

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R			
1	CAPITAL IMPROVEMENTS PLAN				FY2024-28			FY2024 Proposed		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY24-28 Total	
2					CIP TOTAL BY YEAR			\$10,141,975		\$4,411,850		\$4,309,600		\$6,978,150		\$5,895,000		\$31,736,575	
3	FY24 November 9, 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	\$		\$		\$		\$		\$		\$		\$	
5	GOVERNMENTAL																		
6																			
7	COMMUNITY DEVELOPMENT																		
8																			
9	COMMUNITY SERVICES																		
10	PG Concrete Slabs (2 Structures)	Chapter 7 Parks and Recreation	2			75,500													75,500
11	PG Park Playground Expansion - Inclusive Structure	Chapter 7 Parks and Recreation	1			53,500													53,500
12	PG Park Stage Cover	Chapter 7 Parks and Recreation	3			70,000													70,000
13	Carysbrook Gym Flooring	Chapter 7 Parks and Recreation	1			50,000													50,000
14	PG Multi-Purpose Shelter	Chapter 7 Parks and Recreation	2						137,000										137,000
15	PG New Baseball/Softball Athletic Fields	Chapter 7 Parks and Recreation	1									883,400							883,400
16	PG Basketball and Tennis Courts	Chapter 7 Parks and Recreation	1						485,500										485,500
17	PG Fluvanna County Multigenerational Center	Chapter 7 Parks and Recreation	1										3,723,000						3,723,000
18	PG Outdoor Swimming Pool & Pool House Building	Chapter 7 Parks and Recreation	1													1,457,000			1,457,000
19	PUBLIC WORKS																		
20	Capital Reserve Maintenance Fund	Ch.: 3,11,&12	1			250,000			250,000			250,000		250,000			250,000		1,250,000
21	Public Works Major Equipment	Chapter 4: Transportation	1			245,000			250,000			215,000		85,000			-		795,000
22	Public Works Equipment Shed	Chapter 3: Infrastructure	1			100,000													100,000
23	Fluvanna County Community Center Renovations	Chapter 3: Infrastructure	2			650,000													650,000
24	Fluvanna County Convenience Center	Chapter 3: Infrastructure	1			390,000													390,000
25	Library Interior Painting and Carpet	Chapter 3: Infrastructure	1			200,000													200,000
26	Public Safety Interior Painting and Carpeting	Chapter 3: Infrastructure	1			175,000													175,000
27	Social Services Vehicles	Chapter 9: Human Services	1			70,000			50,000			50,000		50,000			50,000		270,000
28	Fluvanna County Buildings - Major Paving Project	Chapter 3: Infrastructure	2			900,000													900,000
29	County Vehicles	Chapter 4: Transportation	1			250,000			185,400			200,850		211,150			211,150		1,058,550
30	Public Utilities - Carysbrook Waterline Upgrade, PRV's, Manifold, and Vault	Chapter 3: Infrastructure	1					75,000		375,000								1,800,000	2,250,000
31	PUBLIC SAFETY																		
32	Sheriff																		
33	Sheriff Vehicles	Chapter 11: Public Safety	1			630,575			405,650			405,650		405,650			405,650		2,253,175
34	Fire & Rescue																		
35	Vehicle Apparatus - Replacement	Chapter 11: Public Safety							1,043,300			1,429,700		1,628,350			1,096,200		5,197,550
36	Ambulance 555 - LMVRS	Chapter 11: Public Safety	1			388,170													388,170
37	Brush 30 - Kent Store	Chapter 11: Public Safety	1			221,150													221,150
38	Tanker 31 - Kent Store	Chapter 11: Public Safety	1			769,300													769,300
39	Fire & Rescue Computer Replacement	Chapter 11: Public Safety	1			233,780													233,780
40	Fork Union Fire Company Engine 20 Equipment	Chapter 11: Public Safety	1			150,000													150,000
41	Fork Union Fire Company UTV	Chapter 11: Public Safety	2			65,000													65,000
42	SCHOOLS																		
43	Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12	1			200,000			200,000			200,000		200,000			200,000		1,000,000
44	Carysbrook Elementary Generator	Chapter 10 &11	2			500,000													500,000
45	Central Bathroom Remodel and Renovation	Chapter 10	1			1,500,000													1,500,000
46	FCHS Intercom System	Chapter 10 &11	1			175,000													175,000
47	FCPS Division Wireless Upgrades	Chapter 10	1			300,000		300,000											600,000
48	FCPS Paving and Resurfacing	Chapter 3,10, &11	2			300,000			250,000			250,000							800,000
49	FMS Annex Gym Floor and Bleachers	Chapter 10 &11	2			175,000													175,000
50	School Buses	Chapter 4 &10	1			580,000			580,000			350,000		350,000			350,000		2,210,000
51	Student Transport / Facilities Vehicles	Chapter 4, 10 &11	1			100,000			200,000			75,000		75,000			75,000		525,000

Planning Commission CIP Rankings

The Planning Commission is being asked to rank projects in the CIP using a rating as described below:

1. High

- Project is important to the current and continuing operations of the County.
- High importance to department, office or agency to expand or enhance services.

2. Medium

- County operations can continue, but some adverse impact could occur if not funded.
- Adds value to the department, office or agency's services.

3. Low

- Project is not imminently necessary, but could become a higher priority in future.
- Long range objective, but not immediately necessary.