

Capital Improvement Program Five Year Summary FY25 through FY29
Capital Projects Fund - Associated Operating Costs (Incremental by Year)

Project	Type	District	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year
Community Revitalization								
08892	Neighborhood Revitalization Fund	Site Improvement	Countywide	-	-	-	-	-
	Home Purchase Assistance Program (HPAP)	Site Improvement	Countywide	-	-	-	-	-
09320	Henrico Investment Program (HIP)	Site Improvement	Countywide	-	-	-	-	-
Department Subtotal			-	-	-	-	-	-
Education								
00518 & 00527	Mechanical and Roof Replacements	Building Improvement	Countywide	-	-	-	-	-
09098	Technology Improvements	Technology Improvement	Countywide	-	-	-	-	-
09425	Playground Replacements	Building Improvement	Countywide	-	-	-	-	-
06899	Meals Tax	Building Improvement	Countywide	-	-	-	-	-
06672	Jackson Davis ES Replacement Planning & Construction	Building (New)	Three Chopt	-	-	-	-	-
06673	Longan ES Replacement Planning & Construction	Building (New)	Brookland	-	-	-	-	-
09319	HCPs Environmental Education Living Building	Building (New)	Varina	-	-	-	-	-
08773	Quiocasin MS Replacement	Building (New)	Brookland	-	-	-	-	-
06292	Charles M. Johnson ES Renovation	Building (New)	Brookland	-	-	-	-	-
08912	Fairfield ES Replacement	Building (New)	Fairfield	-	-	-	-	-
06743	Highland Springs ES Replacement	Building Improvement	Varina	-	-	-	-	-
NEW	New West End Elementary	Building (New)	Three Chopt	-	-	-	-	-
Department Subtotal			-	-	-	-	-	-
Electoral Board								
NEW	Voting Machines			-	-	-	-	-
Department Subtotal			-	-	-	-	-	-
Fire								
06366	Firehouse 1 - Relocation and Construction	Building (New)	Fairfield	-	-	91,956	-	91,956
06529	Firehouse 11 - Replacement and Construction	Building (New)	Fairfield	-	-	-	86,764	86,764
08995	Firehouse 14 - Addition and Renovation	Addition and Renovation	Varina	-	-	-	15,249	15,249
08994	Firehouse 15 - Addition and Renovation	Addition and Renovation	Brookland	-	-	-	16,801	16,801
08993	Firehouse 16 - Addition and Renovation	Addition and Renovation	Three Chopt	-	-	-	-	-
08992	Firehouse 17 - Addition and Renovation	Addition and Renovation	Tuckahoe	-	-	-	-	-
NEW	I95-Parham Road Corridor Firehouse - Building (new)	Building (New)	Fairfield	-	-	-	-	-
Department Subtotal			-	-	91,956	86,764	32,050	210,770
General Services								
00572	Core Facility Improvements	Building Improvement	General Government	-	-	-	-	-
09567	Varina on the James	Building Improvement	Varina	-	-	-	-	-
08767	County Buildings Restroom ADA Upgrades	Building Improvement	General Government	-	-	-	-	-
NEW	CAM Fuel Site Upgrades	Site Improvement	Countywide	-	-	-	-	-
06477	Small Project Improvements and Renovations	Building Improvement	General Government	-	-	-	-	-
01198	Energy Management	Building Improvement	Countywide	-	-	-	-	-
00425	Roof Replacement and Rehabilitation	Building Improvement	General Government	-	-	-	-	-
06096	Human Services Building Lobby Renovations	Building Improvement	Brookland	-	-	-	-	-
06103	East End CAM Facility	Building (New)	Varina	-	-	-	-	-
00375	West Government Center Renovations	Building Improvement	Brookland	-	-	-	-	-
Department Subtotal			-	-	-	-	-	-
Information Technology								
06481	Information Technology Projects	Technology Improvement	General Government	95,000	30,000	45,000	35,000	260,000
00429	Geographic Information System	Technology Improvement	General Government	-	-	-	-	-

09185	Enterprise Resource Planning System Replacement	Technology Improvement	General Government	-	1,760,800	-	1,535,800	-	3,296,600
Department Subtotal				95,000	1,790,800	45,000	1,570,800	55,000	3,556,600
Mental Health									
06662	Woodman Road Expansion	Addition and Renovation	Brookland	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Police									
NEW	Animal Shelter Renovation	Building Improvement	Fairfield	-	-	-	-	-	-
NEW	Records Management System (RMS)	Technology Improvement	Brookland	-	-	-	-	-	-
NEW	PSB Renovations	Building Improvement	Brookland	-	-	-	-	-	-
NEW	Police West Station	Building (New)	Three Chopt	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Public Library									
07034	Tuckahoe Library Teen Area Relocation - First floor	Building Improvement	Tuckahoe	-	-	-	-	-	-
07033	Twin Hickory Library Teen Area Relocation - First floor	Building Improvement	Three Chopt	-	-	-	-	-	-
NEW	North Park Library Adult/Teen Area Refresh	Building Improvement	Fairfield	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Public Safety									
09177	Animal Adoption Center	Building (New)	Three Chopt	-	-	-	-	-	-
08991	Tactical Training Facility	Building (New)	General Government	-	-	-	407,538	-	407,538
Department Subtotal				-	-	-	407,538	-	407,538
Public Utilities - Solid Waste									
NEW	Springfield Road Landfill Flare Replacement	Solid Waste	Three Chopt	-	-	-	-	-	-
NEW	Springfield Landfill Transfer Station Floor Replacement	Solid Waste	Three Chopt	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Public Works - Environmental									
07046	Chesapeake Bay TMDL/MS4	Stormwater (Environmental)	Countywide	-	-	-	-	-	-
09539	Countywide BMP Maintenance	Drainage (Environmental)	Countywide	-	-	-	-	-	-
09537	Countywide Drainage Improvements	Drainage (Environmental)	Countywide	-	-	-	-	-	-
00363	Minor Drainage Improvements	Drainage (Environmental)	Countywide	-	-	-	-	-	-
08932	Countywide Creeks and Streams	Drainage (Environmental)	Countywide	-	-	-	-	-	-
09100	DPW Land Acquisitions	Drainage (Environmental)	Countywide	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Public Works - Roadway									
06837	Countywide Pedestrian Improvements	Roadway	Countywide	-	-	-	-	-	-
Asst	Highway Interchanges Projects	Transportation	Countywide	-	-	-	-	-	-
Asst	Roadway Projects	Transportation	Countywide	-	-	-	-	-	-
Asst	Multimodal Projects	Transportation	Countywide	-	-	-	-	-	-
NEW	Countywide Dam Repairs and Maintenance	Drainage (Environmental)	Countywide	-	-	-	-	-	-
NEW	Countywide Alley and Vacation	Roadway	Countywide	-	-	-	-	-	-
	CVTA Reserve	Roadway	Countywide	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Recreation									
06194	Facility Rehab	Park	Countywide	-	-	-	-	-	-
23007	Tuckahoe Creek (Phase 3)	Park	Tuckahoe	-	-	-	-	-	-
09435	Glen Allen Softball Complex	Park	Fairfield	-	-	-	-	-	-
09431	Dorey Park - Softball Restroom/Concessions	Park	Varina	-	-	-	-	-	-
09432	Echo Lake Park Rehab	Site Improvement	Brookland	-	-	-	-	-	-
09436	Capital Maintenance - Turf/Infill	Park	Countywide	-	-	-	-	-	-
09598	EHRC Track and Field Renovation	Park	Fairfield	-	-	-	25,000	25,000	50,000
09599	Glen Allen Maintenance Shop	Building (New)	Fairfield	-	-	-	70,000	70,000	140,000
09600	Dorey Spray Park Restroom	Building (New)	Varina	-	-	-	-	10,000	10,000

00496	Deep Bottom Boat Landing	Site Improvement	Varina	-	-	-	-	-	-
09434	Three Chopt Area Park	Park	Three	-	-	-	-	-	-
09433	Laurel Park Rehab	Site Improvement	Brookland	-	-	-	-	-	-
Department Subtotal				-	-	-	95,000	105,000	200,000
Sheriff									
NEW	Jail East Casework Replacement	Building Improvement	General Government	-	-	-	-	-	-
NEW	Jail East Kitchen Upgrade	Building Improvement	General Government	-	-	-	-	-	-
NEW	Jail East Special Housing Unit	Building Improvement	General Government	-	-	-	-	-	-
NEW	Jail West Study	Building Improvement	General Government	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Sports & Entertainment Authority									
NEW	Sports & Event Center Parking Deck	Building Addition	Brookland	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Vehicle Replacement- Fund 22									
06690	School Bus Replacement	Vehicle Replacement	Countywide	-	-	-	-	-	-
	Vehicle Replacement - Police	Vehicle Replacement	Countywide	-	-	-	-	-	-
	Vehicle Replacement - Fire	Vehicle Replacement	Countywide	-	-	-	-	-	-
Department Subtotal				-	-	-	-	-	-
Grand Total - Capital Projects Fund				95,000	1,790,800	136,956	2,160,102	192,050	4,374,908