CAPITAL IMPROVEMENT PROGRAM

FY 2010-11 THROUGH FY 2014-15

PUBLIC WORKS - ROADWAY

FUND 21
CAPITAL PROJECTS FUND

Prepared by: OMB March, 2010

County of Henrico, Virginia

Capital Improvement Program
FY2010-11 through FY2014-15

Public Works - Roadway

Fund 21 Capital Projects Fund

Project	Project Name	Priority	Request FY10-11	Request FY11-12	Request FY12-13	Request FY13-14	Request FY14-15	Total Five Year
01152	North Gayton Road Extension	1	6,000,000	0	0	0	0	6,000,000
00984	Charles City Rd-Laburnum to Seven Hills Blvd Ex	2	2,869,807	2,869,808	0	0	0	5,739,615
06582	Sandston Streetscape	3	4,325,000	0	0	0	0	4,325,000
00499	General Road Construction	4	800,000	800,000	800,000	800,000	800,000	4,000,000
00486	New Guardrails	5	50,000	50,000	50,000	50,000	50,000	250,000
00985	Creighton Road	1	0	0	4,950,000	4,950,000	4,950,000	14,850,000
Total			**14,044,807**	**3,719,808**	**5,800,000**	**5,800,000**	**5,800,000**	**35,164,615**

Capital Improvement Program
FY2010/11 - FY2014/15 - Fund - 21 -Capital Projects Fund

Project No:	**01152**	**Project Name:**	**North Gayton Road Extension**
Department:	**Public Works - Roadway**	**Department Priority:**	**1**
Project Type:	**Roadway**	**Fiscal Year:**	**2011**
District:	**Three Chopt**	**Revenue Source:**	**GO Bonds - Gen Gov't - 2005**

Description and Scope

To construct a four-lane, divided roadway connecting US 250 (Broad Street) to SR 271 (Pouncey Tract Road) with turn lanes, curb and gutter, and storm drainage. This project covers 1.43 lane miles.

Purpose and Need

The North Gayton Road Extension is necessary due to extensive commercial and residential development in the northwest area of the County. Heavy congestion in the area of Broad Street and Pouncey Tract Road requires another north-south corridor over I-64 to improve roadway safety in this area.

History and Current Status

Prior appropriations to date for this project total $27,840,687. This project was approved by the voters in the March 2005 G.O. Bond Referendum for $32,000,000.

Location

Beginning at the intersection of North Gayton Road and Broad Street going north over I-64.

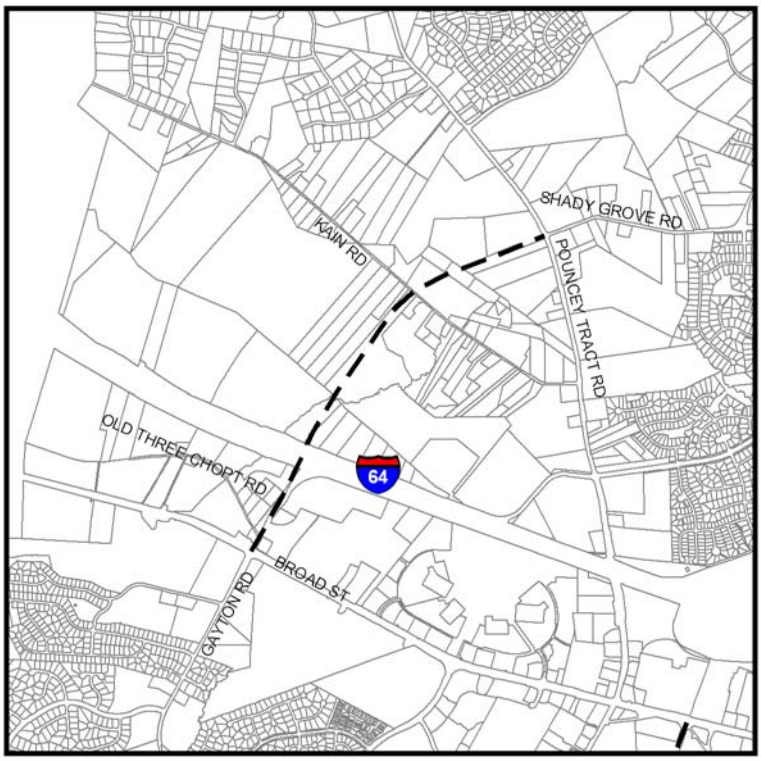
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	6,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	**$6,000,000**	**$0**	**$0**	**$0**	**$0**

Estimated Operating Costs

FY2011	$0
FY2012	$0
FY2013	$0
FY2014	$0
FY2015	$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	$6,000,000

Recommended FY2011 funding:

$6,000,000

Capital Improvement Program
FY2010/11 - FY2014/15 - Fund - 21 -Capital Projects Fund

Project No:	**00984**	**Project Name:**	**Charles City Rd-Laburnum to Seven Hills**
Department:	**Public Works - Roadway**	**Department Priority:**	**2**
Project Type:	**Roadway**	**Fiscal Year:**	**2011**
District:	**Varina**	**Revenue Source:**	**Gas Tax**

Description and Scope

This is a project approved by the voters in the November 2000 General Obligation Bond Referendum for $1,000,000 and is being funded through a combination of GO Bonds and Gas Tax. This project will widen Charles City Road from an existing two lane to a four lane, divided roadway with raised median, left turn lanes, curbs, gutters, and storm drainage system. Traffic signals will also need to be installed at certain intersections. This project covers 1.5 lane miles.

Purpose and Need

The existing two lane roadway is congested and has safety hazards for roadway users.

History and Current Status

Prior appropriations to date for this project total $4,887,690. This is a project that includes both G.O. Bond funding and Gas Tax funding.

Location

Beginning at its intersection with Laburnum Avenue and running easterly to Seven Hills Boulevard extended.

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,869,807	2,869,808	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	**$2,869,807**	**$2,869,808**	**$0**	**$0**	**$0**

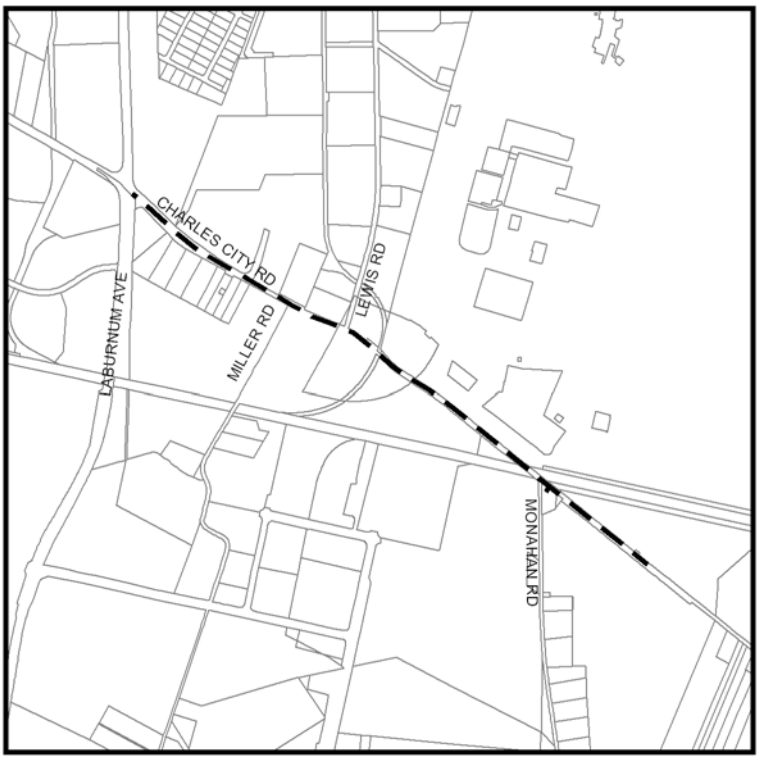
Estimated Operating Costs

FY2011	$0
FY2012	$0
FY2013	$0
FY2014	$0
FY2015	$0

Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	$2,194,277

Map



Capital Improvement Program
FY2010/11 - FY2014/15 - Fund - 21 -Capital Projects Fund

Project No:	**06582**	**Project Name:**	**Sandston Streetscape**
Department:	**Public Works - Roadway**	**Department Priority:**	**3**
Project Type:	**Roadway**	**Fiscal Year:**	**2011**
District:	**Varina**	**Revenue Source:**	**No Funding Source**

Description and Scope

This project would establish first phase streetscape project for the five block Pedestrian Core Area which is from Confederate to Garland. It would replace existing sidewalks with brick pavers or concrete sidewalks with brick paver details. A crosswalk would be installed at Naglee and Williamsburg roads, and benches, trash receptacles, street signs, lighting, and foliage will also be included.

Purpose and Need

The existing sidewalk and other infrastructure are aging and in need of replacement.

History and Current Status

This marks the first year that this project has been submitted.

Location

Route 60 Williamsburg Road from Early Avenue to East Nine Mile Road

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	4,325,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	**$4,325,000**	**$0**	**$0**	**$0**	**$0**

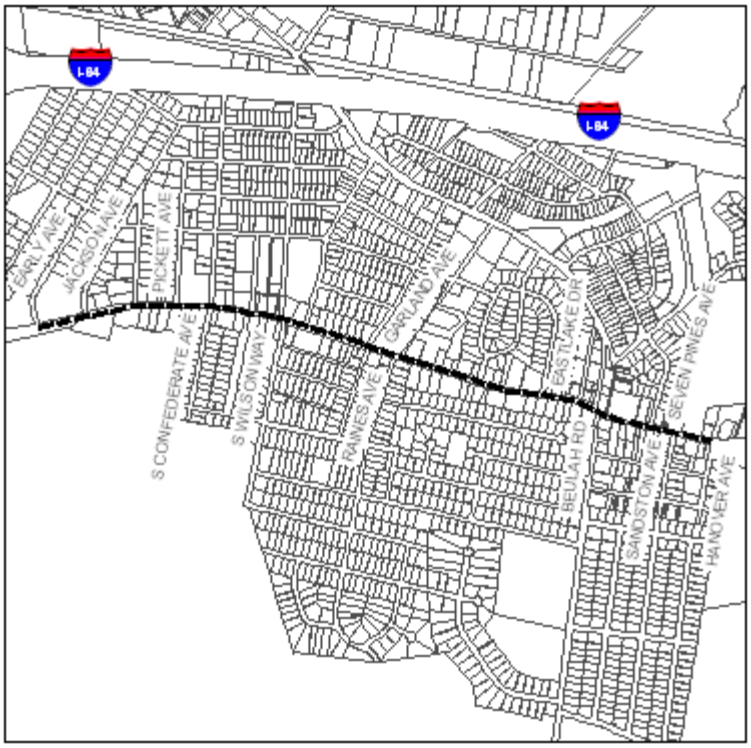
Estimated Operating Costs

FY2011	$0
FY2012	$0
FY2013	$0
FY2014	$0
FY2015	$0

Notes

Prior Request Year:	New
Prior Request Priority:	New
Prior Request Amount:	$0

Map



Capital Improvement Program
FY2010/11 - FY2014/15 - Fund - 21 -Capital Projects Fund

Project No:	**00499**	**Project Name:**	**General Road Construction**
Department:	**Public Works - Roadway**	**Department Priority:**	**4**
Project Type:	**Roadway**	**Fiscal Year:**	**2011**
District:	**Countywide**	**Revenue Source:**	**General Fund - Public Works**

Description and Scope

This project provides the necessary funding for improvements to the Countywide roadway system on an as needed basis. Examples of improvements funded with the General Road Construction project include washout repair due to flooding on roads, culvert repair, and drainage issues.

Purpose and Need

During the fiscal year, there are major roadway improvements required. This project encompasses the County's entire roadway network, which is 3,385 lane miles.

History and Current Status

This project is funded with a General Fund funding source (Motor Vehicle License Fee revenue). This project is a "recurring" capital project that appears in this CIP annually.

Location

Various locations Countywide

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**

Estimated Operating Costs

FY2011	$0
FY2012	$0
FY2013	$0
FY2014	$0
FY2015	$0

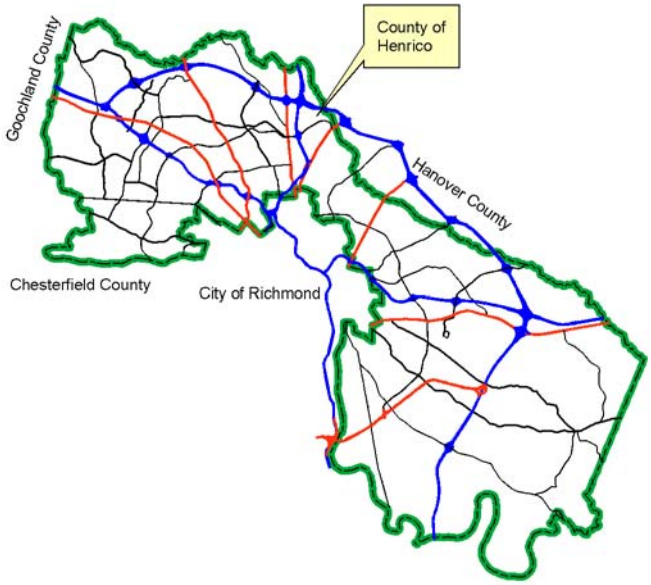
Notes

Prior Request Year:	Year 1
Prior Request Priority:	7
Prior Request Amount:	$250,000

Recommended FY2011 funding:

$800,000

Map



Capital Improvement Program
FY2010/11 - FY2014/15 - Fund - 21 -Capital Projects Fund

Project No:	**00486**	**Project Name:**	**New Guardrails**
Department:	**Public Works - Roadway**	**Department Priority:**	**5**
Project Type:	**Roadway**	**Fiscal Year:**	**2011**
District:	**Countywide**	**Revenue Source:**	**General Fund - Public Works**

Description and Scope

This project will install new guardrails at various locations throughout the County where warranted and needed.

Purpose and Need

The purpose of the project is to reduce accident potential and improve traffic safety.

History and Current Status

This project is funded with a General Fund funding source (Motor Vehicle License Fee revenue). This project is a "recurring" capital project that appears in this CIP annually.

Location

Various locations Countywide

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	50,000	50,000	50,000	50,000	50,000
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

Estimated Operating Costs

FY2011	$0
FY2012	$0
FY2013	$0
FY2014	$0
FY2015	$0

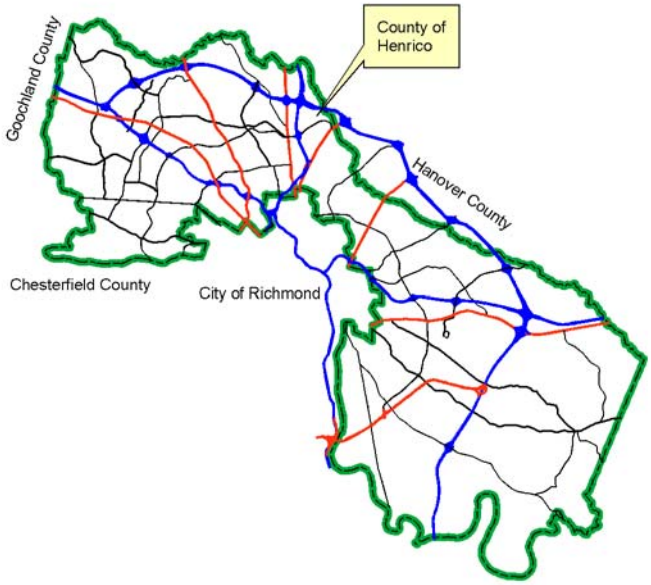
Notes

Prior Request Year:	Year 1
Prior Request Priority:	9
Prior Request Amount:	$25,000

Recommended FY2011 funding:

$50,000

Map



Capital Improvement Program
FY2010/11 - FY2014/15 - Fund - 21 -Capital Projects Fund

Project No:	**00985**	**Project Name:**	**Creighton Road**
Department:	**Public Works - Roadway**	**Department Priority:**	**1**
Project Type:	**Roadway**	**Fiscal Year:**	**2013**
District:	**F, V**	**Revenue Source:**	**Gas Tax**

Description and Scope

This is a project approved by the voters in the November 2000 General Obligation Bond Referendum for $900,000 and is being funded through a combination of GO Bonds and Gas Tax. This project would widen the narrow two-lane roadway to a four-lane roadway with median, turn lanes, and drainage. This project covers 1.5 lane miles.

Purpose and Need

The existing two lane roadway is narrow with several problems that lead to congestion from development and safety hazards to the motoring public

History and Current Status

Prior appropriations to date for this project total $4,836,342. This is a project that includes G.O. Bond funding and Gas Tax funding.

Location

From the corporate limits of Richmond to Laburnum Avenue.

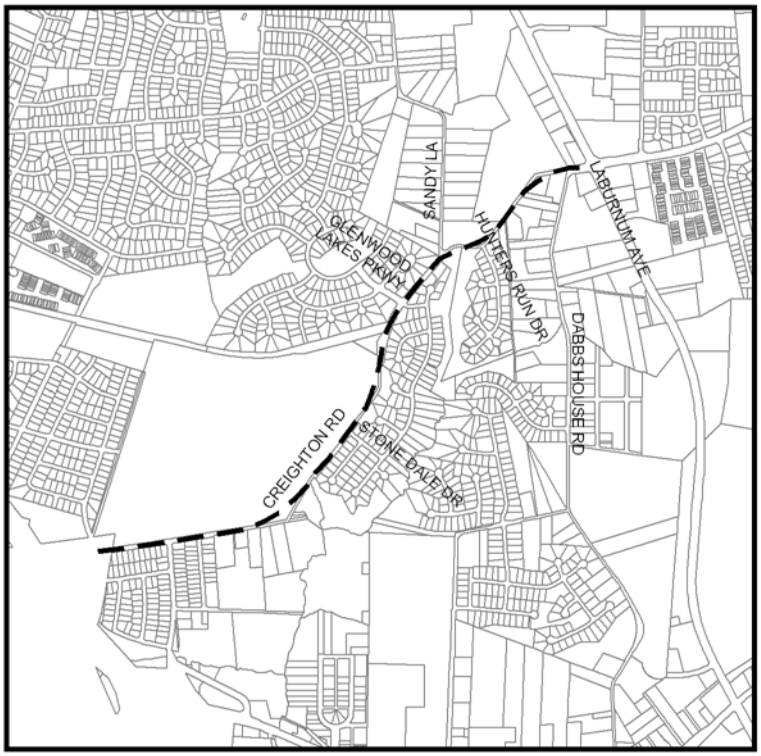
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	4,950,000	4,950,000	4,950,000
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	**$0**	**$0**	**$4,950,000**	**$4,950,000**	**$4,950,000**

Estimated Operating Costs

FY2011	$0
FY2012	$0
FY2013	$0
FY2014	$0
FY2015	$0

Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	$1,489,300

Map