| | A | В | F | G | н | ı | K | L | М | N | 0 | Р | T Q | R | S |
|----|--|---------------------------------------|--------|-----------------|----------------|---------------|--------------|-------|--------------|-------|--------------|-------|--------------|-------|-------------------------------|
| | CAPITAL IMPROVEMENTS PLAN | | FY2022 | FY2022 Proposed | | FY2023 Plan | | FY202 | 4 Plan | FY202 | FY2025 Plan | | FY2026 Plan | | |
| 1 | | | | | \$25,500,000 | | \$4,242,540 | | \$2,976,775 | | \$5,833,033 | | \$4,705,814 | | FY22-26 Total \$43,258,162 |
| 2 | FY22 ADOPTED APRIL 21, 2021 | | PC S | Cash | Fund Balance | Other | Cash | Other | Çash | Other | Cash | Other | Cash | Other | 343,238,102 |
| 3 | F122 ADOF1ED AFRIC 21, 2021 | | PCŞ | Casii | Fullu Balalice | Other | Casii | Other | Casii | Other | Casii | Other | Casii | 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 | | , | | , | | | | | , | | | | 1 | |
| 6 | COUNTY CAPITAL DEPRECIATION FUND (Funded "1 cent" per year) | | | | | | | | | | | | | | - |
| 7 | SCHOOLS CAPITAL DEPRECIATION FUND (Funded "1 cent" per year) | | | | | | | | | | | | | | - |
| 8 | COMMUNITY DEVELOPMENT | | , | | , | | | | | 1 | | , | | 1 | |
| 9 | GO Virginia Program Support | Chapter 2&7: Community Des. & P&R | | | | | | | | | | | | | - |
| 10 | COMMUNITY SERVICES | | _ | | , , | | , | | | ı | | ı | | | |
| 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 | 1 | | | 685,000 | - | | - | | | | | | 685,000 |
| 14 | PG New Baseball/Softball Athletic Fields | Chapter 2&7: Community Des. & P&R | 1 | | | | | | 355,000 | | | | | | 355,000 |
| 15 | PG Basketball and Tennis Courts | Chapter 2&7: Community Des. & P&R | 1 | | | | | | 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 | | | | | | T | | | | , | 200,000 |
| 20 | <u>Historic Courthouse Exterior Renovation</u> | 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 | <u>County Vehicles</u> | Chapter 4: Transportation | 1 | | - | 301,180 | 165,000 | | 165,000 | | 165,000 | | 150,000 | | 946,180 |
| 28 | PUBLIC SAFETY | | | | I | | | | | I | | | | ı | |
| 29 | Sheriff | | | | | | | | | | | | | | |
| 30 | Secure Sallyport | Chapter 11: Public Safety | 1 | | - | | 75,000 | | | | | | _ | | 75,000 |
| 31 | <u>Sheriff Vehicles</u> | Chapter 11: Public Safety | 1 | | - | 300,000 | 255,000 | | 217,500 | | 225,000 | | 232,000 | | 1,229,500 |
| 32 | Fire & Rescue | | 1 | | | | | | <u> </u> | | | | 1 | | |
| 33 | <u>Vehicle Apparatus - Replacement</u> | 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 | 1 | 250,000 | | 1,200,000 |
| 37 | Technology | Chapter 10: Education | 1 | | - | | 150,000 | | 75,000 | | 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 | 1 | | - | | 250,000 | | 150,000 | | 100,000 | | 1 | | 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 |

| A | B F | G | Н І | K | L | M N | O P | Q R | S | | |
|--|--------|-----------------|-----|-------------|---|-------------|-------------|-------------|---------------|--|--|
| 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. | | | | | | | | | | | |
| MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN | FY2022 | FY2022 Proposed | | FY2023 Plan | | FY2024 Plan | FY2025 Plan | FY2026 Plan | FY22-26 Total | | |
| COUNTY | | 435,000 | | | - | - | - | - | 435,000 | | |
| 49 Security upgrade to county offices | | 30,000 | | | | | | | 30,000 | | |
| 50 Carysbrook Complex Exterior | | 55,000 | | | | | | | 55,000 | | |
| 51 Carysbrook Gym heat/cool | | 110,000 | | | | | | | 110,000 | | |
| 52 Community Center Exterior | | 45,000 | | | | | | | 45,000 | | |
| 53 Landfill upgrade | | 30,000 | | | | | | | 30,000 | | |
| 54 Utilities building upgrade | | 75,000 | | | | | | | 75,000 | | |
| 55 Misc. Painting | | 30,000 | | | | | | | 30,000 | | |
| 56 HVAC Upgrades | | 60,000 | | | | | | | 60,000 | | |
| 57 SCHOOLS | | 250,000 | - | 250,000 | - | 250,000 - | 250,000 - | 250,000 - | 1,250,000 | | |
| 58 Safety and Security Cycle | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 59 Floor Covering Cycle | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 60 Building Paining Cycle | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 61 Asphalt/Pavement Repair, and Markings | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 62 Fence Repairs & Replacement | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 63 HVAC, Electrical, Plumbing | | 50,000 | | 50,000 | | 50,000 | 50,000 | 50,000 | 250,000 | | |
| 64 Sidewalks, Steps & Wall Repair | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 65 Bus Motors & Fleet Repairs | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |
| 66 Custodial Equipment | | 25,000 | | 25,000 | | 25,000 | 25,000 | 25,000 | 125,000 | | |