

CAPITAL IMPROVEMENT PROGRAM

Project Identification & Summary Information



HENRICO COUNTY, VIRGINIA
FY 25 THROUGH FY 34

Office of Management and Budget



COMMONWEALTH OF VIRGINIA
COUNTY OF HENRICO

John A. Vithoukias
 County Manager

March 1, 2024

The Planning Commission
 County of Henrico
 Virginia

Honorable Members of the Planning Commission:

I am pleased to submit the Capital Improvement Program (CIP) for FY25 through FY34. This effort strikes a balance between the capital needs of a vibrant county and the fiscal discipline and stewardship needed to preserve Henrico’s elite financial standing.

The enclosed document includes details about all projects that have been submitted over a five-year period as well as funding consideration for these projects in the FY25 capital budget. Additionally, this document contains a list of potential projects identified by departments for years six through ten in the CIP cycle.

The 10-year list of capital projects identified by County departments is summarized below:

Department	Year 1 Projects	Year 1 Costs	Overall Projects	Overall Cost
Community Revitalization	3	\$4,750,000	3	\$4,750,000
Education	9	\$118,300,000	29	\$863,100,000
Electoral Board	0	0	1	\$1,800,000
Fire	1	\$3,774,000	11	\$178,364,000
General Services	9	\$21,578,000	10	\$69,648,000
Information Technology	2	\$1,948,952	3	\$38,699,124
Mental Health	0	0	1	\$24,653,000
Police	2	\$466,000	4	\$26,894,000
Public Library	1	271,000	3	\$7,374,000
Public Safety	1	2,774,000	2	\$35,115,000
Public Utilities – Sewer	17	\$93,875,000	26	\$657,629,000
Public Utilities – Water	13	\$26,100,000	19	\$149,900,000
Public Works – Environmental	6	\$10,098,000	6	\$72,990,000
Public Works – Transportation	6	\$229,500,000	6	\$2,210,900,000
Public Utilities – Solid Waste	0	0	2	\$700,000
Recreation	3	\$8,420,000	12	\$98,595,000
Sheriff	3	\$1,446,000	4	\$47,745,497
Sports & Entertainment Authority	1	\$2,556,000	1	\$38,844,000
Vehicle Replacement	3	\$14,800,000	3	\$74,000,000
Total	80	\$540,656,952	146	\$4,601,700,621

As noted, Capital funding requests for FY25 total over \$540 million. The sum of requests over the full ten-year period is in excess of \$4.6 billion. These requirements far outpace Henrico's available resources or borrowing capacity, so the recommendations that are presented have been done so with tight fiscal restraints in mind. The FY25-34 CIP includes the projects voters approved in the November 2022 bond referendum that totaled \$511,350,000 in areas of education, public safety, recreation, and drainage improvement projects. With this referendum plan the five-year CIP for Education and Fire are mostly funded.

In total, recommendations for capital improvement funding for FY25 amount to \$327,167,000. The following highlights for departmental project recommendations are noted:

Capital funding for Henrico County Public Schools totals \$122,300,000 ensuring that taking care of schools remains a top priority. There are five projects funded with general obligation bonds approved by voters in the November 2022 referendum totaling \$94,300,000. Construction begins with \$79,000,000 allocated to the replacement of Quioccasin Middle School, \$5,000,000 for Charles M. Johnson planning and design, and \$10,300,000 to finish funding requirements for Longan Elementary, Jackson Davis Elementary School & HCPS Environmental Education Living Building. The FY25 Capital Budget also sees the inclusion of \$9,000,000 in ongoing Meals Tax funding for maintenance projects throughout HCPS. Also, \$10,000,000 is allocated for mechanical and roof replacements; this is an increase from \$2,500,000 included since FY99. \$2,000,000 is allocated for technology infrastructure, \$1,000,000 for the playground replacement plan, and \$6,000,000 for school 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 its assets.

Public Safety projects total \$18,194,000. The Division of Fire will use \$3,774,000 for planning & design of Firehouse #1, and \$5,300,000 for apparatus replacement. The Police Division will use \$1,400,000 recommended for the Animal Shelter Renovations and \$3,500,000 for police vehicle replacement. There is also \$2,774,000 for the planning & design of the Animal Adoption Center. Lastly, the Sheriff Department will use \$721,000 for Jail East Casework Replacement, \$625,000 for Jail East Kitchen Upgrades, and \$100,000 for a Jail West Study.

A total of \$43,598,000 is proposed for Public Works projects. Of this total, \$27,500,000 will come from CVTA resources with \$25,000,000 going towards prioritized road projects, 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 its MS/4 permit requirements with an allocation of \$2,348,000 while also continuing annual environmental efforts with \$3,750,000 for BMP maintenance, land acquisitions, stream clean-up, dam repairs, alley maintenance and minor drainage projects. Finally, an additional \$7,500,000 will be used for prioritized drainage projects funded with general obligation bonds approved by voters in the November 2022 referendum.

The remaining recommended funding for General Government agencies totals \$23,100,000. Recreation and Parks will utilize \$2,000,000 for its facility rehabilitation program and \$2,500,000 for the third phase of Tuckahoe Creek Park. Funded projects for General Services total \$11,650,000 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 \$2,000,000 provides resources to support the new Employee

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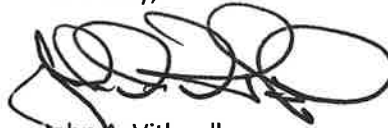
Home Purchase Assistance Program (EHPAP). For Information Technology projects including the County's GIS maintenance, \$2,200,000 is recommended in the capital budget.

Finally, the recommended funding for the Department of Public Utilities Water & Sewer Enterprise Fund is \$119,975,000. This funding level will allow DPU to continue maintenance and expansion of the County's vast water and sewer infrastructure network.

The Proposed Capital Budget for FY25 will be presented to the Board of Supervisors on March 12, 2024, as a component of the overall FY25 County Manager's Proposed Budget.

I hope this document will be of value to you in making your decisions for Henrico's citizens. As always, the staff and I stand ready to assist you in making the best possible choices for the future of our community.

Sincerely,

A handwritten signature in black ink, appearing to read 'John A. Vithoukas', written over a horizontal line.

John A. Vithoukas
County Manager



**County of Henrico
Capital Improvement Program
FY25 through FY34
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FY25 Capital Budget Plan

Project	Recommended		Funding Source
	FY25		
Schools Mechanical/Roof	10,000,000	GF Fund Balance	
Schools Meals Tax Reserve	9,000,000	Meals Tax Revenues	
School Playground Replacement	1,000,000	GF Fund Balance	
Schools Technology	2,000,000	General Fund Revenue	
Environmental Center Living Building	1,300,000	2022 GO Bonds - Schools	
Jackson-Davis Elementary School Replacement	4,500,000	2022 GO Bonds - Schools	
Longan Elementary School Replacement	4,500,000	2022 GO Bonds - Schools	
Quiocassin Middle School Replacement	79,000,000	2022 GO Bonds - Schools (\$60M FY25 Bonds; \$19M FY26 Bonds)	
Johnson Elementary School Renovation	5,000,000	2022 GO Bonds - Schools	
General Services Maintenance Projects	10,000,000	GF Fund Balance	
IT Projects	2,000,000	GF Fund Balance	
GIS Funding	200,000	GF Fund Balance	
Recreation Facility Rehabilitation	2,000,000	GF Fund Balance	
Energy Management	250,000	Capital Reserve	
Community Revitalization Project	2,000,000	GF Fund Balance (CR Reserve)	
HPAP Program	2,000,000	GF Fund Balance (Permit Fee Overage)	
HIP	750,000	GF Fund Balance (HIP Reserve)	
Animal Shelter Renovation	1,400,000	Capital Reserve (P&D Early)	
Jail East Upgrades (Casework & Kitchen Upgrades)	1,346,000	Capital Reserve	
HSB Lobby Renovations	1,400,000	Capital Reserve (P&D Early)	
Jail West Study	100,000	Capital Reserve	
Animal Adoption Center	2,774,000	2022 GO Bonds - General Government	
Tuckahoe Creek Park Phase III	2,500,000	2022 GO Bonds - General Government	
Drainage Improvements	7,500,000	2022 GO Bonds - General Government	
Firehouse 1 Relocation/Construction	3,774,000	2024 EDA Bonds	
DPW Stormwater Projects	2,348,000	General Fund Revenue	
BMP Maintenance	1,000,000	General Fund Revenue	
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	
Countywide Dam Repairs & Maintenance	500,000	Motor Vehicle License Fee	
Countywide Alley Maintenance/Vacation	500,000	Motor Vehicle License Fee	
Countywide Pedestrian Improvements	2,500,000	GF Fund Balance	
Countywide Pedestrian Improvements	2,500,000	CVTA	
CVTA Reserve	25,000,000	CVTA	
Total, FY25 Capital Budget, Fund 21	192,392,000		

Fund 22 - Vehicle Replacement Fund		
School Bus Replacement	6,000,000	GF Fund Balance
Vehicle Replacement - Police	3,500,000	GF Fund Balance
Vehicle Replacement - Fire	5,300,000	GF Fund Balance, Fire ATL State Funding
Total - Fund 22	14,800,000	

Fund 51 Projects 119,975,000

Total FY25 Capital Budget 327,167,000

Capital Improvement Program Requests Summary

FY25 through FY29

By Department	Requested FY25	Requested FY26	Requested FY27	Requested FY28	Requested FY29	Total Requested
Capital Projects Fund						
Community Revitalization	4,750,000	0	0	0	0	4,750,000
Education	118,300,000	51,500,000	70,000,000	69,000,000	65,700,000	374,500,000
Electoral Board	-	1,300,000	-	500,000	-	1,800,000
Fire	3,774,000	19,353,000	17,489,000	8,413,000	25,778,000	74,807,000
General Services	21,578,000	17,658,000	28,012,000	1,200,000	1,200,000	69,648,000
Information Technology	1,948,952	13,270,225	2,286,939	9,000,754	1,395,393	27,902,263
Mental Health	-	-	-	3,107,000	21,546,000	24,653,000
Police	466,000	2,275,000	6,058,000	-	18,095,000	26,894,000
Public Library	271,000	2,253,000	1,248,000	3,602,000	-	7,374,000
Public Safety	2,774,000	17,341,000	15,000,000	0	-	35,115,000
Public Utilities - Solid Waste	-	-	-	-	700,000	700,000
Public Works - Environmental	10,098,000	17,598,000	17,598,000	17,598,000	10,098,000	72,990,000
Public Works - Transportation Network	229,500,000	229,500,000	229,500,000	229,500,000	229,500,000	1,147,500,000
Recreation	8,420,000	14,974,000	16,137,000	7,046,000	34,744,000	81,321,000
Sheriff	1,446,000	-	-	-	-	1,446,000
Sports & Entertainment Authority	2,556,000	36,288,000	-	-	-	38,844,000
Total	405,881,952	423,310,225	403,328,939	348,966,754	408,756,393	1,990,244,263
Vehicle Replacement Reserve						
Education	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Fire	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	26,500,000
Police	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	74,000,000
Enterprise Fund - Utilities						
Public Utilities - Sewer	93,875,000	82,508,000	47,621,000	79,875,000	126,875,000	430,754,000
Public Utilities - Water	26,100,000	22,700,000	10,200,000	14,200,000	14,700,000	87,900,000
Total	119,975,000	105,208,000	57,821,000	94,075,000	141,575,000	518,654,000
Grand Total	540,656,952	543,318,225	475,949,939	457,841,754	565,131,393	2,582,898,263
By Revenue Source						
	FY25	FY26	FY27	FY28	FY29	Total
Capital Projects Fund						
Capital Reserve	3,438,000	1,754,000	250,000	250,000	250,000	5,942,000
CVTA	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
G.O. Bonds - Education - 2022	94,300,000	27,500,000	46,000,000	45,000,000	41,700,000	254,500,000
G.O. Bonds - General Gov't - 2022	14,048,000	49,194,000	44,989,000	16,421,000	30,307,000	154,959,000
General Fund	51,707,952	43,465,725	38,029,939	29,387,754	28,731,393	191,322,763
General Fund - Education Meals Tax	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
No Funding Source	230,888,000	289,896,500	262,560,000	246,408,000	295,568,000	1,325,320,500
Total	405,881,952	423,310,225	403,328,939	348,966,754	408,056,393	1,989,544,263
Vehicle Replacement Reserve						
General Fund	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	74,000,000
Total	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	74,000,000
Enterprise Fund - Utilities						
Enterprise Fund	119,975,000	105,208,000	57,821,000	94,075,000	142,275,000	519,354,000
Total	119,975,000	105,208,000	57,821,000	94,075,000	142,275,000	519,354,000
Grand Total	540,656,952	543,318,225	475,949,939	457,841,754	565,131,393	2,582,898,263

Capital Improvement Program Requests Summary

FY25 through FY29

By Project Type	FY25	FY26	FY27	FY28	FY29	Total
Capital Projects Fund						
Building (New)	97,120,000	45,116,000	99,016,000	51,026,000	82,266,000	374,544,000
Building Addition	2,556,000	36,288,000	660,000	7,028,000	24,853,000	71,385,000
Building Improvements	45,514,000	60,264,000	37,552,000	26,802,000	23,200,000	193,332,000
Drainage	6,750,000	14,250,000	14,250,000	14,250,000	6,750,000	56,250,000
Park	8,420,000	14,974,000	11,716,000	5,512,000	34,744,000	75,366,000
Roadway	229,500,000	229,500,000	229,500,000	229,500,000	229,500,000	1,147,500,000
Site Improvements	8,475,000	3,000,000	3,000,000	-	-	14,475,000
Solid Waste	-	-	-	-	700,000	700,000
Stormwater	3,348,000	3,348,000	3,348,000	3,348,000	3,348,000	16,740,000
Technology Improvements	4,198,952	16,570,225	4,286,939	11,500,754	3,395,393	39,952,263
Vehicle Replacement	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	74,000,000
Total	420,681,952	438,110,225	418,128,939	363,766,754	423,556,393	2,064,244,263
Enterprise Fund - Utilities						
Sewer	93,875,000	82,508,000	47,621,000	79,875,000	126,875,000	430,754,000
Water	26,100,000	22,700,000	10,200,000	14,200,000	14,700,000	87,900,000
Total	119,975,000	105,208,000	57,821,000	94,075,000	141,575,000	518,654,000
Grand Total	540,656,952	543,318,225	475,949,939	457,841,754	565,131,393	2,582,898,263

Approved November 2022 Bond Referendum

Project Total: \$511.4 Million Over Six Years

	District	Total
Education:		Fiscal Year 2024-29
New:		
Environmental Education Living Building	Varina	13,300,000
New Fairfield ES	Fairfield	46,000,000
New West End ES	Three Chopt	47,700,000
Additions/Renovations:		
Davis ES + Capacity	Three Chopt	36,000,000
Longan ES + Capacity	Brookland	37,000,000
Quiocassin MS Rebuild	Tuckahoe	89,000,000
Johnson ES Renovation	Brookland	26,500,000
Highland Springs ES Rebuild	Varina	45,000,000
Total Education:		340,500,000
General Government:		
Fire & Public Safety		
Firehouse #6 Relocation	Varina	13,300,000
Firehouse #1 Relocation	Fairfield	16,000,000
Firehouse #14 Addition/ Renovation	Varina	1,500,000
Firehouse #15 Addition/ Renovation	Brookland	1,650,000
Firehouse #16 Addition/ Renovation	Three Chopt	1,400,000
Firehouse #17 Addition/ Renovation	Tuckahoe	2,000,000
Firehouse #11 Rebuild	Fairfield	15,000,000
Animal Shelter	General Government	15,000,000
Public Safety Training Center	General Government	18,000,000
Total Public Safety:		83,850,000
Public Works		
Drainage improvements	Countywide	50,000,000
Total Public Works:		50,000,000
Recreation & Parks		
Three Chopt Area Park & Road Improvement	Three Chopt	25,000,000
Tuckahoe Creek Park	Tuckahoe	5,000,000
Deep Bottom Park	Varina	7,000,000
Total Recreation and Parks:		37,000,000
Total General Government:		170,850,000
TOTAL GENERAL GOVERNMENT AND SCHOOLS:		511,350,000

Capital Improvement Program Five Year Summary FY25 through FY29

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

Project	Priority	Source	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year	Beyond FY29
Community Revitalization										
01806		Community Revitalization Project	1 General Fund	2,000,000	2,000,000	-	-	-	2,000,000	-
09536		Home Purchase Assistance Program (HPAP)	2 General Fund	2,000,000	2,000,000	-	-	-	2,000,000	-
09320		Henrico Investment Program (HIP)	3 General Fund	750,000	750,000	-	-	-	750,000	-
Department Subtotal			4,750,000	4,750,000	-	-	-	-	4,750,000	-
Education										
00518 & 00527		Mechanical and Roof Replacements	1 General Fund	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000	-
09098		Technology Improvements	2 General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-
09425		Playground Replacements	3 General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
06899		Meals Tax	4 Meals Tax	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000	-
06672		Jackson Davis ES Replacement Planning & Construction	5 2022 Bond Referendum	4,500,000	4,500,000	-	-	-	4,500,000	-
06673		Longan ES Replacement Planning & Construction	6 2022 Bond Referendum	4,500,000	4,500,000	-	-	-	4,500,000	-
09319		HPCS Environmental Education Living Building	7 2022 Bond Referendum	1,300,000	1,300,000	-	-	-	1,300,000	-
08773		Quioccasin MS Replacement	8 2022 Bond Referendum	79,000,000	79,000,000	-	-	-	79,000,000	-
06292		Charles M. Johnson ES Renovation	9 2022 Bond Referendum	5,000,000	5,000,000	21,500,000	-	-	26,500,000	-
08912		Fairfield ES Replacement	10 2022 Bond Referendum	-	-	6,000,000	40,000,000	-	46,000,000	-
06743		Highland Springs ES Replacement	11 2022 Bond Referendum	-	-	-	6,000,000	-	45,000,000	-
NEW		New West End Elementary	12 2022 Bond Referendum	-	-	-	-	6,000,000	41,700,000	47,700,000
06746		Ruby F. Carver ES Renovation	13 No Funding Source	-	-	-	-	-	-	27,500,000
06744		Elizabeth Holladay ES Renovation	14 No Funding Source	-	-	-	-	-	-	26,400,000
08874		Three Chopt ES Renovation	15 No Funding Source	-	-	-	-	-	-	21,000,000
08772		Dumbarton ES Renovation	16 No Funding Source	-	-	-	-	-	-	35,700,000
08775		Hermitage HS Renovation	17 No Funding Source	-	-	-	-	-	-	123,000,000
08914		Cashell Donahoe ES Renovation	18 No Funding Source	-	-	-	-	-	-	26,300,000
NEW		Glen Allen ES Renovation	19 No Funding Source	-	-	-	-	-	-	30,000,000
NEW		John Rolfe MS Renovation	20 No Funding Source	-	-	-	-	-	-	74,500,000
NEW		Mills E. Godwin HS Renovation	21 No Funding Source	-	-	-	-	-	-	90,000,000
NEW		Gayton ES Renovation	22 No Funding Source	-	-	-	-	-	-	34,200,000
NEW		Montrose ES Renovation or Rebuild	23 No Funding Source	-	-	-	-	-	-	TBD
NEW		Short Pump ES Renovation or Rebuild	24 No Funding Source	-	-	-	-	-	-	TBD
NEW		Varina ES Renovation or Rebuild	25 No Funding Source	-	-	-	-	-	-	TBD
NEW		Longdale ES Renovation or Rebuild	26 No Funding Source	-	-	-	-	-	-	TBD
NEW		Lakeside ES Renovation or Rebuild	27 No Funding Source	-	-	-	-	-	-	TBD
NEW		Glen Lea ES Renovation or Rebuild	28 No Funding Source	-	-	-	-	-	-	TBD
NEW		Anthony Mehfoud ES Renovation or Rebuild	29 No Funding Source	-	-	-	-	-	-	TBD
Department Subtotal			116,300,000	118,300,000	51,500,000	70,000,000	69,000,000	65,700,000	374,500,000	488,600,000
Electoral Board										
NEW		Voting Machines	1 No Funding Source	-	-	1,300,000	-	500,000	1,800,000	-
Department Subtotal			-	-	1,300,000	-	500,000	-	1,800,000	-
Fire										
06366		Firehouse 1 - Relocation and Construction	1 2022 Bond Referendum	3,774,000	3,774,000	16,203,000	-	-	19,977,000	-
06529		Firehouse 11 - Replacement and Construction	2 2022 Bond Referendum	-	-	3,150,000	16,829,000	-	19,979,000	-
08995		Firehouse 14 - Addition and Renovation	3 2022 Bond Referendum	-	-	-	324,000	1,547,000	1,871,000	-
08994		Firehouse 15 - Addition and Renovation	4 2022 Bond Referendum	-	-	-	336,000	1,678,000	2,014,000	-
08993		Firehouse 16 - Addition and Renovation	5 2022 Bond Referendum	-	-	-	-	320,000	1,734,000	-
08992		Firehouse 17 - Addition and Renovation	6 2022 Bond Referendum	-	-	-	-	376,000	2,269,000	-

Project	Priority	Source	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year	Beyond FY29
NEW		195-Parham Road Corridor Firehouse - Building (new)	-	-	-	-	4,492,000	22,471,000	26,963,000	-
06519		Firehouse 4 - Relocation and Construction	-	-	-	-	-	-	-	25,575,000
NEW		Firehouse 2 - Replacement and Construction	-	-	-	-	-	-	-	26,589,000
NEW		East End (Varina) Firehouse	-	-	-	-	-	-	-	27,606,000
NEW		Fire Logistics	-	-	-	-	-	-	-	23,787,000
Department Subtotal			3,774,000	3,774,000	19,353,000	17,489,000	8,413,000	25,778,000	74,807,000	103,557,000
General Services										
00572		1 General Fund	4,418,000	9,355,000	9,125,000	5,345,000	-	-	23,825,000	-
09567		2 General Fund	700,000	700,000	-	-	-	-	700,000	-
08767		3 General Fund	650,000	1,625,000	650,000	650,000	650,000	650,000	4,225,000	-
NEW		4 General Fund	1,500,000	3,000,000	3,000,000	3,000,000	-	-	9,000,000	-
06477		5 No Funding Source	-	300,000	300,000	300,000	300,000	300,000	1,500,000	-
01198		6 Capital Reserve	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-
00425		7 General Fund	2,732,000	3,550,000	-	-	-	-	3,550,000	-
06096		8 Capital Reserve	1,400,000	1,526,000	-	-	-	-	1,526,000	-
06103		9 No Funding Source	-	1,272,000	2,422,000	16,766,000	-	-	20,460,000	-
00375		10 No Funding Source	-	-	1,911,000	1,701,000	-	-	3,612,000	-
Department Subtotal			11,650,000	21,578,000	17,658,000	28,012,000	1,200,000	1,200,000	69,648,000	-
Information Technology										
06481		1 General Fund	2,000,000	1,748,952	3,802,725	1,986,939	2,505,754	995,393	11,039,763	8,346,861
00429		2 General Fund	200,000	200,000	250,000	300,000	350,000	400,000	1,500,000	2,450,000
09185		3 No Funding Source	-	-	9,217,500	-	6,145,000	-	15,362,500	-
Department Subtotal			2,200,000	1,948,952	13,270,225	2,286,939	9,000,754	1,395,393	27,902,263	10,796,861
Mental Health										
06662		1 No Funding Source	-	-	-	-	3,107,000	21,546,000	24,653,000	-
Department Subtotal			-	-	-	-	3,107,000	21,546,000	24,653,000	-
Police										
NEW		1 Capital Reserve	1,400,000	216,000	1,504,000	-	-	-	1,720,000	-
NEW		2 No Funding Source	-	250,000	-	-	-	-	250,000	-
NEW		3 No Funding Source	-	-	771,000	6,058,000	-	-	6,829,000	-
NEW		4 No Funding Source	-	-	-	-	-	18,095,000	18,095,000	-
Department Subtotal			1,400,000	466,000	2,275,000	6,058,000	-	18,095,000	26,894,000	-
Public Library										
07034		1 No Funding Source	-	271,000	2,061,000	-	-	-	2,332,000	-
07033		2 No Funding Source	-	-	192,000	1,248,000	-	-	1,440,000	-
NEW		3 No Funding Source	-	-	-	-	3,602,000	-	3,602,000	-
Department Subtotal			-	271,000	2,253,000	1,248,000	3,602,000	-	7,374,000	-
Public Safety										
09177		1 2022 Bond Referendum	2,774,000	2,774,000	14,341,000	-	-	-	17,115,000	-
08991		2 2022 Bond Referendum	-	-	3,000,000	15,000,000	-	-	18,000,000	-
Department Subtotal			2,774,000	2,774,000	17,341,000	15,000,000	-	-	35,115,000	-
Public Utilities - Solid Waste										
NEW		1 Enterprise Fund	-	-	-	-	-	200,000	200,000	-
NEW		2 Enterprise Fund	-	-	-	-	-	500,000	500,000	-
Department Subtotal			-	-	-	-	-	700,000	700,000	-

Project	Priority	Source	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Total Five Year	Beyond FY29
Public Works - Environmental										
07046		Chesapeake Bay TMDL/MS4	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000	-
09539		Countywide BMP Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
09537		Countywide Drainage Improvements	7,500,000	5,000,000	12,500,000	12,500,000	12,500,000	5,000,000	47,500,000	-
00363		Minor Drainage Improvements	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
08932		Countywide Creeks and Streams	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	-
09100		DPW Land Acquisitions	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Department Subtotal			12,598,000	10,098,000	17,598,000	17,598,000	17,598,000	10,098,000	72,990,000	-
Public Works - Transportation Network										
06837		Countywide Pedestrian Improvements	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	-
Asst		Highway Interchanges Projects	-	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	137,000,000	306,000,000
Asst		Roadway Projects	-	138,940,000	138,940,000	138,940,000	138,940,000	138,940,000	694,700,000	607,900,000
Asst		Multimodal Projects	-	57,160,000	57,160,000	57,160,000	57,160,000	57,160,000	285,800,000	149,500,000
NEW		Countywide Dam Repairs and Maintenance	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
NEW		Countywide Alley and Vacation	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
		CVTA Reserve	25,000,000	-	-	-	-	-	-	-
Department Subtotal			31,000,000	229,500,000	229,500,000	229,500,000	229,500,000	229,500,000	1,147,500,000	1,063,400,000
Recreation										
06194		Facility Rehab	2,000,000	3,181,000	3,040,000	3,150,000	2,284,000	3,088,000	14,743,000	10,274,000
23007		Tuckahoe Creek (Phase 3)	2,500,000	2,500,000	-	-	-	-	2,500,000	-
09435		Glen Allen Softball Complex	-	2,739,000	-	-	-	-	2,739,000	-
09431		Dorey Park - Softball Restroom/Concessions	-	-	2,410,000	-	-	-	2,410,000	-
09432		Echo Lake Park Rehab	-	-	9,524,000	-	-	-	9,524,000	-
09436		Capital Maintenance - Turf/Infill	-	-	-	4,872,000	3,228,000	1,076,000	9,176,000	7,000,000
09598		EHRC Track and Field Renovation	-	-	-	3,694,000	-	-	3,694,000	-
09599		Glen Allen Maintenance Shop	-	-	-	4,421,000	-	-	4,421,000	-
09600		Dorey Spray Park Restroom	-	-	-	-	1,534,000	-	1,534,000	-
00496		Deep Bottom Boat Landing	-	-	-	-	-	7,000,000	7,000,000	-
09434		Three Chopt Area Park	-	-	-	-	-	15,000,000	15,000,000	-
09433		Laurel Park Rehab	-	-	-	-	-	8,580,000	8,580,000	-
Department Subtotal			4,500,000	8,420,000	14,974,000	16,137,000	7,046,000	34,744,000	81,321,000	17,274,000
Sheriff										
NEW		Jail East Casework Replacement	721,000	721,000	-	-	-	-	721,000	-
NEW		Jail East Kitchen Upgrade	625,000	625,000	-	-	-	-	625,000	-
NEW		Jail East Special Housing Unit	-	-	-	-	-	-	-	46,299,497
NEW		Jail West Study	100,000	100,000	-	-	-	-	100,000	-
Department Subtotal			1,446,000	1,446,000	-	-	-	-	1,446,000	46,299,497
Sports & Entertainment Authority										
NEW		Sports & Event Center Parking Deck	-	2,556,000	36,288,000	-	-	-	38,844,000	-
Department Subtotal			-	2,556,000	36,288,000	-	-	-	38,844,000	-
Vehicle Replacement- Fund 22										
06690		School Bus Replacement	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	-
		Vehicle Replacement - Police	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	-
		Vehicle Replacement - Fire	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	74,000,000	-
Grand Total - Capital Projects Fund			207,192,000	420,681,952	438,110,225	418,128,939	363,766,754	423,556,393	2,064,244,263	1,729,927,358

Capital Improvement Program Five Year Summary FY25 through FY29
Department Requests by Fiscal Year and Priority Number - Enterprise Fund - Fund 51

Project	Priority	Source	Recommended FY25	FY25 Request	FY26 Request	FY27 Request	FY28 Request	FY29 Request	Total Five Year	Beyond FY29
Public Utilities - Sewer										
00782	Sewer Connections	1 Enterprise Fund	375,000	375,000	375,000	375,000	375,000	375,000	1,875,000	1,875,000
00772	Sewer Line Extensions	2 Enterprise Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
00732	Sewer Line Rehabilitation	3 Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	30,000,000	25,000,000
00743	Sewer Pump Station Improvements	4 Enterprise Fund	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	11,000,000	10,000,000
00737	Sewer Relocations, Adjustments and Xings	5 Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00725	Plan Review and Inspection	6 Enterprise Fund	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	11,500,000
08172	Water Reclamation Facility Improvements	7 Enterprise Fund	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	28,000,000	15,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8 Enterprise Fund	10,000,000	10,000,000	15,000,000	8,500,000	10,000,000	10,000,000	53,500,000	79,500,000
09572	Shovel Ready Henrico Fund	9 Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	25,000,000
06569	Upham Brook Storage Facilities & Lakeside to Route 301 Sewer	10 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
06157	Almond Creek Sewer Pump Station Replacement	11 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
06449	White Oak SPS Improvements	12 Enterprise Fund	11,000,000	11,000,000	-	-	-	-	11,000,000	-
06450	White Oak SPS FM	13 Enterprise Fund	2,500,000	2,500,000	-	-	-	-	2,500,000	-
06723	Gambles Mill FM Improvements	14 Enterprise Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	-
07026	Rooty Branch SPS Replacement	15 Enterprise Fund	21,000,000	21,000,000	-	-	-	-	21,000,000	-
07027	Deep Run Outfall	16 Enterprise Fund	21,000,000	21,000,000	-	-	-	-	21,000,000	-
NEW	New Market & Buffin Road Force Main Phase 2	17 Enterprise Fund	2,000,000	2,000,000	-	14,000,000	-	-	16,000,000	-
06155	Almond Creek Trunk Sewer Line	18 Enterprise Fund	-	-	600,000	3,246,000	-	-	3,846,000	-
06158	Hungary Creek Trunk Sewer	19 Enterprise Fund	-	-	5,000,000	-	-	31,000,000	36,000,000	-
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	20 Enterprise Fund	-	-	5,500,000	-	-	22,000,000	27,500,000	-
06838	Allen's Branch and Rooty Branch Force Main	21 Enterprise Fund	-	-	12,000,000	-	-	-	12,000,000	-
07028	Rooty Branch Force Main	22 Enterprise Fund	-	-	6,000,000	-	-	-	6,000,000	-
07029	Gillies Creek SPS Flow Equalization Basin	23 Enterprise Fund	-	-	7,500,000	-	-	-	7,500,000	-
NEW	New Market Force Main Odor Control Facility	24 Enterprise Fund	-	-	2,500,000	-	-	-	2,500,000	-
06154	North Run Trunk Sewer	25 Enterprise Fund	-	-	7,033,000	-	-	37,000,000	44,033,000	-
NEW	Water Reclamation Facility Flow Equalization Facility	26 Enterprise Fund	-	-	-	-	48,000,000	-	48,000,000	53,000,000
Department Subtotal			93,875,000	93,875,000	82,508,000	47,621,000	79,875,000	126,875,000	430,754,000	226,875,000
Public Utilities - Water										
00771	Water Connections	1 Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00770	Water Line Extension	2 Enterprise Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
00768	Water Line Rehabilitation	3 Enterprise Fund	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	6,000,000	25,000,000	42,000,000
00769	Water Pumping Station Improvements	4 Enterprise Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
00767	Water Relocations, Adjustments and Xings	5 Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00780	Water Meters	6 Enterprise Fund	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	6,400,000	6,500,000
08171	Water Treatment Facility Improvements	7 Enterprise Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	1,000,000
00811	Information Technology Project	8 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
08555	Portugee Road Water Pumping Station	9 Enterprise Fund	5,000,000	5,000,000	-	-	-	-	5,000,000	-
06118	Sadler Road 12" Water Line	10 Enterprise Fund	3,600,000	3,600,000	-	-	-	-	3,600,000	-
NEW	Richmond Henrico Water Main	11 Enterprise Fund	3,400,000	3,400,000	-	-	-	-	3,400,000	-
NEW	Three Chopt Road Water Main Improvements	12 Enterprise Fund	2,000,000	2,000,000	-	-	-	-	2,000,000	-
NEW	Bethlehem Road Water and Sewer Improvements	13 Enterprise Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	-
06121	Technology Boulevard 24" Water Main	14 Enterprise Fund	-	-	2,000,000	-	-	-	2,000,000	-
06124	Williamsburg Road 24" Water Main	15 Enterprise Fund	-	-	2,500,000	-	-	-	2,500,000	-
08556	Old Williamsburg Water Pumping Station	16 Enterprise Fund	-	-	4,000,000	-	-	-	4,000,000	3,000,000
NEW	Memorial Drive 30" Water Main	17 Enterprise Fund	-	-	4,000,000	-	-	-	4,000,000	-
06119	Laburnum Avenue Water Booster Station	18 Enterprise Fund	-	-	-	-	4,000,000	-	4,000,000	-
06119	Ridge Water Pressure Zone	19 Enterprise Fund	-	-	-	-	-	3,500,000	3,500,000	-
Department Subtotal			26,100,000	26,100,000	22,700,000	10,200,000	14,200,000	14,700,000	87,900,000	62,000,000
Grand Total - Enterprise W/S Fund			119,975,000	119,975,000	105,208,000	57,821,000	94,075,000	141,575,000	518,654,000	288,875,000

**Capital Improvement Program
Fiscal Years 2030-34
Projects Identified by Department
Capital Projects Fund**

Department	Project Name	Year	Cost
Education			
	Ruby F. Carver ES Renovation	FY30	27,500,000
	Elizabeth Holiday ES Renovation	FY30	26,400,000
	Three Chopt ES Renovation	FY30	21,000,000
	Dumbarton ES Renovation	FY30	35,700,000
	Hermitage HS Renovation	FY31	123,000,000
	Cashell Donahoe ES Renovation	FY31	26,300,000
	Glen Allen ES Renovation	FY32	30,000,000
	John Rolfe MS Renovation	FY32	74,500,000
	Mills E. Godwin HS Renovation	FY32	90,000,000
	Gayton ES Renovation	FY33	34,200,000
	Montrose ES Renovation	FY33	TBD
	Short Pump ES Renovation	FY33	TBD
	Varina ES Renovation	FY33	TBD
	Longdale ES Renovation	FY33	TBD
	Lakeside ES Renovation	FY34	TBD
	Glen Lea ES Renovation	FY34	TBD
	Anthony Mehfond ES Renovation	FY34	TBD
Fire			
	Firehouse 4 - Relocation and Construction	FY30	25,575,000
	Firehouse 2 - Replacement and Construction	FY32	26,589,000
	East End Firehouse	FY33	27,606,000
	Fire Logistics	FY34	23,787,000
Information Technology			
	Information Technology Projects		8,346,861
	Geographic Information System		2,450,000
Public Works			
	Highway Interchanges Projects		306,000,000
	Roadway Projects		607,900,000
	Multimodal Projects		149,500,000
Recreation			
	Facility Rehab		10,274,000
	Capital Maintenance - Turf/Infill		7,000,000
Sheriff			
	Jail East Special Housing Unit	FY30	46,299,497
Enterprise Fund			
Public Utilities			
	Gambles Mill FEB & Emergency Generator	FY30	1,000,000
	Allen's Branch SPS Improvement & FM	FY32	12,000,000
	Water Reclamation Facility Expansion	FY34	43,000,000
	Water Reclamation Facility Improvements	FY34	15,000,000
	Sewer Connections		1,875,000
	Sewer Line Extensions		5,000,000
	Sewer Line Rehabilitation		25,000,000
	Sewer Pump Station Improvements		10,000,000
	Sewer Relocations, Adjustments and Xings		1,000,000
	Plan Review and Inspection		11,500,000
	Sewer Sub-basin Area Wide Sewer Rehabilitation		79,500,000
	Shovel Ready Henrico Fund		25,000,000
	Water Reclamation Facility Flow Equalization Facility		53,000,000
	Water Connections		1,000,000
	Water Line Extension		2,500,000
	Water Line Rehabilitation		42,000,000
	Water Pumping Station Improvements		5,000,000
	Water Relocations, Adjustments and Xings		1,000,000
	Water Meters		6,500,000
	Water Treatment Facility Improvements		1,000,000
	Old Williamsburg Water Pumping Station		3,000,000



Capital Improvement Program Five Year Summary FY25 through FY34

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

Education										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
00518 & 00527	Mechanical and Roof Replacements	1	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	-	60,000,000
09098	Technology Improvements	2	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
09425	Playground Replacements	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
06899	Meals Tax	4	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 Planning & Construction	5	4,500,000	4,500,000	-	-	-	-	-	4,500,000
06673	Longan ES Replacement Planning & Construction	6	4,500,000	4,500,000	-	-	-	-	-	4,500,000
09319	HCPS Environmental Education Living Building	7	1,300,000	1,300,000	-	-	-	-	-	1,300,000
08773	Quiocassin MS Replacement	8	79,000,000	79,000,000	-	-	-	-	-	79,000,000
06292	Charles M. Johnson ES Renovation	9	5,000,000	5,000,000	21,500,000	-	-	-	-	26,500,000
08912	Fairfield ES Replacement	10	-	-	6,000,000	40,000,000	-	-	-	46,000,000
06743	Highland Springs ES Replacement	11	-	-	-	6,000,000	39,000,000	-	-	45,000,000
NEW	New West End Elementary	12	-	-	-	-	6,000,000	41,700,000	-	47,700,000
06746	Ruby F. Carver ES Renovation	13	-	-	-	-	-	-	27,500,000	27,500,000
06744	Elizabeth Holladay ES Renovation	14	-	-	-	-	-	-	26,400,000	26,400,000
08874	Three Chopt ES Renovation	15	-	-	-	-	-	-	21,000,000	21,000,000
08772	Dumbarton ES Renovation	16	-	-	-	-	-	-	35,700,000	35,700,000
08775	Hermitage HS Renovation	17	-	-	-	-	-	-	123,000,000	123,000,000
08914	Cashell Donahoe ES Renovation	18	-	-	-	-	-	-	26,300,000	26,300,000
NEW	Glen Allen ES Renovation	19	-	-	-	-	-	-	30,000,000	30,000,000
NEW	John Rolfe MS Renovation	20	-	-	-	-	-	-	74,500,000	74,500,000
NEW	Mills E. Godwin HS Renovation	21	-	-	-	-	-	-	90,000,000	90,000,000
NEW	Gayton ES Renovation	22	-	-	-	-	-	-	34,200,000	34,200,000
NEW	Montrose ES Renovation or Rebuild*	23	-	-	-	-	-	-	TBD	0
NEW	Short Pump ES Renovation or Rebuild*	24	-	-	-	-	-	-	TBD	0
NEW	Varina ES Renovation or Rebuild*	25	-	-	-	-	-	-	TBD	0
NEW	Longdale ES Renovation or Rebuild*	26	-	-	-	-	-	-	TBD	0
NEW	Lakeside ES Renovation or Rebuild*	27	-	-	-	-	-	-	TBD	0
NEW	Glen Lea ES Renovation or Rebuild*	28	-	-	-	-	-	-	TBD	0
NEW	Anthony Mehfoud ES Renovation or Rebuild*	29	-	-	-	-	-	-	TBD	0
Department Subtotal			116,300,000	118,300,000	51,500,000	70,000,000	69,000,000	65,700,000	488,600,000	863,100,000

* This group of schools will be part of an assessment of whether renovation or replacement will be more appropriate.

Roof Replacements – 00518 / Mechanical Improvements – 00527

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses the repair, rehabilitation, or replacement of school facility roofs with standing seam metal roofing, membrane roofing, miscellaneous roof repairs, gutter system replacements, miscellaneous canopy repairs, and roof coatings on a systematic basis. It also includes various types of mechanical improvements including air conditioning, heating, ventilation, plumbing, communication, electrical, security, energy saving, ceiling and lighting improvements, replacements, and installations.

Service Impact:

Project ensures the efficient operation of school facilities.

Operating Impact:

Project maintains the existing building infrastructure of Henrico County Public Schools through allowing Schools to systematically repair, replaces or improve roofs and mechanical systems, which decreases the need for costly emergency repairs to school building systems.

Project Milestones:

- \$8,000,000 for Mechanical and \$4,000,000 for Roofing is being requested to better align with current costs and requirements.
- \$2,500,000 has been included in the CIP for both Roof Replacements and Mechanical Improvements since FY99.
- Balance on project 00518 as of 11/15/23: \$1,196,577
- Balance on project 00527 as of 11/25/23: \$726,036
- Proposed Mechanical/Roofing CIP Plan is included in addition to this summary page.
- In December 2021 the Board of Supervisors appropriated \$10,034,508 of American Rescue Plan Act (ARPA) funding to support HVAC improvements. Remaining funds are committed to completing building automation systems along with the remaining portions of 10 general mechanical projects at various stages of design, bid, and installation.

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 25,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 60,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 25,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ 60,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Improvements - 09098

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Technology Improvement	Project Type Recurring

Project Description:

Upgrade and replace current technology critical to instructional programs. Items include monitors, Promethean Panels, projectors, printers, iPads, Chromebooks, Laptops, etc. Infrastructure needed:

- FY25 focus: Auditorium Projection Systems

Service Impact:

Project will improve the delivery of existing services provided.

Operating Impacts:

Project maintains the technology infrastructure backbone of Henrico County Public Schools creating a more efficient and longer lasting technology base.

Project Milestones:

- Annual appropriation since FY22.
- FY25 to FY26 - Auditorium Projection System refresh.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Playground Replacements - 09425

Department Education	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses replacement of various playground structures including main group play structures, playground surfacing, swings, independent play pieces, and platform edging related to structured play for all elementary schools in the district.

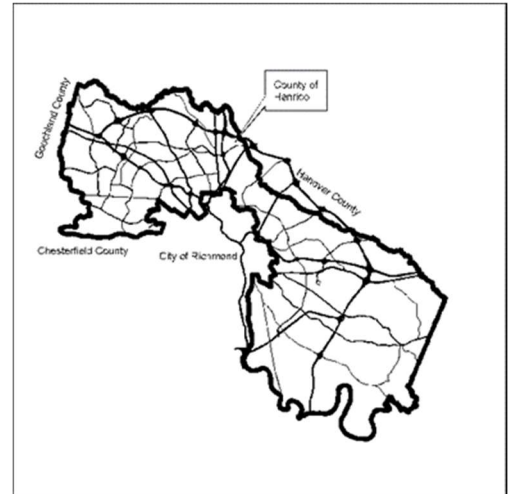
Service Impact:

Project will ensure safe playground structures for Henrico County Public Schools students necessary for outdoor play as recommended by the Virginia Department of Education.

Operating Impacts:

Project maintains the existing playground infrastructure of Henrico County Public Schools through allowing the Schools to systematically replace aging playground equipment, which ensures the safety of our elementary students throughout.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Meals Tax Projects - 06899

Department Education	Funding Source Meals Tax Revenues	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvement	Project Type Recurring

Project Description:

This project encompasses multiple building improvement projects related to maintenance and rehabilitation projects selected by the School Board throughout the County that are funded by Meals Tax Revenues dedicated to HCPS Capital Improvements for deferred maintenance projects.

Service Impact:

Project will ensure future delivery of existing services provided.

Operating Impacts:

Project maintains the existing building infrastructure of Henrico County Public Schools.

Project Milestones:

- 13 distinct projects proposed.
- Brookland Middle School – Auditorium Addition Construction - \$3,000,000

Project Milestones (cont):

- The OAC – Mechanical Improvements – \$2,800,000
- Moody MS – Parking / Circulation – \$900,000
- Fairfield MS – Auditorium Design – \$500,000
- Freeman HS – Full School Paint – \$300,000
- Sandston Elementary School – Mechanical Improvements (Cooling tower) – \$300,000
- Short Pump Elementary School – Pavement Improvements – \$300,000
- Colonial Trail Elementary School – Pavement Improvements – \$265,000
- Gayton Elementary School – Mechanical Improvements (boilers) – \$260,000
- Elko MS – Full School Paint – \$150,000
- Springfield Park Elementary School – Mechanical Improvements (heat exchanger) – \$100,000
- Glen Lea Elementary School – Telecommunication Improvements – \$65,000
- Ratcliffe Elementary School – Pavement Improvements – \$60,000

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 45,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 45,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Jackson Davis Elementary School Replacement Construction - 06672

Department Education	Funding Source 2022 GO Bonds	Project Location Jackson Davis Elementary School 8801 Nettlewood Dr
Magisterial District Three Chopt	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is a facility replacement of the existing Jackson Davis Elementary School, originally constructed in 1962.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards.

Operating Impacts:

Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards.

Project Milestones:

This project was approved under the 2022 General Obligation Bond Referendum.

- Planning and design began in May 2023.
- Construction is anticipated to begin in April/May 2024 and be completed in January 2026.
- The rebuilt school is anticipated to be open for the 2026-27 School year.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 32,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 37,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Longan Elementary School Replacement Planning & Construction - 06673

Department Education	Funding Source 2022 GO Bonds	Project Location Longan Elementary School 9200 Maplevue Avenue
Magisterial District Brookland	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing campus style Longan Elementary School, originally constructed in 1965.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school buildings will be demolished after the construction of the new school is complete.

Operating Impacts:

Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards. The new school facility will also provide an enhanced physical environment with improved safety and security.

Project Milestones:

This project was approved under the 2022 General Obligation Bond Referendum.

- Planning and design began in May 2023.
- Construction is anticipated to begin in April/May 2024 and be completed in January 2026.
- The rebuilt school is anticipated to be open for the 2026-27 School year.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 31,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 36,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Environmental Education Living Building Design & Construction - 09319

Department Education	Funding Source 2022 GO Bonds	Project Location Wilton Farm Property
Magisterial District Varina	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is to design and construct a new remote educational building to serve the Center for Environmental Studies & Sustainability (at Varina High School) located in the Varina District but serving the entire HCPS population. This building will be designed and constructed as a ‘Living Building’ with full sustainability and net-zero performance.

Service Impact:

Project will ensure future ability to meet growing educational needs of the Center for Environmental Studies & Sustainability located in the Varina Magisterial District. The approximate location will be on the Wilton Farm property at the crossroads of Mill Road and Osborne Turnpike.

Operating Impacts:

Project will provide an on-site educational facility with indoor and outdoor learning spaces to promote experiential learning that fosters collaborative, creative and critical thinking skills. The site and structure will provide environmental education opportunities in building, land and water studies and sustainability.

Project Milestones:

This project was approved under the 2022 General Obligation Bond Referendum.

- Planning and design was funded in FY23.
- Construction to begin in 2024 and be completed in 2025.
- The new educational facility is expected to open for the 2025-26 school year.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Total	\$ 15,000,000	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Quioccasin Middle School Replacement Planning & Construction - 08773

Department Education	Funding Source 2022 GO Bonds	Project Location Quioccasin Middle School 9400 Quioccasin Road
Magisterial District Brookland	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing Quioccasin Middle School, originally constructed in 1971.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school building will be demolished after the construction of the new school is complete.

Operating Impacts:

Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards. The new school facility will also provide an enhanced physical environment with improved handicap accessibility, safety and security.

Project Milestones:

This project is proposed for FY25 approved under the 2022 General Obligation Bond Referendum.

- Planning and design to begin FY24.
- Construction is anticipated to begin in 2024 and be completed in 2026.
- The rebuilt school is anticipated to be open in 2026.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 76,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,250,000
Other	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 10,000,000	\$ 79,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Charles M Johnson Elementary School Renovation Planning & Construction – 06292

Department Education	Funding Source 2022 GO Bonds	Project Location Charles M Johnson Elem School 5600 Bethlehem Road
Magisterial District Brookland	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an update of the existing Charles M Johnson Elementary School, originally constructed in 1966 and a portion of the school was renovated in 2011. This renovation will address the previously unrenovated buildings by updating building systems, including HVAC, electrical and plumbing, window and door replacements, new interior finishes and improvements to vehicular circulation and parking.

Service Impact:

Project proposes to update the facility to meet current building code and educational standards.

Operating Impacts:

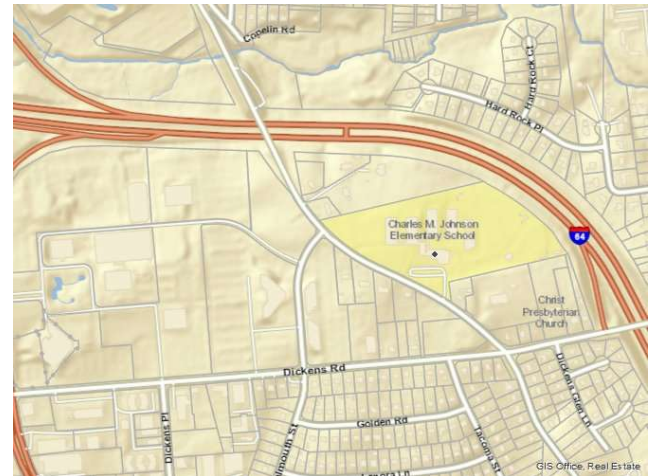
Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The renovated school facility will also provide an enhanced physical environment with improved handicap accessibility, safety, and security.

Project Milestones:

This is a newly proposed project for FY25 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY25.
- Construction is anticipated to begin in 2025 and be completed in 2026.
- The renovated school is anticipated to be open in 2026.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000,000
Other	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ 5,000,000	\$ 21,500,000	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fairfield Area Elementary School Design & Construction – 08912

Department Education	Funding Source 2022 GO Bonds	Project Location Woodman Road Extended
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is to design and construct a new elementary school for the Fairfield District.

Service Impact:

Project will ensure future ability to meet growing student population and increased demand for elementary school capacity in the Fairfield Magisterial District. The approximate location will be near Brook Road and Interstate 295.

Operating Impacts:

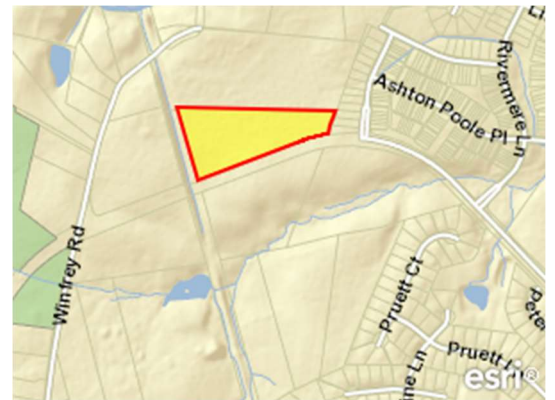
Project will increase elementary school student capacity by approximately 700-800 students for this area of the County.

Project Milestones:

This project is proposed for FY26 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY26.
- Construction is anticipated to begin in 2027 and be completed in 2029.
- The renovated school is anticipated to be open in 2029.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,000,000	\$ 37,000,000	\$ -	\$ -	\$ -	\$ 40,000,000
Other	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Total	\$ -	\$ -	\$ 6,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ 46,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Highland Springs Elementary School Replacement Planning & Construction - 06743

Department Education	Funding Source 2022 GO Bonds	Project Location Highland Springs Elementary 600 Pleasant Street
Magisterial District Varina	Project Classification Building Improvement	Project Type Non-Recurring

Project Description:

This project is an on-site facility replacement of the existing Highland Springs Elementary School, originally built in 1966.

Service Impact:

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school building will be demolished after the construction of the new school is complete.

Operating Impacts:

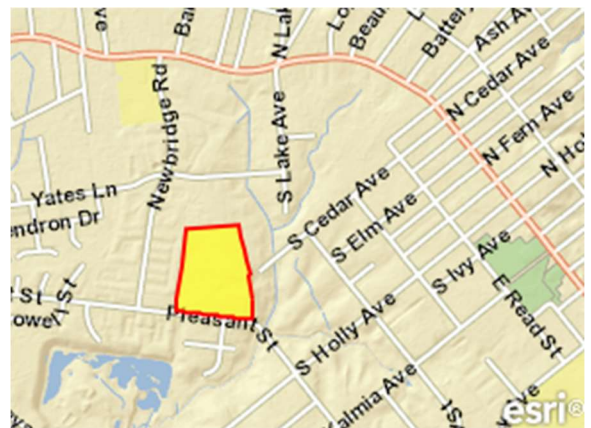
Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The new school facility will also provide an enhanced physical environment with improved handicap accessibility, safety and security.

Project Milestones:

This project is proposed for FY27 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY27.
- Construction is anticipated to begin in 2027 and be completed in 2029.
- The rebuilt school is anticipated to be open in 2029.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 35,500,000	\$ -	\$ -	\$ 37,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Total	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 39,000,000	\$ -	\$ -	\$ 45,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

West Area Elementary School Design & Construction – New

Department Education	Funding Source 2022 GO Bonds	Project Location Location to be Determined
Magisterial District Three Chopt	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project is to design and construct a new elementary school for the Three Chopt District.

Service Impact:

Project will ensure future ability to meet growing student population and increased demand for elementary school capacity in the Three Chopt Magisterial District.

Operating Impacts:

Project will increase elementary school student capacity by approximately 700-800 students for this area of the County.

Project Milestones:

This project is proposed for FY28 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY28.
- Construction is anticipated to begin in 2028 and be completed in Spring 2031.
- The renovated school is anticipated to be open in 2031.

Project Location:

Project location to be determined within the Three Chopt Magisterial district.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 39,200,000	\$ -	\$ 42,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 41,700,000	\$ -	\$ 47,700,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

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

Electoral Board										
Project		Priority	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year
NEW	Voting Machines	1	-	-	1,300,000	-	500,000	-	-	1,800,000
Department Subtotal			0	0	1,300,000	0	500,000	0	0	1,800,000

Voting Machines – New

Department Electoral Board	Funding Source	Project Location Countywide
Magisterial District General Government	Project Classification Technology Improvement	Project Type Non-recurring

Project Description:

This project requests installation of 130 DS300 and 110 Express voting machines in the County’s voting precincts. Optical scans would replace what will be ten-year-old equipment at the time of project implementation. Optical scan equipment provides the voter with a paper ballot that is marked and inserted into a digital scanner, providing a paper backup.

Service Impact:

Improve delivery of existing services.

Operating Impact:

There will be no ongoing operating impacts after the initial training and implementation.

Project Milestones:

- Current voting machines were purchased in 2015.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,800,000
Total	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,800,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

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

Fire										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
06366	Firehouse 1 - Relocation and Construction	1	3,774,000	3,774,000	16,203,000	-	-	-	19,977,000	
06529	Firehouse 11 - Replacement and Construction	2		-	3,150,000	16,829,000	-	-	19,979,000	
08995	Firehouse 14 - Addition and Renovation	3		-	-	324,000	1,547,000	-	1,871,000	
08994	Firehouse 15 - Addition and Renovation	4		-	-	336,000	1,678,000	-	2,014,000	
08993	Firehouse 16 - Addition and Renovation	5		-	-	-	320,000	1,414,000	1,734,000	
08992	Firehouse 17 - Addition and Renovation	6		-	-	-	376,000	1,893,000	2,269,000	
NEW	I-95/Parham Road Corridor Firehouse	7		-	-	-	4,492,000	22,471,000	26,963,000	
06519	Firehouse 4 - Relocation and Construction	8		-	-	-	-	-	25,575,000	
NEW	Firehouse 2 - Replacement and Construction	9		-	-	-	-	-	26,589,000	
NEW	East End (Varina) Firehouse Building	10		-	-	-	-	-	27,606,000	
NEW	Fire Logistics Building	11		-	-	-	-	-	23,787,000	
Department Subtotal			3,774,000	3,774,000	19,353,000	17,489,000	8,413,000	25,778,000	103,557,000	178,364,000

Firehouse 1 – Relocation and Construction - 06366

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location Within Current Response Area
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project includes the purchase of approximately five and a half acres of land and the construction of a new Firehouse #1. The facility will have a footprint of a 12,884 square foot building and 1,200 square feet of mezzanine. The proposed firehouse will be designed to meet current operational requirements and accommodate firefighting apparatus. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the day room. Other features of this firehouse include an area designated for training/conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. Four drive-through bays will house an engine, ladder truck, Technical Rescue Team tractor trailer, and both ALS and BLS units. The current site is not conducive to future expansion due to the presence of a stream and the topography of the land. The current firehouse continues to experience water, parking, septic system, and living quarter issues. Due to facility capacity limitations, the Technical Rescue Team tractor trailer must be parked outside, exposed to the elements.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

Operating Impact:

A replacement firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum: \$16,000,000
- Land Acquisition: FY25
- Design: FY25
- Construction: FY26

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,131,000
Land	\$ -	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000
Offsite Improvements/Utilities	\$ -	\$ 589,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 589,000
Construction	\$ -	\$ -	\$ 13,510,000	\$ -	\$ -	\$ -	\$ -	\$ 13,510,000
Other	\$ -	\$ -	\$ 1,318,000	\$ -	\$ -	\$ -	\$ -	\$ 1,318,000
FFE	\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
Total	\$ -	\$ 3,774,000	\$ 16,203,000	\$ -	\$ -	\$ -	\$ -	\$ 19,977,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ 91,956	\$ -	\$ -	\$ -	\$ 91,956
Total Operating Impact	\$ -	\$ -	\$ -	\$ 91,956	\$ -	\$ -	\$ -	\$ 91,956

Firehouse 11 – Replacement and Construction - 06529

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 1754 Hungary Road
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This project includes the purchase of adjacent land to rebuild at Firehouse 11’s current site. This facility will have a footprint of an 11,000 square foot building and 1,045 square feet of mezzanine. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the day room. Other features of this firehouse include 3 drive-through bays, an area designated for training/conferences, a day room, 3 administrative offices, a fitness room, and outdoor storage. This firehouse currently houses an engine and fire medic unit. The estimated cost to renovate the existing structure is not cost effective due to compliance of current ADA requirements, fire protection codes, building code regulations and the inability to provide the desired space.

The current firehouse was constructed in 1965. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

This firehouse has been reprioritized due to the purchase of land closing earlier than previously projected.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

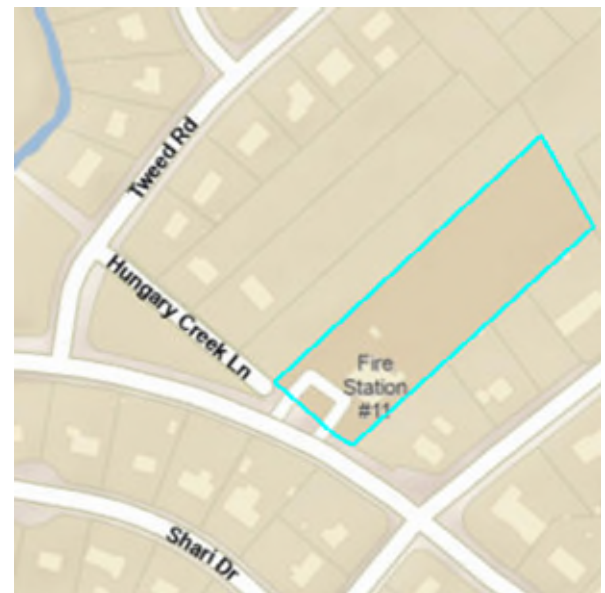
Operating Impact:

A replacement firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$15,000,000
- Land Acquisition: FY26
- Design: FY26
- Construction: FY27

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 2,220,000	\$ -	\$ -	\$ -	\$ -	\$ 2,220,000
Land	\$ -	\$ -	\$ 683,000	\$ -	\$ -	\$ -	\$ -	\$ 683,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ 247,000
Construction	\$ -	\$ -	\$ -	\$ 14,011,000	\$ -	\$ -	\$ -	\$ 14,011,000
Other	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -	\$ -	\$ 1,390,000
FFE	\$ -	\$ -	\$ -	\$ 1,428,000	\$ -	\$ -	\$ -	\$ 1,428,000
Total	\$ -	\$ -	\$ 3,150,000	\$ 16,829,000	\$ -	\$ -	\$ -	\$ 19,979,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 86,764	\$ -	\$ -	\$ 86,764
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 86,764	\$ -	\$ -	\$ 86,764

Firehouse 14 – Addition and Renovation – 08995

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 5210 Technology Boulevard
Magisterial District Varina	Project Classification Addition and Renovation	Project Type Non-Recurring

Project Description:

This project would add approximately 1,100 square feet to the existing firehouse with a dedicated personal protective equipment (PPE) and decontamination room to enhance safety and cancer risk reduction efforts. This project would also renovate 1,500 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues, while also enhancing the fitness room and current living space.

The current firehouse was constructed in 1988. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

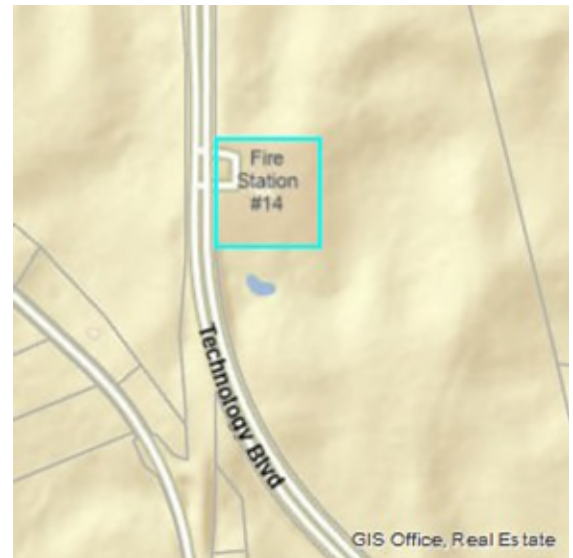
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$1,500,000
- Design: FY27
- Construction: FY28

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ 324,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000	\$ -	\$ -	\$ 1,236,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 221,000	\$ -	\$ -	\$ 221,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Total	\$ -	\$ -	\$ -	\$ 324,000	\$ 1,547,000	\$ -	\$ -	\$ 1,871,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,249	\$ -	\$ 15,249
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,249	\$ -	\$ 15,249

Firehouse 15– Addition and Renovation – 08994

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 3820 Mountain Road
Magisterial District Brookland	Project Classification Addition and Renovation	Project Type Non-Recurring

Project Description:

This project would add approximately 1,140 square feet to the existing firehouse with a dedicated personal protective equipment (PPE) and decontamination room to enhance safety and cancer risk reduction efforts. This project would also renovate 1,400 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues, while also enhancing the fitness room and current living space.

The current firehouse was constructed in 1990. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

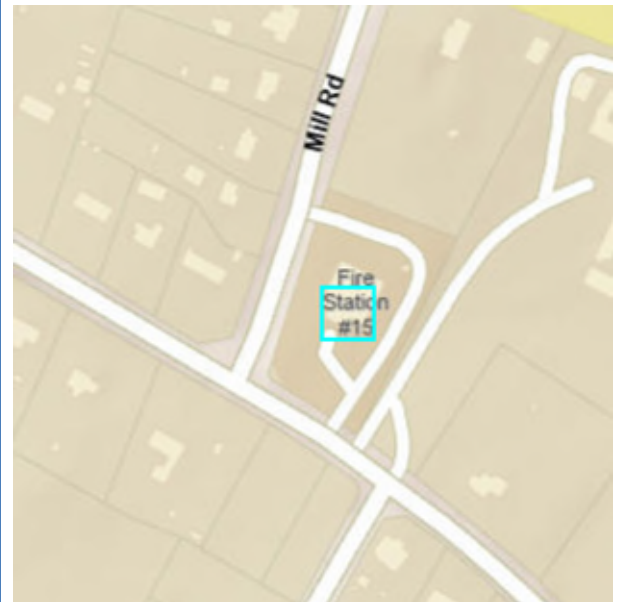
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$1,650,000
- Design: FY27
- Construction: FY28

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ 336,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,348,000	\$ -	\$ -	\$ 1,348,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
Total	\$ -	\$ -	\$ -	\$ 336,000	\$ 1,678,000	\$ -	\$ -	\$ 2,014,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,801	\$ -	\$ 16,801
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,801	\$ -	\$ 16,801

Firehouse 16 – Addition and Renovation – 08993

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 5381 Shady Grove Road
Magisterial District Three Chopt	Project Classification Addition and Renovation	Project Type Non-Recurring

Project Description:

This project would add approximately 780 square feet to the existing firehouse with a dedicated personal protective equipment (PPE) and decontamination room to enhance safety and cancer risk reduction efforts. This project would also renovate 1,350 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues, while also enhancing the fitness room and current living space.

The current firehouse was constructed in 1993. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

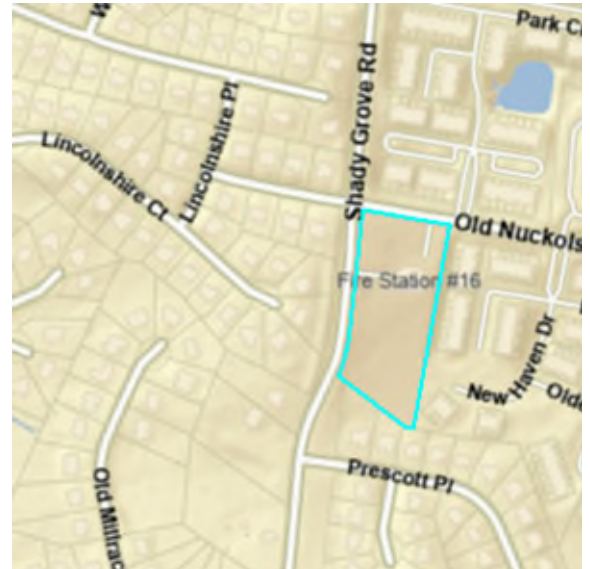
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$1,400,000
- Design: FY28
- Construction: FY29

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,199,000	\$ -	\$ 1,199,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 1,414,000	\$ -	\$ 1,734,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Firehouse 17 – Addition and Renovation – 08992

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 110 N. Gaskins Road
Magisterial District Tuckahoe	Project Classification Addition and Renovation	Project Type Non-Recurring

Project Description:

This project would add approximately 1,516 square feet to the existing firehouse with a dedicated personal protective equipment (PPE) and decontamination room to enhance safety and cancer risk reduction efforts. This project would also renovate 400 square feet of bay storage for the Dive Team’s boat and vehicle trailer, and 1,062 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues, while also enhancing the fitness room and current living space.

The current firehouse was constructed in 1993. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

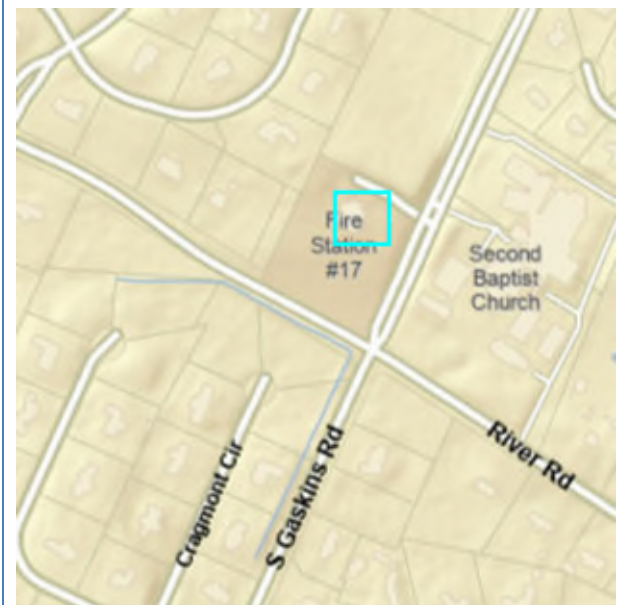
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$2,000,000
- Design: FY28
- Construction: FY29

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ -	\$ 376,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,608,000	\$ -	\$ 1,608,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,000	\$ -	\$ 199,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ 86,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 1,893,000	\$ -	\$ 2,269,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

I-95/Parham Road Corridor Firehouse – (new)

Department Division of Fire	Funding Source No Funding Source	Project Location I-95/Parham Road Corridor
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project includes design and construction of a new Firehouse within the I-95/Parham Road Corridor. The facility will have a building footprint of approximately 12,884 square feet with a 1,045 square foot mezzanine. The proposed firehouse design meets current operational requirements and accommodates firefighting apparatus. The project includes private, gender-neutral restrooms and individual bunkrooms, ideally located near the day room. Other features of this firehouse include 4 drive-through bays, a training/conference room area, three administrative offices, a day room, a fitness room, and outdoor storage. An engine, two fire medics, and truck company would be assigned to this station.

A new firehouse in this area would help alleviate the high service demand between Parham and Chaberlayne, and anticipated call volume from the new GreenCity development and surrounding area.

This project will also require 39 full-time employees, and operating and equipment/apparatus costs.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

Operating Impact:

A newly constructed firehouse provides the opportunity to design efficient and functional space for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- Design: FY28
- Construction: FY29

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 2,548,000	\$ -	\$ -	\$ 2,548,000
Land	\$ -	\$ -	\$ -	\$ -	\$ 1,166,000	\$ -	\$ -	\$ 1,166,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ 778,000	\$ -	\$ -	\$ 778,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,368,000	\$ -	\$ 14,368,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,971,000	\$ -	\$ 1,971,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,132,000	\$ -	\$ 6,132,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,492,000	\$ 22,471,000	\$ -	\$ 26,963,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

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

General Services										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
00572	Core Facility Improvements	1	4,418,000	9,355,000	9,125,000	5,345,000	-	-	-	23,825,000
09567	Varina on the James	2	700,000	700,000	-	-	-	-	-	700,000
08767	County Buildings Restroom ADA Upgrades	3	650,000	1,625,000	650,000	650,000	650,000	650,000	-	4,225,000
NEW	CAM Fuel Site Upgrades	4	1,500,000	3,000,000	3,000,000	3,000,000	-	-	-	9,000,000
06477	Small Project Improvements and Renovations	5		300,000	300,000	300,000	300,000	300,000	-	1,500,000
01198	Energy Management	6	250,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
00425	Roof Replacement and Rehabilitation	7	2,732,000	3,550,000	-	-	-	-	-	3,550,000
06096	Human Services Building Lobby Renovations	8	1,400,000	1,526,000	-	-	-	-	-	1,526,000
06103	East End CAM Facility	9	-	1,272,000	2,422,000	16,766,000	-	-	-	20,460,000
00375	West Government Center Renovations	10	-	-	1,911,000	1,701,000	-	-	-	3,612,000
Department Subtotal			11,650,000	21,578,000	17,658,000	28,012,000	1,200,000	1,200,000	0	69,648,000

Core Facilities Improvements – 00572

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

The current Core Facility Improvement Plan is based on priorities provided by our Maintenance Superintendents for the next three fiscal years. These cover a variety of needed improvements across building assets and across building types.

Service Impact:

The continuous improvement of older mechanical/electrical systems and equipment is essential to the efficient operation of County facilities. Some of the facilities are utilizing existing systems that have either met or exceeded their expected life span. The goal is to proactively replace equipment on a scheduled basis to minimize the opportunity for catastrophic failures.

Operating Impact:

There are no operating cost impacts because of this program.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,355,000	\$ 9,125,000	\$ 5,345,000	\$ -	\$ -	\$ -	\$ 23,825,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 9,355,000	\$ 9,125,000	\$ 5,345,000	\$ -	\$ -	\$ -	\$ 23,825,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Varina on the James – 09567

Department General Services	Funding Source General Fund	Project Location 3151 Varina on the James
Magisterial District Varina	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Historic preservation of the plantation, two story residence built in 1853.

Service Impact:

Historic preservation of the residence and property, until the future use has been determined.

Operating Impact:

Operating impacts are currently unknown.

Project Milestones:

- The initial phase is intended to repair and preserve the historic nature of the residence exterior and structural elements until the final use of the property is determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

County Buildings Restroom ADA Upgrades – 08767

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

This project establishes an annual program to systematically provide restroom ADA compliance and renovations to aging county building restrooms. Renovations include demolition and new construction for flooring, plumbing fixtures, ceilings, bathroom partitions, light fixtures, and finishes. Restroom renovations will include upgrades to ADA compliant fixtures and stall sizes.

Service Impact:

Restroom fixtures and finishes from original building construction need renovation. Benefits include improved ADA accessibility and the ability to utilize water conserving low flow plumbing fixtures, and touchless plumbing fixtures.

Operating Impact:

Construction will be staged such that only two restrooms will be renovated at a time, one Men's and one Women's. These restrooms will be unavailable during construction.

Project Milestones:

- FY25 - Include restrooms by the Boardroom, 1st, 2nd, and 3rd Floors Admin building main lobby areas and the EGC Restrooms.
- FY26 - Include the remaining admin building public restrooms.
- FY27 & FY28 - Propose to continue in the Annex Building, J&DR Courts Restrooms.
- FY29 - Continue J&DR Courts Restrooms. Subsequent years would continue renovating other restrooms based on ADA compliance, condition and age.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,625,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,225,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,625,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,225,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAM Fuel Site Upgrades – NEW

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Site Improvements	Project Type Recurring

Project Description:

There are currently 8 fuel site locations throughout the County with infrastructure that is at or past its useful life. This project would address this aging infrastructure by replacing the pumps at all fuel sites along with any site improvements, such as concrete, canopies, drainage structures, oil/water separators, etc. This will also include decommissioning the existing underground storage tanks as recommended by the MS4 consultant (removal or abandon in place) and moving to above ground storage tanks, which will eliminate multiple DEQ requirements. This also includes the closure of the pumps behind the Dabbs House Bunker.

Service Impact:

There are issues with the pumps functioning properly at times due to their age. The underground storage tanks are a liability from an environmental standpoint due to their age and composition.

Operating Impact:

As operating impacts will be limited, pumps and/or entire sites could be down while work is being performed.

Project Milestones:

- This project will be phased based on evaluating a combination of site usage, existing conditions of the site, and underground storage tank assessments from the MS4 consultant.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Small Project Improvements and Renovations – 06477

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

Each year General Services receives requests for small improvements and renovations. Examples include office revisions, kitchen rehabilitations, select interior improvements, adding/upgrading conference rooms, adding offices and/or cubicles, security improvements, signage upgrades, furniture replacement, and special requests.

Service Impact:

Changes in staffing or areas needing a small renovation or improvement are often requested by County agencies each year. To more effectively manage these small requests General Services is proposing to continue funding for this program.

Operating Impact:

There are currently no anticipated operating impacts.

Project Milestones:

- FY24 & FY25 - Home Extension Office Renovation, miscellaneous small office renovations, Accounting Office additions, and furniture requests.
- FY25 & FY26 - CCP/Drug Court & miscellaneous renovation requests.
- FY26 & FY27 - Miscellaneous renovation requests.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Energy Management – 01198

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

Annual funding to continue Energy Management program that provides energy efficiency improvements through interior and exterior lighting, HVAC, and other upgrades for General Government facilities. The Energy Management program targets projects that provide a five year or less return on investment from energy savings. Examples of planned projects include EGC exterior lighting, Firehouse 21 lighting, Training Center classrooms lighting, Police Firing Range lighting, HVAC upgrades, and building automation system improvements.

Service Impact:

Energy improvements will provide measurable savings to the County when compared to current energy use and cost on a normalized basis. The goal of the energy management projects is to reduce energy use and cost for economic and environmental reasons, and as well as the improvement of County structures, equipment, and services.

Operating Impact:

There are no operating cost increases.

Project Milestones:

- This project has been submitted annually since FY17.
- \$150,000 was included in the FY24 Capital Budget

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design								\$ -
Land								\$ -
Offsite Improvements/Utilities								\$ -
Construction	\$ 150,000							\$ -
Other		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,250,000
FFE								\$ -
Total	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
Operating Budget Impacts								
Personnel (incremental)								\$ -
Operating (incremental)								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roof Replacement and Rehabilitation – 00425

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

County roof systems need systematic replacement or rehabilitation averaging every twenty years. Due to the diverse styles and ages of roofing systems throughout the County, a structured system is used to manage these roofs as well as implement the replacement/repair of the highest priority sites. Roof systems are evaluated to best determine repairs or rehabilitation efforts can be implemented to extend their useful life. This request would provide funding intended for roof replacements at the 911/Training Facility.

Service Impact:

General Services maintains over 1.5+ million square feet of roofing. A total of 50,000 to 75,000 square feet of roofing should be replaced each year to keep up with the average twenty-year roof life expectancy.

Operating Impact:

There are no operating cost increases because of this program.

Project Milestones:

- FY25 – roof replacement/rehabilitation for Training Center, Henrico Theatre & Walkerton Tavern.

Project Cost Breakdown/Operating Budget Impacts										
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34		
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Operating Budget Impacts										
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Human Services Building Lobby Renovations – 06096

Department General Services	Funding Source General Fund	Project Location 8600 Dixon Powers Drive
Magisterial District Brookland	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Security upgrades to Lobby and Social Services to address worker safety concerns and efficiency. ADA Upgrades to public restrooms. There is an increase in client incidents in the lobby that have required security and police involvement. Additionally, child welfare workers routinely interview clients in the building and currently those interviews happen in their closed-door offices or the few conference rooms. Interviews involve individuals who’ve abused and neglected children and are often actively involved with police and courts. The lobby redesign will create interview space off the lobby so that clients would not be escorted through the work environment. A secondary reason is possible exposure to confidential information when clients are in our offices and hallways. Restroom renovations on the first and second floors will also be included in these upgrades.

Service Impact:

Security Improvements for staff. ADA upgrades to public restrooms.

Operating Impact:

Services and restrooms will be disrupted during construction activities. Restrooms will be phased construction.

Project Milestones:

- This project was originally funded in FY18 to address the ground floor renovations in the Human Services building.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,526,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,526,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East End CAM Facility – 06103

Department General Services	Funding Source General Fund	Project Location Eastern Henrico
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

The current East End CAM facility located on Dabbs House Road lacks the capacity for parking and servicing County vehicles based in the East End of the County. The proposed project would build on a new to be determined site that would provide an up-to-date facility large enough to accommodate the demands the eastern CAM office has. It would also provide enough of a parking area for vehicles brought to CAM for service.

Service Impact:

The existing facility has achieved its useful life and is simply too restricted in size to accommodate the workload. The existing site is not suitable for a new building as it lacks the required space and is on top of an old landfill.

Operating Impact:

No known operating impacts at this time.

Project Milestones:

- FY25 – Land acquisition
- FY26 – Planning & Design
- FY27 – Construction, offsite improvements, other project costs, furniture, fixtures & equipment

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ 2,422,000	\$ -	\$ -	\$ -	\$ -	\$ 2,422,000	
Land	\$ -	\$ 1,272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,272,000	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ 112,000	
Construction	\$ -	\$ -	\$ -	\$ 13,560,000	\$ -	\$ -	\$ -	\$ 13,560,000	
Other	\$ -	\$ -	\$ -	\$ 1,759,000	\$ -	\$ -	\$ -	\$ 1,759,000	
FFE	\$ -	\$ -	\$ -	\$ 1,335,000	\$ -	\$ -	\$ -	\$ 1,335,000	
Total	\$ -	\$ 1,272,000	\$ 2,422,000	\$ 16,766,000	\$ -	\$ -	\$ -	\$ 20,460,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Western Government Center Renovations – 00375

Department General Services	Funding Source General Fund	Project Location Western Government Center
Magisterial District Brookland	Project Classification Building Improvements	Project Type Recurring

Project Description:

Office Space renovation projects throughout the Administration Building, Administration Annex, and the Courts Building. FY26 projects may include District and Circuit Courts, Finance, General Services, and Human Resources.

Service Impact:

Updates and enhancements improve safety and accommodation for the public and employees.

Operating Impact:

Renovations will affect in office presence in various departments during the construction.

Project Milestones:

- This is the second year this project has been requested.
- Previous funding has been provided in FY23 & FY24

Project Location:



Project Cost Breakdown/Operating Budget Impacts										
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34		
Planning & Design	\$ 260,243									\$ -
Land										\$ -
Offsite Improvements/Utilities										\$ -
Construction	\$ 2,129,000									\$ -
Other			\$ 1,911,000	\$ 1,701,000						\$ 3,612,000
FFE										\$ -
Total	\$2,389,243	\$ -	\$ 1,911,000	\$ 1,701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,612,000
Operating Budget Impacts										
Personnel (incremental)										\$ -
Operating (incremental)										\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Capital Improvement Program Five Year Summary FY25 through FY34

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

Information Technology										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
06481	Information Technology Projects	1	2,000,000	1,748,952	3,802,725	1,986,939	2,505,754	995,393	8,346,861	19,386,624
00429	Geographic Information System	2	200,000	200,000	250,000	300,000	350,000	400,000	2,450,000	3,950,000
09185	Enterprise Resource Planning System Replacement	3	-	-	9,217,500	-	6,145,000	-	-	15,362,500
Department Subtotal			2,200,000	1,948,952	13,270,225	2,286,939	9,000,754	1,395,393	10,796,861	38,699,124

Information Technology Projects – 06481

Department Information Technology	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Technology Improvement	Project Type Recurring

Project Description:

This project provides funding for the core infrastructure for Henrico County. This infrastructure is the backbone of every technology in use. This includes virtualization infrastructure, backup storage, storage area network upgrades, upgrade of specialized hardware such as firewall and network edge equipment, security related hardware and software, and database redundancy. This project maintains enterprise level network and data center equipment/software, which is not normally refreshed/replaced/upgraded annually but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting services for the Oracle EBS and other ad hoc Information Technology related counseling.

Service Impact:

This project improves existing service delivery.

Operating Impacts:

All system maintenance funds are covered in the annual operating budget. Systems that are replaced with funds from this project also have their associated maintenance funding re-purposed to cover maintenance costs of the newly installed systems.

Project Milestones:

- FY24 Capital Budget included \$1,500,000.

Project Highlights:

- Provides funding for the core computer, data center, and network infrastructure for Henrico County.
- Maintains enterprise security-related hardware and software.
- Provides funding for consulting services for Oracle EBS and other ad-hoc IT related County consulting.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,500,000	\$ 1,748,952	\$ 3,802,725	\$ 1,986,939	\$ 2,505,754	\$ 995,393	\$ 8,346,861	\$ 19,386,624
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ 1,748,952	\$ 3,802,725	\$ 1,986,939	\$ 2,505,754	\$ 995,393	\$ 8,346,861	\$ 19,386,624
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ 95,000	\$ 30,000	\$ 45,000	\$ 35,000	\$ 55,000	\$ -	\$ 260,000
Total Operating Impact	\$ -	\$ 95,000	\$ 30,000	\$ 45,000	\$ 35,000	\$ 55,000	\$ -	\$ 260,000

Geographic Information System – 00429

Department Information Technology	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Technology Improvement	Project Type Recurring

Project Description:

This project funds the recurring updates to the County’s aerial orthophotography, planimetric base maps, LIDAR, and topography on a regular cycle. The County’s GIS Strategic Guiding Plan sets a goal of an update to these data sets, at least, every other year for aerial orthophotography and every three to five years for the planimetric and topography data. This frequency is necessary to support the needs of the various agencies of the County. The primary purpose of this project is to support the data update cycles of the County’s base map datasets. These updated base map layers have become integral tools for the County, especially Community Development and Public Safety. Some of the more prominent uses of the base map data include real estate tax parcel mapping, impervious surface calculations, and public safety routing and planning.

Service Impact:

Improve delivery of existing service.

Operating Impacts:

All system maintenance funds are covered in the annual operating budget combined with charges backs to the Department of Public Utilities and Department of Public Works. All existing IT-GIS staff will maintain all new datasets realized using these funds.

Project Milestones:

- Project Balance as of November 6, 2023, is \$361,307.
- FY22-Ortho and Oblique Imagery – Complete. Planimetric Layer Updates (Buildings, Driveways, Contours, Parking Lots, Tree Canopy, etc.) in Progress.
- FY23-GIS Virtual Desktop Appliance and GIS Training Credits for ArcGIS Pro – Complete. GIS Geodatabase Audit and Redesign Project in Progress.
- FY24-2024 Ortho and Oblique Imagery – February 2024. Upgrade GIS Custom Tools Project – Spring 2024.
- FY25-Drone Pilot Program–Fall 2024. Ortho Imagery (VGIN) – February 2025.

Project Highlights:

- Provides funding for County aerial imagery and related products on a recurring cycle.
- Provides funding for County topography and related products on a recurring cycle.
- Provides funding for County geospatial projects, software, and hardware.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 2,450,000	\$ 3,950,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 2,450,000	\$ 3,950,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ERP System Replacement – 09185

Department Information Technology	Funding Source No Funding Source	Project Location Countywide
Magisterial District General Government	Project Classification Technology Improvement	Project Type Non-recurring

Project Description:

This project is to replace the aging and antiquated Oracle eBusiness System, including Finance and Human Resource core functions. Annual maintenance fees of the Oracle eBusiness System have reached a point where annualized costs no longer justify continuation of a system that lacks much of the modern functionality and requirements requested by county leadership and system stakeholders.

Funds from this CIP will include all system/license procurement costs and system implementation consulting fees.

Service Impact:

This project will improve levels of efficiency across County departments.

Operating Impacts:

Staffing, specifically HR, Finance, and IT, will realize a tremendous impact, as HR and Finance's day-to-day operations will change dramatically; IT will realize the impact of a change in support for a new ERP system.

Project Milestones:

- Working in conjunction with existing RFP to map and optimize existing business processes (status=ongoing), which is also slated to assist in ERP replacement system selection.
- The system selected will be based on requirements gathered during a pre-existing RFP and consulting services engagement and will be procured using the funds from this CIP request.
- Finance (and related processes and functions) will be the first of the 2 main phases to "go live" in this new system.
- Human Capital Management (and related processes and functions) will be the second of the 2 main phases to "go live" in this new system.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 9,217,500	\$ -	\$ 6,145,000	\$ -	\$ -	\$ 15,362,500
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 9,217,500	\$ -	\$ 6,145,000	\$ -	\$ -	\$ 15,362,500
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ 235,800	\$ -	\$ 10,800	\$ -	\$ -	\$ 246,600
Operating (incremental)	\$ -	\$ -	\$ 1,525,000	\$ -	\$ 1,525,000	\$ -	\$ -	\$ 3,050,000
Total Operating Impact	\$ -	\$ -	\$ 1,760,800	\$ -	\$ 1,535,800	\$ -	\$ -	\$ 3,296,600

Capital Improvement Program Five Year Summary FY25 through FY34

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

Mental Health										
Project	Priority	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year	
06662	Woodman Road Expansion	1	-	-	-	-	3,107,000	21,546,000	-	24,653,000
Department Subtotal			0	0	0	0	3,107,000	21,546,000	0	24,653,000

Woodman Road Expansion – 06662

Department Mental Health	Funding Source	Project Location 10299 Woodman Road
Magisterial District Brookland	Project Classification Addition	Project Type Non-recurring

Project Description:

This project would construct an addition to the MH/DS Woodman Road facility to allow for anticipated growth and the consolidation of a rental office at Richmond Medical Park. MH/DS anticipates adding staff as we implement Opioid Abatement, Marcus Alert, Certified Community Behavioral Health Clinic (CCBHC) and other Department of Behavioral Health and Developmental Services (DBHDS) initiatives. The Woodman Road Office is at capacity with many staff sharing offices. The East Center office that opened in 2019 is nearly at capacity.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impact:

This expansion would eliminate an annual rental cost of \$181,261 and allow staff to work and collaborate in one facility, and we would experience general economies of operation from eliminating the current leased space at the Richmond Medical Park.

Project Milestones:

- Planning and Design in FY28.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 3,107,000	\$ -	\$ -	\$ -	\$ 3,107,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,452,000	\$ -	\$ 17,452,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,319,000	\$ -	\$ 2,319,000	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,775,000	\$ -	\$ 1,775,000	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,107,000	\$ 21,546,000	\$ -	\$ 24,653,000	\$ -
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

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

Police										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
NEW	Animal Shelter Renovation	1	1,400,000	216,000	1,504,000	-	-	-	1,720,000	
NEW	Records Management System (RMS)	2	-	250,000	-	-	-	-	250,000	
NEW	PSB Renovations	3	-	-	771,000	6,058,000	-	-	6,829,000	
NEW	Police West Station	4	-	-	-	-	18,095,000	-	18,095,000	
Department Subtotal			1,400,000	466,000	2,275,000	6,058,000	0	18,095,000	0	26,894,000

Animal Shelter Renovation - New

Department Police Division	Funding Source Capital Reserve	Project Location 10421 Woodman Road
Magisterial District Fairfield	Project Classification Building Improvement (New)	Project Type Non-Recurring

Project Description:

This project will renovate approximately 350 sq. ft of Animal Shelter space to create a workspace for a licensed veterinarian to practice veterinary medicine for the care of all animals in the custody of the Henrico Police Animal Shelter as well as other animals owned by county agencies. This space will also support the operation of the proposed Henrico Animal Adoption Center. The renovation of the Animal Shelter administrative office areas will include painting, addressing potential environmental issues, and furniture. Renovation of the animal holding areas will include the replacement of flooring, wallcoverings, and kennels, as well as an evaluation of potential environmental issues in these areas of the facility.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

Existing staff will continue operations as they currently exist. The vet area will enhance both the volume and the quality of care for animals housed in our municipal shelter. The existence of a county employed veterinarian will demonstrate the county's emphasis on animal welfare in our community.

Project Milestones:

- Planning & Design projected to go out for bid in FY25.
- Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,212,000	\$ -	\$ -	\$ -	\$ -	\$ 1,212,000
Other	\$ -	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
FFE	\$ -	\$ -	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ 161,000
Total	\$ -	\$ 216,000	\$ 1,504,000	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Records Management System (RMS) - New

Department Police Division	Funding Source No Funding Source	Project Location 7721 East Parham Road
Magisterial District Brookland	Project Classification Technology Improvement (New)	Project Type Non-Recurring

Project Description:

Our current RMS was designed in house in 2011. Since that time, we have begun to utilize software products from outside vendors to assist in crime analysis, prevention, and resource management. Our current RMS is not commercial grade and bridging data to outside products has become an extended process. We are also seeking solutions to automate periodic reports and provide citizens with the ability to report incidents online to reduce response demands.

Service Impact:

Improve delivery of existing services and level of efficiency.

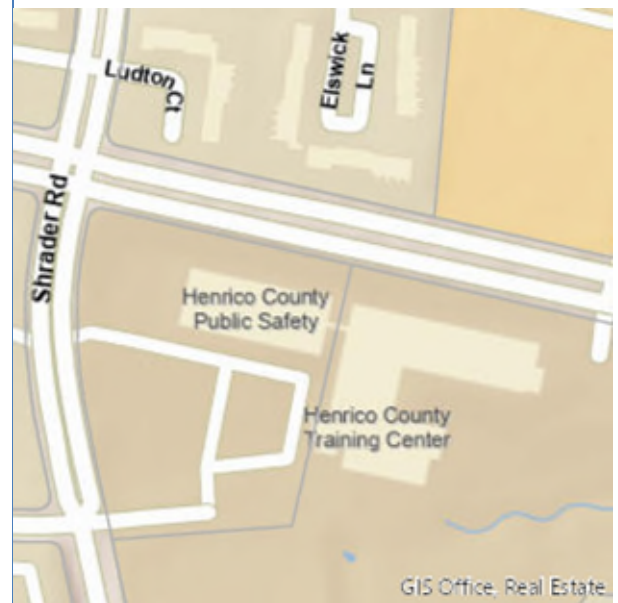
Operating Impact:

The Division’s current records management system (RMS) is over a decade old. Newer systems contain innovative tools to automate critical processes and improve investigative outcomes. A new RMS would increase the Division’s capacity to efficiently store, retain, retrieve, and review Division reports for internal and external purposes. If this project is not funded, it will limit the Division’s efforts to improve officer efficiency and automate current processes that require man-hours to complete.

Project Milestones:

- Planning & Design projected to go out for bid in FY25.
- Secure funding and publish RFP.
- Implement project in phases to include data migration and training of all Division personnel after each transition to ensure continuity of services.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Safety Building Renovations - New

Department Police Division	Funding Source No Funding Source	Project Location 7721 E. Parham Road
Magisterial District Brookland	Project Classification Building Improvements (New)	Project Type Non-Recurring

Project Description:

Renovation of the following unit spaces to address storage and personnel needs: Records, Community Policing, Training, Personnel, Computer Operations, the Chief's Suite, Patrol, and CIS. Updating the Training classrooms with integrated technology and new furniture. Creation of space for a virtual crime center. Conversion of files to digital to create more physical space for offices. Addition of security features for the building include bullet resistance window glaze and fencing. Possible addition of parking structure

Service Impact:

Improve delivery of existing services.

Operating Impacts:

Allow for projected growth of the units assigned to the Police Public Safety Building. Maximize available workspace to meet their current and future needs.

Project Milestones:

- Planning & Design projected to go out for bid in FY26.
- Begin renovation of records, training, personnel, computer operations, the Chief's suite, patrol, and CIS in FY27.
- Create space for the virtual crime center and installation of ballistic glass and security fence in FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 771,000	\$ -	\$ -	\$ -	\$ -	\$ 771,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 4,523,000	\$ -	\$ -	\$ -	\$ 4,523,000
Other	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
FFE	\$ -	\$ -	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 1,040,000
Total	\$ -	\$ -	\$ 771,000	\$ 6,058,000	\$ -	\$ -	\$ -	\$ 6,829,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Police West Station - New

Department Police Division	Funding Source No Funding Source	Project Location Kain Road
Magisterial District Three Chopt	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

The Police West Station located at 7721 East Parham Road serves as the Police Division’s Headquarters and Police Station. Currently the West Station handles 52% of all police calls for service. Patrol staff calls for service have been projected to increase over the next 5 years to address the increasing population, business establishments and communities in the far west end. The need for this station will facilitate a split between the current "West Station" into two Stations = North and West. The North Station will be located at 7721 East Parham Road and the proposed West Station will be located off Kain Road in the far west end of Henrico County and house officers, detectives, and community police.

Service Impact:

Improve delivery of existing services.

Operating Impact:

This station will provide a quick response for services and logistical policing needs to the community and businesses in the far west end. Development of the West Station concurs with needs for operational radio plan and split of Henrico County into 5 working stations. This facility will need at least one additional staff member to serve in an administrative role and funding for facility maintenance.

Project Milestones:

- Planning and design funded in the FY30 CIP budget.
- Construction will begin FY31.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,017,000	\$ -	\$ 2,017,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000	\$ -	\$ 392,000	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ -	\$ 79,000	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,983,000	\$ -	\$ 12,983,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,523,000	\$ -	\$ 1,523,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101,000	\$ -	\$ 1,101,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,095,000	\$ -	\$ 18,095,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Library										
Project	Priority	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year	
07034	Tuckahoe Library Teen Area Relocation - First floor	1	-	271,000	2,061,000	-	-	-	-	2,332,000
07033	Twin Hickory Library Teen Area Relocation - First floor	2	-	-	192,000	1,248,000	-	-	-	1,440,000
NEW	North Park Library Adult/Teen Area Refresh	3	-	-	-	-	3,602,000	-	-	3,602,000
Department Subtotal			0	271,000	2,253,000	1,248,000	3,602,000	0	0	7,374,000

Tuckahoe Library Teen Area Relocation – First Floor – 07034

Department Library	Funding Source No Funding Source	Project Location 1901 Starling Drive
Magisterial District Tuckahoe	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Since opening in 2006, evaluation and renovation of public spaces at Tuckahoe Area Library have been needed to determine the best mix of services and materials to meet customer needs.

Service Impact:

Tuckahoe Area Library is one of the busiest libraries in the County with 253,395 visits and the circulation of materials with 499,125 in FY23. The new teen section would grow from 850 SF to approximately 1500 SF, a 76% increase in space allowing for more study space, seating, and room for dedicated teen programs. The seven meeting spaces at Tuckahoe are very popular and adding a new conference space on the second floor would help manage the high demand. A family comfort/lactation room adjacent to the Children’s area on the second floor would provide families with a suitable place. Tuckahoe has a large, established, and diverse clientele who make great use of the library and who have come to expect excellent library service and updated facilities.

Operating Impact:

Funding is needed for Library Maintenance Plan and computer software.

Project Milestones:

- FY25 – Planning & Design
- FY26 – Construction, other project costs, furniture, fixtures & equipment.

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 271,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,228,000	\$ -	\$ -	\$ -	\$ -	\$ 1,228,000
Other	\$ -	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000
FFE	\$ -	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Total	\$ -	\$ 271,000	\$ 2,061,000	\$ -	\$ -	\$ -	\$ -	\$ 2,332,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Twin Hickory Library Teen Area Relocation – Second Floor – 07033

Department Library	Funding Source Capital Projects	Project Location 5001 Twin Hickory Rd
Magisterial District Three Chopt	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Since opening in 2007, evaluation and renovation of public spaces at Twin Hickory Area Library have been needed to determine the best mix of services and materials to meet customer needs.

Service Impact:

Twin Hickory Area Library is one of the busiest libraries in the County with 243,862 visits and the circulation of 518,749 materials in FY23. The new teen section would grow from 690 SF to approximately 1500 SF, more than doubling the space allowing for more study space, seating, and room for dedicated teen programs. The six meeting spaces at Twin Hickory are very popular and adding a new conference space on the first floor would help manage the high demand. A family comfort/lactation room adjacent to the Children’s area on the first floor would provide families with a suitable place. Twin Hickory has many engaged library families, as well as students with Deep Run High School next door, who make great use of the library and who have come to expect excellent library service and updated facilities.

Operating Impact:

There are no operating impacts.

Project Milestones:

- FY26 – Planning & Design
- FY27 – Construction, other project costs, furniture, fixtures & equipment

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 581,000	\$ -	\$ -	\$ -	\$ 581,000
Other	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ 94,000
FFE	\$ -	\$ -	\$ -	\$ 573,000	\$ -	\$ -	\$ -	\$ 573,000
Total	\$ -	\$ -	\$ 192,000	\$ 1,248,000	\$ -	\$ -	\$ -	\$ 1,440,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

North Park Library Adult/Teen Area Refresh – New

Department Library	Funding Source Capital Projects	Project Location 5808 Franconia Rd
Magisterial District Fairfield	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

This project will be a second phase refresh following up after the North Park Branch’s Children’s Area refresh in FY24. It would include the replacement of adult and teen shelving, the rearrangement of spaces to include a teen space, new carpet, fresh paint, and some furniture and technology upgrades.

Service Impact:

In FY23, North Park Library had approximately 60,000 visits and circulated 90,000 materials. North Park Library was built in 2001 and this project is part of an ongoing plan to keep all library facilities and services attractive, updated, and equitable throughout the County.

Operating Impact:

There are no operating impacts.

Project Milestones:

- FY28 – Planning & Design, construction, other project costs, furniture, fixtures & equipment.

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ -	\$ -	\$ 532,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,005,000	\$ -	\$ -	\$ 2,005,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 748,000	\$ -	\$ -	\$ 748,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,602,000	\$ -	\$ -	\$ 3,602,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Safety									
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year
09177	Animal Adoption Center	1	2,774,000	2,774,000	14,341,000	-	-	-	17,115,000
08991	Tactical Training Facility	2	-	-	3,000,000	15,000,000	-	-	18,000,000
Department Subtotal			2,774,000	2,774,000	17,341,000	15,000,000	0	0	0 35,115,000

Animal Adoption Center – 09177

Department Public Safety	Funding Source 2022 Bond Referendum	Project Location 12421 Kain Rd
Magisterial District General Government	Project Classification Building (New)	Project Type Non-recurring

Project Description:

Construct a new facility for the public to adopt rescued or surrendered animals.

Service Impact:

The new facility will be a partnership with an organization such as Henrico Humane Society in which animals can be viewed and adopted by the public. The County will maintain the existing animal shelter to be used by Animal Protection.

Operating Impact:

This facility will be operated by a nonprofit where a full-time Facility Manager position will be needed. The position would not be a County employee.

Project Milestones:

- 2022 Bond Referendum: \$15,000,000
- FY25 – Planning & Design
- FY26 – Construction, Other project costs/expenses, and furniture, fixtures & equipment

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,032,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,032,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 742,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,000
Construction	\$ -	\$ -	\$ 11,839,000	\$ -	\$ -	\$ -	\$ -	\$ 11,839,000
Other	\$ -	\$ -	\$ 1,610,000	\$ -	\$ -	\$ -	\$ -	\$ 1,610,000
FFE	\$ -	\$ -	\$ 892,000	\$ -	\$ -	\$ -	\$ -	\$ 892,000
Total	\$ -	\$ 2,774,000	\$ 14,341,000	\$ -	\$ -	\$ -	\$ -	\$ 17,115,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Safety Tactical Training Facility – 08991

Department Public Safety	Funding Source 2022 Bond Referendum	Project Location TBD
Magisterial District Countywide	Project Classification Building (New)	Project Type Non-recurring

Project Description:

The project scope of the first phase of the Tactical training facility would consist of a new 6,000 square foot, four-story (including basement), townhouse-style training structure and a 24,000 square foot, four-story, Urban Mixed Use style training structure. These structures shall be designed and constructed to provide the look and feel of contemporary structures encountered throughout Henrico County.

Service Impact:

By representing multiple building construction-types in one training facility, Fire companies would have the opportunity to train within structures they normally respond to, while also familiarizing themselves with those they may not regularly encounter but could be required to respond to. This facility would also provide training environments for Police and Sheriff and allow for continued partnerships with other public safety agencies.

Operating Impact:

Funding is requested for a Management Specialist II position, contractual services, utilities and equipment replacement.

Project Milestones:

- 2022 Bond Referendum Funding: \$18,000,000
- FY26 – Planning & Design and land acquisition
- FY27 – Construction

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 18,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 85,534	\$ -	\$ -	\$ 85,534
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 292,004	\$ -	\$ -	\$ 292,004
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 407,538	\$ -	\$ -	\$ 407,538



Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Utilites - Solid Waste

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
NEW	Springfield Road Landfill Flare Replacement	1	-	-	-	-	-	200,000	-	200,000
NEW	Springfield Landfill Transfer Station Floor Replacement	2	-	-	-	-	-	500,000	-	500,000
Department Subtotal			0	0	0	0	0	700,000	0	700,000

Springfield Road Landfill Flare Replacement – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location 10620 Fords Country Lane
Magisterial District Three Chopt	Project Classification Solid Waste (New)	Project Type Non-recurring

Project Description:

Design and construct replacement of the existing flare at the Springfield Road landfill.

Service Impact:

The existing flares are deteriorating and in need of replacement.

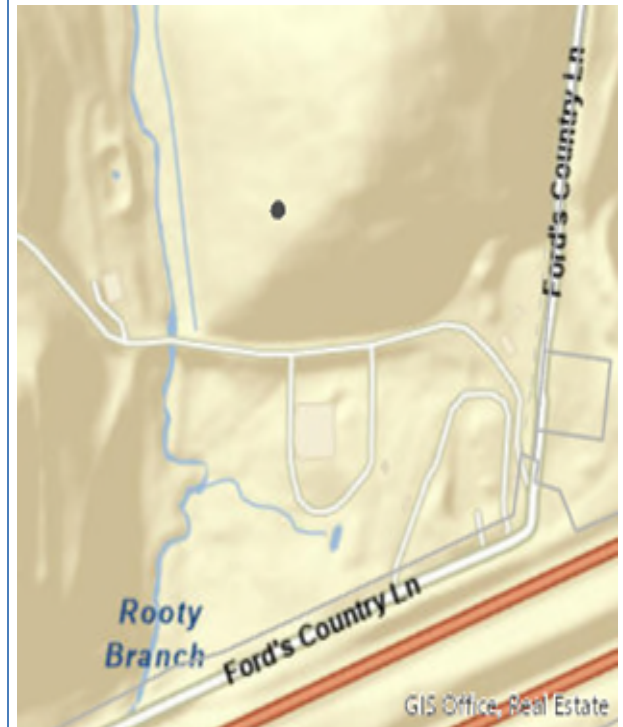
Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Flares to be replaced in FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Springfield Landfill Transfer Station Floor Replacement – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location 10620 Fords Country Lane
Magisterial District Three Chopt	Project Classification Solid Waste (New)	Project Type Non-recurring

Project Description:

Design and construct replacement of transfer station floor.

Service Impact:

The transfer station floor wears over time due to scraping trash across the floor. The floor needs to be replaced to maintain service life.

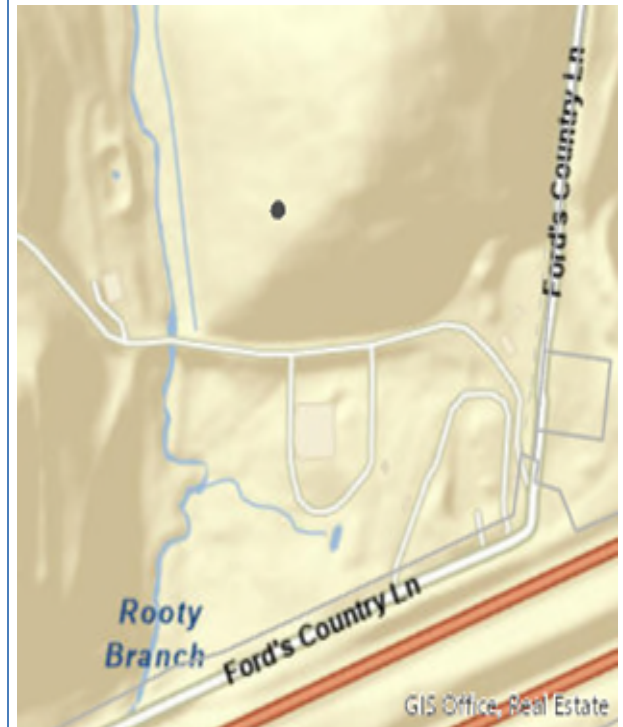
Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- The floor will be replaced in FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ - \$ 100,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ - \$ 400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ - \$ 500,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -



Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Works										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-FY34	Ten Year	
Public Works - Environmental										
07046	Chesapeake Bay TMDL/MS4	1	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	-	11,740,000
09539	Countywide BMP Maintenance	2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
09537	Countywide Drainage Improvements	3	7,500,000	5,000,000	12,500,000	12,500,000	12,500,000	5,000,000	-	47,500,000
00363	Minor Drainage Improvements	4	500,000	500,000	500,000	500,000	500,000	500,000	-	2,500,000
08932	Countywide Creeks and Streams	5	750,000	750,000	750,000	750,000	750,000	750,000	-	3,750,000
09100	DPW Land Acquisitions	6	500,000	500,000	500,000	500,000	500,000	500,000	-	2,500,000
Department Subtotal			12,598,000	10,098,000	17,598,000	17,598,000	17,598,000	10,098,000	-	72,990,000
Public Works - Transportation Network										
06837	Countywide Pedestrian Improvements	1	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000
Asst	Highway Interchanges Projects	2	0	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	306,000,000	443,000,000
Asst	Roadway Projects	3	0	138,940,000	138,940,000	138,940,000	138,940,000	138,940,000	607,900,000	1,302,600,000
Asst	Multimodal Projects	4	0	57,160,000	57,160,000	57,160,000	57,160,000	57,160,000	149,500,000	435,300,000
NEW	Countywide Dam Repairs and Maintenance	5	500,000	500,000	500,000	500,000	500,000	500,000	-	2,500,000
NEW	Countywide Alley Improvements and Vacation	6	500,000	500,000	500,000	500,000	500,000	500,000	-	2,500,000
	CVTA Reserve	7	25,000,000	-	-	-	-	-	-	0
Department Subtotal			31,000,000	229,500,000	229,500,000	229,500,000	229,500,000	229,500,000	1,063,400,000	2,210,900,000
Department Total			43,598,000	239,598,000	247,098,000	247,098,000	247,098,000	239,598,000	1,063,400,000	2,283,890,000

Chesapeake Bay TMDL/MS4 - 07046

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Stormwater (Environmental)	Project Type Recurring

Project Description:

Construction of several projects including stream restoration, level spreaders, and bio-retention facilities over the next five years to meet Henrico County’s Chesapeake Bay Maximum Daily Load (TMDL) requirements.

Service Impact:

Addresses demands of growth and development in Henrico County.

Operating Impact:

Work is ongoing to comply with the state permit, which requires pollution reductions over a 15-year period. The Department has already achieved approximately 60% of the total required pollution reductions to date. The progress puts the county ahead of schedule, as 40% reduction is required by 2025. The Department must achieve 100% of the pollution reductions by the year 2030.

Project Milestones:

- \$2,348,000 has been appropriated annually since FY16, for a total of **\$18,784,000**.

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ -	\$ 11,740,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ -	\$ 11,740,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Countywide BMP Maintenance - 09539

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Drainage (Environmental)	Project Type Recurring

Project Description:

Stormwater management facilities located in residential neighborhoods constructed after July 1, 1994, are required to participate in Henrico’s long-term maintenance program. Henrico is responsible for the long-term maintenance of facilities located in residential neighborhoods per the MS4 permit. Long-term maintenance includes dredging, removal of trees on critical infrastructure and repairing critical infrastructure.

Service Impact:

Improved levels of efficiency and environmental sustainability of Henrico County.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- This ongoing effort started in FY24.
- FY24 Capital Budget: \$1,000,000

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Countywide Drainage Improvements - 09537

Department Public Works	Funding Source 2022 GO Bonds	Project Location Countywide
Magisterial District Countywide	Project Classification Drainage (Environmental)	Project Type Recurring

Project Description:

Address stormwater issues across the County due to approximately 8,000 residential properties that experience drainage problems following significant rainfall. These funds will finance the construction, renovation, remodeling, furnishing and equipping flood prevention and stormwater drainage facilities, including the acquisition of land necessary for such facilities.

Service Impact:

These drainage projects will improve the County’s ability to mitigate erosion, flooding, and other problems caused by stormwater in the County. Additionally, multiple projects focus on combatting flooding from a 10-year storm.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- The 2022 GO Bond Referendum includes \$50,000,00 to address drainage projects in Henrico.
- FY24 Capital Budget: \$2,500,000
- The next page includes a list of identified projects. As more details are available, costs are updated by the Department. Projects will be prioritized and reviewed for possible grant funding.

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 5,000,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 5,000,000	\$ -	\$ 47,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 5,000,000	\$ -	\$ 47,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Drainage			
Project Location	Project Limits	Project Description	Estimate FY25-FY29
Joycelyn Court/Shewalt Drive Drainage	Hungary Rd to North Run Outfall	Drainage improvements	570,000
Lawndale Farms Drainage	Pegasi Rd from Orion Rd to Mizar Rd	Drainage improvements	1,360,000
Avalon Drive Drainage	9316 Avalon to Westmoor Dr	Drainage improvements	1,140,000
Gaylord Road Drainage	Girrad Rd to Parma Rd	Drainage improvements	1,300,000
Lakeside Drainage Area Study	Hilliard Rd to Dumbarton Rd	Drainage improvements	140,000
Oak Hill Drainage	Oak Hill Ln to Mechanicsville Tnpk	Drainage improvements	2,210,000
Falmouth/Tacoma Street Drainage Study	Falmouth St to Tacoma St.	Drainage improvements	160,000
Rolando Drive Drainage	Camden Dr to Parham Rd	Drainage improvements	2,420,000
Huntsman Road Drainage Channel	Huger Dr to Treva Rd and Wootton Rd to Huntsman Rd	Drainage improvements	6,850,000
Homeview Drive	Beverly Dr to Dinwiddie Ave	Drainage improvements	2,180,000
Beverly Drive /Dinwiddie Avenue Drainage	Three Chopt Rd to Rexford Rd	Drainage improvements	2,800,000
Thorpes Branch	CSX RR to Pershing Ave	Drainage improvements	14,100,000
Monterey Avenue Drainage	Varina District	Drainage improvements	1,150,000
Central Gardens Drainage	Hechler St. to Hartman St	Drainage improvements	3,960,000
Georges Branch Channel	Gaskins Rd to Mooreland Rd	Drainage improvements	12,940,000
Henderson Road Drainage	Bremo Rd from W. Broad to N. Crestwood	Drainage improvements	1,110,000
Barribee Lane Drainage	Rainbow Dr to Colwyn Dr	Drainage improvements	3,170,000
Oakley's Lane Drainage Improvement	4300 Oakleys Ln	Drainage improvements	2,000,000
Dinwiddie Avenue Drainage Improvements	1300 Dinwiddie Ave	Drainage improvements	2,000,000
Three Chopt and Cool Brook Drainage Improvements	Cool Brook Dr from Three Chopt Rd to Bonnie Dale Rd	Drainage improvements	3,750,000
Rainfall and Flooding Data Collection	Countywide	Data Collection	2,500,000
Westwood Area Drainage Improvements	Westwood Area in Brookland District	Drainage improvements	15,000,000
Countywide CMP Replacement	Countywide	Drainage improvements	1,700,000
Littleton Blvd Drainage Improvements	1620 Littleton Blvd	Drainage improvements	1,000,000
Foxmere Lake Conversion	Foxmere Subdivision	Drainage improvements	5,000,000
Department Total			90,510,000

Minor Drainage Improvements - 00363

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Drainage (Environmental)	Project Type Recurring

Project Description:

The project is used for small residential drainage projects countywide. The projects include improvements to culverts and other drainage related issues to relieve flooding in ditches and yards.

Service Impact:

This project provides support for small drainage projects countywide. It provides relief to property owners while benefiting County infrastructure.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- Annual program that started in FY23 with \$500,000.

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Countywide Creeks and Streams - 08932

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Drainage (Environmental)	Project Type Recurring

Project Description:

The project is used to clean up and restore small streams and creeks throughout the County including improvements to culverts and other drainage related issues to relieve flooding in ditches and yards. The project addresses drainage issues outside of the right of way and specific to private property drainage concerns. Routine maintenance helps keep the cost of major repair lower.

Service Impact:

Improve delivery of existing services.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- This is an ongoing effort, which began in the FY22 budget.
- FY24 Capital Budget: \$750,000

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500	\$ -	\$ 937,500
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 562,500	\$ 562,500	\$ 562,500	\$ 562,500	\$ 562,500	\$ -	\$ 2,812,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 3,750,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DPW Land Acquisitions - 09100

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Drainage (Environmental)	Project Type Recurring

Project Description:

The project is used for acquiring land to improve drainage efforts across Henrico County outside of the right of way and specific to private property drainage concerns. Projects will include improvements to culvers and other drainage related issues to relieve flooding in ditches and yards.

Service Impact:

Addresses areas where heavy rains create flooding for property currently owned privately.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- This ongoing effort began with the FY22 budget.
- FY24 Capital Budget: \$500,000

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Countywide Pedestrian Improvements - 06837

Department Public Works	Funding Source General Fund / CVTA	Project Location Countywide
Magisterial District Countywide	Project Classification Roadway	Project Type Recurring

Project Description:

Install bicycle and pedestrian facilities at various locations throughout the County. Facilities to be constructed include sidewalk, ADA compliant curb ramps, bus stop accommodations and shared use paths. It should be noted these improvements are stand-alone bicycle and pedestrian infrastructure as other transportation projects may include these amenities with larger road improvement projects.

Service Impact:

To provide better and safer accommodation for bicyclists and pedestrians.

Operating Impact:

The project has no anticipated fiscal operating impacts.

Project Milestones:

- This is an ongoing effort, which began in the FY18 budget at \$2,500,000.
- FY23 Capital Budget increased funding utilizing CVTA Revenues to bring the total to \$5,000,000.
- The next page includes a list of identified projects.
- Local funds in this project are used to leverage State/Federal funding for \$5,000,000/year larger projects.

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 12,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 12,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 25,000,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bicycle / Pedestrian Projects

			Estimate	Estimate	Total
			FY25-FY29	FY30-FY34	Ten Year
Project Location	Project Limits	Project Description			
Roadway Reconfigurations	Countywide	Bike facilities	\$25,000,000		\$25,000,000
Western Henrico	Connector trails	Bike facilities	\$25,000,000		\$25,000,000
Eastern Henrico	Connectors trails	Shared-Use Trails	\$27,500,000		\$27,500,000
Innsbrook Area	W. Broad St to Dead End of Cox Rd	Bike/Ped facilities	\$10,000,000		\$10,000,000
Mountain Road	Brook Rd to Woodman Rd	Road Improvements/Ped facilities	\$5,000,000		\$5,000,000
Mountain Road	Staples Mill to Woodman Rd	Road Improvements/Ped facilities	\$7,000,000		\$7,000,000
Nuckols Trail	Springfield Rd to Francistown Rd	Shared-Use Trail	\$4,400,000		\$4,400,000
School Walk Areas	Countywide	Shared-Use/Ped facilities	\$10,000,000		\$10,000,000
Connector Trails	Countywide	Shared-Use Trails	\$25,000,000		\$25,000,000
Wilton on the James Trail	Route 5 to James River	Shared-Use Trails	\$5,000,000		\$5,000,000
New Market Heights Trail	Deep Bottom Park to New Market Rd	Shared-Use Trails	\$32,000,000		\$32,000,000
Roadway Reconfigurations	Countywide	Bike facilities		\$25,000,000	\$25,000,000
RF&P Trails	RF&P from GAES to Glover Park	Shared-Use Trail		\$10,000,000	\$10,000,000
James River Heritage Trail	City of Richmond to Goochland County	Shared-Use Trail		\$30,000,000	\$30,000,000
School Walk Areas	Countywide	Bike/Ped facilities		\$10,000,000	\$10,000,000
Libbie Avenue	Monument Ave to West Broad St	Bike/Ped facilities		\$1,200,000	\$1,200,000
Connector Trails	Countywide	Shared-Use Trails		\$50,000,000	\$50,000,000
Department Total			\$175,900,000	\$126,200,000	\$302,100,000

Transportation Projects

Department Public Works	Funding Source Multiple	Project Location Countywide
Magisterial District Countywide	Project Classification Transportation	Project Type Recurring

Project Description:

These projects represent a range of new efforts aimed at improving and diversifying transportation and transit options within Henrico County. Roadway projects include efforts to widen pavement/shoulders, add bridges, new roads, roundabouts, and road improvements to include pedestrian, bicycle, and transit facilities. Multimodal projects include signal improvements, train station replacement, transit improvements, new park and ride facilities, and traffic calming measures. Highway interchange activities focus on adding new and modifying existing interchanges on Interstates 64, 95, 895, and 295. Bike and Pedestrian projects include expanding the network of trails including both adding new trails and facilities and extending existing shared use trails and facilities that support them (these are shown in a separate project sheet).

Service Impact:

Address the demands of growth and development of Henrico County, while improving accessibility.

Operating Impact:

Operating impacts will become part of regular maintenance addressed in the normal budget process.

Project Milestones:

- Efforts have been in process in various forms for years. Henrico began receiving funding in FY22 through the Central Virginia Transportation Authority (CVTA), which is locally administered.
- Other potential funding sources include Smart Scale, State of Good Repair (SGR) from the Virginia Department of Transportation, Federal Highway funds, Federal FAST Act programs, and State Transportation Maintenance funds.
- The next page includes a list of identified projects.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Highway Interchange Projects		\$ 27,400,000	\$ 27,400,000	\$ 27,400,000	\$ 27,400,000	\$ 27,400,000	\$ 306,000,000	\$ 443,000,000
Roadway Projects		\$ 138,940,000	\$ 138,940,000	\$ 138,940,000	\$ 138,940,000	\$ 138,940,000	\$ 607,900,000	\$ 1,302,600,000
Multimodal Projects		\$ 57,160,000	\$ 57,160,000	\$ 57,160,000	\$ 57,160,000	\$ 57,160,000	\$ 149,500,000	\$ 435,300,000
Total	\$ -	\$ 223,500,000	\$ 223,500,000	\$ 223,500,000	\$ 223,500,000	\$ 223,500,000	\$ 1,063,400,000	\$ 2,180,900,000

Transportation

			Estimate FY25-FY29	Estimate FY30-FY34	Total Ten Year
Highway Interchanges					
Project Location	Project Limits	Project Description			
N. Gayton Rd Interchange @ I-64 I-295 Modifications	Blue Ocean Ln to Bacova Dr I-64 and Nuckols Rd	New Interchange Interchange Modification	\$100,000,000 \$12,000,000		\$100,000,000 \$12,000,000
Parham Rd Interchange @ I-95	Aberdeen St to St. Charles Rd	Interchange Modification	\$25,000,000		\$25,000,000
Gaskins Rd Interchange @ I-64	Three Chopt Rd to Mayland Dr	Interchange Modification		111,000,000	\$111,000,000
W. Broad St Interchange @ I-64	Dominion Blvd to Tom Leonard Dr	Interchange Modification		125,000,000	\$125,000,000
Wilton Rd @ Route 895	Wilton Road to Mill Rd	New Interchange		60,000,000	\$60,000,000
Woodman Rd @ I-295	Mountain Rd to Greenwood Rd	Interchange Modification/Bike/Ped facilities		10,000,000	\$10,000,000
Department Subtotal			\$137,000,000	306,000,000	443,000,000
Roadway					
Project Location	Project Limits	Project Description			
Arterial & Collector Roadways	Countywide	Shoulder Widening	\$25,000,000		\$25,000,000
Brook Road	Richmond City Limits to Hilliard Rd	Road Improvements/Bike/Ped facilities	\$15,000,000		\$15,000,000
Causeway Drive	Houndstooth Way to Lauderdale Dr	Bike/Ped facilities	\$11,000,000		\$11,000,000
Carolina Avenue	Richmond-Henrico Tpke to Laburnum Ave	Road Improvements/Bike/Ped facilities	\$37,000,000		\$37,000,000
Cedar Fork Road	Meadowview Ln to Morton Dr	New Bridge & Road/Bike/Ped facilities	\$15,000,000		\$15,000,000
Cox Road	Sadter Pl to Village Run Dr	Road Improvements/Bike/Ped facilities	\$5,000,000		\$5,000,000
Doran Road	Darbytown Rd & Henry Ward Blvd	New Road and Roundabout/Bike/Ped facilities	\$2,000,000		\$2,000,000
Dickens Road	Staples Mill Rd to Oconto Rd	Road Improvements/Bike/Ped facilities	\$8,000,000		\$8,000,000
E. Parham Road	E. Parham Road at Woodman Road	Intersection Improvement	\$15,000,000		\$15,000,000
E. Parham Road	Brook Rd to I-95 Interchange	Operational Improvements/Ped facilities	\$10,000,000		\$10,000,000
E. Parham Road	I-95 Interchange to Chamberlayne	Operational Improvements/Ped facilities	\$24,500,000		\$24,500,000
Gayton Road	Andover Rd to Starling Dr	Road Improvements/Bike/Ped facilities	\$1,700,000		\$1,700,000
Gayton Road	Pump Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities	\$3,300,000		\$3,300,000
Greenwood Road	Woodman Rd to Branch Rd	Road Improvements/Bike/Ped facilities	\$15,000,000		\$15,000,000
Homeview Drive	W. Broad St to Parham Rd	Road Improvements/Bike/Ped facilities	\$10,000,000		\$10,000,000
Derbyshire Road	Lakewater Drive/Heathfield Road and Ginger Way Drive	Road Improvements/Bike/Ped facilities	\$1,100,000		\$1,100,000
Horspen Road/Glenside Drive	Patterson Ave to Forest Ave	Roadway/Intersection/Ped facilities	\$15,000,000		\$15,000,000
Kain Road	Pouncy Tract Rd to Axe Handle Ln	Road Improvements/Bike/Ped facilities	\$15,000,000		\$15,000,000
Liesfeld Farm Drive	West of N Gayton Road	New Road & Roundabout/Bike/Ped facilities	\$7,000,000		\$7,000,000
Mayland Drive	Mayland Drive & Pemberton Rd	Intersection Improvements/Bike/Ped facilities	\$5,000,000		\$5,000,000
New Osborne Tpke	City Limits to Old Osborne Tpke (Rte 5)	Road Improvements/Bike/Ped facilities	\$100,000,000		\$100,000,000
New Market Rd (Rte 5)	Laburnum Ave to New Osborne Tpke	Road Improvements/Bike/Ped facilities	\$57,200,000		\$57,200,000
Parham Road	Skipwith Rd to W. Broad St	Road Improvements/Bike/Ped facilities	\$4,500,000		\$4,500,000
Pouncy Tract Rd	W. Broad St. to N. Gayton Rd	Road Improvements/Bike/Ped facilities	\$18,700,000		\$18,700,000
Richmond-Henrico Tpke	Railroad Crossing to County Line	Road Improvements/Bike/Ped facilities	\$66,000,000		\$66,000,000
Starling and Fargo Roundabout	Starling and Fargo	Road Improvements/New Roundabout	\$5,000,000		\$5,000,000
S. Airport Drive	Audubon Dr to Williamsburg Rd	Road Improvements/Bike/Ped facilities	\$5,500,000		\$5,500,000
Shady Grove Road	Old Nuckols Rd. to Hames Ln	Road Improvements/Bike/Ped facilities	\$1,300,000		\$1,300,000
Shady Grove Road	Nuckols Rd to County Line	Road Improvements/Bike/Ped facilities	\$8,800,000		\$8,800,000
Springfield Road	Staples Mill Rd to Francistown Rd	Road Improvements/Bike/Ped facilities	\$11,000,000		\$11,000,000
Staples Mill Road	Aspen Ave to Glenside Dr	Road Improvements/Bike/Ped facilities	\$6,800,000		\$6,800,000
Staples Mill Road	W. Broad St to Waller Rd	Road Improvements/Bike/Ped facilities	\$4,400,000		\$4,400,000
W. Broad Street	I-64 to Goochland County Line	Operational Improvements/Ped/Transit	\$66,000,000		\$66,000,000
W. Broad Street	Parham Rd	Intersection Improvements	\$21,500,000		\$21,500,000
Watts Lane	Sandy Ln to Eastern Recreation Center	New Road	\$2,000,000		\$2,000,000
Wilkinson Road	Dirk Dr to Azalea Ave	Road Improvements/Bike/Ped facilities	\$5,700,000		\$5,700,000
Westwood Area	W. Broad St to Bethlehem Rd	Road Improvements/Bike/Ped facilities	\$24,000,000		\$24,000,000
Williamsburg Road	Beulah Rd/Nine Mile Rd	Roundabout	\$8,000,000		\$8,000,000
Wilton on the James Access Rd	Route 5 to Mill Rd	New Road/Bike/Ped facilities	\$29,700,000		\$29,700,000
Woodman Road	Hungary Road to Trevett Drive	Roadway/Intersection Improvements/Bike/Ped facilities	\$8,000,000		\$8,000,000
Arterial & Collector Roadways	Countywide	Shoulder Widening		25,000,000	\$25,000,000
Bethlehem Road	Libbie Avenue to Dickens Rd	Road Improvements/Bike/Ped facilities	6,500,000		\$6,500,000
Brook Road	Parham Road to Magnolia Ridge Drive	Road Improvements/Bike/Ped facilities	15,000,000		\$15,000,000
Charles City Road	Laburnum Ave to Monahan Rd	Road Widening	17,000,000		\$17,000,000
Charles City Road	Williamsburg Rd to Eastport Blvd	Road Widening	26,000,000		\$26,000,000
Church Road	Three Chopt Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities	31,000,000		\$31,000,000
Courtney Road	Staples Mill Rd to Mountain Rd	Road Improvements/Bike/Ped facilities	12,500,000		\$12,500,000
Cox Road	Cedar Knoll Ln to Church Rd	Road Extension/Roundabout/Bike/Ped facilities	9,000,000		\$9,000,000
Cox Road Bridges	Over I-64	Bridge Widening/Bike/Ped facilities	40,000,000		\$40,000,000
Creighton Road	Cedar Fork Rd to County Line	Road Improvements/Bike/Ped facilities	35,000,000		\$35,000,000
Darbytown Road	City Limits to Laburnum Ave	Road Improvements/Bike/Ped facilities	65,000,000		\$65,000,000
Greenwood Road	Branch Rd to County Line	Road Improvements/Bike/Ped facilities	26,000,000		\$26,000,000
Harvie Road	Laburnum Ave to Mechanicsville Tpke	Road Improvements/Bike/Ped facilities	8,000,000		\$8,000,000
Lauderdale Drive	Westbriar Dr to Edenbury Dr	Road Improvements/Bike/Ped facilities	8,000,000		\$8,000,000
Masonic Lane/Brittles Lane	Nine Mile Rd to Williamsburg Rd	Road Improvements/Bike/Ped facilities	26,000,000		\$26,000,000
Midview Road	New Market Rd to Darbytown Rd	Road Improvements/Bike/Ped facilities	25,000,000		\$25,000,000
N. Gayton Road	W. Broad to Lauderdale Dr	Road Improvements/Bike/Ped facilities	23,000,000		\$23,000,000
Nine Mile Road	City Limits to Laburnum Ave	Road Improvements/Ped/Transit	16,000,000		\$16,000,000
Pemberton Road	Quicocasin Rd to W. Broad St	Road Improvements/Bike/Ped facilities	6,000,000		\$6,000,000
Chamberlayne Road (Pipeline)	Azalea Ave to I-95	Road Improvements/Bike/Ped facilities	2,500,000		\$2,500,000
Pouncy Tract Road	N. Gayton Rd to Nuckols Rd	Road Improvements/Bike/Ped facilities	13,000,000		\$13,000,000
S. Laburnum Ave	Carolina Ave to City Limits	Road Improvements/Bike/Ped facilities	3,000,000		\$3,000,000
S. Laburnum Ave	Williamsburg Rd to Nine Mile Rd	Operational Improvements/Ped/Transit	15,000,000		\$15,000,000
Springfield Road	Francistown Rd to Olde Millbrooke Way	Road Relocation/Bike/Ped facilities	25,000,000		\$25,000,000
Staples Mill Road	Glenside Dr to Parham Rd	Operational Improvements/Ped/Transit	15,000,000		\$15,000,000
Patterson Ave (Pipeline)	Three Chopt Rd to Pump Rd	Road Improvements/Bike/Ped facilities	18,400,000		\$18,400,000
Three Chopt Rd	Nine Mile Rd to Williamsburg Rd	Road Improvements/Bike/Ped facilities	45,000,000		\$45,000,000
W. Broad Street	Glenside Dr	Intersection Improvements	6,000,000		\$6,000,000
Williamsburg Road	S. Laburnum Ave to Nine Mile Rd	Road Improvements/Ped/Transit	35,000,000		\$35,000,000
Williamsburg Road	City Limits to Charles City	Road Improvements/Ped/Transit	10,000,000		\$10,000,000
Department Subtotal			\$694,700,000	607,900,000	1,302,600,000
Multimodal					
Project Location	Project Limits	Project Description			
ATMS - Phase III	Countywide	Signal/ITS Improvements	\$20,000,000		\$20,000,000
Arterial Roadways	Countywide	Bike/Ped/Transit Stop Improvements	\$27,500,000		\$27,500,000
Collector Roadways	Countywide	Bike/Ped/Transit Stop Improvements	\$22,000,000		\$22,000,000
Park & Ride	W. Broad St. (Willow Lawn)	New Park & Ride facility	\$6,600,000		\$6,600,000
Park & Ride	Route 1 North (VCC area)	New Park & Ride facility	\$6,600,000		\$6,600,000
Staples Mill Amtrak Station	Countywide	Station Replacement	\$120,000,000		\$120,000,000
Transit Improvements	Wimer Ave to Virginia Center Commons	New Local Service	\$6,000,000		\$6,000,000
Transit Improvements	Western Limits (Willow Lawn to Parham Rd)	BRT Expansion	\$55,000,000		\$55,000,000
Transit Improvements	Existing Routes	Increased service frequency	\$9,600,000		\$9,600,000
Transportation Safety	Countywide	Traffic Calming Program	\$12,500,000		\$12,500,000
ATMS - Phase IV	Countywide	Signal/ITS Improvements		25,000,000	\$25,000,000
Arterial Roadways	Countywide	Bike/Ped/Transit Stop Improvements		25,000,000	\$25,000,000
Collector Roadways	Countywide	Bike/Ped/Transit Stop Improvements		20,000,000	\$20,000,000
Park & Ride	Old Osborne Tpke (Rte 5)	New Park & Ride Facility		6,000,000	\$6,000,000
Transit Improvements	Route 1 Corridor	BRT Service		17,000,000	\$17,000,000
Transit Improvements	Existing Routes	Increased Service Frequency		4,000,000	\$4,000,000
Transit Improvements	BRT North-South Extension (Chamberlayne to I-95)	BRT Extension		10,000,000	\$10,000,000
Transit Improvements	W. Broad Street - Old Osborne Tpke	BRT Extension		30,000,000	\$30,000,000
Transportation Safety	Countywide	Traffic Calming Program		12,500,000	\$12,500,000
Department Subtotal			\$285,800,000	149,500,000	435,300,000
Department Total			\$1,117,500,000	1,063,400,000	2,180,900,000

Countywide Dam Repairs and Maintenance (New)

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Drainage (Environmental)	Project Type Recurring

Project Description:

Maintenance and operation costs for County owned dams as well as modifying dams to stay in compliance with state regulations for the hazard classifications.

Service Impact:

Improved delivery of existing services.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- Public Works will seek grants to maximize any County funding received.
- The next page includes a list of identified projects. As more details are available, costs are updated by the Department. Projects will be prioritized and reviewed for possible grant funding.

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 625,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 1,875,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dams



Project Location	Project Limits	Project Description	Estimate FY25-FY29
Cox Rd Dam Improvements	Upgrading facility to comply with state regulations	Upgrading facility to comply with state regulations	4,000,000
Maybeury Dr Dam Improvements	Upgrading facility to comply with state regulations	Upgrading facility to comply with state regulations	4,000,000
Countywide Dam Maintenance	Maintaing current facilities	Maintaing current facilities	2,500,000
Countywide Resiliency Plan Study	Study to allow for matching grant opportunities	Study to allow for matching grant opportunities	300,000
Wyndam Dam Overtopping Protection	Upgrading facility to comply with state regulations	Upgrading facility to comply with state regulations	1,000,000
Department Total			11,800,000

Countywide Alley Improvements and Vacation (new)

Department Public Works	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Roadway	Project Type Recurring

Project Description:

This project would provide necessary funding for alley maintenance across the County. For many years, alleyways in the County have been unmaintained as these rights-of-way are not included in the County roadway system. Funding would provide for alley maintenance, including vegetation, tree, bamboo and other debris removal, gravel replacement, and other expenses that are ineligible for street maintenance payments. Funding provided could also be used to cover the costs of alley vacation to interested adjacent property owners. In instances where the alley no longer has a public use, the County will pursue alleyway vacation.

Service Impact:

Improvement of property appearance and use across the County.

Operating Impact:

There is no expected operating impact. Alley maintenance would most occur using annual maintenance on-call contract and tree removal contract.

Project Milestones:

- Acres of Alleyways Vacated and Number of Alleyway Improvements will be noted in subsequent years.

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 2,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Capital Improvement Program Five Year Summary FY25 through FY34

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

Recreation & Parks										
Project	Priority	Recommended FY22-23	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year	
06194	Facility Rehab	1	2,000,000	3,181,000	3,040,000	3,150,000	2,284,000	3,088,000	10,274,000	25,017,000
23007	Tuckahoe Creek (Phase 3)	2	2,500,000	2,500,000	-	-	-	-	-	2,500,000
09435	Glen Allen Softball Complex	3		2,739,000	-	-	-	-	-	2,739,000
09431	Dorey Park - Softball Restroom/Concessions	4		-	2,410,000	-	-	-	-	2,410,000
09432	Echo Lake Park Rehab	5		-	9,524,000	-	-	-	-	9,524,000
09436	Capital Maintenance - Turf/Infill	6		-	-	4,872,000	3,228,000	1,076,000	7,000,000	16,176,000
09598	EHRC Track and Field Renovation	7		-	-	3,694,000	-	-	-	3,694,000
09599	Glen Allen Maintenance Shop	8		-	-	4,421,000	-	-	-	4,421,000
09600	Dorey Spray Park Restroom	9		-	-	-	1,534,000	-	-	1,534,000
00496	Deep Bottom Boat Landing	10		-	-	-	-	7,000,000	-	7,000,000
09434	Three Chopt Area Park	11		-	-	-	-	15,000,000	-	15,000,000
09433	Laurel Park Rehab	12		-	-	-	-	8,580,000	-	8,580,000
Department Subtotal			4,500,000	8,420,000	14,974,000	16,137,000	7,046,000	34,744,000	17,274,000	98,595,000

Facility Rehab – 06194

Department Recreation & Parks Magisterial District Countywide	Funding Source No Funding Source Project Classification Park	Project Location Countywide Project Type Recurring
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Project Description:

This project reflects continued efforts to improve safety and upgrade recreational facilities.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no new operating costs associated with this project.

Project Milestones:

- FY25 includes funding for neighborhood park restroom and shelter renovations at Dunncroft, Springfield, Robinson, and Vawter Street Parks, Varina and Dumbarton Recreation Centers, Club Road, and Virginia Randolph.
- FY26 includes funding for paving projects at Highland Springs Recreation Center, Robinson, Deep Run, Springfield, Glen Lea, Twin Hickory, and Crump Parks, Virginia Randolph, RF&P football and softball fields, Brookley Road, and the West Shop.
- FY27 includes funding for paving projects at Dorey, Capital, Osborne, and Woodman Parks, Armour House, and Varina Recreation Center.
- FY28 includes funding for various renovations and additions to Capital Park.
- FY29 includes funding for playground replacements at Varina Recreation Center, Armour House, Twin Hickory, Meadow View, Dunncroft, Echo Lake, Klehr, and Osborne Parks, and Dorey baseball and tennis areas.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 475,000	\$ 397,000	\$ 412,000	\$ 322,000	\$ 421,000	\$ 1,872,000	\$ 3,899,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,336,000	\$ 2,385,000	\$ 2,470,000	\$ 1,770,000	\$ 2,406,000	\$ 7,378,000	\$ 18,745,000
Other	\$ -	\$ 370,000	\$ 258,000	\$ 268,000	\$ 192,000	\$ 261,000	\$ 1,024,000	\$ 2,373,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,181,000	\$ 3,040,000	\$ 3,150,000	\$ 2,284,000	\$ 3,088,000	\$ 10,274,000	\$ 25,017,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tuckahoe Creek Phase III – 23007

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location 12341 Ridgefield Pkwy. Henrico, VA
Magisterial District Tuckahoe	Project Classification Park	Project Type Non-recurring

Project Description:

This project request will continue development and public access to Tuckahoe Creek nature area, which spans south from Broad Street all the way to Route 6. This project will support a new boardwalk, parking access and a new restroom. Development began with the passage of the 2016 bond referendum, allowing for the continuation of land acquisition, design and development of a passive community park system within the Tuckahoe Creek watershed.

Service Impact:

Improve the scope of services.

Operating Impacts:

Additional staff will be needed to manage grounds. As well as additional operating funds for utilities, materials, and repairs, and additional capital outlay for field maintenance needs.

Project Milestones:

- Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development.
- \$702,000 was provided from the December Amendment for Tuckahoe Creek Park.
- \$5,000,000 was approved in the 2016 Bond Referendum for the second phase of development.
- \$5,000,000 was included on the 2022 Bond Referendum for the third phase of development.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,740,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Glen Allen Softball Complex – 09435

Department Recreation & Parks	Funding Source No Funding Source	Project Location 2175 Mountain Rd. Glen Allen, VA
Magisterial District Fairfield	Project Classification Park	Project Type Non-recurring

Project Description:

This project request addresses needs at the Glen Allen Softball Complex. Improvements include a renovation of the restroom/concession building for sports tourism events and an upgrade of the fencing, backstops, dugouts, and score booths.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this request.

Project Milestones:

- This project is requested for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 434,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,903,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,903,000
Other	\$ -	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,000
FFE	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ -	\$ 2,739,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,739,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dorey Park – Softball Restroom/Concessions – 09431

Department Recreation & Parks	Funding Source No Funding Source	Project Location 2999 Darbytown Rd. Henrico, VA
Magisterial District Varina	Project Classification Park	Project Type Non-recurring

Project Description:

Funding would be used to construct a new 1,500 square feet restroom building and concession space at the location of the existing softball field restroom and concession building. An open-air viewing area of approximately 500 square feet will be constructed above the structure. This project would also upgrade the fencing, backstops, dugouts, score booths and would replace the infield material and add drainage to the outfields.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this project.

Project Milestones:

- This project is requested for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ 181,000
Construction	\$ -	\$ -	\$ 1,407,000	\$ -	\$ -	\$ -	\$ -	\$ 1,407,000
Other	\$ -	\$ -	\$ 437,000	\$ -	\$ -	\$ -	\$ -	\$ 437,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,410,000	\$ -	\$ -	\$ -	\$ -	\$ 2,410,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Echo Lake Park Rehab – 09432

Department Recreation & Parks	Funding Source No Funding Source	Project Location 5701 Springfield Rd. Glen Allen, VA
Magisterial District Brookland	Project Classification Site Improvements	Project Type Non-recurring

Project Description:

This project requests funding for Echo Lake renovations including upgrading the restroom, shelter, fishing pier, and deck. A renovation of the dam and spillway is needed as well as a full dredge of the lake. Echo Lake was last dredged in 2015 and currently has a high-hazard classification.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this project.

Project Milestones:

- This project is requested for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ 7,710,000	\$ -	\$ -	\$ -	\$ -	\$ 7,710,000
Construction	\$ -	\$ -	\$ 654,000	\$ -	\$ -	\$ -	\$ -	\$ 654,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 9,524,000	\$ -	\$ -	\$ -	\$ -	\$ 9,524,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Maintenance – Turf/Infill – 09436

Department Recreation & Parks	Funding Source No Funding Source	Project Location Countywide
Magisterial District Countywide	Project Classification Park	Project Type Recurring

Project Description:

This project replaces the synthetic turf and natural infill on the current fields at Glover Park, as well as Hermitage, Freeman, Varina, and Henrico High Schools.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this project.

Project Milestones:

- Glover Park is planned for FY27
- Hermitage, Freeman, and Varina High Schools are planned for FY28
- Henrico High School is planned for FY29
- Mills Godwin, Glen Allen, and Deep Run High Schools are planned for FY31
- Highland Springs High School is planned for FY32

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 272,000	\$ 179,000	\$ 60,000	\$ 500,000	\$ 1,011,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 4,381,000	\$ 2,904,000	\$ 968,000	\$ 6,100,000	\$ 14,353,000
Other	\$ -	\$ -	\$ -	\$ 219,000	\$ 145,000	\$ 48,000	\$ 400,000	\$ 812,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 4,872,000	\$ 3,228,000	\$ 1,076,000	\$ 7,000,000	\$ 16,176,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Eastern Henrico Recreation Center Track and Field Renovation – 09598

Department Recreation and Parks	Funding Source No Funding Source	Project Location 1440 N. Laburnum Ave. Henrico, VA
Magisterial District Fairfield	Project Classification Park	Project Type Non-recurring

Project Description:

This request will convert the Eastern Henrico Recreation Center football field to synthetic turf and renovate the running track.

Service Impact:

Improve delivery of existing services.

Operating Impact:

The primary operating impact of this project is the annual cost of infill to replace any that is lost from wear and tear.

Project Milestones:

- This project is requested for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -	\$ -	\$ 486,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
Construction	\$ -	\$ -	\$ -	\$ 2,599,000	\$ -	\$ -	\$ -	\$ 2,599,000
Other	\$ -	\$ -	\$ -	\$ 323,000	\$ -	\$ -	\$ -	\$ 323,000
FFE	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
Total	\$ -	\$ -	\$ -	\$ 3,694,000	\$ -	\$ -	\$ -	\$ 3,694,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000

Glen Allen Maintenance Shop – 09599

Department Recreation & Parks Magisterial District Fairfield	Funding Source No Funding Source Project Classification Building (New)	Project Location 2175 Mountain Rd. Glen Allen, VA Project Type Non-recurring
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Project Description:

This project will construct a new maintenance building at the Glen Allen Softball Complex that will include four offices, two bathrooms, a breakroom, a warehouse, and three bays.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impacts:

Additional operating funds will be needed for utilities, materials, and repairs.

Project Milestones:

- This project is requested for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 717,000	\$ -	\$ -	\$ -	\$ 717,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,910,000	\$ -	\$ -	\$ -	\$ 2,910,000
Other	\$ -	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ -	\$ 576,000
FFE	\$ -	\$ -	\$ -	\$ 218,000	\$ -	\$ -	\$ -	\$ 218,000
Total	\$ -	\$ -	\$ -	\$ 4,421,000	\$ -	\$ -	\$ -	\$ 4,421,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 140,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 140,000

Dorey Spray Park Restroom – 09600

Department Recreation and Parks	Funding Source No funding source	Project Location 2999 Darbytown Rd. Henrico, VA
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This request will construct a new 1,000 square foot restroom located near the spray park at Dorey Park. The restroom will have 3 toilet fixtures per gender plus a family restroom.

Service Impact:

Improve the scope of services.

Operating Impact:

Additional operating funds will be needed for utilities, materials, and repairs.

Project Milestones:

- This project is requested for FY28.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 868,000	\$ -	\$ -	\$ 868,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 304,000	\$ -	\$ -	\$ 304,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,534,000	\$ -	\$ -	\$ 1,534,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Deep Bottom Boat Landing – 00496

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location 9525 Deep Bottom Rd. Henrico, VA
Magisterial District Varina	Project Classification Site Improvements	Project Type Non-recurring

Project Description:

Funding will be used to fully renovate the existing park. The entire 650 linear feet waterfront and shoreline will be stabilized and restored. The existing public boat ramp system and circulation will also be replaced. A new utility infrastructure will be provided. This project will improve the park entry road, internal park road system, reconfigure parking within the park and provide a new restroom. The house and underground gravel conveyor would be demolished and a large park shelter, interpretive structure would be built to tell the important history of the site. Existing trails would be upgraded and extended across the Four Mile Creek Marsh with boardwalks. The funding adds a dedicated boat dock and boat lift for Fire to house the 32’ Henrico Fire Boat (Packman Landing Craft) and to store Police/DGIF boats in a secure fenced area on park property.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

Personnel needs include a groundskeeper for park upkeep. Operating needs include contracts, materials, and tools for park maintenance.

Project Milestones:

- Project is expected to begin in FY29.
- \$7,000,000 was included on the 2022 Bond Referendum for Deep Bottom Park.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Area Park – 09434

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location Kain Rd. Glen Allen, VA
Magisterial District Three Chopt	Project Classification Park	Project Type Non-recurring

Project Description:

This request establishes the first phase of an Athletic Village on Kain Road. This athletic village will support a high level of sport activity including tournaments, local teams, and High School sports. Phase I development requires a master plan. The project includes fields, restroom/concession, playground equipment, shelters, trails, and parking. Infrastructure improvements such as road access, internal park road system, and public utilities.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impacts:

Several additional staff will manage the sports village. During the first phase a groundskeeper, Sports League Coordinator, temporary staff, operating funds for utilities, materials, and repairs, and additional capital outlay for field maintenance will be needed.

Project Milestones:

- FY23 capital budget included \$5,000,000 for road improvements.
- The project is beginning in FY24 with road construction with \$10,000,000 in 2022 GO Bonds.
- Park development begins in FY29.
- \$25,000,000 included on the 2022 Bond Referendum for Three Chopt Area Park.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,600,000	\$ -	\$ -	\$ -	\$ -	\$ 14,300,000	\$ -	\$ 14,300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Laurel Park Rehab – 09433

Department Recreation & Parks	Funding Source No Funding Source	Project Location 10301 Hungary Spring Rd. Glen Allen, VA
Magisterial District Brookland	Project Classification Site Improvements	Project Type Non-recurring

Project Description:

Funding will be used to transform the existing softball field into a lighted 200-foot synthetic softball field and convert the multi-use field into two new lighted 200-foot softball fields that are tournament quality. The project will also renovate the existing restroom and concession stand and shelter. Finally, the project will re-pave the front parking lot and pave the rear parking area.

Service Impact:

This project will improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs.

Project Milestones:

- Project is planned for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,899,000	\$ -	\$ 1,899,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,903,000	\$ -	\$ 5,903,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,000	\$ -	\$ 778,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,580,000	\$ -	\$ 8,580,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Capital Improvement Program Five Year Summary FY25 through FY34

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

Sheriff										
Project		Priority	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year
NEW	Jail East Casework Replacement	1	721,000	721,000	-	-	-	-	-	721,000
NEW	Jail East Kitchen Upgrade	2	625,000	625,000	-	-	-	-	-	625,000
NEW	Jail East Special Housing Unit	3		-	-	-	-	-	46,299,497	46,299,497
NEW	Jail West Study	4	100,000	100,000	-	-	-	-	-	100,000
Department Subtotal			1,346,000	1,446,000	0	0	0	0	46,299,497	47,645,497

Jail East Casework Replacement – New

Department Sheriff	Funding Source Capital Reserve	Project Location Jail East
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

This project will replace damaged bathroom, duty, and control station countertops. It will also replace carpeting and cabinets throughout pods. Areas of impact include the mental health area, the medical area, booking, the processing supervisor area, offices, classrooms, public visitation, the tunnel, and administration area.

Service Impact:

Improve delivery of existing services.

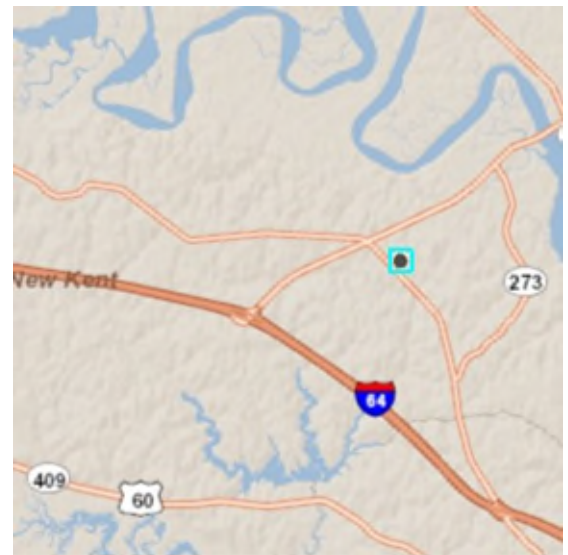
Operating Impacts:

Carpeting throughout various areas within Jail East are worn and in need of replacement. Casework, bathroom countertops, and cabinets have been damaged and are worn throughout the Pods. These improvements will maintain a secure and orderly facility to the benefit of both staff and inmates.

Project Milestones:

Planning and construction of this project are proposed for FY25.

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Other	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 721,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Jail East Kitchen Upgrade – New

Department Sheriff	Funding Source Capital Reserve	Project Location Jail East
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-Recurring

Project Description:

Jail East’s kitchen equipment is worn and requires regular maintenance. Replacing its kitchen equipment will improve food quality, reduce maintenance costs, and improve efficiency and safety.

Service Impact:

These replacements will improve food and food safety for inmates.

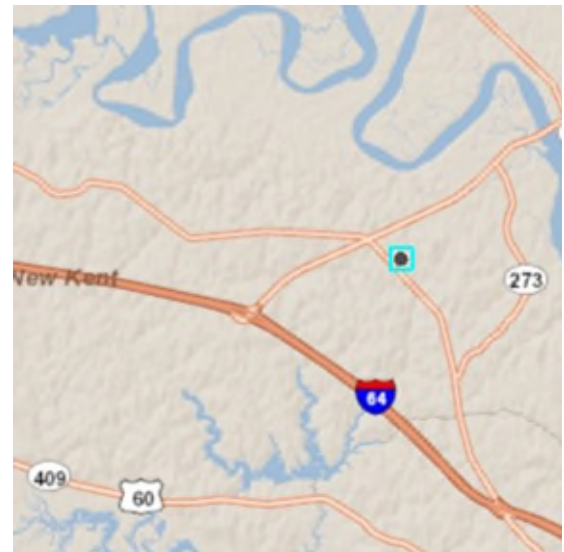
Operating Impact:

The project will have a one-time fiscal cost of \$625,000 for equipment and installation.

Project Milestones:

- Planning and construction for this project are proposed for FY25.

Project Location:



Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Total	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Capital Improvement Program Five Year Summary FY25 through FY34

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

Sports & Entertainment Authority

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year
NEW Sports and Events Center Parking Deck	1	-	2,556,000	36,288,000	-	-	-	-	38,844,000
Department Subtotal		0	2,556,000	36,288,000	0	0	0	0	38,844,000

Sports and Events Center Parking Deck – New

Department Sports and Entertainment Authority	Funding Source No Funding Source	Project Location 10101 Brook Rd. Glen Allen, VA
Magisterial District Brookland	Project Classification Building Addition	Project Type Non-recurring

Project Description:

This project would provide a parking deck for the sports and entertainment facility. The deck would have a total of 240,000 square feet of covered parking over three floors, plus roof deck parking, for a total parking area of 320,000 square feet. A total of 900 parking spaces will be available at approximately 350 square feet per space. The deck will include a dry pipe sprinkler system and security cameras throughout.

Service Impact:

The new sports and entertainment facility will require additional parking as larger events are hosted. A parking deck is an appropriate method to contain parking in a specified area vs. parking lot sprawl, providing a better experience to visitors.

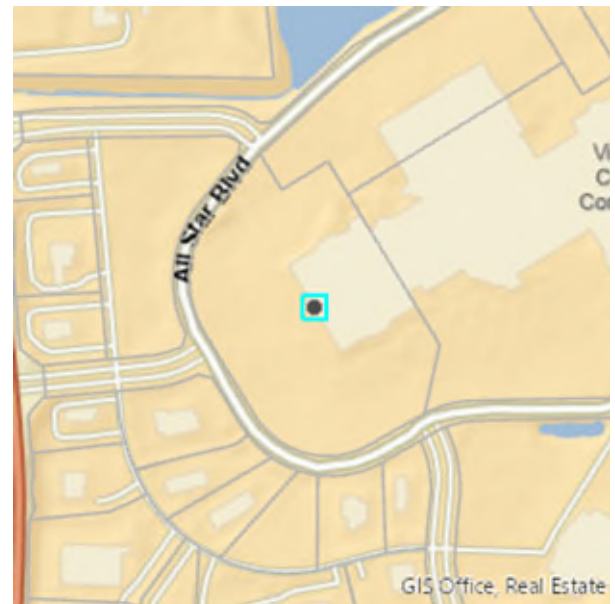
Operating Impact:

There will be no ongoing operating impacts as the parking deck will be managed by the Sports and Events Center operator.

Project Milestones:

- Planning and design: FY25
- Construction: FY26

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,556,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,556,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 32,509,000	\$ -	\$ -	\$ -	\$ -	\$ 32,509,000
Other	\$ -	\$ -	\$ 3,646,000	\$ -	\$ -	\$ -	\$ -	\$ 3,646,000
FFE	\$ -	\$ -	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ 133,000
Total	\$ -	\$ 2,556,000	\$ 36,288,000	\$ -	\$ -	\$ -	\$ -	\$ 38,844,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Utilities										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-FY34	Ten Year	
Public Utilities - Sewer										
00782	Sewer Connections	1	375,000	375,000	375,000	375,000	375,000	375,000	1,875,000	3,750,000
00772	Sewer Line Extensions	2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
00732	Sewer Line Rehabilitation	3	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	25,000,000	55,000,000
00743	Sewer Pump Station Improvements	4	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	10,000,000	21,000,000
00737	Sewer Relocations, Adjustments and Xings	5	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00725	Plan Review and Inspection	6	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	23,000,000
08172	Water Reclamation Facility Improvements	7	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	15,000,000	43,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8	10,000,000	10,000,000	15,000,000	8,500,000	10,000,000	10,000,000	79,500,000	133,000,000
09572	Shovel Ready Henrico Fund	9	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	50,000,000
06569	Upham Brook Storage Facilities & Lakeside to Route	10	2,000,000	2,000,000	-	-	-	-	-	2,000,000
06157	Almond Creek Sewer Pump Station Replacement	11	2,000,000	2,000,000	-	-	-	-	-	2,000,000
06449	White Oak SPS Improvements	12	11,000,000	11,000,000	-	-	-	-	-	11,000,000
06450	White Oak SPS FM	13	2,500,000	2,500,000	-	-	-	-	-	2,500,000
06723	Gambles Mill FM Improvements	14	1,000,000	1,000,000	-	-	-	-	-	1,000,000
07026	Rooty Branch SPS Replacement	15	21,000,000	21,000,000	-	-	-	-	-	21,000,000
07027	Deep Run Outfall	16	21,000,000	21,000,000	-	-	-	-	-	21,000,000
NEW	New Market & Buffin Road Force Main Phase 2	17	2,000,000	2,000,000	-	14,000,000	-	-	-	16,000,000
06155	Almond Creek Trunk Sewer Line	18	-	-	600,000	3,246,000	-	-	-	3,846,000
06158	Hungary Creek Trunk Sewer	19	-	-	5,000,000	-	-	31,000,000	-	36,000,000
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	20	-	-	5,500,000	-	-	22,000,000	-	27,500,000
06838	Allen's Branch and Rooty Branch Force Main	21	-	-	12,000,000	-	-	-	-	12,000,000
07028	Rooty Branch Force Main	22	-	-	6,000,000	-	-	-	-	6,000,000
07029	Gillies Creek SPS Flow Equalization Basin	23	-	-	7,500,000	-	-	-	-	7,500,000
NEW	New Market Force Main Odor Control Facility	24	-	-	2,500,000	-	-	-	-	2,500,000
06154	North Run Trunk Sewer	25	-	-	7,033,000	-	-	37,000,000	-	44,033,000
NEW	Water Reclamation Facility Flow Equalization Facility	26	-	-	-	-	48,000,000	-	53,000,000	101,000,000
Department Subtotal			93,875,000	93,875,000	82,508,000	47,621,000	79,875,000	126,875,000	226,875,000	657,629,000

Sewer Connections – 00782

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct sewer service connections to serve new customers requesting service connections to existing sewer mains.

Service Impact:

This project provides the installation of sewer service connections for owner occupied homes on existing parcels to address the demands of growth and development of Henrico County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$350,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Line Extensions - 00772

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct sewer main extensions from the existing system to serve owner occupied single-family residences.

Service Impact:

Installation of sewer main extensions for owner occupied homes to provide sewer service to new customers to address demands of growth and development of the County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$550,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 550,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,500,000	\$ 3,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 2,500,000	\$ 6,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 550,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Line Rehabilitation– 00732

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

This project provides funding to rehabilitate or replace deteriorated sewer mains. The design and construction of individual sewer line projects are included. The need for these individual projects is determined through the department’s wet weather flow program, TV inspection program, sewer main cleaning program, and work orders.

Service Impact:

This project allows the County to maintain proper sewer lines and improve the delivery of service by updating old and outdated sewer mains.

Operating Impacts:

There are no operating fiscal impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$4,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 11,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ 20,000,000	\$ 44,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 25,000,000	\$ 55,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Pump Station Improvements – 00743

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct improvements and major repairs at existing sewage pumping stations necessary to upgrade and maintain sewage pumping stations. Work in FY25 will advertise for construction of the Strawberry Hill SPS upgrades. Work in FY25 will design Holladay Branch SPS upgrades for construction in FY26.

Service Impact:

This project provides necessary improvements to improve the delivery of existing services.

Operating Impacts:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY24 Funding was \$2,700,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 600,000	\$ 500,000	\$ 500,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,000,000	\$ 4,350,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,100,000	\$ 2,000,000	\$ 2,000,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 8,000,000	\$ 16,650,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,700,000	\$ 2,500,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	\$ 21,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Relocations, Adjustments, and Crossings – 00737

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

This project adjusts existing sewer lines and extends new sewer lines necessary for coordination with road and drainage projects. The recurring project covers the design and construction of sewer relocations, adjustments, and crossings that are part of the County and State Road projects and County drainage projects.

Service Impact:

This project seeks to improve the delivery of existing services by providing necessary sewer main adjustments or relocations based on various Public Works and Virginia Department of Transportation projects.

Operating Impacts:

There is no fiscal operating impact associated with this project.

Project Milestones:

- FY24 funding for this project is \$200,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Plan Review and Inspection – 00725

Department Public Utilities	Funding Source Enterprise Fund	Project Location County Wide
Magisterial District County Wide	Project Classification Sewer	Project Type Recurring

Project Description:

This project is a recurring project that provides funding for costs of engineering plan review and construction inspection by DPU staff for plan review and installation of water and sewer mains by private developers. The project captures the County cost associated with private development engineering and construction and assigns the values to the total costs of donated water and sewer assets.

Service Impact:

This project enables the department to address the demands of growth and development within Henrico County.

Operating Impacts:

There are no planned operating fiscal impacts from this project.

Project Milestones:

- FY24 funding for this project was \$2,600,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 1,300,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,750,000	\$ 11,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,750,000	\$ 11,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,600,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 11,500,000	\$ 23,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Reclamation Facility Improvements – 08172

Department Public Utilities	Funding Source Enterprise Fund	Project Location 9101 WRVA Rd
Magisterial District Varina	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct improvements and major repairs and replacements at the Water Reclamation Facility necessary to upgrade and maintain the facility.

Service Impact:

The need for upgrades and repairs to the Water Reclamation Facility is determined from on-going operations and maintenance programs, from the master utility plan and facility assessments.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$20,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 2,800,000	\$ 700,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 2,100,000	\$ 7,100,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 17,200,000	\$ 4,300,000	\$ 4,300,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 12,900,000	\$ 35,900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000,000	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 15,000,000	\$ 43,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Sub-Basin Area Wide Sewer Rehabilitation– 01076

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Rehabilitate or replace deteriorating sewer piping to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity, and improve the overall condition of the sewer system. Work will include sanitary sewer evaluation as well as design and construction of system improvements. These projects are located in every magisterial district.

Service Impact:

This project is recommended by the Henrico Wet Weather Flow Reduction Plan Update (2004) and updated with the Defective Sewer Line Rehabilitation Program System Wide Prioritization Update (2011) in order to maintain and improve the delivery of existing services.

Operating Impacts:

There are no additional fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$9,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 1,500,000	\$ 2,000,000	\$ 3,000,000	\$ 1,250,000	\$ 2,000,000	\$ 2,000,000	\$ 20,250,000	\$ 30,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 7,500,000	\$ 8,000,000	\$ 12,000,000	\$ 7,250,000	\$ 8,000,000	\$ 8,000,000	\$ 59,250,000	\$ 102,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,000,000	\$ 10,000,000	\$ 15,000,000	\$ 8,500,000	\$ 10,000,000	\$ 10,000,000	\$ 79,500,000	\$ 133,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Shovel Ready Henrico Fund – 09572

Department Public Utilities	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Sewer	Project Type Recurring

Project Description:

Design and construct replacement of deteriorated water and sewer mains. Existing mains and services will be updated as needed.

Service Impact:

These projects are part of the department’s Shovel Ready Henrico Fund for water and sewer improvements throughout the county.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- A transfer of available balances in the amount of \$4,000,000 supports these expenses in FY24.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	\$ 40,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 25,000,000	\$ 50,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Upham Brook Storage Facilities & Lakeside to Route 301 Sewer-06569

Department Public Utilities	Funding Source Enterprise Fund	Project Location Brook Road to Route 301
Magisterial District Fairfield	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct flow equalization basins on the existing Lakeside SPS site. The flow equalization basins will provide 18 MG storage to handle wet weather induced flows.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$3,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Almond Creek Sewer Pump Station Replacement-06157

Department Public Utilities	Funding Source Enterprise Fund	Project Location 5700 Old Osborne Turnpike
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct improvement to the existing 2.7 MGD sewer pump station. Pump station capacity will be increased to 7.0 MGD.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$4,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

White Oak SPS Improvements – 06449

Department Public Utilities	Funding Source Enterprise Fund	Project Location 5645 Beulah Rd
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct improvements to the existing 11.8 MGD sewer pump station. Pump station capacity will be increased to 23.8 MGD.

Service Impact:

This project will improve the delivery of existing services in the project area.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,855,640	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,855,640	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

White Oak SPS FM – 06450

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Beulah Rd and Portugee Rd to Poplar Springs SPS
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 7,800 feet of 36” force main from the existing White Oak SPS at Beulah Rd to Portugee Rd

Service Impact:

This project provides additional capacity for increasing growth demands and for wet weather flows. The project will also provide connection to the Eastern Force Main instead of Four Mile Trunk Sewer. The need for the project was identified in the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,764,481	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,764,481	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gambles Mill FM Improvements – 06723

Department Public Utilities	Funding Source Enterprise Fund	Project Location Maple Avenue from Cary Street to Grove Avenue
Magisterial District Tuckahoe	Project Classification Sewer	Project Type Recurring

Project Description:

Rehabilitate 30” force main for the existing Gambles Mill SPS from Cary Street to Grove Avenue.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,693,950	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,693,950	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Rooty Branch SPS Replacement – 07026

Department Public Utilities	Total Project Budget Enterprise Fund	Project Location 5200 Cox Rd
Magisterial District Three Chopt	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct a 34 MGD pump station to replace the existing 6 MGD pump station.

Service Impact:

This project provides additional capacity for increasing growth demands with implementation of redevelopment planned for Innsbrook and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$2,000,000.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,384,855	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,384,855	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Deep Run Outfall – 07027

Department Public Utilities	Funding Source Enterprise Fund	Project Location Innsbrook Area
Magisterial District Three Chopt	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct approximately 9,440 feet of 42-inch gravity sewer to replace existing 15 inch to 24-inch sewers.

Service Impact:

This project provides capacity for increasing growth demands and for wet weather flows. The existing sewers were installed about 1980. The 2036 Land Use Plan projects densities that require significant improvements to existing backbone infrastructure to support redevelopment that is started at this time. This project was recommended by updates to the 2007 Water and Sewer Facility Plan that were completed in 2021 as prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$2,563,047.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Market & Buffin Road Force Main Phase 2 - New

Department Public Utilities	Funding Source Enterprise Fund	Project Location New Market Road to Buffin Road
Magisterial District Varina	Project Classification Sewer (New)	Project Type Non-recurring

Project Description:

Design and construct improvement to the existing 17,500 feet of force main to increase capacity.

Service Impact:

The existing Almond Creek and New Market sewer pump stations will have increased capacity. Replacement of the existing force main is necessary to provide conveyance of the increased discharge. Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY25.
- Construction scheduled for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 14,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 16,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Almond Creek Trunk Sewer Line – 06155

Department Public Utilities	Total Project Budget Enterprise Fund	Project Location Along Almond Creek near Bickerstaff and Old Osborne Rd.
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 5,000 LF of 24" gravity trunk sewer to Almond Creek SPS.

Service Impact:

Provide additional capacity for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan – July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 3,246,000	\$ -	\$ -	\$ -	\$ 3,246,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 600,000	\$ 3,246,000	\$ -	\$ -	\$ -	\$ 3,846,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Hungary Creek Trunk Sewer – 06158

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Hungary Creek from Staples Mill Rd to Woodman Rd
Magisterial District Countywide	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 19,100 feet of 48” gravity trunk sewer main beginning near Hungary Rd west of Staples Mill Rd and extending downstream along Hungary Creek to North Run Creek at Woodman Rd.

Service Impact:

This project addresses demands of growth and development of the County. The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report, dated January 2013.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000	\$ -	\$ 31,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 31,000,000	\$ -	\$ 36,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tuckahoe Creek Trunk Sewer Rehabilitation – 06667

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along Tuckahoe Creek from W. Broad St to River Rd SPS
Magisterial District Three Chopt and Tuckahoe	Project Classification Sewer	Project Type Non-recurring

Project Description:

Rehabilitate or replace approximately 32,700 feet of 27” to 54” sewer main.

Service Impact:

This project is needed to rehabilitate deteriorating sewer pipe, to reduce wet weather flows due to infiltration and inflow, to prevent overflow, to ensure adequate pipe capacity, and improve the overall condition of the sewer system.

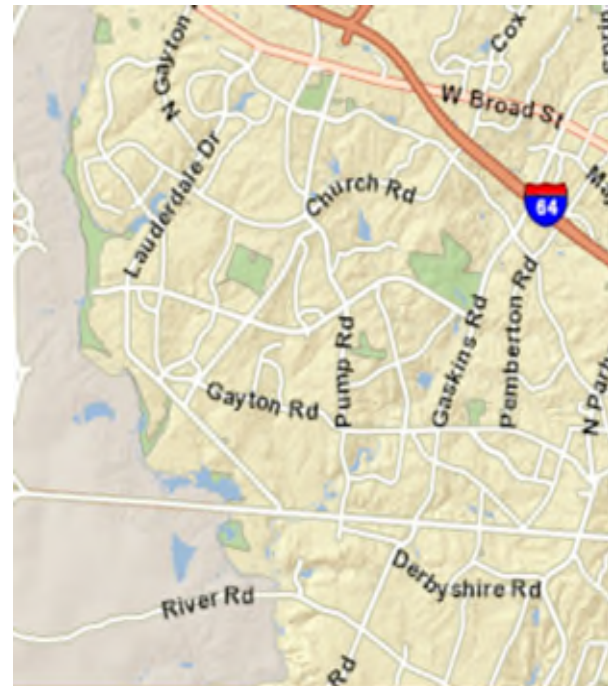
Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 27,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Allen’s Branch and Rooty Branch Force Main – 06838

Department Public Utilities	Funding Source Enterprise Fund	Project Location From Rooty Branch SPS and Allen’s Branch SPS to Meredith Branch SPS
Magisterial District Three Chopt and Brookland	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct approximately 8,900 feet of 42” diameter force main to replace existing force main. The existing 24” force main will be abandoned. Capacity of this system will be increased by 32.9 MGD to a total of 48.8 MGD.

Service Impact:

This project is needed to handle additional demands from Innsbrook through Rooty Branch SPS. The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report dated January 2013.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$2,000,000.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Rooty Branch Force Main – 07028

Department Public Utilities	Total Project Budget Enterprise Fund	Project Location Fords Country Lane and Interstate I295
Magisterial District Three Chopt	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct approximately 1,600 LF of 36-inch force main to replace the existing force main and increase transport capacity to 34 MGD.

Service Impact:

Provide additional capacity for increasing growth demands with implementation of redevelopment planned for Innsbrook and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan- July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Current project balance is \$1,000,000.
As of 11/3/23

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Gillies Creek SPS Flow Equalization Basin – 07029

Department Public Utilities	Funding Source Enterprise Fund	Project Location Jennie Scher Rd
Magisterial District Varina	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct additional 4 MG of storage volume for sewer flow equalization during wet weather.

Service Impact:

Provide additional flow equalization storage for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan- July 2007.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Market Force Main Odor Control Facility – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along New Market Road near Buffin Road
Magisterial District Varina	Project Classification Sewer (New)	Project Type Non-recurring

Project Description:

Design and construct odor control facility.

Service Impact:

The existing Almond Creek and New-Market sewer pump stations will have increased capacity. Replacement of the existing force main is necessary to provide conveyance of the increased discharge. The odor control facility will reduce corrosion inside the force mains. The need for this project was identified in the 2007 Water and Sewer Facility Pan prepared by Greeley and Hansen.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

North Run Trunk Sewer – 06154

Department Public Utilities	Funding Source Enterprise Fund	Project Location Along North Run Creek from Woodman Rd to Brook Rd
Magisterial District Fairfield	Project Classification Sewer	Project Type Non-recurring

Project Description:

Design and construct 22,350 feet of 54” gravity trunk sewer main beginning near Woodman Rd and extending downstream along North Run Creek to Brook Rd at Upham Brook.

Service Impact:

This project addresses demands of growth and development of the County. The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report, dated January 2013.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning scheduled for FY26.
- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 7,033,000	\$ -	\$ -	\$ -	\$ -	\$ 7,033,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000,000	\$ -	\$ 37,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 7,033,000	\$ -	\$ -	\$ 37,000,000	\$ -	\$ 44,033,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Reclamation Facility Flow Equalization Facility – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location 9101 WRVA Road
Magisterial District Varina	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Design and construct flow equalization facility for storm events and daily peak flows.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Planning and Construction scheduled for FY28.
- Construction is slated for some time in FY34.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 44,000,000	\$ -	\$ 53,000,000	\$ 97,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 48,000,000	\$ -	\$ 53,000,000	\$ 101,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Utilities										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-FY34	Ten Year	
Public Utilities - Water										
00771	Water Connections	1	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00770	Water Line Extension	2	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
00768	Water Line Rehabilitation	3	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	6,000,000	42,000,000	67,000,000
00769	Water Pumping Station Improvements	4	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
00767	Water Relocations, Adjustments and Xings	5	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00780	Water Meters	6	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	12,900,000
08171	Water Treatment Facility Improvements	7	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	11,000,000
00811	Information Technology Project	8	2,000,000	2,000,000	-	-	-	-	-	2,000,000
08555	Portugee Road Water Pumping Station	9	5,000,000	5,000,000	-	-	-	-	-	5,000,000
06118	Sadler Road 12" Water Line	10	3,600,000	3,600,000	-	-	-	-	-	3,600,000
NEW	Richmond Henrico Water Main	11	3,400,000	3,400,000	-	-	-	-	-	3,400,000
NEW	Three Chopt Road Water Main Improvements	12	2,000,000	2,000,000	-	-	-	-	-	2,000,000
NEW	Bethlehem Road Water and Sewer Improvements	13	1,000,000	1,000,000	-	-	-	-	-	1,000,000
06121	Technology Boulevard 24" Water Main	14	-	-	2,000,000	-	-	-	-	2,000,000
06124	Williamsburg Road 24" Water Main	15	-	-	2,500,000	-	-	-	-	2,500,000
08556	Old Williamsburg Water Pumping Station	16	-	-	4,000,000	-	-	-	3,000,000	7,000,000
NEW	Memorial Drive 30" Water Main	17	-	-	4,000,000	-	-	-	-	4,000,000
06119	Laburnum Avenue Water Booster Station	18	-	-	-	-	4,000,000	-	-	4,000,000
06119	Ridge Water Pressure Zone	19	-	-	-	-	-	3,500,000	-	3,500,000
Department Subtotal			26,100,000	26,100,000	22,700,000	10,200,000	14,200,000	14,700,000	62,000,000	149,900,000
Grand Total - Enterprise W/S Fund			119,975,000	119,975,000	105,208,000	57,821,000	94,075,000	141,575,000	288,875,000	807,529,000

Water Connections – 00771

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct water service connections to serve customers from existing water system.

Service Impact:

Installation of water service connections for owner occupied homes is a service to provide water to new customers to address the demands of growth and development of the County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Line Extension – 00770

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct water main extensions from the existing system to serve owner-occupied single-family residences.

Service Impact:

The installation of water main extensions for owner occupied homes is a service provided to provide water services to new customers and address the demands of growth and development of the County.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$300,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,250,000	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,250,000	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Line Rehabilitation – 00768

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct replacement of deteriorated water mains. Existing mains and services are replaced as needed to upgrade the system.

Service Impact:

This project is part of the department’s water rehabilitation program that is necessary to maintain and improve the delivery of water service to customers.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$4,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 16,000,000	\$ 21,300,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,200,000	\$ 3,200,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ 26,000,000	\$ 45,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 42,000,000	\$ 67,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Pumping Station Improvements – 00769

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct improvements and major repairs at existing water pumping stations. Works in FY25 includes AFD Replacements and misc. station upgrades at Shady Grove WPS and Tanks.

Service Impact:

The needs for upgrades and repairs to pumping stations are determined from on-going maintenance programs and the master utility plan to continue and improve the delivery of existing services.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$1,000,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 2,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	\$ 7,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Relocations, Adjustments, and Crossings – 00767

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construction water relocations, adjustments, and crossings that are part of County and state road projects and County drainage projects.

Service Impact:

This project seeks to improve the delivery of existing services by providing necessary water main adjustments or relocations based on various Public Works and Virginia Department of Transportation projects.

Operating Impacts:

There are no fiscal operating impacts with this project.

Project Milestones:

- FY24 Funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Meters – 00780

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Install water meters on new water service connections to measure the amount of water being delivered to customers.

Service Impact:

New water meter installations are necessary to improve the delivery of existing services as water meters are required on all service connections for usage to be read and quantities used determined to ensure accurate customer billing.

Operating Impacts:

There are no fiscal operating costs associated with this project.

Project Milestones:

- This project has replaced an average of 7,000 meters a year over the past 9-years.
- FY24 funding for this project was \$1,300,000.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 12,900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,300,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 12,900,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Treatment Facility Improvements – 08171

Department Public Utilities	Funding Source Enterprise Fund	Project Location 10111 Three Chopt Rd
Magisterial District Three Chopt	Project Classification Water	Project Type Recurring

Project Description:

Design and construct improvements and major repairs and replacements at the Water Treatment Facility necessary to upgrade and maintain the facility.

Service Impact:

The need for upgrades and repairs to the Water Treatment Facility is determined from on-going operations and maintenance programs, from the master utility plan and facility assessments.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$1,000,000.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 2,200,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 800,000	\$ 8,800,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 11,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Information Technology Project – 00811

Department Public Utilities	Funding Source Enterprise Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Water	Project Type Recurring

Project Description:

Design and construct replacement of technology projects including replacement of the supervisory control and data acquisition (SCADA).

Service Impact:

The supervisory control and data acquisition (SCADA) system monitors and controls equipment and treatment processes at the Wastewater Reclamation Facility (WRF), Water Treatment Facility (WTF) and pump stations. The SCADA system is a computer system for gathering and analyzing real time data. This system provides alarms to advise the operators when equipment or processes are not operating correctly.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Portugee Road Water Pumping Station – 08555

Department Public Utilities	Funding Source Enterprise Fund	Project Location Portugee Rd near La France Rd
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct a 16 MGD water pumping station to increase the water system supply from 16.7 MGD to 25.5 MGD in the Eubank Pressure Zone in eastern Henrico.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth, especially in the White Oak Technology Park. This project was recommended in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- FY24 funding for this project was \$5,500,000.
- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sadler Road 12” Water Line – 06118

Department Public Utilities	Funding Source Enterprise Fund	Project Location Sadler Rd from Old Sadler Rd to Sadler Grove Road
Magisterial District Three Chopt	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct approximately 7,700 feet of 12” water main with the widening of Sadler Rd

Service Impact:

Water mains are extended with construction of new roads in accordance with the utility master plan to address the demands of growth and development of the County. Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Richmond Henrico Water Main – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Richmond Henrico Turnpike from Laburnum to Azalea Avenue
Magisterial District Fairfield	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Construct 16" water main in Richmond Henrico Turnpike from Laburnum Avenue to Azalea Avenue.

Service Impact:

Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Road Water Main Improvements – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Three Chopt Road from Gaskins Rd to John Rolfe Parkway
Magisterial District Three Chopt	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Installation of water main on Three Chopt Road.

Service Impact:

Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bethlehem Road Water and Sewer Improvements – New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Bethlehem Road from Staples Mill to Libbie Avenue
Magisterial District Brookland	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Installation of water main and sewer on Bethlehem Road.

Service Impact:

Project will be timed with DPW construction schedule to minimize future impacts on the roadway.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Boulevard 24" Water Main-06121

Department Public Utilities	Funding Source Enterprise Fund	Project Location Williamsburg Road to Memorial Drive
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct 3,300 LF of 24" water main from Williamsburg Road to Memorial Drive.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth especially in the White Oak Technology Park. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Williamsburg Road 24" Water Main-06124

Department Public Utilities	Funding Source Enterprise Fund	Project Location Memorial Drive to Old Williamsburg Road
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct 4,300 LF of 24" water main from Memorial Drive to Old Williamsburg Road.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth especially in the White Oak Technology Park. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Old Williamsburg Water Pumping Station – 08556

Department Public Utilities	Funding Source Enterprise Fund	Project Location Old Williamsburg Rd and Memorial Dr
Magisterial District Varina	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct a 10 MGD water pumping station to increase the water system supply from 16.7 MGD to 25.5 MGD in the Eubank Pressure Zone in Eastern Henrico.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth, especially in the White Oak Technology Park. Recommended in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

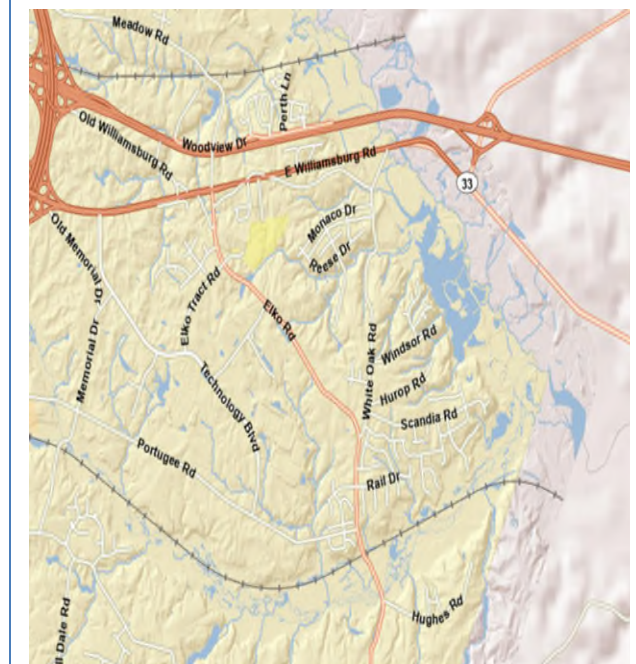
Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts										
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34		
Planning & Design			\$ 750,000					\$ 750,000		
Land								\$ -		
Offsite Improvements/Utilities								\$ -		
Construction			\$ 3,250,000				\$ 3,000,000	\$ 6,250,000		
Other								\$ -		
FFE								\$ -		
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 7,000,000		
Operating Budget Impacts										
Personnel (incremental)								\$ -		
Operating (incremental)								\$ -		
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Memorial Drive 30" Water Main - New

Department Public Utilities	Funding Source Enterprise Fund	Project Location Technology Blvd to Portugee Road
Magisterial District Varina	Project Classification Water (New)	Project Type Non-recurring

Project Description:

Design and construct 5,000 LF of 30" water main from Technology Boulevard to Portugee Road.

Service Impact:

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth, especially in the White Oak Technology Park. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

Operating Impacts:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Planning and Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Laburnum Avenue Water Booster Station – 06119

Department Public Utilities	Funding Source Enterprise Fund	Project Location Laburnum Ave near the City Line
Magisterial District Fairfield	Project Classification Water	Project Type Non-recurring

Project Description:

Ensure adequate pressure and supply to water pressure zones in Eastern Henrico County. Provide a ten million gallon per day water pressure booster station on Laburnum Avenue near the Henrico County line at the City of Richmond Corporate Boundary.

Service Impact:

The water pressure booster station is needed to supply water to the combined Greater Hermitage and Laburnum/Azalea pressure zones. The need for this project was identified in the 2007 Water Sewer Facility Plan to address the demands of growth and development of the County.

Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Planning and Construction scheduled for FY28.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ridge Water Pressure Zone – 6119

Department Public Utilities	Funding Source Enterprise Fund	Project Location Henrico Avenue and Ridge Road
Magisterial District Tuckahoe	Project Classification Water	Project Type Non-recurring

Project Description:

Design and construct 3,000 LF of 12” water main and 6 PRV’s.

Service Impact:

Provide additional capacity for increasing growth demands and for wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

Operating Impacts:

There are no associated fiscal operating costs with this project.

Project Milestones:

- Planning and Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ - \$ 800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ - \$ 2,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ - \$ 3,500,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

APPENDIX "A"
CASH PROFFER

§15.1-2303.2. subsection B of the Code of Virginia requires that any locality eligible to accept any cash proffer payments, include in its capital improvement program, the amount of all proffered cash payments received during the most recent fiscal year for which a report has been filed to the Commission on Local Government.

The County of Henrico, Virginia received no cash proffers in FY23.



Appendix B
Capital Improvement Program
FY25 - FY29
Projects by Department and Project Number Order

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund			
Education			
00518 & 00527	Mechanical and Roof Replacements	1	12
09098	Technology Improvements	2	13
09425	Playground Replacements	3	14
06899	Meals Tax	4	15
06672	Jackson Davis ES Replacement Planning & Construction	5	17
06673	Longan ES Replacement Planning & Construction	6	18
09319	HCPS Environmental Education Living Building	7	19
08773	Quioccasin MS Replacement	8	20
06292	Charles M. Johnson ES Renovation	9	21
08912	Fairfield ES Replacement	10	22
06743	Highland Springs ES Replacement	11	23
NEW	New West End Elementary	12	24
Electoral Board			
NEW	Voting Machines	1	26
Fire			
06366	Firehouse 1 - Relocation and Construction	1	28
06529	Firehouse 11 - Replacement and Construction	2	29
08995	Firehouse 14 - Addition and Renovation	3	30
08994	Firehouse 15 - Addition and Renovation	4	31
08993	Firehouse 16 - Addition and Renovation	5	32
08992	Firehouse 17 - Addition and Renovation	6	33
NEW	I95-Parham Road Corridor Firehouse - Building (new)	7	34
General Services			
00572	Core Facility Improvements	1	36
09567	Varina on the James	2	37
08767	County Buildings Restroom ADA Upgrades	3	38
NEW	CAM Fuel Site Upgrades	4	39
06477	Small Project Improvements and Renovations	5	40
01198	Energy Management	6	41
00425	Roof Replacement and Rehabilitation	7	42
06096	Human Services Building Lobby Renovations	8	43
06103	East End CAM Facility	9	44
00375	West Government Center Renovations	10	45

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Capital Improvement Program
FY25 - FY29
Projects by Department and Project Number Order

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund (continued)			
Information Technology			
06481	Information Technology Projects	1	48
00429	Geographic Information System	2	49
09185	Enterprise Resource Planning System Replacement	3	50
Mental Health			
06662	Woodman Road Expansion	1	52
Police			
NEW	Animal Shelter Renovation	1	54
NEW	Records Management System (RMS)	2	55
NEW	PSB Renovations	3	56
NEW	Police West Station	4	57
Public Library			
07034	Tuckahoe Library Teen Area Relocation - First floor	1	60
07033	Twin Hickory Library Teen Area Relocation - First floor	2	61
NEW	North Park Library Adult/Teen Area Refresh	3	62
Public Safety			
09177	Animal Adoption Center	1	64
08991	Tactical Training Facility	2	65
Public Utilities - Solid Waste			
NEW	Springfield Road Landfill Flare Replacement	1	68
NEW	Springfield Landfill Transfer Station Floor Replacement	2	69
Public Works - Environmental			
07046	Chesapeake Bay TMDL/MS4	1	72
09539	Countywide BMP Maintenance	2	73
09537	Countywide Drainage Improvements	3	74
00363	Minor Drainage Improvements	4	76
08932	Countywide Creeks and Streams	5	77
09100	DPW Land Acquisitions	6	78
Public Works - Transportation Network			
06837	Countywide Pedestrian Improvements	1	79
Asst	Highway Interchanges Projects	2	81
Asst	Roadway Projects	3	81
Asst	Multimodal Projects	4	81
NEW	Countywide Dam Repairs and Maintenance	5	83
NEW	Countywide Alley and Vacation	6	85

Appendix B
Capital Improvement Program
FY25 - FY29
Projects by Department and Project Number Order

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund (continued)			
Recreation			
06194	Facility Rehab	1	88
23007	Tuckahoe Creek (Phase 3)	2	89
09435	Glen Allen Softball Complex	3	90
09431	Dorey Park - Softball Restroom/Concessions	4	91
09432	Echo Lake Park Rehab	5	92
09436	Capital Maintenance - Turf/Infill	6	93
09598	EHRC Track and Field Renovation	7	94
09599	Glen Allen Maintenance Shop	8	95
09600	Dorey Spray Park Restroom	9	96
00496	Deep Bottom Boat Landing	10	97
09434	Three Chopt Area Park	11	98
09433	Laurel Park Rehab	12	99
Sheriff			
NEW	Jail East Casework Replacement	1	102
NEW	Jail East Kitchen Upgrade	2	103
NEW	Jail West Study	3	-
Sports & Entertainment Authority			
NEW	Sports & Event Center Parking Deck	1	106

Appendix B
Capital Improvement Program
FY25 - FY29
Projects by Department and Project Number Order

Project No.	Project Name	Dept. Priority No.	Page No.
Enterprise Fund - Public Utilities			
Public Utilities - Sewer			
00782	Sewer Connections	1	108
00772	Sewer Line Extensions	2	109
00732	Sewer Line Rehabilitation	3	110
00743	Sewer Pump Station Improvements	4	111
00737	Sewer Relocations, Adjustments and Xings	5	112
00725	Plan Review and Inspection	6	113
08172	Water Reclamation Facility Improvements	7	114
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8	115
09572	Shovel Ready Henrico Fund	9	116
06569	Upham Brook Storage Facilities & Lakeside to Route 301 Sewer	10	117
06157	Almond Creek Sewer Pump Station Replacement	11	118
06449	White Oak SPS Improvements	12	119
06450	White Oak SPS FM	13	120
06723	Gambles Mill FM Improvements	14	121
07026	Rooty Branch SPS Replacement	15	122
07027	Deep Run Outfall	16	123
NEW	New Market & Buffin Road Force Main Phase 2	17	124
06155	Almond Creek Trunk Sewer Line	18	125
06158	Hungary Creek Trunk Sewer	19	126
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	20	127
06838	Allen's Branch and Rooty Branch Force Main	21	128
07028	Rooty Branch Force Main	22	129
07029	Gillies Creek SPS Flow Equalization Basin	23	130
NEW	New Market Force Main Odor Control Facility	24	131
06154	North Run Trunk Sewer	25	132
NEW	Water Reclamation Facility Flow Equalization Facility	26	133

Appendix B
Capital Improvement Program
FY25 - FY29
Projects by Department and Project Number Order

Project No.	Project Name	Dept. Priority No.	Page No.
Enterprise Fund - Public Utilities			
(continued)			
Public Utilities - Water			
00771	Water Connections	1	136
00770	Water Line Extension	2	137
00768	Water Line Rehabilitation	3	138
00769	Water Pumping Station Improvements	4	139
00767	Water Relocations, Adjustments and Xings	5	140
00780	Water Meters	6	141
08171	Water Treatment Facility Improvements	7	142
00811	Information Technology Project	8	143
08555	Portugee Road Water Pumping Station	9	144
06118	Sadler Road 12" Water Line	10	145
NEW	Richmond Henrico Water Main	11	146
NEW	Three Chopt Road Water Main Improvements	12	147
NEW	Bethlehem Road Water and Sewer Improvements	13	148
06121	Technology Boulevard 24" Water Main	14	149
06124	Williamsburg Road 24" Water Main	15	150
08556	Old Williamsburg Water Pumping Station	16	151
NEW	Memorial Drive 30" Water Main	17	152
06119	Laburnum Avenue Water Booster Station	18	153
06119	Ridge Water Pressure Zone	19	154