

Capital Improvement Program Five Year Summary FY25 through FY29

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

Project	Priority	Source	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year	Beyond FY29
Community Revitalization										
01806		Community Revitalization Project	2,000,000	2,000,000	-	-	-	-	2,000,000	-
09536		Home Purchase Assistance Program (HPAP)	2,000,000	2,000,000	-	-	-	-	2,000,000	-
09320		Henrico Investment Program (HIP)	750,000	750,000	-	-	-	-	750,000	-
Department Subtotal			4,750,000	4,750,000	-	-	-	-	4,750,000	-
Education										
00518 & 00527		Mechanical and Roof Replacements	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000	-
09098		Technology Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-
09425		Playground Replacements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
06899		Meals Tax	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000	-
06672		Jackson Davis ES Replacement Planning & Construction	4,500,000	4,500,000	-	-	-	-	4,500,000	-
06673		Longan ES Replacement Planning & Construction	4,500,000	4,500,000	-	-	-	-	4,500,000	-
09319		HPCS Environmental Education Living Building	1,300,000	1,300,000	-	-	-	-	1,300,000	-
08773		Quiocassin MS Replacement	79,000,000	79,000,000	-	-	-	-	79,000,000	-
06292		Charles M. Johnson ES Renovation	5,000,000	5,000,000	21,500,000	-	-	-	26,500,000	-
08912		Fairfield ES Replacement	-	-	6,000,000	40,000,000	-	-	46,000,000	-
06743		Highland Springs ES Replacement	-	-	-	6,000,000	39,000,000	-	45,000,000	-
NEW		New West End Elementary	-	-	-	-	6,000,000	41,700,000	47,700,000	-
06746		Ruby F. Carver ES Renovation	-	-	-	-	-	-	-	27,500,000
06744		Elizabeth Holladay ES Renovation	-	-	-	-	-	-	-	26,400,000
08874		Three Chopt ES Renovation	-	-	-	-	-	-	-	21,000,000
08772		Dumbarton ES Renovation	-	-	-	-	-	-	-	35,700,000
08775		Hermitage HS Renovation	-	-	-	-	-	-	-	123,000,000
08914		Cashell Donahoe ES Renovation	-	-	-	-	-	-	-	26,300,000
NEW		Glen Allen ES Renovation	-	-	-	-	-	-	-	30,000,000
NEW		John Rolfe MS Renovation	-	-	-	-	-	-	-	74,500,000
NEW		Mills E. Godwin HS Renovation	-	-	-	-	-	-	-	90,000,000
NEW		Gayton ES Renovation	-	-	-	-	-	-	-	34,200,000
NEW		Montrose ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
NEW		Short Pump ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
NEW		Varina ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
NEW		Longdale ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
NEW		Lakeside ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
NEW		Glen Lea ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
NEW		Anthony Mehfoud ES Renovation or Rebuild	-	-	-	-	-	-	-	TBD
Department Subtotal			116,300,000	118,300,000	51,500,000	70,000,000	69,000,000	65,700,000	374,500,000	488,600,000
Electoral Board										
NEW		Voting Machines	-	-	1,300,000	-	500,000	-	1,800,000	-
Department Subtotal			-	-	1,300,000	-	500,000	-	1,800,000	-
Fire										
06366		Firehouse 1 - Relocation and Construction	3,774,000	3,774,000	16,203,000	-	-	-	19,977,000	-
06529		Firehouse 11 - Replacement and Construction	-	-	3,150,000	16,829,000	-	-	19,979,000	-
08995		Firehouse 14 - Addition and Renovation	-	-	-	324,000	1,547,000	-	1,871,000	-
08994		Firehouse 15 - Addition and Renovation	-	-	-	336,000	1,678,000	-	2,014,000	-
08993		Firehouse 16 - Addition and Renovation	-	-	-	-	320,000	1,414,000	1,734,000	-
08992		Firehouse 17 - Addition and Renovation	-	-	-	-	376,000	1,893,000	2,269,000	-

Project	Priority	Source	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year	Beyond FY29
NEW	195-Parham Road Corridor Firehouse - Building (new)	7 No Funding Source	-	-	-	-	4,492,000	22,471,000	26,963,000	-
06519	Firehouse 4 - Relocation and Construction	8 No Funding Source	-	-	-	-	-	-	-	25,575,000
NEW	Firehouse 2 - Replacement and Construction	9 No Funding Source	-	-	-	-	-	-	-	26,589,000
NEW	East End (Varina) Firehouse	10 No Funding Source	-	-	-	-	-	-	-	27,606,000
NEW	Fire Logistics	11 No Funding Source	-	-	-	-	-	-	-	23,787,000
Department Subtotal			3,774,000	3,774,000	19,353,000	17,489,000	8,413,000	25,778,000	74,807,000	103,557,000
General Services										
00572	Core Facility Improvements	1 General Fund	4,418,000	9,355,000	9,125,000	5,345,000	-	-	23,825,000	-
09567	Varina on the James	2 General Fund	700,000	700,000	-	-	-	-	700,000	-
08767	County Buildings Restroom ADA Upgrades	3 General Fund	650,000	1,625,000	650,000	650,000	650,000	650,000	4,225,000	-
NEW	CAM Fuel Site Upgrades	4 General Fund	1,500,000	3,000,000	3,000,000	3,000,000	-	-	9,000,000	-
06477	Small Project Improvements and Renovations	5 No Funding Source	-	300,000	300,000	300,000	300,000	300,000	1,500,000	-
01198	Energy Management	6 Capital Reserve	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-
00425	Roof Replacement and Rehabilitation	7 General Fund	2,732,000	3,550,000	-	-	-	-	3,550,000	-
06096	Human Services Building Lobby Renovations	8 Capital Reserve	1,400,000	1,526,000	-	-	-	-	1,526,000	-
06103	East End CAM Facility	9 No Funding Source	-	1,272,000	2,422,000	16,766,000	-	-	20,460,000	-
00375	West Government Center Renovations	10 No Funding Source	-	-	1,911,000	1,701,000	-	-	3,612,000	-
Department Subtotal			11,650,000	21,578,000	17,658,000	28,012,000	1,200,000	1,200,000	69,648,000	-
Information Technology										
06481	Information Technology Projects	1 General Fund	2,000,000	1,748,952	3,802,725	1,986,939	2,505,754	995,393	11,039,763	8,346,861
00429	Geographic Information System	2 General Fund	200,000	200,000	250,000	300,000	350,000	400,000	1,500,000	2,450,000
09185	Enterprise Resource Planning System Replacement	3 No Funding Source	-	-	9,217,500	-	6,145,000	-	15,362,500	-
Department Subtotal			2,200,000	1,948,952	13,270,225	2,286,939	9,000,754	1,395,393	27,902,263	10,796,861
Mental Health										
06662	Woodman Road Expansion	1 No Funding Source	-	-	-	-	3,107,000	21,546,000	24,653,000	-
Department Subtotal			-	-	-	-	3,107,000	21,546,000	24,653,000	-
Police										
NEW	Animal Shelter Renovation	1 Capital Reserve	1,400,000	216,000	1,504,000	-	-	-	1,720,000	-
NEW	Records Management System (RMS)	2 No Funding Source	-	250,000	-	-	-	-	250,000	-
NEW	PSB Renovations	3 No Funding Source	-	-	771,000	6,058,000	-	-	6,829,000	-
NEW	Police West Station	4 No Funding Source	-	-	-	-	-	18,095,000	18,095,000	-
Department Subtotal			1,400,000	466,000	2,275,000	6,058,000	-	18,095,000	26,894,000	-
Public Library										
07034	Tuckahoe Library Teen Area Relocation - First floor	1 No Funding Source	-	271,000	2,061,000	-	-	-	2,332,000	-
07033	Twin Hickory Library Teen Area Relocation - First floor	2 No Funding Source	-	-	192,000	1,248,000	-	-	1,440,000	-
NEW	North Park Library Adult/Teen Area Refresh	3 No Funding Source	-	-	-	-	3,602,000	-	3,602,000	-
Department Subtotal			-	271,000	2,253,000	1,248,000	3,602,000	-	7,374,000	-
Public Safety										
09177	Animal Adoption Center	1 2022 Bond Referendum	2,774,000	2,774,000	14,341,000	-	-	-	17,115,000	-
08991	Tactical Training Facility	2 2022 Bond Referendum	-	-	3,000,000	15,000,000	-	-	18,000,000	-
Department Subtotal			2,774,000	2,774,000	17,341,000	15,000,000	-	-	35,115,000	-
Public Utilities - Solid Waste										
NEW	Springfield Road Landfill Flare Replacement	1 Enterprise Fund	-	-	-	-	-	200,000	200,000	-
NEW	Springfield Landfill Transfer Station Floor Replacement	2 Enterprise Fund	-	-	-	-	-	500,000	500,000	-
Department Subtotal			-	-	-	-	-	700,000	700,000	-

Project	Priority	Source	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year	Beyond FY29	
Public Works - Environmental											
07046		Chesapeake Bay TMDL/MS4	1 General Fund	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000	-
09539		Countywide BMP Maintenance	2 General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
09537		Countywide Drainage Improvements	3 2022 Bond Referendum	7,500,000	5,000,000	12,500,000	12,500,000	12,500,000	5,000,000	47,500,000	-
00363		Minor Drainage Improvements	4 General Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
08932		Countywide Creeks and Streams	5 General Fund	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	-
09100		DPW Land Acquisitions	6 General Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Department Subtotal				12,598,000	10,098,000	17,598,000	17,598,000	17,598,000	10,098,000	72,990,000	-
Public Works - Transportation Network											
06837		Countywide Pedestrian Improvements	1 General Fund/CVTA	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	-
Asst		Highway Interchanges Projects	2 No Funding Source	-	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	137,000,000	306,000,000
Asst		Roadway Projects	3 No Funding Source	-	138,940,000	138,940,000	138,940,000	138,940,000	138,940,000	694,700,000	607,900,000
Asst		Multimodal Projects	4 No Funding Source	-	57,160,000	57,160,000	57,160,000	57,160,000	57,160,000	285,800,000	149,500,000
NEW		Countywide Dam Repairs and Maintenance	5 General Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
NEW		Countywide Alley and Vacation	6 General Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
		CVTA Reserve	7 CVTA	25,000,000	-	-	-	-	-	-	-
Department Subtotal				31,000,000	229,500,000	229,500,000	229,500,000	229,500,000	229,500,000	1,147,500,000	1,063,400,000
Recreation											
06194		Facility Rehab	1 General Fund	2,000,000	3,181,000	3,040,000	3,150,000	2,284,000	3,088,000	14,743,000	10,274,000
23007		Tuckahoe Creek (Phase 3)	2 2022 Bond Referendum	2,500,000	2,500,000	-	-	-	-	2,500,000	-
09435		Glen Allen Softball Complex	3 No Funding Source	-	2,739,000	-	-	-	-	2,739,000	-
09431		Dorey Park - Softball Restroom/Concessions	4 No Funding Source	-	-	2,410,000	-	-	-	2,410,000	-
09432		Echo Lake Park Rehab	5 No Funding Source	-	-	9,524,000	-	-	-	9,524,000	-
09436		Capital Maintenance - Turf/Infill	6 No Funding Source	-	-	-	4,872,000	3,228,000	1,076,000	9,176,000	7,000,000
09598		EHRC Track and Field Renovation	7 No Funding Source	-	-	-	3,694,000	-	-	3,694,000	-
09599		Glen Allen Maintenance Shop	8 No Funding Source	-	-	-	4,421,000	-	-	4,421,000	-
09600		Dorey Spray Park Restroom	9 No Funding Source	-	-	-	-	1,534,000	-	1,534,000	-
00496		Deep Bottom Boat Landing	10 2022 Bond Referendum	-	-	-	-	-	7,000,000	7,000,000	-
09434		Three Chopt Area Park	11 2022 Bond Referendum	-	-	-	-	-	15,000,000	15,000,000	-
09433		Laurel Park Rehab	12 No Funding Source	-	-	-	-	-	8,580,000	8,580,000	-
Department Subtotal				4,500,000	8,420,000	14,974,000	16,137,000	7,046,000	34,744,000	81,321,000	17,274,000
Sheriff											
NEW		Jail East Casework Replacement	1 Capital Reserve	721,000	721,000	-	-	-	-	721,000	-
NEW		Jail East Kitchen Upgrade	2 Capital Reserve	625,000	625,000	-	-	-	-	625,000	-
NEW		Jail East Special Housing Unit	3 No Funding Source	-	-	-	-	-	-	-	46,299,497
NEW		Jail West Study	4 Capital Reserve	100,000	100,000	-	-	-	-	100,000	-
Department Subtotal				1,446,000	1,446,000	-	-	-	-	1,446,000	46,299,497
Sports & Entertainment Authority											
NEW		Sports & Event Center Parking Deck	1 No Funding Source	-	2,556,000	36,288,000	-	-	-	38,844,000	-
Department Subtotal				-	2,556,000	36,288,000	-	-	-	38,844,000	-
Vehicle Replacement- Fund 22											
06690		School Bus Replacement	General Fund	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	-
		Vehicle Replacement - Police	General Fund	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	-
		Vehicle Replacement - Fire	General Fund	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				207,192,000	420,681,952	438,110,225	418,128,939	363,766,754	423,556,393	2,064,244,263	1,729,927,358