

**Capital Improvement Program Five Year Summary FY2021-22 through FY2025-26**  
**Department Requests by Fiscal Year and Priority Number - Capital Projects Fund - Fund 21 and Fund 22**

Project	Priority	Type	Source	District	Recommended FY21-22	Request FY21-22	Request FY22-23	Request FY23-24	Request FY24-25	Request FY25-26	Total Five Year	
<b>Education</b>												
00518/00527	Mechanical and Roof Replacements	1	Building Improvement	General Fund	Countywide	2,500,000	2,500,000	3,500,000	3,500,000	3,500,000	16,500,000	
New	Safety & Facilities Improvement	2	Building Improvement	No Funding Source	Countywide	0	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	
New	Technology Improvements	3	Technology Improvement	General Fund	Countywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
08777	Capital Facility Pre-Planning Study	4	Feasibility/Programming Study	No Funding Source	Countywide	0	150,000	0	0	0	150,000	
70012	Adams ES Renovation	5	Building Improvement	G.O. Bonds - Education - 2016	Fairfield	19,000,000	19,000,000	0	0	0	19,000,000	
08776	Highland Springs HS ACE Center Renovation	6	Building Improvement	VPSA Bond (New Issue)	Varina	20,800,000	20,802,053	0	0	0	20,802,053	
08775	Hermitage ACE Renovation and Expansion	7	Building Improvement/Addition	VPSA Bond (New Issue)	Brookland	33,255,000	33,245,030	0	0	0	33,245,030	
New	HCPS Central Office Annex - HVAC Replacement	8	Building Improvement	No Funding Source	Countywide	0	870,000	0	0	0	870,000	
New	HCPS Central Office Annex - Fire System Upgrade	9	Building Improvement	No Funding Source	Countywide	0	75,000	0	0	0	75,000	
06899	Education Meals Tax Project Reserve	10	Building Improvement	Meals Tax	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000	
New	Schools Land Reserve	11	Land	Capital Reserve	Countywide	3,000,000	3,000,000	0	0	0	3,000,000	
06672	Jackson Davis ES Replacement	12	Building (New)	No Funding Source	Three Chopt	0	0	38,940,629	0	0	38,940,629	
06741	Virginia Randolph Acad Partial Replace-Renovation	13	Building Improvement	No Funding Source	Fairfield	0	0	57,868,568	0	0	57,868,568	
06744	Holladay ES Renovation	14	Building Improvement	No Funding Source	Brookland	0	0	23,951,494	0	0	23,951,494	
08912	Fairfield Area ES	15	Building (New)	No Funding Source	Fairfield	0	0	0	39,250,376	0	39,250,376	
06673	Longan ES Replacement	16	Building (New)	No Funding Source	Brookland	0	0	0	40,921,921	0	40,921,921	
06743	Highland Springs ES Renovation	17	Building Improvement	No Funding Source	Varina	0	0	0	22,961,524	0	22,961,524	
08911	Northwest Middle School - 8 Classroom Addition	18	Building Addition	No Funding Source	Three Chopt	0	0	0	11,874,459	0	11,874,459	
New	West Area ES 6 Classroom Addition	19	Building Addition	No Funding Source	Tuckhoe or Three Chopt	0	0	0	6,855,927	0	6,855,927	
08773	Quiocassin MS Replacement	20	Building (New)	No Funding Source	Tuckahoe	0	0	0	85,271,087	0	85,271,087	
06746	Carver ES Renovation	21	Building Improvement	No Funding Source	Tuckahoe	0	0	0	21,401,018	0	21,401,018	
08774	Three Chopt ES Renovation	22	Building Improvement	No Funding Source	Three Chopt	0	0	0	15,450,076	0	15,450,076	
08775	Hermitage HS Renovation	23	Building Improvement	No Funding Source	Brookland	0	0	0	0	106,303,547	106,303,547	
08772	Dumbarton ES Renovation	24	Building Improvement	No Funding Source	Brookland	0	0	0	0	26,436,509	26,436,509	
<b>Department Subtotal</b>						<b>89,555,000</b>	<b>95,642,083</b>	<b>140,260,691</b>	<b>141,364,207</b>	<b>141,622,181</b>	<b>152,240,056</b>	<b>671,129,218</b>
<b>Fire</b>												
13003	Firehouse 23 - Eastgate/Newbridge	1	Building (New)	G.O. Bonds - General Gov't - 2016, Bond Premiums	Varina	11,055,685	1,405,240	9,864,960	0	0	11,270,200	
06177	Firehouse #6 Relocation and Construction	2	Building (New)	Capital Reserve	Varina	440,000	435,439	1,636,098	10,235,376	0	12,306,913	
13002	Firehouse #20 Staples Mill Firehouse Stormwater Basin	3	Drainage	Bond Premiums	Brookland	1,250,000	1,250,000	0	0	0	1,250,000	
06366	Firehouse #1 Relocation and Construction	4	Building (New)	No Funding Source	Fairfield	0	0	0	2,493,246	10,594,894	13,088,140	
06529	Firehouse #11 Replacement and Construction	5	Building (New)	No Funding Source	Fairfield	0	0	0	2,362,378	10,290,615	12,652,993	
06519	Firehouse #4 Relocation and Construction	6	Building (New)	No Funding Source	Varina	0	0	0	0	2,390,865	2,390,865	
<b>Department Subtotal</b>						<b>12,745,685</b>	<b>3,090,679</b>	<b>11,501,058</b>	<b>12,728,622</b>	<b>12,957,272</b>	<b>12,681,480</b>	<b>52,959,111</b>
<b>General Services</b>												
00572	Mechanical Improvements	1	Building Improvement	General Fund	General Government	500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
00425	Roof Replacement and Rehabilitation	2	Building Improvement	General Fund	General Government	1,200,000	1,065,800	1,130,243	959,637	743,786	897,840	4,797,306
08768	Juvenile Courts Parking Lot Expansion	3	Site Improvement	No Funding Source	General Government	0	637,339	0	0	0	637,339	
00423	Pavement Rehabilitation	4	Site Improvement	General Fund	General Government	500,000	900,000	900,000	900,000	900,000	4,500,000	
06477	Small Project Improvements and Renovations	5	Building Improvement	General Fund	General Government	200,000	500,000	500,000	500,000	500,000	2,500,000	
01198	Energy Management	6	Building Improvement	General Fund	General Government	100,000	500,000	500,000	500,000	500,000	2,500,000	
08563	Library HQ Streambank Restoration	7	Building Improvement	No Funding Source	General Government	0	523,823	0	0	0	523,823	
01199	County Generator Program	8	Building Improvement	No Funding Source	General Government	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
08767	County Buildings Restroom Refresh	9	Building Improvement	No Funding Source	General Government	0	650,000	650,000	650,000	650,000	3,250,000	
08881	Circuit Court Clerks Area Renew Repurpose	10	Building Improvement	No Funding Source	General Government	0	333,971	0	0	0	333,971	
06103	CAM East & Road Crew Building	11	Building (New)	No Funding Source	General Government	0	0	0	2,462,120	1,854,045	4,316,165	
<b>Department Subtotal</b>						<b>2,500,000</b>	<b>8,110,933</b>	<b>6,680,243</b>	<b>6,509,637</b>	<b>8,755,906</b>	<b>8,301,885</b>	<b>38,358,604</b>
<b>Information Technology</b>												
06481	Information Technology Projects	1	Technology Improvement	General Fund	General Government	1,500,000	2,368,000	2,085,000	780,000	2,060,000	2,250,000	9,543,000
00429	Geographic Information System	2	Technology Improvement	General Fund	General Government	150,000	150,000	150,000	150,000	150,000	750,000	
New	E-911 Center Phone System Replacement	3	Technology Improvement	No Funding Source	Countywide	0	0	0	442,487	0	442,487	
<b>Department Subtotal</b>						<b>1,650,000</b>	<b>2,518,000</b>	<b>2,235,000</b>	<b>1,372,487</b>	<b>2,210,000</b>	<b>2,400,000</b>	<b>10,735,487</b>

**Capital Improvement Program Five Year Summary FY2021-22 through FY2025-26**  
**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Type	Source	District	Recommended FY21-22	Request FY21-22	Request FY22-23	Request FY23-24	Request FY24-25	Request FY25-26	Total Five Year	
<b>Mental Health</b>												
08605		Transitional Recovery Center	1 Building (New)	Capital Reserve	General Government	9,000,000	9,000,000	0	0	0	9,000,000	
06662		Woodman Road Expansion Construction	2 Building Addition	No Funding Source	General Government	0	0	0	0	1,979,821	1,979,821	
<b>Department Subtotal</b>						<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>1,979,821</b>	<b>10,979,821</b>	
<b>Police</b>												
08567		Police South Station	1 Building (New)	No Funding Source	General Government	0	8,445,541	0	0	0	8,445,541	
08874		Outdoor Training Facility Upgrades	2 Building Improvement	No Funding Source	General Government	0	0	1,493,436	0	0	1,493,436	
08569		Police West Station	3 Building (New)	No Funding Source	General Government	0	0	0	6,379,181	0	6,379,181	
08873		Canine Facility	4 Building (New)	No Funding Source	General Government	0	0	0	1,544,269	0	1,544,269	
<b>Department Subtotal</b>						<b>0</b>	<b>8,445,541</b>	<b>1,493,436</b>	<b>6,379,181</b>	<b>1,544,269</b>	<b>0</b>	<b>17,862,427</b>
<b>Public Library</b>												
07034		Tuckahoe Library Teen Relocation/Repurpose	1 Building Improvement	No Funding Source	Tuckahoe	0	0	96,989	535,955	0	632,944	
07033		Twin Hickory Library Renew/Repurpose	2 Building Improvement	No Funding Source	Three Chopt	0	0	0	94,939	528,765	623,704	
<b>Department Subtotal</b>						<b>0</b>	<b>0</b>	<b>96,989</b>	<b>630,894</b>	<b>528,765</b>	<b>0</b>	<b>1,256,648</b>
<b>Public Works - Drainage</b>												
00363		Minor Drainage Improvements	1 Drainage	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000	
08932		Countywide Creeks and Streams	2 Drainage	General Fund	Countywide	750,000	750,000	750,000	750,000	750,000	3,750,000	
New		Countywide Acquisitions	3 Drainage	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000	
Asst		Designated Drainage Projects	4 Drainage	No Funding Source	Countywide	0	0	4,002,361	11,184,361	28,699,687	47,067,080	
<b>Department Subtotal</b>						<b>1,750,000</b>	<b>1,750,000</b>	<b>5,752,361</b>	<b>12,934,361</b>	<b>30,449,687</b>	<b>4,930,671</b>	<b>55,817,080</b>
<b>Public Works - Roadway</b>												
28001		Richmond - Henrico Turnpike	1 Roadway	G.O. Bonds - General Gov't - 2016	Fairfield	9,000,000	9,000,000	0	0	0	9,000,000	
06837		Countywide Pedestrian Improvements	2 Roadway	CVTA	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	
08163		Countywide Engineering Feasibility Study	3 Roadway	No Funding Source	Countywide	0	500,000	500,000	500,000	500,000	2,500,000	
00499		General Road Construction	4 Roadway	No Funding Source	Countywide	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
08875		Countywide Landscaping Improvements	5 Roadway	No Funding Source	Countywide	0	250,000	250,000	250,000	250,000	1,250,000	
New		CVTA Reserve	6 Roadway	CVTA	Countywide	20,000,000	20,000,000	0	0	0	20,000,000	
Asst		Highway Interchanges Projects	7 Roadway	No Funding Source	Countywide	0	28,000,000	28,000,000	28,000,000	28,000,000	140,000,000	
Asst		Roadway Projects	8 Roadway	No Funding Source	Countywide	0	109,300,000	109,300,000	109,300,000	109,300,000	546,500,000	
Asst		Bike/Pedestrian Projects	9 Roadway	No Funding Source	Countywide	0	25,600,000	25,600,000	25,600,000	25,600,000	128,000,000	
Asst		Multimodal Projects	10 Roadway	No Funding Source	Countywide	0	38,900,000	38,900,000	38,900,000	38,900,000	194,500,000	
<b>Department Subtotal</b>						<b>31,500,000</b>	<b>235,050,000</b>	<b>206,050,000</b>	<b>206,050,000</b>	<b>206,050,000</b>	<b>1,059,250,000</b>	
<b>Public Works - Stormwater</b>												
07046		Chesapeake Bay TMDL/MS4 Compliance	1 Stormwater	General Fund	Countywide	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000	
<b>Department Subtotal</b>						<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>11,740,000</b>	
<b>Recreation</b>												
23005		Taylor Park	1 Park	G.O. Bonds - General Gov't - 2016	Varina	14,000,000	14,000,000	0	0	0	14,000,000	
23006		Cheswick Park	2 Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	2,100,000	2,100,000	0	0	0	2,100,000	
23007		Tuckahoe Creek Park	3 Park	G.O. Bonds - General Gov't - 2016	Tuckahoe	5,000,000	5,000,000	0	0	0	5,000,000	
06194		Facility Rehabilitation	4 Site Improvement	General Fund	Countywide	425,000	2,849,784	1,148,929	4,401,981	2,695,062	11,785,205	
23008		Three Lakes Nature Center Park	5 Site Improvement	G.O. Bonds - General Gov't - 2016	Fairfield	2,300,000	0	2,300,000	0	0	2,300,000	
23009		Tuckahoe Park	6 Site Improvement	G.O. Bonds - General Gov't - 2016	Tuckahoe	16,000,000	0	16,000,000	0	0	16,000,000	
<b>Department Subtotal</b>						<b>39,825,000</b>	<b>23,949,784</b>	<b>19,448,929</b>	<b>4,401,981</b>	<b>2,695,062</b>	<b>689,449</b>	<b>51,185,205</b>
<b>Sheriff</b>												
08749		Jail East & West IP Camera Upgrades	1 Building Improvement	No Funding Source	General Government	0*	236,458	0	0	0	236,458	
08748		Jail West Booking Security Barriers	2 Building Improvement	No Funding Source	General Government	0	262,222	0	0	0	262,222	
08566		Jail West Kitchen Renovation	3 Building Improvement	No Funding Source	General Government	0	640,514	0	0	0	640,514	
08565		Jail West Female Housing Expansion	4 Building Improvement	No Funding Source	General Government	0*	75,744	0	0	0	75,744	
<b>Department Subtotal</b>						<b>0</b>	<b>1,214,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,214,938</b>	

\* Funded through alternate sources outside of CIP

**Capital Improvement Program Five Year Summary FY2021-22 through FY2025-26**  
**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Type	Source	District	Recommended	Request	Request	Request	Request	Request	Total	
					FY21-22	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	Five Year	
<b>Woodman Rd Complex</b>												
06213		Recreation & Parks Western Maintenance Facility	1 Building (New)	No Funding Source	Fairfield	0	0	0	0	715,039	4,142,312	4,857,351
08599		Woodman Police and Fire Installation Shop (CAM)	2 Building (New)	No Funding Source	Fairfield	0	0	0	0	988,865	6,587,658	7,576,523
<b>Department Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,703,904</b>	<b>10,729,970</b>	<b>12,433,874</b>
<b>Vehicle Replacement- Fund 22</b>												
		School Bus Replacement	Vehicle Replacement	General Fund	Countywide	4,700,000	4,700,000	0	0	0	0	0
		Vehicle Replacement - Police	Vehicle Replacement	General Fund	Countywide	3,024,800	3,024,800	0	0	0	0	0
		Vehicle Replacement - Fire	Vehicle Replacement	General Fund	Countywide	3,300,000	3,300,000	0	0	0	0	0
<b>Department Subtotal</b>						<b>11,024,800</b>	<b>11,024,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total - Capital Projects Fund</b>						<b>201,898,485</b>	<b>402,144,758</b>	<b>395,866,707</b>	<b>394,719,370</b>	<b>410,865,046</b>	<b>402,351,332</b>	<b>1,994,922,413</b>