

	A	B	F	G	H	I	K	L	M	N	O	P	Q	R	S	
1	CAPITAL IMPROVEMENTS PLAN		FY2022	FY2022 Proposed			FY2023 Plan		FY2024 Plan		FY2025 Plan		FY2026 Plan		FY22-26 Total	
2				\$25,500,000			\$4,242,540		\$2,976,775		\$5,833,033		\$4,705,814		\$43,258,162	
3	FY22 ADOPTED APRIL 21, 2021		PC \$	Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other		
4	CAPITAL PROJECTS		Comprehensive Plan Chapter	#REF!	\$ 400,000	\$ -	\$ 25,100,000	\$ 4,242,540	\$ -	\$ 2,976,775	\$ -	\$ 5,833,033	\$ -	\$ 4,705,814	\$ -	\$ 43,258,162
5	GOVERNMENTAL															
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	COMMUNITY DEVELOPMENT															
9	GO Virginia Program Support Chapter 2&7: Community Des. & P&R															
10	COMMUNITY SERVICES															
11	PG Spray Ground Park Chapter 2&7: Community Des. & P&R 1 191,000 - 191,000															
12	PG Multi-Purpose Shelter Chapter 2&7: Community Des. & P&R 61,000 - 61,000															
13	PG Athletic Field Lighting (4 fields) Chapter 2&7: Community Des. & P&R 685,000 - 685,000															
14	PG New Baseball/Softball Athletic Fields Chapter 2&7: Community Des. & P&R 355,000 - 355,000															
15	PG Basketball and Tennis Courts Chapter 2&7: Community Des. & P&R 168,000 - 168,000															
16	PG Fluvanna County Multigenerational Center Chapter 2&7: Community Des. & P&R 3,475,000 - 3,475,000															
17	PG Outdoor Swimming Pool & Pool House Building Chapter 2&7: Community Des. & P&R 1,349,000 - 1,349,000															
18	PUBLIC WORKS															
19	Capital Reserve Maintenance Fund Ch.: 3,11,&12 200,000 - 200,000															
20	Historic Courthouse Exterior Renovation CH: 1&3: Natural Env & Infrastructure - 100,000 - 100,000															
21	Equipment Purchase & Replacement Plan Chapter 3: Infrastructure 1 - 355,000 110,000 70,000 30,000 50,000 615,000															
22	Paving Administration-Public Safety Parking Lots Chapter 3: Infrastructure - 75,000 75,000															
23	HVAC Upgrade-Community Center & Social Services Chapter 3: Infrastructure - 110,000 110,000															
24	Carysbrook Equipment Storage Shed Chapter 3: Infrastructure 1 - 93,000 93,000															
25	New Admin/Social Services Building & Renovations Chapter 3: Infrastructure - 16,500,000 - 16,500,000															
26	Social Services Vehicles Chapter 4: Transportation 1 - 23,820 24,540 25,275 26,033 26,814 126,482															
27	County Vehicles Chapter 4: Transportation 1 - 301,180 165,000 165,000 165,000 150,000 946,180															
28	PUBLIC SAFETY															
29	Sheriff															
30	Secure Sallyport Chapter 11: Public Safety 1 - 75,000 75,000															
31	Sheriff Vehicles Chapter 11: Public Safety 1 - 300,000 255,000 217,500 225,000 232,000 1,229,500															
32	Fire & Rescue															
33	Vehicle Apparatus - Replacement Chapter 11: Public Safety 1 - 2,971,000 1,191,000 526,000 512,000 1,598,000 6,798,000															
34	Heart Monitor Replacement Chapter 11: Public Safety 1 - 100,000 100,000															
35	SCHOOLS															
36	Capital Reserve Maintenance Fund Ch.: 3,10,11,&12 200,000 - 250,000 250,000 250,000 250,000 1,200,000															
37	Technology Chapter 10: Education - 150,000 75,000 75,000 375,000															
38	Carysbrook Elementary HVAC upgrade Chapter 10: Education 1 - 1,500,000 - 1,500,000															
39	School Safety Vestibules Chapter 10 &11 1 - 125,000 125,000															
40	Paving and Resurfacing Chapter 4, 10 &11 - 250,000 150,000 100,000 500,000															
41	FMS Athletic Field Lights Chapter 10 &11 - 85,000 85,000															
42	Middle School Annex Floor and Bleachers Chapter 7&10 - 175,000 175,000															
43	Abrams Academy Abatement and Remodel Chapter 10: Education 1 - 1,250,000 - - 1,250,000															
44	School Buses Chapter 10: Education 1 - 1,021,000 700,000 900,000 900,000 900,000 4,421,000															
45	Student Transport / Facilities Vehicles Chapter 4, 10 &11 1 - 150,000 75,000 75,000 75,000 375,000															

