A	K L	R S	Т	u v	W	Y Z		A AB	AC	A AE			
CAPITAL IMPROVEMENTS PLAN FY 2017-21	FY2017 CAPITAL BUDGET				FY2018 Plan		FY2019 Plan		FY2020 Plan		FY2021 Plan		FY17-21 Total
2 FINAL Apr 20, 2016	\$9,473,750			\$11,044,373 \$7,980,200		0,200	\$3,318,700		\$13,974,200		\$45,791,223		
2	CASH OPERATING	FUND GRANT	PROFFER	BORROW	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER	
4			\$ -	\$ 6,250,000	\$ 11,044,373	\$ -	\$ 5,355,200	\$ 2,625,000	\$ 3,318,700	\$ -	\$ 2,974,200	\$ 11,000,000	
Proffer Funds Available: \$56,500													
6 CAPITAL PROJECTS	\$ - \$	5 1,794,750 \$ -	\$ -	\$ 6,250,000	\$ 8,972,173	\$ -	\$ 4,236,000	\$ 2,625,000	\$ 2,173,000	\$ -	\$ 1,802,000	\$ 11,000,000	\$ 38,852,923
7 GOVERNMENTAL					== 000								75.000
Countywide Building Assessments New County & Schools Administration Building					75,000							11,000,000	75,000 11,000,000
10 Capital Depreciation Fund													-
11 COMMUNITY SERVICES 12 Parks & Recreation													-
13 PG Picnic Shelter (Near Ballfields)					35,000								35,000
14 PG Multi Function Pavillion 15 Crofton Trail Park Development					55,000 40,000		_						55,000 40,000
16 PG Farm Heritage Museum					40,000		1						40,000
17 PG Picnic Shelter (Near Existing Shelter)					35,000								35,000
18 PG Athletic Fields 19 PG Playground Expansion					315,000 40,000								315,000 40,000
20 PG Athletic Field Lighting (4 fields)					650,000			2.525.000					650,000
21 Multigenerational Center 22 PG Basketball and Tennis Courts							151,000	2,625,000					2,625,000 151,000
23 PG Outdoor Swimming Pool & Pool House Building							900,000						900,000
24 PG Spray Ground Park	1				<u> </u>		150,000		-				150,000
26 ENTERPRISE													
27 Design and Construct JRWA Raw Water System/Intake Structure	1			2,250,000	<u> </u>				<u> </u>				2,250,000
28 PUBLIC WORKS													
30 Library & Public Safety- Combined Potable Water System 31 Install Monitored Fire Detection & Alarm Systems Fire & Courts	-	50,000 35,000											50,000 35,000
31 Treasurer's Building Upgrades	1	250,000					650,000		100,000				1,000,000
33 Design & Construct a Water/Sewer System for Zion Crossroads				4,000,000	525,000		475.000						4,000,000
34 Design & Construct a Public Water System for Pleasant Grove 35					525,000		475,000						1,000,000
36 PUBLIC SAFETY													-
37 Sheriff 38													-
39 E911													-
40 Computer Aided Dispatch/ Records Management System		500,000									-		500,000
42 Fire & Rescue		74.750											-
43 Fluvanna F&R Personal Protective Equip. Replacement 44 Vehicle Apparatus - Replacement/ Rechassis	1	71,750 410,000			60,000		819,000		725,000		456,000		71,750 2,470,000
45 Fluvanna F&R Thermal Imaging Camera Replacement		50,000			50,000								100,000
Self Contained Breathing Apparatus (SCBA) Replacement Fluvanna F&R Toughbook Replacement		28,000					241,000		248,000		256,000		745,000 28,000
48 Fire & EMS Chief Vehicle		-5,555			28,500								28,500
49 Fluvanna F&R CPR Assist Devices 50 Fluvanna F&R Incident Data Tablets					74,250 20,320								74,250 20,320
51					20,520								-
52 SCHOOLS 53 Computer Instructional Technology & Infrastructure Replacement		300,000		-	1,200,000		600,000		600,000		600,000		3,300,000
54 School Board Office Renovations		100,000			1,500,000		000,000		000,000		550,550		1,600,000
55 School Board Office Roof	\blacksquare				180,000 100,000								180,000 100,000
56 Elementary Playground Equipment 57 Abrams Building Renovation	1				2,800,000								2,800,000
58 Central Elementary HVAC Replacement					1,139,103		200.000						1,139,103
59 Underground Fuel Tank Replacement 60 Fluvanna Middle School Restroom Renovations	1			+			200,000		450,000				200,000 450,000
61 Schools Painting					50,000		50,000		50,000		50,000		200,000
62 Carysbrook Elementary Roof Replacement	1			+							440,000		440,000
MAJOR REPAIR & REPLACEMENT (MRR)	\$ 575,000 \$	854,000 \$ -	\$ -	\$ -	\$ 2,072,200	\$ -	\$ 1,119,200	\$ -	\$ 1,145,700	\$ -	\$ 1,172,200	\$ -	\$ 6,938,300
81 COUNTY MRR WEDGE 82 CAPITAL RESERVE MAINTENANCE FUND (CASH)	200,000			-	200,000		200,000		200,000		200,000		1,000,000
83 Carysbrook Building Reno & Space Utilization Improvements		50,000					55,550		,,,,,,,				50,000
84 Courts Building-Replace Lighting Controls and Light Fixtures 85 Roof Replacement for Carysbrook (Gym and Social Services)	1	30,000 110,000			150,000				-				180,000 110,000
86 Building Envelope (Exterior) Renewal and Repair		150,000											150,000
87 Demolish Maintenance Shop 88 Fence Repairs & Replacement	-			-	35,000 79,500								35,000 79,500
89 Convert Basement of Admin Building to Secure Storage					70,000								70,000
90 Concrete Walks, Walls & Steps Repair & Renewal 91 Courthouse Grounds-Slope Plantings				+	35,000 35,000				<u> </u>				35,000 35,000
92 Courts Building Gutters					95,000								95,000
33 SCHOOLS MRR WEDGE	400.000				200.000		200.000		200.000		300.000		4 000 000
94 CAPITAL RESERVE MAINTENANCE FUND (CASH) 95 Floor Covering Replacement-Schools	100,000	100,000			300,000 100,000		200,000		200,000		200,000		1,000,000 200,000
96 VEHICLES							405.55		405		***		
97 Programmed Fleet Repl County Vehicles 98 Programmed Fleet Repl Sheriff Vehicles (\$125K Baseline)	125,000	94,000			256,000 155,000		135,000 185,000		135,000 185,000		160,000 185,000		780,000 835,000
99 Programmed Fleet Repl School Buses (\$150K Baseline)	150,000	275,000			515,000		376,000		376,000		376,000		2,068,000
100 Programmed Fleet Repl Student Transport / Facilities Vehicles 101 Programmed Fleet Repl Social Services Vehicles	_	25,000 20,000			25,000 21,700		23,200		25,000 24,700		25,000 26,200		100,000 115,800
Total Togrammou Floot repr. Good Getvices Verilloes		20,000	1		21,700	I .	E 23,200		24,700		20,200		113,000