# CAPITAL IMPROVEMENTS PLAN

**FY2023-27 Total**  
$24,602,580

- **FY23 Adopted April 20, 2022**
- **FY23 Total**

## CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>Comprehensive Plan-Chapter</th>
<th>Dept Rank</th>
<th>FC Rank</th>
<th>FY2023 Proposed</th>
<th>FY2024 Plan</th>
<th>FY2025 Plan</th>
<th>FY2026 Plan</th>
<th>FY2027 Plan</th>
<th>FY2028 Plan</th>
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</thead>
<tbody>
<tr>
<td><strong>COMMUNITY SERVICES</strong></td>
<td></td>
<td></td>
<td>$4,340,700</td>
<td>$5,475,335</td>
<td>$3,231,143</td>
<td>$7,443,824</td>
<td>$4,111,578</td>
<td>$24,602,580</td>
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<tr>
<td><strong>PUBLIC WORKS</strong></td>
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<td><strong>SCHOOLS</strong></td>
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</tbody>
</table>

### FUNDING SOURCE

- **Cash**
- **Other**

**CAPITAL IMPROVEMENTS PLAN**

<table>
<thead>
<tr>
<th>FY2023-27 Total</th>
<th>FY2023 Proposed</th>
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<th>FY2025 Plan</th>
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<th>FY2028 Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$24,602,580</td>
<td>$4,111,578</td>
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<td>$24,602,580</td>
<td></td>
</tr>
</tbody>
</table>

### Example Projects
- **PG Spray Ground Park**
  - Chapter 2&7: Community Des. & P&R
  - Rank: 2
  - Proposed: $200,000

- **PG Park Soccer Fencing**
  - Chapter 7 Parks and Recreation
  - Rank: 1
  - Proposed: $60,000

- **PG Multi-Purpose Shelter**
  - Chapter 2&7: Community Des. & P&R
  - Rank: 1
  - Proposed: $67,100

- **PG New Baseball/Softball Athletic Fields**
  - Chapter 2&7: Community Des. & P&R
  - Rank: 2
  - Proposed: $311,300

- **PG Basketball and Tennis Courts**
  - Chapter 2&7: Community Des. & P&R
  - Rank: 1
  - Proposed: $184,800

- **PG Fluvanna County Multigenerational Center**
  - Chapter 2&7: Community Des. & P&R
  - Rank: 1
  - Proposed: $3,822,500

- **PG Outdoor Swimming Pool & Pool House Building**
  - Chapter 2&7: Community Des. & P&R
  - Rank: 1
  - Proposed: $1,483,900

**PUBLIC SAFETY**

- **Sheriff Vehicles**
  - Chapter 11: Public Safety
  - Rank: 1
  - Proposed: $308,160

- **Fire & Rescue Vehicle Apparatus - Replacement**
  - Chapter 11: Public Safety
  - Rank: 1
  - Proposed: $1,559,800

- **School Buses**
  - Chapter 11: Public Safety
  - Rank: 1
  - Proposed: $550,000

**SCHOOLS**

- **Capital Reserve Maintenance Fund**
  - Ch.: 3,10,11,&12
  - Rank: 1
  - Proposed: $200,000

- **Technology**
  - Chapter 10: Education
  - Rank: 2
  - Proposed: $450,000

- **Student Transportation Facilities Sustains**
  - Chapter 10: Education
  - Rank: 1
  - Proposed: $125,000
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.

<table>
<thead>
<tr>
<th>MAINTENANCE, REPAIR, &amp; RENOVATION (MRR) PLAN</th>
<th>COUNTY FY2023-27</th>
<th>FY2023 Proposed</th>
<th>FY2024 Plan</th>
<th>FY2025 Plan</th>
<th>FY2026 Plan</th>
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<tbody>
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<td>Sidewalks, Steps &amp; Wall Repair</td>
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