

Capital Improvement Program FY2019-20 through FY2023-24
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Project	Priority	Project Type	Source	District	Request	Request	Request	Request	Request	Total		
					FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	Five Year		
Education												
00518		Roof Replacements	Building Improvement	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000	
00527		Mechanical Improvements	Building Improvement	General Fund	Countywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
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	
70008		Tucker HS Construction	1	Building (New)	G.O. Bonds - Education - 2016/Other	Three Chopt	70,000,000	0	0	0	70,000,000	
70009		Brookland Area ES Planning & Construction	2	Building (New)	G.O. Bonds - Education - 2016	Brookland	15,000,000	0	0	0	15,000,000	
70010		Glen Allen HS ACE Center	3	Building (New)	G.O. Bonds - Education - 2016	Brookland	10,000,000	27,000,000	0	0	37,000,000	
70011		Highland Springs HS Construction	4	Building (New)	G.O. Bonds - Education - 2016/Other	Varina	80,000,000	0	0	0	80,000,000	
08778		Ancillary Facilities Planning Study	5	Feasibility/Programming Study	No Funding Source	Countywide	170,000	0	0	0	170,000	
08777		Capital Facility Pre-Planning Study	1	Feasibility/Programming Study	No Funding Source	Countywide	0	650,000	0	0	650,000	
70012		Adams ES Renovation	1	Building Improvement	G.O. Bonds - Education - 2016	Fairfield	0	0	19,000,000	0	19,000,000	
08604		Jackson Davis ES - 8 Classroom Addition	1	Building Addition	No Funding Source	Three Chopt	0	0	0	8,492,693	8,492,693	
06741		Virginia Randolph Complex Renovation	2	Building Improvement	No Funding Source	Fairfield	0	0	0	31,571,210	31,571,210	
06742		Central Gardens Renovation	3	Building Improvement	No Funding Source	Fairfield	0	0	0	14,495,393	14,495,393	
06672		Jackson Davis ES Renovation	4	Building Improvement	No Funding Source	Three Chopt	0	0	0	16,737,073	16,737,073	
06673		Longan ES Renovation	5	Building Improvement	No Funding Source	Brookland	0	0	0	17,318,377	17,318,377	
06743		Highland Springs ES Renovation	6	Building Improvement	No Funding Source	Varina	0	0	0	20,827,086	20,827,086	
06744		Holladay ES Renovation	7	Building Improvement	No Funding Source	Brookland	0	0	0	23,298,794	23,298,794	
06746		Carver ES Renovation	8	Building Improvement	No Funding Source	Tuckahoe	0	0	0	19,411,641	19,411,641	
08776		Highland Springs HS ACE Center Renov	1	Building Improvement	No Funding Source	Varina	0	0	0	22,934,456	22,934,456	
08772		Dumbarton ES Renovation	2	Building Improvement	No Funding Source	Brookland	0	0	0	23,978,048	23,978,048	
08773		Quiocasin MS Renovation	3	Building Improvement	No Funding Source	Tuckahoe	0	0	0	50,036,741	50,036,741	
08774		Three Chopt ES Renovation	4	Building Improvement	No Funding Source	Three Chopt	0	0	0	14,714,410	14,714,410	
08775		Hermitage HS & ACE Renovation	5	Building Improvement	No Funding Source	Brookland	0	0	0	110,447,748	110,447,748	
Department Subtotal						186,670,000	39,150,000	30,500,000	163,652,267	233,611,403	653,583,670	
Fire												
13002		Firehouse 20 - Staples Mill Fire Station	1	Building (New)	G.O. Bonds - General Gov't - 2016	Brookland	8,000,000	0	0	0	8,000,000	
06177		Firehouse #6 Relocation	1	Building (New)	No Funding Source	Varina	0	2,374,684	8,379,612	0	10,754,296	
13003		Firehouse 23 - Eastgate/Newbridge	1	Building (New)	G.O. Bonds - General Gov't - 2016	Varina	0	0	1,600,000	8,000,000	9,600,000	
08769		Opticom	2	Technology Improvement	No Funding Source	Countywide	0	0	3,353,700	0	3,353,700	
06366		Firehouse #1 Relocation	1	Building (New)	No Funding Source	Fairfield	0	0	0	2,863,966	12,455,813	
06529		Firehouse #11 Relocation	1	Building (New)	No Funding Source	Fairfield	0	0	0	11,772,199	11,772,199	
06519		Firehouse #4 Relocation	2	Building (New)	No Funding Source	Varina	0	0	0	11,957,085	11,957,085	
Department Subtotal						8,000,000	2,374,684	13,333,312	10,863,966	33,321,131	67,893,093	
General Services												
00572		Mechanical Improvements	1	Building Improvement	General Fund	General Government	2,000,000	2,198,001	2,291,000	2,384,000	2,477,000	11,350,001
00425		Roof Replacement and Rehabilitation	2	Building Improvement	General Fund	General Government	1,220,605	982,755	919,180	1,192,989	782,936	5,098,465
00423		Pavement Rehabilitation	3	Site Improvement	General Fund	General Government	900,000	989,100	1,030,950	1,072,800	1,114,650	5,107,500
06477		Small Project Improvements and Renovations	4	Building Improvement	General Fund	General Government	500,000	500,000	500,000	500,000	500,000	2,500,000
01198		Energy Management	5	Building Improvement	General Fund	General Government	500,000	500,000	500,000	500,000	500,000	2,500,000
08563		Library HQ Streambank Restoration	6	Building Improvement	No Funding Source	General Government	555,442	0	0	0	0	555,442
01199		County Generator Program	7	Building Improvement	General Fund	General Government	900,000	989,099	1,030,949	1,072,800	1,114,650	5,107,498
08767		County Buildings Restroom Refresh	8	Building Improvement	No Funding Source	General Government	650,000	650,000	650,000	650,000	650,000	3,250,000
08768		Juvenile Courts Parking Lot Expansion	9	Site Improvement	No Funding Source	General Government	401,929	0	0	0	0	401,929
06096		HSB Main Lobby & Social Services Waiting R	10	Building Improvement	General Fund	General Government	305,595	0	0	0	0	305,595
00612		Administration Infill Building	1	Building (New)	No Funding Source	General Government	0	2,148,323	16,027,857	0	0	18,176,180

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08562	2	Building Improvement	No Funding Source	General Government	0	269,560	2,194,984	0	0	2,464,544
00012	3	Building Improvement	No Funding Source	General Government	0	199,360	0	0	0	199,360
08560	1	Building Improvement	No Funding Source	General Government	0	0	856,137	4,798,128	0	5,654,265
08599	2	Building (New)	No Funding Source	General Government	0	0	1,133,689	7,505,602	0	8,639,291
06103	3	Building (New)	No Funding Source	General Government	0	0	4,572,371	21,068,656	0	25,641,027
07036	1	Building (New)	No Funding Source	General Government	0	0	0	1,848,569	11,283,626	13,132,195
08561	1	Building Improvement	No Funding Source	General Government	0	0	0	0	5,907,500	5,907,500
Department Subtotal					7,933,571	9,426,198	31,707,117	42,593,544	24,330,362	115,990,792
Information Technology										
06481	1	Technology Improvement	General Fund	General Government	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Department Subtotal					1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Information Technology - GIS										
00429	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										
08605	1	Building (New)	General Fund	General Government	12,000,000	0	0	0	0	12,000,000
06662	1	Building Addition	No Funding Source	General Government	0	13,626,936	0	0	0	13,626,936
Department Subtotal					12,000,000	13,626,936	0	0	0	25,626,936
Police										
08350	1	Building (New)	General Fund	General Government	4,729,384	0	0	0	0	4,729,384
08567	2	Building (New)	No Funding Source	General Government	8,051,784	0	0	0	0	8,051,784
08750	3	Building (New)	No Funding Source	General Government	2,687,721	0	0	0	0	2,687,721
08569	1	Building (New)	No Funding Source	General Government	0	771,135	6,158,525	0	0	6,929,660
Department Subtotal					15,468,889	771,135	6,158,525	0	0	22,398,549
Public Library										
07034	1	Building Improvement	No Funding Source	Tuckahoe	0	0	1,131,113	9,623,665	0	10,754,778
07033	1	Building Improvement	No Funding Source	Three Chopt	0	0	0	949,847	8,268,307	9,218,154
Department Subtotal					0	0	1,131,113	10,573,512	8,268,307	19,972,932
Public Works - Drainage										
06051	1	Drainage	No Funding Source	Fairfield	0	539,091	0	0	0	539,091
05013	2	Drainage	No Funding Source	Varina	0	1,293,820	0	0	0	1,293,820
06037	3	Drainage	No Funding Source	Tuckahoe	0	1,078,182	0	0	0	1,078,182
06476	4	Drainage	No Funding Source	Three Chopt	0	1,152,593	0	0	0	1,152,593
06846	5	Drainage	No Funding Source	Brookland	0	129,382	0	0	0	129,382
06589	1	Drainage	No Funding Source	Fairfield	0	0	1,999,073	0	0	1,999,073
06020	2	Drainage	No Funding Source	Brookland	0	0	143,932	0	0	143,932
06004	3	Drainage	No Funding Source	Tuckahoe	0	0	2,243,940	0	0	2,243,940
06006	4	Drainage	No Funding Source	Varina	0	0	5,076,380	0	0	5,076,380
06013	5	Drainage	No Funding Source	Three Chopt	0	0	1,985,376	0	0	1,985,376
06000	1	Drainage	No Funding Source	Tuckahoe	0	0	0	2,227,518	0	2,227,518
06053	2	Drainage	No Funding Source	Brookland	0	0	0	11,019,307	0	11,019,307
06076	3	Drainage	No Funding Source	Varina	0	0	0	997,401	0	997,401

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06057	4	Drainage	No Funding Source	Fairfield	0	0	0	3,517,156	0	3,517,156
06073	5	Drainage	No Funding Source	Tuckahoe	0	0	0	10,289,059	0	10,289,059
06010	1	Drainage	No Funding Source	Brookland	0	0	0	0	761,601	761,601
06002	2	Drainage	No Funding Source	Three Chopt	0	0	0	0	2,176,849	2,176,849
Department Subtotal					0	4,193,068	11,448,701	28,050,441	2,938,450	46,630,660
Public Works - Roadway										
07043	1	Roadway	No Funding Source	Brookland, Fairfield	1,810,000	0	0	0	0	1,810,000
06604	2	Roadway	No Funding Source	Varina	5,195,000	0	0	0	0	5,195,000
00499	3	Roadway	General Fund - Public Works	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837	4	Roadway	General Fund	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163	5	Roadway	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
28001	1	Roadway	G.O. Bonds - General Gov't - 2016	Fairfield	0	5,000,000	9,000,000	0	0	14,000,000
08745	2	Roadway	General Fund	Three Chopt	0	3,900,000	0	0	0	3,900,000
08558	1	Roadway	No Funding Source	Three Chopt	0	0	0	1,200,000	11,030,000	12,230,000
Department Subtotal					11,005,000	12,900,000	13,000,000	5,200,000	15,030,000	57,135,000
Public Works - Stormwater										
07046	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										
23002	1	Park	G.O. Bonds - General Gov't - 2016	Brookland	10,000,000	0	0	0	0	10,000,000
23003	2	Site Improvement	G.O. Bonds - General Gov't - 2016	Varina	4,200,000	0	0	0	0	4,200,000
06194	3	Site Improvement	General Fund	Countywide	1,134,292	3,559,288	1,120,914	1,658,645	3,508,129	10,981,268
08355	4	Site Improvement	No Funding Source	Varina	1,525,179	0	0	0	0	1,525,179
06215	5	Building (New)	No Funding Source	Brookland	265,992	0	0	0	0	265,992
23004	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	4,000,000	0	0	0	4,000,000
23005	2	Park	G.O. Bonds - General Gov't - 2016	Varina	0	5,000,000	14,000,000	0	0	19,000,000
06253	3	Site Improvement	No Funding Source	Brookland	0	3,216,803	0	0	0	3,216,803
23006	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	0	2,100,000	0	0	2,100,000
23007	2	Park	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	5,000,000	0	0	5,000,000
00509	3	Site Improvement	No Funding Source	Three Chopt	0	0	1,693,026	0	0	1,693,026
23008	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Fairfield	0	0	0	2,300,000	0	2,300,000
23009	2	Site Improvement	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	0	16,000,000	0	16,000,000
06213	3	Building (New)	No Funding Source	General Government	0	0	0	3,256,002	0	3,256,002
Department Subtotal					17,125,463	15,776,091	23,913,940	23,214,647	3,508,129	83,538,270
Sheriff										
08748	1	Building Improvement	No Funding Source	General Government	295,630	0	0	0	0	295,630
08749	1	Building Improvement	No Funding Source	General Government	0	304,240	0	0	0	304,240
08565	1	Building Improvement	No Funding Source	General Government	0	0	69,727	0	0	69,727
08566	2	Building Improvement	No Funding Source	General Government	0	0	610,657	0	0	610,657
01112	1	Building (New)	No Funding Source	General Government	0	0	0	3,974,387	31,851,238	35,825,625
Department Subtotal					295,630	304,240	680,384	3,974,387	31,851,238	37,105,879
Grand Total - Capital Projects Fund					262,496,553	102,520,352	135,871,092	291,620,764	357,857,020	1,150,365,781