



## FLUVANNA COUNTY PLANNING COMMISSION

### REGULAR MEETING AGENDA

Fluvanna County Library, 214 Commons Blvd.  
Palmyra, VA 22963

Work Session at 6:00 pm

October 13, 2020 at 7:00 pm

Any physical (in-person) access to the meeting will be limited to the first 20 members of the public who sign up in advance to attend. Those wishing to attend should call Valencia Porter, at (434) 591-1910 or email her at: vporter@fluvannacounty.org with your name, address and phone number no later than one (1) hour prior to the meeting. Proof of identification such as a valid Virginia DMV driver's license will be required upon arrival at the Fluvanna County Library meeting room and face masks will be required.

#### TAB AGENDA ITEMS

#### WORK SESSION

#### A – CALL TO ORDER, THE PLEDGE OF ALLEGIANCE AND A MOMENT OF SILENCE

#### B – FINANCE DEPARTMENT COMMENTS

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

#### D – WORK SESSION

Capital Improvement Plan FY 2022-2026 Presentations

#### REGULAR MEETING

#### 1 – CALL TO ORDER, THE PLEDGE OF ALLEGIANCE AND A MOMENT OF SILENCE

#### 2 – DIRECTOR'S REPORT – Douglas Miles, Community Development Director

#### 3 – PUBLIC COMMENTS #1 (Limited to 3 minutes per speaker)

#### 4 – MINUTES -

September 08, 2020 Draft Minutes (Virtual Meeting)

#### 5 – SITE DEVELOPMENT PLANS – None

#### 6 – PRESENTATIONS – September 2020 Development Activity Report – Douglas Miles and Jason Overstreet

#### 7 – PUBLIC HEARINGS – None

#### 8 – SUBDIVISIONS – None

#### 9 – UNFINISHED BUSINESS – None

#### 10 – NEW BUSINESS – None

#### 11 – PUBLIC COMMENTS #2 (Limited to 3 minutes per speaker)

#### 12 – ADJOURN

*Douglas Miles*

Planning Director Review

*Fluvanna County...The heart of Virginia and your gateway to the future!*

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.

As a public body, the Fluvanna County Planning Commission is allowed to meet by utilizing the virtual meeting procedures and policies as outlined in Item 4.0-01 of the Virginia State Budget, HB 29. Item 4.0-01. It allows for public bodies to meet through electronic communication means during emergency declarations such as the current COVID-19 emergency.

The Governor has declared a state of emergency, the nature of this declared emergency makes it impracticable or unsafe for the public body to assemble within a single location: The purpose of meeting is to discuss or transact the business statutorily required or necessary to continue operations of the public body: Fluvanna County shall make available a written transcript of the meeting on its website in accordance with the timeframes established in 2.2-3707 and 2.2-3707.1 of the Code of Virginia. The nature of the emergency, the fact that the meeting was held by electronic means, and the type of electronic communication means by which the public meeting was held shall be stated in the minutes of the public body.

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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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**BOARD OF SUPERVISORS**  
County of Fluvanna  
Palmyra, Virginia

**PROCLAMATION 05-2020**

**Proclaiming October As Community Planning Month In Fluvanna County, Virginia:  
Planning Is Essential to Community Recovery**

**WHEREAS**, change is constant and affects all cities, towns, suburbs, counties, boroughs, townships, rural areas and other places; and in 2020 we have experienced some major changes due to the COVID-19 pandemic; and

**WHEREAS**, community planning and plans can help manage this change in a way that provides better choices for how people work and live and through the current amendment of the County's 2015 Comprehensive Plan; and

**WHEREAS**, community planning provides an opportunity for all County residents to be meaningfully involved in making choices that determine the future of their community through the local planning process; and

**WHEREAS**, the full benefits of planning requires public officials and our residents to understand, support, and expect excellence in planning and plan implementation and to also participate to have a better future; and

**WHEREAS**, The American Planning Association (APA) and its professional institute, the American Institute of Certified Planners (AICP), endorse National Community Planning Month, as an opportunity to highlight the contributions sound planning and plan implementation make to the quality of our overall environment; and

**WHEREAS**, the celebration of National Community Planning Month gives us the opportunity to publicly recognize the participation and dedication of the members of planning commission and others who have contributed their time and expertise to the overall improvement of the County of Fluvanna, Virginia; and

**WHEREAS**, we recognize the many valuable contributions that are made by the Planning staff members in the County of Fluvanna, Virginia and we extend our heartfelt thanks for the continued commitment to local public service by these well trained professionals that include staff members with AICP, CZA, and CZO certifications;

**NOW, THEREFORE, BE IT RESOLVED THAT**, the month of October 2020 is hereby designated as Community Planning Month in the County of Fluvanna, Virginia in conjunction with the celebration of National Community Planning Month in the USA, by the Fluvanna County Board of Supervisors this 16th day of September, 2020.

Passed and adopted this 16th day of September, 2020.

John M. Sheridan, Chair  
Fluvanna County Board of Supervisors



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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)

### MEMORANDUM

**Date:** October 13, 2020  
**To:** Fluvanna County Planning Commission  
**From:** Brad Robinson, Senior Planner  
**Subject:** FY2022 – FY2026 Capital Improvement Plan (CIP)

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A proposed Capital Improvement Plan (CIP) for fiscal years 2022 through 2026 (FY22 – FY26) has been prepared by County Staff (County Administration, Fire & Rescue, Parks & Recreation, Public Works, Sheriff's Office, Schools). The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

The Planning Commission will hear project summaries in the proposed FY21-FY25 CIP from county staff at the upcoming meeting, and then continue review and rank projects in the CIP document in November. (The sheet titled "Maintenance, Repair & Renovation (MRR) Plan" lists projects that are considered maintenance or ongoing repair and will not need to be ranked by the Planning Commission). A public hearing is tentatively planned for the December meeting in order to forward a recommendation to the Board of Supervisors for budget discussions in the following months.

Attachments

## **§ 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.



|    | A  | B | C | D | E | F         | G      | H               | I | K           | L | M           | N | O           | P | Q           | R | S             |
|----|--|---|---|---|---|-----------|--------|-----------------|---|-------------|---|-------------|---|-------------|---|-------------|---|---------------|
| 47 | 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. |   |   |   |   |           |        |                 |   |             |   |             |   |             |   |             |   |               |
| 48 | MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN   |   |   |   |   | FY2022-26 | FY2022 | FY2022 Proposed |   | FY2023 Plan |   | FY2024 Plan |   | FY2025 Plan |   | FY2026 Plan |   | FY22-26 Total |
| 49 | COUNTY   |   |   |   |   |           |        | 435,000         | - | -           | - | -           | - | -           | - | -           | - | 435,000       |
| 50 | Security upgrade to county offices   |   |   |   |   |           |        | 30,000          |   |             |   |             |   |             |   |             |   | 30,000        |
| 51 | Carysbrook Complex Exterior  |   |   |   |   |           |        | 55,000          |   |             |   |             |   |             |   |             |   | 55,000        |
| 52 | Carysbrook Gym heat/cool   |   |   |   |   |           |        | 110,000         |   |             |   |             |   |             |   |             |   | 110,000       |
| 53 | Community Center Exterior  |   |   |   |   |           |        | 45,000          |   |             |   |             |   |             |   |             |   | 45,000        |
| 54 | Landfill upgrade   |   |   |   |   |           |        | 30,000          |   |             |   |             |   |             |   |             |   | 30,000        |
| 55 | Utilities building upgrade   |   |   |   |   |           |        | 75,000          |   |             |   |             |   |             |   |             |   | 75,000        |
| 56 | Misc. Painting   |   |   |   |   |           |        | 30,000          |   |             |   |             |   |             |   |             |   | 30,000        |
| 57 | HVAC Upgrades  |   |   |   |   |           |        | 60,000          |   |             |   |             |   |             |   |             |   | 60,000        |
| 58 | SCHOOLS  |   |   |   |   |           |        | 250,000         | - | 250,000     | - | 250,000     | - | 250,000     | - | 250,000     | - | 1,250,000     |
| 59 | Safety and Security Cycle  |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 60 | Floor Covering Cycle   |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 61 | Building Paining Cycle   |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 62 | Asphalt/Pavement Repair, and Markings  |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 63 | Fence Repairs & Replacement  |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 64 | HVAC, Electrical, Plumbing   |   |   |   |   |           |        | 50,000          |   | 50,000      |   | 50,000      |   | 50,000      |   | 50,000      |   | 250,000       |
| 65 | Sidewalks, Steps & Wall Repair   |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 66 | Bus Motors & Fleet Repairs   |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |
| 67 | Custodial Equipment  |   |   |   |   |           |        | 25,000          |   | 25,000      |   | 25,000      |   | 25,000      |   | 25,000      |   | 125,000       |



# FY22-26 CIP Request Report

Office/Department/Agency:

ALL

# of Projects Requested:

46

## Total Project Costs:

| FY22         | FY23         | FY24          | FY25         | FY26         | FY22-26       |
|--------------|--------------|---------------|--------------|--------------|---------------|
| \$ 7,623,720 | \$ 9,956,540 | \$ 12,871,775 | \$ 6,333,033 | \$ 5,005,814 | \$ 41,790,882 |

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# FY22-26 CIP Request Report

Office/Department/Agency: **Parks & Recreation**

# of Projects Requested: **7**

## Total Project Costs:

| <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>FY25</b>  | <b>FY26</b>  | <b>FY22-26</b> |
|-------------|-------------|-------------|--------------|--------------|----------------|
| \$ 191,000  | \$ 426,000  | \$ 838,000  | \$ 3,475,000 | \$ 1,349,000 | \$ 6,279,000   |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |  |   |   |          |
|---|--|--|---|---|----------|
| Project Title:                            | <b>Pleasant Grove Park Spray Ground</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 (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               | \$ 16,000         |             |             |             |             | \$ 16,000         |
| Construction           |                               | \$ 140,000        |             |             |             |             | \$ 140,000        |
| Equipment              |                               | \$ 35,000         |             |             |             |             | \$ 35,000         |
| Land Acquisition       |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 191,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 191,000</b> |

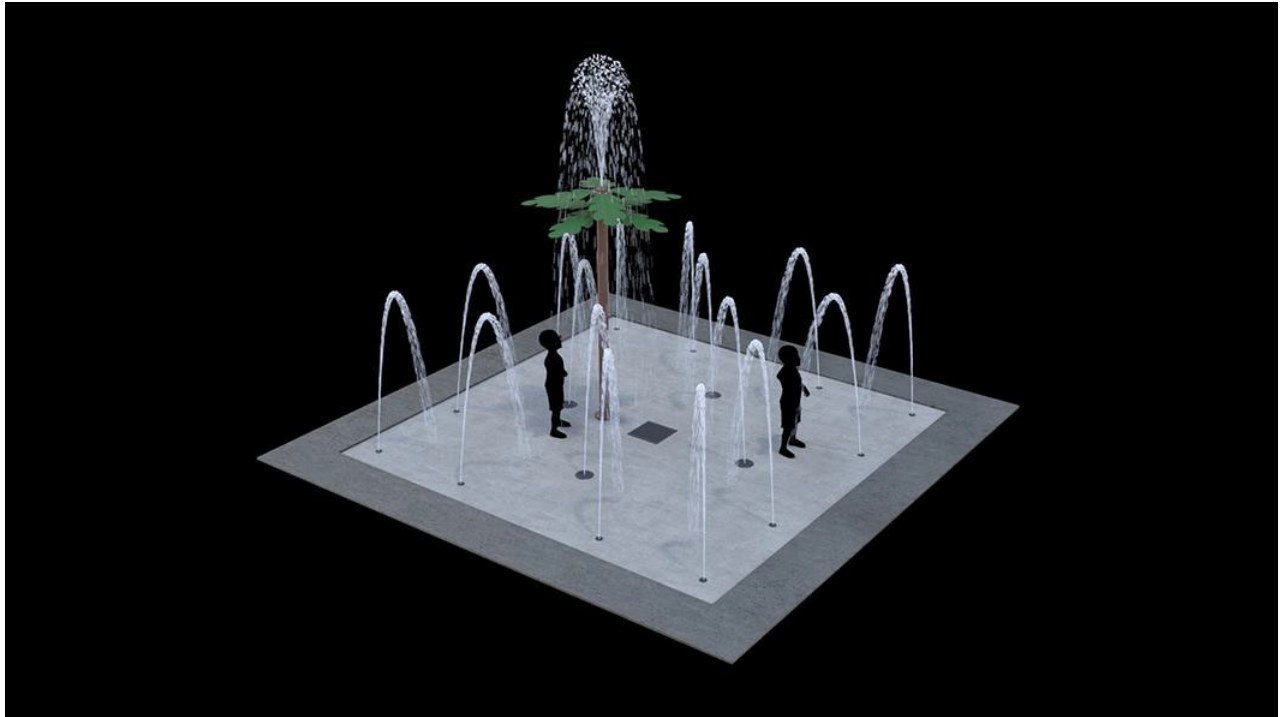
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   |                                   | FY2022           | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total     |
|---|-----------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| 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                                     |                                   | \$ 3,000         |             |             |             |             | \$ 3,000         |
| Furniture and Fixtures                        |                                   |                  |             |             |             |             | \$ 0             |
| Equipment                                     |                                   |                  |             |             |             |             | \$ 0             |
| Contractual costs                             |                                   |                  |             |             |             |             | \$ 0             |
| Other (specify)                               |                                   |                  |             |             |             |             | \$ 0             |
| <b>Total Operational Costs</b>                |                                   | <b>\$ 15,500</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 15,500</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |                  |             |             |             |             | <b>\$ 0</b>      |

|  |   |
|--|---|
| Project Title:   | Pleasant Grove Park Spray Ground  |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |   |
| FY 2022:   | 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 2023:   |   |
| FY 2024:   |   |
| FY 2025:   |   |
| FY 2026:   |   |

**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

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |  |   |   |   |
|---|--|--|---|---|---|
| Project Title:                            | Pleasant Grove Park Multi-Purpose Shelter                          |  |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        | Parks and Recreation   | Contact Person:  | Aaron Spitzer   |   |   |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022      | FY2023           | FY2024      | FY2025      | FY2026      | FY22-26 Total    |
|------------------------|-------------------------------|-------------|------------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |             |                  |             |             |             | \$ 0             |
| Construction           |                               |             | \$ 50,000        |             |             |             | \$ 50,000        |
| Equipment              |                               |             |                  |             |             |             | \$ 0             |
| Land Acquisition       |                               |             |                  |             |             |             | \$ 0             |
| Other (specify)        | Amenities                     |             | \$ 11,000        |             |             |             | \$ 11,000        |
| Other (specify)        |                               |             |                  |             |             |             | \$ 0             |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 61,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 61,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023        | FY2024        | FY2025        | FY2026        | FY22-26Total    |
|---|-----------------------------------|---------------|---------------|---------------|---------------|-----------------|
| Additional Staff Salary                       |                                   |               |               |               |               | \$ 0            |
| Benefits                                      | Calculated at 25% of Staff Salary | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0            |
| Vehicle                                       |                                   |               |               |               |               | \$ 0            |
| Vehicle Insurance                             |                                   |               |               |               |               | \$ 0            |
| Utilities                                     |                                   | \$ 700        | \$ 700        | \$ 700        | \$ 700        | \$ 2,800        |
| Furniture and Fixtures                        |                                   |               |               |               |               | \$ 0            |
| Equipment                                     |                                   |               |               |               |               | \$ 0            |
| Contractual costs                             |                                   |               |               |               |               | \$ 0            |
| Other (specify)                               |                                   |               |               |               |               | \$ 0            |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 700</b> | <b>\$ 700</b> | <b>\$ 700</b> | <b>\$ 700</b> | <b>\$ 2,800</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 2022:  |   |
| FY 2023:  | <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 2024:  |   |
| FY 2025:  |   |
| FY 2026:  |   |

**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

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |  |   |   |          |
|---|--|--|---|---|----------|
| Project Title:                            | <b>Pleasant Grove Park Athletic Field Lighting</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 (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022      | FY2023            | FY2024            | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------|-------------------|-------------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |             |                   |                   |             |             | <b>\$ 0</b>       |
| Construction           |                               |             | \$ 365,000        | \$ 315,000        |             |             | <b>\$ 680,000</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>\$ 365,000</b> | <b>\$ 315,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 680,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023          | FY2024          | FY2025          | FY2026          | FY22-26Total    |
|---|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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                                     | \$75 per hour                     |                 | \$ 1,000        | \$ 2,000        | \$ 2,000        | <b>\$ 7,000</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>\$ 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 2022:  |  |
| 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:  |  |
| <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 2025:  |  |
| FY 2026:  |  |

**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

# FY2022-2026 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 (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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)   | FY2022      | FY2023      | FY2024            | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|---------------------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
| Engineering & Planning |                                 |             |             | \$ 25,000         |             |             | \$ 25,000         |
| Construction           |                                 |             |             |                   |             |             | \$ 0              |
| Equipment              |                                 |             |             | \$ 80,000         |             |             | \$ 80,000         |
| Land Acquisition       |                                 |             |             |                   |             |             | \$ 0              |
| Other (specify)        | Grading/Seeding/Dugouts/Fencing |             |             | \$ 250,000        |             |             | \$ 250,000        |
| Other (specify)        |                                 |             |             |                   |             |             | \$ 0              |
| <b>TOTALS</b>          |                                 | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 355,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 355,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024        | FY2025        | FY2026        | FY22-26Total    |
|---|-----------------------------------|-------------|---------------|---------------|---------------|-----------------|
| Additional Staff Salary                       |                                   |             |               |               |               | \$ 0            |
| Benefits                                      | Calculated at 25% of Staff Salary | \$ 0        | \$ 0          | \$ 0          | \$ 0          | \$ 0            |
| Vehicle                                       |                                   |             |               |               |               | \$ 0            |
| Vehicle Insurance                             |                                   |             |               |               |               | \$ 0            |
| Utilities                                     |                                   |             | \$ 600        | \$ 600        | \$ 600        | \$ 1,800        |
| Furniture and Fixtures                        |                                   |             |               |               |               | \$ 0            |
| Equipment                                     |                                   |             |               |               |               | \$ 0            |
| Contractual costs                             |                                   |             |               |               |               | \$ 0            |
| Other (specify)                               |                                   |             |               |               |               | \$ 0            |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 600</b> | <b>\$ 600</b> | <b>\$ 600</b> | <b>\$ 1,800</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 2022:   |   |
| FY 2023:   |   |
| FY 2024:   | <p>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.</p> |
| FY 2025:   |   |
| FY 2026:   |   |



**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



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |  |   |   |          |
|---|--|--|---|---|----------|
| Project Title:                            | <b>Pleasant Grove Park Basketball and Tennis Courts</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 (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022      | FY2023      | FY2024            | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |             |             | \$ 15,000         |             |             | \$ 15,000         |
| Construction           |                               |             |             |                   |             |             | \$ 0              |
| Equipment              |                               |             |             | \$ 16,000         |             |             | \$ 16,000         |
| Land Acquisition       |                               |             |             |                   |             |             | \$ 0              |
| Other (specify)        | Earthwork                     |             |             | \$ 137,000        |             |             | \$ 137,000        |
| Other (specify)        |                               |             |             |                   |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 168,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 168,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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 2022:   |  |
| FY 2023:   |  |
| FY 2024:   | 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 2025:   |  |
| FY 2026:   |  |

**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

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|  |  |  |   |   |   |
|--|--|--|---|---|---|
| <b>Project Title:</b>                            | Pleasant Grove Park Fluvanna County Multi-Generational Center      |  |   | <b>Department/Agency Ranking:</b>                     | 1 |
| <b>Department/Agency:</b>                        | Parks and Recreation   | <b>Contact Person:</b>   | Aaron Spitzer   |   |   |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 Project (Add'l Funding)       |   |   |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2022      | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total |
|------------------------|-------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Engineering & Planning |                               |             |             |             | 275000      |             | \$ 0          |
| Construction           |                               |             |             |             | 3200000     |             | \$ 0          |
| Equipment              |                               |             |             |             |             |             | \$ 0          |
| Land Acquisition       |                               |             |             |             |             |             | \$ 0          |
| Other (specify)        |                               |             |             |             |             |             | \$ 0          |
| Other (specify)        |                               |             |             |             |             |             | \$ 0          |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |

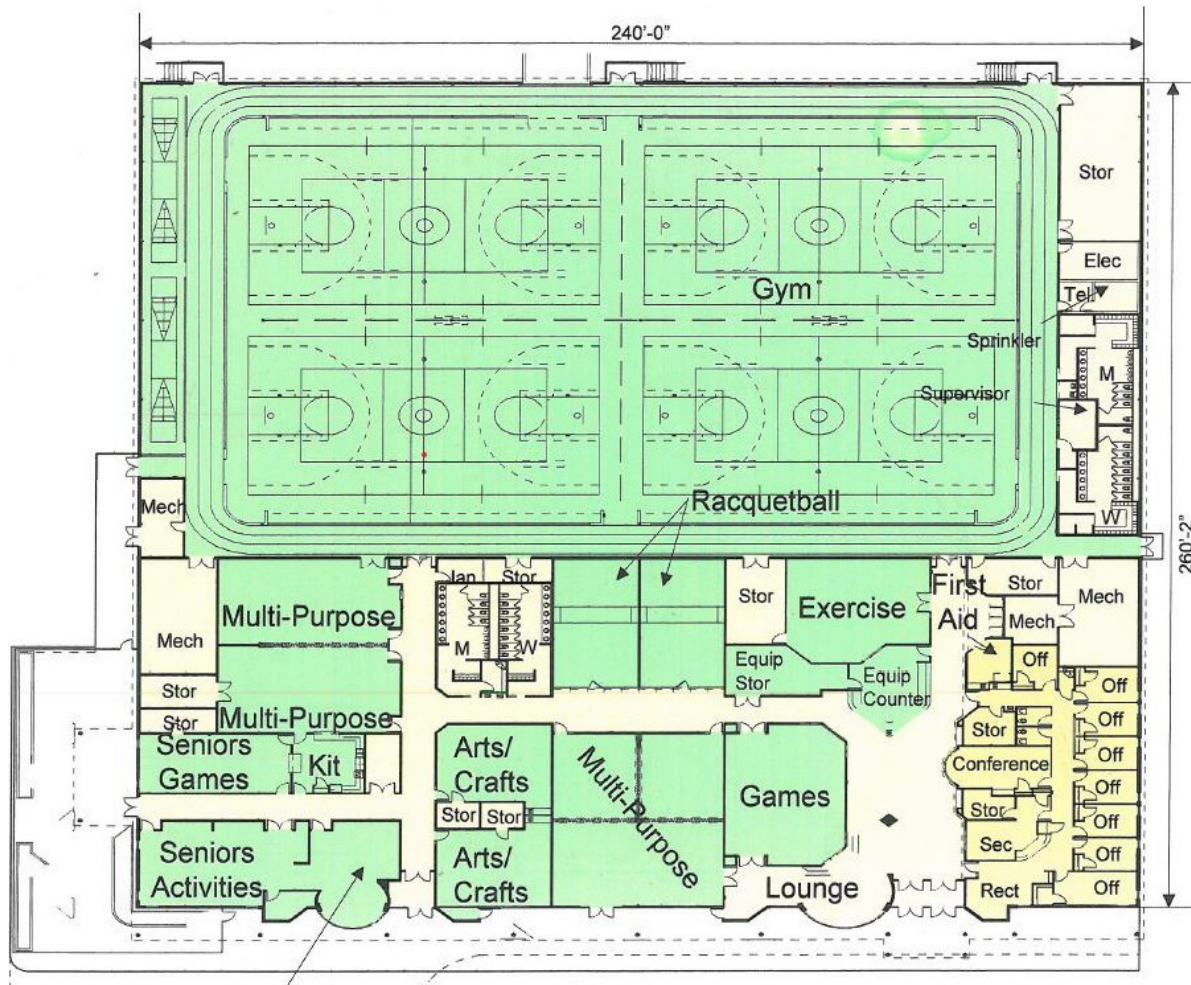
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| Additional Staff Salary                       |                                   |             |             | 48000       |             | \$ 0         |
| Benefits                                      | Calculated at 25% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | \$ 0         |
| Vehicle                                       |                                   |             |             |             |             | \$ 0         |
| Vehicle Insurance                             |                                   |             |             |             |             | \$ 0         |
| Utilities                                     |                                   |             |             | 22000       | 22000       | \$ 0         |
| Furniture and Fixtures                        |                                   |             |             | 21000       |             | \$ 0         |
| Equipment                                     |                                   |             |             | 30000       |             | \$ 0         |
| Contractual costs                             |                                   |             |             | 7500        | 7500        | \$ 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:  |  |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS  |  |
| FY 2022:  |  |
| FY 2023:  |  |
| FY 2024:  |  |
| FY 2025:<br>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. |  |
| FY 2026:  |  |

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

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |  |   |   |          |
|---|--|--|---|---|----------|
| Project Title:                            | <b>Pleasant Grove Park Outdoor Swimming Pool and Pool Hours</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 (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022      | FY2023      | FY2024      | FY2025      | FY2026              | FY22-26 Total       |
|------------------------|-------------------------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| Engineering & Planning |                               |             |             |             |             | \$ 95,000           | \$ 95,000           |
| Construction           |                               |             |             |             |             | \$ 1,200,000        | \$ 1,200,000        |
| Equipment              |                               |             |             |             |             | \$ 34,000           | \$ 34,000           |
| Land Acquisition       |                               |             |             |             |             |                     | \$ 0                |
| Other (specify)        | Pool Chemicals                |             |             |             |             | \$ 20,000           | \$ 20,000           |
| Other (specify)        |                               |             |             |             |             |                     | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,349,000</b> | <b>\$ 1,349,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026           | FY22-26Total     |
|---|-----------------------------------|-------------|-------------|-------------|------------------|------------------|
| 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                                     |                                   |             |             |             | \$ 6,000         | \$ 6,000         |
| Furniture and Fixtures                        |                                   |             |             |             | \$ 10,000        | \$ 10,000        |
| Equipment                                     |                                   |             |             |             |                  | \$ 0             |
| Contractual costs                             |                                   |             |             |             | \$ 2,000         | \$ 2,000         |
| Other (specify)                               |                                   |             |             |             |                  | \$ 0             |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 74,250</b> | <b>\$ 74,250</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |                  | <b>\$ 0</b>      |



|  |  |
|--|--|
| Project Title:   | Pleasant Grove Park Outdoor Swimming Pool and Pool Hours   |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |  |
| FY 2022:   |  |
| FY 2023:   |  |
| FY 2024:   |  |
| FY 2025:   |  |
| FY 2026:   | <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

# FY22-26 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**6**

**Total Project Costs:**

| <b>FY22</b>  | <b>FY23</b>  | <b>FY24</b>  | <b>FY25</b> | <b>FY26</b> | <b>FY22-26</b> |
|--------------|--------------|--------------|-------------|-------------|----------------|
| \$ 1,623,000 | \$ 6,690,000 | \$ 7,450,000 | \$ 30,000   | \$ 50,000   | \$ 15,843,000  |

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# FY2022-2026 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 (FY22-26)             | <input type="checkbox"/> Existing Project (FY22-26)          | <input type="checkbox"/> FY22 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | \$ 0              |
| Construction           |                               | \$ 350,000        |             |             |             |             | \$ 350,000        |
| Equipment              |                               |                   |             |             |             |             | \$ 0              |
| Land Acquisition       |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 350,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 350,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| 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   |  |
| <p>FY 2022:</p> <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 Bremono 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> |  |
| <p>FY 2023:</p>  |  |
| <p>FY 2024</p>   |  |
| <p>FY 2025:</p>  |  |
| <p>FY 2026:</p>  |  |

# FY2022-2026 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 (FY22-26) | <input type="checkbox"/> Existing Project (FY22-26) | <input type="checkbox"/> FY22 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) | FY2022            | FY2023            | FY2024           | FY2025           | FY2026           | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| Engineering & Planning |                               |                   |                   |                  |                  |                  | <b>\$ 0</b>       |
| Construction           |                               |                   |                   |                  |                  |                  | <b>\$ 0</b>       |
| Equipment              |                               | \$ 355,000        | \$ 110,000        | \$ 70,000        | \$ 30,000        | \$ 50,000        | <b>\$ 615,000</b> |
| Land Acquisition       |                               |                   |                   |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |                   |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |                   |                  |                  |                  | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 355,000</b> | <b>\$ 110,000</b> | <b>\$ 70,000</b> | <b>\$ 30,000</b> | <b>\$ 50,000</b> | <b>\$ 615,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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 2022:<br>This plan involves the establishment of an Equipment Purchase & 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.<br><br>FY2022 funding anticipates the purchase of: 1, Tractor; 1, Trailer to haul backhoe; 1, skidsteer; 3, Mowers; 1, Backhoe |  |
| FY 2023:<br>FY2023 funding anticipates the purchase of: 1, skidsteer; 1, dumptruck   |  |
| FY 2024:<br>FY2024 funding anticipates the purchase of: 1, Tractor   |  |
| FY 2025:<br>FY2025 funding anticipates the purchase of: 1 Mower  |  |
| FY 2026:<br>FY2026 funding anticipates the purchase of: 1 Mower, trailer and miscellaneous equipment   |  |





**TURF**

*Tiger*









# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |   |   |   |          |
|---|---|---|---|---|----------|
| Project Title:                                  | <b>Paving Administrative-Public Safety Parking Lots</b>   |   |   | Department/Agency Ranking:                            | <b>4</b> |
| Department/Agency:                              | <b>Public Works</b>                                       | Contact Person:                                     | <b>Calvin Hickman</b>                                 |   |          |
| Funding Category:                               | <input checked="" type="checkbox"/> New Project (FY22-26) | <input type="checkbox"/> Existing Project (FY22-26) | <input type="checkbox"/> FY22 Project (Add'l Funding) |   |          |
| Applicable<br>Comprehensive Plan<br>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) | FY2022           | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 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   |                                   | FY2022      | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             |             | \$ 0          |
| Benefits                                      | Calculated at 25% of Staff Salary | \$ 0        | \$ 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 2022:   | Asphalt paving Administrative-Courts Buildings parking lot.<br>Paving Public Safety Building parking area.<br><br>Existing pavement in both locations in need of a new layer of asphalt. |
| FY 2023:   |  |
| FY 2024:   |  |
| FY 2025:   |  |
| FY 2026:   |  |

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |   |   |   |          |
|---|--|---|---|---|----------|
| Project Title:                            | <b>HVAC Upgrade-Community Center &amp; Social Services</b> |   |   | Department/Agency Ranking:                            | <b>2</b> |
| Department/Agency:                        | <b>Public Works</b>  | Contact Person:                                     | <b>Calvin Hickman</b>                                 |   |          |
| Funding Category:                         | <input checked="" type="checkbox"/> New Project (FY22-26)  | <input type="checkbox"/> Existing Project (FY22-26) | <input type="checkbox"/> FY22 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | \$ 0              |
| Construction           |                               |                   |             |             |             |             | \$ 0              |
| Equipment              |                               | \$ 110,000        |             |             |             |             | \$ 110,000        |
| Land Acquisition       |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 110,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 110,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| 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 2022:   | HVAC upgrade to existing heating and cooling units in the Fork Union Community Center and Department of Social Services in Carysbrook. Systems are outdated and need upgrades. |
| FY 2023:   |  |
| FY 2024:   |  |
| FY 2025:   |  |
| FY 2026:   |  |

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |   |   |   |          |
|---|---|---|---|---|----------|
| Project Title:                            | <b>Public Works Equipment Shed</b>                        |   |   | Department/Agency Ranking:                            | <b>1</b> |
| Department/Agency:                        | <b>Public Works</b>                                       | Contact Person:                                     | <b>Calvin Hickman, Director of Public Works</b>       |   |          |
| Funding Category:                         | <input checked="" type="checkbox"/> New Project (FY22-26) | <input type="checkbox"/> Existing Project (FY22-26) | <input type="checkbox"/> FY22 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) | FY2022           | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Construction           |                               | <b>\$ 86,000</b> |             |             |             |             | <b>\$ 86,000</b> |
| Equipment              |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Land Acquisition       |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        | Site Development Costs        | <b>\$ 7,000</b>  |             |             |             |             | <b>\$ 7,000</b>  |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| <b>TOTALS</b>          |                               | <b>\$ 93,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 93,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Public Works Equipment Shed</b>  |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |   |
| FY 2022:   | <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 dimension are: L36'xW48'xH12'</p> |
| FY 2023:   |   |
| FY 2024:   |   |
| FY 2025:   |   |
| FY 2026:   |   |



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |  |  |   |   |          |
|---|--|--|---|---|----------|
| Project Title:                            | <b>New Admin/DSS Building and Renovation of Existing Buildings</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 (FY22-26)                     | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022            | FY2023              | FY2024              | FY2025      | FY2026      | FY22-26 Total        |
|------------------------|-------------------------------|-------------------|---------------------|---------------------|-------------|-------------|----------------------|
| Engineering & Planning |                               |                   |                     |                     |             |             | <b>\$ 0</b>          |
| Construction           |                               |                   | \$ 5,820,000        | \$ 7,380,000        |             |             | <b>\$ 13,200,000</b> |
| Equipment              |                               |                   |                     |                     |             |             | <b>\$ 0</b>          |
| Land Acquisition       |                               |                   |                     |                     |             |             | <b>\$ 0</b>          |
| Other (Design)         |                               | \$ 640,000        | \$ 760,000          |                     |             |             | <b>\$ 1,400,000</b>  |
| Other (specify)        |                               |                   |                     |                     |             |             | <b>\$ 0</b>          |
| <b>TOTALS</b>          |                               | <b>\$ 640,000</b> | <b>\$ 6,580,000</b> | <b>\$ 7,380,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 14,600,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>New Admin/DSS Building and Renovation of Existing Buildings</b>  |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |   |
| 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 has undergone 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. Year one of the project cost will cover design cost for new Administration building and renovation design for existing Administration building and Carysbrook Gym.</p> |
| FY 2023:  | <p>Year two project cost include construction of the new Administration building, the cost to renovate the existing Administration building into a Judicial Center Annex and to renovate the Carysbrook Gym. The design cost for the new Social Services/MACCA/Health Department building and renovation design of the existing Social Services building is also included in this cost.</p>   |
| FY 2024:  | <p>Year three of the project cost would cover construction of a new Social Services/MACAA/Health Department building and the cost of renovating the existing Social Services building into an Intergenerational Center/Cooperative Extension/Public Works building.</p>   |
| FY 2025:  |   |
| FY 2026:  |   |





Pleasant Grove Campus

# Option 5

New Admin Building  
Phase 1

Design

8 months

Construction

12 months

Project Costs

\$4.5mil - \$5.4mil





# Option 5

Reno Admin Building  
and Carysbrook Gym  
Phase 1a

Design

6 months

Construction  
12-16months

Project Costs

\$1.9mil - \$2.2mil





# Option 5

New DSS / MACAA /  
Health Dept. Building  
Phase 2

Design

8 months

Construction

12 months

Project Costs

\$6.1mil - \$7.3mil

Pleasant Grove Campus





# Option 5

Renov DSS into  
Intergenerational Center /  
COOP ext / Public Works  
Phase 2a

Design  
6 months  
Construction  
12-16months

Project Costs  
\$2.1mil - \$2.5mil

Carysbrook Campus



# FY22-26 CIP Request Report

Office/Department/Agency:

**Sheriff**

# of Projects Requested:

**2**

**Total Project Costs:**

| <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>FY25</b> | <b>FY26</b> | <b>FY22-26</b>      |
|-------------|-------------|-------------|-------------|-------------|---------------------|
| \$ 362,000  | \$ 255,000  | \$ 217,500  | \$ 225,000  | \$ 232,000  | <b>\$ 1,291,500</b> |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| Project Title:                            | Secure Sally Port   |   |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        | Sheriff's Office  | Contact Person:                                     | Captain Von Hill                                      |   |   |
| Funding Category:                         | <input checked="" type="checkbox"/> New Project (FY22-26) | <input type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022           | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 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   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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:   | Secure Sally Port   |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |   |
| FY 2022:   | <p>This request is to fund the new construction of a secure sally port at the Sheriff's Office, which was omitted in the initial construction of the current building. The Sheriff must insure the safe transfer of individuals, who are in the emergency or protective custody of law enforcement, and those conducting the transfers. The new construction will be able to accommodate an over-sized vehicle designed for transportation and secure access to law enforcement officers, who have individuals in custody. The entry point prevents anyone from rushing in or out, as the exterior doors open up or close. When the exterior doors are secured, the interior doors can be opened, and a safe transfer can occur. Likewise, as long as the interior doors are open, the exterior door will not be able to open. When the officers are inside the sallyport, the exterior doors are locked, there is no way in or out of the facility, unless the monitoring staff releases the door. During this time is when inmate searching can happen. The construction will primarily consist of fencing and wire. The new construction will have at least three access points to accommodate the security of Sheriff's office operations, the safe handling of those in custody, and protection for the officers; a vehicle entrance, an exterior side door of the area, and the existing door leading to the interior of the building. All of the entrance/exit points will have access control features and surveillance cameras for monitoring. The area will also require an electrical supply and lighting installation. The cost of this project will be \$75,000.</p> |
| FY 2023:   |   |
| FY 2024:   |   |
| FY 2025:   |   |
| FY 2026:   |   |

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Project Title:                            | Vehicle Replacement                                     |  |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        | Sheriff's Office  | Contact Person:  | Captain Von Hill                                      |   |   |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            | FY22-26 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | \$ 0                |
| Construction           |                               |                   |                   |                   |                   |                   | \$ 0                |
| Equipment              | Police Vehicle TBD            | \$ 287,000        | \$ 255,000        | \$ 217,500        | \$ 225,000        | \$ 232,000        | \$ 1,216,500        |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 287,000</b> | <b>\$ 255,000</b> | <b>\$ 217,500</b> | <b>\$ 225,000</b> | <b>\$ 232,000</b> | <b>\$ 1,216,500</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Vehicle Replacement</b> |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>  |                            |
| <p><b>FY 2022:</b></p> <p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service. The Sheriff's Office fleet has four (4) vehicles that are decommissioned due to catastrophic failure, seven (7) vehicles that are exceeding the end of life, and ten (10) vehicles, which are approaching the same. The age of the vehicles 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.</p> <p>The replacements will develop as follows; FY22- seven vehicles, and subsequent years FY22 - 25 varies in vehicles per funding cycle. Each vehicle in the FY22 request is budgeted at \$41,000.00, which accounts for the vehicle purchase, additional standard police equipment, and up-fitments of the vehicle. Dodge Charger Pursuit AWD (7) replace aging law enforcement fleet; added vehicle requests due to FY21 funds being unfunded due to COVID-19.</p> |                            |
| <p><b>FY 2023:</b></p> <p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p> <p>During FY 2023, we will continue to replace our aging fleet which will include replacing 1 of 2 Animal Control trucks that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the ACO truck. Our total request for FY2023 CIP is \$255,000.00 which includes full installation and labor of fully equipped vehicles.</p>   |                            |
| <p><b>FY 2024:</b></p> <p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p> <p>During FY 2024, we will continue to replace our aging fleet which will include replacing our 2nd Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the 2nd ACO truck. Our total request for FY2024 CIP is \$217,000.00 which includes full installation and labor of fully equipped vehicles.</p>   |                            |
| <p><b>FY 2025:</b></p> <p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p> <p>During FY 2025, we will continue to replace our aging fleet. We anticipate 5 LEO vehicles to be pulled from service this FY. Our total request for FY2025 CIP is \$225,000.00 which includes full installation and labor of fully equipped vehicles.</p>  |                            |
| <p><b>FY 2026:</b></p> <p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p> <p>During FY 2026, we will continue to replace our aging fleet. We anticipate 5 LEO vehicles to be pulled from service this FY. Our total request for FY2026 CIP is \$232,000.00 which includes full installation and labor of fully equipped vehicles.</p>  |                            |

# FY22-26 CIP Request Report

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

# of Projects Requested: **3**

## Total Project Costs:

| FY22         | FY23       | FY24         | FY25       | FY26         | FY22-26      |
|--------------|------------|--------------|------------|--------------|--------------|
| \$ 1,193,900 | \$ 821,000 | \$ 2,226,000 | \$ 512,000 | \$ 1,598,000 | \$ 6,350,900 |

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# FY2022-2026 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 (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022              | FY2023            | FY2024              | FY2025            | FY2026              | FY22-26 Total       |
|------------------------|-------------------------------|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| Engineering & Planning |                               |                     |                   |                     |                   |                     | <b>\$ 0</b>         |
| Construction           |                               |                     |                   |                     |                   |                     | <b>\$ 0</b>         |
| Equipment              |                               | \$ 1,036,000        | \$ 821,000        | \$ 2,226,000        | \$ 512,000        | \$ 1,598,000        | <b>\$ 6,193,000</b> |
| Land Acquisition       |                               |                     |                   |                     |                   |                     | <b>\$ 0</b>         |
| Other (specify)        |                               |                     |                   |                     |                   |                     | <b>\$ 0</b>         |
| Other (specify)        |                               |                     |                   |                     |                   |                     | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 1,036,000</b> | <b>\$ 821,000</b> | <b>\$ 2,226,000</b> | <b>\$ 512,000</b> | <b>\$ 1,598,000</b> | <b>\$ 6,193,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Fluvanna Fire and Rescue Apparatus Replacement</b> |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>   |   |
| <b>FY 2022:</b><br>*1. Engine 20 plus tools and equipment to make it fully functional (Fork Union), built in 1993 (\$710,000)-(carried over from FY20 Request) (*Funded in FY20 currently on hold)<br>*2. Ambulance 49 (Palmyra) built in 2011 (\$190,000) - (carried over from FY19 request) (*Funded in FY20 currently on hold)<br>*3. Tanker 10 (Palmyra) built in 1999 (\$484,000) - (carried over from FY20 Request) (*Funded in FY20 currently on hold)<br>4. Attack-20 (Fork Union), built in 2001 (\$200,000) - (carried over from FY21 Request)<br>5. Response 5 (LMVRS), built in 2003 (\$96,000) - (carried over from FY21 Request)<br>6. Car-1 (Chief-1), built in 2008 (\$71,000) - (carried over from FY21 Request)<br>7. Ambulance 553 (LMVRS), built in 2009 (\$299,000) - (carried over from FY21 Request)<br>8. Ambulance 554 (LMVRS), built in 2013 (\$299,000) - (current for FY22 Request)<br>9. Car-30 (Kent's Store), built in 2009 (\$71,000)- (current for FY22 Request)<br><br>The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 \$308,000 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. |   |
| <b>FY 2023:</b><br>1. Tanker-20 (Fork Union), built in 2003 (\$499,000)<br>2. Ambulance 45 (Palmyra), built in 2017 (\$308,000)<br>3. HazMat trailer (Palmyra) which was built in 1997 (\$14,000)<br><br>The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 \$308,000 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.   |   |
| <b>FY 2024:</b><br>1. Ambulance 555 (LMVRS), built in 2015 (\$317,000)<br>2. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000)<br>3. Tower Ladder 53 (LMVFD), built in 1993 (\$1,700,000)<br><br>The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 1systems 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.  |   |
| <b>FY 2025:</b><br>1. Ambulance 48 (Kent's Store), built in 2016 (\$327,000)<br>2. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$185,000)<br><br>The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 1systems 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.  |   |
| <b>FY 2026:</b><br>1. Tanker 54 (Lake Monticello), built in 2006 (\$546,000)<br>2. Engine 52 (Lake Monticello), built in 2006 (\$715,000)<br>3. Ambulance 552 (Lake Monticello), built in 2018 (\$337,000)<br><br>The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 \$337,000 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 1systems 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.   |   |

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |   |   |   |          |
|---|---|---|---|---|----------|
| Project Title:                            | <b>Fluvanna Fire and Rescue Heart Monitor 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 (FY22-26)            | <input type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | \$ 0              |
| Construction           |                               |                   |             |             |             |             | \$ 0              |
| Equipment              |                               | \$ 100,000        |             |             |             |             | \$ 100,000        |
| Land Acquisition       |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 100,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 100,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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 Heart Monitor Replacement |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS  |  |
| <p><b>FY 2022:</b></p> <p>Third Installment:<br/>1. Philips MRX Replacements - 8 @ \$34,500 = \$276,000<br/>2. Philips AED Replacement - 14 @ \$8,500 = \$119,000</p> <p>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 are currently working to schedule demonstrations from all the eligible vendors to decide on which product best meets our needs, county-wide.</p> <p>We will also be applying for grant funding to partially offset some of the costs of this request, but such funding is not guaranteed.</p> |  |
| <p><b>FY 2023:</b></p>  |  |
| <p><b>FY 2024:</b></p>  |  |
| <p><b>FY 2025:</b></p>  |  |
| <p><b>FY 2026:</b></p>  |  |

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |   |   |   |          |
|---|---|---|---|---|----------|
| Project Title:                            | <b>Upgrades to Ambulance 45</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 (FY22-26)          | <input type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022           | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Construction           |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Equipment              |                               | \$ 57,900        |             |             |             |             | <b>\$ 57,900</b> |
| Land Acquisition       |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| <b>TOTALS</b>          |                               | <b>\$ 57,900</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 57,900</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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:   | Upgrades to Ambulance 45 |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS   |                          |
| <p>FY 2022:</p> <p>1 - Stryker Power Load system - \$25,000<br/>2 - installation costs for Power Load system - \$10,000<br/>3 - Stryker stair chair - \$3,900<br/>4 - Stryker power stretcher - \$19,000</p> <p>Back injuries are the number one cause of lost employee time and Worker's Comp claims among EMS providers. Power Load and lift systems in combination with Power cots have been shown to substantially reduce the risk of back injury in EMS providers, especially with bariatric patients. With the current increase in the number of obese and bariatric patients that are being transported in Fluvanna County, equipping all of the ambulances in the County with these lift and load systems will help to prevent such injuries and reduce Worker's Comp claims and rate increases, thereby saving the County money in the long term as well as safeguarding the health of our EMS providers.</p> |                          |
| <p>FY 2023:</p>  |                          |
| <p>FY 2024:</p>  |                          |
| <p>FY 2025:</p>  |                          |
| <p>FY 2026:</p>  |                          |

# FY22-26 CIP Request Report

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

# of Projects Requested: **2**

## Total Project Costs:

| FY22       | FY23       | FY24       | FY25       | FY26       | FY22-26      |
|------------|------------|------------|------------|------------|--------------|
| \$ 408,820 | \$ 189,540 | \$ 190,275 | \$ 191,033 | \$ 176,814 | \$ 1,156,482 |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

| Section 1 - PROJECT INFORMATION                    |  |           |   |                    |  |           |   |
|--|--|-----------|---|--------------------|--|-----------|---|
| Project Title:                                     | Social Services Vehicle Fleet  |           |   |                    | Department/Agency Ranking:   |           | 1   |
| Department/Agency:                                 | Social Services  |           | Contact Person:   | Kim Mabe / Ann May |  |           |   |
| Funding Category:                                  | <input checked="" type="checkbox"/> New Project (FY22-26)  |           | <input type="checkbox"/> Existing Project (FY22-25)   |                    | <input type="checkbox"/> FY21 Project (Add'l Funding)  |           |   |
| Applicable Comprehensive Plan Chapter(s):          | <input type="checkbox"/> 1. Natural Environment<br><input type="checkbox"/> 2. Land Use & Community Design<br><input type="checkbox"/> 3. Infrastructure |           | <input type="checkbox"/> 4. Transportation<br><input type="checkbox"/> 5. Economic Development<br><input type="checkbox"/> 6. Historic Preservation |                    | <input type="checkbox"/> 7. Parks and Recreation<br><input type="checkbox"/> 8. Housing<br><input checked="" type="checkbox"/> 9. Human Services |           | <input type="checkbox"/> 10. Education<br><input type="checkbox"/> 11. Public Safety<br><input type="checkbox"/> 12. Financial Sustainability |
| Section 2 - PROJECT COSTS                          |  |           |   |                    |  |           |   |
| Expenditure Category                               | Prospective Vendor (if known)  | FY2022    | FY2023  | FY2024             | FY2025   | FY2026    | FY22-26 Total   |
| Engineering & Planning                             |  |           |   |                    |  |           | \$ 0  |
| Construction                                       |  |           |   |                    |  |           | \$ 0  |
| Equipment  |  |           |   |                    |  |           | \$ 0  |
| Land Acquisition                                   |  |           |   |                    |  |           | \$ 0  |
| Other (specify)                                    |  |           |   |                    |  |           | \$ 0  |
| Other (specify)                                    |  |           |   |                    |  |           | \$ 0  |
| TOTALS   |  | \$ 0      | \$ 0  | \$ 0               | \$ 0   | \$ 0      | \$ 0  |
| Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES |  |           |   |                    |  |           |   |
| Additional Anticipated Operational Expenses        |  | FY2022    | FY2023  | FY2024             | FY2025   | FY2026    | FY22-26Total  |
| Additional Staff Salary                            |  |           |   |                    |  |           | \$ 0  |
| Benefits   | Calculated at 25% of Staff Salary  | \$ 0      | \$ 0  | \$ 0               | \$ 0   | \$ 0      | \$ 0  |
| Vehicle  |  | \$ 23,820 | \$ 24,540   | \$ 25,275          | \$ 26,033  | \$ 26,814 | \$ 126,482  |
| Vehicle Insurance                                  |  | \$ 520    | \$ 535  | \$ 552             | \$ 569   | \$ 586    | \$ 2,762  |
| Utilities  |  |           |   |                    |  |           | \$ 0  |
| Furniture and Fixtures                             |  |           |   |                    |  |           | \$ 0  |
| Equipment  |  |           |   |                    |  |           | \$ 0  |
| Contractual costs                                  |  |           |   |                    |  |           | \$ 0  |
| Other (specify)                                    |  |           |   |                    |  |           | \$ 0  |
| Total Operational Costs                            |  | \$ 24,340 | \$ 25,075   | \$ 25,827          | \$ 26,602  | \$ 27,400 | \$ 129,244  |
| Total Anticipated Operational Revenues             |  |           |   |                    |  |           | \$ 0  |

|  |                                      |
|--|--------------------------------------|
| Project Title:   | <b>Social Services Vehicle Fleet</b> |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |                                      |
| FY 2022:   | Replace 2008 Chevrolet Uplander      |
| FY 2023:   | Replace 2012 Chevrolet Impala        |
| FY 2024:   | Replace 2014 Ford Explorer           |
| FY 2025:   | Replace 2015 Ford Focus              |
| FY 2026:   | Replace 2015 Ford C-Max              |

# FY2022-2026 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 (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-26) | <input type="checkbox"/> FY22 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) | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            | FY22-26 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | \$ 0                |
| Construction           |                               |                   |                   |                   |                   |                   | \$ 0                |
| Equipment              |                               |                   |                   |                   |                   |                   | \$ 0                |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        | Motor Vehicle Purchases       | \$ 385,000        | \$ 165,000        | \$ 165,000        | \$ 165,000        | \$ 150,000        | \$ 1,030,000        |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 385,000</b> | <b>\$ 165,000</b> | <b>\$ 165,000</b> | <b>\$ 165,000</b> | <b>\$ 150,000</b> | <b>\$ 1,030,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Multi-Year Vehicle Fleet Replacement Plan (MRR)</b>   |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |  |
| FY 2022:  | <p>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.</p> <p>FY2022 funding anticipates the purchase of: 4, 1/2 Ton 4WD Pickup Trucks; 1, Dump truck; 1, 3/4 Ton 4WD Pickup Truck, replacement of 3-4 vehicles</p> |
| FY 2023:  | <p>funding estimate includes replacement of 3-4 vehicles</p>   |
| FY 2024:  | <p>funding estimate includes replacement of 3-4 vehicles</p>   |
| FY 2025:  | <p>funding estimate includes replacement of 3-4 vehicles</p>   |
| FY 2026:  | <p>funding estimate includes replacement of 2-3 vehicles</p>   |

# FY22-26 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**7**

**Total Project Costs:**

| <b>FY22</b>  | <b>FY23</b> | <b>FY24</b> | <b>FY25</b> | <b>FY26</b> | <b>FY22-26</b>      |
|--------------|-------------|-------------|-------------|-------------|---------------------|
| \$ 2,185,000 | \$ 350,000  | \$ 725,000  | \$ 675,000  | \$ 375,000  | <b>\$ 4,310,000</b> |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Project Title:                            | Technology  |  |   | Department/Agency Ranking:                            | 2 |
| Department/Agency:                        |   | Contact Person:  |   |   |   |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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) | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           | FY22-26 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   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>  |

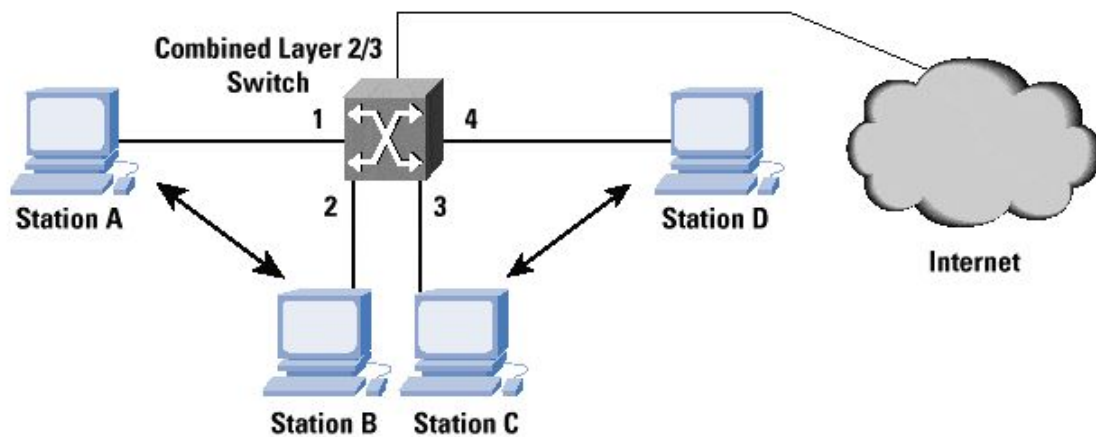
|  |                   |
|--|-------------------|
| Project Title:   | <b>Technology</b> |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>  |                   |
| FY 2022:<br>We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families (\$75,000.00/\$250.00=300=1 grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches (\$10,000.00-\$100,000.00). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard. |                   |
| FY 2023:<br>We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families (\$75,000.00/\$250.00=300=1 grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches (\$10,000.00-\$100,000.00). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard. |                   |
| FY 2024:<br>We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families (\$75,000.00/\$250.00=300=1 grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches (\$10,000.00-\$100,000.00). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard. |                   |
| FY 2025:<br>We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families (\$75,000.00/\$250.00=300=1 grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches (\$10,000.00-\$100,000.00). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard. |                   |
| FY 2026:<br>We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families (\$75,000.00/\$250.00=300=1 grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches (\$10,000.00-\$100,000.00). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard. |                   |



## Technology

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students).

FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches (\$10,000.00-\$100,000.00). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |          |
|---|---|--|---|---|----------|
| Project Title:                            | <b>Carysbrook HVAC Upgrade</b>                          |  |   | Department/Agency Ranking:                            | <b>1</b> |
| Department/Agency:                        |   | Contact Person:  |   |   |          |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022              | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 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> |

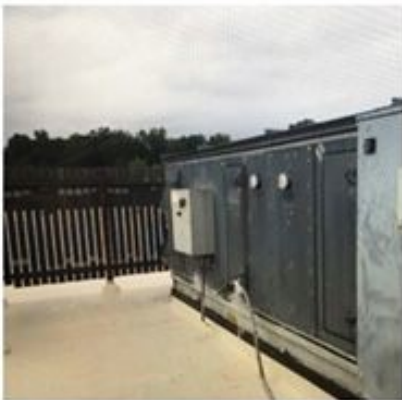
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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   |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |   |
| FY 2022:   | The current equipment at Carysbrook Elementary is out of date which requires weekly/monthly maintenance and is inefficient for the use of the building. |
| FY 2023:   |   |
| FY 2024:   |   |
| FY 2025:   |   |
| FY 2026:   |   |

## 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.*



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Project Title:                            | School Vestibules                                       |  |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        |   | Contact Person:  |   |   |   |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | \$ 0              |
| Construction           |                               |                   |             |             |             |             | \$ 0              |
| Equipment              |                               | \$ 125,000        |             |             |             |             | \$ 125,000        |
| Land Acquisition       |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| <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   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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:   | School Vestibules   |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |   |
| FY 2022:   | Safety vestibules would be the next step in ensuring our students and staff safety at school. We currently have this request in with the state through the Security Safety Grant. |
| FY 2023:   |   |
| FY 2024:   |   |
| FY 2025:   |   |
| FY 2026:   |   |



## 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 staff safety at school. We currently have this request in with the state through the Security Safety Grant.*



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |          |
|---|---|--|---|---|----------|
| Project Title:                            | <b>DIVISION Paving and Resurfacing</b>                  |  |   | Department/Agency Ranking:                            | <b>2</b> |
| Department/Agency:                        |   | Contact Person:  |   |   |          |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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 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) | FY2022            | FY2023            | FY2024            | FY2025            | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |             | \$ 0              |
| Construction           |                               |                   |                   |                   |                   |             | \$ 0              |
| Equipment              |                               | \$ 100,000        | \$ 150,000        | \$ 150,000        | \$ 100,000        |             | \$ 500,000        |
| 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

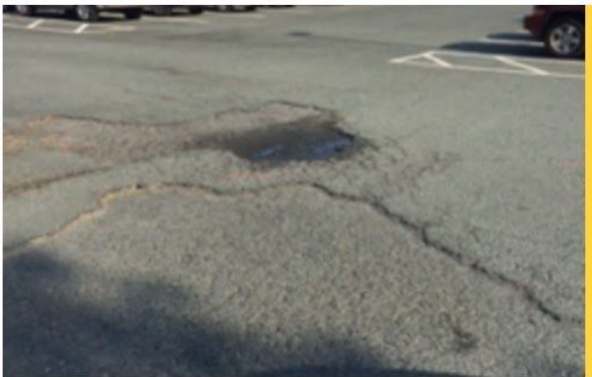
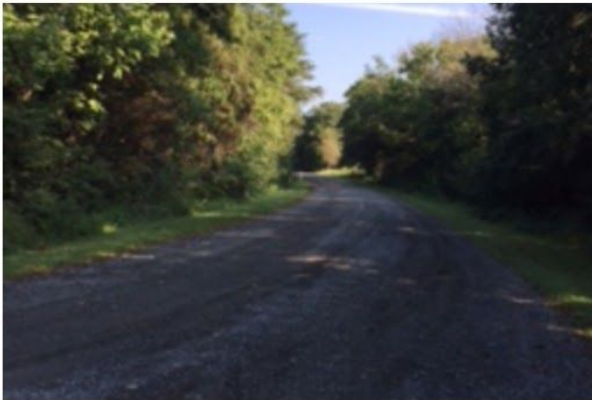
| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| Additional Staff Salary                       |                                   |             |             |             |             | \$ 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>DIVISION Paving and Resurfacing</b>   |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |  |
| FY 2022:  | Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt. |
| FY 2023:  | Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt. |
| FY 2024:  | Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt. |
| FY 2025:  | Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt. |
| FY 2026:  |  |

## **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).*



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |   |   |   |          |
|---|---|---|---|---|----------|
| Project Title:                            | <b>FMS Athletic Field Lights (Football, Baseball, and Softball)</b> |   |   | Department/Agency Ranking:                            | <b>2</b> |
| Department/Agency:                        |   | Contact Person:                                     |   |   |          |
| Funding Category:                         | <input checked="" type="checkbox"/> New Project (FY22-26)           | <input type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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 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) | FY2022           | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | \$ 0             |
| Construction           |                               |                  |             |             |             |             | \$ 0             |
| Equipment              |                               | \$ 85,000        |             |             |             |             | \$ 85,000        |
| Land Acquisition       |                               |                  |             |             |             |             | \$ 0             |
| Other (specify)        |                               |                  |             |             |             |             | \$ 0             |
| Other (specify)        |                               |                  |             |             |             |             | \$ 0             |
| <b>TOTALS</b>          |                               | <b>\$ 85,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 85,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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 Athletic Field Lights (Football, Baseball, and Softball)</b>  |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |  |
| FY 2022:  | Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each. Those bulbs are going to be obsolete and 3 of the poles do not have many working lights. This includes issues with the wiring. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and bulbs changed. The FMS baseball field lights are too tall for our maintenance team to reach and replace them and we need to have an outside organization come in to change. |
| FY 2023:  |  |
| FY 2024:  |  |
| FY 2025:  |  |
| FY 2026:  |  |

## **FMS Field Lights (Baseball, Softball, and Football Fields)**

Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each. Those bulbs are going to be obsolete and 3 of the poles do not have many working lights.

This includes issues with the wiring. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and bulbs changed. The FMS baseball field lights are too tall for our maintenance team to reach and replace them and we need to have an outside organization come in to change.



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |          |
|---|---|--|---|---|----------|
| Project Title:                            | <b>FMS Annex Bleachers and Floor</b>                    |  |   | Department/Agency Ranking:                            | <b>2</b> |
| Department/Agency:                        |   | Contact Person:  |   |   |          |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | \$ 0              |
| Construction           |                               |                   |             |             |             |             | \$ 0              |
| Equipment              |                               | \$ 175,000        |             |             |             |             | \$ 175,000        |
| 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

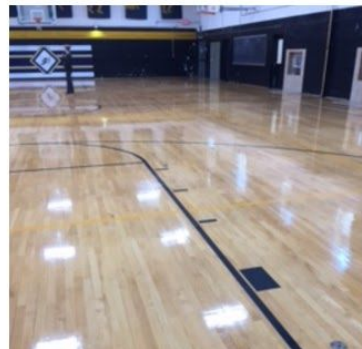
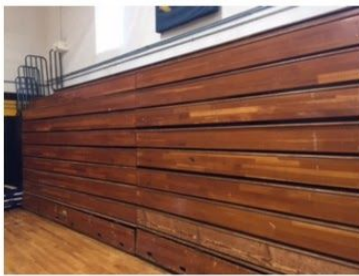
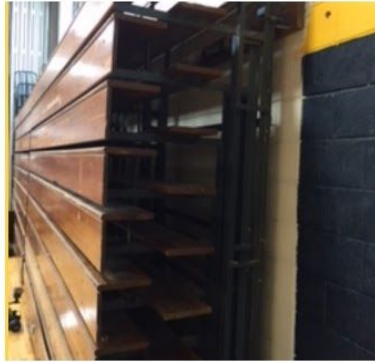
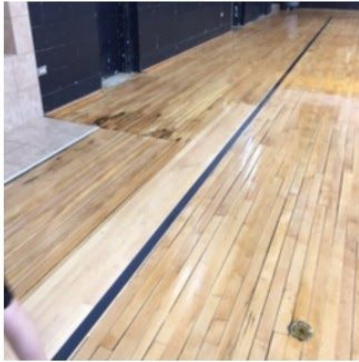
| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| Additional Staff Salary                       |                                   |             |             |             |             | \$ 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 Bleachers and Floor</b>  |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS |   |
| FY 2022:   | 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. |
| FY 2023:   |   |
| FY 2024:   |   |
| FY 2025:   |   |
| FY 2026:   |   |



## **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.*





# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |          |
|---|---|--|---|---|----------|
| Project Title:                            | <b>ABRAMS Abatement and Remodel</b>                     |  |   | Department/Agency Ranking:                            | <b>2</b> |
| Department/Agency:                        |   | Contact Person:  |   |   |          |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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) | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            | FY22-26 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Construction           |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Equipment              |                               | \$ 125,000        | \$ 125,000        | \$ 500,000        | \$ 500,000        | \$ 300,000        | <b>\$ 1,550,000</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   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>ABRAMS Abatement and Remodel</b>  |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |  |
| FY 2022:  | 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. |
| FY 2023:  | 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. |
| FY 2024:  | 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. |
| FY 2025:  | 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. |
| FY 2026:  | 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. |

## 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..*



# FY22-26 CIP Request Report

Office/Department/Agency:

**FCPS Vehicles**

# of Projects Requested:

**2**

**Total Project Costs:**

| <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>FY25</b> | <b>FY26</b> | <b>FY22-26</b>      |
|-------------|-------------|-------------|-------------|-------------|---------------------|
| \$ 975,000  | \$ 975,000  | \$ 975,000  | \$ 975,000  | \$ 975,000  | <b>\$ 4,875,000</b> |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Project Title:                            | Transportation Fleet (School Buses)                     |  |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        |   | Contact Person:  |   |   |   |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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) | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            | FY22-26 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | \$ 0                |
| Construction           |                               |                   |                   |                   |                   |                   | \$ 0                |
| Equipment              |                               | \$ 900,000        | \$ 900,000        | \$ 900,000        | \$ 900,000        | \$ 900,000        | \$ 4,500,000        |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 900,000</b> | <b>\$ 900,000</b> | <b>\$ 900,000</b> | <b>\$ 900,000</b> | <b>\$ 900,000</b> | <b>\$ 4,500,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Transportation Fleet (School Buses)</b>  |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |   |
| FY 2022:  | Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years. |
| FY 2023:  | Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years. |
| FY 2024:  | Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years. |
| FY 2025:  | Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years. |
| FY 2026:  | Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years. |



### **Bus and Vehicle Fleet**

*Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years, at 5 buses per year to accomplish. Our student transport requirements increase each year along with yearly maintenance on our older vehicles.*



# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Project Title:                            | Transportation Fleet (Student Transport and Vehicles)   |  |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        |   | Contact Person:  |   |   |   |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 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) | FY2022           | FY2023           | FY2024           | FY2025           | FY2026           | FY22-26 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   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Transportation Fleet (Student Transport and Vehicles)</b>   |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b> |  |
| FY 2022:  | Our student transport requirements increase each year along with yearly maintenance on our older vehicles. |
| FY 2023:  | Our student transport requirements increase each year along with yearly maintenance on our older vehicles. |
| FY 2024:  | Our student transport requirements increase each year along with yearly maintenance on our older vehicles. |
| FY 2025:  | Our student transport requirements increase each year along with yearly maintenance on our older vehicles. |
| FY 2026:  | Our student transport requirements increase each year along with yearly maintenance on our older vehicles. |

# FY22-26 CIP Request Report

Office/Department/Agency:

**County MRR**

# of Projects Requested:

**8**

**Total Project Costs:**

| <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>FY25</b> | <b>FY26</b> | <b>FY22-26</b> |
|-------------|-------------|-------------|-------------|-------------|----------------|
| \$ 435,000  |             |             | \$          | \$          | \$ 435,000     |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |   |
|---|---|--|---|---|---|
| Project Title:                            | County MRR Projects-Capital Reserve Maintenance Fund      |  |   | Department/Agency Ranking:                            | 1 |
| Department/Agency:                        | Public Works  | Contact Person:  | Calvin Hickman  |   |   |
| Funding Category:                         | <input checked="" type="checkbox"/> New Project (FY22-26) | <input checked="" type="checkbox"/> Existing Project (FY22-26) | <input type="checkbox"/> FY22 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) | FY2022            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | \$ 0              |
| Construction           |                               | \$ 15,000         | \$ 0        |             |             |             | \$ 15,000         |
| Equipment              |                               |                   |             |             |             |             | \$ 0              |
| Land Acquisition       |                               |                   |             |             |             |             | \$ 0              |
| Other (specify)        | cash                          | \$ 420,000        |             |             |             |             | \$ 420,000        |
| Other (specify)        |                               |                   |             |             |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 435,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 435,000</b> |

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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:   | County MRR Projects-Capital Reserve Maintenance Fund |
| Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS   |  |
| FY 2022:<br>Security upgrade to county offices \$30,000<br>Carysbrook Complex Exterior 55,000<br>Carysbrook Gym heat/cool 110,000<br>Community Center Exterior 45,000<br>Landfill upgrade 30,000<br>Utilities building upgrade 75,000<br>Misc. Painting 30,000<br>HVAC upgrades 60,000 |  |
| FY 2023:   |  |
| FY 2024:   |  |
| FY 2025:   |  |
| FY 2026:   |  |



# FY22-26 CIP Request Report

Office/Department/Agency:

**Schools MRR**

# of Projects Requested:

**9**

**Total Project Costs:**

| <b>FY22</b> | <b>FY23</b> | <b>FY24</b> | <b>FY25</b> | <b>FY26</b> | <b>FY22-26</b> |
|-------------|-------------|-------------|-------------|-------------|----------------|
| \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 250,000  | \$ 1,250,000   |

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# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

|   |   |  |   |   |  |
|---|---|--|---|---|--|
| Project Title:                            | <b>Capital Reserve Maintenance (CRM)</b>                |  |   | Department/Agency Ranking:                            |  |
| Department/Agency:                        | <b>FCPS</b>   | Contact Person:  | <b>Don Stribling</b>                                  |   |  |
| Funding Category:                         | <input type="checkbox"/> New Project (FY22-26)          | <input checked="" type="checkbox"/> Existing Project (FY22-25) | <input type="checkbox"/> FY21 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 |  |

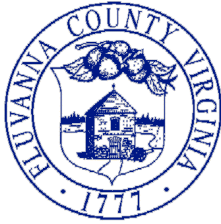
## Section 2 - PROJECT COSTS

| Expenditure Category   | Prospective Vendor (if known) | FY2022            | FY2023            | FY2024            | FY2025            | FY2026            | FY22-26 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | \$ 0                |
| Construction           |                               |                   |                   |                   |                   |                   | \$ 0                |
| Equipment              |                               | \$ 250,000        | \$ 250,000        | \$ 250,000        | \$ 250,000        | \$ 250,000        | \$ 1,250,000        |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                               |                   |                   |                   |                   |                   | \$ 0                |
| <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   | FY2022                            | FY2023      | FY2024      | FY2025      | FY2026      | FY22-26Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|--------------|
| 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>Capital Reserve Maintenance (CRM)</b> |
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>  |  |
| <b>FY 2022:</b><br>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.<br><br>Safety and Security Cycle - 25,000<br>Floor Covering Cycle - \$25,000<br>Building Painting Cycle-25,000<br>Asphalt/Pavement Repair, and Markings - \$25,000<br>Fence Repairs & Replacement -\$25,000<br>HVAC, Electrical, Plumbing \$50,000<br>Sidewalks, Steps & Wall Repair - \$25,000<br>Bus Motors & Fleet Repairs - \$25,000<br>Custodial Equipment - \$25,000 |  |
| <b>FY 2023:</b><br>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.<br><br>Safety and Security Cycle - 25,000<br>Floor Covering Cycle - \$25,000<br>Building Painting Cycle-25,000<br>Asphalt/Pavement Repair, and Markings - \$25,000<br>Fence Repairs & Replacement -\$25,000<br>HVAC, Electrical, Plumbing \$50,000<br>Sidewalks, Steps & Wall Repair - \$25,000<br>Bus Motors & Fleet Repairs - \$25,000<br>Custodial Equipment - \$25,000 |  |
| <b>FY 2024:</b><br>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.<br><br>Safety and Security Cycle - 25,000<br>Floor Covering Cycle - \$25,000<br>Building Painting Cycle-25,000<br>Asphalt/Pavement Repair, and Markings - \$25,000<br>Fence Repairs & Replacement -\$25,000<br>HVAC, Electrical, Plumbing \$50,000<br>Sidewalks, Steps & Wall Repair - \$25,000<br>Bus Motors & Fleet Repairs - \$25,000<br>Custodial Equipment - \$25,000 |  |
| <b>FY 2025:</b><br>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.<br><br>Safety and Security Cycle - 25,000<br>Floor Covering Cycle - \$25,000<br>Building Painting Cycle-25,000<br>Asphalt/Pavement Repair, and Markings - \$25,000<br>Fence Repairs & Replacement -\$25,000<br>HVAC, Electrical, Plumbing \$50,000<br>Sidewalks, Steps & Wall Repair - \$25,000<br>Bus Motors & Fleet Repairs - \$25,000<br>Custodial Equipment - \$25,000 |  |
| <b>FY 2026:</b><br>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.<br><br>Safety and Security Cycle - 25,000<br>Floor Covering Cycle - \$25,000<br>Building Painting Cycle-25,000<br>Asphalt/Pavement Repair, and Markings - \$25,000<br>Fence Repairs & Replacement -\$25,000<br>HVAC, Electrical, Plumbing \$50,000<br>Sidewalks, Steps & Wall Repair - \$25,000<br>Bus Motors & Fleet Repairs - \$25,000<br>Custodial Equipment - \$25,000 |  |



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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: October 13, 2020  
Subject: Planning Director's Report

### **Board of Supervisors Actions:**

#### September 16, 2020:

**SUP 20:01 Central Virginia Electric Cooperative** – A request for a special use permit to construct an electrical substation (major utility) on 4 acres known as Tax Map 39, Section A, Parcel 34A. The property is located on the south side of West River Road (Route 6), approximately 0.5 miles west of the intersection with Rolling Road South (State Route 620). The parcel is zoned A-1 Agricultural, General and located within the Rural Preservation Planning Area and the Fork Union Election District. **Approved 5-0**

### **Board of Zoning Appeals Actions:**

There were no requests on the September 15, 2020 docket

### **Community Development Staff Virtual Meeting Attendance:**

#### September 15, 2020: TJ PDC Rural Transportation Advisory Committee

Electric Vehicle Charging Station Needs Assessment Project was launched with the potential for stations to be located in Colonial Circle development; existing Ride Share / Park and Ride commuter lots and major employment centers; and at regional convenience stores, restaurants and travel centers.

#### September 17, 2020: ZXR Small Area Transportation Study meeting

Kittleson & Associates, VDOT's transportation planning site consultant, presented their latest existing and future development study findings to Fluvanna and Louisa County. TJ PDC staff began working on next steps for virtual outreach with the two localities within the COVID environment.

### September 21, 2020: CARE Task Force Meeting

Eric Dahl, County Administrator, provided a general status update, since the last CARES meeting back on February 24, 2020, prior to COVID-19. The CARES Task Force is currently scheduled to go until June 30, 2021.

### **Community Development Staff Site Visits:**

#### September 14, 2020: Dr. Beyer Low Volume Medical Clinic on Route 53

Douglas Miles, Director and Andy Wills, Building Official met with Mr. Beyer to assist the Beyers with their medical clinic interior renovations and minor site plan requirements. VDOT also provided the Low Volume commercial site entrance requirements located at 2611 Thomas Jefferson Parkway.

#### September 23, 2020: Ballinger Bluff Rural Cluster on Courthouse Road

Douglas Miles, Director, Brad Robinson, Senior Planner and Roger Black, E&SC Plans Reviewer visited the proposed site and walked the property. A forty-seven (47) rural cluster lot subdivision is planned; and with one (1) Virginia Department of Health (VDH) permit for the central sewer systems.

#### September 25, 2020: Nahor Village – Age 55+ Subdivision on Route 53

Douglas Miles, Director and Roger Black, E&SC Plans Reviewer met with five (5) existing residents in their clubhouse to provide a final status update as Southern Development completes the homes and the bank the basins.

### **2040 Comprehensive Plan Land Use and Transportation Analysis:**

The Director and Senior Planner have conducted commercial and industrial site visits at the Lake Monticello shopping centers; Zion Station and Route 250 industrial parks; and existing and planned VDOT Smart Scale project areas and other sites. The Planner / GIS Technician provided supporting Draft GIS maps to carry out the land use and transportation analysis in the office and the field during the Spring and Summer months due to COVID.

# BUILDING INSPECTIONS MONTHLY REPORT

County of Fluvanna

|                    |                 |
|--------------------|-----------------|
| Building Official: | Period:         |
| Andrew Wills       | September, 2020 |

| 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)     | 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           | 11          | 7           | 119           |
|   | 2020 | 12          | 13          | 22          | 14          | 8           | 18          | 19          | 17          | 15          | 0           | 0           | 0           | 138           |
| NEW - Single Family Attached                            | 2016 | 2           | 0           | 0           | 0           | 0           | 5           | 0           | 2           | 0           | 0           | 0           | 0           | 5             |
|   | 2017 | 0           | 0           | 0           | 0           | 0           | 5           | 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             |
|   | 2020 | 0           | 0           | 0           | 0           | 1           | 6           | 0           | 0           | 6           | 0           | 0           | 0           | 13            |
| NEW - Mobil Homes                                       | 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           | 0           | 3             |
|   | 2019 | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 1           | 1           | 0           | 1           | 2             |
|   | 2020 | 0           | 0           | 1           | 0           | 0           | 1           | 0           | 0           | 1           | 0           | 0           | 0           | 3             |
| Additions and Alterations                               | 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          | 35          | 31          | 422           |
|   | 2020 | 37          | 38          | 23          | 30          | 30          | 22          | 27          | 20          | 30          | 0           | 0           | 0           | 257           |
| * Trade permits count not in .                          |      |             |             |             |             |             |             |             |             |             |             |             |             |               |
| Accessory Buildings                                     | 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           | 4           | 4           | 52            |
|   | 2020 | 2           | 4           | 4           | 4           | 5           | 5           | 1           | 7           | 8           | 0           | 0           | 0           | 40            |
| Swimming Pools  | 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           | 1           | 10            |
|   | 2020 | 0           | 1           | 3           | 3           | 1           | 2           | 3           | 1           | 1           | 0           | 0           | 0           | 15            |
| Commercial/ Industrial Build/Cell Towers                | 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             |
|   | 2020 | 0           | 0           | 1           | 0           | 1           | 0           | 0           | 3           | 0           | 0           | 0           | 0           | 5             |
| TOTAL BUILDING PERMITS                                  | 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          | 48          | 50          | 43          | 609           |
|   | 2020 | 51          | 56          | 54          | 51          | 46          | 54          | 50          | 48          | 63          | 0           | 0           | 0           | 473           |
| * Trade permits count not included as in previous years |      |             |             |             |             |             |             |             |             |             |             |             |             |               |
| BUILDING VALUES FOR PERMITS ISSUED                      |      |             |             |             |             |             |             |             |             |             |             |             |             |               |
| TOTAL BUILDING VALUES                                   | 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 | \$2,153,241 | \$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 | \$3,148,369 | \$2,960,579 | \$ 40,603,256 |
|   | 2020 | \$2,292,161 | \$3,202,055 | \$7,238,708 | \$2,997,448 | \$2,245,441 | \$4,389,903 | \$3,644,002 | \$5,555,492 | \$5,271,906 | \$0         | \$0         | \$0         | \$ 36,837,116 |



| Category                       | Year | Jan      | Feb      | Mar      | Apr      | May      | Jun      | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | TOTAL      |
|--------------------------------|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| LAND DISTURBING PERMITS ISSUED |      |          |          |          |          |          |          |          |          |          |          |          |          |            |
| 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        | 11       | 8        | 129        |
|                                | 2020 | 11       | 10       | 26       | 13       | 8        | 24       | 13       | 19       | 20       | 0        | 0        | 0        | 144        |
| INSPECTIONS COMPLETED          |      |          |          |          |          |          |          |          |          |          |          |          |          |            |
| TOTAL INSPECTIONS              | 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      | 204      | 216      | 3,193      |
|                                | 2020 | 213      | 197      | 302      | 369      | 371      | 304      | 434      | 368      | 439      | 0        | 0        | 0        | 2,997      |
| FEES COLLECTED                 |      |          |          |          |          |          |          |          |          |          |          |          |          |            |
| Building Permits               | 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  | \$14,747 | \$11,059 | \$ 161,994 |
|                                | 2020 | \$12,863 | \$15,468 | \$18,152 | \$16,803 | \$13,147 | \$28,068 | \$23,193 | \$28,887 | \$24,237 | \$0      | \$0      | \$0      | \$ 180,818 |
| Land Disturbing Permits        | 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    | \$1,375  | \$1,125  | \$ 24,251  |
|                                | 2020 | \$1,375  | \$1,250  | \$6,365  | \$1,625  | \$1,000  | \$3,000  | \$2,125  | \$8,369  | \$2,500  | \$0      | \$0      | \$0      | \$ 27,609  |
| Zoning Permits/ Proffers       | 2016 | \$1,150  | \$1,250  | \$1,800  | \$2,450  | \$1,650  | \$2,700  | \$1,150  | \$1,150  | \$1,900  | \$1,050  | \$900    | \$850    | \$ 18,500  |
|                                | 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  | \$1,450  | \$1,400  | \$ 20,100  |
|                                | 2020 | \$1,650  | \$1,600  | \$3,000  | \$1,700  | \$1,550  | \$3,050  | \$2,350  | \$2,300  | \$2,900  | \$0      | \$0      | \$0      | \$ 20,100  |
| TOTAL FEES                     | 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 | \$4,835  | \$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  | \$15,028 | \$13,584 | \$ 203,804 |
|                                | 2020 | \$15,888 | \$18,318 | \$27,517 | \$20,128 | \$15,697 | \$34,118 | \$27,668 | \$39,556 | \$29,637 | \$0      | \$0      | \$0      | \$ 228,527 |

## September 2020

## September 2020

[illegible]

| STATUS DEFINITIONS*  |  |   |  |                            |
|--|--|---|--|----------------------------|
| Board - Case is pending Board Approval                                 | Court Pending - Summons to be issued                           |   | Permit Pending - Applied for Permit to Abate Violation |                            |
| Cleared - Violation Abated   | Extended - Extension Given/Making Progress to Abate Violations |   | Rezoning - Property is in Rezoning Process             |                            |
| Court - Case is before Judge   | Pending - Violation Notice Sent                                |   | SUP Pending - SUP Application made to Abate Violation  |                            |
| MISCELLANEOUS ACTIONS / TASKS  |  |   |  |                            |
| Biosolids Applied and Signs Displayed (Total – 195 Sites)              |  |   |  |                            |
| Compliance with Tenaska Virginia Sound Levels 09/16/2020               |  |   |  |                            |
| Signs Removed From Public Rights-Of-Way (Total – 33)                   |  |   |  |                            |
| Placed and removed "Public Hearing Signs" as needed                    |  |   |  |                            |
| Deliver packets to BOS, PC Members                                     |  |   |  |                            |
|  |  |   |  |                            |
| Planning / Zoning site plan evaluations for form (June 2020)           |  |   |  |                            |
| SUB 20:03, TM: 12-(8)-4A, James Frazier, Boundary Adjustment           |  | SUB 20:08, TM: 51A-(A)-27 & 30, Michael Brookman, Boundary Adjustment   |  |                            |
| SUB 20:27, TM: 52-(17)-3 & 5, George Nyfeler, III, Boundary Adjustment |  | SUB 20:28, TM: 23-(A)-66, River Run Farm LVA, LLC., Boundary Adjustment |  |                            |
|  |  |   |  |                            |
| Planning / Zoning setback verifications for Building Dept. (June 2020) |  |   |  |                            |
| MSC20:0142, TM: 18A-(4)-316  | MSC20:0143, TM: 18A-(9)-345                                    | MSC20:0144, TM: 39-(13)-40  | MSC20:0145, TM: 39-(13)-27                             | MSC20:0146, TM: 36-(A)-19B |
| MSC20:0148, TM: 9-(13)-92  | MSC20:0149, TM: 9-(13)-88                                      | MSC20:0150, TM: 53-(11)-29A   | MSC20:0151, TM: 8-(A)-21                               | MSC20:0152, TM: 30-(A)-77  |
| MSC20:0153, TM: 17-(17)-2  | MSC20:0154, TM: 17-(27)-39                                     | MSC20:0156, TM: 12-(5)-1B   | MSC20:0157, TM: 59-(15)-A                              | MSC20:0158, TM: 54-(A)-77  |
| MSC20:0159, TM: 26-(14)-3  | MSC20:0160, TM: 18A-(12)-448                                   | MSC20:0162, TM: 16-(A)-24D  | MSC20:0163, TM: 17-(27)-45                             | MSC20:0164, TM: 32-(15)-4A |
| MSC20:0165, TM: 9-(13)-109   | MS20:0166, TM: 9-(13)-110                                      | MSC20:1067, TM: 9-(13)-111  | MSC20:0168, TM: 9-(13)-112                             | MSC20:0169, TM: 9-(13)-113 |
| MSC20:0170, TM: 9-(13)-114   | MSC20:0171, TM: 17-(24)-16                                     | MSC20:0172, TM: 11-(A)-76E  | MSC20:0173, TM: 26-(17)-7                              | MSC20:0174, TM: 11-(13)-1A |
| MSC20:0175, TM: 20-(16)-21   | MSC20:0177, TM: 54-(11)-X                                      | MSC20:0178, TM: 23-(7)-1  | MSC20:0179, TM: 51-(A)-121                             | MSC20:0180, TM: 18A-(8)-15 |
| MSC20:0181, TM: 40-(16)-3  | MSC20:0182, TM: 9-(13)-12A                                     | MSC20:0183, TM: 9-(13)-12   | MSC20:0184, TM: 9-(13)-31                              | MSC20:0185, TM: 9-(13)-90  |
|  |  |   |  |                            |
| Farm Building or Structure Exemption Request (June 2020)               |  |   |  |                            |
| MSC20:0147, TM: 4-(25)-13  | MSC20:0155, TM: 43-(A)-21A                                     | MSC20:0176, TM: 23-(A)-19   |  |                            |
|  |  |   |  |                            |
| Planning / Zoning materials to VDOT Louisa Residency (June 2020):      |  |   |  |                            |
| Four Trips   |  |   |  |                            |



## TRANSACTIONS BY USER REPORT (09/01/2020 TO 09/30/2020) 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>MSC20:0161</b>      |                                    |                  |                  |                     |                   |
| INV-00002203           | Sign Permit                        | 09/17/2020       | Fee Payment      | Check #2343         | \$155.00          |
| <b>SUB20:0028</b>      |                                    |                  |                  |                     |                   |
| INV-00002159           | Boundary Adjustment                | 09/02/2020       | Fee Payment      | Check #1719         | \$100.00          |
| <b>SUB20:0029</b>      |                                    |                  |                  |                     |                   |
| INV-00002162           | Subdivision: Ordinance of Vacation | 09/04/2020       | Fee Payment      | Check #3740         | \$225.00          |
| <b>SUB20:0030</b>      |                                    |                  |                  |                     |                   |
| INV-00002205           | Subdivision: Family                | 09/18/2020       | Fee Payment      | Check #2629         | \$200.00          |
| <b>SUB20:0031</b>      |                                    |                  |                  |                     |                   |
| INV-00002206           | Boundary Adjustment                | 09/18/2020       | Fee Payment      | Check #2629         | \$100.00          |
| <b>SUB20:0032</b>      |                                    |                  |                  |                     |                   |
| INV-00002236           | Subdivision: Family                | 09/29/2020       | Fee Payment      | Check #10132655     | \$200.00          |
|                        | Subdivision: GIS Fee (per lot)     | 09/29/2020       | Fee Payment      | Check #10132655     | \$50.00           |
|                        |                                    | 09/29/2020       | Fee Payment      | Check #10132655     | \$50.00           |
| <b>VALENCIA PORTER</b> |                                    |                  |                  | <b>TOTAL CHECK:</b> | <b>\$1,080.00</b> |
|                        |                                    |                  |                  | <b>NET TOTAL:</b>   | <b>\$1,080.00</b> |
| <b>GRAND TOTALS</b>    |                                    |                  |                  |                     |                   |
|                        |                                    |                  |                  | <b>TOTAL CHECK:</b> | <b>\$1,080.00</b> |
|                        |                                    |                  |                  | <b>NET TOTAL:</b>   | <b>\$1,080.00</b> |

**FLUVANNA COUNTY PLANNING COMMISSION  
REGULAR MEETING MINUTES  
Fluvanna County Library, 214 Commons Blvd.  
Palmyra, VA 22963  
September 8, 2020  
7:00 pm (Virtual Meeting)**

**MEMBERS PRESENT:**

Barry Bibb, Chairman  
Ed Zimmer, Vice Chairman  
Gequetta “G” Murray-Key  
Howard Lagomarsino  
Lewis Johnson  
Patricia Eager, Board of Supervisors Representative

**ALSO PRESENT:**

Eric Dahl, County Administrator  
Fred Payne, County Attorney  
Douglas Miles, Community Development Director  
Brad Robinson, Senior Planner  
Bryan Rothamel, Economic Development Coordinator  
Jason Overstreet, Planner/GIS Technician  
Valencia Porter, Administrative Program Specialist

**ABSENT:**

None

*\*Due to health concerns, Mrs. Eager is attending the meeting via phone conference call  
-Patricia Eager, (Calling from 1107 Mechunk Creek Drive)*

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

At 7:01 pm, Chair 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:**

August 19, 2020

**AFD 19:02 Patsy P. Griffin LE Et Al – Addition to Carysbrook** – Request to add Tax Map Parcels 41-A-45, 41-A-45B and 51-A-128A, totaling 136.664 acres, to the Carysbrook Agricultural and Forestal District. The Carysbrook Agricultural and Forestal District is located in the Fork Union Election District and consists of approximately 1,504.0676 acres.

**AFD 19:03 Allison W. & Ronald J. Unnerstall** – Addition to Glenarvon Farm – Request to add Tax Map Parcels 60-A-21 and 60-A-21D, totaling 140.65 acres, to the Glenarvon Farm Agricultural and Forestal District. The Glenarvon Farm Agricultural and Forestal District is located in the Fork Union Election District and consists of approximately 1,730.362 acres.

September 2, 2020

No Planning Cases

**Board of Zoning Appeals Actions:**

*No Zoning Cases*

**August 13th TRC Meeting and August 26th Neighborhood Meeting (Virtual):**

**SUP 20:01 Central Virginia Electric Cooperative** – A request for a special use permit to construct an electrical substation (major utility), with respect to 4 acres of Tax Map 39, Section A, Parcel 34. The property is located along West River Road (Route 6), approximately 0.5 miles west of the intersection with Rolling Road South (State Route 620). The parcel is zoned A-1 Agricultural, General and located within the Rural Preservation Planning Area and the Fork Union Election District.

**3. PUBLIC COMMENTS # 1:**

At 7:05 pm, Chairman Bibb opened the first round of Public Comments.  
With no one coming forward online, or on the conference call line wishing to speak, Chairman Bibb closed the Public Comments at 7:05 pm.

**4. MINUTES:**

|         |  |                        |         |            |             |
|---------|--|------------------------|---------|------------|-------------|
| MOTION: | Planning Commission Minutes of August 11, 2020 |                        |         |            |             |
| MEMBER: | Bibb<br>(Chair)                                | Zimmer<br>(Vice Chair) | Johnson | Murray-Key | Lagomarsino |
| ACTION: |  |                        | Motion  |            | Seconded    |
| VOTE:   | Yes  | Yes                    | Yes     | Yes        | Yes         |
| RESULT: | 5-0 Approved                                   |                        |         |            |             |

**5. SITE DEVELOPMENT PLANS:**

**SDP 20:03 LKQ Automotive – Brad Robinson, Senior Planner**

- Request for sketch plan approval to construct a salvage and scrap yard with respect to 90.17 acres of Tax Map 4, Section A, Parcel 27A.
- Parcel is zoned I-2 and is located within a Rural Residential Planning Area;
- Special Use Permit SUP 18:01 approved for this property by the Board of Supervisors on March 28, 2018.

Ross Stevens, Kimley-Horn, was on the conference call line representing the applicant.

There were no question or comments, or concerns with this project as presented.

|         |   |                        |         |            |             |
|---------|---|------------------------|---------|------------|-------------|
| MOTION: | I move to approve SDP 20:03, a sketch plan request to construct a salvage and scrap yard with respect to 90.17 acres of Tax Map 4, Section A, Parcel 27A, subject to the conditions listed in the staff report. |                        |         |            |             |
| MEMBER: | Bibb<br>(Chair)   | Zimmer<br>(Vice Chair) | Johnson | Murray-Key | Lagomarsino |
| ACTION: |   | Motion                 |         | Seconded   |             |
| VOTE:   | Yes   | Yes                    | Yes     | Yes        | Yes         |
| RESULT: | 5-0 Approved  |                        |         |            |             |

|         |  |                        |         |            |             |
|---------|--|------------------------|---------|------------|-------------|
| MOTION: | I move to approve a sidewalk exception to SDP 20:03, a sketch plan request to construct a salvage and scrap yard with respect to 90.17 acres of Tax Map 4, Section A, Parcel 27A, pursuant to County Code Sections 22-12-11 and 22-23-6.6.A. |                        |         |            |             |
| MEMBER: | Bibb<br>(Chair)  | Zimmer<br>(Vice Chair) | Johnson | Murray-Key | Lagomarsino |
| ACTION: |  | Motion                 |         | Seconded   |             |
| VOTE:   | Yes  | Yes                    | Yes     | Yes        | Yes         |
| RESULT: | 5-0 Approved   |                        |         |            |             |

**6. PRESENTATIONS:**

None

**7. PUBLIC HEARINGS:**

**AFD 20:01 Tara Colley Hourihan - Withdrawal from Stage Junction – Brad Robinson**

- Request to withdraw Tax Map 44-A-32 (44.08 acres)
- Stage Junction AFD totals 707.273 acres
- Renewed May 2020
- 13 parcels

Tara Colley Hourihan, Property Owner and Bambi Drumheller, Applicant, were on the conference call line. They stated they would like for the 44.08 acres to be removed from the Stage Junction Agricultural and Forestal District.

Chairman Bibb stated that the Planning Commission does not have the authority to answer tax related questions. The owner should contact the Commissioner of Revenue’s office during regular business hours.

Chairman Bibb opened the Public Hearing. With no one coming forward online or on the conference call line wishing to speak, Chairman Bibb closed the Public Hearing and opened up for discussion by the Commission.

**Johnson:** It seems like to me she is a victim of certain circumstances, so I feel the Planning Commission should move forward with this to remove the 44.08 acres from the district.

|         |  |                     |          |            |             |
|---------|--|---------------------|----------|------------|-------------|
| MOTION: | I move to recommend approval of the proposed withdrawal of Tax Map Parcel 44-A-32 totaling 44.08 acres from the Stage Junction Agricultural and Forestal District. |                     |          |            |             |
| MEMBER: | Bibb (Chair)   | Zimmer (Vice Chair) | Johnson  | Murray-Key | Lagomarsino |
| ACTION: |  | Motion              | Seconded |            |             |
| VOTE:   | Yes  | Yes                 | Yes      | Yes        | Yes         |
| RESULT: | 5-0 Recommended Approved   |                     |          |            |             |

**SUP 20:01 – Central Virginia Electric Cooperative – Douglas Miles, Community Development Director**

- Special Use Permit to construct an electrical substation as a major utility in A-1 Zoning
- Located on the south side of Route 6 on a four acre parcel adjacent to the transmission line
- Includes a new Firefly Broadband fiber hut

**Questions, Comments, & Concerns:**  
**Bruce Maurhoff, CVEC CEO,** was on the Conference call line, representing the applicant:  
**Chairman Bibb** stated that this is to help bring Firefly Broadband to county.  
**Douglas Miles, Community Development Director** stated that this request will also help with increases of the electric service.

Chairman Bibb opened the Public Hearing. With no one coming forward online or on the conference call line wishing to speak, Chairman Bibb closed the Public Hearing and opened up for discussion by the Commission.

**Murray-Key:** She stated with the schools just opening, this would be a great opportunity for the kids with no internet to be able to have with this internet access.

|         |   |                     |         |            |             |
|---------|---|---------------------|---------|------------|-------------|
| MOTION: | I move that the Planning Commission recommend approval of SUP 20:01, a request to construct a major utility (electrical substation) on Tax Map 39, Section A, Parcel 34A, subject to the seven (7) conditions listed in the staff report. |                     |         |            |             |
| MEMBER: | Bibb (Chair)  | Zimmer (Vice Chair) | Johnson | Murray-Key | Lagomarsino |
| ACTION: |   |                     |         | Motion     | Seconded    |
| VOTE:   | Yes   | Yes                 | Yes     | Yes        | Yes         |
| RESULT: | 5-0 Recommended Approved  |                     |         |            |             |

**Fred Payne, County Attorney:** He advised Chairman Bibb that these are companion cases, but they should be voted on separately by the Planning Commission, ZMP 20:01 and ZMP 20:02.

**ZMP 20:01 Sycamore Square, LLC – Brad Robinson, Senior Planner**

- Request to rezone Tax Map 9, Section 14, Parcels 1, 2, 3, 4, 5 and 6 from A-1 to R-3, (conditional);
- Palmyra Election District
- Rivanna Community Planning Area
- Expansion of Village Oaks (Phase 4) with 35 lots for SFA dwellings



**Questions for the applicant:**

**Keith Lancaster, Southern Development Homes, Applicant:** He stated these homes are going to be single family attached homes with one and two stories. The firewalls will be there to divide the homes. We are noticing that more and more families are downsizing. Talking with the engineer we are seeing all different size families. Such as retiree’s, teenagers, or the young newlyweds home buyers.

**Robinson, Senior Planner:** He received a letter from Mr. Mickey Myers and that he would like to state that he would recommend for this project to go forward with a recommendation for approval.

|                |  |                        |                 |               |             |
|----------------|--|------------------------|-----------------|---------------|-------------|
| <b>MOTION:</b> | I move that the Planning Commission recommend approval of ZMP 20:01, a request to amend the Fluvanna County Zoning Map with respect to 13.65 acres of Tax Map 9, Section 14, Parcels 1, 2, 3, 4, 5 and 6, to rezone the same from A-1, Agricultural, General, to R-3, Residential, Planned Community and subject to the proffers dated August 6, 2020. |                        |                 |               |             |
| <b>MEMBER:</b> | Bibb<br>(Chair)  | Zimmer<br>(Vice Chair) | Johnson         | Murray-Key    | Lagomarsino |
| <b>ACTION:</b> |  |                        | <b>Seconded</b> | <b>Motion</b> |             |
| <b>VOTE:</b>   | Yes  | Yes                    | Yes             | Yes           | Yes         |
| <b>RESULT:</b> | 5-0 Recommended Approved   |                        |                 |               |             |

**ZMP 20:02 Village Oaks Proffer Amendment – Brad Robinson, Senior Planner**

- Request to amend proffers associated with rezoning case ZMP 04:02;
- Palmyra Election District;
- Rivanna Community Planning Area.
- To increase permitted entrances from 3 to 4 on Lake Monticello Road.

**Keith Lancaster, Southern Development Homes, Applicant** was present to represent this case request.

|                |  |                        |         |               |             |
|----------------|--|------------------------|---------|---------------|-------------|
| <b>MOTION:</b> | I move that the Planning Commission recommend approval of ZMP 20:02, an ordinance to amend proffers associated with ZMP 04:02 of the Fluvanna County Zoning Map with respect to 38.869 acres of Tax Map 9, Section A, Parcels 13, 14, 14C1, and Tax Map 9, Section 13, Parcels A, B, C, D, 1 through 40 and 85 through 125 and subject to the proffers dated August 6, 2020. |                        |         |               |             |
| <b>MEMBER:</b> | Bibb<br>(Chair)  | Zimmer<br>(Vice Chair) | Johnson | Murray-Key    | Lagomarsino |
| <b>ACTION:</b> |  | <b>Seconded</b>        |         | <b>Motion</b> |             |
| <b>VOTE:</b>   | Yes  | Yes                    | Yes     | Yes           | Yes         |
| <b>RESULT:</b> | 5-0 Recommended Approved   |                        |         |               |             |

**8. SUBDIVISIONS:**

None

**9. UNFINISHED BUSINESS:**

None

**10. NEW BUSINESS:**

None

**11. PUBLIC COMMENTS # 2:**

At 7:52 pm, Chairman Bibb opened the second round of Public Comments. With no one coming forward online or on the conference call line wishing to speak, Chairman Bibb closed the Public Comments at 7:52 pm.