

	A	B	C	F	G	H	J	K	L	M	N	O	P	Q	R		
1	CAPITAL IMPROVEMENTS PLAN			FY2025-29		FY2025 Proposed			FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total
2				CIP TOTAL BY YEAR		\$13,444,240			\$3,121,670		\$3,067,690		\$6,628,850		\$5,134,050		\$31,396,500
3				FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
3	FY25 September 1, 2023																
4	CAPITAL PROJECTS		Comprehensive Plan Chapter	Dept Rank	\$ 450,000	\$ 12,619,240	\$ 375,000	\$ 3,121,670	\$ -	\$ 3,067,690	\$ -	\$ 6,628,850	\$ -	\$ 5,134,050	\$ -	\$ 31,396,500	
5	COMMUNITY SERVICES																
6	PG Concrete Slabs (2 Structures)	Chapter 7 Parks and Recreation	2		75,500											75,500	
7	PG Multi-Purpose Shelter	Chapter 7 Parks and Recreation	2		-		150,700									150,700	
8	PG New Baseball/Softball Athletic Fields	Chapter 7 Parks and Recreation	1		-		-		971,740		-		-			971,740	
9	PG Basketball and Tennis Courts	Chapter 7 Parks and Recreation	1		-		534,050									534,050	
10	PG Fluvanna County Multigenerational Center	Chapter 7 Parks and Recreation	1		-						4,095,300					4,095,300	
11	PG Outdoor Swimming Pool & Pool House Building	Chapter 7 Parks and Recreation	1		-								1,602,700			1,602,700	
12	PG Baseball and Softball Athletic Field Fencing	Chapter 7 Parks and Recreation	1		180,000											180,000	
13	PUBLIC WORKS																
14	Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1	250,000												250,000	
15	Public Works Major Equipment	Chapter 4: Transportation	1		125,000				130,000							255,000	
16	Fluvanna County Convenience Center	Chapter 3: Infrastructure	1		390,000											390,000	
17	New Pleasant Grove Bathroom	Chapter 3: Infrastructure	2		545,000											545,000	
18	Performance Arts Building - HVAC Upgrade	Chapter 3: Infrastructure	1		150,000											150,000	
19	Fencing at Public Works Maintenance Shop at Carysbrook	Chapter 3: Infrastructure	1		65,000											65,000	
20	Historic Courthouse Restoration	Chapter 3: Infrastructure	1		1,320,227											1,320,227	
21	Community Center Generator	Chapter 3: Infrastructure	1		150,000											150,000	
22	Social Services Vehicles	Chapter 4: Transportation	1		55,600		55,600		55,600		55,600		55,600			278,000	
23	County Vehicles	Chapter 4: Transportation	1		200,000				70,000		125,000		125,000			520,000	
24	Public Utilities																
25	Public Utilities - Carysbrook Waterline and Manifold	Chapter 3: Infrastructure	1			375,000										375,000	
26	PUBLIC SAFETY																
27	Sheriff																
28	Sheriff Vehicles	Chapter 11: Public Safety	1		411,250		352,500		352,500		352,500		352,500			1,821,250	
29	Sheriff Vehicles Mobile Incident Command Vehicle	Chapter 11: Public Safety	2		125,000											125,000	
30	Fluvanna Courts Security Upgrade	Chapter 11: Public Safety	1		57,165											57,165	
31	Emergency Services															-	
32	Vehicle Apparatus - Replacement															-	
33	Ambulance 45 and 48 - Fluvanna EMS	Chapter 11: Public Safety	1		503,710		528,190									1,031,900	
34	Update Cardiac Monitors	Chapter 11: Public Safety	2		288,667											288,667	
35	AED's 26 instead of 20	Chapter 11: Public Safety	1		68,245											68,245	
36	Ventilators	Chapter 11: Public Safety	1		135,113											135,113	
37	Lucas and McGrath Devices	Chapter 11: Public Safety	1		173,383											173,383	
38	Fire & Rescue															-	
39	Vehicle Apparatus - Replacement Option 2	Chapter 11: Public Safety	1				660,630		647,850		1,160,450		2,158,250			4,627,180	
40	Engine 52 (Lake Monticello)	Chapter 11: Public Safety			1,210,000											1,210,000	
41	Engine 11 (Palmyra)	Chapter 11: Public Safety			1,210,000											1,210,000	
42	Car - 50 (LMVFD)	Chapter 11: Public Safety			103,750											103,750	
43	Brush 30 (Kent's Store)	Chapter 11: Public Safety			308,590											308,590	
44	PPE - Fork Union Fire Department	Chapter 11: Public Safety	1		53,040											53,040	
45	SCHOOLS																
46	Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1	200,000			200,000		200,000		200,000		200,000			1,000,000	
47	FCPS Central Elementary Bathroom Renovation	Chapter 3 & 10	1		1,500,000											1,500,000	
49	FCPS OpenGate Detectors	Chapter 3, 10 & 11	2		200,000											200,000	
50	FCHS Track Resurfacing/Milling	Chapter 3, 10 & 11	1		900,000											900,000	
51	FCHS Football Field Turf Replacement	Chapter 3 & 10	1		475,000											475,000	
52	FMS Track Resurfacing/Milling	Chapter 3, 10 & 11	1		1,000,000											1,000,000	
53	School Buses	Chapter 4, 10 &11	1		540,000		540,000		540,000		540,000		540,000			2,700,000	
54	Student Transport / Facilities Vehicles	Chapter 4, 10 &11	1		100,000		100,000		100,000		100,000		100,000			500,000	

	A	B	C	F	G	H	J	K	L	M	N	O	P	Q	R
55	MRR List for planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis, and approved projects will be funded from approved Capital Reserve Maintenance Funds.														
56	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN			FY2025-29	FY2025 Proposed		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total
57	COUNTY			250,000	-	-		-		-		-		-	250,000
58	HVAC Upgrades			75,000			75,000		75,000		75,000		75,000		375,000
59	Electrical and Plumbing			50,000			50,000		50,000		50,000		50,000		250,000
60	Sidewalks, Steps & Wall Repair			50,000			50,000		50,000		50,000		50,000		250,000
61	Asphalt/Pavement Repair, and Markings			50,000			50,000		50,000		50,000		50,000		250,000
62	Fence Repairs & Replacement			25,000			25,000		25,000		25,000		25,000		125,000
63	SCHOOLS			200,000	-		250,000	-	250,000	-	250,000	-	250,000	-	1,200,000
64	Safety and Security Cycle			25,000			25,000		25,000		25,000		25,000		125,000
65	Floor Covering Cycle			12,500			25,000		25,000		25,000		25,000		112,500
66	Building Painting Cycle			25,000			25,000		25,000		25,000		25,000		125,000
67	Asphalt/Pavement Repair, and Markings			25,000			25,000		25,000		25,000		25,000		125,000
68	Fence Repairs & Replacement			25,000			25,000		25,000		25,000		25,000		125,000
69	HVAC, Electrical, Plumbing			25,000			50,000		50,000		50,000		50,000		225,000
70	Sidewalks, Steps & Wall Repair			12,500			25,000		25,000		25,000		25,000		112,500
71	Bus Motors & Fleet Repairs			25,000			25,000		25,000		25,000		25,000		125,000
72	Custodial Equipment			25,000			25,000		25,000		25,000		25,000		125,000

# Suggested Motion

Fluvanna County

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- I move that the Planning Commission recommend **approval/denial** of the FY2025 –FY2029 Capital Improvement Plan (CIP) as presented, with a list of funding priorities prepared by the Planning Commission.

# FY25-29 CIP Request Report

Office/Department/Agency:

ALL

# of Projects Requested:

36

## Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$ 13,444,240	\$ 3,121,670	\$ 3,067,690	\$ 6,628,850	\$ 5,134,050	\$31,396,500



# FY25-29 CIP Request Report

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

# of Projects Requested: **7**

## Total Project Costs:

FY25	FY26	FY27	FY28	FY29	FY25-29
\$255,500	\$ 684,750	\$ 971,740	\$ 4,095,300	\$ 1,602,700	<b>\$7,609,990</b>

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Concrete Slabs (2 Structures)</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction	3500 PSI w/c .48 or greater concrete	<b>\$ 75,500</b>					<b>\$ 75,500</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 75,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Concrete Slabs (2 Structures)</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>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.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Multi-Purpose Shelter</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction	Structure w/ concrete slab		\$ 137,500				<b>\$ 137,500</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)	Amenities		\$ 13,200				<b>\$ 13,200</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 150,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,700</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities		\$ 750	\$ 750	\$ 750	\$ 750	<b>\$ 3,000</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 3,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Multi-Purpose Shelter
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	
FY 2026:	The Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of a 40' x 100' wooden structure is designed to serve as a permanent site for park picnics, sports team gatherings, birthday/family reunion parties, and other park rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing and additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park. This amount includes a concrete slab for the structure.
FY 2027:	
FY 2028:	
FY 2029:	

## **FY 26 CIP Request**



Multi-Purpose Shelter

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Athletic Fields (Baseball &amp; Softball)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning				\$ 29,700			\$ 29,700
Construction	Grading/Seeding/Dugouts/Fencing			\$ 297,000			\$ 297,000
Vehicle/Apparatus				\$ 95,040			\$ 95,040
Equipment							\$ 0
Other (specify)	Field & Parking Lighting			\$ 550,000			\$ 550,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 971,740</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 971,740</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 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	\$ 2,250
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 2,250</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Athletic Fields (Baseball & Softball)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	
FY 2026:	
FY 2027:	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 2028:	
FY 2029:	



## **FY 27 CIP Request**



Baseball/Softball Fields

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Basketball and Tennis Courts</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning			\$ 22,000				\$ 22,000
Construction			\$ 162,800				\$ 162,800
Vehicle/Apparatus							\$ 0
Equipment			\$ 19,250				\$ 19,250
Other (specify)	Court & Parking Lighting		\$ 330,000				\$ 330,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 534,050</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 534,050</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 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
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 3,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Basketball and Tennis Courts
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	
FY 2026:	
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 2027:	
FY 2028:	
FY 2029:	

## **FY 26 CIP Request**



Outdoor basketball and tennis courts

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Fluvanna County Multi-Generational Center</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning					\$ 293,700		\$ 293,700
Construction					\$ 3,801,600		\$ 3,801,600
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,095,300</b>	<b>\$ 0</b>	<b>\$ 4,095,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary				\$ 52,000		\$ 52,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 13,000	\$ 0	\$ 13,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 26,400	\$ 26,400	\$ 52,800
Furniture and Fixtures				\$ 25,300		\$ 25,300
Equipment				\$ 35,750		\$ 35,750
Contractual costs				\$ 8,910	\$ 8,910	\$ 17,820
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 161,360</b>	<b>\$ 35,310</b>	<b>\$ 196,670</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Pleasant Grove Park Fluvanna County Multi-Generational Center
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	
FY 2026:	
FY 2027:	
FY 2028:	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 2029:	

Architectural floor plan of the second floor of a community center. The plan shows a large central area with four racquetball courts, labeled "Racquetball" and "Gym". To the right of the racquetball courts are restrooms, a "Tel" room, and a "Supervisor" office. Below the racquetball courts are several rooms including "Multi-Purpose", "Seniors Games", "Arts/Crafts", "Games", and "Lounge". There are also "Mech" (mechanical) rooms, "Stor" (storage) rooms, and an "Exercise" room. The plan includes dimensions of 240'-0" and 120'-0".

## Multi-Generational Center

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool House</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning						\$ 112,860	<b>\$ 112,860</b>
Construction						\$ 1,425,600	<b>\$ 1,425,600</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment						\$ 40,480	<b>\$ 40,480</b>
Other (specify)	Pool Chemicals					\$ 23,760	<b>\$ 23,760</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,602,700</b>	<b>\$ 1,602,700</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary					\$ 93,000	<b>\$ 93,000</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 23,250	<b>\$ 23,250</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities					\$ 7,150	<b>\$ 7,150</b>
Furniture and Fixtures					\$ 11,880	<b>\$ 11,880</b>
Equipment						<b>\$ 0</b>
Contractual costs					\$ 2,420	<b>\$ 2,420</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 137,700</b>	<b>\$ 137,700</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	<p>This project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children's pool. Amenities would include a 20' slide, diving blocks for swim meets, lane lines, and deck furniture along with shade structures. Also included is a 2,600 square foot building to support pool operations for patrons. The facility will include a men's, women's, and family restroom/changing stations that will include locker areas. The pool's mechanical/equipment room, staff office space, and the entrance for member/guest check in will also be located in this facility. In addition to serving as a pool house, the building will also have a multi-purpose room that can be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rental as requested.</p>

## **FY 29 CIP Request**



Community Pool and Pool House

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna County Baseball and Softball Athletic Field Fencing</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction	Fencing, post and gates for all fields	<b>\$ 180,000</b>					<b>\$ 180,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fluvanna County Baseball and Softball Athletic Field Fencing</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2025:	<p>This request is to fix the existing fencing around all four athletic fields; Pleasant Grove Park and Carysbrook baseball and softball fields. Some of the current fencing is curled up not attached to the ground making it dangerous for ball players. There are also sections of the fence that are rusted and dangerous for patrons. The final piece is to put all athletic fencing post on the outside of the playing area making it safer for players, currently the post are all on the inside of the playing area.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

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

## **FY 25 CIP Request**

Carysbrook Fencing



Pleasant Grove Fencing



Concrete slabs as in 2026 Multi-Purpose Shelter picture

# FY25-29 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**10**

**Total Project Costs:**

<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY25-29</b>
\$3,250,827	\$ 55,600	\$255,600	\$180,600	\$ 180,600	<b>\$3,923,227</b>

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Capital Reserve Maintenance</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:			
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Capital Reserve Maintenance
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	The Capital Reserve Maintenance request and appropriation allows Public Works to address facility issues as they arise throughout the year
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Public Works Major Equipment</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 125,000		\$ 130,000			\$ 255,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 255,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Public Works Major Equipment
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	1 Ton Utility Body Truck: utilized by the department of Public Works Fleet Maintenance staff.
FY 2026:	0
FY 2027:	1 Ton Utility Body Truck
FY 2028:	0
FY 2029:	0







# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Convenience Center			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning		\$ 40,000					\$ 40,000
Construction		\$ 350,000					\$ 350,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 390,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 390,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fluvanna Convenience Center</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>The Convenience Center facility requires an upgrade.</p> <p>Grade and pave with asphalt entrance road to scale house and lower container locations.</p> <p>Expand and pave with asphalt the lower waste container area. This will improve traffic flow and access.</p> <p>Relocate recycling area to increase access.</p> <p>Provide Power for a second waste compactor at lower area.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	





Convenience Center  
**OPEN**

December 31, 2007 is the  
last date that household waste will be accepted  
at this convenience center. After this date,  
household waste will not be accepted.  
For more information, call 501-1523.

ENTER AT YOUR  
OWN RISK

FLUVANNA COUNTY

144-8521



















# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	New Pleasant Grove Bathroom			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Calvin Hickman		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning		\$ 45,000					\$ 45,000
Construction		\$ 500,000					\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 545,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 545,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>New Pleasant Grove Bathroom</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Construct a new bathroom with exterior showers at Pleasant Grove. Bathroom would be located near the baseball fields and soccer fields. Required Utilities: Connect to existing sewer line / connect to existing well Fluvanna County residents utilize the soccer/ baseball fields throughout the year and the Parks and Recreation Dept will construct a new water park in the same vicinity. A new bathroom is to meet the demands of our Fluvanna County Residents.
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Performance Arts Building - HVAC Upgrade</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 150,000</b>					<b>\$ 150,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Performance Arts Building - HVAC Upgrade
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Two 15 ton roof top HVAC units service the Performance Arts Auditorium. One 15 ton unit has failed and requires replacement. New rooftop ductwork for both units, guardrails, and access bridge to service units will be installed.
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



## **Fluvanna County Performing Arts Roof Scope of Work**

October 4, 2013

The existing roof composition is a mechanically fastened EPDM with a 1.5" polyisocyanurate insulation, over a built up roof with a wood deck substrate. It is the responsibility of the contractor to verify the roof core prior to bidding the project.

County to move or raise duct work (4 sections of approx. 4-8 linear feet each) that is tight against the wall/curb to allow for proper roof flashing.



Overview of Performing Arts Roof.



One of corner ducts to be moved by County to allow for flashing.

One asbestos test was conducted on a core, and the result was negative.

**Scope: Partial Roof Removal & New Roofing**

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fencing at Public Works Maintenance Shop at Carysbrook</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction		\$ 60,000					\$ 60,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 65,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 65,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary							\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities							\$ 0
Furniture and Fixtures							\$ 0
Equipment							\$ 0
Contractual costs							\$ 0
Other (specify)							\$ 0
<b>Total Operational Costs</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>							<b>\$ 0</b>

Project Title:	<b>Fencing at Public Works Maintenance Shop at Carysbrook</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Install Perimeter chain link fence 8' tall. Build to encompass and contain maintenance shop, implements and new equipment shed. Approximately 2 acres of perimeter fencing. Grade soil and remove trees to accommodate fencing.
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Historic Courthouse Restoration</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input checked="" type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction		\$ 1,320,227					\$ 1,320,227
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 1,320,227</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,320,227</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Historic Courthouse Restoration</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>The Historic Structures Report outlined a strategy to restore the Fluvanna Historic Courthouse.</p> <p>Priority 1 within one year (2023)</p> <p>Urgent threats to building fabric , Investigation and testing required to develop the design for the Priority 2 and 3 repair and restoration projects.</p> <p>Priority 2 within three years (2025) Improvements and repairs to the building's exterior envelope</p> <p>Priority 3 within five years (2027) Interior repairs, Minor exterior repairs.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	







# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Community Center Generator</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Debbie Smith</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction	Generator/Installation	<b>\$ 150,000</b>					<b>\$ 150,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	Community Center Generator
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>This CIP would enable us to put a full building generator at the Community Center to allow us to use it as a secondary shelter during disasters, Cooling stations during the summer and ensure the Community Kitchen if rented would still have electricity. Currently the County has no secondary shelter alternative should something happen to the high school during a disaster.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Vehicle Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Social Services</b>	Contact Person:	<b>Kim Mabe/Ann May</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary							\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle		\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
Vehicle Insurance		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,000
Utilities							\$ 0
Furniture and Fixtures							\$ 0
Equipment							\$ 0
Contractual costs							\$ 0
Other (specify)							\$ 0
Total Operational Costs		<b>\$ 55,600</b>	<b>\$ 55,600</b>	<b>\$ 55,600</b>	<b>\$ 55,600</b>	<b>\$ 55,600</b>	<b>\$ 278,000</b>
Total Anticipated Operational Revenues							<b>\$ 0</b>

Project Title:	<b>Vehicle Fleet</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Replace 2014 Ford Explorer per count replacement schedule with a 4WD SUV.
FY 2026:	Replace 2015 Ford Focus.
FY 2027:	Replace 2016 Ford Focus Hatchback.
FY 2028:	Replace 2018 Ford Fusion.
FY 2029:	Replace 2019 Hyundai Santa Fe.

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Multi year Vehicle Fleet Replacement Plan</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Calvin Hickman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 200,000		\$ 70,000	\$ 125,000	\$ 125,000	\$ 520,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 520,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Multi year Vehicle Fleet Replacement Plan</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	1- Mid-Size SUV Loaner \$50,000 1 Fire Chief \$80,000 2 Utilities Mid-Size pickup truck \$70,000
FY 2026:	0
FY 2027:	Utility 3/4 Ton truck: \$70,000
FY 2028:	3 vehicles \$125,000
FY 2029:	3 vehicles \$125,000











# FY25-29 CIP Request Report

Office/Department/Agency:

**Public Utilities**

# of Projects Requested:

**1**

**Total Project Costs:**

<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY25-29</b>
\$ 375,000	\$	\$	\$	\$	<b>\$375,000</b>

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Carysbrook Waterline and Manifold</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Utilities</b>	Contact Person:	<b>Bobby Popowicz</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning	Dewberry						\$ 0
Construction	Traditional Bid	\$ 375,000					\$ 375,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 375,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 375,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Carysbrook Waterline and Manifold
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p><b>FY 2025:</b></p> <p>This project is being engineered from the 2024 CIP Budget. The project entails abandoning in place or removing the section of pipe believed to have been set in the 1980's. And, putting in a manifold with three Pressure Reducing Valves (PRVs), three new meter boxes for the three known existing connections to the Carysbrook Complex. It will also entail placing an 8" valve so we can isolate the Carysbrook Elementary School. This will also delineate where the school's "lateral" line begins and ends near the school property line. The current concrete covered 6" line with and 8" line. Again, this will have benefits for the school with increased volume for fire flow protection.</p> <p>Historical Context: From accounts by former staff, the pipe currently feeding the Carybrook Elelmentary School was not restrained properly and subsequently had to have concrete placed over it to keep it from coming out of the ground. There are three metal pipes that were used to feed the complex at Carysbrook (Social Services, Maintenance Building, MAACA and the Gymnasium). Those pipes were capped and abandoned in the 1990's??? These lines are attached to the current concrete covered main and have deteriorated to the point that they spring leaks. Only 6 inches of line is left and since they are also covered in concrete near the main, they have been more than a challenge to repair when they spring leaks. Furthermore, the Pressure Reducing Valves being used in the buildings should be replaced by ones in a manifold or vaults so that the Utilities Department can service them and provide the correct PRVs as PRVs are typically maintained at the meter box or vault. This will ensure that they are maintained properly and the complex will have steady water pressure. In the past, the Public Works Department has maintained them in the buildings and has had issues with pressure in the buildings causing unneeded repairs on other equipment.</p>	
<p><b>FY 2026:</b></p>	
<p><b>FY 2027:</b></p>	
<p><b>FY 2028:</b></p>	
<p><b>FY 2029:</b></p>	

# FY25-29 CIP Request Report

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

# of Projects Requested: **10**

## Total Project Costs:

<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY25-29</b>
\$ 4,647,913	\$ 1,541,320	\$ 1,000,350	\$ 1,512,950	\$ 2,510,750	<b>\$11,213,283</b>

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>SHERIFFS OFFICE VEHICLE PROCURMENT/REPLACEMENT</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>SHERIFFS OFFICE</b>	Contact Person:	<b>CPT SEAN L. PETERSON</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Vehicle/Apparatus	LEO STATE/VSA CONTRACTS	\$ 297,500	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	<b>\$ 1,317,500</b>
Equipment		\$ 113,750	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	<b>\$ 503,750</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 411,250</b>	<b>\$ 352,500</b>	<b>\$ 352,500</b>	<b>\$ 352,500</b>	<b>\$ 352,500</b>	<b>\$ 1,821,250</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>


<b>Project Title:</b>	<b>SHERIFFS OFFICE VEHICLE PROCURMENT/REPLACMENT</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2025:</b>	
<p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p>	
<p>During FY 2025, we will continue to replace our aging fleet which will include replacing our 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 1 vehicles to compensate for the 1 new positions added in FY23.</p>	
<p>Price adjustments have been made for the increased in police fleet prices and equipment. Our total request for FY2025CIP is \$411,250.00 for 7 patrol vehicles and one incident command vehicle. Our total request includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00 (patrol vehicles only).</p>	
<b>FY 2026:</b>	
<p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p>	
<p>During FY 2026, we will continue to replace our aging fleet which will include replacing our 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 \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00</p>	
<b>FY 2027:</b>	
<p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p>	
<p>During FY 2027, we will continue to replace our aging fleet which will include replacing our 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 \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00</p>	
<b>FY 2028:</b>	
<p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p>	
<p>During FY 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 FY2025 CIP is \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00</p>	
<b>FY 2029:</b>	
<p>The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.</p>	
<p>During FY 2029, 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 \$304,500.00 for 6 vehicles which includes full installation and labor of fully equipped vehicles. Please note there has been a significant increase for patrol vehicles, equipment, and materials over the past year ranging from 14% - 21% which is reflected in the updated request. BREAKDOWN: \$42,500 base police vehicle plus \$16,250.00 for supporting equipment (emergency lights, radar, MDT hardware, SO decals, installation, labor, and misc install equipment), total per vehicle build \$58,750.00</p>	



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>SHERIFFS OFFICE VEHICLE PROCUREMENT - SPECIAL</b> 			Department/Agency Ranking:	<b>2</b>
Department/Agency:			Contact Person:		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Vehicle/Apparatus	LEO STATE/VSA CONTRACTS	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 125,000</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>SHERIFFS OFFICE VEHICLE PROCUREMENT - SPECIAL REQUEST</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2025:</b> The Sheriffs Office is requesting funding for the purchase of an Mobile Incident Command Vehicle for multi-purpose use (incident command scenes, mobile dispatch, disaster relief, major county events, and joint operations). Our aging command trailer is no longer a sustainable unit nor a viable tactical option, it requires transport by external sourcing to get to command requested scenes.  The FCSO mobile incident command vehicle will allow for immediate responses to those noted above, but also serve as a primary incident command vehicle when on scenes for fire, rescue, supporting law enforcement agencies, and our mobile dispatch. Additionally, the unit will serve as a mobile dispatch station to source 911 calls from Louisa when our 911 lines are down, power is out, or our main dispatch location is overwhelmed.  All equipment communications equipment from the command trailer can be removed and installed in a new mobile incident command vehicle (\$125,000.00 estimated)	
<b>FY 2026:</b>	
<b>FY 2027:</b>	
<b>FY 2028:</b>	
<b>FY 2029:</b>	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Courts Security Upgrade			Department/Agency Ranking:	1
Department/Agency:	Sheriff	Contact Person:	Captan Von Hill		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input checked="" type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	PAVION	\$ 57,165					\$ 57,165
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 57,165</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,165</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Fluvanna Courts Security Upgrade
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p><b>FY 2025:</b></p> <p>This upgrade aims to enhance the security infrastructure of our courthouse by replacing outdated and nonfunctional access control software and hardware with a modern and reliable system. This upgrade is essential to ensure the safety and security of the courthouse, its occupants, and sensitive information. The justification is as follows:</p> <ol style="list-style-type: none"><li>1. Security Enhancement: The existing access control system has failed and is nonfunctional, leaving the courthouse vulnerable to unauthorized access. The replacement is necessary to maintain the highest level of security for all courthouse facilities</li><li>2. Outdated Platform: The current system, if functioning, is on an obsolete platform that lacks the capabilities and features required and will effectively secure the courthouse in today's changing threat state. Upgrading to modern hardware and software is crucial to address these shortcomings.</li><li>3. Compliance with Standards: Ensuring compliance with updated security standards and regulations is essential. The upgraded system will meet or exceed industry standards, enhancing the courthouse security staff ability to adhere to legal requirements and best practices.</li><li>4. Improved Efficiency: The new access control system will offer improved efficiency in managing access permissions, reducing administrative overhead, and streamlining security protocols. This efficiency will result in cost savings over time.</li><li>5. Emergency Response: In an emergency or security threat, a reliable access control system is vital for swiftly securing the premises, preventing unauthorized entry, safe guards inmates, and assisting our staff of first responders in managing the situation effectively.</li><li>6. User-Friendly Interface: The upgraded system will provide a user-friendly interface, making it easier for courthouse security staff to manage access permissions, manage inmate control, and respond to security incidents promptly.</li><li>7. Long-Term Cost Savings: While this project represents an initial investment, it should result in long-term cost savings through reduced maintenance and operational costs associated with the outdated system.</li></ol> <p>By investing in the Courthouse Security Access Control System Upgrade, we are committed to maintaining the highest level of security for our courthouse, safeguarding the well-being of all stakeholders, and ensuring that the facility remains a safe and secure environment for all who enter.</p>	
<p><b>FY 2026:</b></p>	
<p><b>FY 2027:</b></p>	
<p><b>FY 2028:</b></p>	
<p><b>FY 2029:</b></p>	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Department of EMS Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Department of EMS	Contact Person:	James True		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 503,710	\$ 528,190				\$ 1,031,900
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 503,710</b>	<b>\$ 528,190</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,031,900</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>Fluvanna County Department of EMS Apparatus Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2025:	
1. Ambulance 45 (Fluvanna EMS) built in 2017 (\$445,710) + \$58,000 in equipment (Stryker PowerCot andPowerLoad)	
<p>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 \$445,710 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
FY 2026:	
1. Ambulance 48 (Fluvanna EMS), built in 2017 (\$466,710) + \$61,480 in equipment (Stryker PowerCot andPowerLoad)	
<p>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 \$466,710 more closely reflects current experience purchasing an ambulance (Ambulance 554 for Lake Monticello, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
FY 2027:	
FY 2028:	
FY 2029:	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Update Cardiac monitors			Department/Agency Ranking:	1
Department/Agency:	Emergency Medical Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Cardiac Monitors	\$ 288,667					\$ 288,667
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 288,667</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 288,667</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Update Cardiac monitors</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Current Cardiac monitors do not meet standards for pediatric patient care. Lifepak documented in their own literature that they were not able to provide AED functions to a pediatric patient per the FDA and this process has still not been approved. We are also adding equipment as the agency is placing in service other personal and vehicles. The equipment will be placed on those and have spare equipment due to out of services issues should they arise. As the agency continues to grow we will have added apparatus to the orgainzation as well.
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



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# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	AED's			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	AED	\$ 68,245					\$ 68,245
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 68,245</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,245</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>AED's</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>The Public safety division currently have AED in fire department apparatus that have limited protection while in the vehicles. The newer model allow for a much better units that is meant for the type of storage the units are in. The new models would also allow for the reallocation of the ones the in fire apparatus to be better suited location and allow for the placement of AED equipment in public buildings that currently have none for use.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Ventilators</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Emergency Services</b>		Contact Person:	<b>James True</b>	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29) <input type="checkbox"/> Existing Project (FY25-28) <input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Ventilators	\$ 135,113					\$ 135,113
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 135,113</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,113</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Ventilators
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Ventilators are now considered a standard of care for patients post cardiac arrest and post intubation. The agency should currently have these pieces of equipment in place but as they do not the equipment along with several items in other CIP's are an needed to purchase.
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	





# Z Vent Ventilator Operator's Guide



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Lucas and Mcgrath			Department/Agency Ranking:	1
Department/Agency:	Emergency Medical Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29) <input type="checkbox"/> Existing Project (FY25-28) <input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Lucas and Mcgrath Devices	\$ 173,383					\$ 173,383
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 173,383</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 173,383</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

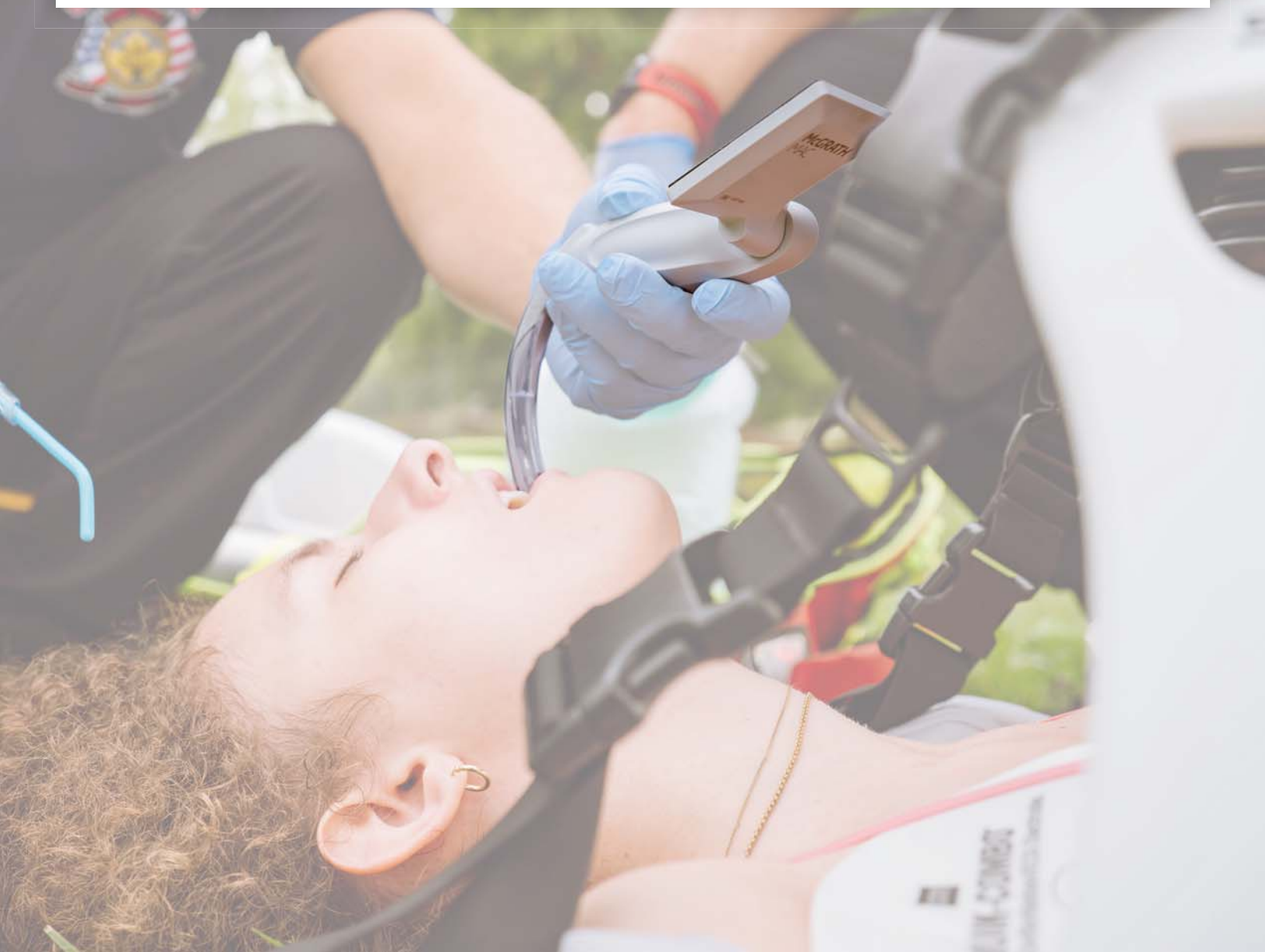
Project Title:	Lucas and Mcgrath
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>The pieces of equipment requested in this CIP are intended to meet the standard of care that is currently in the EMS community. The Lucas devices is a standard piece of equipment on most ambulances and is currently considered a standard piece of to provide care to patients in cardiac arrest. The second piece of equipment listed is the Mcgrath Intubation video scope. The piece of equipment helps with difficult intubation. The video larynascope is has become a standard piece of equipment in the EMS community as well.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

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# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna Fire and Rescue Association</b>	Contact Person:	<b>R. John Lye</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Vehicle/Apparatus		\$ 2,596,500	\$ 625,950	\$ 603,200	\$ 1,088,250	\$ 1,946,000	<b>\$ 6,859,900</b>
Equipment		\$ 235,840	\$ 34,680	\$ 44,650	\$ 72,200	\$ 212,250	<b>\$ 599,620</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 2,832,340</b>	<b>\$ 660,630</b>	<b>\$ 647,850</b>	<b>\$ 1,160,450</b>	<b>\$ 2,158,250</b>	<b>\$ 7,459,520</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2025:</b> 1. Engine 52 (Lake Monticello), built in 2006 (\$1,100,000) + \$110,000 in equipment 2. Engine 11 (Palmyra), built in 2007 (\$1,100,000)+ \$110,000 in equipment 3. Car-50 (LMVFD), built in 2014 (\$96,500) + \$7250 in equipment 4. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$300,000) + \$8,590 in equipment (pushed back from FY24 request)  The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 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.	
<b>FY 2026:</b> 1. Car-11 (PVFD), built in 2015 (\$102,290) + \$7690 in equipment 2. Utility-22 (FUVFD), built in 2015 (\$102,290) + \$7690 in equipment 3. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$300,000) + \$9,700 in equipment 4. Support 57 (LMVFD&RS), built in 2008 (\$102,290) + \$7690 in equipment 5. HazMat trailer (Palmyra), was built in 1997 (\$19,080) + \$1910 in equipment  The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 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.	
<b>FY 2027:</b> 1. Car-10 (PVFD), built in 2017 (\$108,500) + \$8150 in equipment 2. Ambulance 552 (LMVRS), built in 2018 (\$494,700) + \$36,500 in equipment (PowerLoad only)  The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 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 \$494,700 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.	
<b>FY 2028:</b> 1. Car-21 (FUVFD), built in 2018 (\$115,500)+ \$8,650 in equipment 2. Tanker 54 (Lake Monticello), built in 2006 (\$972,750) + \$63,550 in equipment  The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 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.	
<b>FY 2029:</b> 1. Engine 31 (KSFD), built in 2010 (\$1,390,000) + \$139,000 in equipment 2. Ambulance 554 (LMVRS), built in 2022 (\$556,000) +\$73,250 in equipment (Stryker PowerCot andPowerLoad)  The Fluvanna Fire and Rescue Association (FRA) request for FY2025-2029 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 \$556,000 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.	

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PPE - Fork Union Fire Dept.</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna Fire and Rescue Association</b>	Contact Person:	<b>Chris Aley</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 53,040					\$ 53,040
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 53,040</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 53,040</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>PPE - Fork Union Fire Dept.</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025: 12 sets of turnout gear @\$4150.00 each 12 each 5.11 Tactical 3-in-1 ANSI Class 3 Reversible Parka \$270.00 each  Fork Union Volunteer Fire Department has been successful in recruiting quite a few new members. However, this means that these volunteers need to be equipped with protective gear, including complete sets of turnout including helmets, boots, jackets and bunker pants. In addition, these members will need winter parkas to wear while on duty. Fork Union Volunteer Fire Department no longer has spare protective gear to issue to these new members and will need to replenish their stock of protective gear.	
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

# FY25-29 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**8**

**Total Project Costs:**

<b>FY25</b>	<b>FY29</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY25-29</b>
\$ 4,915,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	<b>\$8,275,000</b>

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Capital Reserve Maintenance (CRM)</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
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
<b>TOTALS</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Capital Reserve Maintenance (CRM)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>Unplanned maintenance and projects arise throughout the course of the year.</p> <p>The CRM line assists with the ability to move forward with FCPS projects that are less than \$50,000.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary Bathroom Renovation			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

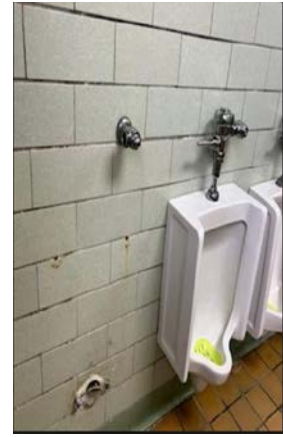
Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 1,500,000					\$ 1,500,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	Central Elementary Bathroom Renovation
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2025:</p> <p>Fixture and stall upgrades and renovations that will include internal piping and sewage upgrades, for the Central Elementary bathrooms.</p> <p>Central currently has 6 multi-stall bathrooms, 6 single bathrooms, 3 bathrooms within our VPI program, 4 within our self contained classrooms,1 in Head Start, and 11 bathrooms within our Kindergarten classes.</p> <p>Each bathroom will require a different amount of renovation and upgrade based on the need. There are also concerns with regard to internal piping and what may be found in several of the bathrooms with regards to drainage and sewage behind the walls and under the floors.</p>	
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

## Central Bathroom Renovation (\$1,500,000)



- Fixture and stall upgrades and renovations that will include internal piping and sewage upgrades, for the Central Elementary bathrooms.
- Central currently has 6 multi-stall bathrooms, 6 single bathrooms, 3 bathrooms within our VPI program, 4 within our self-contained classrooms, 1 in Head Start, and 11 bathrooms within our Kindergarten classes.
- Each bathroom will require a different amount of renovation and upgrade based on the need. There are also concerns with regard to internal piping and what may be found in several of the bathrooms with regards to drainage and sewage behind the walls and under the floors.

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	OpenGate Metal Detectors			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 200,000					\$ 200,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>OpenGate Metal Detectors</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>OpenGATE Detectors are 24lbs, weapon detection towers that are mobile to be stationed starting with 9 at Fluvanna County High and 2 at FMS.</p> <p>Can be used for classrooms, bathrooms, activities, and sporting events to identify knives, vapes, weapons, and can distinguish between multiple items depending on detection level.</p> <p>This request has also been put in through the VDOE Security Safety Grant.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

## OpenGate Detectors (\$200,000)



- [OpenGATE Detectors](#) - knives, vapes, weapons, and can distinguish between multiple items depending on detection level.
- 24lbs/tower and mobile - can be used for classrooms, bathrooms, activities, and sporting events.
- This request has also been put in through the VDOE Security Safety Grant.

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS Track Resurfacing/Milling</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 900,000					\$ 900,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FCHS Track Resurfacing/Milling</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>Delamination issues to where the surface has come loose from the asphalt.</p> <p>\$60,000 in "spot" fixes through the CRM last year.</p> <p>Drainage is an issue with water getting under the track surface and decomposing the track from the inside out.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	



### **FCHS Track Resurfacing/Milling (\$900,000)**



- Delamination issues to where the surface has come loose from the asphalt.
- \$60,000 in “spot” fixes through the CRM last year
- Drainage is an issue with water getting under the track surface and decomposing the track from the inside out.

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	FCHS Football Field Turf Replacement			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 475,000					\$ 475,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 475,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 475,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>FCHS Football Field Turf Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>The FCHS turf field is in year 13 with a recommended replacement cycle starting at year 12.</p> <p>Seams and threads are warping and the material is sinking from normal wear and tear making tripping hazards and uneven surfaces.</p> <p>The underfield, or rubber infield, is wearing away from the amount of use.</p> <p>The blades (turf grass) are becoming so short that it can not hold the rubber infield in anymore.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

## **FCHS Football Field Turf Replacements (\$475,000)**



- The FCHS turf field is in year 13 with a recommended replacement cycle starting at year 12.
- Seams and threads are warping and the material is sinking from normal wear and tear making tripping hazards and uneven surfaces.
- The underfield, or rubber infield, is wearing away from the amount of use.
- The blades (turf grass) are becoming so short that it cannot hold the rubber infield in anymore.

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS Track Resurfacing/Milling</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY25-29)	<input type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 1,000,000					\$ 1,000,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>FMS Track Resurfacing/Milling</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	<p>Original track foundation from 1976, with another layer added at some point, then resurfaced in 1998, and then painted approximately 10 years ago with spot fixes during that time frame.</p> <p>Delamination issues to where the surface has come loose from the asphalt based on normal wear and tear, weather, and drainage.</p>
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

## FMS Track Resurfacing/Milling (1,000,000)



- Original track foundation from 1976, with another layer added at some point, then resurfaced in 1998, and then painted approximately 10 years ago with “spot” fixes during that time frame.
- Delamination issues to where the surface has come loose from the asphalt based on normal wear and tear, weather, and drainage.

# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>School Buses and Transportation Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Vehicle/Apparatus		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	<b>\$ 2,700,000</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 2,700,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>School Buses and Transportation Fleet</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2025:	Our continued goal is to get the Transportation Fleet within the recommended 15-20 year replacement cycle. This request would replace 3 buses with the larger 83 passenger buses that will assist with the routes at Lake Monticello. There are currently 73 buses in the fleet with 3 in the build process that drive 77 routes, including 9 FCHS double runs within Lake Monticello.
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

## **Buses (\$540,000)**



- Our continued goal is to get the Transportation Fleet within the recommended 15 year replacement cycle.
- FCPS currently has 9 daily buses between the years of 2005-2009.
- 73 buses in the fleet with 3 in the build process.
- 77 daily routes with 9 FCHS double runs within Lake Monticello.



# FY2025-2029 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Student Transport and Vehicles</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY25-29)	<input checked="" type="checkbox"/> Existing Project (FY25-28)	<input type="checkbox"/> FY24 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)	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Vehicle/Apparatus		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	<b>\$ 500,000</b>
Equipment							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	FY25-29 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities						<b>\$ 0</b>
Furniture and Fixtures						<b>\$ 0</b>
Equipment						<b>\$ 0</b>
Contractual costs						<b>\$ 0</b>
Other (specify)						<b>\$ 0</b>
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Student Transport and Vehicles</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2025:</p> <p>Our student transport requirements increase each year along with the replacement and upkeep of our Operations fleet.</p> <p>FCPS Transportation transports 84 SPED students by bus with 26 students enrolled in Out of County placements with 3 OOC placements tentatively to be enrolled.</p> <p>This request would support 3-5 student transport vehicles, which is the priority, or any needed operational vehicles appropriate to the daily operation of schools and departments.</p>	
FY 2026:	
FY 2027:	
FY 2028:	
FY 2029:	

## **Student Transport and Vehicle Fleet (\$100,000)**



- Our student transport requirements increase each year along with the replacement and upkeep of our Operations fleet.
- FCPS Transportation transports 84 SPED students by bus with 26 students enrolled in Out of County placements with 3 OOC placements tentatively to be enrolled.