

**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

Project Name	Funding Source	F26	FY27	FY28
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
Totals:		\$ 2,350,000	\$ 2,100,000	\$ 1,000,000

## 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 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 Englewood 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 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>
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>

### 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>
<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 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>