

Capital Improvement Program Five Year Summary FY26 through FY35

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

Public Safety

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	
Department Subtotal			12,226,000	18,175,000	31,381,000	-	2,656,000	24,844,000	-	77,056,000

Animal Adoption Center – 09177

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

Project Description:

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

Service Impact:

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

Operating Impact:

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

Project Milestones:

- 2022 Bond Referendum: \$15,000,000
- 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
Total	\$ 2,774,000	\$ 14,682,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,682,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Safety Training Center Phase I – 08991

Department Public Safety	Funding Source 2022 Bond Referendum	Project Location Countywide
Magisterial District Countywide	Project Classification Building (New)	Project Type 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
Total	\$ -	\$ 1,755,000	\$ 14,872,000	\$ -	\$ -	\$ -	\$ -	\$ 16,627,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ 426,321	\$ -	\$ -	\$ -	\$ 426,321
Total Operating Impact	\$ -	\$ -	\$ -	\$ 426,321	\$ -	\$ -	\$ -	\$ 426,321

Public Safety Building Renovations – New

Department Police	Funding Source No Funding Source	Project Location 7721 East Parham Road
Magisterial District Tuckahoe	Project Classification Building (New)	Project Type 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.

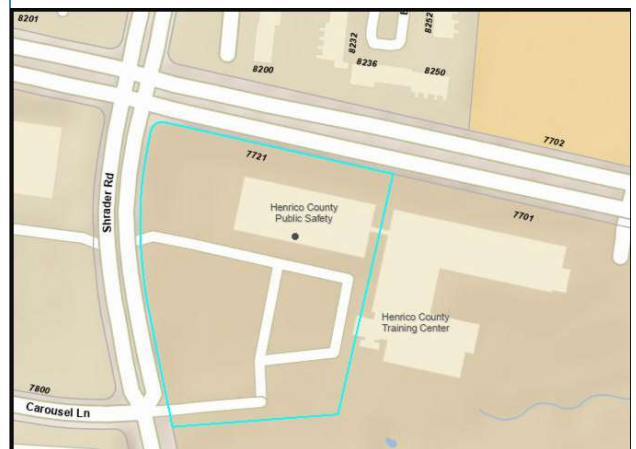
Operating Impact:

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,738,000	\$ 16,509,000	\$ -	\$ -	\$ -	\$ -	\$ 18,247,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Safety Training Center Phase II – 08991

Department Public Safety	Funding Source No Funding Source	Project Location Countywide
Magisterial District Countywide	Project Classification Building (New)	Project Type 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
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,656,000	\$ 24,844,000	\$ -	\$ 27,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -