

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

Public Safety									
Project	Priority	Recommended FY24	Request FY24	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29-FY33	Total Ten Year
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
Department Subtotal			0	0	1,861,000	13,616,000	17,370,000	0	0 32,847,000

Animal Adoption Center - 09177

Department Public Safety	Funding Source 2022 GO Bonds	Project Location Kain Road
Magisterial District Countywide	Project Classification Building (New)	Project Type 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
Project Breakdown							
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
Total	\$-	\$-	\$1,861,000	\$12,133,000	\$-	\$-	\$13,994,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$81,088	\$-	
Operating (incremental)	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$81,088	\$-	

Public Safety Training Center - 08991

Department Public Safety	Funding Source 2022 GO Bonds	Project Location Woodman Road Complex
Magisterial District General Government	Project Classification Building (New)	Project Type 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
Project Breakdown							
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
Total	\$-	\$-	\$-	\$1,483,000	\$17,370,000	\$-	\$18,853,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$86,970	\$86,970
Operating (incremental)	-	-	-	-	-	199,133	199,133
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$286,103	\$286,103