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CAPITAL IMPRO	VEMENTS PLAN	FY 20	18-22	FY	2018 ADOPTE	D	FY2019	Plan	FY202	0 Plan	FY202	21 Plan	FY202	2 Plan	FY18-22 Total
2 Adopted April 12, 2017			\$1,447,100			\$11,374,400		\$3,800,180		\$4,505,680		\$17,689,180		\$38,816,540	
		FUNDI	NG SOURCE	Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other	
CAPITAL	DROIECTS	Dept PC			\$ 1,197,100		\$ 10,569,400		\$ 3,800,180		\$ 4,505,680		\$ 6,689,180		\$ 38,816,540
4	PROJECTS	Rank Rank	Funds Savings	3 230,000	\$ 1,157,100	, -	\$ 10,303,400	\$ 803,000	3 3,800,180	, -	\$ 4,505,080	, -	\$ 0,083,180	3 11,000,000	\$ 38,810,340
5 GOVERNMENTAL												I			
6 Capital Depreciation Fund															-
7 COMMUNITY SERVICES		1 1					20,000	F 000				I			25,000
8 Electronic Message Board	1	1 1			-			5,000							25,000 650,000
9 PG Athletic Field Lighting (4 fields		1 1			-		650,000 40,000								40,000
PG Picnic Shelter (To Replace Pole	· Barri)	1 1			-										50,000
PG Playground Expansion Athletic Scoreboards (4: 2 Baseba	II 2 Cofthall\	1 1			-		50,000 35,000								35,000
12 Athletic Scoreboards (4. 2 Baseba	ii, 2 SUILDaii)	2 2			-		33,000		315,000						315,000
13 PG Athletic Fleids 14 PG Multi-Purpose Shelter							55,000		313,000						55,000
15 Crofton Trail Park Development		3 3			-		33,000		10,000						10,000
16 Multigenerational Center		3 3							10,000				2,660,000		2,660,000
17 PG Basketball and Tennis Courts		3 3											151,000		151,000
18 PG Outdoor Swimming Pool & Pool	al Hausa Building	3 3											908,000		908,000
19 PG Spray Ground Park	or nouse building	3 3											150,000		150,000
· ·		3 3											150,000		150,000
20 PUBLIC WORKS 21 CAPITAL RESERVE MAINTENANCE	FLIND (CASH)	1 1		175,000			200,000		200,000		200,000		200,000		975,000
22 Public Safety Building Addition	FOND (CASII)	1 1		173,000			200,000		200,000		220,000		475,000		695,000
22 Public Safety Building Addition 23 Treasurer's Building Upgrades		1 1	250,000 Partial				350,000		400,000		220,000		475,000		750,000
	Grava		230,000 Faitial				325,000		300,000		475,000				1,100,000
Public Water System for PleasantCombined Administrative Services					-		325,000		300,000		475,000			11,000,000	1,100,000
26 PUBLIC SAFETY	7 SCHOOL AUTHILL BUILDING	3 3												11,000,000	11,000,000
26 PUBLIC SAFETY												I			
27 Sheriff 28 Courthouse Security Electronic Up	ugrados	1 1	185,628				27,500								27,500
28 Courthouse Security Electronic Op	grades	1 1	165,026		-		27,300								27,500
30 Technology Upgrades		1 1					44,000		22,000		22,000		22,000		110,000
31 Fire & Rescue		1 1			-		44,000		22,000		22,000		22,000		110,000
31 FIFE & RESCUE 32 CPR Assist Devices		1 1					76,480								76,480
32 CPR ASSIST DEVICES 33 Incident Data Tablets		1 1			-		20,320								20,320
33 Lake Monticello F&R Apparatus R	enlacement	1 1			In Ops Budget		20,320		268,000				284,000		552,000
35 Self Contained Breathing Apparat	•	1 1			m Ops Bauget		1,195,940		200,000				204,000		1,195,940
36 Thermal Imaging Camera Replace		1 1	50,000		50,400		1,155,540								50,400
37 Vehicle Apparatus - Replacement,		1 1	449,000		60,000		575,000		730,000		583,000		584,000		2,532,000
38 COUNTY FLEET REPLACEMENT	recitussis	1 1	443,000		00,000		373,000		730,000		303,000		304,000		2,332,000
39 County Vehicles		1 1	94,000		75,000		250,000		125,000		100,000		100,000		650,000
40 Sheriff Vehicles (\$125K Baseline)		1 1	125,000		160,000		292,960		206,480		238,480		206,480		1,104,400
41 Social Services Vehicles		1 1	20,000		21,700		23,200		24,700		26,200		27,700		123,500
42 SCHOOLS			-,		=2,700		25,255		2.,. 30		23,230	I	2.,.50		125,500
43 CAPITAL RESERVE MAINTENANCE	FUND (CASH)	1 1		75,000			200,000		200,000		200,000		200,000		875,000
44 Abrams Building Renovation	,	1 1		,550	Moved to MRR		2,780,000		11,110		1		12,220		2,780,000
45 Central Elementary HVAC Upgrad	e and Renovations	1 1	Full			3,000,000	, 11,111								-
46 Computer Instructional Technolog		1 1	300,000		200,000		400,000		300,000		300,000		300,000		1,500,000
47 Fluvanna Middle School Annex Gy		1 1	,		3,232				111,110		120,000		111,110		120,000
48 School Board Office Renovations		1 1	100,000 Partial		200,000			800,000			1				1,000,000
49 Underground Fuel Tank Replacem	ent	1 1	,		3,222		200,000	2,2,220			1				200,000
50 Carysbrook Elementary Roof Repl		2 2	110,000 Partial				,				1,600,000				1,600,000
51 Elementary Playground Equipmer		2 2	50,000				75,000		75,000		,,,,,,,,				150,000
52 Fluvanna Middle School Track and		2 2	, -				75,000		,		1				75,000
53 Technology Fiber Connections		2 2	430,222				1,800,000								1,800,000
54 SCHOOLS FLEET REPLACEMENT			,				_,								_,555,500
55 School Buses (\$150K Baseline)		1 1	421,500		400,000		734,000		579,000		386,000		386,000		2,485,000
56 Student Transport / Facilities Veh	cles	1 1	28,500		30,000		75,000		45,000		35,000		35,000		220,000
on Student Hansport / Facilities Vell	oics .		20,300		30,000		73,000		43,000		33,000		33,000		220,000

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73	*MRR PROJECTS PLAN	FY 2018-22		*For planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis. Approved projects will be funded from the Capital Reserve Maintenance Fund.												
74	IVIKK PROJECTS PLAN			FY2018 PROPOSED		FY2019 Plan		FY2020 Plan		FY2021 Plan		FY2022 Plan		FY18-22 Total		
75	MAINTENANCE, REPAIR, & RENOVATION (MRR)		Prior Energy Funds Savings	\$ -	\$ 2,848,000	\$ -	\$ 494,000	\$ -	\$ 263,000	\$ -	\$ 75,000	\$ -	\$ 75,00	0 \$ -	\$	3,755,000
76	COUNTY MRR PROJECTS				974,000											
77	Multiple Buildings - Abatement, HVAC, Demoltion	1 1			25,000		30,000		60,000							115,000
78	Admin Bldg - Construct Secure Storage in Basement	1 1			30,000		50,000									80,000
79	Asphalt Repair & Resurfacing	1 1			78,000		50,000									128,000
80	Concrete Walks, Walls & Steps Repair & Renewal	1 1			40,000		30,000		30,000							100,000
81	Courts Building - Replace Lighting Controls and Light Fixtures	1 1	30,000 Full		150,000											150,000
82	Historic Courthouse Exterior Renovation	1 1			175,000											175,000
83	Palmyra Rescue Squad - Building Maintenance & Repairs	1 1	50,000		35,000		20,000									55,000
84	Replace Water Lines & Water Services	1 1			63,000		27,000									90,000
85	Restroom Renovations and Water Line Replacements	1 1	Partial		79,000		28,000									107,000
86	Equipment Purchase/Replacement Plan	1 1			50,000											50,000
87	Countywide Building Assessments	2 2	25,000		50,000		25,000		25,000		25,000		25,0	00		150,000
88	Fence Repairs & Replacement	2 2			80,000											80,000
89	Floor Repair/Replacement/Refinishing - Multiple Buildings	2 2			21,500											21,500
90	Repainting Exterior Surfaces of Buildings	2 2	150,000		30,000		30,000									60,000
91	Courthouse Grounds-Slope Plantings	3 3					30,000									30,000
92	Courts Building - Audio Systems Replacement - Court Rooms	3 3					24,000									24,000
93	Courts Building - Gutters & Downspouts Addition	3 3							98,000							98,000
94	Demolish Maintenance Shop	3 3			40,000											40,000
95	Pleasant Grove House Foundation Underpinning	3 3			27,500											27,500
96	SCHOOL SYSTEM MRR PROJECTS															
97	Abrams Building Renovation	1 1			300,000	<u> </u>										300,000
98	Schools Painting	1 1			50,000		50,000		50,000		50,000		50,0	00		250,000
99	Floor Covering Replacement-Schools	2 2	200,000		100,000		100,000									200,000