

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