

**FY27 Capital Budget Plan**

<b>Approved FY27</b>		
<b>Project</b>	<b>Amount</b>	<b>Funding Source</b>
Employee Home Purchase Assistance Program (EHPAP)	1,000,000	General Fund
Mechanical Improvements	14,000,000	General Fund
Mechanical Improvements	6,000,000	Meals Tax Reserve
Technology Improvements	2,000,000	General Fund
Playground Replacements	1,000,000	General Fund
Meals Tax Projects	9,000,000	Meals Tax
New Fairfield ES	40,000,000	2022 GO Bonds - Schools
Highland Springs ES Replacement	6,000,000	2022 GO Bonds - Schools
Core Facility Improvements	10,000,000	Capital Reserve
CAM Fuel Site Upgrades	3,000,000	Capital Reserve
Energy Management	250,000	Capital Reserve
Information Technology Projects	2,000,000	General Fund
Geographic Information Systems (GIS)	250,000	General Fund
Posse Enhancements	1,400,000	Info Systems Repl. Res.
Public Safety Training Facility	27,000,000	2022 GO Bonds / Bond Project Reserve
Springfield Road Landfill Flare Replacement	200,000	Solid Waste FB
Countywide Drainage Improvements	10,000,000	2022 G.O. Bonds
Chesapeake Bay TMDL/MS4	2,348,000	General Fund
Countywide BMP Maintenance	1,000,000	General Fund
Countywide Wetland & Stream Mitigation Bank	1,500,000	Capital Reserve
Minor Drainage Improvements	500,000	Capital Reserve
Countywide Creek and Streams	750,000	Capital Reserve
Countywide Dam Repairs and Maintenance	500,000	Capital Reserve
Countywide Pedestrian Improvements	7,750,000	General Fund/CVTA
Countywide Pedestrian Safety - Street Lights	1,500,000	CVTA
CVTA Reserve	27,500,000	CVTA
Three Chopt Area Park	2,500,000	Bond Project Reserve
Facility Rehabilitation	2,250,000	General Fund
Tuckahoe District Neighborhood Park	500,000	Capital Reserve
Glen Allen Maintenance Shop	1,000,000	Capital Reserve
Turf Carpet Replacement	4,000,000	Tourism Reserve
Varina Farm	1,000,000	General Fund
Jail West Infrastructure Refresh	4,000,000	Capital Reserve
Jail East Improvements	1,300,000	Capital Reserve
Jail East Toilet Replacement	700,000	
Sports and Events Center Facility Maintenance	300,000	Capital Reserve
<b>Total, FY27 Capital Budget, Fund 21</b>	<b>193,998,000</b>	

<b>Fund 22 - Vehicle Replacement Fund</b>		
School Bus Replacement	6,000,000	General Fund
Vehicle Replacement - Police	3,500,000	General Fund
Vehicle Replacement - Fire	5,300,000	General Fund, Fire ATL State Funding
<b>Total - Fund 22</b>	<b>14,800,000</b>	

**Fund 51 Projects** **134,850,000**

**Total FY27 Capital Budget** **343,648,000**