

CAPITAL IMPROVEMENTS PLAN		FY2025-29		FY2025 Proposed			FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total
FY25 Adopted 04/17/2024		CIP TOTAL BY YEAR		\$6,157,326			\$9,842,172		\$3,067,690		\$6,628,850		\$5,134,050		\$30,830,088
CAPITAL PROJECTS		FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 450,000	\$ 5,612,856	\$ 94,470	\$ 9,842,172	\$ -	\$ 3,067,690	\$ -	\$ 6,628,850	\$ -	\$ 5,134,050	\$ -	\$ 28,410,088	
COMMUNITY SERVICES															
PG Concrete Slabs (2 Structures)	Chapter 7 Parks and Recreation	2	2	-	-	75,500									75,500
PG Multi-Purpose Shelter	Chapter 7 Parks and Recreation	2	2	-	-	150,700									150,700
PG New Baseball/Softball Athletic Fields	Chapter 7 Parks and Recreation	1	1	-	-	-		971,740							971,740
PG Basketball and Tennis Courts	Chapter 7 Parks and Recreation	1	1	-	-	534,050									534,050
PG Fluvanna County Multigenerational Center	Chapter 7 Parks and Recreation	1	1	-	-					4,095,300					4,095,300
PG Outdoor Swimming Pool & Pool House Building	Chapter 7 Parks and Recreation	1	1	-	-							1,602,700			1,602,700
PG Baseball and Softball Athletic Field Fencing	Chapter 7 Parks and Recreation	1	1		180,000										180,000
PUBLIC WORKS															
Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1	1	250,000											250,000
Public Works Major Equipment	Chapter 4: Transportation	1	1	-	-	125,000		130,000							255,000
Fluvanna County Convenience Center	Chapter 3: Infrastructure	1	1		390,000										390,000
New Pleasant Grove Bathroom	Chapter 3: Infrastructure	2	2	-	-	545,000									545,000
Performance Arts Building - HVAC Upgrade	Chapter 3: Infrastructure	1	1		150,000										150,000
Fencing at Public Works Maintenance Shop at Carysbrook	Chapter 3: Infrastructure	1	1		65,000										65,000
Historic Courthouse Restoration	Chapter 3: Infrastructure	1	1	-	-	1,320,227									1,320,227
Community Center Generator	Chapter 3: Infrastructure	1	1		46,530	94,470									141,000
Social Services Vehicles	Chapter 4: Transportation	1	1		55,600		55,600		55,600		55,600		55,600		278,000
County Vehicles	Chapter 4: Transportation	1	1	-	-	200,000			70,000		125,000		125,000		520,000
Public Utilities															
Public Utilities - Carysbrook Waterline and Manifold	Chapter 3: Infrastructure	1	1		375,000										375,000
PUBLIC SAFETY															
Sheriff															
Sheriff Vehicles	Chapter 11: Public Safety	1	1		411,250		352,500		352,500		352,500		352,500		1,821,250
Sheriff Vehicles Mobile Incident Command Vehicle	Chapter 11: Public Safety	2	1		-		125,000								125,000
Fluvanna Courts Security Upgrade	Chapter 11: Public Safety	1	1		151,895										151,895
Emergency Services															
Vehicle Apparatus - Replacement															
Ambulance 45 and 48 - Fluvanna EMS	Chapter 11: Public Safety	1	1		503,710		528,190								1,031,900
Update Cardiac Monitors	Chapter 11: Public Safety	1	2		-		288,667								288,667
AED's	Chapter 11: Public Safety	2	1		68,245										68,245
Ventilators	Chapter 11: Public Safety	1	1		135,113										135,113
Lucas and McGrath Devices	Chapter 11: Public Safety	1	1		173,383										173,383
Fire & Rescue															
Vehicle Apparatus - Replacement Option 2	Chapter 11: Public Safety	1	1				660,630		647,850		1,160,450		2,158,250		4,627,180
Engine 52 (Lake Monticello)	Chapter 11: Public Safety				-		1,210,000								-
Engine 11 (Palmyra)	Chapter 11: Public Safety				-		1,210,000								-
Car - 50 (LMVFD)	Chapter 11: Public Safety				103,750										103,750
Car 11 (PVFD)	Chapter 11: Public Safety				103,750										103,750
Brush 30 (Kent's Store)	Chapter 11: Public Safety				308,590										308,590
PPE - Fork Union Fire Department	Chapter 11: Public Safety	1	1		53,040										53,040
SCHOOLS															
Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1	1	200,000			200,000		200,000		200,000		200,000		1,000,000
FCPS Central Elementary Bathroom Renovation	Chapter 3 & 10	1	1		-		1,011,108								1,011,108
FCPS OpenGate Detectors	Chapter 3, 10 & 11	2	2		-		200,000								200,000
Exterior Door Replacements					150,000										150,000
FCHS Track Resurfacing/Milling	Chapter 3, 10 & 11	1	1		443,000										443,000
FCHS Football Field Turf Replacement	Chapter 3 & 10	1	1		455,000										455,000
FMS Track Resurfacing/Milling	Chapter 3, 10 & 11	1	1		1,060,000										1,060,000
School Buses	Chapter 4, 10 & 11	1	1		180,000		900,000		540,000		540,000		540,000		2,700,000
Student Transport / Facilities Vehicles	Chapter 4, 10 & 11	1	1		50,000		150,000		100,000		100,000		100,000		500,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
57	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.															
58	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN		FY2025-29	FY2025 Proposed		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY25-29 Total		
59	COUNTY		250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
60		HVAC Upgrades	75,000			75,000			75,000			75,000			75,000	375,000
61		Electrical and Plumbing	50,000			50,000			50,000			50,000			50,000	250,000
62		Sidewalks, Steps & Wall Repair	50,000			50,000			50,000			50,000			50,000	250,000
63		Asphalt/Pavement Repair, and Markings	50,000			50,000			50,000			50,000			50,000	250,000
64		Fence Repairs & Replacement	25,000			25,000			25,000			25,000			25,000	125,000
65	SCHOOLS		200,000	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000	1,200,000
66		Safety and Security Cycle	25,000			25,000			25,000			25,000			25,000	125,000
67		Floor Covering Cycle	12,500			25,000			25,000			25,000			25,000	112,500
68		Building Painting Cycle	25,000			25,000			25,000			25,000			25,000	125,000
69		Asphalt/Pavement Repair, and Markings	25,000			25,000			25,000			25,000			25,000	125,000
70		Fence Repairs & Replacement	25,000			25,000			25,000			25,000			25,000	125,000
71		HVAC, Electrical, Plumbing	25,000			50,000			50,000			50,000			50,000	225,000
72		Sidewalks, Steps & Wall Repair	12,500			25,000			25,000			25,000			25,000	112,500
73		Bus Motors & Fleet Repairs	25,000			25,000			25,000			25,000			25,000	125,000
74		Custodial Equipment	25,000			25,000			25,000			25,000			25,000	125,000