

	A	G	H	I	K	L	M	N	O	P	Q	R	S
1	<b>CAPITAL IMPROVEMENTS PLAN</b>	<b>FY2021 Adopted</b>			<b>FY2022 Plan</b>		<b>FY2023 Plan</b>		<b>FY2024 Plan</b>		<b>FY2025Plan</b>		<b>FY21-25 Total</b>
2		<b>\$513,000</b>			<b>\$10,789,993</b>		<b>\$10,484,040</b>		<b>\$14,046,775</b>		<b>\$5,267,033</b>		<b>\$41,100,841</b>
3	<b>FY21 Adopted April 29, 2020</b>	Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
4	<b>CAPITAL PROJECTS</b>	\$ 400,000	\$ -	\$ 113,000	\$ 8,039,993	\$ 2,750,000	\$ 3,904,040	\$ 6,580,000	\$ 6,666,775	\$ 7,380,000	\$ 5,267,033	\$ -	\$ 41,100,841
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>		-	113,000									113,000
12	<a href="#">PG Spray Ground Park</a>		-		180,500								180,500
13	<a href="#">PG Multi-Purpose Shelter</a>				57,500								57,500
14	<a href="#">PG Athletic Field Lighting (4 fields)</a>				360,500		309,000						669,500
15	<a href="#">PG New Baseball/Softball Athletic Fields</a>						338,000						338,000
16	<a href="#">PG Basketball and Tennis Courts</a>						163,500						163,500
17	<a href="#">PG Fluvanna County Multigenerational Center</a>								3,270,500				3,270,500
18	<a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>										1,136,000		1,136,000
19	<b>PUBLIC WORKS</b>												
20	<a href="#">Capital Reserve Maintenance Fund</a>	200,000			250,000		250,000		250,000		250,000		1,200,000
21	<a href="#">Historic Courthouse Exterior Renovation</a>		-		250,000								250,000
22	<a href="#">Equipment Purchase &amp; Replacement Plan</a>		-	-	367,000		110,000		70,000		30,000		577,000
23	<a href="#">Paving Administration-Public Safety Parking Lots</a>		-		75,000								75,000
24	<a href="#">HVAC Upgrade - Social Services</a>		-		80,000								80,000
25	<a href="#">Carysbrook Equipment Storage Shed</a>		-		74,000								74,000
26	<a href="#">Restroom Upgrade of Dog Park</a>		-		55,000								55,000
27	<a href="#">New Admin/Social Services Building &amp; Renovations</a>				640,000			6,580,000		7,380,000			14,600,000
28	<a href="#">County Vehicles</a>		-	-	385,000		165,000		165,000		150,000		865,000
29	<a href="#">Social Services Vehicles</a>				23,820		24,540		25,275		26,033		99,668
30	<b>PUBLIC SAFETY</b>												
31	<b>Sheriff</b>												
32	<a href="#">Secure Sallyport</a>		-		75,000								75,000
33	<a href="#">Sheriff Vehicles</a>		-	-	436,000		218,000		218,000		218,000		1,090,000
34	<b>Fire &amp; Rescue</b>												
35	<a href="#">Vehicle Apparatus - Replacement</a>		-	-	1,530,000		601,000		843,000		2,082,000		5,056,000
36	<a href="#">Heart Monitor Replacement</a>		-		300,000								300,000
37	<a href="#">CPR Assist Devices</a>		-		50,673								50,673
38	<b>SCHOOLS</b>												
39	<a href="#">Capital Reserve Maintenance Fund</a>	200,000			250,000		250,000		250,000		250,000		1,200,000
40	<a href="#">Computer Infrastructure Replacement</a>		-		150,000		75,000		75,000		75,000		375,000
41	<a href="#">Carysbrook Elementary HVAC upgrade</a>		-			1,500,000							1,500,000
42	<a href="#">Central &amp; West Central Bathroom Remodeling</a>					1,250,000							1,250,000
43	<a href="#">School Safety Vestibules</a>		-		125,000								125,000
44	<a href="#">Paving and Resurfacing</a>		-		250,000		150,000		100,000				500,000
45	<a href="#">Generators</a>		-		300,000		75,000		225,000		75,000		675,000
46	<a href="#">Middle School Annex Floor and Bleachers</a>		-		175,000								175,000
47	<a href="#">Abrams Academy Abatement and Remodel</a>		-		250,000		500,000		500,000		300,000		1,550,000
48	<a href="#">School Buses</a>		-	-	1,200,000		600,000		600,000		600,000		3,000,000
49	<a href="#">Student Transport / Facilities Vehicles</a>		-	-	150,000		75,000		75,000		75,000		375,000
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>												

	A	G	H	I	K	L	M	N	O	P	Q	R	S
51	<b>MAINTENANCE, REPAIR, &amp; RENOVATION (MRR) PLAN</b>	<b>FY2021Proposed</b>		<b>FY2022 Plan</b>		<b>FY2023 Plan</b>		<b>FY2024 Plan</b>		<b>FY2025Plan</b>		<b>FY21-25 Total</b>	
52	<b>COUNTY</b>	<b>305,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>305,000</b>
53	Security upgrade to county offices	30,000											30,000
54	Landfill-Convenience Center upgrade	40,000											40,000
55	Paint Exterior of the Library, Public Safety Bldg & Pleasant Grove House	55,000											55,000
56	Administrative Building Outfit Basement	50,000											50,000
57	Renovate Interior Palmyra Restrooms at Court Square	40,000											40,000
58	Paint Exterior Administration & Courts Building	35,000											35,000
59	Paint & Repair Exterior at Registrar, Public Works, Commonwealth Atty	40,000											40,000
60	Palmyra Rescue Building MRR (Follow Up)	15,000											15,000
61	<b>SCHOOLS</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,250,000</b>
62	HVAC, Electrical, Plumbing	25,000			25,000		25,000		25,000		25,000		125,000
63	Asphalt Pavement Repair, Resurfacing, Markings	25,000			25,000		25,000		25,000		25,000		125,000
64	Concrete Sidewalks, Steps & Walls Repair & Resurfacing	25,000			25,000		25,000		25,000		25,000		125,000
65	Fence Repairs & Replacement - (Athletic Facilities)	25,000			25,000		25,000		25,000		25,000		125,000
66	Building Painting Cycle (SBO, FMS, Abrams, and Central)	25,000			25,000		25,000		25,000		25,000		125,000
67	Floor Covering Cycle (FMS Office, Library, and CAR Café - Annual)	25,000			25,000		25,000		25,000		25,000		125,000
68	Custodial Equipment	25,000			25,000		25,000		25,000		25,000		125,000
69	Sidewalks, Steps & Wall Repair	25,000			25,000		25,000		25,000		25,000		125,000
70	Bus Motors & Fleet Repairs	25,000			25,000		25,000		25,000		25,000		125,000
71	Safety and Security Infrastructure Cycle	25,000			25,000		25,000		25,000		25,000		125,000