

# CAPITAL IMPROVEMENT PROGRAM

## Project Identification & Summary Information



**HENRICO COUNTY, VIRGINIA**  
**FY 2024 THROUGH FY 2033**

**Office of Management and Budget**



COMMONWEALTH OF VIRGINIA  
**COUNTY OF HENRICO**

John A. Vithoukias  
 County Manager

March 2, 2023

The Planning Commission  
 County of Henrico  
 Virginia

Honorable Members of the Planning Commission:

I am pleased to submit the Capital Improvement Program (CIP) for FY24 through FY33. 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 FY24 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
Education	9	\$117,600,000	22	\$886,000,000
Fire	2	\$14,549,000	10	\$93,044,000
General Services	6	\$7,934,400	7	\$36,455,450
Information Technology	3	\$10,067,750	3	\$37,642,500
Mental Health	0	0	1	\$18,665,000
Police	1	\$11,217,000	7	\$37,641,596
Public Library	0	0	3	\$16,196,000
Public Safety	0	0	2	\$32,847,000
Public Utilities – Sewer	13	\$87,400,000	26	\$502,220,000
Public Utilities – Water	8	\$13,500,000	16	\$133,000,000
Public Works – Environmental	6	\$15,098,000	6	\$75,490,000
Public Works – Roadway	4	\$221,840,000	4	\$2,188,700,000
Public Utilities – Solid Waste	1	\$5,000,000	1	\$5,000,000
Recreation	4	\$17,600,000	14	\$108,041,000
Sheriff	1	\$721,000	1	\$721,000
Vehicle Replacement	3	\$14,800,000	3	\$148,000,000
Emergency Management	2	1,909,645	2	\$1,909,645
<b>Total</b>	<b>63</b>	<b>\$539,236,795</b>	<b>128</b>	<b>\$4,321,573,191</b>

As noted, Capital funding requests for FY24 total over \$539 million. The sum of requests over the full ten-year period are in excess of \$4.3 billion dollars. These requirements far outpace Henrico's available resources or borrowing capacity, so the recommendations that are presented have been done so with tight fiscal restraints in mind. The FY24-33 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 FY24 amount to \$316,798,000. The following highlights for departmental project recommendations are noted:

- Capital funding for Henrico County Public Schools totals \$111,550,000 ensuring that taking care of schools remains a top priority. Education will utilize \$5,050,000 for replacing the HVAC system in Douglas S. Freeman High School. Construction begins with \$12,000,000 allocated to the new Environmental Education Living building; \$32,500,000 for Jackson Davis Elementary replacement; \$31,500,000 for Longan Elementary replacement; and \$2,000,000 for construction and \$8,000,000 for planning costs for replacement of Quioccasin Middle school, all four projects funded with general obligation bonds approved by voters in the November 2022 referendum. The FY24 Capital Budget also sees the inclusion of \$9,000,000 in ongoing Meals Tax funding for maintenance projects throughout HCPS. Also, \$2,500,000 is allocated for mechanical and roof replacements; \$2,000,000 for technology infrastructure; \$1,000,000 to begin a playground replacement plan; and \$6,000,000 for bus replacements. It is important to note that every school except one built before 1960 has been significantly remodeled or replaced showing Henrico County takes care of its assets.
- Public Safety projects total \$37,100,000. The Division of Fire will use \$13,300,000 for construction of Firehouse #6, and \$5,300,000 for apparatus replacement. The Police Division will use \$15,000,000 recommended for construction of the South station and \$3,500,000 for police vehicle replacement.
- A total of \$37,598,000 is proposed for Public Works projects. Of this total, \$27,500,000 will come from CVTA resources with \$25,000,000 going towards prioritized road projects, and \$2,500,000 for pedestrian improvements, which will have an additional \$2,500,000 of local resources allocated for the same purpose. The proposed budget continues the County's efforts to reduce pollutants to meet its MS/4 permit requirements with an allocation of \$2,348,000 while also continuing annual environmental efforts with \$2,750,000 for BMP maintenance, land acquisitions, stream clean-up, and minor drainage projects. Finally, an additional \$2,500,000 will be used for planning drainage projects funded with general obligation bonds approved by voters in the November 2022 referendum.
- The remaining recommended funding for General Government agencies totals \$29,650,000. Recreation and Parks will utilize \$2,000,000 for its facility rehabilitation program while \$10,000,000 is allocated for planning and construction for Three Chopt Area Park; \$1,250,000 for the Henrico Visitor's Center; and \$2,500,000 for construction for the third phase of Tuckahoe Creek Park. Funded projects for General Services total \$7,500,000 to be used for various maintenance and enhancement projects. An allocation of \$2,000,000 is provided for neighborhood revitalization efforts from the Community

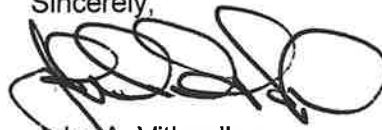
Revitalization reserve. An additional \$750,000 provides support for the Henrico Investment Program and \$2,000,000 provides resources to support the new Home Purchase Assistance Program (HPAP). For Information Technology projects, including the County's GIS maintenance, \$1,650,000 is recommended in the capital budget.

- Finally, the recommended funding for the Department of Public Utilities Water & Sewer Enterprise Fund is \$100,900,000. This funding level will allow DPU to continue maintenance and expansion of the County's vast water and sewer infrastructure network.

The Proposed Capital Budget for FY24 will be presented to the Board of Supervisors on March 14, 2023, as a component of the overall FY24 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 horizontal line.

John A. Vithoukas  
County Manager



**County of Henrico  
Capital Improvement Program  
FY 24 through FY33  
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# Capital Improvement Program Requests Summary

Fiscal Year 24 through Fiscal Year 28

By Department	Requested FY24	Requested FY25	Requested FY26	Requested FY27	Requested FY28	Total Requested
<b>Capital Projects Fund</b>						
Education	117,600,000	99,500,000	43,000,000	61,500,000	60,500,000	382,100,000
Fire	14,549,000	8,665,000	14,149,000	1,929,000	4,668,000	43,960,000
General Services	7,934,400	8,330,350	6,090,700	7,050,000	7,050,000	36,455,450
Information Technology	10,067,750	11,398,250	2,958,500	3,178,000	3,370,000	30,972,500
Mental Health	0	0	0	2,335,000	16,330,000	18,665,000
Police	11,217,000	4,844,596	1,193,000	0	4,539,000	21,793,596
Public Library	0	173,000	1,203,000	1,012,000	0	2,388,000
Public Safety	0	1,861,000	13,616,000	11,022,000	6,348,000	32,847,000
Public Works - Environmental	15,098,000	15,098,000	15,098,000	15,098,000	15,098,000	75,490,000
Public Works - Roadway	221,840,000	221,840,000	221,840,000	221,840,000	221,840,000	1,109,200,000
Public Utilities - Solid Waste	5,000,000	0	0	0	0	5,000,000
Recreation	17,600,000	12,350,000	10,930,000	6,780,000	13,861,000	61,521,000
Sheriff	721,000	0	0	0	0	721,000
Emergency Management	1,909,645	0	0	0	0	1,909,645
<b>Total</b>	<b>423,536,795</b>	<b>384,060,196</b>	<b>330,078,200</b>	<b>331,744,000</b>	<b>353,604,000</b>	<b>1,823,023,191</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	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Police	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	26,500,000
<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	87,400,000	66,233,000	66,400,000	27,241,000	108,946,000	356,220,000
Public Utilities - Water	13,500,000	16,000,000	19,500,000	13,000,000	9,000,000	71,000,000
<b>Total</b>	<b>100,900,000</b>	<b>82,233,000</b>	<b>85,900,000</b>	<b>40,241,000</b>	<b>117,946,000</b>	<b>427,220,000</b>
<b>Grand Total</b>	<b>539,236,795</b>	<b>481,093,196</b>	<b>430,778,200</b>	<b>386,785,000</b>	<b>486,350,000</b>	<b>2,324,243,191</b>
By Revenue Source	FY24	FY25	FY26	FY27	FY28	Requested
<b>Capital Projects Fund</b>						
Capital Reserves	43,200,000	0	0	0	0	43,200,000
CVTA	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	137,500,000
G.O. Bonds - Education - 2022	86,000,000	75,300,000	46,500,000	46,000,000	45,000,000	298,800,000
G.O. Bonds - General Gov't - 2022	28,300,000	18,150,000	39,000,000	30,900,000	24,500,000	140,850,000
General Fund	5,348,000	5,348,000	5,348,000	5,348,000	5,348,000	26,740,000
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	222,438,795	247,012,196	200,980,200	211,246,000	240,506,000	1,122,183,191
Other Local Revenue	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
<b>Total</b>	<b>423,536,795</b>	<b>384,060,196</b>	<b>330,078,200</b>	<b>331,744,000</b>	<b>353,604,000</b>	<b>1,823,023,191</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	100,900,000	82,233,000	85,900,000	40,241,000	117,946,000	427,220,000
<b>Total</b>	<b>100,900,000</b>	<b>82,233,000</b>	<b>85,900,000</b>	<b>40,241,000</b>	<b>117,946,000</b>	<b>427,220,000</b>
<b>Grand Total</b>	<b>539,236,795</b>	<b>481,093,196</b>	<b>430,778,200</b>	<b>386,785,000</b>	<b>486,350,000</b>	<b>2,324,243,191</b>

# Capital Improvement Program Requests Summary

Fiscal Year 24 through Fiscal Year 28

By Project Type	Requested FY24	Requested FY25	Requested FY26	Requested FY27	Requested FY28	Total Total
<b>Capital Projects Fund</b>						
Building (New)	122,066,000	90,903,000	34,958,000	51,752,000	24,203,000	323,882,000
Building Addition	0	3,278,000	0	1,929,000	1,663,000	6,870,000
Building Improvement	29,791,700	31,042,946	42,943,700	30,597,000	76,580,000	210,955,346
Drainage (Environmental)	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	63,750,000
Park	12,500,000	2,500,000	0	0	2,500,000	17,500,000
Roadway	221,840,000	221,840,000	221,840,000	221,840,000	221,840,000	1,109,200,000
Site Improvement	4,600,000	7,000,000	11,280,000	6,350,000	7,350,000	36,580,000
Solid Waste	5,000,000	0	0	0	0	5,000,000
Stormwater (Environmental)	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Technology Improvement	11,067,750	12,398,250	3,958,500	4,178,000	4,370,000	35,972,500
Vehicle Replacement	16,373,345	14,800,000	14,800,000	14,800,000	14,800,000	75,573,345
<b>Total</b>	<b>438,336,795</b>	<b>398,860,196</b>	<b>344,878,200</b>	<b>346,544,000</b>	<b>368,404,000</b>	<b>1,897,023,191</b>
<b>Enterprise Fund - Utilities</b>						
Sewer	87,400,000	66,233,000	66,400,000	27,241,000	108,946,000	356,220,000
Water	13,500,000	16,000,000	19,500,000	13,000,000	9,000,000	71,000,000
<b>Total</b>	<b>100,900,000</b>	<b>82,233,000</b>	<b>85,900,000</b>	<b>40,241,000</b>	<b>117,946,000</b>	<b>427,220,000</b>
<b>Grand Total</b>	<b>539,236,795</b>	<b>481,093,196</b>	<b>430,778,200</b>	<b>386,785,000</b>	<b>486,350,000</b>	<b>2,324,243,191</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
Quioccasin 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 FY24 through FY28**

**Department Requests by Fiscal Year and Priority Number - Capital Projects Fund - Fund 21 and Fund 22**

Project	Priority	Type	District	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year
<b>Community Revitalization</b>										
08892	Neighborhood Revitalization Fund	1 Site Improvement	Countywide	2,000,000	0	0	0	0	0	0
	Home Purchase Assistance Program (HPAP)	2 Site Improvement	Countywide	2,000,000	0	0	0	0	0	0
09320	Henrico Investment Program (HIP)	3 Site Improvement	Countywide	750,000	0	0	0	0	0	0
				<b>4,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education</b>										
00518/00527	Roof and Mechanical Replacements	1 Building Improvement	Countywide	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
09098	Technology Improvements	2 Building Improvement	Countywide	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 Technology Improvement	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06899	Meals Tax Funds	4 Building Improvement	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
New	Douglas S. Freeman HS HVAC Replacement	5 Building Improvement	Countywide	5,050,000	5,800,000	0	0	0	0	5,800,000
09319	HCPS Environmental Education Living Building	6 Building (New)	Varina	12,000,000	13,300,000	0	0	0	0	13,300,000
06672	Jackson Davis ES Replacement Planning & Const.	7 Building (New)	Three Chopt	32,500,000	36,000,000	0	0	0	0	36,000,000
06673	Longan ES Replacement Planning & Const.	8 Building (New)	Brookland	31,500,000	37,000,000	0	0	0	0	37,000,000
08773	Quiococan MS Replacement Planning & Const.	9 Building (New)	Brookland	10,000,000	10,000,000	79,000,000	0	0	0	89,000,000
New	Charles M. Johnson ES Renovation Planning & Const.	10 Building Improvement	Brookland	0	0	5,000,000	21,500,000	0	0	26,500,000
08912	Fairfield Area ES Design and Const.	11 Building (New)	Fairfield	0	0	0	6,000,000	40,000,000	0	46,000,000
06743	Highland Springs ES Replacement Planning & Const.	12 Building Improvement	Varina	0	0	0	0	6,000,000	39,000,000	45,000,000
New	West Area ES Design and Const.	13 Building (New)	Three Chopt	0	0	0	0	0	6,000,000	6,000,000
			<b>Department Subtotal</b>	<b>105,550,000</b>	<b>117,600,000</b>	<b>99,500,000</b>	<b>43,000,000</b>	<b>61,500,000</b>	<b>60,500,000</b>	<b>382,100,000</b>
<b>Fire</b>										
13003	Firehouse #23 - Construction	1 Building (New)	Varina	0	3,000,000	2,200,000	0	0	0	5,200,000
06177	Firehouse #6 - Relocation and Construction	2 Building (New)	Varina	13,300,000	11,549,000	0	0	0	0	11,549,000
06366	Firehouse #1 - Relocation and Construction	3 Building (New)	Fairfield	0	0	3,187,000	14,149,000	0	0	17,336,000
08995	Firehouse #14 - Addition and Renovation	4 Building Addition	Varina	0	0	1,589,000	0	0	0	1,589,000
08994	Firehouse #15 - Addition and Renovation	5 Building Addition	Brookland	0	0	1,689,000	0	0	0	1,689,000
08993	Firehouse #16 - Addition and Renovation	6 Building Addition	Brookland	0	0	0	0	1,523,000	0	1,523,000
08992	Firehouse #17 - Addition and Renovation	7 Building Addition	Three Chopt	0	0	0	0	406,000	1,663,000	2,069,000
06529	Firehouse #11 - Replacement and Construction	8 Building (New)	Fairfield	0	0	0	0	0	3,005,000	3,005,000
			<b>Department Subtotal</b>	<b>13,300,000</b>	<b>14,549,000</b>	<b>8,665,000</b>	<b>14,149,000</b>	<b>1,929,000</b>	<b>4,668,000</b>	<b>43,960,000</b>
<b>General Services</b>										
00572	Core Facility Improvements	1 Building Improvement	General Government	4,050,000	4,049,400	4,634,350	2,990,700	4,600,000	4,600,000	20,874,450
New	Western Government Center Renovations	2 Building Improvement	Bookland	1,429,000	1,429,000	1,496,000	0	0	0	2,925,000
New	Eastern Government Center Renovations	3 Building Improvement	Fairfield	1,100,000	1,106,000	0	0	0	0	1,106,000
06477	Small Project Improvements and Renovations	4 Building Improvement	General Government	0	500,000	500,000	500,000	500,000	500,000	2,500,000
01198	Energy Management	5 Building Improvement	General Government	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
00425	Roof Replacement and Rehabilitation	6 Building Improvement	General Government	671,000	600,000	1,200,000	2,000,000	1,400,000	1,400,000	6,600,000
00423	Pavement Rehabilitation	7 Site Improvement	General Government	0	0	250,000	350,000	300,000	300,000	1,200,000
			<b>Department Subtotal</b>	<b>7,500,000</b>	<b>7,934,400</b>	<b>8,330,350</b>	<b>6,090,700</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>36,455,450</b>
<b>Information Technology</b>										
06481	Information Technology Projects	1 Technology Improvement	General Government	1,500,000	1,796,000	1,680,000	1,690,000	2,525,000	3,220,000	10,911,000
00429	Geographic Information System	2 Technology Improvement	General Government	150,000	150,000	150,000	150,000	150,000	150,000	750,000
09185	ERP System Replacement	3 Technology Improvement	General Government	0	8,121,750	9,568,250	1,118,500	503,000	0	19,311,500
			<b>Department Subtotal</b>	<b>1,650,000</b>	<b>10,067,750</b>	<b>11,398,250</b>	<b>2,958,500</b>	<b>3,178,000</b>	<b>3,370,000</b>	<b>30,972,500</b>
<b>Mental Health</b>										
06662	Woodman Road Expansion	1 Building Improvement	General Government	0	0	0	0	2,335,000	16,330,000	18,665,000
			<b>Department Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335,000</b>	<b>16,330,000</b>	<b>18,665,000</b>

Project	Priority	Type	District	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year	
<b>Police</b>											
08567		Police South Station	1 Building (New)	Varina	15,000,000	11,217,000	0	0	0	0	11,217,000
New		Villa Park Station Fence	2 Building Improvement	Fairfield	0	0	189,596	0	0	0	189,596
08874		Range Improvements	3 Building (New)	Varina	0	0	4,655,000	0	0	0	4,655,000
New		911 Training Center	4 Building (New)	General Government	0	0	0	1,193,000	0	0	1,193,000
08873		Canine Facility	5 Building (New)	General Government	0	0	0	0	0	4,539,000	4,539,000
<b>Department Subtotal</b>					<b>15,000,000</b>	<b>11,217,000</b>	<b>4,844,596</b>	<b>1,193,000</b>	<b>0</b>	<b>4,539,000</b>	<b>21,793,596</b>
<b>Public Library</b>											
07034		Tuckahoe Library Teen Relocation - Repurpose	1 Building Improvement	Tuckahoe	0	0	173,000	1,041,000	0	0	1,214,000
07033		Twin Hickory Library Teens	2 Building Improvement	Three Chopt	0	0	0	162,000	1,012,000	0	1,174,000
<b>Department Subtotal</b>					<b>0</b>	<b>0</b>	<b>173,000</b>	<b>1,203,000</b>	<b>1,012,000</b>	<b>0</b>	<b>2,388,000</b>
<b>Public Safety</b>											
09177		Animal Adoption Center	1 Building (New)	General Government	0	-	1,861,000	12,133,000	-	-	13,994,000
08991		Public Safety Training Center	2 Building (New)	General Government	0	-	-	1,483,000	11,022,000	6,348,000	18,853,000
<b>Department Subtotal</b>					<b>0</b>	<b>0</b>	<b>1,861,000</b>	<b>13,616,000</b>	<b>11,022,000</b>	<b>6,348,000</b>	<b>32,847,000</b>
<b>Public Works - Environmental</b>											
Asst		Countywide Drainage Improvements	1 Drainage (Environmental)	Countywide	2,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
00363		Minor Drainage Improvements	2 Drainage (Environmental)	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
08932		Countywide Creek and Streams	3 Drainage (Environmental)	Countywide	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
09100		DPW Land Acquisition	4 Drainage (Environmental)	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
New		Countywide BMP Maintenance	5 Drainage (Environmental)	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
07046		Chesapeake Bay TMDL/MS4	6 Stormwater (Environmental)	Countywide	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
<b>Department Subtotal</b>					<b>7,598,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>75,490,000</b>
<b>Public Works - Roadway</b>											
Asst		Highway Interchanges Projects	1 Roadway	Countywide	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
Asst		Roadway Projects	2 Roadway	Countywide	25,000,000	135,680,000	135,680,000	135,680,000	135,680,000	135,680,000	678,400,000
Asst		Multimodal Projects	3 Roadway	Countywide	0	46,160,000	46,160,000	46,160,000	46,160,000	46,160,000	230,800,000
06837		Countywide Pedestrian Improvements	4 Roadway	Countywide	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
<b>Department Subtotal</b>					<b>30,000,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>1,109,200,000</b>
<b>Public Utilities - Solid Waste</b>											
08353		Woodman Road Solid Waste Project	1 Solid Waste	Brookland	0	5,000,000	0	0	0	0	5,000,000
<b>Department Subtotal</b>					<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Recreation</b>											
New		Henrico Visitor's Center	Building (New)	Varina	1,250,000	0	0	0	0	0	0
09434		Three Chopt Area Park	1 Park	Three Chopt	10,000,000	10,000,000	0	0	0	2,500,000	12,500,000
23007		Tuckahoe Creek Phase III	2 Park	Tuckahoe	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
06194		Facility Rehab	3 Site Improvement	Countywide	2,000,000	1,600,000	1,020,000	3,230,000	1,250,000	1,850,000	8,950,000
09435		Glen Allen Softball Complex	4 Site Improvement	Fairfield	0	3,000,000	0	0	0	0	3,000,000
23008		Three Lakes Nature Center	5 Building Improvement	Fairfield	0	500,000	0	0	0	0	500,000
09431		Dorey Park - Softball Restroom/Concessions	6 Building Improvement	Varina	0	0	3,100,000	0	0	0	3,100,000
09432		Echo Lake Park Rehab	7 Site Improvement	Brookland	0	0	5,730,000	0	0	0	5,730,000
09433		Laurel Park Rehab	8 Site Improvement	Brookland	0	0	0	7,700,000	0	0	7,700,000
		Capital Maintenance - Turf/Infill - New	9 Site Improvement	Countywide	0	0	0	0	4,800,000	5,200,000	10,000,000
06213		Western Maintenance Facility	10 Building (New)	Fairfield	0	0	0	0	730,000	4,311,000	5,041,000
<b>Department Subtotal</b>					<b>15,750,000</b>	<b>17,600,000</b>	<b>12,350,000</b>	<b>10,930,000</b>	<b>6,780,000</b>	<b>13,861,000</b>	<b>61,521,000</b>

Project	Priority	Type	District	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Total Five Year
<b>Sheriff</b>										
New	Jail East Casework Replacement	1 Building Improvement	General Government	0	721,000	0	0	0	0	721,000
<b>Department Subtotal</b>				<b>0</b>	<b>721,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,000</b>
<b>Emergency Management</b>										
New	County Command Unit	1 Vehicle Replacement	Countywide	0	1,573,345	0	0	0	0	1,573,345
New	EOS Renovation	2 Building Improvement	General Government	0	336,300	0	0	0	0	336,300
<b>Department Subtotal</b>				<b>0</b>	<b>1,909,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,909,645</b>
<b>Vehicle Replacement- Fund 22</b>										
06690	School Bus Replacement	Vehicle Replacement	Countywide	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	Vehicle Replacement - Police	Vehicle Replacement	Countywide	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
	Vehicle Replacement - Fire	Vehicle Replacement	Countywide	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>74,000,000</b>
<b>Grand Total - Capital Projects Fund</b>				<b>215,898,000</b>	<b>438,336,795</b>	<b>398,860,196</b>	<b>344,878,200</b>	<b>346,544,000</b>	<b>368,404,000</b>	<b>1,897,023,191</b>

**Capital Improvement Program FY24 through FY28**

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

Project	Priority	Type	Source	District	FY24 Recommended	FY24 Request	FY25 Request	FY26 Request	FY27 Request	FY28 Request	Total Five Year
<b>Public Utilities - Sewer</b>											
00782	New Sewer Connections	1	Sewer	Enterprise Fund	Countywide	350,000	350,000	350,000	350,000	350,000	1,750,000
00772	Sewer Line Extensions	2	Sewer	Enterprise Fund	Countywide	550,000	550,000	550,000	550,000	550,000	2,750,000
00732	Sewer Line Rehabilitation	3	Sewer	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	23,000,000
00743	Sewer Pump Station Improvements	4	Sewer	Enterprise Fund	Countywide	2,700,000	2,700,000	2,500,000	3,200,000	2,500,000	12,900,000
00737	Sewer Reloc., Adjustments & Crossings	5	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00725	Plan Review and Inspection	6	Sewer	Enterprise Fund	Countywide	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
08172	Water Reclamation Facility Improvements	7	Sewer	Enterprise Fund	Varina	20,000,000	20,000,000	3,000,000	3,000,000	3,000,000	32,000,000
01076	Strawberry Hill Basin Area Wide Sewer Rehabilitation	8	Sewer	Enterprise Fund	Countywide	9,000,000	9,000,000	5,000,000	15,000,000	8,500,000	42,500,000
00735	Water Reclamation Facility Expansion	9	Sewer	Enterprise Fund	Varina	5,000,000	5,000,000	0	0	0	5,000,000
06569	Upham Brook Storage Facilites & Lakeside to Route 301 Sewer	10	Sewer	Enterprise Fund	Fairfield	3,000,000	3,000,000	0	0	0	3,000,000
06666	Horsepen Branch Trunk Sewer	11	Sewer	Enterprise Fund	Brookland	30,000,000	30,000,000	0	0	0	30,000,000
06157	Almond Creek Sewer Pump Station Replacement	12	Sewer	Enterprise Fund	Varina	4,000,000	4,000,000	0	0	0	4,000,000
06159	Almond Creek Force Main	13	Sewer	Enterprise Fund	Varina	6,000,000	6,000,000	0	0	0	6,000,000
06449	White Oak SPS Improvements	14	Sewer	Enterprise Fund	Varina	0	0	8,000,000	0	0	8,000,000
06450	White Oak SPS FM	15	Sewer	Enterprise Fund	Varina	0	0	2,000,000	0	0	2,000,000
07027	Deep Run Outfall	16	Sewer	Enterprise Fund	Three Chopt	0	0	20,500,000	0	0	20,500,000
06158	Hungary Creek Trunk Sewer	17	Sewer	Enterprise Fund	Countywide	0	0	5,000,000	0	0	35,000,000
06154	North Run Trunk Sewer	18	Sewer	Enterprise Fund	Fairfield	0	0	7,033,000	0	0	42,033,000
06667	Tuckahoe Creek Trunk Sewer Rehabilitation	19	Sewer	Enterprise Fund	Countywide	0	0	5,500,000	0	0	27,500,000
07026	Rooty Branch SPS Replacement	20	Sewer	Enterprise Fund	Three Chopt	0	0	0	13,000,000	0	13,000,000
07028	Rooty Branch Force Main	21	Sewer	Enterprise Fund	Three Chopt	0	0	0	5,500,000	0	5,500,000
06838	Allen's Branch and Rooty Branch Force Main	22	Sewer	Enterprise Fund	Three Chopt	0	0	0	11,000,000	0	11,000,000
07029	Gillies Creek SPS Flow Equalization Basin	23	Sewer	Enterprise Fund	Varina	0	0	0	7,000,000	0	7,000,000
06155	Almond Creek Trunk Sewer Line	24	Sewer	Enterprise Fund	Varina	0	0	0	0	541,000	3,246,000
New	New Market SPS Upgrade and Force Main Interconnect	25	Sewer	Enterprise Fund	Varina	0	0	0	0	1,500,000	1,500,000
New	New Market and Buffin Road Force Main	26	Sewer	Enterprise Fund	Varina	0	0	0	0	2,500,000	2,500,000
<b>Department Subtotal</b>					<b>87,400,000</b>	<b>87,400,000</b>	<b>66,233,000</b>	<b>66,400,000</b>	<b>27,241,000</b>	<b>108,946,000</b>	<b>356,220,000</b>
<b>Public Utilities - Water</b>											
00771	Water Connections	1	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00770	Water Line Extensions	2	Water	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	1,500,000
00768	Water Line Rehabilitation	3	Water	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	23,000,000
00769	Water Pumping Station Improvements	4	Water	Enterprise Fund	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00767	Water Reloc., Adjustments & Crossings	5	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00780	Water Meters	6	Water	Enterprise Fund	Countywide	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
08171	Water Treatment Facility Improvements	7	Water	Enterprise Fund	Three Chopt	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
08555	Portugee Road Water Pumping Station	8	Water	Enterprise Fund	Varina	5,500,000	5,500,000	0	0	0	5,500,000
06118	Sadler Road 12" Water Line	9	Water	Enterprise Fund	Three Chopt	0	0	2,000,000	0	0	2,000,000
New	Three Chopt Road Water Main Improvements	10	Water	Enterprise Fund	Three Chopt	0	0	2,000,000	0	0	2,000,000
08556	Old Williamsburg Water Pumping Station	11	Water	Enterprise Fund	Varina	0	0	4,000,000	0	0	4,000,000
New	Richmond Henrico Water Main	12	Water	Enterprise Fund	Fairfield	0	0	0	2,000,000	0	2,000,000
06121	Technology Boulevard 24" Water Main	13	Water	Enterprise Fund	Varina	0	0	0	2,000,000	0	2,000,000
06124	Williamsburg Road 24" Water Main	14	Water	Enterprise Fund	Varina	0	0	0	2,500,000	0	2,500,000
New	Memorial Drive 30" Water Main	15	Water	Enterprise Fund	Varina	0	0	0	4,000,000	0	4,000,000
06119	Laburnum Avenue Water Booster Station	16	Water	Enterprise Fund	Fairfield	0	0	0	0	4,000,000	4,000,000
<b>Department Subtotal</b>					<b>13,500,000</b>	<b>13,500,000</b>	<b>16,000,000</b>	<b>19,500,000</b>	<b>13,000,000</b>	<b>9,000,000</b>	<b>71,000,000</b>
<b>Grand Total - Enterprise W/S Fund</b>					<b>100,900,000</b>	<b>100,900,000</b>	<b>82,233,000</b>	<b>85,900,000</b>	<b>40,241,000</b>	<b>117,946,000</b>	<b>427,220,000</b>

**Capital Improvement Program  
Fiscal Years 29 through 33  
Projects Identified by Department  
Capital Projects Fund**

Department	Project Name	Year	Cost
<b>Education</b>			
	West Area ES Design and Construction	FY29	41,700,000
	Carver ES Renovation	FY30	27,500,000
	Dumbarton ES Renovation	FY30	35,700,000
	Three Chopt ES Renovation	FY30	21,000,000
	Hermitage HS Renovation	FY31	123,000,000
	Donahoe ES Renovation	FY31	26,300,000
	Glen Allen ES Renovation	FY32	30,000,000
	John Rolph MS Renovation	FY32	74,500,000
	Godwin HS Renovation	FY32	90,000,000
	Gayton ES Renovation	FY33	34,200,000
<b>Fire</b>			
	Firehouse #11 - Replacement and Construction	FY29	13,977,000
	Firehouse #4 - Relocation and Construction	FY30	17,245,000
	Firehouse #2 Replacement and Construction	FY32	17,862,000
<b>Information Technology</b>			
	Information Technology Projects	FY29	5,920,000
	Geographic Information System	FY29	750,000
<b>Police</b>			
	EVOT Training Center	FY33	12,195,000
	PSB Renovations	FY33	2,933,000
<b>Public Library</b>			
	North Park Expansion	FY29	13,808,000
<b>Public Works</b>			
	Highway Interchanges Projects		356,000,000
	Roadway Projects		584,000,000
	Multimodal Projects		139,500,000
<b>Recreation</b>			
	Three Chopt Area Park	FY29	12,500,000
	Capital Maintenance - Turf/Infill	FY29	16,500,000
	Deep Bottom Boat Landing	FY29	7,000,000
	Playground Replacement		4,800,000
	Facility Rehab - Vawter/Glen Lea Park		5,720,000
<b>Sheriff</b>			
	Jail East Special Housing Unit	FY29	46,299,497
<b>Enterprise Fund</b>			
<b>Public Utilities</b>			
	Sewer Connections		1,750,000
	Water Connections		1,000,000
	Sewer Line Extensions		2,750,000
	Water Line Extensions		1,500,000
	Sewer Line Rehabilitation		30,000,000
	Water Line Rehabilitation		39,000,000
	Sewer Pump Station Improvements		10,000,000
	Water Pumping Station Improvements		5,000,000
	Sewer Relocation, Adjustments and Crossings		1,000,000
	Water Relocation, Adjustments and Crossings		1,000,000
	Plan Review and Inspection		13,000,000
	Water Meters		6,500,000
	Water Reclamation Facility Improvements		15,000,000
	Water Treatment Facility Improvements		5,000,000
	Strawberry Hill Basin Area Wide Sewer Rehabilitation		72,500,000
	Old Williamsburg Water Pumping Station		3,000,000
	New Market SPS Upgrade and Force Main Interconnect		3,500,000
	New Market and Buffin Road Force Main		14,500,000

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Education</b>										
<b>Project</b>	<b>Priority</b>	<b>Recommended FY24</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29-FY33</b>	<b>Total Ten Year</b>	
00518/00527	Roof and Mechanical Replacements	1	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0	17,500,000
09098	Technology Improvements	2	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	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	0	5,000,000
06899	Meals Tax Funds	4	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	0	45,000,000
New	Douglas S. Freeman HS HVAC Replacement	5	5,050,000	5,800,000	0	0	0	0	0	5,800,000
09319	HCPS Environmental Education Living Building	6	12,000,000	13,300,000	0	0	0	0	0	13,300,000
06672	Jackson Davis ES Replacement Planning & Const.	7	32,500,000	36,000,000	0	0	0	0	0	36,000,000
06673	Longan ES Replacement Planning & Const.	8	31,500,000	37,000,000	0	0	0	0	0	37,000,000
08773	Quiocassin MS Replacement Planning & Const.	9	10,000,000	10,000,000	79,000,000	0	0	0	0	89,000,000
New	Charles M. Johnson ES Renovation Planning & Const.	10	0	0	5,000,000	21,500,000	0	0	0	26,500,000
08912	Fairfield Area ES Design and Const.	11	0	0	0	6,000,000	40,000,000			46,000,000
06743	Highland Springs ES Replacement Planning & Const.	12	0	0	0	0	6,000,000	39,000,000	0	45,000,000
New	West Area ES Design and Const.	13	0	0	0	0	0	6,000,000	41,700,000	47,700,000
06746	Carver ES Renovation Planning & Const.	14	0	0	0	0	0	0	27,500,000	27,500,000
08772	Dumbarton ES Renovation Planning & Const.	15	0	0	0	0	0	0	35,700,000	35,700,000
8774	Three Chopt ES Renovation Planning & Const.	16	0	0	0	0	0	0	21,000,000	21,000,000
08775	Hermitage HS Renovation Planning & Const.	17	0	0	0	0	0	0	123,000,000	123,000,000
New	Casell Donahoe ES Renovation Planning & Const.	18	0	0	0	0	0	0	26,300,000	26,300,000
New	Glen Allen ES Renovation Planning & Const.	19	0	0	0	0	0	0	30,000,000	30,000,000
New	John Rolfe MS Renovation Planning & Const.	20	0	0	0	0	0	0	74,500,000	74,500,000
New	Mills E. Godwin HS Renovation Planning & Const.	21	0	0	0	0	0	0	90,000,000	90,000,000
New	Gayton ES Renovation Planning & Const.	22	0	0	0	0	0	0	34,200,000	34,200,000
<b>Department Subtotal</b>			<b>105,550,000</b>	<b>117,600,000</b>	<b>99,500,000</b>	<b>43,000,000</b>	<b>61,500,000</b>	<b>60,500,000</b>	<b>503,900,000</b>	<b>886,000,000</b>

## 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, heating, ventilation, plumbing, communication, electrical, security, energy saving, ceiling and lighting improvements, replacements, and installations.

**Service Impact:**

Project ensures the efficient operation of school facilities.

**Operating Impacts:**

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:**

- \$2,500,000 has been included in the CIP for both Roof Replacements and Mechanical Improvements since FY99.
- Balance on project 00518 as of 11/23/22: \$1,433,048
- Balance on project 00527 as of 11/23/22: \$1,233,297
- In December 2021 the Board of Supervisors appropriated \$10,034,508 of American Rescue Plan Act (ARPA) funding to support HVAC improvements. As of 12/1/2022, there is an unencumbered balance of \$5,912,563 remaining from this grant. Remaining funds are committed to building automation systems currently in the bid process along with the remaining portions of 10 general mechanical projects at various stages of design, bid, and installation.

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 17,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 17,500,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</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 - by HS, MS, ES
- Auditorium Projection Systems

**Service Impact:**

Project will improve the delivery of existing services provided.

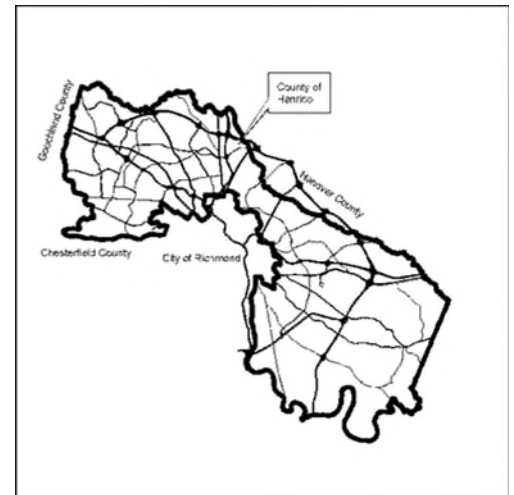
**Operating Impacts:**

Project maintains the technology infrastructure backbone of Henrico County Public Schools creating a more efficient and longer lasting technology base.

**Project Milestones:**

- FY24 to FY25 - Infrastructure refresh.
- FY25 to FY26 - Auditorium Projection System refresh.
- Balance on 11/23/22: \$2,726,225

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
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>	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Playground Replacements - 09425

<b>Department</b> Education	<b>Funding Source</b> Capital Reserves	<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.

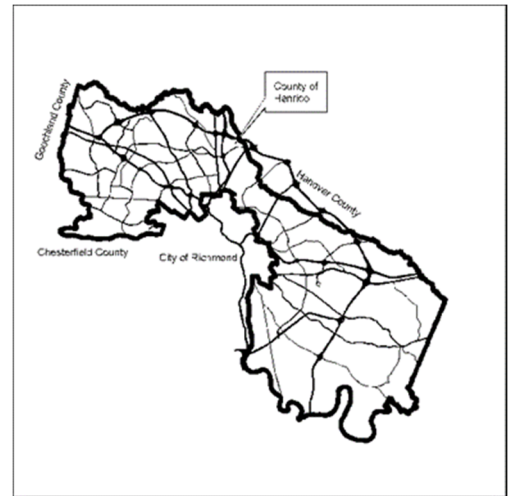
**Operating Impacts:**

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:**

- \$500,000 was approved by the Board of Supervisors in September 2022.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# 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 on 11/28/22: \$2,993,537
- 19 distinct projects proposed. The complete project list is included in addition to this summary.

**Project Milestones (cont):**

Example Proposed Projects for FY24:

- Tuckahoe Middle School – auditorium addition construction - \$3,000,000
- The OAC – Mechanical Improvements Phase I - \$2,500,000
- Greenwood Elementary School – Pavement Improvements – \$370,000
- Elementary Schools – Update School Flashers (control programming) – \$500,000

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
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
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PROPOSED MEALS TAX PROJECTS BY PROJECT TYPE**

SCHOOL	PROJECT NAME	DISTRICT	FUNDING SOURCE	FY23-24
All Elementary Schools	Update School Flashers (operating software)	County Wide	Meals Tax	500,000
Tuckahoe MS	Auditorium Addition - Construction	Three Chopt	Meals Tax	3,000,000
Brookland MS	Auditorium Addition - Design	Fairfield	Meals Tax	500,000
				<i>3,500,000</i>
Carver ES	Electrical Service Replacement	Tuckahoe	Meals Tax	180,000
Three Chopt ES	Electrical Service Replacement	Three Chopt	Meals Tax	60,000
				<i>240,000</i>
Glen Allen HS	Interior Component Improvements (attendance move)	Brookland	Meals Tax	150,000
Glen Lea ES	Interior Components Improvements (full school paint)	Fairfield	Meals Tax	60,000
Montrose ES	Interior Components Improvements (full school paint)	Varina	Meals Tax	55,000
Rolfe MS	Interior Components Improvements (full school paint)	Varina	Meals Tax	125,000
Springfield Park ES	Interior Components Improvements (partition removal)	Varina	Meals Tax	50,000
				<i>440,000</i>
Echo Lake ES	Mechanical Improvements (cooling tower replacement)	Brookland	Meals Tax	400,000
Sandston ES	Mechanical Improvements (cooling tower replacement)	Varina	Meals Tax	240,000
The OAC	Mechanical Improvements PHI (RTU Replacement)	Varina	Meals Tax	2,500,000
				<i>3,140,000</i>
Deep Run HS	Pavement Improvements PhII	Three Chopt	Meals Tax	300,000
Greenwood ES	Pavement Improvements	Brookland	Meals Tax	370,000
Twin Hickory ES	Pavement Improvements	Three Chopt	Meals Tax	400,000
				<i>1,070,000</i>
Hungary Creek MS	Security Improvements	Brookland	Meals Tax	45,000
Ratcliffe ES	Security Improvements	Fairfield	Meals Tax	35,000
				<i>80,000</i>
Short Pump MS	Auditorium Improvements	Three Chopt	Meals Tax	30,000
<b>Meals Tax (Meals Tax - Year 1 Total)</b>				<b>\$ 9,000,000</b>

## Douglas S. Freeman High School – HVAC Replacement Project - NEW

<b>Department</b> Education	<b>Funding Source</b> Capital Reserves	<b>Project Location</b> 8701 Three Chopt Road
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Building Improvement	<b>Project Type</b> Recurring

**Project Description:**

This project encompasses replacement of all the rooftop mechanical equipment providing heating and air to all portions of the school.

**Service Impact:**

Project will ensure steady temperatures and air quality within the school building as recommended for a safe and appropriate learning environment.

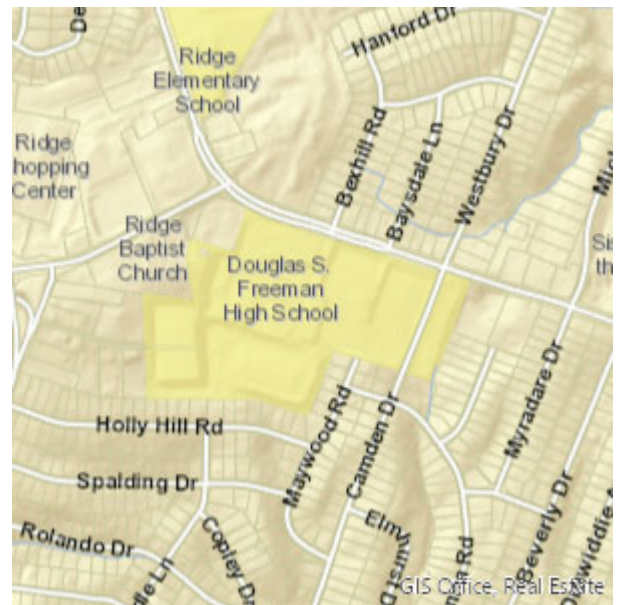
**Operating Impacts:**

Project maintains the existing building infrastructure of Freeman High School through allowing Schools to fully replace aging rooftop mechanical equipment which decreases the need for costly emergency repairs to school mechanical units.

**Project Milestones:**

- This is a new project for FY24.
- Replacement Design and project bidding will occur late summer of 2024 and equipment replacement installations are anticipated to occur the summer of 2025.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts									
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ -
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Environmental Education Living Building Design & Construction - 09319

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Wilton Farm Property
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

This project is to design and construct a new remote educational building to serve the Center for Environmental Studies & Sustainability (at Varina High School) located in the Varina District but serving the entire HCPS population. This building will be designed and constructed as a ‘Living Building’ with full sustainability and net-zero performance.

**Service Impact:**

Project will ensure future ability to meet growing educational needs of the Center for Environmental Studies & Sustainability located in the Varina Magisterial District. The approximate location will be on the Wilton Farm property at the crossroads of Mill Road and Osborne Turnpike.

**Operating Impacts:**

Project will provide an on-site educational facility with indoor and outdoor learning spaces to promote experiential learning that fosters collaborative, creative and critical thinking skills. The site and structure will provide environmental education opportunities in building, land and water studies and sustainability.

**Project Milestones:**

This project is proposed for FY24 approved under the 2022 General Obligation Bond Referendum.

- Planning and design funded in FY23.
- Construction to begin in Fall/Winter of 2023 and be completed in the spring of 2025.
- The new educational facility is expected to open for August 2025 school year.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond	Total
							FY28	FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Other	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ 13,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,300,000</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>

# Jackson Davis Elementary School Replacement Construction - 06672

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Jackson Davis Elementary School 8801 Nesselwood Dr
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

This project is a facility replacement of the existing Jackson Davis Elementary School, originally constructed in 1962.

**Service Impact:**

Project proposes to construct a replacement facility that meets current building code and educational standards.

**Operating Impacts:**

Project will update the learning and teaching environment for students and faculty by providing a facility that meets modern educational standards.

**Project Milestones:**

This project is proposed for FY24 as approved under the 2022 General Obligation Bond Referendum. Design funding of \$5,000,000 was approved in the FY23 Capital Budget.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	\$ 1,000,000	\$ 31,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,300,000
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 36,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000,000</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>

# Longan Elementary School Replacement Planning & Construction - 06673

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Longan Elementary School 9200 Maplevue Avenue
<b>Magisterial District</b> Brookland	<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 campus style Longan Elementary School, originally constructed in 1965.

**Service Impact:**

Project proposes to construct a replacement facility that meets current building code and educational standards. The existing school buildings 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 providing a facility that meets modern educational standards. The new school facility will also provide an enhanced physical environment with improved safety and security.

**Project Milestones:**

This project is proposed for FY23 approved under the 2022 General Obligation Bond Referendum.

- Planning and design began in FY23.
- Construction is anticipated to begin in August 2023 and be completed in August 2025.
- The rebuilt school is anticipated to be open in August 2025.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	\$ 1,000,000	\$ 32,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,300,000
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
FFE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 37,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000,000</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>



# Quioccasin Middle School Replacement Planning & Construction - 08773

<b>Department</b> Education	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Quioccasin Middle School 9400 Quioccasin Road
<b>Magisterial District</b> Brookland	<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 Quioccasin Middle School, originally constructed in 1971.

**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 providing a facility that meets 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 FY24 approved under the 2022 General Obligation Bond Referendum.

- Planning and design will begin in FY24.
- Construction is anticipated to begin in August 2024 and be completed in August 2026.
- The rebuilt school is anticipated to be open in August 2026.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond		Total FY24-FY33
							FY28		
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,000,000	\$ 76,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,250,000
Other	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
FFE	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>	\$ -	\$ 10,000,000	\$ 79,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,000,000
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Charles M Johnson Elementary School Renovation Planning & Construction – New

<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 June 2025 and be completed in August 2026.
- The renovated school is anticipated to be open in August 2026.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,000,000	\$ 20,200,000	\$ -	\$ -	\$ -	\$ 23,200,000
Other	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
FFE	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
<b>Total</b>	\$ -	\$ -	\$ 5,000,000	\$ 21,500,000	\$ -	\$ -	\$ -	\$ 26,500,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</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.

**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:**

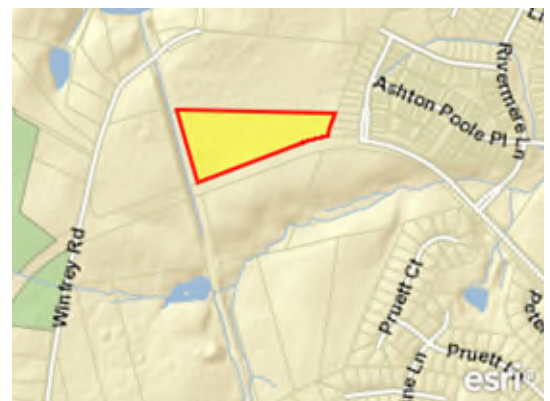
Project will increase elementary school student capacity by approximately 700-800 students for this area of the County.

**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 2027 and be completed in June 2029.
- The renovated school is anticipated to be open in August 2029.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond		Total FY24-FY33
							FY28	FY29	
<b>Project Breakdown</b>									
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>	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 40,000,000	\$ -	\$ -	\$ -	\$ 46,000,000
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</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.

- Planning and design will begin in FY27.
- Construction is anticipated to begin in August 2027 and be completed in August 2029.
- The rebuilt school is anticipated to be open in August 2029.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 35,500,000	\$ -	\$ 37,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 39,000,000	\$ -	\$ 45,000,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## West Area Elementary School Design & Construction –

<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 2028 and be completed in Spring 2031.
- The renovated school is anticipated to be open in August 2031.

**Project Location:**

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

Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond		Total FY24-FY33
							FY28		
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 39,200,000	\$ -	\$ 42,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 41,700,000	\$ -	\$ 47,700,000
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

**Emergency Management**

Project		Priority	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29-FY33	Total Ten Year
New	County Command Unit	1	0	1,573,345	0	0	0	0	0	1,573,345
New	EOC Renovation	2	0	336,300	0	0	0	0	0	336,300
<b>Department Subtotal</b>			<b>0</b>	<b>1,909,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,909,645</b>

## Command Unit

<b>Department</b> Emergency Management Workplace Safety	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Countywide
<b>Magisterial District</b> Countywide	<b>Project Classification</b> Vehicle Replacement	<b>Project Type</b> Non-recurring

**Project Description:**

Purchase of a County command unit. Replaces the Fire command unit already out of service and the Police command unit that will be sold.

**Service Impact:**

The County is hosting more and larger events as well as providing services with increasingly complex incidents. A new command unit will significantly improve command and control abilities during events and incidents and improve efficiency as a shared resource.

**Operating Impacts:**

The Command Unit will have ongoing costs related to maintaining satellite connectivity and serving as a restroom facility for personnel. Expenses for materials and upkeep may be offset by grant funding.

**Project Milestones:**

- Unit is expected 16 – 18 months after order is placed.

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,573,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,345
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 1,573,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,345
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## EOC – Renovation - New

<b>Department</b> Emergency Management Workplace Safety <b>Magisterial District</b> Brookland	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 7721 E Parham Road, Henrico VA 23294
	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

The current EOC technology is far out of date and the workspace is not conducive to flexible EOC organization or around-the-clock operations. LEMP funds are currently being used to replace the existing technology including computers and monitors. This project will add technology to allow for more stations in the EOC and configures furniture to maximize flexibility with the current space.

**Service Impact:**

More efficient service delivery during effective emergencies.

**Operating Impacts:**

Once construction is complete, technology will fold into the routine technology refresh program. No changes in staffing are needed.

**Project Milestones:**

- Architectural and IT design is complete
- Projected 6-month completion pending supply chain
- Grant funding may be available for technology estimated at maximum \$20,000 per year

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								Beyond	Total
	Prior Years	FY24	FY25	FY26	FY27	FY28	FY28	FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ 336,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,300	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ 336,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,300	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Fire</b>									
<b>Project</b>	<b>Priority</b>	<b>Recommended FY24</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29-FY33</b>	<b>Total Ten Year</b>
13003 Firehouse #23 - Construction	1	0	3,000,000	2,200,000	0	0	0	0	5,200,000
06177 Firehouse #6 - Relocation and Construction	2	13,300,000	11,549,000	0	0	0	0	0	11,549,000
06366 Firehouse #1 - Relocation and Construction	3	0	0	3,187,000	14,149,000	0	0	0	17,336,000
08995 Firehouse #14 - Addition and Renovation	4	0	0	1,589,000	0	0	0	0	1,589,000
08994 Firehouse #15 - Addition and Renovation	5	0	0	1,689,000	0	0	0	0	1,689,000
08993 Firehouse #16 - Addition and Renovation	6	0	0	0	0	1,523,000	0	0	1,523,000
08992 Firehouse #17 - Addition and Renovation	7	0	0	0	0	406,000	1,663,000	0	2,069,000
06529 Firehouse #11 - Replacement and Construction	8	0	0	0	0	0	3,005,000	13,977,000	16,982,000
06519 Firehouse #4 - Relocation and Construction	9	0	0	0	0	0	0	17,245,000	17,245,000
New Firehouse #2 Replacement and Construction	10	0	0	0	0	0	0	17,862,000	17,862,000
<b>Department Subtotal</b>		<b>13,300,000</b>	<b>14,549,000</b>	<b>8,665,000</b>	<b>14,149,000</b>	<b>1,929,000</b>	<b>4,668,000</b>	<b>49,084,000</b>	<b>93,044,000</b>

## Nine Mile Rd / Westover Ave Firehouse (Firehouse 23) - 13003

<b>Department</b> Division of Fire	<b>Funding Source</b> 2016 GO Bonds	<b>Project Location</b> 5618 Nine Mile Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project includes construction of a new firehouse on 5 acres of land at Nine Mile Road and Westover Avenue that was purchased in 2018. The facility footprint includes a 11,000 square foot building and 1,045 square feet of mezzanine with operational and administrative space. 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, 3 administrative offices, a day room, a fitness room, and outdoor storage. This facility accommodates an engine, fire medic unit, and truck.

**Service Impact:**

Improve delivery of existing services within current response area.

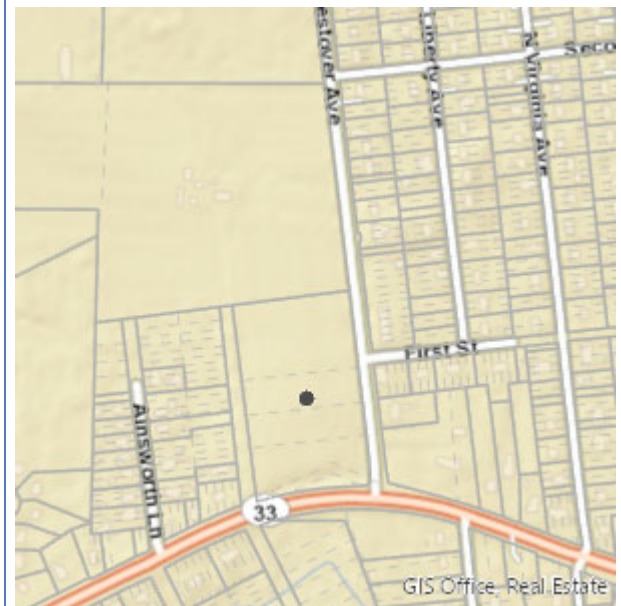
**Operating Impact:**

Besides incremental operating impacts, a new firehouse improves the way work is conducted, including space designed to be more functional for a mixed gender workforce and with better toxin management away from living areas.

**Project Milestones:**

- Currently under design.
- Construction: FY23 and FY24
- Submission reflects projected shortfall for construction and additional apparatus not included in original scope.

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								Beyond	Total
	Prior Years	FY24	FY25	FY26	FY27	FY28	FY28	FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ 1,055,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ 234,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 7,900,736	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
Other	\$ 1,555,441	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	
FFE	\$ 581,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 11,327,235</b>	<b>\$ 3,000,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,200,000</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>	

# Firehouse 6 - Relocation and Construction – 06177

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 4506 Millers Ln
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

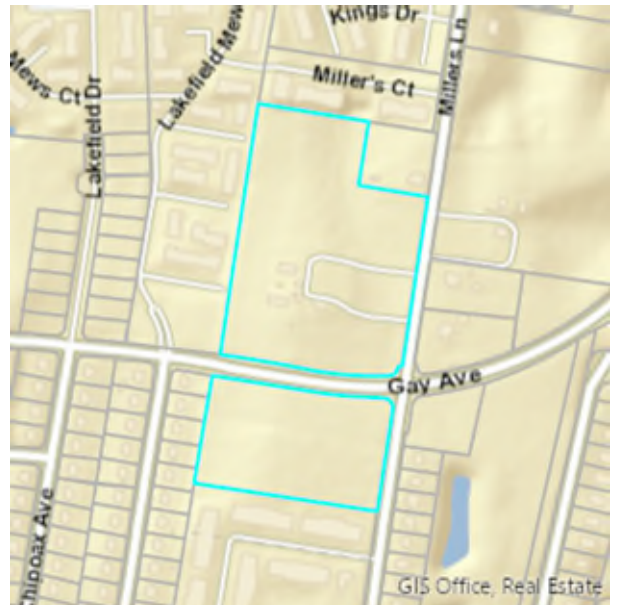
**Project Description:**

This project includes the construction for the relocation of the existing Firehouse 6 within its current assigned response area. This facility footprint includes a 11,000 square foot building and 1,045 square feet of mezzanine with operational and administrative space. 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 and conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. This facility accommodates an engine, fire medic unit, and ladder truck. Renovating the existing structure is not cost effective due to the necessity of compliance with current ADA requirements, fire protection codes, building code regulations, as well as the inability to provide desired space.

**Project Milestones:**

- 2022 Bond Referendum \$13,300,000
- Land Acquisition FY22
- Design: FY23
- Construction: FY24

**Project Location:**



**Service Impact:**

Improve delivery of existing services within current response area.

**Operating Impact:**

Besides incremental operating impacts, a relocated firehouse improves the way work is conducted, including space designed to be more functional for a mixed gender workforce and with better toxin management away from living areas.

Project Cost Breakdown/Operating Budget Impacts								Beyond	Total
	Prior Years	FY24	FY25	FY26	FY27	FY28	FY28	FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ 491,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,000	
Construction	\$ -	\$ 8,379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,379,000	
Other	\$ -	\$ 1,271,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271,000	
FFE	\$ -	\$ 1,244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,000	
<b>Total</b>	<b>\$ 2,491,500</b>	<b>\$ 11,549,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,549,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ 44,035	\$ -	\$ -	\$ -	\$ -	\$ 44,035	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,035</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,035</b>	

## Firehouse 1 - Relocation and Construction – 06366

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Within Current Response Area
<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 approximately five and a half acres of land and the construction of a new Firehouse 1. The facility footprint includes a 12,884 square foot building and 1,200 square feet of mezzanine. 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 and conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. Units currently assigned to this station include an engine, ladder truck, Technical Rescue Team, and an ambulance.

The current site is not conducive to future expansion due to the presence of a stream and the topography of the land. 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, but would move inside in the new design.

**Service Impact:**

Improve delivery of existing services in current response area.

**Operating Impact:**

Besides incremental operating impacts, a relocated firehouse improves the way work is conducted, including space designed to be more functional and with better toxin management away from living areas.

**Project Milestones:**

- 2022 Bond Referendum \$16,000,000
- Land Acquisition: FY25
- Design: FY25
- Construction: FY26

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								Beyond	Total
	Prior Years	FY24	FY25	FY26	FY27	FY28	FY28	FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	
Land	\$ -	\$ -	\$ 937,000	\$ -	\$ -	\$ -	\$ -	\$ 937,000	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 654,000	\$ -	\$ -	\$ -	\$ 654,000	
Construction	\$ -	\$ -	\$ -	\$ 10,637,000	\$ -	\$ -	\$ -	\$ 10,637,000	
Other	\$ -	\$ -	\$ -	\$ 1,445,000	\$ -	\$ -	\$ -	\$ 1,445,000	
FFE	\$ -	\$ -	\$ -	\$ 1,413,000	\$ -	\$ -	\$ -	\$ 1,413,000	
<b>Total</b>	\$ -	\$ -	\$ 3,187,000	\$ 14,149,000	\$ -	\$ -	\$ -	\$ 17,336,000	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 53,535	\$ -	\$ -	\$ 53,535	
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 53,535	\$ -	\$ -	\$ 53,535	

# 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 Blvd.
<b>Magisterial District</b> Varina	<b>Project Classification</b> Addition and Renovation	<b>Project Type</b> Non-Recurring

**Project Description:**

This project would add approximately 1,100 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 1,500 square feet of the existing firehouse, updating the restrooms and bunkrooms, while also enhancing the fitness room and current living space.

**Service Impact:**

Modernize work environment for today’s firefighters.

**Operating Impact:**

A renovated firehouse addresses the outdated floorplan and improves the way work is conducted, including adjusting space to be more functional for a mixed gender workforce and with better toxin management away from living areas.

**Project Milestones:**

- 2022 Bond Referendum \$1,500,000
- Design: FY25
- Construction: FY25

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								Beyond	Total
	Prior Years	FY24	FY25	FY26	FY27	FY28	FY28	FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ 1,049,000	\$ -	\$ -	\$ -	\$ -	\$ 1,049,000	
Other	\$ -	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000	
FFE	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000	
<b>Total</b>	\$ -	\$ -	\$ 1,589,000	\$ -	\$ -	\$ -	\$ -	\$ 1,589,000	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 13,656	\$ -	\$ -	\$ 13,656	
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 13,656	\$ -	\$ -	\$ 13,656	

# 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> Addition and Renovation	<b>Project Type</b> Non-Recurring

**Project Description:**

This project would add 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 1,400 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues.

**Service Impact:**

Modernize work environment for today’s firefighters.

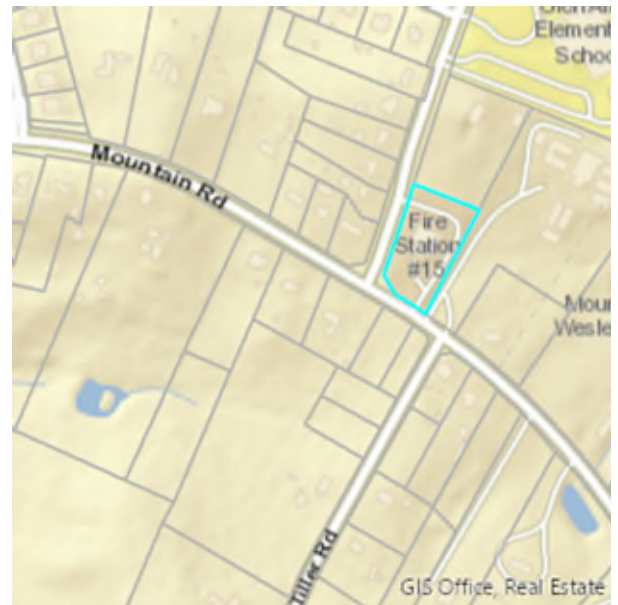
**Operating Impact:**

A renovated firehouse addresses the outdated floorplan and improves the way work is conducted, including adjusting space to be more functional for a mixed gender workforce and with better toxin management away from living areas.

**Project Milestones:**

- 2022 Bond Referendum \$1,650,000
- Design: FY25
- Construction: FY25

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								Beyond	Total
	Prior Years	FY24	FY25	FY26	FY27	FY28	FY28	FY24-FY33	
<b>Project Breakdown</b>									
Planning & Design	\$ -	\$ -	\$ 307,000	\$ -	\$ -	\$ -	\$ -	\$ 307,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ 1,144,000	\$ -	\$ -	\$ -	\$ -	\$ 1,144,000	
Other	\$ -	\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ 149,000	
FFE	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000	
<b>Total</b>	\$ -	\$ -	\$ 1,689,000	\$ -	\$ -	\$ -	\$ -	\$ 1,689,000	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ -	\$ -	\$ 15,045	
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,045	\$ -	\$ -	\$ 15,045	

# 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> Addition and Renovation	<b>Project Type</b> Non-Recurring

**Project Description:**

This project would add approximately 780 square feet to the existing station with a dedicated personal protective equipment (PPE) and decontamination room to enhance safety and cancer risk reduction efforts. This project would also renovate 1,350 square feet of the existing station updating the restrooms and bunkrooms to address privacy issues, while also enhancing the fitness room and current living space.

**Service Impact:**

Modernize work environment for today’s firefighters.

**Operating Impact:**

A renovated firehouse addresses the outdated floorplan and improves the way work is conducted, including adjusting space to be more functional for a mixed gender workforce and with better toxin management away from living areas.

**Project Milestones:**

- 2022 Bond Referendum \$1,400,000
- Design and Construction: FY27

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 314,000	\$ -	\$ -	\$ 314,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,014,000	\$ -	\$ -	\$ 1,014,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ 136,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ 59,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,523,000	\$ -	\$ -	\$ 1,523,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,502	\$ -	\$ 12,502
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,502	\$ -	\$ 12,502

# Firehouse 17 – Addition and Renovation – 08992

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 110 N. Gaskins Road
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Addition and Renovation	<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. The 1,516 square foot addition includes 400 square feet of bay storage for the Dive Team's boat and vehicle trailer. This project would also renovate 1,062 square feet of the existing firehouse, updating the restrooms and bunkrooms, while also enhancing the fitness room and current living space.

**Service Impact:**

Modernize work environment for today's firefighters.

**Operating Impact:**

A renovated firehouse addresses the outdated floorplan and improves the way work is conducted, including adjusting space to be more functional for a mixed gender workforce and with better toxin management away from living areas.

**Project Milestones:**

- 2022 Bond Referendum \$2,000,000
- Design: FY27
- Construction: FY28

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 406,000	\$ -	\$ -	\$ 406,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,401,000	\$ -	\$ 1,401,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ 84,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 406,000	\$ 1,663,000	\$ -	\$ 2,069,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,175	\$ 15,175
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,175	\$ 15,175



# Firehouse 11 – Relocation and Construction – 06529

<b>Department</b> Division of Fire	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Within Current Response Area
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project includes the potential purchase of land to either relocate or rebuild on the current site within Firehouse 11’s general assigned response area. This facility footprint includes a 11,000 square foot building and 1,045 square feet of mezzanine with operational and administrative space. 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 and conferences, a day room, 3 administrative offices, a fitness room, and outdoor storage. This facility accommodates an engine and fire medic unit. The estimated costs to renovate the existing structure is not cost effective due to compliance with current ADA requirements, fire protection codes, building code regulations, as well as the inability to provide the desired space.

**Service Impact:**

Improve delivery of existing services within current response area.

**Operating Impacts:**

Besides incremental operating impacts, a relocated firehouse improves the way work is conducted, including space designed to be more functional for a mixed gender workforce and with better toxin management away from living areas.

**Project Milestones:**

- 2022 Bond Referendum \$15,000,000
- Land Acquisition: FY28
- Design: FY28
- Construction: FY29

**Project Location:**



Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,085,000	\$ -	\$ 2,085,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ -	\$ 920,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 833,000	\$ 833,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,138,000	\$ 10,138,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,501,000	\$ 1,501,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,505,000	\$ 1,505,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,005,000	\$ 13,977,000	\$ 16,982,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,528	\$ 50,528
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,528	\$ 50,528

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>General Services</b>									
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year
00572 Core Facility Improvements	1	4,050,000	4,049,400	4,634,350	2,990,700	4,600,000	4,600,000	0	20,874,450
New Western Government Center Renovations	2	1,429,000	1,429,000	1,496,000	0	0	0	0	2,925,000
New Eastern Government Center Renovations	3	1,100,000	1,106,000	0	0	0	0	0	1,106,000
06477 Small Project Improvements and Renovations	4	100,000	500,000	500,000	500,000	500,000	500,000	0	2,500,000
01198 Energy Management	5	150,000	250,000	250,000	250,000	250,000	250,000	0	1,250,000
00425 Roof Replacement and Rehabilitation	6	671,000	600,000	1,200,000	2,000,000	1,400,000	1,400,000	0	6,600,000
00423 Pavement Rehabilitation	7	0	0	250,000	350,000	300,000	300,000	0	1,200,000
<b>Department Subtotal</b>		<b>7,500,000</b>	<b>7,934,400</b>	<b>8,330,350</b>	<b>6,090,700</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>0</b>	<b>36,455,450</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> General Government	<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 Maintenance Superintendents for the next three fiscal years. These cover a variety of drainage, mechanic, and structural needed improvements across building assets and across building types.

**Service Impact:**

The continuous improvement of older mechanical/electrical systems and equipment is essential to the efficient operation of County facilities. Some of the facilities are utilizing existing systems that have either met or exceeded their expected life span. The goal is to proactively replace equipment on scheduled basis to minimize the opportunity for catastrophic failures.

**Operating Impacts:**

There are no operating cost impacts because of this program.

**Project Milestones:**

- Project Balance as of November 29, 2022 is \$1,418,299.

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY2024-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	4,049,400	4,634,350	2,990,700	4,600,000	4,600,000	20,874,450
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$4,049,400</b>	<b>\$4,634,350</b>	<b>\$2,990,700</b>	<b>\$4,600,000</b>	<b>\$4,600,000</b>	<b>\$20,874,450</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>

# Western Government Center Renovations

<b>Department</b> General Services	<b>Funding Source</b> General Fund	<b>Project Location</b> Western Government Center
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Building Improvements (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Office space renovations and refresh projects throughout the Administration Building, Administration Annex, and the Courts Building. The FY24 request (along with the FY23 appropriation) provides funding for renovation of the Planning suite as well as reconfiguration of the first floor of the Annex Building for the Registrar’s Office. The existing FY23 \$1,000,000 appropriation will fund the design of both projects and a portion of the construction for the Planning renovation, this request provides the additional funding for the completion of both projects. Future projects will include District and Circuit Courts, Commonwealth’s Attorney, Finance, General Services, and Human Resources.

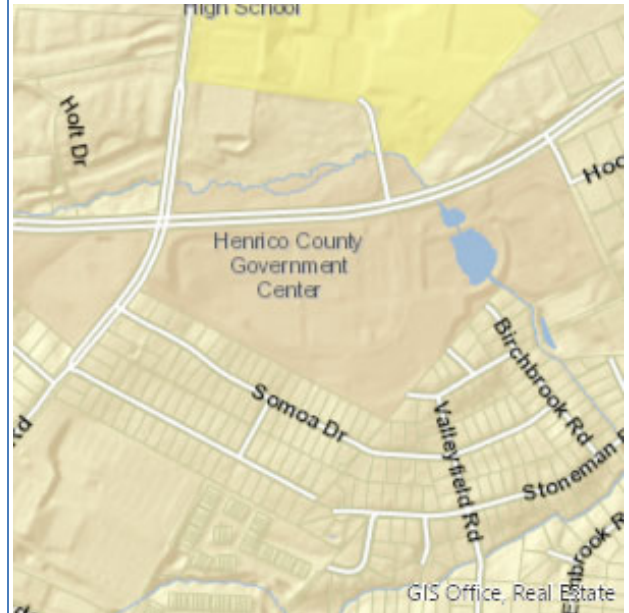
**Service Impact:**

The Registrar’s Office needs additional space to process early voting as well as other business functions. This project reconfigures the space on the first floor of the Annex that was vacated by DPU, to handle in-person early voting more effectively and efficiently. The Planning Office renovation will provide a more efficient operation by bringing team members together, providing shared workspaces, and refreshing furniture, carpeting and paint that is over 20 years old.

**Operating Impacts:** There are currently no anticipated fiscal operating impacts.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$306,000	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	694,000	-	-	-	-	-	-
Other	-	1,429,000	1,496,000	-	-	-	2,925,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,429,000</b>	<b>\$1,496,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,925,000</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>

## Eastern Government Center Renovations

<b>Department</b> General Services	<b>Funding Source</b> Capital Reserves	<b>Project Location</b> Eastern Government Center
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building Improvements (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Space renovations and refresh project for the General Areas in the EGC, including renovations to the entry lobby, Finance Teller area, Finance drive through service window, Permit Center, teller staging area, and entrance security improvements.

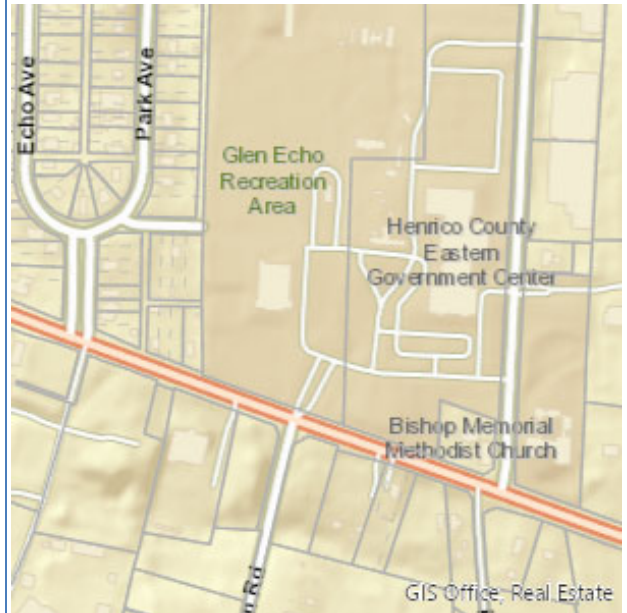
**Service Impact:**

Address the needs for security upgrades in the lobby as well as the finance teller windows. General space upgrades to bring the space up to improved conditions for public use.

**Operating Impacts:** There are currently no anticipated fiscal operating impacts.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$133,000	\$-	\$-	\$-	\$-	\$133,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	723,000	-	-	-	-	723,000
Other	-	90,000	-	-	-	-	90,000
FFE	-	160,000	-	-	-	-	160,000
<b>Total</b>	<b>\$-</b>	<b>\$1,106,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,106,000</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>	

## Small Project Improvement and Renovations-06477

<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> Building Improvements	<b>Project Type</b> Recurring

**Project Description:**

Each year General Services receives request for small improvements and renovations from various agencies. Examples include office renovations, kitchen rehabilitations, select interior refreshes, adding/upgrading conference rooms, adding offices and /or cubicles, security improvements, signage upgrades, furniture replacement, and special requests.

**Service Impact:**

Changes in staffing, areas needing a small renovation or refresh are often requested by County agencies each year. To effectively manage these small agency requests General Services is proposing to continue funding for this program.

**Operating Impacts:**

There are currently no anticipated fiscal operating impacts.

**Project Milestones:**

- Project Balance as of November 29, 2022 is \$499,073.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</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>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>	

## Energy Management - 01198

<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> Building Improvements	<b>Project Type</b> Recurring

**Project Description:**

Annual funding to continue the Energy Management program that provides energy efficiency improvements through lighting, HVAC, and other upgrades. The Energy Management program targets projects that provide a five year or less return on investment from energy savings. Examples of planned projects include EGC exterior lighting, Firehouse 21 lighting, Training Center classrooms lighting, Police Firing range lighting, HVAC upgrades, and building automation system programming for after hour setback.

**Service Impact:**

Energy improvements will provide measurable savings to the County when compared to current energy use and cost on a normalized basis. The goal of the energy management projects is to reduce energy use and cost of economic and environmental reasons, and as well as the improvement of County structures, equipment, and services.

**Operating Impacts:**

There are no operating cost increases.

**Project Milestones:**

- Project Balance as of November 28, 2022 is \$900,089.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
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>\$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>

## Roof Replacement and Rehabilitation - 00425

<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> Building Improvements	<b>Project Type</b> Recurring

**Project Description:**

County roof systems need systematic replacement or rehabilitation averaging every twenty years. Due to the diverse styles and ages of roofing systems throughout the County, a structured system is used to manage these roofs as well as implement the replacement/repair of the highest priority sites. Roof systems are evaluated to best determine repairs or rehabilitation efforts can be implemented to extend their useful life. This request would provide funding intended for roof replacements at Juvenile Detention and Walkerton Tavern roof.

**Service Impact:**

General Services maintains over 1,500,000 square feet of roofing. A total of 50,000 to 75,000 square feet of roofing should be replaced each year to keep up with the average twenty-year roof life expectancy. This request addresses 56,664 square feet of roof replacement over 5 years.

**Operating Impacts:**

There are no operating cost increases because of this program.

**Project Milestones:**

- Project Balance as of November 29, 2022 is \$188,160.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	600,000	1,200,000	2,000,000	1,400,000	1,400,000	6,600,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	<b>\$2,000,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$6,600,000</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>



## Pavement Rehabilitation - 00423

<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:**

Due to the amount of pavement and sidewalks at facilities throughout the County, the continuation of an on-going project to reconstruct and rehabilitate select sites is requested. Issues to be addressed include heaving/structural failure of concrete, aprons and drives, fatigue cracking/delaminating of asphalt surfaces, water penetration, depressions, spalling sidewalks, and other potential problems.

**Service Impact:**

Improve delivery of existing services.

**Operating Impacts:**

There are no operating impacts.

**Project Milestones:**

- Project Balance as of November 29, 2022 is \$487,815.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	-	250,000	350,000	300,000	300,000	1,200,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,200,000</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>	

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Information Technology</b>									
<b>Project</b>	<b>Priority</b>	<b>Recommended</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>	<b>Total</b>
		<b>FY24</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29-FY33</b>	<b>Ten Year</b>
06481 Information Technology Projects	1	1,500,000	1,796,000	1,680,000	1,690,000	2,525,000	3,220,000	5,920,000	16,831,000
00429 Geographic Information System	2	150,000	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
09185 ERP System Replacement	3	0	8,121,750	9,568,250	1,118,500	503,000	0	0	19,311,500
<b>Department Subtotal</b>		<b>1,650,000</b>	<b>10,067,750</b>	<b>11,398,250</b>	<b>2,958,500</b>	<b>3,178,000</b>	<b>3,370,000</b>	<b>6,670,000</b>	<b>37,642,500</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 improves existing service delivery.

**Operating Impacts:**

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:**

- FY23 Capital Budget included \$1,500,000.
- Project Balance as of December 1, 2022 is \$141,481.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	1,595,000	1,585,000	1,660,000	2,480,000	3,185,000	10,505,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$1,595,000</b>	<b>\$1,585,000</b>	<b>\$1,660,000</b>	<b>\$2,480,000</b>	<b>\$3,185,000</b>	<b>\$10,505,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	201,000	95,000	30,000	45,000	35,000	406,000
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$201,000</b>	<b>\$95,000</b>	<b>\$30,000</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>406,000</b>

## 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 improves existing service delivery.

**Operating Impacts:**

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:**

- Project Balance as of December 1, 2022 is \$287,244.

**Project Highlights:**

Category/Subproject	Cost FY24
• GIS/Planimetric Base Map Data Updates	\$50,000
• GIS/Aerial Orthophotography	\$100,000
<b>Total:</b>	<b>\$150,000</b>

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	150,000	150,000	150,000	150,000	150,000	750,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</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>

# ERP System Replacement – 09185

<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> 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 levels of efficiency across County departments.

**Operating Impacts:**

From a fiscal perspective only, the anticipation is the new system's annualized maintenance costs should be much lower than the current annualized maintenance costs of the Oracle eBusiness System (~\$1M/year). Staffing, specifically HR, Finance, and IT, will realize a tremendous impact, as HR and Finance's day-to-day operations will change dramatically; 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.
- Human Resources (and related processes and functions) will be the first of the 2 main phases to "go live" in this new system
- Finance (and related processes and functions) will be the second of the 2 main phases to "go live" in this new system
- Will be requesting a sub-2year implementation timeline, to meet county leadership's requested compressed timeline to migrate off the legacy Oracle eBusiness (ERP) System

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	5,403,000	7,257,000	856,000	503,000	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$5,403,000</b>	<b>\$7,257,000</b>	<b>\$856,000</b>	<b>\$503,000</b>	<b>\$-</b>	<b>\$14,019,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$718,750	\$281,250	\$212,500	\$0	\$-	\$1,212,500
Operating (incremental)	-	2,000,000	2,030,000	50,000	0	-	4,080,000
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$2,718,750</b>	<b>\$2,311,250</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$-</b>	<b>\$5,292,500</b>

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

**Mental Health**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total Ten Year
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33		
06662 Woodman Road Expansion	1	0	0	0	0	2,335,000	16,330,000	0	18,665,000	
<b>Department Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335,000</b>	<b>16,330,000</b>	<b>0</b>	<b>18,665,000</b>	

## Woodman Rd Expansion – 06662

<b>Department</b> Mental Health	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 10299 Woodman Rd
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

This project would construct a 25,000 square-foot addition to the MH/DS Woodman Rd. facility to allow for anticipated growth and the consolidation of a 9,900 square-foot rental office.

**Service Impact:**

Demand for MH/DS services has steadily increased for the last several years. MH/DS projects the addition of fifty new staff at this location over the next ten years.

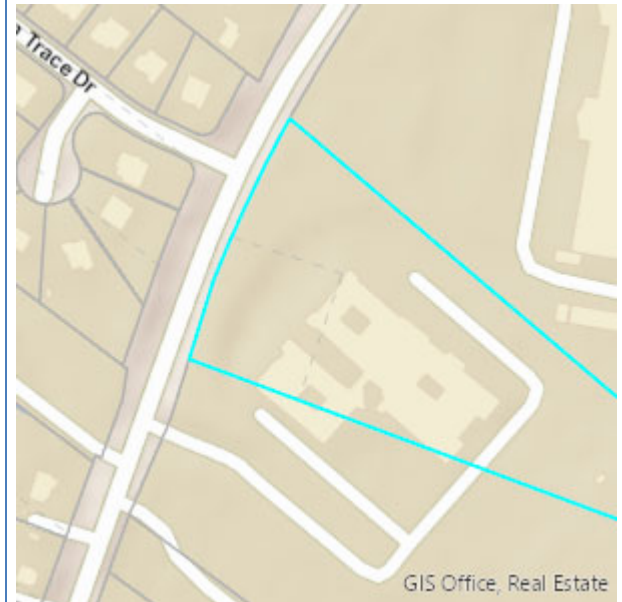
**Operating Impacts:**

The expansion would allow MH/DS to consolidate the Richmond Medical Park office into Woodman for economies of scale. Additionally, it would provide the space needed for the additional staff MH/DS anticipates hiring as DBHDS implements STEP-VA and other new initiatives. The current lease for Richmond Medical Park is approximately \$183,000 annually.

**Project Milestones:**

- Planning for project proposed for FY27 with construction beginning in FY28

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond 2028	Total FY24-33
<b>Project Breakdown</b>								
Planning & Design	\$-	\$-	\$-	\$-	\$2,335,000	\$-	\$-	\$2,335,000
Land	-	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$13,369,000	-	13,369,000
Other	-	-	-	-	-	\$1,911,000	-	1,911,000
FFE	-	-	-	-	-	\$1,050,000	-	1,050,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,335,000</b>	<b>\$16,330,000</b>	<b>\$-</b>	<b>\$18,665,000</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 FY2023-24 through FY2032-33**

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

<b>Police</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year	
08567	Police South Station	1	15,000,000	11,217,000	-	-	-	-	11,217,000	
New	Villa Park Station Fence	2		-	189,596	-	-	-	189,596	
08874	Range Improvements	3		-	4,655,000	-	-	-	4,655,000	
New	911 Training Center	4		-		1,193,000	-	-	1,193,000	
08873	Canine Facility	5		-	-	-	-	4,539,000	4,539,000	
New	EVOT Training Center	6		-	-	-	-	-	12,915,000	
New	PSB Renovations	7		-	-	-	-	-	2,933,000	
<b>Department Subtotal</b>			<b>15,000,000</b>	<b>11,217,000</b>	<b>4,844,596</b>	<b>1,193,000</b>	<b>0</b>	<b>4,539,000</b>	<b>15,848,000</b>	<b>37,641,596</b>



## Police South Station - 08567

<b>Department</b> Police Division	<b>Funding Source</b> Capital Reserves	<b>Project Location</b> 640 N. Airport Drive
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building	<b>Project Type</b> Non-Recurring

**Project Description:**

Construction of a new station in the south area of the county to replace the currently leased Fair Oaks location. The 19,800 square foot structure will include 13,700 square foot of administration space and 3,600 square foot of garage space (3 bays.) The station will be staffed with existing officers in patrol, special operations with vehicles, and the Emergency Response Team. A 911 training center will be constructed with the South Station. This area will also provide the ability to have a backup 911 Center in the case of an emergency. This room will be constructed at the time of the South Station build and will be finished later.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

Existing staff will relocate to the new building. The County facility will eliminate the cost of renting the current station and will be designed to better meet needs as opposed to adapting the existing space. The current lease expires in January 2025. Eliminating the existing lease payment will offset any incremental operating costs at the new facility.

**Project Milestones:**

- Planning and Design in FY23.
- Construction in FY24.
- Move in date of January 1, 2025 (current lease ends January 31, 2025).

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$1,150,000	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	392,000	-	-	-	-	392,000
Construction	-	9,071,000	-	-	-	-	9,071,000
Other	-	1,112,000	-	-	-	-	1,112,000
FFE	-	642,000	-	-	-	-	642,000
<b>Total</b>	<b>\$1,150,000</b>	<b>\$11,217,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$11,217,000</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>

# Villa Park Fence

<b>Department</b> Police Division	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 7850 Villa Park Drive
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building (New)	<b>Project Type</b> Building Improvements

**Project Description:**

Construction of a secured fence around the employee parking lot and the utility areas of the Central Police Station. Parking spaces in the front of building will remain open for public parking.

**Service Impact:**

Improve delivery of existing services.

**Operating Impacts:**

In recent years, police stations around the country have been the target of civil unrest. In such instances, individuals have tried to cause damage to the buildings and equipment as well as disable the station by cutting off utility resources. Securing the employee parking areas and building will help to ensure the safety of all employees.

**Project Milestones:**

- Proposed for FY25.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$38,562	\$-	\$-	\$-	\$38,562
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	124,980	-	-	-	124,980
Other	-	-	13,667	-	-	-	13,667
FFE	-	-	12,387	-	-	-	12,387
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$189,596</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$189,596</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>	

## Range Improvements - 08874

<b>Department</b> Police Division	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 6550 La France Road, Sandston
<b>Magisterial District</b> Varina	<b>Project Classification</b> Non-Recurring	<b>Project Type</b> Building Improvements

**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.

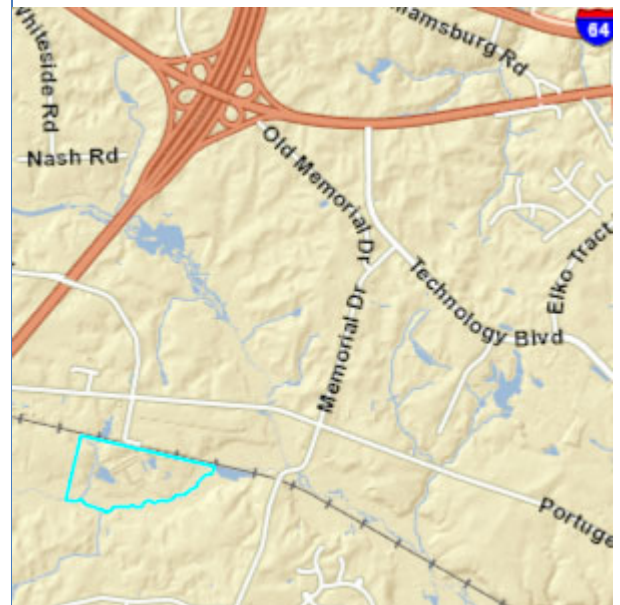
**Operating Impacts:**

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 FY25.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$769,000	\$-	\$-	\$-	\$769,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	3,190,000	-	-	-	3,190,000
Other	-	-	495,000	-	-	-	495,000
FFE	-	-	201,000	-	-	-	201,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,655,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,655,000</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>	

# 911 Training Room Improvements

<b>Department</b> Police Division	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 640 N. Airport Drive
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building Improvement (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

During the construction of the South Station proposed in FY24 an unfinished 911 training room was included. Funding this request will complete the construction and provide communication consoles and necessary equipment needed to properly train Communications Officers. This room will be a duplicate of the current communication center, it can serve as a backup center if the existing 911 center cannot be accessed.

**Service Impact:**

Improve delivery of existing services.

**Operating Impact:**

Personnel will be relocated to the backup facility as needed.

**Project Milestones:**

- Proposed for FY26.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$191,000	\$-	\$-	\$191,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	676,000	-	-	676,000
Other	-	-	-	74,000	-	-	74,000
FFE	-	-	-	252,000	-	-	252,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,193,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,193,000</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>	

## Canine Facility - 08873

<b>Department</b> Police Division	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 640 N. Airport Drive
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building	<b>Project Type</b> Non-Recurring

**Project Description:**

The current facility used by the K9 Unit does not have sufficient space for canine housing or training. The kennels in the existing facility do not have proper drainage and is not suitable for housing canines. This project will fund a state of the art 2,500 square foot single story building with internal and external canine kennels, training classrooms, outdoor canine teaching space and obstacle course. The new K9 facility will be built on the Police South Station site.

**Service Impact:**

Improve levels of efficiency.

**Operating Impacts:**

Existing staff will relocate to a new facility which will be designed to include more space for training. Due to the nature of canine training this facility should be in a secured remote space.

**Project Milestones:**

- Proposed for FY28.

**Project Location: TBD**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$716,000	\$716,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,382,000	3,382,000
Other	-	-	-	-	-	370,000	370,000
FFE	-	-	-	-	-	71,000	71,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,539,000</b>	<b>\$4,539,000</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>	

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Public Library</b>										
<b>Project</b>	<b>Priority</b>	<b>Recommended FY24</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29-FY33</b>	<b>Total Ten Year</b>	
07034 Tuckahoe Library Teen Relocation - Repurpose	1	0	0	173,000	1,041,000	0	0	0	1,214,000	
07033 Twin Hickory Library Teens	2	0	0	0	162,000	1,012,000	0	0	1,174,000	
New North Park Future Expansion	3	0	0	0	0	0	0	13,808,000	13,808,000	
<b>Department Subtotal</b>		<b>0</b>	<b>-</b>	<b>173,000</b>	<b>1,203,000</b>	<b>1,012,000</b>	<b>-</b>	<b>13,808,000</b>	<b>16,196,000</b>	

## Tuckahoe Library Teen Relocation-Repurpose – 07034

<b>Department</b> Library	<b>Funding Source</b> No Funding Source	<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 is one of the busiest libraries in the County with 222,296 visits in FY22 and with the second highest circulation of materials with 484,544 in FY22. The new teen section would grow from 850 square feet to approximately 1,500 square feet, a 76% increase in space allowing for more study space, seating, and room for dedicated teen programs. The seven meeting spaces at Tuckahoe are very popular and adding a new conference space on the second floor would help manage the high demand. A family comfort/lactation room adjacent to the Children’s area on the second floor would provide families a suitable place and will support legislative requirements. Tuckahoe has a large, established, and diverse clientele who make great use of the library and who have come to expect excellent library service and updated facilities.

**Service Impact:**

Project is to improve the scope of services provided to the community.

**Operating Impacts:**

There are no operating impacts.

**Project Milestones:**

- Constant evaluation of open spaces to address what is needed and consistently used.
- Re-evaluation of in demand services and reconfigured service points.
- Repurposing allows for consistent evolving and renewal of the Library for adapted public utilization.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$173,000	\$-	\$-	\$-	\$173,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	573,000	-	-	573,000
Other	-	-	-	95,000	-	-	95,000
FFE	-	-	-	373,000	-	-	373,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$173,000</b>	<b>\$1,041,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,214,000</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>	

## Twin Hickory Library Teens– 07033

<b>Department</b> Library	<b>Funding Source</b> No Funding Source	<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 is one of the busiest libraries in the County with 210,230 visits in FY22 and with the highest circulation of materials with 510,792 in FY22. The new teen section would grow from 690 square feet to approximately 1,500 square feet, more than doubling the space allowing for more study space, seating, and room for dedicated teen programs. The six meeting spaces at Twin Hickory are very popular and adding a new conference space on the first floor would help manage the high demand. A family comfort/lactation room adjacent to the Children’s area on the first floor would provide families a suitable place and will support legislative requirements. Twin Hickory has many engaged library families, as well as students with Deep Run High School next door, who make great use of the library and who have come to expect excellent library service and updated facilities.

**Service Impact:**

Project is to improve the scope of services provided to the community.

**Operating Impacts:**

There are no operating impacts.

**Project Milestones:**

- Constant evaluation of open spaces to address what is needed and consistently used.
- Re-evaluation of in demand services and reconfigured service points.
- Repurposing allows for consistent evolving and renewal of the Library for adapted public utilization.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$162,000	\$-	\$-	\$162,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	542,000	-	542,000
Other	-	-	-	-	90,000	-	90,000
FFE	-	-	-	-	380,000	-	380,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$162,000</b>	<b>\$1,012,000</b>	<b>\$-</b>	<b>\$1,174,000</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>	



**Capital Improvement Program Five Year Summary FY24 through FY33**  
**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

<b>Public Safety</b>									
<b>Project</b>	<b>Priority</b>	<b>Recommended FY24</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29-FY33</b>	<b>Total Ten Year</b>
09177	Animal Adoption Center	1	0	0	1,861,000	12,133,000	0	0	0 13,994,000
08991	Public Safety Training Center	2	0	0	0	1,483,000	17,370,000	0	0 18,853,000
<b>Department Subtotal</b>			<b>0</b>	<b>0</b>	<b>1,861,000</b>	<b>13,616,000</b>	<b>17,370,000</b>	<b>0</b>	<b>0 32,847,000</b>

# Animal Adoption Center - 09177

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

**Project Description:**

Construct a new no-kill facility for the public to adopt rescued or surrendered animals. The facility will be run by a partner agency. (The existing Animal Control shelter will be maintained in addition to this new facility.)

**Service Impact:**

Expansion of service providing the community additional opportunities for animal rescue, surrender, and adoption.

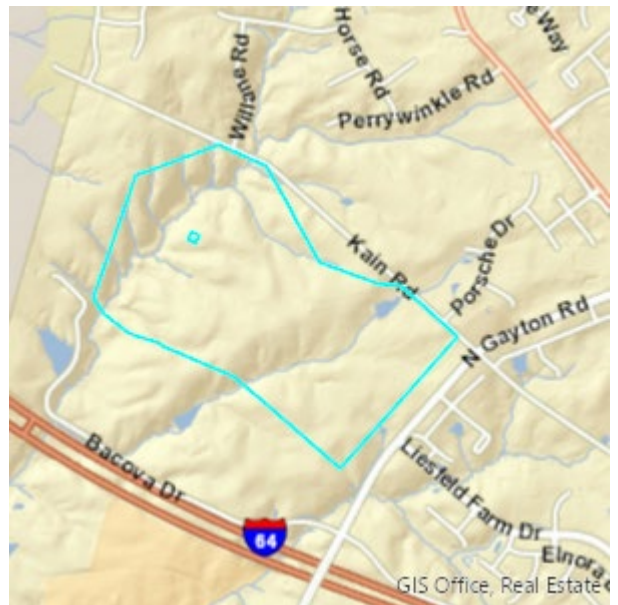
**Operating Impacts:**

The facility will require a full-time facility manager. The intent for this facility is to partner with a non-profit operator to minimize ongoing operating expenses once construction is complete.

**Project Milestones:**

- 2022 GO Bond Project amount: \$15,000,000
- Design FY25
- Construction FY26

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$1,861,000	\$-	\$-	\$-	\$1,861,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	9,889,000	-	-	9,889,000
Other	-	-	-	1,347,000	-	-	1,347,000
FFE	-	-	-	897,000	-	-	897,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,861,000</b>	<b>\$12,133,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,994,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$81,088	\$-	
Operating (incremental)	-	-	-	-	-	-	
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$81,088</b>	<b>\$-</b>	

## Public Safety Training Center - 08991

<b>Department</b> Public Safety	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> Woodman Road Complex
<b>Magisterial District</b> General Government	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-Recurring

**Project Description:**

The project scope of the first phase of the Tactical Training Facility would consist of a new 6,000 square foot, four-story (including basement), townhouse-style training structure and a 24,000 square foot, four-story, Urban Mixed Use style training structure.

The scope of phase two of the Tactical Training Facility would consist of the construction of a new 9,000 square foot, three-story garden style apartment training structure and a 10,000 square foot field house

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impacts:**

The operating costs of this facility will total \$286,103

**Project Milestones:**

- 2022 GO Bond Project amount: \$18,000,000
- Phase I: Design FY26, Construction FY27
- Phase II: Design FY27, Construction FY28

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$1,483,000	\$968,000	\$-	\$2,451,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	167,000	-	167,000
Construction	-	-	-	-	14,244,000	-	14,244,000
Other	-	-	-	-	1,893,000	-	1,893,000
FFE	-	-	-	-	98,000	-	98,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,483,000</b>	<b>\$17,370,000</b>	<b>\$-</b>	<b>\$18,853,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$86,970	\$86,970
Operating (incremental)	-	-	-	-	-	199,133	199,133
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$286,103</b>	<b>\$286,103</b>

**Capital Improvement Program Five Year Summary FY24 through FY33**

**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	
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year		
<b>Public Works - Environmental</b>											
Asst	Countywide Drainage Improvements	1	2,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	50,000,000
00363	Minor Drainage Improvements	2	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	2,500,000
08932	Countywide Creek and Streams	3	750,000	750,000	750,000	750,000	750,000	750,000	750,000	0	3,750,000
09100	DPW Land Acquisition	4	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	2,500,000
New	Countywide BMP Maintenance	5	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
07046	Chesapeake Bay TDML/MS4	6	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	0	11,740,000
<b>Department Subtotal</b>			<b>7,598,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>15,098,000</b>	<b>0</b>	<b>75,490,000</b>
<b>Public Works - Roadway</b>											
Asst	Highway Interchanges Projects	1	0	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	356,000,000	531,000,000
Asst	Roadway Projects	2	25,000,000	135,680,000	135,680,000	135,680,000	135,680,000	135,680,000	135,680,000	584,000,000	1,262,400,000
Asst	Multimodal Projects	3	0	46,160,000	46,160,000	46,160,000	46,160,000	46,160,000	46,160,000	139,500,000	370,300,000
06837	Countywide Pedestrian Improvements	4	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	25,000,000
<b>Department Subtotal</b>			<b>30,000,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>221,840,000</b>	<b>1,079,500,000</b>	<b>2,188,700,000</b>
<b>Department Total</b>			<b>37,598,000</b>	<b>236,938,000</b>	<b>236,938,000</b>	<b>236,938,000</b>	<b>236,938,000</b>	<b>236,938,000</b>	<b>236,938,000</b>	<b>1,079,500,000</b>	<b>2,264,190,000</b>

## Countywide Drainage Improvements – Multiple Projects

<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> Non-recurring

**Project Description:**

This entry reflects the drainage needs beginning in FY24 funded by General Obligation Bonds as approved by the citizens in the 2022 Bond Referendum. Public Works is evaluating the projects to determine the highest need.

**Service Impact:**

These drainage projects will improve the county’s ability to mitigate erosion and flooding. Additionally, multiple projects focus on combatting flooding from a 10-year storm.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- Mixture of new and previously proposed drainage projects.
- The 2022 GO Bond Referendum includes \$50,000,000 over 5 years to address drainage projects in Henrico.

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Designated Drainage Improvements	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 50,000,000
<b>Total</b>	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 50,000,000

## 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 will be used for small residential drainage needs countywide including improvements to culverts and other drainage related issues to relieve flooding in ditches and yards.

**Service Impact:**

This project provides support for small drainage projects countywide. This would provide relief to property owners while benefiting county infrastructure.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- FY22 Capital Budget: \$500,000
- FY23 Capital Budget: \$500,000

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</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:**

This project is to clean up and restore small streams and creeks throughout the County outside of the right of way and specific to private property drainage concerns.

**Service Impact:**

Improve drainage across Henrico County.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- This is an ongoing effort, which began in the FY2022 budget.
- FY22 Capital Budget: \$750,000
- FY23 Capital Budget: \$750,000

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 3,750,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 3,750,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</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:**

This project is 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:**

Address areas where heavy rains create flooding for property currently owned privately.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- This is an ongoing effort started in FY22.
- FY22 Capital Budget: \$500,000
- FY23 Capital Budget: \$500,000

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## DPW Countywide BMP Maintenance - 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> Drainage (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 environmental sustainability of Henrico County.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- This is the first year of this new, ongoing effort.

Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total
								FY24-FY33
<b>Project Breakdown</b>								
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>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 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 County's Chesapeake Bay Maximum Daily Load (TMDL) requirements.

**Service Impact:**

Ensures compliance with MS4 Permit.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- Funding for this project has been allocated on annual basis since FY16.
- FY22 Capital Budget: \$2,348,000
- FY23 Capital Budget: \$2,348,000
- Current project balance is \$7,265,966.

Project Cost Breakdown/Operating Budget Impacts	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ 2,348,000	\$2,348,000	\$2,348,000	\$2,348,000	\$ 2,348,000	\$ -	\$ 11,740,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 2,348,000	\$2,348,000	\$2,348,000	\$2,348,000	\$ 2,348,000	\$ -	\$ 11,740,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 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:**

Representing a range of new transportation efforts aimed at improving and diversifying transit options within Henrico County. Roadway projects include efforts to widen shoulders, add bridges, roads, roundabouts, and improve roads including 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 Interstate 64 and 95. 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 Impacts:**

Operating impacts will become part of regular maintenance addressed in the normal budget process.

**Project Milestones:**

- Efforts have been in process in various forms for years but began receiving funding in FY22 through the Central Virginia Transportation Authority (CVTA), which are locally administered.
- Other potential funding sources include Smart Scale, State of Good Repair (SGR) from Virginia Department of Transportation, Federal Highway funds, Federal FAST Act programs, and State Transportation Maintenance funds.

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Highway Interchange Projects	\$ -	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -	\$ 175,000,000
Roadway Projects	\$ -	\$135,680,000	\$135,680,000	\$135,680,000	\$135,680,000	\$135,680,000	\$ -	\$ 678,400,000
Multimodal Projects	\$ -	\$ 46,160,000	\$ 46,160,000	\$ 46,160,000	\$ 46,160,000	\$ 46,160,000	\$ -	\$ 230,800,000
<b>Total</b>	\$ -	\$216,840,000	\$216,840,000	\$216,840,000	\$216,840,000	\$216,840,000	\$ -	\$ 1,084,200,000

## Transportation

				Estimate FY24-FY28	Estimate FY29-FY33	Total Ten Year
<b>Highway Interchanges</b>						
Project Location	Project Limits	Project Description				
N. Gayton Rd Interchange @ I-64	Blue Ocean Ln to Bacova Dr	New Interchange	150,000,000.00	-		150,000,000
Parham Rd Interchange @ I-95	Aberdeen St to St. Charles Rd	Interchange Modification	25,000,000.00	-		25,000,000
Gaskins Rd Interchange @ I-64	Three Chopts Rd to Mayland Dr	Interchange Modification	-	111,000,000.00		111,000,000
W. Broad St Interchange @ I-64	Dominion Blvd to Tom Leonard Dr	Interchange Modification	-	175,000,000.00		175,000,000
Wilton Rd @ Route 895	Wilton Road to Mill Rd	New Interchange	-	60,000,000.00		60,000,000
Woodman Rd @ I-295	Mountain Rd to Greenwood Rd	Interchange Modification/Bike/Ped facilities	-	10,000,000.00		10,000,000
<b>Department Subtotal</b>			<b>175,000,000.00</b>	<b>356,000,000.00</b>		<b>531,000,000</b>
0						
<b>Roadway</b>						
Project Location	Project Limits	Project Description				
Arterial & Collector Roadways	Countywide	Shoulder Widening	25,000,000.00	25,000,000.00		50,000,000
Brook Road	Richmond City Limits to Hilliard Rd		16,500,000.00	-		16,500,000
Brook Road	Richmond City Limits to Parham Road	Road Improvements/Bike/Ped facilities	15,000,000.00	-		15,000,000
Causeway Drive	Houndstooth Way to Wilde Lake Dr	Bike/Ped facilities	11,000,000.00	-		11,000,000
Carolina Avenue	Richmond-Henrico Tpke to Laburnum Ave	Road Improvements/Bike/Ped facilities	37,000,000.00	-		37,000,000
Cedar Fork Road	Meadowview Ln to Morton Dr	New Bridge & Road/Bike/Ped facilities	15,000,000.00	-		15,000,000
Cox Road	Sadler Pl to Village Run Dr	Road Improvements/Bike/Ped facilities	5,000,000.00	-		5,000,000
Doran Road	Darbytown Rd & Henry Ward Blvd	New Road and Roundabout/Bike/Ped facilities	2,000,000.00	-		2,000,000
Dickens Road	Staples Mill Rd to Oconto Rd	Road Improvements/Bike/Ped facilities	8,000,000.00	-		8,000,000
E. Parham Road	Brook Rd to I-95 Interchange	Operational Improvements/Ped facilities	10,000,000.00	-		10,000,000
E. Parham Road	I-95 Interchange to Chamberlayne	Operational Improvements/Ped facilities	24,500,000.00	-		24,500,000
Glover Park Access Road	Woodman Rd Extended to Glover Park Ph I	New Road/Bike/Ped facilities	3,700,000.00	-		3,700,000
Greenwood Road	Woodman Rd to Branch Rd	Road Improvements/Bike/Ped facilities	15,000,000.00	-		15,000,000
Homeview Drive	W. Broad St to Parham Rd	Road Improvements/Bike/Ped facilities	10,000,000.00	-		10,000,000
Horspen Road/Glenside Drive	Patterson Ave to Forest Ave	Roadway/Intersection/Ped facilities	15,000,000.00	-		15,000,000
Kain Road	Pounicy Tract Rd to Axe Handle Ln	Road Improvements/Bike/Ped facilities	15,000,000.00	-		15,000,000
Liesfeld Farm Drive	West of N Gayton Road	New Road & Roundabout/Bike/Ped facilities	7,000,000.00	-		7,000,000
Magellan Pkwy	Scott Road to Telegraph Road	New Road & Bridge/Bike/Ped facilities	25,000,000.00	-		25,000,000
Mayland Drive	Mayland Drive & Pemberton Rd	Intersection Improvements/Bike/Ped facilities	5,000,000.00	-		5,000,000
Mill Road	Mountain Rd to Mill Place Dr	Road Improvements/Bike/Ped facilities	3,000,000.00	-		3,000,000
N. Laburnum Ave	Kingsridge Rd	New Traffic Signa/Ped/Transit Stop Improvements	1,000,000.00	-		1,000,000
New Osborne Tpke	City Limits to Old Osborne Tpke (Rte 5)	Road Improvements/Bridge/Bike/Ped facilities	50,000,000.00	-		50,000,000
New Market Rd (Rte 5)	Laburnum Ave to New Osborne Tpke	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
Pouncey Tract Rd	W. Broad St. to N. Gayton Rd	Road Improvements/Bike/Ped facilities	18,700,000.00	-		18,700,000
Richmond-Henrico Tpke	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	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	W. Broad St to Glenside Dr	Interchange and Roadway Improvements/Ped/Transit	30,800,000.00	-		30,800,000
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	2,000,000.00	-		2,000,000
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	6,000,000.00	-		6,000,000
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 facilities	8,000,000.00	-		8,000,000
Bethlehem Road	Libbie Avenue to Dickens Rd	Road Improvements/Bike/Ped facilities	-	6,500,000.00		6,500,000
Brook Road	Parham Road to Magnolia Ridge Drive	Road Improvements/Bike/Ped facilities	-	15,000,000.00		15,000,000
Charles City Road	Laburnum Ave to Monahan Rd	Road Widening	-	17,000,000.00		17,000,000
Charles City Road	Williamsburg Rd to Eastport Blvd	Road Widening	-	26,000,000.00		26,000,000
Church Road	Three Chopt Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities	-	31,000,000.00		31,000,000
Courtney Road	Staples Mill Rd to Mountain Rd	Road Improvements/Bike/Ped facilities	-	12,500,000.00		12,500,000
Cox Road	Cedar Knoll Ln to Church Rd	Road Extension/Roundabout/Bike/Ped facilities	-	9,000,000.00		9,000,000
Cox Road Bridges	Over I-64	Bridge Widening/Bike/Ped facilities	-	40,000,000.00		40,000,000
Creighton Road	Cedar Fork Rd to County Line	Road Improvements/Bike/Ped facilities	-	35,000,000.00		35,000,000
Darbytown Road	City Limits to Laburnum Ave	Road Improvements/Bike/Ped facilities	-	65,000,000.00		65,000,000
Greenwood Road	Branch Rd to County Line	Road Improvements/Bike/Ped facilities	-	26,000,000.00		26,000,000
Harvie Road	Laburnum Ave to Mechanicsville Tpke	Road Improvements/Bike/Ped facilities	-	8,000,000.00		8,000,000
Lauderdale Drive	Westbriar Dr to Edenbury Dr	Road Improvements/Bike/Ped facilities	-	8,000,000.00		8,000,000
Masonic Lane/Brittles Lane	Nine Mile Rd to Williamsburg Rd	Road Improvements/Bike/Ped facilities	-	26,000,000.00		26,000,000
Midview Road	New Market Rd to Darbytown Rd	Road Improvements/Bike/Ped facilities	-	25,000,000.00		25,000,000
N. Gayton Road	W. Broad to Lauderdale Dr	Road Improvements/Ped facilities	-	23,000,000.00		23,000,000
Nine Mile Road	City Limits to Laburnum Ave	Road Improvements/Ped/Transit	-	16,000,000.00		16,000,000
Pemberton Road	Quioccasin Rd to W. Broad St	Road Improvements/Bike/Ped facilities	-	6,000,000.00		6,000,000
Pouncey Tract Road	N. Gayton Rd to Nuckols Rd	Road Improvements/Bike/Ped facilities	-	13,000,000.00		13,000,000
S. Laburnum Ave	Williamsburg Rd to Nine Mile Rd	Operational Improvements/Ped/Transit	-	15,000,000.00		15,000,000
Springfield Road	Francistown Rd to Olde Millbrooke Way	Road Relocation/Bike/Ped facilities	-	25,000,000.00		25,000,000
Staples Mill Road	Glenside Dr to Parham Rd	Operational Improvements/Ped/Transit	-	15,000,000.00		15,000,000
Three Chopt Rd	Gaskins Rd to Horspen Rd	Road Improvements/Bike/Ped facilities	-	45,000,000.00		45,000,000
W. Broad Street	Glenside Dr	Intersection Improvements	-	6,000,000.00		6,000,000
Williamsburg Road	S. Laburnum Ave to Nine Mile Rd	Road Improvements/Ped/Transit	-	35,000,000.00		35,000,000
Williamsburg Road	City Limits to Charles City	Road Improvements/Ped/Transit	-	10,000,000.00		10,000,000
<b>Department Subtotal</b>			<b>678,400,000.00</b>	<b>584,000,000.00</b>		<b>1,262,400,000</b>

**Multimodal**

<b>Project Location</b>	<b>Project Limits</b>	<b>Project Description</b>			
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
Staples Mill Amtrak Station	Countywide	Station Replacement	120,000,000.00	-	120,000,000
Transit Improvements	Wimer Ave to Virginia Center Commons	New Local Service	6,000,000.00	-	6,000,000
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	-	25,000,000.00	25,000,000
Arterial Roadways	Countywide	Bike/Ped/Transit Stop Improvements	-	25,000,000.00	25,000,000
Collector Roadways	Countywide	Bike/Ped/Transit Stop Improvements	-	20,000,000.00	20,000,000
Park & Ride	Old Osborne Tpke (Rte 5)	New Park & Ride facility	-	6,000,000.00	6,000,000
Transit Improvements	Route 1 Corridor	BRT Service	-	17,000,000.00	17,000,000
Transit Improvements	Existing Routes	Increased service frequency	-	4,000,000.00	4,000,000
Transit Improvements	W. Broad Street-Old Osborne Tpke	BRT Extension	-	30,000,000.00	30,000,000
Transportation Safety	Countywide	Traffic Calming Program	-	12,500,000.00	12,500,000
<b>Department Subtotal</b>			<b>230,800,000.00</b>	<b>139,500,000.00</b>	<b>370,300,000</b>
<b>Department Total</b>			<b>1,084,200,000.00</b>	<b>1,079,500,000.00</b>	<b>2,163,700,000.00</b>

## Countywide Pedestrian Improvements - 06837

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

**Project Description:**

Install bicycle and pedestrian facilities at various locations throughout the County. Facilities to be constructed include sidewalk, ADA compliant curb ramps, bus stop accommodations and shared use paths. It should be noted these improvements are stand-alone bicycle and pedestrian infrastructure as other transportation projects may include these amenities with larger road improvement projects.

**Service Impact:**

To provide better and safer accommodations for bicyclists and pedestrians.

**Operating Impacts:**

This project has no anticipated fiscal operating impacts.

**Project Milestones:**

- This is an ongoing effort, which began in the FY18 Capital Budget.
- Current project balance \$6,381,375
- FY22 Capital Budget = \$2,500,000
- FY23 Capital Budget = \$2,500,000 of General Fund and \$2,500,000 of CVTA funding.
- Amounts shown below used to reflect local funding which will be leveraged as matching dollars for State and Federal grants.

Project Cost Breakdown/Operating Budget Impacts								
	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-FY33
<b>Project Breakdown</b>								
Planning & Design	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 25,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 25,000,000
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Bicycle / Pedestrian Projects

			Estimate FY24-FY28	Estimate FY29-FY33	Total Ten Year
Project Location	Project Limits	Project Description			
Roadway Reconfigurations	Countywide	Bike facilities	25,000,000	25,000,000	50,000,000
Eastern Henrico	Connectors trails	Shared-Use Trails	27,500,000	25,000,000	52,500,000
Fall Line Trail - Longdale Phase	Parham Rd to Woodman Rd Extended	Shared-Use Trails	23,000,000		23,000,000
Fall Line Trail - Villa Park Phase	Lakeside Ave to Parham Rd	Shared-Use Trails	3,500,000		3,500,000
Innsbrook Area	W. Broad St to Dead End of Cox Rd	Bike/Ped facilities	10,000,000		10,000,000
Nuckols Road Trail	Springfield Rd to Francistown Rd	Shared-Use Trail	4,400,000		4,400,000
School Walk Areas	Countywide	Shared-Use/Ped facilities	10,000,000	10,000,000	20,000,000
Connector Trails	Countywide	Shared-Use Trails	25,000,000	25,000,000	50,000,000
Wilton on the James Trail	Route 5 to James River	Shared-Use Trails	5,000,000		5,000,000
James River Heritage Trail	City of Richmond to Goochland County Line	Shared-Use Trail		30,000,000	30,000,000
Mountain Road Trail	Woodman Rd to Staples Mill Rd	Shared-Use Trail		15,000,000	15,000,000
<b>Department Total</b>			<b>133,400,000</b>	<b>130,000,000</b>	<b>263,400,000</b>

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

**Public Utilities - Solid Waste**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Request	Total
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year	
<b>Public Utilities - Solid Waste</b>										
08353 Woodman Road Solid Waste Project	1	0	5,000,000	0	0	0	0	0	0	5,000,000
<b>Department Subtotal</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>



# Woodman Road Solid Waste Project-08353

<b>Department</b> Public Utilities	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 10401 Woodman Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Solid Waste (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct of two 3,000 SF vehicle storage sheds including site work. Each shed would hold approximately 15 trucks.

**Service Impact:**

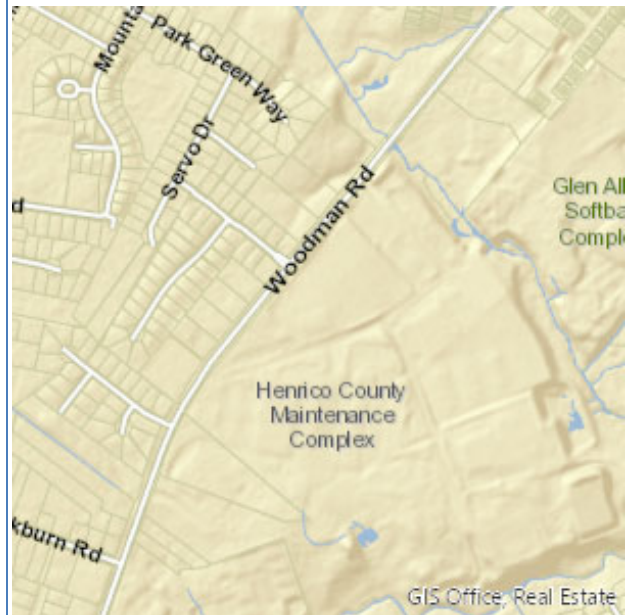
Improve delivery of existing services.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$750,000	\$-	\$-	\$-	\$-	\$750,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	4,250,000	-	-	-	-	4,250,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$5,000,000</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>	

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

**Recreation & Parks**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year
Henrico Visitor's Center	1	1,250,000	0	0	0	0	0	0	0
09434 Three Chopt Area Park	1	10,000,000	10,000,000	0	0	0	2,500,000	12,500,000	25,000,000
23007 Tuckahoe Creek Phase III	2	2,500,000	2,500,000	2,500,000	0	0	0	0	5,000,000
06194 Facility Rehab	3	2,000,000	1,600,000	1,020,000	3,230,000	1,250,000	1,850,000	0	8,950,000
09435 Glen Allen Softball Complex	4	0	3,000,000	0	0	0	0	0	3,000,000
23008 Three Lakes Nature Center	5	0	500,000	0	0	0	0	0	500,000
09431 Dorey Park - Softball Restroom/Concessions	6	0	0	3,100,000	0	0	0	0	3,100,000
09432 Echo Lake Park Rehab	7	0	0	5,730,000	0	0	0	0	5,730,000
09433 Laurel Park Rehab	8	0	0	0	7,700,000	0	0	0	7,700,000
Capital Maintenance - Turf/Infill - New	9	0	0	0	0	4,800,000	5,200,000	16,500,000	26,500,000
06213 Western Maintenance Facility	10	0	0	0	0	730,000	4,311,000	0	5,041,000
00496 Deep Bottom Boat Landing	11	0	0	0	0	0	0	7,000,000	7,000,000
Playground Replacement - New	12	0	0	0	0	0	0	4,800,000	4,800,000
Facility Rehab - Vawter/Glen Lea Park - New	13	0	0	0	0	0	0	5,720,000	5,720,000
<b>Department Subtotal</b>		<b>15,750,000</b>	<b>17,600,000</b>	<b>12,350,000</b>	<b>10,930,000</b>	<b>6,780,000</b>	<b>13,861,000</b>	<b>46,520,000</b>	<b>108,041,000</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
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Park	<b>Project Type</b> Non-recurring

**Project Description:**

This request encompasses the first phase for an Athletic Village on Kain Road. This athletic village will support a high level of sport activity including tournaments, local teams, and High School sports. Phase I development requires a master plan. The project includes fields, restroom/concession, playground equipment, shelters, trails, and parking. Infrastructure improvements such as road access, internal park road system, and public utilities.

**Service Impact:**

The athletic village increases the County's field capacity, which will generate more sports tourism for the county. In addition, the complex will serve the needs of the anticipated HS and eliminate the need to build athletic fields/courts as part of the school project.

**Operating Impacts:**

Several additional staff will manage the sports village. During the first phase a groundskeeper, Sports League Coordinator, temporary staff, operating funds for utilities, materials, and repairs, and additional capital outlay for field maintenance will be needed.

**Project Milestones:**

- FY23 capital budget included \$5,000,000 for road improvements.
- The project is expected to begin in FY24 with road construction.
- Park development begins in FY28.
- \$25,000,000 included on the 2022 Bond Referendum for Three Chopt Area Park.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-33
<b>Project Breakdown</b>								
Planning & Design	\$-	\$1,400,000	\$-	\$-	\$-	\$-	\$-	\$1,400,000
Land	-	-	-	-	-	-	-	-
Offsite Improvements/Utilities	5,000,000	-	-	-	-	-	-	-
Construction	-	8,600,000	-	-	-	2,500,000	10,900,000	22,000,000
Other	-	-	-	-	-	-	1,600,000	1,600,000
FFE	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>
<b>Operating Budget Impacts</b>								
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$450,000	\$450,000
Operating (incremental)	-	-	-	-	-	-	600,000	600,000
Capital (incremental)	-	-	-	-	-	-	250,000	250,000
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

## Tuckahoe Creek Phase III – 23007

<b>Department</b> Recreation & Parks	<b>Funding Source</b> 2022 GO Bonds	<b>Project Location</b> 12341 Ridgefield Pkwy. Henrico, VA
<b>Magisterial District</b> Tuckahoe	<b>Project Classification</b> Park	<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:**

The project consists of construction of a new neighborhood park on a section of the existing Tuckahoe Creek Park property. The boardwalk system will provide an ADA accessible access to the Tuckahoe Creek area for passive recreation activities such as walking, fishing, overlooks, and experiencing nature.

**Operating Impacts:**

Additional staff will be needed to manage grounds. As well as additional operating funds for utilities, materials, and repairs, and additional capital outlay for field maintenance needs.

**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.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$760,000	\$-	\$-	\$-	\$-	\$760,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	1,740,000	2,046,000	-	-	-	3,786,000
Other	-	-	454,000	-	-	-	454,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,000,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$70,000	\$-	\$-	\$-	\$70,000
Operating (incremental)	-	-	150,000	-	-	-	150,000
Capital (incremental)	-	-	90,000	-	-	-	90,000
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$310,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$310,000</b>

## Facility Rehab – 06194

<b>Department</b> Recreation & Parks	<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:**

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

**Service Impact:**

This is an on-going initiative to improve and renovate recreation facilities in the County to continue to provide and maintain the high standards the citizens expect. These projects target high use areas where maintenance upgrades are needed to improve safety and functionality at County facilities.

**Operating Impacts:**

There are no new operating costs associated with this project.

**Project Milestones:**

- FY23 funding of \$1,000,000
- FY24 includes funding for playground renovations at Twin Hickory, Deep Run, Dorey, and Three Lakes Parks.
- FY25 includes funding for neighborhood park restroom and shelter renovations at Duncroft/Castle Point, Springfield, Hidden Creek, Capital, and Robinson Parks.
- FY26 includes funding for paving projects at Highland Springs Rec. and Robinson, Deep Run, and Springfield Parks.
- FY27 includes funding for walking trail repairs at Crump, Deep Run, and Dorey Parks.
- FY28 includes funding for various renovations and additions to Capital Park.
- Current project balance as of 11/14/22: \$576,095

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$224,000	\$251,000	\$469,000	\$219,000	\$403,000	\$1,566,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	313,000	313,000
Construction	-	1,244,000	602,000	2,485,000	895,000	962,000	6,188,000
Other	-	132,000	144,000	276,000	136,000	172,000	860,000
FFE	-	-	23,000	-	-	-	23,000
<b>Total</b>	<b>\$-</b>	<b>\$1,600,000</b>	<b>\$1,020,000</b>	<b>\$3,230,000</b>	<b>\$1,250,000</b>	<b>\$1,850,000</b>	<b>\$8,950,000</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>

## Glen Allen Softball Complex – 09435

<b>Department</b> Recreation & Parks	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 2175 Mountain Rd. Glen Allen, VA
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Site Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

This renovation request addresses needs at the Glen Allen Softball Complex. Improvements include a renovation of the restroom/concession building for sports tourism events and an upgrade of the fencing, backstops, dugouts, and score booths. It would also replace infield material and add drainage to the outfields.

**Service Impact:**

This is an initiative to improve the amenities at the Glen Allen Softball Complex. As a major location for sports tourism, attractive amenities will help bring in more citizens and teams to the County.

**Operating Impacts:**

Additional staff will be needed to manage grounds. Additional operating funds will be needed for utilities, materials, and repairs, and additional capital outlay for field maintenance.

**Project Milestones:**

- This project is requested for FY24.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$514,000	\$-	\$-	\$-	\$-	\$514,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	2,143,000	-	-	-	-	2,143,000
Other	-	343,000	-	-	-	-	343,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$3,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,000,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$80,000	\$-	\$-	\$-	\$80,000
Operating (incremental)	-	-	50,000	-	-	-	50,000
Capital (incremental)	-	-	40,000	-	-	-	40,000
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$170,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$170,000</b>

## Three Lakes Nature Center – 23008

<b>Department</b> Recreation & Parks	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 400 Sausiluta Dr. Richmond, VA
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

This renovation request would address HVAC issues in the main atrium and animal rooms of Three Lakes Nature Center. It would also rework exhibit design elements in the back portion of the building to accommodate public viewing of the larger animal enclosures.

**Service Impact:**

This project will improve and renovate recreation facilities at this site to continue to provide and maintain high standards the citizens expect.

**Operating Impacts:**

No ongoing operating or personnel costs.

**Project Milestones:**

- The September 2022 Amendment included \$500,000 to address needs inside of the Nature Center as well as the outside aquarium.
- \$2,300,000 was approved in 2016 Bond Referendum.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$340,471	\$102,000	\$-	\$-	\$-	\$-	\$102,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	1,633,193	346,000	-	-	-	-	346,000
Other	326,336	52,000	-	-	-	-	52,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$2,300,000</b>	<b>\$500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$500,000</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>

## Dorey Park – Softball Restroom/Concessions – 09431

<b>Department</b> Recreation & Parks	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 2999 Darbytown Rd. Henrico, VA
<b>Magisterial District</b> Varina	<b>Project Classification</b> Building Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

Funding would be used to construct a new 1,500 square feet restroom building and concession space at the location of the existing softball field restroom and concession building. An open-air viewing area of approximately 500 square feet will be constructed above the structure. This project would also upgrade the fencing, backstops, dugouts, score booths and would replace the infield material and add drainage to the outfields.

**Service Impact:**

This is an initiative to improve the softball amenities at Dorey Park. As a major location for sports tourism, attractive amenities will help bring more citizens and teams to the County.

**Operating Impacts:**

Additional staff will be needed to manage the grounds. Additional operating funds would be needed for utilities, materials, and repairs. Additional capital outlay would be needed for field maintenance.

**Project Milestones:**

- This project is requested for FY25.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$350,000	\$-	\$-	\$-	\$350,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	2,350,000	-	-	-	2,350,000
Other	-	-	400,000	-	-	-	400,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,100,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$-	\$-	\$-	\$80,000	\$-	\$-	\$80,000
Operating (incremental)	-	-	-	50,000	-	-	50,000
Capital (incremental)	-	-	-	40,000	-	-	40,000
<b>Total Operating Impact</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$170,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$170,000</b>



## Echo Lake Park Rehab – 09432

<b>Department</b> Recreation & Parks	<b>Funding Source</b> No Funding Source	<b>Project Location</b> 5701 Springfield Rd. Glen Allen, VA
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Site Improvements	<b>Project Type</b> Non-recurring

**Project Description:**

This project includes funding for Echo Lake renovations including upgrading the restroom, shelter, fishing pier, and deck. A renovation of the dam and spillway is needed as well as a full dredge of the lake.

**Service Impact:**

This project will improve and renovate recreation facilities at this site to continue to provide and maintain the high standards the citizens expect.

**Operating Impacts:**

No ongoing operating or personnel costs.

**Project Milestones:**

- Project is planned for FY25.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$949,000	\$-	\$-	\$-	\$949,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	4,121,000	-	-	-	4,121,000
Other	-	-	660,000	-	-	-	660,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,730,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,730,000</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>

# Laurel Park Rehab – 09433

<b>Department</b> Recreation & Parks <b>Magisterial District</b> Brookland	<b>Funding Source</b> No Funding Source <b>Project Classification</b> Site Improvements	<b>Project Location</b> 10301 Hungary Spring Rd. <b>Project Type</b> Non-recurring
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**Project Description:**

Funding would be used to renovate the existing softball field and convert the multi-use field into two softball fields that would be tournament quality. The project will also renovate the existing restroom and concession stand and shelter. Finally, the project will re-pave the front parking lot and pave the rear parking area.

**Service Impact:**

This project will improve and renovate the recreation facilities at this site to continue to provide and maintain the high standards the citizens expect.

**Operating Impacts:**

No ongoing operating or personnel costs.

**Project Milestones:**

- Project is planned for FY26.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$1,240,000	\$-	\$-	\$1,240,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	5,630,000	-	-	5,630,000
Other	-	-	-	830,000	-	-	830,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,700,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,700,000</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>

## Capital Maintenance – Turf/Infill – New

<b>Department</b> Recreation & Parks	<b>Funding Source</b> No Funding Source	<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 replaces the synthetic turf and natural infill on the current fields at Glover Park, as well as Hermitage, Freeman, and Varina High Schools.

**Service Impact:**

This is an initiative to improve and renovate recreation facilities in the County to continue to provide and maintain the high standards the citizens expect. This project targets high use areas where maintenance upgrades are needed to improve safety and functionality at County facilities.

**Operating Impacts:**

No ongoing operating or personnel costs.

**Project Milestones:**

- Glover Park is planned for FY27
- Hermitage, Freeman, and Varina High Schools are planned for FY28
- Henrico High School is planned for FY29
- Mills Godwin, Glen Allen, and Deep Run High Schools are planned for FY31
- Highland Springs High School is planned for FY32

### Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY24	FY25	FY26	FY27	FY28	Beyond FY28	Total FY24-33
<b>Project Breakdown</b>								
Planning & Design	\$-	\$-	\$-	\$-	\$215,000	\$360,000	\$1,000,000	\$1,575,000
Land	-	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,145,000	4,345,000	13,500,000	21,990,000
Other	-	-	-	-	460,000	475,000	2,000,000	2,935,000
FFE	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,800,000</b>	<b>\$5,200,000</b>	<b>\$16,500,000</b>	<b>\$26,500,000</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>

## Western Maintenance Facility – 06213

<b>Department</b> Recreation & Parks	<b>Funding Source</b> No Funding Source	<b>Project Location</b> Woodman Road Complex
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Building (New)	<b>Project Type</b> Non-recurring

**Project Description:**

This project will construct a new Western Maintenance Facility at the Woodman Road Complex including a single-story office building, storage, and shop area. The request also includes an addition to the existing maintenance building at the Woodman Road Complex.

**Service Impact:**

Park services need additional and updated space to continue efficient operations.

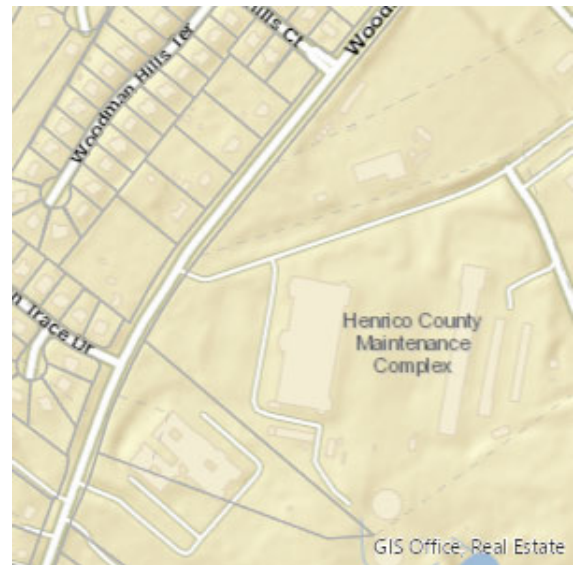
**Operating Impacts:**

There are no new operating costs associated with this project.

**Project Milestones:**

- Project was previously designed in 2012.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$730,000	\$-	\$730,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,410,000	3,410,000
Other	-	-	-	-	-	601,000	601,000
FFE	-	-	-	-	-	300,000	300,000
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$730,000</b>	<b>\$4,311,000</b>	<b>\$5,041,000</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>

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Sheriff</b>									
Project	Priority	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29-FY33	Total Ten Year
Jail East Casework Replacement	1	0	721,000	0	0	0	0	0	721,000
<b>Department Subtotal</b>		<b>0</b>	<b>721,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,000</b>

## Jail East Casework Replacement – New

<b>Department</b> Sheriff	<b>Funding Source</b> No Funding Source	<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 replace damaged bathroom, duty, and control station countertops. It will also replace carpeting and cabinets throughout pods. Areas of impact include the mental health area, the medical area, booking, the processing supervisor area, offices, classrooms, public visitation, the tunnel, and administration area.

**Service Impact:**

Improve delivery of existing services.

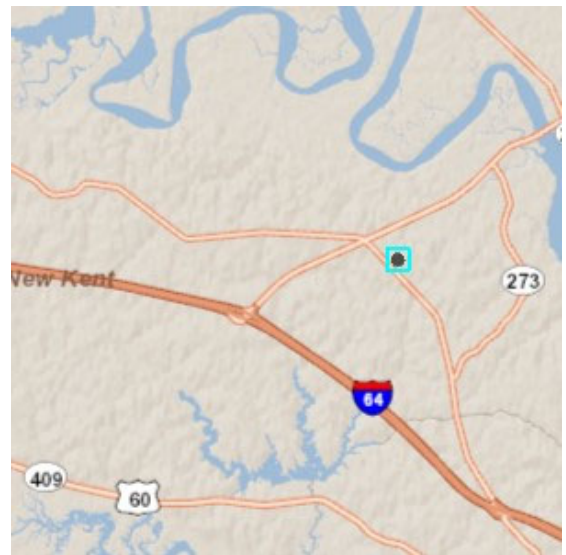
**Operating Impacts:**

Carpeting throughout various areas within Jail East are worn and in need of replacement. Casework, bathroom countertops, and cabinets have been damaged and are worn throughout the Pods. These improvements will maintain a secure and orderly facility to the benefit of both staff and inmates.

**Project Milestones:**

Planning and construction of this project are proposed for FY24.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$	\$130,000	\$-	\$-	\$-	\$-	\$130,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	510,000	-	-	-	-	510,000
Other	-	81,000	-	-	-	-	81,000
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$721,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$721,000</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>	

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Public Utilities</b>										
<b>Project</b>	<b>Priority</b>	<b>Recommended FY24</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY26</b>	<b>Request FY27</b>	<b>Request FY28</b>	<b>Request FY29-FY33</b>	<b>Total Ten Year</b>	
<b>Public Utilities - Sewer</b>										
00782	New Sewer Connections	1	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
00772	Sewer Line Extensions	2	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000	5,500,000
00732	Sewer Line Rehabilitation	3	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	30,000,000	53,000,000
00743	Sewer Pump Station Improvements	4	2,700,000	2,700,000	2,500,000	3,200,000	2,500,000	2,000,000	10,000,000	22,900,000
00737	Sewer Reloc., Adjustments & Crossings	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	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000	26,000,000
08172	Water Reclamation Facility Improvements	7	20,000,000	20,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	47,000,000
01076	Strawberry Hill Basin Area Wide Sewer Rehab.	8	9,000,000	9,000,000	5,000,000	15,000,000	8,500,000	5,000,000	72,500,000	115,000,000
00735	Water reclamation Facility Expansion	9	5,000,000	5,000,000	0	0	0	0	0	5,000,000
06569	Upham Brook Storage Facilities & Lakeside	10	3,000,000	3,000,000	0	0	0	0	0	3,000,000
06666	Horespen Branch Truck Sewer	11	30,000,000	30,000,000	0	0	0	0	0	30,000,000
06157	Almond Creek Sewer Pump Station Replacement	12	4,000,000	4,000,000	0	0	0	0	0	4,000,000
06159	Almond Creek Force Main	13	6,000,000	6,000,000	0	0	0	0	0	6,000,000
06449	White Oak SPS Improvements	14	0	0	8,000,000	0	0	0	0	8,000,000
06450	White Oak SPS FM	15	0	0	2,000,000	0	0	0	0	2,000,000
07027	Deep Run Outfall	16	0	0	20,500,000	0	0	0	0	20,500,000
06158	Hungary Creek Trunk Sewer	17	0	0	5,000,000	0	0	30,000,000	0	35,000,000
06154	North Run Trunk Sewer	18	0	0	7,033,000	0	0	35,000,000	0	42,033,000
06667	Tuckahoe Creek Trunk Sewer	19	0	0	5,500,000	0	0	22,000,000	0	27,500,000
07026	Rooty Branch SPS Replacement	20	0	0	0	13,000,000	0	0	0	13,000,000
07028	Rooty Branch Force Main	21	0	0	0	5,500,000	0	0	0	5,500,000
06838	Allen's Branch and Rooty Branch Force Main	22	0	0	0	11,000,000	0	0	0	11,000,000
07029	Gillies Creek SPS Flow Equalization Basin	23	0	0	0	7,000,000	0	0	0	7,000,000
06155	Almond Creek Trunk Sewer Line	24	0	0	0	0	541,000	3,246,000	0	3,787,000
New	New Market SPS Upgrade and Force Main Inter.	25	0	0	0	0	1,500,000	0	0	1,500,000
New	New Market and Buffin Road Force Main	26	0	0	0	0	2,500,000	0	0	2,500,000
<b>Department Subtotal</b>			<b>87,400,000</b>	<b>87,400,000</b>	<b>66,233,000</b>	<b>66,400,000</b>	<b>27,241,000</b>	<b>108,946,000</b>	<b>146,000,000</b>	<b>502,220,000</b>

**Capital Improvement Program Five Year Summary FY24 through FY33**

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

<b>Public Utilities</b>										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year	
<b>Public Utilities - Water</b>										
00771	Water Connections	1	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
00770	Water Line Extension	2	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
00768	Water Line Rehabilitation	3	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	39,000,000	62,000,000
00769	Water Pumping Station Improvements	4	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
00767	Water Reloc., Adjustments & Crossings	5	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
08555	Portugee Road Water Pumping Station	8	5,500,000	5,500,000	0	0	0	0	0	5,500,000
06118	Sadler Road 12" WaterLine	9	0	0	2,000,000	0	0	0	0	2,000,000
New	Three Chopt Road Water Main Improvements	10	0	0	2,000,000	0	0	0	0	2,000,000
08556	Old Williamsburg Water Pumping Station	11	0	0	4,000,000	0	0	0	3,000,000	7,000,000
New	Richmond-Henrico Water Main	12	0	0	0	2,000,000	0	0	0	2,000,000
06121	Technology Boulevard 24" Water Main	13	0	0	0	2,000,000	0	0	0	2,000,000
06124	Williamsburg Road 24" Water Main	14	0	0	0	2,500,000	0	0	0	2,500,000
New	Memorial Drive 30" Water Main	15	0	0	0	4,000,000	0	0	0	4,000,000
06119	Laburnum Avenue Water Booser Station	16	0	0	0	0	4,000,000	0	0	4,000,000
<b>Department Subtotal</b>			<b>13,500,000</b>	<b>13,500,000</b>	<b>16,000,000</b>	<b>19,500,000</b>	<b>13,000,000</b>	<b>9,000,000</b>	<b>62,000,000</b>	<b>133,000,000</b>
<b>Grand Total - Enterprise W/S Fund</b>			<b>100,900,000</b>	<b>100,900,000</b>	<b>82,233,000</b>	<b>85,900,000</b>	<b>40,241,000</b>	<b>117,946,000</b>	<b>208,000,000</b>	<b>635,220,000</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 to serve new customers requesting service connections 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:**

- FY23 funding for this project was \$350,000.
- Project Balance as of November 28, 2022 is \$58,666.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</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>	

## 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> Sewer	<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$550,000.
- Project Balance as of November 28, 2022 is \$67,274.

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	550,000	550,000	550,000	550,000	550,000	2,750,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$2,750,000</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>

## 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 updated old and outdated sewer mains.

**Operating Impacts:**

There are no operating fiscal impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$5,000,000.
- Project Balance as of November 28, 2022 is \$10,441,200.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	3,250,000	3,250,000	4,000,000	4,000,000	4,000,000	18,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$23,000,000</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>	

## 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 at existing sewage pumping stations necessary to upgrade and maintain sewage pumping stations.

**Service Impact:**

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

**Operating Impacts:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY23 Funding was \$3,000,000.
- Project Balance as of November 28, 2022 is \$4,575,510.

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$500,000	\$500,000	\$700,000	\$500,000	\$500,000	\$2,700,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	2,200,000	2,000,000	2,500,000	2,000,000	1,500,000	10,200,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$2,700,000</b>	<b>\$2,500,000</b>	<b>\$3,200,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$12,900,000</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>	

## 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 Impacts:**

There is no fiscal operating impact associated with this project.

**Project Milestones:**

- FY23 funding for this project is \$200,000
- Project Balance as of November 28, 2022 is \$1,039,664.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</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>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>

## Plan Review and Inspection – 00725

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

**Project Description:**

This project is a recurring project that provides funding for costs 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 Impacts:**

There are no planned operating fiscal impacts from this project.

**Project Milestones:**

- FY23 funding for this project was \$2,600,000
- Project Balance as of November 28, 2022 is \$2,633,285

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	\$-	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</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>	

## Water Reclamation Facility Improvements – 08172

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 9101 WRVA Rd
<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$1,000,000.
- Project Balance as of November 28, 2022 is \$34,889,257.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	18,000,000	1,500,000	1,500,000	1,500,000	1,500,000	24,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$20,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$32,000,000</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>	

## Strawberry Hill 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 Three Chopt, Tuckahoe, Brookland, Fairfield, and Varina magisterial districts.

**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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$9,000,000.
- Project Balance as of November 28, 2022 is \$13,907,349.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$2,000,000	\$1,000,000	\$4,000,000	\$2,000,000	\$1,000,000	\$10,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	7,000,000	4,000,000	11,000,000	6,500,000	4,000,000	32,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$9,000,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>	<b>\$8,500,000</b>	<b>\$5,000,000</b>	<b>\$42,500,000</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>	



## Water Reclamation Facility Expansion – 00735

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

**Project Description:**

This project includes the design and construction of upgrades or improvements for facilities or treatment processes at the Water Reclamation facilities. The work included in this five-year plan includes nutrient reduction improvements, filter replacement, and facility assessments.

**Service Impact:**

This project addresses the growth and development of Henrico County and strives to maintain proper upgrades at the Water Reclamation facility.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Project Balance as of November 28, 2022 is \$69,306.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	5,000,000	-	-	-	-	5,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$5,000,000</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>	

# Upham Brook Storage Facilities & Lakeside to Route 301 Sewer-06569

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Brook Road to Route 301
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct flow equalization basins on the existing Lakeside SPS site. The flow equalization basins will provide 18 MG storage to handle wet weather induced flows.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Project Balance as of November 28, 2022 is \$9,457,259.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	3,000,000	-	-	-	-	3,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$3,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</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>

# Horsepen Branch Trunk Sewer – 06666

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> From W. Broad St near Horsepen Rd to Staples Mill Rd
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct approximately 7,000 feet of 42” sewer main. Pipe will be installed parallel to existing sewer trunk.

**Service Impact:**

This project was identified as a need to meet the increased capacity of the existing facility for increasing growth demands for wet weather flows. The 2007 Water and Sewer Facility plan identified the need for this project.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Construction is schedule for FY24.
- Project Balance as of November 28, 2022 is \$498,350.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	30,000,000	-	-	-	-	30,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$30,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</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>	

# Almond Creek Sewer Pump Station Replacement-06157

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 5700 Old Osborne Turnpike
<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 2.7 MGD sewer pump station. Pump station capacity will be increased to 7.0 MGD.

**Service Impact:**

Provide for additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Project Balance as of November 28, 2022 is \$5,100,000.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$1,000,000	\$-	\$-	\$-	\$-	\$1,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	3,000,000	-	-	-	-	3,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$4,000,000</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>	

# Almond Creek Force Main – 06159

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along Old Osborne Turnpike and New Market Rd
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct 11,200 feet of existing force main necessary to increase capacity from 2.7 MGD to 7.0 MGD. The force main extends from the existing Almond Creek SPS to a discharge point at New Market SPS.

**Service Impact:**

The replacement of the existing force is necessary to provide conveyance of the increased discharge. This also provides for addition capacity for increasing growth demands and wet weather flows. The need for this project was identified in the 2007 Water and Sewer Facility Plan.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Design was funded in FY2022.
- Construction is planned in FY2024.
- Project Balance as of November 28, 2022 is \$452,000.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	6,000,000	-	-	-	-	6,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$6,000,000</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>	

## White Oak SPS Improvements – 06449

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 5645 Beulah Rd
<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Project Balance as of November 28, 2022 is \$4,556,875.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	8,000,000	-	-	-	8,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,000,000</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>	

# White Oak SPS FM – 06450

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along Beulah Rd and Portugee Rd to Poplar Springs SPS
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct 7,800 feet of 36” force main from the existing White Oak SPS at Beulah Rd to Portugee Rd

**Service Impact:**

This project provides additional capacity for increasing growth demands and for wet weather flows. The project will also provide connection to the Eastern Force Main instead of Four Mile Trunk Sewer. The need for the project was identified in the 2007 Water and Sewer Facility Plan.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Construction is planned for FY25.
- Project Balance as of November 28, 2022 is \$200,000.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	2,000,000	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</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>	

# Deep Run Outfall – 07027

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Innsbrook Area
<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. This project was recommended by updates to the 2007 Water and Sewer Facility Plan that were completed in 2021 as prepared by Greeley and Hansen.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and Design is planned for FY23 and construction in FY25.
- Project Balance as of November 28, 2022 is \$3,377,305.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	20,500,000	-	-	-	20,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,500,000</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>	



# Hungary Creek Trunk Sewer – 06158

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along Hungary Creek from Staples Mill Rd to Woodman Rd
<b>Magisterial District</b> Brookland and Fairfield	<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:**

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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
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>\$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>

## 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 Rd to Brook Rd
<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$7,033,000	\$-	\$-	\$-	\$7,033,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	35,000,000	35,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,033,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$35,000,000</b>	<b>\$42,033,000</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>	

## 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 St 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:**

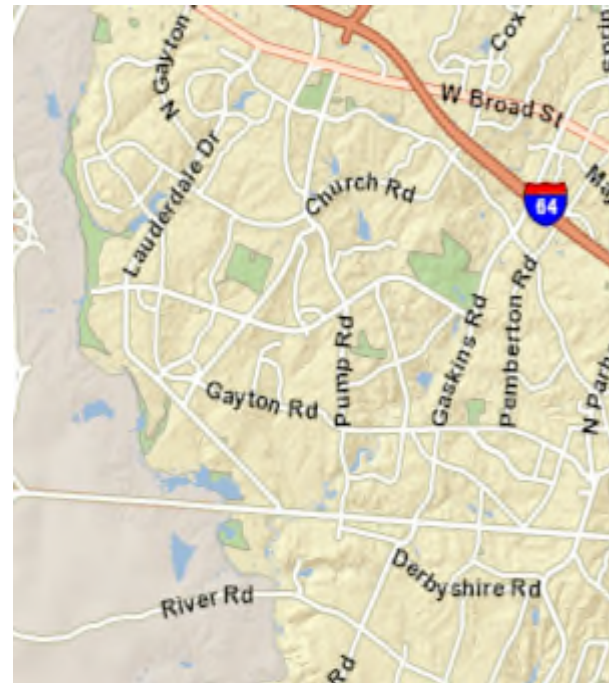
This project is needed to rehabilitate deteriorating sewer pipe, to reduce wet weather flows due to infiltration and inflow, to prevent overflow, to ensure adequate pipe capacity, and improve the overall condition of the sewer system.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$ 5,500,000		\$-	\$-	\$-	\$5,500,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	22,500,000	22,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$- \$5,500,000</b>		<b>\$-</b>	<b>\$</b>	<b>\$22,500,000</b>	<b>\$28,000,000</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>	

## Rooty Branch SPS Replacement – 07026

<b>Department</b> Public Utilities	<b>Total Project Budget</b> Enterprise	<b>Project Location</b> 5200 Cox Rd
<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. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and Design is schedule for FY23.
- Construction is scheduled for FY26.
- Project Balance as of November 28, 2022 is \$2,000,000.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	13,000,000	-	-	13,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,000,000</b>	<b>\$-</b>	<b>\$-</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>	

## Rooty Branch Force Main – 07028

<b>Department</b> Public Utilities	<b>Total Project Budget</b> Enterprise	<b>Project Location</b> Fords Country Lane and Interstate 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. Recommended by the Greeley & Hansen Water & Sewer Facility Plan- July 2007.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and design planned for FY23.
- Construction is planned for FY26.
- Project Balance as of November 28, 2022 is \$1,000,000.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	5,500,000	-	-	5,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,500,000</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>	

## 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 and Brookland	<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.

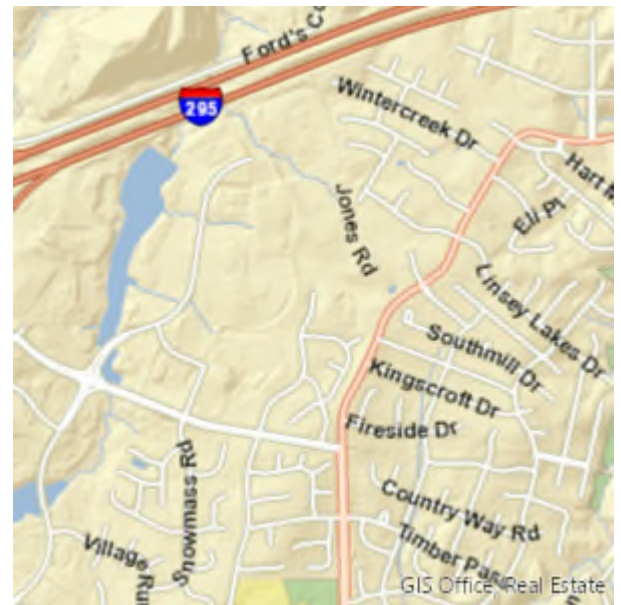
**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- Planning and Design is scheduled to begin in FY23.
- Construction is planned for FY26.
- Project Balance as of November 28, 2022 is \$2,000,000.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	11,000,000	-	-	11,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$11,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$11,000,000</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>

## Gillies Creek SPS Flow Equalization Basin – 07029

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise	<b>Project Location</b> Jennie Scher Rd
<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
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>\$-</b>	<b>\$-</b>	<b>\$7,000,000</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>	

# Almond Creek Trunk Sewer Line – 06155

<b>Department</b> Public Utilities	<b>Total Project Budget</b> Enterprise	<b>Project Location</b> Along Almond Creek near Bickerstaff and Old Osborne Rd.
<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 Greeley & Hansen Water & Sewer Facility Plan – July 2007.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$541,000	\$-	\$541,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,246,000	3,246,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$541,000</b>	<b>\$3,246,000</b>	<b>\$3,787,000</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>	



## New Market SPS Upgrade and Force Main Interconnect

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 7580 Laurel Hill Lane
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct improvement to the existing 7 MGD sewer pump station. Pump station capacity will be increased to 10.0 MGD.

**Service Impact:**

Provide for additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	-	\$-	\$-	\$1,500,000	\$-	\$1,500,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,500,000</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>	

## New Market and Buffin Road Force Main

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Along New Market Road to Buffin Road
<b>Magisterial District</b> Varina	<b>Project Classification</b> Sewer (New)	<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 for 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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$2,500,000	\$-	\$2,500,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,500,000</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>	

## 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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$200,000.
- Project Balance as of November 28, 2022 is \$25,361.

**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</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>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>	

## Water Line Extension – 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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$300,000.
- Project Balance as of November 28, 2022 is \$260,005.
- 

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</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>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>	

## 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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$4,000,000.
- Project Balance as of November 28, 2022 is \$9,440,394.

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,600,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	3,200,000	3,200,000	4,000,000	4,000,000	4,000,000	18,400,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$23,000,000</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>	

## 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.

**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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$500,000.
- Project Balance as of November 28, 2022 is \$3,926,449.

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	750,000	750,000	750,000	750,000	750,000	3,750,000
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>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>	

## 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:**

Design and construction water relocations, adjustments, and crossings that are part of County and state road projects 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 various Public Works and Virginia Department of Transportation projects.

**Operating Impacts:**

There are no fiscal operating impacts with this project.

**Project Milestones:**

- FY23 Funding for this project was \$200,000.
- Project Balance as of November 28, 2022 is \$1,240,406.

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</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>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>	

## 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 connection in order for usage to be read and quantities used determine to ensure accurate customer billing.

**Operating Impacts:**

There are no fiscal operating costs associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$1,300,000.
- Project Balance as of November 28, 2022 is \$1,746,788.

### Project Cost Breakdown/Operating Budget Impacts

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</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>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>



## Water Treatment Facility Improvements – 08171

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 10111 Three Chopt Rd
<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

- FY23 funding for this project was \$3,700,000.
- Project Balance as of November 28, 2022 is \$5,697,572.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Year	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	800,000	800,000	800,000	800,000	800,000	4,000,000
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>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>	

## Portugee Road Water Pumping Station – 08555

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Portugee Rd near La France Rd
<b>Magisterial District</b> Varina	<b>Project Classification</b> Water	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct a 16 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. This project was recommended in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	1,000,000	\$-	\$-	\$-	\$-	\$1,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	4,500,000	-	-	-	-	4,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$5,500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,500,000</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>	

## Sadler Road 12” Water Line – 06118

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

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	2,000,000	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</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>	

## Three Chopt Road Water Main Improvements

<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 (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Installation of water main on Three Chopt Road.

**Service Impact:**

Improve delivery of existing services in the district. This project will be coordinated with other DPW road improvements.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	2,000,000	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$ 2,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</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>

# 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 Dr
<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:**

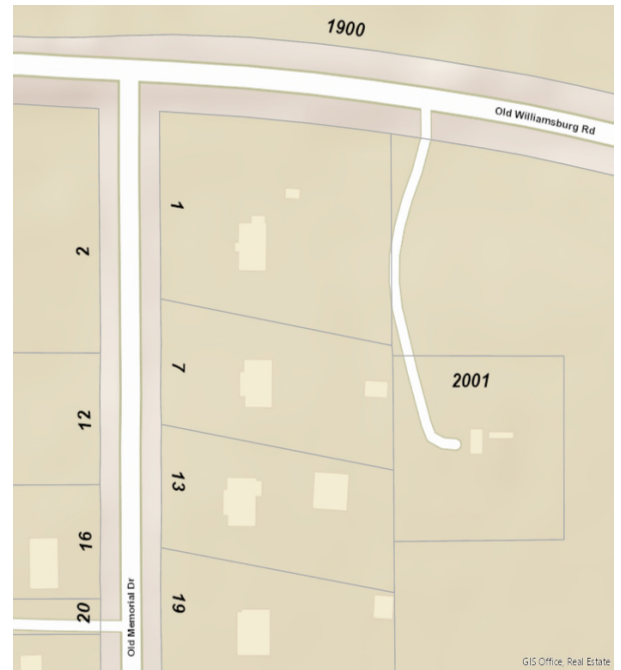
Additional capacity is needed to meet projected demands in eastern Henrico for projected growth especially in the White Oak Technology Park. Recommended in a 2016 East End Water Supply Evaluation as an amendment to the 2007 Water and Sewer Facility Plan.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$750,000	\$-	\$-	\$-	\$750,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	3,250,000	-	-	-	3,250,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,000,000</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>	

## Richmond-Henrico Water Main

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Richmond Henrico Turnpike from Laburnum Ave to Azalea Avenue
<b>Magisterial District</b> Fairfield	<b>Project Classification</b> Water (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Construct 16" water main along Richmond-Henrico Turnpike from Laburnum Avenue to Azalea Avenue

**Service Impact:**

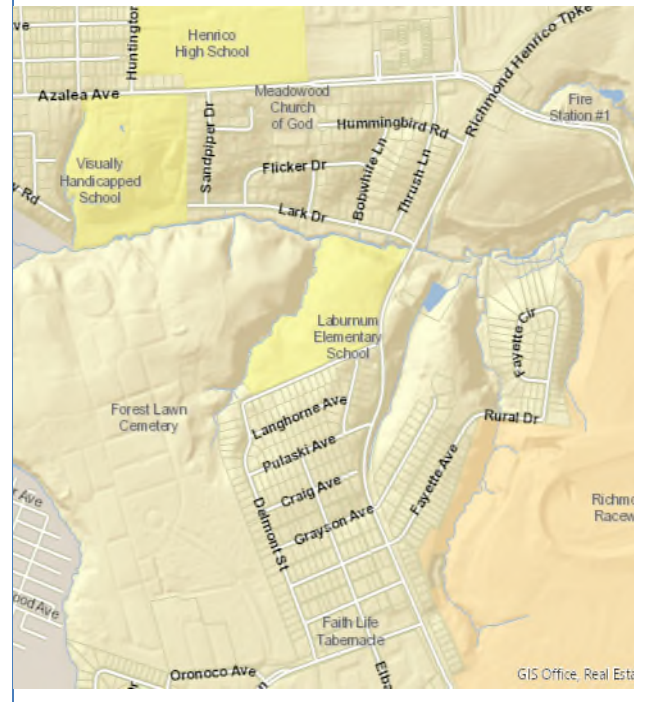
To improve delivery of existing services in the district. This project will be coordinated with other DPW road improvements.

**Operating Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	2,000,000	-	-	2,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,000,000</b>	<b>\$-</b>	<b>\$-</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>	

# 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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$500,000	\$-	\$-	\$500,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	1,500,000	-	-	1,500,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,000,000</b>	<b>\$-</b>	<b>\$-</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>	

## 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 (New)	<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$750,000	\$-	\$-	\$750,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	1,750,000	-	-	1,750,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,500,000</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>	



# Memorial Drive 30" Water Main

<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 Impacts:**

There are no fiscal operating impacts associated with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$1,000,000	\$-	\$-	\$1,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	3,000,000	-	-	3,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</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>	

## Laburnum Avenue Water Booster Station – 06119

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> Laburnum Ave near the City Line
<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. Provide a ten million gallon per day water pressure booster station on Laburnum Avenue near the Henrico County line at the City of Richmond Corporate Boundary.

**Service Impact:**

The water pressure booster station is needed to supply water to the combined Greater Hermitage and Laburnum/Azalea pressure zones. The need for this project was identified in the 2007 Water Sewer Facility Plan in order to address the demands of growth and development of the County.

**Operating Impacts:**

There are no associated fiscal operating costs with this project.

**Project Milestones:**

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

	Prior Years	FY24	FY25	FY26	FY27	FY28	Total FY24-28
<b>Project Breakdown</b>							
Planning & Design	\$-	\$-	\$-	\$-	\$1,000,000	\$-	\$1,000,000
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	-	-	-	-	3,000,000	-	3,000,000
Other	-	-	-	-	-	-	-
FFE	-	-	-	-	-	-	-
<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,000,000</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>	

**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 FY22.

**Appendix B**  
**Capital Improvement Program**  
**Fiscal Years 24 through 28**  
**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	Roof and Mechanical Replacements	1	10
06672	Jackson Davis ES Replacement Planning & Const.	7	17
06673	Longan ES Replacement Planning & Const.	8	18
06743	Highland Springs ES Replacement Planning & Const.	12	22
06899	Meals Tax Funds	4	13
08773	Quioccasin MS Replacement Planning & Const.	9	19
08912	Fairfield Area ES Design and Const.	11	21
09098	Technology Improvements	2	11
09319	HCPS Environmental Education Living Building	6	16
09425	Playground Replacements	3	12
New	Douglas S. Freeman HS HVAC Replacement	5	15
New	Charles M. Johnson ES Renovation Planning & Const.	10	20
New	West Area ES Design and Const.	13	23
<b>Emergency Management</b>			
New	County Command Unit	1	25
New	EOS Renovation	2	26
<b>Fire</b>			
06177	Firehouse #6 - Relocation and Construction	2	29
06366	Firehouse #1 - Relocation and Construction	3	30
06529	Firehouse #11 - Replacement and Construction	8	35
08992	Firehouse #17 - Addition and Renovation	7	34
08993	Firehouse #16 - Addition and Renovation	6	33
08994	Firehouse #15 - Addition and Renovation	5	32
08995	Firehouse #14 - Addition and Renovation	4	31
13003	Firehouse #23 - Construction	1	28
<b>General Services</b>			
00423	Pavement Rehabilitation	7	43
00425	Roof Replacement and Rehabilitation	6	42
00572	Core Facility Improvements	1	37
01198	Energy Management	5	41
06477	Small Project Improvements and Renovations	4	40
New	Western Government Center Renovations	2	38
New	Eastern Government Center Renovations	3	39

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<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund</b>			
<b>(continued)</b>			
<b>Information Technology</b>			
00429	Geographic Information System	2	46
06481	Information Technology Projects	1	45
09185	ERP Replacement	3	47
<b>Mental Health</b>			
06662	Woodman Road Expansion Construction	1	49
<b>Police</b>			
08567	Police South Station	1	51
08873	Canine Facility	5	55
08874	Range Improvements	2	53
New	911 Training Center	3	54
New	Villa Park Station Fence	4	52
<b>Public Library</b>			
07033	Twin Hickory Library Renew/Repurpose	2	58
07034	Tuckahoe Library Teen Relocation/Repurpose	1	57
<b>Public Safety</b>			
New	Animal Adoption Center	1	60
New	Public Safety Training Center	2	61
<b>Public Works - Environmental</b>			
00363	Minor Drainage Improvements	2	64
07046	Chesapeake Bay TMDL/MS4	6	68
08932	Countywide Creeks and Streams	3	65
Asst	Designated Drainage Projects	1	63
09100	Countywide Acquisitions	4	66
New	Countywide BMP Maintenance	5	67
<b>Public Works - Roadway</b>			
06837	Countywide Pedestrian Improvements	4	72
Asst	Highway Interchanges Projects	1	69
Asst	Roadway Projects	2	69
Asst	Multimodal Projects	3	69
<b>Public Utilities - Solid Waste</b>			
8353	Woodman Road Solid Waste Project	1	75

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**Capital Improvement Program**  
**Fiscal Years 24 through 28**  
**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>Recreation</b>			
New	Henrico Visitor's Center		
06194	Facility Rehab	3	79
06213	Western Maintenance Facility	10	86
09431	Dorey Park - Softball Restroom/Concesions	6	82
09432	Echo Lake Park Rehab	7	83
09433	Laurel Park Rehab	8	84
09434	Three Chopt Area Park	1	77
09435	Glen Allen Softball Complex	4	80
23007	Tuckahoe Creek Phase III	2	78
23008	Three Lakes Nature Center	5	81
New	Capital Maintenance - Turf/Infill - New	9	85
<b>Sheriff</b>			
New	Jail East Casework Replacement	1	88

**Appendix B**  
**Capital Improvement Program**  
**Fiscal Years 24 through 28**  
**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>Enterprise Fund - Public Utilities</b>			
<b>Public Utilities - Sewer</b>			
00725	Plan Review and Inspection	6	96
00732	Sewer Line Rehabilitation	3	93
00735	Water reclamation Facility Expansion	9	99
00737	Sewer Reloc., Adjustments & Crossings	5	95
00743	Sewer Pump Station Improvements	4	94
00772	Sewer Line Extensions	2	92
00782	New Sewer Connections	1	91
01076	Strawberry Hill Basin Area Wide Sewer Rehab.	8	98
06154	North Run Trunk Sewer	18	108
06155	Almond Creek Trunk Sewer Line	24	114
06157	Almond Creek Sewer Pump Station Replacement	12	102
06158	Hungary Creek Trunk Sewer	17	107
06159	Almond Creek Force Main	13	103
06449	White Oak SPS Improvements	14	104
06450	White Oak SPS FM	15	105
06569	Upham Brook Storage Facilities & Lakeside	10	100
06666	Horespen Branch Truck Sewer	11	101
06667	Tuckahoe Creek Trunk Sewer	19	109
06838	Allen's Branch and Rooty Branch Force Main	22	112
07026	Rooty Branch SPS Replacement	20	110
07027	Deep Run Outfall	16	106
07028	Rooty Branch Force Main	21	111
07029	Gillies Creek SPS Flow Equalization Basin	23	113
08172	Water Reclamation Facility Improvements	7	97
New	New Market SPS Upgrade and Force Main Inter.	25	115
New	New Market and Buffin Road Force Main	26	116

**Appendix B**  
**Capital Improvement Program**  
**Fiscal Years 24 through 28**  
**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>Enterprise Fund - Public Utilities</b>			
<b>(continued)</b>			
<b>Public Utilities - Water</b>			
00767	Water Reloc., Adjustments & Crossings	5	121
00768	Water Line Rehabilitation	3	119
00769	Water Pumping Station Improvements	4	120
00770	Water Line Extension	2	118
00771	Water Connections	1	117
00780	Water Meters	6	122
06118	Sadler Road 12" WaterLine	9	125
06119	Laburnum Avenue Water Booser Station	16	132
06121	Technology Boulevard 24" Water Main	13	129
06124	Williamsburg Road 24" Water Main	14	130
08171	Water Treatment Facility Improvements	7	123
08555	Portugee Road Water Pumping Station	8	124
08556	Old Williamsburg Water Pumping Station	11	127
New	Three Chopt Road Water Main Improvements	10	126
New	Richmond-Henrico Water Main	12	128
New	Memorial Drive 30" Water Main	15	131