	A	F	G	Н	J	K	L	М	N	0	Р	Q	R
1	CAPITAL IMPROVEMENTS PLAN	FY	FY2024 ADOPTED		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY24-28 Total
2			\$5,923,658		<b>\$10,59</b> 1	\$10,591,053		\$4,309,600		\$6,978,150		5,000	\$33,697,461
3	ADOPTED April 19, 2023	Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	\$ 450,000	\$ 3,741,123 \$	1,732,535	\$ 10,216,053	\$ 375,000	\$ 4,309,600	\$ -	\$ 6,978,150	\$ -	\$ 4,095,000	\$ 1,800,000	\$ 33,697,461
5	GOVERNMENTAL												
6	Vision 8 CAMA Software		75,000										75,000
7	COMMUNITY SERVICES		'										
8	PG Concrete Slabs (2 Structures)		-		75,500								75,500
9	PG Park Playground Expansion - Inclusive Structure		53,500										53,500
10	PG Park Stage Cover		70,000										70,000
11	Carysbook Gym Flooring		50,000										50,000
12	PG Multi-Purpose Shelter				137,000								137,000
13	PG New Baseball/Softball Athletic Fields						883,400						883,400
14	PG Basketball and Tennis Courts				485,500								485,500
15	PG Fluvanna County Multigenerational Center								3,723,000				3,723,000
16	PG Outdoor Swimming Pool & Pool House Building										1,457,000		1,457,000
17	PUBLIC WORKS												
18	Capital Reserve Maintenance Fund	250,000			250,000		250,000		250,000		250,000		1,250,000
19	Public Works Major Equipment		120,000		375,000		215,000		85,000		-		795,000
20	Public Works Equipment Shed		193,000										193,000
21	Fluvanna County Community Center		150,000		500,000								650,000
22	Fluvanna County Convenience Center		-		390,000								390,000
23	<u>Library Interior Painting and Carpet</u>		200,000										200,000
24	Public Safety Interior Painting and Carpeting		175,000										175,000
25	Social Services Vehicles		50,000		50,000		50,000		50,000		50,000		250,000
26	Fluvanna County Buildings - Major Paving Project		-		900,000								900,000
27	<u>Historic Courthouse Restoration</u>		452,673	307,985	1,320,228								2,080,886
28	County Vehicles		200,000		235,400		200,850		211,150		211,150		1,058,550
29	Public Utilities - Carysbrook Waterline Upgrade, PRV's, Manifold, and Vault			75,000		375,000						1,800,000	2,250,000
30	PUBLIC SAFETY											ı	
31	Sheriff												
32	<u>Sheriff Vehicles</u>		-	480,250	462,975		405,650		405,650		405,650		2,160,175
33	Fire & Rescue												
34	Vehicle Apparatus - Replacement				1,043,300		1,429,700		1,628,350		1,096,200		5,197,550
35	Ambulance 555 - LMVRS		388,170										388,170
36	Brush 30 - Kents Store		-		221,150								221,150
37	Tanker 31 - Kents Store		-	769,300									769,300
38	Fire Rescue Computer Replacement		233,780										233,780
39	Fork Union Fire Company Engine 20 Equipment		150,000										150,000
40	Fork Union Fire Company UTV		-		65,000								65,000

	A	F	G	Н	J K	L	М	N	0	Р	Q	R
41	SCHOOLS											
42	Capital Reserve Maintenance Fund	200,000			200,000	200,000		200,000		200,000		1,000,000
43	Carysbrook Elementary Generator		-		500,000							500,000
44	Central Bathroom Remodel and Renovation		-		1,500,000							1,500,000
46	FCPS Division Wireless Upgrades		500,000	100,000								600,000
47	FCPS Paving and Resurfacing		-		550,000	250,000						800,000
48	FMS Annex Gym Floor and Bleachers		-		175,000							175,000
49	School Buses		580,000		580,000	350,000		350,000		350,000		2,210,000
50	Student Transport / Facilities Vehicles		100,000		200,000	75,000		75,000		75,000		525,000
51	RR 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.											
52	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN	F۱	FY2024 Proposed		FY2025 Plan	FY202	FY2026 Plan		FY2027 Plan		8 Plan	FY24-28 Total
53	COUNTY	250,000	-	-		-	-		-		-	250,000
54	HVAC Upgrades	75,000			75,000	75,000		75,000		75,000		375,000
55	Electrical and Plumbing	50,000			50,000	50,000		50,000		50,000		250,000
56	Sidewalks, Steps & Wall Repair	50,000			50,000	50,000		50,000		50,000		250,000
57	Asphalt/Pavement Repair, and Markings	50,000			50,000	50,000		50,000		50,000		250,000
58	Fence Repairs & Replacement	25,000			25,000	25,000		25,000		25,000		125,000
59	SCHOOLS	200,000		-	250,000	- 250,000	-	250,000	-	250,000	-	1,200,000
60	Safety and Security Cycle	25,000			25,000	25,000		25,000		25,000		125,000
61	Floor Covering Cycle	12,500			25,000	25,000		25,000		25,000		112,500
62	Building Painting Cycle	25,000			25,000	25,000		25,000		25,000		125,000
63	Asphalt/Pavement Repair, and Markings	25,000			25,000	25,000		25,000		25,000		125,000
64	Fence Repairs & Replacement	25,000			25,000	25,000		25,000		25,000		125,000
65	HVAC, Electrical, Plumbing	25,000			50,000	50,000		50,000		50,000		225,000
66	Sidewalks, Steps & Wall Repair	12,500			25,000	25,000		25,000		25,000		112,500
67	Bus Motors & Fleet Repairs	25,000			25,000	25,000		25,000		25,000		125,000
68	Custodial Equipment	25,000			25,000	25,000		25,000		25,000		125,000