

Capital Improvement Program Five Year Summary FY25 through FY34

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

Fire										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
06366	Firehouse 1 - Relocation and Construction	1	3,774,000	3,774,000	16,203,000	-	-	-	19,977,000	
06529	Firehouse 11 - Replacement and Construction	2		-	3,150,000	16,829,000	-	-	19,979,000	
08995	Firehouse 14 - Addition and Renovation	3		-	-	324,000	1,547,000	-	1,871,000	
08994	Firehouse 15 - Addition and Renovation	4		-	-	336,000	1,678,000	-	2,014,000	
08993	Firehouse 16 - Addition and Renovation	5		-	-	-	320,000	1,414,000	1,734,000	
08992	Firehouse 17 - Addition and Renovation	6		-	-	-	376,000	1,893,000	2,269,000	
NEW	I-95/Parham Road Corridor Firehouse	7		-	-	-	4,492,000	22,471,000	26,963,000	
06519	Firehouse 4 - Relocation and Construction	8		-	-	-	-	-	25,575,000	
NEW	Firehouse 2 - Replacement and Construction	9		-	-	-	-	-	26,589,000	
NEW	East End (Varina) Firehouse Building	10		-	-	-	-	-	27,606,000	
NEW	Fire Logistics Building	11		-	-	-	-	-	23,787,000	
Department Subtotal			3,774,000	3,774,000	19,353,000	17,489,000	8,413,000	25,778,000	103,557,000	178,364,000

Firehouse 1 – Relocation and Construction - 06366

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location Within Current Response Area
Magisterial District Fairfield	Project Classification Building (New)	Project Type 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 will have a footprint of a 12,884 square foot building and 1,200 square feet of mezzanine. The proposed firehouse will be designed to meet current operational requirements and accommodate firefighting apparatus. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the day room. Other features of this firehouse include an area designated for training/conferences, a day room, 3 administrative offices, outdoor storage, and a fitness room. Four drive-through bays will house an engine, ladder truck, Technical Rescue Team tractor trailer, and both ALS and BLS units. The current site is not conducive to future expansion due to the presence of a stream and the topography of the land. The current firehouse continues to experience water, parking, septic system, and living quarter issues. Due to facility capacity limitations, the Technical Rescue Team tractor trailer must be parked outside, exposed to the elements.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

Operating Impact:

A replacement firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

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

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 2,131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,131,000
Land	\$ -	\$ 1,054,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054,000
Offsite Improvements/Utilities	\$ -	\$ 589,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 589,000
Construction	\$ -	\$ -	\$ 13,510,000	\$ -	\$ -	\$ -	\$ -	\$ 13,510,000
Other	\$ -	\$ -	\$ 1,318,000	\$ -	\$ -	\$ -	\$ -	\$ 1,318,000
FFE	\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
Total	\$ -	\$ 3,774,000	\$ 16,203,000	\$ -	\$ -	\$ -	\$ -	\$ 19,977,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ 91,956	\$ -	\$ -	\$ -	\$ 91,956
Total Operating Impact	\$ -	\$ -	\$ -	\$ 91,956	\$ -	\$ -	\$ -	\$ 91,956

Firehouse 11 – Replacement and Construction - 06529

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

Project Description:

This project includes the purchase of adjacent land to rebuild at Firehouse 11’s current site. This facility will have a footprint of an 11,000 square foot building and 1,045 square feet of mezzanine. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the day room. Other features of this firehouse include 3 drive-through bays, an area designated for training/conferences, a day room, 3 administrative offices, a fitness room, and outdoor storage. This firehouse currently houses an engine and fire medic unit. The estimated cost to renovate the existing structure is not cost effective due to compliance of current ADA requirements, fire protection codes, building code regulations and the inability to provide the desired space.

The current firehouse was constructed in 1965. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

This firehouse has been reprioritized due to the purchase of land closing earlier than previously projected.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

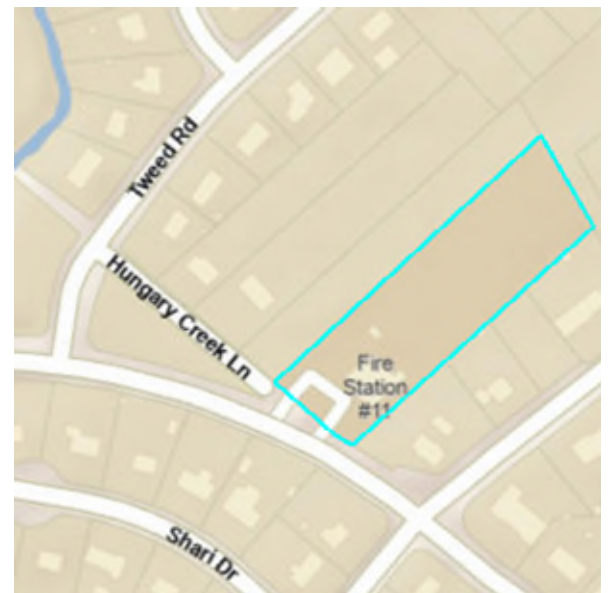
Operating Impact:

A replacement firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$15,000,000
- Land Acquisition: FY26
- Design: FY26
- Construction: FY27

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 2,220,000	\$ -	\$ -	\$ -	\$ -	\$ 2,220,000
Land	\$ -	\$ -	\$ 683,000	\$ -	\$ -	\$ -	\$ -	\$ 683,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ 247,000
Construction	\$ -	\$ -	\$ -	\$ 14,011,000	\$ -	\$ -	\$ -	\$ 14,011,000
Other	\$ -	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -	\$ -	\$ 1,390,000
FFE	\$ -	\$ -	\$ -	\$ 1,428,000	\$ -	\$ -	\$ -	\$ 1,428,000
Total	\$ -	\$ -	\$ 3,150,000	\$ 16,829,000	\$ -	\$ -	\$ -	\$ 19,979,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 86,764	\$ -	\$ -	\$ 86,764
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 86,764	\$ -	\$ -	\$ 86,764

Firehouse 14 – Addition and Renovation – 08995

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 5210 Technology Boulevard
Magisterial District Varina	Project Classification Addition and Renovation	Project Type 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 to address privacy issues, while also enhancing the fitness room and current living space.

The current firehouse was constructed in 1988. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

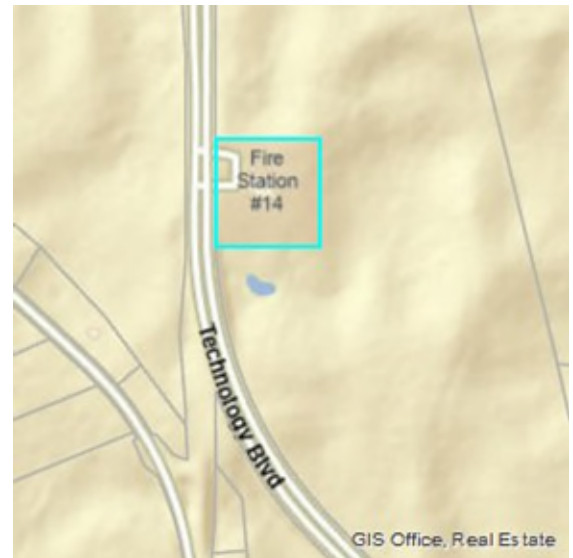
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$1,500,000
- Design: FY27
- Construction: FY28

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ 324,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000	\$ -	\$ -	\$ 1,236,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 221,000	\$ -	\$ -	\$ 221,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Total	\$ -	\$ -	\$ -	\$ 324,000	\$ 1,547,000	\$ -	\$ -	\$ 1,871,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,249	\$ -	\$ 15,249
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,249	\$ -	\$ 15,249

Firehouse 15– Addition and Renovation – 08994

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 3820 Mountain Road
Magisterial District Brookland	Project Classification Addition and Renovation	Project Type 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, while also enhancing the fitness room and current living space.

The current firehouse was constructed in 1990. Modern firehouse design reflects the evolution of today’s fire service and its commitment to cancer prevention, sleep, and other health strategies.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

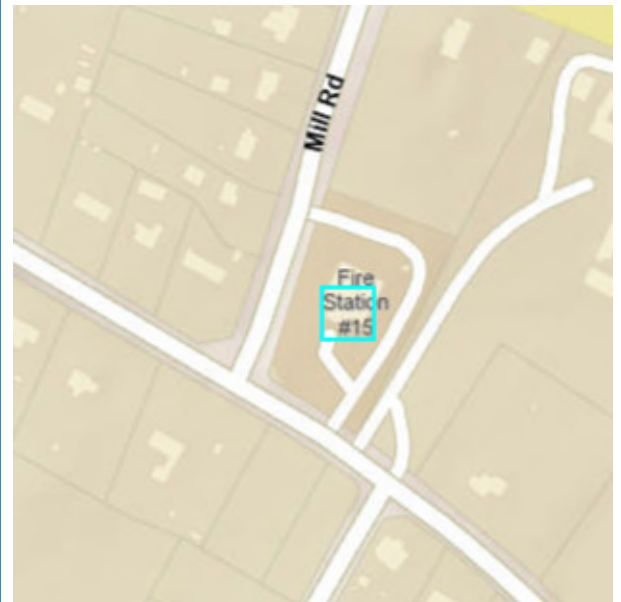
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$1,650,000
- Design: FY27
- Construction: FY28

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ 336,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,348,000	\$ -	\$ -	\$ 1,348,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 238,000	\$ -	\$ -	\$ 238,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ 92,000
Total	\$ -	\$ -	\$ -	\$ 336,000	\$ 1,678,000	\$ -	\$ -	\$ 2,014,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,801	\$ -	\$ 16,801
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,801	\$ -	\$ 16,801

Firehouse 16 – Addition and Renovation – 08993

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 5381 Shady Grove Road
Magisterial District Three Chopt	Project Classification Addition and Renovation	Project Type Non-Recurring

Project Description:

This project would add approximately 780 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 1,350 square feet of the existing firehouse, updating the restrooms and bunkrooms to address privacy issues, while also enhancing the fitness room and current living space.

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

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

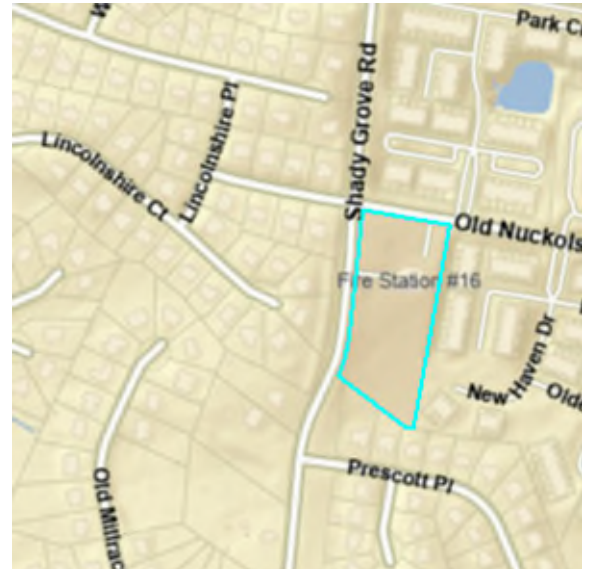
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$1,400,000
- Design: FY28
- Construction: FY29

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,199,000	\$ -	\$ 1,199,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 1,414,000	\$ -	\$ 1,734,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Firehouse 17 – Addition and Renovation – 08992

Department Division of Fire	Funding Source 2022 GO Bonds	Project Location 110 N. Gaskins Road
Magisterial District Tuckahoe	Project Classification Addition and Renovation	Project Type Non-Recurring

Project Description:

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

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

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

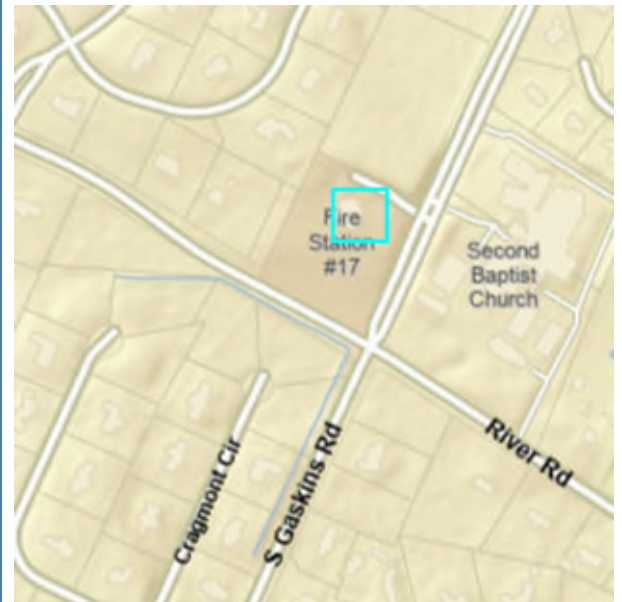
Operating Impact:

A renovated firehouse provides the opportunity to design space that is efficient and functional for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- 2022 Bond Referendum \$2,000,000
- Design: FY28
- Construction: FY29

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ -	\$ -	\$ 376,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,608,000	\$ -	\$ 1,608,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,000	\$ -	\$ 199,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ 86,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 1,893,000	\$ -	\$ 2,269,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

I-95/Parham Road Corridor Firehouse – (new)

Department Division of Fire	Funding Source No Funding Source	Project Location I-95/Parham Road Corridor
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This project includes design and construction of a new Firehouse within the I-95/Parham Road Corridor. The facility will have a building footprint of approximately 12,884 square feet with a 1,045 square foot mezzanine. The proposed firehouse design meets current operational requirements and accommodates firefighting apparatus. The project includes private, gender-neutral restrooms and individual bunkrooms, ideally located near the day room. Other features of this firehouse include 4 drive-through bays, a training/conference room area, three administrative offices, a day room, a fitness room, and outdoor storage. An engine, two fire medics, and truck company would be assigned to this station.

A new firehouse in this area would help alleviate the high service demand between Parham and Chaberlayne, and anticipated call volume from the new GreenCity development and surrounding area.

This project will also require 39 full-time employees, and operating and equipment/apparatus costs.

Service Impact:

Address demands of growth and development of Henrico County and improve delivery of existing services in current response area.

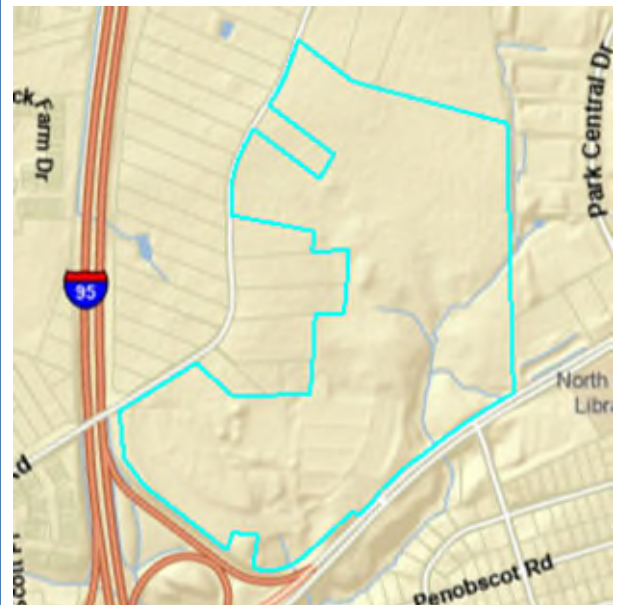
Operating Impact:

A newly constructed firehouse provides the opportunity to design efficient and functional space for delivering safety and privacy required by a contemporary fire service.

Project Milestones:

- Design: FY28
- Construction: FY29

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 2,548,000	\$ -	\$ -	\$ 2,548,000
Land	\$ -	\$ -	\$ -	\$ -	\$ 1,166,000	\$ -	\$ -	\$ 1,166,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ 778,000	\$ -	\$ -	\$ 778,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,368,000	\$ -	\$ 14,368,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,971,000	\$ -	\$ 1,971,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,132,000	\$ -	\$ 6,132,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,492,000	\$ 22,471,000	\$ -	\$ 26,963,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -