

	A	G	H	I	K	L	M	N	O	P	Q	R	S
1	<b>CAPITAL IMPROVEMENTS PLAN</b>	<b>FY2020 ADOPTED</b>			<b>FY2021 Plan</b>		<b>FY2022 Plan</b>		<b>FY2023 Plan</b>		<b>FY2024 Plan</b>		<b>FY20-24 Total</b>
2		<b>\$4,266,610</b>			<b>\$8,657,125</b>		<b>\$4,935,820</b>		<b>\$5,731,540</b>		<b>\$14,791,275</b>		<b>\$38,382,370</b>
3	<b>FY20 Adopted April 24, 2019</b>	<b>Cash</b>	<b>Fund Balance</b>	<b>Other</b>	<b>Cash</b>	<b>Other</b>	<b>Cash</b>	<b>Other</b>	<b>Cash</b>	<b>Other</b>	<b>Cash</b>	<b>Other</b>	
4	<b>CAPITAL PROJECTS</b>	<b>\$ 500,000</b>	<b>\$ 1,873,640</b>	<b>\$ 1,892,970</b>	<b>\$ 8,637,125</b>	<b>\$ 20,000</b>	<b>\$ 4,935,820</b>	<b>\$ -</b>	<b>\$ 5,731,540</b>	<b>\$ -</b>	<b>\$ 14,791,275</b>	<b>\$ -</b>	<b>\$ 38,382,370</b>
5	<b>GOVERNMENTAL</b>												
6	COUNTY CAPITAL DEPRECIATION FUND <i>(Funded "1 cent" per year)</i>												-
7	SCHOOLS CAPITAL DEPRECIATION FUND <i>(Funded "1 cent" per year)</i>												-
8	<b>COMMUNITY DEVELOPMENT</b>												
9	GO Virginia Program Support												-
10	<b>COMMUNITY SERVICES</b>												
11	<a href="#">PG Playground Expansion</a>			50,000									50,000
12	<a href="#">PG Spray Ground Park</a>				150,000								150,000
13	<a href="#">PG Multi-Purpose Shelter</a>				55,000								55,000
14	<a href="#">PG Athletic Field Lighting (4 fields)</a>				350,000			300,000					650,000
15	<a href="#">PG New Baseball/Softball Athletic Fields</a>							323,000					323,000
16	<a href="#">PG Basketball and Tennis Courts</a>							151,000					151,000
17	<a href="#">PG Fluvanna County Multigenerational Center</a>								2,625,000				2,625,000
18	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>										917,000		917,000
19	CARE Task Force Projects												-
20	<b>PUBLIC WORKS</b>												
21	<b>Capital Reserve Maintenance Fund</b>	250,000			250,000		250,000		250,000		250,000		1,250,000
22	<a href="#">Historic Courthouse Exterior Renovation</a>		55,000										55,000
23	<a href="#">Social Services Vehicles</a>		40,000		43,025		23,820		24,540		25,275		156,660
24	<a href="#">County Vehicles</a>		85,000		250,000		150,000		150,000		125,000		760,000
25	<a href="#">Major Maintenance Machinery &amp; Equipment</a>				105,000								105,000
26	<a href="#">Public Works Office Building Addition - Carysbrook</a>				325,000								325,000
27	<a href="#">Carysbrook Equipment Storage Shed</a>				50,000								50,000
28	<a href="#">Pleasant Grove Public Water System</a>						300,000		330,000		505,000		1,135,000
29	<a href="#">Combined Administrative Services/School Admin. Building</a>										11,000,000		11,000,000
30	<b>PUBLIC SAFETY</b>												
31	<b>Sheriff</b>												
32	<a href="#">Courthouse Security Upgrades</a>		75,640										75,640
33	<a href="#">Sheriff Vehicles</a>		218,000		218,000		218,000		218,000		218,000		1,090,000
34	<b>Fire &amp; Rescue</b>												
35	<a href="#">Self Contained Breathing Apparatus (SCBA) Replacement</a>		100,000	497,970	200,000								797,970
36	<a href="#">Vehicle Apparatus - Replacement/ Rechassis</a>			1,345,000	2,248,000		895,000		909,000		526,000		5,923,000
37	<a href="#">Heart Monitor Replacement</a>		100,000		200,000		100,000						400,000
38	<a href="#">CPR Assist Devices</a>				63,100								63,100
39	<a href="#">Hydraulic Tools</a>				60,000	20,000							80,000
40	<b>SCHOOLS</b>												
41	<b>Capital Reserve Maintenance Fund</b>	250,000			250,000		250,000		250,000		250,000		1,250,000
42	<a href="#">Carysbrook Elementary Roof Replacement (Phase 2)</a>		700,000										700,000
43	<a href="#">School Buses</a>		200,000		750,000		600,000		600,000		600,000		2,750,000
44	<a href="#">Computer Instructional Technology &amp; Infrastructure Replacement</a>		250,000		600,000		300,000		300,000		300,000		1,750,000
45	<a href="#">Carysbrook Elementary HVAC upgrade</a>				1,000,000								1,000,000
46	<a href="#">Central &amp; West Central Bathroom Remodeling</a>				1,000,000								1,000,000
47	<a href="#">Student Transport / Facilities Vehicles</a>		50,000		100,000		75,000		75,000		75,000		375,000
48	<a href="#">Fluvanna Middle School Annex Gymnasium Floor</a>				120,000								120,000
49	<a href="#">Abrams Building Renovation</a>				250,000		1,000,000						1,250,000

	A	G	H	I	K	L	M	N	O	P	Q	R	S
50	<b>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.</b>												
51	<b>MAINTENANCE, REPAIR, &amp; RENOVATION (MRR) PLAN</b>	<b>FY2020 PROPOSED</b>		<b>FY2021 Plan</b>		<b>FY2022 Plan</b>		<b>FY2023 Plan</b>		<b>FY2024 Plan</b>		<b>FY20-24 Total</b>	
52	<b>COUNTY</b>	<b>296,000</b>	<b>-</b>	<b>-</b>	<b>305,000</b>	<b>-</b>	<b>247,500</b>	<b>-</b>	<b>167,500</b>	<b>-</b>	<b>247,500</b>	<b>-</b>	<b>1,263,500</b>
53	HVAC, Electrical, Plumbing	75,000			75,000		75,000		75,000		75,000		375,000
54	Asphalt Pavement Repair, Resurfacing, Markings	40,000			30,000		30,000		30,000		20,000		150,000
55	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	25,000			25,000		25,000		20,000		20,000		115,000
56	Fence Repairs & Replacement	25,000			20,000		20,000		20,000		10,000		95,000
57	Repainting Exterior Surfaces of Buildings	20,000			15,000		15,000		15,000		15,000		80,000
58	Floor Covering Cycle	10,000			10,000		7,500		7,500		7,500		42,500
59	Admin Building - File / Secure Storage in Basement	30,000			50,000								80,000
60	Palmyra Rescue Building - Major Maintenance & Repairs	6,000											6,000
61	Replace Water Lines & Water Services - Carysbrook	65,000											65,000
62	Demolish Old Buildings, Including Abatement				40,000		40,000						80,000
63	Restroom Renovations & Water Line Replacements - Courts Green				40,000		35,000						75,000
64	Courts Building - Gutters & Downspouts Addition										100,000		100,000
65	<b>SCHOOLS</b>	<b>395,000</b>	<b>-</b>	<b>-</b>	<b>445,000</b>	<b>-</b>	<b>445,000</b>	<b>-</b>	<b>395,000</b>	<b>-</b>	<b>395,000</b>	<b>-</b>	<b>2,075,000</b>
66	HVAC, Electrical, Plumbing	25,000			25,000		25,000		25,000		25,000		125,000
67	Asphalt Pavement Repair, Resurfacing, Markings	100,000			150,000		150,000		100,000		100,000		600,000
68	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	25,000			25,000		25,000		25,000		25,000		125,000
69	Fence Repairs & Replacement - (Athletic Facilities)	40,000			40,000		40,000		40,000		40,000		200,000
70	Building Painting Cycle (SBO, FMS, Abrams, and Central)	50,000			50,000		50,000		50,000		50,000		250,000
71	Floor Covering Cycle (FMS Office, Library, and CAR Café - Annual)	50,000			50,000		50,000		50,000		50,000		250,000
72	Custodial Equipment	10,000			10,000		10,000		10,000		10,000		50,000
73	Bus Motors & Fleet Repairs	20,000			20,000		20,000		20,000		20,000		100,000
74	Safety and Security Infrastructure Cycle	75,000			75,000		75,000		75,000		75,000		375,000