

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	Total
		FY24	FY24	FY25	FY26	FY27	FY28	FY29-FY33	Ten Year
06662 Woodman Road Expansion	1	0	0	0	0	2,335,000	16,330,000	0	18,665,000
Department Subtotal		0	0	0	0	2,335,000	16,330,000	0	18,665,000

Woodman Rd Expansion – 06662

Department Mental Health	Funding Source No Funding Source	Project Location 10299 Woodman Rd
Magisterial District General Government	Project Classification Building Improvements	Project Type 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.

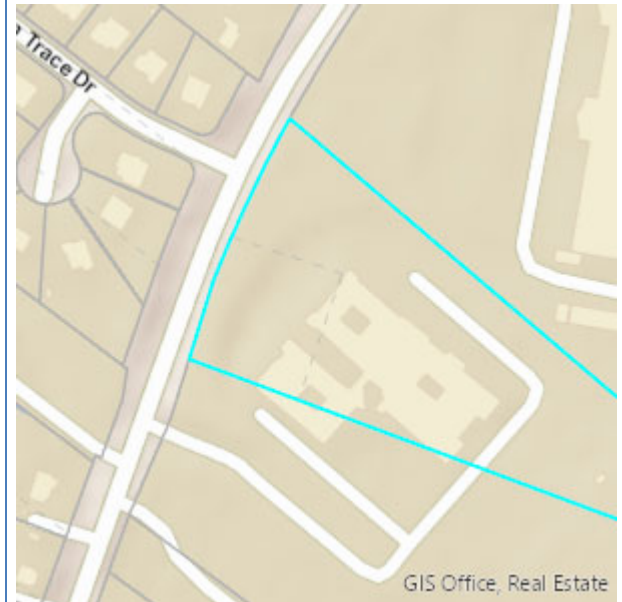
Operating Impacts:

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
Project Breakdown								
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
Total	\$-	\$-	\$-	\$-	\$2,335,000	\$16,330,000	\$-	\$18,665,000
Operating Budget Impacts								
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	
Operating (incremental)	-	-	-	-	-	-	-	
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-	