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## COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

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# MEMORANDUM

To: Fluvanna County Planning Commissioners

From: Douglas Miles, Community Development Director

Date: October 12, 2021

Subject: **FY 2023 – FY 2027 Capital Improvement Plan (CIP) Process**

Fluvanna County's new Capital Improvement Plan (CIP) for FY23 – FY 27 it has been prepared by the Finance Department in conjunction with the County Administrator. The CIP has been forwarded onto the Planning Commission for review, in accordance with Virginia State Code § 15.2-2239 Local Planning Commissions to prepare and submit annually capital improvement programs to the governing body.

The Planning Commission members will receive CIP briefings on the proposed FY22 – FY27 CIP from Department Directors and County staff at your October 12th Planning Commission Work Session. Then at your November 9th Planning Commission Work Session you will review and rank all of the same CIP proposals for funding purposes.

The sheet titled Maintenance, Repair & Renovation (MRR) Plan lists projects that are considered as maintenance or ongoing repairs and will not need to be ranked by the Planning Commission. Finally at your December 7th Planning Commission Regular Meeting a CIP Public Hearing is planned in order to forward a CIP recommendation onto the Fluvanna County Board of Supervisors for the budget discussions into 2022.

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
1	CAPITAL IMPROVEMENTS PLAN		FY2023-27		FY2023Proposed			FY2024 Plan		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY23-27 Total
2			CIP TOTAL BY YEAR		\$6,622,650			\$3,460,335		\$3,231,143		\$7,443,824		\$4,111,578		\$24,869,530
3			FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 450,000	\$ 6,172,650	\$ -	\$ 3,460,335	\$ -	\$ 3,231,143	\$ -	\$ 7,443,824	\$ -	\$ 4,111,578	\$ -	\$ 24,869,530
5	GOVERNMENTAL															
6	COUNTY CAPITAL DEPRECIATION FUND	(Funded "1 cent" per year)														-
7	SCHOOLS CAPITAL DEPRECIATION FUND	(Funded "1 cent" per year)														-
8	COMMUNITY SERVICES															
9	<a href="#">PG Spray Ground Park</a>	Chapter 2&7: Community Des. & P&R	2			206,950										206,950
10	<a href="#">PG Park Soccer Fencing</a>	Chapter 7 Parks and Recreation	1			60,000										60,000
11	<a href="#">PG Multi-Purpose Shelter</a>	Chapter 2&7: Community Des. & P&R	1					67,100								67,100
12	<a href="#">PG New Baseball/Softball Athletic Fields</a>	Chapter 2&7: Community Des. & P&R	2							311,300						311,300
13	<a href="#">PG Basketball and Tennis Courts</a>	Chapter 2&7: Community Des. & P&R	1							184,800						184,800
14	<a href="#">PG Fluvanna County Multigenerational Center</a>	Chapter 2&7: Community Des. & P&R	1									3,822,500				3,822,500
15	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>	Chapter 2&7: Community Des. & P&R	1											1,483,900		1,483,900
16	PUBLIC WORKS															
17	<a href="#">Capital Reserve Maintenance Fund</a>	Ch.: 3,11,&12	1		250,000			250,000		250,000		250,000		250,000		1,250,000
18	<a href="#">Public Works Major Equipment</a>	Chapter 3: Infrastructure	1			620,000		245,000		250,000		215,000		85,000		1,415,000
19	<a href="#">Courthouse HVAC and Lighting Controls</a>	Chapter 3: Infrastructure	1			285,000										285,000
20	<a href="#">Carysbrook Equipment Storage Shed</a>	Chapter 3: Infrastructure	1			80,000		20,000								100,000
21	<a href="#">Library Heating &amp; Cooling System Replacement</a>	Chapter 3: Infrastructure	1			145,000										145,000
22	<a href="#">Energy Recovery Unit - Public Safety</a>	Chapter 3: Infrastructure	1			200,000										200,000
23	<a href="#">Social Services Vehicles</a>	Chapter 9: Human Services	1			24,540		25,275		26,033		26,814		27,618		130,280
24	<a href="#">Paving Administration-Public Safety Parking Lots</a>	Chapter 3: Infrastructure	1			700,000										700,000
25	<a href="#">County Vehicles</a>	Chapter 4: Transportation	1			375,000		170,000		185,400		200,850		211,150		1,142,400
26	PUBLIC SAFETY															
27	<b>Sheriff</b>															
28	<a href="#">Sheriff Vehicles</a>	Chapter 11: Public Safety	1			308,160		308,160		308,160		308,160		308,160		1,540,800
29	<b>Fire &amp; Rescue</b>															
30	<a href="#">Vehicle Apparatus - Replacement</a>	Chapter 11: Public Safety	1					1,559,800		900,450		2,030,500		1,155,750		5,646,500
31	Tanker 20 - Fork Union	Chapter 11: Public Safety				604,000										604,000
32	Ambulance 49 - Palmyra	Chapter 11: Public Safety				350,750										350,750
33	Ambulance 553 - LMVRS	Chapter 11: Public Safety				350,750										350,750
34	Response 5 - LMVRS	Chapter 11: Public Safety				101,500										101,500
35	Car 30 - Kent Store	Chapter 11: Public Safety				86,000										86,000
36	SCHOOLS															
37	<a href="#">Capital Reserve Maintenance Fund</a>	Ch.: 3,10,11,&12	1		200,000			200,000		200,000		200,000		200,000		1,000,000
38	<a href="#">Technology</a>	Chapter 10: Education	2			300,000										300,000
39	<a href="#">School Safety Vestibules</a>	Chapter 4 &11	1			150,000										150,000
40	<a href="#">Paving and Resurfacing</a>	Chapter 10 &11	2			225,000		225,000		225,000		-		-		675,000
41	<a href="#">FMS Athletic Field Lights</a>	Chapter 10 &11	1			150,000										150,000
42	<a href="#">Middle School Annex Floor and Bleachers</a>	Chapter 10 &11	2			175,000										175,000
43	<a href="#">School Buses</a>	Chapter 4, 10 & 11	1			550,000		330,000		330,000		330,000		330,000		1,870,000
44	<a href="#">Student Transport / Facilities Vehicles</a>	Chapter 4, 10 &11	1			125,000		60,000		60,000		60,000		60,000		365,000

[illegible]

[illegible]

# FY23-27 CIP Request Report

Office/Department/Agency:

ALL

# of Projects Requested:

26

## Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 6,622,650	\$ 3,460,335	\$ 3,231,143	\$ 7,443,824	\$ 4,111,578	\$ 24,869,530

# FY23-27 CIP Request Report

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

# of Projects Requested: **7**

## Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 266,950	\$ 67,100	\$ 496,100	\$ 3,822,500	\$ 1,483,900	\$ 6,136,550

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Spray Ground			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 17,600					\$ 17,600
Construction		\$ 154,000					\$ 154,000
Vehicle/Apparatus							\$ 0
Equipment		\$ 35,350					\$ 35,350
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 206,950</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 206,950</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary	\$ 11,000					\$ 11,000
Benefits	Calculated at 25% of Staff Salary	\$ 2,750	\$ 0	\$ 0	\$ 0	\$ 2,750
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 3,300					\$ 3,300
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 17,050</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,050</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 2023:	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 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

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

### **FY 23 CIP Request**

Inclusive Structure



Spray Pad

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Soccer Fencing</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction		\$ 60,000					\$ 60,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 60,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Pleasant Grove Park Soccer Fencing</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	<p>This request is to construct a chain link fence around our soccer fields. These are the only fields in the county that don't have a fence around them and are the ones used the most. Having a fence would keep deer, dogs, and golfers off of these fields and help with overall control of the fields. This will also be needed when the lights are installed around the playing surfaces.</p>
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Multi-Purpose Shelter</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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							<b>\$ 0</b>
Construction			\$ 55,000				<b>\$ 55,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)	Amenties		\$ 12,100				<b>\$ 12,100</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 67,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 67,100</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
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		\$ 770	\$ 770	\$ 770	\$ 770	<b>\$ 3,080</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>\$ 770</b>	<b>\$ 770</b>	<b>\$ 770</b>	<b>\$ 770</b>	<b>\$ 3,080</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Multi-Purpose Shelter
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	
FY 2024:	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.
FY 2025:	
FY 2026:	
FY 2027:	

**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-Purpose Shelter

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Athletic Fields (Baseball &amp; Softball)</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:		Contact Person:			
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning				\$ 27,500			\$ 27,500
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment				\$ 8,800			\$ 8,800
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 275,000			\$ 275,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 311,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 311,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 660	\$ 660	\$ 660	\$ 1,980
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 660</b>	<b>\$ 660</b>	<b>\$ 660</b>	<b>\$ 1,980</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 2023:	
FY 2024:	
FY 2025:	There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants.
FY 2026:	
FY 2027:	

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

### **FY 25 CIP Request**



Outdoor basketball and tennis courts



Baseball/Softball Fields

# FY2023-2027 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>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning				\$ 16,500			\$ 16,500
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment				\$ 17,600			\$ 17,600
Other (specify)	Earthwork			\$ 150,700			\$ 150,700
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 184,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 184,800</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	Pleasant Grove Park Basketball and Tennis Courts
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	
FY 2024:	
FY 2025:	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 2026:	
FY 2027:	

## **FY 25 CIP Request**



Outdoor basketball and tennis courts



Baseball/Softball Fields

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Fluvanna County Multi-Generational Center</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning					\$ 302,500		\$ 302,500
Construction					\$ 3,520,000		\$ 3,520,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,822,500</b>	<b>\$ 0</b>	<b>\$ 3,822,500</b>

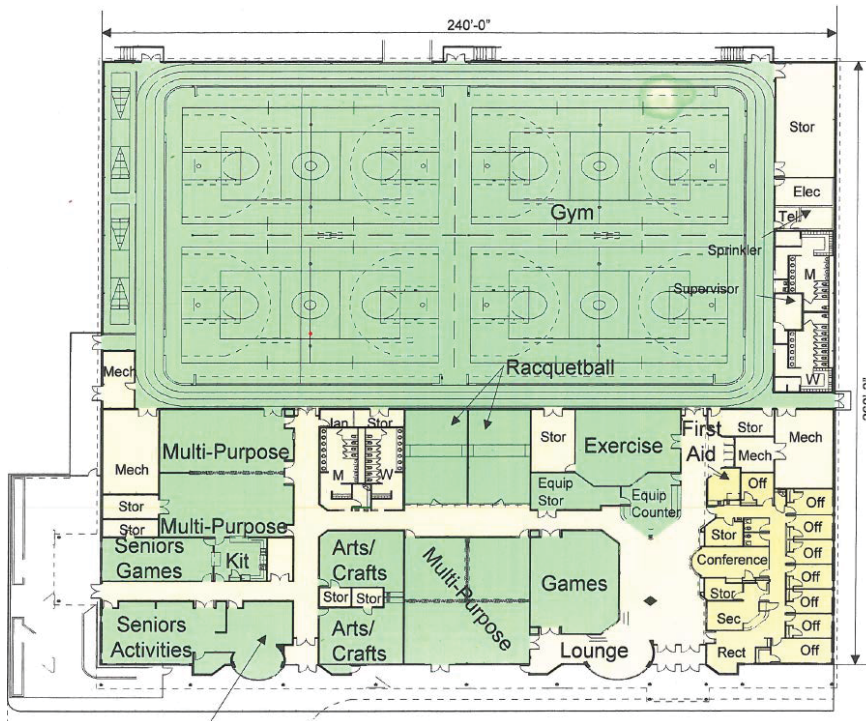
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary				\$ 52,800		\$ 52,800
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,200
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 24,200	\$ 24,200	\$ 48,400
Furniture and Fixtures				\$ 23,100		\$ 23,100
Equipment				\$ 33,000		\$ 33,000
Contractual costs				\$ 8,250	\$ 8,250	\$ 16,500
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 154,550</b>	<b>\$ 32,450</b>	<b>\$ 187,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Fluvanna County Multi-Generational Center
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	
FY 2024:	
FY 2025:	
FY 2026:	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 2027:	

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

## FY 26 CIP Request



Multi-Generational Center

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool House</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning						\$ 104,500	\$ 104,500
Construction						\$ 1,320,000	\$ 1,320,000
Vehicle/Apparatus							\$ 0
Equipment						\$ 37,400	\$ 37,400
Other (specify)	Pool Chemicals					\$ 22,000	\$ 22,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,483,900</b>	<b>\$ 1,483,900</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary					\$ 49,500	\$ 49,500
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 12,375	\$ 12,375
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 6,600	\$ 6,600
Furniture and Fixtures					\$ 11,000	\$ 11,000
Equipment						\$ 0
Contractual costs					\$ 2,200	\$ 2,200
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 81,675</b>	<b>\$ 81,675</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	<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 27 CIP Request**



Community Pool and Pool House

# FY23-27 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**9**

**Total Project Costs:**

<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY23-27</b>
\$ 2,679,540	\$ 710,275	\$ 711,433	\$ 692,664	\$ 573,768	\$ 5,367,680

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Capital Reserve Maintenance</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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Equipment							\$ 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	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	Capital Reserve Maintenance
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Public Works Major Equipment</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 (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 180,000	\$ 125,000	\$ 250,000	\$ 215,000		\$ 770,000
Equipment		\$ 420,000	\$ 120,000			\$ 85,000	\$ 625,000
Other (specify)							\$ 0
Other (specify)		\$ 20,000					\$ 20,000
<b>TOTALS</b>		<b>\$ 620,000</b>	<b>\$ 245,000</b>	<b>\$ 250,000</b>	<b>\$ 215,000</b>	<b>\$ 85,000</b>	<b>\$ 1,415,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Public Works Major Equipment</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2023: 1. Extendahoe (Public Utilities), \$170,000 Needed to reach depths of up to 17ft for deeper points in the water and sewer system. 2. Dump Truck (Public Utilities), \$90,000 Rated to haul trailer and extendahoe. Will be used for spoils removal, gravel hauling, pavement patches and replacement. 3. Trailer (Public Utilities), \$20,000 if a backhoe is purchased, it is necessary to have the proper trailer rated to haul this equipment. 4. Tractor (Grounds), \$125,000 to replace the 2006 Kioti that has mechanical issues. 5. Dump Truck (Grounds/Convenience Center), \$90,000 6. Standard Backhoe (Grounds/Convenience Center), \$125,000 to replace the 1985 year model backhoe.	
FY 2024: 1. Skid Steer (Grounds) \$120,000 2. 1 Ton Utility Body Truck (Public Works) \$125,000	
FY 2025: 1. Two 1 Ton Utility Body Trucks (Public Works) \$250,000	
FY 2026: 1. Two 3/4 Ton Utility Body Trucks (Public Works) \$215,000	
FY 2027: 1. Shop Equipment (Buildings & Grounds) \$85,000	





# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna County Courthouse HVAC &amp; Lighting Controls</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 (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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

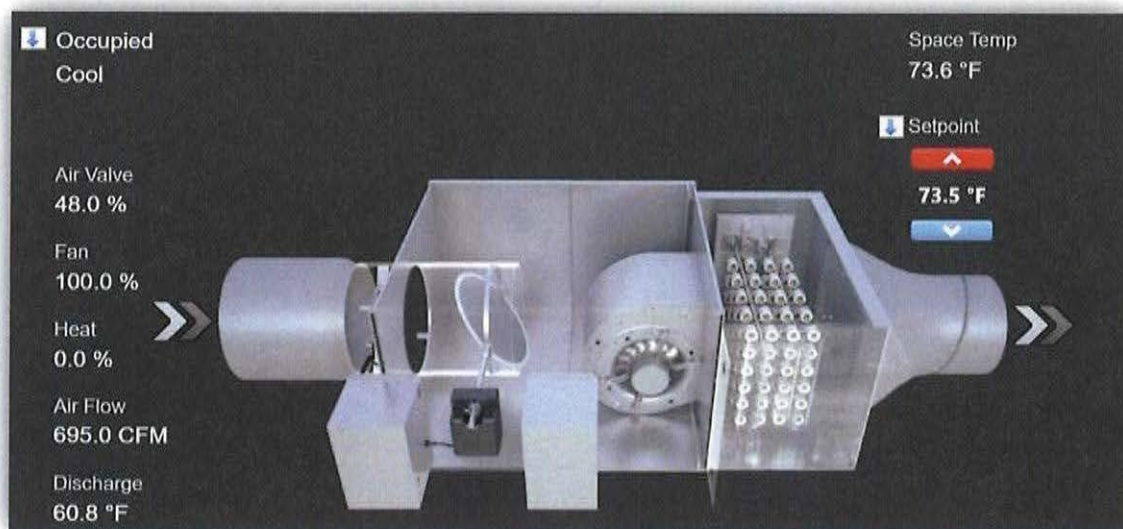
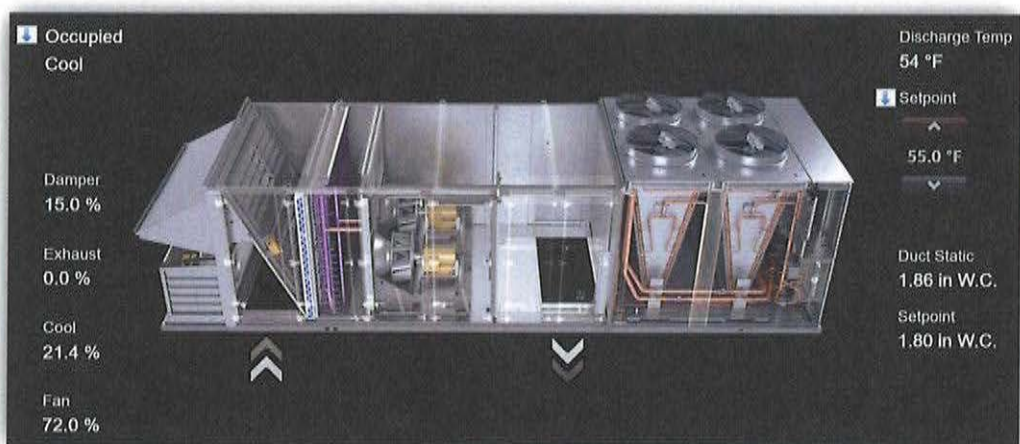
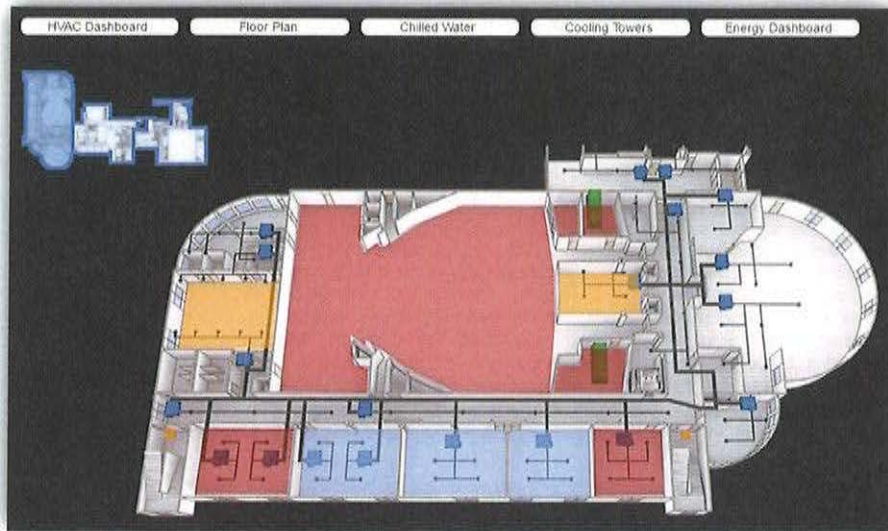
Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 180,000					\$ 180,000
Other (specify)	testing & balancing	\$ 100,000					\$ 100,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 285,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 285,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Fluvanna County Courthouse HVAC &amp; Lighting Controls</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	The Fluvanna County Courthouse requires control replacement for heating, cooling and lighting. Presently controls are failing and require extensive maintenance. The Existing controls have reached their end of life cycle and now require upgrading. System parts are obsolete. The existing controls will be removed and a new BAS Control System with Tridium will be installed.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

Sample Floorplan Graphic



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Public Works Equipment Shed			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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	

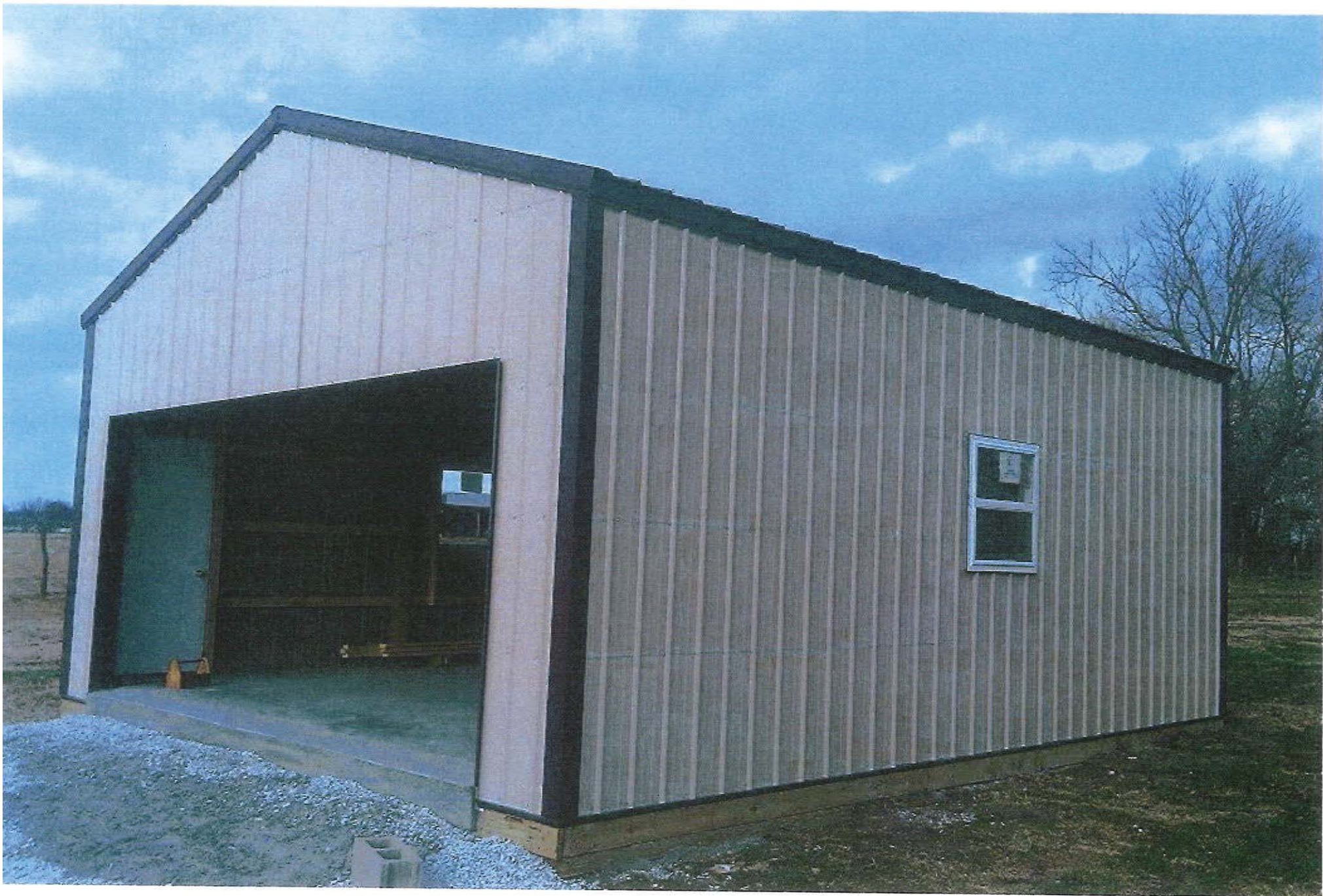
## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000	\$ 20,000				\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 80,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	Public Works Equipment Shed
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	Equipment Shed 36x48x12' Funded in 2021. Costs have exceeded funding, due to inflation, material increases, labor increases. Requesting \$80,00 increase to finish outfitting building.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Library Heating &amp; Cooling Controls System Replacement</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 (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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

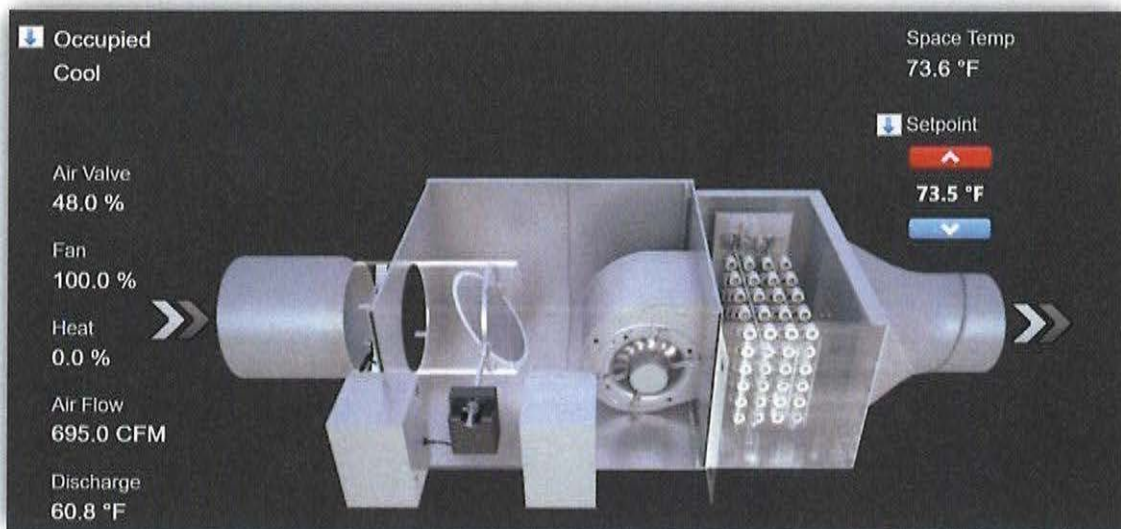
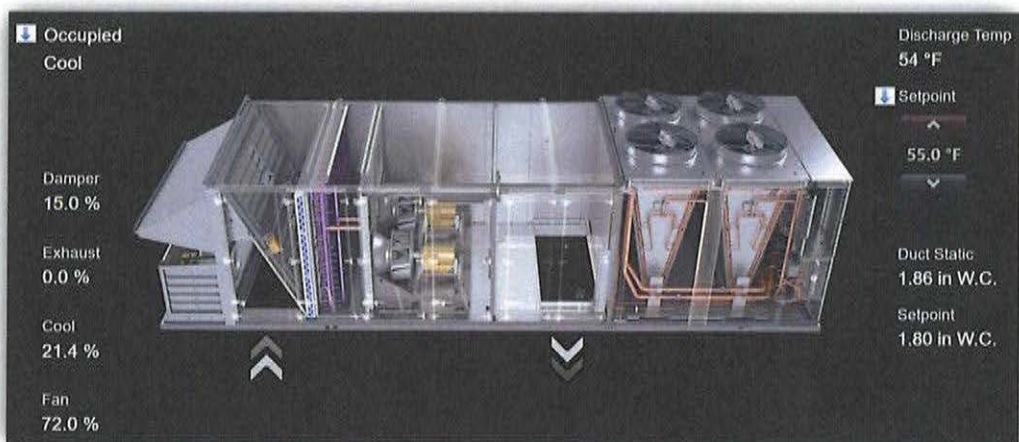
Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 140,000					\$ 140,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 145,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 145,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Library Heating &amp; Cooling Controls System Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	Fluvanna County Library control system replacement for heating & cooling. Presently controls are failing and require extensive maintenance. The Existing controls have reached their end of life cycle and now require upgrading. System parts are obsolete. The existing controls will be removed and a new BAS Control System with Tridium will be installed.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

Sample Floorplan Graphic



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Energy Recovery Unit - Public Safety</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 (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 200,000					\$ 200,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	Energy Recovery Unit - Public Safety
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	<p>The existing energy recovery unit at the Public Safety Building has failed and needs to be replaced with a new unit of kind. The new energy recovery unit will replace the inside air of the safety building; 8 - 10 times a day and temper the air in the process.</p> <p>The unit replacement cost is \$200,000.</p>
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	





# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Social Services Vehicle Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Social Services</b>	Contact Person:	<b>Kim Mabe/Ann May</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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 type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input checked="" type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 24,540	\$ 25,275	\$ 26,033	\$ 26,814	\$ 27,618	\$ 130,280
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 24,540</b>	<b>\$ 25,275</b>	<b>\$ 26,033</b>	<b>\$ 26,814</b>	<b>\$ 27,618</b>	<b>\$ 130,280</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Social Services Vehicle Fleet</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
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
FY 2027:	Replace 2016 Ford Focus Hatchback

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Buildings Major Paving Project			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 680,000					\$ 680,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 700,000</b>




## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	Fluvanna County Buildings Major Paving Project		
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS			
FY 2023:	The following Fluvanna County building parking lots require paving or repaving:  Fire Stations; Palmyra, Kents Store & Fork Union Fluvanna Courthouse, visitor parking & Overflow Parking Fork Union Community Center  Pleasant Grove Convenience Center Carysbrook Complex  Fluvanna Sheriff's Office and Entrance Fluvanna County Library		
FY 2024:			
FY 2025:			
FY 2026:			
FY 2027:			

# Fluvanna Circuit Court Paving

## Legend

-  Asphalt Paving
-  Fluvanna County Circuit Court
-  Overflow Parking - Stone & Asphalt

Fluvanna County Circuit Court

Google Earth

300 ft



# Fluvanna Circuit Court Paving

## Legend

- Asphalt Paving
- Fluvanna County Circuit Court
- Overflow Parking - Stone & Asphalt

Fluvanna County Circuit Court

Google Earth

300 ft



# Pleasant Grove Park

## Legend


 Pleasant Grove Park Road



# Fluvanna Landfill

Write a description for your map.

## Legend

-  Asphalt Road
-  Fluvanna County Landfill

Fluvanna County Landfill

Google Earth

700 ft



# Fluvanna Sheriff/Library

## Legend

-  Fluvanna County Sheriff
-  Fluvanna Library
-  Fluvanna Sheriff
-  Sheriff & Library Entrance Road

Fluvanna County Sheriff


Google Earth

700 ft



# Carysbrook Complex Parking

## Legend

-  Asphalt Paving
-  Carysbrook Performing Arts Center



# Kent Store Fire Department

Legend  
Asphalt Paving

Kents Store Fire Dept

Google Earth

300 ft



# Palmyra Volunteer Fire Company

## Legend

 Asphalt Paving

Palmyra Volunteer Fire Company 1



Google Earth

200 ft



# Fork Union Fire & Community Center



## Legend

-  Fork Union Community Center Paving
-  Fork Union Fire Paving



# Fork Union Fire & Community Center

## Legend

-  Fork Union Community Center Paving
-  Fork Union Fire Paving

Google Earth

200 ft



# Fluvanna Sheriff/Library

## Legend

-  Fluvanna County Sheriff
-  Fluvanna Library
-  Fluvanna Sheriff
-  Sheriff & Library Entrance Road

Fluvanna County Sheriff



Google Earth

700 ft



# Carysbrook Complex Parking


## Legend

-  Asphalt Paving
-  Carysbrook Performing Arts Center



# Kent Store Fire Department

## Legend

 Asphalt Paving

Kents Store Fire Dept


Google Earth

300 ft



# Palmyra Volunteer Fire Company

## Legend

 Asphalt Paving

Palmyra Volunteer Fire Company 1

Google Earth

200 ft



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>County Vehicle Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman, Director Public Works</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 375,000	\$ 170,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 1,142,400
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 375,000</b>	<b>\$ 170,000</b>	<b>\$ 185,400</b>	<b>\$ 200,850</b>	<b>\$ 211,150</b>	<b>\$ 1,142,400</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	County Vehicle Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p><b>FY 2023:</b></p> <p>1. 1/2 Ton Pickup (Convenience Center) \$50,000 2. SUV (Public Utilities) \$45,000 3. 1/2 Ton Pickup (Public Utilities) \$50,000 4. 1/2 Ton Pickup (Buildings &amp; Grounds) \$50,000 5. 3/4 Ton Pickup (Public Works) \$85,000 6. Cargo Van (Public Works) \$45,000 7. 1/2 Ton Pickup (Parks and Recreation) \$50,000</p> <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><b>FY 2024:</b></p> <p>funding estimate includes replacement of 4-5 vehicles</p>	
<p><b>FY 2025:</b></p> <p>funding estimate includes replacement of 4-5 vehicles</p>	
<p><b>FY 2026:</b></p> <p>funding estimate includes replacement of 4-5 vehicles</p>	
<p><b>FY 2027:</b></p> <p>funding estimate includes replacement of 4-5 vehicles</p>	







# FY23-27 CIP Request Report

Office/Department/Agency: **Public Safety**

# of Projects Requested: **2**

## Total Project Costs:

FY23	FY24	FY25	FY26	FY27	FY23-27
\$ 1,801,160	\$ 1,867,960	\$ 1,208,610	\$ 2,338,660	\$ 1,463,910	\$ 8,680,300

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriffs Office	Contact Person:	Captain Sean L. Peterson		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	POLICE VEHICLE TBD	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 975,000
Equipment		\$ 113,160	\$ 113,160	\$ 113,160	\$ 113,160	\$ 113,160	\$ 565,800
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 308,160</b>	<b>\$ 308,160</b>	<b>\$ 308,160</b>	<b>\$ 308,160</b>	<b>\$ 308,160</b>	<b>\$ 1,540,800</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>

<b>Project Title:</b>	<b>Vehicle Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<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 \$308,160.00 which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.</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 \$308,160.00 which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.</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 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. Our total request for FY2025 CIP is \$308,160.00 which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.</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 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 for FY26. Our total request for FY2026 CIP is \$308,160.00 which includes full installation and labor of fully equipped law enforcement vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.</p>	
<p><b>FY 2027:</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 2027, 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 for FY27. Our total request for FY2027 CIP is \$308,160.00 which includes full installation and labor of fully equipped law enforcement vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request.</p>	

# FY2023-2027 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 (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input checked="" 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Vehicle/Apparatus		\$ 1,394,000	\$ 1,419,000	\$ 847,700	\$ 1,851,000	\$ 1,038,250	<b>\$ 6,549,950</b>
Equipment		\$ 99,000	\$ 140,800	\$ 52,750	\$ 179,500	\$ 117,500	<b>\$ 589,550</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 1,493,000</b>	<b>\$ 1,559,800</b>	<b>\$ 900,450</b>	<b>\$ 2,030,500</b>	<b>\$ 1,155,750</b>	<b>\$ 7,139,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
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 2023:</b> <ol style="list-style-type: none"> <li>1. Tanker-20 (Fork Union), built in 2003 (\$599,000) + \$5,000 for equipment</li> <li>2. Ambulance 49 (Palmyra), built in 2011 (\$308,000) + \$42,750 in equipment (PowerLoad and PowerCot) - (Carried over from FY19 Request)</li> <li>2. Ambulance 553 (LMVRS), built in 2011 (\$308,000) + \$42,750 in equipment (PowerLoad and PowerCot) - (Carried over from FY21 Request)</li> <li>4. Response 5 (LMVRS) built in 2003 (\$99,000) + \$2500 in equipment - (carried over from FY21 Request, swapped with Ambulance 554)</li> <li>5. Car-30 (Kent's Store), built in 2009 (\$80,000) + \$6,000 in equipment - (Carried over from FY22 Request)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. 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 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2024:</b> <ol style="list-style-type: none"> <li>1. Ambulance 555 (LMVRS), built in 2015 (\$326,000) + \$44,900 in equipment (PowerLoad and PowerCot)</li> <li>2. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000) + \$6,000 in equipment</li> <li>3. Ambulance 45 (Palmyra), built in 2017 (\$326,000) + \$44,900 in equipment (PowerLoad and PowerCot)</li> <li>4. Tanker 31 (Kents Store), built in 2002 (\$558,000) + \$45,000 in equipment</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. 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 \$326,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention 1ystems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2025:</b> <ol style="list-style-type: none"> <li>1. Ambulance 48 (Kent's Store), built in 2016 (\$346,000) + \$26,000 in equipment (PowerLoad only)</li> <li>2. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$216,000) + \$5,000 in equipment</li> <li>3. HazMat trailer (Palmyra), was built in 1997 (\$16,000) + \$1500 in equipment</li> <li>4. Car-50 (LMVFD), built in 2014 (\$89,900) + \$6750 in equipment</li> <li>5. Car-11 (PVFD), built in 2015 (\$89,900) + \$6750 in equipment</li> <li>6. Car-20 (FUVFD), built in 2015 (\$89,900) + \$6750 in equipment</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. 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 \$346,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention 1ystems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2026:</b> <ol style="list-style-type: none"> <li>1. Tanker 54 (Lake Monticello), built in 2006 (\$615,000) + \$50,000 in equipment</li> <li>2. Engine 52 (Lake Monticello), built in 2006 (\$869,000) + \$100,000 in equipment</li> <li>3. Ambulance 552 (Lake Monticello), built in 2018 (\$367,000) + \$29,500 in equipment (PowerLoad only)</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. 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 \$367,000 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention 1ystems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
<b>FY 2027:</b> <ol style="list-style-type: none"> <li>1. Engine 11 (Palmyra), built in 2007 (\$939,000)+ \$110,000 in equipment</li> <li>2. Car-10 (PVFD), built in 2017 (\$99,250) + \$7500 in equipment</li> </ol> <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2023-2027 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. Light duty fire apparatus (quick response vehicles) are on a ten year replacement schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus.</p>	

# FY23-27 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**8**

**Total Project Costs:**

<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY23-27</b>
\$ 1,875,000	\$ 815,000	\$ 815,000	\$ 590,000	\$ 590,000	<b>\$ 4,685,000</b>

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Capital Reserve Maintenance</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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:	Capital Reserve Maintenance
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	The Capital Reserve Maintenance request and appropriation allows FCPS to address facility issues as they arise throughout the school year.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

## **Capital Reserve Maintenance (\$200,000)**

### **2018-2019, CRM Projects**

1. FCHS Domestic Tank clean out
2. West Central fire alarm panel
3. FMS Annex Gym walls
4. FMS office area roof replacement
5. Central Elementary windows and glass repair
6. Abrams Asbestos testing

### **2019-2020, CRM Projects**

1. Bus garage fencing for security and solar panels
2. Division and County Gas pump replacement
3. Fire Alarm panel replacement
4. FCHS Compressor replacement
5. FCHS track and tennis court repair
6. SBO generator

### **2020-2021, CRM Projects**

1. FCHS Cooling Tower, Fan, and Bearing replacement
2. Division Bus Engine repair
3. FCHS HVAC Chillers

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Instructional Technology			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY23-27)	<input type="checkbox"/> Existing Project (FY23-26)	<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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 300,000					\$ 300,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

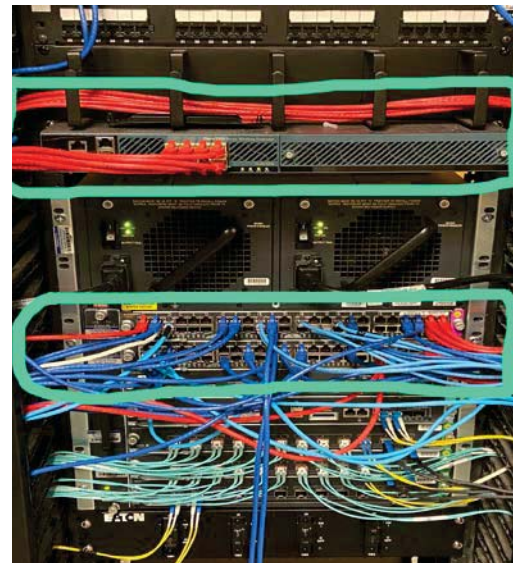
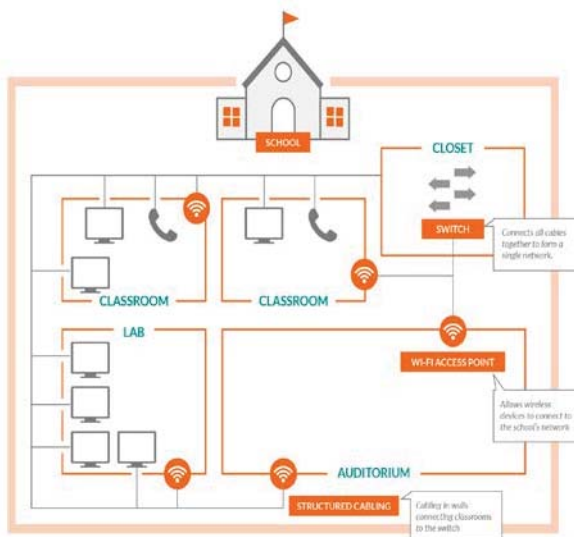
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

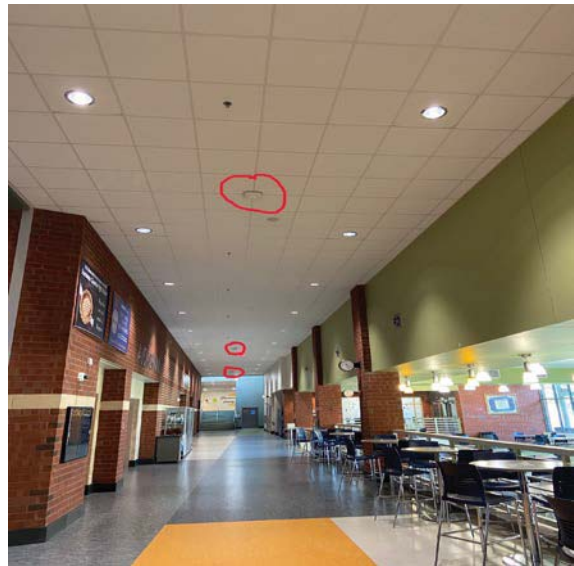
Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 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:	Instructional Technology
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	The current wireless network has reached its lifespan of 10+ years as it was installed in 2011. It is starting to show performance issues and Cisco has “end of lifed” the network and will no longer support updates.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

## Upgraded Wireless Network at FCHS

The wireless network at FCHS is 10 years old and is starting to have performance issues and Cisco has ended support for the equipment. With a growing dependence on wireless, we need a reliable wireless network that supports our current and future devices. At minimum, a refresh will require replacing all indoor wireless access points (WAPs) and wireless lan controllers (WLCs) which are the equipment that manages and configures the WAPs. This may also require upgrading networking switches to support power-over-ethernet and networking specifications of the new WAPs and WLCs. Each FCHS classroom has an AP (see [hs-classroom-ap-1](#) and [2](#)). Certain public areas like the gym and cafeteria areas have several ap's, some of which will require a large lift to replace (see [hs-public-aps-1](#) & [2](#)) and there are wireless lan controllers that manage the aps and provide connectivity to the rest of our wired network (see [hs-wlc-1](#) and [2](#)).





# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>School Vestibules</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 150,000</b>					<b>\$ 150,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
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:	School Vestibules
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	We recently completed FMS and CEN safety vestibules through the use of appropriate Security Safety Grant funds. Safety vestibules would be the next step in ensuring our students and staff safety at Carysbrook Elementary, West Central, and Abrams Academy.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

### **School Safety Vestibules (\$150,000)**

*FCHS (top left), FMS (top right), and Central (left mid) have a secured safety vestibule that leads visitors directly to the main office. We recently completed FMS and CEN, through appropriate Security Safety Grant funds. Safety vestibules would be the next step in ensuring our students and staff safety at Carysbrook Elementary, West Central, and Abrams Academy.*

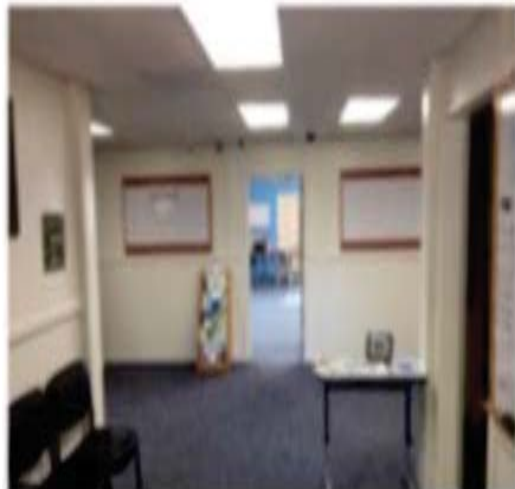
**West Central Primary - Requested**



**Carysbrook Elementary - Requested**



**Abrams Academy - Requested**



**FCHS - Completed**



**Fluvanna Middle School - Completed**



**Central Elementary - Completed**



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Paving and Resurfacing</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 225,000	\$ 225,000	\$ 225,000			\$ 675,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 675,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Paving and Resurfacing</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023: FCPS would like to start moving forward with updating areas of our division, schools, campuses, and parking facilities with paving and resurfacing. Phase 1 (CAR, Bus Garage, and Maintenance Shop), Phase 2 (FMS, Food Service, Transportation, and Abrams), Phase 3 (West Central, Central, FCHS and Loading Docks, and School Board Office). 1. CAR, (\$96,000) 2. Bus Garage Road and Shop, (\$65000 and \$36000) 3. Maintenance Shop, (\$28,000)	
FY 2024: 1. FMS 2. Food Service 3. Transportation 4. Abrams	
FY 2025: 1. West Central 2. Central 3. FCHS and Loading Docks 4. School Board Office	
FY 2026:	
FY 2027:	

# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS Field Lights</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 150,000					\$ 150,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>FMS Field Lights</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each with only 10% that work. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and also have bulbs changed for the playing field. 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. Our community uses the fields on a seasonal basis.
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

**FMS Field Lights (\$150,000)**  
**(Baseball, Softball, and Football Fields)**

Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each with only 10% that work. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and also have bulbs changed for the playing field. 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. Our community uses the fields on a seasonal basis.



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS Annex Bleacher and Floor Upgrade</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<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 checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 175,000</b>					<b>\$ 175,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>

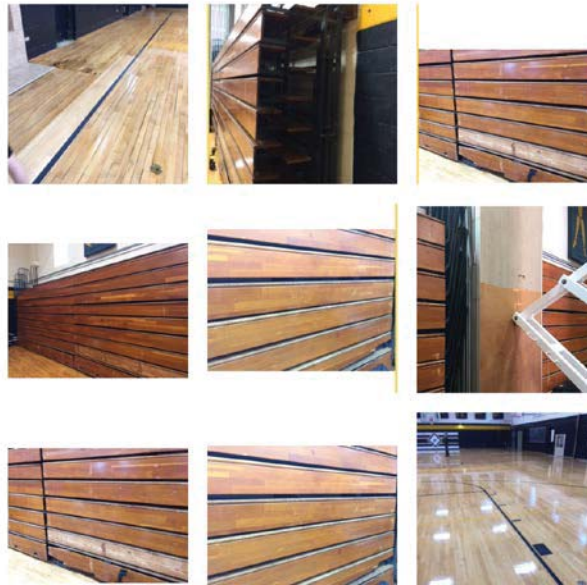
## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
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>FMS Annex Bleacher and Floor Upgrade</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	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 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

### **FMS Annex Gym Floor and Bleachers (\$175,000)**

*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.*



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Bus Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 550,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,870,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 550,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 1,870,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Bus Fleet</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2023:	Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. Our student transport requirements increase each year along with yearly maintenance on our older vehicles. We currently have 10 buses ( 2 daily use from 1996-1997, 26-27 years), 8 buses (1 daily use from 1998-2002, 25-21 years), 16 buses ( 11 daily use from 2004-2006, 17-19 years).
FY 2024:	
FY 2025:	
FY 2026:	
FY 2027:	

### **Bus and Vehicle Fleet (\$675,000)**

*Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. Our student transport requirements increase each year along with yearly maintenance on our older vehicles. We currently have 10 buses ( 2 daily use from 1996-1997, 26-27 years), 8 buses (1 daily use from 1998-2002, 25-21 years), 16 buses ( 11 daily use from 2004-2006, 17-19 years).*



# FY2023-2027 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Student Transport and Vehicles</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna County Public Schools</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY23-27)	<input checked="" type="checkbox"/> Existing Project (FY23-26)	<input type="checkbox"/> FY22 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 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)	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 125,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 365,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 365,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	FY23-27 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>Student Transport and Vehicles</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2023:	<p>Our Bus Garage personnel need an additional work truck as the current vehicle is rusting out and will not be in service. The division needs to update their Box Truck (lift gate) to assist with moving equipment and furniture as our previous vehicle is not in service. FCPS is also requesting a dump bed that will assist maintenance, the bus garage, and schools with activities, events, equipment, and furniture transitions.</p>
FY 2024:	<p>Our student transport requirements increase each year along with yearly maintenance on our older vehicles.</p>
FY 2025:	<p>Our student transport requirements increase each year along with yearly maintenance on our older vehicles.</p>
FY 2026:	<p>Our student transport requirements increase each year along with yearly maintenance on our older vehicles.</p>
FY 2027:	<p>Our student transport requirements increase each year along with yearly maintenance on our older vehicles.</p>