

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R			
1	CAPITAL IMPROVEMENTS PLAN				FY2023-27			FY2023 Proposed			FY2024 Plan		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY23-27 Total
2					CIP TOTAL BY YEAR			\$4,340,700			\$5,475,335		\$3,231,143		\$7,443,824		\$4,111,578		\$24,602,580
3	FY23 Adopted April 20, 2022				FUNDING SOURCE			Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS		Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 450,000	\$ 2,089,540	\$ 1,801,160	\$ 5,475,335	\$ -	\$ 3,231,143	\$ -	\$ 7,443,824	\$ -	\$ 4,111,578	\$ -	\$ 24,602,580		
8	COMMUNITY SERVICES																		
9	PG Sprav Ground Park	Chapter 2&7: Community Des. & P&R	2	2		200,000											200,000		
10	PG Park Soccer Fencing	Chapter 7 Parks and Recreation	1	1		60,000											60,000		
11	PG Multi-Purpose Shelter	Chapter 2&7: Community Des. & P&R	1	1				67,100									67,100		
12	PG New Baseball/Softball Athletic Fields	Chapter 2&7: Community Des. & P&R	2	2						311,300							311,300		
13	PG Basketball and Tennis Courts	Chapter 2&7: Community Des. & P&R	1	1						184,800							184,800		
14	PG Fluvanna County Multigenerational Center	Chapter 2&7: Community Des. & P&R	1	1								3,822,500					3,822,500		
15	PG Outdoor Swimming Pool & Pool House Building	Chapter 2&7: Community Des. & P&R	1	1										1,483,900			1,483,900		
16	PUBLIC WORKS																		
17	Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1	1	250,000			250,000		250,000		250,000		250,000		250,000	1,250,000		
18	Public Works Major Equipment	Chapter 3: Infrastructure	1	1		405,000		460,000		250,000		215,000		85,000			1,415,000		
19	Courthouse HVAC and Lighting Controls	Chapter 3: Infrastructure	1	1		285,000											285,000		
20	Carysbrook Equipment Storage Shed	Chapter 3: Infrastructure	1	1		-		100,000									100,000		
21	Library Heating & Cooling System Replacement	Chapter 3: Infrastructure	1	1		145,000											145,000		
22	Energy Recovery Unit - Public Safety	Chapter 3: Infrastructure	1	1		200,000											200,000		
23	Social Services Vehicles	Chapter 9: Human Services	1	1		24,540		25,275		26,033		26,814		27,618			130,280		
24	Paving Administration-Public Safety Parking Lots	Chapter 3: Infrastructure	1	1		-		700,000									700,000		
25	County Vehicles	Chapter 4: Transportation	1	1		275,000		270,000		185,400		200,850		211,150			1,142,400		
26	PUBLIC SAFETY																		
27	Sheriff																		
28	Sheriff Vehicles	Chapter 11: Public Safety	1	1		-	308,160	308,160		308,160		308,160		308,160			1,540,800		
29	Fire & Rescue																		
30	Vehicle Apparatus - Replacement	Chapter 11: Public Safety	1	1				1,559,800		900,450		2,030,500		1,155,750			5,646,500		
31	Tanker 20 - Fork Union	Chapter 11: Public Safety	1	1		-	604,000										604,000		
32	Ambulance 49 - Palmyra	Chapter 11: Public Safety	1	1		-	350,750										350,750		
33	Ambulance 553 - LMVRS	Chapter 11: Public Safety	1	1		-	350,750										350,750		
34	Response 5 - LMVRS	Chapter 11: Public Safety	1	1		-	101,500										101,500		
35	Car 30 - Kent Store	Chapter 11: Public Safety	1	1		-	86,000										86,000		
36	SCHOOLS																		
37	Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1	1	200,000			200,000		200,000		200,000		200,000		200,000	1,000,000		
38	Technology	Chapter 10: Education	2	2		130,000		300,000									430,000		
39	School Safety Vestibules	Chapter 4 &11	1	1		90,000											90,000		
40	Paving and Resurfacing	Chapter 10 &11	2	2		-		450,000		225,000		-		-			675,000		
41	FMS Athletic Field Lights	Chapter 10 &11	1	1		150,000											150,000		
42	Middle School Annex Floor and Bleachers	Chapter 10 &11	2	2		-		175,000									175,000		
43	School Buses	Chapter 4, 10 & 11	1	1		-		550,000		330,000		330,000		330,000			1,540,000		
44	Student Transport / Facilities Vehicles	Chapter 4, 10 &11	1	1		125,000		60,000		60,000		60,000		60,000			365,000		

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
45	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.															
46	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY2023-27	FY2023 Proposed		FY2024 Plan		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY23-27 Total
47	COUNTY				250,000	-	-	-	-	-	-	-	-	-	-	250,000
48	HVAC Upgrades				75,000			75,000		75,000		75,000		75,000		375,000
49	Electrical and Plumbing				50,000			50,000		50,000		50,000		50,000		250,000
50	Sidewalks, Steps & Wall Repair				50,000			50,000		50,000		50,000		50,000		250,000
51	Asphalt/Pavement Repair, and Markings				50,000			50,000		50,000		50,000		50,000		250,000
52	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000
53	SCHOOLS				250,000	-	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
54	Safety and Security Cycle				25,000			25,000		25,000		25,000		25,000		125,000
55	Floor Covering Cycle				25,000			25,000		25,000		25,000		25,000		125,000
56	Building Painting Cycle				25,000			25,000		25,000		25,000		25,000		125,000
57	Asphalt/Pavement Repair, and Markings				25,000			25,000		25,000		25,000		25,000		125,000
58	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000
59	HVAC, Electrical, Plumbing				50,000			50,000		50,000		50,000		50,000		250,000
60	Sidewalks, Steps & Wall Repair				25,000			25,000		25,000		25,000		25,000		125,000
61	Bus Motors & Fleet Repairs				25,000			25,000		25,000		25,000		25,000		125,000
62	Custodial Equipment				25,000			25,000		25,000		25,000		25,000		125,000