

## Capital Improvement Program Five Year Summary FY24 through FY28

### Department Operating Requests by Fiscal Year and Priority Number - Capital Projects Fund - Fund 21 and Fund 22

Project	Priority	Type	District	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year
<b>Community Revitalization</b>									
08892	Neighborhood Revitalization Fund	1 Site Improvement	Countywide	0	0	0	0	0	0
	Home Purchase Assistance Program (HPAP)	2 Site Improvement	Countywide	0	0	0	0	0	0
09320	Henrico Investment Program (HIP)	3 Site Improvement	Countywide	0	0	0	0	0	0
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education</b>									
00518/00527	Roof and Mechanical Replacements	1 Building Improvement	Countywide	0	0	0	0	0	0
09098	Technology Improvements	2 Building Improvement	Countywide	0	0	0	0	0	0
09425	Playground Replacements	3 Technology Improvement	Countywide	0	0	0	0	0	0
06899	Meals Tax Funds	4 Building Improvement	Countywide	0	0	0	0	0	0
New	Douglas S. Freeman HS HVAC Replacement	5 Building Improvement	Countywide	0	0	0	0	0	0
09319	HCPS Environmental Education Living Building	6 Building (New)	Varina	0	0	0	0	0	0
06672	Jackson Davis ES Replacement Planning & Const.	7 Building (New)	Three Chopt	0	0	0	0	0	0
06673	Longan ES Replacement Planning & Const.	8 Building (New)	Brookland	0	0	0	0	0	0
08773	Quioccasin MS Replacement Planning & Const.	9 Building (New)	Brookland	0	0	0	0	0	0
New	Charles M. Johnson ES Renovation Planning & Const.	10 Building Improvement	Brookland	0	0	0	0	0	0
08912	Fairfield Area ES Design and Const.	11 Building (New)	Fairfield	0	0	0	0	0	0
06743	Highland Springs ES Replacement Planning & Const.	12 Building Improvement	Varina	0	0	0	0	0	0
New	West Area ES Design and Const.	13 Building (New)	Three Chopt	0	0	0	0	0	-
			<b>Department Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire</b>									
13003	Firehouse #23 - Construction	1 Building (New)	Varina	0	0	0	0	0	0
06177	Firehouse #6 - Relocation and Construction	2 Building (New)	Varina	0	44,035	0	0	0	44,035
06366	Firehouse #1 - Relocation and Construction	3 Building (New)	Fairfield	0	0	0	53,535	0	53,535
08995	Firehouse #14 - Addition and Renovation	4 Building Addition	Varina	0	0	0	13,656	0	13,656
08994	Firehouse #15 - Addition and Renovation	5 Building Addition	Brookland	0	0	0	15,045	0	15,045
08993	Firehouse #16 - Addition and Renovation	6 Building Addition	Brookland	0	0	0	0	12,502	12,502
08992	Firehouse #17 - Addition and Renovation	7 Building Addition	Three Chopt	0	0	0	0	0	0
06529	Firehouse #11 - Replacement and Construction	8 Building (New)	Fairfield	0	0	0	0	0	0
			<b>Department Subtotal</b>	<b>0</b>	<b>44,035</b>	<b>0</b>	<b>82,236</b>	<b>12,502</b>	<b>138,773</b>
<b>General Services</b>									
00572	Core Facility Improvements	1 Building Improvement	General Government	0	0	0	0	0	0
New	Western Government Center Renovations	2 Building Improvement	Bookland	0	0	0	0	0	0
New	Eastern Government Center Renovations	3 Building Improvement	Fairfield	0	0	0	0	0	0
06477	Small Project Improvements and Renovations	4 Building Improvement	General Government	0	0	0	0	0	0
01198	Energy Management	5 Building Improvement	General Government	0	0	0	0	0	0
00425	Roof Replacement and Rehabilitation	6 Building Improvement	General Government	0	0	0	0	0	0
00423	Pavement Rehabilitation	7 Site Improvement	General Government	0	0	0	0	0	0
			<b>Department Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology</b>									
06481	Information Technology Projects	1 Technology Improvement	General Government	0	296,000	30,000	45,000	35,000	406,000
00429	Geographic Information System	2 Technology Improvement	General Government	0	0	0	0	0	0
09185	ERP System Replacement	3 Technology Improvement	General Government	0	5,030,000	262,500	0	0	5,292,500
			<b>Department Subtotal</b>	<b>0</b>	<b>5,326,000</b>	<b>292,500</b>	<b>45,000</b>	<b>35,000</b>	<b>5,698,500</b>



Project	Priority	Type	District	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year	
<b>Recreation</b>										
New		Henrico Visitor's Center	Building (New)	Varina	0	0	0	0	0	0
09434		Three Chopt Area Park	1 Park	Three Chopt	0	310,000	0	0	0	310,000
23007		Tuckahoe Creek Phase III	2 Park	Tuckahoe	0	0	0	0	0	0
06194		Facility Rehab	3 Site Improvement	Countywide	0	0	0	0	0	0
09435		Glen Allen Softball Complex	4 Site Improvement	Fairfield	0	170,000	0	0	0	170,000
23008		Three Lakes Nature Center	5 Building Improvement	Fairfield	0	0	0	0	0	0
09431		Dorey Park - Softball Restroom/Concessions	6 Building Improvement	Varina	0	0	170,000	0	0	170,000
09432		Echo Lake Park Rehab	7 Site Improvement	Brookland	0	0	0	0	0	0
09433		Laurel Park Rehab	8 Site Improvement	Brookland	0	0	0	0	0	0
		Capital Maintenance - Turf/Infill - New	9 Site Improvement	Countywide	0	0	0	0	0	0
06213		Western Maintenance Facility	10 Building (New)	Fairfield	0	0	0	0	0	0
<b>Department Subtotal</b>					<b>0</b>	<b>480,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>Sheriff</b>										
New		Jail East Casework Replacement	1 Building Improvement	General Government	0	0	0	0	0	0
<b>Department Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Management</b>										
New		County Command Unit	1 Vehicle Replacement	Countywide	0	0	0	0	0	0
New		EOS Renovation	2 Building Improvement	General Government	0	0	0	0	0	0
<b>Department Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vehicle Replacement- Fund 22</b>										
06690		School Bus Replacement	Vehicle Replacement	Countywide	0	0	0	0	0	0
		Vehicle Replacement - Police	Vehicle Replacement	Countywide	0	0	0	0	0	-
		Vehicle Replacement - Fire	Vehicle Replacement	Countywide	0	0	0	0	0	-
<b>Department Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total - Capital Projects Fund</b>					<b>0</b>	<b>5,850,035</b>	<b>462,500</b>	<b>208,324</b>	<b>333,605</b>	<b>6,854,464</b>