

Capital Improvement Program Five Year Summary FY26 through FY30
Department Requests by Fiscal Year and Priority Number - Capital Projects Fund - Fund 21 and Fund 22

Project	Priority	Type	Source	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Total Five Year	Beyond FY30	
Community Revitalization												
09536	Employee Home Purchase Assistance Program (EHPAP)	1	Site Improvements	General Fund	1,500,000	1,500,000	-	-	-	1,500,000	-	
				Department Subtotal	1,500,000	1,500,000	-	-	-	1,500,000	-	
Education												
00518 / 00527	Mechanical and Roof Replacements	1	Building Improvements	General Fund	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	80,000,000	-	
09098	Technology Improvements	2	Technology Improvements	General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-	
09425	Playground Replacements	3	Site Improvements	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-	
06899	Meals Tax	4	Building Improvements	General Fund	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000	-	
06292	Charles M. Johnson ES Renovation	5	Building Improvements	2022 GO Bonds	21,500,000	17,000,000	-	-	-	17,000,000	-	
08912	New Fairfield ES	6	Building (New)	2022 GO Bonds	6,000,000	6,000,000	40,000,000	-	-	46,000,000	-	
NEW	Vehicle Replacement	7	Vehicle Replacement	No Funding Source	-	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	-	
06743	Highland Springs ES Replacement	8	Building (New)	No Funding Source	-	-	7,300,000	51,000,000	-	58,300,000	-	
NEW	West End Elementary	9	Building (New)	No Funding Source	-	-	-	6,000,000	44,000,000	50,000,000	-	
06744	Elizabeth Holladay ES Renovation	10	Building Improvements	No Funding Source	-	-	-	-	3,000,000	3,000,000	33,000,000	
06746	Ruby F. Carver ES Replacement	11	Building (New)	No Funding Source	-	-	-	-	7,000,000	7,000,000	69,000,000	
08772	Dumbarton ES Renovation	12	Building Improvements	No Funding Source	-	-	-	-	4,000,000	4,000,000	41,000,000	
08874	Three Chopt ES Renovation	13	Building Improvements	No Funding Source	-	-	-	-	2,000,000	2,000,000	23,000,000	
08775	Hermitage HS Replacement	14	Building (New)	No Funding Source	-	-	-	-	-	-	300,000,000	
08914	Cashell Donahoe ES Renovation	15	Building Improvements	No Funding Source	-	-	-	-	-	-	38,600,000	
NEW	Glen Allen ES Renovation	16	Building Improvements	No Funding Source	-	-	-	-	-	-	41,300,000	
NEW	John Rolfe MS Replacement	17	Building (New)	No Funding Source	-	-	-	-	-	-	164,000,000	
NEW	Mills E. Godwin HS Replacement	18	Building (New)	No Funding Source	-	-	-	-	-	-	260,000,000	
NEW	Gayton ES Renovation	19	Building Improvements	No Funding Source	-	-	-	-	-	-	48,700,000	
NEW	Montrose ES Replacement	20	Building (New)	No Funding Source	-	-	-	-	-	-	88,200,000	
NEW	Short Pump ES Replacement	21	Building (New)	No Funding Source	-	-	-	-	-	-	88,400,000	
NEW	Varina ES Replacement	22	Building (New)	No Funding Source	-	-	-	-	-	-	88,300,000	
NEW	Longdale ES Renovation	23	Building Improvements	No Funding Source	-	-	-	-	-	-	61,500,000	
NEW	Lakeside ES Replacement	24	Building (New)	No Funding Source	-	-	-	-	-	-	97,300,000	
NEW	Glen Lea ES Replacement	25	Building (New)	No Funding Source	-	-	-	-	-	-	97,300,000	
NEW	Anthony Mefound ES Replacement	26	Building (New)	No Funding Source	-	-	-	-	-	-	97,400,000	
				Department Subtotal	55,500,000	52,500,000	76,800,000	86,500,000	73,500,000	45,500,000	334,800,000	1,637,000,000
Electoral Board												
NEW	Express Voting Machines	1	Technology Improvements	No Funding Source	-	-	600,000	-	-	600,000	-	
				Department Subtotal	-	-	600,000	-	-	600,000	-	
Fire												
06366	Firehouse 1 - Relocation and Construction	1	Building (New)	2022 GO Bonds	19,000,000	22,070,000	-	-	-	22,070,000	-	
06529	Firehouse 11 - Replacement and Construction	2	Building (New)	No Funding Source	-	-	2,216,000	19,165,000	-	21,381,000	-	
08995	Firehouse 14 - Addition and Renovation	3	Building Addition	No Funding Source	-	-	-	386,000	1,688,000	2,074,000	-	
08994	Firehouse 15 - Addition and Renovation	4	Building Addition	No Funding Source	-	-	-	412,000	1,827,000	2,239,000	-	
08993	Firehouse 16 - Addition and Renovation	5	Building Addition	No Funding Source	-	-	-	439,000	1,894,000	2,333,000	-	
08992	Firehouse 17 - Addition and Renovation	6	Building Addition	No Funding Source	-	-	-	424,000	2,118,000	2,542,000	-	
06519	Firehouse 4 - Relocation and Construction	7	Building (New)	No Funding Source	-	-	-	-	3,250,000	3,250,000	23,564,000	
NEW	Firehouse 2 - Replacement and Construction	8	Building (New)	No Funding Source	-	-	-	-	-	-	28,773,000	
NEW	I-95/Parham Road Corridor Firehouse	9	Building (New)	No Funding Source	-	-	-	-	-	-	30,203,000	
NEW	East End (Varina) Firehouse Building	10	Building (New)	No Funding Source	-	-	-	-	-	-	32,842,000	
NEW	Fire Logistics Building	11	Building (New)	No Funding Source	-	-	-	-	-	-	30,539,000	
				Department Subtotal	19,000,000	22,070,000	2,216,000	19,963,000	4,378,000	7,262,000	55,889,000	145,921,000

Project	Priority	Type	Source	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Total Five Year	Beyond FY30	
General Services												
00572	Core Facility Improvements	1	Building Improvements	General Fund	10,000,000	16,700,000	6,850,000	2,350,000	-	-	25,900,000	-
NEW	Social Services Building	2	Building (New)	Other Debt Financing	22,000,000	22,000,000	-	-	-	-	22,000,000	-
NEW	Elevator Deficiency Remediation Phase 1	3	Building Improvements	No Funding Source	-	5,000,000	-	-	-	-	5,000,000	-
NEW	Juvenile Courts Renovation	4	Building Improvements	Capital Reserve	1,500,000	1,500,000	-	-	-	-	1,500,000	-
NEW	EGC Mechanical, Electrical & Plumbing Upgrades	5	Building Improvements	No Funding Source	-	4,500,000	-	-	-	-	4,500,000	-
09567	Varina on the James	6	Building Improvements	No Funding Source	-	7,000,000	-	-	-	-	7,000,000	-
NEW	Life Safety and Building Automation Systems	7	Building Improvements	No Funding Source	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-
08767	County Buildings Restroom ADA Upgrades	8	Building Improvements	No Funding Source	-	1,500,000	650,000	650,000	650,000	650,000	4,100,000	-
06370	CAM Fuel Site Upgrades	9	Site Improvements	Capital Reserve	3,000,000	3,000,000	-	-	-	-	3,000,000	-
00423	Exterior Infrastructure Repairs and Replacement	10	Site Improvements	No Funding Source	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-
NEW	East End CAM Facility	11	Building (New)	No Funding Source	-	250,000	-	-	-	-	250,000	-
06477	Small Project Improvements and Renovations	12	Building Improvements	No Funding Source	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
NEW	Finance Office Renovation	13	Building Improvements	No Funding Source	-	1,572,000	-	-	-	-	1,572,000	-
01198	Energy Management	14	Building Improvements	Capital Reserve	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-
09070	EGC Social Services & Registrar Improvements	15	Building Improvements	Capital Reserve	400,000	2,815,000	-	-	-	-	2,815,000	-
NEW	Magistrate's Office Renovation	16	Building Improvements	No Funding Source	-	183,000	-	-	-	-	183,000	-
NEW	Clinic Renovation	17	Building Improvements	No Funding Source	-	590,000	-	-	-	-	590,000	-
NEW	HEART	18	Building Improvements	Capital Reserve	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-
NEW	Circuit Court Clerk Civil & Criminal Renovation	19	Building Improvements	No Funding Source	-	839,000	-	-	-	-	839,000	-
NEW	Commonwealth's Attorney Office & Breakroom Renovation	20	Building Improvements	No Funding Source	-	202,000	-	-	-	-	202,000	-
NEW	Extension Office Renovation	21	Building Improvements	No Funding Source	-	117,603	-	-	-	-	117,603	-
Department Subtotal				37,400,000	73,268,603	13,000,000	8,500,000	6,150,000	6,150,000	107,068,603	-	
Information Technology												
09185	Enterprise Resource Planning System Replacement	1	Technology Improvements	Other Debt Financing	11,500,000	11,480,616	-	-	-	-	11,480,616	-
06481	Information Technology Projects	2	Technology Improvements	General Fund	2,250,000	2,283,000	2,083,000	1,925,000	2,659,439	547,000	9,497,439	8,306,000
00429	Geographic Information System	3	Technology Improvements	General Fund	250,000	261,649	250,000	300,000	300,000	325,000	1,436,649	1,750,000
01033	POSSE Enhancements	4	Technology Improvements	General Fund	250,000	250,000	-	-	-	-	250,000	-
Department Subtotal				14,250,000	14,275,265	2,333,000	2,225,000	2,959,439	872,000	22,664,704	10,056,000	
Mental Health												
06662	Woodman Road Expansion	1	Building Addition	No Funding Source	-	-	-	-	3,059,975	21,355,999	24,415,974	-
Department Subtotal				-	-	-	-	3,059,975	21,355,999	24,415,974	-	
Police												
08874 & 08750	Range Renovations	1	Building Improvements	No Funding Source	-	5,732,000	-	-	-	-	5,732,000	-
Department Subtotal				-	5,732,000	-	-	-	-	-	5,732,000	-
Public Library												
07034	Tuckahoe Library Space Reallocation - First floor	1	Building Improvements	No Funding Source	-	313,000	2,240,000	-	-	-	2,553,000	-
07033	Twin Hickory Library Space Reallocation - Second floor	2	Building Improvements	No Funding Source	-	-	328,000	2,023,000	-	-	2,351,000	-
NEW	North Park Library Adult/Teen Area Refresh	3	Building Improvements	No Funding Source	-	-	-	-	3,683,000	-	3,683,000	-
NEW	North Park Library Expansion	4	Building Addition	No Funding Source	-	-	-	-	-	-	-	20,300,000
Department Subtotal				-	313,000	2,568,000	2,023,000	3,683,000	-	-	8,587,000	20,300,000
Public Safety												
09177	Animal Adoption Center	1	Building (New)	2022 GO Bonds	12,226,000	14,682,000	-	-	-	-	14,682,000	-
08991	Public Safety Training Center Phase I	2	Building (New)	No Funding Source	-	1,755,000	14,872,000	-	-	-	16,627,000	-
NEW	Public Safety Building Renovations	3	Building Improvements	No Funding Source	-	1,738,000	16,509,000	-	-	-	18,247,000	-
08991	Public Safety Training Center Phase II	4	Building (New)	No Funding Source	-	-	-	-	2,656,000	24,844,000	27,500,000	-
Department Subtotal				12,226,000	18,175,000	31,381,000	-	2,656,000	24,844,000	77,056,000	-	
Public Utilities - Solid Waste												
NEW	Springfield Road Landfill Flare Replacement	1	Solid Waste	No Funding Source	-	-	-	-	200,000	-	200,000	-
NEW	Springfield Landfill Transfer Station Floor Replacement	2	Solid Waste	No Funding Source	-	-	-	-	500,000	-	500,000	-
Department Subtotal				-	-	-	-	700,000	-	700,000	-	

Project	Priority	Type	Source	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Total Five Year	Beyond FY30	
Public Works - Environmental												
07046	Chesapeake Bay TMDL/MS4*	1	Stormwater	General Fund	4,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000	-
09539	Countywide BMP Maintenance	2	Stormwater	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
NEW	Countywide Wetland & Stream Mitigation Bank	3	Drainage	Capital Reserve	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	-
09537	Countywide Drainage Improvements	4	Drainage	2022 GO Bonds	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	40,000,000	-
00363	Minor Drainage Improvements	5	Drainage	Capital Reserve	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
08932	Countywide Creek and Streams	6	Drainage	Capital Reserve	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	-
09100	DPW Land Acquisitions	7	Drainage	No Funding Source	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
09184	Countywide Dam Repairs and Maintenance	8	Drainage	Capital Reserve	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
09696	Countywide Alley Improvements and Vacation	9	Drainage	No Funding Source	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Department Subtotal				20,098,000	19,098,000	19,098,000	19,098,000	19,098,000	9,098,000	85,490,000	-	
Public Works - Transportation Network												
06837	Countywide Pedestrian Improvements	1	Roadway	General Fund/CVTA	7,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	-
Multiple	Transportation Projects	2	Roadway	No Funding Source	-	243,340,000	243,340,000	243,340,000	243,340,000	243,340,000	1,216,700,000	1,194,200,000
09757	Countywide Pedestrian Safety - Street Lights	3	Roadway	CVTA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	-
	CVTA Reserve	4	Roadway	CVTA	27,500,000	-	-	-	-	-	-	-
Department Subtotal				36,750,000	249,840,000	249,840,000	249,840,000	249,840,000	249,840,000	249,840,000	1,249,200,000	1,194,200,000
Recreation												
06194	Facility Rehabilitation	1	Building Improvements	General Fund	2,000,000	3,085,756	5,243,516	5,190,985	1,280,809	2,302,015	17,103,081	13,055,000
09754	Trail & Sign Rehabilitation	2	Site Improvements	General Fund	1,000,000	1,726,186	1,136,185	2,382,847	1,507,098	1,649,794	8,402,110	5,000,000
09600	Dorey Spray Park Restroom	3	Building Improvements	Capital Reserve	1,300,000	1,350,116	-	-	-	-	1,350,116	-
00496	Deep Bottom Boat Landing	4	Park	Capital Reserve	1,500,000	1,500,000	-	-	-	5,500,000	7,000,000	-
23007	Tuckahoe Creek Phase III	5	Park	No Funding Source	-	2,500,000	-	-	-	-	2,500,000	-
09434	Three Chopt Area Park	6	Park	No Funding Source	-	-	2,500,000	12,500,000	-	-	15,000,000	-
09599	Glen Allen Maintenance Shop	7	Building (New)	No Funding Source	-	-	4,787,667	-	-	-	4,787,667	-
09432	Echo Lake Park Rehabilitation	8	Site Improvements	No Funding Source	-	-	3,969,656	-	-	-	3,969,656	-
09436	Capital Maintenance- Turf/ Infill	9	Site Improvements	No Funding Source	-	-	-	9,765,575	1,336,086	4,104,413	15,206,074	3,000,000
09431	Dorey Park- Softball Complex Refresh	10	Building (New)	No Funding Source	-	-	-	3,642,665	-	-	3,642,665	-
09433	Laurel Park Overhaul	11	Park	No Funding Source	-	-	-	-	8,466,601	-	8,466,601	-
09761	Dorey Recreation Center	12	Building (New)	No Funding Source	-	-	-	-	-	30,000,000	30,000,000	-
NEW	Tuckahoe District Neighborhood Park	13	Park	No Funding Source	-	-	-	-	-	-	-	20,000,000
NEW	Highland Springs Neighborhood Park	14	Park	No Funding Source	-	-	-	-	-	-	-	20,000,000
NEW	Holladay Neighborhood Park	15	Park	No Funding Source	-	-	-	-	-	-	-	20,000,000
Department Subtotal				5,800,000	10,162,058	17,637,024	33,482,072	12,590,594	43,556,222	117,427,970	81,055,000	
Sheriff												
NEW	Jail Management System	1	Technology Improvements	Capital Reserve	1,000,000	1,032,408	-	-	-	-	1,032,408	-
NEW	Jail East Kitchen Renovation	2	Building Improvements	No Funding Source	-	9,405,000	-	-	-	-	9,405,000	-
NEW	Jail East Bldg. #8 Outdoor Recreation Enclosure	3	Building Improvements	No Funding Source	-	2,163,000	-	-	-	-	2,163,000	-
Department Subtotal				1,000,000	12,600,408	-	-	-	-	-	12,600,408	-
Vehicle Replacement- Fund 22												
06690	School Bus Replacement	Vehicle Replacement	General Fund	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	-
06691	Vehicle Replacement - Police	Vehicle Replacement	General Fund	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	-
06692	Vehicle Replacement - Fire	Vehicle Replacement	General Fund	5,300,000	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	14,800,000	74,000,000	-
Grand Total - Capital Projects Fund				218,324,000	494,334,334	430,273,024	436,431,072	393,415,008	423,278,221	2,177,731,659	3,088,532,000	