Capital Improvement Program Five Year Summary FY25 through FY34

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

Public Works Recommended Request Request Request Request Request Request Total Project Priority FY25 FY25 FY26 FY27 FY28 FY29 FY30-FY34 Ten Year Public Works - Environmental Chesapeake Bay TMDL/MS4 1 2,348,000 2,348,000 2,348,000 2,348,000 2,348,000 2,348,000 11,740,000 Countywide BMP Maintenance 2 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 09539 09537 Countywide Drainage Improvements 7,500,000 5,000,000 12,500,000 12,500,000 12,500,000 5,000,000 47,500,000 500,000 00363 Minor Drainage Improvements 500.000 500.000 500.000 500.000 500.000 2,500,000 08932 Countywide Creeks and Streams 5 750,000 750,000 750,000 750,000 750,000 750,000 3,750,000 09100 DPW Land Acquisitions 500,000 500,000 500,000 500,000 500,000 500,000 2,500,000 **Department Subtotal** 12,598,000 10,098,000 17,598,000 17,598,000 17,598,000 10,098,000 72,990,000 Public Works - Transportation Network 06837 Countywide Pedestrian Improvements 1 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 25,000,000 2 27,400,000 27,400,000 Highway Interchanges Projects 0 27.400.000 27.400.000 27.400.000 306.000.000 443.000.000 Asst Asst **Roadway Projects** 3 0 138,940,000 138,940,000 138,940,000 138,940,000 138,940,000 607,900,000 1,302,600,000 **Multimodal Projects** 57,160,000 57,160,000 57,160,000 57,160,000 57,160,000 149,500,000 435,300,000 Asst 0 NEW Countywide Dam Repairs and Maintenance 5 500,000 500,000 500,000 500,000 500,000 500,000 2,500,000 Countywide Alley Improvements and Vacation 6 500,000 500,000 500,000 500,000 500,000 2,500,000 NEW 500.000 CVTA Reserve 25,000,000 **Department Subtotal** 31,000,000 229,500,000 229,500,000 229,500,000 229,500,000 229,500,000 1,063,400,000 2,210,900,000

239,598,000

247,098,000 247,098,000 247,098,000 239,598,000 1,063,400,000 2,283,890,000

Department Total

43,598,000

Chesapeake Bay TMDL/MS4 - 07046

DepartmentPublic Works **Magisterial District**Countywide

Funding Source
General Fund
Project Classification
Stormwater (Environmental)

Project Location
Countywide
Project Type
Recurring

Project Description:

Construction of several projects including stream restoration, level spreaders, and bio-retention facilities over the next five years to meet Henrico County's Chesapeake Bay Maximum Daily Load (TMDL) requirements.

Service Impact:

Addresses demands of growth and development in Henrico County.

Operating Impact:

Work is ongoing to comply with the state permit, which requires pollution reductions over a 15-year period. The Department has already achieved approximately 60% of the total required pollution reductions to date. The progress puts the county ahead of schedule, as 40% reduction is required by 2025. The Department must achieve 100% of the pollution reductions by the year 2030.

Project Milestones:

• \$2,348,000 has been appropriated annually since FY16, for a total of \$18,784,000.

Reyond FY29 Total FY25-34

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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	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Total	\$	-	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$ 2,348,000	\$	-	\$	11,740,000
Operating Budget Impacts	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Personnel (incremental)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Operating (incremental)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Total Operating Impact	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-

Countywide BMP Maintenance - 09539

DepartmentPublic Works **Magisterial District**Countywide

Funding Source
General Fund
Project Classification
Drainage (Environmental)

Project Location
Countywide
Project Type
Recurring

Project Description:

Stormwater management facilities located in residential neighborhoods constructed after July 1, 1994, are required to participate in Henrico's long-term maintenance program. Henrico is responsible for the long-term maintenance of facilities located in residential neighborhoods per the MS4 permit. Long-term maintenance includes dredging, removal of trees on critical infrastructure and repairing critical infrastructure.

Service Impact:

Improved levels of efficiency and environmental sustainability of Henrico County.

Operating Impact:

This project has no anticipated fiscal operating impacts.

- This ongoing effort started in FY24.
- FY24 Capital Budget: \$1,000,000

Project Breakdown	Pric	or Years		FY25		FY26		FY27		FY28		FY29	Be	yond FY29	То	tal FY25-34
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	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	-	\$	5,000,000
Operating Budget Impacts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Personnel (incremental)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Operating (incremental)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Operating Impact	Ś	_	Ś		Ś	-	Ś		Ś		Ś	-	Ś	_	Ś	-

Countywide Drainage Improvements - 09537

DepartmentFunding SourceProject LocationPublic Works2022 GO BondsCountywideMagisterial DistrictProject ClassificationProject TypeCountywideDrainage (Environmental)Recurring

Project Description:

Address stormwater issues across the County due to approximately 8,000 residential properties that experience drainage problems following significant rainfall. These funds will finance the construction, renovation, remodeling, furnishing and equipping flood prevention and stormwater drainage facilities, including the acquisition of land necessary for such facilities.

Service Impact:

These drainage projects will improve the County's ability to mitigate erosion, flooding, and other problems caused by stormwater in the County. Additionally, multiple projects focus on combatting flooding from a 10-year storm.

Operating Impact:

This project has no anticipated fiscal operating impacts.

- The 2022 GO Bond Referendum includes \$50,000,00 to address drainage projects in Henrico.
- FY24 Capital Budget: \$2,500,000
- The next page includes a list of identified projects. As more details are available, costs are updated by the Department. Projects will be prioritized and reviewed for possible grant funding.

Project Breakdown	Pric	or Years		FY25		FY26		FY27		FY28		FY29	Be	yond FY29	To	tal FY25-34
Planning & Design	\$	-	\$	5,000,000	\$	12,500,000	\$	12,500,000	\$	12,500,000	\$	5,000,000	\$	-	\$	47,500,000
Land	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Offsite Improvements/Utilities	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FFE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	5,000,000	\$	12,500,000	\$	12,500,000	\$	12,500,000	\$	5,000,000	\$	-	\$	47,500,000
Operating Budget Impacts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Personnel (incremental)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Operating (incremental)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Operating Impact	Ś	-	Ś		Ś	_	Ś	_	Ś	_	Ś	_	Ś	_	Ś	_

	Drainage		
			Estimate
Project Location	Project Limits	Project Description	FY25-FY29
Joycelyn Court/Shewalt Drive Drainage	Hungary Rd to North Run Outfall	Drainage improvements	570,000
Lawndale Farms Drainage	Pegasi Rd from Orion Rd to Mizar Rd	Drainage improvements	1,360,000
Avalon Drive Drainage	9316 Avalon to Westmoor Dr	Drainage improvements	1,140,000
Gaylord Road Drainage	Girrad Rd to Parma Rd	Drainage improvements	1,300,000
Lakeside Drainage Area Study	Hilliard Rd to Dumbarton Rd	Drainage improvements	140,000
Oak Hill Drainage	Oak Hill Ln to Mechanicsville Tnpk	Drainage improvements	2,210,000
Falmouth/Tacoma Street Drainage Study	Falmouth St to Tacoma St.	Drainage improvements	160,000
Rolando Drive Drainage	Camden Dr to Parham Rd	Drainage improvements	2,420,000
Huntsman Road Drainage Channel	Huger Dr to Treva Rd and Wootton Rd to Huntsman Rd	Drainage improvements	6,850,00
Homeview Drive	Beverly Dr to Dinwiddie Ave	Drainage improvements	2,180,000
Beverly Drive /Dinwiddie Avenue Drainage	Three Chopt Rd to Rexford Rd	Drainage improvements	2,800,000
Thorpes Branch	CSX RR to Pershing Ave	Drainage improvements	14,100,000
Monterey Avenue Drainage	Varina District	Drainage improvements	1,150,000
Central Gardens Drainage	Hechler St. to Hartman St	Drainage improvements	3,960,000
Georges Branch Channel	Gaskins Rd to Mooreland Rd	Drainage improvements	12,940,000
Henderson Road Drainage	Bremo Rd from W. Broad to N. Crestwood	Drainage improvements	1,110,000
Barribee Lane Drainage	Rainbow Dr to Colwyn Dr	Drainage improvements	3,170,000
Oakley's Lane Drainage Improvement	4300 Oakleys Ln	Drainage improvements	2,000,000
Dinwiddie Avenue Drainage Improvements	1300 Dinwiddie Ave	Drainage improvements	2,000,000
Three Chopt and Cool Brook Drainage Improvements	Cool Brook Dr from Three Chopt Rd to Bonnie Dale Rd	Drainage improvements	3,750,000
Rainfall and Flooding Data Collection	Countywide	Data Collection	2,500,000
Westwood Area Drainage Improvements	Westwood Area in Brookland District	Drainage improvements	15,000,000
Countywide CMP Replacement	Countywide	Drainage improvements	1,700,00
Littleton Blvd Drainage Improvements	1620 Littleton Blvd	Drainage improvements	1,000,000
Foxmere Lake Conversion	Foxmere Subdivision	Drainage improvements	5,000,000

Department Total 90,510,000

Minor Drainage Improvements - 00363

Department
Public Works
Magisterial District
Countywide

Funding Source
General Fund
Project Classification
Drainage (Environmental)

Project Location
Countywide
Project Type
Recurring

Project Description:

The project is used for small residential drainage projects countywide. The projects include 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. It provides relief to property owners while benefiting County infrastructure.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

• Annual program that started in FY23 with \$500,000.

Reyond FY29 Total FY25-34

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Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Countywide Creeks and Streams - 08932

DepartmentFunding SourcePublic WorksGeneral FundMagisterial DistrictProject ClassificationCountywideDrainage (Environmental)

Project Location
Countywide
Project Type
Recurring

Project Description:

The project is used to clean up and restore small streams and creeks throughout the County including improvements to culverts and other drainage related issues to relieve flooding in ditches and yards. The project addresses drainage issues outside of the right of way and specific to private property drainage concerns. Routine maintenance helps keep the cost of major repair lower.

Service Impact:

Improve delivery of existing services.

Operating Impact:

This project has no anticipated fiscal operating impacts.

- This is an ongoing effort, which began in the FY22 budget.
- FY24 Capital Budget: \$750,000

Project Breakdown	Pri	or Years		FY25		FY26		FY27		FY28		FY29	Be	eyond FY29	То	tal FY25-34
Planning & Design	\$	-	\$	187,500	\$	187,500	\$	187,500	\$	187,500	\$	187,500	\$	-	\$	937,500
Land	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Offsite Improvements/Utilities	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	-	\$	562,500	\$	562,500	\$	562,500	\$	562,500	\$	562,500	\$	-	\$	2,812,500
Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FFE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	-	\$	3,750,000
Operating Budget Impacts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Personnel (incremental)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Operating (incremental)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Operating Impact	Ś	-	Ś	-	Ś		Ś		Ś		Ś	-	Ś	_	Ś	-

DPW Land Acquisitions - 09100

DepartmentPublic Works **Magisterial District**Countywide

Funding Source
General Fund
Project Classification
Drainage (Environmental)

Project Location
Countywide
Project Type
Recurring

Project Description:

The project is used for acquiring land to improve drainage efforts across Henrico County outside of the right of way and specific to private property drainage concerns. Projects will include improvements to culvers and other drainage related issues to relieve flooding in ditches and yards.

Service Impact:

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

Operating Impact:

This project has no anticipated fiscal operating impacts.

Prior Years

Project Milestones:

• This ongoing effort began with the FY22 budget.

Beyond FY29 Total FY25-34

• FY24 Capital Budget: \$500,000

Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Countywide Pedestrian Improvements - 06837

DepartmentPublic Works **Magisterial District**Countywide

Funding Source General Fund / CVTA Project Classification Roadway Project Location
Countywide
Project Type
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 accommodation for bicyclists and pedestrians.

Operating Impact:

The project has no anticipated fiscal operating impacts.

- This is an ongoing effort, which began in the FY18 budget at \$2,500,000.
- FY23 Capital Budget increased funding utilizing CVTA Revenues to bring the total to \$5,000,000.
- The next page includes a list of identified projects.
- Local funds in this project are used to leverage State/Federal funding for \$5,000,000/year larger projects.

Project Breakdown	Prio	r Years	FY25	FY26	FY27	FY28	FY29	Beyond	FY29	To	tal FY25-34
Planning & Design	\$	-	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$	-	\$	12,500,000
Land	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Offsite Improvements/Utilities	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Construction	\$	-	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$	-	\$	12,500,000
Other	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
FFE	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Total	\$	-	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$	-	\$	25,000,000
Operating Budget Impacts	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Personnel (incremental)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Operating (incremental)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Capital Outlay	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
Total Operating Impact	\$	-	\$ -	\$ -	\$ _	\$ -	\$ -	\$	-	\$	-

Bicycle / Pedestrian Projects

			Estimate	Estimate	Total
			FY25-FY29	FY30-FY34	Ten Year
Project Location	Project Limits	Proje	ect Description		
Roadway Reconfigurations	Countywide	Bike facilities	\$25,000,000		\$25,000,000
Western Henrico	Connector trails	Bike facilities	\$25,000,000		\$25,000,000
Eastern Henrico	Connectors trails	Shared-Use Trails	\$27,500,000		\$27,500,000
Innsbrook Area	W. Broad St to Dead End of Cox Rd	Bike/Ped facilities	\$10,000,000		\$10,000,000
Mountain Road	Brook Rd to Woodman Rd	Road Improvements/Ped facilities	\$5,000,000		\$5,000,000
Mountain Road	Staples Mill to Woodman Rd	Road Improvements/Ped facilities	\$7,000,000		\$7,000,000
Nuckols 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
Connector Trails	Countywide	Shared-Use Trails	\$25,000,000		\$25,000,000
Wilton on the James Trail	Route 5 to James River	Shared-Use Trails	\$5,000,000		\$5,000,000
New Market Heights Trail	Deep Bottom Park to New Market Rd	Shared-Use Trails	\$32,000,000		\$32,000,000
Roadway Reconfigurations	Countywide	Bike facilities		\$25,000,000	\$25,000,000
RF&P Trails	RF&P from GAES to Glover Park	Shared-Use Trail		\$10,000,000	\$10,000,000
James River Heritage Trail	City of Richmond to Goochland Count	y Shared-Use Trail		\$30,000,000	\$30,000,000
School Walk Areas	Countywide	Bike/Ped facilities		\$10,000,000	\$10,000,000
Libbie Avenue	Monument Ave to West Broad St	Bike/Ped facilities		\$1,200,000	\$1,200,000
Connector Trails	Countywide	Shared-Use Trails		\$50,000,000	\$50,000,000

Department Total

\$175,900,000 \$126,200,000 \$302,100,000

Transportation Projects

DepartmentPublic Works **Magisterial District**Countywide

Funding Source
Multiple
Project Classification
Transportation

Project Location
Countywide
Project Type
Recurring

Project Description:

These projects represent a range of new efforts aimed at improving and diversifying transportation and transit options within Henrico County. Roadway projects include efforts to widen pavement/shoulders, add bridges, new roads, roundabouts, and road improvements to include pedestrian, bicycle, and transit facilities. Multimodal projects include signal improvements, train station replacement, transit improvements, new park and ride facilities, and traffic calming measures. Highway interchange activities focus on adding new and modifying existing interchanges on Interstates 64, 95, 895, and 295. Bike and Pedestrian projects include expanding the network of trails including both adding new trails and facilities and extending existing shared use trails and facilities that support them (these are shown in a separate project sheet).

Service Impact:

Address the demands of growth and development of Henrico County, while improving accessibility.

Operating Impact:

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

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

Project Cost Breakdown/Operat	ing Budget In	npacts						
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Highway Interchange Projects		\$ 27,400,000	\$ 27,400,000	\$ 27,400,000	\$ 27,400,000	\$ 27,400,000	\$ 306,000,000	\$ 443,000,000
Roadway Projects		\$ 138,940,000	\$138,940,000	\$138,940,000	\$138,940,000	\$138,940,000	\$ 607,900,000	\$ 1,302,600,000
Multimodal Projects		\$ 57,160,000	\$ 57,160,000	\$ 57,160,000	\$ 57,160,000	\$ 57,160,000	\$ 149,500,000	\$ 435,300,000
Total	\$ -	\$ 223,500,000	\$223,500,000	\$223,500,000	\$223,500,000	\$223,500,000	\$ 1,063,400,000	\$ 2,180,900,000

Transporation

Highway Interchanges Project Location N. Gayton Rd Interchange @ I-64 I-295 Modifications Parham Rd Interchange @ I-95 Gaskins Rd Interchange @ I-95 Gaskins Rd Interchange @ I-64 Witton Rd @ Route 895 Woodman Rd @ I-295 Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road Gayton Road Gayton Road Gayton Road Gayton Road Gareenwood Road	I-64 and Nuckols Rd Aberdeen St to St. Charles Rd Three Chopt Rd to Mayland Dr Dominion Blvd to Tom Leonard Dr Wilton Road to Milt Rd Mountain Rd to Greenwood Rd Department Subtotal Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tyke to Laburnum Ave Meadowview Ln to Morton Dr	Project Description New Interchange Interchange Modification Interchange Modification Interchange Modification Interchange Modification Interchange Modification New Interchange Interchange Interchange Modification/Bike/Ped facilities Project Description Shoulder Widening Road Improvements/Bike/Ped facilities	\$100,000,000 \$12,000,000 \$25,000,000 \$137,000,000	111,000,000 125,000,000 60,000,000 10,000,000 306,000,000	\$100,000,000 \$12,000,000 \$25,000,000 \$111,000,000 \$125,000,000 \$60,000,000 \$10,000,000
I-295 Modifications Parham Rd Interchange @ I-95 Gaskins Rd Interchange @ I-64 W. Broad St Interchange @ I-64 Witton Rd @ Route 895 Woodman Rd @ I-295 Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	I-64 and Nuckols Rd Aberdeen St to St. Charles Rd Three Chopt Rd to Mayland Dr Dominion Blvd to Tom Leonard Dr Witton Road to Milt Rd Mountain Rd to Greenwood Rd Department Subtotal Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tyke to Laburnum Ave Meadowview Ln to Morton Dr	Interchange Modification Interchange Modification Interchange Modification Interchange Modification Interchange Modification New Interchange Interchange Modification/Bike/Ped facilities Project Description Shoulder Widening	\$12,000,000 \$25,000,000 \$137,000,000	125,000,000 60,000,000 10,000,000	\$12,000,000 \$25,000,000 \$111,000,000 \$125,000,000 \$60,000,000
Parham Rd Interchange @ I-95 Gaskins Rd Interchange @ I-64 W. Broad St Interchange @ I-64 Wilton Rd @ Route 895 Woodman Rd @ I-295 Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road Gayton Road Gayton Road	Aberdeen St to St. Charles Rd Three Chopt Rd to Mayland Dr Dominion Blvd to Tom Leonard Dr Witton Road to Mill Rd Mountain Rd to Greenwood Rd Department Subtotal Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tipke to Laburnum Ave Meadowwise Ln to Morton Dr	Interchange Modification Interchange Modification Interchange Modification New Interchange Interchange Interchange Modification/Bike/Ped facilities Project Description Shoulder Widening	\$25,000,000 \$137,000,000	125,000,000 60,000,000 10,000,000	\$25,000,000 \$111,000,000 \$125,000,000 \$60,000,000
Gaskins Rd Interchange @ I-64 Witton Rd @ Route 895 Woodman Rd @ I-295 Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road Gayton Road	Three Chopt Rd to Mayland Dr Dominion Blvd to Tom Leonard Dr Wilton Road to Mill Rd Mountain Rd to Greenwood Rd Department Subtotal Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	Interchange Modification Interchange Modification New Interchange Interchange Modification/Bike/Ped facilities Project Description Shoulder Widening	\$137,000,000	125,000,000 60,000,000 10,000,000	\$111,000,000 \$125,000,000 \$60,000,000
W. Broad St Interchange @ I-64 Wilton Rd @ Route 895 Woodman Rd @ I-295 Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road G. Parham Road Gayton Road Gayton Road	Dominion Blvd to Tom Leonard Dr Witton Road to Mill Rd Mountain Rd to Greenwood Rd Department Subtotal Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	Interchange Modification New Interchange Interchange Modification/Bike/Ped facilities Project Description Shoulder Widening		125,000,000 60,000,000 10,000,000	\$125,000,000 \$60,000,000
Wilton Rd @ Route 895 Woodman Rd @ I-295 Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	Witton Road to Mill Rd Mountain Rd to Greenwood Rd Department Subtotal Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	New Interchange Interchange Modification/Bike/Ped facilities Project Description Shoulder Widening		60,000,000 10,000,000	\$60,000,000
Roadway Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road Gayton Road	Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	Project Description Shoulder Widening			\$10,000,000
Project Location Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road Gayton Road	Project Limits Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	Shoulder Widening	\$25,000,000		443,000,000
Arterial & Collector Roadways Brook Road Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	Countywide Richmond City Limits to Hilliard Rd Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	Shoulder Widening	# 05 000 000		
Causeway Drive Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	Houndstooth Way to Lauderdale Dr Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr	Road Improvements/Bike/Ped facilities	\$25,000,000		\$25,000,000
Carolina Avenue Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	Richmond-Henrico Tpke to Laburnum Ave Meadowview Ln to Morton Dr		\$15,000,000		\$15,000,000
Cedar Fork Road Cox Road Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	Meadowview Ln to Morton Dr	Bike/Ped facilities	\$11,000,000		\$11,000,000
Cox Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road		Road Improvements/Bike/Ped facilities	\$37,000,000		\$37,000,000
Doran Road Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road		New Bridge & Road/Bike/Ped facilities Road Improvements/Bike/Ped facilities	\$15,000,000 \$5,000,000		\$15,000,000 \$5,000,000
Dickens Road E. Parham Road E. Parham Road E. Parham Road Gayton Road Gayton Road	Sadler Pl to Village Run Dr Darbytown Rd & Henry Ward Blvd	New Road and Roundabout/Bike/Ped facilities	\$2,000,000		\$2,000,000
E. Parham Road E. Parham Road Gayton Road Gayton Road	Staples Mill Rd to Oconto Rd	Road Improvements/Bike/Ped facilities	\$8,000,000		\$8,000,000
E. Parham Road Gayton Road Gayton Road	E. Parham Road at Woodman Road	Intersection Improvement	\$15,000,000		\$15,000,000
Gayton Road Gayton Road	Brook Rd to I-95 Interchange	Operational Improvements/Ped facilities	\$10,000,000		\$10,000,000
Gayton Road	I-95 Interchange to Chamberlayne	Operational Improvements/Ped facilities	\$24,500,000		\$24,500,000
	Andover Rd to Starling Dr	Road Improvements/Bike/Ped facilities	\$1,700,000		\$1,700,000
Greenwood Road	Pump Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities	\$3,300,000		\$3,300,000
Homeview Drive	Woodman Rd to Branch Rd W. Broad St to Parham Rd	Road Improvements/Bike/Ped facilities Road Improvements/Bike/Ped facilities	\$15,000,000 \$10,000,000		\$15,000,000 \$10,000,000
Derbyshire Road	Lakewater Drive/Heathfield Road and Ginger Way Drive	Road Improvements/Bike/Ped facilities	\$1,100,000		\$1,100,000
Horspen Road/Glenside Drive	Patterson Ave to Forest Ave	Roadway/Intersection/Ped facilities	\$15,000,000		\$15,000,000
Kain Road	Pouncy Tract Rd to Axe Handle Ln	Road Improvements/Bike/Ped facilities	\$15,000,000		\$15,000,000
Liesfeld Farm Drive	West of N Gayton Road	New Road & Roundabut/Bike/Ped facilities	\$7,000,000		\$7,000,000
Mayland Drive	Mayland Drive & Pemberton Rd	Intersection Improvements/Bike/Ped facilities	\$5,000,000		\$5,000,000
New Osborne Tpke	City Limits to Old Osborne Tpke (Rte 5)	Road Improvements/Bridge/Bike/Ped facilities	\$100,000,000		\$100,000,000
New Market Rd (Rte 5) Parham Road	Laburnum Ave to New Osborne Tpke Skipwith Rd to W. Broad St	Road Improvements/Ped facilities Road Improvements/Bike/Ped facilities	\$57,200,000 \$4,500,000		\$57,200,000 \$4,500,000
Pouncey Tract Rd	W. Broad St. to N. Gayton Rd	Road Improvements/Bike/Ped facilities Road Improvements/Bike/Ped facilities	\$4,500,000		\$4,500,000
Richmond-Henrico Tpke	Railroad Crossing to County Line	Road Improvements/Bike/Ped facilities	\$66,000,000		\$66,000,000
Starling and Fargo Roundabout	Starling and Fargo	Road Improvements/New Roundabout	\$5,000,000		\$5,000,000
S. Airport Drive	Audubon Dr to Williamsburg Rd	Road Improvements/Ped facilities	\$5,500,000		\$5,500,000
Shady Grove Road	Old Nuckols Rd. to Hames Ln	Road Improvements/Ped facilities	\$1,300,000		\$1,300,000
Shady Grove Road	Nuckols Rd to County Line	Road Improvements/Bike/Ped facilities	\$8,800,000		\$8,800,000
Springfield Road Staples Mill Road	Staples Mill Rd to Francistown Rd	Road Improvements/Bike/Ped facilities	\$11,000,000		\$11,000,000
Staples Mill Road	Aspen Ave to Glenside Dr W. Broad St to Waller Rd	Road Improvements/Bike/Ped facilities Road Improvements/Bike/Ped facilities	\$6,800,000 \$4,400,000		\$6,800,000 \$4,400,000
W. Broad Street	I-64 to Goochland County Line	Operational Improvements/Ped/Transit	\$66,000,000		\$66,000,000
W. Broad Street	Parham Rd	Intersection Improvements	\$21,500,000		\$21,500,000
Watts Lane	Sandy Ln to Eastern Recreation Center	New Road	\$2,000,000		\$2,000,000
Wilkinson Road	Dirk Dr to Azalea Ave	Road Improvements/Bike/Ped facilities	\$5,700,000		\$5,700,000
Westwood Area	W. Broad St to Bethlehem Rd	Road Improvements/Bike/Ped facilities	\$24,000,000		\$24,000,000
Williamsburg Road	Beulah Rd/Nine Mile Rd	Roundabout	\$8,000,000		\$8,000,000
Wilton on the James Access Rd Woodman Road	Route 5 to Mill Rd Hungary Road to Trevett Drive	New Road/Bike/Ped facilities Roadway/Intersection Improvements/Bike/Ped facilities	\$29,700,000 \$8,000,000		\$29,700,000 \$8,000,000
Arterial & Collector Roadways	Countywide	Shoulder Widening	\$8,000,000	25,000,000	\$25,000,000
Bethlehem Road	Libbie Avenue to Dickens Rd	Road Improvements/Bike/Ped facilities		6,500,000	\$6,500,000
Brook Road	Parham Road to Magnolia Ridge Drive	Road Improvements/Bike/Ped facilities		15,000,000	\$15,000,000
Charles City Road	Laburnum Ave to Monahan Rd	Road Widening		17,000,000	\$17,000,000
Charles City Road	Williamsburg Rd to Eastport Blvd	Road Widening		26,000,000	\$26,000,000
Church Road	Three Chopt Rd to John Rolfe Pkwy	Road Improvements/Bike/Ped facilities		31,000,000	\$31,000,000
Courtney Road	Staples Mill Rd to Mountain Rd	Road Improvements/Bike/Ped facilities		12,500,000	\$12,500,000
Cox Road Cox Road Bridges	Cedar Knoll Ln to Church Rd Over I-64	Road Extension/Roundabout/Bike/Ped facilities Bridge Widening/Bike/Ped facilities		9,000,000 40,000,000	\$9,000,000 \$40,000,000
Creighton Road	Cedar Fork Rd to County Line	Road Improvements/Bike/Ped facilities		35,000,000	\$35,000,000
Darbytown Road	City Limits to Laburnum Ave	Road Improvements/Bike/Ped facilities		65,000,000	\$65,000,000
Greenwood Road	Branch Rd to County Line	Road Improvements/Bike/Ped facilities		26,000,000	\$26,000,000
Harvie Road	Laburnum Ave to Mechanicsville Tpke	Road Improvements/Bike/Ped facilities		8,000,000	\$8,000,000
Lauderdale Drive	Westbriar Dr to Edenbury Dr	Road Improvements/Bike/Ped facilities		8,000,000	\$8,000,000
Masonic Lane/Brittles Lane	Nine Mile Rd to Williamsburg Rd	Road Improvements/Bike/Ped facilities		26,000,000	\$26,000,000
Midview Road N. Gayton Road	New Market Rd to Darbytown Rd W. Broad to Lauderdale Dr	Road Improvements/Bike/Ped facilities Road Improvements/Ped facilities		25,000,000 23,000,000	\$25,000,000 \$23.000.000
Nine Mile Road	W. Broad to Lauderdate Dr City Limits to Laburnum Ave	Road Improvements/Ped/Transit		16.000.000	\$23,000,000
Pemberton Road	Quioccasin Rd to W. Broad St	Road Improvements/Bike/Ped facilities		6,000,000	\$6,000,000
Chamberlayne Road (Pipeline)	Azalea Ave to I-95	Road Improvements/Bike/Ped facilities		2,500,000	\$2,500,000
Pouncey Tract Road	N. Gayton Rd to Nuckols Rd	Road Improvements/Bike/Ped facilities		13,000,000	\$13,000,000
S. Laburnum Ave	Carolina Ave to City Limits	Road Improvements/Bike/Ped facilities		3,000,000	\$3,000,000
S. Laburnum Ave	Williamsburg Rd to Nine Mile Rd	Operational Improvements/Ped/Transit		15,000,000	\$15,000,000
Springfield Road	Francistown Rd to Olde Millbrooke Way Glenside Dr to Parham Rd	Road Relocation/Bike/Ped facilities		25,000,000 15,000,000	\$25,000,000
Staples Mill Road Patterson Ave (Pipeline)	Glenside Dr to Parham Rd Three Chopt Rd to Pump Rd	Operational Improvements/Ped/Transit Road Improvements/Bike/Ped facilities		15,000,000 18,400,000	\$15,000,000 \$18,400,000
Three Chopt Rd	Nine Mile Rd to Williamsburg Rd	Road Improvements/Bike/Ped facilities		45,000,000	\$45,000,000
W. Broad Street	Glenside Dr	Intersection Improvements		6,000,000	\$6,000,000
Williamsburg Road	S. Laburnum Ave to Nine Mile Rd	Road Improvements/Ped/Transit		35,000,000	\$35,000,000
Williamsburg Road	City Limits to Charles City Department Subtotal	Road Improvements/Ped/Transit	\$694,700,000	10,000,000 607,900,000	\$10,000,000 1,302,600,000
Multimodal:			. , ,	, ,	. ,
Project Location	Project Limits	Project Description			
ATMS - Phase III	Countywide	Signal/ITS Improvements	\$20,000,000		\$20,000,000
Arterial Roadways	Countywide	Bike/Ped/Transit Stop Improvements	\$27,500,000		\$27,500,000
Collector Roadways	Countywide	Bike/Ped/Transit Stop Improvements	\$22,000,000		\$22,000,000
Park & Ride	W. Broad St. (Willow Lawn)	New Park & Ride facility	\$6,600,000		\$6,600,000
Park & Ride Staples Mill Amtrak Station	Route 1 North (VCC area) Countywide	New Park & Ride facility Station Replacement	\$6,600,000 \$120,000,000		\$6,600,000 \$120,000,000
Transit Improvements	Wimer Ave to Virginia Center Commons	New Local Service	\$6,000,000		\$6,000,000
Transit Improvements	Western Limits (Willow Lawn to Parham Rd)	BRT Expansion	\$55,000,000		\$55,000,000
Transit Improvements	Existing Routes	Increased service frequency	\$9,600,000		\$9,600,000
Transportation Safety	Countywide	Traffic Calming Program	\$12,500,000		\$12,500,000
ATMS - Phase IV	Countywide	Signal/ITS Improvements		25,000,000	\$25,000,000
Arterial Roadways	Countywide	Bike/Ped/Transit Stop Improvements		25,000,000	\$25,000,000
Collector Roadways	Countywide	Bike/Ped/Transit Stop Improvements		20,000,000	\$20,000,000
Park & Ride	Old Osborne Tpke (Rte 5)	New Park & Ride Facility BRT Service		6,000,000	\$6,000,000
Transit Improvements Transit Improvements	Route 1 Corridor Existing Routes	Increased Service Frequency		17,000,000 4,000,000	\$17,000,000 \$4,000,000
Transit Improvements	BRT North-South Extension (Chamberlayne to I-95)	BRT Extension		10,000,000	\$10,000,000
Transit Improvements	W. Broad Street - Old Osborne Tpke	BRT Extension		30,000,000	\$30,000,000
	Countywide	Traffic Calming Program		12,500,000	\$12,500,000
Transportation Safety	Department Subtotal			149,500,000	435,300,000
Transportation Safety	D open among dubto tat		\$285,800,000	140,000,000	,,

Henrico County, VA

Countywide Dam Repairs and Maintenance (New)

DepartmentPublic Works **Magisterial District**Countywide

Funding Source
General Fund
Project Classification
Drainage (Environmental)

Project Location
Countywide
Project Type
Recurring

Project Description:

Maintenance and operation costs for County owned dams as well as modifying dams to stay in compliance with state regulations for the hazard classifications.

Service Impact:

Improved delivery of existing services.

Operating Impact:

This project has no anticipated fiscal operating impacts.

Project Milestones:

- Public Works will seek grants to maximize any County funding received.
- The next page includes a list of identified projects. As more details are available, costs are updated by the Department. Projects will be prioritized and reviewed for possible grant funding.

Beyond FY29 Total FY25-34

. roject breakdown	 <u>0 ca.s</u>						 - y	 ta <u></u>
Planning & Design	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 625,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 1,875,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dams

			Estimate
Project Location	Project Limits	Project Description	FY25-FY29
Cox Rd Dam Improvements	Upgrading facility to comply with state regulations	Upgrading facility to comply with state regulations	4,000,000
Maybeury Dr Dam Improvements	Upgrading facility to comply with state regulations	Upgrading facility to comply with state regulations	4,000,000
Countywide Dam Maintenance	Maintaing current facilities	Maintaing current facilities	2,500,000
Countywide Resiliency Plan Study	Study to allow for matching grant opportunities	Study to allow for matching grant opportunities	300,000
Wyndam Dam Overtopping Protection	Upgrading facility to comply with state regulations	Upgrading facility to comply with state regulations	1,000,000

Department Total 11,800,000

Countywide Alley Improvements and Vacation (new)

DepartmentPublic Works **Magisterial District**Countywide

Funding Source
General Fund
Project Classification
Roadway

Project Location
Countywide
Project Type
Recurring

Project Description:

This project would provide necessary funding for alley maintenance across the County. For many years, alleyways in the County have been unmaintained as these rights-of-way are not included in the County roadway system. Funding would provide for alley maintenance, including vegetation, tree, bamboo and other debris removal, gravel replacement, and other expenses that are ineligible for street maintenance payments. Funding provided could also be used to cover the costs of alley vacation to interested adjacent property owners. In instances where the alley no longer has a public use, the County will pursue alleyway vacation.

Service Impact:

Improvement of property appearance and use across the County.

Operating Impact:

There is no expected operating impact. Alley maintenance would most occur using annual maintenance on-call contract and tree removal contract.

Project Milestones:

 Acres of Alleyways Vacated and Number of Alleyway Improvements will be noted in subsequent years.

Reyond FY29 Total FY25-34

r roject breakdown	ioi i cuis			/			 c y 0	 tu: : : = 5 5 -
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 2,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Operating Budget Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -