

Capital Improvement Program Five Year Summary FY24 through FY28

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

Project	Priority	Type	District	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year
Community Revitalization										
08892		Neighborhood Revitalization Fund								
		Home Purchase Assistance Program (HPAP)	Countywide	2,000,000	0	0	0	0	0	0
			Countywide	2,000,000	0	0	0	0	0	0
09320		Henrico Investment Program (HIP)	Countywide	750,000	0	0	0	0	0	0
				4,750,000	0	0	0	0	0	0
Education										
00518/00527		Roof and Mechanical Replacements	Countywide	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
09098		Technology Improvements	Countywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
09425		Playground Replacements	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06899		Meals Tax Funds	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
New		Douglas S. Freeman HS HVAC Replacement	Countywide	5,050,000	5,800,000	0	0	0	0	5,800,000
09319		HCPS Environmental Education Living Building	Varina	12,000,000	13,300,000	0	0	0	0	13,300,000
06672		Jackson Davis ES Replacement Planning & Const.	Three Chopt	32,500,000	36,000,000	0	0	0	0	36,000,000
06673		Longan ES Replacement Planning & Const.	Brookland	31,500,000	37,000,000	0	0	0	0	37,000,000
08773		Quiocassan MS Replacement Planning & Const.	Brookland	10,000,000	10,000,000	79,000,000	0	0	0	89,000,000
New		Charles M. Johnson ES Renovation Planning & Const.	Brookland	0	0	5,000,000	21,500,000	0	0	26,500,000
08912		Fairfield Area ES Design and Const.	Fairfield	0	0	0	6,000,000	40,000,000	0	46,000,000
06743		Highland Springs ES Replacement Planning & Const.	Varina	0	0	0	0	6,000,000	39,000,000	45,000,000
New		West Area ES Design and Const.	Three Chopt	0	0	0	0	0	6,000,000	6,000,000
			Department Subtotal	105,550,000	117,600,000	99,500,000	43,000,000	61,500,000	60,500,000	382,100,000
Fire										
13003		Firehouse #23 - Construction	Varina	0	3,000,000	2,200,000	0	0	0	5,200,000
06177		Firehouse #6 - Relocation and Construction	Varina	13,300,000	11,549,000	0	0	0	0	11,549,000
06366		Firehouse #1 - Relocation and Construction	Fairfield	0	0	3,187,000	14,149,000	0	0	17,336,000
08995		Firehouse #14 - Addition and Renovation	Varina	0	0	1,589,000	0	0	0	1,589,000
08994		Firehouse #15 - Addition and Renovation	Brookland	0	0	1,689,000	0	0	0	1,689,000
08993		Firehouse #16 - Addition and Renovation	Brookland	0	0	0	0	1,523,000	0	1,523,000
08992		Firehouse #17 - Addition and Renovation	Three Chopt	0	0	0	0	406,000	1,663,000	2,069,000
06529		Firehouse #11 - Replacement and Construction	Fairfield	0	0	0	0	0	3,005,000	3,005,000
			Department Subtotal	13,300,000	14,549,000	8,665,000	14,149,000	1,929,000	4,668,000	43,960,000
General Services										
00572		Core Facility Improvements	General Government	4,050,000	4,049,400	4,634,350	2,990,700	4,600,000	4,600,000	20,874,450
New		Western Government Center Renovations	Bookland	1,429,000	1,429,000	1,496,000	0	0	0	2,925,000
New		Eastern Government Center Renovations	Fairfield	1,100,000	1,106,000	0	0	0	0	1,106,000
06477		Small Project Improvements and Renovations	General Government	0	500,000	500,000	500,000	500,000	500,000	2,500,000
01198		Energy Management	General Government	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
00425		Roof Replacement and Rehabilitation	General Government	671,000	600,000	1,200,000	2,000,000	1,400,000	1,400,000	6,600,000
00423		Pavement Rehabilitation	General Government	0	0	250,000	350,000	300,000	300,000	1,200,000
			Department Subtotal	7,500,000	7,934,400	8,330,350	6,090,700	7,050,000	7,050,000	36,455,450
Information Technology										
06481		Information Technology Projects	General Government	1,500,000	1,796,000	1,680,000	1,690,000	2,525,000	3,220,000	10,911,000
00429		Geographic Information System	General Government	150,000	150,000	150,000	150,000	150,000	150,000	750,000
09185		ERP System Replacement	General Government	0	8,121,750	9,568,250	1,118,500	503,000	0	19,311,500
			Department Subtotal	1,650,000	10,067,750	11,398,250	2,958,500	3,178,000	3,370,000	30,972,500
Mental Health										
06662		Woodman Road Expansion	General Government	0	0	0	0	2,335,000	16,330,000	18,665,000
			Department Subtotal	0	0	0	0	2,335,000	16,330,000	18,665,000

Project	Priority	Type	District	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year	
Police											
08567		Police South Station	1 Building (New)	Varina	15,000,000	11,217,000	0	0	0	0	11,217,000
New		Villa Park Station Fence	2 Building Improvement	Fairfield	0	0	189,596	0	0	0	189,596
08874		Range Improvements	3 Building (New)	Varina	0	0	4,655,000	0	0	0	4,655,000
New		911 Training Center	4 Building (New)	General Government	0	0	0	1,193,000	0	0	1,193,000
08873		Canine Facility	5 Building (New)	General Government	0	0	0	0	0	4,539,000	4,539,000
Department Subtotal					15,000,000	11,217,000	4,844,596	1,193,000	0	4,539,000	21,793,596
Public Library											
07034		Tuckahoe Library Teen Relocation - Repurpose	1 Building Improvement	Tuckahoe	0	0	173,000	1,041,000	0	0	1,214,000
07033		Twin Hickory Library Teens	2 Building Improvement	Three Chopt	0	0	0	162,000	1,012,000	0	1,174,000
Department Subtotal					0	0	173,000	1,203,000	1,012,000	0	2,388,000
Public Safety											
09177		Animal Adoption Center	1 Building (New)	General Government	0	-	1,861,000	12,133,000	-	-	13,994,000
08991		Public Safety Training Center	2 Building (New)	General Government	0	-	-	1,483,000	11,022,000	6,348,000	18,853,000
Department Subtotal					0	0	1,861,000	13,616,000	11,022,000	6,348,000	32,847,000
Public Works - Environmental											
Asst		Countywide Drainage Improvements	1 Drainage (Environmental)	Countywide	2,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
00363		Minor Drainage Improvements	2 Drainage (Environmental)	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
08932		Countywide Creek and Streams	3 Drainage (Environmental)	Countywide	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
09100		DPW Land Acquisition	4 Drainage (Environmental)	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
New		Countywide BMP Maintenance	5 Drainage (Environmental)	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
07046		Chesapeake Bay TMDL/MS4	6 Stormwater (Environmental)	Countywide	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Department Subtotal					7,598,000	15,098,000	15,098,000	15,098,000	15,098,000	15,098,000	75,490,000
Public Works - Roadway											
Asst		Highway Interchanges Projects	1 Roadway	Countywide	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
Asst		Roadway Projects	2 Roadway	Countywide	25,000,000	135,680,000	135,680,000	135,680,000	135,680,000	135,680,000	678,400,000
Asst		Multimodal Projects	3 Roadway	Countywide	0	46,160,000	46,160,000	46,160,000	46,160,000	46,160,000	230,800,000
06837		Countywide Pedestrian Improvements	4 Roadway	Countywide	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Department Subtotal					30,000,000	221,840,000	221,840,000	221,840,000	221,840,000	221,840,000	1,109,200,000
Public Utilities - Solid Waste											
08353		Woodman Road Solid Waste Project	1 Solid Waste	Brookland	0	5,000,000	0	0	0	0	5,000,000
Department Subtotal					0	5,000,000	0	0	0	0	5,000,000
Recreation											
New		Henrico Visitor's Center	Building (New)	Varina	1,250,000	0	0	0	0	0	0
09434		Three Chopt Area Park	1 Park	Three Chopt	10,000,000	10,000,000	0	0	0	2,500,000	12,500,000
23007		Tuckahoe Creek Phase III	2 Park	Tuckahoe	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
06194		Facility Rehab	3 Site Improvement	Countywide	2,000,000	1,600,000	1,020,000	3,230,000	1,250,000	1,850,000	8,950,000
09435		Glen Allen Softball Complex	4 Site Improvement	Fairfield	0	3,000,000	0	0	0	0	3,000,000
23008		Three Lakes Nature Center	5 Building Improvement	Fairfield	0	500,000	0	0	0	0	500,000
09431		Dorey Park - Softball Restroom/Concessions	6 Building Improvement	Varina	0	0	3,100,000	0	0	0	3,100,000
09432		Echo Lake Park Rehab	7 Site Improvement	Brookland	0	0	5,730,000	0	0	0	5,730,000
09433		Laurel Park Rehab	8 Site Improvement	Brookland	0	0	0	7,700,000	0	0	7,700,000
		Capital Maintenance - Turf/Infill - New	9 Site Improvement	Countywide	0	0	0	0	4,800,000	5,200,000	10,000,000
06213		Western Maintenance Facility	10 Building (New)	Fairfield	0	0	0	0	730,000	4,311,000	5,041,000
Department Subtotal					15,750,000	17,600,000	12,350,000	10,930,000	6,780,000	13,861,000	61,521,000

Project	Priority	Type	District	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year
Sheriff										
New	Jail East Casework Replacement	1 Building Improvement	General Government	0	721,000	0	0	0	0	721,000
Department Subtotal				0	721,000	0	0	0	0	721,000
Emergency Management										
New	County Command Unit	1 Vehicle Replacement	Countywide	0	1,573,345	0	0	0	0	1,573,345
New	EOS Renovation	2 Building Improvement	General Government	0	336,300	0	0	0	0	336,300
Department Subtotal				0	1,909,645	0	0	0	0	1,909,645
Vehicle Replacement- Fund 22										
06690	School Bus Replacement	Vehicle Replacement	Countywide	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	Vehicle Replacement - Police	Vehicle Replacement	Countywide	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
	Vehicle Replacement - Fire	Vehicle Replacement	Countywide	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	26,500,000
Department Subtotal				14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	74,000,000
Grand Total - Capital Projects Fund				215,898,000	438,336,795	398,860,196	344,878,200	346,544,000	368,404,000	1,897,023,191