Updated: April 15, 2015	Total  57 \$23,207,754  OTHER  - \$ 15,991,960  - 144,925  - 35,000
Profite S 72,000   Profite S 7	- \$ 15,991,960 
Profess \$72,000	- \$ 15,991,960 
S	- 144,925 - -
CAPITAL PROJECTS	- 144,925 - -
Some County & Schools Administration Building	- 144,925 - -
8 New County & Schools Administration Building	
11 County & Sheriff's Office VoIP Phone System	
11 County & Sheriff's Office VoIP Phone System	
12 COMMUNITY SERVICES 14 Parks & Recreation 15 PG Park Picnic Shelter- Replaces Old Pole Barn 16 PG Multi-Purpose Structure-Permanent Site for Fluvanna Farmer's Market 17 PG Athletic Fields - Complete final two Fields 18 PG Athletic Field Lighting (4 Fields - 2 Baseball & 2 Softball) 19 PG Playground Expansion 10 PG Farm Heritage Museum 11 PG Farm Heritage Museum 11 PG Farm Heritage Museum 12 PG Farm Heritage Museum 13 COMMUNITY SERVICES 14 PG Nulti-Purpose Structure-Permanent Site for Fluvanna Farmer's Market 15 PG Athletic Field 1 D SS,000 16 PG Multi-Purpose Structure-Permanent Site for Fluvanna Farmer's Market 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
14       Parks & Recreation       8       9       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10<	- 35,000
15       PG Park Picnic Shelter- Replaces Old Pole Barn       *       16       1       3       35,000       35,000       1         16       PG Multi-Purpose Structure-Permanent Site for Fluvanna Farmer's Market       *       16       1       1       1       55,000       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	35,000
16       PG Multi-Purpose Structure-Permanent Site for Fluvanna Farmer's Market       *       16       1       1       1       1       55,000       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	35 000
17       PG Athletic Fields - Complete final two Fields       *       16       2       3         18       PG Athletic Field Lighting (4 Fields - 2 Baseball & 2 Softball)       *       16       2       3         19       PG Playground Expansion       16       2       2       40,000         20       PG Farm Heritage Museum       16       2       1       10,000       100,000	
18       PG Athletic Field Lighting (4 Fields - 2 Baseball & 2 Softball)       *       16       2       3       650,000       5       650,000       5       650,000       5       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,000       650,	55,000 315,000
19     PG Playground Expansion     16     2     2       20     PG Farm Heritage Museum     16     2     1	650,000
	40,000
	110,000
21 PG Tennis and Basketball Courts     * 17 3 3       22 Crofton Trail Park Development     17 3 3	151,000 220,000
22 Crofton Trail Park Development     17 3 3       23 Multigenerational Center     18 3 3	2,625,000
23 Wildingenerational Center 2,023,000 24 PG Outdoor Swimming Pool & Pool House Building 18 3 3 900,000	900,000
25 PG Spray Ground Park 18 3 <b>3</b>	150,000
26 PG Restroom (Defunded from FY15)	
27 PG Park Picnic Shelter (Defunded from FY15) 35,000	
28 PUBLIC WORKS	
30 Design & Construct a Public Water System for Pleasant Grove * 16-18 2 <b>2</b> 2	1,000,000
31 Major Electrical and Mechanical Upgrades - Treasurer/COR Bldg 16-17 3 3 3	1,000,000
32 33 PUBLIC SAFETY	<del> </del>
33 FORM SAFETT	
35 FCSO Evidentiary Camera Project * 16 1 1 66,000	66,000
36 Potable Water at Library/Sheriff's Office (Defunded from FY15)	
37 38 <i>E</i> 911	
38 F911  39 Server Consolidation & Disaster Recovery Project * 16 1 1 82,905	82,905
40	-
41 Fire & Rescue	-
42 Fluvanna F&R Personal Protective Equip. Replacement 16 1 1 140,000 71,750	71,750
43     Phillips MRx Wireless Link Upgrade Project     *     16     1     1       44     Fire & Rescue Thermal Imaging Camera Replacement     *     16-17     2     2	35,180 100,000
45 Vehicle Apparatus - Replacement/ Rechassis * 16-20 2 2 1,677,989 310,000 125,000 550,000 175,000	1,620,000
46 Self Contained Breathing Apparatus (SCBA) Replacement 19 3 3 1 T20,200	720,200
47 Ambulance Replacement (Defunded from FY15)	
48 Ag SCHOOLS	<del></del>
50 Computer Instructional Technology & Infrastructure Replacement * 16-20 1 500,000 600,000 600,000 600,000	3,000,000
51 Central Elementary Playground Equipment 16 2 2 1 100,000	100,000
52 Abrams Building Renovation         18         3         3	2,800,000
65 MAINTENANCE, REPAIR & REPLACEMENT (MRR) TOTALS \$ 225,000 \$ 871,488 \$ - \$ - \$ - \$ - \$ 2,247,054 \$ - \$ 1,246,438 \$ - \$ 1,095,657 \$ - \$ 1,125,157 \$	- \$ 6,810,794
66 MAINTENANCE, REPAIR & REPLACEMENT (MRK) 101ALS \$ 225,000 \$ 871,488 \$ - \$ - \$ - \$ 2,247,054 \$ - \$ 1,246,438 \$ - \$ 1,095,657 \$ - \$ 1,125,157 \$	- 3 0,810,794
68 COUNTY RESERVE MAINTENANCE FUND (CASH) N/A 16-20 1 511,026 100,000 200,000 200,000 200,000	900,000
69 MACAA Building Improvements-Carysbrook Building Reno N/A 16 1 125,000 75,000 50,000	125,000
70         Demolish Maintenance Shop         N/A         16         2	25,000
71     Asbestos Abatement & Floor Replacement and Renewal     * N/A     16     1     43,500       72     Foundation and Drainage Repairs     * N/A     16     1     150,000	43,500 150,000
73 Roof Replacement for Carysbrook (Gym and Social Services) N/A 16-17 2 110,000	110,000
74 Countywide Building Assessments N/A 16-18 2 25,000 50,000 25,000	75,000
75 Building Envelope (Exterior) Renewal and Repair * N/A 16 2 1 110,000 110,000	110,000
76 Courthouse Grounds-Slope Plantings	32,000 44,000
77 Fence Repairs & Replacement	35,000
79 Concrete Walks, Walls & Steps Repair & Renewal * N/A 16 3	25,000
80 Courts Building Gutters N/A 18 3 93,000 93,000	93,000
81 SCHOOLS MRR WEDGE N/A 15 20 1 544 749 125 000 200 200 200 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 200 000 2	025.000
82 SCHOOLS RESERVE MAINTENANCE FUND (CASH)     N/A     16-20     1     544,748     125,000     200,000     200,000     200,000     200,000       83 Floor Covering Replacement-Schools     N/A     16-17     2     100,000     200,000     200,000     0     200,000	925,000
85 Programmed Fleet Repl County Vehicles (\$??K Baseline) N/A 16-20 1 390,000 - 330,000 125,000 125,000 150,000	730,000
86 Programmed Fleet Repl Sherriff Vehicles (\$125K Baseline)     N/A     16-20     1     601,027     -     93,750     247,500     190,000     192,000     192,000     195,000       87 Programmed Fleet Repl School Buses (\$150K Baseline)     N/A     16-20     1     1,075,900     -     384,238     521,654     390,238     353,957     353,957	918,250 2,004,044
	50,000
88 Programmed Fleet Repl Student Transport & Facilities Vehicles (\$?? Baseline) N/A 16 2 50,000 25,000 25,000	= 50000