A	В	C D F G H			J K		L M	N O		P Q		R	
CAPITAL IMPROVEMENTS PLAN 2		FY2024-28	F	FY2024Proposed	ı	FY2025 Plan		FY2026 Plan	FY2027 Plan		FY2028 Plan		FY24-28 Total
		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	\$ -	\$ 9,766,975 \$	375,000	\$ 4,036,850	\$ 375,000	\$ 4,309,600 \$ -	\$ 6,978,150	\$ -	\$ 4,095,000	\$ 1,800,000	\$ 31,736,575
5 GOVERNMENTAL													
6													-
7 COMMUNITY DEVELOPMENT				'		"				'			
8													-
9 COMMUNITY SERVICES				'		"				'			
10 PG Concrete Slabs (2 Structers)	Chapter 7 Parks and Recreation	2		75,500									75,500
11 PG Park Playground Expansion - Inclusive Structer	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 <u>Library Interior Painting and Carpet</u>	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 <u>Central Bathroom Remodel and Renovation</u>	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

A	В	С	D F	G	Н	J	K	L	M	N	0	Р	Q	R
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.														
MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN		FY2024	1-28 FY	FY2024 Proposed		FY2025 Plan		FY2026 Plan		FY2027 Plan		FY2028 Plan		FY24-28 Total
54 COUNTY			250,000						-		-		-	250,000
55 HVAC Upgrades			75,000	75,000										75,000
56 Electrical and Plumbing			50,000	50,000										50,000
57 Sidewalks, Steps & Wall Repair			50,000	50,000										50,000
58 Asphalt/Pavement Repair, and Markings			50,000	50,000										50,000
59 Fence Repairs & Replacement			25,000	25,000										25,000
60 SCHOOLS	200,000 -						-			-	-	200,000		
61 Safety and Security Cycle			25,000	25,000										25,000
62 Floor Covering Cycle			12,500	12,500										12,500
63 Building Painting Cycle			25,000	25,000										25,000
64 Asphalt/Pavement Repair, and Markings			25,000	25,000										25,000
65 Fence Repairs & Replacement			25,000	25,000										25,000
66 HVAC, Electrical, Plumbing			25,000	25,000										25,000
67 Sidewalks, Steps & Wall Repair			12,500	12,500										12,500
68 Bus Motors & Fleet Repairs			25,000											25,000
69 Custodial Equipment			25,000											25,000

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.