П	A	В	F	G	н	ı	K	L	М	N	0	Р	T Q	R	S
П	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	Cash	Other	Cash	Other	Cash	Other	343,238,102
3	FIZZ ADOFIED AFRIE 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														
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				T	
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						ı					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	<u>Carysbrook Equipment Storage Shed</u>	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	
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>		
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	SI 24244 042		000.00			2-2-2-		6-6-6-6						
36	Capital Reserve Maintenance Fund	Ch.: 3,10,11,&12		200,000			250,000		250,000		250,000		250,000		1,200,000
37	<u>Technology</u>	Chapter 10: Education			-		150,000		75,000		75,000		75,000		375,000
38	Carysbrook Elementary HVAC upgrade	Chapter 10: Education	1		-	1,500,000	4	-			1		1		1,500,000
39	School Safety Vestibules	Chapter 10 &11	1		-		125,000		450.00		400.000		1		125,000
40	Paving and Resurfacing	Chapter 4, 10 & 11	_		-		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			-	4 0=0 00=	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	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		