

# CAPITAL IMPROVEMENT PROGRAM

## EXECUTIVE SUMMARY

Henrico County prepares a ten-year Capital Improve Program (CIP) annually to account for capital improvement projects that generally require a significant outlay of funds and have a project life of longer than one year. Needs are put forward by Departments and prioritized by the Departments over the initial five-year period with projects identified for years six through ten to assist in planning for future capital needs. With the adoption of the budget, funds are appropriated for the first year of the CIP plan. Once funds are appropriated to the Capital Projects Fund for a project, the funds remain appropriated until the project is completed. The CIP also includes estimates of any operating costs associated with each project.

The County's CIP is divided into two main project categories: General Government and Utilities. The general government category includes functions like public safety, transportation, parks, and libraries, and all projects within Henrico County Public Schools. The Utilities category provides details on capital investments to the County's water and wastewater infrastructure.

The 5-year list of capital various County departments have identified is summarized below:

Department	Year 1 Projects	Year 1 Costs	Overall Projects	Overall Cost
Education	6	\$28,425,000	11	\$339,225,000
Fire	1	\$2,000,000	7	\$52,760,104
General Services	6	\$10,255,599	10	\$45,017,107
Information Technology	3	\$8,992,000	4	\$18,167,000
Mental Health	-	-	1	\$2,145,585
Police	1	\$1,152,940	6	\$28,718,368
Public Library	-	-	2	\$1,552,478
Public Safety	-	-	2	\$33,000,000
Public Utilities – Sewer	16	\$57,450,000	23	\$261,250,000
Public Utilities – Water	9	\$18,000,000	15	\$60,250,000
Public Works – Drainage	3	\$1,750,000	4	\$52,044,213
Public Works – Roadway	5	\$204,540,000	5	\$1,022,700,000
Public Works – Stormwater	1	\$2,348,000	1	\$11,740,000
Recreation	2	\$8,170,000	8	\$56,309,000
Sheriff	1	\$2,358,863	1	\$2,358,863
Vehicle Replacement	3	\$13,500,000	3	\$67,500,000
Woodman Road Complex	-	-	2	\$14,236,684
<b>Total</b>	<b>57</b>	<b>\$358,942,402</b>	<b>105</b>	<b>\$2,068,974,402</b>

## *Capital Improvement Program*

### **FY23 Highlights**

In total, recommendations for capital improvement funding for FY23 amount to \$178,298,000. The following highlights for departmental project recommendations are noted:

Capital funding for Henrico County Public Schools totals \$37,500,000 ensuring taking care of schools remains a top priority. Education will utilize \$13,000,000 for planning costs for replacement of Davis Elementary, Longan Elementary, and the Environmental Center Living Building, all three projects proposed to be fully funded with general obligation bonds subject to the approval of the voters in the November 8, 2022 referendum. The FY23 Capital Budget also sees the full restoration of \$9,000,000 in ongoing, Meals Tax funding for maintenance projects throughout HCPS and an additional \$5,000,000 from the Meals Tax Reserve for the renovation and partial rebuild of Virginia Randolph, which is mostly funded with ESSER III funding provided through the American Rescue Plan Act (ARPA). Also, \$2,500,000 is allocated for mechanical and roof replacements, \$2,000,000 for technology infrastructure, and \$6,000,000 is allocated for bus replacements. It is important to note that every school except one built before 1960 has been significantly remodeled or replaced showing Henrico County takes care of it's assets.

Public Safety projects total \$12,350,000. The Division of Fire will use \$2,000,000 for planning the relocation and construction of Firehouse #6, and \$4,000,000 for apparatus replacement. The Sheriff is recommended to receive \$1,250,000 for jail security projects. \$1,150,000 is recommended for planning the construction of the South station and \$3,500,000 for police vehicle replacement. Finally, \$450,000 is recommended for the replacement of the phone system in the E-911 Center.

A total of \$39,098,000 is proposed for Public Works projects. Of this total, \$32,500,000 will come from CVTA resources with \$25,000,000 going towards prioritized road projects, \$5,000,000 for road improvements for the proposed Three Chopt Area Park, and \$2,500,000 for pedestrian improvements, which will have an additional \$2,500,000 of local resources allocated for the same purpose. The proposed budget continues the County's efforts to reduce pollutants to meet it's MS/4 permit requirements with an allocation of \$2,348,000 while also continuing annual environmental efforts with \$1,750,000 for land acquisitions, stream clean-up, and drainage projects.

The remaining recommended funding for General Government agencies totals \$13,150,000. Recreation and Parks will utilize \$1,000,000 for its facility rehabilitation program while \$5,000,000 is allocated for furnishings for the Indoor Sports Facility. Funded projects for General Services total \$3,500,000 to be used for various maintenance and enhancement projects. An allocation of \$2,000,000 is provided for neighborhood revitalization efforts from the Community Revitalization reserve. An additional \$750,000 provides support for the Henrico Investment Program. And a total of \$1,650,000 is recommended for GIS and other Information Technology projects.

Finally, the recommended funding for the Department of Public Utilities Water & Sewer Enterprise Fund is \$75,450,000. This funding level will allow DPU to continue maintenance and expansion of the County's vast water and sewer infrastructure network.

### **Fiscal Responsibility**

The CIP also represents a balance between available resources and competing county priorities. To ensure that the county's infrastructure is meeting the service delivery needs of the residents, the Board of Supervisors, in consultation with the Henrico County School Board, is presenting a plan to fund \$511.4 million of projects utilizing General Obligation (G.O.) Bonds. These projects will be presented to county voters in the November 2022 election and are considered the highest priority projects.

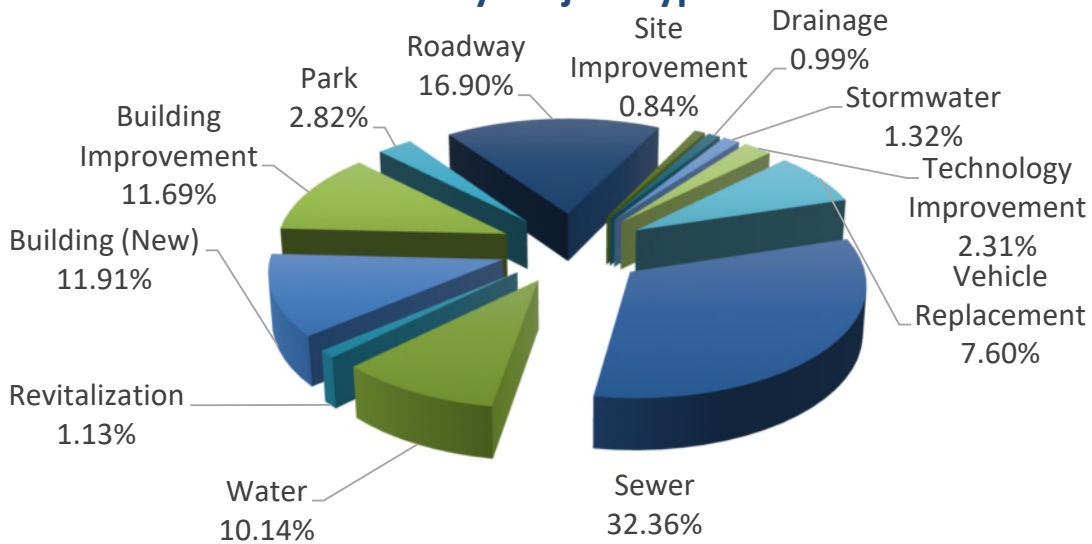
### *Capital Improvement Program*

By projecting and scheduling capital improvements in advance of actual needs, the county obtains several advantages.

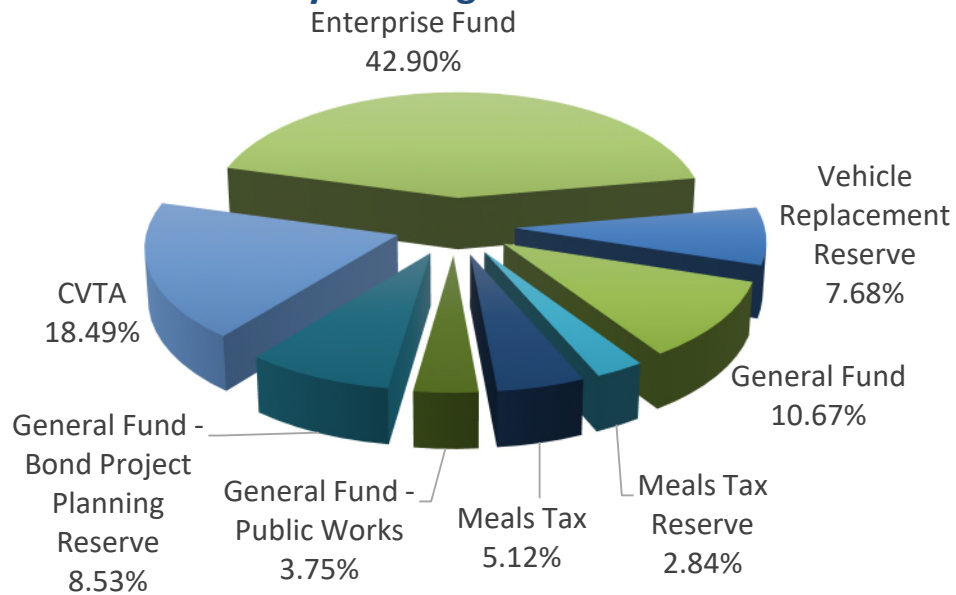
1. Reduction of the need for "crash programs" to finance the construction of County facilities.
2. Budgeting takes place within a system, which assures capital projects will be built according to a predetermined priority system while planning in advance for revenue needed to finance and complete these capital projects.
3. Advance planning ensures projects are well thought out in advance of construction.
4. It permits major purchases to be scheduled in conjunction with favorable market conditions.
5. Coordination with the operating budget is ensured. An important aspect of capital improvement planning is the affect capital expenditures have upon the annual operating cost of the county. When a new facility is established, it must be maintained and staffed, and obligations, which begin when it is made operational, will become continuous. Within the FY23 Operating Budget, all operating costs arising from current and previously approved capital projects that are becoming operational have been accounted for through a crosswalk analysis that is updated annually.

EXPENDITURE SUMMARY - \$178,290,000

### By Project Type



### By Funding Source



## Capital Improvement Program

### OPERATING IMPACT

The Capital Improvement Program (CIP) accounts for capital improvement projects that generally require a significant outlay of funds and have a project life longer than one year. Henrico County's capital improvement needs and funding requirements are outlined in the Capital Improvement Program FY23 through FY32.

Bringing a new facility on-line may require additional costs such as maintenance, utilities, and personnel to operate the new facility. This impact to future operating budgets is considered before funding for a capital project is recommended. Operating costs associated with a new facility are added to department's budgets in the year of the facility's projected opening date through a complete "crosswalk" between the capital and operating budgets.

The proposed Capital Budget for FY23 is \$178,298,000, which funds a portion of the project requests in the first year of the CIP. The projects in the FY23 proposed Capital Budget do not have an operating impact on the FY23 operating budget as the operating costs have implications on operating budgets beyond FY23. Those costs have been factored into the county's multi-year expenditure forecasts. The FY23 budget reflects no new operating costs associated with completed capital projects.

What appears in the following pages is the estimated incremental impact of operating costs that would arise from all current capital projects requested within the first five years of the Capital Improvement Program.

### DEVELOPMENT PROCESS

Departmental capital project requests are solicited each year with direction to provide a thoughtful and realistic look at projects beyond the five-year range to allow for better planning of infrastructure needs. Each project in the current CIP is carefully reviewed and prioritized before being submitted and projects that are no longer justifiable are not requested. Departmental requests for facility improvements or new buildings are submitted to General Services for assessment and cost estimates, including operating impacts. More detail assessments are made for projects in year 1 to 5 of the plan with the most focus on year 1 projects. The goal of the CIP is to produce a concise document that provides specific project information to the County Manager and the CIP review committee. Hearings are held to review each project where departments advocate for their priorities.

### CIP DEVELOPMENT TIMELINE

**July** – Requests solicited from departments

**August/September** – Departments work with General Services to determine project cost estimates.

**Mid-Late September** – Departments submit final requests to the Office of Management and Budget (OMB.)

**October/November** – OMB reviews requests and determines initial funding availability.

**December** – Review of all requested projects by Executive Review Team.

**January/February** – First year CIP funding is finalized.

**March** – First year CIP is presented to the Board of Supervisors in the proposed budget. A public hearing is held on the CIP by the Planning Commission.

**April** – Board of Supervisors adopts the CIP as part of the annual budget.

**June** – Funds are appropriated by the Board of Supervisors.

## *Capital Improvement Program*

### FUNDING SOURCES

Funding for CIP projects typically comes from two major sources: long-term borrowing and current revenues (pay-as-you-go financing). The operating budget is the primary mechanism through which current revenues are appropriated to capital projects. It is important to note that the FY23 includes the Education Meals Tax revenue which was appropriated by voters in November 2013. A total of \$9.0 million associated with this revenue has been dedicated to various school maintenance and rehabilitation projects. Meals Tax revenue, which is dedicated to Henrico County Public Schools, also provides a resource to fund debt service for 2016 bond referendum projects. The amount appropriated for capital projects each year is based on the Capital Improvement Program in effect at the time of the development of the capital budget. The first five years of requests from FY23 to FY27 total \$2,068,974,402, which represents a decrease of \$251,422,011 from the current FY22 through FY26 CIP of \$2,320,396,413.

# Fiscal Year 2022-23 Capital Budget

Fund 21 - General Capital Projects		
Project	FY23 Budget	Funding Source
Firehouse #6 Planning & Design	2,000,000	Bond Planning Reserve
Jackson Davis ES Replacement - Planning	5,000,000	Bond Planning Reserve
Longan ES Replacement - Planning	5,000,000	Bond Planning Reserve
Environmental Education Center Living Building - Planning	3,000,000	Bond Planning Reserve
Jail Security Projects	1,250,000	Capital Reserve
Police South Station	1,150,000	Capital Reserve
E-911 Center Phone System Replacement	450,000	Capital Reserve
Administration Space Refresh	1,000,000	Capital Reserve
Countywide Pedestrian Improvements	2,500,000	CVTA
CVTA Reserve	25,000,000	CVTA
Three Chopt Area Park & Road Improvements	5,000,000	CVTA Reserve
Schools Technology (Infrastructure Only - no devices)	2,000,000	General Fund Revenue
DPW Stormwater Projects	2,348,000	General Fund Revenue
Schools Mechanical/Roof	2,500,000	GF Fund Balance
GIS Funding	150,000	GF Fund Balance
Recreation Facility Rehabilitation	1,000,000	GF Fund Balance
Countywide Pedestrian Improvements	2,500,000	GF Fund Balance
General Services Maintenance Projects	2,500,000	GF Fund Balance
IT Projects	1,500,000	GF Fund Balance
Neighborhood Revitalization Projects	2,000,000	GF Fund Balance (CR Reserve)
Henrico Investment Program	750,000	GF Fund Balance (HIP Reserve)
Virginia Randolph (Local Differential; HCPS Balances covers half)	5,000,000	Meals Tax Reserve
Schools Meals Tax Reserve	9,000,000	Meals Tax Revenues
DPW Land Acquisitions - Drainage	500,000	Motor Vehicle License Fee
DPW Streams and Creeks - Drainage	750,000	Motor Vehicle License Fee
DPW Minor Drainage Projects	500,000	Motor Vehicle License Fee
Indoor Sports Facility (FF&E)	5,000,000	Tourism Reserve
<b>Total, FY23 Capital Budget, Fund 21 Projects</b>	<b>89,348,000</b>	

Fund 22 - Vehicle Replacement Fund		
Project	FY23 Budget	Funding Source
School Bus Replacement	6,000,000	GF Fund Balance (Vehicle Reserve)
Vehicle Replacement - Police	3,500,000	GF Fund Balance (Vehicle Reserve)
Vehicle Replacement - Fire	4,000,000	GF Fund Balance (Vehicle Reserve)
<b>Total, FY23 Capital Budget - Fund 22 Projects</b>	<b>13,500,000</b>	

Fund 51 - Water & Sewer Enterprise Fund		
Project	FY23 Budget	Funding Source
New Sewer Connections	350,000	Water & Sewer Revenues
Sewer Line Extensions	550,000	Water & Sewer Revenues
Sewer Line Rehabilitation	5,000,000	Water & Sewer Revenues
Sewer Pump Station Improvements	3,000,000	Water & Sewer Revenues
Sewer Reloc., Adjustments & Crossings	200,000	Water & Sewer Revenues
Plan Review and Inspection	2,600,000	Water & Sewer Revenues
Water Reclamation Facility Improvements	1,000,000	Water & Sewer Revenues
Sewer Sub-Basin Area Wide Sewer Rehab	9,000,000	Water & Sewer Revenues
Gambles Mill SPS FEB Modification	6,000,000	Water & Sewer Revenues
White Oak SPS FM	7,750,000	Water & Sewer Revenues
Allens and Rooty Branch Force Main Upgrade	2,000,000	Water & Sewer Revenues
White Oak SPS Improvements	2,000,000	Water & Sewer Revenues
Rooty Branch SPS Replacement	2,000,000	Water & Sewer Revenues
Rooty Branch Force Main	1,000,000	Water & Sewer Revenues
New Water Connections	200,000	Water & Sewer Revenues
Water Line Extensions	300,000	Water & Sewer Revenues
Water Line Rehabilitation	4,000,000	Water & Sewer Revenues
Water Pumping Station Improvements	500,000	Water & Sewer Revenues
Water Reloc., Adjustments & Crossings	200,000	Water & Sewer Revenues
Water Meters	1,300,000	Water & Sewer Revenues

*Fund 51 - Water & Sewer Enterprise Fund (cont'd)*

<b>Project</b>	<b>FY23 Budget</b>	<b>Funding Source</b>
Water Treatment Facility Improvements	3,700,000	Water & Sewer Revenues
Information Technology Projects	5,000,000	Water & Sewer Revenues
Ridge Water Pressure Zone	2,800,000	Water & Sewer Revenues
Westwood Improvements	13,000,000	Water & Sewer Fund Balance
Deep Run Outfall	2,000,000	Water & Sewer Fund Balance
<b>Total, FY23 Capital Budget - Fund 51 Projects</b>	<b>75,450,000</b>	

**Total FY2021-22 Capital Budget** **178,298,000**



# Capital Improvement Program Requests Summary

Fiscal Year 2022-23 through Fiscal Year 2026-27

By Department	Requested FY2022-23	Requested FY2023-24	Requested FY2024-25	Requested FY2025-26	Requested FY2026-27	Total Requested
<b>Capital Projects Fund</b>						
Education	28,425,000	110,800,000	98,500,000	42,000,000	59,500,000	339,225,000
Fire	2,000,000	13,300,000	7,965,786	26,094,318	3,400,000	52,760,104
General Services	10,255,599	9,250,000	6,750,000	10,007,480	8,754,028	45,017,107
Information Technology	8,992,000	1,915,000	2,175,000	3,150,000	1,935,000	18,167,000
Mental Health	0	0	0	0	2,145,585	2,145,585
Police	1,152,940	8,897,349	2,290,877	5,026,352	11,350,850	28,718,368
Public Library	0	112,570	788,301	651,607	0	1,552,478
Public Safety	0	0	3,000,000	21,000,000	9,000,000	33,000,000
Public Works - Drainage	1,750,000	12,556,056	12,907,181	12,595,930	12,235,046	52,044,213
Public Works - Roadway	204,540,000	204,540,000	204,540,000	204,540,000	204,540,000	1,022,700,000
Public Works - Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation	8,170,000	19,171,000	14,710,000	6,658,000	7,600,000	56,309,000
Sheriff	2,358,863	0	0	0	0	2,358,863
Woodman Rd Complex	0	0	0	727,836	13,508,848	14,236,684
<b>Total</b>	<b>269,992,402</b>	<b>382,889,975</b>	<b>355,975,145</b>	<b>334,799,523</b>	<b>336,317,357</b>	<b>1,679,974,402</b>

<b>Vehicle Replacement Reserve</b>						
Education	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Fire	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Police	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
<b>Total</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>67,500,000</b>

<b>Enterprise Fund - Utilities</b>						
Public Utilities - Sewer	57,450,000	59,700,000	27,700,000	75,700,000	40,700,000	261,250,000
Public Utilities - Water	18,000,000	11,950,000	7,750,000	11,300,000	11,250,000	60,250,000
<b>Total</b>	<b>75,450,000</b>	<b>71,650,000</b>	<b>35,450,000</b>	<b>87,000,000</b>	<b>51,950,000</b>	<b>321,500,000</b>

**Grand Total    358,942,402    468,039,975    404,925,145    435,299,523    401,767,357    2,068,974,402**

By Revenue Source	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
<b>Capital Projects Fund</b>						
CVTA	32,500,000	27,500,000	27,500,000	27,500,000	27,500,000	142,500,000
G.O. Bonds - Education - 2022 proposed	0	96,300,000	84,000,000	27,500,000	46,000,000	253,800,000
G.O. Bonds - General Gov't - 2022 prop.	0	33,300,000	18,200,000	45,000,000	29,900,000	126,400,000
General Fund	25,348,000	14,500,000	14,500,000	14,500,000	14,500,000	83,348,000
General Fund - Education Meals Tax	14,000,000	9,000,000	9,000,000	9,000,000	9,000,000	50,000,000
GF - Bond Project Planning Reserve	15,000,000	0	0	0	0	15,000,000
No Funding Source	181,394,402	200,539,975	201,025,145	209,549,523	207,667,357	1,000,176,402
Other Local Revenue	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
<b>Total</b>	<b>269,992,402</b>	<b>382,889,975</b>	<b>355,975,145</b>	<b>334,799,523</b>	<b>336,317,357</b>	<b>1,679,974,402</b>

<b>Vehicle Replacement Reserve</b>						
General Fund	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	67,500,000
<b>Total</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>67,500,000</b>

<b>Enterprise Fund - Utilities</b>						
Enterprise Fund	75,450,000	71,650,000	35,450,000	87,000,000	51,950,000	321,500,000
<b>Total</b>	<b>75,450,000</b>	<b>71,650,000</b>	<b>35,450,000</b>	<b>87,000,000</b>	<b>51,950,000</b>	<b>321,500,000</b>

**Grand Total    358,942,402    468,039,975    404,925,145    435,299,523    401,767,357    2,068,974,402**

# Capital Improvement Program Requests Summary

Fiscal Year 2021-22 through Fiscal Year 2025-26

By Project Type	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
<b>Capital Projects Fund</b>						
Addition and Renovation	0	0	3,200,000	0	3,400,000	6,600,000
Building (New)	16,152,940	118,091,870	87,323,172	62,105,986	74,863,726	358,537,694
Building Addition	0	0	0		2,145,585	2,145,585
Building Improvement	24,333,863	21,368,049	25,871,792	40,501,607	24,350,000	136,425,311
Drainage	1,750,000	12,556,056	12,907,181	12,595,930	12,235,046	52,044,213
Feasibility/Programming Study	0	0	0	0	0	0
Land	0	0	0	0	0	0
Park	5,000,000	12,500,000	2,500,000	0	2,500,000	22,500,000
Roadway	204,540,000	204,540,000	204,540,000	204,540,000	204,540,000	1,022,700,000
Site Improvement	4,875,599	7,571,000	13,110,000	7,558,000	6,000,000	39,114,599
Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Technology Improvement	10,992,000	3,915,000	4,175,000	5,150,000	3,935,000	28,167,000
<b>Total</b>	<b>269,992,402</b>	<b>382,889,975</b>	<b>355,975,145</b>	<b>334,799,523</b>	<b>336,317,357</b>	<b>1,679,974,402</b>
<b>Vehicle Replacement Reserve</b>						
Vehicle Replacement Reserve	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	67,500,000
<b>Total</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>67,500,000</b>
<b>Enterprise Fund - Utilities</b>						
Sewer	57,450,000	59,700,000	27,700,000	75,700,000	40,700,000	261,250,000
Water	18,000,000	11,950,000	7,750,000	11,300,000	11,250,000	60,250,000
<b>Total</b>	<b>75,450,000</b>	<b>71,650,000</b>	<b>35,450,000</b>	<b>87,000,000</b>	<b>51,950,000</b>	<b>321,500,000</b>
<b>Grand Total</b>	<b>358,942,402</b>	<b>468,039,975</b>	<b>404,925,145</b>	<b>435,299,523</b>	<b>401,767,357</b>	<b>2,068,974,402</b>

**Capital Improvement Program Five Year Summary FY23 through FY27**

**Department Requests by Fiscal Year and Priority Number - Capital Projects Fund - Fund 21 and Fund 22**

Project	Priority	Type	District	Recommended FY23	Request FY23	Request FY24	Request FY25	Request FY26	Request FY27	Total Five Year	
<b>Community Revitalization</b>											
		1	Site Improvement	Countywide	2,000,000	0	0	0	0	0	0
	Neighborhood Revitalization Initiatives										
		2	Site Improvement	Countywide	750,000						
	Henrico Investment Program (HIP)										
					<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education</b>											
06741	Virginia Randolph Partial Replacement		Building Improvement	Fairfield	5,000,000	0	0	0	0	0	0
00518/00527	Roof and Mechanical Improvements	1	Building Improvement	Countywide	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
09098	Technology Improvements	2	Technology Improvement	Countywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
New	HCPS Central Office Fairfield Annex-HVAC Replacement	3	Building Improvement	Fairfield	0	925,000	0	0	0	0	925,000
06899	Meals Tax	4	Building Improvement	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
06672	Jackson Davis ES Replacement	5	Building (New)	Three Chopt	5,000,000	5,000,000	36,000,000	0	0	0	41,000,000
06673	Longan ES Replacement	6	Building (New)	Brookland	5,000,000	5,000,000	37,000,000	0	0	0	42,000,000
New	Environmental Center Living Building	7	Building (New)	Varina	3,000,000	3,000,000	13,300,000	0	0	0	16,300,000
08773	Quiocasin MS Replacement	8	Building (New)	Tuckahoe	0	0	10,000,000	79,000,000	0	0	89,000,000
06292	Johnson ES Renovation	9	Building Improvement	Brookland	0	0	0	5,000,000	21,500,000	0	26,500,000
08912	New Fairfield ES	10	Building (New)	Fairfield	0	0	0	0	6,000,000	39,000,000	45,000,000
06743	Highland Spring ES Rebuild	11	Building Improvement	Varina	0	0	0	0	0	6,000,000	6,000,000
				<b>Department Subtotal</b>	<b>31,500,000</b>	<b>28,425,000</b>	<b>110,800,000</b>	<b>98,500,000</b>	<b>42,000,000</b>	<b>59,500,000</b>	<b>339,225,000</b>
<b>Fire</b>											
06177	Firehouse #6 Relocation and Construction	1	Building (New)	Varina	2,000,000	2,000,000	13,300,000	0	0	0	15,300,000
08995	Firehouse #14 Addition and Renovation	2	Addition and Renovation	Varina	0	0	0	1,500,000	0	0	1,500,000
08994	Firehouse #15 Addition and Renovation	3	Addition and Renovation	Brookland	0	0	0	1,700,000	0	0	1,700,000
06366	Firehouse #1 Relocation and Construction	4	Building (New)	Fairfield	0	0	0	2,000,000	14,000,000	0	16,000,000
06519	Firehouse #4 Relocation and Construction	5	Building (New)	Varina	0	0	0	2,765,786	12,094,318	0	14,860,104
08993	Firehouse #16 Addition and Renovation	6	Addition and Renovation	Three Chopt	0	0	0	0	0	1,400,000	1,400,000
06529	Firehouse #17 Addition and Renovation	7	Addition and Renovation	Tuckahoe	0	0	0	0	0	2,000,000	2,000,000
				<b>Department Subtotal</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>13,300,000</b>	<b>7,965,786</b>	<b>26,094,318</b>	<b>3,400,000</b>	<b>52,760,104</b>
<b>General Services</b>											
00572	Mechanical Improvements	1	Building Improvement	General Government	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
00425	Roof Replacement and Rehabilitation	2	Building Improvement	General Government	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
08768	Juvenile Courts Parking Lot Expansion	3	Site Improvement	General Government	0	805,599	0	0	0	0	805,599
00423	Pavement Rehabilitation	4	Site Improvement	General Government	500,000	900,000	900,000	900,000	900,000	900,000	4,500,000
06477	Small Project Improvements and Renovations	5	Building Improvement	General Government	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000
01198	Energy Management	6	Building Improvement	General Government	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000
New	Administration, Annex, and Courts Building Office Space R	7	Building Improvement	General Government	1,000,000	2,700,000	2,500,000	0	0	0	5,200,000
01199	County Generator Program	8	Building Improvement	General Government	0	650,000	650,000	650,000	650,000	650,000	3,250,000
08767	County Buildings Restroom Refresh	9	Building Improvement	General Government	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06103	CAM East & Road Crew Building	10	Building (New)	General Government	0	0	0	0	3,257,480	2,004,028	5,261,508
				<b>Department Subtotal</b>	<b>3,500,000</b>	<b>10,255,599</b>	<b>9,250,000</b>	<b>6,750,000</b>	<b>10,007,480</b>	<b>8,754,028</b>	<b>45,017,107</b>
<b>Information Technology</b>											
09185	ERP Replacement	1	Technology Improvement	General Government	0	6,000,000	0	0	0	0	6,000,000
06481	Information Technology Projects	2	Technology Improvement	General Government	1,500,000	2,392,000	1,765,000	2,025,000	3,000,000	1,785,000	10,967,000
00429	Geographic Information System	3	Technology Improvement	General Government	150,000	150,000	150,000	150,000	150,000	150,000	750,000
New	E-911 Center Phone System Replacement	4	Technology Improvement	Countywide	450,000	450,000	0	0	0	0	450,000
				<b>Department Subtotal</b>	<b>2,100,000</b>	<b>8,992,000</b>	<b>1,915,000</b>	<b>2,175,000</b>	<b>3,150,000</b>	<b>1,935,000</b>	<b>18,167,000</b>

Project	Priority	Type	District	Recommended FY23	Request FY23	Request FY24	Request FY25	Request FY26	Request FY27	Total Five Year
<b>Mental Health</b>										
06662	Woodman Road Expansion Construction	1 Building Addition	General Government	0	0	0	0	0	2,145,585	2,145,585
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,585</b>	<b>2,145,585</b>
<b>Police</b>										
08567	Police South Station	1 Building (New)	General Government	1,150,000	1,152,940	8,491,870	0	0	0	9,644,810
08874	Range Improvements	2 Building Improvement	General Government	0	0	405,479	1,733,491	0	0	2,138,970
New	Standalone Communications Center	3 Building (New)	General Government	0	0	0	557,386	3,274,435	0	3,831,821
New	EVOT Training Facility	4 Building (New)	General Government	0	0	0	0	1,751,917	10,680,956	12,432,873
08873	Canine Facility	5 Building (New)	General Government	0	0	0	0	0	317,650	317,650
08750	Range Classroom	6 Building (New)	Varina	0	0	0	0	0	352,244	352,244
<b>Department Subtotal</b>				<b>1,150,000</b>	<b>1,152,940</b>	<b>8,897,349</b>	<b>2,290,877</b>	<b>5,026,352</b>	<b>11,350,850</b>	<b>28,718,368</b>
<b>Public Library</b>										
07034	Tuckahoe Library Teen Relocation/Repurpose	1 Building Improvement	Tuckahoe	0	0	112,570	677,941	0	0	790,511
07033	Twin Hickory Library Renew/Repurpose	2 Building Improvement	Three Chopt	0	0	0	110,360	651,607	0	761,967
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>112,570</b>	<b>788,301</b>	<b>651,607</b>	<b>0</b>	<b>1,552,478</b>
<b>Public Safety</b>										
New	Animal Adoption Center	1 Building (New)	General Government	0	0	0	3,000,000	12,000,000	0	15,000,000
08991	Public Safety Training Center	2 Building (New)	General Government	0	0	0	0	9,000,000	9,000,000	18,000,000
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>21,000,000</b>	<b>9,000,000</b>	<b>33,000,000</b>
<b>Public Works - Drainage</b>										
00363	Minor Drainage Improvements	1 Drainage	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
08932	Countywide Creeks and Streams	2 Drainage	Countywide	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
New	Countywide Acquisitions	3 Drainage	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Asst	Designated Drainage Projects	4 Drainage	Countywide	0	0	10,806,056	11,157,181	10,845,930	10,485,046	43,294,213
<b>Department Subtotal</b>				<b>1,750,000</b>	<b>1,750,000</b>	<b>12,556,056</b>	<b>12,907,181</b>	<b>12,595,930</b>	<b>12,235,046</b>	<b>52,044,213</b>
<b>Public Works - Roadway</b>										
06837	Countywide Pedestrian Improvements	1 Roadway	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Asst	Highway Interchanges Projects	2 Roadway	Countywide	0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
Asst	Roadway Projects	3 Roadway	Countywide	25,000,000	114,640,000	114,640,000	114,640,000	114,640,000	114,640,000	573,200,000
Asst	Bike/Pedestrian Projects	4 Roadway	Countywide	2,500,000	22,900,000	22,900,000	22,900,000	22,900,000	22,900,000	114,500,000
Asst	Multimodal Projects	5 Roadway	Countywide	0	40,500,000	40,500,000	40,500,000	40,500,000	40,500,000	202,500,000
<b>Department Subtotal</b>				<b>30,000,000</b>	<b>204,540,000</b>	<b>204,540,000</b>	<b>204,540,000</b>	<b>204,540,000</b>	<b>204,540,000</b>	<b>1,022,700,000</b>
<b>Public Works - Stormwater</b>										
07046	Chesapeake Bay TMDL/MS4 Compliance	1 Stormwater	Countywide	2,348,000	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>2,348,000</b>	<b>11,740,000</b>
<b>Recreation</b>										
08770	Indoor Sports Facility	Building (New)	Countywide	5,000,000	0	0	0	0	0	0
06194	Facility Rehabilitation	1 Site Improvement	Countywide	1,000,000	3,170,000	951,000	0	0	0	4,121,000
New	Three Chopt Area Park & Road Improvements	2 Park	Three Chopt	5,000,000	5,000,000	10,000,000	0	0	2,500,000	17,500,000
06246	Tuckahoe Creek Park	3 Park	Tuckahoe	0	0	2,500,000	2,500,000	0	0	5,000,000
New	Facility Rehab - Vawter/Glen Lea Park	4 Site Improvement	Fairfield	0	0	5,720,000	0	0	0	5,720,000
New	Facility Rehab - Echo Lake Park	5 Site Improvement	Brookland	0	0	0	5,970,000	0	0	5,970,000
New	Facility Rehab - Laurel Park	6 Site Improvement	Brookland	0	0	0	6,240,000	0	0	6,240,000
New	Facility - Rehab - Playgrounds	7 Site Improvement	Countywide	0	0	0	0	6,658,000	0	6,658,000
New	Facility Rehab - Turf/Infill Replacement	8 Site Improvement	Brookland	0	0	0	0	0	5,100,000	5,100,000
<b>Department Subtotal</b>				<b>11,000,000</b>	<b>8,170,000</b>	<b>19,171,000</b>	<b>14,710,000</b>	<b>6,658,000</b>	<b>7,600,000</b>	<b>56,309,000</b>
<b>Sheriff</b>										
New	Jail Security Projects	1 Building Improvement	General Government	1,250,000	2,358,863	0	0	0	0	2,358,863
<b>Department Subtotal</b>				<b>1,250,000</b>	<b>2,358,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,358,863</b>

Project	Priority	Type	District	Recommended FY23	Request FY23	Request FY24	Request FY25	Request FY26	Request FY27	Total Five Year	
<b>Woodman Rd Complex</b>											
06213		Recreation & Parks Western Maintenance Facility	1 Building (New)	Fairfield	0	0	0	0	727,836	4,216,448	4,944,284
08599		Woodman Police and Fire Installation Shop (CAM)	2 Building (New)	Fairfield	0	0	0	0	0	9,292,400	9,292,400
<b>Department Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,836</b>	<b>13,508,848</b>	<b>14,236,684</b>
<b>Vehicle Replacement- Fund 22</b>											
		School Bus Replacement	Vehicle Replacement	Countywide	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
		Vehicle Replacement - Police	Vehicle Replacement	Countywide	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		Vehicle Replacement - Fire	Vehicle Replacement	Countywide	4,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
<b>Department Subtotal</b>					<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>67,500,000</b>
<b>Grand Total - Capital Projects Fund</b>					<b>102,848,000</b>	<b>283,492,402</b>	<b>396,389,975</b>	<b>369,475,145</b>	<b>348,299,523</b>	<b>349,817,357</b>	<b>1,747,474,402</b>

**Capital Improvement Program FY2022-23 through FY2026-27**

**Department Requests by Fiscal Year and Priority Number - Enterprise Fund - Fund 51**

Project	Priority	Type	Source	District	FY22-23	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Total	
					Recommended	Request	Request	Request	Request	Request	Five Year	
<b>Public Utilities - Sewer</b>												
00782	New Sewer Connections	1	Sewer	Enterprise Fund	Countywide	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
00772	Sewer Line Extensions	2	Sewer	Enterprise Fund	Countywide	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
00732	Sewer Line Rehabilitation	3	Sewer	Enterprise Fund	Countywide	5,000,000	5,000,000	4,000,000	5,000,000	5,000,000	5,000,000	24,000,000
00743	Sewer Pump Station Improvements	4	Sewer	Enterprise Fund	Countywide	3,000,000	3,000,000	1,500,000	2,000,000	2,000,000	2,000,000	10,500,000
00737	Sewer Reloc., Adjustments & Crossings	5	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
00725	Plan Review and Inspection	6	Sewer	Enterprise Fund	Countywide	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
08172	Water Reclamation Facility Improvements	7	Sewer	Enterprise Fund	Varina	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
01076	Sewer Sub-Basin Area Wide Sewer Rehab	8	Sewer	Enterprise Fund	Countywide	9,000,000	9,000,000	9,000,000	5,000,000	15,000,000	8,500,000	46,500,000
09176	Westwood Improvements	9	Sewer	Enterprise Fund	Brookland	13,000,000	13,000,000	0	0	0	0	13,000,000
06152	Gambles Mill SPS FEB Modification	10	Sewer	Enterprise Fund	Tuckahoe	6,000,000	6,000,000	0	0	0	0	6,000,000
06450	White Oak SPS FM	11	Sewer	Enterprise Fund	Varina	7,750,000	7,750,000	0	0	0	0	7,750,000
07027	Deep Run Outfall	12	Sewer	Enterprise Fund	Three Chopt	2,000,000	2,000,000	0	0	18,000,000	0	20,000,000
06838	Allens and Rooty Branch Force Main Upgrade	13	Sewer	Enterprise Fund	B, TC	2,000,000	2,000,000	0	0	10,000,000	0	12,000,000
06159	Almond Creek Force Main	14	Sewer	Enterprise Fund	Varina	0	0	8,500,000	0	0	0	8,500,000
06666	Horsepen Branch Trunk Sewer	15	Sewer	Enterprise Fund	Brookland	0	0	27,000,000	0	0	0	27,000,000
06667	Tuckahoe Creek Trunk Sewer Rehab	16	Sewer	Enterprise Fund	TC, T	0	0	5,000,000	0	0	20,000,000	25,000,000
06154	North Run Trunk Sewer	17	Sewer	Enterprise Fund	Fairfield	0	0	0	6,500,000	0	0	6,500,000
06158	Hungary Creek Trunk Sewer	18	Sewer	Enterprise Fund	B, F	0	0	0	4,500,000	0	0	4,500,000
06449	White Oak SPS Improvements	19	Sewer	Enterprise Fund	Varina	2,000,000	2,000,000	0	0	0	0	2,000,000
07026	Rooty Branch SPS Replacement	20	Sewer	Enterprise Fund	Three Chopt	2,000,000	2,000,000	0	0	10,000,000	0	12,000,000
07028	Rooty Branch Force Main	21	Sewer	Enterprise Fund	Three Chopt	1,000,000	1,000,000	0	0	5,000,000	0	6,000,000
07029	Gillies Creek SPS Flow Equalization Basin	22	Sewer	Enterprise Fund	Varina	0	0	0	0	6,000,000	0	6,000,000
06155	Almond Creek Trunk Sewer Line	23	Sewer	Enterprise Fund	Varina	0	0	0	0	0	500,000	500,000
<b>Department Subtotal</b>						<b>57,450,000</b>	<b>57,450,000</b>	<b>59,700,000</b>	<b>27,700,000</b>	<b>75,700,000</b>	<b>40,700,000</b>	<b>261,250,000</b>
<b>Public Utilities - Water</b>												
00771	New Water Connections	1	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
00770	Water Line Extensions	2	Water	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
00768	Water Line Rehabilitation	3	Water	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	22,000,000
00769	Water Pumping Station Improvements	4	Water	Enterprise Fund	Countywide	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
00767	Water Reloc., Adjustments & Crossings	5	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
00780	Water Meters	6	Water	Enterprise Fund	Countywide	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
08171	Water Treatment Facility Improvements	7	Water	Enterprise Fund	Three Chopt	3,700,000	3,700,000	750,000	750,000	750,000	750,000	6,700,000
00811	Information Technology Projects	8	Water	Enterprise Fund	Countywide	5,000,000	5,000,000	0	0	0	0	5,000,000
06615	Ridge Water Pressure Zone	9	Water	Enterprise Fund	Tuckahoe	2,800,000	2,800,000	0	0	0	0	2,800,000
06118	Sadler Road 12" Water Line	10	Water	Enterprise Fund	Three Chopt	0	0	1,500,000	0	0	0	1,500,000
00020	Richmond Henrico Water Main	11	Water	Enterprise Fund	Fairfield	0	0	1,000,000	0	0	0	1,000,000
New	Three Chopt Road Water Main Improvements	12	Water	Enterprise Fund	Three Chopt	0	0	1,700,000	0	0	0	1,700,000
06119	Laburnum Ave Water Booster Station	13	Water	Enterprise Fund	Fairfield	0	0	0	0	800,000	2,500,000	3,300,000
08555	Portugee Road Water Pumping Station	14	Water	Enterprise Fund	Varina	0	0	0	0	1,000,000	0	1,000,000
08556	Old Williamsburg Water Pumping Station	15	Water	Enterprise Fund	Varina	0	0	0	0	750,000	0	750,000
<b>Department Subtotal</b>						<b>18,000,000</b>	<b>18,000,000</b>	<b>11,950,000</b>	<b>7,750,000</b>	<b>11,300,000</b>	<b>11,250,000</b>	<b>60,250,000</b>
<b>Grand Total - Enterprise W/S Fund</b>						<b>75,450,000</b>	<b>75,450,000</b>	<b>71,650,000</b>	<b>35,450,000</b>	<b>87,000,000</b>	<b>51,950,000</b>	<b>321,500,000</b>

**Capital Improvement Program  
Fiscal Years 2027-28 through 2031-32  
Projects Identified by Department  
Capital Projects Fund**

Department	Project Name	Year	Cost
<b>Education</b>			
	Highland Springs ES Rebuild	FY28	41,700,000
	New West Area ES	FY28-FY29	47,700,000
	Holladay ES Renovation	FY28-FY29	26,400,000
	Carver ES Renovation	FY29-FY30	27,500,000
	Dumbarton ES Renovation	FY29-FY30	35,700,000
	Three Chopt ES Renovation	FY29-FY30	21,000,000
	Hermitage HS Renovation	FY30-FY31	123,000,000
	Donahoe ES Renovation	FY30-FY31	26,300,000
	Glen Allen ES Renovation	FY31-FY32	30,000,000
	Rolfe MS Renovation	FY31-FY32	74,500,000
	Godwin HS Renovation	FY31-FY33	90,000,000
	Gayton ES Renovation	FY31-FY34	32,000,000
<b>Electoral Board</b>			
	Registrar Building	FY28	5,000,000
<b>Fire</b>			
	Firehouse #11 Rebuild	FY28-FY29	15,000,000
<b>General Services</b>			
	CAM East & Road Crew Building	FY28	27,013,351
	Eastern Government Swing Space Building	FY28	15,340,641
	Eastern Government Center Renovations	FY29	9,059,016
<b>Mental Health</b>			
	Woodman Rd Expansion (Completion)	FY28	14,790,366
<b>Police</b>			
	Canine Facility	FY28	1,689,958
	Range Classroom	FY28	2,053,268
	West Station	FY29	8,241,258
	Range Tactical Training Facility	FY30	3,101,492
	Gym/Training Facility	FY31	5,817,884
<b>Recreation</b>			
	Three Chopt Area Park & Road Improvements	FY28	12,500,000
	Synthetic Turf Replacement	FY28	2,010,000
	Deep Bottom Boat Landing	FY29	7,000,000
	Synthetic Turf and Track Replacements	FY29	670,000
	Playground Replacements	FY30	1,500,000
	Synthetic Turf and Track Replacement	FY31	2,010,000
	Synthetic Turf and Track Replacements	FY32	670,000
<b>Public Works</b>			
	Gaskins Rd Interchange @ I-64 Three Chopt Rd to Mayland Dr		30,000,000
	W. Broad St. Interchange @ I-64 Dominion Blvd to Tom Leonard Dr		160,000,000
	Wilton Rd @ Route 895 Wilton Rd to Mill Rd		60,000,000
	Woodman Rd @ 295 Mountain Rd to Greenwood Rd		10,000,000
	Arterial & Collector Roadways - Shoulder Widening		25,000,000
	Bethlehem Rd - Libbie Ave to Dicks Rd		6,500,000
	Charles City Rd - Laburnum Ave to Monahan Dr		15,000,000
	Charles City Rd - Williamsburg Rd to Easport Blvd		26,000,000
	Church Rd - Three Chopt Rd to John Rolfe Pkwy		31,000,000
	Courtney Rd - Staples Mill Rd to Mountain Rd		12,500,000
	Cox Road - Cedar Knoll Ln to Church Rd		7,000,000
	Cox Road Bridges - Over I-64		40,000,000
	Creighton Rd - Cedar Fork Rd to County Line		26,000,000
	Darbytown Rd - City Limits to Laburnum Ave		65,000,000
	Greenwood Rd - Branch Rd to County Line		26,000,000
	Harvie Rd - Laburnum Ave to Mechanicsville Tpke		8,000,000
	Lauderdale Dr - Westbriar Dr to Edenbury Dr		8,000,000
	Masonic Lane/Brittles Lane - Nine Mile Rd to Williamsburg Rd		26,000,000
	Midview Rd - New Market Rd to Williamsburg Rd		25,000,000
	N. Gayton Rd - W. Broad to Lauderdale Dr		23,000,000
	Nine Mile Rd (Ph 2) - City Limits to Laburnum Ave		16,000,000
	Old Osborne Tpke (Rte 5) - City Limits to New Osborne Tpke		20,000,000
	Parham Rd - Skipwith Rd to W. Broad St		3,000,000
	Pemberton Rd - Quioccasin Rd. to W. Broad St		42,000,000

**Capital Improvement Program  
Fiscal Years 2027-28 through 2031-32  
Projects Identified by Department**

Department	Project Name	Year	Cost
<b>Public Works (cont.)</b>			
	Pouncey Tract Rd - N. Gayton Rd to Nuckols Rd.		13,000,000
	S. Laburnum Ave - Williamsburg Rd to Nine Mile Rd		15,000,000
	Springfield Rd - Francistown Rd to Olde Millbrooke Way		25,000,000
	Staples Mill Rd - Glenside Dr to Parham Rd		15,000,000
	Three Chopt Rd - Gaskins Rd to Horsepen RD		45,000,000
	W. Broad St - Glenside Dr		6,000,000
	W. Broad St - Parham Rd		15,000,000
	Williamsburg Rd - S. Laburnum Ave to Nine Mile Rd		35,000,000
	Williamsburg Rd (Ph 2) - S Laburnum Ave to City Limits		10,000,000
	Woodman Rd - Terry Dr to Hungary Rd		15,000,000
	Eastern Henrico - Connectors Trails Mixed Use Trails		25,000,000
	James River Heritage Trail - City of Richmond to Goochland County Line Mixed Use Trail		30,000,000
	Mountain Road Trail - Woodman Rd to Staples Mill Rd Mixed Use Trail		12,000,000
	School Walk Areas - Countywide Bike/Ped facilities		10,000,000
	Western Henrico - Connector Trails Mixed Used Trails		25,000,000
	ATMS - Phase IV Countywide Signal/ITS Improvements		25,000,000
	Arterial Roadways - Countywide Bike/Pedestrian/Transit Stop Improvements		25,000,000
	Collector Roadways - Countywide Bike, Pedestrian, Transit Stop Improvements		20,000,000
	Park & Ride - Old Osborne Turnpike (Rte 5)		6,000,000
	Transit Improvements - Route 1 Corridor BRT Service		17,000,000
	Transit Improvements - Existing Routes Increased Service Frequency		4,000,000
	Transit Improvements - W. Broad Street - Old Osborne Turnpike BRT Extension		30,000,000
	Transportation Study - Countywide Traffic Calming Program		12,500,000
<b>Sheriff</b>			
	Jail East Special Housing Unit	FY28	40,260,432
<b>Enterprise Fund</b>			
<b>Public Utilities</b>			
	Almond Creek Trunk Sewer Main	FY28	3,000,000
	North Run Trunk Sewer	FY28	30,000,000
	Hungary Creek Trunk Sewer	FY28	25,000,000
	Portugee Rd Water Pump Station	FY28	4,500,000
	Old Williamsburg Water Pump Station	FY28	3,000,000
	Ridge Water Pressure Zone	FY29	2,300,000
	Upham Brook Storage Facilities	FY29	22,000,000
	Gambles Mill FEB & Emergency Generator	FY30	14,000,000
	Allen's Branch SPS Improvements & FM	FY32	4,500,000
	Water Reclamation Facility Expansion	FY32	42,000,000
	Deep Run SPS	FY32	3,500,000
	Deep Run FM	FY32	3,500,000
	WRF FEB	FY33	48,000,000
	New Market & Buffin Rd FM Phase 2	FY33	14,500,000
	New Market SPS upgrade	FY33	3,800,000
	Lawrence Water Pressure Zone Imp	FY33	3,300,000
	DPU Operations Center	FY33	50,000,000





Project	Priority	Type	District	Request FY23	Request FY24	Request FY25	Request FY26	Request FY27	Total Five Year	
<b>Mental Health</b>										
06662		Woodman Road Expansion Construction	1 Building Addition	General Government	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Police</b>										
08567		Police South Station	1 Building (New)	General Government	0	0	0	0	0	0
08874		Range Improvements	2 Building Improvement	General Government	0	0	0	0	0	0
New		Standalone Communications Center	3 Building (New)	General Government	0	0	0	25,000	25,000	
New		EVOT Training Facility	4 Building (New)	General Government	0	0	0	25,000	25,000	
08873		Canine Facility	5 Building (New)	General Government	0	0	0	0	0	
08750		Range Classroom	6 Building (New)	Varina	0	0	0	0	0	
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>Public Library</b>										
07034		Tuckahoe Library Teen Relocation/Repurpose	1 Building Improvement	Tuckahoe	0	0	0	0	0	0
07033		Twin Hickory Library Renew/Repurpose	2 Building Improvement	Three Chopt	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Safety</b>										
New		Animal Adoption Center	1 Building (New)	General Government	0	0	0	0	0	0
08991		Public Safety Training Center	2 Building (New)	General Government	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works - Drainage</b>										
00363		Minor Drainage Improvements	1 Drainage	Countywide	0	0	0	0	0	0
08932		Countywide Creeks and Streams	2 Drainage	Countywide	0	0	0	0	0	0
New		Countywide Acquisitions	3 Drainage	Countywide	0	0	0	0	0	0
Asst		Designated Drainage Projects	4 Drainage	Countywide	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works - Roadway</b>										
06837		Countywide Pedestrian Improvements	1 Roadway	Countywide	0	0	0	0	0	0
Asst		Highway Interchanges Projects	2 Roadway	Countywide	0	0	0	0	0	0
Asst		Roadway Projects	3 Roadway	Countywide	0	0	0	0	0	0
Asst		Bike/Pedestrian Projects	4 Roadway	Countywide	0	0	0	0	0	0
Asst		Multimodal Projects	5 Roadway	Countywide	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works - Stormwater</b>										
07046		Chesapeake Bay TMDL/MS4 Compliance	1 Stormwater	Countywide	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Recreation</b>										
08770		Indoor Sports Facility	Building (New)	Countywide	0	0	0	0	0	0
06194		Facility Rehabilitation	1 Site Improvement	Countywide	0	0	0	0	0	0
New		Three Chopt Area Park & Road Improvements	2 Park	Three Chopt	0	0	0	0	0	0
06246		Tuckahoe Creek Park	3 Park	Tuckahoe	0	0	72,408	0	72,408	
New		Facility Rehab - Vawter/Glen Lea Park	4 Site Improvement	Fairfield	0	0	0	0	0	0
New		Facility Rehab - Echo Lake Park	5 Site Improvement	Brookland	0	0	0	0	0	0
New		Facility Rehab - Laurel Park	6 Site Improvement	Brookland	0	0	0	0	0	0
New		Facility - Rehab - Playgrounds	7 Site Improvement	Countywide	0	0	0	0	0	0
New		Facility Rehab - Turf/Infill Replacement	8 Site Improvement	Brookland	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>72,408</b>	<b>0</b>	<b>72,408</b>	

Project	Priority	Type	District	Request FY23	Request FY24	Request FY25	Request FY26	Request FY27	Total Five Year
<b>Sheriff</b>									
New	Jail Security Projects	1 Building Improvement	General Government	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Woodman Rd Complex</b>									
06213	Recreation & Parks Western Maintenance Facility	1 Building (New)	Fairfield	0	0	0	0	0	0
08599	Woodman Police and Fire Installation Shop (CAM)	2 Building (New)	Fairfield	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vehicle Replacement- Fund 22</b>									
	School Bus Replacement	Vehicle Replacement	Countywide	0	0	0	0	0	0
	Vehicle Replacement - Police	Vehicle Replacement	Countywide	0	0	0	0	0	0
	Vehicle Replacement - Fire	Vehicle Replacement	Countywide	0	0	0	0	0	0
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total - Capital Projects Fund</b>				<b>0</b>	<b>0</b>	<b>36,169</b>	<b>4,572,408</b>	<b>135,473</b>	<b>4,744,050</b>

