	A	E	F	G	H	I	J	K	L	M	N	P	Q	R	S	T	V	W	X	Y	Z	AB	AC	AD	AE	AF	AH	AI	AJ	AK	AL	AN
1	CAPITAL IMPROVEMENTS PLAN -- FY 2015-19 (BOS Adopted)	(Updated 04-16-14)				FY2015 CAPITAL BUDGET						FY2016 Plan					FY2017 Plan					FY2018 Plan					FY2019 Plan					FY15-19 Total
2					TOTAL BY YEAR	$15,604,685						$4,755,048					$1,589,102					$8,034,102					$1,780,602					$31,763,539
3					FUNDING SOURCE	CASH Operating	CASH FB	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	
4					TOTAL BY SOURCE	$ 580,027	$ 2,143,668	$ -	$ -	$ 12,483,990	$ 397,000	$ 3,570,048	$185,000	$ -	$1,000,000	$ -	$ 1,589,102	$ -	$ -	$ -	$ -	$ 8,034,102	$ -	$ -	$ -	$ -	$ 1,780,602	$ -	$ -	$ -	$ -	
5	TOTAL CAPITAL PROJECTS					-	1,229,000	-	-	12,483,990	375,000	2,135,500	185,000	-	1,000,000	-	435,000	-	-	-	-	7,004,000	-	-	-	-	685,000	-	-	-	-	25,532,490
6	TOTAL MAINTENANCE, REPAIR & REPLACEMENT					580,027	914,668	-	-	-	22,000	1,434,548	-	-	-	-	1,154,102	-	-	-	-	1,030,102	-	-	-	-	1,095,602	-	-	-	-	6,231,049
7		PRF	FY	Dept Rank	PC 2015 Priority (Y/N)																											
8	**Governmental**																															
9	Schools Capital Reserve Maintenance Fund (CASH)		15-19	1	Y	200,000						175,000					175,000					175,000					175,000					900,000
10	County Capital Reserve Maintenance Fund (CASH)		15-19	2	Y	200,000						155,000					155,000					155,000					155,000					820,000
11	Additional Munis Module Implementation /Training		15-17	3	N							50,000					25,000															75,000
12																																
13	**Community Services**																															
14	***Parks & Recreation***																															
15	PG Restroom	●	15	1	Y		150,000																									150,000
16	*PG Park Picnic Shelters	●	15	2	Y		35,000					30,000																				65,000
17	PG Multi-Purpose Structure	●	15	3	N							55,000																				55,000
18	PG Athletic Field and Fencing	●	15	4	N							239,500	75,000																			314,500
19	*PG Tennis and Basketball Courts	●	15	5	N							151,000																				151,000
20	PG Athletic Field Lighting	●	15	6	N							650,000										321,000										971,000
21	PG Playground Expansion		16	7	N							30,000	10,000																			40,000
22	PG Farm Museum		16	8	N							10,000	100,000																			110,000
23	Crofton Trail Park Development		16	9	N							220,000																				220,000
24	Multigenerational Center		18	10	N																	2,625,000										2,625,000
25	PG Outdoor Swimming Pool & Pool House Building		18	11	N																	890,000										890,000
26	PG Spray Ground Park		18	12	N																	150,000										150,000
27																																
28	**Public Works**																															
29	Construction of Water/Sewer System for ZXR	●	15-16	2	Y					4,075,000																						4,075,000
30	Develop Add'l Drinking Water Source for FUSD System		15	3	Y						375,000																					375,000
31	*Replace Community Center Roof		15	4	Y		62,620																									62,620
32	*Repair Administration Building Exterior		15	5	Y		38,750																									38,750
33	MACAA Building Improvements		15	6	Y		75,000																									75,000
34	*Library - Public Safety Complex Exterior Lighting	●	15	8	Y		39,000																									39,000
35	*Library - Public Safety Potable Water	●	15	9	Y		45,000																									45,000
36	Programmed Fleet Replacement - County Vehicles		15-19	10	Y		195,000					180,000					150,000					125,000					125,000					775,000
37	*Convenience Center Road & Trailer		15	11	Y						22,000																					22,000
38	*Demolish and Replace Maintenance Shop	●	15	12	N							125,000																				125,000
39	Roof Replacement for Carysbrook (Gym and Social Services)		16-17	13	N							55,000					55,000															110,000
40	Countywide Building Assessments		15-17	14	N							25,000					25,000															50,000
41	Major Electrical and Mechanical Upgrades - Treasurer/COR Bldg		16	15	N										1,000,000																	1,000,000
42	*Courts Building Gutters		18	16	N																	93,000										93,000
43																																
44	**Enterprise**																															
45	James River Water Authority Water System Construction	●	15	1	Y					2,750,000																						2,750,000
46																																
47	**Public Safety**																															
48	***Sheriff***																															
49	*Mobile Computer Replacement		2015	1	Y		64,500																				64,500					129,000
50	Programmed Fleet Repl. - Sheriff Vehicles ($125K Baseline)		2015	2	Y	30,027						214,000					232,000					238,000					239,000					953,027
51																																
52	***Fire & Rescue***																															
53	Fluvanna F&R Personal Protective Equip. Replacement		15-16	1	Y		70,000					71,750																				141,750
54	Vehicle Apparatus - Replacement/ Rechassis	●	15-19	2	Y		210,000			575,000		325,000					335,000					125,000					175,000					1,745,000
55	*Self Contained Breathing Apparatus (SCBA) Replacement		19	3																							510,000					510,000
56																																
57	**Schools**																															
58	Programmed Fleet Repl. - School Buses ($150K Baseline)		15-19	1	Y	150,000	358,798					508,798					337,102					337,102					337,102					2,028,902
59	*Wireless Technology Upgrades	●●	15	2	Y		600,000																									600,000
60	*Safety and Security Upgrades	●●	15	3	Y		150,000																									150,000
61	Middle School HVAC	●●	15	4	Y					3,600,000																						3,600,000
62	*Student Transportation and Facilities Vehicles		15	5	Y		50,000																									50,000
63	Floor Covering Replacement	●●	15-17	6	N							200,000					100,000															300,000
64	*Central Elementary Playground Equipment		16	7	N							100,000																				100,000
65	Middle School - Main Gym and Locker Room		16	8	N					1,000,000																						1,000,000
66	Middle School - Annex Gym HVAC		18	9	N					483,990																						483,990
67	Abrams Building Renovation		18	10	N																	2,800,000										2,800,000
68																																
69																																
70	**ADDITIONAL GENERAL FUND OPERATIONAL COSTS**					**FY2015**						**FY2016**					**FY2017**					**FY2018**					**FY2019**					**FY2015-19**
71	PG Pool & Pool House - Staff, Utilities, Insurance & Supplies																					68,500					65,000					133,500
72	Multigenerational Center																					109,000					74,000					183,000
73	PG Restroom - Utilities					2,000						2,000					2,000					2,000					2,000					10,000
74	PG Athletic Field Lighting - Utilities											2,000					4,000					4,000					4,000					14,000
75	PG Playground Expansion											250					250					250					250					1,000
76	PG Spray Ground Park - Utilities & Supplies																					6,000					6,000					12,000
77	PG Farm Museum - Personnel, Utilities, Insurance & Contract Svcs											3,000					3,000					3,000					3,000					12,000
78	PG Multi-Purpose Structure					-						500					1,000					1,000					1,000					3,500
79	Additional Munis Modules & Training											1,000					1,000					1,000					1,000					4,000
80	Develop Additional Drinking Water Source for Fork Union											19,000					19,570					20,155					20,765					79,490
81	***TOTAL ADDITIONAL OPERATIONAL COSTS***					2,000						27,750					30,820					214,905					177,015					452,490
82	* Denotes a new project, all others were part of the FY14-18 CIP					PROFFERS:		● Villas - Phase 1 ($30,000)					● Villas - Phase 2 ($84,000) ***Pending																			
83																																