

Capital Improvement Program Five Year Summary FY26 through FY35

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

Fire										
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	
Department Subtotal			19,000,000	22,070,000	2,216,000	19,963,000	4,378,000	7,262,000	145,921,000	201,810,000

Firehouse 1 – Relocation and Construction – 06366

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 4700 Richmond Henrico Turnpike
Magisterial District Fairfield	Project Classification Building (New)	Project Type 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
Total	\$1,856,100	\$ 22,070,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,070,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ 103,110	\$ -	\$ -	\$ -	\$ -	\$ 103,110
Total Operating Impact	\$ -	\$ -	\$ 103,110	\$ -	\$ -	\$ -	\$ -	\$ 103,110

Firehouse 11 – Replacement and Construction – 06529

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

Project Description:

This project includes the 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.

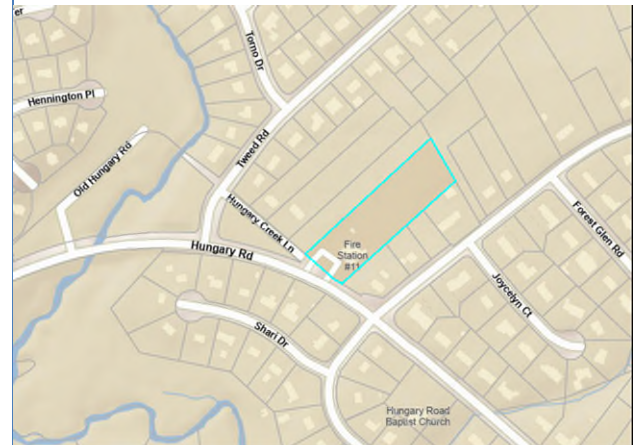
Operating Impact:

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	
Total	\$ 317,959	\$ -	\$ 2,216,000	\$ 19,165,000	\$ -	\$ -	\$ -	\$ 21,381,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 103,110	\$ -	\$ -	\$ 103,110	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 103,110	\$ -	\$ -	\$ 103,110	

Firehouse 14 – Addition and Renovation – 08995

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 5210 Technology Boulevard
Magisterial District Varina	Project Classification Building Addition	Project Type 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.

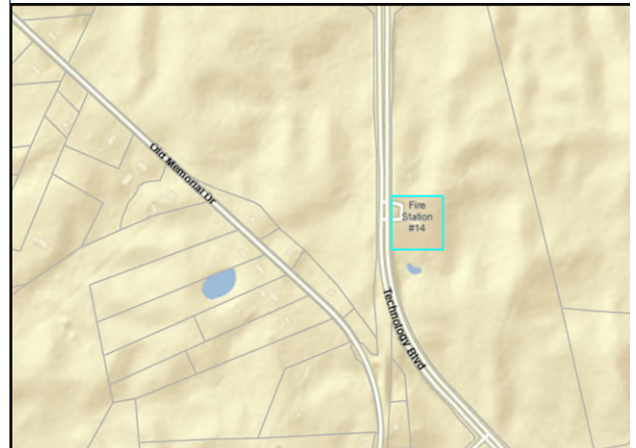
Operating Impact:

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
Total	\$ -	\$ -	\$ -	\$ 386,000	\$ 1,688,000	\$ -	\$ -	\$ 2,074,000
Operating Budget Impacts								
Personnel (incremental)								\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 10,930	\$ -	\$ -	\$ 10,930
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 10,930	\$ -	\$ -	\$ 10,930

Firehouse 15 – Addition and Renovation – 08994

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 3820 Mountain Road
Magisterial District Brookland	Project Classification Building Addition	Project Type 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.

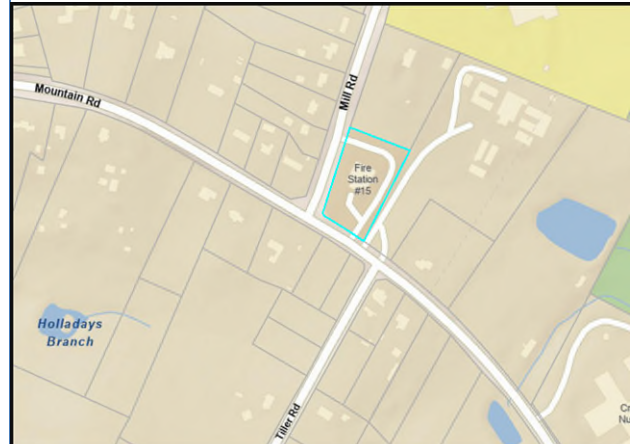
Operating Impact:

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	
Total	\$ -	\$ -	\$ -	\$ 412,000	\$ 1,827,000	\$ -	\$ -	\$ 2,239,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,755	\$ -	\$ 11,755	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,755	\$ -	\$ 11,755	

Firehouse 16 – Addition and Renovation – 08993

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 5381 Shady Grove Road
Magisterial District Three Chopt	Project Classification Building Addition	Project Type 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	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 282,000	\$ -	\$ 282,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 439,000	\$ 1,894,000	\$ -	\$ 2,333,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Firehouse 17 – Addition and Renovation – 08992

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 110 Gaskins Road
Magisterial District Three Chopt	Project Classification Building Addition	Project Type Non-Recurring

Project Description:

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

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

Service Impact:

Address demands of growth and development of Henrico County.

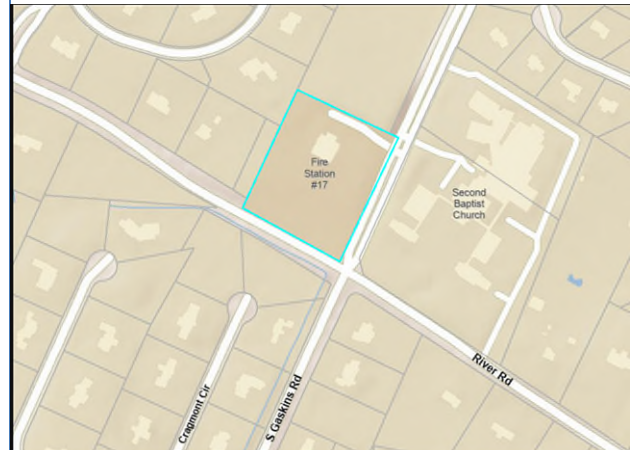
Operating Impact:

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	
Total	\$ -	\$ -	\$ -	\$ -	\$ 424,000	\$ 2,118,000	\$ -	\$ 2,542,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Firehouse 4 – Relocation and Construction – 06519

Department Division of Fire	Funding Source General Capital Projects	Project Location Within Current Response Area
Magisterial District Varina	Project Classification Building (New)	Project Type 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.

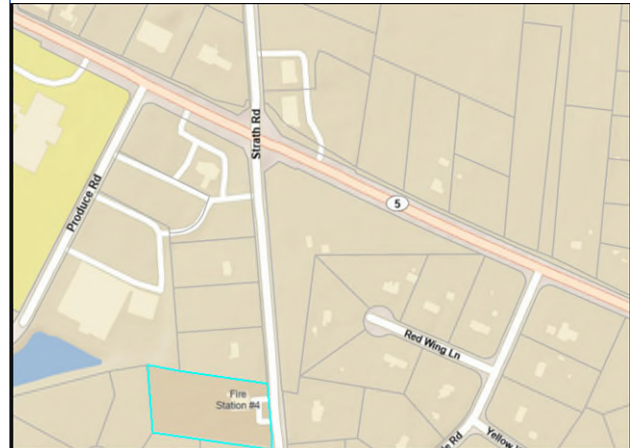
Operating Impact:

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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ 23,564,000	\$ 26,814,000
Operating Budget Impacts								
Personnel (incremental)								\$ -
Operating (incremental)								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -