

	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	CAPITAL IMPROVEMENTS PLAN	FY 2019-23			FY2019 PROPOSED			FY2020 Plan		FY2021 Plan		FY2022 Plan		FY2023 Plan		FY19-23 Total
2	FY19 Adopted April 11, 2018	CIP TOTAL BY YEAR			\$2,110,930			\$10,465,970		\$7,782,480		\$5,021,730		\$13,629,480		\$39,010,590
3		FUNDING SOURCE			Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	CAPITAL PROJECTS	Dept Rank	PC Rank	Prior Funds	\$ 150,000	\$ 1,312,960	\$ 647,970	\$ 10,380,970	\$ 85,000	\$ 7,782,480	\$ -	\$ 5,021,730	\$ -	\$ 13,629,480	\$ -	\$ 39,010,590
5	GOVERNMENTAL															
6	COUNTY CAPITAL DEPRECIATION FUND <i>(Funded at "1 cent" per year)</i>	1														-
7	SCHOOLS CAPITAL DEPRECIATION FUND <i>(Funded at "1 cent" per year)</i>	1														-
8	COMMUNITY DEVELOPMENT															
9	GO Virginia Program Support	1						25,000								25,000
10	COMMUNITY SERVICES															
11	PG Playground Expansion	1	1				-	50,000								50,000
12	PG Athletic Field Lighting (4 fields)	2	1				-	650,000								650,000
13	PG Multi-Purpose Shelter							55,000								55,000
14	PG New Athletic Fields							315,000								315,000
15	PG Multigenerational Center									2,660,000						2,660,000
16	PG Basketball and Tennis Courts									151,000						151,000
17	PG Outdoor Swimming Pool & Pool House Building											908,000				908,000
18	PG Spray Ground Park													150,000		150,000
19	CARE Task Force Projects							15,000	85,000							100,000
20	PUBLIC WORKS															
21	Capital Reserve Maintenance Fund (Previous Funding Note)	1	1	175,000	-			674,000		255,000		140,000		120,000		1,189,000
22	Equipment Purchase & Replacement Plan	1	1				-	155,000		30,000		25,000		25,000		235,000
23	Public Safety Building Addition	1	1				-	694,500								694,500
24	Historic Courthouse Exterior Renovation	1	1			75,000	150,000									225,000
25	Public Water System for Pleasant Grove							345,000		310,000		490,250				1,145,250
26	Combined Administrative Services/School Admin. Building													11,000,000		11,000,000
27	PUBLIC SAFETY															
28	Sheriff															
29																-
30	Fire & Rescue															
31	CPR Assist Devices	1	1				-	63,020								63,020
32	Vehicle Apparatus - Replacement/ Rechassis	1	1	509,000		566,000		833,000		780,000		584,000		909,000		3,672,000
33	Vehicle Apparatus - Replacement - Lake Monticello	1	1				-	462,000		96,000		299,000				857,000
34	Self Contained Breathing Apparatus (SCBA) Replacement	1	1			100,000	497,970	597,970								1,195,940
35	Heart Monitor Replacement							100,000		200,000		100,000				400,000
36	COUNTY FLEET REPLACEMENT															
37	County Vehicles	1	1	75,000			-	350,000		150,000		125,000		100,000		725,000
38	Sheriff Vehicles (Baseline Funding - \$125K/yr)	1	1	160,000		338,960		331,480		206,480		206,480		206,480		1,289,880
39	Social Services Vehicles	1	1	20,000			-	40,000		20,000		20,000		20,000		100,000
40	SCHOOLS															
41	Capital Reserve Maintenance Fund (Previous Funding Note)	1	1	75,000	150,000			250,000		325,000		125,000		100,000		950,000
42	Computer Instructional Technology & Infrastructure Replacement	1	1	200,000			-	600,000		300,000		300,000		300,000		1,500,000
43	Fluvanna Middle School Track and Court Resurfacing	2	1				-	75,000								75,000
44	Elementary Playground Equipment	2	1	50,000			-	60,000								60,000
45	Underground Fuel Tank Replacement							50,000		50,000		50,000		50,000		200,000
46	Carysbrook Elementary Roof and HVAC Replacement							1,300,000								1,300,000
47	Abrams Building Renovation							950,000		600,000		1,000,000				2,550,000
48	Central & West Central Bathroom Remodeling									1,000,000						1,000,000
49	Fluvanna Middle School Annex Gymnasium Floor							120,000								120,000
50	SCHOOLS FLEET REPLACEMENT															
51	School Buses (Baseline Funding - \$150K/yr)	1	1	400,000		188,000		1,108,000		582,000		582,000		582,000		3,042,000
52	Student Transport / Facilities Vehicles	1	1	30,000		45,000		112,000		67,000		67,000		67,000		358,000

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53	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.															
54	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN	FY 2019-23		FY2019 PROPOSED			FY2020 Plan		FY2021 Plan		FY2022 Plan		FY2023 Plan		FY19-23 Total	
55	COUNTY	Dept Rank	Prior Funds	250,000	-	-	387,000	-	255,000	-	140,000	-	120,000	-	1,389,000	
56	Major MRR Projects - HVAC, Electrical, Plumbing	1		75,000			75,000		75,000		75,000		75,000		375,000	
57	Asphalt Pavement Repair, Resurfacing, Markings	1		40,000			30,000		30,000		30,000		20,000		150,000	
58	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	1		40,000			30,000		30,000		15,000		15,000		130,000	
59	Fence Repairs & Replacement	1		40,000			20,000		20,000		20,000		10,000		110,000	
60	Equipment Shed at Carysbrook	1		45,000											45,000	
61	Admin Building - Construct Secure Storage in Basement	1		30,000			50,000								80,000	
62	Palmyra Rescue Building - Major Maintenance & Repairs	1		20,000			10,000								30,000	
63	Demolish Old Buildings, Including Abatement	1		25,000			30,000								55,000	
64	Restroom Renovations and Water Line Replacement	2		79,000			30,000								109,000	
65	Replace Water Lines & Water Services	2		63,000			27,000								90,000	
66	Repainting Exterior Surfaces of Buildings	2		30,000			30,000								60,000	
67	Courthouse Grounds-Slope Plantings	3					30,000								30,000	
68	Courts Building - Audio Systems Replacement - Court Rooms	3					25,000								25,000	
69	Courts Building - Gutters & Downspouts Addition	3							100,000						100,000	
70	SCHOOLS	Dept Rank	Prior Funds	150,000	-	-	250,000	-	325,000	-	125,000	-	100,000	-	1,070,000	
71	Major MRR Projects - HVAC, Electrical, Plumbing	1		75,000											75,000	
72	Asphalt Pavement Repair, Resurfacing, Markings	1					150,000		225,000		25,000				400,000	
73	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	1		25,000											25,000	
74	Custodial Equipment	1		10,000											10,000	
75	Fleet Repairs	1		20,000											20,000	
76	Athletic Facilities, Fence Repairs & Replacement	1		40,000											40,000	
77	Safety and Security Infrastructure Cycle	1	150,000	50,000			50,000		50,000		50,000		50,000		250,000	
78	Building Painting Cycle	1		50,000			50,000		50,000		50,000		50,000		250,000	