



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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MEMORANDUM

To: Fluvanna County Planning Commissioners

From: Douglas Miles, Community Development Director

Date: October 11, 2022

Subject: **FY 2024 – FY 2028 Capital Improvement Plan (CIP) Process**

Fluvanna County’s Capital Improvement Plan (CIP) for FY24 – FY28 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 Commissioners will receive CIP briefings on the proposed FY24 – FY28 CIP from Department Directors and County staff during your October 11th 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 13th 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 2023.

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
1	CAPITAL IMPROVEMENTS PLAN		FY2024-28		FY2024 Proposed			FY2025 Plan		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY24-28 Total
2			CIP TOTAL BY YEAR		\$10,141,975			\$4,411,850		\$4,309,600		\$6,978,150		\$5,895,000		\$31,736,575
3	FY24 September 1, 2022		FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS		Comprehensive Plan Chapter	Dept Rank	PC Rank	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
5	GOVERNMENTAL															
6																
7	COMMUNITY DEVELOPMENT															
8																
9	COMMUNITY SERVICES															
10	PG Concrete Slabs (2 Structures)	Chapter 7 Parks and Recreation	2			75,500										75,500
11	PG Park Playground Expansion - Inclusive Structer	Chapter 7 Parks and Recreation	1			53,500										53,500
12	PG Park Stage Cover	Chapter 7 Parks and Recreation	3			70,000										70,000
13	Carysbrook Gym Flooring	Chapter 7 Parks and Recreation	1			50,000										50,000
14	PG Multi-Purpose Shelter	Chapter 7 Parks and Recreation	2					137,000								137,000
15	PG New Baseball/Softball Athletic Fields	Chapter 7 Parks and Recreation	1							883,400						883,400
16	PG Basketball and Tennis Courts	Chapter 7 Parks and Recreation	1					485,500								485,500
17	PG Fluvanna County Multigenerational Center	Chapter 7 Parks and Recreation	1									3,723,000				3,723,000
18	PG Outdoor Swimming Pool & Pool House Building	Chapter 7 Parks and Recreation	1											1,457,000		1,457,000
19	PUBLIC WORKS															
20	Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1			250,000		250,000		250,000		250,000		250,000		1,250,000
21	Public Works Major Equipment	Chapter 4: Transportation	1			245,000		250,000		215,000		85,000		-		795,000
22	Public Works Equipment Shed	Chapter 3: Infrastructure	1			100,000										100,000
23	Fluvanna County Community Center Renovations	Chapter 3: Infrastructure	2			650,000										650,000
24	Fluvanna County Convenience Center	Chapter 3: Infrastructure	1			390,000										390,000
25	Library Interior Painting and Carpet	Chapter 3: Infrastructure	1			200,000										200,000
26	Public Safety Interior Painting and Carpeting	Chapter 3: Infrastructure	1			175,000										175,000
27	Social Services Vehicles	Chapter 9: Human Services	1			70,000		50,000		50,000		50,000		50,000		270,000
28	Fluvanna County Buildings - Major Paving Project	Chapter 3: Infrastructure	2			900,000										900,000
29	County Vehicles	Chapter 4: Transportation	1			250,000		185,400		200,850		211,150		211,150		1,058,550
30	Public Utilities - Carysbrook Waterline Upgrade, PRV's, Manifold, and Vault	Chapter 3: Infrastructure	1			75,000		375,000						1,800,000		2,250,000
31	PUBLIC SAFETY															
32	Sheriff															
33	Sheriff Vehicles	Chapter 11: Public Safety	1			630,575		405,650		405,650		405,650		405,650		2,253,175
34	Fire & Rescue															
35	Vehicle Apparatus - Replacement	Chapter 11: Public Safety	1					1,043,300		1,429,700		1,628,350		1,096,200		5,197,550
36	Ambulance 555 - LMVRS	Chapter 11: Public Safety				388,170										388,170
37	Brush 30 - Kent Store	Chapter 11: Public Safety				221,150										221,150
38	Tanker 31 - Kent Store	Chapter 11: Public Safety				769,300										769,300
39	Fire & Rescue Computer Replacement	Chapter 11: Public Safety	1			233,780										233,780
40	Fork Union Fire Company Engine 20 Equipment	Chapter 11: Public Safety	1			150,000										150,000
41	Fork Union Fire Company UTV	Chapter 11: Public Safety	2			65,000										65,000
42	SCHOOLS															
43	Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1			200,000		200,000		200,000		200,000		200,000		1,000,000
44	Carysbrook Elementary Generator	Chapter 10 &11	2			500,000										500,000
45	Central Bathroom Remodel and Renovation	Chapter 10	1			1,500,000						-		-		1,500,000
46	FCHS Intercom System	Chapter 10 &11	1			175,000										175,000
47	FCPS Division Wireless Upgrades	Chapter 10	1			300,000	300,000									600,000
48	FCPS Paving and Resurfacing	Chapter 3,10, &11	2			300,000		250,000		250,000				-		800,000
49	FMS Annex Gym Floor and Bleachers	Chapter 10 &11	2			175,000										175,000
50	School Buses	Chapter 4 &10	1			580,000		580,000		350,000		350,000		350,000		2,210,000
51	Student Transport / Facilities Vehicles	Chapter 4, 10 &11	1			100,000		200,000		75,000		75,000		75,000		525,000

FY24-28 CIP Request Report

Office/Department/Agency: **ALL**

of Projects Requested: **33**

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$ 10,141,975	\$ 4,411,850	\$ 4,309,600	\$ 6,978,150	\$ 5,895,000	\$31,736,575

FY24-28 CIP Request Report

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

of Projects Requested: **9**

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$249,000	\$ 622,500	\$ 883,400	\$ 3,723,000	\$ 1,457,000	\$6,934,900

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Concrete Slabs (2 Structures)		Department/Agency Ranking:	2
Department/Agency:	Parks and Recreitaion	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete	\$ 75,500					\$ 75,500
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Concrete Slabs (2 Structures)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

This project proposal is to add concrete slabs to the two existing Pole Barn structures at Pleasant Grove Park. This would be at the pole barn near the stage (367 cubic yards) in the rear of the property and the shade structure beside the playground (27 cubic yards). This would help with maintenance of the areas as they are currently gravel floors. Concrete slabs must be able to withstand a vehicle on it's surface as I have seen them park on the current gravel.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Playground Expansion - Inclusive Structure		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 10,000					\$ 10,000
Vehicle/Apparatus							\$ 0
Equipment	Inclusive Playground (\$56,500 FY21)	\$ 18,500					\$ 18,500
Other (specify)	ADA Certified Flooring	\$ 15,000					\$ 15,000
Other (specify)	Shade Structure	\$ 10,000					\$ 10,000
TOTALS		\$ 53,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Playground Expansion - Inclusive Structure

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Based on guideline standards of the National Playground Safety Institute, it has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing, Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their developmental needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children with special needs in the following age groups: pre-school/toddlers and children ages 5-12 that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment. This CIP includes \$56,000 proffer monies. I have not secured any grants to fund the project which was previously suggested.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

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

FY 24 CIP Request



Inclusive Structure

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Stage Cover			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 70,000					\$ 70,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Stage Cover

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

This project is to provide shade covering for bands and other performances over the existing stage located at Pleasant Grove Park. The stage measures 29' x 33' but the stage cover structure will need to be at least 35' x 45' to protect the performers from sunlight. I have submitted a picture that represents the concept of the structure but the structure will not be attached to the stage.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

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



Stage Covering

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Gym Flooring			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction	New Floor and installation	\$ 50,000					\$ 50,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Gym Flooring

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Our gym floor is at the point where it can no longer be waxed and the nails keeping the boards down have been coming up for years. The current floor is also starting to warp in various sections. This request is to put in a new floor at the Carysbrook gym. The floor measures 5200 square feet. Projected at \$6 sq. ft. plus \$13,000 for construction. The projected cost of this project is \$44,200 - \$50,000.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab		\$ 125,000				\$ 125,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities		\$ 12,000				\$ 12,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 137,000	\$ 0	\$ 0	\$ 0	\$ 137,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

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 an additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park. This amount includes a concrete slab for the structure.

FY 2026:

FY 2027:

FY 2028:

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

FY 25 CIP Request



Multi-Purpose Shelter

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning				\$ 27,000			\$ 27,000
Construction	Grading/Seeding/Dugouts/Fencing			\$ 270,000			\$ 270,000
Vehicle/Apparatus				\$ 86,400			\$ 86,400
Equipment							\$ 0
Other (specify)	Field & Parking Lighting			\$ 500,000			\$ 500,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 883,400	\$ 0	\$ 0	\$ 883,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 700	\$ 700	\$ 700	\$ 2,100
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 700	\$ 700	\$ 700	\$ 2,100
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball/Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

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. Included is amount to light both fields as well as parking areas.

FY 2027:

FY 2028:

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

FY 26 CIP Request



Baseball/Softball Fields

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning			\$ 20,000				\$ 20,000
Construction			\$ 148,000				\$ 148,000
Vehicle/Apparatus							\$ 0
Equipment			\$ 17,500				\$ 17,500
Other (specify)	Court & Parking Lighting		\$ 300,000				\$ 300,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 485,500	\$ 0	\$ 0	\$ 0	\$ 485,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan calls 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. There has been a lot of questions asked about the potential of Pickleball Courts for Fluvanna County. This proposal includes lighting for longer use of facilities.

FY 2026:

FY 2027:

FY 2028:

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

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Fluvanna County Multi-Generational Center			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning					\$ 267,000		\$ 267,000
Construction					\$ 3,456,000		\$ 3,456,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 3,723,000	\$ 0	\$ 3,723,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total	
Additional Staff Salary				\$ 52,000		\$ 52,000	
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 0	\$ 13,000
Vehicle						\$ 0	
Vehicle Insurance						\$ 0	
Utilities				\$ 24,000	\$ 24,000	\$ 48,000	
Furniture and Fixtures				\$ 23,000		\$ 23,000	
Equipment				\$ 32,500		\$ 32,500	
Contractual costs				\$ 8,100	\$ 8,100	\$ 16,200	
Other (specify)						\$ 0	
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 152,600	\$ 32,100	\$ 184,700	
Total Anticipated Operational Revenues						\$ 0	

Project Title:

Pleasant Grove Park Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

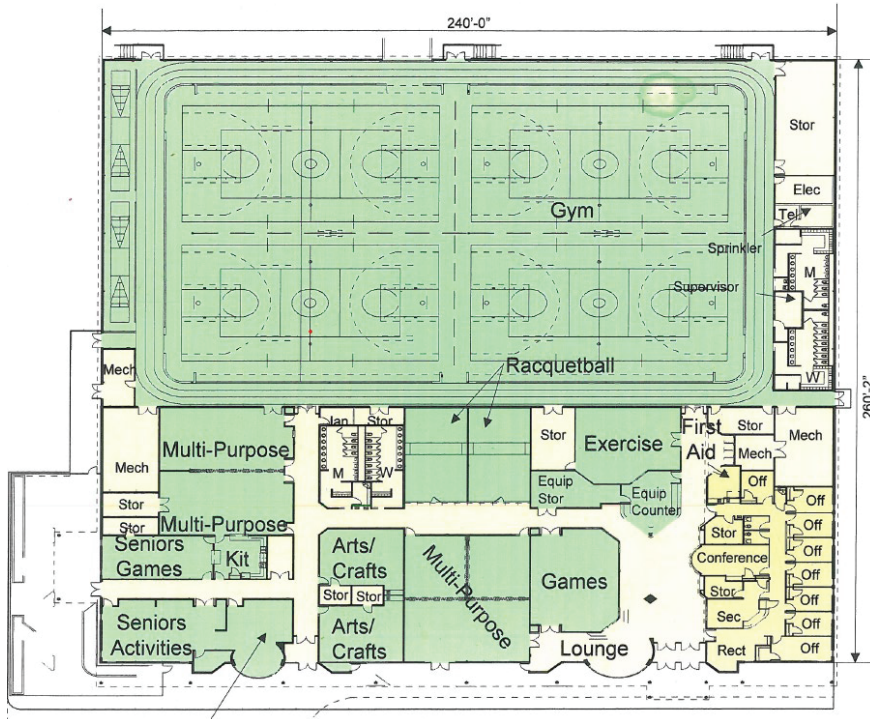
FY 2027:

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 2028:

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

FY 27 CIP Request



Multi-Generational Center

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning						\$ 102,600	\$ 102,600
Construction						\$ 1,296,000	\$ 1,296,000
Vehicle/Apparatus							\$ 0
Equipment						\$ 36,800	\$ 36,800
Other (specify)	Pool Chemicals					\$ 21,600	\$ 21,600
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,457,000	\$ 1,457,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary	1 FT and at least 3 PT				\$ 93,000	\$ 93,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 23,250	\$ 23,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 6,500	\$ 6,500
Furniture and Fixtures					\$ 10,800	\$ 10,800
Equipment						\$ 0
Contractual costs					\$ 2,200	\$ 2,200
Other (specify)						\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,750
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

FY 2027:

FY 2028:

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.

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

FY 28 CIP Request



Community Pool and Pool House

FY24-28 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

11

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$3,305,000	\$ 1,110,400	\$715,850	\$596,150	\$ 2,311,150	\$8,038,550

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Major Equipment			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 245,000	\$ 250,000	\$ 215,000	\$ 85,000		\$ 795,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 245,000	\$ 250,000	\$ 215,000	\$ 85,000	\$ 0	\$ 795,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Works Major Equipment

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

A) 1 - Skid Steer (\$120,000 - Grounds)

B) 1 - 1 Ton Utility Body Truck (\$125,000 - Public Works)

FY 2025:

A) 2 - 1 Ton Utility Body Trucks (\$250,000 - Public Works)

FY 2026:

A) 2 - 3/4 Ton Utility Body Trucks (\$215,000 - Public Works)

FY 2027:

Shop Equipment: (\$85,000 - Building and Grounds)

FY 2028:





FY2024-2028 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 (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000					\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Works Equipment Shed

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Equipment Shed 36x48x12'

Funded in 2021. Costs have exceeded funding, due to inflation, material increases, labor increases. Requesting \$100,000 increase to finish outfitting building.

FY 2025:

FY 2026:

FY 2027:

FY 2028:



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Community Center Renovation			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 630,000					\$ 630,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Community Center Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Patch and paint interior walls, doors, hard ceilings, exterior doors, windows, etc \$50K. Install carpet in the auditorium and entrance area \$30K. Renovate bathrooms with new fixtures, stalls and vanities \$80K. Install new roof \$250K. Install sound system for auditorium \$20K. Replace end of life span HVAC heat pumps \$90k. Install concrete sidewalk to connect all the way around building \$80k. Have HVAC engineer evaluate noise reduction options for auditorium area \$10K. Install new flooring in building hallway \$30K. Have contractor/engineer investigate and proved solution to leaking basement \$10K.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Convenience Center			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 370,000					\$ 370,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 390,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Convenience Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Add additional entrance road signage.
Grade and pave entrance road to scale house and lower container locations.
Expand and pave lower waste container area to improve traffic flow and ease of access.
Relocate recycling area for ease of access.
Provide Power for a 2nd waste container at lower area.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Library Interior Painting and Carpet			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 200,000					\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Works Library Interior Painting and Carpet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Patch and paint interior walls and hard ceilings throughout interior of building. Install new carpet throughout interior of building except for Multi-Purpose room (Just completed recently).

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Public Safety Interior Painting and Carpeting		Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer, Assistant Director of Public Works	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 175,000					\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Public Safety Interior Painting and Carpeting

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Patch and paint interior walls and hard ceilings throughout interior of building. Install new carpet throughout interior of building in areas that carpet already exist.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe/Ann May		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance		\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Replace 2014 Ford Explorer

In FY21 the intention was to purchase a truck with the debt serviced approved CIP funds. The funds approved at that time (\$25,000) were not secured until early 2022 and the state vehicle contract guidelines do not allow a purchase of a vehicle in that dollar range as vehicle prices have risen since requesting the funds.

FY 2025:

Replace 2015 Ford Focus

FY 2026:

Replace 2015 Ford C-Max

FY 2027:

Replace 2016 Ford Focus Hatchback

FY 2028:

Replace 2018 Ford Fusion

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Buildings Major Paving Project			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning		\$ 20,000					\$ 20,000
Construction		\$ 880,000					\$ 880,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Buildings Major Paving Project

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The following Fluvanna County building parking lots require paving or repaving:

Fire Stations: Palmyra, Kents Store & Fork Union

Fork Union Community Center

Convenience Center

Fluvanna Sheriff Office and Entrance

Fluvanna Courthouse, visitor parking & overflow parking

Pleasant Grove

Carysbrook Complex

Fluvanna County Library

FY 2025:




FY 2026:

FY 2027:

FY 2028:

Fluvanna Circuit Court Paving

Legend

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

Fluvanna County Circuit Court



Pleasant Grove Park

Legend
■ Pleasant Grove Park Road



Google Earth



1000 ft

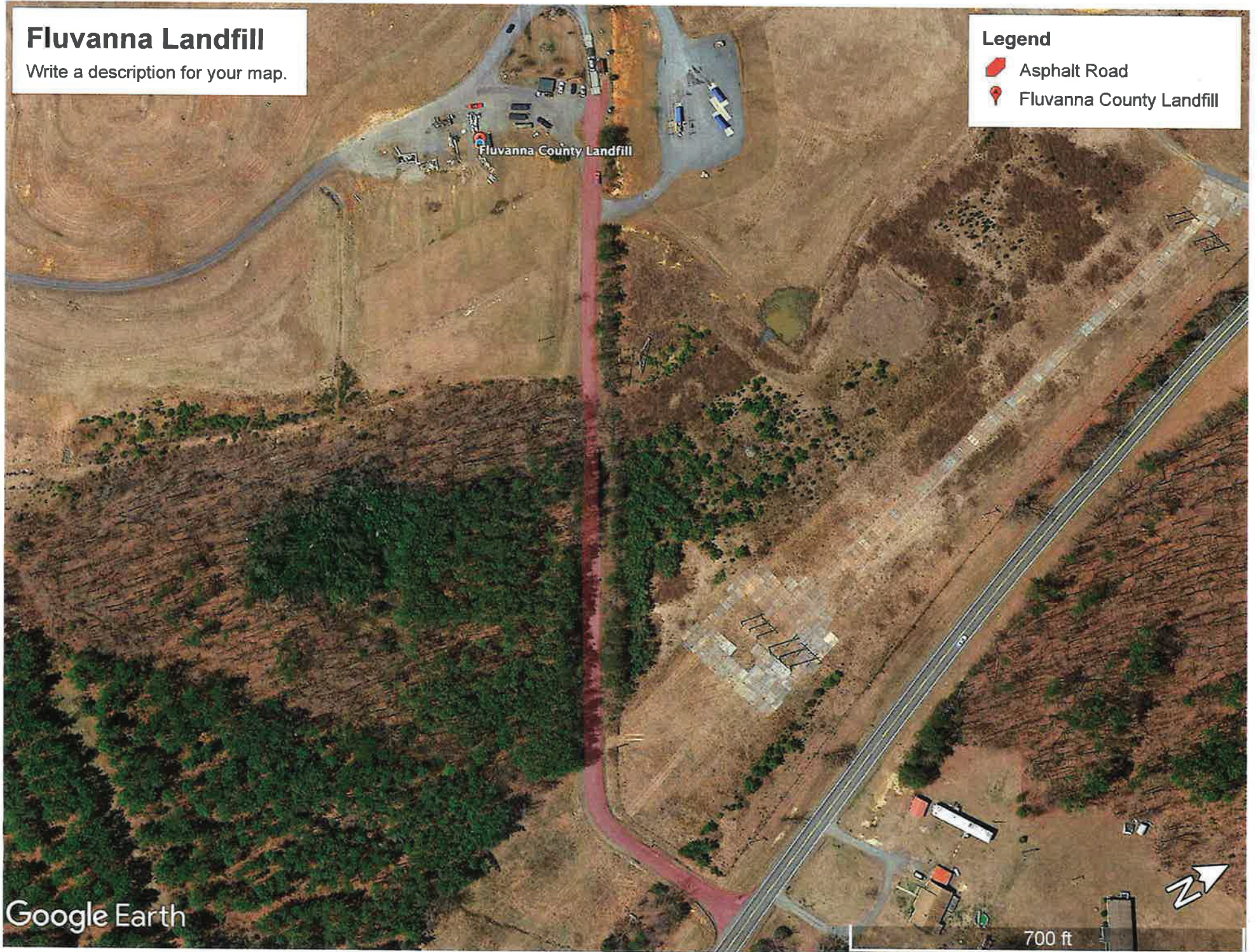


Fluvanna Landfill

Write a description for your map.

Legend

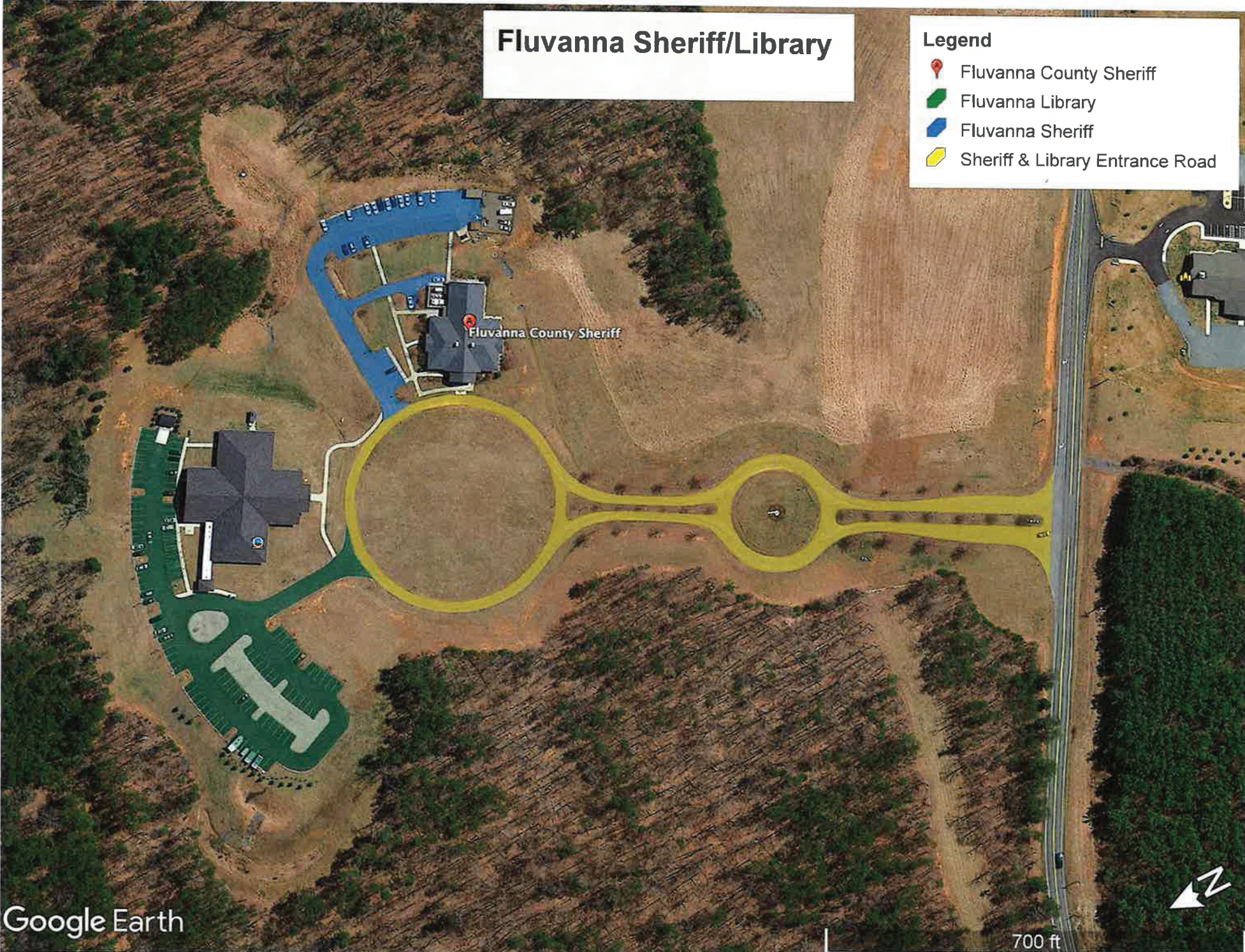
-  Asphalt Road
-  Fluvanna County Landfill



Fluvanna Sheriff/Library

Legend

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





Google Earth

700 ft

Carysbrook Complex Parking

Legend

-  Asphalt Paving
-  Carysbrook Performing Arts Center



Google Earth

400 ft

Kent Store Fire Department

Legend
■ Asphalt Paving



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



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Multi-Year Vehicle Fleet Replacement Plan (MRR)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman, Director of Public Works		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 250,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 211,150	\$ 1,058,550
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 185,400	\$ 200,850	\$ 211,150	\$ 211,150	\$ 1,058,550

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Multi-Year Vehicle Fleet Replacement Plan (MRR)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

1/2 ton pickup for Public Works \$50k
3 - SUV for Planning department \$150K
1 - SUV or Cargo Van loaner \$50K

FY 2025:

funding estimate includes replacement of 4-5 vehicles

FY 2026:

funding estimate includes replacement of 4-5 vehicles

FY 2027:

funding estimate includes replacement of 4-5 vehicles

FY 2028:

funding estimate includes replacement of 4-5 vehicles







FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Waterline Upgrade, PRV's, Manifold and Vault		Department/Agency Ranking:	1
Department/Agency:	Public Works - Utilities Division	Contact Person:	Bobby Popowicz	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning	RFP	\$ 75,000					\$ 75,000
Construction	Bid		\$ 375,000			\$ 1,800,000	\$ 2,175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 375,000	\$ 0	\$ 0	\$ 1,800,000	\$ 2,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Waterline Upgrade, PRV's, Manifold and Vault

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Engineer the replacement and upgrade of the waterline in front of the Social Services Building, The old 6" line was covered in 4 inches or so of concrete to prevent the line from popping out of the ground. Also, the three 2" inch lines that feed the buildings have 120psi of pressure and need PRV's to help allow the older plumbing from breaking as frequently. The project would consist of replacing 200ft of 6" line with an 8" water line, a manifold where the three 2" lines could connect, where PRV's could be placed and room for future meters should the County decide to sell or lease the property in the future.

FY 2025:

Actual replacement and upgrade of the waterline in front of the Social Services Building, The old 6" line was covered in 4 inches or so of concrete to prevent the line from popping out of the ground. Also, the three 2" inch lines that feed the buildings have 120psi of pressure and need PRV's to help allow the older plumbing from breaking as frequently. The project would consist of replacing 200ft of 6" line with an 8" water line, a manifold where the three 2" lines could connect, where PRV's could be placed and room for future meters should the County decide to sell or lease the property in the future.

FY 2026:

FY 2027:

FY 2028:

Replace old 6" line along Rt. 15 from bridge to Carysbrook complex.

FY24-28 CIP Request Report

Office/Department/Agency:

Public Safety

of Projects Requested:

5

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$2,457,975	\$ 1,448,950	\$1,835,350	\$ 2,034,000	\$ 1,501,850	\$9,278,125

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriffs Office Vehicle Procurement/Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriffs Office	Contact Person:	Captain Peterson		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	LEO STATE CONTRACTS	\$ 630,575	\$ 405,650	\$ 405,650	\$ 405,650	\$ 405,650	\$ 2,253,175
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 630,575	\$ 405,650	\$ 405,650	\$ 405,650	\$ 405,650	\$ 2,253,175

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriffs Office Vehicle Procurement/Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

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.

During FY 2024, we will continue to replace our aging fleet which will include replacing our 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 ACO truck, however we need to increase our fleet by 5 vehicles to compensate for the 5 new positions added in FY22/FY23. We are also requesting the addition of a SO LSV (golf cart) for use at our high school and all special events within the county.

Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2024CIP is \$630,575.00 for 11 vehicles which includes full installation and labor of fully equipped police vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY 2025:

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.

During FY 2025, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY 2026:

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.

During FY 2026, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2026 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY 2027:

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.

During FY 2027, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2027 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY 2028:

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.

During FY 2028, we will continue to replace our aging fleet which will include replacing our Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service. Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2028 CIP is \$343,950.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol fleet vehicles, equipment, and materials over the past year ranging from 18% - 26% which is reflected in the updated request. BREAKDOWN: \$43,075.00 (26% increase on average by all manufacturers) base police vehicle plus \$14,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$57,325.00

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 1,378,620	\$ 1,043,300	\$ 1,429,700	\$ 1,628,350	\$ 1,096,200	\$ 6,576,170
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,378,620	\$ 1,043,300	\$ 1,429,700	\$ 1,628,350	\$ 1,096,200	\$ 6,576,170

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

1. Ambulance 555 (LMVRS), built in 2015 (\$342,000) + \$46,170 in equipment (PowerLoad and PowerCot)
2. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$215,000) + \$6,150 in equipment
3. Tanker 31 (Kents Store), built in 2002 (\$723,000) + \$46,300 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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.

FY 2025:

1. Ambulance 45 (Palmyra), built in 2017 (\$363,000) + \$28,000 in equipment (PowerLoad only)
2. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$228,000) + \$5,500 in equipment
3. HazMat trailer (Palmyra), was built in 1997 (\$18,000) + \$1800 in equipment
3. Car-50 (LMVFD), built in 2014 (\$92,500) + \$7250 in equipment
4. Car-11 (PVFD), built in 2015 (\$92,500) + \$7250 in equipment
5. Car-20 (FUVFD), built in 2015 (\$92,500) + \$7250 in equipment
6. Support 57 (LMVFD&RS), built in 2008 (\$92,500) + \$7250 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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.

FY 2026:

1. Engine 52 (Lake Monticello), built in 2006 (\$905,000) + \$110,000 in equipment
2. Ambulance 48 (Kent's Store), built in 2017 (\$385,000) + \$29,700 in equipment (PowerLoad only)

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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.

FY 2027:

1. Engine 11 (Palmyra), built in 2007 (\$960,000)+ \$116,600 in equipment
2. Car-10 (PVFD), built in 2017 (\$104,000) + \$8150 in equipment
3. Ambulance 552 (LMVRS), built in 2018 (\$408,100) + \$31,500 in equipment (PowerLoad only)

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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.

FY 2028:

1. Car-21 (FUVFD), built in 2018 (\$110,250)+ \$8,650 in equipment
2. Tanker 54 (Lake Monticello), built in 2006 (\$917,750) + \$59,550 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2024-2028 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 \$342,000 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.

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fire and Rescue Computer Replacement			Department/Agency Ranking:	1
Department/Agency:		Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 233,780					\$ 233,780
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 233,780	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,780

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fire and Rescue Computer Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

- 41 Dell 7330 Latitude Rugged Extreme Laptops with 5 year warranty (please see quote) - \$175,050
- 41 Gamber Johnson docking cradle, model 7160-0883-00 with power supply 7300-0468 - \$36,755
- 41 Ram mount vehicle pedestals (various vehicles) with Ram #RAM-2461U mounting ball - \$21,975

The SurfacePro tablets and the Panasonic Toughbooks that the Rescue Squads and Fire Companies are currently using are at end of life, are failing and need to be replaced. These computers are essential equipment for capturing patient information and preparing patient care reports for the Rescue Squads, as well as response information and pre-planning for the Fire Companies. This CIP request includes the docking cradles, power supplies and pedestal mounts necessary to install these in the vehicles. Due to the delay between this request and the time that funds will be available, and the ever changing nature of technology and technology prices, as well as current rates of inflation, I am including an 8% price increase over current prices to account for this delay. The vehicle pedestal amounts are an estimate, since there is a mix of vehicles in the apparatus fleet. We are anticipating a five year lifetime for these computers, so we have specified a five year hardware and accidental damage warranty to be included with the laptops.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Fire Company Engine 20 Equipment			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 150,000					\$ 150,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fork Union Fire Company Engine 20 Equipment

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Fork Union Fire Company is requesting \$150,000 to equip the new Engine 20. This includes hose, ladders, extrication equipment, etc necessary for this fire engine to be placed in service. This equipment had been included in the FY22 request for this apparatus, but the price increases between the CIP request and the contract signing required that the equipment money go toward the engine itself.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Fire Company UTV			Department/Agency Ranking:	2
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 65,000					\$ 65,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fork Union Fire Company UTV

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

1 Polaris Ranger UTV complete with fire skid, Stokes basket, lights, siren, graphics, etc complete and ready to use right from the manufacturer. Having Polaris provide the complete package ready for use will make any necessary warranty issues a "one stop shop" and prevent "finger-pointing" by various vendors if any issues arise. This package will do everything that Fork Union Fire Company requires of their UTV.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY24-28 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

9

Total Project Costs:

FY24	FY25	FY26	FY27	FY28	FY24-28
\$3,830,000	\$1,230,000	\$ 875,000	\$ 625,000	\$ 625,000	\$7,485,000

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Projects arise throughout the course of the year. The CRM line assists with the ability to move forward with FCPS projects that are less than \$50,000.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Elementary Generator			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 500,000					\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Elementary Generator

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The ability to continue operations at the school level is important from an academic, safety, and operational standpoint during unexpected power outages.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

9. Carysbrook Generator (\$500,000)

The ability to continue operations at the school level is important from an academic, safety, and operational standpoint during unexpected power outages.



10. Capital Reserve Maintenance - CRM (\$200,000)

Projects arise throughout the course of the year. The CRM line assists with the ability to move forward with FCPS projects that are less than \$50,000.

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Bathroom Remodel and Renovation			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction		\$ 1,500,000					\$ 1,500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Bathroom Remodel and Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The CIP committee reviewed the original CIP request with specifics to fixture upgrades and needed renovation to the Central Elementary bathrooms. We have also recently learned that there may be additional concerns with the internal plumbing and piping within and underneath the school. Central Elementary Bathroom Project includes 32 bathrooms: 14 classroom bathrooms, 4 boys multi use, 4 girls multi use, 5 staff bathrooms, 5 single unit bathrooms.

FY 2025:

FY 2026:

FY 2027:

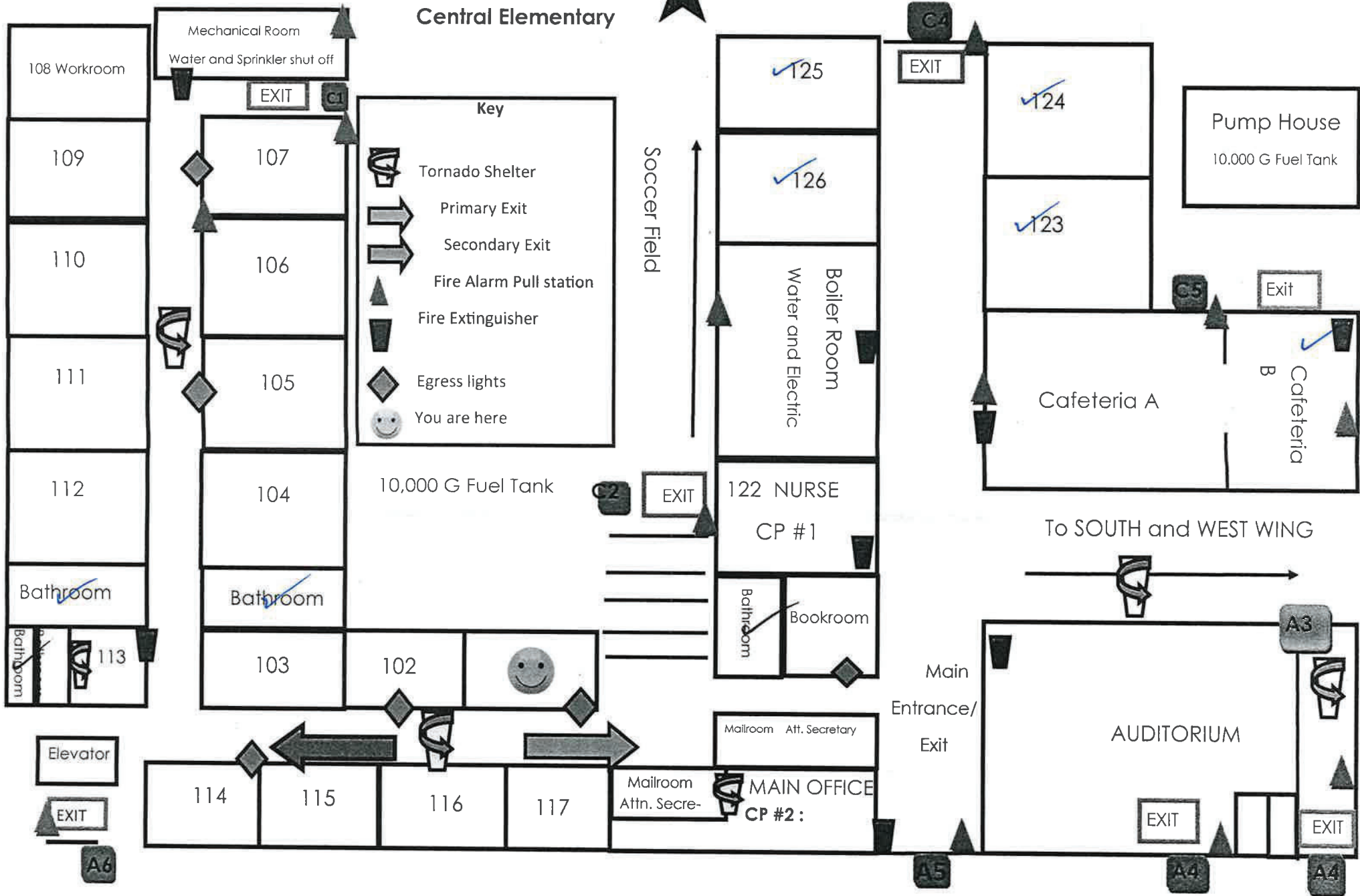
FY 2028:

2. Central Bathroom Remodel (\$1,500,000)

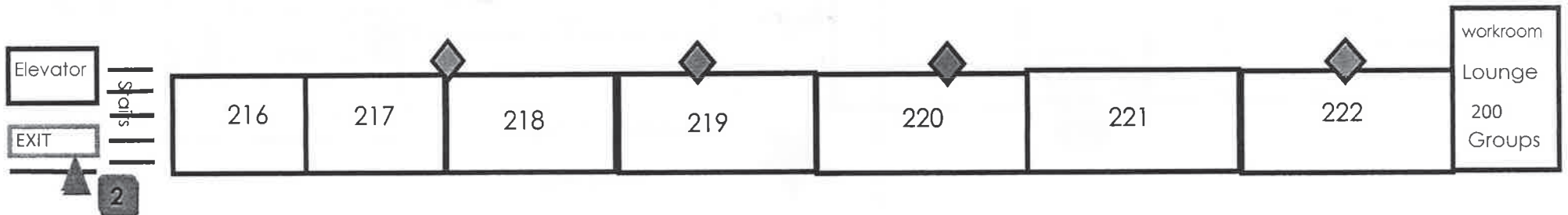
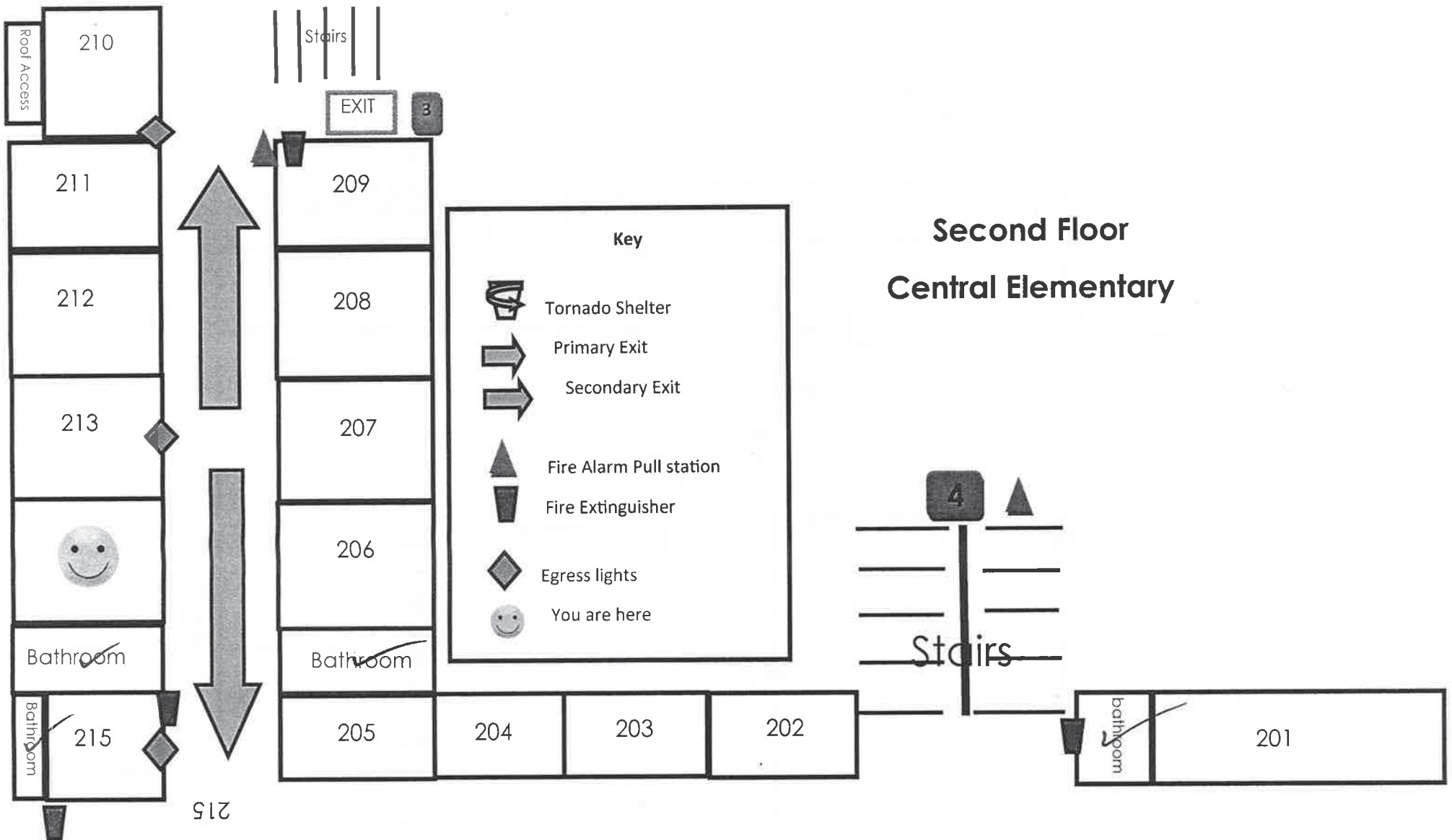
The CIP committee reviewed the original CIP request with specifics to fixture and stall upgrades along with needed renovations to the Central Elementary bathrooms. We have also recently learned that there may be additional concerns with the internal plumbing and piping within and underneath the school.

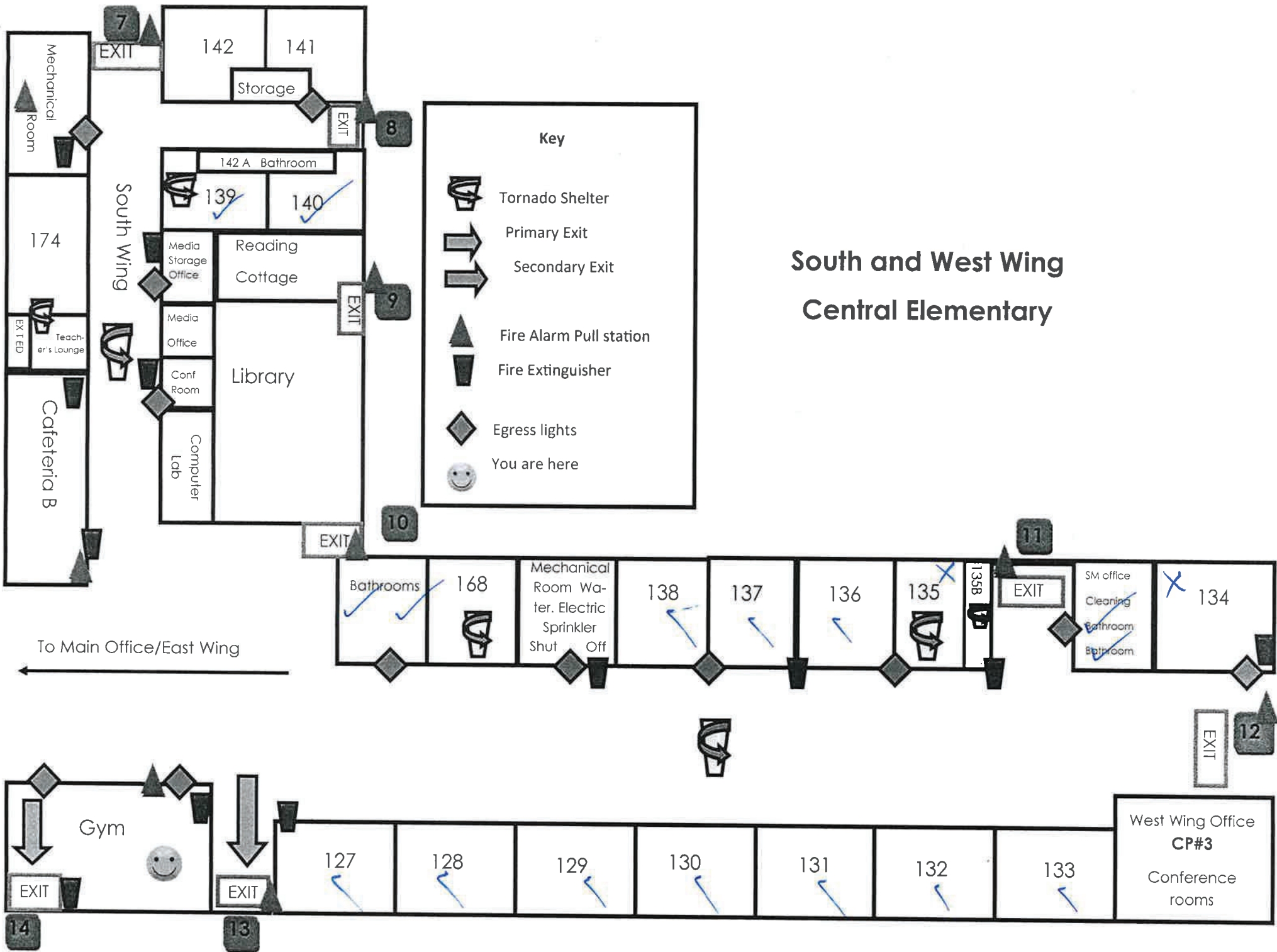


**First Floor
Central Elementary**



Second Floor Central Elementary





FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Intercom System			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 175,000					\$ 175,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Intercom System

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

The current intercom system is outdated and works intermittently in some areas and then not at all in others. Meaning, when the main office pages the entire building not all of the intercoms in the rooms and hallways actually provide audio. The company that installed the system cannot get the needed parts to update the system. The intercom speakers in rooms and hallways seem to be productive while the head-end and distribution equipment need to be addressed and replaced. Our plan, if this project is approved, is to reuse the speakers but replace all other equipment from the IT closets to the classroom.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

6. FCHS Intercom System (\$175,000)

The current intercom system is outdated and works intermittently in some areas and then not at all in others. Meaning, when the main office pages the entire building not all of the intercoms in the rooms and hallways actually provide audio. The company that installed the system cannot get the needed parts to update the system. The intercom speakers in rooms and hallways seem to be productive while the head-end and distribution equipment need to be addressed and replaced. Our plan, if this project is approved, is to reuse the speakers but replace all other equipment from the IT closets to the classroom.



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Division Wireless Upgrades			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY24-28)	<input type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 300,000					\$ 300,000
Other (specify)	ERATE Funding	\$ 300,000					\$ 300,000
Other (specify)							\$ 0
TOTALS		\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title: **FCPS Division Wireless Upgrades**

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

This request is similar to the request from last year with specifics to the FCHS wireless upgrades that was approved. This project would include all other schools, departments, and non instructional sites. It would consist of replacing access points, upgrading switches, and transitioning to a cloud based controller that manages all the equipment. The price point may be larger than last year due to the number of access points and multiple schools but would again go through the ERATE process with a more realistic funding rate between the \$150,000-\$300,000 range. More information will be gathered if approved and the project BID will be posted in January with the ERATE cut off in March to finalize in April, 2023.

FY 2025:

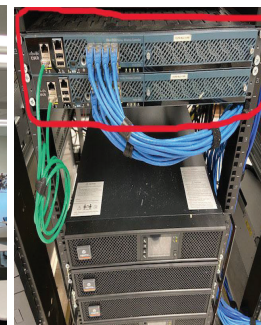
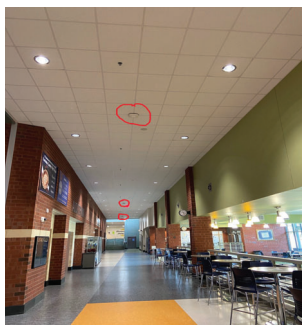
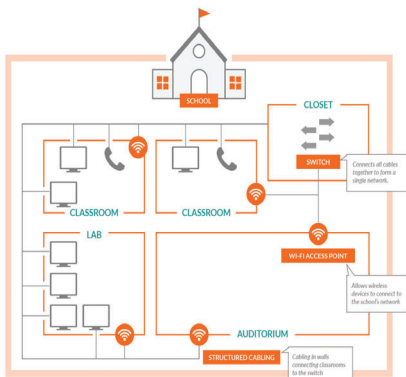
FY 2026:

FY 2027:

FY 2028:

7. Technology - Division Wireless Upgrades (\$600,000)

This request is similar to the request from last year with specifics to the FCHS wireless upgrades that was approved. This project would include all other schools, departments, and non instructional sites. It would consist of replacing access points, upgrading switches, and transitioning to a cloud based controller that manages all the equipment. The price point may be larger than last year due to the number of access points and multiple schools but would again go through the ERATE process with a more realistic funding between the \$150,000-\$300,000 range. More information will be gathered if approved and the project BID will be posted in January with the ERATE cut off in March to finalize in April, 2023.



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Paving and Resurfacing			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 300,000	\$ 250,000	\$ 250,000			\$ 800,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 800,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCPS Paving and Resurfacing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

Phase 1, (CAR, Bus Garage, and Maintenance Shop),

FY 2025:

Phase 2, (FMS, Food Service, Abrams, and Transportation), and

FY 2026:

Phase 3, (CEN, FCHS and Loading Docks, and SBO).

FY 2027:

FY 2028:

8. Paving and Resurfacing (\$300,000)

Phase 1, (pictured - CAR, Bus Garage, and Maintenance Shop),
Phase 2, (FMS, Food Service, Abrams, and Transportation), and
Phase 3, (CEN, FCHS and Loading Docks, and SBO).



FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Gym Floor and Bleachers			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 175,000					\$ 175,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Annex Gym Floor and Bleachers

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

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.

- Floors \$135,000 - \$155,00

- Bleachers \$40,000 - \$75,000

FY 2025:

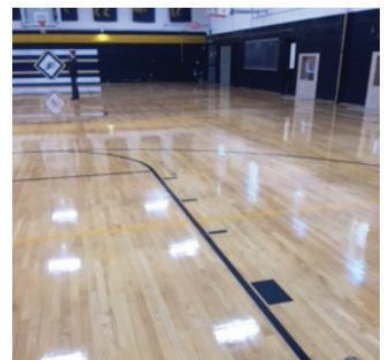
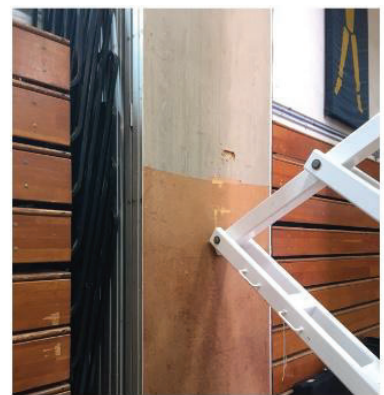
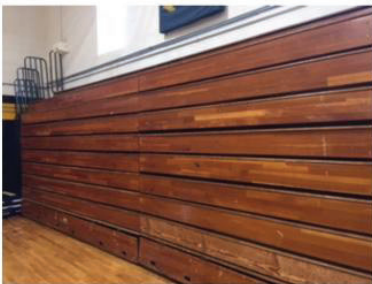
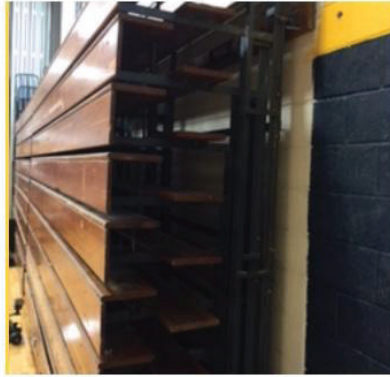
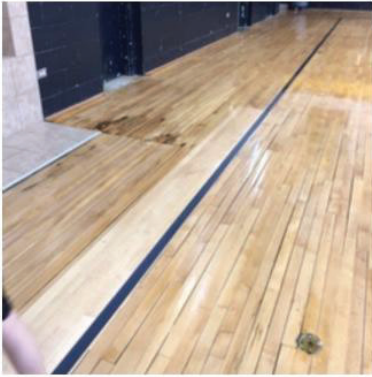
FY 2026:

FY 2027:

FY 2028:

4. 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.



5. Resurface FCHS Tennis Courts (\$75,000)

This project was started using our Capital Reserve Maintenance (CRM) line to have the courts ready for the Spring season and can be removed from the current CIP request list.

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Buses			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	Bluebird Buses	\$ 580,000	\$ 580,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,210,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 580,000	\$ 580,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,210,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Buses

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

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 also recently applied for a grant that would pay for and introduce the possibility of 6 new electric buses to our fleet.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

FY2024-2028 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Student Transport and Vehicles			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY24-28)	<input checked="" type="checkbox"/> Existing Project (FY24-27)	<input type="checkbox"/> FY23 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)	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Student Transport and Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2024:

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 are currently transporting 20 individual students to out of county (OOC) placements while site based schools transport 1-20 students on a daily basis.

FY 2025:

FY 2026:

FY 2027:

FY 2028:

1. Bus (\$580,000) and Vehicle Fleet (\$100,000)

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 also recently applied for a grant that would pay for and introduce the possibility of 6 new electric buses to our fleet.

