

# CAPITAL IMPROVEMENT PROGRAM

## Project Identification & Summary Information



**HENRICO COUNTY, VIRGINIA**

**FY 2025-26 THROUGH FY 2029-30**

**Office of Management and Budget, February 2025**



COMMONWEALTH OF VIRGINIA  
**COUNTY OF HENRICO**

John A. Vithoukas  
 County Manager

February 27, 2025

The Planning Commission  
 County of Henrico  
 Virginia

Honorable Members of the Planning Commission:

I am pleased to submit the Capital Improvement Program (CIP) for FY26 through FY35. 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 FY26 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	1	\$1,500,000	1	\$1,500,000
Education	7	\$52,500,000	26	\$1,971,800,000
Electoral Board	0	\$0	1	\$600,000
Fire	1	\$22,070,000	11	\$201,810,000
General Services	21	\$73,268,603	21	\$107,068,603
Information Technology	4	\$14,275,265	4	\$32,720,704
Mental Health	0	\$0	1	\$24,415,974
Police	1	\$5,732,000	1	\$5,732,000
Public Library	1	\$313,000	4	\$28,887,000
Public Safety	3	\$18,175,000	4	\$77,056,000
Public Utilities – Sewer	20	\$111,800,000	26	\$702,846,000
Public Utilities – Water	18	\$86,250,000	21	\$489,350,000
Public Works – Environmental	9	\$19,098,000	9	\$85,490,000
Public Works – Transportation	3	\$249,840,000	4	\$2,443,400,000
Public Utilities – Solid Waste	0	\$0	2	\$700,000
Recreation	5	\$10,162,058	15	\$198,482,970
Sheriff	3	\$12,600,408	3	\$12,600,408
Vehicle Replacement	3	\$14,800,000	3	\$74,000,000
<b>Total</b>	<b>100</b>	<b>\$494,334,334</b>	<b>157</b>	<b>\$6,458,459,659</b>



As noted, Capital funding requests for FY26 total over \$490 million. The sum of requests over the full ten-year period is in excess of \$6.4 billion. These requirements far outpace Henrico's available resources or borrowing capacity, so the recommendations that are presented have been made with tight fiscal restraints in mind. The FY26-35 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 FY26 amount to \$416,374,000. The following highlights for departmental project recommendations are noted:

- Capital funding for Henrico County Public Schools totals \$61,500,000, ensuring that taking care of schools remains a top priority. There are two projects funded with general obligation bonds approved by voters in the November 2022 referendum totaling \$27,500,000. Construction begins with \$21,500,000 allocated to the replacement of Charles M. Johnson Elementary School, \$3,000,000 for Fairfield Elementary School planning and design, and \$3,000,000 for offsite improvements. The FY26 Capital Budget also sees the inclusion of \$9,000,000 in ongoing Meals Tax funding for maintenance projects throughout HCPS. Also, \$16,000,000 is allocated for mechanical and roof replacements; this is an increase of \$6,000,000 from FY25. \$2,000,000 is allocated for technology infrastructure, \$1,000,000 for the playground replacement plan, and \$6,000,000 for school bus replacements.
- Public Safety projects total \$41,026,000. The Division of Fire will use \$19,000,000 for the construction of Firehouse #1, and \$5,300,000 for apparatus replacement. The Police Division will use \$3,500,000 for police vehicle replacement. There is also \$12,226,000 for the construction of the Animal Adoption Center. Lastly, the Sheriff Department will use \$1,000,000 for a new Jail Management System.
- A total of \$56,848,000 is proposed for Public Works projects. Of this total, \$36,750,000 will come from CVTA resources with \$27,500,000 going towards prioritized road projects, \$1,500,000 for streetlights, and \$7,750,000 for pedestrian improvements. The proposed budget continues the County's efforts to reduce pollutants to meet its MS/4 permit requirements with an allocation of \$4,348,000 while also continuing annual environmental efforts with \$2,750,000 for BMP maintenance, stream clean-up, dam repairs, and minor drainage projects. Additionally, \$3,000,000 will be allocated to develop a Single-User Umbrella Mitigation Banking Instrument in which the County will receive credits to offset wetland and stream impacts incurred on County projects. An additional \$10,000,000 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 \$58,950,000. Recreation and Parks will utilize \$2,000,000 for its facility rehabilitation program, \$1,000,000 for the trail and sign rehabilitation program, \$1,300,000 for construction of the Dorey Spray Park Restroom, and \$1,500,000 for construction at the Deep Bottom Boat Landing. Funded projects for General Services total \$37,400,000 to be used for the construction of a new Social Services building, various maintenance projects and environmental efforts. An allocation of \$1,500,000 is provided to support the Employee

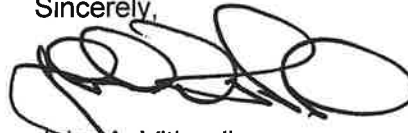
Home Purchase Assistance Program (EHPAP) to assist with the County's continuous retention efforts. Information Technology projects include a new Enterprise Resource Planning System, enhancements to the POSSE system, maintenance of the County's GIS, and various IT projects totaling \$14,250,000 in the capital budget.

- Finally, the recommended funding for the Department of Public Utilities Water & Sewer Enterprise Fund is \$198,050,000. This funding level will allow DPU to continue maintenance and expansion of the County's vast water and sewer infrastructure network. Our top priority is to safeguard access to clean and safe water. In order to accomplish that we are investing \$50 million to strengthen and expand our water infrastructure, ensuring a more reliable and independent supply for Henrico County. This is the first step in building a more resilient system for the future, possibly for the entire region.

The Proposed Capital Budget for FY26 will be presented to the Board of Supervisors on March 11, 2025, as a component of the overall FY26 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 white background.

John A. Vithoukas  
County Manager





**County of Henrico  
Capital Improvement Program  
FY26 through FY35  
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**FY26 Capital Budget Plan**

**Recommended  
FY26**

<b>Project</b>	<b>Amount</b>	<b>Funding Source</b>
Schools Mechanical/Roof Replacements	16,000,000	General Fund
Schools Technology Improvements	2,000,000	General Fund
Schools Playground Replacements	1,000,000	General Fund
Schools Meals Tax Reserve	9,000,000	General Fund
Charles M. Johnson ES Renovation	21,500,000	2022 GO Bonds - Schools
New Fairfield ES	6,000,000	2022 GO Bonds - Schools
Employee Home Purchase Assistance Program (EHPAP)	1,500,000	General Fund
Firehouse 1 - Relocation and Construction	19,000,000	2022 GO Bonds - General Government
Core Facilities Improvements	10,000,000	General Fund
Social Services Building	22,000,000	Other Debt Financing
Juvenile Courts Renovation	1,500,000	Capital Reserve
CAM Fuel Sites Upgrades	3,000,000	Capital Reserve
Energy Management	250,000	Capital Reserve
ESG Social Services & Registrar Improvements	400,000	Capital Reserve
HEART	250,000	Capital Reserve
Enterprise Resource Planning System Replacement	11,500,000	Other Debt Financing
Information Technology Projects	2,250,000	General Fund
Geographic Information System (GIS)	250,000	General Fund
POSSE Enhancements	250,000	General Fund
Animal Adoption Center	12,226,000	2022 GO Bonds - General Government
Chesapeake Bay TMDL/MS4	4,348,000	General Fund
Countywide BMP Maintenance	1,000,000	General Fund
Countywide Wetland & Stream Mitigation Bank	3,000,000	Capital Reserve
Countywide Drainage Improvements	10,000,000	2022 GO Bonds - General Government
Minor Drainage Improvements	500,000	Capital Reserve
Countywide Creeks and Streams	750,000	Capital Reserve
Countywide Dam Repairs and Maintenance	500,000	Capital Reserve
Countywide Pedestrian Improvements	7,750,000	General Fund/CVTA
Countywide Pedestrian Safety - Street Lights	1,500,000	CVTA
CVTA Reserve	27,500,000	CVTA
Recreation Facility Rehabilitation	2,000,000	General Fund
Trail & Sign Rehabilitation	1,000,000	General Fund
Dorey Spray Park Restroom	1,300,000	Capital Reserve
Deep Bottom Boat Landing	1,500,000	Capital Reserve
Jail Management System	1,000,000	Capital Reserve
<b>Total, FY26 Capital Budget, Fund 21</b>	<b>203,524,000</b>	

<b>Fund 22 - Vehicle Replacement Fund</b>		
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
<b>Total - Fund 22</b>	<b>14,800,000</b>	

<b>Fund 51 Projects</b>	<b>198,050,000</b>	
<b>Total FY26 Capital Budget</b>	<b>416,374,000</b>	



## Capital Improvement Program Requests Summary

FY26 through FY30

By Department	Requested FY26	Requested FY27	Requested FY28	Requested FY29	Requested FY30	Total Requested
<b>Capital Projects Fund</b>						
Community Revitalization	1,500,000	-	-	-	-	1,500,000
Education	52,500,000	76,800,000	86,500,000	73,500,000	45,500,000	334,800,000
Electoral Board	-	600,000	-	-	-	600,000
Fire	22,070,000	2,216,000	19,963,000	4,378,000	7,262,000	55,889,000
General Services	73,268,603	13,000,000	8,500,000	6,150,000	6,150,000	107,068,603
Information Technology	14,275,265	2,333,000	2,225,000	2,959,439	872,000	22,664,704
Mental Health	-	-	-	3,059,975	21,355,999	24,415,974
Police	5,732,000	-	-	-	-	5,732,000
Public Library	313,000	2,568,000	2,023,000	3,683,000	-	8,587,000
Public Safety	18,175,000	31,381,000	-	2,656,000	24,844,000	77,056,000
Public Utilities - Solid Waste	-	-	-	700,000	-	700,000
Public Works - Environmental	19,098,000	19,098,000	19,098,000	19,098,000	9,098,000	85,490,000
Public Works - Transportation Network	249,840,000	249,840,000	249,840,000	249,840,000	249,840,000	1,249,200,000
Recreation	10,162,058	17,637,024	33,482,072	12,590,594	43,556,222	117,427,970
Sheriff	12,600,408	-	-	-	-	12,600,408
<b>Total</b>	<b>479,534,334</b>	<b>415,473,024</b>	<b>421,631,072</b>	<b>378,615,008</b>	<b>408,478,221</b>	<b>2,103,731,659</b>
<b>Vehicle Replacement Reserve</b>						
Education	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Fire	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
<b>Total</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>74,000,000</b>
<b>Enterprise Fund - Utilities</b>						
Public Utilities - Sewer	111,800,000	87,946,000	83,700,000	125,200,000	74,200,000	482,846,000
Public Utilities - Water	86,250,000	62,400,000	66,400,000	69,900,000	68,400,000	353,350,000
<b>Total</b>	<b>198,050,000</b>	<b>150,346,000</b>	<b>150,100,000</b>	<b>195,100,000</b>	<b>142,600,000</b>	<b>836,196,000</b>
<b>Grand Total</b>	<b>692,384,334</b>	<b>580,619,024</b>	<b>586,531,072</b>	<b>588,515,008</b>	<b>565,878,221</b>	<b>3,013,927,659</b>
<b>By Revenue Source</b>						
	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>Total</b>
<b>Capital Projects Fund</b>						
Capital Reserve	16,447,524	5,250,000	5,250,000	5,250,000	10,750,000	42,947,524
CVTA	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
G.O. Bonds - Education - 2022	23,000,000	40,000,000	-	-	-	63,000,000
G.O. Bonds - General Gov't - 2022	46,752,000	10,000,000	10,000,000	10,000,000	-	76,752,000
General Fund	50,654,591	40,410,701	36,996,832	30,595,346	29,671,809	188,329,279
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	296,199,603	306,812,323	356,384,240	319,769,662	355,056,412	1,634,222,240
Other Debt Financing	33,480,616	-	-	-	-	33,480,616
<b>Total</b>	<b>479,534,334</b>	<b>415,473,024</b>	<b>421,631,072</b>	<b>378,615,008</b>	<b>408,478,221</b>	<b>2,103,731,659</b>
<b>Vehicle Replacement Reserve</b>						
General Fund	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	74,000,000
<b>Total</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>74,000,000</b>
<b>Enterprise Fund - Utilities</b>						
Enterprise Fund	198,050,000	150,346,000	150,100,000	195,100,000	142,600,000	836,196,000
<b>Total</b>	<b>198,050,000</b>	<b>150,346,000</b>	<b>150,100,000</b>	<b>195,100,000</b>	<b>142,600,000</b>	<b>836,196,000</b>
<b>Grand Total</b>	<b>692,384,334</b>	<b>580,619,024</b>	<b>586,531,072</b>	<b>588,515,008</b>	<b>565,878,221</b>	<b>3,013,927,659</b>

## Capital Improvement Program Requests Summary

FY26 through FY30

By Project Type	FY26	FY27	FY28	FY29	FY30	Total
<b>Capital Projects Fund</b>						
Building (New)	66,757,000	69,175,667	79,807,665	46,656,000	65,094,000	327,490,332
Building Addition	-	-	798,000	7,437,975	25,367,999	33,603,974
Building Improvements	111,805,475	60,320,516	38,713,985	34,113,809	40,452,015	285,405,800
Drainage	15,750,000	15,750,000	15,750,000	15,750,000	5,750,000	68,750,000
Park	4,000,000	2,500,000	12,500,000	8,466,601	5,500,000	32,966,601
Roadway	249,840,000	249,840,000	249,840,000	249,840,000	249,840,000	1,249,200,000
Site Improvements	9,226,186	8,105,841	15,148,422	5,843,184	8,754,207	47,077,840
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	17,307,673	4,933,000	4,225,000	4,959,439	2,872,000	34,297,112
Vehicle Replacement	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	81,500,000
<b>Total</b>	<b>494,334,334</b>	<b>430,273,024</b>	<b>436,431,072</b>	<b>393,415,008</b>	<b>423,278,221</b>	<b>2,177,731,659</b>
<b>Enterprise Fund - Utilities</b>						
Sewer	111,800,000	87,946,000	83,700,000	125,200,000	74,200,000	482,846,000
Water	86,250,000	62,400,000	66,400,000	69,900,000	68,400,000	353,350,000
<b>Total</b>	<b>198,050,000</b>	<b>150,346,000</b>	<b>150,100,000</b>	<b>195,100,000</b>	<b>142,600,000</b>	<b>836,196,000</b>
<b>Grand Total</b>	<b>692,384,334</b>	<b>580,619,024</b>	<b>586,531,072</b>	<b>588,515,008</b>	<b>565,878,221</b>	<b>3,013,927,659</b>



# Approved November 2022 Bond Referendum

Project Total: \$511.4 Million Over Six Years

	District	Total
<b>Education:</b>		Fiscal Year 2024-29
<b>New:</b>		
Environmental Education Living Building	Varina	13,300,000
New Fairfield ES	Fairfield	46,000,000
New West End ES	Three Chopt	47,700,000
<b>Additions/Renovations:</b>		
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
<b>Total Education:</b>		<b>340,500,000</b>
<b>General Government:</b>		
<b>Fire &amp; Public Safety</b>		
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
<b>Total Public Safety:</b>		<b>83,850,000</b>
<b>Public Works</b>		
Drainage improvements	Countywide	50,000,000
<b>Total Public Works:</b>		<b>50,000,000</b>
<b>Recreation &amp; Parks</b>		
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
<b>Total Recreation and Parks:</b>		<b>37,000,000</b>
<b>Total General Government:</b>		<b>170,850,000</b>
<b>TOTAL GENERAL GOVERNMENT AND SCHOOLS:</b>		<b>511,350,000</b>

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

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

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

Project	Priority	Type	Source	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Total Five Year	Beyond FY30	
<b>Public Works - Environmental</b>												
07046	Chesapeake Bay TMDL/MS4*	1	Stormwater	General Fund	4,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000	-
09539	Countywide BMP Maintenance	2	Stormwater	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
NEW	Countywide Wetland & Stream Mitigation Bank	3	Drainage	Capital Reserve	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	-
09537	Countywide Drainage Improvements	4	Drainage	2022 GO Bonds	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	40,000,000	-
00363	Minor Drainage Improvements	5	Drainage	Capital Reserve	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
08932	Countywide Creek and Streams	6	Drainage	Capital Reserve	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	-
09100	DPW Land Acquisitions	7	Drainage	No Funding Source	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
09184	Countywide Dam Repairs and Maintenance	8	Drainage	Capital Reserve	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-
09696	Countywide Alley Improvements and Vacation	9	Drainage	No Funding Source	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
<b>Department Subtotal</b>				<b>20,098,000</b>	<b>19,098,000</b>	<b>19,098,000</b>	<b>19,098,000</b>	<b>19,098,000</b>	<b>9,098,000</b>	<b>85,490,000</b>	<b>-</b>	
<b>Public Works - Transportation Network</b>												
06837	Countywide Pedestrian Improvements	1	Roadway	General Fund/CVTA	7,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	-
Multiple	Transportation Projects	2	Roadway	No Funding Source	-	243,340,000	243,340,000	243,340,000	243,340,000	243,340,000	1,216,700,000	1,194,200,000
09757	Countywide Pedestrian Safety - Street Lights	3	Roadway	CVTA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	-	
	CVTA Reserve	4	Roadway	CVTA	27,500,000	-	-	-	-	-	-	-
<b>Department Subtotal</b>				<b>36,750,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>1,249,200,000</b>	<b>1,194,200,000</b>	
<b>Recreation</b>												
06194	Facility Rehabilitation	1	Building Improvements	General Fund	2,000,000	3,085,756	5,243,516	5,190,985	1,280,809	2,302,015	17,103,081	13,055,000
09754	Trail & Sign Rehabilitation	2	Site Improvements	General Fund	1,000,000	1,726,186	1,136,185	2,382,847	1,507,098	1,649,794	8,402,110	5,000,000
09600	Dorey Spray Park Restroom	3	Building Improvements	Capital Reserve	1,300,000	1,350,116	-	-	-	-	1,350,116	-
00496	Deep Bottom Boat Landing	4	Park	Capital Reserve	1,500,000	1,500,000	-	-	-	5,500,000	7,000,000	-
23007	Tuckahoe Creek Phase III	5	Park	No Funding Source	-	2,500,000	-	-	-	-	2,500,000	-
09434	Three Chopt Area Park	6	Park	No Funding Source	-	-	2,500,000	12,500,000	-	-	15,000,000	-
09599	Glen Allen Maintenance Shop	7	Building (New)	No Funding Source	-	-	4,787,667	-	-	-	4,787,667	-
09432	Echo Lake Park Rehabilitation	8	Site Improvements	No Funding Source	-	-	3,969,656	-	-	-	3,969,656	-
09436	Capital Maintenance- Turf/ Infill	9	Site Improvements	No Funding Source	-	-	-	9,765,575	1,336,086	4,104,413	15,206,074	3,000,000
09431	Dorey Park- Softball Complex Refresh	10	Building (New)	No Funding Source	-	-	-	3,642,665	-	-	3,642,665	-
09433	Laurel Park Overhaul	11	Park	No Funding Source	-	-	-	-	8,466,601	-	8,466,601	-
09761	Dorey Recreation Center	12	Building (New)	No Funding Source	-	-	-	-	-	30,000,000	30,000,000	-
NEW	Tuckahoe District Neighborhood Park	13	Park	No Funding Source	-	-	-	-	-	-	-	20,000,000
NEW	Highland Springs Neighborhood Park	14	Park	No Funding Source	-	-	-	-	-	-	-	20,000,000
NEW	Holladay Neighborhood Park	15	Park	No Funding Source	-	-	-	-	-	-	-	20,000,000
<b>Department Subtotal</b>				<b>5,800,000</b>	<b>10,162,058</b>	<b>17,637,024</b>	<b>33,482,072</b>	<b>12,590,594</b>	<b>43,556,222</b>	<b>117,427,970</b>	<b>81,055,000</b>	
<b>Sheriff</b>												
NEW	Jail Management System	1	Technology Improvements	Capital Reserve	1,000,000	1,032,408	-	-	-	-	1,032,408	-
NEW	Jail East Kitchen Renovation	2	Building Improvements	No Funding Source	-	9,405,000	-	-	-	-	9,405,000	-
NEW	Jail East Bldg. #8 Outdoor Recreation Enclosure	3	Building Improvements	No Funding Source	-	2,163,000	-	-	-	-	2,163,000	-
<b>Department Subtotal</b>				<b>1,000,000</b>	<b>12,600,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,600,408</b>	<b>-</b>
<b>Vehicle Replacement- Fund 22</b>												
06690	School Bus Replacement	Vehicle Replacement	General Fund	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	-
06691	Vehicle Replacement - Police	Vehicle Replacement	General Fund	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	-
06692	Vehicle Replacement - Fire	Vehicle Replacement	General Fund	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	26,500,000	-
<b>Department Subtotal</b>				<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>74,000,000</b>	<b>-</b>
<b>Grand Total - Capital Projects Fund</b>				<b>218,324,000</b>	<b>494,334,334</b>	<b>430,273,024</b>	<b>436,431,072</b>	<b>393,415,008</b>	<b>423,278,221</b>	<b>2,177,731,659</b>	<b>3,088,532,000</b>	



**Capital Improvement Program Five Year Summary FY26 through FY30**

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

Project	Priority	Source	Recommended FY26	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request	Total Five Year	Beyond FY30
<b>Public Utilities - Sewer</b>										
00782	1	Enterprise Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
00772	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	3	Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	7,000,000	5,000,000	27,000,000	25,000,000
00743	4	Enterprise Fund	6,500,000	6,500,000	6,500,000	6,500,000	2,000,000	2,000,000	23,500,000	10,000,000
00737	5	Enterprise Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
00725	6	Enterprise Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	12,500,000
08172	7	Enterprise Fund	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	3,000,000	26,000,000	19,000,000
01076	8	Enterprise Fund	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	67,000,000
09572	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
NEW	10	Enterprise Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
06666	11	Enterprise Fund	10,000,000	10,000,000	-	-	-	-	10,000,000	-
06449	12	Enterprise Fund	10,000,000	10,000,000	-	-	-	-	10,000,000	-
09703	13	Enterprise Fund	16,000,000	16,000,000	-	-	-	-	16,000,000	-
NEW	14	Enterprise Fund	2,500,000	2,500,000	-	-	-	-	2,500,000	-
NEW	15	Enterprise Fund	6,000,000	6,000,000	-	48,000,000	-	-	54,000,000	53,000,000
07027	16	Enterprise Fund	18,000,000	18,000,000	-	-	-	-	18,000,000	-
07026	17	Enterprise Fund	-	-	14,000,000	-	-	-	14,000,000	-
07028	18	Enterprise Fund	1,000,000	1,000,000	5,000,000	-	-	-	6,000,000	-
06155	19	Enterprise Fund	600,000	600,000	3,246,000	-	-	-	3,846,000	-
06154	20	Enterprise Fund	7,000,000	7,000,000	-	-	38,000,000	-	45,000,000	-
06158	21	Enterprise Fund	6,000,000	6,000,000	-	-	32,000,000	-	38,000,000	-
06838	22	Enterprise Fund	-	-	12,000,000	-	-	-	12,000,000	-
06667	23	Enterprise Fund	-	-	5,500,000	-	22,000,000	-	27,500,000	-
NEW	24	Enterprise Fund	-	-	5,000,000	-	-	30,000,000	35,000,000	-
07029	25	Enterprise Fund	-	-	7,500,000	-	-	-	7,500,000	-
06152	26	Enterprise Fund	-	-	-	-	-	16,000,000	16,000,000	-
<b>Department Subtotal</b>			<b>111,800,000</b>	<b>111,800,000</b>	<b>87,946,000</b>	<b>83,700,000</b>	<b>125,200,000</b>	<b>74,200,000</b>	<b>482,846,000</b>	<b>220,000,000</b>
<b>Public Utilities - Water</b>										
00771	1	Enterprise Fund	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
00770	2	Enterprise Fund	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000
00768	3	Enterprise Fund	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000	7,000,000	28,000,000	44,000,000
00769	4	Enterprise Fund	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	5,000,000
00767	5	Enterprise Fund	400,000	400,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000
00780	6	Enterprise Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	6,500,000
08171	7	Enterprise Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	12,000,000
NEW	8	Enterprise Fund	5,000,000	5,000,000	-	5,000,000	-	5,000,000	15,000,000	5,000,000
NEW	9	Enterprise Fund	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000	50,000,000
09706	10	Enterprise Fund	750,000	750,000	-	-	-	-	750,000	-
06121	11	Enterprise Fund	1,000,000	1,000,000	-	-	-	-	1,000,000	-
06124	12	Enterprise Fund	2,200,000	2,200,000	-	-	-	-	2,200,000	-
NEW	13	Enterprise Fund	2,500,000	2,500,000	-	-	-	-	2,500,000	-
08556	14	Enterprise Fund	4,000,000	4,000,000	-	-	-	-	4,000,000	-
09704	15	Enterprise Fund	4,000,000	4,000,000	-	-	-	-	4,000,000	3,000,000
09705	16	Enterprise Fund	600,000	600,000	-	-	-	-	600,000	-
NEW	17	Enterprise Fund	3,100,000	3,100,000	-	-	-	-	3,100,000	-
NEW	18	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
06118	19	Enterprise Fund	-	-	1,000,000	-	-	-	1,000,000	-
06615	20	Enterprise Fund	-	-	-	-	3,500,000	-	3,500,000	-
08162	21	Enterprise Fund	-	-	-	-	4,000,000	-	4,000,000	-
<b>Department Subtotal</b>			<b>86,250,000</b>	<b>86,250,000</b>	<b>62,400,000</b>	<b>66,400,000</b>	<b>69,900,000</b>	<b>68,400,000</b>	<b>353,350,000</b>	<b>136,000,000</b>
<b>Grand Total - Enterprise W/S Fund</b>			<b>198,050,000</b>	<b>198,050,000</b>	<b>150,346,000</b>	<b>150,100,000</b>	<b>195,100,000</b>	<b>142,600,000</b>	<b>836,196,000</b>	<b>356,000,000</b>

**Capital Improvement Program  
Fiscal Years 2031-35  
Projects Identified by Department  
Capital Projects Fund**

Department	Project Name	Year	Cost
<b>Education</b>			
	Elizabeth Holladay ES Renovation	FY30	33,000,000
	Ruby F. Carver ES Replacement	FY30	69,000,000
	Dumbarton ES Renovation	FY30	41,000,000
	Three Chopt ES Renovation	FY30	23,000,000
	Hermitage HS Replacement	FY31	300,000,000
	Cashell Donahoe ES Renovation	FY31	38,600,000
	Glen Allen ES Renovation	FY31	41,300,000
	John Rolfe MS Replacement	FY32	164,000,000
	Mills E. Godwin HS Replacement	FY32	260,000,000
	Gayton ES Renovation	FY33	48,700,000
	Montrose ES Replacement	FY34	88,200,000
	Short Pump ES Replacement	FY34	88,400,000
	Varina ES Replacement	FY34	88,300,000
	Longdale ES Renovation	FY34	61,500,000
	Lakeside ES Replacement	FY35	97,300,000
	Glen Lea ES Replacement	FY35	97,300,000
	Anthony Mefound ES Replacement	FY35	97,400,000
<b>Fire</b>			
	Firehouse 4 - Relocation and Construction	FY30	23,564,000
	Firehouse 2 - Replacement and Construction	FY32	28,773,000
	I-95/Parham Road Corridor Firehouse	FY33	30,203,000
	East End (Varina) Firehouse Building	FY34	32,842,000
	Fire Logistics Building	FY34	30,539,000
<b>Information Technology</b>			
	Information Technology Projects	FY31	8,306,000
	Geographic Information System	FY31	1,750,000
<b>Public Library</b>			
	North Park Library Expansion	FY35	20,300,000
<b>Public Works</b>			
	Transportation Projects	FY31	1,194,200,000
<b>Recreation</b>			
	Facility Rehabilitation	FY31	13,055,000
	Trail & Sign Rehabilitation	FY31	5,000,000
	Capital Maintenance- Turf/ Infill	FY31	3,000,000
	Tuckahoe District Neighborhood Park	FY31	20,000,000
	Highland Springs Neighborhood Park	FY32	20,000,000
	Holladay Neighborhood Park	FY33	20,000,000
<b>Enterprise Fund</b>			
<b>Public Utilities</b>			
	Sewer Connections	FY31	2,500,000
	Sewer Line Extensions	FY31	5,000,000
	Sewer Line Rehabilitation	FY31	25,000,000
	Sewer Pump Station Improvements	FY31	10,000,000
	Sewer Relocations, Adjustments and Xings	FY31	1,000,000
	Plan Review and Inspection	FY31	12,500,000
	Water Reclamation Facility Improvements	FY34	19,000,000
	Sewer Sub-basin Area Wide Sewer Rehabilitation	FY31	67,000,000
	Shovel Ready Henrico Fund	FY31	25,000,000
	Water Reclamation Facility Flow Equalization Facility	FY34	53,000,000
	Water Connections	FY31	1,500,000
	Water Line Extension	FY31	3,000,000
	Water Line Rehabilitation	FY31	44,000,000
	Water Pumping Station Improvements	FY31	5,000,000
	Water Relocations, Adjustments and Xings	FY31	1,000,000
	Water Meters	FY31	6,500,000
	Water Treatment Facility Improvements	FY31	12,000,000
	Eastern Water Transmission Main - Long Term Option	FY31	50,000,000
	Lead and Copper Program	FY31	5,000,000
	Old Williamsburg Water Pumping Station	FY31	3,000,000
	Water and Sewer Infill Program	FY31	5,000,000



**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Education</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
00518 / 00527	Mechanical and Roof Replacements	1	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	-	80,000,000
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
06292	Charles M. Johnson ES Renovation	5	21,500,000	17,000,000	-	-	-	-	-	17,000,000
08912	New Fairfield ES	6	6,000,000	6,000,000	40,000,000	-	-	-	-	46,000,000
NEW	Vehicle Replacement	7	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000
06743	Highland Springs ES Replacement	8	-	-	7,300,000	51,000,000	-	-	-	58,300,000
NEW	West End Elementary	9	-	-	-	6,000,000	44,000,000	-	-	50,000,000
06744	Elizabeth Holladay ES Renovation	10	-	-	-	-	-	3,000,000	33,000,000	36,000,000
06746	Ruby F. Carver ES Replacement	11	-	-	-	-	-	7,000,000	69,000,000	76,000,000
08772	Dumbarton ES Renovation	12	-	-	-	-	-	4,000,000	41,000,000	45,000,000
08874	Three Chopt ES Renovation	13	-	-	-	-	-	2,000,000	23,000,000	25,000,000
08775	Hermitage HS Replacement	14	-	-	-	-	-	-	300,000,000	300,000,000
08914	Cashell Donahoe ES Renovation	15	-	-	-	-	-	-	38,600,000	38,600,000
NEW	Glen Allen ES Renovation	16	-	-	-	-	-	-	41,300,000	41,300,000
NEW	John Rolfe MS Replacement	17	-	-	-	-	-	-	164,000,000	164,000,000
NEW	Mills E. Godwin HS Replacement	18	-	-	-	-	-	-	260,000,000	260,000,000
NEW	Gayton ES Renovation	19	-	-	-	-	-	-	48,700,000	48,700,000
NEW	Montrose ES Replacement	20	-	-	-	-	-	-	88,200,000	88,200,000
NEW	Short Pump ES Replacement	21	-	-	-	-	-	-	88,400,000	88,400,000
NEW	Varina ES Replacement	22	-	-	-	-	-	-	88,300,000	88,300,000
NEW	Longdale ES Renovation	23	-	-	-	-	-	-	61,500,000	61,500,000
NEW	Lakeside ES Replacement	24	-	-	-	-	-	-	97,300,000	97,300,000
NEW	Glen Lea ES Replacement	25	-	-	-	-	-	-	97,300,000	97,300,000
NEW	Anthony Mefound ES Replacement	26	-	-	-	-	-	-	97,400,000	97,400,000
<b>Department Subtotal</b>			<b>55,500,000</b>	<b>52,500,000</b>	<b>76,800,000</b>	<b>86,500,000</b>	<b>73,500,000</b>	<b>45,500,000</b>	<b>1,637,000,000</b>	<b>1,971,800,000</b>

\* 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

<b>Department</b> Education	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvement	<b>Project Type</b> 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 improvements and replacements, heating, improvements and replacements, ventilation improvements, plumbing improvements and replacements, communication, electrical, security system upgrades, energy saving upgrades, and ceiling and lighting improvements.

**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:**

- \$10,000,000 for Mechanical and \$6,000,000 for Roofing is being requested to better align with current costs and requirements.
- \$10,000,000 was included in the FY25 CIP but prior appropriations have been \$2,500,000 for both Roof Replacements and Mechanical Improvements since FY99.
- In December 2021 the Board of Supervisors appropriated \$10,034,508 of American Rescue Plan Act (ARPA) funding to support HVAC improvements.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$10,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ 80,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$10,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ -</b>	<b>\$ 80,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Technology Improvements - 09098

<b>Department</b> Education	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> 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:

- Data Center server, storage, and networking
- Data Center software and applications
- Network cable refresh for all locations: HS, MS, ES
- 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.
- FY24 to FY25 Infrastructure refresh
- FY25 to FY26 - Auditorium projection system refresh.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Playground Replacements - 09425

<b>Department</b> Education	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvement	<b>Project Type</b> 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 Milestones:**

- Funding was initiated in FY23 with a goal of addressing 5 playgrounds per year.
- The FY26 budget will allow the replacement of main playground structures at three elementary schools

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Meals Tax Projects - 06899

<b>Department</b> Education	<b>Funding Source</b> Meals Tax Revenues	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvement	<b>Project Type</b> 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:**

- Meals Tax Reserve (appropriated) balance is \$0  
*AS of 12/2/24*
- Remaining balances for approximately 100 current projects: \$6,722,651 (excluding AVR.)  
*AS of 12/2/24*

**Project Milestones (cont):**

FY25 Meals Tax was allocated to the rebuilds of Longan ES and Jackson Davis ES.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Charles M. Johnson Elementary School Renovation Planning & Construction – 06292

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Charles M. Johnson Elem School 5600 Bethlehem Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Building Improvement	<b>Project Type</b> 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.
- 2022 Bond Referendum funding was \$26,500,000 of which \$5,000,000 was included in the FY25 Capital Budget.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Other	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
FFE	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 17,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fairfield Area Elementary School Design & Construction – 08912

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

**Project Description:**

This project is to design and construct a new elementary school for the Fairfield District that address new residential developments in the area.

**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 August of 2027 and be completed in June of 2029.
- The new school is anticipated to be open in August of 2029.
- 2022 Bond Referendum funding was \$46,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## Vehicle Replacements - New

<b>Department</b> Education	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Vehicle Replacement	<b>Project Type</b> Recurring

**Project Description:**

This project encompasses replacement for aging vehicles in the HCPS fleet of 460 traditional vehicles such as sedans, vans, pickups, and box trucks.

**Service Impact:**

Project will ensure routine replacement of vehicles used to support the HCPS school division including vehicles used for grounds and building maintenance, student transport, drivers education, and administrative purposes.

**Operating Impacts:**

Project maintains the existing fleet of vehicles associated with supporting Henrico County Public Schools through allowing the Schools to systematically replace aging vehicles and related equipment, which ensures the safety of staff and students in our care and decreases the need for costly repairs to existing significantly aged vehicles.

**Project Milestones:**

- New request in FY26. Project milestones have not yet been determined.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 7,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Highland Springs Elementary School Replacement Planning & Construction - 06743

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Highland Springs Elementary 600 Pleasant Street
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building Improvement	<b>Project Type</b> 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:**

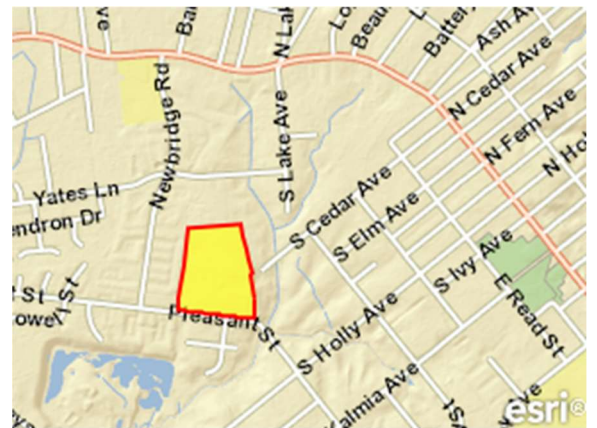
Project will update the learning and teaching environment for students and faculty by bringing the facility to modern educational standards. The new school facility will also provide an enhanced physical environment with improved handicap accessibility, safety, and security.

**Project Milestones:**

This project is proposed for FY27 approved under the 2022 General Obligation Bond Referendum funded at \$45,000,000.

- Planning and design will begin in FY27.
- Construction is anticipated to begin in August of 2027 and be completed in August of 2029.
- The rebuilt school is anticipated to be open in August 2029.
- 2022 Bond Referendum funding was \$45,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,000,000	\$ 45,000,000	\$ -	\$ -	\$ -	\$ 47,000,000
Other	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
FFE	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>	<b>\$ 51,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,300,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## West Area Elementary School Design & Construction – New

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Location to be Determined
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building (New)	<b>Project Type</b> 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 August 2029 and be completed in Spring 2031.
- The new school is anticipated to be open in August of 2031.
- 2022 Bond Referendum funding was \$47,000,000.

**Project Location:**

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

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Construction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 38,000,000	\$ -	\$ -	\$ 41,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 210,000</b>

# Elizabeth Holladay Elementary School Renovation Planning & Construction – 06744

<b>Department</b> Education	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Elizabeth Holladay Elem School 7300 Galaxie Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Building Improvement	<b>Project Type</b> Non-Recurring

**Project Description:**

This project is a facility update of the existing Holladay Elementary School, originally constructed in 1967.

**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 project is proposed for FY30 and is currently unfunded. Project milestones have not yet been determined.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 33,000,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Ruby F. Carver Elementary School Replacement Planning & Construction - 06746

<b>Department</b> Education	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Carver Elementary 1801 Lauderdale Drive
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

This project is an on-site facility replacement of the existing Carver 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 FY30 and is currently unfunded. Project milestones have not yet been determined.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000,000	\$ -	\$ 62,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 69,000,000</b>	<b>\$ -</b>	<b>\$ 76,000,000</b>
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Dumbarton Elementary School Renovation Planning & Construction – 08772

<b>Department</b> Education	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Dumbarton Elem School 9000 Hungary Springs Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Building Improvement	<b>Project Type</b> Non-Recurring

**Project Description:**

This project is a facility update of the existing Dumbarton Elementary School, originally constructed in 1971.

**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 project is proposed for FY30 and is currently unfunded. Project milestones have not yet been determined.

**Project Location:**



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 41,000,000</b>	<b>\$ 45,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Three Chopt Elementary School Renovation Planning & Construction – 08774

<b>Department</b> Education	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Three Chopt Elem School 1600 Skipwith Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building Improvement	<b>Project Type</b> Non-Recurring

**Project Description:**

This project is a facility update of the existing Dumbarton Elementary School, originally constructed in 1971.

**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 project is proposed for FY30 and is currently unfunded. Project milestones have not yet been determined.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 23,000,000</b>	<b>\$ 25,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Capital Improvement Program Five Year Summary FY26 through FY35

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

<b>Electoral Board</b>										
Project		Priority	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Request FY31-35	Total Ten Year
NEW	Express Voting Machines	1	-	-	600,000	-	-	-	-	600,000
<b>Department Subtotal</b>			-	-	600,000	-	-	-	-	600,000

## Express Voting Machines – New

<b>Department</b> Electoral Board	<b>Funding Source</b> TBD	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> Non-recurring

**Project Description:**

This project requests funding for the replacement of ADA voting equipment. The current ADA voting equipment was purchased in 2015. There are new Election Assistance Commission guidelines for voting equipment the current inventory does not meet.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- Current voting machine equipment was purchased in 2015.
- Funding has been provided for the replacement of current standard voting machine equipment in FY25.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Fire</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
06366	Firehouse 1 - Relocation and Construction	1	19,000,000	22,070,000	-	-	-	-	22,070,000	
06529	Firehouse 11 - Replacement and Construction	2	-	-	2,216,000	19,165,000	-	-	21,381,000	
08995	Firehouse 14 - Addition and Renovation	3	-	-	-	386,000	1,688,000	-	2,074,000	
08994	Firehouse 15 - Addition and Renovation	4	-	-	-	412,000	1,827,000	-	2,239,000	
08993	Firehouse 16 - Addition and Renovation	5	-	-	-	-	439,000	1,894,000	2,333,000	
08992	Firehouse 17 - Addition and Renovation	6	-	-	-	-	424,000	2,118,000	2,542,000	
06519	Firehouse 4 - Relocation and Construction	7	-	-	-	-	-	3,250,000	23,564,000	
NEW	Firehouse 2 - Replacement and Construction	8	-	-	-	-	-	-	28,773,000	
NEW	I-95/Parham Road Corridor Firehouse	9	-	-	-	-	-	-	30,203,000	
NEW	East End (Varina) Firehouse Building	10	-	-	-	-	-	-	32,842,000	
NEW	Fire Logistics Building	11	-	-	-	-	-	-	30,539,000	
<b>Department Subtotal</b>			<b>19,000,000</b>	<b>22,070,000</b>	<b>2,216,000</b>	<b>19,963,000</b>	<b>4,378,000</b>	<b>7,262,000</b>	<b>145,921,000</b>	<b>201,810,000</b>

# Firehouse 1 – Relocation and Construction – 06366

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 4700 Richmond Henrico Turnpike
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

This project includes the purchase of land and the construction of a new Firehouse 1. This site will also include the Public Safety Training Facility, and so land and site development for both projects are included. The facility will have a 14,195 square foot building with a 1,064 square foot 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 near the bay room. Other features of this Firehouse include 4 Drive-thru bays, an area designated for training/conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. The units currently assigned to this station include an engine, ladder truck, ambulance, and the Technical Rescue Team. The current site is not conducive to future expansion due to the presence of a stream and the land's topography. The station 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:**

Improve delivery of existing services.

**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
- \$3,774,000 for Land Purchase appropriated in July, 2024. Source of funding was 2024 EDA Public Safety Bonds.
- Planning and Design FY25
- Construction FY26

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 213,100	\$ 397,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,000
Land	\$1,643,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 1,491,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,491,000
Construction	\$ -	\$ 17,317,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,317,000
Other	\$ -	\$ 1,694,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,694,000
FFE	\$ -	\$ 1,171,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,000
<b>Total</b>	<b>\$1,856,100</b>	<b>\$ 22,070,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,070,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ 103,110	\$ -	\$ -	\$ -	\$ -	\$ 103,110
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,110</b>

# Firehouse 11 – Replacement and Construction – 06529

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

**Project Description:**

This project includes the rebuild of Firehouse 11 on its current site. The facility will have a 14,365 square foot building with a 912 square foot 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 near the bay room. Other features of this Firehouse include 3 Drive-thru bays, an area designated for training/conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. The units currently assigned to this station include an engine and fire medic unit. Estimates to renovate the existing structure are not cost effective due to compliance of the current ADA requirements, fire protection codes, building code regulations, and the inability to provide the desired space.

**Service Impact:**

Improve delivery of existing services.

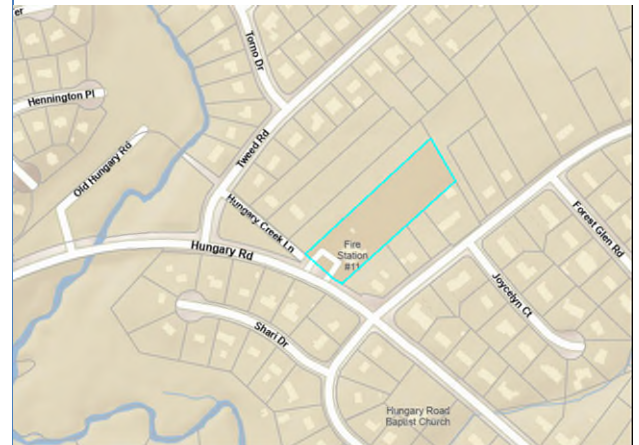
**Operating Impact:**

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
- \$315,000 for Land Purchase appropriated in June, 2024. Source of funding was 2024 EDA Public Safety Bonds.
- Planning and Design FY27
- Construction FY28

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ 2,216,000	\$ -	\$ -	\$ -	\$ -	\$ 2,216,000	
Land	\$ 317,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	
Construction	\$ -	\$ -	\$ -	\$ 15,933,000	\$ -	\$ -	\$ -	\$ 15,933,000	
Other	\$ -	\$ -	\$ -	\$ 1,605,000	\$ -	\$ -	\$ -	\$ 1,605,000	
FFE	\$ -	\$ -	\$ -	\$ 1,247,000	\$ -	\$ -	\$ -	\$ 1,247,000	
<b>Total</b>	<b>\$ 317,959</b>	<b>\$ -</b>	<b>\$ 2,216,000</b>	<b>\$ 19,165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,381,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 103,110	\$ -	\$ -	\$ 103,110	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,110</b>	

## Firehouse 14 – Addition and Renovation – 08995

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 5210 Technology Boulevard
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building Addition	<b>Project Type</b> Non-Recurring

**Project Description:**

This project includes an addition of approximately 1,060 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 1,260 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.

**Service Impact:**

Addresses demands of growth and development of Henrico County.

**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
- Planning and Design FY28
- Construction FY29

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ 386,000	\$ -	\$ -	\$ -	\$ 386,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,372,000	\$ -	\$ -	\$ 1,372,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 223,000	\$ -	\$ -	\$ 223,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ 93,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386,000</b>	<b>\$ 1,688,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,074,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)								\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 10,930	\$ -	\$ -	\$ 10,930
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,930</b>

## Firehouse 15 – Addition and Renovation – 08994

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 3820 Mountain Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Building Addition	<b>Project Type</b> Non-Recurring

**Project Description:**

This project includes an addition of 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 1,416 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues.

**Service Impact:**

Address demands of growth and development of Henrico County.

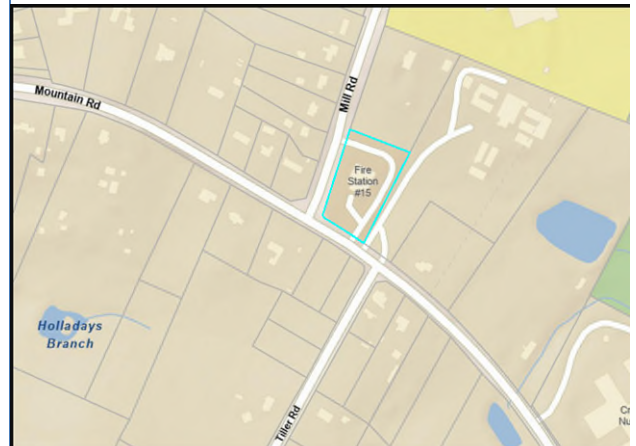
**Operating Impact:**

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
- Planning and Design FY28
- Construction FY29

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ 412,000	\$ -	\$ -	\$ -	\$ 412,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ 1,490,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ 241,000	\$ -	\$ -	\$ 241,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 412,000</b>	<b>\$ 1,827,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,239,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,755	\$ -	\$ 11,755	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,755</b>	<b>\$ -</b>	<b>\$ 11,755</b>	

## Firehouse 16 – Addition and Renovation – 08993

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 5381 Shady Grove Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building Addition	<b>Project Type</b> Non-Recurring

**Project Description:**

This project includes an addition of 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 1,416 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues, and enhancing the fitness room and current living space.

**Service Impact:**

Address demands of growth and development of Henrico County

**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
- Planning and Design FY29
- Construction FY30

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 439,000	\$ -	\$ -	\$ 439,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,549,000	\$ -	\$ 1,549,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ -	\$ 282,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 439,000	\$ 1,894,000	\$ -	\$ 2,333,000	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



## Firehouse 17 – Addition and Renovation – 08992

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 110 Gaskins Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building Addition	<b>Project Type</b> 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.

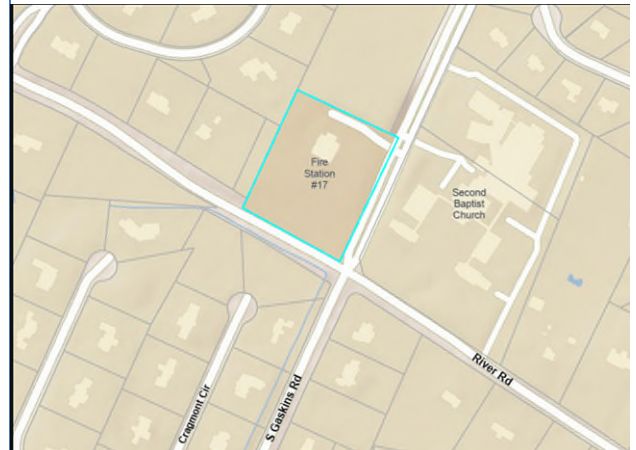
**Operating Impact:**

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
- Planning and Design FY29
- Construction FY30

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 424,000	\$ -	\$ -	\$ 424,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,729,000	\$ -	\$ 1,729,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,000	\$ -	\$ 298,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ 91,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 424,000</b>	<b>\$ 2,118,000</b>	<b>\$ -</b>	<b>\$ 2,542,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## Firehouse 4 – Relocation and Construction – 06519

<b>Department</b> Division of Fire	<b>Funding Source</b> General Capital Projects	<b>Project Location</b> Within Current Response Area
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

This project includes the purchase of land to either relocate and rebuild Firehouse 4 within its assigned response area. This facility will have a 14,195 square foot building with a 1,064 square foot 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 near the bay room. Other features of this Firehouse include 4 Drive-thru bays, an area designated for training/conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. The units currently assigned to this station include an engine, fire medic unit, tanker, and brush truck. This project would allow for an additional fire medic unit and a ladder truck. 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 as well as the inability to provide the desired space.

**Service Impact:**

Address demands of growth and development of Henrico County.

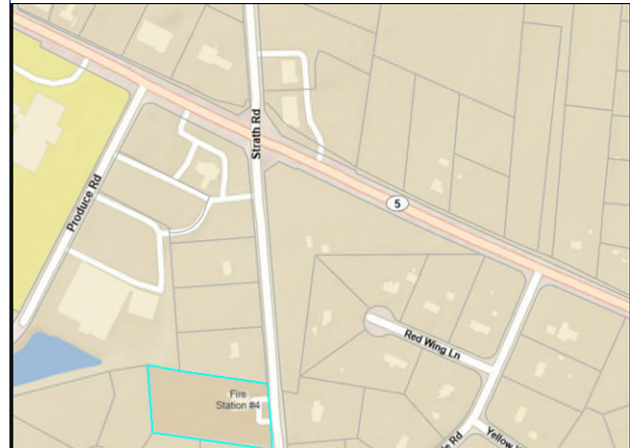
**Operating Impact:**

A newly constructed 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:**

- Land Acquisition: FY30
- Planning and Design FY30
- Construction FY31

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design						\$ 2,248,000		\$ 2,248,000
Land						\$ 1,002,000		\$ 1,002,000
Offsite Improvements/Utilities							\$ 509,000	\$ 509,000
Construction							\$ 15,839,000	\$ 15,839,000
Other							\$ 2,269,000	\$ 2,269,000
FFE							\$ 4,947,000	\$ 4,947,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 23,564,000	\$ 26,814,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)								\$ -
Operating (incremental)								\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>General Services</b>									
Project	Priority	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Request FY31-35	Total Ten Year
00572	Core Facility Improvements	10,000,000	16,700,000	6,850,000	2,350,000	-	-	-	25,900,000
NEW	Social Services Building	22,000,000	22,000,000	-	-	-	-	-	-
NEW	Elevator Deficiency Remediation Phase 1	-	5,000,000	-	-	-	-	-	5,000,000
NEW	Juvenile Courts Renovation	1,500,000	1,500,000	-	-	-	-	-	1,500,000
NEW	EGC Mechanical, Electrical & Plumbing Upgrades	-	4,500,000	-	-	-	-	-	4,500,000
09567	Varina on the James	-	7,000,000	-	-	-	-	-	7,000,000
NEW	Life Safety and Building Automation Systems	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
08767	County Buildings Restroom ADA Upgrades	-	1,500,000	650,000	650,000	650,000	650,000	-	4,100,000
06370	CAM Fuel Site Upgrades	3,000,000	3,000,000	-	-	-	-	-	3,000,000
00423	Exterior Infrastructure Repairs and Replacement	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
NEW	East End CAM Facility	-	250,000	-	-	-	-	-	250,000
06477	Small Project Improvements and Renovations	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
NEW	Finance Office Renovation	-	1,572,000	-	-	-	-	-	1,572,000
01198	Energy Management	250,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
09070	EGC Social Services & Registrar Improvements	400,000	2,815,000	-	-	-	-	-	2,815,000
NEW	Magistrate's Office Renovation	-	183,000	-	-	-	-	-	183,000
NEW	Clinic Renovation	-	590,000	-	-	-	-	-	590,000
NEW	HEART	250,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
NEW	Circuit Court Clerk Civil & Criminal Renovation	-	839,000	-	-	-	-	-	839,000
NEW	Commonwealth's Attorney Office & Breakroom Renovation	-	202,000	-	-	-	-	-	202,000
NEW	Extension Office Renovation	-	117,603	-	-	-	-	-	117,603
<b>Department Subtotal</b>		<b>37,400,000</b>	<b>73,268,603</b>	<b>13,000,000</b>	<b>8,500,000</b>	<b>6,150,000</b>	<b>6,150,000</b>	<b>-</b>	<b>85,068,603</b>

## Core Facility Improvements – 00572

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

**Project Description:**

The current Core Facility Improvement Plan is based on priorities provided by our staff and assessments provided by our contracted vendors for the next three fiscal years. These cover a variety of needed improvements across building assets and across building types. For more specific details, a supplementary spreadsheet has been created and can be shared upon request.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

Operating impacts will be dependent on the scope of work for each project.

**Project Milestones:**

- FY24 Projects: Design of multiple projects; Multiple assessments; Jail East Underground Piping Phase 1; Jail East Entry Doors; PSB Fire Panel; Juvenile RTU's 1 and 7
- FY25 Projects: Road Crew HVAC; Courthouse Halon and Fire Alarm System Replacement; Jail East Generator; Animal Shelter HVAC/Humidity; Jail West Generator and ATS
- FY26 Projects: The Springs Rec Center HVAC Replacements; Jail East Boiler Replacements; Juvenile Detention Generator; Sandston Library RTU Replacements

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,292,000	\$ 16,700,000	\$ 6,850,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 25,900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,292,000</b>	<b>\$ 16,700,000</b>	<b>\$ 6,850,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,900,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Social Services Building - NEW

<b>Department</b> General Services	<b>Funding Source</b> Other Debt Financing	<b>Project Location</b> Dixon Powers Drive
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

This is to design and construct a new standalone building for Social Services to better enhance citizen experience when visiting the department.

**Service Impact:**

This new building will allow employees to have their own workspace, as there are quite a few staff assigned to share offices with 1-3 other people simultaneously. The new building will create a safe space to interact with the public. The current set-up does not allow for safe and confidential client interaction as all common areas are currently in the department’s secure workspace.

**Operating Impact:**

A new building would have utility costs, but may be offset by the department’s current budget and a more efficient building.

**Project Milestones:**

- Planning and design to begin Summer 2025; construction to begin soon after.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design		\$ 3,000,000						\$ 3,000,000
Land								\$ -
Offsite Improvements/Utilities								\$ -
Construction		\$ 19,000,000						\$ 19,000,000
Other								\$ -
FFE								\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)								\$ -
Operating (incremental)								\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Elevator Deficiency Remediation Phase 1 – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Multiple
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

DGS had an evaluation of twelve (12) vertical transportation units performed as the first round of elevator assessments. The recommendation is that all twelve (12) elevators be modernized within the next three (3) years. The evaluation consisted of the following elevators:

- Admin Building - Four (4) elevators
- Court House - Two (2) elevators
- Jail West - Two (2) elevators
- Public Safety - Two (2) elevators
- Training Center - Two (2) elevators

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

Each facility has multiple elevators, so we can work on one elevator at a time to ensure elevator access continues within the facility.

**Project Milestones:**

- Will be completed for all 37 DGS elevators throughout the County.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Juvenile Courts Renovation – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 4201 E Parham Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

- Renovation to Juvenile Courts building will consist of:
- New furniture in the main areas, with new staining for the custom circular benches.
  - New paint in main lobby areas and court rooms #1-4.
  - New signage throughout.
  - Kid’s area in existing hallway (on way to rooms #5-6) of addition.
  - Renovate conference room across from court room #6
  - Wall protection in hallways and outside wall of court rooms.
  - Some ADA improvements will be incorporated with this work where there is an overlap with other work, such as changing out the doors.
  - IT will upgrade some technology in the court rooms.

**Service Impact:**

Increase customer service and make the space brighter and less institutional looking.

**Operating Impact:**

Work will have to be done at night and on weekends to avoid impacting operations, which will likely impact the cost of construction.

**Project Milestones:**

- A/E firm has looked at the area and is putting together a scope, along with considerations for the furniture and potential color options. They also will design the new kid’s area.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## Eastern Government Center MEP Upgrades – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 3820 Nine Mile Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

The findings of a recent assessment of the mechanical, electrical, and plumbing (MEP) systems at the Eastern Government Center indicate these systems are well past their useful life and require replacements to keep the building operating as intended. Due to the extensive needs and associated costs, these improvements are being requested as their own project.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

Operating impacts are anticipated given the scope of improvements required.

**Project Milestones:**

- MEP assessment has been completed.
- Upon funding, design and bid documents will be created.
- Bid and award.
- Construction and closeout.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Varina on the James – 09567

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 3151 Varina on The James
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Recurring

**Project Description:**

Historic preservation of the two-story residence built in 1853.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

None.

**Project Milestones:**

- Building condition assessment of the exterior to include lintels at masonry openings; existing windows and doors; mortar repairs to existing exterior walls; existing wood structure; vault housing pressure tanks for well; improvements to building envelope and ventilation; roofs; and porches.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Life Safety and Building Automation Systems – NEW

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

**Project Description:**

The County has multiple facilities with a variety of existing life safety and building automation systems of varying ages. DGS continues to encounter situations where existing system components are being phased out. To avoid existing systems from becoming obsolete and losing functionality within our facilities, DGS is requesting recurring capital funding to begin planned phasing for upgrading existing systems. On the building automation side, DGS would also like to begin planning new installations in existing facilities without automation to help ensure systems are operating effectively and efficiently.

**Service Impact:**

Improve levels of efficiency.

**Operating Impact:**

Operating impacts will be dependent on the scope of work for each project.

**Project Milestones:**

- Current FY25: Develop inventory of existing life safety and building automation systems and components. Prioritize phased replacements over the next several fiscal years. Also develop and prioritize list of facilities without automation.
- Future fiscal years will continue to prioritize replacements of life safety and building automation based on the age and end of support by the manufacturer. For any remaining funding in each fiscal year, we will begin to install building automation at those facilities that do not have it. Ultimately, we would like each facility to have full automation.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## County Buildings Restroom and ADA Upgrades – 08767

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvements	<b>Project Type</b> 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:**

Improve delivery of existing services.

**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 Projects: Boardroom Lobby Restrooms; EGC Restrooms.
- FY26 Projects: 1st, 2nd, and 3rd Floors Admin Building main lobby areas.
- FY27 and FY28 proposes the 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 650,000	\$ 1,500,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,100,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 1,500,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 4,100,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CAM Fuel Site Upgrades – 06370

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Site Improvements	<b>Project Type</b> 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 include decommissioning the existing underground storage tanks as recommended by our 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:**

Improve delivery of existing services when project is complete.

**Operating Impact:**

Pumps and/or entire sites could be down while work is being performed.

**Project Milestones:**

- FY25 funding of \$1,500,000 will design a new oil water separator at WGC fuel island; Design of tank removal and abandonment and removal of fuel site at Dabbs House Bunker; Design of a new fuel site with tanks and other associated improvements at East End Road Depot; Work associated with abandoning Dabbs House Bunker site.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Exterior Infrastructure Repairs and Replacement – 00423

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

**Project Description:**

Rebranding of Pavement Rehabilitation. Funding ask was not included last year as there were funds remaining from the previous fiscal year. This is the department's only source of funding for asphalt, concrete repair/replacement, and lot striping. Rebranding is to allow water, sewer, and stormwater infrastructure repair/replacement to be performed as the department currently lacks a funding source for this type of work. Work will be performed under an annual contract for the department.

**Service Impact:**

Improve delivery of existing services – Maintain County infrastructure.

**Operating Impact:**

While we will try to keep operating impacts to a minimum, there might be instances where access could be unavailable.

**Project Milestones:**

- FY24: Malvern Hill Driveway Paving; EGC Concrete Work; Restriping of multiple lots, including PSB, Training Center, Cultural Arts, Human Services
- FY25: Tuckahoe Library Compaction Issues
- Future years will be planned based on the ongoing pavement assessments we are currently working on. We also need to move to concrete inspections for our sidewalks, curb ramps, etc.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## East End CAM Facility – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> East End CAM Facility
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building (New)	<b>Project Type</b> 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. A vehicle wash facility would also be added to the site.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

No operating impacts anticipated as a new facility will be constructed at a new site.

**Project Milestones:**

- Planning has investigated parcels within a specific radius from the existing East End CAM facility. DGS has requested adding an additional mile to the radius.
- DGS will have A&E firm develop conceptual plan for a new facility. This will provide more guidance for Planning to locate a site.
- Future cost estimates would be developed based on the conceptual plan.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Small Project Improvements and Renovations – 06477

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvements	<b>Project Type</b> 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:**

Improve delivery of existing services.

**Operating Impact:**

None.

**Project Milestones:**

- FY25: Misc. small office renovations, Accounting Office additions, District Courts employee restrooms, Magistrate office renovations, furniture requests, misc. office renovation requests
- FY26: CCP/Drug Court, Misc. Renovation requests
- FY27: Misc. Renovation requests

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Finance Office Renovation – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 4301 E Parham Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Renovate the Appraiser and Appraiser Supervisor Section to modernize facilities and accommodate growth to include new carpet, chairs, desks, cubicles, paint, & ceiling tiles. This will also expand cubicle space to house anticipated additional appraisers. Renovation in the Conference Room will include new carpet, paint, chairs, table, & A/V. New chairs, desks, file cabinets, & bookshelves for Admin Section that was not included in 2019 renovation.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

Provide additional space for new staffing in both short & long-term horizons. Potential reduction in maintenance costs due to updated infrastructure. Temporary disruption during renovation, but long-term benefits include improved work conditions and space for new hires. Improved facilities will enhance staff productivity and job satisfaction.

**Project Milestones:**

- Last renovation completed roughly 20 years ago
- Phase 1 (TBD to 3 months): Planning and design phase
- Phase 2 (4 to 6 months): Construction and renovation of the appraiser section
- Phase 3 (6 to 12 months): Finalization and setup of new workstations and infrastructure

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Other	\$ -	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000
FFE	\$ -	\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,572,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,572,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Energy Management – 01198

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building Improvements	<b>Project Type</b> 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 Firehouse 21 lighting, Training Center classrooms lighting, Police Firing Range lighting, HVAC upgrades, and building automation system improvements.

**Service Impact:**

Improve levels of efficiency of County facilities.

**Operating Impact:**

None

**Project Milestones:**

- This project has been submitted annually since FY17

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Eastern Government Center Improvements – 09070

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 3820 Nine Mile Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Renovations and security improvements to the Social Services and Registrar's areas at the Eastern Government Center.

Social Services: Add a room where clients can be interviewed and not enter the office suite that can also be used as a de-escalation area when needed. Provide an ADA accessible service counter with security alterations. Build new corridor to re-connect office areas that are now separated by the Credit Union. Improve the office area efficiency. Isolate the office area from the egress pathway from the lobby.

Registrar: Provide a private space for customers outside of the office area. Provide an ADA accessible customer service counter.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

None.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design		\$ 411,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,000
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 1,654,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,654,000
Other		\$ 279,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,000
FFE		\$ 471,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,815,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,815,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Magistrate’s Office Renovation – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 4309 E Parham Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Renovations and upgrades to the Magistrate's Office Area. Work includes new paint, new carpet, and new LED lighting. The public-hearing area will be renovated to include a handicapped accessible desk and noise reduction measures, resulting in 2 separate spaces to hold interviews. New monitors will be provided by IT.

**Service Impact:**

Increase staff efficiency and customer service.

**Operating Impact:**

None.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000
Other	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FFE	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 183,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 183,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Clinic Renovation – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 8600 Dixon Powers Drive
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Combine 2 exam rooms into a nursing station. Combine 2 exam rooms into a utility room. Convert former utility room into an exam room. Add secure door into secondary waiting room. Move the lab room to the secondary waiting area. Paint all affected areas. New LED lighting. Provide way-finding signage. Remove workstation from lobby.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

None

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000
Other	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FFE	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## HEART – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Environmental	<b>Project Type</b> Recurring

**Project Description:**

The Henrico Environmental Action Resource Team (HEART) promotes environmental projects and activities across county government. HEART performs projects in 6 functional areas that includes water resources, youth council, outreach, energy and resource conservation, mobility and active transportation, green space and recreation. The HEART team will utilize the budget to perform projects in each of these areas.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

None.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Circuit Court Clerk Civil & Criminal Renovation – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 4309 E Parham Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

The renovation includes 4800 square feet of office space consisting of new flooring and paint throughout the entire suite. The breakroom will receive new casework and plumbing fixtures. The central desk will be reconfigured to increase the waiting room area and the adjoining reception desks will be refinished to match the central desk. Additional space will be considered in the existing file room.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

None.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Other	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000
FFE	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 839,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 839,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Office and Breakroom Renovation – (new)

<b>Department</b> Commonwealth’s Attorney’s Office	<b>Funding Source</b> General Fund	<b>Project Location</b> 4301 E. Parham Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-Recurring

**Project Description:**

Improve office space in the Commonwealth’s Attorney’s area in the Administration building (formerly Human Resources benefits office) by reducing the size of the existing breakroom. The new space will be reconfigured to provide an additional attorney office, and four modular workstations. The project will include furniture and IT equipment for the conference room, guest seating, and storage. Carpeting in the entire suite will be replaced.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

No operating impact identified.

**Project Milestones:**

- Planning and Design FY26
- Construction FY26

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 202,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Extension Office Renovation – NEW

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> 8600 Dixon Powers Drive
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Provide new office and reception furniture.

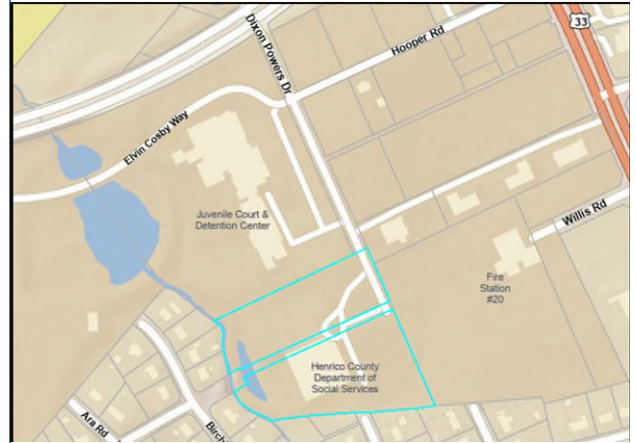
**Service Impact:**

Improve levels of efficiency.

**Operating Impact:**

None.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ 105,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,603
<b>Total</b>	<b>\$ -</b>	<b>\$ 117,603</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,603</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Information Technology</b>									
Project	Priority	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Request FY31-35	Total Ten Year
09185	Enterprise Resource Planning System Replacement	11,500,000	11,480,616	-	-	-	-	-	11,480,616
06481	Information Technology Projects	2,250,000	2,283,000	2,083,000	1,925,000	2,659,439	547,000	8,306,000	17,803,439
00429	Geographic Information System	250,000	261,649	250,000	300,000	300,000	325,000	1,750,000	3,186,649
01033	POSSE Enhancements	250,000	250,000	-	-	-	-	-	250,000
<b>Department Subtotal</b>		<b>14,250,000</b>	<b>14,275,265</b>	<b>2,333,000</b>	<b>2,225,000</b>	<b>2,959,439</b>	<b>872,000</b>	<b>10,056,000</b>	<b>32,720,704</b>

## Enterprise Resources Planning (ERP) System Replacement – 09185

<b>Department</b> Information Technology	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> 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 existing service delivery.

**Operating Impact:**

Staffing, specifically HR, Finance, and IT, will realize a tremendous impact, as HR and Finance's day-to-day operations will be optimized. 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.
- Detailed Operating Budget Impacts provided on the following page.

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ 11,480,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,480,616
FFE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,480,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,480,616</b>
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ 838,750	\$ 1,270,000	\$ 1,070,000	\$ 495,000	\$ 495,000	\$ 500,000	\$ -	\$ 4,668,750
Operating (incremental)	\$ -	\$ 1,440,323	\$ 1,506,630	\$ 2,670,215	\$ 2,764,961	\$ 2,863,671	\$ 12,760,780	\$ -	\$ 24,006,580
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ 2,279,073</b>	<b>\$ 2,776,630</b>	<b>\$ 3,740,215</b>	<b>\$ 3,259,961</b>	<b>\$ 3,358,671</b>	<b>\$ 13,260,780</b>	<b>\$ -</b>	<b>\$ 28,675,330</b>



## Information Technology Projects – 06481

<b>Department</b> Information Technology	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> 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 will improve existing service delivery.

**Operating Impact:**

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 new installed systems.

**Project Milestones:**

- Detailed FY 25-35 IT Projects provided on the following page.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,000,000	\$ 2,283,000	\$ 2,083,000	\$ 1,925,000	\$ 2,659,439	\$ 547,000	\$ 8,306,000	\$ 17,803,439
FFE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,283,000</b>	<b>\$ 2,083,000</b>	<b>\$ 1,925,000</b>	<b>\$ 2,659,439</b>	<b>\$ 547,000</b>	<b>\$ 8,306,000</b>	<b>\$ 17,803,439</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

IT CIP Projects FY24-35												
Relative Priority	CIP Need / Information	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32	FY32-33	FY33-34	FY34-35
1	<p><b>Hardware: Network WAN/LAN:</b> Network hardware for the data center, distribution, Public Libraries, Fire Stations, wireless, and other WAN/LAN needs. See attached Network tab for details.</p> <p><b>IMPORTANT NOTE: Costs on the Network tab are at 50% current retail pricing.</b></p>	\$ 1,110,000	\$ 710,000	\$ 1,133,000	\$ 900,000	\$ 2,309,439	\$ 147,000	\$ 160,000	\$ 35,000	\$ 1,060,000	\$ 626,000	\$ 500,000
2	<p><b>Hardware: DMZ HCI Replacement</b></p> <p>Existing NetApp-based HCI solution will be end of life (EOL) in 2025. The DMZ infrastructure will need to be moved to a new platform prior to the EOS in 12/23.</p>	\$ 150,000				\$ 200,000				\$ 225,000		
3	<p><b>ITSM software: (IT Department Need)</b></p> <p>KACE displacement for a true IT Service Management platform to handle requests, projects, development, budgeting and IT service lifecycle.</p> <p><b>This will most likely end up being some sort of cloud/subscription-based service versus CIP, but will need to be paid for out of CIP to implement.</b></p>	\$ 225,000										
5	<p><b>Storage Grid Replacement</b></p> <p>Storage grid EOS in Feb 2025 and will need to be replaced with a newer NetApp "C" series</p>	\$ 160,000					\$ 200,000					\$ 250,000
8	<p><b>Hardware: F5 Replacement (EOS Nov. 2025)*</b></p> <p>This will be a full refresh of our pair of F5 high-availability web load balancers located at WGC and CTC. This includes Traffic Manger Appliance and APM Software.</p> <p><b>*Purchase would need to be made early FY25-26</b></p>		\$ 223,000									
10	<p><b>Hardware: Virtual Infrastructure Replatform*</b></p> <p>Anticipated initial phase of our virtual infrastructure re-platform due to escalating licensing costs of VMware forcing us to consider alternate hypervisor platform for our ~560 virtual servers. This will be a significant shift away from our existing 3-tier FlexPod-based converged infrastructure platform (compute, storage, and networking).</p> <p><b>*Much of this will depend on what hypervisor platform we decide to go with whether it is Microsoft's Azure Stack/Hyper-V, Nutanix AHV or potentially remain on VMware. Future state will be determined Q1 of 2025.</b></p>		\$ 1,250,000	\$ 300,000				\$ 1,750,000	\$ 500,000			\$ 2,000,000
11	<p><b>Enterprise Backup Platform</b></p> <p>As we move away from FlexPod and shift to HCI. We will need a new enterprise backup platform for our virtual infrastructure like Rubrik, Zerto, Cohesity, etc.</p>			\$ 350,000								
12	<p><b>Hardware/Software: Virtual Desktop Infrastructure (HCG)</b></p> <p>Anticipate capital costs for infrastructure and related software licensing to implementing a base virtual desktop infrastructure (VDI) for Henrico County Government (HCG).</p>			\$ 150,000	\$ 75,000			\$ 225,000	\$ 100,000			
23	<p><b>Hardware/Storage: Shelves/Software</b></p> <p>Ability to make incremental storage capacity increases and capabilities such as NVMe, Flash and SSDs to meet the County's growing data needs.</p>				\$ 125,000			\$ 150,000			\$ 175,000	
25	<p><b>CTC Computer Room Refresh:</b> Aging computer room at CTC needs to have it's power and environmental control systems evaluated, replaced and updated. Nothing as extensive like we did at WGC, but definitely updated and build in better efficiencies and redundancies.</p>				\$ 350,000					\$ 150,000		
30	<p><b>Hardware: Prod Virtual Infrastructure Refresh</b></p> <p>This will be a full refresh of our primary virtual infrastructure compute to next gen Cisco UCS as existing chassis infrastructure will be going EOL. Estimate is based on maintaining UCS blade technology, though we may be considering HCI as a replacement at that time.</p>											
31	<p><b>Software: Enterprise Video/Media Management System:</b></p> <p>Working with several different County departments and agencies on their needs and requirements for a system to manage video production (PRMS), Drone footage (DPU/Fire), still photos (PRMS/Rec&amp;Parks) and other media needs.</p>				\$ 225,000							
31	<p><b>Hardware Appliances: DNS/IPAM</b></p> <p>Move away from Microsoft AD to a ""best of breed"" IP/DNS management platform via BlueCat appliances.</p>			\$ 150,000								
50	<p><b>Hardware: VoIP Infrastructure</b></p> <p>Existing VoIP phone system infrastructure will need to be refreshed/replaced in order to support newer voice-related services. Especially as the county adopts a more telework-centered workforce. The VoIP infrastructure supports not only basic handset services, but ACD Queues, Softphones and Jabber. All of these are vital to telework operations for the county. Upgrade would include servers, voice gateways, routers and related software licensing needed to support the VoIP infrastructure.</p>		\$ 100,000				\$ 200,000				\$ 250,000	
52	<p><b>Hardware: WGC Data Center Refresh</b></p> <p>At the 10-year mark for the HCG data center many of the core components will need to be evaluated for repair/replacements such as:</p> <ul style="list-style-type: none"> <li>- Core environmental system (AC, drain lines, rooftop units, etc.)</li> <li>- Room PDUs/busways</li> <li>- UPS and batteries</li> <li>- Rack PDUs</li> </ul>				\$ 250,000	\$ 150,000			\$ 150,000			
<b>Totals</b>		\$ 1,645,000	\$ 2,283,000	\$ 2,083,000	\$ 1,925,000	\$ 2,659,439	\$ 547,000	\$ 2,285,000	\$ 785,000	\$ 1,435,000	\$ 1,051,000	\$ 2,750,000

# Geographic Information System – 00429

<b>Department</b> Information Technology	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> 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:**

This project will improve existing service delivery.

**Operating Impact:**

All system/hardware updates that may accompany dataset updates are covered in the accompanying “IT Projects-#06481” CIP project. All existing IT-GIS staff will maintain all new datasets realized using these funds.

**Project Milestones:**

- FY23 - GIS Virtual Desktop Appliance and GIS Training Credits for ArcGIS Pro – Complete.
- GIS Geodatabase Audit and Redesign Project in Progress.
- FY24 - Ortho and Oblique Imagery – Completed. Upgrade GIS Custom Tools Project – In Progress.
- FY25 - The following are all in Progress: 3” Ortho Imagery (VGIN), Contour Layer, Building Layer (VGIN), LiDAR QL1(VGIN), 3D Mesh (Eagleview) and Ortho and Oblique Imagery Trial Subscription (Near Map).
- Future details are included on the following pages.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 200,000	\$ 261,649	\$ 250,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 1,750,000	\$ 3,186,649
FFE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 261,649</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 325,000</b>	<b>\$ 1,750,000</b>	<b>\$ 3,186,649</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
EagleView Oblique and Aerial Photography	\$-	\$158,649.00	\$-	\$225,000.00	\$-	\$225,000.00	\$-	\$225,000.00	\$-	\$250,000.00	\$-
VGIN Orthophotography 3"	\$55,000.00	\$-	\$-	\$-	\$60,000.00	\$-	\$-	\$-	\$60,000.00	\$-	\$-
FME Software	\$14,250.01	\$-	\$-	\$-	\$15,000.00	\$-	\$-	\$-	\$15,000.00	\$-	\$-
Special Projects	\$174,491.18	\$153,000.00	\$250,000.00	\$200,000.00	\$250,000.00	\$385,000.00	\$350,000.00	\$400,000.00	\$300,000.00	\$500,000.00	\$485,000.00
<b>Total Cost</b>	<b>\$243,741.19</b>	<b>\$311,649.00</b>	<b>\$250,000.00</b>	<b>\$425,000.00</b>	<b>\$325,000.00</b>	<b>\$610,000.00</b>	<b>\$350,000.00</b>	<b>\$625,000.00</b>	<b>\$375,000.00</b>	<b>\$750,000.00</b>	<b>\$485,000.00</b>
<b>CIP Funding</b>	<b>\$200,000.00</b>	<b>\$250,000.00</b>	<b>\$300,000.00</b>	<b>\$350,000.00</b>	<b>\$400,000.00</b>	<b>\$450,000.00</b>	<b>\$500,000.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Running Balance</b>	<b>\$90,516.98</b>	<b>\$28,867.98</b>	<b>\$78,867.98</b>	<b>\$3,867.98</b>	<b>\$78,867.98</b>	<b>(\$81,132.02)</b>	<b>\$68,867.98</b>	<b>(\$6,132.02)</b>	<b>\$168,867.98</b>	<b>(\$31,132.02)</b>	<b>\$33,867.98</b>

FY25 Projects (July 2024 - June 2025 )	Cost
Credit Back from Geodatabase Audit and Redesign	(\$49,240.00)
Purchase of EagleView Cloud (SSO and Unlimited Connections)	\$-
Purchase of EagleView 2024 3D Mesh (3D Rendering of Entire County)	\$26,500.00
Purchase of EagleView SketchInspect	\$42,000.00
Purchase of EagleView QL1 LIDAR	\$185,000.00
Purchase of VGIN QL1 LIDAR	\$125,000.00
Purchase of VGIN Contours	\$17,000.00
Purchase of VGIN Buildings (Complete New Layer)	\$15,000.00
Purchase of NearMap Imagery	\$21,505.37
Purchase NearMap GeoData Link	\$3,225.81
Purchase of NearMap 3D Mesh	\$59,920.00
Purchase of NearMap Buildings	\$25,734.70
Special Projects	\$-
	\$174,491.18

FY26 Projects (July 2025 - June 2026)	Cost
Staff Augmentation (GIS Analyst I)	\$100,000.00
Purchase of EagleView Cloud (SSO and Unlimited Connections)	\$-
Purchase of EagleView 4 Band (Additional Flights During Summer - Leaf On)	\$26,500.00
Purchase of EagleView 3D Mesh (2026 3D Rendering of Entire County)	\$26,500.00
Special Projects	\$-
	\$153,000.00

FY27 Projects	Cost
Staff Augmentation (Drone Program Manager)	\$100,000.00
Purchase New Drone	\$50,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Special Projects	\$-
	\$250,000.00

Staff Augmentation (Drone Program Manager)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Special Projects	\$-
	\$200,000.00

FY29 Projects	Cost
Staff Augmentation (Drone Program Manager)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Special Projects	\$50,000.00
	\$250,000.00

FY30 Projects	Cost
Staff Augmentation (Drone Program Manager)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Purchase of EagleView QL1 LIDAR	\$185,000.00
Special Projects	\$-
	\$385,000.00

FY31 Projects	Cost
Staff Augmentation (Drone Program Manager)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Special Projects	\$50,000.00
	\$350,000.00

FY32 Projects	Cost
Staff Augmentation (Drone Program Manager)	\$100,000.00
Purchase New Drone	\$50,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Special Projects	\$50,000.00
	\$400,000.00

FY33 Projects	Cost
Staff Augmentation (Drone Program Manager)	\$50,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Staff Augmentation (GIS Analyst I)	\$100,000.00
Special Projects	\$50,000.00
	\$300,000.00

<b>FY34 Projects</b>		<b>Cost</b>
Staff Augmentation (Drone Program Manager)		\$50,000.00
Staff Augmentation (GIS Analyst I)		\$100,000.00
Staff Augmentation (GIS Analyst I)		\$100,000.00
Purchase of EagleView QL1 LIDAR		\$200,000.00
Special Projects		\$50,000.00
		<b>\$500,000.00</b>

<b>FY35 Projects</b>		<b>Cost</b>
Staff Augmentation (Drone Program Manager)		\$50,000.00
Staff Augmentation (GIS Analyst I)		\$100,000.00
Staff Augmentation (GIS Analyst I)		\$100,000.00
Purchase of EagleView QL1 LIDAR		\$185,000.00
Special Projects		\$50,000.00
		<b>\$485,000.00</b>

## POSSE Enhancement – 01033

<b>Department</b> Information Technology	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> Non-recurring

**Project Description:**

This project provides funding for the ongoing enhancement and system improvement efforts for the enterprise Community Development system, Computronix POSSE. Since the system's "go live" over a year ago, Community Development has been realizing efficiencies with permit processing, among other functions. However, as these departments continue to grow into the system and learn more about its nuances, opportunities for system improvement that would further increase staff efficiency and the level of satisfaction with the system have become more apparent. A dedicated fund to address these enhancement requests will be required to continue the system's maturation in the county. This fund addresses that need.

**Service Impact:**

This project will improve levels of efficiency and is meant to be a bucket to provide funding for time & materials quoted/billed enhancements of fixes.

**Operating Impact:**

All system maintenance funds are covered in the annual operating budget. System functions/features that are updated with funds from this project would be included in the overall annual system maintenance and licensing costs.

**Project Milestones:**

- Funding would cover enhancement costs as they are identified.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Mental Health</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
06662	Woodman Road Expansion	1	-	-	-	-	3,059,975	21,355,999	-	24,415,974
<b>Department Subtotal</b>			-	-	-	-	<b>3,059,975</b>	<b>21,355,999</b>	-	<b>24,415,974</b>



## Woodman Road Expansion – 06662

<b>Department</b> Mental Health	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 10299 Woodman Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Addition	<b>Project Type</b> Non-recurring

**Project Description:**

This project would construct a 25,000 square foot addition to the MH/DS Woodman Road facility to allow for anticipated growth and the consolidation of a rental office at Richmond Medical Park. The lease for the rental office cost was \$181,261 in FY24. The lease is due to expire in December of 2026. MH/DS anticipates adding 50 staff at this location over the next 10 years.

Programs at Woodman include: Central Access; Emergency Services; MH Outpatient; Youth & Family; Assertive Community Treatment; Support Services; Case Management; Pharmacy Services; and Department Management.

The costs of site work and additional parking are included in this estimate.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

Programs at Woodman include: Central Access; Emergency Services; MH Outpatient; Youth & Family; Assertive Community Treatment; Support Services; Case Management; Pharmacy Services; and Department Management. This expansion would eliminate an annual rental cost of \$181,261 and allow staff to work and collaborate in one facility while capturing economies of operation from eliminating the current leased space.

**Project Milestones:**

- Planning and Design in FY29
- Construction scheduled for FY30

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 3,059,975	\$ -	\$ -	\$ 3,059,975	
Land	-	-	-	-	-	-	-	-	
Offsite Improvements/Utilities	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	17,240,585	-	17,240,585	
Other	-	-	-	-	-	2,289,662	-	2,289,662	
FFE	-	-	-	-	-	1,825,752	-	1,825,752	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,059,975</b>	<b>\$ 21,355,999</b>	<b>\$ -</b>	<b>\$ 24,415,974</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)								\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Police</b>									
Project	Priority	Recommended FY26	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30	Request FY31-35	Total Ten Year
08874 & 08750 Range Renovations	1	-	5,732,000	-	-	-	-	-	5,732,000
<b>Department Subtotal</b>		-	<b>5,732,000</b>	-	-	-	-	-	<b>5,732,000</b>

## Range Renovations – 08874 & 08750

<b>Department</b> Police	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 6550 La Frace Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

Remove existing earthwork and target turning system. Construct replacement 210-foot-long concrete structure on the existing hill and install a new target turning system. Construct a single-story building that would add additional training classrooms, office space, weapons storage, gunsmith workshop, breakroom, and restrooms. On the long-distance training side, construct a 30-foot concrete training structure. This request combines the bullet trap upgrades and range classroom projects from previous submissions.

**Service Impact:**

Improve delivery of existing services.

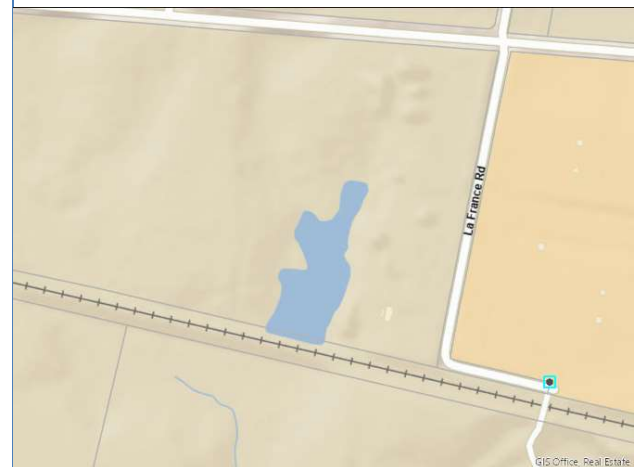
**Operating Impact:**

The existing bullet trap platform is 23 years old and deteriorating. The target turning system is unable to be repaired due to outdated parts that can no longer be obtained. The improvements are needed to continue use of the range as well as provide training for dynamic shooting. Additional classrooms and storage space is needed as the current facility is not sufficient for the type and amount of use required.

**Project Milestones:**

- Proposed for FY26
- The total construction estimate, \$1,174,160 is for the bullet traps & targeting system upgrades.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design		\$ 876,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,000	
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction		\$ 3,937,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,937,000	
Other		\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,000	
FFE		\$ 446,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,732,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,732,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Public Library</b>									
<b>Project</b>	<b>Priority</b>	<b>Recommended FY26</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29</b>	<b>Request FY30</b>	<b>Request FY31-35</b>	<b>Total Ten Year</b>
07034	Tuckahoe Library Space Reallocation - First floor	1	-	313,000	2,240,000	-	-	-	2,553,000
07033	Twin Hickory Library Space Reallocation - Second floor	2	-	-	328,000	2,023,000	-	-	2,351,000
NEW	North Park Library Adult/Teen Area Refresh	3	-	-	-	3,683,000	-	-	3,683,000
NEW	North Park Library Expansion	4	-	-	-	-	-	20,300,000	20,300,000
<b>Department Subtotal</b>			-	<b>313,000</b>	<b>2,568,000</b>	<b>2,023,000</b>	<b>3,683,000</b>	-	<b>28,887,000</b>

## Tuckahoe Library Space Reallocation First Floor – 07034

<b>Department</b> Library	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 1901 Starling Drive
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Tuckahoe Area Library opened in 2006. Evaluation and renovation of public spaces at Tuckahoe are needed to facilitate the most effective services and materials to meet customer needs. Planning and design would reallocate space devoted to more traditional shelving (books, CDs & DVDs) and to public PC workstations, and account for newer services like ebooks, video streaming, wireless access, mobile device services, and program activities. Freed up space needs to be reassigned to in-demand services such as the relocation and expansion of teen space, conference and study rooms, lounge seating, family comfort/lactation room, reconfigured service points, improved lighting, audiovisual features, and multi-functional digital media labs. The current CIP priority needs are the relocation of the teen space from the second floor to the first-floor area with related compatible changes to first floor adjacencies and repurposing the current teen space into a conference/meeting space and family comfort/lactation room.

**Service Impact:**

Improve delivery of existing services.

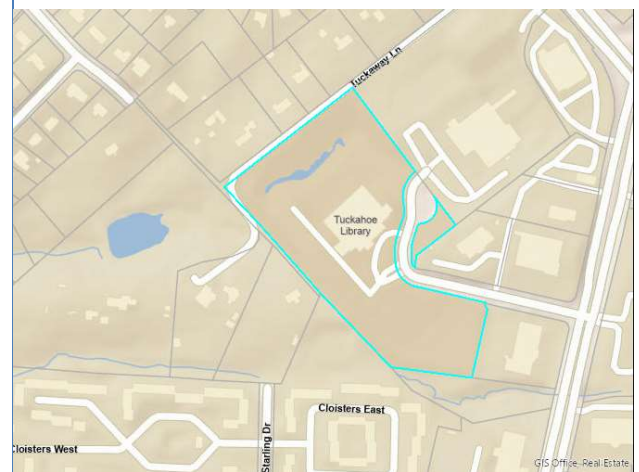
**Operating Impact:**

Add 2 full-time Librarians and 1 full-time Public Service Specialist.

**Project Milestones:**

- FY26 – Planning and design.
- FY27 – Construction, Other project costs, and FFE.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 313,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,397,000	\$ -	\$ -	\$ -	\$ -	\$ 1,397,000
Other	\$ -	\$ -	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ 204,000
FFE	\$ -	\$ -	\$ 639,000	\$ -	\$ -	\$ -	\$ -	\$ 639,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 313,000</b>	<b>\$ 2,240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,553,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ 222,931	\$ -	\$ -	\$ -	\$ 222,931
Operating (incremental)	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Capital (incremental)	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,931</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,931</b>

## Twin Hickory Library Space Allocation – 07033

<b>Department</b> Library	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 5001 Twin Hickory Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Twin Hickory Area Library opened in 2007. Evaluation and renovation of public spaces at Twin Hickory are needed to facilitate the most effective services and materials to meet customer needs. Planning and design would reallocate space devoted to more traditional shelving (books, CDs & DVDs) and to public PC workstations, and account for newer services like ebooks, video streaming, wireless access, mobile device services, and program activities. Freed up space needs to be reassigned to in-demand services such as the relocation and expansion of teen space, conference and study rooms, lounge seating, family comfort/lactation room, reconfigured service points, improved lighting, audiovisual features, and multi-functional digital media labs. The current CIP priority needs are the relocation of the teen space from the first floor to the second-floor area with related compatible changes to second floor adjacencies and repurposing the current teen space into a conference/meeting space and family comfort/lactation room.

**Service Impact:**

Improve the scope of services.

**Operating Impact:**

Add 2 full-time Librarians and 1 full-time Public Service Specialist.

**Project Milestones:**

- FY27 – Planning and design.
- FY28 – Construction, other project costs, and FFE.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ 328,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 1,244,000	\$ -	\$ -	\$ -	\$ 1,244,000
Other	\$ -	\$ -	\$ -	\$ 197,000	\$ -	\$ -	\$ -	\$ 197,000
FFE	\$ -	\$ -	\$ -	\$ 582,000	\$ -	\$ -	\$ -	\$ 582,000
<b>Total</b>	\$ -	\$ -	\$ 328,000	\$ 2,023,000	\$ -	\$ -	\$ -	\$ 2,351,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 222,931	\$ -	\$ -	\$ 222,931
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 235,931	\$ -	\$ -	\$ 235,931

## North Park Library Adult/Teen Area Renovation – NEW

<b>Department</b> Library	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 8508 Franconia Road
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

This project will be a second phase renovation following up after the North Park Branch’s Children’s Area renovation 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:**

Improve the scope of services.

**Operating Impact:**

None.

**Project Milestones:**

- FY29 – Planning and design, construction, other project costs, and FFE.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 549,000	\$ -	\$ -	\$ 549,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,064,000	\$ -	\$ -	\$ 2,064,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 326,000	\$ -	\$ -	\$ 326,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 744,000	\$ -	\$ -	\$ 744,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,683,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,683,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## North Park Library Expansion – NEW

<b>Department</b> Library	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 8508 Franconia Road
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building Addition	<b>Project Type</b> Non-recurring

**Project Description:**

The existing building opened in September of 2001 and was planned to accommodate a 10,000 sq. ft expansion. An expansion would likely include additional new shelving, a larger designated teen space, updated technology and meeting spaces, and other upgraded features.

**Service Impact:**

Improve the scope of services.

**Operating Impact:**

None.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,901,000	\$ 2,901,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,206,000	\$ 12,206,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,603,000	\$ 1,603,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,000	\$ 3,590,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,300,000</b>	<b>\$ 20,300,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Public Safety</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
09177	Animal Adoption Center	1	12,226,000	14,682,000	-	-	-	-	14,682,000	
08991	Public Safety Training Center Phase I	2	-	1,755,000	14,872,000	-	-	-	16,627,000	
NEW	Public Safety Building Renovations	3	-	1,738,000	16,509,000	-	-	-	18,247,000	
08991	Public Safety Training Center Phase II	4	-	-	-	-	2,656,000	24,844,000	27,500,000	
<b>Department Subtotal</b>			<b>12,226,000</b>	<b>18,175,000</b>	<b>31,381,000</b>	<b>-</b>	<b>2,656,000</b>	<b>24,844,000</b>	<b>-</b>	<b>77,056,000</b>

# Animal Adoption Center – 09177

<b>Department</b> Public Safety	<b>Funding Source</b> 2022 Bond Referendum	<b>Project Location</b> 12421 Kain Road
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building (New)	<b>Project Type</b> 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
- Planning and Design was funded in FY25
- FY26 – Construction

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,032,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ 742,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 11,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,470,000
Other	\$ -	\$ 1,677,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,677,000
FFE	\$ -	\$ 1,535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,535,000
<b>Total</b>	<b>\$ 2,774,000</b>	<b>\$ 14,682,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,682,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Safety Training Center Phase I – 08991

<b>Department</b> Public Safety	<b>Funding Source</b> 2022 Bond Referendum	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

The first phase of the Public Safety Training Facility will consist of a 24,500 square foot pre-engineered field house style climate-controlled metal building. With a minimum 24’ ceiling clearance, this facility will be ideal to conduct physical fitness assessments of candidates and incumbents, as well as indoor training situations. The open-floor plan facility will include showers, lockers, training classrooms, administrative space, and a kitchen. There will be four apparatus bays to house reserve and special event equipment used by Police and Fire. Site development costs are included in the submission for Firehouse 1, as the projects will run concurrently on adjoining parcels of land.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

The facility will provide training environments for Police, Fire, and Sheriff, and continued partnerships with other public safety agencies. The Division of Fire will not require currently leased space for Candidate Physical Aptitude Testing (CPAT). The Police Division would conduct Defensive Tactics and Applicant Physical Agility tests in the new Center, relieving scheduling stress at the Training Center for other fitness classes.

**Project Milestones:**

- 2022 Bond Referendum: \$18,000,000
- Planning and Design FY26
- Construction FY27

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,755,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,755,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 13,138,000	\$ -	\$ -	\$ -	\$ -	\$ 13,138,000
Other	\$ -	\$ -	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ 1,097,000
FFE	\$ -	\$ -	\$ 637,000	\$ -	\$ -	\$ -	\$ -	\$ 637,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,755,000</b>	<b>\$ 14,872,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,627,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ 426,321	\$ -	\$ -	\$ -	\$ 426,321
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 426,321</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 426,321</b>

## Public Safety Building Renovations – New

<b>Department</b> Police	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 7721 East Parham Road
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

Renovation of the following unit spaces to address storage and personnel needs: Records, Community Policing, Training, Personnel, Fire Suite, 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.

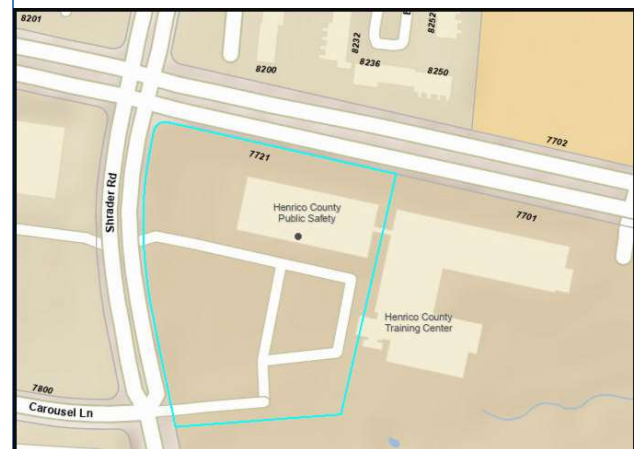
**Operating Impact:**

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:**

- Work with the consultant in FY26 to complete planning & design to determine the scope of work needed for the public safety building.
- Begin facility construction or renovation of identified workspace in FY27.
- Complete renovation/construction in FY28.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,738,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,738,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 16,509,000	\$ -	\$ -	\$ -	\$ -	\$ 16,509,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,738,000</b>	<b>\$ 16,509,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,247,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Public Safety Training Center Phase II – 08991

<b>Department</b> Public Safety	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

The second phase of the Public Safety Training Facility will consist of three new tactical training structures: A 6,000 square foot 4-story (including basement) townhouse; a 24,000 square foot 4-story Urban Mixed-use section; and a 9,000 square foot 3-story Garden-style Apartment. The facility is intended to provide Police and Fire with training scenarios for emergency response to structures found throughout Henrico County.

Built with concrete footings and slab-on-grade with structural systems of concrete and steel, these training units will include concrete roofs, sectional garage-style doors, and an elevator. The interiors would also include movable wall systems, forcible entry door and window, and roof ventilation props.

The project scope includes site work, mechanical, electrical, plumbing, fire protection, and theatrical smoke systems. The structures will be designed to drain water from the interior and retain theatrical smoke during training exercises.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

The facility will provide training environments for Police, Fire, and continued partnerships with other public safety agencies.

**Project Milestones:**

- Planning and Design FY29
- Construction FY30

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 2,656,000	\$ -	\$ -	\$ 2,656,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,399,000	\$ -	\$ 21,399,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,163,000	\$ -	\$ 3,163,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ -	\$ 282,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,656,000</b>	<b>\$ 24,844,000</b>	<b>\$ -</b>	<b>\$ 27,500,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	





**Capital Improvement Program Five Year Summary FY26 through FY35**

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

**Public Utilites - Solid Waste**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	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
<b>Department Subtotal</b>			-	-	-	-	<b>700,000</b>	-	-	<b>700,000</b>

# Springfield Road Landfill Flare Replacement – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Solid Waste Fund Balance	<b>Project Location</b> 10620 Fords Countr Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Solid Waste (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

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

**Service Impact:**

The existing flares are deteriorating and in need of replacement.

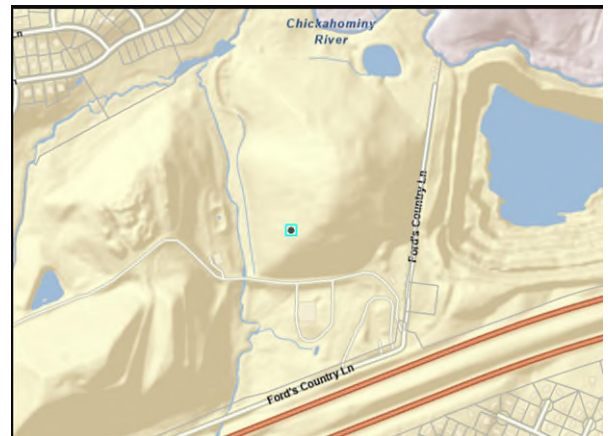
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Construction scheduled for FY29.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Springfield Landfill Transfer Station Floor Replacement – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Solid Waste Fund Balance	<b>Project Location</b> 10620 Fords County Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Solid Waste (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

Design and construct replacement of transfer station floor.

**Service Impact:**

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

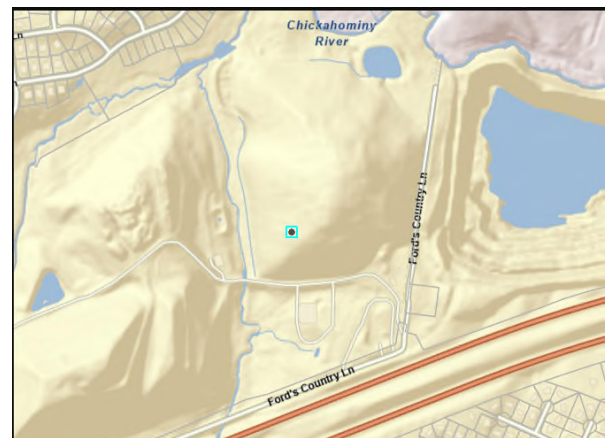
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Construction scheduled for FY29.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -		\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Public Works</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-FY35	Ten Year	
<b>Public Works - Environmental</b>										
07046	Chesapeake Bay TMDL/MS4*	1	4,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	-	11,740,000
09539	Countywide BMP Maintenance	2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
NEW	Countywide Wetland & Stream Mitigation Bank	3	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	15,000,000
09537	Countywide Drainage Improvements	4	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	-	40,000,000
00363	Minor Drainage Improvements	5	500,000	500,000	500,000	500,000	500,000	500,000	-	2,500,000
08932	Countywide Creek and Streams	6	750,000	750,000	750,000	750,000	750,000	750,000	-	3,750,000
09100	DPW Land Acquisitions	7	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
09184	Countywide Dam Repairs and Maintenance	8	500,000	500,000	500,000	500,000	500,000	500,000	-	2,500,000
09696	Countywide Alley Improvements and Vacation	9	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
<b>Department Subtotal</b>			<b>20,098,000</b>	<b>19,098,000</b>	<b>19,098,000</b>	<b>19,098,000</b>	<b>19,098,000</b>	<b>9,098,000</b>	<b>-</b>	<b>85,490,000</b>
<b>Public Works - Transportation Network</b>										
06837	Countywide Pedestrian Improvements	1	7,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000
Multiple	Transportation Projects	2	-	243,340,000	243,340,000	243,340,000	243,340,000	243,340,000	1,194,200,000	2,410,900,000
09757	Countywide Pedestrian Safety - Street Lights	3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000
	CVTA Reserve	4	27,500,000	-	-	-	-	-	-	-
<b>Department Subtotal</b>			<b>36,750,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>249,840,000</b>	<b>1,194,200,000</b>	<b>2,443,400,000</b>
<b>Department Total</b>			<b>56,848,000</b>	<b>268,938,000</b>	<b>268,938,000</b>	<b>268,938,000</b>	<b>268,938,000</b>	<b>258,938,000</b>	<b>1,194,200,000</b>	<b>2,528,890,000</b>

\* Recommended FY26 amount reflects an additional \$1M for General Services and \$1M for HCPS.

# Chesapeake Bay TMDL/MS4-07046

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

**Project Description:**

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

**Service Impact:**

Addresses demands of growth and development in Henrico County.

**Operating Impact:**

To ensure compliance, the County is required to remove increasing percentages of its allocated pollutants (nitrogen and phosphorous). The allocated percentages are as follows:

- 2020 – 5% removal required
- 2026 – 40% removal required
- 2028 – 100% removal required

**Project Milestones:**

- \$2,348,000 has been appropriated annually since FY16, for a total of \$21,132,000.
- The County has achieved approximately 90% of the total required pollution reductions to date.
- For FY26 an additional \$1M has been approved for General Services and \$1M for HCPS to address MS/4 efforts.
- The next page includes a list of identified projects.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ -	\$ 11,740,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,348,000</b>	<b>\$ 2,348,000</b>	<b>\$ 2,348,000</b>	<b>\$ 2,348,000</b>	<b>\$ 2,348,000</b>	<b>\$ 2,348,000</b>	<b>\$ -</b>	<b>\$ 11,740,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**PUBLIC WORKS**

**Henrico MS4 Chesapeake Bay TMDL Implementation Projects**

<b>Project Name</b>	<b>Funding Source</b>	<b>F26</b>	<b>FY27</b>	<b>FY28</b>
Hidden Creek Stream Restoration	MS4	\$ 1,000,000		
Dietrick Outfall	MS4	\$ 250,000		
Wilder Middle Stream Restoration	MS4	\$ 700,000		
Ridgefield BMP	MS4	\$ 400,000		
Three Lakes Stream Restoration	MS4		\$ 1,500,000	
Reynolds CC Stream Restoration	MS4		\$ 600,000	
Tuckahoe Library				\$ 1,000,000
<b>Totals:</b>		<b>\$ 2,350,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,000,000</b>

## Countywide BMP Maintenance - 09539

<b>Department</b> Public Works	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Stormwater (Environmental)	<b>Project Type</b> 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:**

- \$1,000,000 has been appropriated annually since FY24, for a total of \$2,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Countywide Wetland & Stream Mitigation Bank – (new)

<b>Department</b> Public Works	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Environmental	<b>Project Type</b> Recurring

**Project Description:**

This project would allow Public Works to develop a Single-User Umbrella Mitigation Banking Instrument (UMBI) to offset wetland and stream impacts incurred on County projects. When land with wetland and stream need to be altered in order for roadway or other building projects to be successful, Wetland Mitigation credits must be purchased from an entity holding the credits to offset the loss of the wetland or stream area. Mitigation credits are in low supply and guidelines do not allow grants to be used as a source to create credits, often resulting in project schedule days. Henrico County can create a UMBI structure with wetlands and streams that exist on County-owned property, where the County retains ownership and use of the property, and a conservation easement is created to protect the wetland or stream. The County would have exclusive access to credits generated by its property, giving access to credits for projects, and be positioned to incorporate additional sites of wetland and stream renewal and restoration. Credits produced by the County would support our infrastructure and economic activities.

**Service Impact:**

Improve delivery of existing services.

**Milestones:**

- Land has been designated
- Henrico is approved to be a Banker

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 15,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Countywide Drainage Improvements – 09537

<b>Department</b> Public Works	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Drainage (Environmental)	<b>Project Type</b> 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 \$50,000,000 to address drainage projects in Henrico.
- 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 Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 40,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Drainage

Project Location	Project Limits	Project Description	Estimate FY30	FY26 -
Beverly Drive/Dinwiddie Ave. Drainage	Between Beverly Drive and Dinwiddie Avenue from Three Chopt Road to 100 feet south of Rexford Road	Drainage improvements	\$ 2,510,000.00	
Barribee Lane	Beginning at the intersection of Rainbow Drive and Cool Brook Drive and running northeasterly across Colwyn	Drainage improvements	\$ 2,595,000.00	
Rolando Drive	Beginning at the intersection of Rolando Drive and Camden Drive running westerly to Parham Road along Rolando.	Drainage improvements	\$ 2,415,000.00	
Huntsman Road	Between Huger Drive and Treva Road, channel runs from Raines Avenue to Huntsman Road.	Drainage improvements	\$ 5,460,000.00	
Henderson Drainage	Beginning on Brema Road between Broad Street and North Crestwood Avenue and running southeast to Henderson Rd.	Drainage improvements	\$ 910,000.00	
Homeview Drive - Broad - Parham	The east side of Homeview Drive from outfall south of Broad Street Road south to Homeview Drive.	Drainage improvements	\$ 2,135,000.00	
Avalon Drive Drainage	Beginning beside 9316 Avalon Drive and running behind homes facing Avalon Drive and Westmoor Drive.	Drainage improvements	\$ 1,135,000.00	
Woodman Rd Drainage - Thorpes Branch	Woodman Road between Norman Avenue and Bransford Drive, adjacent to 7610 Woodman Road.	Drainage improvements	\$ 24,810,000.00	
Central Gardens	Area bounded on north by Hechler St, east by Hartman St, south by I-64, and on west by Apollo Rd.	Drainage improvements	\$ 3,960,000.00	
Gaylord Road	Beginning at Parma Rd and running easterly behind homes on the north side of Gaylord to west side of Girard.	Drainage improvements	\$ 1,215,000.00	
Lakeside Avenue/Wentworth Ave	Between Brook Road (US Route 1) and Wentworth Avenue from Ridge Road to Lakeside Avenue.	Drainage improvements	\$ 140,000.00	
George Branch Channel	Georges Branch from Gaskins Road to Mooreland Road	Drainage improvements	\$ 11,580,000.00	
204 and 206 Monterey Avenue	On the east side of Monterey Avenue in front of 204 and 206 Monterey Avenue.	Drainage improvements	\$ 1,125,000.00	
Falmouth Street and Tacoma Street	Falmouth St and Tacoma St	Drainage improvements	\$ 155,000.00	
Lawndale Farms	-	Drainage improvements	\$ 1,360,000.00	
Oak Hill Lane	-	Drainage improvements	\$ 2,150,000.00	
Glencoe Road	10501 Glencoe Road	Drainage improvements	\$ 100,000.00	
Fenwick Street	Wilmont Dr and Fenwick St	Drainage improvements	\$ 150,000.00	
Kings Bishop Road	4456 Kings Bishop Rd	Drainage improvements	\$ 30,000.00	
Bunche Street	7108 Bunche St	Drainage improvements	\$ 100,000.00	
Cedarbluff Drive	1523 Cedarbluff Dr	Drainage improvements	\$ 190,000.00	
Duval & Georges	Duval Pond (9 Foxmere)	Drainage improvements	\$ 3,000,000.00	
Bayleaf Court	Behind the homes on Bayleaf Ct	Drainage improvements	\$ 150,000.00	
Mulford Road	4701 Mulford Rd	Drainage improvements	\$ 75,000.00	
Waterford Way East Court	12108 Waterford Way East Ct	Drainage improvements	\$ 1,000,000.00	
Clayman Road	202 Clayman Rd	Drainage improvements	\$ 10,000.00	
Staples Mill Road	5700 and 5800 Staples Mill Rd	Drainage improvements	\$ 100,000.00	
Huntsman Road	11 Huntsman	Drainage improvements	\$ 100,000.00	
Ridgefield Parkway	Dead-end of Dawndeer Ln	Drainage improvements	\$ 100,000.00	
Littleton Boulevard	1620 Littleton Blvd	Drainage improvements	\$ 50,000.00	
Neuson Court	8004 and 8005 Nueson Ct	Drainage improvements	\$ 50,000.00	
E Davista Avenue	Alley behind East Davista	Drainage improvements	\$ 200,000.00	
Westbury Lake Dredging	9207 Ventian Way	Drainage improvements	\$ 240,000.00	
Mankin Mansion Pond	4300 Oakleys Ln	Drainage improvements	\$ 75,000.00	
Hines Place	7531 Hines Pl	Drainage improvements	\$ 25,000.00	
Peachtree Boulevard Alley	1100-1300 block of Peachtree Blvd	Drainage improvements	\$ 75,000.00	
Fruehauf Road	Stream behind 2407 Fruehauf Rd	Drainage improvements	\$ 500,000.00	
Carneal St	Rear yards of 1922 and 1924 Carneal St	Drainage improvements	\$ 30,000.00	
Coxson Road	Coxson Rd between Kelsey St and Eubank Rd	Drainage improvements	\$ 2,000,000.00	
Chandler Circle	End of Chandler Cir	Drainage improvements	\$ 250,000.00	
Shirleydale	Rear yards of 1801 and 1707 Shirleydale Ave	Drainage improvements	\$ 30,000.00	
Dee Kay Drive	2317 Dee Kay Dr	Drainage improvements	\$ 100,000.00	

## Drainage

Project Location	Project Limits	Project Description	Estimate FY30	FY26 -
Dotson Road	1020 Dotson Rd	Drainage improvements	\$ 150,000.00	
Varann Road	7905 Varann Rd	Drainage improvements	\$ 75,000.00	
Englewood Road	3001 Engelwood Rd Intersection	Drainage improvements	\$ 75,000.00	
Lafayette Avenue	Entire block of Lafayette between Minter and Ave and Wilson Ln	Drainage improvements	\$ 2,000,000.00	
E Nine Mile Road	2177 E Nine Mile Rd	Drainage improvements	\$ 100,000.00	
Knotty Drive	Rear yards 2044-2036 Knotty Dr	Drainage improvements	\$ 50,000.00	
Shadowberry Court	Dead-end of Westmeath Lane	Drainage improvements	\$ 50,000.00	
Beau Ln	Behind the properties between Apollo Rd and Beau Ln	Drainage improvements	\$ 200,000.00	
Bronwood	Back property line of 8300 Bronwood Rd	Drainage improvements	\$ 30,000.00	
Maple St	Alley behind 2005 Maple St	Drainage improvements	\$ 10,000.00	
Penobscot Rd	Rd	Drainage improvements	\$ 250,000.00	
Lauderdale Dr	Side yard between 1605 and 1603 Lauderdale Dr	Drainage improvements	\$ 10,000.00	
Dabbs House Rd	Front yards of 520 and 526 Dabbs House Rd	Drainage improvements	\$ 50,000.00	
E Langham Ct	Backyards of 11103 and 11105 E Langham Ct	Drainage improvements	\$ 25,000.00	
Hungary Rd	Rear yards of 9000 block Hungary Rd	Drainage improvements	\$ 200,000.00	
Lowell St	Lowell St between Yates Ln and Nine Mile Rd	Drainage improvements	\$ 3,000,000.00	
Highland Springs Drainage Area Study	N Holly Ave to N Beech Ave and Nine Mile to W Washington St	Drainage improvements	\$ 500,000.00	
Highland Springs Drainage Area Study 2	S Cedar Ave to S Holly Ave and Pleasant to Nine Mile	Drainage improvements	\$ 500,000.00	
Lakeside Drainage Area Study 2	Parham Rd to Hilliard Rd	Drainage improvements	\$ 500,000.00	
Lakeside Drainage Area Study	Hilliard Rd to Dumbarton Rd	Drainage improvements	\$ 500,000.00	
Eanes Lane Drainage Improvements	Eanes Lane to East Richmond Rd	Drainage improvements	\$ 5,000,000.00	
Rainfall and Flooding Data Collection	Countywide	Data Collection	\$ 2,500,000.00	
Westwood Area Drainage Improvements	Westwood Area in Brookland District	Drainage improvements	\$ 15,000,000.00	
Countywide CMP Replacement	Countywide	Drainage improvements	\$ 1,700,000.00	
Department Total			\$ 104,860,000.00	

## Minor Drainage Improvements - 00363

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

**Project Description:**

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

**Service Impact:**

The 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:**

- \$500,000 has been appropriated annually since FY22, for a total of \$2,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Countywide Creeks and Streams - 08932

<b>Department</b> Public Works	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Drainage (Environmental)	<b>Project Type</b> 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. Routine maintenance helps keep the cost of major repair lower.

**Service Impact:**

Improve levels of efficiency.

**Operating Impact:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- \$750,000 has been appropriated annually since FY22, for a total of \$3,000,000
- Primary project currently is Talley’s Pond, estimated at \$1.3M for design and construction. Project is currently in design and awaiting Army Corps permit approvals and final plans.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 3,750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 3,750,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## DPW Land Acquisitions - 09100

<b>Department</b> Public Works	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Drainage (Environmental)	<b>Project Type</b> 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 culverts and other drainage-related issues to relieve flooding in ditches and yards.

**Service Impact:**

Improve the delivery of existing services.

**Operating Impact:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- \$500,000 has been appropriated annually since FY22 for a total of \$2,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## DPW Countywide Dam Repairs and Maintenance - 09184

<b>Department</b> Public Works	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Drainage (Environmental)	<b>Project Type</b> 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:**

- This project was first appropriated in FY25 with \$500,000.
- 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 and prioritized by the department.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Dams

Project Location	Project Limits	Project Description	Estimate FY30	FY26 -
Cox Rd Dam Improvements	Waterfront Lake at Cox Rd at Innsbrook	Upgrading facility to comply with state regulations	\$ 4,000,000.00	
Maybeury Dr Dam Improvements	Maybeury Dr between Lakeland Dr and Venetian Way	Upgrading facility to comply with state regulations	\$ 4,000,000.00	
Countywide Dam Maintenance	Countywide	Maintaing current facilities	\$ 2,500,000.00	
Countywide Resiliency Plan Study	Countywide	Study to allow for matching grant opportunities	\$ 300,000.00	
Wyndam Dam Overtopping Protection	Dominion Club Dr from Corwin Dr to Brookmeade Terrace	Upgrading facility to comply with state regulations	\$ 1,000,000.00	
Department Total			\$ 11,800,000.00	

## DPW Alley Improvements and Vacation - 09696

<b>Department</b> Public Works	<b>Funding Source</b> Multiple	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Drainage (Environmental)	<b>Project Type</b> 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 alley vacation.

**Service Impact:**

Improvement of property appearance and use across the County.

**Operating Impact:**

Alley maintenance would most occur using annual maintenance on-call and tree removal contracts.

**Project Milestones:**

- This project was first appropriated in FY25 with \$500,000
- Alleyways Vacated FY25: 175' / .06 Acres

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Countywide Pedestrian Improvements - 06837

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

**Project Description:**

The project represents a range of new transportation efforts to improve and diversify transit options within Henrico County roadway projects, which may include efforts to widen shoulders, add bridges, roads, roundabouts, and improve roads, pedestrian and transit facilities. Multimodal projects include signal improvements, train and parking facility enhancements, adding service and traffic calming measures. Highway interchange activities focus on adding new exchanges to both Interstates 64 and 95. Bike and Pedestrian projects include expanding the network of shared-use trails and facilities that support them.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

Improvements made will become part of regular maintenance activities.

**Project Milestones:**

- The table below shows the history of Countywide Pedestrian Improvement funding since FY18.
- Local funds in this project are used to leverage State/Federal funding for larger projects.
- The next page includes a list of identified projects.

	General Fund	CVTA Funding
FY18	\$2,500,000	-
FY19	\$2,500,000	-
FY20	\$2,500,000	-
FY21	-	-
FY22	-	\$2,500,000
FY23	\$2,500,000	\$2,500,000
FY24	\$2,500,000	\$2,500,000
FY25	\$2,500,000	\$2,500,000
<b>Total</b>	<b>\$15,000,000</b>	<b>\$10,000,000</b>

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 25,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Bicycle / Pedestrian Projects**

Project Location	Project Limits	Project Description	Estimate	Estimate	Total Ten-Year
			FY26 - FY30	FY31 - FY35	
Roadway Reconfigurations	Countywide	Bike facilities	\$ 25,000,000.00		\$ 25,000,000.00
Western Henrico	Connector trails	Bike facilities	\$ 27,500,000.00		\$ 27,500,000.00
Eastern Henrico	Connector trails	Shared-Use Trails	\$ 27,500,000.00		\$ 27,500,000.00
Innsbrook Area	W. Broad St to Dead End of Cox Rd	Bike/Ped facilities	\$ 10,300,000.00		\$ 10,300,000.00
Mountain Road	Brook Rd to Woodman Rd	Road Improvements/Ped facilities	\$ 5,200,000.00		\$ 5,200,000.00
Mountain Road	Staples Mill to Woodman Rd	Road Improvements/Ped facilities	\$ 7,200,000.00		\$ 7,200,000.00
Nuckols Trail	Springfield Rd to Francistown Rd	Shared-Use Trail	\$ 5,000,000.00		\$ 5,000,000.00
School Walk Areas	Countywide	Shared-Use/Ped facilities	\$ 10,000,000.00		\$ 10,000,000.00
Connector Trails	Countywide	Shared-Use Trails	\$ 25,000,000.00		\$ 25,000,000.00
Wilton on the James Trail	Route 5 to James River	Shared-Use Trails	\$ 5,200,000.00		\$ 5,200,000.00
New Market Heights Trail	Deep Bottom Park to New Market Rd	Shared-Use Trails	\$ 32,000,000.00		\$ 32,000,000.00
Roadway Reconfigurations	Countywide	Bike facilities		\$25,000,000	\$ 25,000,000.00
RF&P Trails	RF&P from GAES to Glover Park	Shared-Use Trail		\$10,300,000	\$ 10,300,000.00
James River Heritage / WesthamTrail	City of Richmond to Goochland County Line	Shared-Use Trail		\$30,000,000	\$ 30,000,000.00
School Walk Areas	Countywide	Bike/Ped facilities		\$10,000,000	\$ 10,000,000.00
Libbie Ave	Monument Ave to West Broad St	Bike/Ped facilities		\$1,200,000	\$ 1,200,000.00
Connector Trails	Countywide	Shared-Use Trails		\$50,000,000	\$ 50,000,000.00
Department Total			\$ 179,900,000.00	\$ 126,500,000.00	\$ 306,400,000.00

## Transportation Projects

<b>Department</b> Public Works	<b>Funding Source</b> Multiple	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Transportation	<b>Project Type</b> Recurring

**Project Description:**

**Service Impact:**

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 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.

**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 and 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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Highway Interchange Projects	\$ 28,680,000	\$ 28,680,000	\$ 28,680,000	\$ 28,680,000	\$ 28,680,000	\$ 28,680,000	\$ 338,100,000	\$ 481,500,000
Roadway Projects	\$ 152,700,000	\$ 152,700,000	\$ 152,700,000	\$ 152,700,000	\$ 152,700,000	\$ 152,700,000	\$ 696,400,000	\$ 1,459,900,000
Multimodal Projects	\$ 61,960,000	\$ 61,960,000	\$ 61,960,000	\$ 61,960,000	\$ 61,960,000	\$ 61,960,000	\$ 159,700,000	\$ 469,500,000
<b>Total</b>	<b>\$ 243,340,000</b>	<b>\$ 243,340,000</b>	<b>\$ 243,340,000</b>	<b>\$ 243,340,000</b>	<b>\$ 243,340,000</b>	<b>\$ 243,340,000</b>	<b>\$ 1,194,200,000</b>	<b>\$ 2,410,900,000</b>

## Transportation

Project Location	Project Limits	Project Description	Estimate FY26 - FY30	Estimate FY31 - FY35	Total Ten-Year
<b>HIGHWAY INTERCHANGES</b>					
N. Gayton Rd Interchange @ I-64	Blue Ocean Ln to Bacova Dr	New Interchange	\$ 103,000,000.00		\$ 103,000,000
I-295 Modifications	I-64 and Nuckols Rd	Interchange Modification	\$ 13,400,000.00		\$ 13,400,000
Parham Rd Interchange @ I-95	Aberdeen St to St. Charles Rd	Interchange Modification	\$ 27,000,000.00		\$ 27,000,000
Gaskins Rd Interchange @ I-64	Three Chopt Rd to Mayland Dr	Interchange Modification		\$ 136,000,000.00	\$ 136,000,000
W. Broad St Interchange @ I-64	Dominion Blvd to Tom Leanord Dr	Interchange Modification		\$ 130,000,000.00	\$ 130,000,000
Wilton Rd @ Route 895	Wilton Road to Mill Rd	New Interchange		\$ 61,800,000.00	\$ 61,800,000
Woodman Rd @ I-295	Mountain Rd to Greenwood Rd	Interchange Modification/Bike/Ped facilities		\$ 10,300,000.00	\$ 10,300,000
			<b>\$ 143,400,000.00</b>	<b>\$ 338,100,000.00</b>	<b>\$ 481,500,000</b>
<b>ROADWAY</b>					
Arterial & Collector Roadways	Countywide	Shoulder Widening	\$ 25,000,000.00	\$ 25,000,000.00	\$ 50,000,000
Beulah Road	Portugee Rd to LaFrance Rd	Roadway Realignment	\$ 15,000,000.00		\$ 15,000,000
Brook Road	Richmond City Limits to Hilliard Rd	Road Improvements/Bike/Ped facilities	\$ 35,000,000.00		\$ 35,000,000
Carolina Avenue	Richmond-Henrico Tpk to Laburnum Ave	Road Improvements/Bike/Ped facilities	\$ 38,100,000.00		\$ 38,100,000
Cedar Fork Road	Meadowview Ln to Morton Dr	New Bridge & Road/Bike/Ped facilities	\$ 15,500,000.00		\$ 15,500,000
Cox Road	Sadler Pl to Village Run Dr	Road Improvements/Bike/Ped facilities	\$ 5,200,000.00		\$ 5,200,000
Doran Road	Darbytown Rd & Henry Ward Blvd	New Road and Roundabout/Bike/Ped facilities	\$ 3,500,000.00		\$ 3,500,000
Dickens Road	Staples Mill Rd to Oconto Rd	Road Improvements/Bike/Ped facilities	\$ 8,000,000.00		\$ 8,000,000
E. Parham Road	E. Parham Road at Woodman Road	Intersection Improvement	\$ 15,500,000.00		\$ 15,500,000
E. Parham Road	Cleveland St to I-95 Interchange	Operational Improvements/Ped facilities	\$ 16,000,000.00		\$ 16,000,000
E. Parham Road	St Charles Rd to Chamberlayne	Operational Improvements/Ped facilities	\$ 7,000,000.00		\$ 7,000,000
Gayton Road	Andover Rd to Starling Dr	Road Improvements/Bike/Ped facilities	\$ 7,700,000.00		\$ 7,700,000
Gayton Road	Pump Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities	\$ 8,000,000.00		\$ 8,000,000
Greenwood Road	Woodman Rd to Branch Rd	Road Improvements/Bike/Ped facilities	\$ 15,500,000.00		\$ 15,500,000
Homeview Drive	W. Broad St to Parham Rd	Road Improvements/Bike/Ped facilities	\$ 10,300,000.00		\$ 10,300,000
Derbyshire Road	Lakewater Drive/Heathfield Road and Gin	Road Improvements/Bike/Ped facilities	\$ 3,300,000.00		\$ 3,300,000
Horspen Road/Glenside Drive	Patterson Ave to Forest Ave	Roadway/Intersection/Ped facilities	\$ 22,500,000.00		\$ 22,500,000
Kain Road	Pouncy Tract Rd to Axe Handle Ln	Road Improvements/Bike/Ped facilities	\$ 15,500,000.00		\$ 15,500,000
Liesfeld Farm Drive	West of N Gayton Road	New Road & Roundabout/Bike/Ped facilities	\$ 11,700,000.00		\$ 11,700,000
Mayland Drive	Mayland Drive & Pemberton Rd	Intersection Improvements/Bike/Ped facilities	\$ 5,200,000.00		\$ 5,200,000
Mechanicsville Turnpike	City Limits to Laburnum Ave	Bike/Ped facilities	\$ 19,000,000.00		\$ 19,000,000
New Osborne Tpk	City Limits to Old Osborne Tpk (Rte 5)	Road Improvements/Bridge/Bike/Ped facilities	\$ 103,000,000.00		\$ 103,000,000
New Market Rd (Rte 5)	Laburnum Ave to New Osborne Tpk	Road Improvements/Ped facilities	\$ 57,200,000.00		\$ 57,200,000
Parham Road	Skipwith Rd to W. Broad St	Road Improvements/Bike/Ped facilities	\$ 4,500,000.00		\$ 4,500,000
Pouney Tract Rd	W. Broad St. to N. Gayton Rd	Road Improvements/Bike/Ped facilities	\$ 18,700,000.00		\$ 18,700,000
Richmond-Henrico Tpk	Railroad Crossing to County Line	Road Improvements/Bike/Ped facilities	\$ 66,000,000.00		\$ 66,000,000
S. Airport Drive	Audubon Dr to Williamsburg Rd	Road Improvements/Ped facilities	\$ 5,500,000.00		\$ 5,500,000
Shady Grove Road	Old Nuckols Rd. to Hames Ln	Road Improvements/Ped facilities	\$ 3,100,000.00		\$ 3,100,000
Shady Grove Road	Nuckols Rd to County Line	Road Improvements/Bike/Ped facilities	\$ 8,800,000.00		\$ 8,800,000
Springfield Road	Staples Mill Rd to Francistown Rd	Road Improvements/Bike/Ped facilities	\$ 11,000,000.00		\$ 11,000,000
Staples Mill Road	Aspen Ave to Glenside Dr	Road Improvements/Bike/Ped facilities	\$ 7,000,000.00		\$ 7,000,000
Staples Mill Road	W. Broad St to Waller Rd	Road Improvements/Bike/Ped facilities	\$ 4,500,000.00		\$ 4,500,000
W. Broad Street	I-64 to Goochland County Line	Operational Improvements/Ped/Transit	\$ 66,000,000.00		\$ 66,000,000
W. Broad Street	Parham Rd	Intersection Improvements	\$ 21,500,000.00		\$ 21,500,000
Watts Lane	Sandy Ln to Eastern Recreation Center	New Road	\$ 2,100,000.00		\$ 2,100,000
Wilkinson Road	Dirk Dr to Azalea Ave	Road Improvements/Bike/Ped facilities	\$ 12,200,000.00		\$ 12,200,000
Westwood Area	W. Broad St to Bethlehem Rd	Road Improvements/Bike/Ped facilities	\$ 24,000,000.00		\$ 24,000,000
Williamsburg Road	Beulah Rd/Nine Mile Rd	Roundabout	\$ 8,000,000.00		\$ 8,000,000
Wilton on the James Access Rd	Route 5 to Mill Rd	New Road/Bike/Ped facilities	\$ 29,700,000.00		\$ 29,700,000
Woodman Road	Hungary Road to Trevett Drive	Roadway/Intersection Improvements/Bike/Ped facil	\$ 8,200,000.00		\$ 8,200,000
Bethlehem Road	Libbie Avenue to Dickens Rd	Road Improvements/Bike/Ped facilities		\$ 6,700,000	\$ 6,700,000
Brook Road	Parham Road to Magnolia Ridge Drive	Road Improvements/Bike/Ped facilities		\$ 15,000,000	\$ 15,000,000
Causeway Drive	Houndstooth Way to Lauderdale Dr	Bike/Ped facilities		\$ 25,800,000	\$ 25,800,000
Charles City Road	Laburnum Ave to Monahan Rd	Road Widening		\$ 17,500,000	\$ 17,500,000
Charles City Road	Williamsburg Rd to Eastport Blvd	Road Widening		\$ 26,800,000	\$ 26,800,000
Church Road	Three Chopt Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities		\$ 31,900,000	\$ 31,900,000
Courtney Road	Staples Mill Rd to Mountain Rd	Road Improvements/Bike/Ped facilities		\$ 12,900,000	\$ 12,900,000
Cox Road	Cedar Knoll Ln to Church Rd	Road Extension/Roundabout/Bike/Ped facilities		\$ 9,300,000	\$ 9,300,000
Cox Road Bridges	Over I-64	Bridge Widening/Bike/Ped facilities		\$ 41,200,000	\$ 41,200,000
Creighton Road	Cedar Fork Rd to County Line	Road Improvements/Bike/Ped facilities		\$ 36,100,000	\$ 36,100,000
Darbytown Road	City Limits to Laburnum Ave	Road Improvements/Bike/Ped facilities		\$ 67,000,000	\$ 67,000,000
Greenwood Road	Branch Rd to County Line	Road Improvements/Bike/Ped facilities		\$ 26,800,000	\$ 26,800,000



**Transportation**

Project Location	Project Limits	Project Description	Estimate FY26 - FY30	Estimate FY31 - FY35	Total Ten-Year
Harvie Road	Laburnum Ave to Mechanicsville Tpke	Road Improvements/Bike/Ped facilities		\$8,200,000	\$ 8,200,000
Lauderdale Drive	Westbriar Dr to Edenbury Dr	Road Improvements/Bike/Ped facilities		\$8,200,000	\$ 8,200,000
Masonic Lane/Brittles Lane	Nine Mile Rd to Williamsburg Rd	Road Improvements/Bike/Ped facilities		\$26,800,000	\$ 26,800,000
Midview Road	New Market Rd to Darbytown Rd	Road Improvements/Bike/Ped facilities		\$25,800,000	\$ 25,800,000
N. Gayton Road	W. Broad to Lauderdale Dr	Road Improvements/Ped facilities		\$23,700,000	\$ 23,700,000
Nine Mile Road	City Limits to Laburnum Ave	Road Improvements/Ped/Transit		\$24,700,000	\$ 24,700,000
Patterson Ave	Three Chopt Rd to Pump Rd	Road Improvements/Bike/Ped facilities		\$19,000,000	\$ 19,000,000
Pemberton Road	Quiocassin Rd to W. Broad St	Road Improvements/Bike/Ped facilities		\$6,200,000	\$ 6,200,000
Chamberlayne Road	Azalea Ave to I-95	Road Improvements/Bike/Ped facilities		\$2,600,000	\$ 2,600,000
Pouncey Tract Road	N. Gayton Rd to Nuckols Rd	Road Improvements/Bike/Ped facilities		\$13,400,000	\$ 13,400,000
S. Laburnum Ave	Carolina Ave to City Limits	Road Improvements/Bike/Ped facilities		\$8,500,000	\$ 8,500,000
S. Laburnum Ave	Williamsburg Rd to Nine Mile Rd	Operational Improvements/Ped/Transit		\$15,500,000	\$ 15,500,000
Springfield Road	Francistown Rd to Olde Millbrooke Way	Road Relocation/Bike/Ped facilities		\$25,800,000	\$ 25,800,000
Staples Mill Road	Glenside Dr to Parham Rd	Operational Improvements/Ped/Transit		\$15,500,000	\$ 15,500,000
Staples Mill Road	Hungary Springs Rd to Mountain Rd	Bike/Ped facilities		\$13,000,000	\$ 13,000,000
Three Chopt Rd	Gaskins Rd to Horsepen Rd	Road Improvements/Bike/Ped facilities		\$46,400,000	\$ 46,400,000
W. Broad Street	Glenside Dr	Intersection Improvements		\$15,000,000	\$ 15,000,000
Williamsburg Road	S. Laburnum Ave to Nine Mile Rd	Road Improvements/Ped/Transit		\$36,100,000	\$ 36,100,000
Williamsburg Road	City Limits to Charles City	Road Improvements/Ped/Transit		\$20,000,000	\$ 20,000,000
			<b>\$ 763,500,000.00</b>	<b>\$ 696,400,000.00</b>	<b>\$ 1,459,900,000</b>

**MULTIMODAL**

ATMS - Phase III	Countywide	Signal/ITS Improvements	\$ 20,000,000.00		\$ 20,000,000
Arterial Roadways	Countywide	Bike/Ped/Transit Stop Improvements	\$ 27,500,000.00		\$ 27,500,000
Collector Roadways	Countywide	Bike/Ped/Transit Stop Improvements	\$ 22,000,000.00		\$ 22,000,000
Park & Ride	W. Broad St. (Willow Lawn)	New Park & Ride facility	\$ 6,600,000.00		\$ 6,600,000
Park & Ride	Route 1 North (VCC area)	New Park & Ride facility	\$ 6,600,000.00		\$ 6,600,000
Park & Ride / Transfer Center	Parham Rd and W Broad St	New Park & Ride and BRT Station	\$ 10,000,000.00		\$ 10,000,000
Staples Mill Amtrak Station	Countywide	Station Replacement	\$ 120,000,000.00		\$ 120,000,000
Hungary Rd Railroad crossing	Purcell Rd to Old Staples Mill Rd	Grade Separation	\$ 20,000,000.00		\$ 20,000,000
Transit Improvements	Western Limits (Willow Lawn to Parham R	BRT Expansion	\$55,000,000		\$ 55,000,000
Transit Improvements	Existing Routes	Increased service frequency	\$ 9,600,000.00		\$ 9,600,000
Transportation Safety	Countywide	Traffic Calming Program	\$ 12,500,000.00		\$ 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		\$6,200,000	\$ 6,200,000
Transit Improvements	Route 1 Corridor	BRT Service		\$17,000,000	\$ 17,000,000
Transit Improvements	Parham Rd Corridor - GreenCity to Regenc	New Service		\$10,000,000	\$ 10,000,000
Transit Improvements	Existing Routes	Increased service frequency		\$4,000,000	\$ 4,000,000
Transit Improvements	BRT North-South Extension (Chamberlayn	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
			<b>\$ 309,800,000.00</b>	<b>\$ 159,700,000.00</b>	<b>\$ 469,500,000</b>

## Countywide Pedestrian Safety – Street Lights - 09757

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

**Project Description:**

Identify, install, and maintain new lighting along high-priority safety corridor and intersections on County and state-maintained roads. These efforts coordinate with additional Board-approved initiatives for pedestrian safety features including new sidewalks, multi-use trails, and safety vests.

**Service Impact:**

Improve pedestrian safety along roadways in the County.

**Operating Impact:**

Improvements would fall under general maintenance.

**Milestones:**

- In September, 2024, the Board of Supervisors appropriated \$1,500,000 initial funding to support the initiative.
- The department is currently reviewing priority roadway segments.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 7,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Recreation &amp; Parks</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
06194	Facility Rehabilitation	1	2,000,000	3,085,756	5,243,516	5,190,985	1,280,809	2,302,015	13,055,000	30,158,081
09754	Trail & Sign Rehabilitation	2	1,000,000	1,726,186	1,136,185	2,382,847	1,507,098	1,649,794	5,000,000	13,402,110
09600	Dorey Spray Park Restroom	3	1,300,000	1,350,116	-	-	-	-	-	1,350,116
00496	Deep Bottom Boat Landing	4	1,500,000	1,500,000	-	-	-	5,500,000	-	7,000,000
23007	Tuckahoe Creek Phase III	5	-	2,500,000	-	-	-	-	-	2,500,000
09434	Three Chopt Area Park	6	-	-	2,500,000	12,500,000	-	-	-	15,000,000
09599	Glen Allen Maintenance Shop	7	-	-	4,787,667	-	-	-	-	4,787,667
09432	Echo Lake Park Rehabilitation	8	-	-	3,969,656	-	-	-	-	3,969,656
09436	Capital Maintenance- Turf/ Infill	9	-	-	-	9,765,575	1,336,086	4,104,413	3,000,000	18,206,074
09431	Dorey Park- Softball Complex Refresh	10	-	-	-	3,642,665	-	-	-	3,642,665
09433	Laurel Park Overhaul	11	-	-	-	-	8,466,601	-	-	8,466,601
09761	Dorey Recreation Center	12	-	-	-	-	-	30,000,000	-	30,000,000
NEW	Tuckahoe District Neighborhood Park	13	-	-	-	-	-	-	20,000,000	20,000,000
NEW	Highland Springs Neighborhood Park	14	-	-	-	-	-	-	20,000,000	20,000,000
NEW	Holladay Neighborhood Park	15	-	-	-	-	-	-	20,000,000	20,000,000
<b>Department Subtotal</b>			<b>5,800,000</b>	<b>10,162,058</b>	<b>17,637,024</b>	<b>33,482,072</b>	<b>12,590,594</b>	<b>43,556,222</b>	<b>81,055,000</b>	<b>198,482,970</b>

## Facility Rehab – 06194

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Park	<b>Project Type</b> Recurring

**Project Description:**

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

**Service Impact:**

Improve Delivery of Existing Services.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- Specific projects and estimates for FY26-FY30 are included on the next page.
- The FY31-FY35 estimate includes funding for playground replacements, renovations of restrooms and shelters, and re-paving parking lots and internal roads.
- The FY25 Capital Budget included \$2,000,000 for this project.

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ 408,207	\$ 693,545	\$ 680,868	\$ 191,089	\$ 294,824	\$ -	\$ 2,268,533	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 2,000,000	\$ 2,403,589	\$ 4,087,386	\$ 4,057,257	\$ 967,762	\$ 1,756,857	\$ 13,055,000	\$ 26,327,851	
Other	\$ -	\$ 273,960	\$ 462,585	\$ 452,860	\$ 121,958	\$ 250,334	\$ -	\$ 1,561,697	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 3,085,756</b>	<b>\$ 5,243,516</b>	<b>\$ 5,190,985</b>	<b>\$ 1,280,809</b>	<b>\$ 2,302,015</b>	<b>\$ 13,055,000</b>	<b>\$ 30,158,081</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FY26		Planning & Design	408,207
		Other Project Costs	273,960
	Paving		
		Highland springs rec	269,540
		Robinson park	269,540
		Deep run park(front,middle, & rec. center lot)	539,081
		Springfield park	269,540
		Glen Lea Vawter	269,540
		Twin hickory Recreation center	269,540
		Virginia Randolph concessions & tennis lots	269,540
	Roof		
		Dorey Park-Baseball Concessions including Three press boxes(Metal)	95,113
		Dorey Park-Horse Ring Shelters and tennis restrooms	27,
		RF and P-Softball, football, and baseball concessions	48,906
	Crump park-Restroom and picnic shelters	27,170	
	Highland springs picnic shelters	27,170	
	Vawter concessions and picnic shelters	21,736	
FY27		Planning & Design	693,545
		Other Project Costs	462,585
	Renovations		
		Meadow view	328,784
		Crump park	672,513
		Meadow farm	186,809
		Johnson elementary	597,790
		Seven pines	508,121
	Highland springs Recreation	896,684	
	Glen Allen softball complex	896,684	
FY28		Planning & Design	680,868
		Other Project Costs	452,860
	Paving		
		Dorey baseball	300,538
		Dorey softball	300,538
		Dorey multi fields	450,806
		Dorey horse barn	300,538
		Dorey back lot	300,538
		Armour House/Midview	450,806
		Osborne upper and lower lots	826,478
		Woodman park	225,403
		Rf and P softball	300,538
		Rf and P Football	300,538
		Brookley Road	300,538
FY29		Planning & Design	191,089
		Other Project Costs	121,958
	Renovations		
		Twin Hickory Rec. center	140,002
		Deep Run Park	140,002
		Dorey park southern playground	140,002
		Renovate capital park restroom to storage and expanded restrooms	497,754
	Add musco controls to existing ballfield lights	50,000	
FY30		Planning & Design	294,824
		Other Project Costs	250,334
	Playground		
		Varina Rec	189,930
		Twin Hickory	327,630
		Armour house	370,364
		Meadow view	151,944
		Dunncroft	332,378
		Klehr	113,958
	Osborne lower	80,720	
	Dorey baseball	189,930	

## Trail & Sign Rehabilitation – 09754

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Park	<b>Project Type</b> Recurring

**Project Description:**

This project requests dedicated funding to construct new park trails and upgrade existing ones, along with replacing signage at various locations, including Crump Park/Meadow Farm, Three Lakes, Twin Hickory, Meadowview, Vawter Street, Springfield Park, Hidden Creek, Dorey, Dunnecroft/Castlepoint, Osborne Park, Pouncey Tract Park, Highland Springs Recreation Area, Deep Run Park, Echo Lake Park, Robinson Park, Hunton, and more. These enhancements reflect the ongoing commitment to promoting safety and well-being within the park system.

In Year 1, the focus will be on upgrading trails, including exercise and green loop trails, and establishing two trailheads, along with replacing signage in two parks. Year 2 will involve further upgrades to existing park trails and signage in three locations. Year 3 will see improvements to exercise and walking trails, as well as new signage for five small neighborhood areas. Year 4 will construct new trails and upgrade existing ones, along with signage replacement at three locations. Finally, Year 5 will continue the construction and enhancement of trails and signage in three additional areas.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- FY26 includes funding for Crump Park and Meadow Farm trails, Deep Run Park exercise trail and green loop, Robinson Park loop trail and two trailheads, Three Lakes Park signs, and Osborne Park signs.
- FY27 includes funding for Three Lakes Park trails, Twin Hickory Park trails, Echo Lake Park loop trail and signs, and Virginia Randolph Rec Area signs.
- FY28 includes funding for Dorey Park exercise trail, Meadowview trails, Vawter Street Park trail and signs, Springfield Park trail and signs, and Hunton loop trail and signs.
- FY29 includes funding for Hidden Creek trails, Dorey Park walking trails, and Dunnecroft/Castlepoint signs and trails.
- FY30 includes funding for Osborne Park trails, Pouncey Tract Park trails, and Highland Springs Rec Area loop trail and signs.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,726,186	\$ 1,136,185	\$ 2,382,847	\$ 1,507,098	\$ 1,649,794	\$ 5,000,000	\$ 13,402,110
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,726,186</b>	<b>\$ 1,136,185</b>	<b>\$ 2,382,847</b>	<b>\$ 1,507,098</b>	<b>\$ 1,649,794</b>	<b>\$ 5,000,000</b>	<b>\$ 13,402,110</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Dorey Spray Park Restroom – 09600

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 2999 Darbytown Rd, Henrico, VA. 23231
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project involves the construction of a new restroom facility near the Dorey Spray Park, featuring separate male and female restrooms as well as a family-style restroom. This upgrade aims to enhance the existing spray park, ensuring it meets the high standards expected by the community. The new restroom will provide essential amenities for visitors and will be conveniently located near the Farmer's Market, improving overall access and user experience.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

The expected operating impacts from adding the restroom facility include an annual cost of \$1,800 for water and sewer, \$2,500 for electricity, and \$5,650 for janitorial supplies.

**Project Milestones:**

- A spray park was added to Dorey Park as part of the rehabilitation project funded by the 2016 G.O. Bond Referendum.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 256,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,119
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 59,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,199
Construction	\$ -	\$ 786,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,366
Other	\$ -	\$ 222,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,432
FFE	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,350,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,116</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ 9,950	\$ -	\$ -	\$ -	\$ -	\$ 9,950
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,950</b>

# Deep Bottom Boat Landing – 00496

<b>Department</b> Recreation & Parks	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 9525 Deep Bottom Road, Henrico Va. 23231
<b>Magisterial District</b> Varina	<b>Project Classification</b> Park	<b>Project Type</b> Non-recurring

**Project Description:**

This project involves the comprehensive renovation of the aging infrastructure at Deep Bottom Boat Landing, an 85-acre park. Key components include the construction of a new boat landing and shoreline restoration, which will enhance accessibility and protect the natural environment. Additionally, the project will fund the development of essential amenities such as a new restroom, a nature pavilion, walking trails, and a boardwalk, enriching the overall visitor experience and promoting outdoor recreation.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

Operating impacts for this project will be seen in the out years of this CIP.

**Project Milestones:**

- This is a new project that will be part of the 2022 Bond Referendum.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Tuckahoe Creek Park Phase III – 23007

<b>Department</b> Recreation & Parks	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 12341 Ridgefield Pkwy, Henrico, VA. 23233
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Building (New)	<b>Project Type</b> 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 delivery of existing services.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development.
- \$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.
- \$938,535 was provided through VDCR grants.
- \$702,000 was provided in the December Amendment in FY24.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Three Chopt Area Park – 09434

<b>Department</b> Recreation & Parks	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Kain Rd, Glen Allen, VA. 23059
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Park	<b>Project Type</b> Non-recurring

**Project Description:**

This project marks Phase I of the development of a new park on Kain Road, as outlined in the 2022 Bond Referendum. The park will feature play areas, trails, and various community amenities, enhancing recreational opportunities in the Three Chopt area.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

Operating impacts for this project will be seen in the out-years of this CIP.

**Project Milestones:**

- This is a new project for a park on Kain Road.
- Design projected for FY27; construction to occur in FY28.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts							
Project Breakdown	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 12,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 12,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Glen Allen Maintenance Shop – 09599

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 2175 Mountain Rd, Glen Allen, VA. 23060
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project involves the construction of a new maintenance building at the Glen Allen Softball Complex. The facility will feature offices, a warehouse, a break room, restrooms, three bays, and secure outdoor storage. Additionally, the project includes repaving the entry road and parking lot from Mountain Road to enhance accessibility and functionality.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

The only anticipated impact on the operating budget will be the utility costs associated with the new building. This includes the cost of water, sewer, janitorial supplies, electricity, etc.

**Project Milestones:**

- This is a new project request for FY27.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 550,385	\$ -	\$ -	\$ -	\$ -	\$ 550,385
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,160,831	\$ -	\$ -	\$ -	\$ -	\$ 3,160,831
Other	\$ -	\$ -	\$ 757,053	\$ -	\$ -	\$ -	\$ -	\$ 757,053
FFE	\$ -	\$ -	\$ 319,398	\$ -	\$ -	\$ -	\$ -	\$ 319,398
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,787,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,787,667</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

## Echo Lake Park Rehabilitation – 09432

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 5701 Springfield Rd, Glen Allen, VA. 23060
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Park	<b>Project Type</b> Non-recurring

**Project Description:**

This project will provide upgrades and replacements to several key amenities at Echo Lake Park, including the replacement of the playground, fishing pier, and bridges over the spillway and back bridge. Additional improvements include upgraded trails, a renovated restroom and shelter building, and a new asphalt parking lot with updated car stops. These enhancements aim to improve the overall functionality and visitor experience at the park.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- Echo Lake Park, originally built in 1985, has undergone periodic updates as needed when amenities deteriorated beyond repair. The bridge over the dam was resurfaced with composite boards in 2017, and the south bridge was replaced in 2022. A new playground was installed in 2002. An ADA Improvement Study conducted in April 2023 identified 12 specific ADA compliance issues throughout the park.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 592,497	\$ -	\$ -	\$ -	\$ -	\$ 592,497
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,933,609	\$ -	\$ -	\$ -	\$ -	\$ 2,933,609
Other	\$ -	\$ -	\$ 443,550	\$ -	\$ -	\$ -	\$ -	\$ 443,550
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,969,656</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,969,656</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Capital Maintenance – Turf / Infill – 09436

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Site Improvements	<b>Project Type</b> Recurring

**Project Description:**

This project focuses on replacing existing turf systems at Henrico County high school sites and Glover Park. In FY28, approximately 10 acres of synthetic turf and organic infill will be replaced at Glover Park, which opened Phase I in March 2018. Additionally, around 7.5 acres of synthetic turf and track rubberized surfaces will be replaced at Hermitage, Douglas Freeman, and Varina High Schools, initially completed in August 2018.

In FY29, approximately 2.5 acres of synthetic turf and track surfaces will be replaced at Henrico High School, installed in 2019. Finally, in FY30, about 7.5 acres of synthetic turf and track surfaces will be replaced at Mills Godwin, Glen Allen, and Deep Run High Schools, originally installed in 2020. This initiative is essential for maintaining the safety and functionality of the athletic facilities, enhancing the experience for students and the community.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- This project will be completed in phases based on a ten-year usage cycle of the original turf installations.
- The next page shows a breakdown of each project phase.

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 9,765,575	\$ 1,336,086	\$ 4,104,413	\$ 3,000,000	\$ 18,206,074
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,765,575</b>	<b>\$ 1,336,086</b>	<b>\$ 4,104,413</b>	<b>\$ 3,000,000</b>	<b>\$ 18,206,074</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
<b>Glover Park</b>								
<b>Original installation 2018</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ 309,748	\$ -	\$ -	\$ -	\$ 309,748
Construction	\$ -	\$ -	\$ -	\$ 5,269,332	\$ -	\$ -	\$ -	\$ 5,269,332
Other	\$ -	\$ -	\$ -	\$ 315,564	\$ -	\$ -	\$ -	\$ 315,564
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,894,644</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,894,644</b>
Total Acres	-	-	-	10.0	-	-	-	10.0
<b>Cost Per Acre</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 589,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 589,464</b>
<b>Hermitage, Varina, and Freeman High Schools</b>								
<b>Original installation 2018</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ 204,096	\$ -	\$ -	\$ -	\$ 204,096
Construction	\$ -	\$ -	\$ -	\$ 3,459,638	\$ -	\$ -	\$ -	\$ 3,459,638
Other	\$ -	\$ -	\$ -	\$ 207,198	\$ -	\$ -	\$ -	\$ 207,198
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,870,932</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,870,932</b>
Total Acres	-	-	-	7.5	-	-	-	7.5
<b>Cost Per Acre</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,124</b>
<b>Cost Per High School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,290,311</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,290,311</b>
<b>Henrico High School</b>								
<b>Original installation 2019</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 73,553	\$ -	\$ -	\$ 73,553
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,183,502	\$ -	\$ -	\$ 1,183,502
Other	\$ -	\$ -	\$ -	\$ -	\$ 79,031	\$ -	\$ -	\$ 79,031
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,336,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,336,086</b>
Total Acres	-	-	-	-	2.5	-	-	2.5
<b>Cost Per Acre</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 534,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 534,434</b>
<b>Godwin, Glen Allen, and Deep Run High Schools</b>								
<b>Original installation 2020</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,248	\$ -	\$ 213,248
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,614,778	\$ -	\$ 3,614,778
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,387	\$ -	\$ 276,387
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,104,413</b>	<b>\$ -</b>	<b>\$ 4,104,413</b>
Total Acres	-	-	-	-	-	7.5	-	7.5
<b>Cost Per Acre</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 547,255</b>	<b>\$ -</b>	<b>\$ 547,255</b>
<b>Cost Per High School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,368,138</b>	<b>\$ -</b>	<b>\$ 1,368,138</b>
<b>Tucker and Highland Springs High Schools</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
Total Acres	-	-	-	-	-	-	5	5.0
<b>Cost Per Acre</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Cost Per High School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>



# Dorey Park - Softball Complex Refresh – 09431

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 2999 Darbytown Road, Henrico, VA 23231
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project aims to enhance the facilities at Dorey Park's softball complex by replacing a current concession/restroom building with a new, 1,500 square foot building that will feature a 500-square-foot open-air viewing area. A number of field upgrades are also planned, which include upgrades to the fencing, backstops, dugouts, score booths, replacement of infield material, and outfield drainage improvements on all four fields.

**Service Impact:**

These improvements will significantly enhance the functionality and spectator experience.

**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- This is a new project. The softball concession/restroom stand at Dorey Park was built in 1984 and has not been updated.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ 579,472	\$ -	\$ -	\$ -	\$ 579,472
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 187,185	\$ -	\$ -	\$ -	\$ 187,185
Construction	\$ -	\$ -	\$ -	\$ 2,318,215	\$ -	\$ -	\$ -	\$ 2,318,215
Other	\$ -	\$ -	\$ -	\$ 557,793	\$ -	\$ -	\$ -	\$ 557,793
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,642,665</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,642,665</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Laurel Park Overhaul – 09433

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 10301 Hungary Spring Rd, Henrico, Va. 23228
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Park	<b>Project Type</b> Non-recurring

**Project Description:**

This project aims to comprehensively renovate Laurel Park by converting the existing multipurpose field to synthetic turf and transforming the combination multipurpose/softball field into a lighted synthetic multipurpose field. The plan includes replacing playground and skate park equipment, as well as renovating the restroom/concession stand and shelter. Additionally, the project will repave the front parking lot and pave the rear parking area. To enhance accessibility, a loop trail will be added to connect adjoining sidewalks, improving the overall functionality and experience of the park.

**Service Impact:**

Improve delivery of existing services.

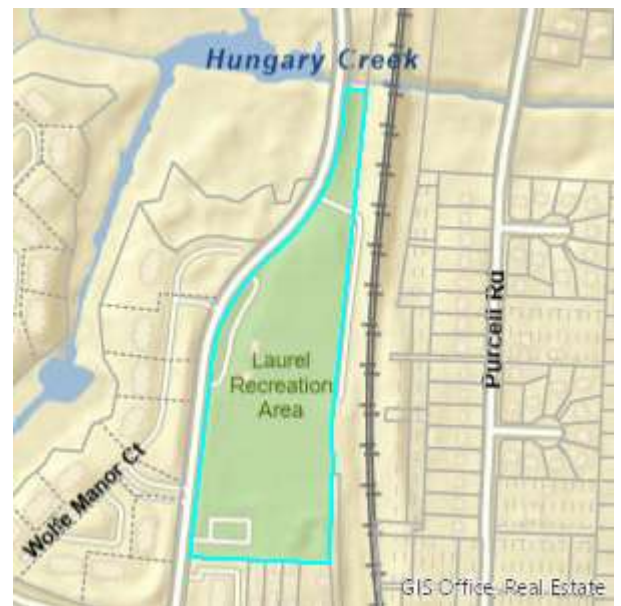
**Operating Impact:**

No ongoing operating or personnel funding is needed.

**Project Milestones:**

- This is a new project to renovate the existing fields, concession, restroom and playground equipment.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 994,152	\$ -	\$ -	\$ 994,152
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,644,777	\$ -	\$ -	\$ 6,644,777
Other	\$ -	\$ -	\$ -	\$ -	\$ 827,672	\$ -	\$ -	\$ 827,672
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,466,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,466,601</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Dorey Recreation Center – 09761

<b>Department</b> Recreation & Parks	<b>Funding Source</b> Capital Projects	<b>Project Location</b> 2999 Darbytown Road, Henrico Va.
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project aims to construct a state-of-the-art, 30,000 square foot full-service recreation center at Dorey Park, significantly enhancing the community's recreational offerings. The new facility will feature a gymnasium, an indoor track, a climbing wall, and dedicated programming and fitness spaces designed to accommodate a variety of activities for all age groups, with a focus on youth amenities. Currently, the existing recreation center at Dorey Park only provides rentable rooms and lacks essential recreational features, limiting its use and engagement with the community. The new center will not only expand access to quality fitness and recreational opportunities but also foster a sense of community by providing a space for programs, events, and activities that promote health, wellness, and social interaction among residents.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

Operating impacts for this project will be seen in the out years of this CIP.

**Project Milestones:**

- The existing Dorey Park Recreation Center, constructed in 1992, has seen minimal updates since its opening, with the only significant improvement being the installation of a new HVAC system in 2011. This project proposes the construction of a full-service recreation center at the current Dorey Park Recreation Center site.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,448,767	\$ -	\$ 3,448,767
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,806,083	\$ -	\$ 19,806,083
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,743,770	\$ -	\$ 4,743,770
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,001,380	\$ -	\$ 2,001,380
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Capital Improvement Program Five Year Summary FY26 through FY35**  
**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

**Sheriff**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year
NEW Jail Management System	1	1,000,000	1,032,408	-	-	-	-	-	1,032,408
NEW Jail East Kitchen Renovation	2	-	9,405,000	-	-	-	-	-	9,405,000
NEW Jail East Bldg. #8 Outdoor Recreation Enclosure	3	-	2,163,000	-	-	-	-	-	2,163,000
<b>Department Subtotal</b>		<b>1,000,000</b>	<b>12,600,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,600,408</b>

## Jail Management System – New

<b>Department</b> Sheriff	<b>Funding Source</b> Capital Reserve	<b>Project Location</b> Jail West & Jail East
<b>Magisterial District</b> General Government	<b>Project Classification</b> Technology Improvement	<b>Project Type</b> Non-Recurring

**Project Description:**

This project will replace the Sheriff department’s current jail management system with an improved program that will allow for real-time data entry, automated reporting, and enhanced task management. The new system will reduce long-term operational expenses by minimizing maintenance costs.

This project will also replace access points at both Jail West and Jail East nearing the end of service life. These WiFi enabled devices send data to the jail management system and monitor cells.

**Service Impact:**

Improved delivery of existing services.

**Operating Impact:**

No operating costs have been identified.

**Project Milestones:**

- Implementation of this project is proposed for FY26.

Project Breakdown	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,032,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,408
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,032,408</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,032,408</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Jail East Kitchen Renovation – New

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

**Project Description:**

This project will remove the existing failing floors and underfloor piping system. It will renovate the kitchen with a new concrete slab, flooring and plumbing. It will replace the HVAC system and corroding hollow-metal storefront at the adjacent office.

This project will review the kitchen hood and food service equipment layout, making any required revisions. It will also provide for temporary food service provisions to distribute meals to inmates during construction.

**Service Impact:**

These renovations will improve safety for staff and inmates.

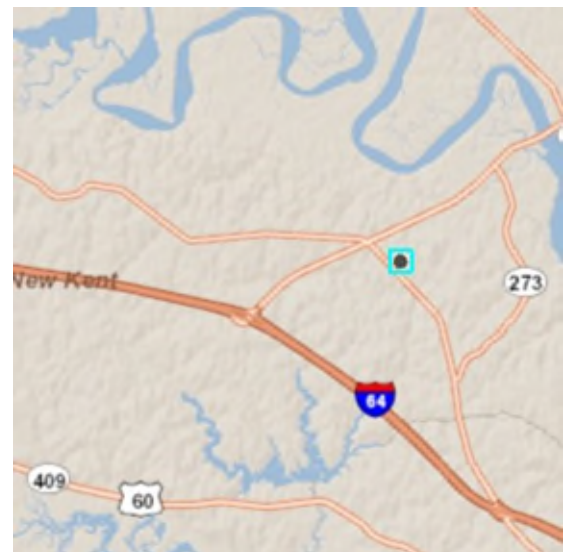
**Operating Impact:**

No operating impact identified.

**Project Milestones:**

- Planning and construction of this project are proposed for FY26.
- This request includes the provision of a temporary kitchen to serve meals during construction with an estimated cost of \$3,000,000 included within the total projection under “Other” costs.

**Project Location:**



Project Breakdown	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,303,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,017,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,017,000
Other	\$ 4,085,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,085,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 9,405,000</b>						<b>\$ 9,405,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Jail East Bldg. #8 Outdoor Recreation Enclosures – New

<b>Department</b> Sheriff	<b>Funding Source</b> Capital Reserve	<b>Project Location</b> Jail East
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvement	<b>Project Type</b> Non-Recurring

**Project Description:**

This project will install steel mesh canopies over six outdoor recreation areas in Jail East Building #8 covering 4,750 square feet. All other housing units are equipped with enclosures atop their recreation areas, providing a secure environment while still allowing inmates access to outdoor activities. Building #8 is the only housing unit that does not have a secure rooftop over its outdoor areas and are currently off-limits due to the risk of escape. This project would provide such secure, outdoor recreation areas for Building #8.

**Service Impact:**

These renovations will improve safety for staff and inmates.

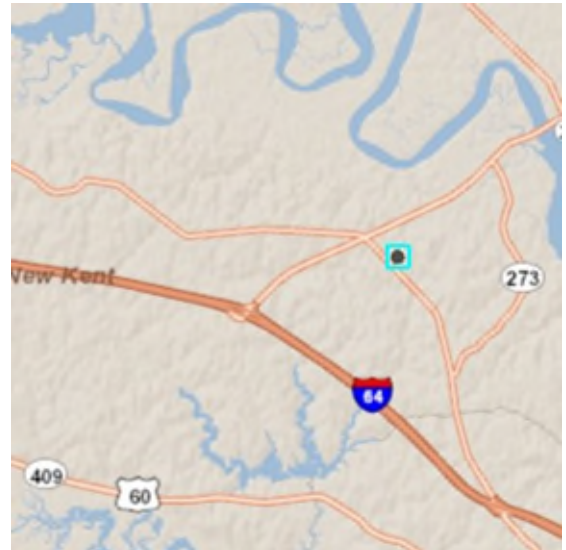
**Operating Impact:**

No operating impact identified.

**Project Milestones:**

- Planning and construction of this project are proposed for FY26.

**Project Location:**



Project Breakdown	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,633,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,633,000
Other	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,163,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,163,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Public Utilities</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-FY35	Ten Year	
<b>Public Utilities - Sewer</b>										
00782	Sewer Connections	1	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
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	7,000,000	5,000,000	25,000,000	52,000,000
00743	Sewer Pump Station Improvements	4	6,500,000	6,500,000	6,500,000	6,500,000	2,000,000	2,000,000	10,000,000	33,500,000
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	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	25,000,000
08172	Water Reclamation Facility Improvements	7	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	3,000,000	19,000,000	45,000,000
01076	Sewer Sub-basin Area Wide Sewer Rehabilitation	8	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	67,000,000	107,000,000
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
NEW	Program Management Assistance	10	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
06666	Horsepen Branch Trunk Sewer	11	10,000,000	10,000,000	-	-	-	-	-	10,000,000
06449	White Oak SPS Improvements	12	10,000,000	10,000,000	-	-	-	-	-	10,000,000
09703	New Market & Buffin Road Force Main Phase 2	13	16,000,000	16,000,000	-	-	-	-	-	16,000,000
NEW	New Market Force Main Odor Control Facility	14	2,500,000	2,500,000	-	-	-	-	-	2,500,000
NEW	Water Reclamation Facility Flow Equalization Facility	15	6,000,000	6,000,000	-	48,000,000	-	-	53,000,000	107,000,000
07027	Deep Run Outfall	16	18,000,000	18,000,000	-	-	-	-	-	18,000,000
07026	Rooty Branch SPS Replacement	17	-	-	14,000,000	-	-	-	-	14,000,000
07028	Rooty Branch Force Main	18	1,000,000	1,000,000	5,000,000	-	-	-	-	6,000,000
06155	Almond Creek Trunk Sewer Line	19	600,000	600,000	3,246,000	-	-	-	-	3,846,000
06154	North Run Trunk Sewer	20	7,000,000	7,000,000	-	-	38,000,000	-	-	45,000,000
06158	Hungary Creek Trunk Sewer	21	6,000,000	6,000,000	-	-	32,000,000	-	-	38,000,000
06838	Allen's Branch and Rooty Branch Force Main	22	-	-	12,000,000	-	-	-	-	12,000,000
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	23	-	-	5,500,000	-	22,000,000	-	-	27,500,000
NEW	Gillies Creek FM Improvements	24	-	-	5,000,000	-	-	30,000,000	-	35,000,000
07029	Gillies Creek SPS Flow Equalization Basin	25	-	-	7,500,000	-	-	-	-	7,500,000
06152	Gambles Mill SPS FEB & Emergency Generator	26	-	-	-	-	-	16,000,000	-	16,000,000
<b>Department Subtotal</b>			<b>111,800,000</b>	<b>111,800,000</b>	<b>87,946,000</b>	<b>83,700,000</b>	<b>125,200,000</b>	<b>74,200,000</b>	<b>220,000,000</b>	<b>702,846,000</b>

## Sewer Connections – 00782

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

**Project Description:**

Design and construct sewer service connections for new customers requesting to connect 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:**

- FY25 funding for this project was \$375,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 375,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Sewer Line Extensions – 00772

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$1,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 100,000	\$ 100,000.00	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 900,000	\$ 900,000.00	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000	\$ 9,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 10,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Sewer Line Rehabilitation – 00732

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Impact:**

There are no operating fiscal impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$5,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,000,000	\$ 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	\$ 6,000,000	\$ 4,000,000	\$ 20,000,000	\$ 42,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ 52,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Sewer Pump Station Improvements – 00743

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

**Project Description:**

Design and construct improvements and major repairs necessary to upgrade and maintain Sewage Pumping Stations (SPS).

Work in FY26 will advertise for construction of the Strawberry Hill SPS upgrades and design Holladay Branch SPS upgrades for construction in FY27.

**Service Impact:**

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

**Operating Impact:**

There are no operating fiscal impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$2,500,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$2,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 23,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$2,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 33,500,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Sewer Relocations Adjustments and Crossings – 00737

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Impact:**

There are no operating fiscal impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Plan Review and Inspection – 00725

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

**Project Description:**

This project is a recurring project that provides funding for cost 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 Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 funding for this project was \$2,300,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$1,150,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000	\$ 12,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$1,150,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,250,000	\$ 12,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$2,300,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 12,500,000</b>	<b>\$ 25,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Water Reclamation Facility Improvement – 08172

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 9101 WRVA Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> 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

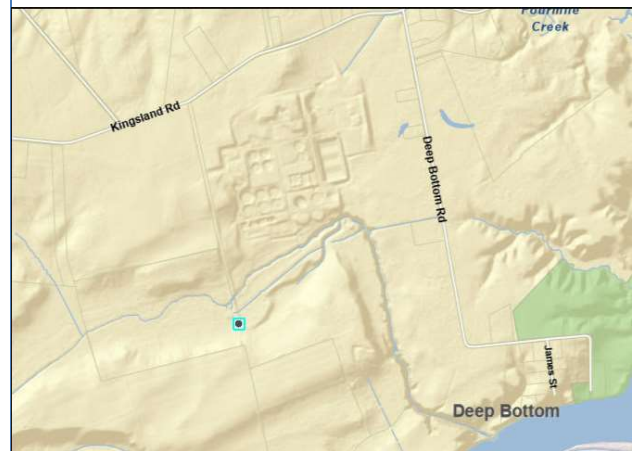
**Operating Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 funding for this project was \$5,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 700,000	\$ 700,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 500,000	\$ 6,000,000	\$ 10,800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$4,300,000	\$ 4,300,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 2,500,000	\$ 13,000,000	\$ 34,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 19,000,000</b>	<b>\$ 45,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Sewer-Sub Basin Area Wide Sewer Rehabilitation – 01076

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Sewer	<b>Project Type</b> 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. This request was previously submitted as Strawberry Hill Basin Area Wide Sewer Rehabilitation.

**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 Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 funding for this project was \$10,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 18,000,000	\$ 25,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,000,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 49,000,000	\$ 81,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 67,000,000</b>	<b>\$ 107,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Shovel Ready Henrico Fund – 09572

<b>Department</b> Public Utilities	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 completed projects included: Riverstone Sewer Crossing, North Washington Street Sewer Extension, and Walnut Avenue Sewer
- FY25 funding for this project was \$5,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,000,000	\$ 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	\$ 4,000,000	\$ 20,000,000	\$ 40,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ 50,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Program Management Assistance – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Sewer (New)	<b>Project Type</b> Recurring

**Project Description:**

To assist with the design and construction for large scale projects. The intent is to use consultants to supplement DPU staff support.

**Service Impact:**

To improve levels of efficiency.

**Operating Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- Completion of projects in a timely manner.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Horsepen Branch Trunk Sewer – 06666

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> W. Broad at Horsepen Road to Route 33
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-Recurring

**Project Description:**

Design and construct 42” and 48” trunk sewer to increase capacity for development.

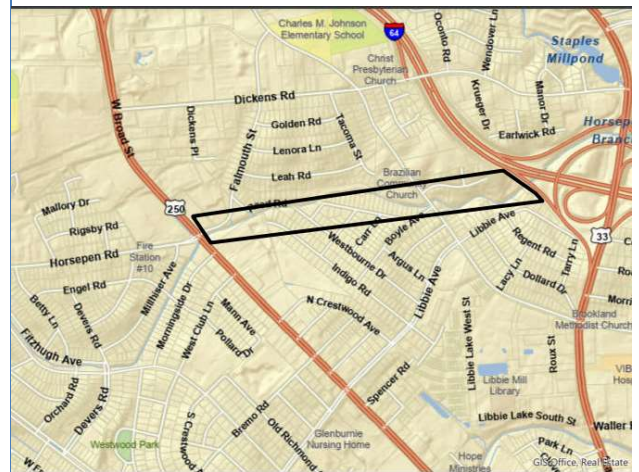
**Service Impact:**

Provide the capacity for increasing growth demands and for wet weather flows. The 2036 Land Use Plan projects densities that required significant improvements to existing backbone infrastructure to support redevelopment that is started at the time. This project was recommended by updates to the 2007 Water and Sewer Facility Plan that was completed in 2012 as prepared by Greeley and Hansen.

**Operating Impact:**

There are no fiscal operating impacts with this project.

**Project Location:**



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# White Oak SPS Improvements – 06449

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 5645 Beulah Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> 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.

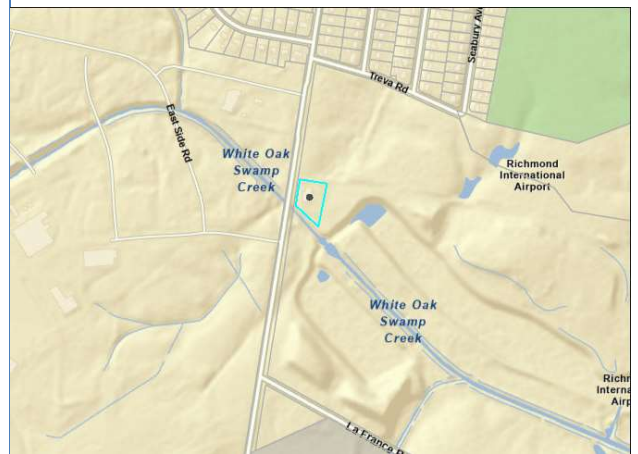
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$11,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 11,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## New Market & Buffin Road Force Main Phase 2 – 09703

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> New Market & Buffin Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 development, and for increasing wet weather. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

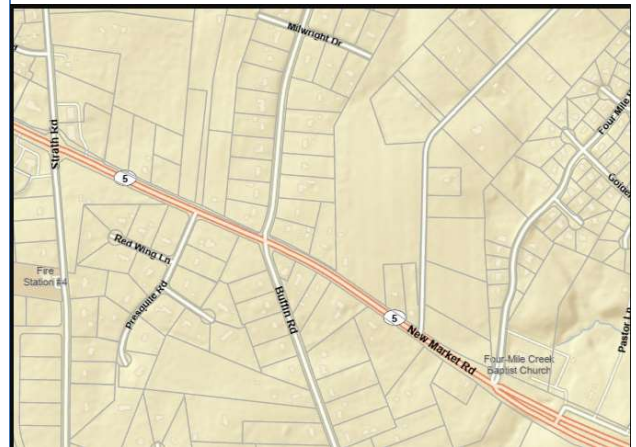
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$2,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## New Market Force Main Odor Control Facility – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> New Market & Buffin Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer (New)	<b>Project Type</b> 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 Plan.

**Operating Impact:**

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Water Reclamation Facility Flow Equalization Facility – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 9101 WRVA Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer (New)	<b>Project Type</b> 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.

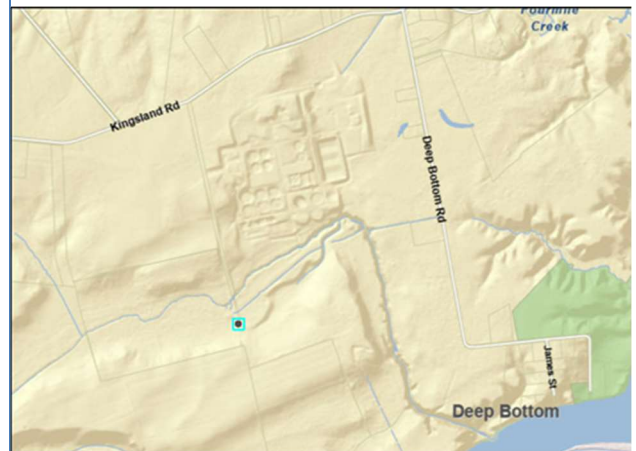
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and Design scheduled for FY26.
- Construction scheduled for FY28.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 48,000,000	\$ -	\$ -	\$ 53,000,000	\$ 101,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 48,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000,000</b>	<b>\$ 107,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Deep Run Outfall - 07027

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Innsbrook from Rooty Branch SPS at the north of Lake Brook Rd by I-295
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Sewer	<b>Project Type</b> 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. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

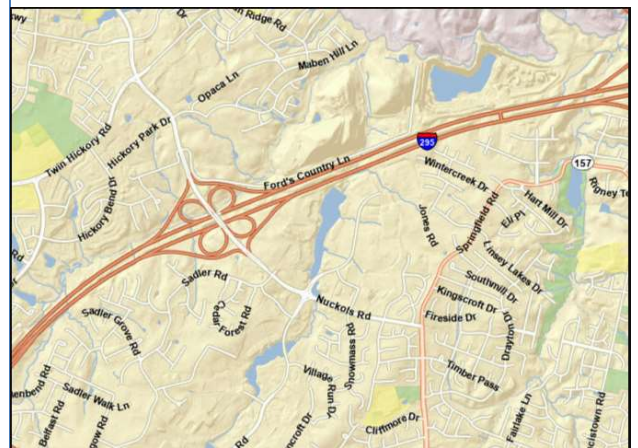
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$21,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 21,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 21,000,000</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Rooty Branch SPS Replacement - 07026

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 5200 Cox Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Sewer	<b>Project Type</b> 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. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$21,000,000.

**Project Location:**



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 21,000,000	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 23,000,000</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Rooty Branch Force Main - 07028

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Fords Country Lane & I-295
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Sewer	<b>Project Type</b> 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. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Almond Creek Trunk Sewer Line - 06155

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along Almond Creek near Bickerstaff and Old Osborne Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Water & Sewer Facility Plan – July 2007.

**Operating Impact:**

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,246,000	\$ -	\$ -	\$ -	\$ -	\$ 3,246,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 3,246,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,846,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# North Run Trunk Sewer - 06154

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along North Run Creek from Woodman Road to Brook Road
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

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

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 38,000,000	\$ -	\$ -	\$ 38,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Hungary Creek Trunk Sewer – 06158

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Hungary Creek from Staples Mill Road to Woodman Road
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Sewer	<b>Project Type</b> 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:**

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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Designed scheduled for FY26.
- Construction scheduled for FY29.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000	\$ -	\$ -	\$ 32,000,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## Allen’s Branch and Rooty Branch Force Main – 06838

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> From Rooty Branch SPS and Allen’s Branch SPS to Meredith Branch SPS
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Sewer	<b>Project Type</b> 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.

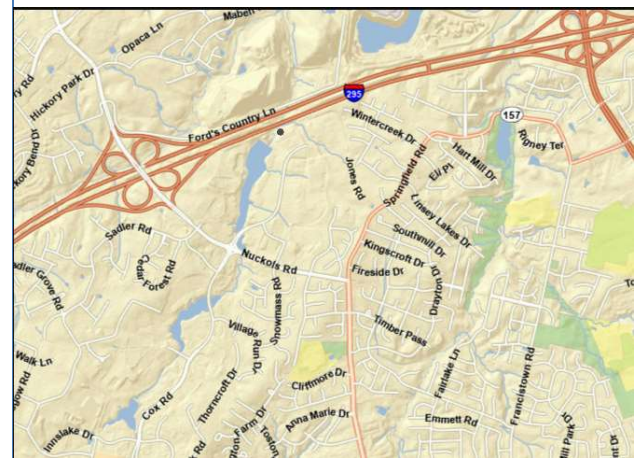
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Funding in FY23 for this project was \$2,000,000.

**Project Location:**



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Tuckahoe Creek Trunk Sewer Rehabilitation – 06667

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along Tuckahoe Creek from W. Broad Street to River Rd SPS
<b>Magisterial District</b> Three Chopt and Tuckahoe	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-Recurring

**Project Description:**

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

**Service Impact:**

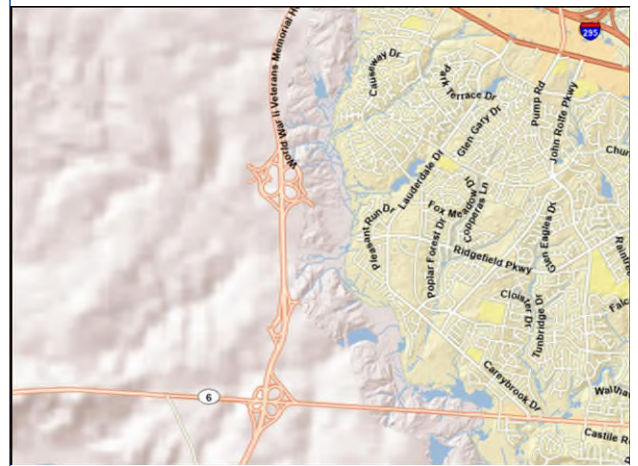
This project is needed to rehabilitate deteriorating sewer pipe, reduce wet weather flows due to infiltration and inflow, prevent overflow, ensure adequate pipe capacity, and improve the overall condition of the sewer system.

**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and Design scheduled for FY27.
- Construction scheduled for FY 29.



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ -	\$ 22,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Gillies Creek FM Improvements – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Jennie Scher Road to Charles City Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

Replace existing 24” force main from Gillies Creek SPS to Charles City Road.

**Service Impact:**

Improve Delivery of Existing Services.

**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and design scheduled for FY27.
- Construction in FY30.



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Gillies Creek SPS Flow Equalization Basin – 07029

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Jennie Scher Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning, design and construction scheduled for FY27.



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Gambles Mill SPS FEB & Emergency Generator – 06152

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 6173 River Road
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-Recurring

**Project Description:**

Design and construct 3.5 MG covered FEB.

**Service Impact:**

The need for this project was identified in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen

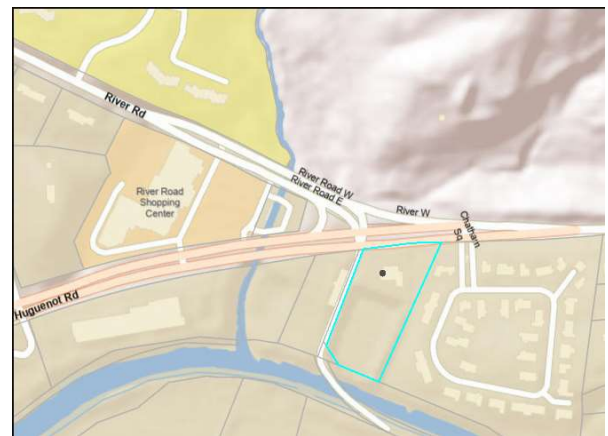
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning, Design and Construction scheduled for FY30.

**Project Location:**



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000	\$ -	\$ 15,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 13,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000,000</b>	<b>\$ -</b>	<b>\$ 16,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Capital Improvement Program Five Year Summary FY26 through FY35**

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

<b>Public Utilities</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-FY35	Ten Year	
<b>Public Utilities - Water</b>										
00771	Water Connections	1	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
00770	Water Line Extension	2	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
00768	Water Line Rehabilitation	3	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000	7,000,000	44,000,000	72,000,000
00769	Water Pumping Station Improvements	4	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	11,500,000
00767	Water Relocations, Adjustments and Xings	5	400,000	400,000	200,000	200,000	200,000	200,000	1,000,000	2,200,000
00780	Water Meters	6	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000	13,000,000
08171	Water Treatment Facility Improvements	7	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	22,000,000
NEW	Lead and Copper Program	8	5,000,000	5,000,000	-	5,000,000	-	5,000,000	5,000,000	20,000,000
NEW	Eastern Water Transmission Main - Long Term Option	9	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	300,000,000
09706	Bethlehem Road Water and Sewer	10	750,000	1,000,000	-	-	-	-	-	1,000,000
06121	Technology Boulevard 24" Water Main	11	1,000,000	2,200,000	-	-	-	-	-	2,200,000
06124	Williamsburg Road 24" Water Main	12	2,200,000	2,500,000	-	-	-	-	-	2,500,000
NEW	Memorial Drive 30" Water Main	13	2,500,000	4,000,000	-	-	-	-	-	4,000,000
08556	Old Williamsburg Water Pumping Station	14	4,000,000	4,000,000	-	-	-	-	3,000,000	7,000,000
09704	Richmond Henrico Water Main	15	4,000,000	600,000	-	-	-	-	-	600,000
09705	Three Chopt Road Water Main Improvements	16	600,000	750,000	-	-	-	-	-	750,000
NEW	Magellan Parkway Water Main Improvements	17	3,100,000	3,100,000	-	-	-	-	-	3,100,000
NEW	Water and Sewer Infill Program	18	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
06118	Sadler Road 12" Water Line	19	-	-	1,000,000	-	-	-	-	1,000,000
06615	Ridge Water Pressure Zone	20	-	-	-	-	3,500,000	-	-	3,500,000
08162	Woodman Road Water Main	21	-	-	-	-	4,000,000	-	-	4,000,000
<b>Department Subtotal</b>			<b>86,250,000</b>	<b>86,250,000</b>	<b>62,400,000</b>	<b>66,400,000</b>	<b>69,900,000</b>	<b>68,400,000</b>	<b>136,000,000</b>	<b>489,350,000</b>
<b>Grand Total - Enterprise W/S Fund</b>			<b>198,050,000</b>	<b>198,050,000</b>	<b>150,346,000</b>	<b>150,100,000</b>	<b>195,100,000</b>	<b>142,600,000</b>	<b>356,000,000</b>	<b>1,192,196,000</b>

# Water Connections – 00771

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 3,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Water Line Extensions – 00770

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$500,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 3,000,000	\$ 3,750,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 350,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 2,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>	<b>\$ 6,000,000</b>
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Water Line Rehabilitation – 00768

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no operating fiscal impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$4,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000	\$ 44,000,000	\$ 50,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,200,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ 5,000,000	\$ -	\$ 21,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ 72,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Water Pumping Station Improvements – 00769

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no operating fiscal impacts associated with this project.

**Project Milestones:**

- FY25 funding for this project was \$1,000,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 250,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 5,000,000	\$ 6,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 11,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Water Relocations Adjustments and Crossings – 00767

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

**Project Description:**

This project provides funding for design and construction water relocations, adjustments, and crossings that are part of County and state road, 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 Public Works and Virginia Department of Transportation efforts.

**Operating Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 funding for this project was \$200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,200,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Water Meters – 00780

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 funding for this project was \$1,200,000.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	\$ 13,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 6,500,000</b>	<b>\$ 13,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Water Treatment Facility Improvement – 08171

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 10111 Three Chopt Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY25 funding for this project was \$2,000,000.

**Project Locations:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 12,000,000	\$ 14,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ 8,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ 22,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Lead and Copper Program – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water (New)	<b>Project Type</b> Recurring

**Project Description:**

Inspect water service lines in the County to determine if lead or copper is present and replace existing lead water service connections in accordance with the Lead and Copper Rule.

**Service Impact:**

To improve levels of efficiency.

**Operating Impact:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- In 1991, U.S. Environmental Protection Agency (EPA) established the Lead and Copper Rule (LCR) to protect public health and reduce exposure to lead and copper in drinking water. Since 1991, the LCR has undergone various revisions. EPA’s 2021 Revised Lead and Copper Rule better protects communities and children at schools and childcare facilities from the risks of lead exposure by getting the lead out of our nation’s drinking water, and empowering communities through information.
- The Lead and Copper Rule Revisions (LCRR) require the County to have an initial service line inventory, notification to persons served of known or potential lead service line, Tier 1 public notification of a lead action level exceedance, and associated reporting requirements. The Lead and Copper Rule Improvements (LCRI) were effective in October 2024 and require that any lead water service lines on the public or private side be replaced.
- County has 51,000 unknown material water service lines based on current inventory completed October 2024.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 16,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 20,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Eastern Water Transmission Main – Long Term Option - New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Lydell Drive to Charles City Road
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Water	<b>Project Type</b> Non-Recurring

**Project Description:**

Ensure adequate pressure and supply to water pressure zones in Eastern Henrico County. Install 70,000 LF of 48” water main, 37,000 LF of 42” water main and a 40 MGD water booster pump station.

**Service Impact:**

This project was identified in the East End Water System Report of February 2025 by Whitman Requardt and Associates.

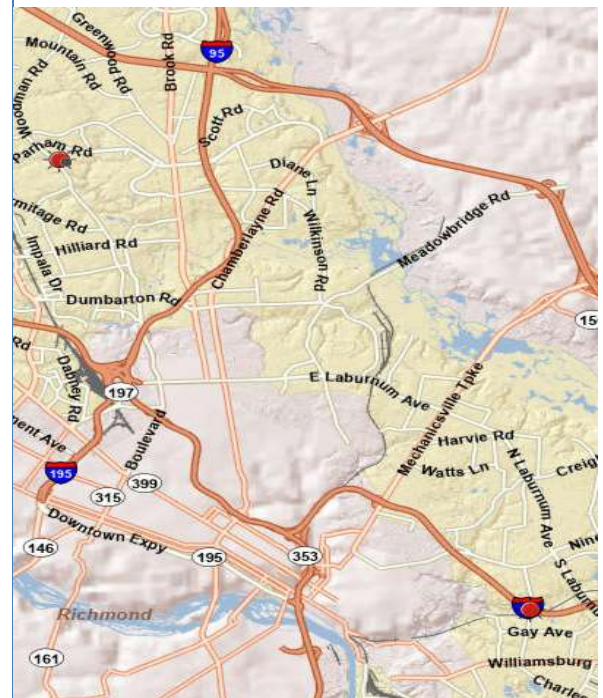
**Operating Impact:**

Improve water supply and pressure to Laburnum Azalea water pressure zone and Greater Eubank water pressure zones.

**Project Milestones:**

- Route Study completed by Spring 2026
- Design completed by Spring 2029
- Construction completed by 2034

**Project Location:**



Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 48,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 252,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 300,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Bethlehem Road Water and Sewer Improvements - 09706

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Bethlehem Road from Boyle Street to Staples Mill Road
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Water	<b>Project Type</b> Non-Recurring

**Project Description:**

Installation of water main and sewer on Bethlehem Road.

**Service Impact:**

Address demands of growth and development of Henrico County.

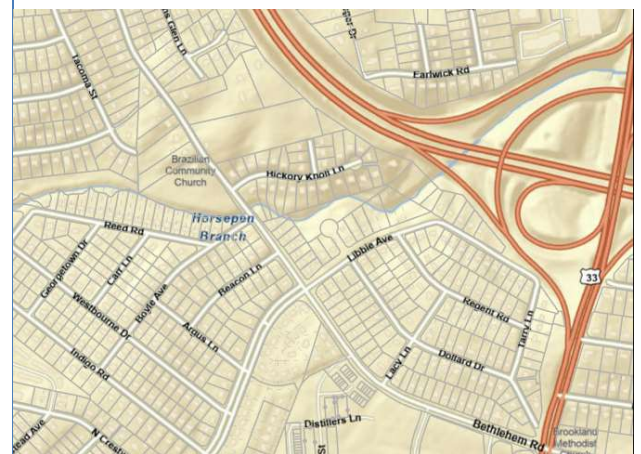
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for the project was \$1,000,000.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Technology Boulevard 24" Water Main - 06121

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Williamsburg Road to Memorial Drive
<b>Magisterial District</b> Varina	<b>Project Classification</b> Water	<b>Project Type</b> 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.

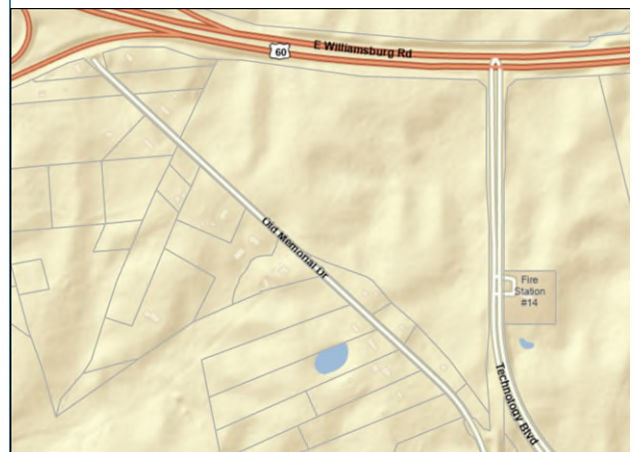
**Operating Impact:**

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Williamsburg Road 24" Water Main - 06124

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Memorial Drive to Old Williamsburg Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Water	<b>Project Type</b> 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.

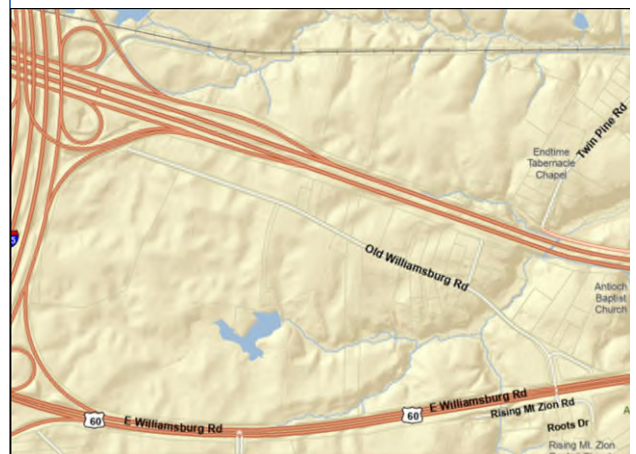
**Operating Impact:**

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Memorial Drive 30" Water Main - New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Technology Blvd to Portugee Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Water (New)	<b>Project Type</b> 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 Impact:**

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Old Williamsburg Water Pumping Station - 08556

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Old Williamsburg Rd and Memorial Drive
<b>Magisterial District</b> Varina	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

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	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 7,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Richmond Henrico Water Main - 09704

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Richmond Henrico Turnpike from Laburnum Avenue to Azalea Avenue
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for the project was \$3,400,000.
- Construction scheduled for FY26.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,400,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Three Chopt Road Water Main Improvements - 09705

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Three Chopt Road from Gaskins Road to John Rolfe Parkway
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Water	<b>Project Type</b> 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.

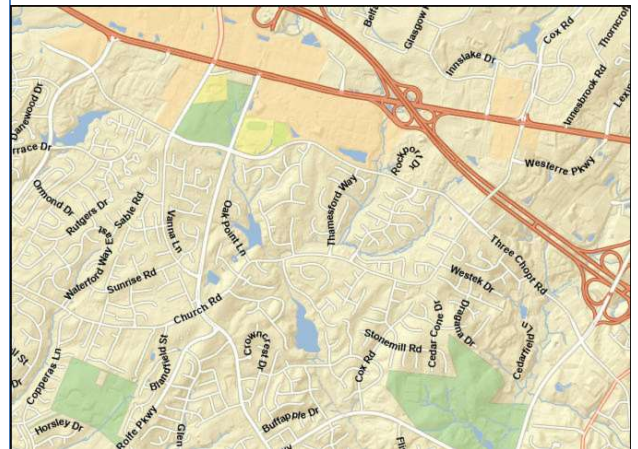
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for the project was \$2,000,000.
- Construction scheduled for FY26.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Magellan Parkway Water Main Improvements - New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Magellan Parkway Bridge and Road Relocation over I95
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Water (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

Installation of water main in Magellan Parkway to coordinate with DPW project.

**Service Impact:**

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

**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Construction scheduled for FY26.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Water and Sewer Infill Program - New

<b>Department</b> Public Utilities	<b>Funding Source</b> General Fund	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Water (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

Installation of water and sewer main to provide service to existing homes on well and septic systems.

**Service Impact:**

Improve the scope of services.

**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Covers connections for households formerly on well and septic systems.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,000,000	\$ 6,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 10,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Sadler Road 12” Water Line - 06118

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Sadler Road from Old Sadler Grove Road to Sadler Grove Road
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Sewer	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY25 funding for the project was \$3,600,000.
- Construction scheduled for FY27.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,600,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Ridge Water Pressure Zone – 06615

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Henrico Avenue and Ridge Road
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Water	<b>Project Type</b> 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 Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Design and Construction scheduled for FY29.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -		\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Woodman Road Water Main – 08162

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Woodman Road from Mountain Road to Hungary Road
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Water	<b>Project Type</b> Non-Recurring

**Project Description:**

Design and construct rehabilitation of water main along Woodman Road.

**Service Impact:**

Provide for additional capacity for increasing growth demands. Projects to be coordinated with DPW road improvements.

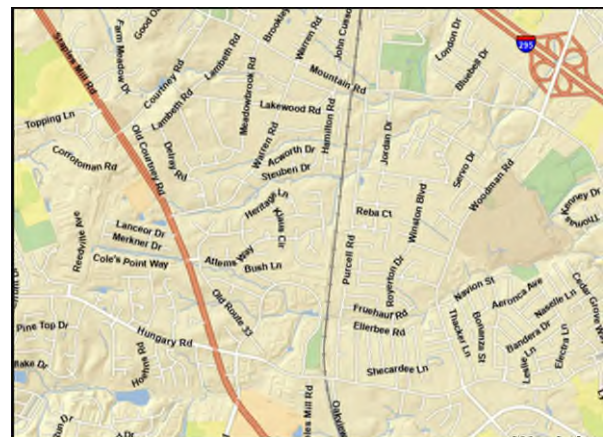
**Operating Impact:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Construction scheduled for FY29.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 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 FY24.



**Appendix B**  
**Capital Improvement Program**  
**FY26 - FY30**  
**Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund</b>			
<b>Education</b>			
00518 / 00527	Mechanical and Roof Replacements	1	12
09098	Technology Improvements	2	13
09425	Playground Replacements	3	14
06899	Meals Tax	4	15
06292	Charles M. Johnson ES Renovation	5	16
08912	Fairfield ES Replacement	6	17
NEW	Vehicle Replacement	7	18
06743	Highland Springs ES Replacement	8	19
NEW	West End Elementary	9	20
06744	Elizabeth Holladay ES Renovation	10	21
06746	Ruby F. Carver ES Replacement	11	22
08772	Dumbarton ES Renovation	12	23
08874	Three Chopt ES Renovation	13	24
<b>Electoral Board</b>			
NEW	Express Voting Machines	1	26
<b>Fire</b>			
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
06519	Firehouse 4 - Relocation and Construction	7	34
<b>General Services</b>			
00572	Core Facility Improvements	1	36
NEW	Social Services Building	2	37
NEW	Elevator Deficiency Remediation Phase 1	3	38
NEW	Juvenile Courts Renovation	4	39
NEW	EGC Mechanical, Electrical & Plumbing Upgrades	5	40
09567	Varina on the James	6	41
NEW	Life Safety and Building Automation Systems	7	42
08767	County Buildings Restroom ADA Upgrades	8	43
06370	CAM Fuel Site Upgrades	9	44
00423	Exterior Infrastructure Repairs and Replacement	10	45
NEW	East End CAM Facility	11	46
06477	Small Project Improvements and Renovations	12	47
NEW	Finance Office Renovation	13	48
01198	Energy Management	14	49
09070	EGC Social Services & Registrar Improvements	15	50

**Appendix B**  
**Capital Improvement Program**  
**FY26 - FY30**  
**Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund (continued)</b>			
<b>General Services</b>			
NEW	Magistrate's Office Renovation	16	51
NEW	Clinic Renovation	17	52
NEW	HEART	18	53
NEW	Circuit Court Clerk Civil & Criminal Renovation	19	54
NEW	Commonwealth's Attorney Office & Breakroom Renovation	20	55
NEW	Extension Office Renovation	21	56
<b>Information Technology</b>			
09185	Enterprise Resource Planning System Replacement	1	58
06481	Information Technology Projects	2	59
00429	Geographic Information System	3	61
01033	POSSE Enhancements	4	64
<b>Mental Health</b>			
06662	Woodman Road Expansion	1	66
<b>Police</b>			
08874 & 08750	Range Renovations	1	68
<b>Public Library</b>			
07034	Tuckahoe Library Space Reallocation - First floor	1	70
07033	Twin Hickory Library Space Reallocation - Second floor	2	71
NEW	North Park Library Adult/Teen Area Refresh	3	72
NEW	North Park Library Expansion	4	73
<b>Public Safety</b>			
09177	Animal Adoption Center	1	76
08991	Public Safety Training Center Phase I	2	77
NEW	Public Safety Building Renovations	3	78
08991	Public Safety Training Center Phase II	4	79
<b>Public Utilities - Solid Waste</b>			
NEW	Springfield Road Landfill Flare Replacement	1	82
NEW	Springfield Landfill Transfer Station Floor Replacement	2	83
<b>Public Works - Environmental</b>			
07046	Chesapeake Bay TMDL/MS4*	1	86
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**Appendix B**  
**Capital Improvement Program**  
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