**County of Henrico, Virginia**
**Proposed Capital Budget**
**FY2013-14**

| Project Number | Project Name | | Proposed FY2013-14 |
|---|---|---|---|
| | **Fund 21 Capital Projects Fund** | | |
| General Fund | | | |
| 06481 | Information Technology Projects | $ | 350,000 |
| 06627 | Network/VOIP | | 200,000 |
| | Subtotal - Information Technology | $ | 550,000 |
| 00429 | Geographic Information System | $ | 300,000 |
| | Subtotal - Information Technology - GIS | $ | 300,000 |
| 06460 | County Radio Communications System Replacement | $ | 1,420,000 |
| | Subtotal - Police | $ | 1,420,000 |
| 06194 | Facility Rehabilitation | $ | 650,000 |
| | Subtotal - Recreation and Parks | $ | 650,000 |
| | Subtotal - General Fund | $ | 2,920,000 |
| General Fund Revenue - Public Works (Motor Vehicle License Fee) | | | |
| 00499 | General Road Construction | $ | 800,000 |
| 00486 | New Guardrails | | 50,000 |
| | Subtotal - General Fund Revenue - Public Works | $ | 850,000 |
| Interest Earnings | | | |
| 00518 | Roof Replacements - Education | $ | 440,000 |
| 00527 | Mechanical Improvements - Education | | 2,060,000 |
| | Subtotal - Interest Earnings | $ | 2,500,000 |
| Other Local Revenue | | | |
| 06460 | County Radio Communications System Replacement | $ | 580,000 |
| | Subtotal - Other Local Revenue | $ | 580,000 |
| | **Total - Fund 21 Capital Projects Fund** | **$** | **6,850,000** |

**County of Henrico, Virginia**
**Proposed Capital Budget**
**FY2013-14**

| Project Number | Project Name | | Proposed FY2013-14 |
|---|---|---|---|
| | **Fund 22 Vehicle Replacement Reserve** | | |
| Designated Vehicle Replacement Reserve | | | |
| 06690 | School Bus Replacement Program | $ | 2,500,000 |
| | Subtotal - Education | $ | 2,500,000 |
| 06692 | Fire Apparatus Replacement Program | $ | 1,500,000 |
| | Subtotal - Fire | $ | 1,500,000 |
| 06691 | Police Vehicle Replacement Program | $ | 2,574,800 |
| | Subtotal - Police | $ | 2,574,800 |
| | Subtotal - Designated Vehicle Replacement Reserve | $ | 6,574,800 |
| | **Total - Fund 22 Vehicle Replacement Reserve** | **$** | **6,574,800** |

**County of Henrico, Virginia**
**Proposed Capital Budget**
**FY2013-14**

| Project Number | Project Name | | Proposed FY2013-14 |
|---|---|---|---|
| | **Fund 51 Enterprise Fund - Public Utilities** | | |
| Other Local Revenue | | | |
| 00782 | New Sewer Connections | $ | 50,000 |
| 00772 | Sewer Line Extensions | | 500,000 |
| 00732 | Sewer Line Rehabilitation | | 2,000,000 |
| 00743 | Sewer Pump Station Improvements | | 100,000 |
| 00737 | Sewer Reloc., Adjustments & Crossings | | 200,000 |
| 00725 | Plan Review and Inspection | | 1,600,000 |
| 06492 | Roof Replacement | | 50,000 |
| 01076 | Strawberry Hill Basin Sewer Rehab | | 3,700,000 |
| 06139 | Gillies Creek Basin Sewer Rehabilitation | | 510,000 |
| 06448 | Broadwater Creek II SPS Improvements | | 1,788,480 |
| 06447 | Route 33 To Lakeside Sewer Main | | 2,000,000 |
| 00735 | Water Reclamation Facility Improvements | | 760,000 |
| | Subtotal - Sewer | $ | 13,258,480 |
| Other Local Revenue | | | |
| 00771 | New Water Connections | $ | 50,000 |
| 00770 | Water Line Extensions | | 300,000 |
| 00768 | Water Line Rehabilitation | | 1,000,000 |
| 00769 | Water Pumping Station Improvements | | 75,000 |
| 00780 | Water Meters | | 350,000 |
| 00767 | Water Reloc., Adjustments & Crossings | | 200,000 |
| 00811 | Information Technology Projects | | 500,000 |
| 06570 | Bacova Water Pump Station Supply Main | | 1,000,000 |
| | Subtotal - Water | $ | 3,475,000 |
| | **Total - Fund 51 Enterprise Fund - Public Utilities** | **$** | **16,733,480** |
| | **Total Proposed Capital Budget for FY2013-14** | **$** | **30,158,280** |