

**County of Henrico, Virginia**  
**Proposed Capital Budget**  
**FY2018-19**

Project Number	Project Name	Proposed FY2018-19
<b>Capital Projects Fund</b>		
<u>General Fund</u>		
00518	Roof Replacements - Education	\$ 538,150
00527	Mechanical Improvements - Education	1,961,850
	Subtotal - Education	<u>\$ 2,500,000</u>
00572	Mechanical Improvements	\$ 1,100,000
00425	Roof Replacement and Rehabilitation	500,000
00423	Pavement Rehabilitation	500,000
06477	Small Project Improvements and Renovations	250,000
01198	Energy Management	400,000
06096	Human Services Building Renovation	3,800,000
06347	Circuit Court Renovation	8,500,000
	Subtotal - General Services	<u>\$ 15,050,000</u>
06481	Information Technology Projects	\$ 1,500,000
	Subtotal - Information Technology	<u>\$ 1,500,000</u>
00429	Geographic Information System	\$ 150,000
	Subtotal - Information Technology - GIS	<u>\$ 150,000</u>
08350	Evidence Storage Facility	\$ 589,000
	Subtotal - Police	<u>\$ 589,000</u>
07043	Woodman Road Extension	\$ 4,945,000
06604	Oakley's Lane	507,000
06837	Countywide Pedestrian Improvements	2,500,000
	Subtotal - Public Works - Roadway	<u>\$ 7,952,000</u>
07046	Chesapeake Bay TMDL/MS4 Compliance	\$ 2,348,000
	Subtotal - Public Works - Stormwater	<u>\$ 2,348,000</u>
23001	High School Field Upgrades	\$ 9,251,000
06194	Facility Rehabilitation	600,000
	Subtotal - Recreation and Parks	<u>\$ 9,851,000</u>
08605	Jail West Expansion	\$ 3,000,000
	Subtotal - Sheriff's Office	<u>\$ 3,000,000</u>
	Subtotal - General Fund	<u>\$ 42,940,000</u>

**County of Henrico, Virginia  
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Project Number	Project Name	Proposed FY2018-19
<b>Capital Projects Fund</b> (Continued)		
<u>General Fund Revenue - Education Meals Tax</u>		
06899	Education Meals Tax Project Reserve	\$ 9,000,000
	Subtotal - General Fund Revenue - Education Meals Tax	\$ 9,000,000
<u>General Fund Revenue - Public Works (Motor Vehicle License Fee)</u>		
00499	General Road Construction	\$ 1,000,000
	Subtotal - General Fund Revenue - Public Works	\$ 1,000,000
<u>G.O. Bonds - Education - 2016</u>		
70008	Tucker HS Renovation	\$ 10,000,000
70009	Brookland Area ES Planning & Construction	5,000,000
	Subtotal - G.O. Bonds - Education - 2016	\$ 15,000,000
<u>G.O. Bonds - General Government - 2016</u>		
13002	Staples Mill Fire Station	\$ 2,000,000
	Subtotal - Fire	\$ 2,000,000
02100	Fairfield Area Library Replacement	\$ 24,000,000
	Subtotal - Public Library	\$ 24,000,000
23002	Greenwood Park	\$ 10,000,000
23003	Dorey Park	2,000,000
	Subtotal - Recreation and Parks	\$ 12,000,000
	Subtotal - G.O. Bonds - General Government - 2016	\$ 38,000,000
<b>Total - Capital Projects Fund</b>		<b>\$ 105,940,000</b>
<b>Vehicle Replacement Fund</b>		
<u>General Fund</u>		
06690	School Bus Replacement Plan	\$ 3,000,000
	Subtotal - Education	\$ 3,000,000
06692	Fire Apparatus Replacement Program	\$ 3,000,000
	Subtotal - Fire	\$ 3,000,000
06691	Police Vehicle Replacement Program	\$ 2,624,800
	Subtotal - Police	\$ 2,624,800
<b>Total - Vehicle Replacement Fund</b>		<b>\$ 8,624,800</b>

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Project Number	Project Name	Proposed FY2018-19
<b>Enterprise Fund - Public Utilities</b>		
<u>Other Local Revenue</u>		
00782	New Sewer Connections	\$ 200,000
00772	Sewer Line Extensions	500,000
00732	Sewer Line Rehabilitation	5,000,000
00743	Sewer Pump Station (SPS) Improvements	1,600,000
00737	Sewer Reloc., Adjustments & Crossings	200,000
00725	Plan Review and Inspection	1,700,000
06492	Roof Replacement	50,000
08172	Water Reclamation Facility Improvements	500,000
00735	Water Reclamation Facility Expansion	1,500,000
06449	White Oak SPS Improvements	800,000
06569	Upham Brook Storage Facilities	7,000,000
	Subtotal - Other Local Revenue	<u>\$ 19,050,000</u>
<u>Revenue Bonds</u>		
01076	Strawberry Hill Basin Sewer Rehab	\$ 12,500,000
06152	Gambles Mill SPS Flow Equalization Basin (FEB) Modification	7,800,000
	Subtotal - Revenue Bonds	<u>\$ 20,300,000</u>
	Subtotal - Sewer	<u>\$ 39,350,000</u>
<u>Other Local Revenue</u>		
00771	New Water Connections	\$ 150,000
00770	Water Line Extensions	300,000
00768	Water Line Rehabilitation	4,000,000
00769	Water Pumping Station Improvements	1,300,000
00780	Water Meters	500,000
00767	Water Reloc., Adjustments & Crossings	200,000
00811	Information Technology Projects	15,000,000
08171	Water Treatment Facility Improvements	1,300,000
08162	Woodman Road Water Line	300,000
	Subtotal - Water	<u>\$ 23,050,000</u>
	<b>Total - Enterprise Fund - Public Utilities</b>	<u><u>\$ 62,400,000</u></u>
<b>TOTAL PROPOSED CAPITAL BUDGET FOR FY2018-19</b>		<u><u>\$ 176,964,800</u></u>