

Capital Improvement Program Five Year Summary FY25 through FY34

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

General Services										
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
00572	Core Facility Improvements	1	4,418,000	9,355,000	9,125,000	5,345,000	-	-	-	23,825,000
09567	Varina on the James	2	700,000	700,000	-	-	-	-	-	700,000
08767	County Buildings Restroom ADA Upgrades	3	650,000	1,625,000	650,000	650,000	650,000	650,000	-	4,225,000
NEW	CAM Fuel Site Upgrades	4	1,500,000	3,000,000	3,000,000	3,000,000	-	-	-	9,000,000
06477	Small Project Improvements and Renovations	5		300,000	300,000	300,000	300,000	300,000	-	1,500,000
01198	Energy Management	6	250,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
00425	Roof Replacement and Rehabilitation	7	2,732,000	3,550,000	-	-	-	-	-	3,550,000
06096	Human Services Building Lobby Renovations	8	1,400,000	1,526,000	-	-	-	-	-	1,526,000
06103	East End CAM Facility	9	-	1,272,000	2,422,000	16,766,000	-	-	-	20,460,000
00375	West Government Center Renovations	10	-	-	1,911,000	1,701,000	-	-	-	3,612,000
Department Subtotal			11,650,000	21,578,000	17,658,000	28,012,000	1,200,000	1,200,000	0	69,648,000

Core Facilities Improvements – 00572

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

The current Core Facility Improvement Plan is based on priorities provided by our Maintenance Superintendents for the next three fiscal years. These cover a variety of needed improvements across building assets and across building types.

Service Impact:

The continuous improvement of older mechanical/electrical systems and equipment is essential to the efficient operation of County facilities. Some of the facilities are utilizing existing systems that have either met or exceeded their expected life span. The goal is to proactively replace equipment on a scheduled basis to minimize the opportunity for catastrophic failures.

Operating Impact:

There are no operating cost impacts because of this program.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 9,355,000	\$ 9,125,000	\$ 5,345,000	\$ -	\$ -	\$ -	\$ 23,825,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 9,355,000	\$ 9,125,000	\$ 5,345,000	\$ -	\$ -	\$ -	\$ 23,825,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Varina on the James – 09567

Department General Services Magisterial District Varina	Funding Source General Fund Project Classification Building Improvements	Project Location 3151 Varina on the James Project Type Non-recurring
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Project Description:

Historic preservation of the plantation, two story residence built in 1853.

Service Impact:

Historic preservation of the residence and property, until the future use has been determined.

Operating Impact:

Operating impacts are currently unknown.

Project Milestones:

- The initial phase is intended to repair and preserve the historic nature of the residence exterior and structural elements until the final use of the property is determined.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

County Buildings Restroom ADA Upgrades – 08767

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

This project establishes an annual program to systematically provide restroom ADA compliance and renovations to aging county building restrooms. Renovations include demolition and new construction for flooring, plumbing fixtures, ceilings, bathroom partitions, light fixtures, and finishes. Restroom renovations will include upgrades to ADA compliant fixtures and stall sizes.

Service Impact:

Restroom fixtures and finishes from original building construction need renovation. Benefits include improved ADA accessibility and the ability to utilize water conserving low flow plumbing fixtures, and touchless plumbing fixtures.

Operating Impact:

Construction will be staged such that only two restrooms will be renovated at a time, one Men's and one Women's. These restrooms will be unavailable during construction.

Project Milestones:

- FY25 - Include restrooms by the Boardroom, 1st, 2nd, and 3rd Floors Admin building main lobby areas and the EGC Restrooms.
- FY26 - Include the remaining admin building public restrooms.
- FY27 & FY28 - Propose to continue in the Annex Building, J&DR Courts Restrooms.
- FY29 - Continue J&DR Courts Restrooms. Subsequent years would continue renovating other restrooms based on ADA compliance, condition and age.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,625,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,225,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,625,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,225,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAM Fuel Site Upgrades – NEW

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Site Improvements	Project Type Recurring

Project Description:

There are currently 8 fuel site locations throughout the County with infrastructure that is at or past its useful life. This project would address this aging infrastructure by replacing the pumps at all fuel sites along with any site improvements, such as concrete, canopies, drainage structures, oil/water separators, etc. This will also include decommissioning the existing underground storage tanks as recommended by the MS4 consultant (removal or abandon in place) and moving to above ground storage tanks, which will eliminate multiple DEQ requirements. This also includes the closure of the pumps behind the Dabbs House Bunker.

Service Impact:

There are issues with the pumps functioning properly at times due to their age. The underground storage tanks are a liability from an environmental standpoint due to their age and composition.

Operating Impact:

As operating impacts will be limited, pumps and/or entire sites could be down while work is being performed.

Project Milestones:

- This project will be phased based on evaluating a combination of site usage, existing conditions of the site, and underground storage tank assessments from the MS4 consultant.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Small Project Improvements and Renovations – 06477

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

Each year General Services receives requests for small improvements and renovations. Examples include office revisions, kitchen rehabilitations, select interior improvements, adding/upgrading conference rooms, adding offices and/or cubicles, security improvements, signage upgrades, furniture replacement, and special requests.

Service Impact:

Changes in staffing or areas needing a small renovation or improvement are often requested by County agencies each year. To more effectively manage these small requests General Services is proposing to continue funding for this program.

Operating Impact:

There are currently no anticipated operating impacts.

Project Milestones:

- FY24 & FY25 - Home Extension Office Renovation, miscellaneous small office renovations, Accounting Office additions, and furniture requests.
- FY25 & FY26 - CCP/Drug Court & miscellaneous renovation requests.
- FY26 & FY27 - Miscellaneous renovation requests.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Energy Management – 01198

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

Annual funding to continue Energy Management program that provides energy efficiency improvements through interior and exterior lighting, HVAC, and other upgrades for General Government facilities. The Energy Management program targets projects that provide a five year or less return on investment from energy savings. Examples of planned projects include EGC exterior lighting, Firehouse 21 lighting, Training Center classrooms lighting, Police Firing Range lighting, HVAC upgrades, and building automation system improvements.

Service Impact:

Energy improvements will provide measurable savings to the County when compared to current energy use and cost on a normalized basis. The goal of the energy management projects is to reduce energy use and cost for economic and environmental reasons, and as well as the improvement of County structures, equipment, and services.

Operating Impact:

There are no operating cost increases.

Project Milestones:

- This project has been submitted annually since FY17.
- \$150,000 was included in the FY24 Capital Budget

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design								\$ -
Land								\$ -
Offsite Improvements/Utilities								\$ -
Construction	\$ 150,000							\$ -
Other		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,250,000
FFE								\$ -
Total	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
Operating Budget Impacts								
Personnel (incremental)								\$ -
Operating (incremental)								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Roof Replacement and Rehabilitation – 00425

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Building Improvements	Project Type Recurring

Project Description:

County roof systems need systematic replacement or rehabilitation averaging every twenty years. Due to the diverse styles and ages of roofing systems throughout the County, a structured system is used to manage these roofs as well as implement the replacement/repair of the highest priority sites. Roof systems are evaluated to best determine repairs or rehabilitation efforts can be implemented to extend their useful life. This request would provide funding intended for roof replacements at the 911/Training Facility.

Service Impact:

General Services maintains over 1.5+ million square feet of roofing. A total of 50,000 to 75,000 square feet of roofing should be replaced each year to keep up with the average twenty-year roof life expectancy.

Operating Impact:

There are no operating cost increases because of this program.

Project Milestones:

- FY25 – roof replacement/rehabilitation for Training Center, Henrico Theatre & Walkerton Tavern.

Project Cost Breakdown/Operating Budget Impacts										
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34		
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Operating Budget Impacts										
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Human Services Building Lobby Renovations – 06096

Department General Services	Funding Source General Fund	Project Location 8600 Dixon Powers Drive
Magisterial District Brookland	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Security upgrades to Lobby and Social Services to address worker safety concerns and efficiency. ADA Upgrades to public restrooms. There is an increase in client incidents in the lobby that have required security and police involvement. Additionally, child welfare workers routinely interview clients in the building and currently those interviews happen in their closed-door offices or the few conference rooms. Interviews involve individuals who've abused and neglected children and are often actively involved with police and courts. The lobby redesign will create interview space off the lobby so that clients would not be escorted through the work environment. A secondary reason is possible exposure to confidential information when clients are in our offices and hallways. Restroom renovations on the first and second floors will also be included in these upgrades.

Service Impact:

Security Improvements for staff. ADA upgrades to public restrooms.

Operating Impact:

Services and restrooms will be disrupted during construction activities. Restrooms will be phased construction.

Project Milestones:

- This project was originally funded in FY18 to address the ground floor renovations in the Human Services building.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,526,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,526,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East End CAM Facility – 06103

Department General Services	Funding Source General Fund	Project Location Eastern Henrico
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

The current East End CAM facility located on Dabbs House Road lacks the capacity for parking and servicing County vehicles based in the East End of the County. The proposed project would build on a new to be determined site that would provide an up-to-date facility large enough to accommodate the demands the eastern CAM office has. It would also provide enough of a parking area for vehicles brought to CAM for service.

Service Impact:

The existing facility has achieved its useful life and is simply too restricted in size to accommodate the workload. The existing site is not suitable for a new building as it lacks the required space and is on top of an old landfill.

Operating Impact:

No known operating impacts at this time.

Project Milestones:

- FY25 – Land acquisition
- FY26 – Planning & Design
- FY27 – Construction, offsite improvements, other project costs, furniture, fixtures & equipment

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ 2,422,000	\$ -	\$ -	\$ -	\$ -	\$ 2,422,000	
Land	\$ -	\$ 1,272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,272,000	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ 112,000	
Construction	\$ -	\$ -	\$ -	\$ 13,560,000	\$ -	\$ -	\$ -	\$ 13,560,000	
Other	\$ -	\$ -	\$ -	\$ 1,759,000	\$ -	\$ -	\$ -	\$ 1,759,000	
FFE	\$ -	\$ -	\$ -	\$ 1,335,000	\$ -	\$ -	\$ -	\$ 1,335,000	
Total	\$ -	\$ 1,272,000	\$ 2,422,000	\$ 16,766,000	\$ -	\$ -	\$ -	\$ 20,460,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Western Government Center Renovations – 00375

Department General Services	Funding Source General Fund	Project Location Western Government Center
Magisterial District Brookland	Project Classification Building Improvements	Project Type Recurring

Project Description:

Office Space renovation projects throughout the Administration Building, Administration Annex, and the Courts Building. FY26 projects may include District and Circuit Courts, Finance, General Services, and Human Resources.

Service Impact:

Updates and enhancements improve safety and accommodation for the public and employees.

Operating Impact:

Renovations will affect in office presence in various departments during the construction.

Project Milestones:

- This is the second year this project has been requested.
- Previous funding has been provided in FY23 & FY24

Project Location:



Project Cost Breakdown/Operating Budget Impacts										
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34		
Planning & Design	\$ 260,243									\$ -
Land										\$ -
Offsite Improvements/Utilities										\$ -
Construction	\$ 2,129,000									\$ -
Other			\$ 1,911,000	\$ 1,701,000						\$ 3,612,000
FFE										\$ -
Total	\$2,389,243	\$ -	\$ 1,911,000	\$ 1,701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,612,000
Operating Budget Impacts										
Personnel (incremental)										\$ -
Operating (incremental)										\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -