

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
1	CAPITAL IMPROVEMENTS PLAN		FY2027-31		FY2027 Proposed			FY2028 Plan		FY2029 Plan		FY2030 Plan		FY2031 Plan		FY27-31 Total
2			CIP TOTAL BY YEAR		\$61,073,097			\$17,283,634		\$9,780,470		\$11,252,425		\$6,703,655		\$106,093,281
3			FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 500,000	\$ 17,324,767	\$ 43,248,330	\$ 16,201,814	\$ 1,081,820	\$ 9,780,470	\$ -	\$ 11,252,425	\$ -	\$ 6,703,655	\$ -	\$ 106,093,281
5	COMMUNITY DEVELOPMENT															
6	<a href="#">Fork Union Streetscape Project - Phase 2 &amp; 3</a>	Chapter: 2 Land Use & Comm. Design	1					2,313,794	973,820							3,287,614
7	<a href="#">Palmyra Streetscape Project - Phase 2 &amp; 3</a>	Chapter: 2 Land Use & Comm. Design	1					282,000	108,000							390,000
8	COMMUNITY SERVICES															
9	<a href="#">PG Bathroom near Playground</a>	Chapter 7: Parks and Recreation	1			690,000										690,000
10	<a href="#">PG Multi-Purpose Shelter</a>	Chapter 7: Parks and Recreation	2			199,000										199,000
11	<a href="#">PG Concrete Slabs (2 Structures)</a>	Chapter 7: Parks and Recreation	3			95,000										95,000
12	<a href="#">PG Fluvanna Community Center Playground Amenities</a>	Chapter 7: Parks and Recreation	4			346,000										346,000
13	<a href="#">PG Community Center Basketball Court to Pickleball Court</a>	Chapter 7: Parks and Recreation	5			128,000										128,000
14	<a href="#">PG Carysbrook Sports Complex Basketball Court Amenities</a>	Chapter 7: Parks and Recreation	6			68,500										68,500
15	<a href="#">PG Carysbrook Sports Complex Playground Amenities</a>	Chapter 7: Parks and Recreation	7			192,000										192,000
16	<a href="#">PG Basketball and Tennis Courts</a>	Chapter 7: Parks and Recreation	1					641,300								641,300
17	<a href="#">PGP Athletic Fields (Baseball &amp; Softball)</a>	Chapter 7: Parks and Recreation	1							1,285,300						1,285,300
18	<a href="#">PGP Fluvanna County Multi-Generational Center</a>	Chapter 7: Parks and Recreation	1									5,631,300				5,631,300
19	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>	Chapter 7: Parks and Recreation	1											2,202,000		2,202,000
20	GOVERNMENTAL															
21	<a href="#">COR &amp; Treasurer Updated Billing Software</a>	Chapter 12: Financial Sustainability	1			303,000		-		-						303,000
22	PUBLIC UTILITIES															
23	<a href="#">Fork Union Water Supply</a>	Chapter 3: Infrastructure	1				43,148,330									43,148,330
24	<a href="#">Pleasant Grove Park and Commons Blvd. Complex Water &amp; Sewer</a>	Chapter: 3 & 7	1			3,162,600										3,162,600
25	PUBLIC WORKS															
26	<a href="#">Capital Reserve Maintenance Fund</a>	Chapter: 3, 11, & 12	1		250,000			250,000		250,000		250,000		250,000		1,250,000
27	<a href="#">Palmyra Fire Company #1 Repave Parking Lot</a>	Chapter 3: Infrastructure	1			120,000										120,000
28	<a href="#">Social Services Vehicles</a>	Chapter 4: Transportation	1			35,000		35,000		35,000						105,000
29	<a href="#">Park &amp; Rec Vehicle</a>	Chapter 4: Transportation	1			55,000										55,000
30	<a href="#">Paving of Fork Union Community Center Driveway/Parking Area</a>	Chapter 3: Infrastructure	2			180,000										180,000
31	<a href="#">Fluvanna Community Center Renovations</a>	Chapter 3: Infrastructure	2			500,000										500,000
32	<a href="#">Administration /Courts Building Paving of Parking Areas</a>	Chapter 3: Infrastructure	1					300,000								300,000
33	<a href="#">Administration Building Foundation Waterproofing</a>	Chapter 3: Infrastructure	1					400,000								400,000
34	<a href="#">Courts Sallyport Roof</a>	Chapter 3: Infrastructure	2					208,000								208,000
35	PUBLIC SAFETY															
36	<b>Sheriff</b>															
37	<a href="#">Sheriff Vehicle Expansion</a>	Chapter 11: Public Safety	1			410,000		492,000		492,000		492,000		492,000		2,378,000
38	<a href="#">Lower Lot Fencing - Secures Entire Lower Parking Lot &amp; Sally Port</a>	Chapter 11: Public Safety	2			80,000										80,000
39	<b>E911</b>															
40	<a href="#">Building/Server Room UPS</a>	Chapter 11: Public Safety	1			250,000										250,000
41	<a href="#">Radio System Component Upgrade</a>	Chapter 11: Public Safety	2					776,380		510,620						1,287,000
42	<b>Emergency Services</b>															
43	<a href="#">Vehicle Apparatus - Replacement</a>															
44	Replacement of Unit 5 - Fluvanna EMS	Chapter 11: Public Safety	1			574,500										574,500
45	Replacement of Unit 6 - Fluvanna EMS	Chapter 11: Public Safety	1					689,125								689,125
46	Replacement of EMS 1/ALS 1 - Fluvanna EMS	Chapter 11: Public Safety	1											180,000		180,000
47	<a href="#">Stryker Cots</a>	Chapter 11: Public Safety	1			150,000										150,000
48	<a href="#">Lifepak Cardiac Monitors</a>	Chapter 11: Public Safety	1			648,287										648,287
49	<a href="#">Fire/EMS Building Kidds Store</a>	Chapter: 3 & 11	2					3,000,000								3,000,000
50	<b>Fire &amp; Rescue</b>															
51	<a href="#">Vehicle Apparatus - Replacement</a>															
52	Engine 11 - Palmyra	Chapter 11: Public Safety	1			1,684,330										1,684,330
53	Car 10 (PVFD)	Chapter 11: Public Safety	1			126,470										126,470
54	Ambulance 552 (LMVRS)	Chapter 11: Public Safety	1			546,000										546,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R	
55	Dive 5 - Lake Monticello Water Rescue	Chapter 11: Public Safety	1			450,930										450,930	
56	Support 57 (LMVFD & RS)	Chapter 11: Public Safety	1			128,310										128,310	
57	Car 21 (FUVFD)	Chapter 11: Public Safety	1					134,060								134,060	
58	Tanker 54 (Lake Monticello)	Chapter 11: Public Safety	1					1,117,935								1,117,935	
59	HazMat Trailer (Palmyra)	Chapter 11: Public Safety	1					22,220								22,220	
60	Engine 31 (KSVFD)	Chapter 11: Public Safety	1							1,892,550						1,892,550	
61	Ambulance 554 (LMVRS)	Chapter 11: Public Safety	1									689,125				689,125	
62	Ambulance 556 (LMVRS)	Chapter 11: Public Safety	1											689,655		689,655	
63	Turnout Gear Replacement	Chapter 11: Public Safety	1			67,840	100,000									167,840	
64	Thermal Imaging Camera Replacement	Chapter 11: Public Safety	2			144,000										144,000	
65	Fork Union Fire Company Building Expansion/Addition	Chapter 11: Public Safety	2					100,000								100,000	
66	SCHOOLS																
67	Capital Reserve Maintenance Fund	Chapter: 3, 10, 11, & 12	1		250,000			250,000		250,000		250,000		250,000		1,250,000	
68	DIV - School Buses and Transportation Fleet	Chapter: 4, 10, & 11	1			990,000		990,000		990,000		990,000		990,000		4,950,000	
70	DIV - Student Transport and Operations	Chapter: 4, 10, & 11	1			100,000		100,000		100,000		100,000		100,000		500,000	
71	DIV - School Custodial, Campus, Grounds, and Field Equipment	Chapter: 3 & 10	1			150,000		100,000		100,000		100,000		100,000		550,000	
72	DIV - Bus Garage and Access Road Paved	Chapter: 3, 4, & 10	1			275,000										275,000	
73	Instructional Technology - Virtualization Environment Upgrade	Chapter: 3 & 10	1			1,000,000										1,000,000	
74	DIV - Food Service Cooler Generators	Chapter: 3, 10, & 11	1			100,000		100,000		100,000						300,000	
75	FCBS - Field House and Locker Rooms	Chapter: 3, 10, & 11	1			3,000,000										3,000,000	
76	FCBS - Gym Floors Resurfaced and Painted	Chapter: 3 & 10	1			100,000										100,000	
77	FMS - Retaining Wall Replaced at the Annex Gym	Chapter: 3, 10, & 11	1			75,000										75,000	
78	CEN - Replacement of Classroom, Office, and School Carpet/Tile	Chapter: 3, 10, & 11	1			125,000		125,000		125,000						375,000	
79	CAR - Fire Panel Replacement	Chapter: 3, 10, & 11	1			75,000										75,000	
80	DIV - Water Tanks Drained, Cleaned, Inspected, and Filled	Chapter: 3, 10, & 11	3					500,000								500,000	
81	Abrams Academy (Phase 2 and Phase 3)	Chapter: 3, 10, & 11	3					1,500,000		1,500,000						3,000,000	
82	DIV - Gas Fueling Tanks and Drums Replaced	Chapter: 3, 4, 10, & 11	3					-								-	
83	FMS - Boiler Pumps Replacement	Chapter: 3, 10, & 11	3					-								-	
84	FMS - Annex Gym Bleachers and Floor Replacement	Chapter: 3, 10, & 11	3					175,000								175,000	
85	CEN - Kitchen/Cafe Roof Replacement	Chapter: 3, 10, & 11	3					1,500,000								1,500,000	
86	CAR - Cafe Flooring and Sound Wall Replacement	Chapter: 3, 10, & 11	3					100,000								100,000	
87	DIV - Renovation of the Spraggs House	Chapter: 3, 10, & 11	3							250,000						250,000	
88	DIV - Internal Painting of School Buildings and Offices	Chapter: 3, 10, & 11	3							750,000						750,000	
89	DIV - Paving and Resurfacing	Chapter: 3, 4, 10, & 11	3							500,000		750,000		500,000		1,750,000	
90	DIV - School Generator Project	Chapter: 3, 10, & 11	1							500,000		500,000		500,000		1,500,000	
91	FMS - Transition to Abrams Academy and Amphitheatre	Chapter: 3, 10, & 11	3							150,000						150,000	
92	CEN - Playground Moved and Shelter Installed	Chapter: 3, 10, & 11	3									500,000				500,000	
93	FCBS - Baseball Field Turf Installed	Chapter: 3 & 10	3									500,000				500,000	
94	FMS - Gym Painted and Locker Room Renovated	Chapter: 3 & 10	3									500,000				500,000	
95	SBO - Sewer Line Replacement	Chapter: 3, 10, & 11	3											200,000		200,000	
96	CEN - Gym Flooring and Bleacher Replacement	Chapter: 3, 10, & 11	3											250,000		250,000	
97	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.																
98	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY2026-30		FY2026 Proposed		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY2030 Plan		FY26-30 Total
99	COUNTY				250,000		-		-		-		-		-		250,000
100	HVAC Upgrades				75,000			75,000		75,000		75,000		75,000		375,000	
101	Electrical and Plumbing				50,000			50,000		50,000		50,000		50,000		250,000	
102	Sidewalks, Steps & Wall Repair				50,000			50,000		50,000		50,000		50,000		250,000	
103	Asphalt/Pavement Repair, and Markings				50,000			50,000		50,000		50,000		50,000		250,000	
104	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000	
105	SCHOOLS				250,000		-		250,000		-		250,000		-		1,250,000
106	Safety and Security Cycle				25,000			25,000		25,000		25,000		25,000		125,000	
107	Floor Covering Cycle				12,500			25,000		25,000		25,000		25,000		112,500	
108	Building Painting Cycle				25,000			25,000		25,000		25,000		25,000		125,000	
109	Asphalt/Pavement Repair, and Markings				25,000			25,000		25,000		25,000		25,000		125,000	
110	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000	
111	HVAC, Electrical, Plumbing				75,000			50,000		50,000		50,000		50,000		275,000	
112	Sidewalks, Steps & Wall Repair				12,500			25,000		25,000		25,000		25,000		112,500	
113	Bus Motors & Fleet Repairs				25,000			25,000		25,000		25,000		25,000		125,000	
114	Custodial Equipment				25,000			25,000		25,000		25,000		25,000		125,000	

# FY27-31 CIP Request Report

Office/Department/Agency:

ALL

# of Projects Requested:

66

## Total Project Costs:

FY27	FY28	FY29	FY30	FY31	FY27-31
\$61,073,097	\$17,283,634	\$9,780,470	\$11,252,425	\$6,703,655	\$106,093,281

# FY27-31 CIP Request Report

Office/Department/Agency: **Community Development**

# of Projects Requested: **02**

## Total Project Costs:

FY27	FY28	FY29	FY30	FY31	FY27-31
\$	\$3,677,614	\$	\$	\$	<b>\$3,677,614</b>



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fork Union Streetscape Project - Phase 2 &amp; 3</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>County Administration</b>	Contact Person:	<b>Eric Dahl</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning	Design (Ph 2 & 3 10%)		\$ 252,893				\$ 252,893
Construction			\$ 2,528,935				\$ 2,528,935
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection		\$ 252,893				\$ 252,893
Other (specify)	Contingency		\$ 252,893				\$ 252,893
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 3,287,614</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,287,614</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 3,000				\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 3,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Fork Union Streetscape Project - Phase 2 &amp; 3</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	
<p>This project will continue the Fork Union Streetscape Phase 3 project, which includes curb and gutter, crosswalks, concrete sidewalks, with grass utility strip, vehicle entrances, street lights and metering equipment on Rt. 15 in Fork Union from Academy Rd to the Dollar General (approx. 2,600 linear ft). The Phase 3 project is 6.5 times the length of the Phase 2 project. The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.</p> <p>ADD ALTERNATES: If the County wanted to add dry-laid brick pavers in lieu of grass utility strip, the estimated cost is \$127,812. These additions are NOT included in the current project costs. If the County wanted to add site furnishings and street trees, the estimated cost is \$128,811. These additions are NOT included in the current project costs.</p>	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Palmyra Streetscape Project - Phase 2 &amp; 3</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>County Administration</b>	Contact Person:	<b>Eric Dahl</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning	Design (10%)		\$ 30,000				\$ 30,000
Construction			\$ 300,000				\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection		\$ 30,000				\$ 30,000
Other (specify)	Contingency		\$ 30,000				\$ 30,000
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 390,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 390,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Palmyra Streetscape Project - Phase 2 &amp; 3</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	The Palmyra Streetscape Phase 3 project would include stormwater/drainage ditch improvements on Main Street, which run along the Main Street side of Civil War Park (160 linear ft.). The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Parks & Recreation**

# of Projects Requested:

**11**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$1,718,500	\$641,300	\$1,285,300	\$5,631,300	\$2,202,000	<b>\$11,478,400</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>New Pleasant Grove Bathroom near Playground</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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Water & Sewer Lines / Building	\$ 690,000					\$ 690,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 690,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 690,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 near Playground</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	Construct a new bathroom with exterior showers at Pleasant Grove. Bathroom would be located near the playground. Required Utilities will include connect to existing sewer line / connect to existing well or possibly needing to connect to a new water system depending on recommendations from Dewberry's findings. Fluvanna County residents utilize the soccer/baseball/softball fields and playground throughout the year and there are plans to construct a new water park in the same vicinity. A new bathroom is to meet the demands of our Fluvanna County residents and be able to not use porta johns throughout the park.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	







# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab	\$ 181,500					\$ 181,500
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities	\$ 17,500					\$ 17,500
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 199,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 199,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>

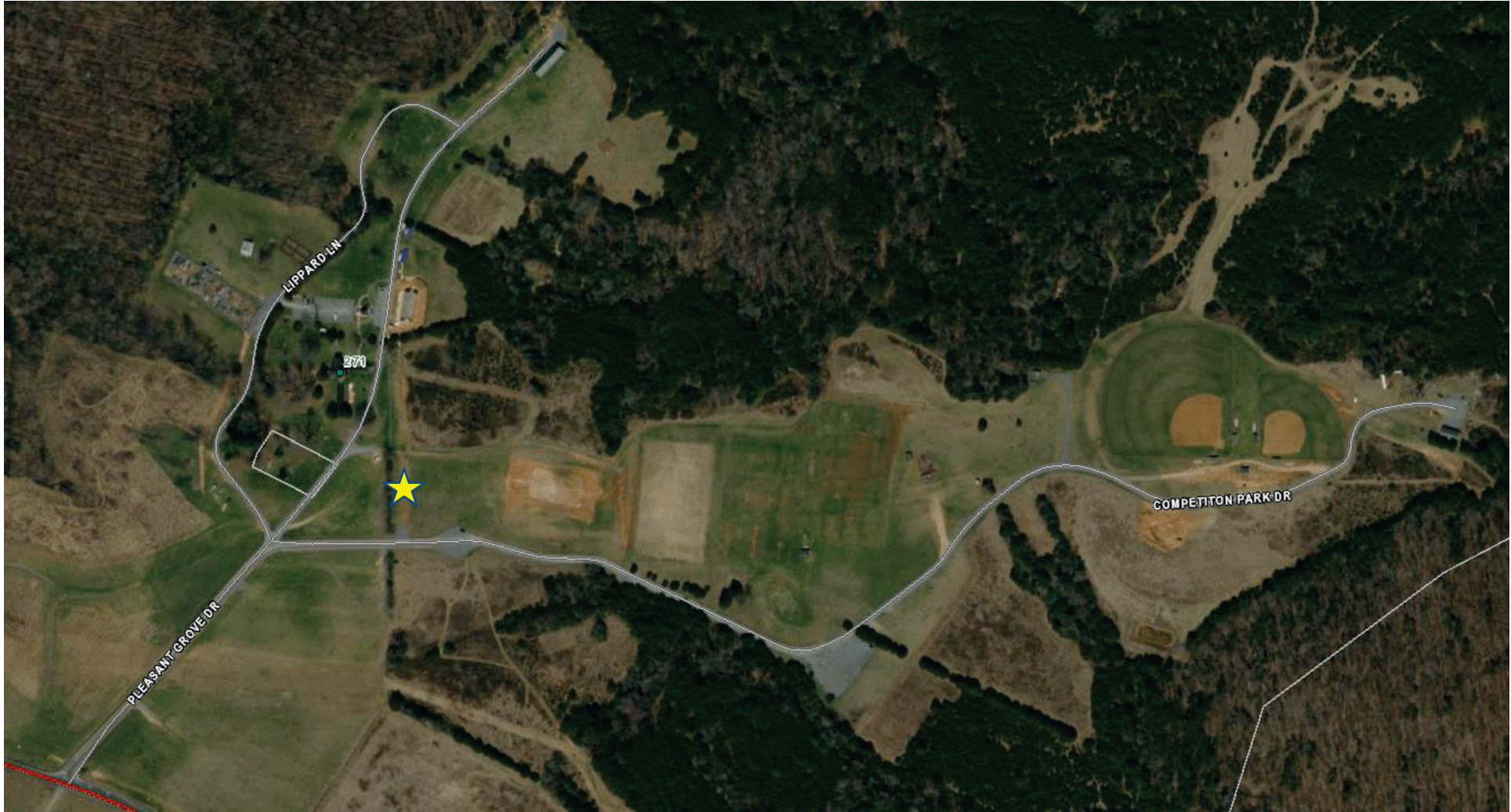
Project Title:	<b>PGP Multi-Purpose Shelter</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of 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 located next to the existing pole barn will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park. This amount includes a concrete slab for the structure.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

## **FY 27 CIP Request**



Multi-Purpose Shelter

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





# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP Park Concrete Slabs (2 Structures)</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete	\$ 95,000					\$ 95,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 95,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 95,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>PGP Park Concrete Slabs (2 Structures)</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<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 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fluvanna Community Center Playground Amenities Update</b>		Department/Agency Ranking:	<b>4</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>	
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 100,000					\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 125,000					\$ 125,000
Other (specify)	ADA Certified Flooring	\$ 110,000					\$ 110,000
Other (specify)	Swing Set (various seats)	\$ 11,000					\$ 11,000
<b>TOTALS</b>		<b>\$ 346,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 346,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 Community Center Playground Amenities Update</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>This proposal is to update the existing and outdated pieces of playground equipment in the back of the Community Center. The proposed playground will serve all children ages 5-12 years old and has components with special needs accessibility. This will allow for all children to play together at one location. The flooring chosen is a permanent rubberized type surface that allows for fall forgiveness and accessible for ADA patrons. The flooring will also save on yearly maintenance as mulch will not have to be spread annually and will not wash away during rain storms having to be replaced.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

**FLUVANNA COMMUNITY CENTER EXISTING PLAYGROUND EQUIPMENT AND LOCATION**



## PROPOSED NEW PLAYGROUND



### Nucleus NUIN-3084

#### Key Features:

- Ages: 5-12
- Approximate List Price\*: \$116,587
- ASTM Use Zone: 63' x 51'
- Capacity: 179
- Fall Height: 96"
- Play Events: 29





## 5" Single Post Swing Frame

### Key Features:

- Ages: 2-12
- ASTM Use Zone: 32' x 24'
- Capacity: 0
- Fall Height: 96"
- Seat(s): Sold Separately

\$5,000 structure

Adaptive Swing Seat \$1,400

Bucket Swing (infant) \$150

Regular swing \$100

Mats \$250

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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Community Center Basketball Court to Pickleball Court Update</b>			Department/Agency Ranking:	<b>5</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Remove Asphalt, Install Concrete	<b>\$ 45,000</b>					<b>\$ 45,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment	2 Permanent Nets	<b>\$ 6,000</b>					<b>\$ 6,000</b>
Other (specify)	Court Painting and Fence	<b>\$ 17,000</b>					<b>\$ 17,000</b>
Other (specify)	Court Lighting	<b>\$ 60,000</b>					<b>\$ 60,000</b>
<b>TOTALS</b>		<b>\$ 128,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 128,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Community Center Basketball Court to Pickleball Court Update</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>This proposal is to update the existing and badly cracked outdoor basketball court at the Fluvanna Community Center and convert it into 2 pickleball courts with lighting. There has been an uptick in interest in pickleball and this would give residents of the southern part of the county a place to play pickleball.</p> <p>Concrete is currently \$300 sq/yd.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



## FLUVANNA COMMUNITY CENTER EXISTING BASKETBALL COURT AND LOCATION



## **NEW PROPOSED PROJECT**



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



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Carysbrook Sports Complex Basketball Court Amenities Update</b>			Department/Agency Ranking:	<b>6</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Removal Asphalt, Install Concrete	<b>\$ 45,000</b>					<b>\$ 45,000</b>
Vehicle/Apparatus							<b>\$ 0</b>
Equipment	2 Outdoor Basketball Hoops	<b>\$ 6,000</b>					<b>\$ 6,000</b>
Other (specify)	Fence	<b>\$ 11,000</b>					<b>\$ 11,000</b>
Other (specify)	Court Painting	<b>\$ 6,500</b>					<b>\$ 6,500</b>
<b>TOTALS</b>		<b>\$ 68,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,500</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	Carysbrook Sports Complex Basketball Court Amenities Update
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>This proposal is to update the existing and badly cracked outdoor basketball court behind Carysbrook Gym. This is used most days, usually by siblings of children playing other sports at the complex.</p> <p>Concrete is currently \$300 sq/yd.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

## CARYSBROOK SPORTS COMPLEX BASKETBALL COURT AND LOCATION



## **NEW PROPOSED PROJECT**



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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Carysbrook Sports Complex Playground Amenities Update</b>			Department/Agency Ranking:	<b>7</b>
Department/Agency:	<b>Parks and Recreation</b>	Contact Person:	<b>Aaron Spitzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 105,000					\$ 105,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 70,000					\$ 70,000
Other (specify)	Tire Swing Set	\$ 6,000					\$ 6,000
Other (specify)	Swing Set (various seats)	\$ 11,000					\$ 11,000
<b>TOTALS</b>		<b>\$ 192,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 192,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 Sports Complex Playground Amenities Update
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>This proposal is to update the existing and outdated pieces of playground equipment at the Carysbrook Sports Complex. The proposed playground will serve all children ages 5-12 years old.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

## CARYSBROOK SPORTS COMPLEX EXISTING PLAYGROUNDS AND LOCATIONS







## PROPOSED NEW PLAYGROUND EQUIPMENT



### Nucleus NU-3092

#### Key Features:

- Ages: 5-12
- Approximate List Price\*: \$67,914
- ASTM Use Zone: 44' x 30'
- Capacity: 68
- Fall Height: 96"
- Play Events: 24



## 5" Single Post Swing Frame

### Key Features:

\$5,000 structure

Adaptive Swing Seat \$1,400

Bucket Swing (infant) \$150

Regular swing \$100

Mats \$250





## 5" Double Post Tire Swing

### Key Features:

Ages: 2-12

Approximate List Price\*: \$4,772

ASTM Use Zone: 23' x 30'

Capacity: 2

Fall Height: 84"

Seat(s): Included

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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 26,400				\$ 26,400
Construction			\$ 195,800				\$ 195,800
Vehicle/Apparatus							\$ 0
Equipment			\$ 23,100				\$ 23,100
Other (specify)	Court and Parking Lighting		\$ 396,000				\$ 396,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 641,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 641,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>PGP Basketball and Tennis Courts</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	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 2029:	
FY 2030:	
FY 2031:	



## **FY 28 CIP Request**



Outdoor basketball and tennis courts

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

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning				\$ 39,500			\$ 39,500
Construction	Grading/Seeding/Dugouts/Fencing			\$ 392,700			\$ 392,700
Vehicle/Apparatus				\$ 127,100			\$ 127,100
Equipment							\$ 0
Other (specify)	Field and Parking Lighting			\$ 726,000			\$ 726,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,285,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,285,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>PGP Athletic Fields (Baseball &amp; Softball)</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	
FY 2029:	<p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants. Included is amount to light both fields as well as parking areas.</p>
FY 2030:	
FY 2031:	

## **FY 29 CIP Request**



Baseball/Softball Fields

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







# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>PGP 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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

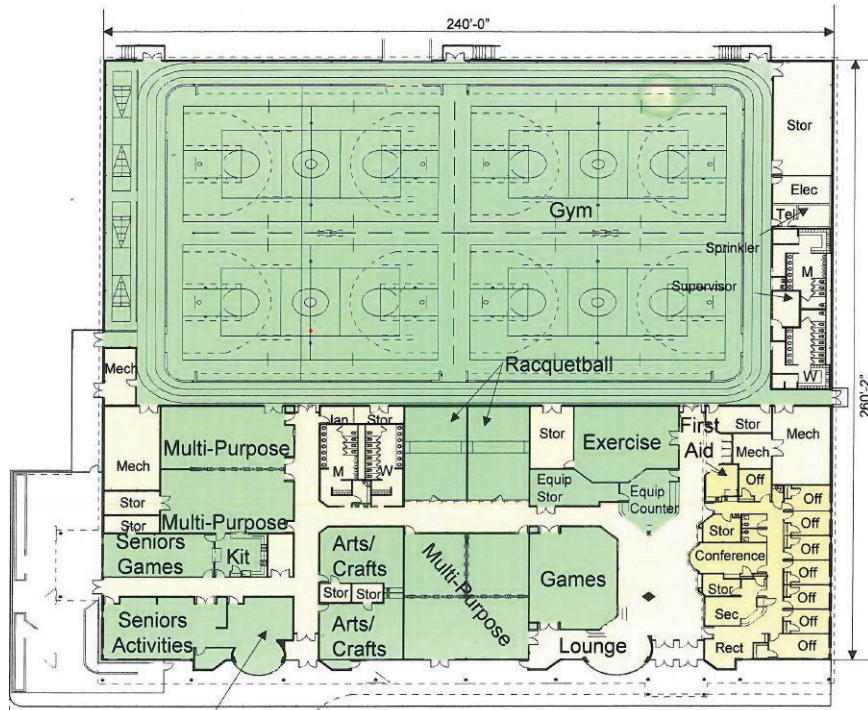
Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning					\$ 385,000		\$ 385,000
Construction					\$ 5,246,300		\$ 5,246,300
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,631,300</b>	<b>\$ 0</b>	<b>\$ 5,631,300</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary					\$ 55,000		\$ 55,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 13,750	\$ 0	\$ 13,750
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities					\$ 35,000	\$ 35,000	\$ 70,000
Furniture and Fixtures					\$ 33,500		\$ 33,500
Equipment					\$ 47,200		\$ 47,200
Contractual costs					\$ 11,800	\$ 11,800	\$ 23,600
Other (specify)							\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 0	\$ 196,250	\$ 46,800	\$ 243,050
Total Anticipated Operational Revenues							\$ 0

Project Title:	<b>PGP Fluvanna County Multi-Generational Center</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	
FY 2029:	
FY 2030:	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 2031:	

## FY 30 CIP Request



Multi-Generational Center

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







# FY2027-2031 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning						\$ 149,000	\$ 149,000
Construction						\$ 1,967,500	\$ 1,967,500
Vehicle/Apparatus							\$ 0
Equipment						\$ 53,500	\$ 53,500
Other (specify)	Pool Chemicals					\$ 32,000	\$ 32,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,202,000</b>	<b>\$ 2,202,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary					\$ 96,000	\$ 96,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 24,000	\$ 24,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 9,500	\$ 9,500
Furniture and Fixtures					\$ 15,800	\$ 15,800
Equipment						\$ 0
Contractual costs					\$ 3,500	\$ 3,500
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 148,800</b>	<b>\$ 148,800</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool House</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	<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 31 CIP Request**



Community Pool and Pool House

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



# FY27-31 CIP Request Report

Office/Department/Agency:

**COR & Treasurer**

# of Projects Requested:

**01**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$303,000	\$	\$	\$	\$	<b>\$303,000</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Updated Billing Software</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Treasurer/Commissioner of the Revenue</b>	Contact Person:	<b>Debbie Rittenhouse/Mel Sheridan</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 checked="" type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning	Avenity - Implementation	\$ 303,000					\$ 303,000
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 303,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 303,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Updated Billing Software</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	We are transitioning from Munis, the legacy billing system which does not offer an online customer portal, to Avenity, a modern revenue management platform specifically tailored to the needs of Virginia jurisdictions. This upgrade will streamline internal processes and improve billing accuracy, while also enhancing transparency and customer service by providing a secure online portal where residents are able to view, manage, and pay their bills at their convenience including, but not limited to real estate tax bills, personal property tax bills, water bills, meals tax, transient occupancy tax, FOIA fees, dog license fees, etc. By adopting Avenity, the County will strengthen compliance with state requirements, reduce administrative burdens, and a deliver a more efficient, citizen-focused billing experience.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



RevenueOne is our flagship revenue management system for Virginia's Commissioners of the Revenue, Treasurers, Finance Directors, and citizens using our Taxpayer Portal.

#### Tax Types Supported:

- Real Estate
- Personal Property
- Business Tangible Property
- Business License
- Admissions Tax
- Meals Tax
- Short-term / Daily Rental Tax
- Transient Occupancy/Lodging Tax
- Bank Franchise Tax
- Consumer Utility
- Consumption Tax
- State Estimated Income Tax
- Public Service Corporation Tax
- Dog License
- Cigarette Tax
- State Income Tax



The Taxpayer Portal provides direct access to the taxpayers of the locality:

**Business Taxpayers** can file returns and upload required documents

**Individual Taxpayers** can submit high mileage requests, tax relief renewals, and more

All taxpayers can view, file, and pay their taxes from their PC, tablet, or phone and manage their own account access and passwords.



CashOne is our cashing system built for localities in the Commonwealth of Virginia.

Like RevenueOne, CashOne is designed to integrate with the application infrastructures that are prevalent throughout the Commonwealth.

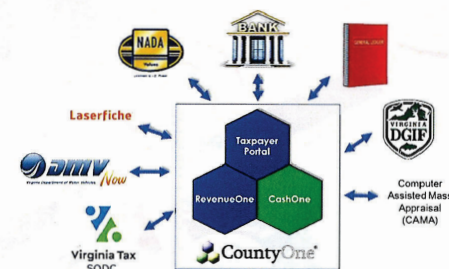
In addition to seamless integration with RevenueOne, CashOne can unite all County-specific payments including utilities, parking tickets, and miscellaneous fees.

CashOne handles payment processing, balancing, reporting, reconciliation, and deposits.



#### Complete and Integrated Tax Assessment and Management solution built with and for Virginia Localities

CountyOne is Avenity's Revenue Management suite which contains our RevenueOne revenue management system, our CountyOne Taxpayer Portal for taxpayer self-service, and our CashOne cashing application.



#### Benefits of Best of Breed Solutions

Most ERP vendors do not currently have a Tax module – or offer limited functionality not based on the special requirements of Virginia localities.

Avenity's CountyOne suite offers the most full-featured tax processing and cashing applications built for Virginia's Commissioners of the Revenue and Treasurers.

Integrating best-of-breed systems for Finance and Tax Assessment and Collections enables localities to move forward with the best functionality available for each of the departments served.





Avenity, Inc. is a Virginia software development and information technology consulting firm founded in 2003. Our clients are predominantly county and city governments and the federal government.

Avenity's success stems from the strength of our CountyOne applications, our dedication to forming true partnerships with our clients, and the depth of directly applicable experience we bring to each project.

For more information or to set up a demo, please contact us.

Multiple localities have included cooperative procurement language in their contracts.

If you are interested in pursuing one of our cooperative procurement contracts to streamline your acquisition process, please contact us for more information.

11325 Random Hills Rd. Suite 340  
Fairfax, VA 22030

Phone: 571.234.5200

[www.avenity.com](http://www.avenity.com) | [sales@avenity.com](mailto:sales@avenity.com)

#### Localities Served

Alexandria	Manassas Park
<b>Augusta*</b>	<b>New Kent*</b>
<b>Botetourt*</b>	<b>Powhatan*</b>
Clarke	Prince William
Dinwiddie	<b>Salem*</b>
Fauquier	Spotsylvania
<b>Goochland*</b>	Washington
Hanover	<b>Waynesboro*</b>
Lexington	Winchester
Madison	York

*\*Implementation in progress.*

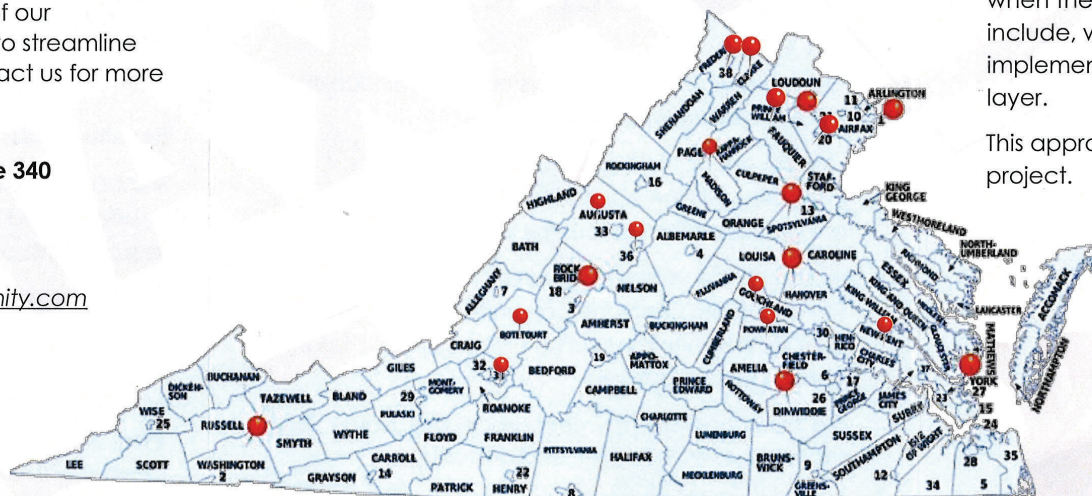
#### CountyOne Implementation Options

- **Express** implementation is designed for the small and mid-sized localities of Virginia who do not require customizations to our baseline products. In this approach we configure the software, convert your data, and train locality staff on the use of the new system.

This approach reduces the cost of the project, the time required to implement the system, and the impact on locality staff.

- **Custom** implementation is designed for localities who desire to include customizations to our baseline products. In this approach when the locality has selected the scope to include, we design the customizations and implement them in our built-in customization layer.

This approach requires a full implementation project.



# FY27-31 CIP Request Report

Office/Department/Agency:

**Public Utilities**

# of Projects Requested:

**02**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$46,310,930	\$	\$	\$	\$	<b>\$46,310,930</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fork Union Water Supply</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Utilities</b>	Contact Person:	<b>Bobby Popowicz</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Bid Project	\$ 40,148,330					\$ 40,148,330
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection/Admin	\$ 1,500,000					\$ 1,500,000
Other (specify)	Property Acq. & Easements	\$ 1,500,000					\$ 1,500,000
<b>TOTALS</b>		<b>\$ 43,148,330</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 43,148,330</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Fork Union Water Supply</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	The next phase for construction will include a connection to the James River Water Authority for raw water, raw water storage tank and pump station, raw waterline, water treatment plant and pump station, elevated water storage tank, on site lab and chemical storage building, and around 10 miles of new and existing finished waterline installation.
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Pleasant Grove Park and Commons Blvd. Complex Water &amp; Sewer</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Utilities</b>	Contact Person:	<b>Bobby Popowicz</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Bid Item	\$ 3,012,000					\$ 3,012,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)		\$ 150,600					\$ 150,600
<b>TOTALS</b>		<b>\$ 3,162,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,162,600</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:	<b>Pleasant Grove Park and Commons Blvd. Complex Water &amp; Sewer</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>This phase of the project would include the actual construction of a water and additional sewer line to serve future bathrooms in the Pleasant Grove Park and the Spray Park. Additionally, it would provide water and sewer to Commons Blvd. This would restructure the system to allow for potable water in both the Sheriff's Office and Library. This would also allow the for future hook-ups for the a new County Administration and DSS buildings. As an added bonus, the Sheriff's Office well and the Library well could be attached to the new filtration system to allocate emergency capacity to the system when necessary.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**09**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$1,140,000	\$1,193,000	\$285,000	\$250,000	\$250,000	<b>\$3,118,000</b>

# FY2027-2031 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>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Capital Reserve Maintenance (CRM)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2028:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2029:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2030:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.
FY 2031:	The Capital Reserve Maintenance request and appropriation allows the County to address facility issues as they arise throughout the fiscal year.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Repave Parking Lot			Department/Agency Ranking:	1
Department/Agency:	Palmyra Fire Company #1	Contact Person:	Dale Critzer Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 120,000					\$ 120,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 120,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Repave Parking Lot</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Remove curb stops, mill existing asphalt and re-pave entire parking lot and reinstall curbs / repaint parking lines of Palmyra Fire Company #1
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 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 type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 35,000	\$ 35,000	\$ 35,000			\$ 105,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 105,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	Vehicle Fleet
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027	Replace 2015 Ford Focus Hatchback
FY 2028	Replace 2018 Ford Fusion
FY 2029:	Replace 2019 Hyundai Santa Fe
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Parks &amp; Rec Transport Van Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 55,000					\$ 55,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 55,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Parks &amp; Rec Transport Van Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2026:	The current transport van is used for transporting 7yrs-12yr year old children and seniors citizens 55yrs - 99yrs for Parks and Rec activities has developed frequent repair issues because of it age . A dependable van is necessary as they travel upwards of 6 hours round trip in various weather conditions .
FY 2027	
FY 2028:	
FY 2029:	
FY 2030:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Paving of Fork Union Community Center Driveway /Parking Area</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 180,000					\$ 180,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>



Project Title:	<b>Paving of Fork Union Community Center Driveway /Parking Area</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	Paving over existing driveway into the Fork Union Community Center and add paving to existing gravel parking area . The entrance has not been paved in many years and also additional paving is needed at the side of the building that currently has gravel .
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Fluvnna Community Center Renovations			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 500,000					\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Fluvnna Community Center Renovations</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Renovate bathrooms with new fixtures, stalls and vanities \$80K. Install new roof \$250K. Replace end of life span HVAC heat pumps \$90k. Install concrete sidewalk to connect all the way around building \$80k.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Administration / Courts Building Paving of Parking Areas</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 300,000				\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	Administration / Courts Building Paving of Parking Areas
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	Paving over existing asphalt of 2 upper parking areas in front of Courts Building / Administration and lower parking lots located in the back and side areas of Courts Building and Planning /Inspections offices .
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Adminstration Building Foundation Waterproofing</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 400,000				\$ 400,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Adminstration Building Foundation Waterproofing</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	The block foundation of the County Administration building over several years has had issues with the foundation walls being over saturated with moisture . Water has infiltrated the cinder block and exposed to the inside of the building in various areas that are below grade . Repair may require excavation of the entire front and north side of the building to perform waterproofing measures and then be re-graded / seeded .
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Courts Building Sally Port Roof</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Public Works</b>	Contact Person:	<b>Dale Critzer</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 8,000				\$ 8,000
Construction			\$ 200,000				\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 208,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 208,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	Courts Building Sally Port Roof
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	The sally port at the Courts Building is used to securely transfer inmates from the jail transport van or Sheriffs Office vehicle into the building in all weather conditions . A roof constructed over the sally port would prevent rain, snow or ice from accumulating in the Deputies /Jail Officers path and making it a safer,dryer and more secure transfer .
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Public Safety**

# of Projects Requested:

**12**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$5,360,667	\$6,331,720	\$2,895,170	\$1,181,125	\$1,361,655	<b>\$17,130,337</b>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Sheriff's Office Vehicle Procurement/Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Sheriff's Office</b>	Contact Person:	<b>Major. David Wells</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	COV and VSA Contracts	\$ 410,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 2,378,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 410,000</b>	<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 2,378,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>Sheriff's Office Vehicle Procurement/Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2027:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace five (5) law enforcement vehicles in FY2027.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2027 is \$410,000.00 for 5 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 5 vehicles. The approximately cost is \$82,000 per vehicle.</p>	
<b>FY 2028</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2028.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2028 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 6 vehicles. The approximately cost is \$82,000 per vehicle</p>	
<b>FY 2029:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2029.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2029 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 6 vehicles. The approximately cost is \$82,000 per vehicle</p>	
<b>FY 2030:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2030.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2030 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 5 vehicles. The approximately cost is \$82,000 per vehicle</p>	
<b>FY 2031:</b> <p>The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2031.</p> <p>Police fleet prices and equipment costs continue to rise. Our total request for FY2031 is \$492,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor. This includes replacement of out-of-date radar and in-car camera systems for these 5 vehicles. The approximately cost is \$82,000 per vehicle</p>	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Lower Lot Fencing- Secures entire lower parking lot &amp; sally port</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Sheriff's Office</b>	Contact Person:	<b>David Wells</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction	Superior Fence & Electric contractor	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Lower Lot Fencing- Secures entire lower parking lot &amp; sally port</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	Enclose the lower parking area and prisoner ramp with 6'- 8' fencing to better protect vehicle assets, prevent possible escape, protect staff, and provide better overall security. Public facing portions would be 6' black aluminum decorative fencing to better fit the aesthetic of the complex, to include the 6' metal electric sliding gate. Rear portions would be 8' chain-link fence. An electrical contractor would be required to run power to the gate operator.
FY 2028	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Building/Server Room UPS</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>E911</b>	Contact Person:	<b>Grandstaff, M</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Vertiv / Magna5	\$ 140,000					\$ 140,000
Other (specify)	Installation	\$ 110,000					\$ 110,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Building/Server Room UPS</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>Current NPower UPS system end of life was announced January 1, 2024, we were made aware of this in January of 2025. Parts will not be produced and may not be available after January 1, 2027 should we have a component failure.</p> <p>UPS systems are mission critical components that provides back up power to critical infrastructure until other power systems come online (in our case a generator).</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Radio System Component Upgrade			Department/Agency Ranking:	2
Department/Agency:	E911	Contact Person:	Grandstaff, M		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Motorola - Virtualized Prime Site		\$ 776,380				\$ 776,380
Other (specify)	Motorola - AXS Console			\$ 510,620			\$ 510,620
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 776,380</b>	<b>\$ 510,620</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,287,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Radio System Component Upgrade</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028	<p>To allow for future system firmware upgrades we need to update 2 system components not included in our current SUA. The two components are below:</p> <ul style="list-style-type: none"><li>- Hardware based Prime Radio Site - Must be upgraded to a virtualized prime site - current support for prime sites ends Dec. 2029</li></ul>
FY 2029:	<ul style="list-style-type: none"><li>- Dispatch Consoles - Must be upgraded from current MCC7500's to new AXS - current support for MCC7500 consoles ends Dec. 2030</li></ul>
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>New Ambulances</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Emergency Services</b>	Contact Person:	<b>Magruder J. Fick Jr.</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 574,500	\$ 689,125			\$ 180,000	\$ 1,443,625
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 574,500</b>	<b>\$ 689,125</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 1,443,625</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 Ambulances</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027: Replacement of unit 5 built in 2017 (\$509,500) + \$65,000 in equipment (including, but not limited to a PowerLoad and Stretcher) 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 \$509,500 more closely reflects current experience purchasing an ambulance (adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.	
FY 2028: Replacement of unit 6 built in 2019 (\$606,825) +\$82,300 in equipment (including, but not limited to, a Stryker PowerCot and a PowerLoad) 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 \$606,825 more closely reflects current experience purchasing an ambulance (, adjusted for increases due to inflation). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.	
FY 2029:	
FY 2030:	
FY 2031: Replacement of EMS1 also known as ALS 1 as a back-up. The vehicle is a 2022 Ford Expedition response vehicle with an anticipated replacement cost of \$180,000	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Stryker Cots</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Emergency Services</b>	Contact Person:	<b>Magruder J. Fick Jr.</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Stryker Cot Replacement	\$ 150,000					\$ 150,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Stryker Cots</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Currently in the system we have three transporting units and only three stretchers which means should be have a mechanic issue with one of the current three we have to contact Stryker due an emergency service and the unit is out of service until the process is completed. The current Stryker Power-Pro XT stretcher are also being replaced with a newer model starting in March of 2025. The current stretchers will be serviced for 6 years per the company or until replacement parts are no longer available. The request is for the update Power-Pro 2 stretchers. This would start the process to update all of the cots for Lake Monticello Volunteer Rescue Squad and Fluvanna Couny Department of Emergency Services.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



stryker

# Power-PRO™ 2

powered ambulance cot



Response inspired

# You live it. We built it.

Nobody knows what works in the field better than you. That's why we reimagined our proven design to redefine your partner on scene—focusing on what matters most to help you get the job done.



## Respond confidently

- Reach optimal transport height with a single button and increase maneuverability using an extended transport handle
- Navigate through tighter quarters with a new retractable foot section (extends and retracts an extra three inches each)
- Help decrease body fatigue with enhanced ergonomics during manual loading and unloading







## Respond safely

- Perform a true, unassisted lift and reach optimal loading height using smarter hydraulic assembly with load-sensing capabilities
- See and be seen in low light environments with powerful lights and reflectors
- Reduce the chance of cot damage and medic or patient injury with new bumper detection technology



## Respond ready

- Remotely track your fleet with Smart Equipment Management™ (SEM™) and pinpoint your cot with its last-known location\*
- Improve battery life and management with a new lithium-ion battery and charge indicator
- Limit cot downtime, reduce unexpected costs and ready your ambulances



\*Receive location updates when connected to an active Wi-Fi® network and inductive charger from Power-LOAD or Performance-LOAD. Hot spot required for off-network use (not provided by Stryker). Frequency of updates depends on your connection.

# The industry's first connected ambulance cot

## Smart Equipment Management

Automatically track cot health and remotely manage your fleet through one convenient, interactive dashboard.

### **Maximize your investment**

- Extend the life of your equipment by evaluating cot usage and rotating your fleet
- Identify training opportunities using detailed analytics to help improve patient and medic safety
- Take the guesswork out of battery replacement by monitoring use over time



**88% total state**  
of battery health

### **Minimize downtime**

- Keep your fleet ready to respond by identifying which cots need attention
- Save time and budget by troubleshooting the issue before on-site repair
- Quickly get your equipment back in the field with direct access to ProCare Services

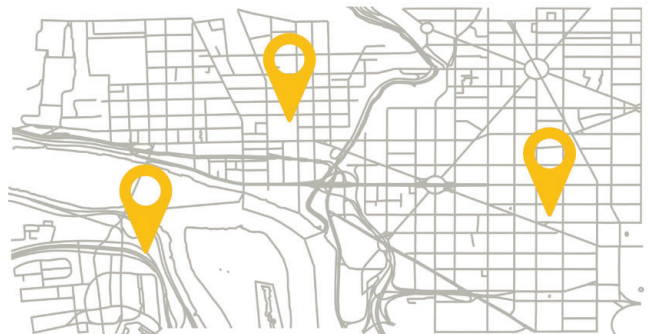


**Troubleshoot**  
the issue

### **Maintain your service**

- Start your shift right with battery status updates and other critical cot insights
- Pinpoint your fleet in near real-time with last-known location\*
- Streamline reporting and planning requirements with instant access to vital equipment metrics

### **Last-known** location



\*Receive location updates when connected to an active Wi-Fi network and inductive charger from Power-LOAD or Performance-LOAD. Hot spot required for off-network use (not provided by Stryker). Frequency of updates depends on your connection.









## Power-PRO 2: specifications

<b>Model number</b>	6507	
<b>Height*</b> (infinite height positioning between lowest and highest position)*		
Highest position	41 inches	104 cm
Lowest position	14.4 inches	36.6 cm
<b>Length</b>		
Retracted**	60 inches	152.4 cm
Mid	81 inches	205.7 cm
Extended	84 inches	213.4 cm
<b>Overall width</b>	22.6 inches	57.4 cm
<b>Weight***</b>	130 pounds	59 kg
<b>Wheels</b>		
Diameter	6 inches	15 cm
Width	2 inches	5 cm
<b>Articulation</b>		
Backrest	0-75°	
Shock position	+15°	
Knee-Gatch	30°	
<b>Maximum weight capacity</b>	700 pounds	318 kg
<b>Unassisted lift weight capacity</b>	700 pounds	318 kg
<b>Minimum operator required</b>		
Occupied cot	2	
Unoccupied cot	1	
<b>Recommended fastener</b>		
Power-LOAD	Model 6390	
Performance-LOAD	Model 6392	
Floor mount	Model 6370 or 6377	
Wall mount	Model 6371	
<b>Recommended loading height†</b>	Up to 36 inches	Up to 91 cm
<b>Transport height</b> (excluding mattress)	25 inches	63.5 cm
<b>Battery</b> (650700080301)	25.6 VDC LiFePO4	
<b>Charger</b> (650700450301)	100-240 VAC, 50/60 Hz, 1A, 12-34 VDC, 5A	
<b>Standards‡</b>	ANSI/AAMI ES 60601-1, 60601-1-12, 60601-1-2, BS EN 1865-2, BS EN 1865-3, AS/NZS-4535, SAE J3027, BS EN-1789, BS EN 597-1, 16 CFR 1632	

## Smart Equipment Management (SEM): specifications

<b>Data usage</b>	64KB per device message. Device messages are sent every minute while connected to internet and powered on, or receiving inductive charge.
<b>Encryption</b>	AES and TKIP (TKIP is not supported with WPA2)
<b>Number of Wi-Fi configurations</b>	10 SSID profiles
<b>Authentication</b>	WPA Personal/Enterprise and WPA2 Personal/Enterprise
<b>RF bands</b>	2.4 GHz, 5 GHz
<b>Protocol/port number</b>	HyperText Transfer Protocol with Privacy (HTTPS)
<b>Connection</b>	TLS 1.0, 1.1, 1.2; 128 bit or higher encryption
<b>RSA</b>	2048 bit exchange

\* Height is measured from bottom of mattress, at seat section, to ground level.

\*\* Retracting both the foot and head end of the cot.

\*\*\* Cot is weighed with one battery pack, without mattress and restraints.

† Can accommodate load decks up to 36 inches.

‡ For standards that require specific options, please review the operators manual for more information.



# A legacy of trust

Working in partnership with our customers, Stryker develops technologies and devices to give first responders and hospitals more control during a critical event. Our uncompromising commitment to quality means product performance you can count on. Because in critical situations, you deserve the very best lifesaving tools.



**Contact your local sales representative or visit [stryker.com](https://www.stryker.com)**

1. Statistics provided by EMSStat Crew Chief
2. Subject to the terms and conditions of EMS Proven to Save

## Emergency Care

This document is intended solely for the use of healthcare professionals. A healthcare professional must always rely on his or her own professional clinical judgment when deciding whether to use a particular product when treating a particular patient. Stryker does not dispense medical advice and recommends that healthcare professionals be trained in the use of any particular product before using it.

The information presented is intended to demonstrate Stryker's product offerings. A healthcare professional must always refer to operating instructions for complete directions for use indications, contraindications, warnings, cautions, and potential adverse events, before using any of Stryker's products. Products may not be available in all markets because product availability is subject to the regulatory and/or medical practices in individual markets. Please contact your representative if you have questions about the availability of Stryker's products in your area. Specifications subject to change without notice.

Stryker or its affiliated entities own, use, or have applied for the following trademarks or service marks: Stryker Performance-LOAD, Power-LOAD, Power-PRO, ProCare, Smart Equipment Management, SEM, Stryker. All other trademarks are trademarks of their respective owners or holders.

The absence of a product, feature, or service name, or logo from this list does not constitute a waiver of Stryker's trademark or other intellectual property rights concerning that name or logo.

M0000003643 REV AB  
Copyright © 2022 Stryker



**Manufactured by:**  
3800 E. Centre Avenue  
Portage, MI 49002 USA  
P +1 269 329 2100  
Toll-free +1 800 327 0770  
[stryker.com](https://www.stryker.com)

**Distributed in Canada by:**  
Stryker Canada  
2 Medicorum Place  
Waterdown, Ontario  
L8B 1W2  
Canada  
Toll free 800 668 8323

# Proven to save guarantee

For qualifying purchasers<sup>1</sup>, upon standardization, Stryker offers a program that financially guarantees at least a **50 percent reduction** in cot-related injuries pertaining to raising, lowering, loading and unloading cots and **100 percent reduction** in missed safety hooks while unloading cots with Stryker's powered cot and Power-LOAD<sup>®</sup> powered cot fastener in full power operation. If not, Stryker will refund the price paid for the powered cots and Power-LOAD cot fastening systems.<sup>2</sup>



**50%** reduction in cot-related injuries

**100%** reduction in missed safety hooks

**\$69,594**  
cost of a typical strain injury  
(\$33,140 direct and \$36,454 indirect costs)<sup>3</sup>

## References

1. Please contact your sales representative to see if you qualify for the Proven to Save guarantee.
2. Subject to the terms and conditions of the Proven to Save guarantee agreement.
3. <https://www.osha.gov/dcsp/smallbusiness/safetypays/estimator.html>. As of August 1, 2018 with a 3% profit margin for strain.

“ For Norman Regional Health System, the Powered System has extended the careers of our paramedics, protected patients, and reduced on the job injuries costs by hundreds of thousands of dollars. ”

— Shane Cohea  
Director of Safety and Security for Norman Regional Health System

## Contact your local sales representative or visit [stryker.com](http://stryker.com)

This document is intended solely for the use of healthcare professionals. A healthcare professional must always rely on his or her own professional clinical judgment when deciding whether to use a particular product when treating a particular patient. Stryker does not dispense medical advice and recommends that healthcare professionals be trained in the use of any particular product before using it.

The information presented is intended to demonstrate Stryker's product offerings. A healthcare professional must always refer to operating instructions for complete directions for use indications, contraindications, warnings, cautions, and potential adverse events, before using any of Stryker's products. Products may not be available in all markets because product availability is subject to the regulatory and/or medical practices in individual markets. Please contact your representative if you have questions about the availability of Stryker's products in your area. Specifications subject to change without notice.

Stryker or its affiliated entities own, use, or have applied for the following trademarks or service marks: Power-LOAD, Stryker. All other trademarks are trademarks of their respective owners or holders. The absence of a product, feature, or service name, or logo from this list does not constitute a waiver of Stryker's trademark or other intellectual property rights concerning that name or logo.

Copyright © 2022 Stryker. Mkt Lit-1895 18 DEC 2019 Rev B

3800 E. Centre Ave. • Portage, MI 49002 USA • P +1 269 329 2100 • Toll free +1 800 327 0770 • [stryker.com](http://stryker.com)



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Lifepak Cardiac Monitors			Department/Agency Ranking:	1
Department/Agency:	Emergency Services	Contact Person:	Magruder J. Fick Jr.		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Stryker	\$ 648,287					\$ 648,287
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 648,287</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 648,287</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Lifepak Cardiac Monitors</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	10 monitors to update our current Lifepak 15 to Lifepak 35. This will be funding for both Lake Monticello Volunteer Rescue Squad and Fluvanna County Department of Emergency Services. Currently we have 8 lifepak 15's in use and no back-up monitor if one should need maintenance or go down. When this happens a truck must be placed out of service until the monitor can be fixed. Our current monitors were given to the department from the county volunteers when they shut their services down. Please see below for information on the Lifepak 35 design and function.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



Quote - Fluvanna County EMS LIFEPAK 35

Quote Number:11167386

Version:1

Prepared For:FLUVANNA COUNTY

Attn:mfick@fluvannacounty.org

Quote Date:08/21/2025

Expiration Date:11/19/2025

Contract Start:08/21/2025

Contract End:08/20/2026

Remit to:Stryker Sales, LLC

21343 NETWORK PLACE

CHICAGO IL 60673-1213

USA

Rep:Robertson Gagnon

Email:robertson.gagnon@stryker.com

Phone Number:

Mobile:(804) 401-0502

Delivery Address		Sold To - Shipping		Bill To Account	
Name:	FLUVANNA COUNTY	Name:	FLUVANNA COUNTY	Name:	FLUVANNA COUNTY
Account #:	20025872	Account #:	20025872	Account #:	20025872
Address:	132 MAIN ST	Address:	132 MAIN ST	Address:	132 MAIN ST
	PALMYRA		PALMYRA		PALMYRA
	Virginia 22963-4179		Virginia 22963-4179		Virginia 22963-4179

Equipment Products:

#	Product	Description	Qty	Sell Price	Total
1.0	70335-000042	LP35,EN-US,MAS-SP/CO,MED-CO2,SUN-NIBP,12L,WIFI/CELL/LN/CPRIN,STD,BT	10	\$51,400.00	\$514,000.00
2.0	11335-000001	LIFEPAK FLEX Lithium-Ion Battery	10	\$851.00	\$8,510.00
3.0	41335-000001	LIFEPAK 35 AC Power Adapter Kit	10	\$2,125.00	\$21,250.00
4.0	11140-000131	AC Power Cord (North America, hospital grade)	10	\$91.80	\$918.00
5.0	11996-000093	Pediatric QUIK-COMBO RTS pacing/defibrillation/ECG Electrodes With EDGE System Technology	10	\$42.00	\$420.00
6.0	11996-000519	LNCS-II Reusable rainbow 8-wavelength Adult Sensor	10	\$622.30	\$6,223.00
7.0	11996-000520	LNCS-II Reusable rainbow 8-wavelength Pediatric Sensor	10	\$684.60	\$6,846.00
8.0	11996-000455	RD SET DCI Reusable Sensor, Pediatric	10	\$334.40	\$3,344.00
9.0	11996-000456	RD SET DCI Reusable Sensor, Adult	10	\$334.40	\$3,344.00
10.0	11160-000011	Reusable Cuff, Infant, 8-14 cm	10	\$24.80	\$248.00
11.0	11160-000013	Reusable Cuff, Pediatric, 13-20 cm	10	\$28.00	\$280.00
12.0	11160-000021	Reusable Cuff, Small, Adult, 18-26 cm	10	\$34.00	\$340.00
13.0	11160-000019	Reusable Cuff, X-Large, Adult, 35-44 cm	10	\$55.20	\$552.00
14.0	11335-000005	LIFEPAK Printer Kit	10	\$2,553.00	\$25,530.00
15.0	11335-000008	LIFEPAK 35 Storage Bag Kit	10	\$510.00	\$5,100.00
16.0	11260-000073	Shoulder Strap	10	\$63.75	\$637.50



Quote - Fluvanna County EMS LIFEPAK 35

Quote Number: 11167386

Version: 1

Prepared For: FLUVANNA COUNTY

Attn: mfick@fluvannacounty.org

Quote Date: 08/21/2025

Expiration Date: 11/19/2025

Contract Start: 08/21/2025

Contract End: 08/20/2026

Remit to: Stryker Sales, LLC

21343 NETWORK PLACE

CHICAGO IL 60673-1213

USA

Rep: Robertson Gagnon

Email: robertson.gagnon@stryker.com

Phone Number:

Mobile: (804) 401-0502

#	Product	Description	Qty	Sell Price	Total
17.0	11330-000026	LP35 Docking Station	10	\$2,720.00	\$27,200.00
Equipment Total:					\$624,742.50

Data Solutions:

#	Product	Description	Qty	Sell Price	Total
18.0	11150-000020	LIFEPAK Cellular Modem, North America	10	\$1,275.00	\$12,750.00
19.0	81000001	EMS Pro Tier 1: <5,000 annual run volume. Includes: device set up tools, asset management, transmission connectivity, ePCR integration, LIFENET Care app and browser access for communication, live streaming and post event analytic tools.	1	\$518.00	\$518.00
Data Solutions Total:					\$13,268.00

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Shipping and Handling:	\$10,276.70
Grand Total:	\$648,287.20

Prices: In effect for 30 days

Terms: Net 30 Days



Quote - Fluvanna County EMS LIFEPAK 35

Quote Number:	11167386	Remit to:	Stryker Sales, LLC 21343 NETWORK PLACE CHICAGO IL 60673-1213 USA
Version:	1	Rep:	Robertson Gagnon
Prepared For:	FLUVANNA COUNTY Attn: mfick@fluvannacounty.org	Email:	robertson.gagnon@stryker.com
		Phone Number:	
		Mobile:	(804) 401-0502
Quote Date:	08/21/2025		
Expiration Date:	11/19/2025		
Contract Start:	08/21/2025		
Contract End:	08/20/2026		

**Terms and Conditions:**  
Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker’s prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at [https://techweb.stryker.com/Terms\\_Conditions/index.html](https://techweb.stryker.com/Terms_Conditions/index.html).



stryker

# LIFEPAK® 35

monitor/defibrillator



**Intuitive.  
Clinically advanced.  
Proven.**





When you respond to emergencies,  
you need a monitor/defibrillator that's  
**clinically advanced and tough.**<sup>1,2</sup>

## Built on a legacy of trust. **Ready for the future.**

For decades, we've developed technology and devices that first responders like you reach for during critical events. Our hard-earned reputation includes attention to detail and performance that goes above and beyond.

Developing new products takes time – but the results are worth it. Every step of our process was inspired by your commitment as we addressed your needs with the goal of surpassing your expectations. This LIFEPAK 35 may be different, both inside and out, but the focus remains the same: **to help save lives.**

### Introducing the **LIFEPAK 35**

The LIFEPAK 35 is a clinically advanced monitor/defibrillator with proprietary tools and technology built on an intuitive,<sup>3</sup> modern platform for advanced patient care. It's a future-ready device designed to promote confident cardiac care<sup>1</sup> and enable clinical excellence in today's modern healthcare environment.



#### **Intuitive**

LIFEPAK 35's large, easy-to-use touchscreen<sup>3</sup> and advanced clinical decision support tools provide a customizable clinical experience that helps reduce cognitive burden.<sup>3</sup>



#### **Clinically advanced**

When every second matters, you need tools/device that moves as fast as you do. With advanced connected capabilities providing insights and guidance, LIFEPAK 35 is reliably on your side – when time is not.



#### **Proven**

Built on a legacy of life-saving products and reimagined for today's modern healthcare professional, the LIFEPAK 35 platform carries a foundation of trust and toughness that will help advance patient care.

## Advancing patient care now and **into the future**

Working in partnership with customers like you, we've designed a device to help give you more control during critical events. The LIFEPAK 35 monitor/defibrillator balances advanced clinical technologies and ease-of-use<sup>1,2</sup> in a device that you can rely on in challenging situations.<sup>3</sup>

SunVue™ mode allows screen to be easily viewed in different light settings.<sup>3</sup>

Built-in documentation tools can help reduce time to treatment and calculation errors.<sup>1</sup>

cprINSIGHT® helps improve CPR performance by reducing pauses\* during chest compressions.<sup>5</sup>

Create a custom events list of up to 80 medications and/or treatments.<sup>2,7</sup>

Quickly and easily streamline patient care by setting custom-timed reminders for medications and therapies.<sup>1</sup>

Front-facing right-angle cable ports enable easy access to monitoring accessories.<sup>3</sup>

\* Pre-shock pauses were reduced to an average of 8 seconds vs. an average of 22 seconds with the conventional AED. CCF with cprINSIGHT was 86 percent vs. 80 percent in the conventional AED group.



Therapy options, including pediatric AED mode, help treat patients with escalating biphasic energy from 1J to 360J.<sup>2,6</sup>

Streamline workflow by transmitting data for analysis via built-in WiFi or Bluetooth.<sup>1</sup>

Single tap of the screen allows a caregiver to switch between real and elapsed time during an event.<sup>1</sup>

The intuitive user interface is easy to use and requires minimal training.<sup>\*\*3</sup>

Live view 12/15-lead with STJ Insight™ provides a graphical representation of the ECG to help diagnose myocardial injury.<sup>1</sup>

\*Refer to LIFEPAK 35 monitor/defibrillator Operating Instructions; 3350860, 2024 for pediatric and neonate age ranges.  
\*\*Based on participants surveyed.

### A big, tough touchscreen

The high-definition, 10.4" touchscreen enables a customizable display of our capabilities. The durable, chemically reinforced glass<sup>2</sup> is double glove-friendly and is designed to withstand both direct impacts and drops.<sup>2</sup> You can view up to 12 monitoring parameters at once while also sorting and renaming leads.<sup>3</sup>



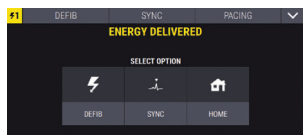
FLEX lithium-ion dual battery system allows for nine hours of monitoring.<sup>4</sup>

The integrated kickstand can be easily positioned for optimal viewing.



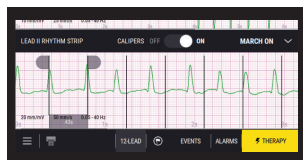
Advanced technology promotes **clarity and confidence**

**Focus on patient care with our clinically advanced therapy tools**



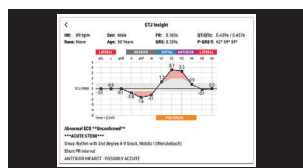
### Post-sync decision menu

a mode selection menu is displayed on screen automatically after each shock, prompting the clinician to consider the patient's needs.<sup>3</sup>



### Digital calipers

Displays automated cardiac interval calculation on-screen<sup>1</sup>



## STJ Insight

Presents a new, enhanced view of ST segment measurements to aid in assessing the location and magnitude of ischemic ST segment changes. ST trend monitoring also provides an automated alert of clinically significant changes to help clinicians diagnose myocardial injury.<sup>1</sup>

## Enhance **your response**

From the street to the emergency room, our focus is on creating seamless workflows that empower you to provide rapid, high-quality care under pressure. The LIFEPAK 35 allows you to customize events and medication lists,<sup>1,7</sup> track CPR time,<sup>1</sup> and create on-screen reminders.<sup>1,3</sup> By streamlining processes, we enable you to focus on what truly matters—saving lives.

**Stay connected with LIFENET digital healthcare solutions<sup>8</sup>**



## Stay ready with LIFENET Asset

Remotely manage your devices, receive status alerts and view static/dynamic device location.<sup>9</sup>



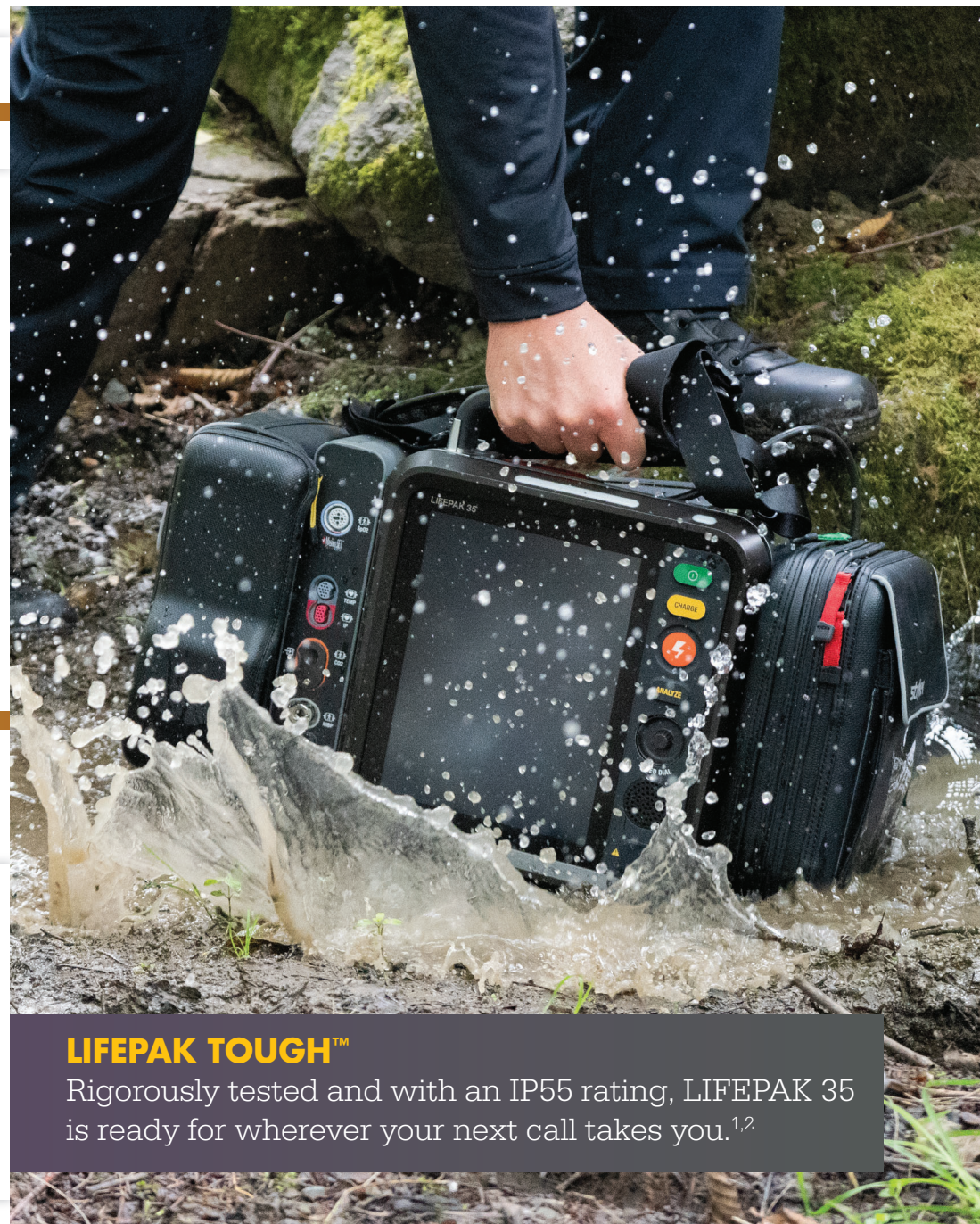
**Respond effectively with  
LIFENET Care**

Drive better care by transmitting, sharing and capturing patient data to enhance team communication and coordination.<sup>8</sup>



**Review quickly with  
CODE-STAT™**

Automatically access or share data, review performance and identify improvement opportunities.<sup>9</sup>



**LIFEPAK TOUGH™**

Rigorously tested and with an IP55 rating, LIFEPAK 35 is ready for wherever your next call takes you.<sup>1,2</sup>



# A legacy of **trust**

For six decades, we've partnered with our customers to design solutions and develop technology that helps save lives. Our devices have been carried to the top of Mount Everest and in orbit on the International Space Station. You'll find more than half a million units in use today on fire rescue rigs, ambulances, and hospital crash carts worldwide.<sup>10</sup> When you partner with us you'll also get industry-leading service and support. Our uncompromising commitment to quality produces devices you can count on in critical situations – so you can focus on what you do best: saving lives in the community, the field and the hospital.



For more information about the LIFEPAK 35 monitor/defibrillator, contact your local Stryker sales representative or visit [stryker.com/emergencycare](https://stryker.com/emergencycare).

#### References:

1. Data on file, Stryker OI 3337705. 2. Data on file, Stryker SHVR 3338410. 3. Data on file, Stryker HFVR 3338373. 4. Data on file, Stryker 3352191 Rev A. 5. de Graaf, C., Beesems, S. G., Oud, S., Stickney, R. E., Piraino, D. W., Chapman, F. W., & Koster, R. W. (2021). Analyzing the heart rhythm during chest compressions: Performance and clinical value of a new AED algorithm. *Resuscitation*, 162, 320-328. 6. Data on file, Stryker UND-3331509 section 6.5. 7. Data on file, Stryker Technical Manual 3337706. 8. Data on file, Stryker LCCR 3349947 and 3347969. 9. Internal data on file. LSW5IFU. 332690. 10. Based on internal sales data

This document is intended solely for the use of healthcare professionals. A healthcare professional must always rely on his or her own professional clinical judgment when deciding whether to use a particular product when treating a particular patient. Stryker does not dispense medical advice and recommends that healthcare professionals be trained in the use of any particular product before using it.

The information presented is intended to demonstrate Stryker's product offerings. A healthcare professional must always refer to operating instructions for complete directions for use indications, contraindications, warnings, cautions, and potential adverse events, before using any of Stryker's products. Products may not be available in all markets because product availability is subject to the regulatory and/or medical practices in individual markets. Please contact your representative if you have questions about the availability of Stryker's products in your area. Specifications subject to change without notice.

Stryker or its affiliated entities own, use, or have applied for the following trademarks or service marks: CODE-STAT, cprINSIGHT, LIFENET, LIFEPAK, LIFEPAK TOUGH, STJ Insight, SunVue and Stryker. All other trademarks are trademarks of their respective owners or holders. The absence of a product, feature, or service name, or logo from this list does not constitute a waiver of Stryker's trademark or other intellectual property rights concerning that name or logo.

EC-L35-BROC-1105277\_REV-2\_en\_us © 2024 Stryker



#### Manufactured by:

Physio-Control, Inc.  
11811 Willows Road NE  
Redmond, WA, 98052 U.S.A.  
Toll free 800 442 1142  
[stryker.com/emergencycare](https://stryker.com/emergencycare)

#### Distributed by:

Stryker Canada  
2 Medicorum Place  
Waterdown, Ontario  
L8B 1W2  
Canada  
Toll free 800 668 8323

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>New Fire/Rescue Station (Kidds Dairy Area)</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Emergency Services</b>	Contact Person:	<b>Magruder J. Fick Jr.</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 3,000,000				\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 Fire/Rescue Station (Kidds Dairy Area)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028:	In combination with FRA we are in need of a fire/ems building located near the Kidds Store area. A similar building was built in Louisa county for a cost of \$2,500,00 (Louisa County Fire/EMS Station 8). The building would consist of 3 drive though bays along with a living quarters area as well employees.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 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>Jeffrey Potter (Chairman)</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 2,936,040	\$ 1,274,215	\$ 1,892,550	\$ 689,125	\$ 689,655	\$ 7,481,585
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 2,936,040</b>	<b>\$ 1,274,215</b>	<b>\$ 1,892,550</b>	<b>\$ 689,125</b>	<b>\$ 689,655</b>	<b>\$ 7,481,585</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

<b>Project Title:</b>	<b>Fluvanna Fire and Rescue Apparatus Replacement</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
<b>FY 2027:</b> 1. Engine 11 (Palmyra), built in 2007 (\$1,553,950)+ \$130,380 in equipment 2. Car-10 (PVFD), built in 2017 (\$117,635) + \$8,835 in equipment 3. Ambulance 552 (LMVRS), built in 2018 (\$509,500) + \$36,500 in equipment (including, but not limited to a PowerLoad) 4. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$430,950) + \$19,980 in equipment (pushed back from FY25) 5. Support 57 (LMVFD&RS), built in 2008 (\$119,310) +\$9,000 in equipment (pushed back from FY25)  The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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 etc) 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. As of July 1, 2015, the 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 purchase.	
<b>FY 2028:</b> 1. Car-21 (FUVFD), built in 2018 (\$124,695)+ \$9,365 in equipment 2. Tanker 54 (Lake Monticello), built in 2006 (\$1,050,570) + \$67,365 in equipment 3. HazMat trailer (Palmyra), was built in 1997 (\$20,200) + \$2020 in equipment (pushed back from FY23)  The Fluvanna Fire and Rescue Association (FRA) request for FY2027-2031 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, etc) are on a ten year replacement schedule.	
<b>FY 2029:</b> 1. Engine 31 (KSVFD), built in 2009 (\$1,746,050) + \$146,500 in equipment  The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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, etc) are on a ten year replacement schedule.	
<b>FY 2030:</b> 1. Ambulance 554 (LMVRS), built in 2022 (\$606,825) +\$82,300 in equipment (including, but not limited to, a Stryker PowerCot and a PowerLoad)  The Fluvanna Fire and Rescue Association (FRA) request for FY2027-2031 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the 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. A PowerCot is included in the FY30 replacement schedule, since the current PowerCots are beginning to age out despite a preventative maintenance contract with Stryker.	
<b>FY 2031:</b> 1. Ambulance 556 (LMVRS) Built in 2022 (\$606,825) +\$82,830 in equipment (including, but not limited to, a Stryker PowerCot and a PowerLoad)  The Fluvanna Fire and Rescue Association (FRA) request for FY2027-2031 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the 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. A PowerCot is included in the FY30 replacement schedule, since the current PowerCots are beginning to age out despite a preventative maintenance contract with Stryker.	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Turnout Gear Replacement</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Fluvanna Fire Rescue Association</b>	Contact Person:	<b>Jeffrey Potter, Chairman</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 167,840					\$ 167,840
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 167,840</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 167,840</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	Turnout Gear Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>- Turnout gear is required by the NFPA standard 1971 to be replaced at the end of 10 years of service life. This request is for 40 sets of gear which will replace the existing gear that is expiring in addition to a few sets of gear for new members. Gear is quoted as \$4,196 per set. The breakdown is as follows:</p> <ul style="list-style-type: none"><li>- Kents Store - 20 sets</li><li>- Palmyra 8 sets</li><li>- Lake Monticello 12 sets</li></ul>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Thermal Imaging Camera Replacement			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Fire/Lake Monticello Fire	Contact Person:	Dwayne Mayo		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Bullard	\$ 144,000					\$ 144,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 144,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 144,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Thermal Imaging Camera Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>16-Thermal imaging cameras @\$9,000 ea. Each fire company will get 4 cameras to place on apparatus</p> <p>All 4 fire companies are using Bullard Thermal imaging cameras. The cameras no longer have batteries or parts available from the manufacturer. Fire companies are now forced to use gray market acquisitions and ebay purchases to keep the cameras in service.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Fork Union Fire Company Building Expansion/Addition</b>			Department/Agency Ranking:	<b>2</b>
Department/Agency:	<b>Fluvanna County Vol. Fire Department</b>	Contact Person:	<b>Chief Chris Powell</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning			\$ 15,000				\$ 15,000
Construction			\$ 85,000				\$ 85,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Fork Union Fire Company Building Expansion/Addition</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028:	<p>1. Building or addition -\$100,000</p> <p>Fork Union Fire Company is out of space in its facility and with the sharing of quarters and resources with the Department of Emergency Medical Services, vehicles and equipment are currently stored outside (Command vehicles, UTV and trailer). This request would be for either an addition to the current building or a metal building constructed on the property of the station to secure and protect this equipment from the elements.</p>
FY 2029:	
FY 2030:	
FY 2031:	

# FY27-31 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**29**

**Total Project Costs:**

<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY27-31</b>
\$6,240,000	\$5,440,000	\$5,315,000	\$4,190,000	\$2,890,000	<b>\$24,075,000</b>



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Maintenance and Utilities	\$ 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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Capital Reserve Maintenance (CRM)</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2028:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2029:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2030:	Unplanned maintenance and division projects that arise through the course of the school year.
FY 2031:	Unplanned maintenance and division projects that arise through the course of the school year.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - 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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 4,950,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 990,000</b>	<b>\$ 4,950,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - School Buses and Transportation Fleet</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p> <p>There are currently 68 routes and 10 of them are doubles.</p> <p>60 of our buses are considered daily use, with Bus 51 and 64 used for athletics.</p> <p>Currently, 9 daily-use buses are without AC, with 7 of them being purchased between 2005 and 2009.</p> <p>This request is for 6 buses.</p>
FY 2028:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>
FY 2029:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>
FY 2030:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>
FY 2031:	<p>Our continued goal is to get the Transportation Fleet within the 15-20 year recommended range of replacement.</p>

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Student Transport and Operations</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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Student Transport and Operations</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Our student transport requirements increase each year along with replacements to our Operations fleet and equipment. Schools and In-county student placements and transports - 20 Out of County placements and transports - 20 PVCC and CATEC placements and transports - 12
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - School Custodial, Campus, Grounds, and Field Equipment</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 (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 550,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - School Custodial, Campus, Grounds, and Field Equipment</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2028:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2029:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2030:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.
FY 2031:	FCPS is requesting annual funding to update and replace school custodial, campus, and grounds equipment.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Bus Garage and Access Road Paved</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 (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 275,000					\$ 275,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 275,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Bus Garage and Access Road Paved</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	There are concerns with the amount of dust and debris that are being collected within the radiators and condensers within our school buses (AC units) and vehicles during the course of the school year.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	Instructional Technology - Virtualization Environment Upgrade			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 1,000,000					\$ 1,000,000
Other (specify)							\$ 0
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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Instructional Technology - Virtualization Environment Upgrade</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027: Upgrade the network switch that ties all the schools and server environment together - EOL TBD Upgrade 3 servers that make the FCPS virtual server environment - EOL 10/31/2028 Upgrade centralized network storage for both staff and students Upgrade next-generation high-availability firewall and content filter - EOL 8/31/2028 This equipment is the core of the FCPS network and supports instruction and operation Lead times can be 6+ months for getting that equipment in hand	
FY 2028: The cost is estimated at \$1,000,000 based on previous upgrades for this equipment, but it could be more. A current budgetary quote for this project can be provided if needed. FCPS will investigate if E-rate funding will be available for this project to help offset costs, since some of this equipment is eligible. We have used E-rate funding for other CIP projects, such as the recent wireless upgrades and the fiber project, allowing the County to save a lot of money. When using E-rate, the process is a reimbursement, so we would need the County to fund the project in full, and then E-rate reimburses the County after all invoices are paid.	
FY 2029: All of the school division buildings' internet access flows in and out of the Abrams datacenter. The internet access is connected to the service provider through a next-generation firewall that protects the division's staff and students. The firewall is end-of-life (EOL) on 8/31/2028. There is a core chassis switch that is used to bridge the inside and outside networks with the firewall. It has not been EOLed yet, but will be around the same time as the firewall, based on historical information. The chassis switch also ties in the division's virtual environment. The virtual environment is 3 high-end physical servers that are tied together through virtualization software. We can then provision virtual servers from this server farm, and in our case, we have about 50 virtual servers, including the 3 Powerschool SIS servers, the gas pump server that supports the schools and the County, computer imaging servers, printing servers, backup servers, lots of miscellaneous application servers, etc.	
FY 2030: FCPS needs to replace all of this equipment before the EOL dates. The reason the funding request is for FY27 is that lead times for this hardware range from 1 month to 9 months, and due to the nature of the installation, all of the equipment must be in hand, configured, and installed before migrating the connections and servers to the new equipment. The migration will need to occur during the summer since there will be internet access and server outages as we move to the new production equipment.	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Food Service Cooler Generators</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 (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Food Service Cooler Generators</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	To eliminate food loss during outages that commonly occur during the school year.
FY 2028:	To eliminate food loss during outages that commonly occur during the school year.
FY 2029:	To eliminate food loss during outages that commonly occur during the school year.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS - Field House and Locker Rooms</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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 3,000,000					\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Field House and Locker Rooms</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	<p>There is an increasing number of athletic programs, activities, with corresponding athletes. the inability for all athletic teams, during a season, to use the current locker rooms. Team rooms, multi-purpose, toilets, HVAC, power, and mechanical \$300-\$350/sq ft (FCHS - 65 x 100) is an average estimate for Field Houses, which does not include land, design, or site work.</p>
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS - Gym Floors Resurfaced and Painted</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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000					\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Gym Floors Resurfaced and Painted</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Refinished every year since installation. Due to the natural wear and tear through natural wear and tear, along with annual waxing and refinishing, builds up year to year. Stripping, sanding, and painting would be for maintenance and longevity instead of replacing.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Retaining Wall Replaced at the Annex Gym</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 (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Retaining Wall Replaced at the Annex Gym</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Replacement or reinforcement of the area adjacent to the gymnasium leading up to the Annex Gym at FMS.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Replacement of Classroom, Office, and School Carpet/Tile</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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 125,000	\$ 125,000	\$ 125,000			\$ 375,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 375,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>CEN - Replacement of Classroom, Office, and School Carpet/Tile</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	CEN - Seams are separating and being held together with tape in many areas of the school.
FY 2028:	CAR - Cafetorium floors and acoustic walls replaced along with classroom and offices.
FY 2029:	FMS - classroom, hallway, and office floors updated and/or replaced.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CAR - Fire Panel Replacement</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 (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	CAR - Fire Panel Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	Original fire panel, and they do not make parts for this unit anymore.
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Water Tanks Drained, Cleaned, Inspected, and Filled</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 500,000				\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Water Tanks Drained, Cleaned, Inspected, and Filled</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The water tank adjacent to Abrams Academy needs to be drained, cleaned, inspected, and filled. We are currently working with representatives to clarify scope of work, accurate price point, and time frame.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Abrams Academy (Phase 2 and Phase 3)</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 1,500,000	\$ 1,500,000			\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>Abrams Academy (Phase 2 and Phase 3)</b>
<b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>	
FY 2027:	
FY 2028:	Phase 2 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. The Architectural firm is available for a presentation for the BOS if appropriate and requested.
FY 2029:	Phase 3 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. The Architectural firm is available for a presentation for the BOS if appropriate and requested.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Gas Fueling Tanks and Drums Replaced</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Gas Fueling Tanks and Drums Replaced</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The gas pumps and drums located at Carysbrook Elementary will need to be updated and/or replaced. We are currently working with representatives to clarify scope of work, accurate price point, and time frame.
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Boiler Pumps Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Boiler Pumps Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The boiler pumps will need to be updated and/or replaced at Fluvanna Middle School. We are currently working with representatives to clarify scope of work, accurate price point, and time frame.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Annex Gym Bleachers and Floor Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 175,000				\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Annex Gym Bleachers and Floor Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The FMS annex gym floor cannot be sanded down due to its age and the majority of the bleachers are not operational and need to be updated and replaced.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Kitchen/Cafe Roof Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 1,500,000				\$ 1,500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 1,500,000</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	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	CEN - Kitchen/Cafe Roof Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	There is a gravel top roof with wooden exterior that is deteriorating an the contractor cannot patch these seams at Central.
FY 2029:	
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CAR - Cafe Flooring and Sound Wall Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY27-31)	<input type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction			\$ 100,000				\$ 100,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>CAR - Cafe Flooring and Sound Wall Replacement</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	The floors in the cafetorium at Carysbrook Elementary need to be replaced along with an upgrade to the walls and accoustic panels.
FY 2029:	
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Renovation of the Spraggs House</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 250,000			\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Renovation of the Spraggs House</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	Update and renovate the Spragg's house for offices or additional classrooms for the division.
FY 2030:	
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Internal Painting of School Buildings and Offices</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 750,000			\$ 750,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Internal Painting of School Buildings and Offices</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	All schools have inquired with regards to internal painting needs in hallways and classrooms, specifically Central Elementary and Fluvanna Middle School.
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - Paving and Resurfacing</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 500,000	\$ 750,000	\$ 500,000	\$ 1,750,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 1,750,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - Paving and Resurfacing</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	Paving and resurfacing at FMS, Abrams Academy, Central, Transportation, and the Division.
FY 2030:	Paving and resurfacing at FMS, Abrams Academy, Central, Transportation, and the Division.
FY 2031:	Paving and resurfacing at FMS, Abrams Academy, Central, Transportation, and the Division.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>DIV - School Generator Project</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 (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment				\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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>DIV - School Generator Project</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	Central Elementary, Carysbrook, and Fluvanna Middle
FY 2030:	Central Elementary, Carysbrook, and Fluvanna Middle
FY 2031:	Central Elementary, Carysbrook, and Fluvanna Middle

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Transition to Abrams Academy and Amphitheatre</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction				\$ 150,000			\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Transition to Abrams Academy and Amphitheatre</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	The transition from FMS to Abrams Academy needs to be renovated/updated with sidewalk, awnings, excavating for water redirection, and removal of the ampitheatre.
FY 2030:	
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Playground Moved and Shelter Installed</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment					\$ 500,000		\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	CEN - Playground Moved and Shelter Installed
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	Update and relocate playground equipment while also installing a shelter at each location.
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FCHS - Baseball Field Turf Installed</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000		\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	FCHS - Baseball Field Turf Installed
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	Install a turf field at the FCHS baseball field.
FY 2031:	

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>FMS - Gym Painted and Locker Room Renovated</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment					\$ 500,000		\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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 - Gym Painted and Locker Room Renovated</b>
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	The gymnasium at FMS needs to be painted and the lockerrooms need to be renovated.
FY 2031:	



# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>SBO - Sewer Line Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction						\$ 200,000	\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	SBO - Sewer Line Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	Replace sewer lines at the SBO.

# FY2027-2031 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>CEN - Gym Flooring and Bleacher Replacement</b>			Department/Agency Ranking:	<b>3</b>
Department/Agency:	<b>FCPS</b>	Contact Person:	<b>Don Stribling</b>		
Funding Category:	<input type="checkbox"/> New Project (FY27-31)	<input checked="" type="checkbox"/> Existing Project (FY27-30)	<input type="checkbox"/> FY26 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)	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Engineering & Planning							\$ 0
Construction						\$ 250,000	\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 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:	CEN - Gym Flooring and Bleacher Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2027:	
FY 2028:	
FY 2029:	
FY 2030:	
FY 2031:	Replace the rubber flooring and bleachers at Central Elementary.