

AMENDMENTS TO THE FY2022-23
ANNUAL FISCAL PLAN FOR SEPTEMBER, 2022

SUMMARY

1.	Reappropriation for Continuing Programs:	
	General Fund	\$ 8,454,428
	Total Reappropriations for Continuing Programs	\$ 8,454,428
2.	New Amendments/Appropriations:	
	General Fund	\$ 1,614,933
	Special Revenue Fund	11,943,438
	Total Operating Funds	\$ 13,558,371
	Capital Projects Fund	12,415,848
	Water & Sewer Capital Projects	3,000,000
	Total New Amendments/Appropriations	<u>\$ 28,974,219</u>
	 GRAND TOTAL REAPPROPRIATIONS/NEW AMENDMENTS/ APPROPRIATIONS	 <u><u>\$ 37,428,647</u></u>

2. NEW AMENDMENT REQUESTS

The following amendment requests represent new amendments/appropriations as represented by documentation presented to the County Manager, stating justification for the request and identifying the funding source:

OPERATING FUNDS

FUND 0101 - GENERAL FUND - General Operating Fund

Department 13 - Fire

13122	– Operations - EMS	\$	114,933
0000 00000	- To appropriate additional funds collected by the Four-For-Life, Return to Locality Program for Emergency Medical Services, in the amount of \$114,934. Four-For-Life funding is received from the Commonwealth of Virginia, Department of Health, Office of Emergency Medical Services for the training of volunteer or salaried emergency medical service personnel of licensed, nonprofit emergency medical service agencies and the purchase of necessary equipment and supplies for those personnel. This will increase the fiscal year 2022-23 approved budget for Four-For-Life to \$319,934.		

FUND 0102 - GENERAL FUND - School Board

Department 50 - Education

50302	– Pupil Transportation	\$	1,500,000
0000 00000	- To appropriate State revenue in excess of budget to provide funding to Henrico County Public Schools' Pupil Transportation Division for diesel fuel. The price of diesel has gone up markedly since the School Board submitted its budget proposal.		

Total GENERAL FUND	\$	1,614,933
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FUND 1102 – SPECIAL REVENUE FUND - State and Federal Grants - County

Department 03 - Sheriff

03002	– Investigations	\$	120,000
0000 09312	- <u>FY2023 Residential Substance Abuse Treatment Program</u> To appropriate Virginia Department of Criminal Justice Services grant for Henrico's Residential Substance Abuse Treatment Program (RSATP). This program is funded with \$30,000 of State (25%) and \$90,000 of federal (75%) funds. These resources will be used for personnel costs, training, supplies, program incentives and drug testing.		

Department 07 - Juvenile Detention

07004	– <u>VJCCCA - Probation</u>		
2406 09235	- <u>FY2022-23 VJCCCA</u>	\$	3,617
	The Virginia Juvenile Community Crime Control Act (VJCCCA) division of the County's Juvenile Detention operations has received \$3,617 in court-ordered restitution payments. These funds will be used to provide home-based VJCCCA services.		

Department 12 - Police

12035	– Metro Aviation	
1823 00000	– <u>Special Operating and Capital</u>	\$ 29,297
	The Commonwealth of Virginia reimburses Henrico County's Metro Aviation Unit for State extraditions using the unit's airplane. Additional revenue received from the State in fiscal year 2021-22, but not appropriated for expenditure, will be used for operating and capital needs of the Metro Aviation Unit.	
12800	– Grants	
1825 00000	– <u>Dog Food Donations</u>	500
	To appropriate funds donated by the Stewart Title Foundation. Funds are to be used to purchase dog food for the Henrico County Police Animal Shelter.	
0000 09414	– <u>DMV23 - Alcohol</u>	224,600
	To appropriate funding of \$224,600 from the Virginia Department of Motor Vehicles for overtime related to alcohol enforcement activities and travel costs for conferences. These federal funds are pass-through from the National Highway Traffic Safety Administration and are being administered by the Commonwealth. The County's local match of \$112,300 will be satisfied through existing appropriation.	
0000 09415	– <u>DMV23 - Police Traffic Services</u>	111,650
	To appropriate funding of \$111,650 from the Virginia Department of Motor Vehicles for fuel costs and overtime related to speed patrols. These federal funds are pass-through from the National Highway Traffic Safety Administration and are being administered by the Commonwealth. The County's local match of \$55,825 will be satisfied through existing appropriation.	
	Total Police	\$ 366,047

Department 13 - Fire

13800	– Grants	
0000 05092	– <u>Eyes for Fire</u>	\$ 431
	To appropriate a donation to the Eyes for Fire Program. This donation is from the Marika L. Byrd Living Trust. Eyes for Fire funding assists with purchasing equipment such as thermal imaging cameras.	

Department 22 - Social Services

22401	– Foster Care IV-E	
1302 00000	– <u>Purchase of Services</u>	\$ 31,000
	To increase the County allocation to the estimated level of need for Title IV-E Foster Parent Training Program expenditures. This additional program funding is provided from \$17,670 of federal (57%) funds. The County's required 43% match, \$13,330, will come from the fund balance in the General Fund via an interfund transfer to the Special Revenue Fund and is included in the \$31,000 total.	
22503	– Adoption Subsidy	
1302 00000	– <u>Purchase of Services</u>	626,411
	To increase the County allocation to the estimated level of need for State and federally mandated Title IV-E Adoption Program expenditures. This program is funded with \$313,206 of State (50%) and \$313,205 of federal (50%) funds. The total appropriation for this program in fiscal year 2022-23 will be \$1,751,931 after this addition. No County matching funds are required.	
22507	– Preventive Foster Care	
1302 00000	– <u>Purchase of Services</u>	101,154
	The Commonwealth of Virginia, Department of Social Services, will provide an additional \$506 of State (0.5%) and \$84,969 of federal (84.0%) funding. The County's required 15.5% match, \$15,679, will come from the fund balance in the General Fund via an interfund transfer to the Special Revenue Fund and is included in the \$101,154 total. The total appropriation for this program in fiscal year 2022-23 will be \$126,620 after this addition. These funds are being used to provide the department to pay State and federally mandated Family Preservation Program expenditures.	
22604	– Auxiliary Grants Aged	
1302 00000	– <u>Purchase of Services</u>	105,000
	The Commonwealth of Virginia, Department of Social Services, has awarded the County of Henrico an additional \$84,000 in State funding for fiscal year 2022-23 to fund State and Federal mandated auxiliary grant expenditures for the aged. The County's required 20% match, \$21,000, will come from the fund balance in the General Fund and is included in the \$105,000 total.	
22606	– Auxiliary Grants Disabled	
1302 00000	– <u>Purchase of Services</u>	277,020
	The Commonwealth of Virginia, Department of Social Services, has awarded the County of Henrico an additional \$221,616 in State funding for fiscal year 2022-23 to fund State and Federal mandated auxiliary grant expenditures for the disabled. The County's required 20% match, \$55,404, will come from the fund balance in the General Fund and is included in the \$277,020 total.	

22609	– Refugee Program	
1302 00000	– <u>Purchase of Services</u>	24,000
	The Commonwealth of Virginia, Department of Social Services, has awarded the County of Henrico an additional \$24,000 in Federal funding for fiscal year 2022-23 to fund State and Federal mandated Refugee Program expenditures. The total appropriation for this program in fiscal year 2022-23 will be \$78,000 after this addition. No local match is required.	
	Total Social Services	<u>\$ 1,164,585</u>
Department 23 - Recreation and Parks		
23101	– Director	
0472 00000	– <u>Youth Arts and Humanities</u>	\$ 3,319
	To appropriate various donations received by Henrico Recreation and Parks. Funds will be used for the Youth and Humanities program in accordance with each donor's request.	
0000 00956	– <u>Creative Communities Partnership Grant</u>	4,500
	To appropriate the award of the Creative Communities Partnership grant (formerly the Local Government Challenge grant) for fiscal year 2022-23 from the Virginia Commission of the Arts to the County of Henrico. Funds are to be used to enhance existing programs and signature events associated with the Cultural Arts Center at Glen Allen. No County matching funds are required.	
	Total Recreation and Parks	<u>\$ 7,819</u>
Department 38 - Community Revitalization		
38003	– CDBG	
0000 09392	– <u>FY22-23 CDBG - Administration</u>	\$ 322,500
0000 09393	– <u>FY22-23 CDBG - Commercial Assistance Program</u>	203,000
0000 09394	– <u>FY22-23 CDBG - Enterprise Zone Design Assistance</u>	35,000
0000 09395	– <u>FY22-23 CDBG - CONNECT Program</u>	169,500
0000 09396	– <u>FY22-23 CDBG - project:HOMES Homeowner Rehabilitation Program</u>	20,598
0000 09397	– <u>FY22-23 CDBG - project:HOMES Critical Home Repair</u>	515,000
0000 09398	– <u>FY22-23 CDBG - CCC - Homelessness Diversion and Prevention</u>	30,000
0000 09399	– <u>FY22-23 CDBG - Habitat for Humanity: Critical Home Repairs</u>	100,000
0000 09400	– <u>FY22-23 CDBG - Better Housing Coalition - Carter Woods III</u>	50,000
0000 09401	– <u>FY22-23 CDBG - LISC - Henrico Investment Program</u>	250,000
0000 09402	– <u>FY22-23 CDBG - Sewer Extension Connection Assistance</u>	75,000
	Sub-Total CDBG	<u>\$ 1,770,598</u>
	The United States Department of Housing and Urban Development (HUD), Community Development Block Grant (CDBG), as authorized by Title I of the Housing and Community Development Act of 1974, as amended, has awarded the County of Henrico, fiscal year 2022-23 grant funds in the amount of \$1,770,598 for these 11 programs/purposes.	

38004	– HOME		
0000 09403	– <u>FY22-23 HOME - Administration</u>	\$	90,000
0000 09404	– <u>FY22-23 HOME - project:HOMES Homeowner Rehabilitation Program</u>		559,945
0000 09405	– <u>FY22-23 HOME - HOME Inc Down Payment Assistance</u>		156,000
0000 09406	– <u>FY22-23 HOME - SCDHC Down Payment Assistance</u>		125,000
0000 09407	– <u>FY22-23 HOME - CHDO Activities - Affordable Housing Development</u>		149,000
0000 09430	– <u>FY22-23 HOME - ARP Administration</u>		115,778
	Sub-Total HOME	\$	1,195,723

The United States Department of Housing and Urban Development (HUD), HOME Investment Partnerships Program, as authorized by the HOME Investment Partnerships Act of 1990, has awarded the County of Henrico, fiscal year 2022-23 grant funds in the amount of \$1,195,723 for these six programs/purposes.

38007	– ESG		
0000 09408	– <u>FY22-23 ESG - Administration</u>	\$	11,000
0000 09409	– <u>FY22-23 ESG - Housing Families First - Hilliard House Emergency Shelter</u>		44,129
0000 09410	– <u>FY22-23 ESG - CARITAS - Case Management for Shelter Clients</u>		20,000
0000 09411	– <u>FY22-23 ESG - YWCA of Rich - Greater Rich Reg Domestic Violence Hotline</u>		25,551
0000 09412	– <u>FY22-23 ESG - Homeward - Homeless Management Info System</u>		23,000
0000 09413	– <u>FY22-23 ESG - Commonwealth Catholic Charities - Homeless Outreach</u>		24,000
	Sub-Total ESG	\$	147,680

The United States Department of Housing and Urban Development (HUD), Emergency Solutions Grant (ESG) Program, as authorized by the Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009, has awarded the County of Henrico, fiscal year 2022-23 grant funds in the amount of \$147,680 for these six programs/purposes.

Total Community Revitalization	\$	3,114,001
Total Fund 1102 - Special Revenue Fund-State/Fed Grants-County	\$	4,776,500

FUND 1108 – SPECIAL REVENUE FUND - Capital Region Workforce Partnership

Department 27 - Capital Region Workforce Partnership

27004	– Workforce Partnership		
0000 09232	– <u>FY2022-23 WIOA Youth IS/OS</u>	\$	352,740
	To appropriate additional allocations received from the federal government for the Capital Region Workforce Partnership. Funds will be used for youth workforce training programs.		
		\$	352,740

FUND 1110 – SPECIAL REVENUE FUND - Mental Health and Developmental Services

Department 26 - Mental Health and Developmental Services

26111	– Collaborative Recovery Services		
1521 00000	- <u>Jail Services</u>	\$	12,800
1522 00000	- <u>Part C</u>		2,000
26204	– Community & Residential Resources Team		
1634 00000	- <u>Residential Services</u>		74,600
26303	– Program Support		
0000 00000	- <u>Program Support</u>		106,200
	To appropriate \$195,600, which is a portion of surplus fee revenue received in FY2014-15 in excess of budgeted amounts. These funds will be used to replace furniture at five mental health support homes; appliances, furniture and maintenance at developmental group homes, furniture replacement at Lakeside Center and the Richmond Medical Park office, and maintenance at Hermitage Enterprises and the Woodman Road center.		
26307	– Financial Management		
1685 00000	- <u>Retained Earnings</u>		561,921
	To appropriate retained earnings from fiscal years 2016-17 and 2017-18 to be used on one-time expenditures for computer equipment and hardware and software programs.		
1686 00000	- <u>Mental Health Community Services Board Contributions</u>		2,320
	This amount represents donations received from the private sector during fiscal year 2021-22. These funds are to be used as determined by the Henrico Area Community Services Board (CSB) and/or the donors.		
	Total Fund 1110 Special Revenue Fund - MH and DS	\$	759,841

FUND 1113 – SPECIAL REVENUE FUND - Forfeitures Commonwealth's Attorney State

Department 05 – Commonwealth's Attorney

05001	– Commonwealth's Attorney		
0000 00000	- <u>Forfeitures - Commonwealth's Attorney - State</u>	\$	12,335
	Law enforcement special funds, which have been received by the County of Henrico, and not yet appropriated for expenditure, are to be used by the Commonwealth's Attorney for purposes determined and approved by the County Manager.		

FUND 1114 – SPECIAL REVENUE FUND - Forfeitures Police State

Department 12 - Police

12850	– Asset Forfeiture		
0000 00000	- <u>Forfeitures - Police - State</u>	\$	102,530
	Law enforcement special funds which have been received by the County of Henrico, and not yet appropriated for expenditure, are to be used by Police for law enforcement projects as determined and approved by the County Manager.		

FUND 1116 – SPECIAL REVENUE FUND - Forfeitures Police Treasury Federal

Department 12 - Police

12850 – Asset Forfeiture

0000 00000 – Forfeitures - Police - Treasury - Federal \$ 1,571

Law enforcement special funds which have been received by the County of Henrico, and not yet appropriated for expenditure, are to be used by Police for law enforcement projects as determined and approved by the County Manager.

FUND 1117 – SPECIAL REVENUE FUND - Forfeitures Police Justice Federal

Department 12 - Police

12850 – Asset Forfeiture

0000 00000 – Forfeitures - Police - Justice - Federal \$ 590,571

Law enforcement special funds which have been received by the County of Henrico, and not yet appropriated for expenditure, are to be used by Police for law enforcement projects as determined and approved by the County Manager.

FUND 1122 - SPECIAL REVENUE FUND - EDA Agreements

Department 30 - Economic Development

30005 – EDA Agreements

0000 08930 – EDA Agreements \$ 5,097,350

To provide appropriation for incentive agreements that the Economic Development Authority has entered into with Nova Aquatics, 1420 North Parham (Regency), Rockett's Landing, Mondelez, Kroger, and T-Mobile. Resources are to come from the fund balance in the General Fund via transfer to the Special Revenue Fund.

FUND 1130 – SPECIAL REVENUE FUND - Commissary Fund

Department 03 - Sheriff

03005 – Administration

0000 00000 – To provide funding for several Sheriff's Office projects. Funds will be used to

purchase replacement items as needed throughout the fiscal year. Funds will come from the Sheriff's Commissary Fund.

Total Fund 1130 Special Revenue Fund - Commissary Fund	\$ 250,000
Total SPECIAL REVENUE FUND	\$ 11,943,438
Total OPERATING FUNDS	\$ 13,558,371

CAPITAL FUNDS

FUND 2101 – General Capital Projects Fund

Department 23 - Recreation and Parks

23101 – Director

0000 00500 – Three Lakes Park \$ 250,000

This amendment will provide funding for miscellaneous renovations and upgrades for the nature center at Three Lakes Park. Funds will be used to repair the outdoor aquarium and replace the window panes used by the public for viewing. Remaining resources will be used to replace flooring, animal enclosures and displays, as well as upgrading water and electrical fixtures. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund. The total appropriation needed for this project is \$500,000, with the remaining balance of \$250,000 found elsewhere in this document.

Department 32 - Non-Departmental

32001 – Non-Departmental

0000 09305 – Ginter Botanical Gardens Land Purchase \$ 250,000

To provide funding to support the purchase of land previously held by the Lakeside Baptist Church, at 7401 Woodman Road, by Lewis Ginter Botanical Gardens. The Botanical Gardens are the most visited destination in the Richmond Region. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

Total Fund 2101 - General Capital Projects \$ 500,000

FUND 2105 – CAPITAL PROJECTS FUND - Schools General Capital Projects

Department 50 - Education

50331 - Construction & Maintenance

0000 00000 - Schools Playground Equipment \$ 500,000

Funding of \$500,000 is requested for playground equipment at schools throughout the County. This funding will replace two playgrounds at Seven Pines Elementary School and two playgrounds at Springfield Park Elementary School.

Total Fund 2105 - Schools General Capital Projects \$ 500,000

FUND 2109 – CAPITAL PROJECTS FUND - State and Federal Grant-Funded Capital Projects

Department 28 - Public Works

28004 – Construction

0000 08760 – Ridgefield Parkway Sidewalk Phase II \$ 1,329,800

To appropriate \$1,329,800 from the Virginia Department of Transportation (VDOT) to install approximately 1600 linear feet of new sidewalk, curb and gutter, box culvert extension, and sewer installation along the south side of Ridgefield Parkway, from Lauderdale Drive to Gayton Road. A pedestrian crossing signal will be provided on the south leg of the intersection with Gayton Road.

0000 08798 – Ridge Road Sidewalk 2,219,446

To appropriate \$2,219,446 from the Virginia Department of Transportation (VDOT) to construct approximately 2,600 linear feet of sidewalk along one side of Ridge Road from Old Providence Circle to North Parham Road.

0000 09387	– <u>South Laburnum Avenue Sidewalk</u>	881,218
	To appropriate \$881,218 from the Virginia Department of Transportation (VDOT) to construct approximately 1,750 linear feet of sidewalk along the northbound side of South Laburnum Avenue, from Audubon Drive to Williamsburg Road, and 3,100 linear feet of sidewalk along the southbound side of South Laburnum Avenue, from 600 feet south of Gay Avenue to Williamsburg Road.	
0000 09388	– <u>Maude Trevett Elementary Connection Sidewalk</u>	506,068
	To appropriate \$506,068 from the Virginia Department of Transportation (VDOT) to construct approximately 450 linear feet of sidewalk along with ADA ramps from Maude Trevett Elementary School (Trevett Drive) to Carters Bridge Place (east side of Woodman Road just south of East Parham Road).	
0000 09389	– <u>Countywide Pedestrian Intersection Improvements</u>	902,570
	To appropriate \$902,570 from the Virginia Department of Transportation (VDOT). Funds will be used on intersections throughout Henrico County that currently have little or no pedestrian accommodations. These upgrades can include pedestrian signals, pedestrian crossings, median improvements and ADA ramps.	
0000 09390	– <u>Shrader Road Sidewalk</u>	1,818,100
	To appropriate \$1,818,100 from the Virginia Department of Transportation (VDOT) to construct approximately 2,000 linear feet of sidewalk along both sides of Shrader Road, from East Parham Road to Eunice Drive. This project will feature approximately 17 ADA ramps and a pedestrian crossing at Eunice Drive.	
0000 09391	– <u>Monument Avenue Sidewalk</u>	3,138,650
	To appropriate \$3,138,650 from the Virginia Department of Transportation (VDOT) to construct approximately 4300 linear feet of sidewalk along both sides of Monument Avenue, from Bremono Road to Treboyn Avenue. This project will include pedestrian crossings, ADA ramps, and upgrades to transit stops.	
0000 09424	– <u>Laburnum Avenue Intersection Improvements</u>	289,746
	To appropriate \$289,746 from the Virginia Department of Transportation (VDOT) to extend an existing right turn lane on southbound South Laburnum Avenue at New Market Road.	

Total 2109 - State and Federal Grant-Funded Capital Projects

\$ 11,085,598

FUND 2111 – CAPITAL PROJECTS FUND - Capital Initiatives Fund

Department 23 - Recreation and Parks

23101 – Director

0000 00500 – Three Lakes Park

\$ 250,000

This amendment will provide funding for miscellaneous renovations and upgrades for the nature center at Three Lakes Park. Funds will be used to repair the outdoor aquarium and replace the window panes used by the public for viewing. Remaining resources will be used to replace flooring, animal enclosures and displays, as well as upgrading water and electrical fixtures. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund. The total appropriation needed for this project is \$500,000, with the remaining balance of \$250,000 found elsewhere in this document.

Department 32 - Non-Departmental

32001 – Non-Departmental

0000 08815 – Highland Springs High School Athletic Items

\$ 10,000

This amendment will provide funding to replace athletic items at Highland Springs High School. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 08887 – West End Manor Civic Association

20,000

This amendment will provide funding to the West End Manor Civic Association, a 501 (c) 3 organization. This funding will be used to make improvements to their community area. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 09315 – Varina Youth Sports Inc.

7,500

This amendment will provide funding for Varina Youth Sports Inc., which provides baseball and softball programs along with emphasizing the importance of positive social values and good citizenship. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 09425 - Freeman HS Gym Improvements

17,750

This amendment will provide funding for gymnasium improvements at Douglas Freeman High School. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 09426 - Jack Bourne Field Donation

20,000

This amendment will provide funding for the design of a concession/equipment building at Jack Bourne Park. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 09427	- <u>Britton Hills Tree Planting</u>	5,000
	This amendment will provide funding for tree planting at Britton Hills. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	
	Total - Non-Departmental	\$ 80,250
	Total Capital Initiatives Fund	\$ 330,250
	Total CAPITAL PROJECTS FUND	\$ 12,415,848

FUND 5102 – Water and Sewer Construction Fund

Department 31 - Public Utilities

31201 - Accounting

1001 09316	- <u>Farmington Drive Sewer Replacement</u>	3,000,000
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To provide initial funding for sewer and water improvements in the Farmington Drive area. The project will replace 10,700 linear feet of existing sewer mains to increase capacity along Farmington Drive to the outfall at the Deep Run Trunk Sewer. Funding is to come from anticipated water and connection fees.

Total New Amendments/Appropriations	\$ 28,974,219
GRAND TOTAL REAPPROPRIATIONS/ NEW AMENDMENTS/APPROPRIATIONS	\$ 8,454,428
	\$ 37,428,647

BE IT FURTHER RESOLVED by the Board of Supervisors of the County of Henrico, Virginia, that the following resources from the approved Education Meals Tax Project Reserve be transferred to the specific capital projects listed below.

*FROM:*CAPITAL FUNDS*FUND 2139 - MEALS TAX SCHOOLS CAPITAL**Department 50 - Education**50331 - Construction and Maintenance*

<i>0000 06899</i>	<i>- <u>Education Meals Tax Project Reserve</u></i>	<i>\$ 1,500,000</i>
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*TO:*CAPITAL FUNDS*FUND 2139 - MEALS TAX SCHOOLS CAPITAL**Department 50 - Education**50331 - Construction and Maintenance*

<i>0000 09416</i>	<i>- Sandston ES Cooling Tower Replacement</i>	<i>\$ 210,000</i>
<i>0000 09417</i>	<i>- Donahoe ES AHU Replacement - Multipurpose Building/Cafeteria</i>	<i>639,806</i>
<i>0000 09418</i>	<i>- Mehfoud ES Fire Panel Replacement</i>	<i>50,000</i>
<i>0000 09419</i>	<i>- Sandston ES Fire Panel Replacement</i>	<i>50,000</i>
<i>0000 09420</i>	<i>- Tuckahoe MS Auditorium Addition Planning</i>	<i>460,194</i>
<i>0000 09421</i>	<i>- Varina HS Phone Replacement</i>	<i>30,000</i>
<i>0000 09422</i>	<i>- Freeman HS Phone Replacement</i>	<i>30,000</i>
<i>0000 09423</i>	<i>- Deep Run HS Phone Replacement</i>	<i>30,000</i>
		<i>\$ 1,500,000</i>