

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

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -