

Capital Improvement Program FY2020-21 through FY2024-25
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Project	Priority	Type	Source	District	Recommended FY20-21	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Request FY24-25	Total Five Year
Education											
00518	1	Building Improvement	General Fund	Countywide	750,000	750,000	1,275,000	1,275,000	1,275,000	1,275,000	5,850,000
00527	2	Building Improvement	General Fund	Countywide	1,750,000	2,750,000	2,225,000	2,225,000	2,225,000	2,225,000	11,650,000
06899	3	Building Improvement	General Fund - Education Meals Tax	Countywide	0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
70010	4	Building (New)	G.O. Bonds - Education - 2016	Brookland	0	35,500,000	0	0	0	0	35,500,000
70008	5	Building (New)	Meals Tax, Other Local Revenue	Three Chopt	6,250,000	6,250,000	0	0	0	0	6,250,000
70011	6	Building (New)	Meals Tax Reserve, Other Local Revenue	Varina	6,250,000	6,250,000	0	0	0	0	6,250,000
08777	7	Feasibility/Programming Study	No Funding Source	Countywide	0	650,000	0	0	0	0	650,000
08911	8	Building Addition	VPSA Bonds	Three Chopt	11,500,000	11,308,823	0	0	0	0	11,308,823
08912	9	Building (New)	VPSA Bonds	Fairfield	34,000,000	33,906,125	0	0	0	0	33,906,125
00000	-	Building Improvement	Fund Balance	Countywide	2,500,000	0	0	0	0	0	0
70012	1	Building Improvement	G.O. Bonds - Education - 2016	Fairfield	0	0	19,000,000	0	0	0	19,000,000
06672	1	Building (New)	No Funding Source	Three Chopt	0	0	0	38,940,629	0	0	38,940,629
06741	2	Building Improvement	No Funding Source	Fairfield	0	0	0	57,868,568	0	0	57,868,568
06744	3	Building Improvement	No Funding Source	Brookland	0	0	0	23,298,794	0	0	23,298,794
06673	4	Building (New)	No Funding Source	Brookland	0	0	0	38,972,626	0	0	38,972,626
06743	5	Building Improvement	No Funding Source	Varina	0	0	0	20,827,086	0	0	20,827,086
08773	6	Building (New)	No Funding Source	Tuckahoe	0	0	0	77,340,634	0	0	77,340,634
08913	7	Building (New)	General Fund	Three Chopt	0	0	0	37,380,695	0	0	37,380,695
06746	1	Building Improvement	No Funding Source	Tuckahoe	0	0	0	0	19,411,641	0	19,411,641
08774	2	Building Improvement	No Funding Source	Three Chopt	0	0	0	0	14,714,410	0	14,714,410
08776	3	Building Improvement	No Funding Source	Varina	0	0	0	0	22,934,456	0	22,934,456
08775	4	Building Improvement	No Funding Source	Brookland	0	0	0	0	110,447,748	0	110,447,748
08772	5	Building Improvement	No Funding Source	Brookland	0	0	0	23,978,048	0	0	23,978,048
06742	6	Building (New)	No Funding Source	Fairfield	0	0	0	0	40,921,921	0	40,921,921
08914	1	Building Improvement	General Fund	Varina	0	0	0	0	0	17,681,870	17,681,870
08915	2	Building Improvement	General Fund	Brookland	0	0	0	0	0	19,882,193	19,882,193
08916	3	Building Improvement	General Fund	Tuckahoe	0	0	0	0	0	59,334,964	59,334,964
08917	4	Building Improvement	General Fund	Varina	0	0	0	0	0	48,831,792	48,831,792
08918	5	Building Improvement	General Fund	Tuckahoe	0	0	0	0	0	21,157,383	21,157,383
Department Subtotal					63,000,000	106,364,948	31,500,000	307,129,032	244,908,224	179,388,202	869,290,406
Fire											
13002	-	Building (New)	Capital Reserve	Brookland	3,000,000	0	0	0	0	0	0
06177	1	Building (New)	No Funding Source	Varina	0	493,522	11,075,975	0	0	0	11,569,497
13003	1	Building (New)	G.O. Bonds - General Gov't - 2016	Varina	0	0	1,600,000	8,000,000	0	0	9,600,000
08769	2	Technology Improvement	No Funding Source	Countywide	0	0	3,649,975	0	0	0	3,649,975
06366	1	Building (New)	No Funding Source	Fairfield	0	0	0	2,778,629	11,283,291	0	14,061,920
06529	1	Building (New)	No Funding Source	Fairfield	0	0	0	0	2,635,576	11,073,218	13,708,794
06519	1	Building (New)	No Funding Source	Varina	0	0	0	0	0	13,845,732	13,845,732
Department Subtotal					3,000,000	493,522	16,325,950	10,778,629	13,918,867	24,918,950	66,435,918
General Services											
00572	1	Building Improvement	General Fund	General Government	1,000,000	2,579,852	2,876,535	2,999,078	3,108,720	3,211,915	14,776,100
00425	2	Building Improvement	General Fund	General Government	900,000	931,984	926,105	1,275,745	634,293	719,106	4,487,233
08768	3	Site Improvement	General Fund, Capital Reserve	General Government	400,000	414,363	0	0	0	0	414,363
00423	4	Site Improvement	No Funding Source	General Government	0	1,751,574	1,953,005	2,036,205	2,110,646	2,180,709	10,032,139
06477	5	Building Improvement	General Fund	General Government	300,000	600,000	600,000	600,000	600,000	600,000	3,000,000
01198	6	Building Improvement	General Fund	General Government	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000
08563	7	Building Improvement	No Funding Source	General Government	0	564,481	0	0	0	0	564,481
01199	8	Building Improvement	No Funding Source	General Government	0	1,065,502	1,188,036	1,238,647	1,243,931	1,326,551	6,062,667

08767	County Buildings Restroom Refresh	9 Building Improvement	No Funding Source	General Government	0	650,000	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	368,062	0	0	0	0	368,062
00612	Administration Infill Building (Planning)	1 Building (New)	Capital Reserve	General Government	2,900,000	0	11,020,630	3,251,456	3,370,325	3,482,203	21,124,614
06103	CAM East & Road Crew Building	2 Building (New)	No Funding Source	General Government	0	0	24,597,488	0	0	0	24,597,488
08560	Admin Building New Agencies Renovation	1 Building Improvement	No Funding Source	General Government	0	0	0	5,783,543	0	0	5,783,543
08599	Woodman Police & Fire Installation Shop	2 Building (New)	No Funding Source	General Government	0	0	0	8,422,642	0	0	8,422,642
07036	East Government Center Swing Building	1 Building (New)	No Funding Source	General Government	0	0	0	0	13,383,605	0	13,383,605
08561	Eastern Government Center Renovations	1 Building Improvement	No Funding Source	General Government	0	0	0	0	0	6,871,111	6,871,111
Department Subtotal					5,700,000	9,425,818	44,311,799	26,757,316	25,601,520	19,541,595	125,638,048
Information Technology											
06481	Information Technology Projects	1 Technology Improvement	General Fund	General Government	1,500,000	2,500,000	1,800,000	750,000	1,900,000	1,600,000	8,550,000
01033	Tidemark Replacement	2 Technology Improvement	Capital Reserve, Permit Fee Reserve	General Government	940,000	940,000	0	0	0	0	940,000
Department Subtotal					2,440,000	3,440,000	1,800,000	750,000	1,900,000	1,600,000	9,490,000
Information Technology - GIS											
00429	Geographic Information System	1 Technology Improvement	General Fund	General Government	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Department Subtotal					150,000	150,000	150,000	150,000	150,000	150,000	750,000
Mental Health											
08605	Transitional Recovery Center	1 Building (New)	No Funding Source	General Government	0	0	11,000,000	1,000,000	0	0	12,000,000
06662	Woodman Road Expansion Construction	1 Building Addition	No Funding Source	General Government	0	0	0	0	1,715,458	11,642,042	13,357,500
Department Subtotal					0	0	11,000,000	1,000,000	1,715,458	11,642,042	25,357,500
Police											
08567	Police South Station	1 Building (New)	Capital Reserve	General Government	7,800,000	7,834,548	0	0	0	0	7,834,548
08874	Bullet Trap Upgrades	1 Building Improvement	No Funding Source	General Government	0	0	1,252,100	0	0	0	1,252,100
08569	Police West Station	1 Building (New)	No Funding Source	General Government	0	0	0	6,599,921	0	0	6,599,921
08873	Canine Facility	1 Building (New)	No Funding Source	General Government	0	0	0	0	1,525,904	0	1,525,904
Department Subtotal					7,800,000	7,834,548	1,252,100	6,599,921	1,525,904	0	17,212,473
Public Library											
07034	Tuckahoe Library Renew/Repurpose	1 Building Improvement	No Funding Source	Tuckahoe	0	0	694,513	0	0	0	694,513
07033	Twin Hickory Library Renew/Repurpose	1 Building Improvement	No Funding Source	Three Chopt	0	0	0	686,502	0	0	686,502
Department Subtotal					0	0	694,513	686,502	0	0	1,381,015
Public Works - Drainage											
00363	County-wide Drainage Improvements	1 Drainage	General Fund	Countywide	0	100,000	100,000	100,000	100,000	100,000	500,000
06051	Joycelyn Court/Shewalt Drive Drainage	1 Drainage	No Funding Source	Fairfield	0	0	553,011	0	0	0	553,011
05013	Lawndale Farms Drainage	2 Drainage	No Funding Source	Varina	0	0	1,327,226	0	0	0	1,327,226
06037	Avalon Drive Drainage	3 Drainage	No Funding Source	Tuckahoe	0	0	1,106,035	0	0	0	1,106,035
06476	Gaylord Road Drainage	4 Drainage	No Funding Source	Three Chopt	0	0	1,182,352	0	0	0	1,182,352
06846	Lakeside Drainage Area Study	5 Drainage	No Funding Source	Brookland	0	0	132,723	0	0	0	132,723
06589	Oak Hill Lane Drainage	1 Drainage	No Funding Source	Fairfield	0	0	0	2,054,540	0	0	2,054,540
06020	Falmouth/Tacoma Street Drainage Study	2 Drainage	No Funding Source	Brookland	0	0	0	147,926	0	0	147,926
06004	Rolando Drive Drainage	3 Drainage	No Funding Source	Tuckahoe	0	0	0	2,306,199	0	0	2,306,199
06006	Huntsman Road Drainage Channel	4 Drainage	No Funding Source	Varina	0	0	0	5,217,229	0	0	5,217,229
06013	Homeview Drive	5 Drainage	No Funding Source	Three Chopt	0	0	0	2,040,460	0	0	2,040,460
06000	Beverly Drive/Dinwiddie Avenue Drainage	1 Drainage	No Funding Source	Tuckahoe	0	0	0	0	2,283,813	0	2,283,813
06053	Thorpes Branch	2 Drainage	No Funding Source	Brookland	0	0	0	0	11,297,796	0	11,297,796
06076	Monterey Avenue Drainage	3 Drainage	No Funding Source	Varina	0	0	0	0	1,022,609	0	1,022,609
06057	Central Gardens Drainage	4 Drainage	No Funding Source	Fairfield	0	0	0	0	3,606,044	0	3,606,044
06073	Georges Branch Channel	5 Drainage	No Funding Source	Tuckahoe	0	0	0	0	10,549,092	0	10,549,092
06010	Henderson Road Drainage	1 Drainage	No Funding Source	Brookland	0	0	0	0	0	777,541	777,541
06002	Barribee Lane Drainage	2 Drainage	No Funding Source	Three Chopt	0	0	0	0	0	2,222,409	2,222,409
Department Subtotal					0	100,000	4,401,347	11,866,354	28,859,354	3,099,950	48,327,005
Public Works - Roadway											
28001	Richmond - Henrico Turnpike	1 Roadway	G.O. Bonds - General Gov't - 2016	Fairfield	5,000,000	5,000,000	9,000,000	0	0	0	14,000,000
08150	I-64 N. Gayton Road Interchange Study	2 Roadway	Capital Reserve	Three Chopt	500,000	500,000	0	0	0	0	500,000

08882	Sadler Place Roundabout	3	Roadway	No Funding Source	Three Chopt	0	4,500,000	0	0	0	0	4,500,000
08875	Countywide Landscaping Improvements	4	Roadway	No Funding Source	Countywide	0	250,000	250,000	250,000	250,000	250,000	1,250,000
00499	General Road Construction	5	Roadway	General Fund - Public Works	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837	Countywide Pedestrian Improvements	6	Roadway	General Fund	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163	Countywide Engineering Feasibility Study	7	Roadway	General Fund - Public Works	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
08558	Kain Road	1	Roadway	No Funding Source	Three Chopt	0	0	0	0	1,200,000	11,030,000	12,230,000
Department Subtotal						9,500,000	14,250,000	13,250,000	4,250,000	5,450,000	15,280,000	52,480,000
Public Works - Stormwater												
07046	Chesapeake Bay TMDL/MS4 Compliance	1	Stormwater	General Fund	Countywide	2,848,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Department Subtotal						2,848,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation												
23004	Deep Run Park	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	4,000,000	4,000,000	0	0	0	0	4,000,000
23005	Taylor Park	2	Park	G.O. Bonds - General Gov't - 2016	Varina	5,000,000	5,000,000	14,000,000	0	0	0	19,000,000
06194	Facility Rehabilitation	3	Site Improvement	General Fund	Countywide	750,000	1,794,014	837,285	1,076,838	3,389,444	3,232,016	10,329,597
08355	Route 5 Visitor Center/Henrico Museum	4	Site Improvement	No Funding Source	Varina	0	1,505,271	0	0	0	0	1,505,271
06215	Meadow Farm Kitchen	5	Building (New)	No Funding Source	Brookland	0	284,771	0	0	0	0	284,771
06253	Laurel Recreation Area	6	Site Improvement	No Funding Source	Brookland	0	3,416,806	0	0	0	0	3,416,806
23006	Cheswick Park	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	0	2,100,000	0	0	0	2,100,000
23007	Tuckahoe Creek Park	2	Park	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	5,000,000	0	0	0	5,000,000
00509	Pouncey Tract Park	3	Site Improvement	No Funding Source	Three Chopt	0	0	1,779,749	0	0	0	1,779,749
23008	Three Lakes Nature Center Park	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Fairfield	0	0	0	2,300,000	0	0	2,300,000
23009	Tuckahoe Park	2	Site Improvement	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	0	16,000,000	0	0	16,000,000
06213	Maintenance Facility Improvements	3	Building Addition	No Funding Source	General Government	0	0	0	4,866,402	0	0	4,866,402
Department Subtotal						9,750,000	16,000,862	23,717,034	24,243,240	3,389,444	3,232,016	70,582,596
Sheriff												
08749	Jail East & West IP Camera Upgrades	1	Building Improvement	No Funding Source	General Government	0*	265,168	0	0	0	0	265,168
08748	Jail West New Showers and Property Rm Modification	2	Building Improvement	No Funding Source	General Government	0	101,103	0	0	0	0	101,103
08566	Jail West Kitchen Renovation	1	Building Improvement	No Funding Source	General Government	0	0	622,762	0	0	0	622,762
01112	Jail East Special Housing Unit	1	Building (New)	No Funding Source	General Government	0	0	0	0	0	36,979,684	36,979,684
08565	Jail West Female Housing Expansion	2	Building Improvement	No Funding Source	General Government	0	0	0	0	0	75,814	75,814
Department Subtotal						0	366,271	622,762	0	0	37,055,498	38,044,531
Grand Total - Capital Projects Fund						104,188,000	162,636,456	149,860,423	396,558,994	329,766,771	298,256,253	1,337,078,897

* Funded in current fiscal year