Capital Improvement Program FY2017-18 through FY2020-21
Capital Projects Fund - *Department Requests by Fiscal Year and Priority Number*

Project		Priority	Project Type	Source	District	Request FY17-18	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Total Five Year
Education											
00518	Roof Replacements		Building Improvement	General Fund	Countywide	953,000	1,000,000	1,000,000	1,000,000	1,000,000	4,953,000
00527	Mechanical Improvements		Building Improvement	General Fund	Countywide	1,547,000	1,500,000	1,500,000	1,500,000	1,500,000	7,547,000
06899	Education Meals Tax Project Reserve		Building Improvement	General Fund - Education Meals Tax	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
06479	Tuckahoe MS Renovation	1	Building Improvement	2016 G.O. Bonds - Education	Three Chopt	28,200,000	0	0	0	0	28,200,000
08057	Glen Allen ES (8) Capacity Addition	2	Building Addition	2016 G.O. Bonds - Education	Brookland	5,500,000	0	0	0	0	5,500,000
06305	Pemberton ES Renovation	3	Building Improvement	2016 G.O. Bonds - Education	Tuckahoe	14,100,000	0	0	0	0	14,100,000
06304	Crestview ES Renovation	4	Building Improvement	2016 G.O. Bonds - Education	Tuckahoe	12,000,000	0	0	0	0	12,000,000
06538	Skipwith ES Renovation	5	Building Improvement	2016 G.O. Bonds - Education	Tuckahoe	13,000,000	0	0	0	0	13,000,000
06539	Seven Pines ES Renovation	6	Building Improvement	2016 G.O. Bonds - Education	Varina	12,800,000	0	0	0	0	12,800,000
06541	Chamberlayne ES Renovation	7	Building Improvement	2016 G.O. Bonds - Education	Fairfield	14,000,000	0	0	0	0	14,000,000
06388	Tucker HS Renovation	1	Building Improvement	2016 G.O. Bonds - Education	Three Chopt	0	10,000,000	45,000,000	0	0	55,000,000
08328	Brookland Area ES Planning & Construction	2	Building (New)	2016 G.O. Bonds - Education	Brookland	0	5,000,000	15,000,000	0	0	20,000,000
06484	Glen Allen HS ACE Center	1	Building (New)	2016 G.O. Bonds - Education	Brookland	0	0	10,000,000	27,000,000	0	37,000,000
08329	Eastern Area ACE Center	1	Building (New)	2016 G.O. Bonds - Education	Varina	0	0	0	15,000,000	27,000,000	42,000,000
06745	Adams Elementary School Renovation	1	Building Improvement	2016 G.O. Bonds - Education	Fairfield	0	0	0	0	19,000,000	19,000,000
				Department Subtotal		**111,100,000**	**26,500,000**	**81,500,000**	**53,500,000**	**57,500,000**	**330,100,000**
Fire											
06532	Fire Training Center	1	Building (New)	2016 G.O. Bonds - General Gov't	General Gov't	2,500,000	0	0	0	0	2,500,000
06190	Staples Mill Fire Station	1	Building (New)	2016 G.O. Bonds - General Gov't	Brookland	0	2,000,000	8,000,000	0	0	10,000,000
06366	Fire Station #1 Replacement	2	Building (New)	No Funding Source	Fairfield	0	1,903,109	6,665,785	0	0	8,568,894
08175	FS #14,15,16,17 Bathroom/Bunk Room	1	Building Addition	No Funding Source	Countywide	0	0	2,657,481	0	0	2,657,481
06177	Fire Station #6 Replacement	1	Building (New)	No Funding Source	Varina	0	0	0	1,545,385	6,991,683	8,537,068
08174	FS #11 and FS#4 - Bathroom/Bunk Room	2	Building Addition	No Funding Source	Countywide	0	0	0	911,326	0	911,326
06843	Eastgate/Newbridge Fire Station	1	Building (New)	2016 G.O. Bonds - General Gov't	Fairfield	0	0	0	0	1,600,000	1,600,000
09898	Fire Boat House	2	Building (New)	No Funding Source	Varina	0	0	0	0	661,113	661,113
				Department Subtotal		**2,500,000**	**3,903,109**	**17,323,266**	**2,456,711**	**9,252,796**	**35,435,882**
General Services											
00572	Mechanical Improvements	1	Building Improvement	General Fund	General Government	3,300,164	1,477,862	2,204,955	1,277,530	860,902	9,121,413
00425	Roof Replacement and Rehabilitation	2	Building Improvement	General Fund	General Government	675,314	835,300	796,023	830,931	725,286	3,862,854
00423	Pavement Rehabilitation	3	Site Improvement	General Fund	General Government	845,486	843,057	814,398	833,311	854,117	4,190,369
06477	Small Project Improvements and Renovations	4	Building Improvement	No Funding Source	General Government	400,000	400,000	400,000	400,000	400,000	2,000,000
08288	Courts Building Refresh	5	Building Improvement	No Funding Source	General Government	464,384	0	0	0	0	464,384
01198	Energy Management	6	Building Improvement	General Fund	General Government	350,000	350,000	350,000	350,000	350,000	1,750,000
06096	Human Services Building Renovation	7	Building Improvement	No Funding Source	General Government	4,230,621	0	0	0	0	4,230,621
01199	County Generator Program	8	Building Improvement	No Funding Source	General Government	806,826	1,315,010	839,949	1,160,031	535,224	4,657,040
00001	Library HQ ADA Ramp & Parking	9	Building Improvement	No Funding Source	General Government	348,775	0	0	0	0	348,775
00011	Library HQ Streambank Restoration	10	Building Improvement	No Funding Source	General Government	393,832	0	0	0	0	393,832
00003	FS 12&13 Floor Drain Sewer Connections	11	Building Improvement	No Funding Source	Brookland, Tuckahoe	99,519	0	0	0	0	99,519
00612	Administration Infill Building	1	Building (New)	No Funding Source	General Government	0	2,015,252	13,378,372	0	0	15,393,624
06103	CAM East & Road Crew Building	1	Building (New)	No Funding Source	General Government	0	0	0	21,873,524	0	21,873,524
07036	East Govt. Center Swing Building	1	Building (New)	No Funding Source	General Government	0	0	0	0	10,801,489	10,801,489

Capital Improvement Program FY2017-18 through FY2020-21
Capital Projects Fund - *Department Requests by Fiscal Year and Priority Number*

Project		Priority	Project Type	Source	District	Request FY17-18	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Total Five Year
00002	Circuit Courts Secure Inmate Corridor	2	Building Improvement	No Funding Source	General Government	0	0	0	0	6,637,940	6,637,940
06728	CAM Woodman Parking Expansion	3	Site Impr	No Funding Source	General Government	0	0	0	0	1,279,471	1,279,471
				Department Subtotal		**11,914,921**	**7,236,481**	**18,783,697**	**26,725,327**	**22,444,429**	**87,104,855**
Information Technology											
06481	Information Technology Projects	1	Technology Improvement	General Fund	General Government	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
07017	Data Center Upgrade	2	Building Improvement	General Fund	General Government	696,855	0	0	0	0	696,855
				Department Subtotal		**2,196,855**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,196,855**
Information Technology - GIS											
00429	Geographic Information System	1	Technology Improvement	General Fund	General Government	150,000	150,000	150,000	150,000	150,000	750,000
				Department Subtotal		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**
Mental Health											
06661	East Center Replacement Construction	1	Building (New)	No Funding Source	General Government	700,000	8,000,000	0	0	0	8,700,000
06662	Woodman Road Expansion Construction	1	Building Addition	No Funding Source	General Government	0	0	9,831,820	0	0	9,831,820
				Department Subtotal		**700,000**	**8,000,000**	**9,831,820**	**0**	**0**	**18,531,820**
Police											
06610	Communications Training Room	1	Building Improvement	No Funding Source	General Government	257,580	0	0	0	0	257,580
08350	Evidence Storage Facility	2	Building (New)	No Funding Source	General Government	4,153,938	0	0	0	0	4,153,938
06730	Tactical Training Facility	3	Building (New)	No Funding Source	General Government	1,471,368	0	0	0	0	1,471,368
				Department Subtotal		**5,882,886**	**0**	**0**	**0**	**0**	**5,882,886**
Public Library											
06274	Fairfield Area Library Replacement	1	Building (New)	2016 G.O. Bonds - General Gov't	Fairfield	0	24,000,000	0	0	0	24,000,000
07034	Tuckahoe Library Renew'Repurpose	1	Building Improvement	No Funding Source	Tuckahoe	0	0	0	12,068,976	0	12,068,976
07033	Twin Hickory Library Renew/Repurpose	2	Building Improvement	No Funding Source	Three Chopt	0	0	0	9,999,507	0	9,999,507
				Department Subtotal		**0**	**24,000,000**	**0**	**22,068,483**	**0**	**46,068,483**
Public Utilities - Landfill											
01150	Springfield Rd Landfill Site Improvements	1	Landfill	Landfill Revenue	Three Chopt	200,000	0	0	0	0	200,000
08353	Woodman Rd Site Master Plan	2	Landfill	Landfill Revenue	Fairfield	400,000	0	0	0	0	400,000
				Department Subtotal		**600,000**	**0**	**0**	**0**	**0**	**600,000**
Public Works - Drainage											
00678	Tuckahoe Park, Phase 2	1	Drainage	No Funding Source	Three Chopt	0	467,325	4,205,926	0	0	4,673,251
06051	Joycelyn Court/Shewalt Drive Drainage	2	Drainage	No Funding Source	Fairfield	0	436,324	0	0	0	436,324
05013	Lawndale Farms Drainage	3	Drainage	No Funding Source	Varina	0	1,047,180	0	0	0	1,047,180
06037	Avalon Drive Drainage	4	Drainage	No Funding Source	Tuckahoe	0	872,649	0	0	0	872,649
06846	Lakeside Drainage Area Study	5	Drainage	No Funding Source	Brookland	0	104,719	0	0	0	104,719
06589	Oak Hill Lane Drainage	1	Drainage	No Funding Source	Fairfield	0	0	1,554,793	0	0	1,554,793
06476	Gaylord Road Drainage	2	Drainage	No Funding Source	Three Chopt	0	0	932,874	0	0	932,874

Capital Improvement Program FY2017-18 through FY2020-21
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Project		Priority	Project Type	Source	District	Request FY17-18	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Total Five Year
06020	Falmouth/Tacoma Street Drainage Study	3	Drainage	No Funding Source	Brookland	0	0	111,944	0	0	111,944
06004	Rolando Drive Drainage	4	Drainage	No Funding Source	Tuckahoe	0	0	1,745,240	0	0	1,745,240
06006	Huntsman Road Drainage Channel	1	Drainage	No Funding Source	Varina	0	0	0	3,948,189	0	3,948,189
06013	Homeview Drive Design	2	Drainage	No Funding Source	Three Chopt	0	0	0	512,785	0	512,785
06000	Beverly Drive/Dinwiddie Avenue Drainage	3	Drainage	No Funding Source	Tuckahoe	0	0	0	1,667,341	0	1,667,341
06053	Thorpes Branch	4	Drainage	No Funding Source	Brookland	0	0	0	8,248,173	0	8,248,173
06010	Henderson Road Drainage	1	Drainage	No Funding Source	Brookland	0	0	0	0	549,421	549,421
06076	Monterey Avenue Drainage	2	Drainage	No Funding Source	Varina	0	0	0	0	746,574	746,574
06057	Central Gardens Drainage	3	Drainage	No Funding Source	Fairfield	0	0	0	0	2,632,661	2,632,661
06073	Georges Branch Channel	4	Drainage	No Funding Source	Tuckahoe	0	0	0	0	7,701,569	7,701,569
06002	Barribee Lane Drainage	5	Drainage	No Funding Source	Three Chopt	0	0	0	0	1,570,384	1,570,384
				Department Subtotal		**0**	**2,928,197**	**8,550,777**	**14,376,488**	**13,200,609**	**39,056,071**
Public Works - Roadway											
00369	Richmond - Henrico Turnpike	1	Roadway	No Funding Source	Fairfield	4,000,000	10,000,000	13,000,000	0	0	27,000,000
00369	Richmond - Henrico Turnpike	1	Roadway	2016 G.O. Bonds - General Gov't	Fairfield	0	0	0	5,000,000	9,000,000	14,000,000
07043	Woodman Road Extension	2	Roadway	No Funding Source	Brookland, Fairfield	1,500,000	14,674,000	0	0	0	16,174,000
00499	General Road Construction	3	Roadway	General Fund - Public Works	Countywide	850,000	850,000	850,000	850,000	850,000	4,250,000
06837	Countywide Pedestrian Improvements	4	Roadway	General Fund	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163	Countywide Engineering Feasibility Studies	5	Roadway	No Funding Source	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
				Department Subtotal		**9,350,000**	**28,524,000**	**16,850,000**	**8,850,000**	**12,850,000**	**76,424,000**
Public Works - Stormwater											
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
				Department Subtotal		**2,348,000**	**2,348,000**	**2,348,000**	**2,348,000**	**2,348,000**	**11,740,000**
Recreation											
08356	High School Field Upgrades	1	Site Improvement	2016 G.O. Bonds - General Gov't	Countywide	12,500,000	0	0	0	0	12,500,000
06194	Facility Rehabilitation	2	Site Improvement	General Fund	Countywide	766,094	926,006	3,239,474	3,603,894	0	8,535,468
06219	Greenwood Park	1	Park	2016 G.O. Bonds - General Gov't	Brookland	0	20,000,000	0	0	0	20,000,000
06200	Dorey Park	2	Site Improvement	2016 G.O. Bonds - General Gov't	Varina	0	2,000,000	4,200,000	0	0	6,200,000
08355	Route 5 Capital Trail Improvement	3	Site Improvement	No Funding Source	Varina	0	1,527,529	0	0	0	1,527,529
06253	Laurel Recreation Area	1	Site Improvement	No Funding Source	Brookland	0	0	2,928,506	0	0	2,928,506
06437	Deep Run Park	1	Site Improvement	2016 G.O. Bonds - General Gov't	Three Chopt	0	0	0	4,000,000	0	4,000,000
06735	Taylor Park	2	Park	2016 G.O. Bonds - General Gov't	Varina	0	0	0	5,000,000	14,000,000	19,000,000
00509	Pouncey Tract Park	3	Site Improvement	No Funding Source	Three Chopt	0	0	0	2,731,229	0	2,731,229
06726	Cheswick Park	1	Site Improvement	2016 G.O. Bonds - General Gov't	Three Chopt	0	0	0	0	2,100,000	2,100,000
06246	Tuckahoe Creek Park	2	Park	2016 G.O. Bonds - General Gov't	Tuckahoe	0	0	0	0	5,000,000	5,000,000
06213	Western Maintenance Building	3	Building (New)	No Funding Source	General Government	0	0	0	0	2,286,333	2,286,333
06238	Three Lakes Nature Center Park		Site Improvement	2016 G.O. Bonds - General Gov't	Fairfield	0	0	0	0	0	0
06435	Tuckahoe Park		Site Improvement	2016 G.O. Bonds - General Gov't	Tuckahoe	0	0	0	0	0	0
				Department Subtotal		**13,266,094**	**24,453,535**	**10,367,980**	**15,335,123**	**23,386,333**	**86,809,065**

Capital Improvement Program FY2017-18 through FY2020-21
Capital Projects Fund - *Department Requests by Fiscal Year and Priority Number*

Project		Priority	Project Type	Source	District	Request FY17-18	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Total Five Year
Sheriff											
06854	Jail East and West Kitchen Improvements	1	Building Improvement	No Funding Source	General Government	137,000	0	0	0	0	137,000
08373	Jail Security Upgrades	2	Building Improvement	No Funding Source	General Government	100,000	0	0	0	0	100,000
08166	Jail East Sallyport Gates and Hardware	3	Building Improvement	No Funding Source	General Government	201,648	0	0	0	0	201,648
01112	Jail East Special Housing Unit	1	Building (New)	No Funding Source	General Government	0	3,243,827	26,355,019	0	0	29,598,846
01111	Sheriff's Office Relocation	1	Building (New)	No Funding Source	General Government	0	0	425,628	2,888,721	0	3,314,349
06386	Female Housing and Alternate Sentencing Ren	1	Building Improvement	No Funding Source	General Government	0	0	0	1,781,949	12,773,693	14,555,642
				Department Subtotal		**438,648**	**3,243,827**	**26,780,647**	**4,670,670**	**12,773,693**	**47,907,485**
Grand Total - Capital Projects Fund						**160,447,404**	**132,287,149**	**193,486,187**	**151,480,802**	**154,905,860**	**792,607,402**