

**Capital Improvement Program Five Year Summary FY25 through FY34**

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

**Mental Health**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year
06662 Woodman Road Expansion	1	-	-	-	-	3,107,000	21,546,000	-	24,653,000
<b>Department Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107,000</b>	<b>21,546,000</b>	<b>0</b>	<b>24,653,000</b>

# Woodman Road Expansion – 06662

<b>Department</b> Mental Health	<b>Funding Source</b>	<b>Project Location</b> 10299 Woodman Road
<b>Magisterial District</b> Brookland	<b>Project Classification</b> Addition	<b>Project Type</b> Non-recurring

**Project Description:**

This project would construct an addition to the MH/DS Woodman Road facility to allow for anticipated growth and the consolidation of a rental office at Richmond Medical Park. MH/DS anticipates adding staff as we implement Opioid Abatement, Marcus Alert, Certified Community Behavioral Health Clinic (CCBHC) and other Department of Behavioral Health and Developmental Services (DBHDS) initiatives. The Woodman Road Office is at capacity with many staff sharing offices. The East Center office that opened in 2019 is nearly at capacity.

**Service Impact:**

Address demands of growth and development of Henrico County.

**Operating Impact:**

This expansion would eliminate an annual rental cost of \$181,261 and allow staff to work and collaborate in one facility, and we would experience general economies of operation from eliminating the current leased space at the Richmond Medical Park.

**Project Milestones:**

- Planning and Design in FY28.
- Construction scheduled for 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	\$ -	\$ -	\$ -	\$ -	\$ 3,107,000	\$ -	\$ -	\$ 3,107,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,452,000	\$ -	\$ 17,452,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,319,000	\$ -	\$ 2,319,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,775,000	\$ -	\$ 1,775,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,107,000</b>	<b>\$ 21,546,000</b>	<b>\$ -</b>	<b>\$ 24,653,000</b>	
<b>Operating Budget Impacts</b>									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	