

## FLUVANNA COUNTY PLANNING COMMISSION

### WORK SESSION AND REGULAR MEETING AGENDA

Fluvanna County Administration Building, Morris Room

November 12, 2019

**6:00 PM (Morris Room)**

**7:00 PM (Morris Room)**

#### TAB AGENDA ITEMS

#### WORK SESSION

**A – CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE**

**B – PLANNING DIRECTOR COMMENTS**

**C – PUBLIC COMMENTS** (Limited to 3 minutes per speaker)

**D – WORK SESSION**

Ranking of Capital Improvement Plan FY 2021-25

#### REGULAR MEETING

**1 – CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE**

**2 – DIRECTOR'S REPORT**

**3 – PUBLIC COMMENTS #1** (3 minutes each)

**4 – MINUTES**

Minutes of October 08, 2019

**5 – PUBLIC HEARING**

None

**6 – PRESENTATIONS**

None

**7 – SITE DEVELOPMENT PLANS**

SDP 19:16—County Waste LLC—Brad Robinson, Senior Planner

**8 – SUBDIVISIONS**

None

**9 – UNFINISHED BUSINESS**

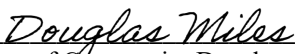
Discuss Capital Improvement Plan FY 2021-25

**10 – NEW BUSINESS**

None

**11 – PUBLIC COMMENTS #2** (3 minutes each)

**12 – ADJOURN**

  
\_\_\_\_\_  
Director of Community Development Review

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*For the Hearing-Impaired – Listening device available in the Board of Supervisors Room upon request. TTY access number is 711 to make arrangements.  
For Persons with Disabilities – If you have special needs, please contact the County Administrator's Office at 591-1910.*

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## **PLEDGE OF ALLEGIANCE**

I pledge allegiance to the flag  
of the United States of America  
and to the Republic for which it stands,  
one nation, under God, indivisible,  
with liberty and justice for all.

\*\*\*\*\*

## **ORDER**

1. It shall be the duty of the Chairman to maintain order and decorum at meetings. The Chairman shall speak to points of order in preference to all other members.
2. In maintaining decorum and propriety of conduct, the Chairman shall not be challenged and no debate shall be allowed until after the Chairman declares that order has been restored. In the event the Commission wishes to debate the matter of the disorder or the bringing of order; the regular business may be suspended by vote of the Commission to discuss the matter.
3. No member or citizen shall be allowed to use abusive language, excessive noise, or in any way incite persons to use such tactics. The Chairman shall be the judge of such breaches, however, the Commission may vote to overrule both.
4. When a person engages in such breaches, the Chairman shall order the person's removal from the building, or may order the person to stand silent, or may, if necessary, order the person removed from the County property.

## **PUBLIC HEARING RULES OF PROCEDURE**

1. PURPOSE
  - The purpose of a public hearing is to receive testimony from the public on certain resolutions, ordinances or amendments prior to taking action.
  - A hearing is not a dialogue or debate. Its express purpose is to receive additional facts, comments and opinion on subject items.
2. SPEAKERS
  - Speakers should approach the lectern so they may be visible and audible to the Commission.
  - Each speaker should clearly state his/her name and address.
  - All comments should be directed to the Commission.
  - All questions should be directed to the Chairman. Members of the Commission are not expected to respond to questions, and response to questions shall be made at the Chairman's discretion.
  - Speakers are encouraged to contact staff regarding unresolved concerns or to receive additional information.
  - Speakers with questions are encouraged to call County staff prior to the public hearing.
  - Speakers should be brief and avoid repetition of previously presented comments.
3. ACTION
  - At the conclusion of the public hearing on each item, the Chairman will close the public hearing.
  - The Commission will proceed with its deliberation and will act on or formally postpone action on such item prior to proceeding to other agenda items.
  - Further public comment after the public hearing has been closed generally will not be permitted.

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# COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

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Palmyra, VA 22963  
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## MEMORANDUM

**Date:** November 12, 2019  
**To:** Fluvanna County Planning Commission  
**From:** Brad Robinson, Senior Planner  
**Subject:** FY2021 – FY2025 Capital Improvement Plan (CIP)

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At October's meeting the Planning Commission began review of the Capital Improvement Plan (CIP) for fiscal years 2021 through 2025 (FY21 – FY25), in accordance with Virginia Code §15.2-2239. The November meeting is intended for ranking of the projects using a rating of 1 (High), 2 (Medium) or 3 (Low) as described below:

**1. High**

- Project is important to the current and continuing operations of the County.
- High importance to department, office or agency to expand/enhance services.

**2. Medium**

- County operations can continue, but some adverse impact could occur if not funded.
- Adds value to department, office or agency's services.

**3. Low**

- Project is not imminently necessary, but could become a higher priority in future.
- Long range objective, but not immediately necessary.

As a reminder, projects listed in the Maintenance, Repair & Renovation (MRR) Plan do not need to be ranked by the Planning Commission.

A public hearing is tentatively planned for December's meeting, after which a recommendation will be forwarded to the Board of Supervisors.

Attachment

## **§ 15.2-2239. Local planning commissions to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget**

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

Localities may use value engineering for any capital project. For purposes of this section, "value engineering" has the same meaning as that in § [2.2-1133](#).

Code 1950, § 15-966; 1962, c. 407, § 15.1-464; 1975, c. 641; 1976, c. 650; 1996, c. [553](#); 1997, c. 587; 2006, c. [565](#); 2011, c. [658](#).

The chapters of the acts of assembly referenced in the historical citation at the end of this section may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.



**Brad Robinson**

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**From:** Donald Stribling <dtribling@apps.fluco.org>  
**Sent:** Monday, October 21, 2019 9:43 AM  
**To:** Ed Zimmer; Lewis Johnson; Barry Bibb; Gequetta Murray-Key; Patricia Eager; Howard Lagomarsino  
**Cc:** Brad Robinson; Liz McIver; Eric Dahl; Douglas Miles; Mary Anna Twisdale  
**Subject:** Planning Commission (IT Infrastructure CIP Request)

Good morning Planning Commission . . .

I wanted to follow up and give both additional and clarifying information regarding FCPS CIP FY21 IT Infrastructure request.

**FY21 CIP Request:**

- The FY21 CIP request is for Infrastructure only and not instructional technologies;
- This would include upgrades to wireless, firewalls, switches, and servers.
- This request would be for business operations and the behind the scenes materials and work that makes our instructional technology and communications occur on a daily basis.
- FCPS did not receive any instructional technology funds from their request of \$300,000 in FY20.
- The \$250,000.00 received in FY20 will be used for Server Virtualization Environment refresh (an upgrade to the IT servers to make all the business processes more efficient and cost effective over the next 5-10 years).
- End of year funds were not used to purchase Chrome books.

**Chrome books:**

- VPSA funds were used to purchase Chrome books at the end of the 2018-2019 schoolyear.
- VPSA funds are state monies that can only be spent on IT purchases that support online SOL Testing.
- The Technology Department purchased 420 Chrome books that are being deployed (2nd-7th) by the end of this semester;
- And an additional 350 Chrome books were also purchased and being deployed in K-1st grade classrooms.

**Instructional Technology:**

- 1000 Chrome books were purchased with VPSA monies.
- These Chrome books have been deployed in 2nd-7th grade classroom for Chrome books that will have reached their end of life in 2020.
- There is still a need to replace an additional 1300 Chrome books prior to the start of the next school year based on end of life cycles;
- Our plan is to purchase these additional Chrome books in March/April.

-----  
**Don F. Stribling II, Ed.S**  
*Executive Director*

*Human Resources, Operations, and Student Services*

*Fluvanna County Public Schools*

*(w)434.589.8208 (c)434.466.2192*



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On Wed, Oct 9, 2019 at 1:34 PM Donald Stribling <[dstribling@apps.fluco.org](mailto:dstribling@apps.fluco.org)> wrote:

Good afternoon Planning Commission members. . .

Thank you for the opportunity to present FCPS FY21 CIP project's at last night's meeting.

If individuals or the Planning Commission team would like to tour the schools, let me know and we can schedule a time to visit.

Have a great rest of the week and see you next month.

DS

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***Don F. Stribling II, Ed.S***

*Executive Director*

*Human Resources, Operations, and Student Services*

*Fluvanna County Public Schools*

*(w)434.589.8208 (c)434.466.2192*



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	A	C	D	E	G	H	I	K	L	M	N	O	P	Q	R	S
1	CAPITAL IMPROVEMENTS PLAN	FY2021-25			FY2021Proposed			FY2022 Plan		FY2023 Plan		FY2024 Plan		FY2025Plan		FY21-25 Total
2		CIP TOTAL BY YEAR			\$5,090,173			\$15,354,820		\$3,229,040		\$5,991,775		\$4,592,033		\$34,257,841
3		FUNDING SOURCE			Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	Dept Rank	Prior Fiscal Year Funding	PC Rank	\$ 555,000	\$ 4,535,173	\$ -	\$ 15,354,820	\$ -	\$ 3,229,040	\$ -	\$ 5,991,775	\$ -	\$ 4,592,033	\$ -	\$ 34,257,841
5	GOVERNMENTAL															
6	COUNTY CAPITAL DEPRECIATION FUND															-
7	SCHOOLS CAPITAL DEPRECIATION FUND															-
8	COMMUNITY DEVELOPMENT															
9	GO Virginia Program Support															-
10	COMMUNITY SERVICES															
11	<a href="#">PG Playground Expansion</a>	1				90,000										90,000
12	<a href="#">PG Spray Ground Park</a>	1				180,500										180,500
13	<a href="#">PG Multi-Purpose Shelter</a>							57,500								57,500
14	<a href="#">PG Athletic Field Lighting (4 fields)</a>							360,500		309,000						669,500
15	<a href="#">PG New Baseball/Softball Athletic Fields</a>									338,000						338,000
16	<a href="#">PG Basketball and Tennis Courts</a>									163,500						163,500
17	<a href="#">PG Fluvanna County Multigenerational Center</a>											3,270,500				3,270,500
18	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>													1,136,000		1,136,000
19	PUBLIC WORKS															
20	<a href="#">Capital Reserve Maintenance Fund</a>	1	250,000		305,000			250,000		250,000		250,000		250,000		1,305,000
21	<a href="#">Historic Courthouse Exterior Renovation</a>	2	55,000			250,000										250,000
22	<a href="#">Equipment Purchase &amp; Replacement Plan</a>	1				157,000		210,000		110,000		70,000		30,000		577,000
23	<a href="#">Paving Administration-Public Safety Parking Lots</a>	3				75,000										75,000
24	<a href="#">HVAC Upgrade - Social Services</a>	3				80,000										80,000
25	<a href="#">Carysbrook Equipment Storage Shed</a>	1				74,000										74,000
26	<a href="#">Restroom Upgrade of Dog Park</a>	2				55,000										55,000
27	<a href="#">New Administration Building</a>							11,000,000								11,000,000
28	<a href="#">County Vehicles</a>	1	85,000			220,000		165,000		165,000		165,000		150,000		865,000
29	<a href="#">Social Services Vehicles</a>		40,000					23,820		24,540		25,275		26,033		99,668
30	PUBLIC SAFETY															
31	<a href="#">Sheriff</a>															
32	<a href="#">Secure Sallyport</a>	2				75,000										75,000
33	<a href="#">Sheriff Vehicles</a>	1	218,000			218,000		218,000		218,000		218,000		218,000		1,090,000
34	<a href="#">Fire &amp; Rescue</a>															
35	<a href="#">Vehicle Apparatus - Replacement</a>	1	1,345,000			635,000		895,000		601,000		843,000		2,082,000		5,056,000
36	<a href="#">Heart Monitor Replacement</a>	1	100,000			200,000		100,000								300,000
37	<a href="#">CPR Assist Devices</a>	1				50,673										50,673
38	SCHOOLS															
39	<a href="#">Capital Reserve Maintenance Fund</a>	1	250,000		250,000			250,000		250,000		250,000		250,000		1,250,000
40	<a href="#">Computer Infrastructure Replacement</a>	1	250,000			75,000		75,000		75,000		75,000		75,000		375,000
41	<a href="#">Carysbrook Elementary HVAC upgrade</a>	1				1,500,000										1,500,000
42	<a href="#">Central &amp; West Central Bathroom Remodeling</a>							1,250,000								1,250,000
43	<a href="#">School Safety Vestibules</a>	1				125,000										125,000
44	<a href="#">Paving and Resurfacing</a>	2				100,000		150,000		150,000		100,000				500,000
45	<a href="#">Generators</a>	2				75,000		225,000		75,000		225,000		75,000		675,000
46	<a href="#">Middle School Annex Floor and Bleachers</a>	2				175,000										175,000
47	<a href="#">Abrams Academy Abatement and Remodel</a>	2				125,000		125,000		500,000		500,000		300,000		1,550,000
48	<a href="#">School Buses</a>	1	200,000			600,000		600,000		600,000		600,000		600,000		3,000,000
49	<a href="#">Student Transport / Facilities Vehicles</a>	1	50,000			75,000		75,000		75,000		75,000		75,000		375,000

	A	C	D	E	G	H	I	K	L	M	N	O	P	Q	R	S								
50	MRR List for planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis, and approved projects will be funded from approved Capital Reserve Maintenance Funds.																							
51	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY2021-25			FY2021Proposed			FY2022 Plan		FY2023 Plan		FY2024 Plan		FY2025Plan		FY21-25 Total					
52	COUNTY				305,000			-			-		250,000		-		250,000		-		305,000			
53	Security upgrade to county offices				30,000												30,000				30,000			
54	Landfill-Convenience Center upgrade				40,000												40,000				40,000			
55	Paint Exterior of the Library, Public Safety Bldg & Pleasant Grove House				55,000												55,000				55,000			
56	Administrative Building Outfit Basement				50,000												50,000				50,000			
57	Renovate Interior Palmyra Restrooms at Court Square				40,000												40,000				40,000			
58	Paint Exterior Administration & Courts Building				35,000												35,000				35,000			
59	Paint & Repair Exterior at Registrar, Puiblic Works, Commonwealth Atty				40,000												40,000				40,000			
60	Palmyra Rescue Building MRR (Follow Up)				15,000												15,000				15,000			
61	SCHOOLS				250,000			-			-		250,000		-		250,000		-		1,250,000			
62	HVAC, Electrical, Plumbing				25,000						25,000				25,000				25,000				125,000	
63	Asphalt Pavement Repair, Resurfacing, Markings				25,000						25,000				25,000				25,000				125,000	
64	Concrete Sidewalks, Steps & Walls Repair & Resurfacing				25,000						25,000				25,000				25,000				125,000	
65	Fence Repairs & Replacement - (Athletic Facilities)				25,000						25,000				25,000				25,000				125,000	
66	Building Painting Cycle (SBO, FMS, Abrams, and Central)				25,000						25,000				25,000				25,000				125,000	
67	Floor Covering Cycle (FMS Office, Library, and CAR Café - Annual)				25,000						25,000				25,000				25,000				125,000	
68	Custodial Equipment				25,000						25,000				25,000				25,000				125,000	
69	Sidewalks, Steps & Wall Repair				25,000						25,000				25,000				25,000				125,000	
70	Bus Motors & Fleet Repairs				25,000						25,000				25,000				25,000				125,000	
71	Safety and Security Infrastructure Cycle				25,000						25,000				25,000				25,000				125,000	

# FY21-25 CIP Request Report

Office/Department/Agency:

ALL

# of Projects Requested:

51

## Total Project Costs:

FY21	FY22	FY23	FY24	FY25	FY21-25
\$ 5,765,173	\$ 16,029,820	\$ 3,904,040	\$ 6,666,775	\$ 5,267,033	\$ 37,632,841

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# FY21-25 CIP Request Report

Office/Department/Agency:

**Parks & Recreation**

# of Projects Requested:

**8**

## Total Project Costs:

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 270,500	\$ 418,000	\$ 810,500	\$ 3,270,500	\$ 1,136,000	\$ 5,905,500

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Playground Expansion</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 10,000</b>					<b>\$ 10,000</b>
Equipment	Inclusive Structure	<b>\$ 70,000</b>					<b>\$ 70,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	Rubber Mulch (ADA Certified)	<b>\$ 10,000</b>					<b>\$ 10,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 90,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Playground Expansion</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	Based on guideline standards of the National Playground Safety Institute, it has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing, Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their developmental needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children with special needs in the following age groups: pre-school/toddlers and children ages 5-12 that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment.
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 21 CIP Request**



Inclusive Structure

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Spray Ground			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning		\$ 15,500					\$ 15,500
Construction		\$ 140,000					\$ 140,000
Equipment		\$ 25,000					\$ 25,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 180,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary		\$ 10,000					\$ 10,000
Benefits	Calculated at 25% of Staff Salary	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities		\$ 2,000					\$ 2,000
Furniture and Fixtures							\$ 0
Equipment							\$ 0
Contractual costs							\$ 0
Other (specify)							\$ 0
<b>Total Operational Costs</b>		<b>\$ 14,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,500</b>
<b>Total Anticipated Operational Revenues</b>							<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Spray Ground</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	The proposed project consist of the construction of a 2,000 square foot water spray ground. This area will provide an additional recreational attraction for patrons of the park.
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 21 CIP Request**



Spray Park

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Multi-Purpose Shelter</b>			Department/Agency Ranking:	
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction			\$ 47,000				\$ 47,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Amenities		\$ 10,500				\$ 10,500
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 57,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 550	\$ 550	\$ 550	\$ 550	\$ 2,200
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>\$ 2,200</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Multi-Purpose Shelter</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	
FY 2022:	<p>The Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of a 40' x 100' wooden structure is designed to serve as a permanent site for park picnics, sports team gatherings, birthday/family reunion parties, and other park rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing and additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park.</p>
FY 2023:	
FY 2024:	
FY 2025:	



**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 22 CIP Request**



Multi-Purpose Shelter

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Athletic Field Lighting</b>			Department/Agency Ranking:	
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction			\$ 360,500	\$ 309,000			\$ 669,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 360,500</b>	<b>\$ 309,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 669,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 7,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Athletic Field Lighting</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	
FY 2022:	
<p>There is a need to expand athletic fields in order to accommodate the needs of recreational leagues within the County. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the county's youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate sports programs in the County. The Carysbrook Sports Complex is currently the only lighted facility that is available to schedule over 500 youth in three different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our County would benefit from having additional lighted fields for use by community youth sports leagues as well as our department. This has become a challenging task to provide the necessary practice times to teach the youth basic fundamentals of their respective sport.</p>	
FY 2023:	
<p>There is a need to expand athletic fields in order to accommodate the needs of recreational leagues within the County. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the county's youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate sports programs in the County. The Carysbrook Sports Complex is currently the only lighted facility that is available to schedule over 500 youth in three different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our County would benefit from having additional lighted fields for use by community youth sports leagues as well as our department. This has become a challenging task to provide the necessary practice times to teach the youth basic fundamentals of their respective sport.</p>	
FY 2024:	
FY 2025:	

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 22 CIP Request**



Athletic Field Lighting

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Athletic Fields (Baseball/Softball)</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning				\$ 23,000			\$ 23,000
Construction							\$ 0
Equipment				\$ 75,000			\$ 75,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 240,000			\$ 240,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 338,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 338,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 500	\$ 500	\$ 500	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 1,500</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	
FY 2022:	
FY 2023:	There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants.
FY 2024:	
FY 2025:	

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 23 CIP Request**



Baseball/Softball Fields



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Basketball and Tennis Courts</b>			Department/Agency Ranking:	
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning				\$ 13,500			\$ 13,500
Construction							\$ 0
Equipment				\$ 15,000			\$ 15,000
Land Acquisition							\$ 0
Other (specify)	Earthwork			\$ 135,000			\$ 135,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 163,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 163,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	Pleasant Grove Park Basketball and Tennis Courts
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	
FY 2022:	
FY 2023:	Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan call for. The park is utilized by thousands of County residents annually and based off the Master Plan Survey in 2011, these site amenities are needed. This request is for 2 basketball and 2 tennis courts.
FY 2024:	
FY 2025:	

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 23 CIP Request**



Outdoor basketball and tennis courts

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Fluvanna County Multi-Generational Center</b>			Department/Agency Ranking:	
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning					\$ 270,500		\$ 270,500
Construction					\$ 3,000,000		\$ 3,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,270,500</b>	<b>\$ 0</b>	<b>\$ 3,270,500</b>

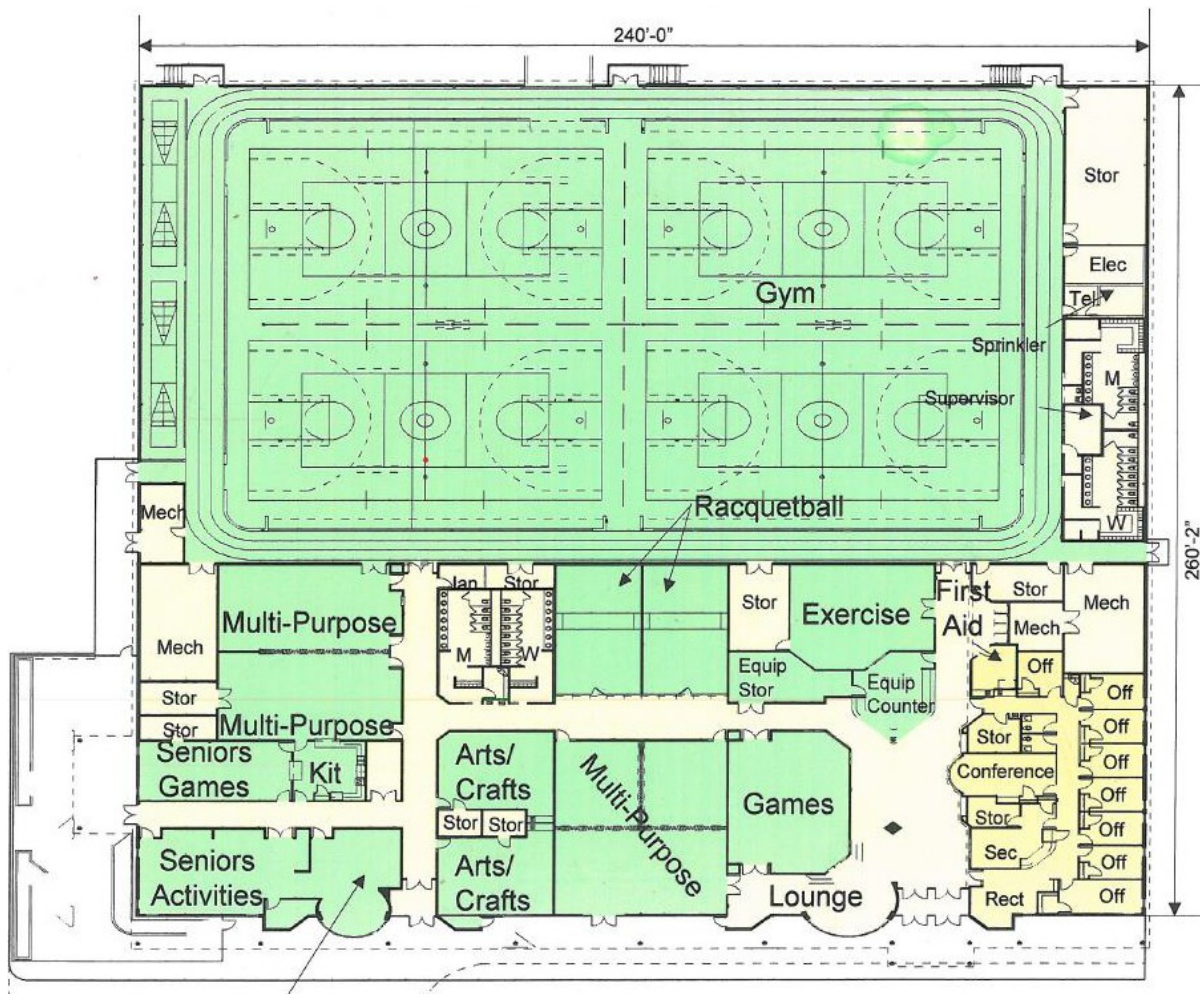
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary				\$ 48,000		\$ 48,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 12,000	\$ 0	\$ 12,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 20,500	\$ 20,500	\$ 41,000
Furniture and Fixtures				\$ 20,000		\$ 20,000
Equipment				\$ 25,000		\$ 25,000
Contractual costs				\$ 6,500	\$ 6,500	\$ 13,000
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 132,000</b>	<b>\$ 27,000</b>	<b>\$ 159,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Fluvanna County Multi-Generational Center</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	<p>A Multi-Generational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could be build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. A Multi-Generational Center would give the community an option of visiting their local recreation facility rather than attending another facility outside of Fluvanna County. The Center would serve people of all ages and would allow for a wide-array of programs that we currently cannot offer.</p>
FY 2025:	

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

### FY 24 CIP Request



Multi-Generational Center

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool House</b>			Department/Agency Ranking:	
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning						\$ 90,000	\$ 90,000
Construction						\$ 1,000,000	\$ 1,000,000
Equipment						\$ 31,000	\$ 31,000
Land Acquisition							\$ 0
Other (specify)	Pool Chemicals					\$ 15,000	\$ 15,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,136,000</b>	<b>\$ 1,136,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary					\$ 45,000	\$ 45,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 11,250	\$ 11,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 5,000	\$ 5,000
Furniture and Fixtures					\$ 10,000	\$ 10,000
Equipment						\$ 0
Contractual costs					\$ 1,500	\$ 1,500
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 72,750</b>	<b>\$ 72,750</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool House</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	<p>This project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children's pool. Amenities would include a 20' slide, diving blocks for swim meets, lane lines, and deck furniture along with shade structures. Also included is a 2,600 square foot building to support pool operations for patrons. The facility will include a men's, women's, and family restroom/changing stations that will include locker areas. The pool's mechanical/equipment room, staff office space, and the entrance for member/guest check in will also be located in this facility. In addition to serving as a pool house, the building will also have a multi-purpose room that can be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rental as requested.</p>



**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

### **FY 25 CIP Request**



Community Pool and Pool House



# FY21-25 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**7**

**Total Project Costs:**

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 691,000	\$ 11,210,000	\$ 110,000	\$ 70,000	\$ 30,000	\$ 12,111,000

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Renovate Exterior of Historic Courthouse			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input checked="" type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction		\$ 250,000					\$ 250,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Renovate Exterior of Historic Courthouse
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021: <p>The existing paint on the columns, pilasters and exterior trim at the Historic Courthouse are in poor condition and continue to deteriorate. The wooden shutters on the building are also deteriorating, with some of them falling apart and at least one missing entirely.</p> <p>Staff have done considerable research to determine a period-correct coating to be used on the columns and pilasters. After consultation with local historians &amp; Historic Renovation experts, it appears that columns on buildings of the era were most likely not painted, but instead were coated with a sand-based "wash". The columns on the upper mansion at Bremon Plantation provide an excellent example of the type of coating which would be considered 'correct' for the columns and pilasters on the Historic Courthouse.</p> <p>This project includes repair/reconstruction of all shutters, restoration of the columns and pilasters with period-correct coatings, and surface preparation &amp; painting of all exterior wood trim.</p>	
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Equipment Purchase &amp; Replacement Plan</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 157,000	\$ 210,000	\$ 110,000	\$ 70,000	\$ 30,000	<b>\$ 577,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 157,000</b>	<b>\$ 210,000</b>	<b>\$ 110,000</b>	<b>\$ 70,000</b>	<b>\$ 30,000</b>	<b>\$ 577,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Equipment Purchase &amp; Replacement Plan</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	<p>This plan involves the establishment of an Equipment Purchase &amp; Replacement Plan designed to obtain the major equipment needed to provide the expected level of service from the County Department of Public Works, facilities and Utilities.</p> <p>FY2021 funding anticipates the purchase of: 1, Tractor; 1, Trailer to haul backhoe; 1, skidsteer; 2 mower</p>
FY 2022:	<p>FY2022 funding anticipates the purchase of: 3, Mowers; 1, Backhoe</p>
FY 2023:	<p>FY2023 funding anticipates the purchase of: 1, skidsteer; 1, dumptruck</p>
FY 2024:	<p>FY2024 funding anticipates the purchase of: 1, Tractor</p>
FY 2025:	<p>FY2025 funding anticipates the purchase of: 1 Mower</p>



**TURF**

*Tiger*









# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Paving Administrative-Public Safety Parking Lots</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction		\$ 70,000					\$ 70,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Paving Administrative-Public Safety Parking Lots</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	<p>Asphalt paving Administrative-Courts Buildings parking lot. Paving Public Safety Building parking area.</p> <p>Existing pavement in both locations in need of a new layer of asphalt.</p>
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>HVAC Upgrade - Social Services</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 80,000					\$ 80,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>HVAC Upgrade-Community Center &amp; Social Services</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	HVAC upgrade to existing heating and cooling units in the Fork Union Community Center and Department of Social Services in Carysbrook. Systems are failing and need upgrades.
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Public Works Equipment Shed			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction		\$ 67,000					\$ 67,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Site Development Costs	\$ 7,000					\$ 7,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 74,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Public Works Equipment Shed</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	<p>This Equipment shed will be located behind and adjacent to the Public Works Shop in Carysbrook. This will allow consolidation and protection of all Public Works equipment, tools, and implements in one central location.</p> <p>Building dimensions are: L64'xW36'xH12'</p>
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	





# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Restroom Upgrade of Dog Park			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning		\$ 1,000					\$ 1,000
Construction		\$ 49,000					\$ 49,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Land Prep.	\$ 5,000					\$ 5,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Restroom Upgrade of Dog Park</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	Existing bathroom has no running water and presents difficulty in maintaining functionality and cleanliness. Remove existing structure Build new 10'x10'x8' wooden structure to match existing pavilions in architectural design Building will have electricity, running water, and waste line that ties into existing sewer line located at Rt. 53 Single room bathroom will be utilized by both men and women
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	





Public  
Restrooms



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Combined Administrative Services/School Admin. Building</b>		Department/Agency Ranking:	
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>	
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction			\$ 11,000,000				\$ 11,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 11,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Combined Administrative Services/School Admin. Building</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	
FY 2022:	<p>The county would like to establish an Administrative Services Building at Pleasant Grove to house the majority of Administrative functions for the County . Currently the aging infrastructure of county buildings is a cause for concern. Estimates to renovate/repair current county buildings are very high and ongoing. The combined building would allow the county to sell its older, high maintenance properties, thereby reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures. The county is currently undergoing a space utilization study to determine the most cost effective use of current and future resources. The current buildings are at maximum capacity and do not allow any room for future growth.</p>
FY 2023:	
FY 2024:	
FY 2025:	

# FY21-25 CIP Request Report

Office/Department/Agency: **County Fleet**

# of Projects Requested: **1**

## Total Project Costs:

FY21	FY22	FY23	FY24	FY25	FY21-25
\$ 220,000	\$ 188,820	\$ 189,540	\$ 190,275	\$ 176,033	\$ 964,668



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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Multi-Year Vehicle Fleet Replacement Plan (MRR)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	Motor Vehicle Purchases	\$ 220,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 150,000	<b>\$ 865,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 220,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 150,000</b>	<b>\$ 865,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Multi-Year Vehicle Fleet Replacement Plan (MRR)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021: This plan involves the continuation of the fleet replacement plan for vehicles in the County's fleet (exclusive of fire/rescue, police, social services and school vehicles). The replacement criteria used to program this five-year purchase plan are: 10 years or 175,000 miles for sedans, 12 years or 200,000 miles for work trucks and vans, 15 years or 250,000 miles for large trucks. Additional staff and end of vehicle operating life are two demanding factors for Public Works to be fully funded for vehicles; which, will assist in accomplishing the mission at hand.  FY2021 funding anticipates the purchase of: 4, 1/2 Ton 4WD Pickup Trucks; 1, Dump truck; 1, 3/4 Ton 4WD Pickup Truck	
FY 2022: funding estimate includes replacement of 3-4 vehicles	
FY 2023: funding estimate includes replacement of 3-4 vehicles	
FY 2024: funding estimate includes replacement of 3-4 vehicles	
FY 2025: funding estimate includes replacement of 2-3 vehicles	

# FY21-25 CIP Request Report

Office/Department/Agency:

**Sheriff**

# of Projects Requested:

**2**

**Total Project Costs:**

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 293,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 1,165,000

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Secure Sallyport			Department/Agency Ranking:	2
Department/Agency:	Sheriff	Contact Person:	Captain Von Hill		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction	Various Sub-contractors	\$ 75,000					\$ 75,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Secure Sallyport</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	To construct a secure entry point of the Sheriff's Office for the transfer of individuals who are in the emergency or protective custody of law enforcement. Space will be able to accommodate an over-sized vehicle designed for transportation and secure access to Law enforcement who have individuals in custody. The entry point prevents anyone from rushing in or out as the exterior doors open up or close. Once the exterior doors are secured, then the interior doors can be opened. Likewise, as long as the interior doors are open, the exterior door will not be able to open up. Once inside the sallyport, with the doors all locked, there is no way in or out unless facility staff allows it. This is typically when searches will happen. Space will be constructed of fencing and wire. It will have at least three access points; vehicle, exterior, and interior apertures. All of the points of egress/ingress will be equipped with access control features and surveillance cameras for monitoring. The area will also require an electrical supply, and lighting. The cost of this project will be \$75,000.
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriff	Contact Person:	Captain Von Hill		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Police Vehicle TBD	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 925,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)	In Car Video System TBD	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
<b>TOTALS</b>		<b>\$ 218,000</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>	<b>\$ 1,090,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	Vehicle Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2021:</p> <p>The average life cycle of police vehicles is 113,150 miles, which means that vehicles in the high end of the lifespan are already experiencing major repairs and catastrophic failures without the benefit of any manufacture warranty. The Sheriff's Office fleet currently has three (3) vehicles that are decommissioned due to catastrophic failure, four (4) vehicles that are exceeding the end of life, and seven (7) vehicles, which are approaching the same. Last fiscal year's vehicle allotment totally funded, and the age of the existing fleet's end of life identified for replacement, ranges between 2012 - 2016 vehicle models. Our fleet continues to have considerable age, and is in need of the requested vehicle replacements. The replacements will develop as follows; FY21- five vehicles, and subsequent years FY22 - 25 five vehicles per funding cycle. Each vehicle in the request is budgeted at \$37,000.00, which accounts for the vehicle purchase, additional standard police equipment, and up-fitments of the vehicle.</p> <p>Separately, listed in the equipment line are the In Car Video Systems.</p>	
<p>FY 2022:</p>	
<p>FY 2023:</p>	
<p>FY 2024:</p>	
<p>FY 2025:</p>	

# FY21-25 CIP Request Report

Office/Department/Agency: **Fire & Rescue**

# of Projects Requested: **3**

## Total Project Costs:

FY21	FY22	FY23	FY24	FY25	FY21-25
\$ 885,673	\$ 995,000	\$ 601,000	\$ 843,000	\$ 2,082,000	\$ 5,406,673

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna Fire and Rescue Association</b>	Contact Person:	<b>R. John Lye</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 635,000	\$ 895,000	\$ 601,000	\$ 843,000	\$ 2,082,000	\$ 5,056,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 635,000</b>	<b>\$ 895,000</b>	<b>\$ 601,000</b>	<b>\$ 843,000</b>	<b>\$ 2,082,000</b>	<b>\$ 5,056,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2021:</b> <ol style="list-style-type: none"> <li>1. Replacement of Attack-20 (Fork Union), built in 2001 (\$185,000)</li> <li>2. Replacement of Response 5 (LMVRS), built in 2003 (\$96,000)</li> <li>3. Replacement of Car-1 (Chief-1), built in 2008 (\$64,000)</li> <li>4. Replacement of Ambulance 553 (LMVRS), built in 2009 (\$290,000)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2021-2025 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. Engine 20, Ambulance 553, and Response 5 were moved to FY21 in an attempt to equalize yearly request amounts, and smooth some of the peaks and valleys in the CIP request. The current projected ambulance cost of \$290,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2022:</b> <ol style="list-style-type: none"> <li>1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000)</li> <li>2. Replacement of Ambulance 554 (LMVRS), built in 2013 (\$299,000)</li> <li>3. Replacement of the HazMat trailer (Palmyra) which was built in 1997 (\$12,000)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2021-2025 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$299,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2023:</b> <ol style="list-style-type: none"> <li>1. Tanker-20 (Fork Union), built in 2003 (\$601,000)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2021-2025 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards.</p>	
<b>FY 2024:</b> <ol style="list-style-type: none"> <li>1. Replacement of Ambulance 555 (LMVRS), built in 2015 (\$317,000)</li> <li>2. Replacement of Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000)</li> <li>3. Replacement of Ambulance 48 (Kent's Store), built in 2016 (\$317,000)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2021-2025 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$317,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2025:</b> <ol style="list-style-type: none"> <li>1. Replacement of Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$155,000)</li> <li>2. Replacement of Tower Ladder 53 (LMVFD), built in 1993 (\$1,600,000)</li> <li>3. Ambulance 45 (Palmyra), built in 2017 (\$327,000)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2021-2025 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected ambulance cost of \$327,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Heart Monitor Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 200,000	\$ 100,000				\$ 300,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fluvanna Fire and Rescue Heart Monitor Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2021:</b> Second Installment 1. Philips MRX Replacements - 8 @ \$34,500 = \$276,000 2. Philips AED Replacement - 14 @ \$8,500 = \$119,000  As of 12/31/2022, the Philips MRX heart monitors that are in use by both Fluvanna County Rescue and Lake Monticello Volunteer Rescue Squad will be reaching end-of-life, and Philips will no longer support them. There are currently 8 monitors in use by the Rescue Squads that will need to be replaced. In addition, we are requesting funds to replace the AEDs that the Fire Companies carry for use by First Responders. These need to be compatible with the heart monitors, and the current AEDs are also out of warranty. We have spread the request over several years to reduce the impact in any one fiscal year. These price estimates are a "best guess" at this time, since the new models from Philips and PhysioControl, who are among the likely vendors, are not on the market yet.  We will also be applying for grant funding to partially offset some of the costs of this request, but such funding is not guaranteed.	
<b>FY 2022:</b> Third Installment 1. Philips MRX Replacements - 8 @ \$34,500 = \$276,000 2. Philips AED Replacement - 14 @ \$8,500 = \$119,000  As of 12/31/2022, the Philips MRX heart monitors that are in use by both Fluvanna County Rescue and Lake Monticello Volunteer Rescue Squad will be reaching end-of-life, and Philips will no longer support them. There are currently 8 monitors in use by the Rescue Squads that will need to be replaced. In addition, we are requesting funds to replace the AEDs that the Fire Companies carry for use by First Responders. These need to be compatible with the heart monitors, and the current AEDs are also out of warranty. We have spread the request over several years to reduce the impact in any one fiscal year. These price estimates are a "best guess" at this time, since the new models from Philips and PhysioControl, who are among the likely vendors, are not on the market yet.  We will also be applying for grant funding to partially offset some of the costs of this request, but such funding is not guaranteed.	
<b>FY 2023:</b>	
<b>FY 2024:</b>	
<b>FY 2025:</b>	

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue CPR Assist Devices Request			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 50,673					\$ 50,673
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 50,673</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,673</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	Fluvanna Fire and Rescue CPR Assist Devices Request
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p><b>FY 2021:</b></p> <p>3 Lucas 3.1 CPR Assist units at \$16,891 per unit (MSRP) = \$50,673</p> <p>Sudden Cardiac Arrest is a life-threatening emergency, with an out-of-hospital survival rate of approximately 10% (see <a href="http://www.heart.org/HEARTORG/General/Cardiac-Arrest-Statistics_UCM_448311_Article.jsp">http://www.heart.org/HEARTORG/General/Cardiac-Arrest-Statistics_UCM_448311_Article.jsp</a> for details). Prompt and effective CPR is an essential component in the treatment of sudden cardiac arrest. However, successful CPR is both labor intensive, requiring two providers for effective CPR and airway management, and is extremely tiring with provider changes every two minutes as suggested. Currently, many Rescue crews in Fluvanna County are two person crews, which does not allow for both effective CPR and a driver for transport. First Responders are, therefore, essential for a successful outcome from these emergencies.</p> <p>Another solution, however, is the CPR Assist Device. These are mechanical devices that provide compressions, allowing the medic to manage the airway and administer medications. Furthermore, being mechanical devices, the CPR Assist Device does not get tired and is able to continue compressions no matter how long the transport takes. The Fluvanna Fire and Rescue Association (FRA) is requesting three such devices in FY21 to equip the ambulances at Lake Monticello Rescue, as well as one unit to be carried in the ALS Response car (Response-5). LMVRS currently carries one Lucas device on the first due ambulance, which was a pilot program to evaluate their effectiveness. This Lucas Device has been successfully deployed in the field several times already, so we recommend equipping the rest of the LMVRS fleet with these devices. During the FY20 Budget discussions, the County Administrator offered to purchase one additional Lucas Device in FY20, so we will need three additional units to equip each of our vehicles with one.</p> <p>LMVRS will also be applying for grant funding to partially offset the cost of this request, but such funding is not guaranteed.</p>	
<p><b>FY 2022:</b></p>	
<p><b>FY 2023:</b></p>	
<p><b>FY 2024:</b></p>	
<p><b>FY 2025:</b></p>	

# FY21-25 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**8**

**Total Project Costs:**

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 2,175,000	\$ 1,825,000	\$ 800,000	\$ 900,000	\$ 450,000	<b>\$ 6,150,000</b>

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	IT Infrastructure Replacement			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>IT Infrastructure and Instructional Technology</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	This funding request has been adjusted from \$300,000 annually to a recurring \$75,000 for the IT Department. It is based on the ability to secure funds over the next 3-5 years for upgrades and replacements within the IT Department and division that will be required at a later date.
FY 2022:	This funding request has been adjusted from \$300,000 annually to a recurring \$75,000 for the IT Department. It is based on the ability to secure funds over the next 3-5 years for upgrades and replacements within the IT Department and division that will be required at a later date.
FY 2023:	This funding request has been adjusted from \$300,000 annually to a recurring \$75,000 for the IT Department. It is based on the ability to secure funds over the next 3-5 years for upgrades and replacements within the IT Department and division that will be required at a later date.
FY 2024:	This funding request has been adjusted from \$300,000 annually to a recurring \$75,000 for the IT Department. It is based on the ability to secure funds over the next 3-5 years for upgrades and replacements within the IT Department and division that will be required at a later date.
FY 2025:	This funding request has been adjusted from \$300,000 annually to a recurring \$75,000 for the IT Department. It is based on the ability to secure funds over the next 3-5 years for upgrades and replacements within the IT Department and division that will be required at a later date.

# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Carysbrook HVAC Upgrade and Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 1,500,000					\$ 1,500,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>

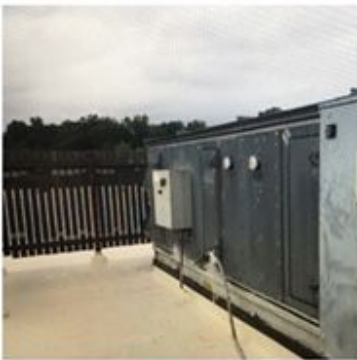
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Carysbrook HVAC Upgrade and Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	This funding request would be a completion project for an upgrade of the HVAC system at Carysbrook Elementary including a new chiller, rooftop air handler units, and controls for the schools.
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

## **Carysbrook Elementary HVAC**

*The current equipment at CAR is out of date which requires weekly maintenance and is inefficient for the use of the building today.*





# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Central and West Central Bathroom Remodel</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction			<b>\$ 1,250,000</b>				<b>\$ 1,250,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 1,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Central and West Central Bathroom Remodel
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	
FY 2022:	This funding request would be a remodel and completion project for both Central Elementary and West Central bathrooms.
FY 2023:	
FY 2024:	
FY 2025:	

### **West Central and Central Bathroom Remodel**

*The FCPS CIP team reviewed and discussed which year the CAR HVAC remodel and CEN/WCEN bathroom project should be requested. The bathroom project came in on FY22.*



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>School Safety Vestibules</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 125,000</b>					<b>\$ 125,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>

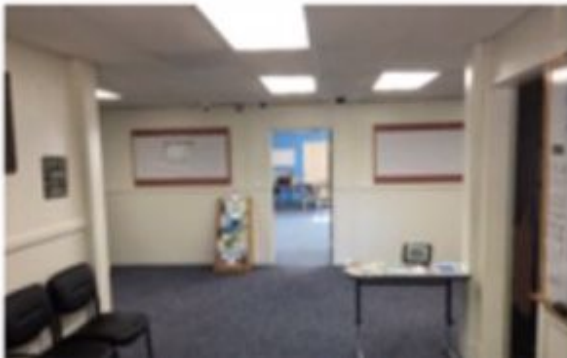
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>School Safety Vestibules</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021:	<p>This fund request is to install enclosed safety vestibules at each of the main entrances of our school buildings. These vestibules would allow visitors to enter a secured area at the main entrance and not have access to the entire school. Visitors would be directed to the main office, where they would be given permission to enter the office and then the remainder of the school if appropriate.</p>
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

## School Safety Vestibules

*FCHS (top left) has a secured safety vestibule that leads visitors to the main office unlike FMS, CEN, WCEN, ABR, and CAR. Safety vestibules would be the next step in ensuring our students and staffs safety at school*



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Paving and Resurfacing			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000	\$ 150,000	\$ 150,000	\$ 100,000		\$ 500,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Paving and Resurfacing</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	This funding request would be Phase 1 of our paving and resurfacing process that would include: 1) Carysbrook Elementary parking lots, 2) Bus Garage, 3) Maintenance Shop, and 4) the road and entrance to both of these department buildings.
FY 2022:	This funding request would be Phase 2 of our paving and resurfacing process that would include: 1) FMS parking lots, 2) Food Service, 3) Maintenance Office, and 4) Transportation Office.
FY 2023:	This funding request would be Phase 3 of our paving and resurfacing process that would include: 1) Central and West Central parking lots, 2) Loading docks, and 3) School Board Office parking lots.
FY 2024:	This funding request would be Phase 4 of our paving and resurfacing process that would include: 1) Abrams Academy and 2) FCHS.
FY 2025:	



## **Paving and Resurfacing**

*Phase 1 (pictured - CAR, Bus Garage, and Maintenance Shop), Phase 2 (FMS, Food Service, and Transportation), Phase 3 (West Central, Central, Loading Docks, and School Board Office), and Phase 4 (Abrams Academy and FCHS).*



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCPS Generators</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 75,000	\$ 225,000	\$ 75,000	\$ 225,000	\$ 75,000	<b>\$ 675,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 225,000</b>	<b>\$ 75,000</b>	<b>\$ 225,000</b>	<b>\$ 75,000</b>	<b>\$ 675,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FCPS Generators</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	<p>This funding request is to install a generator at the SBO. This generator would operate electrical, HVAC, internet, and phone lines as we have lost them multiple times over the last three years. The FCPS Administrative Office needs to stay operational to communicate with our schools, staff, community, and families during these critical times.</p>
FY 2022:	<p>This funding request is to install (3) generators at FMS. These generators would supply HVAC, electrical, and most importantly assist with part of our phone hub for the division. This project's electrical hook up is more complicated than the SBO (480 versus 220 volts) and will be a three tiered system consisting of (3) different generators to maintain the school and assist with the division.</p>
FY 2023:	<p>This funding request is to install a generator at CAR.</p>
FY 2024:	<p>This funding request is to install a generator at WCEN/CEN.</p>
FY 2025:	<p>This funding request is to install a generator at the Maintenance Shop and Bus Garage.</p>

## Generators

*The ability to continue operations at the SBO is both important from an operations and safety standpoint during unexpected power outages.*



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS Annex Gym Floor and Bleacher Replacement</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction		\$ 175,000					\$ 175,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

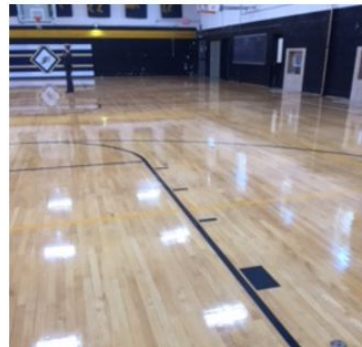
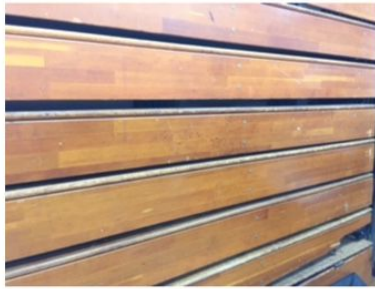
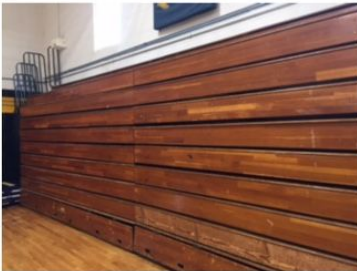
Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FMS Annex Gym Floor and Bleacher Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	<p>This funding request would be a completion and replacement project for the FMS Annex gym floor and bleachers. The current gym floor, which has never been replaced, cannot be sanded as it does not have enough wood to structurally support that process. We continue to seal the floor to preserve its durability from the day to day traffic, from our students, and evening and weekend use from our community.</p>
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	



## **FMS Annex Gym Floor and Bleachers**

*The gym floor from a structural standpoint cannot be sanded again. The bleachers mechanical functions are not fully operational or safe in some areas to sit.*



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Abrams Academy Abatement and Remodel</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 1,550,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 1,550,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

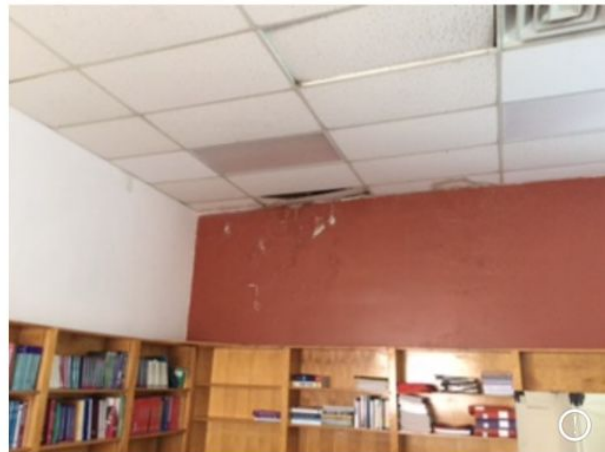
Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>Abrams Academy Abatement and Remodel</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	This funding request is for Phase 2 of abatement and remodeling of rooms and offices at Abrams Academy.
FY 2022:	This funding request is Phase 3 of abatement and remodeling of rooms and offices at Abrams Academy.
FY 2023:	This funding request is Phase 4 for upgrading and replacement of the HVAC system at Abrams Academy.
FY 2024:	This funding request is Phase 5 for the roof replacement and exterior remodeling at Abrams Academy.
FY 2025:	This funding request is Phase 6 for water treatment systems, bathroom upgrades, and remodel at Abrams Academy.

## **Abrams Academy Abatement and Remodel**

*If we continue to move forward with yearly renovations,  
Abrams Academy can be completed in 3-7 years and thus be removed from the CIP..*



# FY21-25 CIP Request Report

Office/Department/Agency:

**FCPS Vehicles**

# of Projects Requested:

**2**

**Total Project Costs:**

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 3,375,000

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	FCPS Bus Fleet			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>FCPS Bus Fleet</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2021:</b> This funding request is an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses:  1995-1999 (20 buses - 21-25 years old - 11 are active daily routes) 2000-2005 (20 buses - 15-20 years old - 17 are active daily routes with one used as an activity bus) 2006-2009 (11 buses - 11-14 years old - All buses are active on daily routes) 2012-2020 (33 buses - 0-8 years old - All buses are active on daily routes) Total Fleet (84 buses - 72 active routes with some double runs)	
<b>FY 2022:</b> This funding request is an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses:  1995-1999 (20 buses - 21-25 years old - 11 are active daily routes) 2000-2005 (20 buses - 15-20 years old - 17 are active daily routes with one used as an activity bus) 2006-2009 (11 buses - 11-14 years old - All buses are active on daily routes) 2012-2020 (33 buses - 0-8 years old - All buses are active on daily routes) Total Fleet (84 buses - 72 active routes with some double runs)	
<b>FY 2023:</b> This funding request is an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses:  1995-1999 (20 buses - 21-25 years old - 11 are active daily routes) 2000-2005 (20 buses - 15-20 years old - 17 are active daily routes with one used as an activity bus) 2006-2009 (11 buses - 11-14 years old - All buses are active on daily routes) 2012-2020 (33 buses - 0-8 years old - All buses are active on daily routes) Total Fleet (84 buses - 72 active routes with some double runs)	
<b>FY 2024:</b> This funding request is an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses:  1995-1999 (20 buses - 21-25 years old - 11 are active daily routes) 2000-2005 (20 buses - 15-20 years old - 17 are active daily routes with one used as an activity bus) 2006-2009 (11 buses - 11-14 years old - All buses are active on daily routes) 2012-2020 (33 buses - 0-8 years old - All buses are active on daily routes) Total Fleet (84 buses - 72 active routes with some double runs)	
<b>FY 2025:</b> This funding request is an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses:  1995-1999 (20 buses - 21-25 years old - 11 are active daily routes) 2000-2005 (20 buses - 15-20 years old - 17 are active daily routes with one used as an activity bus) 2006-2009 (11 buses - 11-14 years old - All buses are active on daily routes) 2012-2020 (33 buses - 0-8 years old - All buses are active on daily routes) Total Fleet (84 buses - 72 active routes with some double runs)	

## **Bus and Vehicle Fleet**

*Our goal is to get to the point where we will only need  
1-2 buses yearly which will cut the CIP request by up to \$400,000.00*



# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCPS Student Transport and Vehicle Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	<b>\$ 375,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>FCPS Student Transport and Vehicle Fleet</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2021:	This funding request is for additional vehicles to address individual students, both in the county and out of county, that require transportation to and from school. This request is also placed in coordination with replacing older vehicles in the fleet.
FY 2022:	This funding request is for additional vehicles to address individual students, both in the county and out of county, that require transportation to and from school. This request is also placed in coordination with replacing older vehicles in the fleet.
FY 2023:	This funding request is for additional vehicles to address individual students, both in the county and out of county, that require transportation to and from school. This request is also placed in coordination with replacing older vehicles in the fleet.
FY 2024:	This funding request is for additional vehicles to address individual students, both in the county and out of county, that require transportation to and from school. This request is also placed in coordination with replacing older vehicles in the fleet.
FY 2025:	This funding request is for additional vehicles to address individual students, both in the county and out of county, that require transportation to and from school. This request is also placed in coordination with replacing older vehicles in the fleet.

# FY21-25 CIP Request Report

Office/Department/Agency:

**County MRR**

# of Projects Requested:

**9**

**Total Project Costs:**

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 305,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,305,000

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>County MRR Projects-Capital Reserve Maintenance Fund</b>		Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 15,000</b>					<b>\$ 15,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	cash	<b>\$ 290,000</b>					<b>\$ 290,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 305,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 305,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	County MRR Projects-Capital Reserve Maintenance Fund
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2021: Security upgrade to county offices \$30,000 Landfill-Convenience Center upgrade \$40,000 Paint Exterior of the Library, Public Safety Building, & Pleasant Grove House \$55,000 Administrative Building Outfit Basement \$50,000 Renovate interior Palmyra Restrooms at court square \$40,000 Paint exterior Admin. & Courts Building \$35,000 Paint & Repair Exterior at Registrar, Public Works Building & Commonwealth Attorney Office \$40,000 Palmyra Rescue Building MRR (Follow-Up) \$15,000	
FY 2022:	
FY 2023:	
FY 2024:	
FY 2025:	

# FY21-25 CIP Request Report

Office/Department/Agency:

**Schools MRR**

# of Projects Requested:

**10**

**Total Project Costs:**

<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY21-25</b>
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

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# FY2021-2025 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Capital Reserve Maintenance (CRM)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY21-25)	<input checked="" type="checkbox"/> Existing Project (FY21-24)	<input type="checkbox"/> FY20 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	<b>\$ 1,250,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2021	FY2022	FY2023	FY2024	FY2025	FY21-25Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



<b>Project Title:</b>	<b>Capital Reserve Maintenance (CRM)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2021:</b> This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget. HVAC, Electrical, Plumbing \$25,000 Asphalt Pavement Repair, Resurfacing, Markings \$25,000 Concrete Sidewalks, Steps & Walls Repair & Resurfacing \$25,000 Fence Repairs & Replacement \$25,000 Building Painting Cycle (SBO, FMS, Abrams, and Central) \$25,000 Floor Covering Cycle (FMS Office, Library, and CAR Café - Annual) \$25,000 Custodial Equipment \$25,000 Sidewalks, Steps & Wall Repair \$25,000 Bus Motors & Fleet Repairs \$25,000 Safety and Security Infrastructure Cycle \$25,000	
<b>FY 2022:</b> This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.	
<b>FY 2023:</b> This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.	
<b>FY 2024:</b> This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.	
<b>FY 2025:</b> This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.	



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## COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

132 Main Street  
P.O. Box 540  
Palmyra, VA 22963  
(434) 591-1910  
Fax (434) 591-1911  
[www.fluvannacounty.org](http://www.fluvannacounty.org)

To: Fluvanna County Planning Commission Members

From: Douglas Miles, Community Development Director

Date: November 12, 2019

Subject: Planning Director's Report

### Board of Supervisors Actions:

October 16, 2019

**SUP 19:08 Jessica Gahan/K9 Life LLC** – A request for a special use permit to establish a commercial kennel, with respect to 1.27 acres of Tax Map 5, Section A, Parcel 54. The property is located along James Madison Highway (Route 15), approximately 0.3 miles south of the intersection with Richmond Road (Route 250). The parcel is zoned B-1 Business, General and located within the Zion Crossroads Community Planning Area and the Columbia Election District. **(Approved 5-0)**

**ZTA 19:03 Sycamore Square Lot 114 Vacation** – An Ordinance To Vacate the Dedication To Public Use of A Certain Subdivision Plat With Respect To Lot 114 of Sycamore Square Subdivision. **(Deferred 5-0)**

November 6, 2019

*No Cases*

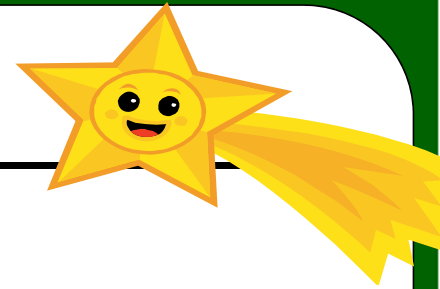
### Board of Zoning Appeals Actions:

*No Cases*

### Technical Review Committee for October 10, 2019:

- I. **SDP 19:16 County Waste LLC** – A site development plan request to expand an existing parking area for employees and company vehicles with respect to 5.469 acres of Tax Map 5, Section 7, Parcel 9A. The property is zoned I-1, Industrial, Limited, and is located on the south side of U.S. Route 250 (Richmond Road) approximately 0.42 miles west of its intersection with U.S. Route 15 (James Madison Highway). The property is located within the Zion Crossroads Community Planning Area and the Columbia Election District.

## Staff and Community Recognitions



### Columbia Clean-up Day

- Saturday, November 2, 2019 from 9:00am – 12:30pm
- Special thanks to participants from (Fluvanna, Cumberland and Goochland County), CARE Task Force Members, Mr. Sheridan and staff members Aaron Spitzer and Douglas Miles
- Filled up on entire construction container with large items
  - Furniture, TV's, rusted burn barrels with debris, fresh food garbage, landscaping debris, etc.
- Filled 50 orange VDOT bags
- Collected 53 tires





# BUILDING INSPECTIONS MONTHLY REPORT

County of Fluvanna

Building Official:	Period:
Kevin Zoll	October, 2019

Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
BUILDING PERMITS ISSUED														
NEW - Single Family Detached (incl. Trades permits)	2015	4	5	10	9	12	12	14	13	2	4	7	3	95
	2016	11	11	8	15	9	18	6	5	9	2	6	8	108
	2017	3	2	16	6	4	10	6	5	14	5	7	13	91
	2018	8	3	15	11	13	17	13	10	8	8	6	9	121
	2019	8	10	14	9	12	9	10	14	13	2	0	0	101
NEW - Single Family Attached	2015	2	0	0	0	0	0	0	2	0	0	0	0	4
	2016	0	0	0	0	0	5	0	0	0	0	0	0	5
	2017	0	0	0	0	0	0	0	0	0	0	0	0	0
	2018	0	0	0	0	0	0	0	0	0	0	0	0	0
	2019	0	0	0	0	0	0	0	0	0	0	0	0	0
NEW - Mobil Homes	2015	0	0	0	0	1	1	0	2	0	0	0	0	4
	2016	0	1	0	0	0	0	0	1	0	0	0	0	2
	2017	0	0	0	0	2	1	0	1	0	0	0	0	4
	2018	0	0	1	1	0	0	0	0	0	0	0	1	3
	2019	0	0	0	0	0	0	0	0	1	0	0	0	1
Additions and Alterations	2015	21	30	38	28	21	30	22	25	23	27	35	18	318
	2016	13	10	31	27	29	29	15	32	31	28	27	27	299
	2017	29	20	29	43	20	29	32	18	23	27	43	28	341
	2018	19	6	10	19	8	13	26	25	32	42	22	21	243
	2019*	35	33	37	27	38	38	44	34	34	36	0	0	356
* Trade permits count not included as in previous years														
Accessory Buildings	2015	4	4	3	4	1	0	0	2	6	0	0	3	27
	2016	3	4	4	6	2	2	1	2	1	3	3	6	37
	2017	0	4	2	3	2	2	2	4	2	0	2	2	25
	2018	2	3	3	6	2	1	4	2	1	2	2	2	30
	2019	2	4	6	4	4	3	3	8	2	8	0	0	44
Swimming Pools	2015	0	0	0	0	0	0	0	1	1	0	0	0	2
	2016	0	0	0	0	0	1	1	0	0	0	0	0	2
	2017	0	0	0	0	0	1	1	0	0	1	1	0	4
	2018	0	1	1	1	0	1	2	0	1	2	0	0	9
	2019	0	0	0	3	2	2	0	1	0	1	0	0	9
Commercial/ Industrial Build/Cell Towers	2015	1	0	0	0	0	0	2	0	0	1	1	1	6
	2016	0	0	2	2	0	0	1	0	1	1	1	1	9
	2017	1	2	0	0	0	0	2	2	1	1	0	0	9
	2018	0	0	0	0	0	2	0	0	0	0	0	0	2
	2019	0	0	1	1	0	2	0	0	0	0	0	0	4
TOTAL BUILDING PERMITS	2015	32	39	51	41	35	43	38	45	32	32	43	25	456
	2016	27	26	45	50	40	55	24	40	42	34	37	42	462
	2017	33	28	47	52	28	43	43	30	40	34	53	43	474
	2018*	29	13	30	38	23	34	45	37	42	54	30	33	408
	2019*	45	47	58	44	56	54	57	57	50	47	0	0	515
* Trade permits count not included as in previous years														
BUILDING VALUES FOR PERMITS ISSUED														
TOTAL BUILDING VALUES	2015	\$1,384,631	\$1,560,716	\$2,916,520	\$3,567,237	\$2,999,918	\$4,280,357	\$5,272,378	\$3,107,731	\$2,625,563	\$2,303,913	\$1,931,893	\$6,252,403	\$ 38,103,260
	2016	\$1,817,981	\$2,555,455	\$5,542,458	\$3,711,821	\$2,447,891	\$5,181,921	\$3,611,179	\$1,817,783	\$3,089,971	\$1,889,279	\$2,028,590	\$2,937,783	\$ 36,632,112
	2017	\$857,767	\$827,724	\$4,859,777	\$2,066,132	\$1,512,789	\$3,676,118	\$1,904,915	\$2,359,988	\$2,846,545	\$1,957,646	\$1,897,110	\$3,479,285	\$ 28,245,796
	2018	\$2,541,433	\$1,075,551	\$3,544,096	\$2,513,241	\$3,834,995	\$5,693,348	\$3,156,593	\$4,729,005	\$3,637,992	\$1,791,222	\$2,169,284	\$2,421,169	\$ 37,107,929
	2019	\$1,991,054	\$2,502,719	\$5,639,238	\$4,695,173	\$3,057,597	\$3,228,152	\$3,360,952	\$3,926,015	\$3,457,214	\$2,636,194	\$0	\$0	\$ 34,494,309
LAND DISTURBING PERMITS ISSUED														
	2015	6	5	9	10	10	12	15	16	3	5	10	5	106

Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
LAND DISTURBING PERMITS	2016	12	11	8	14	10	17	7	6	11	3	9	9	117
	2017	3	2	17	7	7	9	6	6	15	8	7	14	101
	2018	10	4	16	13	11	17	13	7	9	6	7	8	121
	2019	8	12	16	9	14	10	12	14	13	2	0	0	110

INSPECTIONS COMPLETED														
TOTAL INSPECTIONS	2015	105	137	146	214	113	232	193	181	208	206	149	149	2,033
	2016	116	91	153	157	155	214	249	230	197	181	184	172	2,099
	2017	159	144	171	141	177	152	202	182	153	183	181	169	2,014
	2018	163	148	173	186	215	176	164	220	144	221	154	141	2,105
	2019	237	207	232	297	305	246	324	332	295	298	0	0	2,773

FEES COLLECTED														
Building Permits	2015	\$6,731	\$8,351	\$13,711	\$16,037	\$13,508	\$16,628	\$14,931	\$18,895	\$10,411	\$8,558	\$10,381	\$9,575	\$ 147,717
	2016	\$11,850	\$11,954	\$11,576	\$14,889	\$8,447	\$18,588	\$12,947	\$7,537	\$11,285	\$12,548	\$8,361	\$11,213	\$ 141,195
	2017	\$4,060	\$3,660	\$22,692	\$9,249	\$6,703	\$11,948	\$9,494	\$7,790	\$13,169	\$6,895	\$9,022	\$12,886	\$ 117,568
	2018	\$8,988	\$4,311	\$9,939	\$14,765	\$13,796	\$23,633	\$14,993	\$8,748	\$10,826	\$12,613	\$9,556	\$14,570	\$ 146,738
	2019	\$11,377	\$13,617	\$14,005	\$14,308	\$11,228	\$16,260	\$13,778	\$18,772	\$14,375	\$8,468	\$0	\$0	\$ 136,188
Land Disturbing Permits	2015	\$1,775	\$875	\$1,425	\$3,425	\$1,750	\$1,850	\$2,325	\$3,338	\$1,085	\$2,819	\$10,450	\$2,298	\$ 33,415
	2016	\$3,200	\$2,575	\$1,700	\$1,950	\$2,250	\$2,200	\$4,020	\$875	\$28,074	\$2,000	\$1,450	\$1,100	\$ 51,494
	2017	\$475	\$800	\$7,000	\$1,523	\$2,366	\$2,425	\$1,733	\$7,784	\$2,100	\$2,050	\$1,000	\$1,625	\$ 30,881
	2018	\$1,450	\$5,975	\$1,890	\$1,625	\$1,625	\$2,850	\$1,625	\$1,175	\$1,125	\$875	\$10,675	\$2,150	\$ 33,040
	2019	\$1,000	\$1,500	\$1,625	\$1,125	\$3,553	\$1,250	\$2,975	\$6,556	\$1,920	\$250	\$0	\$0	\$ 21,754
Zoning Permits/ Proffers	2015	\$1,200	\$1,000	\$1,650	\$2,600	\$1,500	\$1,850	\$1,850	\$2,400	\$1,650	\$1,050	\$900	\$850	\$ 18,500
	2016	\$1,150	\$1,250	\$1,800	\$2,450	\$1,650	\$2,700	\$1,150	\$1,150	\$1,900	\$1,050	\$900	\$850	\$ 18,000
	2017	\$400	\$1,000	\$2,400	\$950	\$1,500	\$1,800	\$1,245	\$1,250	\$1,600	\$1,050	\$1,250	\$1,550	\$ 15,995
	2018	\$1,400	\$800	\$1,750	\$1,600	\$1,400	\$2,200	\$2,050	\$1,400	\$1,050	\$1,400	\$700	\$1,400	\$ 17,150
	2019	\$1,200	\$1,800	\$2,200	\$1,550	\$2,050	\$1,350	\$1,950	\$2,300	\$1,700	\$1,150	\$0	\$0	\$ 17,250
TOTAL FEES	2015	\$9,706	\$10,226	\$16,786	\$22,062	\$16,758	\$20,328	\$19,106	\$24,633	\$13,146	\$12,427	\$21,731	\$12,723	\$ 199,632
	2016	\$16,200	\$15,779	\$15,076	\$19,289	\$12,347	\$23,488	\$18,117	\$9,562	\$41,259	\$15,598	\$10,711	\$13,263	\$ 210,689
	2017	\$4,935	\$5,460	\$32,092	\$11,722	\$10,569	\$16,173	\$12,472	\$16,824	\$16,869	\$9,995	\$11,272	\$16,061	\$ 164,444
	2018	\$11,838	\$11,086	\$13,579	\$17,990	\$16,821	\$28,683	\$18,668	\$11,323	\$13,001	\$14,888	\$20,931	\$18,120	\$ 196,928
	2019	\$13,577	\$16,917	\$17,830	\$16,983	\$16,831	\$18,860	\$18,703	\$27,628	\$17,995	\$9,868	\$0	\$0	\$ 175,192



## TRANSACTIONS BY USER REPORT (10/01/2019 TO 10/31/2019) FOR FLUVANNA COUNTY BUILDING AND PLANNING DEPARTMENT

Selected Users: Valencia Porter

Invoice #	Fee Name	Transaction Date	Transaction Type	Payment Method	Paid Amount
<b>Valencia Porter</b>					
<b>BR19-0161</b>					
INV-00001421	2% State Surcharge	10/02/2019	Fee Payment	Check #3346	\$3.02
	Electrical: Base fee	10/02/2019	Fee Payment	Check #3346	\$45.00
	Storage structure, unfinished interior, res SqFt	10/02/2019	Fee Payment	Check #3346	\$56.16
	Zoning Permit: \$50.00 Accessory Buildings	10/02/2019	Fee Payment	Check #3346	\$50.00
<b>BR19-0268</b>					
INV-00001415	2% State Surcharge	10/01/2019	Fee Payment	Check #1099	\$4.89
	Electrical: Base fee	10/01/2019	Fee Payment	Check #1099	\$45.00
	Plumbing flat fee	10/01/2019	Fee Payment	Check #1099	\$30.00
	Plumbing, per fixture	10/01/2019	Fee Payment	Check #1099	\$8.00
	Remodel: Basement finish post original c/o issue	10/01/2019	Fee Payment	Check #1099	\$161.46
<b>BR19-0304</b>					
INV-00001452	2% State Surcharge	10/21/2019	Fee Payment	Check #1004	\$7.76
	Electrical: Per SqFt	10/21/2019	Fee Payment	Check #1004	\$65.28
	One/two fam. dwelling, R5, finished living space	10/21/2019	Fee Payment	Check #1004	\$97.92
	Plumbing flat fee	10/21/2019	Fee Payment	Check #1004	\$30.00
	Plumbing, per fixture	10/21/2019	Fee Payment	Check #1004	\$24.00
	Remodel: Basement finish post original c/o issue	10/21/2019	Fee Payment	Check #1004	\$70.72
	Zoning Permit: \$100.00 Primary Structures	10/21/2019	Fee Payment	Check #1004	\$100.00
<b>BR19-0306</b>					
INV-00001447	2% State Surcharge	10/17/2019	Fee Payment	Check #1097	\$5.83
	Electrical: Per SqFt	10/17/2019	Fee Payment	Check #1097	\$75.00
	Plumbing flat fee	10/17/2019	Fee Payment	Check #1097	\$30.00
	Plumbing, per fixture	10/17/2019	Fee Payment	Check #1097	\$24.00
	Remodel: Basement finish post original c/o issue	10/17/2019	Fee Payment	Check #1097	\$162.50
<b>BR19-0308</b>					
INV-00001465	2% State Surcharge	10/29/2019	Fee Payment	Check #1341	\$3.96
	Electrical: Per SqFt	10/29/2019	Fee Payment	Check #1341	\$79.20
	Storage structure, unfinished interior, res SqFt	10/29/2019	Fee Payment	Check #1341	\$118.80
<b>BR19-0310</b>					
INV-00001475	2% State Surcharge	10/31/2019	Fee Payment	Check #8789	\$0.90
	Basement, unfinished space	10/31/2019	Fee Payment	Check #8789	\$45.00
<b>BR19-0312</b>					
INV-00001471	2% State Surcharge	10/31/2019	Fee Payment	Check #2012	\$2.90
	Basement, unfinished space	10/31/2019	Fee Payment	Check #2012	\$45.00
	Zoning Permit: \$100.00 Primary Structures	10/31/2019	Fee Payment	Check #2012	\$100.00
<b>BR19-0313</b>					
INV-00001470	2% State Surcharge	10/31/2019	Fee Payment	Check #2012	\$2.90
	Basement, unfinished space	10/31/2019	Fee Payment	Check #2012	\$45.00
	Zoning Permit: \$100.00 Primary Structures	10/31/2019	Fee Payment	Check #2012	\$100.00
<b>BR19-0315</b>					
INV-00001476	2% State Surcharge	10/31/2019	Fee Payment	Check #8789	\$0.90
	Basement, unfinished space	10/31/2019	Fee Payment	Check #8789	\$45.00
<b>BR19-0316</b>					



# TRANSACTIONS BY USER REPORT (10/01/2019 TO 10/31/2019)

Invoice #	Fee Name	Transaction Date	Transaction Type	Payment Method	Paid Amount
INV-00001477	2% State Surcharge	10/31/2019	Fee Payment	Check #8789	\$0.90
	Basement, unfinished space	10/31/2019	Fee Payment	Check #8789	\$45.00
<b>ER19-0286</b>					
INV-00001455	2% State Surcharge	10/23/2019	Fee Payment	Cash	\$0.90
	Electrical: Base fee	10/23/2019	Fee Payment	Cash	\$45.00
<b>GP19-0118</b>					
INV-00001432	2% State Surcharge	10/10/2019	Fee Payment	Cash	\$0.90
	HVAC: All other mechanical permits	10/10/2019	Fee Payment	Cash	\$45.00
<b>GP19-0119</b>					
INV-00001445	2% State Surcharge	10/17/2019	Fee Payment	Cash	\$0.90
	HVAC: All other mechanical permits	10/17/2019	Fee Payment	Cash	\$45.00
<b>GP19-0121</b>					
INV-00001456	2% State Surcharge	10/23/2019	Fee Payment	Check #5894	\$0.90
	HVAC: All other mechanical permits	10/23/2019	Fee Payment	Check #5894	\$45.00
<b>GP19-0123</b>					
INV-00001462	2% State Surcharge	10/28/2019	Fee Payment	Check #1145	\$0.90
	HVAC: All other mechanical permits	10/28/2019	Fee Payment	Check #1145	\$45.00
<b>SDP19:0008</b>					
INV-00001436	Site Plan Review: Major Plan	10/11/2019	Fee Payment	Check #3180	\$1,100.00
<b>SDP19:0011</b>					
INV-00001469	Site Plan Review: Major Plan	10/29/2019	Fee Payment	Check #1519	\$1,100.00
<b>SDP19:0016</b>					
INV-00001416	Site Plan Review: Sketch Plan	10/01/2019	Fee Payment	Check #6996	\$150.00
<b>SDP19:0017</b>					
INV-00001463	Site Plan Review: Sketch Plan	10/28/2019	Fee Payment	Check #352	\$150.00
<b>SDP19:0018</b>					
INV-00001468	Site Plan Review: Sketch Plan	10/29/2019	Fee Payment	Check #2221	\$150.00
<b>SDP19:0019</b>					
INV-00001473	Site Plan Review: Major Plan	10/31/2019	Fee Payment	Check #1522	\$1,100.00
	Site Plan Review: Sketch Plan	10/31/2019	Fee Payment	Check #1522	\$150.00
<b>SDP19:0020</b>					
INV-00001474	Site Plan Review: Sketch Plan	10/31/2019	Fee Payment	Check #4690	\$150.00
<b>SDP19:0021</b>					
INV-00001478	Site Plan Review: Sketch Plan	10/31/2019	Fee Payment	Cash	\$150.00
<b>SP19-0009</b>					
INV-00001460	2% State Surcharge	10/24/2019	Fee Payment	Check #2729	\$4.20
	Electrical: Base fee	10/24/2019	Fee Payment	Check #2729	\$45.00
	Swimming Pool: Residential	10/24/2019	Fee Payment	Check #2729	\$65.00
	Zoning Permit: \$100.00 Primary Structures	10/24/2019	Fee Payment	Check #2729	\$100.00
<b>SUB19:0021</b>					
INV-00001439	Boundary Adjustment	10/11/2019	Fee Payment	Check #4509	\$100.00
<b>SUB19:0022</b>					
INV-00001442	Boundary Adjustment	10/15/2019	Fee Payment	Check #7714	\$100.00
<b>SUB19:0023</b>					
INV-00001448	Subdivision: Family	10/18/2019	Fee Payment	Check #106	\$200.00
	Subdivision: GIS Fee (per lot)	10/18/2019	Fee Payment	Check #106	\$50.00
		10/18/2019	Fee Payment	Check #106	\$50.00

## TRANSACTIONS BY USER REPORT (10/01/2019 TO 10/31/2019)

Invoice #	Fee Name	Transaction Date	Transaction Type	Payment Method	Paid Amount
<b>SUB19:0024</b>					
INV-00001449	Boundary Adjustment	10/18/2019	Fee Payment	Cash	\$100.00
<b>VALENCIA PORTER</b>				<b>TOTAL CASH:</b>	<b>\$387.70</b>
				<b>TOTAL CHECK:</b>	<b>\$6,588.00</b>
				<b>NET TOTAL:</b>	<b>\$6,975.70</b>
<b>GRAND TOTALS</b>					
				<b>TOTAL CASH:</b>	<b>\$387.70</b>
				<b>TOTAL CHECK:</b>	<b>\$6,588.00</b>
				<b>NET TOTAL:</b>	<b>\$6,975.70</b>



**FLUVANNA COUNTY PLANNING COMMISSION  
WORK SESSION AND REGULAR MEETING MINUTES**

**Morris Room**

**October 8, 2019**

**Work Session 6:00pm**

**7:00 pm Regular Meeting**

**MEMBERS PRESENT:**

Barry Bibb, Chairman  
Ed Zimmer, Vice Chairman  
Lewis Johnson  
Gequetta “G” Murray-Key

Patricia Eager, Board of Supervisors Representative

**ALSO PRESENT:**

Douglas Miles, Community Development Director  
Brad Robinson, Senior Planner  
Fred Payne, County Attorney  
Valencia Porter, Senior Program Support Assistant

**ABSENT:**

Howard Lagomarsino

**A. Open the Work Session:**

At 6:00pm, Chairman Bibb called the Work Session to order, followed by the Pledge of Allegiance and a moment of silence.

**B. Planning Director Comments:**

None

**C. Public Comments:**

None

**D. Work Session:**

A proposed Capital Improvement Plan (CIP) for fiscal years 2021 through 2025 (FY21-FY25) has been prepared by County Staff (County Administration, Parks & Recreation, Public Works, Sherriff’s Office, Fire & Rescue, Schools.) The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

**Capital Improvements Plan Discussion-FY 2021-25**

**GOVERNMENTAL**

COUNTY CAPITAL DEPRECIATION FUND (Funded at “1 cent” per year)

SCHOOLS CAPITAL DEPRECIATION FUND (Funded at “1 cent” per year)

**COMMUNITY SERVICES:**

PG Playground Expansion  
PG Spray Ground Park  
PG Multi-Purpose Shelter  
PG Athletic Field Lighting (4Fields)  
PG New Baseball/Softball Athletic Fields  
PG Basketball and Tennis Courts  
PG Fluvanna County Multigenerational Center  
PG Outdoor Swimming Pool & Pool House Building.

**PUBLIC WORKS:**

Historic Courthouse Exterior Renovation  
Social Services Vehicles  
County Vehicles  
Equipment Purchase & Replacement Plan  
Paving Administration-Public Safety Parking Lots  
HVAC Upgrade-Community Center & Social Services  
Carysbrook Equipment Storage Shed

Restroom upgrade of Dog Park  
New Administration Building

**PUBLIC SAFETY:**

Sheriff  
Secure Sally port  
Sheriff Vehicles  
Fire & Rescue  
Vehicle Apparatus- Replacement  
Heart Monitor Replacement  
CPR Assist Devices

**SCHOOLS:**

School Buses  
Computer Instructional Technology & Infrastructure Replacement  
Carysbrook Elementary HVAC upgrade  
Central & West Central Bathroom Remodeling  
Student Transport/Facilities Vehicles  
School Safety Vestibules  
Paving and Resurfacing  
Generators  
Middle School Annex Floor and Bleachers  
Abrams Academy Abatement and Remodel

**MAINTENANCE, REPAIR, & RENOVATION (MMR) PLAN:**

**COUNTY:**

Security upgrade to county offices  
Landfill-Convenience Center upgrade  
Paint Exterior of the Library, Public Safety Building & Pleasant Grove House  
Administrative Building Outfit Basement  
Renovate Interior Palmyra Restrooms at Court Square  
Paint Exterior Administration & Courts Building  
Paint & Repair Exterior at Registrar, Public Works, Commonwealth Attorney's Office  
Palmyra Rescue Building MRR (Follow Up)

**SCHOOLS:**

HVAC, Electrical, Plumbing  
Asphalt Pavement Repair, Resurfacing, Markings  
Concrete Sidewalks, Steps & Walls Repair & Resurfacing  
Fence Repairs & Replacement – (Athletic Facilities)  
Building Painting Cycle (SBO, FMS, Abrams, and Central)  
Floor Covering Cycle (FMS Office, Library, and CAR Café-Annual)  
Custodial Equipment  
Sidewalks, Steps & Wall Repair  
Safety and Security Infrastructure Cycle

*The CIP discussion will continue in the next Work Session meeting on November 12, 2019 at 6:00pm.*

**Mr. Bibb closed the work session at 7:00pm and opened the regular meeting.**

**1. Open the Regular Meeting:**

At 7:00pm, Chairman Bibb called the Regular Meeting to order, followed by the Pledge of Allegiance and a moment of silence.

**2. Director's Report: Douglas Miles**

**Board of Supervisors Actions:**

September 18, 2019

**ZMP 19:01 Nermin Smajlovic** – A request to rezone, from A-1 Agricultural, General to B-1 Business, General, 0.957 acres of Tax Map 5, Section 9, Parcel 2. The property is located along

James Madison Highway (U.S. Route 15) approximately 0.4 miles south of the intersection with Richmond Road (U.S. Route 250). The property is within the Zion Crossroads Community Planning Area and the Columbia Election District. **(Approved 3-0)**

October 2, 2019

No Cases

**Board of Zoning Appeals Actions:**

No Cases

**Technical Review Committee for September 12, 2019:**

- **SUP 19:08 Jessica Gahan/K9 Life LLC** – A request for a special use permit to establish a commercial kennel, with respect to 1.27 acres of Tax Map 5, Section A, Parcel 54. The property is located along James Madison Highway (Route 15), approximately 0.3 miles south of the intersection with Richmond Road (Route 250). The parcel is zoned B-1 Business, General and located within the Zion Crossroads Community Planning Area and the Columbia Election District.

**Planning Staff Attendance at Regional Planning Meetings:**

September 17 – TJ PDC Rural Transportation Technical Committee was held at the PDC Office with Tom Egeland, Chair, Louisa Planning and Douglas Miles, Vice-Chair, Fluvanna Planning working with regional planning staff on transit-oriented design principles that could be applied to rural areas without a defined Main Street; discussion was supported by Chuck Proctor, VDOT and possible options specifically in the Zion Crossroads Area Plan and other localities in PDC.

September 23 – TJ PDC – Fluvanna County Housing Community Meeting was held within the Morris Room with Mrs. Murray-Key, Eric Dahl, Kelly Harris and Douglas Miles in attendance along with the TJ PDC Housing Coordinator and Planning Director facilitating the discussion. Several County residents were in attendance and provided feedback on desired housing types and the potential locations for new housing units ranging from single family to multi-family housing.

September 27 – Rivanna River Basin Fourth Annual Conference was held in Lane Auditorium at the Albemarle County Office Building and attended by Douglas Miles and Roger Black, E&SC Plans Reviewer. Roger Black served on the panel along with the Albemarle, Charlottesville and Greene representatives. The discussion centered on the accomplishments and the short comings based upon stormwater runoff measures with the JPJ Arena area being a regional success story.

NOTE: Planning Staff's on-going work on the Zion Crossroads Area Plan and on the Regional Housing and Transportation components are now forming the new 2020 Comprehensive Plan text amendments. On October 2 there was a discussion with the Board on the 2011 Parks Plan that was led by Aaron Spitzer, Parks and Recreation Director for potential park improvements.

3. **Public Comments:**  
No Comments were provided

4. **Minutes:**

<b>MOTION:</b>	<b>Planning Commission Minutes of September 10, 2019</b>				
<b>MEMBER:</b>	Bibb (Chair)	Zimmer (Vice Chair)	Johnson	Murray-Key	Lagomarsino
<b>ACTION:</b>		<b>Motion</b>	<b>Second</b>		
<b>VOTE:</b>	Yes	Yes	Yes	<b>Abstain</b>	<b>Absent</b>
<b>RESULT:</b>	<b>Approved 3-0-1</b> <b>Murray-Key abstained since she was absent for last meeting.</b>				

5. **PUBLIC HEARINGS:**

**SUP 19:08 Jessica Gahan/K-9 Life LLC—Brad Robinson, Senior Planner**

Request for a special use permit to establish a commercial kennel, with respect to 1.27 acres of Tax Map 5, Section A, Parcel 54

- Zion Crossroads Planning Area;
- Proposed use defined as “A place designed and used to house, board, breed, handle or otherwise keep or care for dogs, cats, or other household pets for the specific intent of sale or in return for compensation”;
- Dog daycare, training, classes and boarding;
- Up to 30 dogs daytime and 22 dogs overnight.

**Conclusion:**

- Request is to establish a commercial kennel;
- Will utilize existing vacant building;
- Appears to meet all County Code requirements.
- Potential adverse impacts
  - Traffic

**Questions:**

**Eager:** Are you going to put up a new fence or leave the current one up?

**Jessica Gahan, Applicant:** I am taking down the current fence, and will be putting an 8-foot fence there to replace the current one. Where they had a garden, I will be taking that space and expanding that area so it will be an even square all the way around.

**Bibb:** In the previous TRC meeting, what does it mean when you say you will be placing the dogs in time out?

**Jessica Gahan:** Yes, that’s correct, meaning at that time I will withdraw the dog from the current situation, which means I will separate them for 30 to 45 seconds. The dogs that I currently take care of, they know how to play without barking. It’s a process of three times, each time they would bark we will remove them from the situation, when finish barking than they would be allowed to play again with others.

**Johnson:** I think it’s an excellent idea. It’s close to the interstate, Charlottesville, and Richmond for people that go in that direction.

**Bibb:** So with your residential home, this means that you will be on site all the time?

**Jessica Gahan:** Yes, I am right next door, along with I will be installing alarms, cameras, with Wi-Fi compatible.

**Bibb:** Do you have other employees?

**Jessica Gahan:** Later on I’ll have employees

**Eager:** I noticed that you said you would be using wood fencing?

**Jessica Gahan:** Yes, I found out that dogs do not like plywood, which they would be able to see, and smell, they just can’t get out of that.

**Public Hearing:**

No comments were provided

**Motion:**

I move that the Planning Commission recommend approval of SUP 19:08, a request to establish a commercial kennel, with respect to 1.27 acres of Tax Map 5, Section A, Parcel 54, subject to the nine (9) conditions listed in the staff report.

<b>MOTION:</b>	<b>SUP 19:08 Jessica Gahan/K-9 Life LLC—Brad Robinson, Senior Planner</b>				
<b>MEMBER:</b>	Bibb (Chair)	Zimmer (Vice Chair)	Johnson	Murray-Key	Lagomarsino
<b>ACTION:</b>			<b>Second</b>	<b>Motion</b>	
<b>VOTE:</b>	Yes	Yes	Yes	Yes	<b>Absent</b>
<b>RESULT:</b>	<b>Approved 4-0</b>				

**ZTA 19:03—Sycamore Square Lot 114 Vacation—Douglas Miles, Community Development Director**

- On October 2, 2002, the Fluvanna County Board of Supervisors approved rezoning case ZMP 02:01 which included the following proffer:
- A site will be donated to Fluvanna County for a future branch library or additional uses as determined necessary. The site located, as illustrated on the accompanying plat will be no more than 60,000 square feet.
- Board of Supervisors has determined that there is no public necessity for the said dedication.
- Lot 114 is proposed to become part of the Common Area owned by the Sycamore Square Property Owners Association, Inc.

**Conclusion:**

- Proposed Ordinance of Vacation and Quitclaim Deed will vacate the dedication to public use of Lot 114, Sycamore Square Subdivision, as shown and described by notation on the plat of Sycamore Square Subdivision, recorded in Plat Book 2 page 247.

**Public Hearing:**

No comments were provided

**Motion:**

I move that the Planning Commission recommend [approval/denial/deferral] of an Ordinance onto the Board of Supervisors in order to vacate the dedication to public use of a certain Subdivision Plat with respect to Lot 114 of Sycamore Square Subdivision.

<b>MOTION:</b>	<b>ZTA 19:03 Sycamore Square Lot 114 Vacation—Douglas Miles, Community Development Director</b>				
<b>MEMBER:</b>	Bibb (Chair)	Zimmer (Vice Chair)	Johnson	Murray-Key	Lagomarsino
<b>ACTION:</b>		<b>Motion</b>	Seconded		
<b>VOTE:</b>	Yes	Yes	Yes	<b>Nay</b>	Absent
<b>RESULT:</b>	<b>Approved 3-1</b>				

6. **PRESENTATIONS:**

None

7. **SITE DEVELOPMENT PLANS:**

None

8. **SUBDIVISIONS:**

None

9. **UNFINISHED BUSINESS:**

None

10. **NEW BUSINESS:**

None

11. **PUBLIC COMMENTS # 2**

None

12. **ADJOURN:**

Chairman Bibb adjourned the Planning Commission meeting of October 8, 2019 at 7:45 pm

Minutes recorded by Valencia Porter, Senior Program Support Assistant.

Barry A. Bibb, Chairman

Fluvanna County Planning Commission



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# COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

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## STAFF REPORT

**To:** Fluvanna County Planning Commission  
**Case Number:** SDP 19:16  
**Tax Map:** Tax Map 5, Section 7, Parcel 9A

**From:** Brad Robinson  
**District:** Columbia  
**Date:** November 12, 2019

**General Information:**

This item is scheduled to be heard by the Planning Commission on Tuesday, November 12, 2019 at 7:00 p.m. in the Circuit Courtroom in the Courts Building.

**Applicant/Owner:**

County Waste LLC

**Representative:**

Jason Wilkins, Townes Site Engineering

**Requested Action:**

Approval of a sketch plan request to expand an existing parking area for vehicles and container storage with respect to 5.469 acres of Tax Map 5, Section 7, Parcel 9A. (Attachment A)

**Location:**

The affected property is located on the south side of U.S. Route 250 (Richmond Road) approximately 0.42 miles west of its intersection with U.S. Route 15 (James Madison Highway). (Attachment B)

**Existing Zoning:**

I-1, Industrial, Limited

**Existing Land Use:**

Trash collection/recycling company

**Adjacent Land Uses:**

Adjacent properties are zoned I-1 and B-1, Business, General

**Comprehensive Plan:**

Zion Crossroads Community Planning Area

**Zoning History:**

This property was rezoned from A-1 to I-1 on October 18, 2000 (ZMP 00:03). A site development plan (SDP 03:10) was approved December 22, 2003 for an office trailer. A site development plan (SDP 04:17) was approved March 2, 2007 for frontage improvements along Route 250 and expansion of existing gravel storage area. A site development plan (SDP 17:05) was approved December 13, 2018 for expansion of the existing parking area.

## **Analysis:**

The applicant is requesting sketch plan approval to expand an existing parking area on property zoned I-1 and 5.469 acres in size. The property currently contains a 40' x 75' office/shop building (3,000 square feet) and gravel parking area. The existing building was built in 1980 according to real estate information and has been occupied by various businesses. The property was purchased by the current owner, County Waste LLC, in November 2017.

The Planning Commission reviewed a site development sketch plan (SDP 17:05) in August 2017 for an identical proposal. This site plan received final approval in 2018. Due to costs to construct this plan as proposed, this site plan approval will not be moving forward and the current site plan submittal will supersede this plan once approved.

According to the submitted sketch plan, the applicant is proposing to construct 33 parking spaces for employees, 32 parking spaces for company trucks and 7 spaces for trailers. The total amount of parking spaces on the site would be 72 spaces, compared to 113 spaces proposed on the previous plan.

(Attachment C)

### *Parking/Roads*

The site is accessed from Richmond Road (U.S. Route 250). The off-street parking regulations in Article 26 of the Zoning Ordinance list the parking requirement for “unspecified industrial uses” as being “one space per 2 employees on largest shift plus one space per 250 square feet open to the public”. The existing operation currently employs 33 employees and the building has 800 square feet of space open to the public, which results in a minimum required parking of 21 spaces. Because 33 spaces are proposed (excluding the spaces for the storage of trucks and trailers), the Planning Commission is required to approve parking that exceeds the minimum required by the ordinance by more than 40% (in the case of this project, 3 additional spaces above 30 spaces maximum).

### *Landscaping/Screening*

All landscaping will have to comply with Article 24 of the Fluvanna County Zoning Ordinance. Parking areas consisting of five spaces or more must be screened from view of public roads, rights-of-way, and adjacent properties. Sec. 22-24-6 will require planting areas at the end of parking bays and a planting strip between access roadways.

### *Outdoor Lighting*

The facility will be required to submit outdoor lighting information as part of the final site plan. All outdoor lighting must be fully shielded and utilize full cut-off lighting fixtures per Sec. 22-25-5 of the zoning ordinance.

### *Stormwater Management*

A new stormwater retention pond is also proposed in addition to the parking expansion. An erosion and sediment control plan will also be required for review and approval prior to the issuance of any land disturbing permit.

### **Technical Review Committee:**

The following comments were generated from the October 10, 2019 Technical Review Committee meeting:

1. Planning staff had general questions about the amount of existing parking spaces versus the amount being added and noted there are landscaping requirements that will apply to the project as well.
2. Building Inspections did not have any comments.
3. Department of Forestry did not have any comments.
4. Fire Chief did not have any comments and was not sure if a hydrant is located nearby.
5. Sheriff's Department did not have any comments.
6. VDOT did not have any comments.

(Attachment D)

### **Conclusion:**

The submitted sketch plan appears to meet the sketch plan requirements of Section 22-23-8.A of the Fluvanna County Zoning Ordinance. Prior to final approval, a site development plan that meets the requirements of Sections 23-26 of the Fluvanna County Zoning Ordinance must be submitted for staff review and approval.

### **Recommended Conditions:**

1. Meet all final site plan requirements which include, but are not limited to, providing parking, landscaping, screening and outdoor lighting plans;
2. Meet all VDOT requirements;
3. Meet all required Erosion and Sedimentation Control regulations.

### **Suggested Motions:**

I move to approve SDP 19:16, a sketch plan request to expand an existing parking area for vehicles and container storage with respect to 5.469 acres of Tax Map 5, Section 7, Parcel 9A, subject to the conditions listed in the staff report.

I move to approve/deny/defer an increase above 40 percent to the number of parking spaces for SDP 19:16, a sketch plan request to expand an existing parking area for vehicles and container



storage with respect to 5.469 acres of Tax Map 5, Section 7, Parcel 9A, pursuant to County Code Section 22-26-8(C).

**Attachments:**

- A – Application
- B – Aerial Vicinity Map
- C – Site sketch plan
- D – TRC Comment Letter
- E – SDP 17:05 Sketch Plan

Copy:

Applicant/Owner: County Waste LLC via email to [jzook@countyrecycling.net](mailto:jzook@countyrecycling.net)

Representative: Jason Wilkins, Townes Site Engineering via email to [jwilkins@cctownes.com](mailto:jwilkins@cctownes.com)

File



**COMMONWEALTH OF VIRGINIA  
COUNTY OF FLUVANNA  
Site Development Application**

**Owner of Record:** County Waste, LLC

**Applicant of Record:** County Waste

E911 Address: 4 Enterprise Ave, Clifton Park, NY

E911 Address: 4 Enterprise Ave, Clifton Park, NY

Phone: 804-748-3311 Fax:

Phone: 804-748-3311 Fax:

Email: jzook@Countyrecycling.net

Email: jzook@Countyrecycling.net

**Representative:** Jason Wilkins, PE - Townes Site Engineering

**Note: If applicant is anyone other than the owner of record, written authorization by the owner designating the applicant as the authorized agent for all matters concerning the request shall be filed with this application.**

E911 Address: 1 Park West Circle, Midlothian, VA

Phone: 804-748-9011 Fax: 804-748-2590

Is property in Agricultural Forestal District? ☒ No ☐ Yes

Email: jwilkins@cctownes.com

If Yes, what district:

**Tax Map and Parcel(s):** 5 7 9A

**Deed Book Reference:** DB999 PG108

**Acres:** 5.47 **Zoning:** I-1

**Deed Restrictions?** ☒ No ☐ Yes (Attach copy)

**Location:** 5498 Richmond Road

**Description of Property:** Existing transfer station with proposed parking improvements

**Proposed Structure:** none proposed, all existing

**Dimensions of Building:**

**Lighting Standards on Site:** ☐ No ☒ Yes

**# of Employees:** 33

**# of Parking Spaces:** 33

**Noise Limitations:**

I declare that the statements made and information given on this application are true, full and correct to the best of my knowledge and belief. I agree to conform fully to all terms of any certificate or permit which may be issued on account of this application.

Jay Zook  
Applicant Name (Please Print)

Jay Zook 10/1/2019  
Applicant Signature and Date

OFFICE USE ONLY		
Date Received: 10/1/2019	Fee Paid: \$16,996 \$150.00	Application #: SDP 19 : 0016
Election District: Columbia	Planning Area: Zone Crossroads	Number of Lots:
<b>Total Fees Due at Time of Submittal</b>		
Sketch Plan: \$150.00	Minor Plan: \$550.00	Major Plan: \$1,100.00
<b>Additional Fees Due at Time of Review</b>		
Street Sign Installation:	\$200.00 Per Intersection	
Amendment of Plan	\$150.00	
Outdoor Lighting Plan Review*	\$ 50.00	
Landscape Plan Review*	\$ 50.00	
Tree Protection Plan Review*	\$ 50.00	
* If not part of a Site Plan Review		

Fluvanna County Department of Planning & Community Development \* Box 540 \* Palmyra, VA 22963 \* (434)591-1910 \* Fax (434)591-1911  
This form is available on the Fluvanna County website: [www.fluvannacounty.org](http://www.fluvannacounty.org)

Form updated June 22, 2017

Received  
Oct 1  
SEP 27 2019

Planning Dept.

RECEIPT (REC-000693-2019)  
FOR FLUVANNA COUNTY BUILDING AND PLANNING DEPARTMENT

**BILLING CONTACT**

Jason Wilkins  
PE-Townes Site Engineering  
1 Park West Circle  
Midlothian, Va 23114



Reference Number	Fee Name	Transaction Type	Payment Method	Amount Paid
SDP19:0016	Site Plan Review: Sketch Plan	Fee Payment	Check #6996	\$150.00
SUB TOTAL				\$150.00
TOTAL				\$150.00



COMMONWEALTH OF VIRGINIA  
COUNTY OF FLUVANNA

## Major Site Development Plan - Sketch Plan Checklist

Developed from the Zoning Ordinance April 1, 2006

This checklist must be completed and submitted with the completed application. **Any applications submitted without the completed checklist will be promptly returned to the applicant.**

Project Name: TROY FACILITY DEVELOPMENT  
 Tax Map(s) and Parcel Number(s): 5-7-9A  
 Individual and Firm Completing Checklist: JASON WILKINS-TOWNES  
 Signature of Person Completing Checklist: [Signature]  
 Date: 10/1/2019

**Administration:**

- ☒ 20 11" x 17" and 3 full-size folded clearly legible blue or black line copies [22-23-8.1]
- ☐ After review by technical Review Committee, revisions may be required. If such revisions are required, 20 11"x17" and 3 full-size clearly legible blue or black line copies of the site plan will be required by the revision deadline indicated by staff (see attached permitting schedule) [22-23-8.A.2]
- ☐ Site Development Plan Application Fee (See attached fee schedule) [22-23-8.3]

The sketch plan will convey the general concept of the proposed site development and shall **only** include the following:

- ☐ A general analysis of the site, showing existing slopes, drainageways, tree stands, site features and amenities to be preserved, conservation areas, historic features, & the like [22-23-8.A.5.a]
- ☐ Approximate location and size of the buildings [22-23-8.A.5.b]
- ☐ General points of access [22-23-8.A.5.c]
- ☐ General street, roadway, and parking layouts [22-23-8.A.5.d]
- ☐ Any exterior lighting [22-23-8.A.5.e]

**COUNTY STAFF ONLY**

Staff: \_\_\_\_\_

Date Received: \_\_\_\_\_

Date Reviewed: \_\_\_\_\_

Additional Notes: \_\_\_\_\_

Received

Oct 1  
~~SEP 27~~ 2019

Planning Dept.

**TOWNES  
SITE ENGINEERING, P.C.**

1 PARK WEST CIRCLE, SUITE 108  
MIDLOTHIAN, VA 23114  
PHONE (804) 748-9011  
FAX (804) 748-2590  
www.cctownes.com

Received

Oct 1  
SEP 27 2019

**LETTER OF TRANSMITTAL**

TO Fluvanna County Planning  
132 Main Street  
Palmyra, VA 22963

Planning Dept.

DATE	10/1/19	JOB NO.	20190170
ATTENTION	Brad Robinson		
RE:	County Waste - Troy Facility Sketch Plan		

WE ARE SENDING YOU ☒ Attached ☐ Under separate cover via \_\_\_\_\_ the following items:

- ☐ Shop drawings    ☐ Prints    ☐ Plans    ☐ Samples    ☐ Specifications  
☐ Copy of letter    ☐ Change order    ☐ \_\_\_\_\_

COPIES	DATE	NO.	DESCRIPTION
23			11x17 sketch Plans
1			check for \$150
1			Site Development Application
1			Sketch Plan Checklist

THESE ARE TRANSMITTED as checked below:

- ☐ For approval    ☐ Approved as submitted    ☐ Resubmit \_\_\_\_\_ copies for approval  
☐ For your use    ☐ Approved as noted    ☐ Submit \_\_\_\_\_ copies for distribution  
☐ As requested    ☐ Returned for corrections    ☐ Return \_\_\_\_\_ corrected prints  
☒ For review and comment    ☐ \_\_\_\_\_  
☐ FOR BIDS DUE \_\_\_\_\_    ☐ PRINTS RETURNED AFTER LOAN TO US

REMARKS \_\_\_\_\_  
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COPY TO \_\_\_\_\_

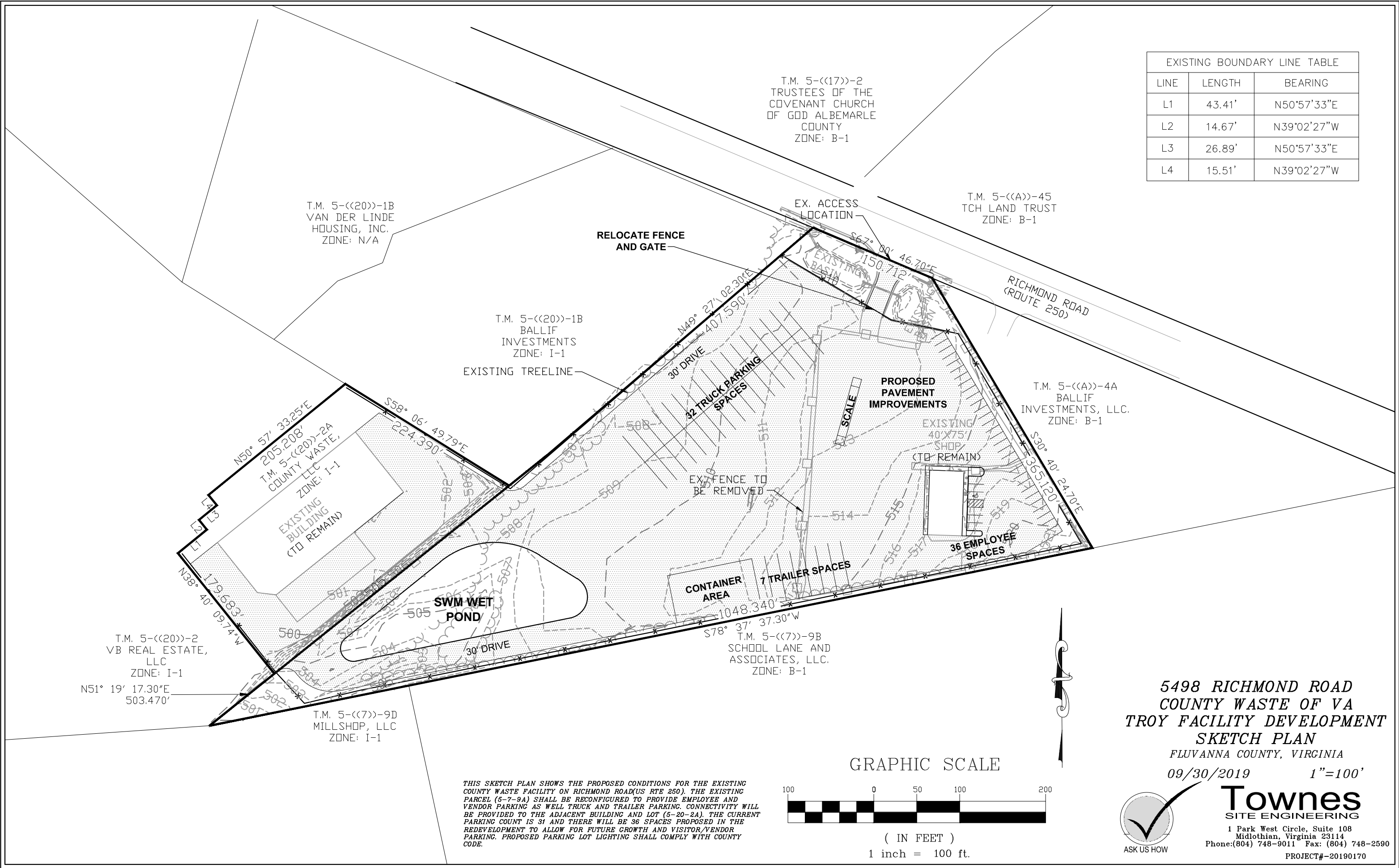
SIGNED: \_\_\_\_\_

If enclosures are not as noted, kindly notify us at once.











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## COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

132 Main Street  
P.O. Box 540  
Palmyra, VA 22963  
(434) 591-1910  
Fax (434) 591-1911  
[www.fluvannacounty.org](http://www.fluvannacounty.org)

October 11, 2019

Delivered via email to [jwilkins@cctownes.com](mailto:jwilkins@cctownes.com)

Jason Wilkins, P.E.  
Townes Site Engineering, P.C.  
1 Park West Circle, Suite 108  
Midlothian, VA 23114

**Subject: SDP 19:16 County Waste LLC**

Dear Mr. Wilkins:

The following comments have been received from the Technical Review Committee:

1. Planning staff had general questions about the amount of existing parking spaces versus the amount being added and noted there are landscaping requirements that will apply to the project as well.
2. Building Inspections did not have any comments.
3. Department of Forestry did not have any comments.
4. Fire Chief did not have any comments and was not sure if a hydrant is located nearby.
5. Sheriff's Department did not have any comments.
6. VDOT did not have any comments.

The Planning Commission will have a meeting to discuss this item on Tuesday, November 12, 2019. Your attendance is required at this meeting.

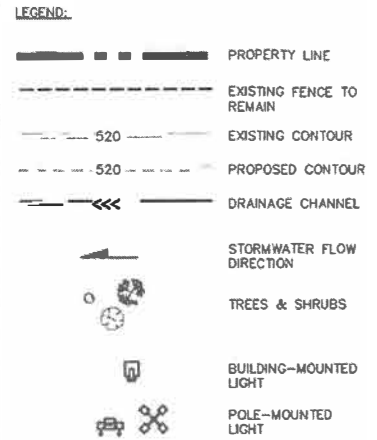
If you have any questions or need additional information, please contact me at 434-591-1910.

Sincerely,

Brad Robinson  
Senior Planner  
Dept. of Planning & Zoning

cc: File



[illegible]

**EnSol, Inc.**  
Environmental Solutions  
661 MAIN STREET  
NIAGARA FALLS, NY 14301  
PHONE (716) 285-3920  
FAX (716) 285-3928

DRAFT

COUNTY WASTE OF  
VIRGINIA

PROPOSED  
TROY  
PARKING  
FACILITY

COUNTY WASTE  
5498 RICHMOND ROAD  
TROY  
FLUVANIA  
VIRGINIA  
COUNTY WASTE OF  
VIRGINIA - TROY FACILITY

## SKETCH PLAN

ISSUE		
DES	DRN	CHK
CAC	CAC	JBB
PROJECT NO		DATE
17.0020		JULY 2017
GRAPHIC SCALE		
FILE		
SKETCH PLAN.dwg		
REV NO:	SHEET NO:	
0	1	

SITE DATA:  
AREA OF SITE = 5.46 ACRES (237,943 SF)  
IMPERVIOUS AREA 80% = 190,114 SF  
GREEN SPACE 20% = 47,829 SF

BUILDING 1.26% = 3,000 SF  
PARKING 78.74% = 187,114 SF  
OPEN SPACE 20% = 47,829 SF

- CURRENT = 1-1
- PROPOSED = 1-1
- BUILDING PERMIT REQUIRED

• BASEMAP ORTHOIMAGERY FROM USGS DATABASE IMAGE DATED FEBRUARY 2014.

• SITE FEATURES SHOWN APPROXIMATED FROM FIELD SURVEY MEASUREMENTS BY BELL LAND SURVEY DATED JUNE 20, 2017.

- PROPERTY LINES BY BELL LAND SURVEY DATED JUNE 20, 2017.

- 55 CAR SPACES:  
10'X20' PERPENDICULAR  
9'X18' 60'
- 5 HANDICAPPED SPACES (15'X20')
- 46 COMMERCIAL TRUCK SPACES (15'X39')
- 7 TRAILER SPACES (15'X55')

- PROPERTY ZONING DESIGNATION – I-1 (INDUSTRIAL, LIMITED)
- BUILDING SETBACK FROM STREET RIGHT OF WAY– 100'
- PARKING SETBACK FROM STREET RIGHT OF WAY– 25'
- YARD REQUIREMENTS– 50' FROM AGRICULTURAL, RESIDENTIAL OR BUSINESS
- MAX IMPERVIOUS COVER– 80% OF LOT