FY 20/21 CAPITAL IMPROVEMENTS PROGRAM

	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
	14	HAYMOUNT WATER SYSTEM**	DPU-W-94-15A						$10,000,000	$10,000,000
	15	HAYMOUNT WWTP*	DPW-WW-94-15B						$10,000,000	$10,000,000
										$0
										$0
										$0
										$0
										$0
										$0
		Sub-total C.A. Recommendations:			**$975,000**	**$2,485,000**	**$12,650,000**	**$13,400,000**	**$22,764,000**	**$52,274,000**

PUBLIC UTILITIES Equipment	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		No Requests								$0
										$0
										$0
		Sub-total C.A. Recommendations:			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
		C.A. Recommendations Grand Total:			**$975,000**	**$2,485,000**	**$12,650,000**	**$13,400,000**	**$22,764,000**	**$52,274,000**

PUBLIC WORKS Admin Infrastructure	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
	1	NORTH ANNA BOAT LANDING	DPW-ADMIN-05-01		$0	$0	$245,000	$0	$0	$245,000
										$0
										$0
		TOTALS :		**$0**	**$0**	**$0**	**$245,000**	**$0**	**$0**	**$245,000**

PUBLIC WORKS Admin Equipment	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		No Requests								$0
										$0
										$0
		TOTALS :		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PUBLIC WORKS Facility Infrastructure	PRIORITY/ RANK	PROJECT TITLE	PROJECT #	CURRENT YEAR CIP FUNDING	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL FY21-25
		Emergency Back-up Generator Systems		$136,000						$0
	1	NEW PARKING LOT NEXT TO THE CCCSC	DPW-FM-01-07		$150,000	$300,000	$0	$0	$0	$450,000
										$0
										$0
		TOTALS :		**$136,000**	**$150,000**	**$300,000**	**$0**	**$0**	**$0**	**$450,000**