

HENRICO COUNTY, VIRGINIA
FY 2018-19 through FY 2022-23



Capital Improvement Program
PROJECT IDENTIFICATION & SUMMARY INFORMATION

OFFICE OF MANAGEMENT
AND BUDGET, JANUARY 2018





John A. Vithoukias
County Manager

COMMONWEALTH OF VIRGINIA
COUNTY OF HENRICO

January 25, 2018

The Planning Commission
County of Henrico
Virginia

Honorable Members of the Planning Commission:

I am pleased to submit the Capital Improvement Program (CIP) for FY2018-19 through FY2022-23. This document includes requests which exceed \$1.2 billion over the next five years and reflects a holistic effort to assess and effectively plan for Henrico County's capital budget. This amount is indicative of the County's increasing infrastructure needs.

The projects approved by County voters in the November 2016 bond referendum are the highest priority projects. Routine maintenance associated with both Education and General Government facilities is addressed as a means of ensuring our infrastructure does not deteriorate. Other projects given high priority are the ones vital to the economic growth of the County including infrastructure improvements associated with water and sewer transmission. With the approval of the Bond Referendum, many of the County's needs will be met. However, a significant number of requested projects submitted in the FY2018-19 through FY2022-23 CIP do not have an identified funding source at this time.

The Proposed Capital Budget for FY2018-19 will be presented to the Board of Supervisors on March 19, 2018 as a component of the overall FY2018-19 County Manager's Proposed Budget. The enclosed document reflects a summary of projects that have been submitted over a five-year period as well as detail on projects that are submitted for funding consideration in the FY2018-19 capital budget. The proposed capital budget will continue to include the appropriation of current General Fund revenues, which includes dedicated real estate tax revenues for stormwater projects, Public Works' Motor Vehicle License Fee revenue as well as balances within the General Fund. Revenues forecasted to be generated from the Meals Tax will be dedicated for various school maintenance and rehabilitation projects that have been identified by Schools. Projects approved by the voters in the November 2016 G.O. Bond Referendum have been funded, as per the schedule shown to the voters.

Capital Improvement Program FY2018-19 through FY2022-23:

As noted, the proposed Capital Improvement Program (CIP) includes \$1.2 billion of projects over the five-year period. What follows is a summary of projects requested by the departments during the five-year period:

Education

Education submitted a total of \$385.6 million in projects over the five-year CIP. The submission includes bond referendum projects of \$173.0 million for the construction of two new high school technical centers and one new elementary school as well as the renovation of one high school and one elementary school. Meals Tax projects of \$45.0 million have been forecasted for various maintenance and rehabilitation projects for Schools' facilities. These projects include improvements to school facilities such as bathroom, kitchen, lighting, mechanical, roof, site improvements, and security enhancements. Ongoing roof and mechanical projects totaling \$12.5 million are also included in the total. The remaining \$155.1 million in forecasted projects currently do not have a dedicated funding source. This request for funding includes the renovation of the Virginia Randolph complex, the Central Garden complex, five elementary schools, and a high school practice field as well as an addition to one elementary school.

Fire

The Division of Fire submitted \$41.4 million in projects over the five-year CIP. This total includes bond referendum projects of \$19.6 million for the construction of two new fire stations. The submission also includes \$21.8 million for rebuilding two fire stations.

General Services

The Department of General Services submitted \$122.8 million in projects over the five-year CIP. A total of \$20.5 million has been submitted for ongoing roof, mechanical, and pavement rehabilitation projects. Outside of these projects, the department has requested \$63.8 million for the expansion of both the eastern and western government centers as well as the construction of a Central Automotive Maintenance east building and the Police and Fire Installation shop. General Services has also included various building renovation projects totaling \$38.5 million.

Information Technology

Information Technology submitted \$8.5 million in projects over the five-year CIP which addresses the ongoing replacement of County-wide computer hardware and software systems.

Information Technology - GIS

Information Technology recognizes the need for continued enhancements to the Geographical Information System (GIS). This recurring project is forecasted at a cost of \$750,000 over a five-year period.

Mental Health

The Department of Mental Health submitted \$14.0 million over the five-year CIP for planning and construction costs associated with the Mental Health facility in the western area of the County.

Police

The Police Division submitted a total of \$41.8 million in projects over the five-year CIP. The Division's request includes the construction of a new evidence storage facility and a tactical training facility as well as a new investigative office and a new station for both the eastern and western areas of the County.

Public Library

Public Library submitted \$50.0 million in projects over the five-year CIP. This submission includes a bond referendum project totaling \$24.0 million for the replacement of one library. The request also includes the renovation of two libraries totaling \$26.0 million over the five-year period.

Public Utilities

Public Utilities water and sewer service serves 97,546 water customers and 94,538 sewer customers with a distribution system including 1,621 miles of water mains, 1,503 miles of sewer mains, 34 pump stations, a Water Treatment Plant and Water Reclamation Facility. The CIP addresses existing and potential problems with water quality and quantity, as well as the condition and capacity of the wastewater and sewage system. Water and sewer projects are proposed at \$261.6 million over the next five years.

Public Works

Public Works maintains 3,516 lane miles of roadway in the County, and the CIP includes projects which will make improvements to existing roadways to alleviate traffic congestion and safety problems. Public Works has submitted \$49.5 million in roadway projects over the next five years. Included in this request is \$14.0 million for the Richmond-Henrico Turnpike, which is to be funded via the bond referendum. The submission also includes \$35.5 million for roadway improvements to Oakley's Lane, Kain Road, and Woodman Road as well as ongoing general road construction projects, countywide pedestrian improvements projects, and the engineering feasibility studies project.

Public Works' submission also includes an ongoing stormwater project in order to meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirement, which involves the construction of stream restoration, level spreaders, and bio-retention facilities. This project is included at a forecasted cost of \$11.7 million over a five-year period.

Public Works has forecasted drainage project expenditures of \$41.5 million over the next five years. These projects address the inadequacy of drainage channels and other storm water collection systems.

Recreation and Parks

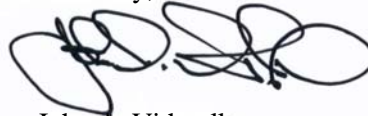
Recreation and Parks submitted \$100.5 million in projects over the five-year CIP. The proposed projects for Recreation and Parks ensure the County maintains spaces that are easily accessible for recreation opportunities for all of our residents. The submission includes bond referendum projects of \$74.6 million for three new parks and improvements to five existing parks. Ongoing facility rehabilitation projects are included at a forecasted cost of \$7.2 million over the five-year period. Outside of this request, Recreation and Parks has submitted a maintenance building project totaling \$2.7 million and a new kitchen for Meadow Farm totaling \$290,000. The Recreation and Parks CIP request also includes various site improvement projects of \$15.7 million, of which \$9.3 million represents the remaining funding needed for the high school field upgrades project. In addition, Recreation and Parks has submitted two projects totaling \$3.0 million for improvements at the Belmont Golf Course.

Sheriff

The Sheriff's Office submitted \$78.4 million in projects over the five-year CIP. This submission includes a jail east special housing unit facility totaling \$34.4 million and a new community custody facility totaling \$22.7 million. In addition, the Sheriff's Office has submitted various building improvement projects totaling \$21.3 million, which includes a kitchen renovation, a jail east gate replacement, lobby security upgrades, and a renovation of the female housing and alternate sentencing areas.

In summary, I hope this document will be of value to you in making your decisions for Henrico's citizens. As always, the staff and I stand ready to assist you in making the best possible choices for the future of our community.

Sincerely,

A handwritten signature in black ink, appearing to read "John A. Vithoukas". The signature is stylized with large loops and a prominent initial "J".

John A. Vithoukas
County Manager

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 FY 2018-19 THROUGH FY 2022-23
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Capital Improvement Program Summary

Fiscal Year 2018-19 through Fiscal Year 2022-23

By Department	Requested FY2018-19	Requested FY2019-20	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Total Requested
Capital Projects Fund						
Education	27,500,000	81,500,000	53,500,000	57,500,000	165,610,367	385,610,367
Fire	2,000,000	10,638,488	8,479,184	1,600,000	18,694,293	41,411,965
General Services	18,497,508	9,298,987	31,994,753	40,037,644	22,958,186	122,787,078
Information Technology	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Information Technology - GIS	150,000	150,000	150,000	150,000	150,000	750,000
Mental Health	0	0	1,627,518	12,405,337	0	14,032,855
Police	1,790,865	18,002,426	2,733,085	10,077,474	9,216,625	41,820,475
Public Library	24,000,000	0	1,470,647	13,819,452	10,687,957	49,978,056
Public Works - Drainage	0	3,809,479	10,262,214	24,828,147	2,559,666	41,459,506
Public Works - Roadway	9,452,000	11,005,000	9,000,000	14,200,000	5,830,000	49,487,000
Public Works - Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation	23,354,791	21,147,341	12,349,451	23,785,323	19,868,553	100,505,459
Sheriff	2,464,831	27,833,976	30,530,964	2,239,136	15,371,798	78,440,705
Total	114,057,995	187,233,697	165,945,816	204,490,513	274,795,445	946,523,466
Enterprise Fund - Utilities						
Public Utilities - Sewer	39,350,000	20,750,000	24,500,000	66,850,000	54,120,000	205,570,000
Public Utilities - Water	23,050,000	7,050,000	7,450,000	9,250,000	9,250,000	56,050,000
Total	62,400,000	27,800,000	31,950,000	76,100,000	63,370,000	261,620,000
Enterprise Fund						
Recreation	1,224,827	0	1,247,910	0	559,990	3,032,727
Total	1,224,827	0	1,247,910	0	559,990	3,032,727
Grand Total	177,682,822	215,033,697	199,143,726	280,590,513	338,725,435	1,211,176,193

By Revenue Source	Requested FY2018-19	Requested FY2019-20	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Total Requested
Capital Projects Fund						
G.O. Bonds - Education - 2016	15,000,000	70,000,000	42,000,000	46,000,000	0	173,000,000
G.O. Bonds - General Gov't - 2016	38,000,000	22,200,000	14,000,000	31,700,000	26,300,000	132,200,000
General Fund	28,701,460	23,085,309	15,015,872	14,081,586	15,670,384	96,554,611
General Fund - Education Meals Tax	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
General Fund - Public Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
No Funding Source	22,356,535	61,948,388	84,929,944	102,708,927	222,825,061	494,768,855
Total	114,057,995	187,233,697	165,945,816	204,490,513	274,795,445	946,523,466
Enterprise Fund - Utilities						
Enterprise Fund	42,100,000	19,300,000	23,450,000	52,100,000	46,370,000	183,320,000
Revenue Bonds	20,300,000	8,500,000	8,500,000	24,000,000	17,000,000	78,300,000
Total	62,400,000	27,800,000	31,950,000	76,100,000	63,370,000	261,620,000
Enterprise Fund						
Enterprise Fund	1,224,827	0	1,247,910	0	559,990	3,032,727
Total	1,224,827	0	1,247,910	0	559,990	3,032,727
Grand Total	177,682,822	215,033,697	199,143,726	280,590,513	338,725,435	1,211,176,193

Capital Improvement Program Summary

Fiscal Year 2018-19 through Fiscal Year 2022-23

By Project Type	Requested FY2018-19	Requested FY2019-20	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Total Requested
Capital Projects Fund						
Building (New)	34,800,310	80,726,781	105,283,572	70,720,634	38,551,546	330,082,843
Building Addition	0	0	1,627,518	12,405,337	8,492,693	22,525,548
Building Improvement	39,842,894	65,579,596	22,435,061	56,228,145	194,466,737	378,552,433
Drainage	0	3,809,479	10,262,214	24,828,147	2,559,666	41,459,506
Park	10,000,000	10,000,000	5,000,000	19,000,000	0	44,000,000
Roadway	9,452,000	11,005,000	9,000,000	14,200,000	5,830,000	49,487,000
Site Improvement	14,964,791	12,114,841	8,339,451	3,110,250	20,896,803	59,426,136
Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Technology Improvement	2,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,250,000
Total	114,057,995	187,233,697	165,945,816	204,490,513	274,795,445	946,523,466
Enterprise Fund - Utilities						
Sewer	39,350,000	20,750,000	24,500,000	66,850,000	54,120,000	205,570,000
Water	23,050,000	7,050,000	7,450,000	9,250,000	9,250,000	56,050,000
Total	62,400,000	27,800,000	31,950,000	76,100,000	63,370,000	261,620,000
Enterprise Fund						
Golf Course	1,224,827	0	1,247,910	0	559,990	3,032,727
Total	1,224,827	0	1,247,910	0	559,990	3,032,727
Grand Total	177,682,822	215,033,697	199,143,726	280,590,513	338,725,435	1,211,176,193

**November 2016 Bond Referendum
Project Total: \$419.8 Million - Over Six Years**

	District	FY2017-18*	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Total
Education:								
New:								
Brookland Area ES Planning & Construction	Brookland		5,000,000	15,000,000				20,000,000
Glen Allen HS ACE Center	Brookland			10,000,000	27,000,000			37,000,000
Eastern Area ACE Center	Varina				15,000,000	27,000,000		42,000,000
Additions/Renovations:								
Tuckahoe MS Renovation	Three Chopt	28,200,000						28,200,000
Glen Allen ES (8) Capacity Addition	Brookland	5,500,000						5,500,000
Pemberton ES Renovation	Tuckahoe	14,100,000						14,100,000
Crestview ES Renovation	Tuckahoe	12,000,000						12,000,000
Skipwith ES Renovation	Tuckahoe	13,000,000						13,000,000
Seven Pines ES Renovation	Varina	12,800,000						12,800,000
Chamberlayne ES Renovation	Fairfield	14,000,000						14,000,000
Tucker HS Renovation	Three Chopt		10,000,000	45,000,000		19,000,000		55,000,000
Adams ES Renovation	Fairfield						19,000,000	19,000,000
Total Education:		99,600,000	15,000,000	70,000,000	42,000,000	46,000,000	0	272,600,000
General Government:								
Fire								
Fire Training Center	General Government	2,500,000						2,500,000
Staples Mill FS	Brookland		2,000,000	8,000,000				10,000,000
Eastgate/Newbridge FS	Fairfield					1,600,000		9,600,000
Total Fire:		2,500,000	2,000,000	8,000,000	0	1,600,000	8,000,000	22,100,000
Library								
Fairfield Area Library Replacement	Fairfield		24,000,000					24,000,000
Total Library:		0	24,000,000	0	0	0	0	24,000,000
Public Works								
Richmond/Henrico Turnpike	Fairfield				5,000,000	9,000,000		14,000,000
Total Public Works:		0	0	0	5,000,000	9,000,000	0	14,000,000
Recreation & Parks								
High School Field Upgrades	Countywide	12,500,000						12,500,000
Greenwood Park	Brookland		10,000,000	10,000,000				20,000,000
Dorey Park	Varina		2,000,000	4,200,000				6,200,000
Deep Run Park	Three Chopt				4,000,000			4,000,000
Taylor Park	Varina				5,000,000	14,000,000		19,000,000
Cheswick Park	Three Chopt					2,100,000		2,100,000
Tuckahoe Creek Park	Tuckahoe					5,000,000		5,000,000
Three Lakes Nature Center Park	Fairfield						2,300,000	2,300,000
Tuckahoe Park	Tuckahoe						16,000,000	16,000,000
Total Recreation and Parks:		12,500,000	12,000,000	14,200,000	9,000,000	21,100,000	18,300,000	87,100,000
Total General Government:		15,000,000	38,000,000	22,200,000	14,000,000	31,700,000	26,300,000	147,200,000
TOTAL GENERAL GOVERNMENT AND SCHOOLS:		114,600,000	53,000,000	92,200,000	56,000,000	77,700,000	26,300,000	419,800,000

*Appropriated in previous capital budget.



**Capital Improvement Program FY2018-19 through FY2022-23
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Total Five Year
Education										
00518		Roof Replacements	General Fund	Countywide	538,150	1,000,000	1,000,000	1,000,000	1,000,000	4,538,150
00527		Mechanical Improvements	General Fund	Countywide	1,961,850	1,500,000	1,500,000	1,500,000	1,500,000	7,961,850
06899		Education Meals Tax Project Reserve	General Fund - Education Meals Tax	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
70008	1	Tucker HS Renovation	G.O. Bonds - Education - 2016	Three Chopt	10,000,000	45,000,000	0	0	0	55,000,000
70009	1	Brookland Area ES Planning & Construction	G.O. Bonds - Education - 2016	Brookland	5,000,000	15,000,000	0	0	0	20,000,000
06669	3	Freeman HS Practice Field	No Funding Source	Tuckahoe	1,000,000	0	0	0	0	1,000,000
70010	1	Glen Allen HS ACE Center	G.O. Bonds - Education - 2016	Brookland	0	10,000,000	27,000,000	0	0	37,000,000
70011	1	Eastern Area ACE Center	G.O. Bonds - Education - 2016	Varina	0	0	15,000,000	27,000,000	0	42,000,000
70012	1	Adams ES Renovation	G.O. Bonds - Education - 2016	Fairfield	0	0	0	19,000,000	0	19,000,000
00001	1	Jackson Davis ES - 8 Classroom Addition	No Funding Source	Three Chopt	0	0	0	0	8,492,693	8,492,693
06741	2	Virginia Randolph Complex Renovation	No Funding Source	Fairfield	0	0	0	31,571,210	0	31,571,210
06742	3	Central Gardens Renovation	No Funding Source	Fairfield	0	0	0	14,495,393	0	14,495,393
06672	4	Jackson Davis ES Renovation	No Funding Source	Three Chopt	0	0	0	16,737,073	0	16,737,073
06673	5	Logan ES Renovation	No Funding Source	Brookland	0	0	0	17,318,377	0	17,318,377
06743	6	Highland Springs ES Renovation	No Funding Source	Varina	0	0	0	22,785,186	0	22,785,186
06744	7	Holladay ES Renovation	No Funding Source	Brookland	0	0	0	23,298,794	0	23,298,794
06746	8	Carver ES Renovation	No Funding Source	Tuckahoe	0	0	0	19,411,641	0	19,411,641
Department Subtotal					27,500,000	81,500,000	53,500,000	57,500,000	165,610,367	385,610,367
Fire										
13002	1	Staples Mill Fire Station	G.O. Bonds - General Gov't - 2016	Brookland	2,000,000	8,000,000	0	0	0	10,000,000
06366	1	Fire Station #1 Replacement	No Funding Source	Fairfield	0	2,638,488	8,479,184	0	0	11,117,672
13003	1	Eastgate/Newbridge Fire Station	G.O. Bonds - General Gov't - 2016	Fairfield	0	0	0	1,600,000	8,000,000	9,600,000
06177	1	Fire Station #6 Replacement	No Funding Source	Varina	0	0	0	0	10,694,293	10,694,293
Department Subtotal					2,000,000	10,638,488	8,479,184	1,600,000	18,694,293	41,411,965
General Services										
00572	1	Mechanical Improvements	General Fund	General Government	2,097,821	2,000,000	2,046,511	2,088,372	2,125,581	10,358,285
00425	2	Roof Replacement and Rehabilitation	General Fund	General Government	857,917	1,527,403	977,915	984,964	950,000	5,248,199
00423	3	Pavement Rehabilitation	General Fund	General Government	900,000	967,500	990,000	1,010,250	1,028,250	4,896,000
06477	4	Small Project Improvements and Renovations	General Fund	General Government	500,000	500,000	500,000	500,000	500,000	2,500,000
01198	5	Energy Management	No Funding Source	General Government	500,000	500,000	500,000	500,000	500,000	2,500,000
01199	6	County Generator Program	No Funding Source	General Government	900,000	967,500	990,000	1,010,250	1,028,250	4,896,000
06096	7	Human Services Building Renovations	General Fund	General Government	3,795,621	0	0	0	0	3,795,621
06347	8	Circuit Court Renovation	General Fund	General Government	8,537,636	0	0	0	0	8,537,636
08563	9	Library HQ Streambank Restoration	No Funding Source	General Government	408,513	0	0	0	0	408,513
00612	1	Administration Infill Building	No Funding Source	General Government	0	2,223,704	15,846,563	0	0	18,070,267
08562	2	Old Fairfield Library Renovation	No Funding Source	General Government	0	612,880	3,774,798	0	0	4,387,678
08560	1	Admin Building New Agencies Renovation	No Funding Source	General Government	0	0	725,190	4,585,971	0	5,311,161
08599	2	Woodman Police & Fire Installation Shop	No Funding Source	General Government	0	0	1,154,244	7,634,518	0	8,788,762
06103	3	CAM East & Road Crew Building	No Funding Source	General Government	0	0	4,539,532	19,893,403	0	24,432,935
07036	1	East Government Center Swing Building	No Funding Source	General Government	0	0	0	1,829,916	10,640,628	12,470,544
08561	2	Eastern Government Center Renovations	No Funding Source	General Government	0	0	0	0	6,185,477	6,185,477
Department Subtotal					18,497,508	9,298,987	31,994,753	40,037,644	22,958,186	122,787,078

**Capital Improvement Program FY2018-19 through FY2022-23
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Total Five Year
Information Technology										
06481	1	Technology Improvement	General Fund	General Government	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Department Subtotal					2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Information Technology - GIS										
00429	1	Technology Improvement	General Fund	General Government	150,000	150,000	150,000	150,000	150,000	750,000
Department Subtotal					150,000	150,000	150,000	150,000	150,000	750,000
Mental Health										
06662	1	Building Addition	No Funding Source	General Government	0	0	1,627,518	12,405,337	0	14,032,855
Department Subtotal					0	0	1,627,518	12,405,337	0	14,032,855
Police										
08350	1	Building (New)	General Fund	General Government	588,459	4,925,161	0	0	0	5,513,620
08567	2	Building (New)	No Funding Source	General Government	1,202,406	12,822,348	0	0	0	14,024,754
06730	1	Building (New)	No Funding Source	General Government	0	254,917	1,673,575	0	0	1,928,492
08568	1	Building (New)	No Funding Source	General Government	0	0	1,059,510	8,984,488	0	10,043,998
08569	1	Building (New)	No Funding Source	General Government	0	0	0	1,092,986	9,216,625	10,309,611
Department Subtotal					1,790,865	18,002,426	2,733,085	10,077,474	9,216,625	41,820,475
Public Library										
02100	1	Building (New)	G.O. Bonds - General Gov't - 2016	Fairfield	24,000,000	0	0	0	0	24,000,000
07034	1	Building Improvement	No Funding Source	Tuckahoe	0	0	1,470,647	12,474,727	0	13,945,374
07033	1	Building Improvement	No Funding Source	Three Chopt	0	0	0	1,344,725	10,687,957	12,032,682
Department Subtotal					24,000,000	0	1,470,647	13,819,452	10,687,957	49,978,056
Public Works - Drainage										
06051	1	Drainage	No Funding Source	Fairfield	0	489,774	0	0	0	489,774
05013	2	Drainage	No Funding Source	Varina	0	1,175,459	0	0	0	1,175,459
06037	3	Drainage	No Funding Source	Tuckahoe	0	979,549	0	0	0	979,549
06476	4	Drainage	No Funding Source	Three Chopt	0	1,047,151	0	0	0	1,047,151
06846	5	Drainage	No Funding Source	Brookland	0	117,546	0	0	0	117,546
06589	1	Drainage	No Funding Source	Fairfield	0	0	1,791,900	0	0	1,791,900
06020	2	Drainage	No Funding Source	Brookland	0	0	129,016	0	0	129,016
06004	3	Drainage	No Funding Source	Tuckahoe	0	0	2,011,389	0	0	2,011,389
06006	4	Drainage	No Funding Source	Varina	0	0	4,550,289	0	0	4,550,289
06013	5	Drainage	No Funding Source	Three Chopt	0	0	1,779,620	0	0	1,779,620
06000	1	Drainage	No Funding Source	Tuckahoe	0	0	0	1,971,631	0	1,971,631
06053	2	Drainage	No Funding Source	Brookland	0	0	0	9,753,466	0	9,753,466
06076	3	Drainage	No Funding Source	Varina	0	0	0	882,824	0	882,824
06057	4	Drainage	No Funding Source	Fairfield	0	0	0	3,113,122	0	3,113,122
06073	5	Drainage	No Funding Source	Tuckahoe	0	0	0	9,107,104	0	9,107,104
06010	1	Drainage	No Funding Source	Brookland	0	0	0	0	663,427	663,427
06002	2	Drainage	No Funding Source	Three Chopt	0	0	0	0	1,896,239	1,896,239
Department Subtotal					0	3,809,479	10,262,214	24,828,147	2,559,666	41,459,506

**Capital Improvement Program FY2018-19 through FY2022-23
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Total Five Year
Public Works - Roadway										
07043	1	Roadway	No Funding Source	Brookland, Fairfield	4,945,000	1,810,000	0	0	0	6,755,000
06604	2	Roadway	No Funding Source	Varina	507,000	5,195,000	0	0	0	5,702,000
00499	3	Roadway	General Fund - Public Works	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837	4	Roadway	General Fund	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163	5	Roadway	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
28001	1	Roadway	G.O. Bonds - General Gov't - 2016	Fairfield	0	0	5,000,000	9,000,000	0	14,000,000
08558	1	Roadway	No Funding Source	Three Chopt	0	0	1,200,000	1,830,000	0	3,030,000
Department Subtotal					9,452,000	11,005,000	9,000,000	14,200,000	5,830,000	49,487,000
Public Works - Stormwater										
07046	1	Stormwater	General Fund	Countywide	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Department Subtotal					2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation										
23001	1	Site Improvement	No Funding Source	Countywide	9,250,823	0	0	0	0	9,250,823
23002	2	Park	G.O. Bonds - General Gov't - 2016	Brookland	10,000,000	0	0	0	0	20,000,000
23003	3	Site Improvement	G.O. Bonds - General Gov't - 2016	Varina	2,000,000	4,200,000	0	0	0	6,200,000
06194	4	Facility Rehabilitation	General Fund	Countywide	926,006	3,667,245	1,053,446	0	1,568,553	7,215,250
08355	5	Site Improvement	No Funding Source	Varina	887,962	0	0	0	0	887,962
06215	6	Building (New)	No Funding Source	Brookland	290,000	0	0	0	0	290,000
06253	1	Site Improvement	No Funding Source	Brookland	0	3,280,096	0	0	0	3,280,096
23004	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	0	4,000,000	0	0	4,000,000
23005	2	Park	G.O. Bonds - General Gov't - 2016	Varina	0	5,000,000	14,000,000	0	0	19,000,000
00509	3	Site Improvement	No Funding Source	Three Chopt	0	0	2,296,005	0	0	2,296,005
23006	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	0	0	2,100,000	0	2,100,000
23007	2	Park	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	0	5,000,000	0	5,000,000
06213	3	Building (New)	No Funding Source	General Government	0	0	0	2,685,323	0	2,685,323
23008	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Fairfield	0	0	0	0	2,300,000	2,300,000
23009	2	Site Improvement	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	0	16,000,000	0	16,000,000
Department Subtotal					23,354,791	21,147,341	12,349,451	23,785,323	19,868,553	100,505,459
Sheriff										
08600	1	Building (New)	No Funding Source	General Government	1,719,445	20,971,366	0	0	0	22,690,811
08166	2	Building Improvement	No Funding Source	General Government	259,853	0	0	0	0	259,853
08566	3	Building Improvement	No Funding Source	General Government	485,533	0	0	0	0	485,533
08564	1	Building Improvement	No Funding Source	General Government	0	373,653	0	0	0	373,653
08565	2	Building Improvement	No Funding Source	General Government	0	2,598,160	0	0	0	2,598,160
01112	3	Building (New)	No Funding Source	General Government	0	3,890,797	30,530,964	0	0	34,421,761
06386	1	Building Improvement	No Funding Source	General Government	2,464,831	27,833,976	30,530,964	2,239,136	15,371,798	17,610,934
Department Subtotal					2,464,831	27,833,976	30,530,964	2,239,136	15,371,798	78,440,705
Grand Total - Capital Projects Fund					114,057,995	187,233,697	165,945,816	204,490,513	274,795,445	946,523,466

**Capital Improvement Program FY2018-19 through FY2022-23
Enterprise Fund - Public Utility Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY18-19	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Total Five Year
Public Utilities - Sewer										
00782	1	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00772	2	Sewer	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
00732	3	Sewer	Enterprise Fund	Countywide	5,000,000	4,000,000	5,000,000	3,000,000	11,000,000	28,000,000
00743	4	Sewer	Enterprise Fund	Countywide	1,600,000	400,000	2,100,000	2,200,000	750,000	7,050,000
00737	5	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00725	6	Sewer	Enterprise Fund	Countywide	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
06492	7	Sewer	Enterprise Fund	Countywide	50,000	50,000	50,000	50,000	50,000	250,000
08172	8	Sewer	Enterprise Fund	Varina	500,000	500,000	500,000	500,000	500,000	2,500,000
00735	9	Sewer	Enterprise Fund	Varina	1,500,000	0	0	0	7,670,000	9,170,000
01076	10	Sewer	Revenue Bonds	B, F, T, TC	12,500,000	8,500,000	8,500,000	11,000,000	17,000,000	57,500,000
06152	11	Sewer	Revenue Bonds	Tuckahoe	7,800,000	0	0	13,000,000	0	20,800,000
06449	12	Sewer	Enterprise Fund	Varina	800,000	3,200,000	0	0	0	4,000,000
06569	13	Sewer	Enterprise Fund	Fairfield	7,000,000	0	0	20,000,000	0	27,000,000
06838	1	Sewer	Enterprise Fund	B, TC	0	1,500,000	0	7,150,000	0	8,650,000
06666	1	Sewer	Enterprise Fund	Brookland	0	0	5,750,000	0	0	5,750,000
06667	1	Sewer	Enterprise Fund	TC, T	0	0	0	5,000,000	0	5,000,000
06131	2	Sewer	Enterprise Fund	Tuckahoe	0	0	0	1,150,000	7,750,000	8,900,000
07029	3	Sewer	Enterprise Fund	Varina	0	0	0	1,200,000	0	1,200,000
06450	1	Sewer	Enterprise Fund	Varina	0	0	0	0	1,300,000	1,300,000
07026	2	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	3,000,000	3,000,000
07027	3	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	1,500,000	1,500,000
06157	4	Sewer	Enterprise Fund	Varina	0	0	0	0	1,000,000	1,000,000
				Sewer Subtotal	39,350,000	20,750,000	24,500,000	66,850,000	54,120,000	205,570,000
Public Utilities - Water										
00771	1	Water	Enterprise Fund	Countywide	150,000	150,000	150,000	150,000	150,000	750,000
00770	2	Water	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	1,500,000
00768	3	Water	Enterprise Fund	Countywide	4,000,000	4,000,000	3,000,000	6,000,000	4,000,000	21,000,000
00769	4	Water	Enterprise Fund	Countywide	1,300,000	1,700,000	1,200,000	500,000	500,000	5,200,000
00780	5	Water	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
00767	6	Water	Enterprise Fund	Countywide	200,000	300,000	200,000	200,000	200,000	1,100,000
00811	7	Water	Enterprise Fund	Countywide	15,000,000	0	0	0	0	15,000,000
08171	8	Water	Enterprise Fund	Three Chopt	1,300,000	100,000	100,000	100,000	100,000	1,700,000
08162	9	Water	Enterprise Fund	B,F	300,000	0	1,200,000	0	0	1,500,000
06119	1	Water	Enterprise Fund	Fairfield	0	0	800,000	0	2,500,000	3,300,000
06118	1	Water	Enterprise Fund	Three Chopt	0	0	0	1,500,000	0	1,500,000
08555	1	Water	Enterprise Fund	Varina	0	0	0	0	600,000	600,000
08556	2	Water	Enterprise Fund	Varina	0	0	0	0	400,000	400,000
				Water Subtotal	23,050,000	7,050,000	7,450,000	9,250,000	9,250,000	56,050,000
Grand Total - Enterprise Fund					62,400,000	27,800,000	31,950,000	76,100,000	63,370,000	261,620,000

**Capital Improvement Program FY2018-19 through FY2022-23
Enterprise Fund - Belmont Golf Course Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request					Request FY22-23	Total Five Year
					FY18-19	FY19-20	FY20-21	FY21-22	FY22-23		
Recreation											
06251 Belmont Golf Course Renovation	1	Golf Course	Enterprise Fund	Fairfield	1,224,827	0	1,247,910	0	0	0	2,472,737
08474 Pro Shop Renovation	1	Golf Course	Enterprise Fund	Fairfield	0	0	0	0	0	559,990	559,990
			Golf Course Subtotal		1,224,827	0	1,247,910	0	0	559,990	3,032,727
Grand Total - Enterprise Fund					1,224,827	0	1,247,910	0	0	559,990	3,032,727



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

EDUCATION

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Education

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
00518	Roof Replacements		538,150	1,000,000	1,000,000	1,000,000	1,000,000	4,538,150
00527	Mechanical Improvements		1,961,850	1,500,000	1,500,000	1,500,000	1,500,000	7,961,850
06899	Education Meals Tax Project Reserve		9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
70008	Tucker HS Renovation	1	10,000,000	45,000,000	0	0	0	55,000,000
70009	Brookland Area ES Planning & Construction	2	5,000,000	15,000,000	0	0	0	20,000,000
06669	Freeman HS Practice Field	3	1,000,000	0	0	0	0	1,000,000
70010	Glen Allen HS ACE Center	1	0	10,000,000	27,000,000	0	0	37,000,000
70011	Eastern Area ACE Center	1	0	0	15,000,000	27,000,000	0	42,000,000
70012	Adams ES Renovation	1	0	0	0	19,000,000	0	19,000,000
08604	Jackson Davis ES - 8 Classroom Addition	1	0	0	0	0	8,492,693	8,492,693
06741	Virginia Randolph Complex Renovation.	2	0	0	0	0	31,571,210	31,571,210
06742	Central Gardens Renovation	3	0	0	0	0	14,495,393	14,495,393
06672	Jackson Davis ES Renovation	4	0	0	0	0	16,737,073	16,737,073
06673	Longan ES Renovation	5	0	0	0	0	17,318,377	17,318,377
06743	Highland Springs ES Renovation	6	0	0	0	0	22,785,186	22,785,186
06744	Holladay ES Renovation	7	0	0	0	0	23,298,794	23,298,794
06746	Carver ES Renovation	8	0	0	0	0	19,411,641	19,411,641
Total			27,500,000	81,500,000	53,500,000	57,500,000	165,610,367	385,610,367

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00518	Project Name: Roof Replacements
Department: Education	Department Priority:
Project Type: Building Improvement	Fiscal Year: 2019
District: Countywide	Revenue Source: General Fund

Description and Scope

This project encompasses the repair, rehabilitation, and replacement of school facility roofs including the replacement of roofs with standing seam metal roofing, miscellaneous roof repairs, miscellaneous canopy repairs, and roof coatings.

Purpose and Need

This project allows the repair and replacement of school facility roofs on a systematic basis. This decreases the need for emergency roof repairs.

History and Current Status

The County began allocating \$2,500,000 for School Roof Repair and Mechanical Improvements (project #00527) in FY1998-99. This funding allows Schools to maintain critical infrastructure on a regularly scheduled basis.

Location

Countywide

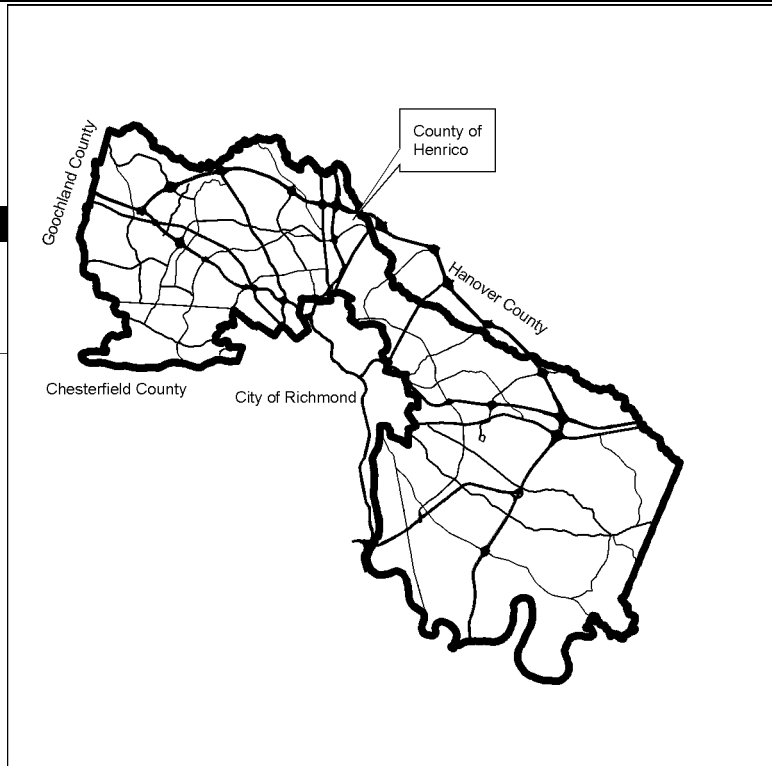
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	538,150	1,000,000	1,000,000	1,000,000	1,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$538,150	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority:
Prior Request Amount: \$953,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00527	Project Name: Mechanical Improvements
Department: Education	Department Priority:
Project Type: Building Improvement	Fiscal Year: 2019
District: Countywide	Revenue Source: General Fund

Description and Scope

This project encompasses various types of mechanical improvements including air conditioning renovations, improvements, and replacements; heating system renovations; communication, electrical, and security system upgrades; energy savings upgrades; and lighting improvements.

Purpose and Need

This project funds facility maintenance issues and allows Schools to systematically repair, replace, or improve mechanical systems, which decreases the need for costly emergency repairs to school mechanical systems.

History and Current Status

The County began allocating \$2,500,000 for School Roof Repair (project #00518) and Mechanical Improvements in FY1998-99. This funding has allowed Schools to maintain these critical systems.

Location

Countywide

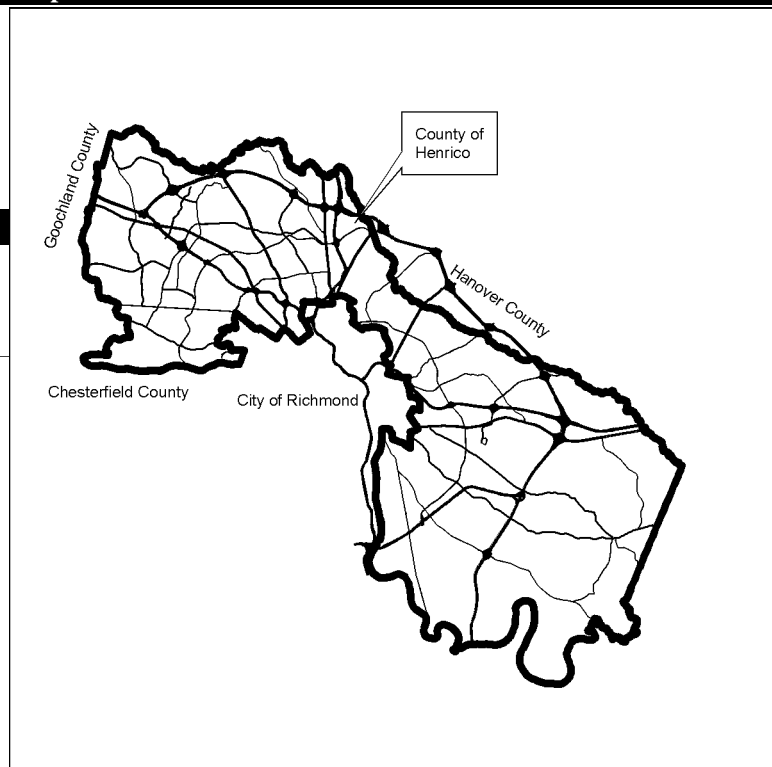
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,961,850	1,500,000	1,500,000	1,500,000	1,500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,961,850	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority:
Prior Request Amount: \$1,547,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06899	Project Name: Education Meals Tax Project Reserve
Department: Education	Department Priority:
Project Type: Building Improvement	Fiscal Year: 2019
District: Countywide	Revenue Source: General Fund - Education Meals Tax

Description and Scope

This project provides Meals Tax funding for maintenance and rehabilitation projects that have been selected by the School Board. These projects will be presented to the Board of Supervisors for project specific allocation.

Purpose and Need

This reserve would provide funds to complete projects requested by the School Board. A total of \$9,000,000 of Meals Tax revenues is annually dedicated to maintenance and rehabilitation projects for HCPS seventy-two schools.

History and Current Status

Meals Tax referendum approved by the voters in November 2013 with the ordinance approved by the Board of Supervisors on February 25, 2014.

Location

Countywide

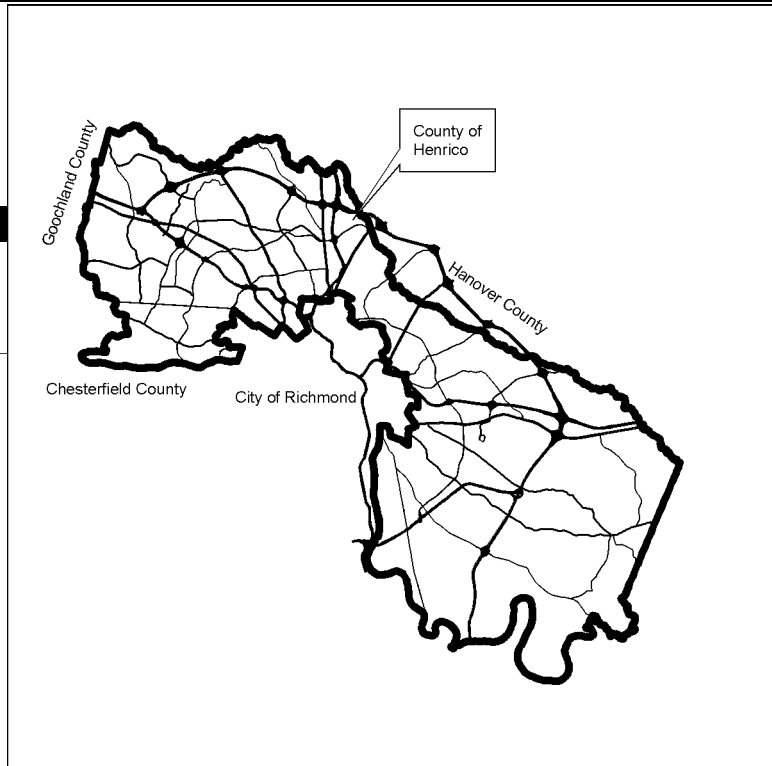
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 70008	Project Name: Tucker HS Renovation
Department: Education	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2019
District: Three Chopt	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

The Tucker High School Renovation is a facility update. Tucker High School was originally constructed in 1963 with modifications and additions in 1966, 1972, 1977, 1986, 1987, 1995, 2003, and 2010. The renovation would include updating building systems including HVAC and electrical, window replacement, painting the facility, and new finishes, which are needed for the facility to meet current educational and building code standards.

Purpose and Need

Tucker High School is over 50 years old and the renovation is needed to update the facility to current educational and building code standards. Tucker High School is approximately 240,000 square feet. The original school was constructed in 1963.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

2910 N. Parham Rd.

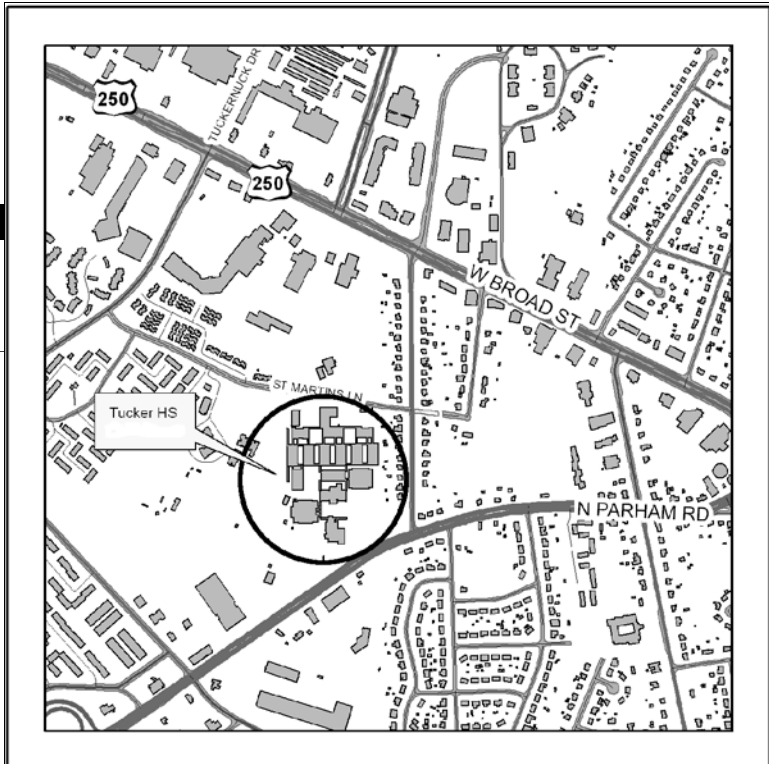
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	5,320,035	0	0	0	0
Land	0	0	0	0	0
Site Improvements	91,508	0	0	0	0
Construction	1,067,830	45,000,000	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	1,685,544	0	0	0	0
Furniture and Fixtures	1,835,083	0	0	0	0
Total Request	\$10,000,000	\$45,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$55,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 70009	Project Name: Brookland Area ES Planning & Construct
Department: Education	Department Priority: 2
Project Type: Building (New)	Fiscal Year: 2019
District: Brookland	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

This project is intended to relieve classroom overcrowding issues at select elementary schools within the Brookland Magisterial Districts. Based on student projections it is anticipated that a new elementary school will be needed in the Brookland Magisterial District.

Purpose and Need

This project will alleviate classroom capacity issues at schools in the Brookland District.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

Brookland District - A site has been determined

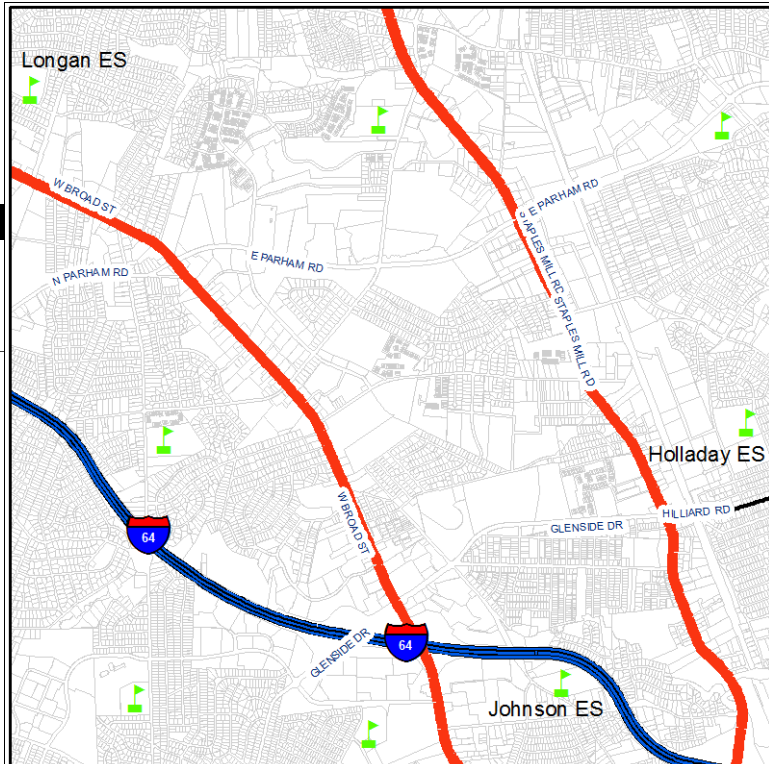
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	1,531,465	0	0	0	0
Land	0	0	0	0	0
Site Improvements	2,312,500	0	0	0	0
Construction	0	14,288,845	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	267,190	0	0	0	0
Furniture and Fixtures	888,845	711,155	0	0	0
Total Request	\$5,000,000	\$15,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$5,407,426
FY2023	\$5,407,426

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 2
Prior Request Amount: \$20,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06669	Project Name: Freeman HS Practice Field
Department: Education	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2019
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Property has been purchased adjacent to Freeman HS for a sports practice field.

Purpose and Need

The improvements will be used to support existing athletic programs.

History and Current Status

This project was in the FY13-17 CIP (year 3, priority 2), the FY14-18 CIP (year 1, priority 2), and FY 2015-19 CIP (year 2, priority 2). The project name was Tuckahoe District Land and Improvement. The budget amount for the project was \$1,161,220 this included land acquisition.

Location

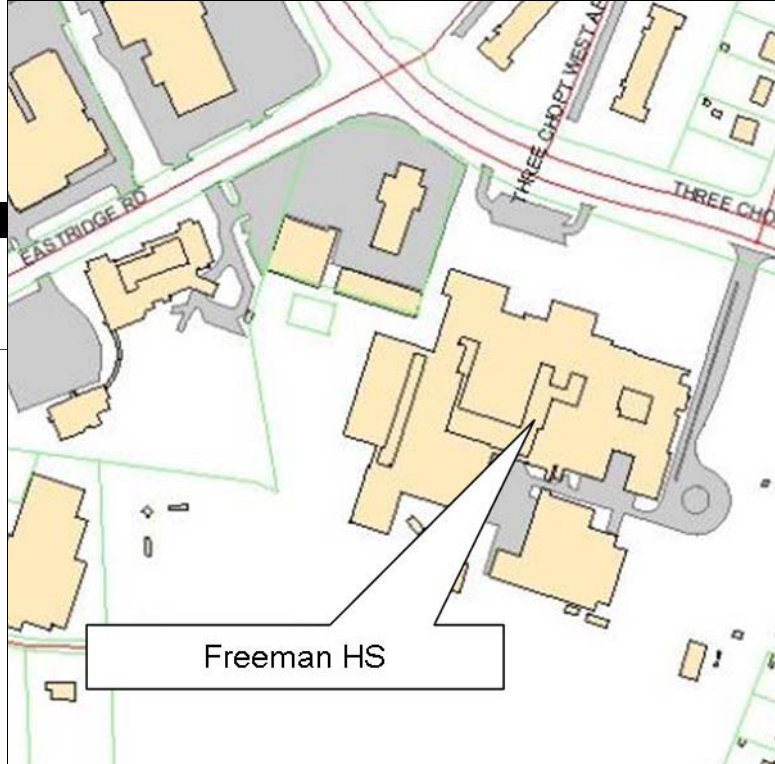
8701 Three Chopt Rd.

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	169,082	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	810,233	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	20,685	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 70010	Project Name: Glen Allen HS ACE Center
Department: Education	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2020
District: Brookland	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

There is a large need to expand the number of technical course offerings within Henrico County Public Schools. The construction of Glen Allen HS addressed capacity issues, but was constructed with a site prepared for a technical center. This project will construct the technical center originally intended for this site.

Purpose and Need

High school memberships for technical center programs will be impacted as existing elementary and middle school students matriculate into the high school grades and new families move into the County.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

10700 Staples Mill Rd. - Glen Allen HS site

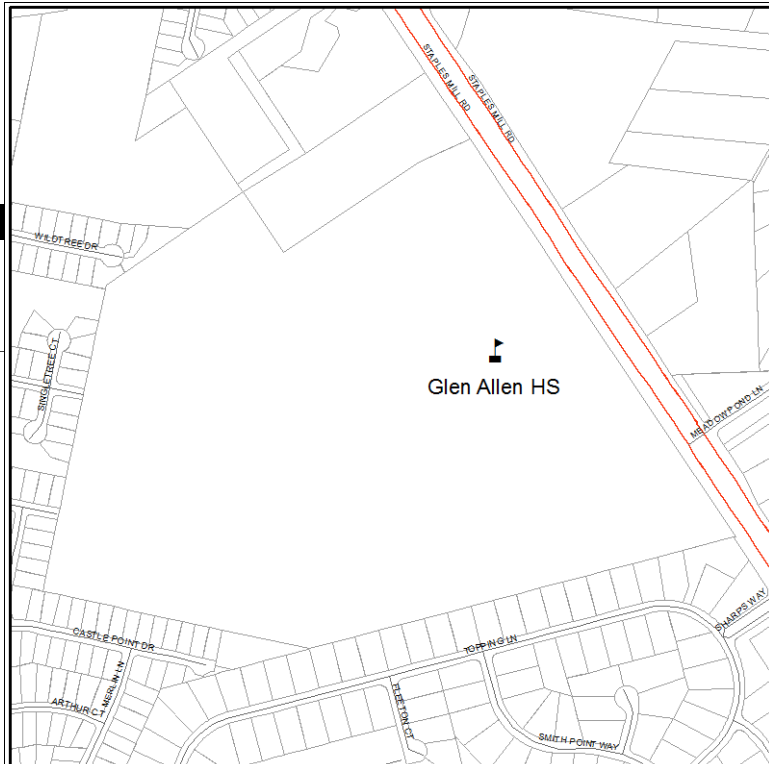
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	2,788,167	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	4,000,664	27,000,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	221,081	0	0	0
Furniture and Fixtures	0	2,990,088	0	0	0
Total Request	\$0	\$10,000,000	\$27,000,000	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$4,369,218

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$37,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 70011	Project Name: Eastern Area ACE Center
Department: Education	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2021
District: Varina	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

There is a large need to expand the number of technical course offerings within Henrico County Public Schools. This project would construct a technical (ACE) center in the Varina district.

Purpose and Need

High school memberships for technical center programs will be impacted as existing elementary and middle school students matriculate into the high school grades and new families move into the County.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

Varina District - TBD

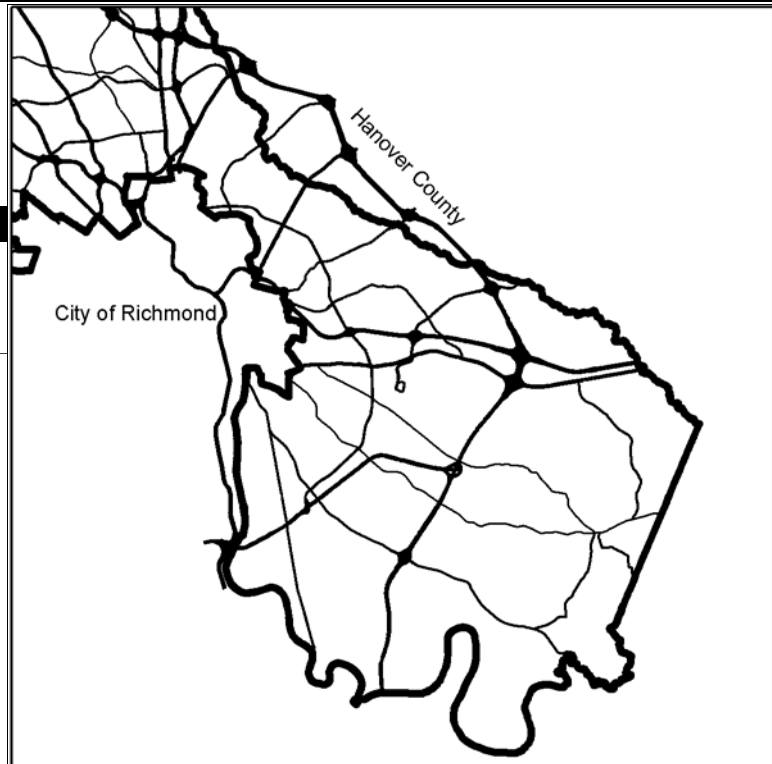
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	3,242,311	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	8,039,411	27,000,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	256,877	0	0
Furniture and Fixtures	0	0	3,461,401	0	0
Total Request	\$0	\$0	\$15,000,000	\$27,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$42,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 70012	Project Name: Adams ES Renovation
Department: Education	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: Fairfield	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

The Adams Elementary Renovation project is a facility update. Adams Elementary was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 63,652 square feet.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

600 South Laburnum Avenue

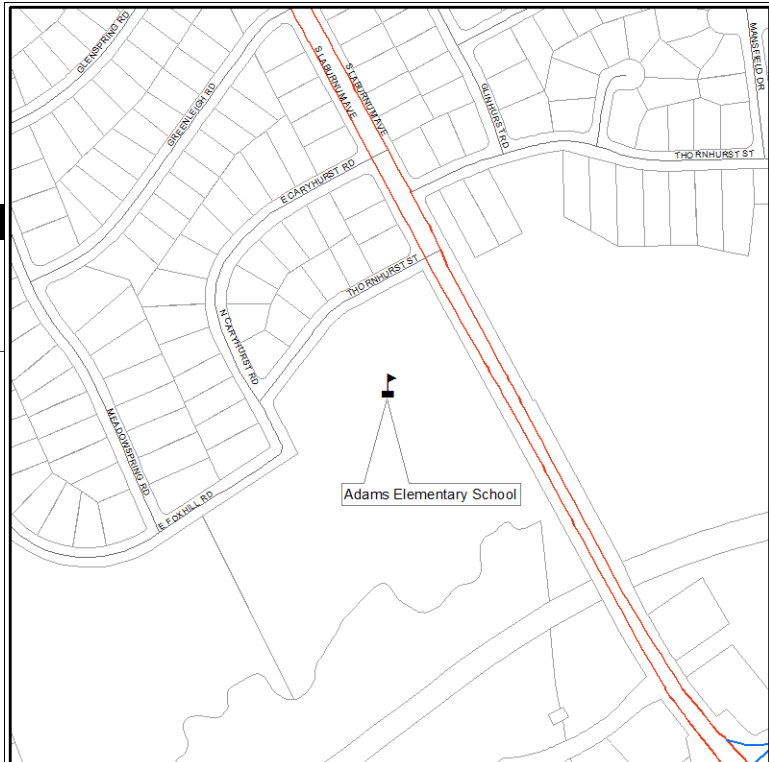
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,706,236	0
Land	0	0	0	0	0
Site Improvements	0	0	0	105,933	0
Construction	0	0	0	15,321,599	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,297,559	0
Furniture and Fixtures	0	0	0	568,673	0
Total Request	\$0	\$0	\$0	\$19,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$19,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08604	Project Name: Jackson Davis ES - 8 Classroom Addition
Department: Education	Department Priority: 1
Project Type: Building Addition	Fiscal Year: 2023
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

The Jackson Davis Elementary School Addition - 8 Classroom Addition project is a facility expansion based on projected capacity need. Jackson Davis Elementary School was originally constructed in 1962 with a multi-purpose building addition in 1977. The proposed addition will expand the school's capacity to align with projections and adapt existing spaces and site features.

Purpose and Need

The addition is needed to meet the projected capacity needs. The original school structure was 47,930 square feet. The current square footage with other additions is 53,098 square feet.

History and Current Status

This is a new request.

Location

8801 Nesselwood Dr.

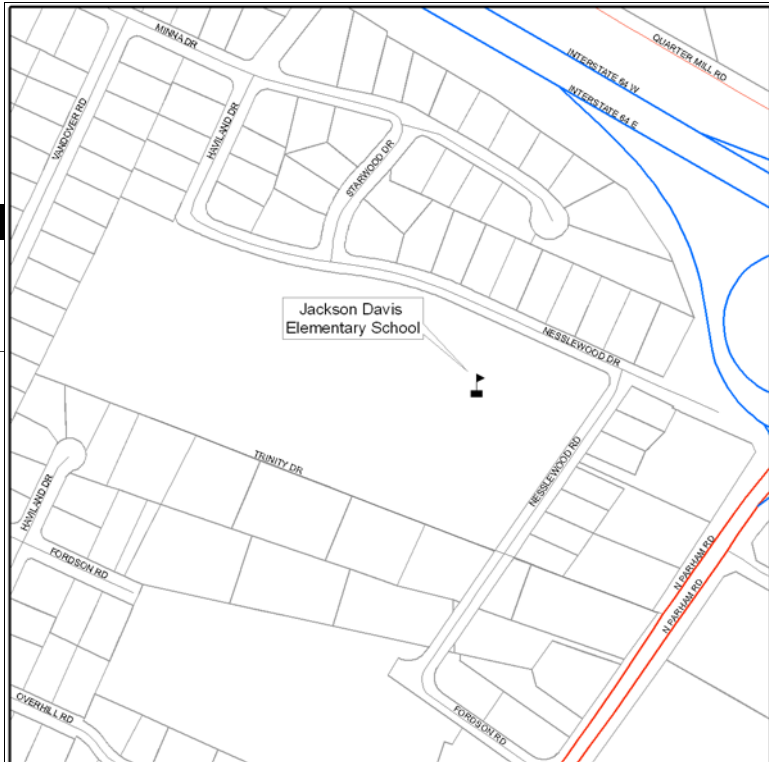
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	753,123
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	6,937,363
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	462,583
Furniture and Fixtures	0	0	0	0	127,758
Total Request	\$0	\$0	\$0	\$0	\$8,492,693

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06741	Project Name: Virginia Randolph Complex Renovation.
Department: Education	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2023
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

The Virginia Randolph Complex Renovation project is a facility update. This part of the Virginia Randolph Complex was originally constructed in 1960. The Virginia Randolph Complex was originally constructed in 1929 with additions in 1939, 1951, 1959, 1961, 1979, 1985 and 1995. Building B was renovated in 2003. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The Virginia Randolph Complex is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original school structure was 19,584 square feet. With additions, the current structure is 125,968 square feet.

History and Current Status

Location

2204 Mountain Rd.

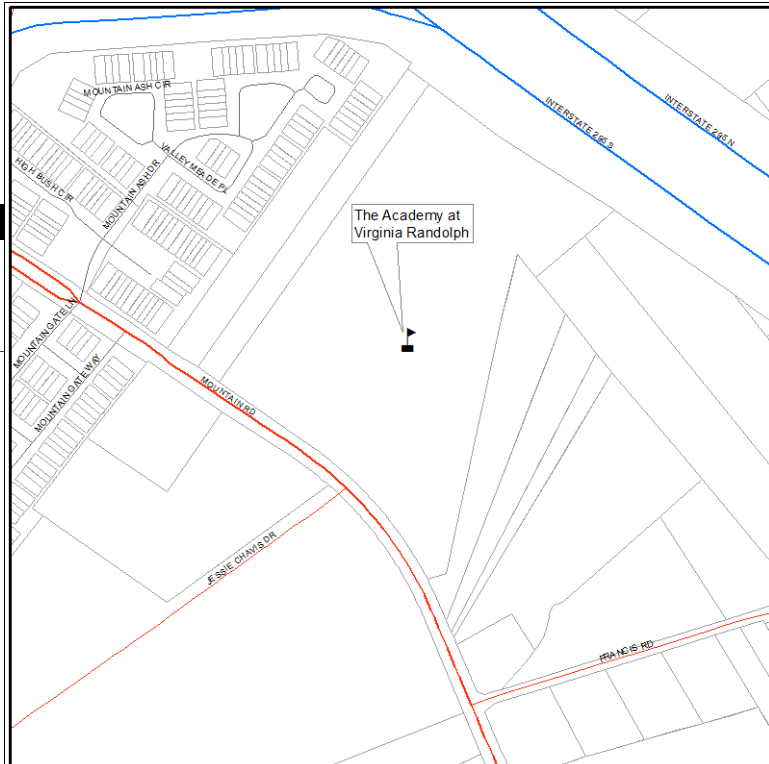
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	2,901,079
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	25,312,372
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,869,593
Furniture and Fixtures	0	0	0	0	1,276,300
Total Request	\$0	\$0	\$0	\$0	\$31,571,210

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06742	Project Name: Central Gardens Renovation
Department: Education	Department Priority: 3
Project Type: Building Improvement	Fiscal Year: 2023
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

The Central Gardens Complex Renovation project is a facility update. The Central Gardens Complex was originally constructed in 1961. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The Central Gardens Complex is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original/current school structure was 42,524 square feet.

History and Current Status

Location

2401 Hartman St.

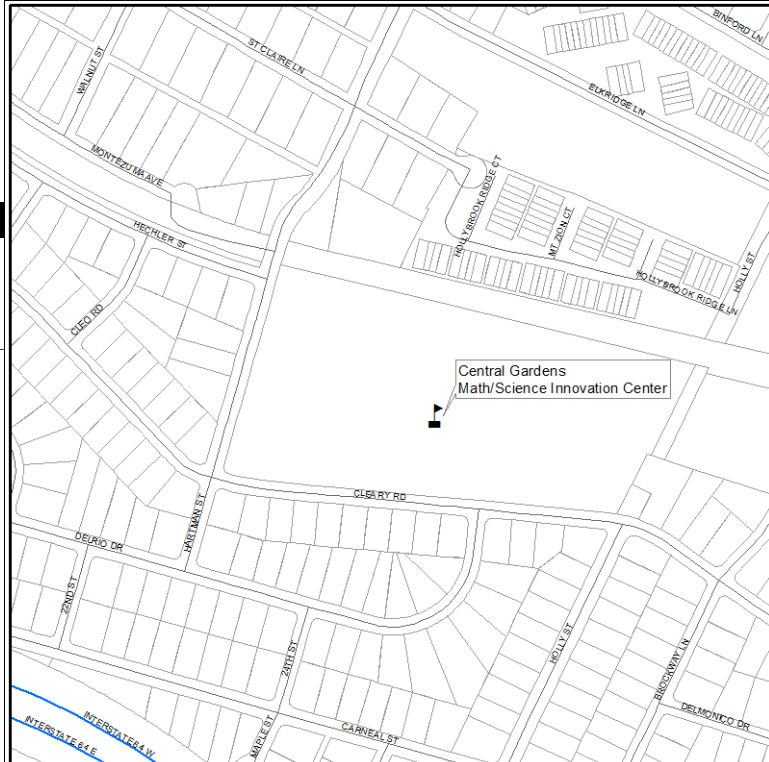
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,278,206
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	11,298,442
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,326,965
Furniture and Fixtures	0	0	0	0	379,914
Total Request	\$0	\$0	\$0	\$0	\$14,495,393

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06672	Project Name: Jackson Davis ES Renovation
Department: Education	Department Priority: 4
Project Type: Building Improvement	Fiscal Year: 2023
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

The Jackson Davis Elementary School Renovation project is a facility update. Jackson Davis Elementary School was originally constructed in 1962 with a multi-purpose building addition in 1977. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Jackson Davis Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original school structure was 47,930 square feet. The current square footage with the addition is 53,098 square feet.

History and Current Status

Location

8801 Nesselwood Dr.

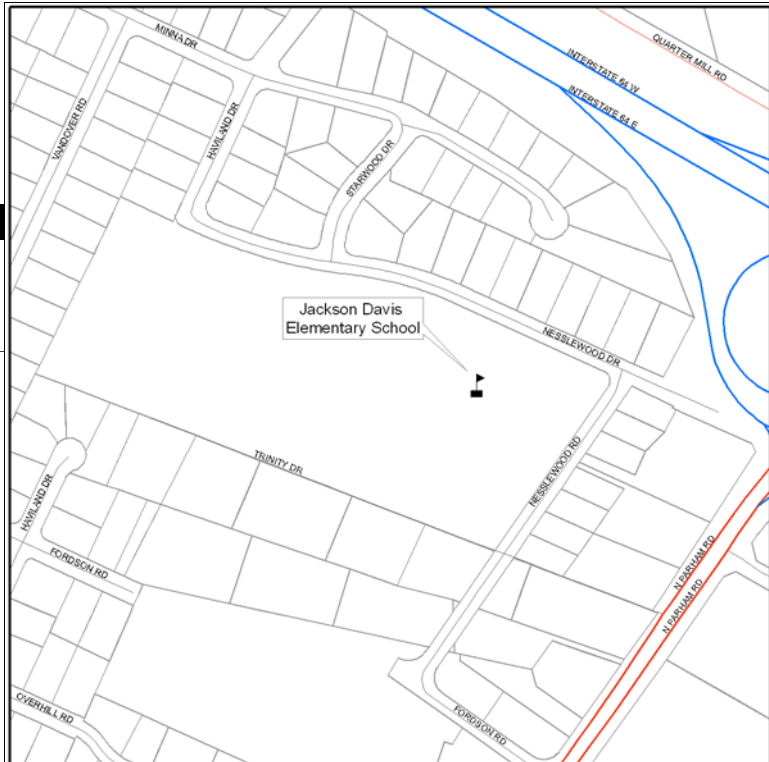
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,467,144
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	13,242,347
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,341,333
Furniture and Fixtures	0	0	0	0	474,383
Total Request	\$0	\$0	\$0	\$0	\$16,737,073

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06673	Project Name: Longan ES Renovation
Department: Education	Department Priority: 5
Project Type: Building Improvement	Fiscal Year: 2023
District: Brookland	Revenue Source: No Funding Source

Description and Scope

The Longan Elementary School Renovation project is a facility update. Longan Elementary School was originally constructed in 1965 with a multi-purpose building addition in 1977. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Longan Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original school structure was 49,955 square feet. The current square footage with the addition is 55,113 square feet..

History and Current Status

Location

9200 Mapleview Ave.

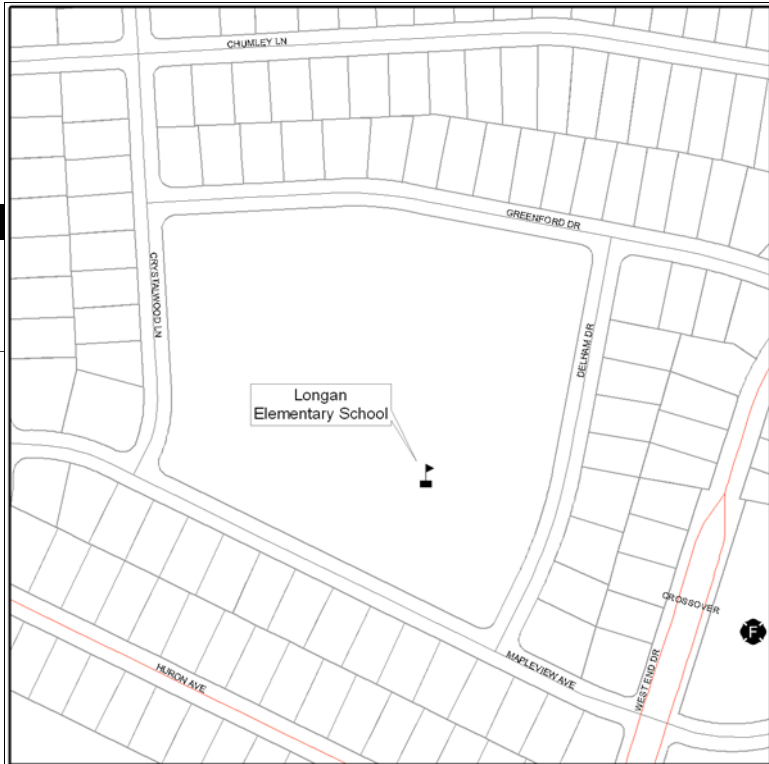
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,522,113
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	13,746,951
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,345,062
Furniture and Fixtures	0	0	0	0	492,385
Total Request	\$0	\$0	\$0	\$0	\$17,318,377

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06743	Project Name: Highland Springs ES Renovation
Department: Education	Department Priority: 6
Project Type: Building Improvement	Fiscal Year: 2023
District: Varina	Revenue Source: No Funding Source

Description and Scope

The Highland Springs Elementary School Renovation project is a facility update. Highland Springs Elementary School was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Highland Springs Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The square footage of the building is 67,063 square feet.

History and Current Status

Location

600 Pleasant St.

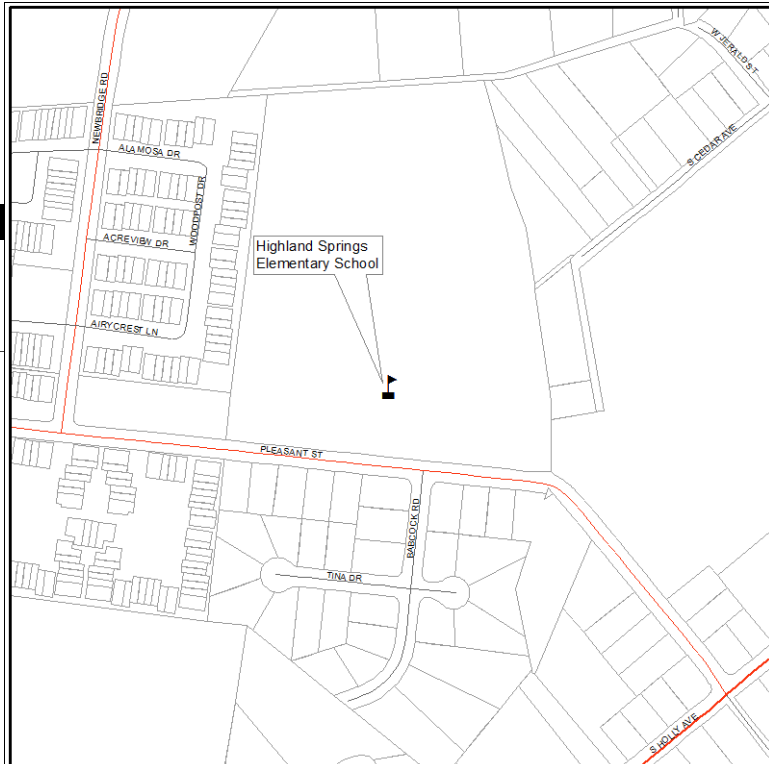
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	2,074,873
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	18,518,965
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,380,334
Furniture and Fixtures	0	0	0	0	599,148
Total Request	\$0	\$0	\$0	\$0	\$22,785,186

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06746	Project Name: Carver ES Renovation
Department: Education	Department Priority: 8
Project Type: Building Improvement	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

The Carver Elementary School Renovation project is a facility update. Carver Elementary School was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Carver Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The square footage of the building is 61,407 square feet.

History and Current Status

Location

1801 Lauderdale Drive

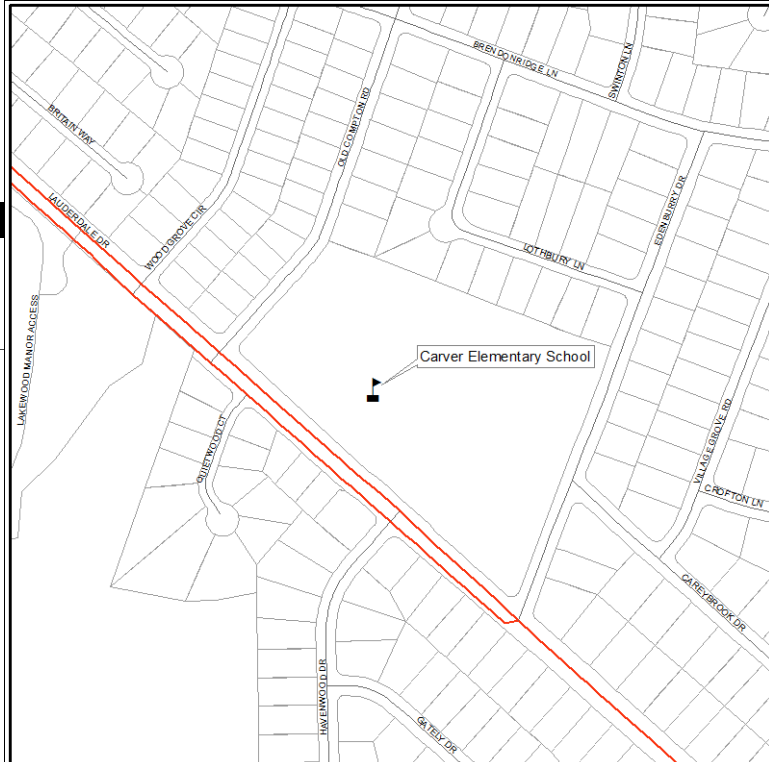
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,753,948
Land	0	0	0	0	0
Site Improvements	0	0	0	0	211,866
Construction	0	0	0	0	15,538,904
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,358,307
Furniture and Fixtures	0	0	0	0	548,616
Total Request	\$0	\$0	\$0	\$0	\$19,411,641

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

FIRE

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Fire

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
13002	Staples Mill Fire Station	1	2,000,000	8,000,000	0	0	0	10,000,000
06366	Fire Station #1 Replacement	1	0	2,638,488	8,479,184	0	0	11,117,672
13003	Eastgate/Newbridge Fire Station	1	0	0	0	1,600,000	8,000,000	9,600,000
06177	Fire Station #6 Replacement	1	0	0	0	0	10,694,293	10,694,293
Total			2,000,000	10,638,488	8,479,184	1,600,000	18,694,293	41,411,965

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 13002	Project Name: Staples Mill Fire Station
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2019
District: Brookland	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This facility would have a foot print of an 11,000 square foot building with operational and administrative space. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include three drive-thru bays, an area designated for training/conferences, a day room, three administrative offices, outdoor storage, a day room, and a fitness room. This station would house an engine and a fire medic unit. This station would staff twenty-three personnel - one Command Officer, one Captain, three Lieutenants, and eighteen Firefighters.

Purpose and Need

Based on the current level of development and actual calls for service, the Staples Mill Firehouse is expected to handle 2,625 first-due emergency incidents per year, not including second-due responses into adjacent areas.

History and Current Status

This is the ninth year of submission for this project. This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

County-owned land near the Human Services building, off Willis Road

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	1,315,544	15,919	0	0	0
Land	0	0	0	0	0
Site Improvements	0	199,444	0	0	0
Construction	0	5,594,541	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	684,456	98,049	0	0	0
Furniture and Fixtures	0	2,092,047	0	0	0
Total Request	\$2,000,000	\$8,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$1,924,744
FY2022	\$1,924,744
FY2023	\$1,924,744

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$10,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06366	Project Name: Fire Station #1 Replacement
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2020
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

This project includes the purchase of five acres of land and the construction of a new Fire Station #1, which would be approximately 11,000 square feet. This station would be a brick and block building designed to meet current operational requirements and accommodate firefighting apparatus. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include four drive-thru bays, an area designated for training/conferences, a day room, three administrative offices, outdoor storage, a day room, and a fitness room. The units currently assigned to this station include an Engine, Ladder Truck, Technical Rescue Team, an ambulance, and Battalion Chief.

Purpose and Need

The current site is not conducive to future expansion due to the presence of a stream and the topography of the land. This station continues to experience water, parking, septic system, and living quarter issues. Due to facility capacity limitations, the Technical Rescue Team tractor trailer must be parked outside, exposed to the elements.

History and Current Status

This is the tenth year of submission for this project.

Location

Within the same area of the current fire station, which is located at 110 East Azalea Avenue

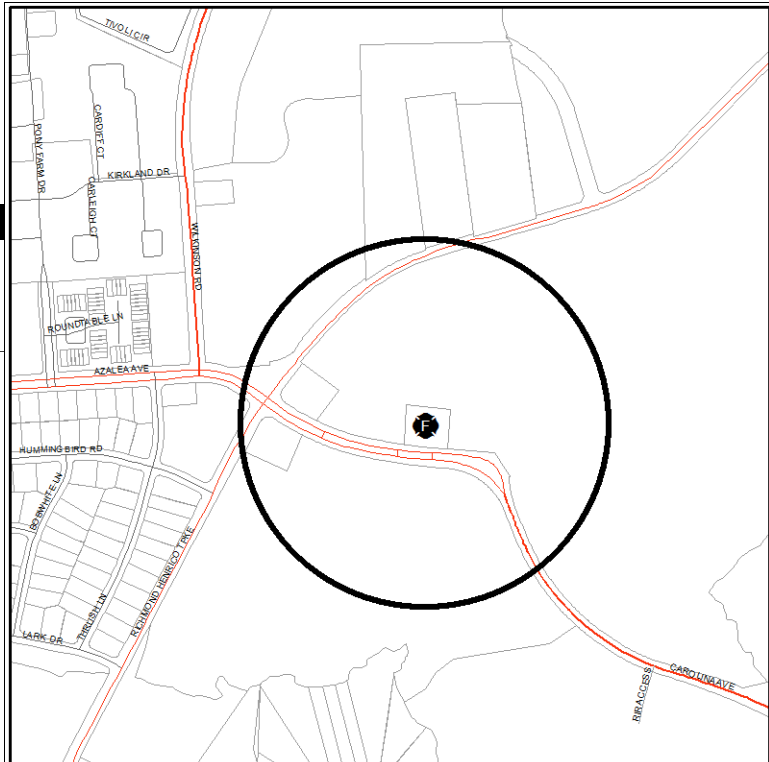
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	1,587,249	0	0	0
Land	0	1,051,239	0	0	0
Site Improvements	0	0	177,345	0	0
Construction	0	0	6,813,804	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	921,537	0	0
Furniture and Fixtures	0	0	566,498	0	0
Total Request	\$0	\$2,638,488	\$8,479,184	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$185,400
FY2023	\$185,400

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 2
Prior Request Amount: \$8,568,894

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 13003	Project Name: Eastgate/Newbridge Fire Station
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2022
District: Fairfield	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project includes the purchase of approximately five acres of land and the construction of a new Fire Station that would be located at or near Eastgate Mall and Newbridge Road, which would be approximately 11,000 square feet with operational and administrative space. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include three drive-thru bays, an area designated for training/conferences, a day room, three administrative offices, outdoor storage, a day room and a fitness room. The units currently assigned to this station include an Engine and a Fire Medic. This station would staff twenty-three personnel - one Command Officer, one Captain, three Lieutenants, and eighteen Firefighters.

Purpose and Need

Based on the current level of development and actual calls for service, the Eastgate Firehouse is expected to handle 2,689 first-due emergency incidents per year, not including second-due responses into adjacent areas.

History and Current Status

This is the fifth year of submission for this project. This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

Near Eastgate Mall and Newbridge Road

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,002,536	230,711
Land	0	0	0	597,464	0
Site Improvements	0	0	0	0	174,893
Construction	0	0	0	0	5,248,908
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	823,063
Furniture and Fixtures	0	0	0	0	1,522,425
Total Request	\$0	\$0	\$0	\$1,600,000	\$8,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 5
Prior Request Priority:	1
Prior Request Amount:	\$9,600,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06177	Project Name: Fire Station #6 Replacement
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2023
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project includes the purchase of five acres of land and the construction of a new Fire Station #6 within its current assigned response area. This facility would have a foot print of an 11,000 square foot building. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include three drive-thru bays, a conference area, a day room, three administrative offices, outdoor storage, and a fitness room. This station would house an engine, fire medic unit, and ladder truck. The estimated costs to renovate the existing structure is not cost effective due to compliance of the current ADA requirements, fire protection codes, building code regulations, as well as the inability to provide the desired space.

Purpose and Need

A new structure is needed due to insufficient space. It is not cost efficient to renovate the existing building. The station does not have drive through bays. Due to lack of space, fire apparatus must be moved each time an ambulance response is received.

History and Current Status

This is the thirteenth year of submission for this project.

Location

Same location area or Williamsburg Road area

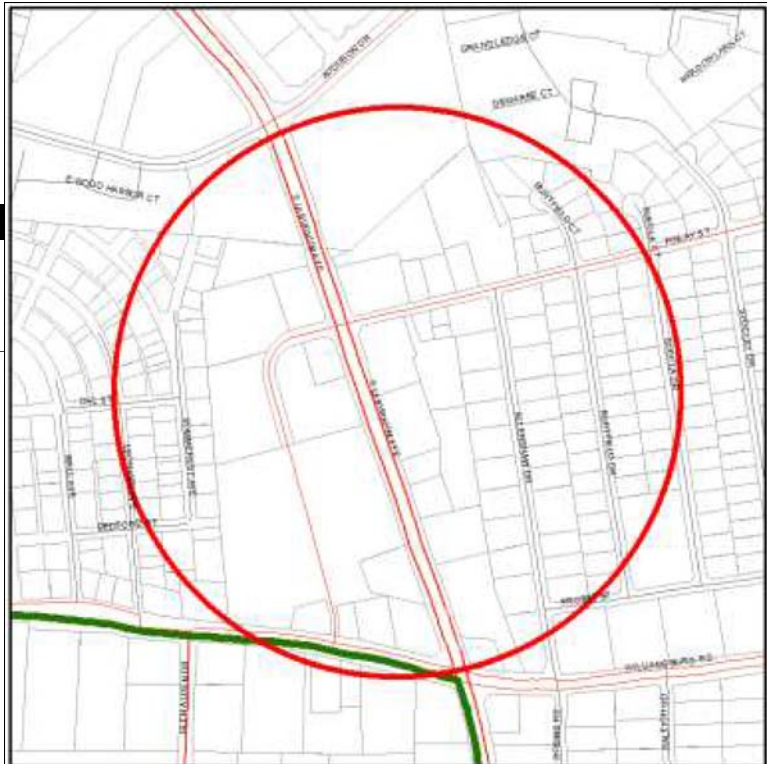
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,500,326
Land	0	0	0	0	845,605
Site Improvements	0	0	0	0	204,064
Construction	0	0	0	0	6,700,537
Direct Equipment	0	0	0	0	1,046,685
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	397,076
Total Request	\$0	\$0	\$0	\$0	\$10,694,293

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$8,537,068

CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

GENERAL SERVICES

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

General Services

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
00572 Mechanical Improvements	1	2,097,821	2,000,000	2,046,511	2,088,372	2,125,581	10,358,285
00425 Roof Replacement and Rehabilitation	2	857,917	1,527,403	927,915	984,964	950,000	5,248,199
00423 Pavement Rehabilitation	3	900,000	967,500	990,000	1,010,250	1,028,250	4,896,000
06477 Small Project Improvements and Renovations	4	500,000	500,000	500,000	500,000	500,000	2,500,000
01198 Energy Management	5	500,000	500,000	500,000	500,000	500,000	2,500,000
01199 County Generator Program	6	900,000	967,500	990,000	1,010,250	1,028,250	4,896,000
06096 Human Services Building Renovations	7	3,795,621	0	0	0	0	3,795,621
06347 Circuit Court Renovation	8	8,537,636	0	0	0	0	8,537,636
08563 Library HQ Streambank Restoration	9	408,513	0	0	0	0	408,513
00612 Administration Infill Building	1	0	2,223,704	15,846,563	0	0	18,070,267
08562 Old Fairfield Library Renovation	2	0	612,880	3,774,798	0	0	4,387,678
08560 Admin Building New Agencies Renovation	1	0	0	725,190	4,585,971	0	5,311,161
08599 Woodman Police & Fire Installation Shop	2	0	0	1,154,244	7,634,518	0	8,788,762
06103 CAM East & Road Crew Building	3	0	0	4,539,532	19,893,403	0	24,432,935
07036 East Government Center Swing Building	1	0	0	0	1,829,916	10,640,628	12,470,544
08561 Eastern Government Center Renovations	2	0	0	0	0	6,185,477	6,185,477
Total		18,497,508	9,298,987	31,994,753	40,037,644	22,958,186	122,787,078

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00572	Project Name: Mechanical Improvements
Department: General Services	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

The Mechanical Improvement Program was established to replace older mechanical/electrical systems and equipment essential to the efficient operation of County facilities. The program addresses critical needs in the first year and provides a road map for potential needs in future years. Jail East chiller 1 of 2, Jail West chiller 2 of 2, Jail East air handlers, Juvenile Courts RTU (8) , Admin elevator rehab, Administration Annex chiller 2 of 2.

Purpose and Need

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.

History and Current Status

FY18 projects includes 8 Jail East air handlers, Fairfield Library air handlers, Jail West chiller #2, Administration elevator rehab, Cultural Arts Center chiller, Courthouse chiller #2, Administration chiller #1, Administration Annex chiller #2.

Location

Various County Facilities

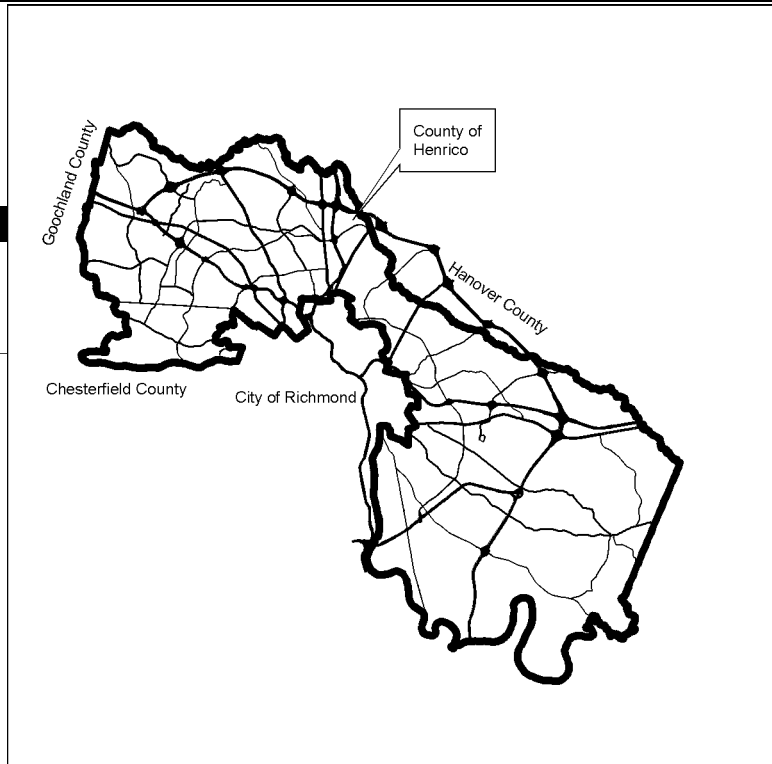
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	378,814	285,478	292,117	298,093	303,404
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,483,020	1,479,151	1,513,549	1,544,508	1,572,027
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	235,987	235,371	240,845	245,771	250,150
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,097,821	\$2,000,000	\$2,046,511	\$2,088,372	\$2,125,581

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$3,300,164

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00425	Project Name: Roof Replacement and Rehabilitation
Department: General Services	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

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 recently renovated Recreation & Parks Main Office Building (Old Dumbarton Library), Fairfield Library and the flat roof section at North Park Library.

Purpose and Need

General Services maintains over 1.5+ million square feet of roofing. 75,000 square feet of roofing should be replaced each year to keep up with the average twenty year roof life expectancy. This request addresses 67,763 square feet of roof replacement.

History and Current Status

Prior funding addressed roof replacements for the Second Stage and Flat Roofs at the Cultural Arts Center, Mental Health Metal Roof Recoating, Parking Deck and Connector Roofs and the Public Safety Building.

Location

Various County Facilities

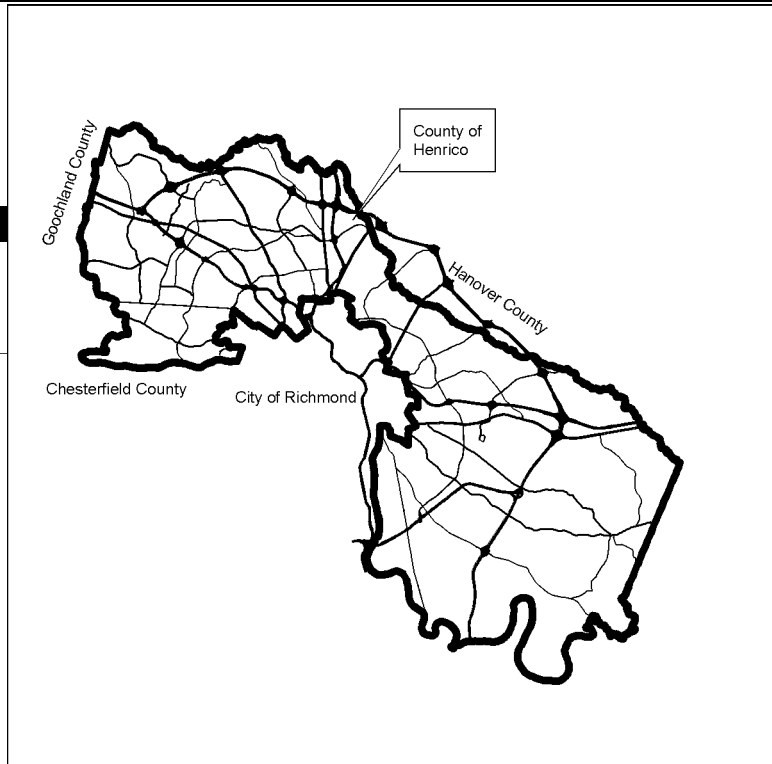
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	166,173	291,688	168,312	153,428	150,278
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	618,721	1,108,160	682,708	747,750	712,593
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	73,023	127,555	76,895	83,786	87,129
Furniture and Fixtures	0	0	0	0	0
Total Request	\$857,917	\$1,527,403	\$927,915	\$984,964	\$950,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$675,314

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00423	Project Name: Pavement Rehabilitation
Department: General Services	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

Due to the amount of pavement and sidewalks at facilities throughout the County, the continuation of an on-going project to reconstruct and rehabilitate select sites is requested. Issues to be addressed include heaving/structural failure of concrete, aprons and drives, fatigue cracking/delaminating of asphalt surfaces, water penetration, depressions, spalling sidewalks, and other potential problems.

Purpose and Need

Currently there are a number of pavement projects in the rehabilitation plan. The FY18 request addresses proposed rehabilitation projects that include the repavement of the East Government Center Parking Lots, West Government Center Parking Lots in select areas and sidewalk concrete repair and striping.

History and Current Status

FY 2018 requests included the milling and replacement of pavement at Public Safety Parking Lot, Training Center Parking Lot, Administration Parking Lot and select sidewalk/patio concrete repair.

Location

Various County Facilities.

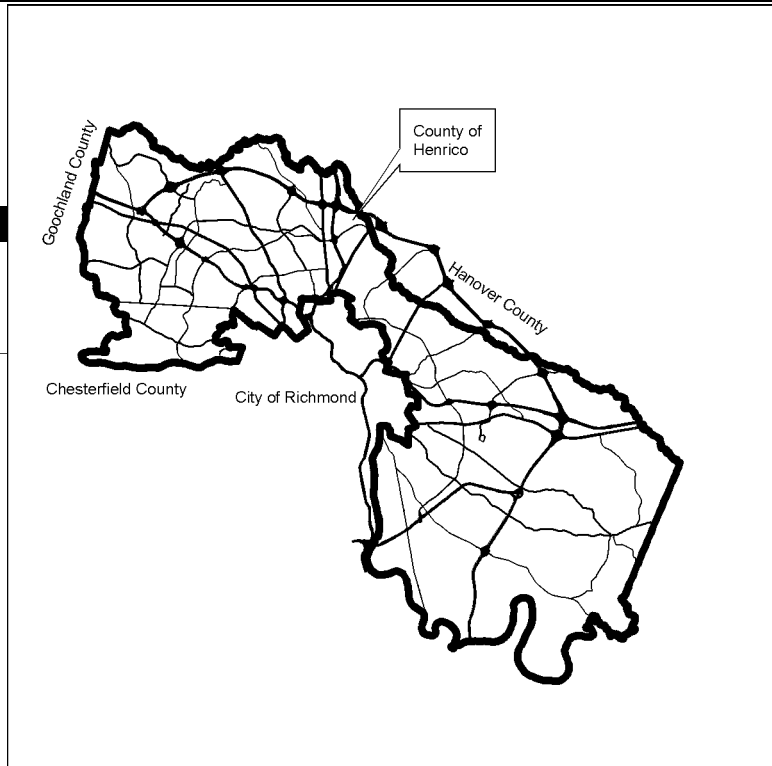
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	134,091	144,148	147,500	150,517	153,199
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	690,552	742,343	759,607	775,145	788,956
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	75,357	81,009	82,893	84,588	86,095
Furniture and Fixtures	0	0	0	0	0
Total Request	\$900,000	\$967,500	\$990,000	\$1,010,250	\$1,028,250

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$845,486

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06477	Project Name: Small Project Improvements and Renovat
Department: General Services	Department Priority: 4
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides for small project improvements and renovations, such as: lighting, flooring, carpet, ceiling, and signage upgrades. Each year General Services is requested to assist agencies in making small improvements or renovations. This program will provide a need-based approach to addressing agency requests.

Purpose and Need

Changes in staffing or areas needing a small renovation are often requested by County agencies each year. To more effectively manage these small request General Services is proposing Small Projects as a limited program.

History and Current Status

FY18 was the first year of funding for this project.

Location

County Wide

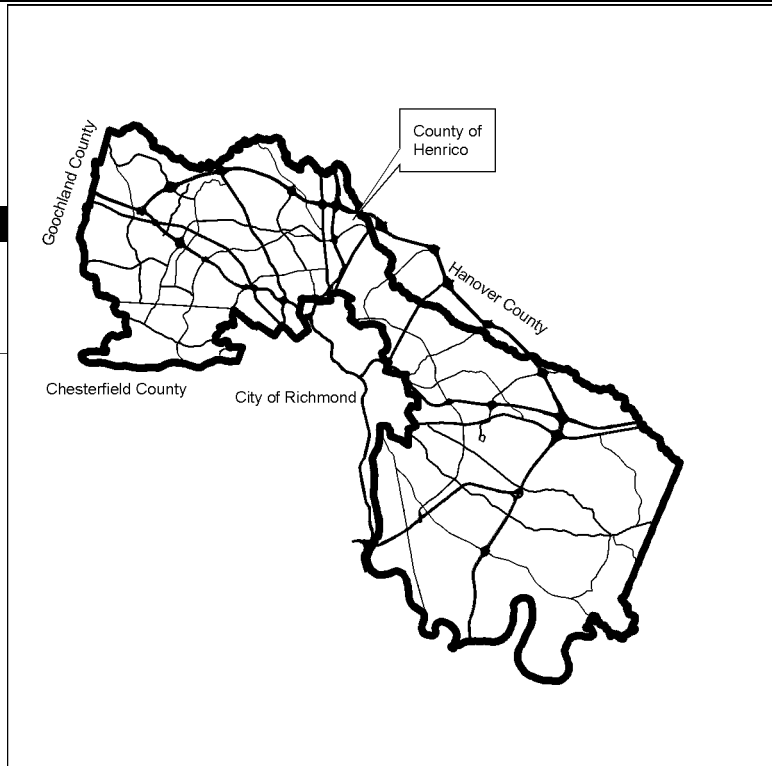
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	90,344	90,344	90,344	90,344	90,344
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	353,433	353,433	353,433	353,433	353,433
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	56,223	56,223	56,223	56,223	56,223
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 4
Prior Request Amount: \$400,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 01198	Project Name: Energy Management
Department: General Services	Department Priority: 5
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: No Funding Source

Description and Scope

Annual funding to continue Energy Management program that provide energy efficiency improvements through lighting, HVAC and other upgrades. The Energy Management program targets projects that provide a less than 5 year ROI from energy savings.

Purpose and Need

Energy improvements will provide measurable savings to the County when compared to current energy use. The ultimate goal of the energy management projects is the reduction of energy use, and cost savings for the County as well as the improvement of structures, equipment, and services.

History and Current Status

Funding for this project was appropriated in FY05, FY06, FY08, and FY17. The project has been submitted annually since FY05.

Location

Various County facilities

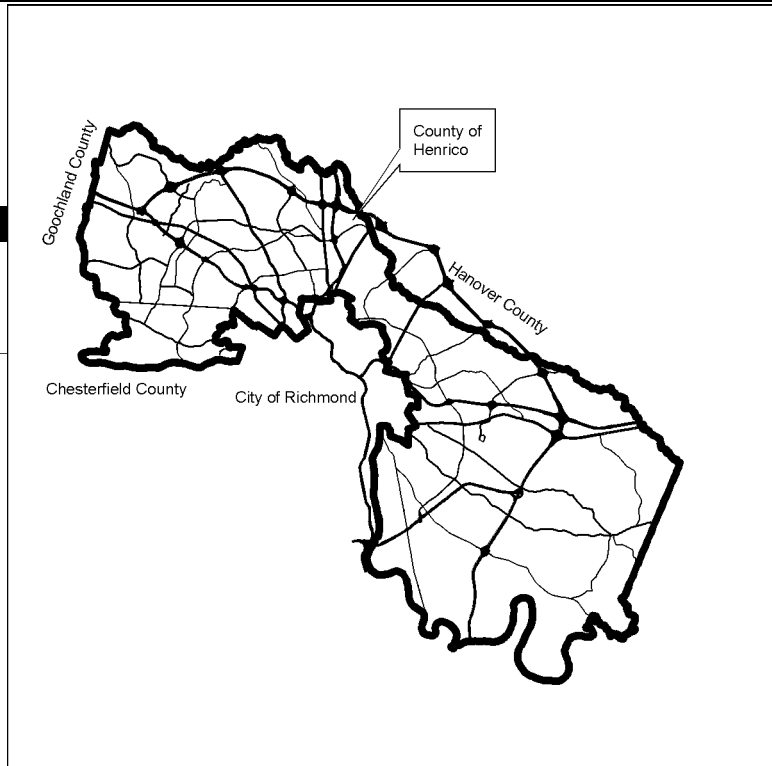
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	78,882	78,882	78,882	78,882	78,882
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	379,812	379,812	379,812	379,812	379,812
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	41,306	41,306	41,306	41,306	41,306
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	6
Prior Request Amount:	\$350,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 01199	Project Name: County Generator Program
Department: General Services	Department Priority: 6
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project consists of adding generators in select areas of need throughout the County. The year one project will provide for emergency generator for the Cultural Arts Center to support emergency power functions, including site lighting which will increase security during power outages. Years 2 through 5 anticipate replacement of generators that will reach the end of their serviceable life.

Purpose and Need

The Cultural Arts Center is currently supported by a battery system that has had service issues and is expensive to maintain. A new generator will provide a more reliable emergency power and replace the aging battery-based system.

History and Current Status

Funding for this project was appropriated in FY05, FY06, FY08, FY09, and FY11. This project has been submitted annually since FY14.

Location

Countywide

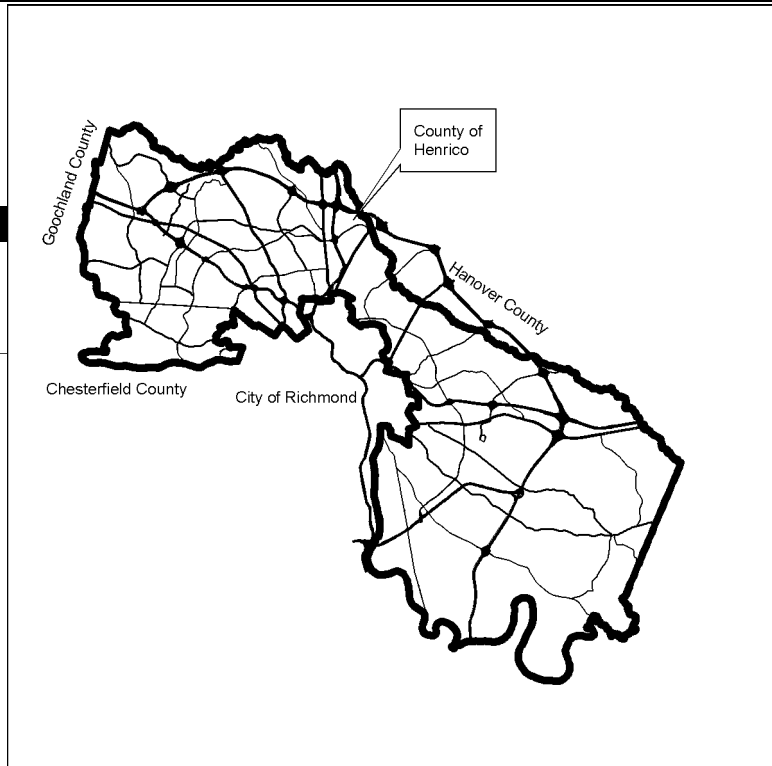
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	134,091	144,148	147,500	150,517	153,199
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	690,552	742,343	759,607	775,145	788,956
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	75,357	81,009	82,893	84,588	86,095
Furniture and Fixtures	0	0	0	0	0
Total Request	\$900,000	\$967,500	\$990,000	\$1,010,250	\$1,028,250

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 8
Prior Request Amount: \$806,826

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund 21 Capital Projects Fund

Project No: 06096	Project Name: Human Services Building Renovations
Department: General Services	Department Priority: 7
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

The proposed relocation of Recreation and Parks, Virginia Cooperative Extension, and Henricoplis Soil and Water Conservation District Offices out of the Human Services Building will provide needed space for expansion and growth. The increase in available space in the Human Services Building will help alleviate crowding, accommodate additional staff positions and provide for anticipated growth in Social Services, the Health Department, Community Corrections, and Drug Court.

Purpose and Need

The Human Services Building is currently overcrowded because of the poor space usage. The proposed renovation would realign space in accordance with the new space standards and thereby help build efficiency. The proposed renovation would better position the agencies to provide necessary services in the most efficient manner.

History and Current Status

This project was introduced in the August 2003 Government Center Programming and Land Utilization Study that included the phased renovation of the Human Services Building.

Location

8600 Dixon Powers Drive

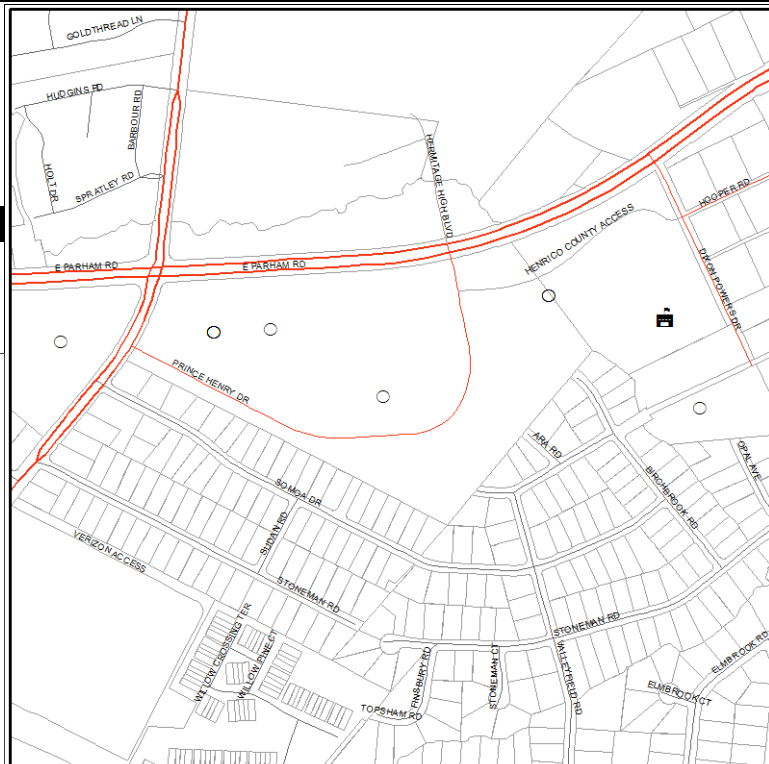
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	131,507	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,777,622	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	579,891	0	0	0	0
Furniture and Fixtures	306,601	0	0	0	0
Total Request	\$3,795,621	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 7
Prior Request Amount: \$4,230,621

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06347	Project Name: Circuit Court Renovation
Department: General Services	Department Priority: 8
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides for the renovation of the current five circuit courtrooms and the construction of a sixth circuit courtroom. It is anticipated the Municipal library will move to a new location and the Jury Room will be relocated into that space. The vacated Jury Room will be the location for the sixth circuit courtroom. The current Sheriff's office will become a new Judges Chamber. The Sheriff's Office will be relocated. The project also includes security improvements to separate inmates from Judges and staff while being escorted between the courtrooms and holding cells.

Purpose and Need

The majority the circuit courtrooms are in need of renovation to bring the courtroom up to date with current courtroom standards, including ADA access, new technology for A/V systems, improved lighting and more efficient bench operation.

History and Current Status

This is the first year this project has been requested in the CIP.

Location

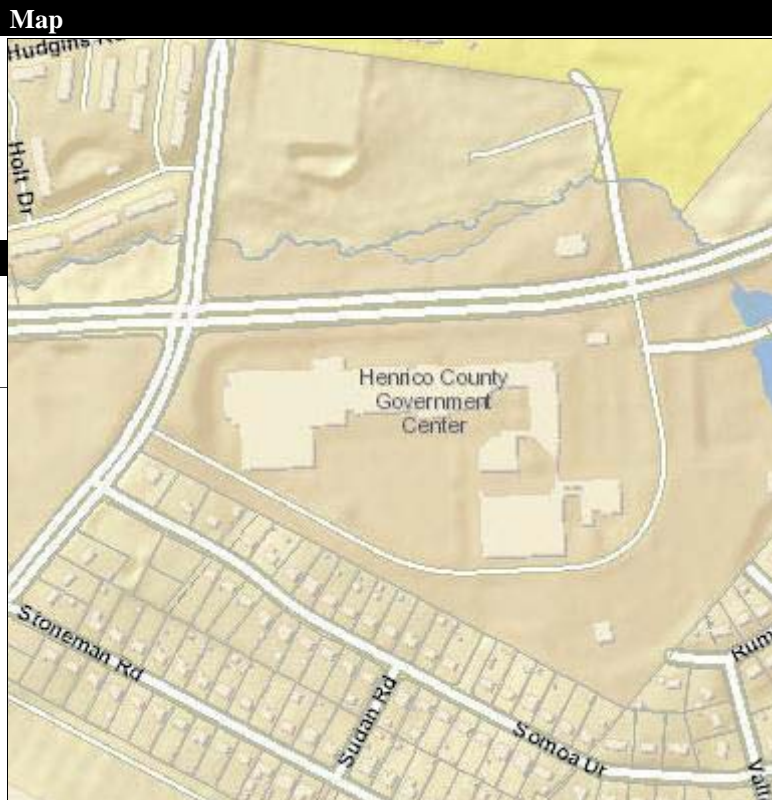
Courts Building, West Government Center

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	6,940,153	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	651,860	0	0	0	0
Furniture and Fixtures	945,623	0	0	0	0
Total Request	\$8,537,636	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08563	Project Name: Library HQ Streambank Restoration
Department: General Services	Department Priority: 9
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project is required to stabilize the eroding streambank that runs between the Library Headquarters and the Tuckahoe Library Parking Lot. The scope of work consists of clearing and grubbing no more than one acre of large trees on both sides of a stream. The stream channel would be regraded and stabilized with rip rap. The banks would be graded and stabilized with new vegetation. A new manhole and 15" storm piping would be added to direct existing storm water to the stabilized channel. The work must be completed prior to the expiration date of the current VSMP General Permit, which is June 2019.

Purpose and Need

During and after the time the Library Headquarters was being renovated increasing streambank erosion became a concern to DPW. Initial engineering was undertaken as part of the Library Headquarters project. This project continues the effort to address streambank restoration to stabilize and repair erosion.

History and Current Status

This is the second year that this project has requested funding.

Location

Between Library HQ and Tuckahoe Library, 1720 North Parham Road

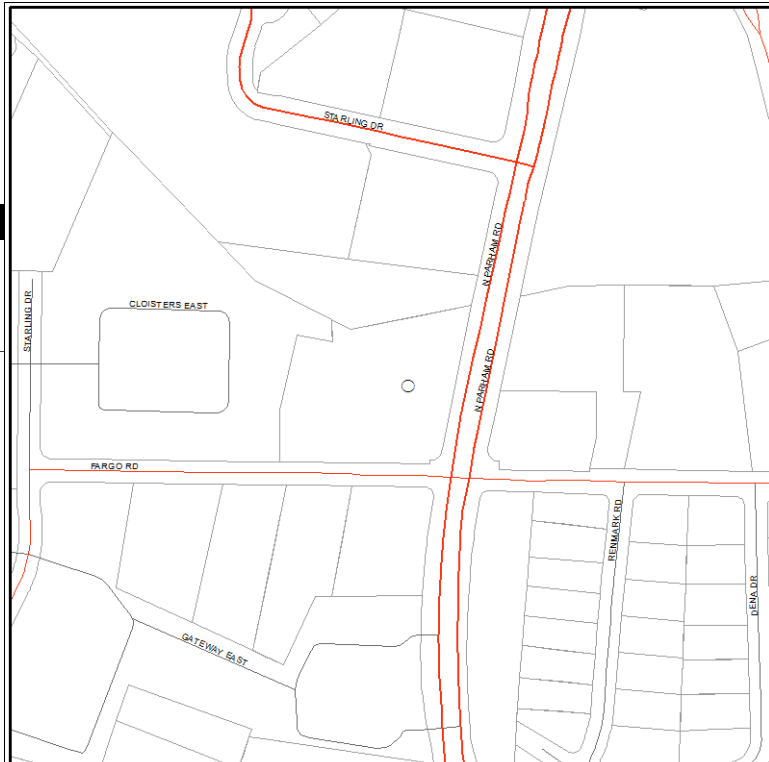
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	26,902	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	327,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	54,611	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$408,513	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 10
Prior Request Amount: \$393,832

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00612	Project Name: Administration Infill Building
Department: General Services	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project would expand the Administration Building to accommodate the relocation of Finance Administration, the Budget Office, General Services, and the expansion of Human Services into a three-story, 33,000 square foot building, thereby providing space in the Administration Building for District and Circuit Court growth.

Purpose and Need

In order to accommodate departmental growth and to provide expansion space for the courts building, this building addition is being proposed. This approach is preferred as a post Best Plaza solution to address a portion of the county's space needs.

History and Current Status

This is the second year for this project request. The Best Plaza Study identified a need for 170,000 GSF in new square footage to accommodate moving the majority of agencies out of leased space and to accommodate anticipated agency growth. This facility implements a portion of the overall facilities plan and ultimately requires relegated projects for the vacated office space it creates.

Location

4301 E. Parham Road

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	2,223,704	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	12,713,382	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	1,729,709	0	0
Furniture and Fixtures	0	0	1,403,472	0	0
Total Request	\$0	\$2,223,704	\$15,846,563	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$297,330
FY2023	\$297,330



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$2,015,252

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08562	Project Name: Old Fairfield Library Renovation
Department: General Services	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

General building renovation, excluding CRWP, of 16,000 SF. Improvements to include 24,000 SF mechanical distribution system upgrades including new air handler and controls. Improvements will also include sprinkler system upgrades, new building interior finishes, upgraded restrooms, parking lot replacement, new site lighting, and replacement of the existing roof.

Purpose and Need

To provide additional space for Henrico County government offices and related support spaces.

History and Current Status

This is the first year this project has been requested.

Location

1001 North Laburnum Avenue

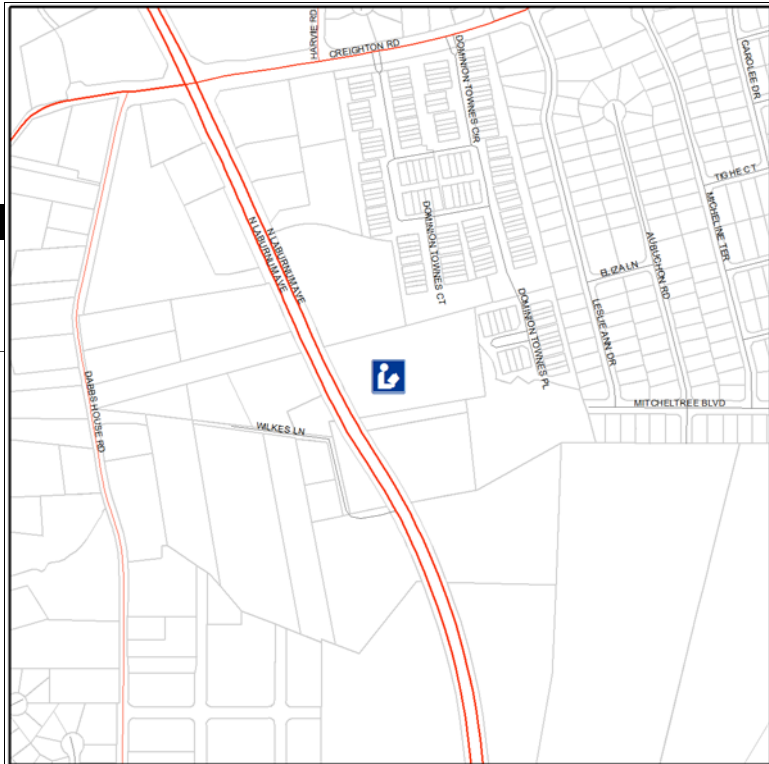
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	612,880	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	2,805,306	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	453,707	0	0
Furniture and Fixtures	0	0	515,785	0	0
Total Request	\$0	\$612,880	\$3,774,798	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08560	Project Name: Admin Building New Agencies Renovatio
Department: General Services	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

Renovate 20,000 square feet in the Administration Office Building to accommodate the relocation of the Sheriff's Administrative Offices. This project would start after the proposed Administration Infill Building is completed. It is anticipated that an additional 4,000 square feet will be available for another agency.

Purpose and Need

There is a need to expand inmate housing at Jail West. Because expansion at Jail West is difficult and costly the relocations of the Sheriff Office's into available administration building space is a more cost effective alternative.

History and Current Status

This request was, in part, was submitted last year under the same project number 08560 as Sheriff's Office Relocation.

Location

4301 E. Parham Road

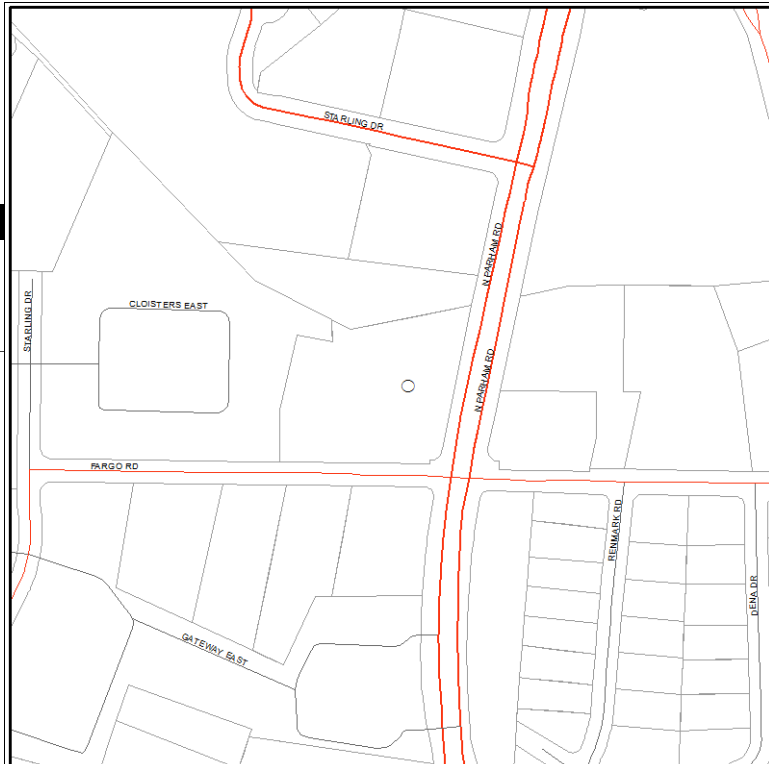
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	725,190	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	3,316,892	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	542,634	0
Furniture and Fixtures	0	0	0	726,445	0
Total Request	\$0	\$0	\$725,190	\$4,585,971	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08599	Project Name: Woodman Police & Fire Installation Shop
Department: General Services	Department Priority: 2
Project Type: Building (New)	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project provides for a pre-engineered metal service and storage building close to the Central Automotive Maintenance Building that would house Police and Fire vehicle communication system installation and indoor vehicle storage. The building will accommodate 12 bays to house Police communication installations, Fire apparatus storage, restrooms, offices, storage and associated parking. The project requires the relocation of some school bus parking to provide a building site for the new building. A new two lane bridge with single sidewalk over North Run Creek and to build additional parking in the area that is currently used to handle miscellaneous road/utility materials is included. A road would connect the bridge to the new parking and then extend towards Mountain Road to allow for a third access route to the Woodman Road.

Purpose and Need

The proposed Police & Fire Installation Shop address the increasing need for space to accommodate vehicle communication equipment by the Police Communications Department. Fire vehicles also require communications systems installations, but also need to be housed in a heated building to keep from freezing in the winter.

History and Current Status

This is a new request.

Location

Woodman Road Complex

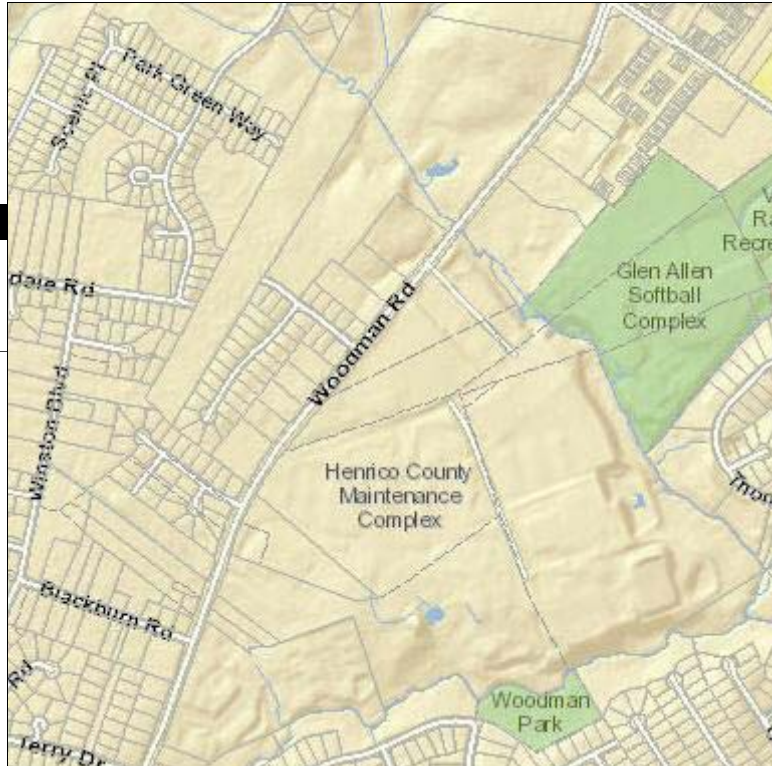
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	1,154,244	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	6,710,855	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	850,201	0
Furniture and Fixtures	0	0	0	73,462	0
Total Request	\$0	\$0	\$1,154,244	\$7,634,518	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$151,368

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06103	Project Name: CAM East & Road Crew Building
Department: General Services	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

The East End Depot, occupied by Central Automotive Maintenance (CAM) and Department of Public Works Road Crew Building, is aging and has inadequate space, equipment access, site circulation and parking to serve today's fleet. The more recent replacement of the DPW Equipment Sheds, Spreader Racks & Salt Dome provided improvements to the Dabbs House Depot, however the CAM/DPW Crew Building concerns remain. This project provides for the relocation of the CAM East operations and building to a new unidentified site, demolition of the existing CAM/DPW Crew Building and replacement with a new DPW Crew and Maintenance Building at Dabbs House Road.

Purpose and Need

The proposed CAM and DPW facilities would provide for improved operations, maintenance and repair of vehicles and equipment. Public Works would be provided with better access and facilities for maintenance and storage of their vehicles and equipment.

History and Current Status

Location

Eastern Henrico County

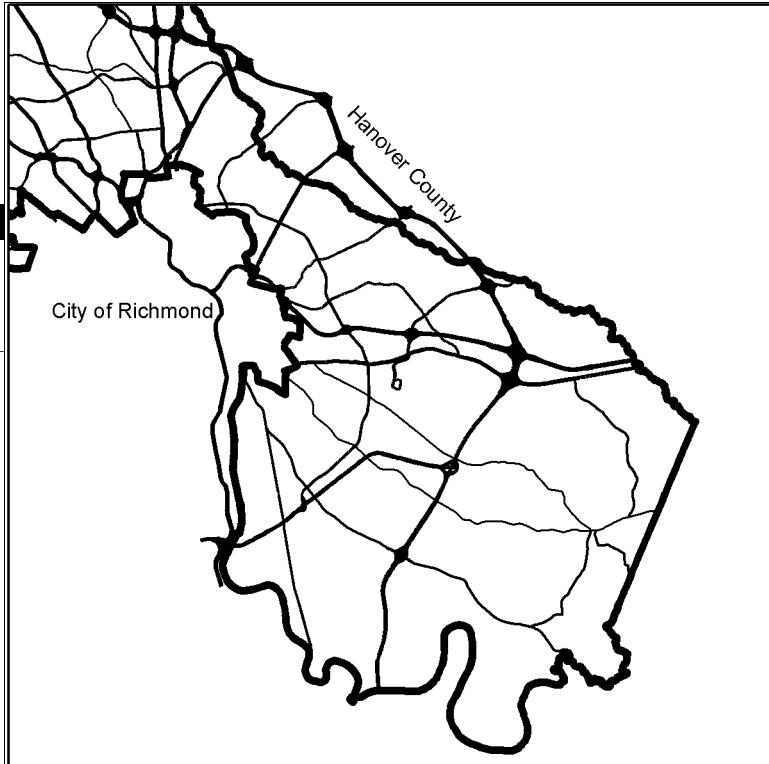
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	2,660,461	0	0
Land	0	0	1,879,071	0	0
Site Improvements	0	0	0	772,913	0
Construction	0	0	0	15,574,702	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	2,018,226	0
Furniture and Fixtures	0	0	0	1,527,562	0
Total Request	\$0	\$0	\$4,539,532	\$19,893,403	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$592,858

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$21,873,524

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 07036	Project Name: East Government Center Swing Building
Department: General Services	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

This proposed 18,000 SF building would provide office space for Henrico County Schools Administrative Offices utilizing the new county office space standards. The Eastern Government Center has ample space to accommodate the facility. This "swing" building allows for the vacation of a portion of the existing Henrico County Schools Administrative Offices to allow for a needed renovation in phases. Once renovations are completed the swing building may be able to accommodate the Transportation and Nutrition Services offices to remove them from leased space.

Purpose and Need

This facility would ultimately help the County to move select agencies from leased space into a county owned facility. Related projects may be required to address proposed renovations of related spaces.

History and Current Status

This is a revised FY15 project request. The Best Plaza Study identified a need for 170,000 GSF in new square footage to accommodate moving the majority of agencies out of leased space and to accommodate anticipated agency growth. This facility implements a portion of the overall facilities plan by positioning space needed for the renovation of Henrico County Public Schools Administrative Offices.

Location

Eastern Henrico County

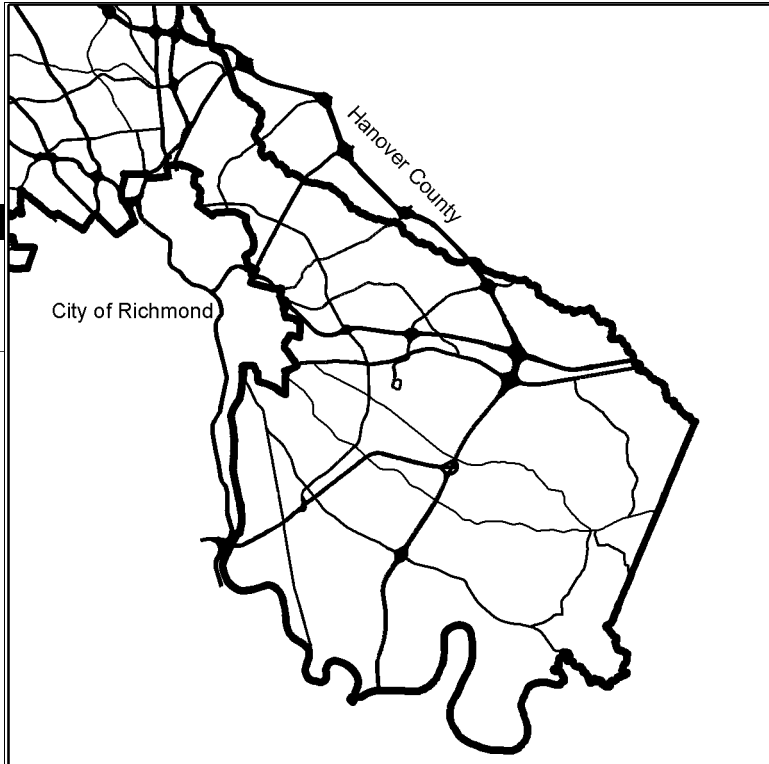
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,829,916	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	8,535,049
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,140,093
Furniture and Fixtures	0	0	0	0	965,486
Total Request	\$0	\$0	\$0	\$1,829,916	\$10,640,628

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$10,801,489

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08561	Project Name: Eastern Government Center Renovations
Department: General Services	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2023
District: General Government	Revenue Source: No Funding Source

Description and Scope

Renovate the existing General Government Agency lobby & offices after they are relocated into the new East Government Center Swing Building. Areas to be renovated will provide additional space to Henrico County Public Schools. Project includes the reconfiguration/renovation of the lobby, two meeting rooms, restrooms and breakroom. Project uses general office type space for the remaining cost basis.

Purpose and Need

To accommodate general growth of county government and to provide expansion for Henrico County Public Schools. The proposed improvements will better address the separation of public service areas and provide improved customer service.

History and Current Status

This is the first year this project has been requested.

Location

3820 East Nine Mile Road

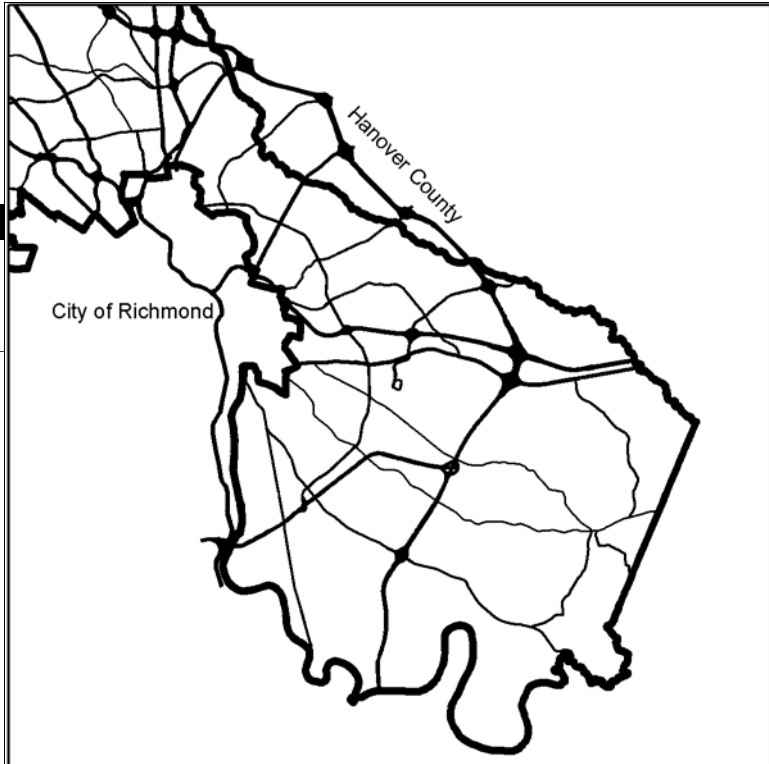
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	879,699
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	3,904,526
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	631,670
Furniture and Fixtures	0	0	0	0	769,582
Total Request	\$0	\$0	\$0	\$0	\$6,185,477

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

INFORMATION TECHNOLOGY

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Information Technology

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
06481 Information Technology Projects	1	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Total		2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06481	Project Name: Information Technology Projects
Department: Information Technology	Department Priority: 1
Project Type: Technology Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides funding for the core computer infrastructure for Henrico County. This infrastructure is the backbone of every technology in use. This includes virtualization infrastructure, backup storage, storage area network upgrades, upgrade of specialized hardware such as firewall and network edge equipment, security related hardware and software, and database redundancy. This project maintains equipment/software, which is not normally refreshed yearly but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting for the Oracle EBS and other ad-hoc IT related County consulting.

Purpose and Need

The decision to replace computer hardware and software or continue with an existing, but aging, infrastructure is difficult. If products are not upgraded in a timely manner, solutions can be plateaued on obsolete hardware and software making an eventual migration more difficult and costly. This project will continue to allow system-wide computer hardware and software to be replaced in a regular manner.

History and Current Status

This is the eleventh year that this project has been submitted.

Location

Countywide

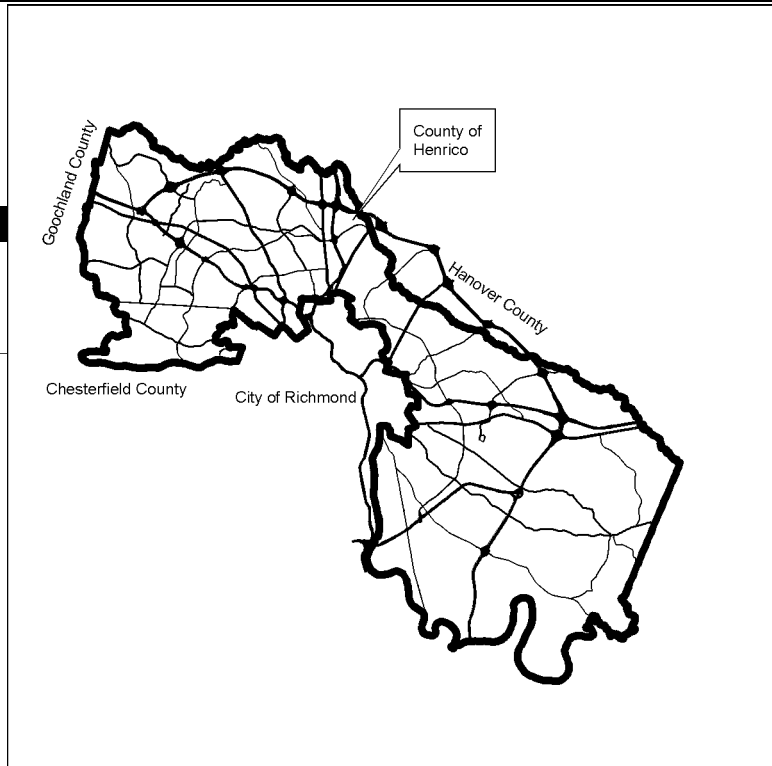
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$900,000



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

INFORMATION TECHNOLOGY - GIS

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Information Technology - GIS

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
00429 Geographic Information System	1	150,000	150,000	150,000	150,000	150,000	750,000
Total		150,000	150,000	150,000	150,000	150,000	750,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00429 **Project Name:** Geographic Information System
Department: Information Technology - **Department Priority:** 1
Project Type: Technology Improvement **Fiscal Year:** 2019
District: General Government **Revenue Source:** General Fund

Description and Scope

The current budget assumes updates to the County’s aerial orthophotography, planimetric base map, and topography on a regular recurring cycle. The County’s GIS Strategic Guiding Plan sets a goal of an update of at least every other year for aerial orthophotography and every three to five years for the planimetric and topography data. This frequency is necessary to support the needs of the various internal agencies in the County. The primary purpose of this project is to support the update cycles of the County’s base map datasets. These updated base map layers have become integral tools of the County. Some of the more prominent uses of the base map data include real estate tax parcel mapping, impervious surface calculations, and public safety routing and pre-planning.

Purpose and Need

To increase the level of service delivery and efficiency of County agencies by providing current and accurate geographic information and by integrating the GIS with our information systems to empower staff to access and efficiently analyze information.

History and Current Status

Initial mapping efforts accomplished in 1998. Since that time, the datasets have been updated on a regular basis. This is a recurring project that is included in the Capital Improvement Program each year due to the importance of maintaining accurate and current base map data.

Location

General Government

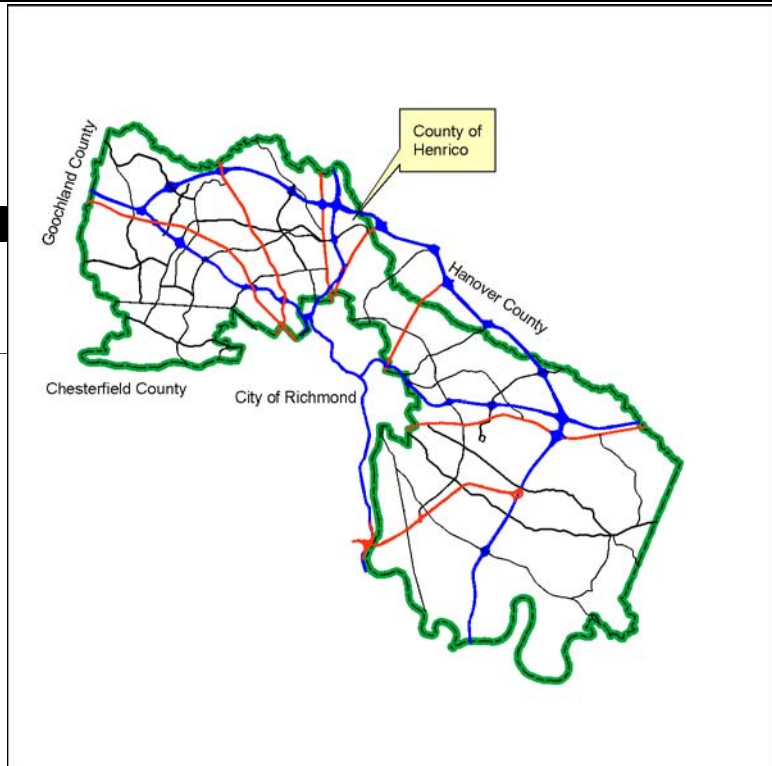
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	150,000	150,000	150,000	150,000	150,000
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$150,000



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

MENTAL HEALTH

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Mental Health

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
06662 Woodman Road Expansion Construction	1	0	0	1,627,518	12,405,337	0	14,032,855
Total		0	0	1,627,518	12,405,337	0	14,032,855



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

POLICE

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Police

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
08350	Evidence Storage Facility	1	588,459	4,925,161	0	0	0	5,513,620
08567	Police East Station	2	1,202,406	12,822,348	0	0	0	14,024,754
06730	Tactical Training Facility	1	0	254,917	1,673,575	0	0	1,928,492
08568	Police Investigative Offices	1	0	0	1,059,510	8,984,488	0	10,043,998
08569	Police West Station	1	0	0	0	1,092,986	9,216,625	10,309,611
Total			1,790,865	18,002,426	2,733,085	10,077,474	9,216,625	41,820,475

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08350	Project Name: Evidence Storage Facility	
Department: Police	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2019	
District: General Government	Revenue Source: General Fund	

Description and Scope

Replace existing evidence storage area with a 7,640 square foot free standing evidence building. The building would be surrounded with alarmed and gated fencing, and be monitored 24/7 for security and fire threats. The building would include approximately 2,000 sq ft of administrative area, and 640 sq ft for a covered loading canopy. The administrative space includes offices and two separate lobby areas, one for citizens to pick up lost and stolen items, and one for Officers to package evidence and store evidence in lockers. The remaining 5,000 sq ft would be used to store evidence.

Purpose and Need

The existing evidence storage area is at capacity. Evidence must be maintained until final adjudication, and the process can be lengthy. Also, recent changes to State and Federal laws regarding evidence lengthened the time certain types of evidence must be retained. Doubling the available storage space combined with additional high density shelving would allow for ample storage space well into the future.

History and Current Status

The current 2,800 sf area is no longer conducive to storage due to small rooms and the disjointed shape. Capacity was increased during expansion and use of high density shelving in FY11. The number of items stored increases with the number of officers, and the space is at capacity. The past several years have seen large increases in numbers of items, and this trend is predicted to continue well into the future.

Location

To be determined

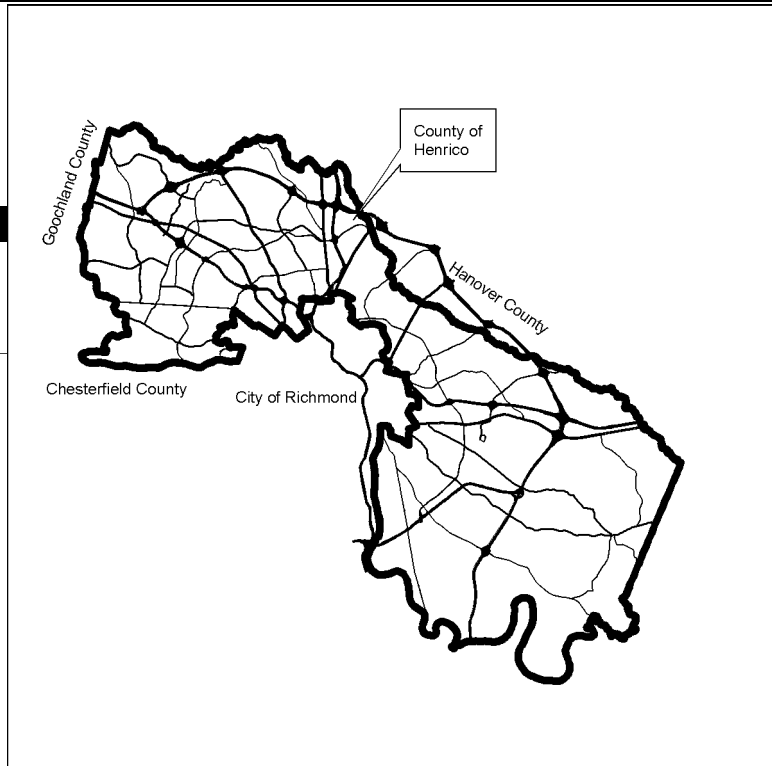
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	588,459	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	3,945,296	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	557,129	0	0	0
Furniture and Fixtures	0	422,736	0	0	0
Total Request	\$588,459	\$4,925,161	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$85,338
FY2022	\$85,338
FY2023	\$85,338

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$4,153,938

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08567	Project Name: Police East Station	
Department: Police	Department Priority: 2	
Project Type: Building (New)	Fiscal Year: 2019	
District: General Government	Revenue Source: No Funding Source	

Description and Scope

A replacement station is needed for the current Fair Oaks Station. A total of 27,500 square feet has been forecasted, which includes 16,000 square feet of Police Administrative space, 9,000 square feet of garage space, and 2,500 square feet of K9 Admin space. The project also consists of approximately one acre for a K9 Training Course. The new Station would house patrol, special operations with vehicles, and SWAT units. The garage space would consist of 3 pull-through bays.

Purpose and Need

The current space for the Fair Oaks Police Station is leased space, with the lease expiring in January of 2022. Staff has outgrown the current space and there is not enough parking to meet the needs of the station. Space for forty people and eighty parking spots is needed.

History and Current Status

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

Location

County owned property across from Fire Station 3

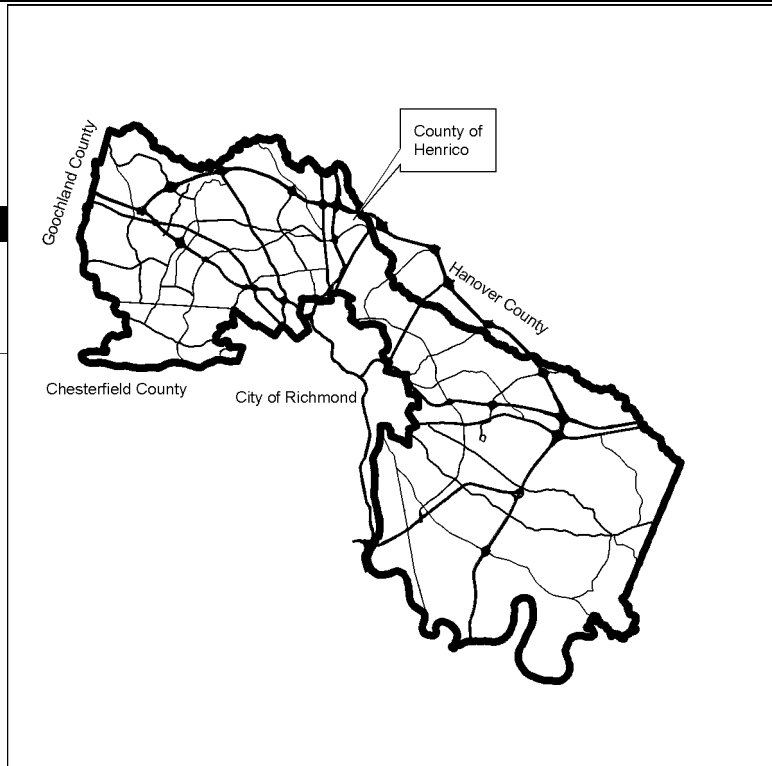
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	1,202,406	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	206,076	0	0	0
Construction	0	10,278,269	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	1,708,916	0	0	0
Furniture and Fixtures	0	629,087	0	0	0
Total Request	\$1,202,406	\$12,822,348	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$307,175
FY2023	\$307,175

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06730	Project Name: Tactical Training Facility	
Department: Police	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2020	
District: General Government	Revenue Source: No Funding Source	

Description and Scope

Construct a four level, 1,200 sq ft steel and concrete rappel tower on a concrete pad. Each side of the tower would have different configurations to provide a variety of training scenarios. Install a two story 4,000 sq ft training building with an instructor observation deck. The pre-fabricated building can be reconfigured to provide multiple training scenarios and is bulletproof.

Purpose and Need

To provide a tactical training facility to enhance officer safety by providing realistic training scenarios with live and simulated ammunition. The training scenarios conducted in the facility would be designed to provide officers with realistic exercises in a controlled training environment, focusing on enhancing officer's decision making skills and enhancing their confidence.

History and Current Status

Officer training currently conducted at various sites throughout the County and surrounding jurisdictions in ad hoc facilities typically not designed for this purpose. Project was first requested in FY2013-14. This is the sixth year that this project has been requested.

Location

Police Firing Range

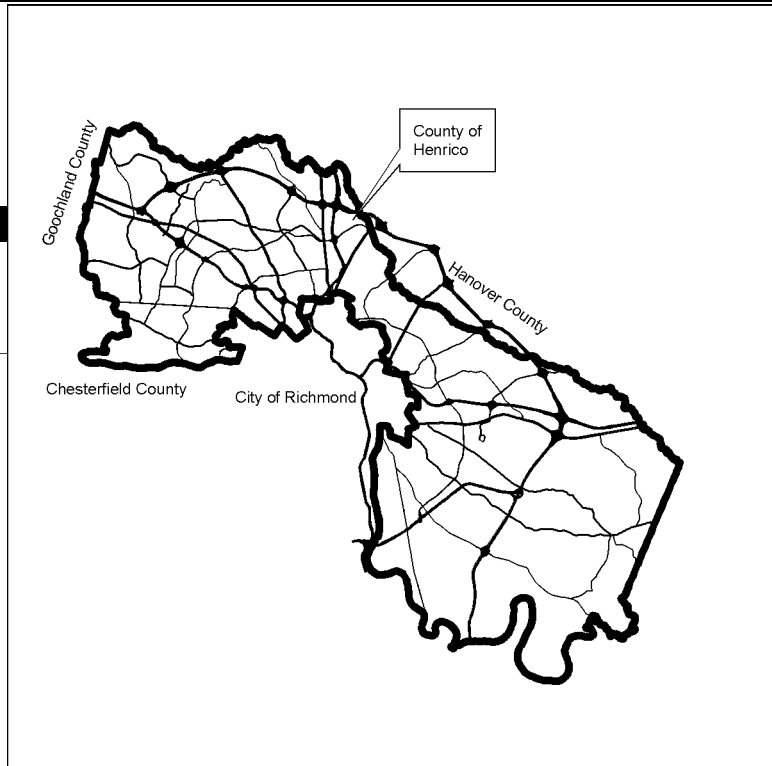
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	254,917	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,505,178	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	168,397	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$254,917	\$1,673,575	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$58,084
FY2023	\$58,084

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$1,471,368

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08568	Project Name: Police Investigative Offices	
Department: Police	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2021	
District: General Government	Revenue Source: No Funding Source	

Description and Scope

A replacement station for the current Innsbrook location would consist of 15,000 square feet, of which 9,000 square feet would be dedicated to Administrative space and 6,000 square feet of garage space. The station would be staffed by approximately forty people, with the majority being patrol officers. No public area or gym/training area is required. Parking for fifty vehicles is required.

Purpose and Need

The current facility in Innsbrook is too small for the current staff. Special operations vehicles have to be parked outside due to limited space. This facility can be located anywhere in the County.

History and Current Status

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

Location

TBD

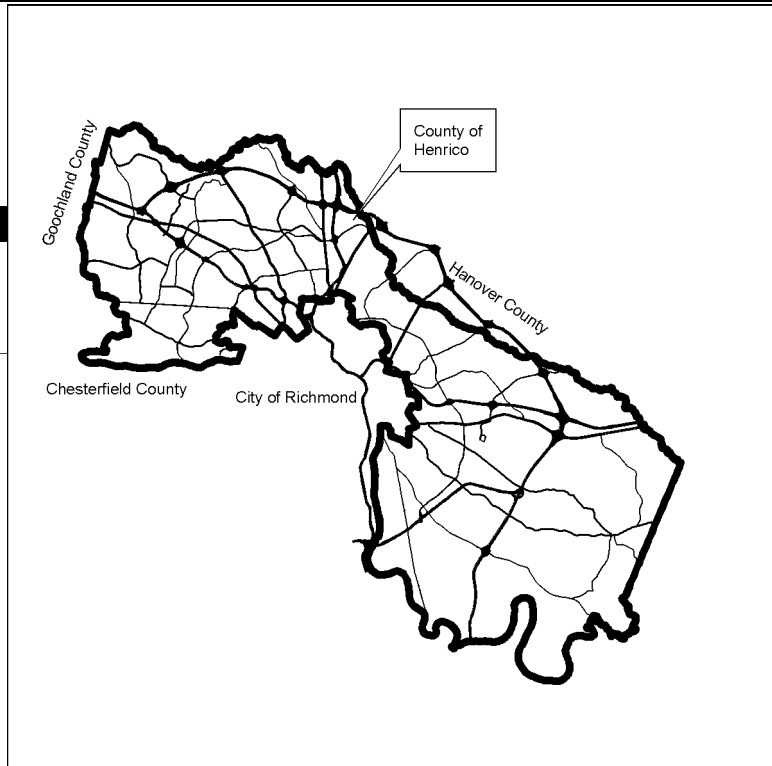
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	1,059,510	0	0
Land	0	0	0	1,099,703	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	6,138,163	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,260,618	0
Furniture and Fixtures	0	0	0	486,004	0
Total Request	\$0	\$0	\$1,059,510	\$8,984,488	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$167,550

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08569	Project Name: Police West Station
Department: Police	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

A new station for serving the far west end of the County would consist of 15,000 square feet, which includes 9,000 square feet of Admin space and 6,000 square feet of garage space. The station will be staffed by approximately forty people, with the majority being newly hired patrol officers. The station would be modeled after Central Station. Parking for seventy vehicles is required.

Purpose and Need

Due to population growth in the west end of the County, added public safety needs must be addressed.

History and Current Status

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

Location

Near the intersection of Kain and Gayton

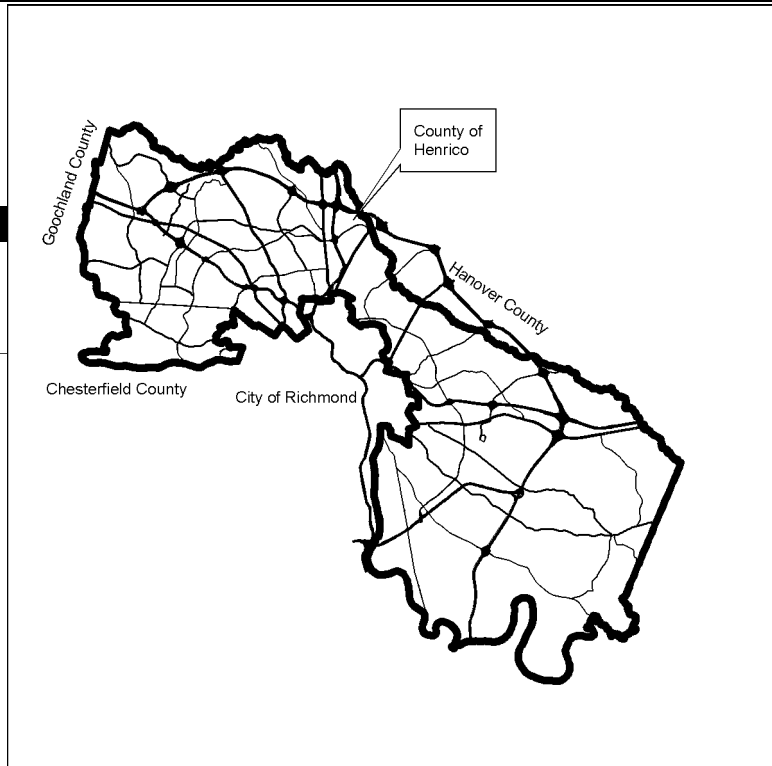
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,092,986	0
Land	0	0	0	0	1,122,953
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	6,305,959
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,291,434
Furniture and Fixtures	0	0	0	0	496,279
Total Request	\$0	\$0	\$0	\$1,092,986	\$9,216,625

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

PUBLIC LIBRARY

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Public Library

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
02100	Fairfield Area Library Replacement	1	24,000,000	0	0	0	0	24,000,000
07034	Tuckahoe Library Renew/Repurpose	1	0	0	1,470,647	12,474,727	0	13,945,374
07033	Twin Hickory Library Renew/Repurpose	1	0	0	0	1,344,725	10,687,957	12,032,682
Total			24,000,000	0	1,470,647	13,819,452	10,687,957	49,978,056

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 02100	Project Name: Fairfield Area Library Replacement
Department: Public Library	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2019
District: Fairfield	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

The Fairfield Area Library has been located in the same building since 1976. The 24,000 square foot building is presently divided into two distinct areas: 16,000 square feet for public services and 8,000 square feet that is being used by the Capital Region Workforce Partnership (CRWP). Both operations utilize a joint breakroom/lounge. After evaluating the services and programs being offered at the current Fairfield Library as compared to other area libraries (Twin Hickory and Varina), the 16,000 square feet is insufficient to meet the community needs. Construction of a new 40,000 square foot facility with expansion space would most effectively meet the needs of the community and offer the programs and services that are now offered at the other newly built Area Libraries.

Purpose and Need

A new Fairfield Area Library would offer the residents the services that are now available at other area libraries throughout the County. Land at the corner of Watts Lane and Laburnum Ave has been purchased, near the Eastern Recreation Center, for this purpose.

History and Current Status

The Fairfield Library has been at this location since 1976 and has been utilizing the same 16,000 square feet of space. This project was approved in the November 2016 G.O. Bond Referendum.

Location

1401 N Laburnum Ave

Capital Expenditures

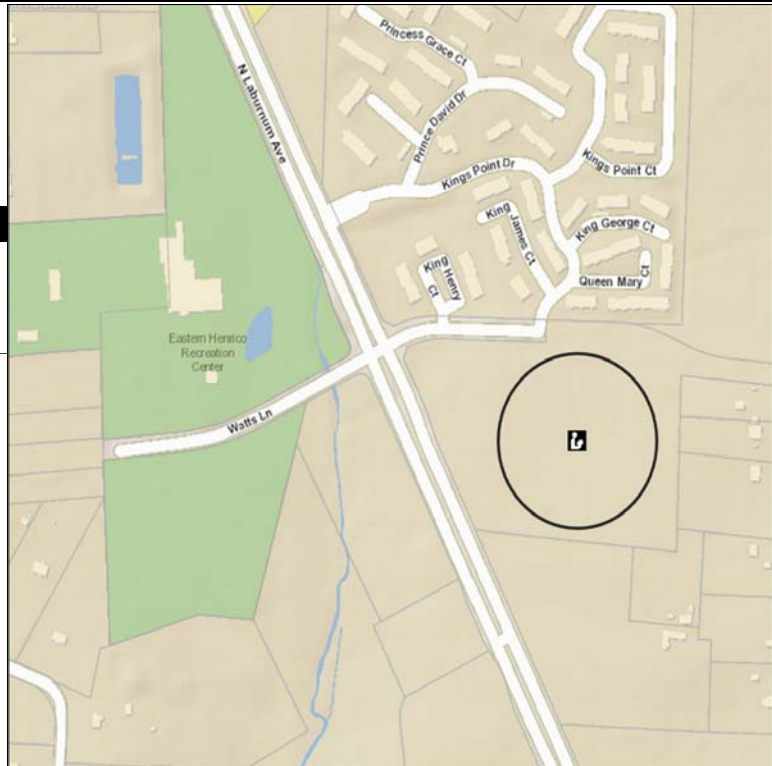
	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	15,837,854	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	102,505	0	0	0	0
Furniture and Fixtures	8,059,641	0	0	0	0
Total Request	\$24,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$2,119,322
FY2021	\$2,119,322
FY2022	\$2,119,322
FY2023	\$2,119,322

Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$24,000,000



Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 07034	Project Name: Tuckahoe Library Renew/Repurpose
Department: Public Library	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2021
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

This library has now been open since October 2006 and remains the busiest library location in the Library System. It is now time to re-evaluate how the public and staff spaces can continue to serve the community effectively and efficiently. Looking towards the future, both public service floors need careful study to determine what is the best mix of services and materials to meet our customers' demands. Space now devoted to library shelving (physical books, CDs & DVDs) will continue to decline as ebooks and video streaming continue to become more popular. In addition, space devoted to public use workstations will continue to decline as electronic devices become more popular and with the library system continuing to provide wireless access to library customers.

Purpose and Need

This project would allow the Tuckahoe Library to remain a vital and relevant part of the community. In addition, this re-purposing would allow the facility to make better use of the existing 53,000 sq ft of space. It would also better position the facility to open on Sundays. This re-purposing will permit the Tuckahoe Area Library to provide the program and service space needed for its service area.

History and Current Status

The Tuckahoe Library opened to the public in October 2006. It is the busiest library on the basis of customer visits and check out of materials.

Location

1901 Starling Drive

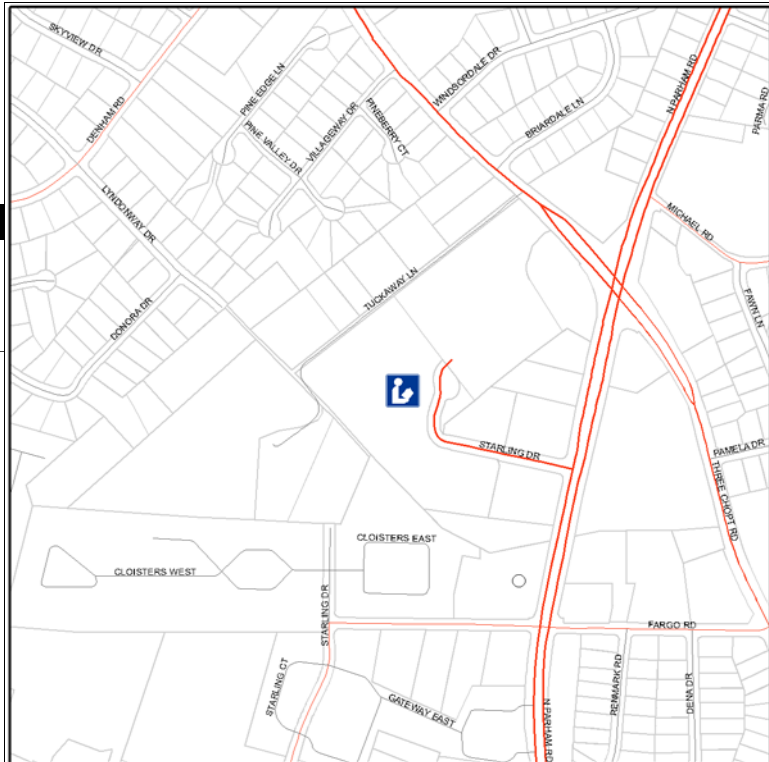
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	1,470,647	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	6,195,991	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	988,527	0
Furniture and Fixtures	0	0	0	5,290,209	0
Total Request	\$0	\$0	\$1,470,647	\$12,474,727	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$12,068,976

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 07033	Project Name: Twin Hickory Library Renew/Repurpose
Department: Public Library	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Since the library opened in July 2007, it is time to re-evaluate how the public and staff spaces can continue to serve the community effectively and efficiently. Space now devoted to library shelving (physical books, CDs & DVDs) will continue to decline as ebooks and video streaming expand in popularity. In addition, space devoted to public use workstations will continue to decline as electronic devices become more popular and with the library system continuing to provide wireless access to library customers. The freed up spaces need to be redeployed for other services such as adding additional lounge and study seating, creation of a larger teen area space, the development of more collaboration spaces and the conversion of the computer lab into a digital media lab.

Purpose and Need

This effort would allow the Twin Hickory Library to remain a vital part of the community. The re-purposing would allow the facility to make better use of the existing 40,000 sq ft of space and eliminate the need for possible expansion. It would also better position the facility to open on Sundays. This re-purposing will permit the Twin Hickory Area Library to provide the program and service space needed for its service area.

History and Current Status

The Twin Hickory Library opened to the public in July 2007. It is the second busiest library on the basis of customer visits and check out of materials.

Location

5001 Twin Hickory Road

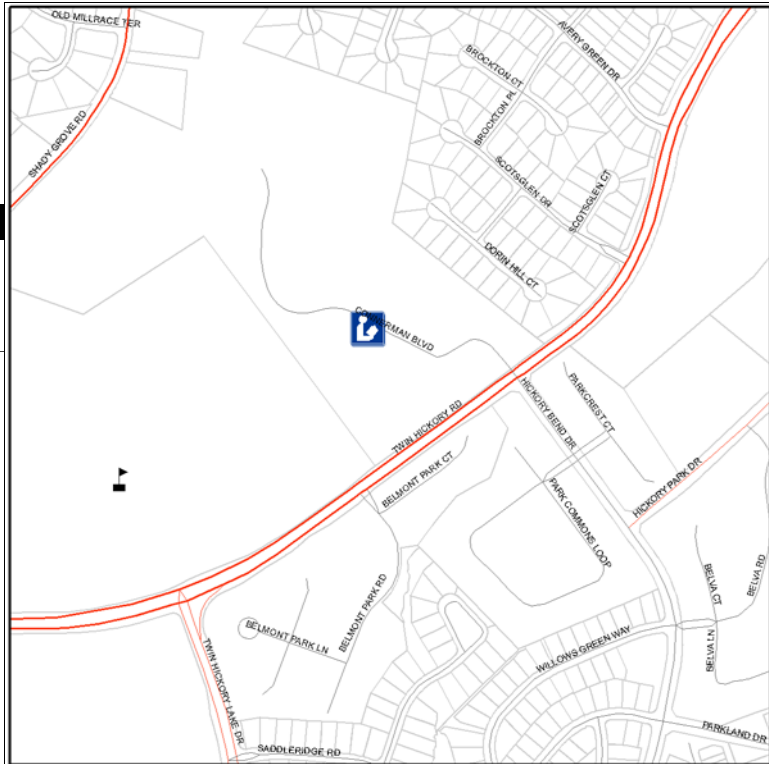
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,344,725	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	4,775,083
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	761,831
Furniture and Fixtures	0	0	0	0	5,151,043
Total Request	\$0	\$0	\$0	\$1,344,725	\$10,687,957

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 2
Prior Request Amount: \$9,999,507



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

PUBLIC WORKS - DRAINAGE

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Public Works - Drainage

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
06051 Joycelyn Court/Shewalt Drive Drainage	1	0	489,774	0	0	0	489,774
05013 Lawndale Farms Drainage	2	0	1,175,459	0	0	0	1,175,459
06037 Avalon Drive Drainage	3	0	979,549	0	0	0	979,549
06476 Gaylord Road Drainage	4	0	1,047,151	0	0	0	1,047,151
06846 Lakeside Drainage Area Study	5	0	117,546	0	0	0	117,546
06589 Oak Hill Lane Drainage	1	0	0	1,791,900	0	0	1,791,900
06020 Falmouth/Tacoma Street Drainage Study	2	0	0	129,016	0	0	129,016
06004 Rolando Drive Drainage	3	0	0	2,011,389	0	0	2,011,389
06006 Huntsman Road Drainage Channel	4	0	0	4,550,289	0	0	4,550,289
06013 Homeview Drive Design	5	0	0	1,779,620	0	0	1,779,620
06000 Beverly Drive/Dinwiddie Avenue Drainage	1	0	0	0	1,971,631	0	1,971,631
06053 Thorpes Branch	2	0	0	0	9,753,466	0	9,753,466
06076 Monterey Avenue Drainage	3	0	0	0	882,824	0	882,824
06057 Central Gardens Drainage	4	0	0	0	3,113,122	0	3,113,122
06073 Georges Branch Channel	5	0	0	0	9,107,104	0	9,107,104
06010 Henderson Road Drainage	1	0	0	0	0	663,427	663,427
06002 Barribee Lane Drainage	2	0	0	0	0	1,896,239	1,896,239
Total		0	3,809,479	10,262,214	24,828,147	2,559,666	41,459,506

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06051 **Project Name:** Joycelyn Court/Shewalt Drive Drainage
Department: Public Works - Drainage **Department Priority:** 1
Project Type: Drainage **Fiscal Year:** 2020
District: Fairfield **Revenue Source:** No Funding Source

Description and Scope

The project design includes drainage improvements from Hungary Road to Shewalt Drive with improvements to the outfall at North Run. Hydraulic analysis indicates that by constructing the improvements southwest of Hungary Road would fix the drainage issues northeast of Hungary Road and will eliminate roadway flooding and house crawl space flooding with a 100 year or less storm. Public safety is an issue during flooding because Fire Station #11 is within 500 yards of the culvert under Hungary Road. This project can be broken into 2 phases. Environmental re-evaluation is necessary and permitting will be required.

Purpose and Need

Channel is inadequate causing erosion and flooding of roads and properties.

History and Current Status

95% designed. Environmental re-evaluation is necessary and permitting will be required.

Location

Hungary Road to North Run outfall

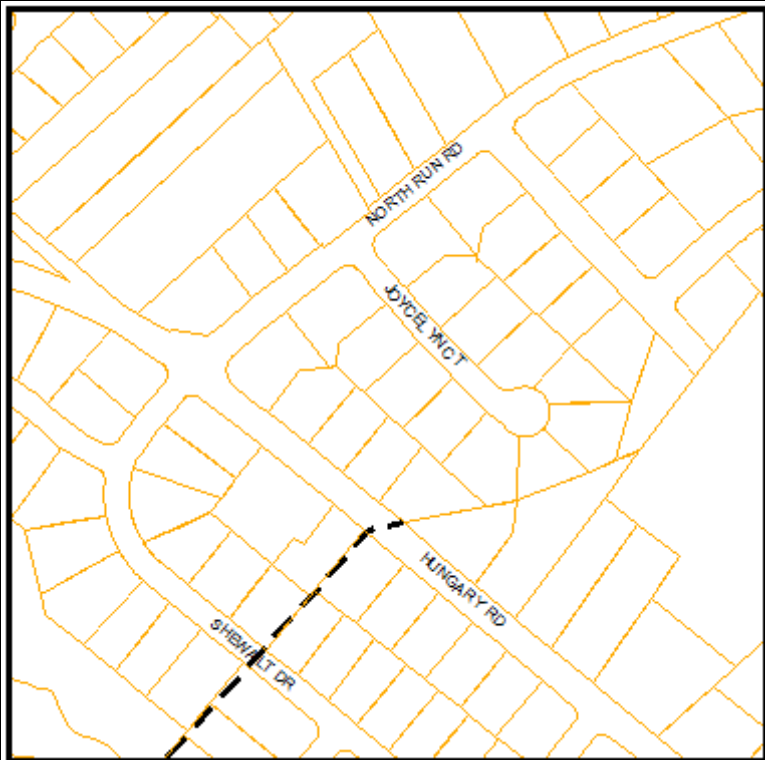
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	48,977	0	0	0
Land	0	48,977	0	0	0
Site Improvements	0	73,466	0	0	0
Construction	0	220,399	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	97,955	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$489,774	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 05013	Project Name: Lawndale Farms Drainage
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2020
District: Varina	Revenue Source: No Funding Source

Description and Scope

Installation of reinforced concrete pipe and drainage inlets appropriate for a 10 year storm and outfall restoration.

Purpose and Need

Concrete Channel overtops during 10 year storm causing road flooding and property and outfall erosion.

History and Current Status

Project is 95% designed.

Location

Pegasi between Orion Road and 150' west of Mizar Road.

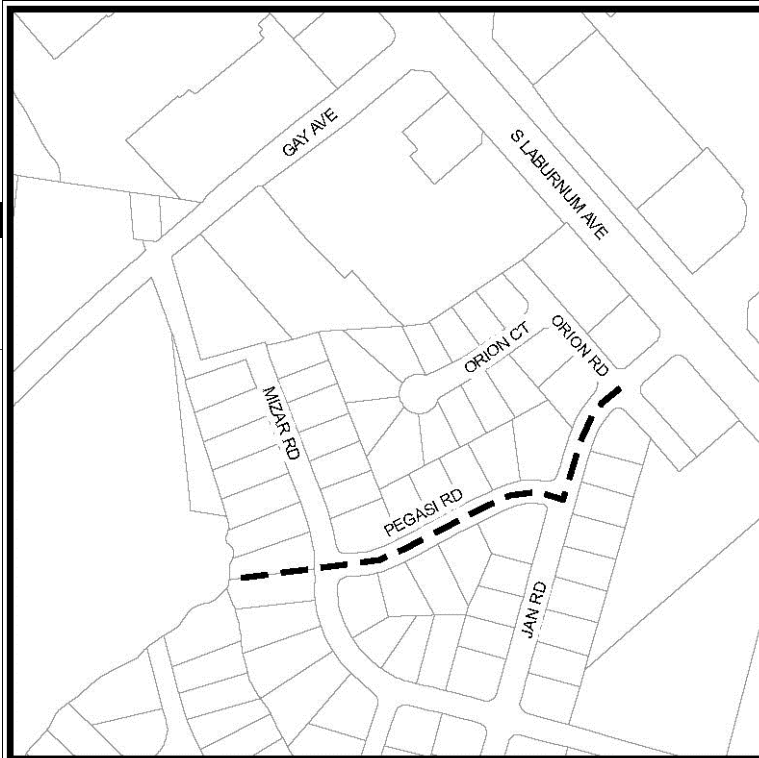
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	117,546	0	0	0
Land	0	117,546	0	0	0
Site Improvements	0	176,319	0	0	0
Construction	0	528,956	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	235,092	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,175,459	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06037 **Project Name:** Avalon Drive Drainage
Department: Public Works - Drainage **Department Priority:** 3
Project Type: Drainage **Fiscal Year:** 2020
District: Tuckahoe **Revenue Source:** No Funding Source

Description and Scope

Improve existing ditch and drainage systems to stabilize the channel.

Purpose and Need

The existing ditch and drainage system are not adequate, which causes erosion and yard flooding. Channel is difficult to maintain.

History and Current Status

No work has been done on this project.

Location

Beginning beside 9316 Avalon Drive and running behind homes facing Avalon Drive and Westmoor Drive.

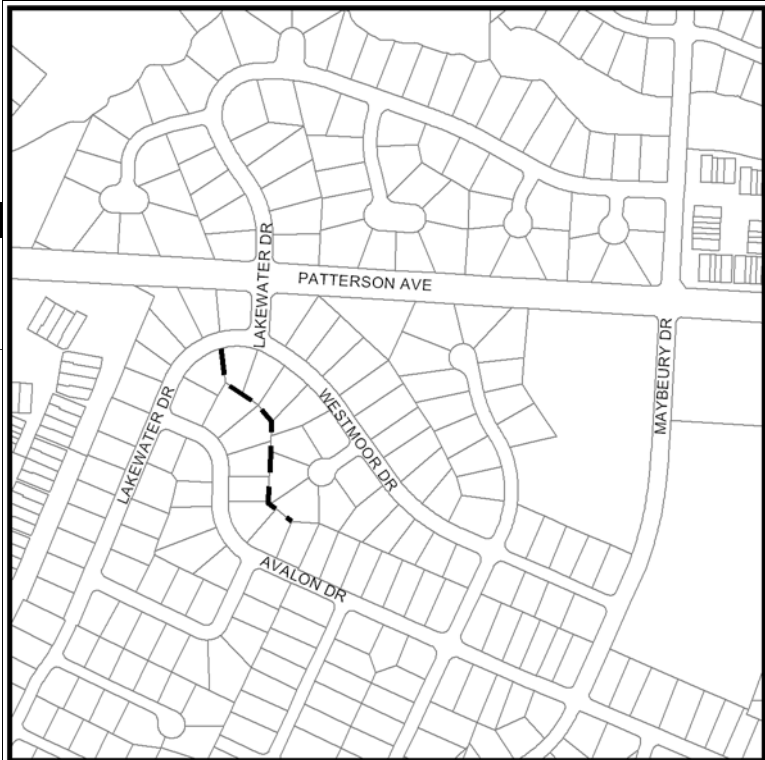
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	97,955	0	0	0
Land	0	97,955	0	0	0
Site Improvements	0	146,932	0	0	0
Construction	0	440,797	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	195,910	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$979,549	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06476	Project Name: Gaylord Road Drainage
Department: Public Works - Drainage	Department Priority: 4
Project Type: Drainage	Fiscal Year: 2020
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Installation of reinforced concrete pipe with drainage inlets appropriate to handle the 10 year storm. Outfall improvements and stream channel stabilization will be required.

Purpose and Need

Road water is collecting in a jurisdictional stream behind the homes on Freestone Avenue and Gaylord Road causing stream bank and property erosion, as well as mosquito hazard.

History and Current Status

Project is 95% designed

Location

Gaylord Road between Girard Road and Parma Road

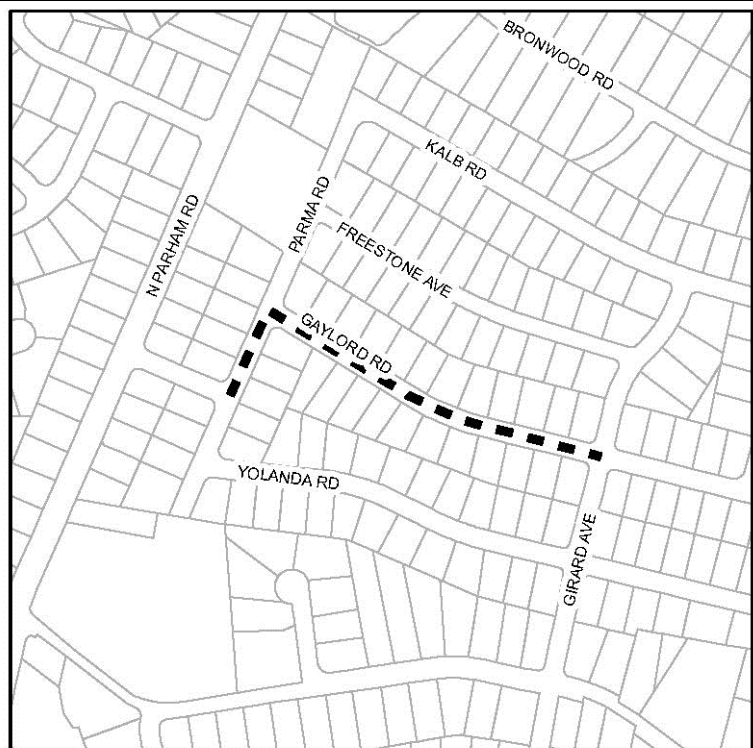
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	104,715	0	0	0
Land	0	104,715	0	0	0
Site Improvements	0	157,073	0	0	0
Construction	0	471,218	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	209,430	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,047,151	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06846	Project Name: Lakeside Drainage Area Study
Department: Public Works - Drainage	Department Priority: 5
Project Type: Drainage	Fiscal Year: 2020
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Drainage area study to assess the feasibility of drainage improvements in the area bounded by Hilliard Road/Lakeside Avenue/Dumbarton Road and the CSX Railroad Tracks.

Purpose and Need

It is difficult to determine if pipes w/ DI's could be installed without further engineering analysis to see if grades can be met. This study would review the overall drainage area and provide options if there are any to move stormwater more quickly from the streets and residences.

History and Current Status

The Lakeside area receives a number of drainage complaints annually because of the flat topography. Maintenance routinely repairs ditches and driveway culverts.

Location

Area bounded by Hilliard Road/Lakeside Avenue/Dumbarton Road and the CSX Railroad Tracks

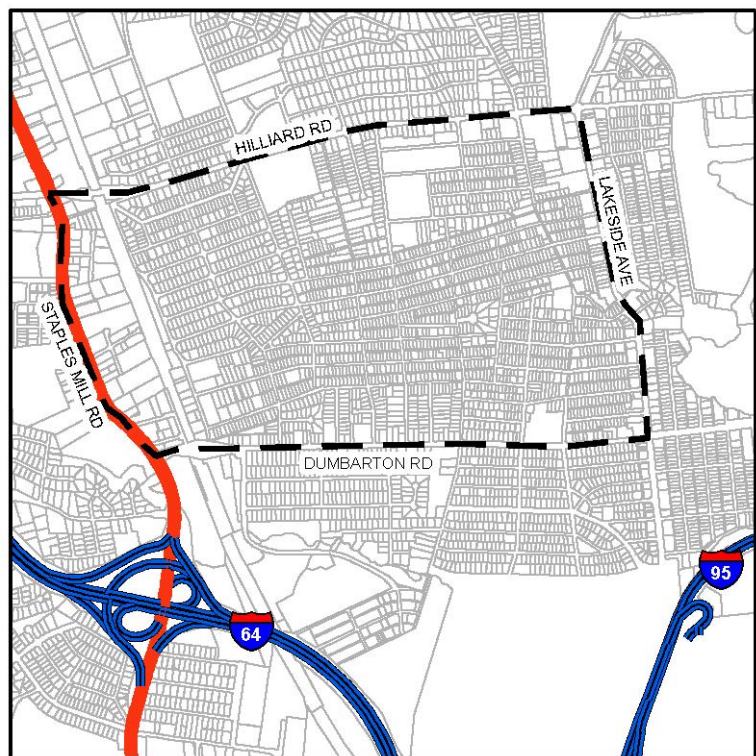
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	117,546	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$117,546	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06589	Project Name: Oak Hill Lane Drainage
Department: Public Works - Drainage	Department Priority: 1
Project Type: Drainage	Fiscal Year: 2021
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

70% designed. This project will install reinforce concrete pipe and drainage inlets. Water quality and quantity measures will be an integral part of this design, and environmental permitting will be required. This is within a CDBG area, but will cost more than CDBG can fund. Maybe an opportunity for some CDBG funding.

Purpose and Need

Project needed to improve roadway flooding and ditch erosion.

History and Current Status

70% designed and will require additional environmental analysis.

Location

Oak Hill Drive to 1,250 feet east of Mechanicsville Turnpike

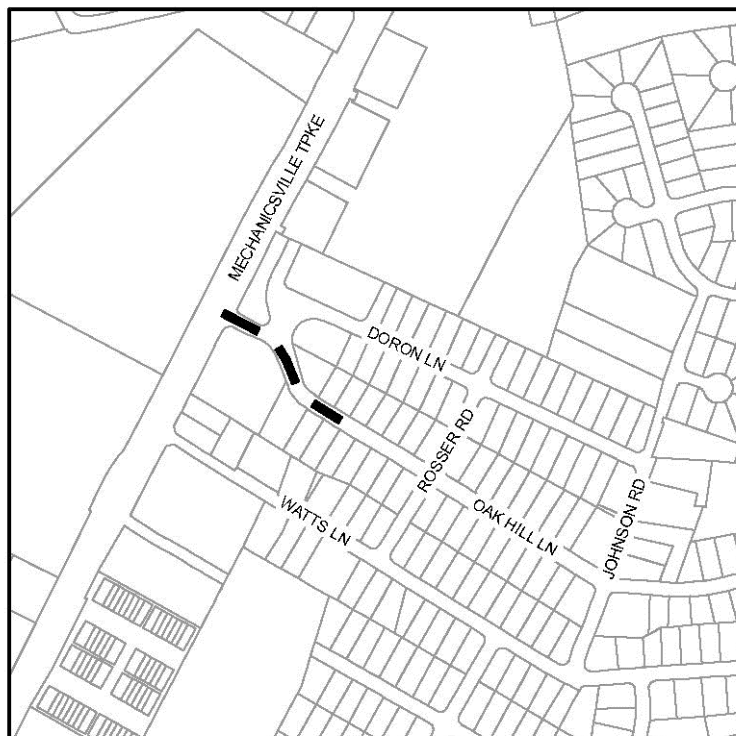
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	179,190	0	0
Land	0	0	179,190	0	0
Site Improvements	0	0	268,785	0	0
Construction	0	0	806,355	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	358,380	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,791,900	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06020	Project Name: Falmouth/Tacoma Street Drainage Study
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2021
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Stormwater from both Falmouth Street and Tacoma Street empties directly to Horsepen Creek. Water quality and quantity is a component of this project and will require purchase of TMDL credits and water quantity detention. Environmental permitting will be required and mitigation may be required.

Purpose and Need

The existing drainage ditch is inadequate and causes flooding and erosion problems.

History and Current Status

No work has begun on this project.

Location

Beginning behind the homes on the west side of Falmouth St and behind the homes on the east side of Tacoma St

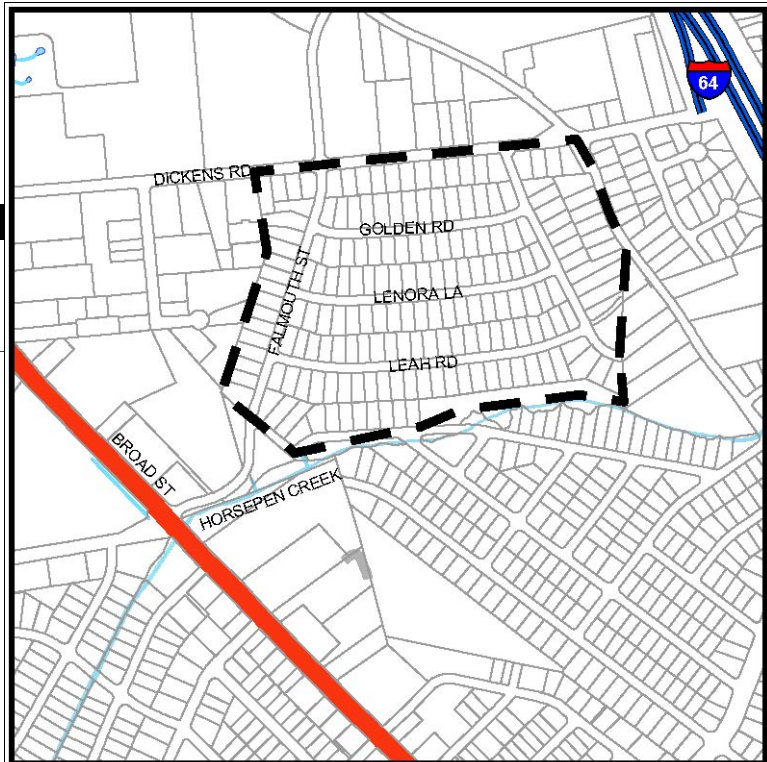
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	129,016	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$129,016	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06004	Project Name: Rolando Drive Drainage
Department: Public Works - Drainage	Department Priority: 3
Project Type: Drainage	Fiscal Year: 2021
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Install reinforced concrete pipe and drainage inlets on Rolando Drive between Parham Road and Camden Drive to carry a 10-year storm.

Purpose and Need

Ditch line along the roadway is deep and scoured. Environmental impacts minimal, but permitting may still be required.

History and Current Status

No work has been done on this project.

Location

Beginning at the intersection of Rolando Drive and Camden Drive running westerly to Parham Road along Rolando

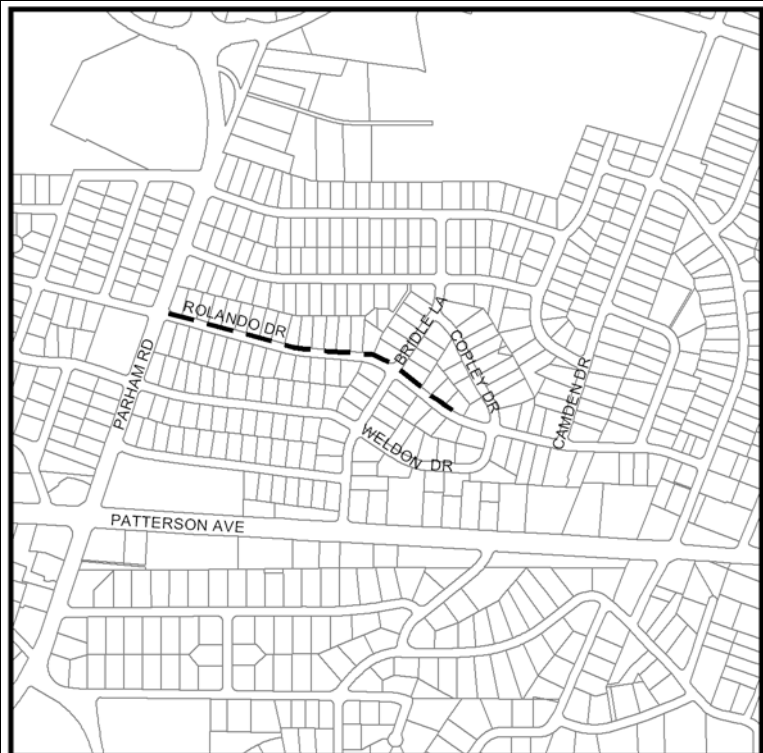
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	201,139	0	0
Land	0	0	201,139	0	0
Site Improvements	0	0	301,708	0	0
Construction	0	0	905,125	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	402,278	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$2,011,389	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06006	Project Name: Huntsman Road Drainage Channel
Department: Public Works - Drainage	Department Priority: 4
Project Type: Drainage	Fiscal Year: 2021
District: Varina	Revenue Source: No Funding Source

Description and Scope

Improve the drainage channel by installing a reinforced concrete pipe and drainage inlets along the existing ditch line of Huntsman Road.

Purpose and Need

The existing severely eroded drainage channel is inadequate to carry a 10-year storm, causing localized flooding and maintenance problems.

History and Current Status

No work has been done on this project.

Location

Channel is between Huger Dr and Treva Rd and between Wootton Rd to Huntsman Rd and westerly on Huntsman Rd

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	455,029	0	0
Land	0	0	455,029	0	0
Site Improvements	0	0	682,543	0	0
Construction	0	0	2,047,630	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	910,058	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$4,550,289	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06013 **Project Name:** Homeview Drive Design
Department: Public Works - Drainage **Department Priority:** 5
Project Type: Drainage **Fiscal Year:** 2021
District: Three Chopt **Revenue Source:** No Funding Source

Description and Scope

Engineering design for storm water detention, drainage facilities, curb and gutter, and other roadway improvements on Homeview Drive between W. Broad Street and E. Parham Road. Several properties will need to be identified and purchased in order to construct the detention basin(s) for this project.

Purpose and Need

The existing drainage ditch located to the rear of the properties along the east side of Homeview Drive is eroded and inadequately sized to handle the existing volume of storm water resulting in flooding on private property. This project will divert most of the storm water to drainage facilities to be constructed on Homeview Drive and include detention basin(s) adjacent to the roadway to control downstream flow into Upham

History and Current Status

This project has many different components, funding will be used to fully design the project in order to develop an accurate construction cost estimate. This project was included in the FY2016 CIP with a cost estimate of \$11,290,246. The revised estimate reflects the cost of planning and design only.

Location

Homeview Drive between W. Broad Street and E. Parham Road

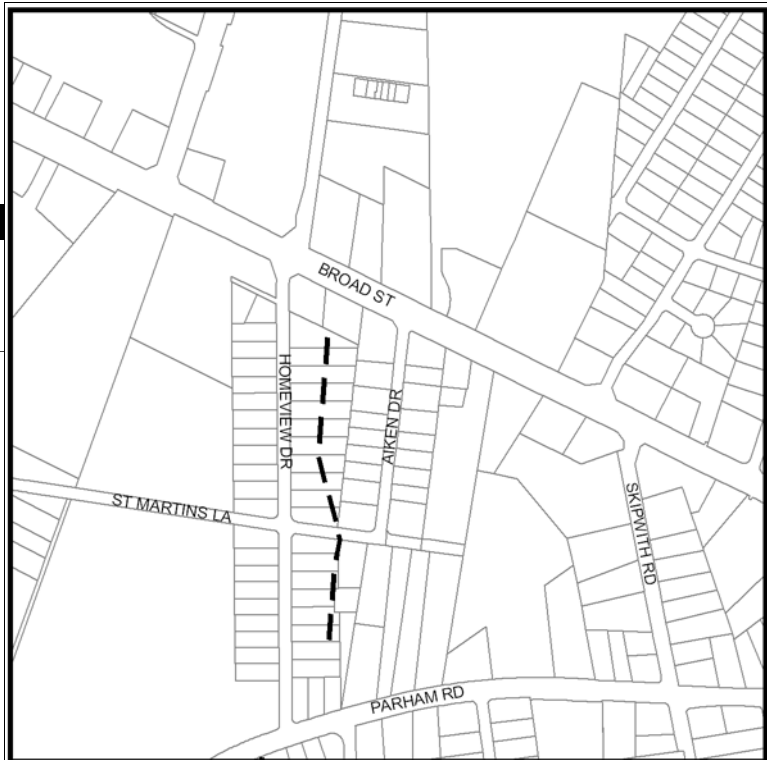
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	177,962	0	0
Land	0	0	177,962	0	0
Site Improvements	0	0	266,943	0	0
Construction	0	0	800,829	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	355,924	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,779,620	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06000	Project Name: Beverly Drive/Dinwiddie Avenue Drainag	
Department: Public Works - Drainage	Department Priority: 1	
Project Type: Drainage	Fiscal Year: 2022	
District: Tuckahoe	Revenue Source: No Funding Source	

Description and Scope

Install reinforced concrete pipe and drainage inlets from 100 feet south of Three Chopt Road, along Beverly Drive to tie into the existing storm sewer near the intersection of Beverly Drive and Rexford Road.

Purpose and Need

The existing storm sewer system is inadequate to carry a 10-year storm causing flooding and erosion damage.

History and Current Status

No work has been done on this project.

Location

Between Beverly Drive and Dinwiddie Avenue from Three Chopt Road to 100 feet south of Rexford Road.

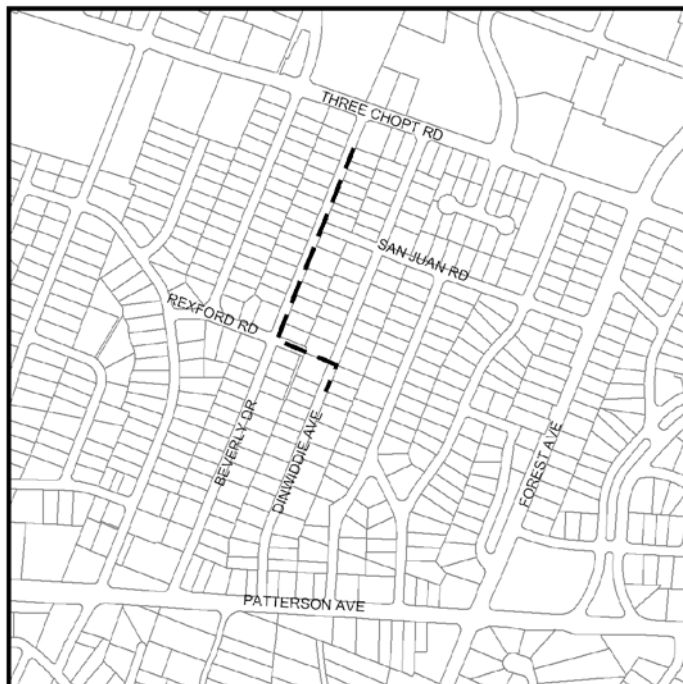
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	197,163	0
Land	0	0	0	197,163	0
Site Improvements	0	0	0	295,745	0
Construction	0	0	0	887,234	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	394,326	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$1,971,631	\$0

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06053	Project Name: Thorpes Branch
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2022
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Provide a proper drainage channel through improvements including bank clearing, stabilization, and armoring to provide capacity for a 10-year storm.

Purpose and Need

The existing drainage channel to Thorpes Branch between Staples Mill Road and Woodman Road is inadequate to carry the drainage causing flooding to residents and severe erosion of the banks along this branch.

History and Current Status

No work has been done on this project.

Location

Beginning east of CSX Railroad tracks at Impala Place eastward to Pershing Avenue.

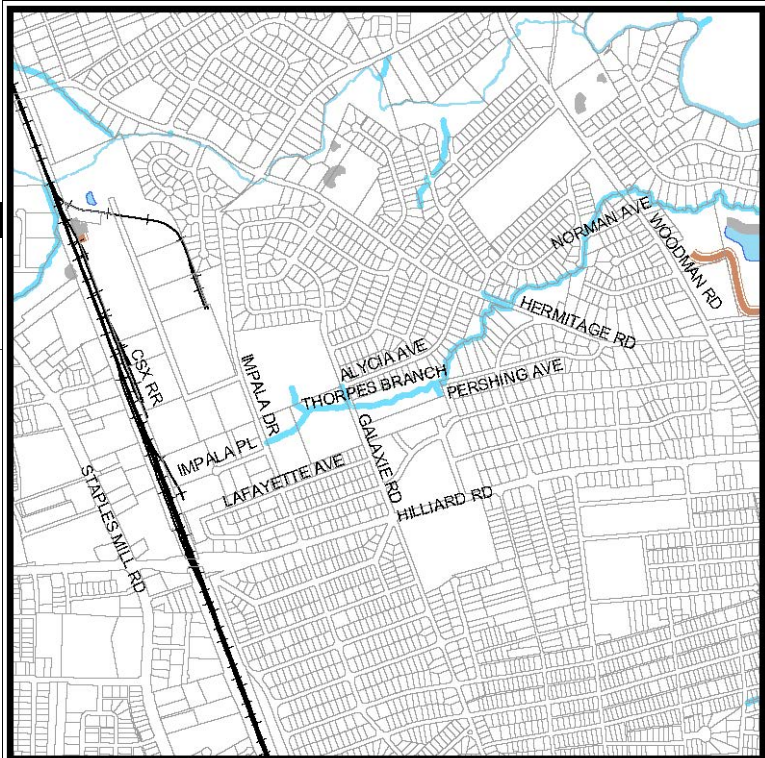
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	975,347	0
Land	0	0	0	975,347	0
Site Improvements	0	0	0	1,463,020	0
Construction	0	0	0	4,389,059	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,950,693	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$9,753,466	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06076	Project Name: Monterey Avenue Drainage
Department: Public Works - Drainage	Department Priority: 3
Project Type: Drainage	Fiscal Year: 2022
District: Varina	Revenue Source: No Funding Source

Description and Scope

Install a storm sewer to handle a 10-year storm in front of 204 and 206 Monterey Avenue.

Purpose and Need

The existing ditch, next to pavement without a shoulder, creates a safety hazard.

History and Current Status

No work has been done on this project.

Location

On the east side of Monterey Avenue in front of 204 and 206 Monterey Avenue

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	88,282	0
Land	0	0	0	88,282	0
Site Improvements	0	0	0	132,424	0
Construction	0	0	0	397,271	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	176,565	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$882,824	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06057	Project Name: Central Gardens Drainage
Department: Public Works - Drainage	Department Priority: 4
Project Type: Drainage	Fiscal Year: 2022
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Perform study and design a drainage system in the area to carry a 10-year storm.

Purpose and Need

Yards and streets flood as a result of poor drainage.

History and Current Status

No work has been done on this project.

Location

Area bounded on north by Hechler St, east by Hartman St, south by I-64, and on west by Apollo Rd.

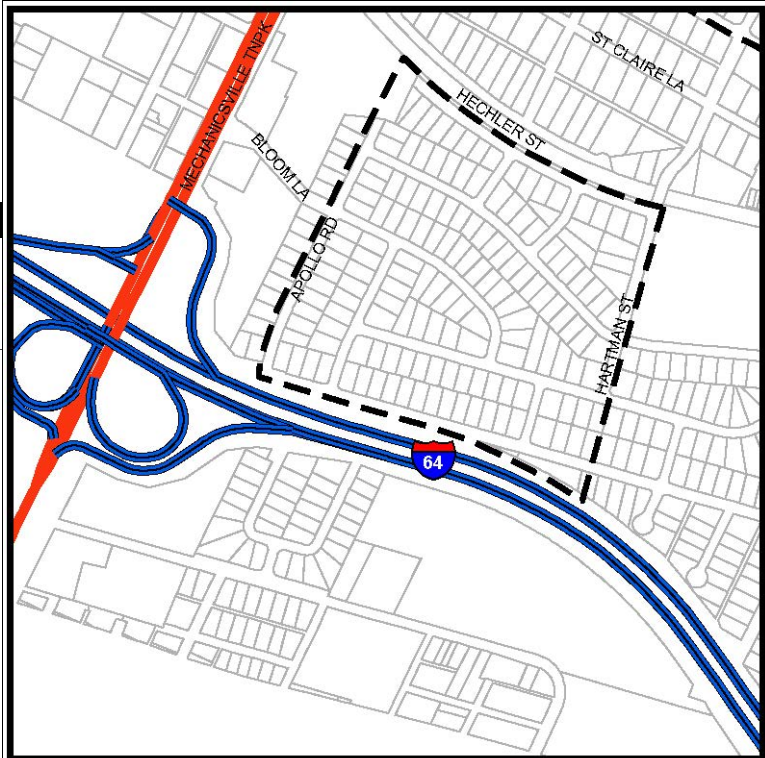
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	311,312	0
Land	0	0	0	311,312	0
Site Improvements	0	0	0	466,968	0
Construction	0	0	0	1,400,905	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	622,625	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$3,113,122	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06073	Project Name: Georges Branch Channel
Department: Public Works - Drainage	Department Priority: 5
Project Type: Drainage	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Improve the channel capacity with bank stabilization between Mooreland Road and Gaskins Road.

Purpose and Need

The existing open channel is inadequate to carry the existing drainage and is causing erosion along the banks of the stream.

History and Current Status

No work has been done on this project.

Location

Georges Branch from Gaskins Road to Mooreland Road.

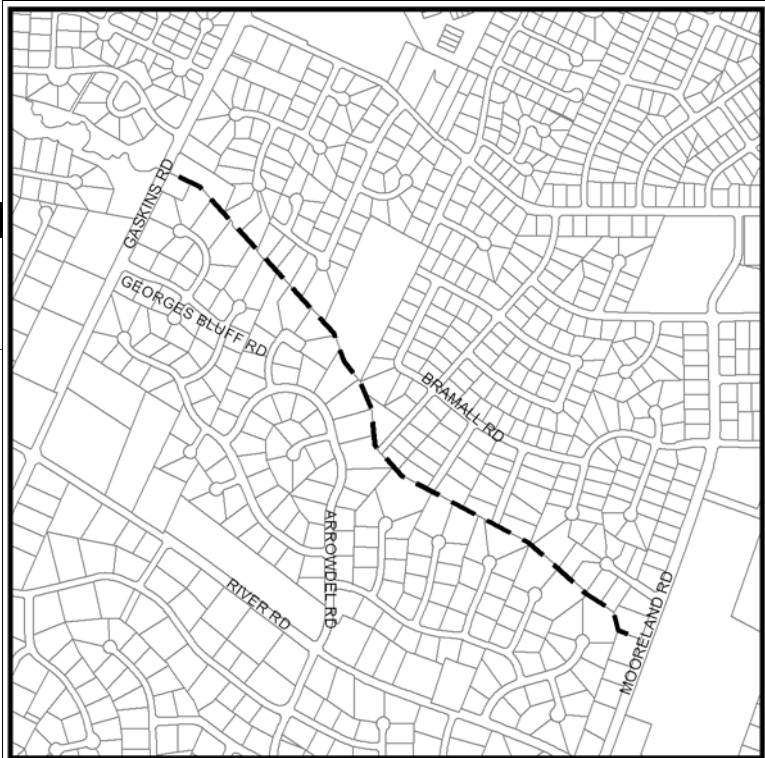
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	910,710	0
Land	0	0	0	910,710	0
Site Improvements	0	0	0	1,366,066	0
Construction	0	0	0	4,098,197	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,821,421	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$9,107,104	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06010	Project Name: Henderson Road Drainage
Department: Public Works - Drainage	Department Priority: 1
Project Type: Drainage	Fiscal Year: 2023
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Provide an adequate stormwater system to accommodate a 10-year storm.

Purpose and Need

Significant yard flooding is exacerbated due to poor maintenance. Adjacent to a wetland likely created by poor drainage and additional run-off from business development along Broad Street.

History and Current Status

No work has been done on this project.

Location

Beginning on Bremo Road between Broad Street and North Crestwood Avenue and running southeast to Henderson Rd

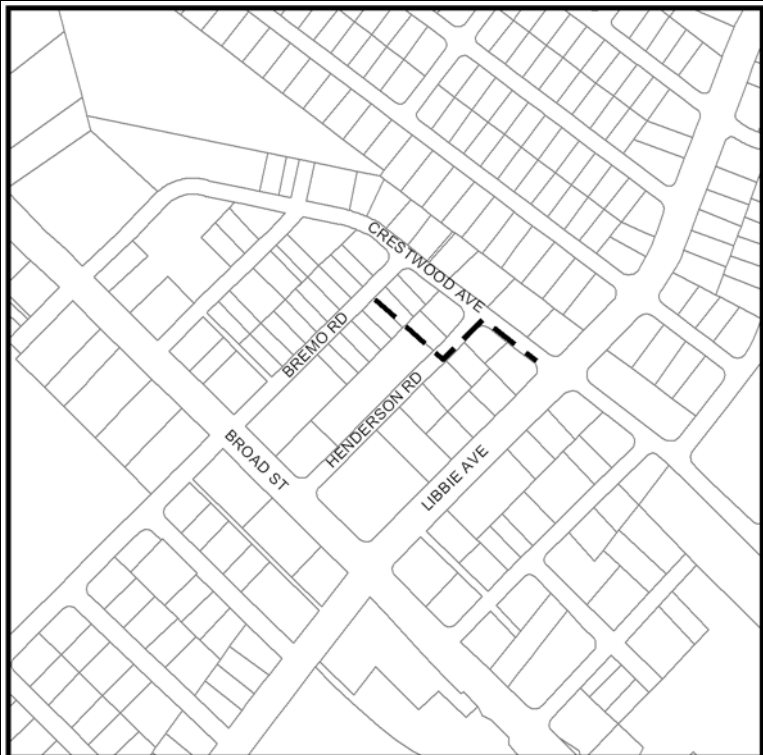
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	66,343
Land	0	0	0	0	66,343
Site Improvements	0	0	0	0	99,514
Construction	0	0	0	0	298,542
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	132,685
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$663,427

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06002	Project Name: Barribee Lane Drainage
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2023
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Install storm sewer system to carry a 10-year storm along Barribee Lane between Lawndell Drive and Claymont Drive.

Purpose and Need

The existing drainage channel is inadequate to carry drainage, causing considerable erosion to the residential lawns in this area.

History and Current Status

No work has been done on this project.

Location

Beginning at the intersection of Rainbow Drive and Cool Brook Drive and running northeasterly across Colwyn

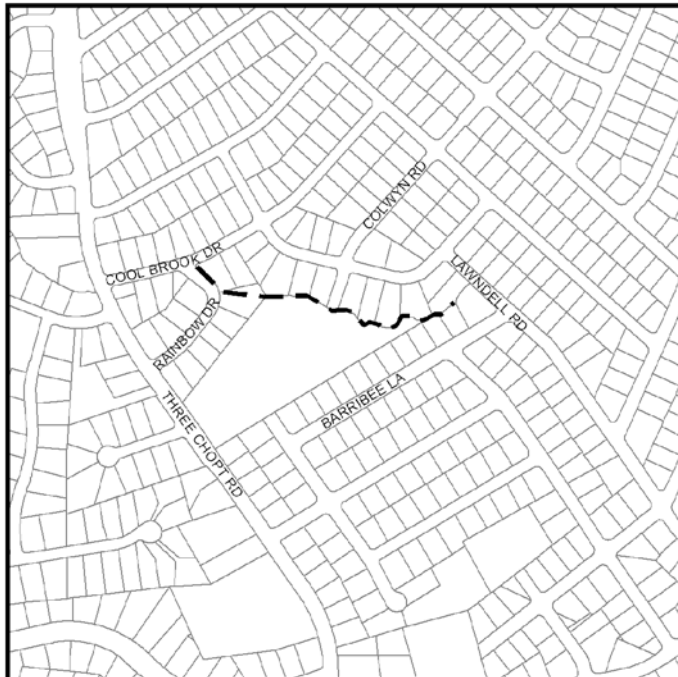
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	189,624
Land	0	0	0	0	189,624
Site Improvements	0	0	0	0	284,436
Construction	0	0	0	0	853,307
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	379,248
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$1,896,239

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

PUBLIC WORKS - ROADWAY

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Public Works - Roadway

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
07043 Woodman Road Extension	1	4,945,000	1,810,000	0	0	0	6,755,000
06604 Oakley's Lane	2	507,000	5,195,000	0	0	0	5,702,000
00499 General Road Construction	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837 Countywide Pedestrian Improvements	4	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163 Countywide Engineering Feasibility Study	5	500,000	500,000	500,000	500,000	500,000	2,500,000
28001 Richmond - Henrico Turnpike	1	0	0	5,000,000	9,000,000	0	14,000,000
08558 Kain Road	1	0	0	0	1,200,000	1,830,000	3,030,000
Total		9,452,000	11,005,000	9,000,000	14,200,000	5,830,000	49,487,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 07043 **Project Name:** Woodman Road Extension
Department: Public Works - Roadway **Department Priority:** 1
Project Type: Roadway **Fiscal Year:** 2019
District: Brookland, Fairfield **Revenue Source:** No Funding Source

Description and Scope

Purchase right-of-way and easements, acquire all necessary environmental permits, remove existing structures, design and construct a one-lane roundabout at the intersection of Woodman Road and Greenwood Road, install a pedestrian underpass, and design and construct a 0.60 mile 12-foot multi-use trail.

Purpose and Need

This project will provide a connection between Woodman Road north of Greenwood Road and Brook Road via an extension of Woodman Road. This new roadway will improve access to the Virginia Center Commons area, Interstate 295, and the planned River Mill development. These capital expenditures will fulfill the County's obligations as stipulated in the Road Agreement with HHHunt (dated August 18, 2017).

History and Current Status

This road has been planned since the mid-1950's and is included on the County's 2026 Major Thoroughfare Plan. The County previously acquired a portion of the necessary right-of-way. Preliminary engineering has begun on this project.

Location

Greenwood Road to JEB Stuart Parkway

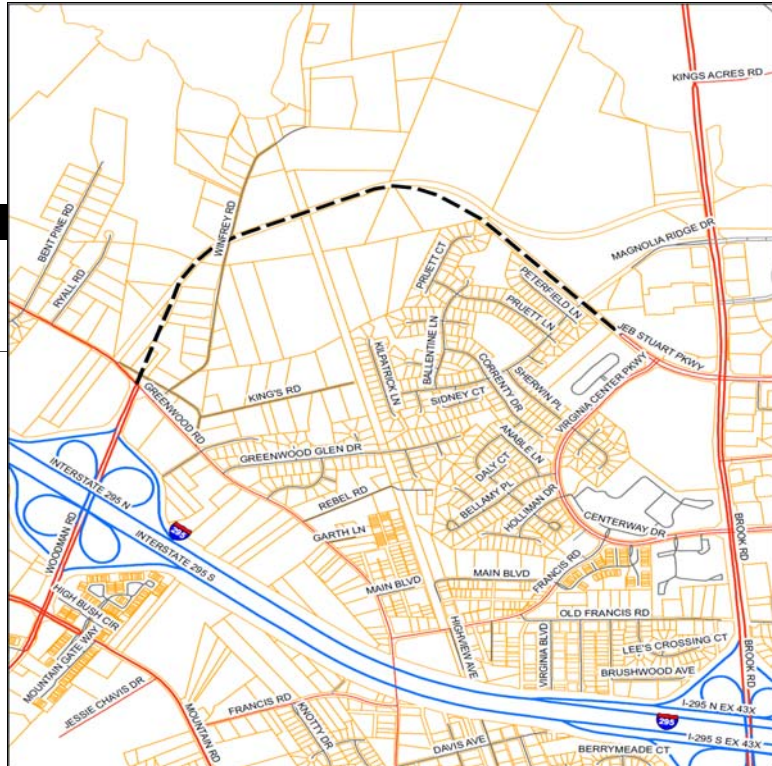
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	1,580,000	0	0	0	0
Site Improvements	800,000	0	0	0	0
Construction	2,290,000	1,810,000	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	275,000	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$4,945,000	\$1,810,000	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$16,174,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06604	Project Name: Oakley's Lane
Department: Public Works - Roadway	Department Priority: 2
Project Type: Roadway	Fiscal Year: 2019
District: Varina	Revenue Source: No Funding Source

Description and Scope

Improve and realign a 0.45-mile section of Oakley's Lane between Oakley's Place and S. Holly Avenue. The project will include roadway widening in a new alignment, drainage improvements, guardrail, and a new bridge over Gillie's Creek Tributary to replace the existing undersized culvert.

Purpose and Need

Oakley's Lane is classified as a major collector on the County's 2026 Major Thoroughfare Plan. This project will improve safety, drainage, and reduce the frequency of road flooding

History and Current Status

Right-of-way has been dedicated for the new roadway alignment by the adjacent development. Preliminary engineering has begun on this project.

Location

Oakley's Place to S. Holy Avenue

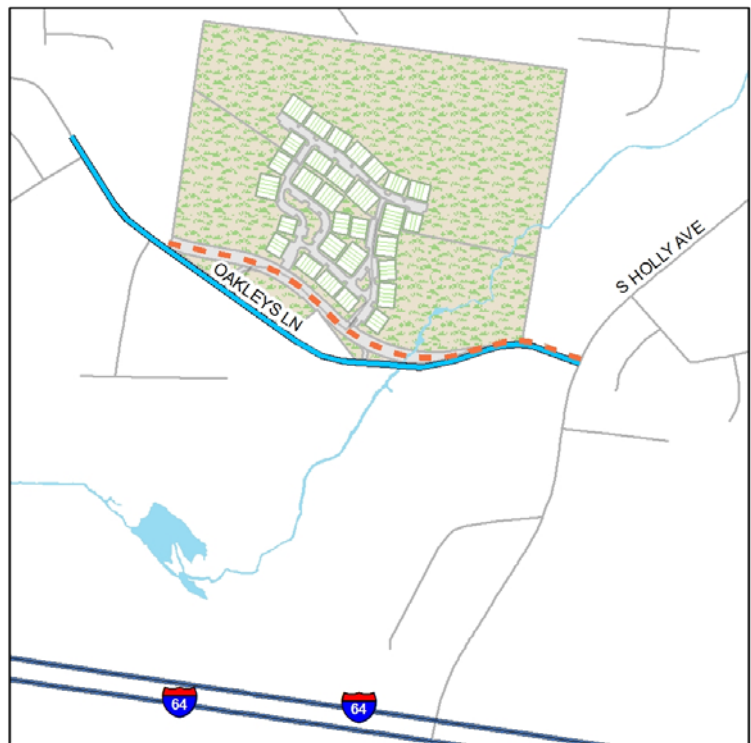
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	507,000	0	0	0	0
Land	0	58,000	0	0	0
Site Improvements	0	125,000	0	0	0
Construction	0	5,012,000	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$507,000	\$5,195,000	\$0	\$0	\$0

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00499	Project Name: General Road Construction
Department: Public Works - Roadway	Department Priority: 3
Project Type: Roadway	Fiscal Year: 2019
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. These funds are used to provide the required match for various VDOT Revenue Sharing Program projects.

Purpose and Need

The department will primarily use these funds as a source of matching funds for state and federal grant programs.

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

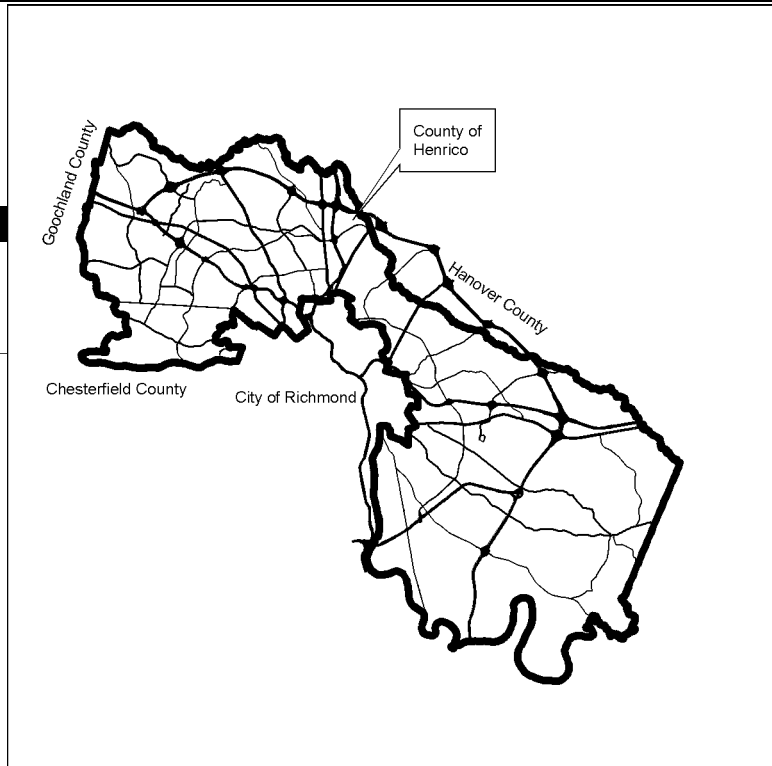
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	\$850,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06837	Project Name: Countywide Pedestrian Improvements
Department: Public Works - Roadway	Department Priority: 4
Project Type: Roadway	Fiscal Year: 2019
District: Countywide	Revenue Source: General Fund

Description and Scope

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.

Purpose and Need

To provide better and safer accommodations for bicyclists and pedestrians.

History and Current Status

The department will primarily use these funds as a source of matching funds for state and federal grant programs. This project is a "recurring" capital project that appears in the CIP annually.

Location

Countywide

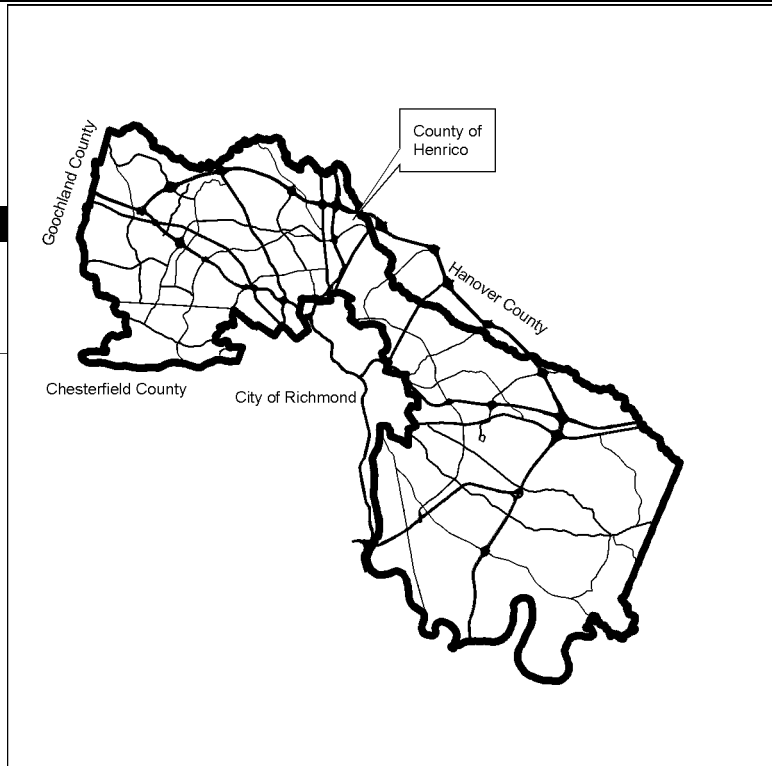
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 4
Prior Request Amount: \$2,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08163	Project Name: Countywide Engineering Feasibility Study
Department: Public Works - Roadway	Department Priority: 5
Project Type: Roadway	Fiscal Year: 2019
District: Countywide	Revenue Source: General Fund

Description and Scope

This project includes the planning and preliminary engineering design for various new roads and improvements to existing roadways countywide.

Purpose and Need

The department will primarily use these funds to develop accurate cost estimates and schedules to assist in competing for federal and state grant funding for project right-of-way acquisition, utility relocation, and construction.

History and Current Status

This is the third year this project is being requested.

Location

Countywide

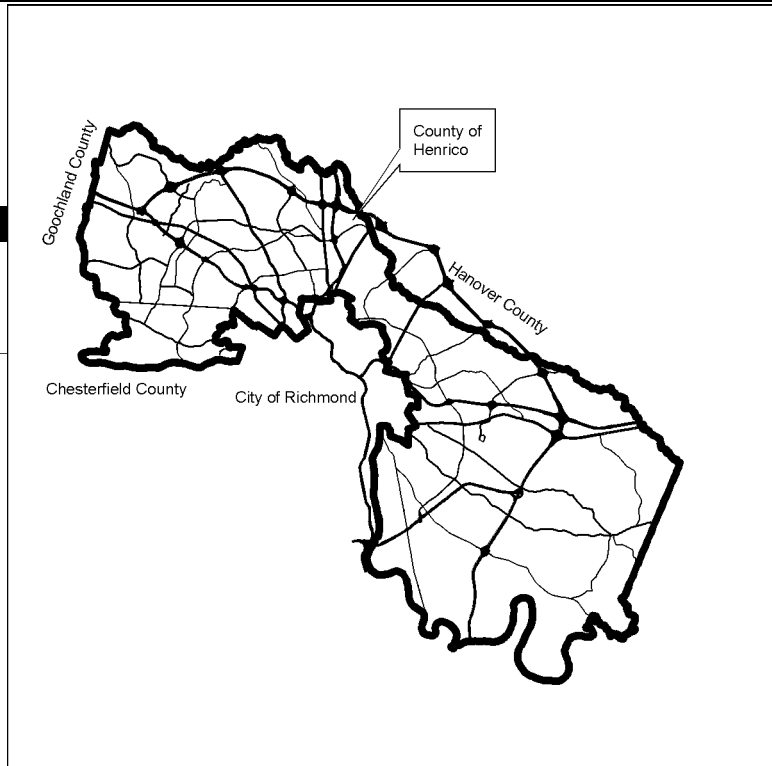
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	100,000	100,000	100,000	100,000	100,000
Land	50,000	50,000	50,000	50,000	50,000
Site Improvements	0	0	0	0	0
Construction	350,000	350,000	350,000	350,000	350,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	5
Prior Request Amount:	\$500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 28001	Project Name: Richmond - Henrico Turnpike
Department: Public Works - Roadway	Department Priority: 1
Project Type: Roadway	Fiscal Year: 2021
District: Fairfield	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project will widen and improve the existing 1.9 mile section of roadway located adjacent to Richmond International Raceway. The road will be reconstructed as a four-lane divided roadway with turn lanes, curb-and-gutter, drainage improvements, a 10-foot wide multi-use trail, and sidewalk. Total project cost estimate is \$30,008,000, consisting of \$11,672,001 in State funds, \$1,500,000 in previous County appropriation, \$14,000,000 in County bond proceeds, \$2,000,000 in right-of-way donation from the Richmond International Raceway, and credit of \$836,000 from the existing Azalea Avenue federal CMAQ project.

Purpose and Need

Richmond-Henrico Turnpike is classified as a minor arterial roadway on the County's 2026 Major Thoroughfare Plan. Additional capacity is needed on this roadway in order to accommodate future development in the area. This road does not meet current roadway design or drainage standards and it lacks adequate pedestrian accommodations.

History and Current Status

This project is advancing to preliminary engineering using \$1,500,000 in County funds appropriated in June 2017 and State funds from VDOT's SMART SCALE program.

Location

Between Laburnum Ave and the railroad crossing located approx. 0.7 mile north of Azalea Ave.

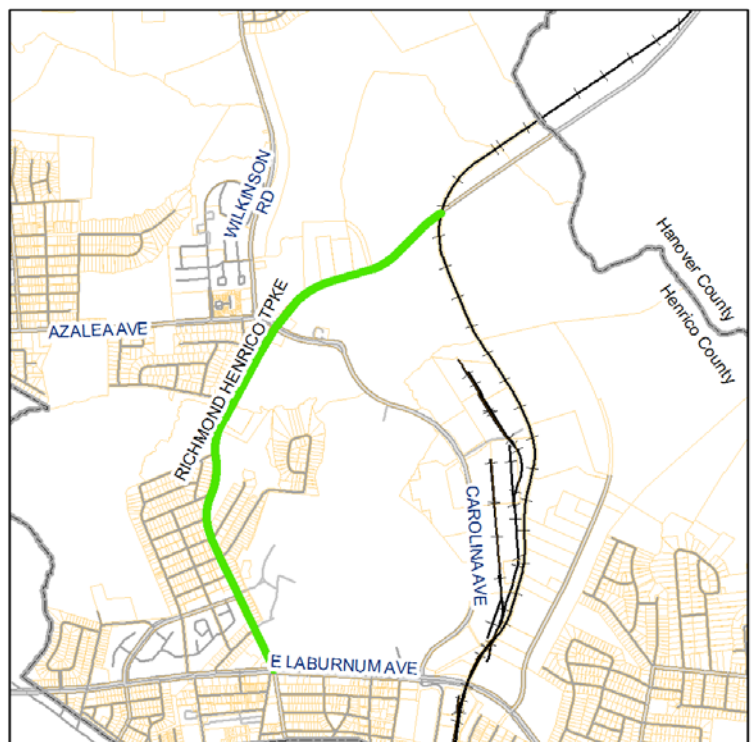
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	5,000,000	9,000,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$5,000,000	\$9,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$41,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08558	Project Name: Kain Road
Department: Public Works - Roadway	Department Priority: 1
Project Type: Roadway	Fiscal Year: 2022
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

This project will widen and improve a 1.1-mile section of Kain Road between N. Gayton Road and Ax Handle Lane. This facility will be reconstructed as a 34-foot wide roadway with curb-and-gutter, drainage improvements, and a sidewalk. Purchase of right-of-way to accommodate these improvements will be included as part of the project

Purpose and Need

Kain Road is classified as a minor collector roadway on the County's 2026 Major Thoroughfare Plan. This project is needed to improve safety, drainage, provide pedestrian accommodations, and to accommodate future development in the area. This road does not meet current roadway design or drainage standards.

History and Current Status

No work has been done on this project.

Location

Between N. Gayton Road & Ax Handle Lane

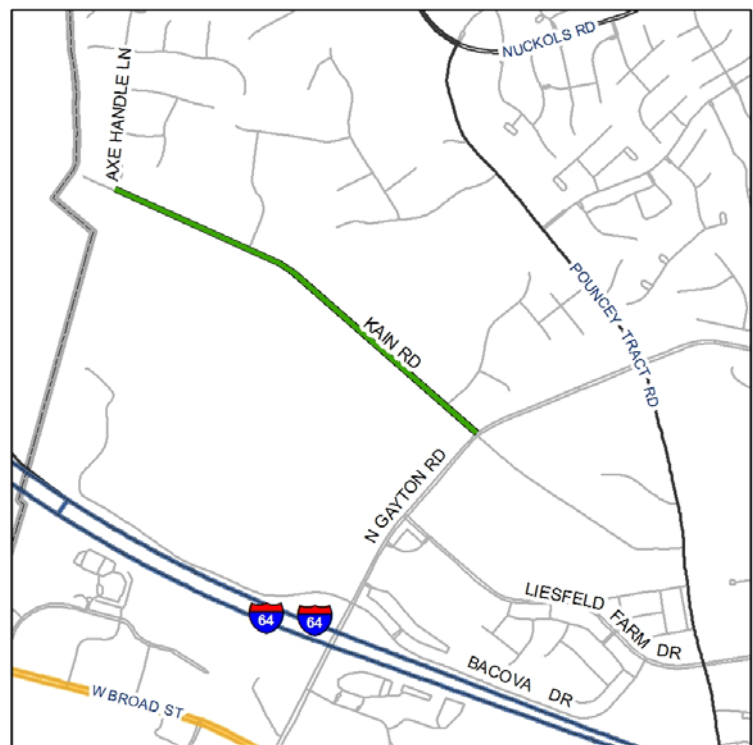
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,200,000	0
Land	0	0	0	0	1,000,000
Site Improvements	0	0	0	0	830,000
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$1,200,000	\$1,830,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

PUBLIC WORKS - STORMWATER

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Public Works - Stormwater

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
07046 Chesapeake Bay TMDL/MS4 Compliance	1	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Total		2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 07046	Project Name: Chesapeake Bay TMDL/MS4 Compliance	
Department: Public Works - Stormwater	Department Priority: 1	
Project Type: Stormwater	Fiscal Year: 2019	
District: Countywide	Revenue Source: General Fund	

Description and Scope

Construction of several projects including stream restoration, level spreaders, and bio-retention facilities over the next 5 years to meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirement.

Purpose and Need

To ensure compliance, the County is required to remove increasing percentages of its allocated pollutants (i.e. nitrogen, phosphorous, and sediment). The allocated percentages are as follows: 1st Permit Cycle (5% Removal required); 2nd Permit Cycle (35% removal required); 3rd Permit Cycle (60% removal required).

History and Current Status

DPW will continue construction on projects in order to comply with the goals for pollution removal contained in the first permit cycle.

Location

Countywide

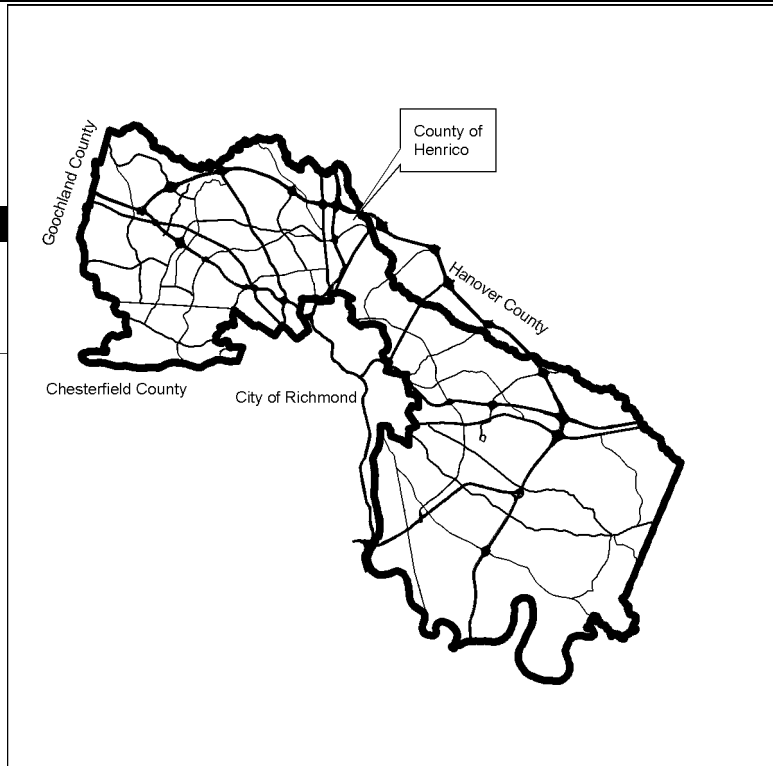
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,348,000	\$2,348,000	\$2,348,000	\$2,348,000	\$2,348,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$2,348,000



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

RECREATION

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Recreation

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
23001	High School Field Upgrades	1	9,250,823	0	0	0	0	9,250,823
23002	Greenwood Park	2	10,000,000	10,000,000	0	0	0	20,000,000
23003	Dorey Park	3	2,000,000	4,200,000	0	0	0	6,200,000
06194	Facility Rehabilitation	4	926,006	3,667,245	1,053,446	0	1,568,553	7,215,250
08355	Route 5 Capital Trail Improvement	5	887,962	0	0	0	0	887,962
06215	Meadow Farm Kitchen	6	290,000	0	0	0	0	290,000
06253	Laurel Recreation Area	1	0	3,280,096	0	0	0	3,280,096
23004	Deep Run Park	1	0	0	4,000,000	0	0	4,000,000
23005	Taylor Park	2	0	0	5,000,000	14,000,000	0	19,000,000
00509	Pouncey Tract Park	3	0	0	2,296,005	0	0	2,296,005
23006	Cheswick Park	1	0	0	0	2,100,000	0	2,100,000
23007	Tuckahoe Creek Park	2	0	0	0	5,000,000	0	5,000,000
06213	Western Maintenance Building	3	0	0	0	2,685,323	0	2,685,323
23008	Three Lakes Nature Center Park	1	0	0	0	0	2,300,000	2,300,000
23009	Tuckahoe Park	2	0	0	0	0	16,000,000	16,000,000
Total			23,354,791	21,147,341	12,349,451	23,785,323	19,868,553	100,505,459

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23001	Project Name: High School Field Upgrades
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2019
District: Countywide	Revenue Source: No Funding Source

Description and Scope

This project would provide for the construction and development required to convert all Henrico County high school grass football fields to synthetic surfacing. This additional funding request would fully fund all field in Henrico. The field conversion project would create a tournament quality sports field at each high school location. The total project costs to convert all 9 county high school fields from grass to synthetic turf is \$21.75 M.

Purpose and Need

Project responds to a county need to address a shortage of sports fields. Conversion of existing grass sports fields to synthetic surfacing enables play during extended periods of inclement weather and allows more dense programming by sports user groups. Project further responds to the County's sports tourism initiative.

History and Current Status

Project responds to a county need to address a shortage of sports fields and to convert existing grass sports fields to synthetic surfacing to enable play during extended periods of inclement weather and allows more dense programming by sports user groups.

Location

Countywide

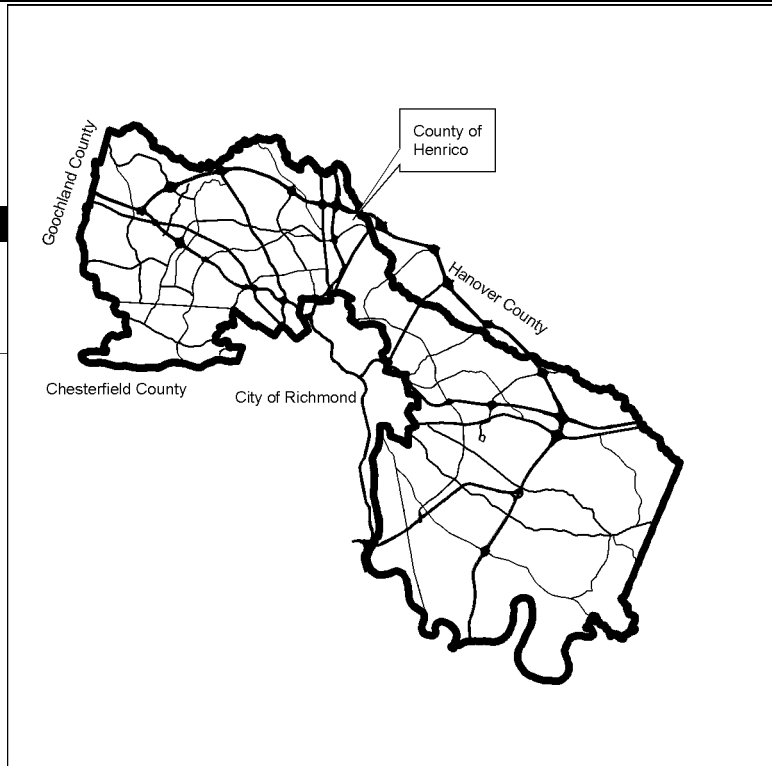
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	9,250,823	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$9,250,823	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$171,643
FY2020	\$343,286
FY2021	\$514,929
FY2022	\$514,929
FY2023	\$514,929

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$12,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund 21 Capital Projects Fund

Project No: 23002
Department: Recreation
Project Type: Park
District: Brookland

Project Name: Greenwood Park
Department Priority: 2
Fiscal Year: 2019
Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project is a continuation of the ongoing Greenwood Park project designed to develop a community park with both active and passive recreation elements. This project would complete the design and construction of the Phase II approved master plan work, which would feature five additional soccer fields, including a stadium field, park access road, and supporting master plan elements, and would be designed to enhance sports tourism in Henrico County. Supporting master plan elements and other facilities would be trails, picnic areas, play equipment, restrooms, and parking. The passive part of the park would be developed on the original 88 acres that fronts the Chickahominy River.

Purpose and Need

This project responds to a need included in the Update 2015 - Parks, Recreation and Open Space Plan, as well as the County's sports tourism initiative.

History and Current Status

The Board of Supervisors approved a master plan for this site in 2015. Funding for the phase I development has been provided and on-site construction started September 2016 and will be completed February 2018.

Location

Greenwood Road (1/2 Mile West of I-295/Woodman Road)

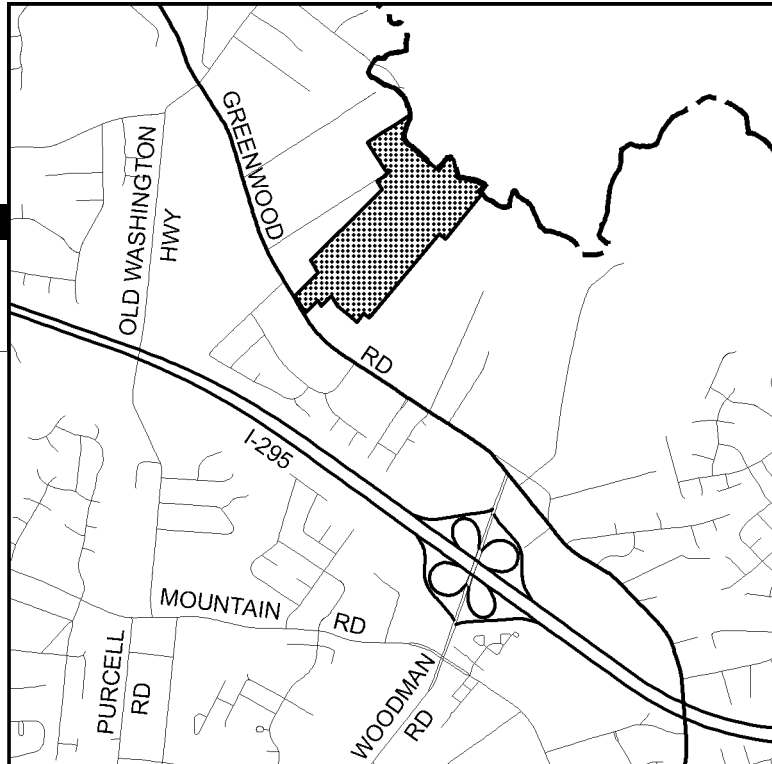
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	2,000,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	7,900,000	10,000,000	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	100,000	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$10,000,000	\$10,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$435,384
FY2022	\$435,384
FY2023	\$435,384

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$20,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23003	Project Name: Dorey Park
Department: Recreation	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2019
District: Varina	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This request includes the design and further development of new sports fields and improvements at Dorey Park. This project would include the construction of two additional softball/baseball fields near the front of the park. New irrigation, sports lighting, fencing and parking would be associated with these two fields. The project would also include improvements to the football field constructed in 2015 and provide bleachers/press box, sports lighting, and restroom/concessions. Two additional football fields adjacent to this field would be constructed as well. Other general site improvements at the park are proposed to replace aging infrastructure such as restroom upgrades, playground equipment replacement, and parking improvements.

Purpose and Need

This project responds to the citizen's desire for additional public active recreation facilities and to replace aging systems and equipment.

History and Current Status

Park improvements and expansion as outlined in the original 1978 master plan for the park. Cost estimates based on current price estimates and staff concept plan. Project was included in the November, 2016 G.O. Bond Referendum.

Location

2999 Darbytown Road

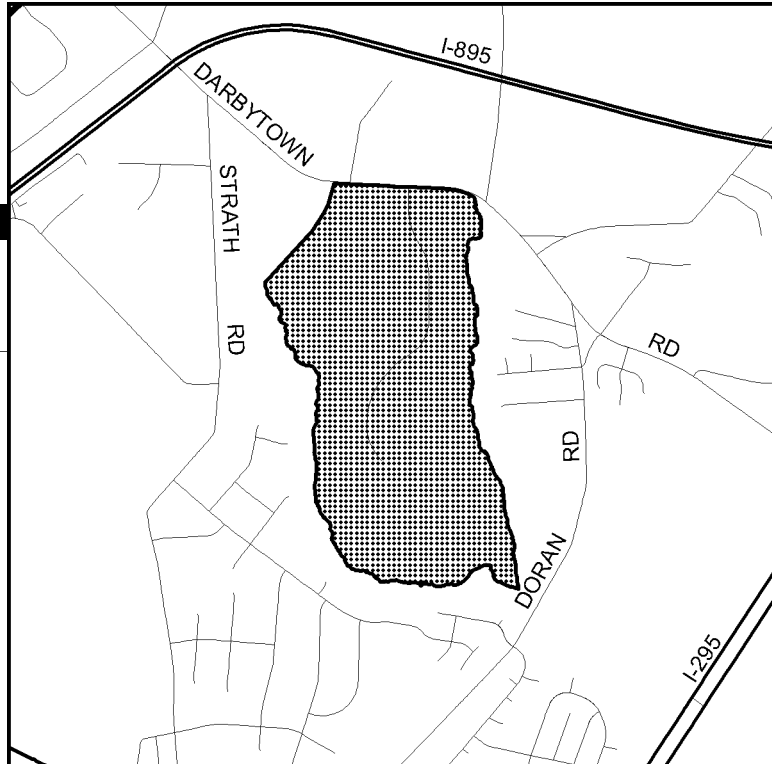
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	834,992	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	478,609	4,195,895	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	686,399	4,105	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,000,000	\$4,200,000	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$334,475
FY2021	\$334,475
FY2022	\$334,475
FY2023	\$334,475

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 2
Prior Request Amount: \$6,200,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06194	Project Name: Facility Rehabilitation
Department: Recreation	Department Priority: 4
Project Type: Site Improvement	Fiscal Year: 2019
District: Countywide	Revenue Source: General Fund

Description and Scope

This project reflects the continued effort to improve safety and upgrade recreational facilities. Year 1 includes playground equipment replacement at six County parks (Virginia Randolph, Pouncey Tract, Hidden Creek, Meadow Farm, Elko Community Center and Hunton Park) and addresses safety concerns. Year 2 includes renovations of restrooms and shelters and other park amenities at neighborhood parks (Robinson, Echo Lake, Hidden Creek, Springfield and Dunncroft) and years 3 and 5 includes athletic field sports lighting replacement at Virginia Randolph and Varina Recreation Areas designed to replace/upgrade wooden pole sports lighting systems with new technology.

Purpose and Need

This is an on-going initiative to improve and renovate recreation facilities in the County to continue to provide and maintain the high standards the citizens expect. These projects target high use areas where maintenance upgrades are needed to improve safety and functionality at County facilities.

History and Current Status

Facility Rehabilitation has been funded in the County's CIP since FY04. Last year's five-year program totaled \$8,535,468.

Location

Countywide

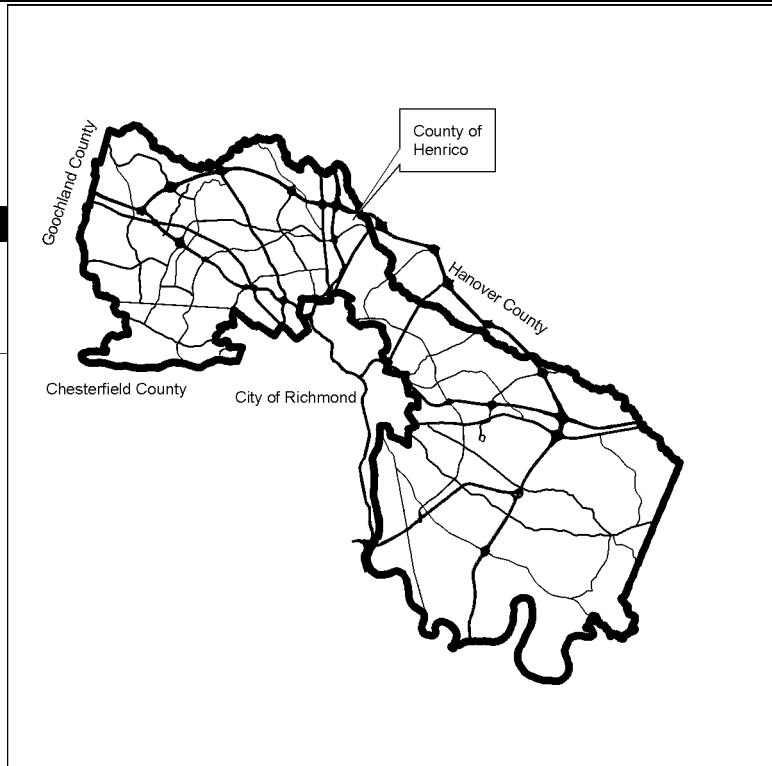
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	125,086	485,963	222,203	0	305,030
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	627,384	2,758,266	696,200	0	1,083,274
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	173,536	423,016	135,043	0	180,249
Furniture and Fixtures	0	0	0	0	0
Total Request	\$926,006	\$3,667,245	\$1,053,446	\$0	\$1,568,553

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$8,535,468

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08355	Project Name: Route 5 Capital Trail Improvement
Department: Recreation	Department Priority: 5
Project Type: Site Improvement	Fiscal Year: 2019
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project will provide master plan, design, and construction of the Midview Park property to support the Capital Trail and provide a location for a public restroom. Improvements would include a restroom facility, parking, picnic and playground areas. This project would also provide for the planning and design of a 3,000 SF visitors center at Four Mile Creek. Last year, this project requested the design and construction of a public restroom at Four Mile Creek for users of the Capital Trail, which was funded by a VDOT TAP grant in the amount of \$847,733.

Purpose and Need

The Capital Trail was opened for public use in 2015. It has been routed through both Dorey and Four Mile Creek Parks. The Dorey Park paved link to the Capital Trail was completed May, 2016. Staff identified the need for public restrooms and additional parking along this trail route. The Midview Park project would satisfy both requirements. The Four Mile Creek location would satisfy the restroom requirement.

History and Current Status

Henrico County purchased the Midview Park property in 2016. Staff has completed an in-house master plan and cost estimate to develop the site. Last year, this project requested the design and construction of a public restroom at Four Mile Creek for users of the Capital Trail, which was funded by a VDOT TAP grant in the amount of \$847,733.

Location

Midview Park and Four Mile Creek Park

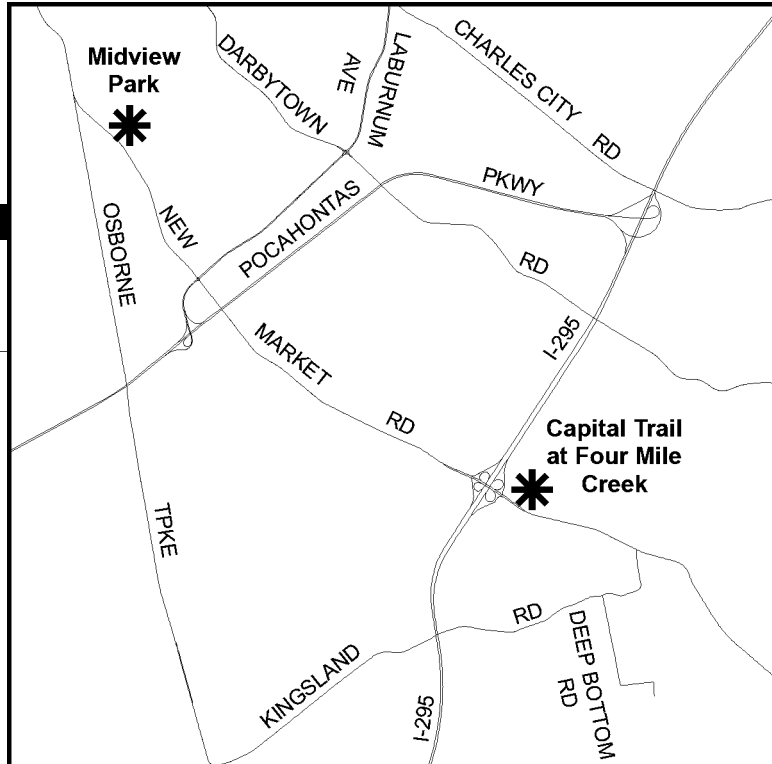
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	222,289	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	474,430	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	191,243	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$887,962	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$19,500
FY2021	\$19,500
FY2022	\$19,500
FY2023	\$19,500

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 3
Prior Request Amount: \$1,527,529

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06215	Project Name: Meadow Farm Kitchen
Department: Recreation	Department Priority: 6
Project Type: Building (New)	Fiscal Year: 2019
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Design and construction of an exterior kitchen with storage for the farmhouse to be used for 19th century museum cooking demonstrations. The 722 square foot building would be a two story structure featuring a large Rumford type fireplace and bake oven on the first floor. The second floor would be an unfinished storage area. The building will utilize natural lighting, heart pine flooring, plaster walls, a shake roof, and be a design typical of the period. The second floor would be passive exhibit space demonstrating how goods were stored, herb drying, and display typical period use.

Purpose and Need

The project will continue the development of Meadow Farm as a living history museum. Research has determined that this addition is applicable to the period and the original property. The purpose of this project will be the re-creation of a historical farm and construction of a plantation style kitchen that will be utilized by staff to provide interpretive living history programming.

History and Current Status

This kitchen would be a stand-alone building. As a result of damages sustained from Hurricane Isabel, the kitchen programs can no longer be conducted in the main house where the original chimneys have been capped.

Location

3400 Mountain Road

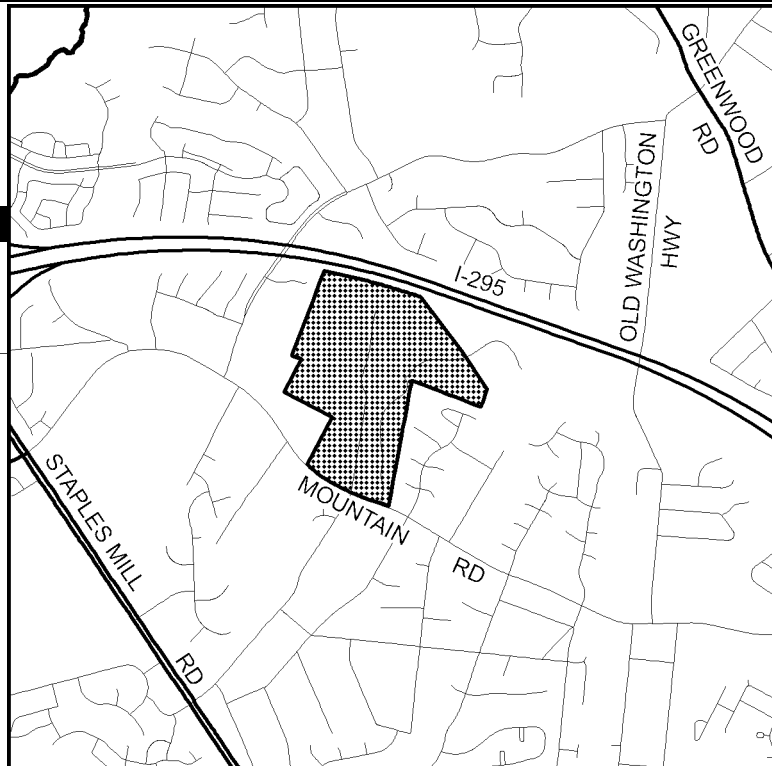
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	64,150	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	174,092	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	38,999	0	0	0	0
Furniture and Fixtures	12,759	0	0	0	0
Total Request	\$290,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$42,640
FY2021	\$42,640
FY2022	\$42,640
FY2023	\$42,640

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06253	Project Name: Laurel Recreation Area
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2020
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Full renovation to the existing park site and existing facilities. Project scope of work will include renovation of the existing football and baseball fields, replacement of the skate park, and refurbishment of the concession/restroom and skate park restroom structures. Supporting activities include new playground, parking and landscaping improvements.

Purpose and Need

This project responds to program needs for Laurel Recreation Area identified in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Previous years have reflected the need for an additional playground and renovating the skate park. This year's project submission recognizes the need for a complete renovation of aging facilities.

Location

2812 Hungary Road

Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	448,466	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	2,525,807	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	305,823	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$3,280,096	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$2,928,506

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23004	Project Name: Deep Run Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2021
District: Three Chopt	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project provides for the renovation of the three existing athletic fields, a new restroom building, and replacement of aging infrastructure in accordance with the adopted park master plan. Existing infrastructure improvements would include upgrades to existing restrooms/shelters, ADA and site accessibility upgrades, park access street lighting, walking/bike trail upgrades and landscaping improvements.

Purpose and Need

This older Henrico park is very heavily used and provides an important recreation opportunity in this area. The age and heavy use of this park merits its renovation at this time.

History and Current Status

Renovation of the entire park is the scope for the CIP.

Location

9900 Ridgefield Parkway

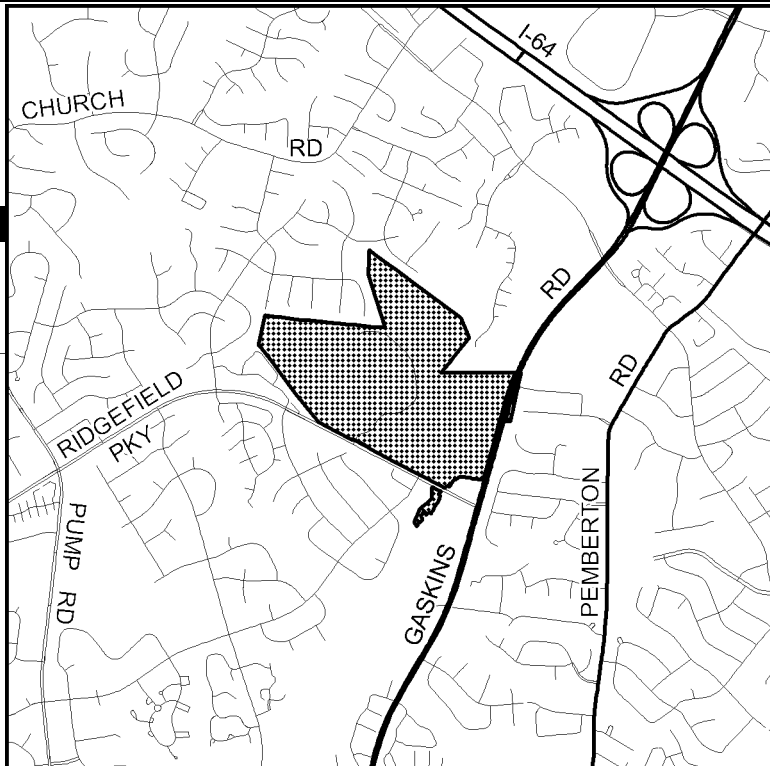
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	563,508	0	0
Land	0	0	0	0	0
Site Improvements	0	0	113,840	0	0
Construction	0	0	2,434,048	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	514,407	0	0
Furniture and Fixtures	0	0	374,197	0	0
Total Request	\$0	\$0	\$4,000,000	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$50,000
FY2023	\$50,000

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$4,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23005	Project Name: Taylor Park
Department: Recreation	Department Priority: 2
Project Type: Park	Fiscal Year: 2021
District: Varina	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Master plan and development of a County park slated in the Sandston area. The park could include up to 7 baseball fields and 5 multi-purpose fields, all lighted and irrigated in a mix of sod and sports turf. Development would also include all infrastructure road and utility development as well as supporting restrooms, concessions, picnic shelters, play equipment and a full range of passive amenities.

Purpose and Need

The need for this park is included in the open space plan.

History and Current Status

This development project appeared for the first time in the 2012 CIP under the planning name of "Virginia Heights Park". As the purchase agreement stipulates the naming of the park to be after Col. Samuel Gatewood Taylor, Jr., this is the first year this project will be presented as such.

Location

Williamsburg Rd. and Whiteside Dr.

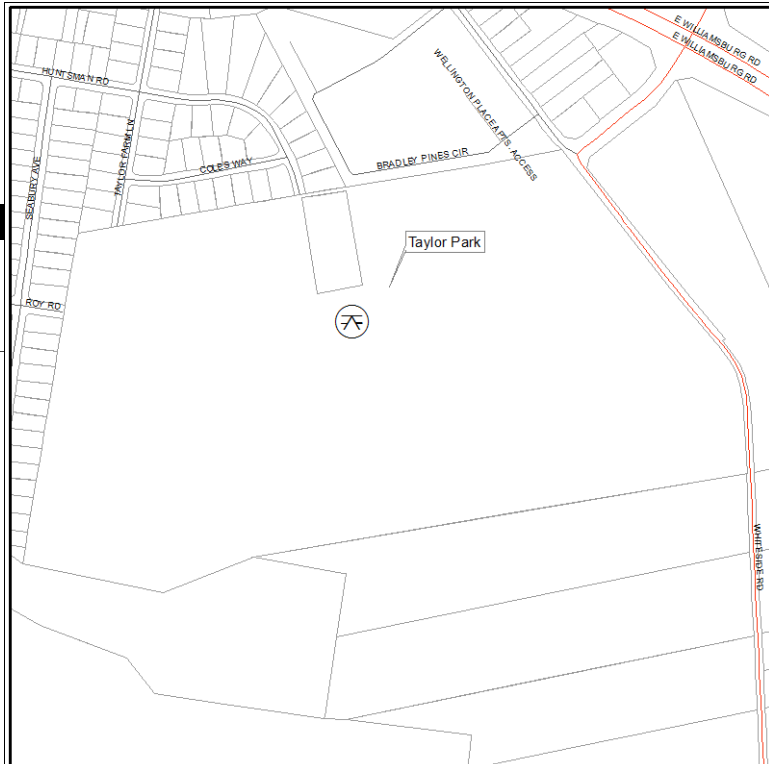
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	2,303,803	0	0
Land	0	0	9,688	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	837,939	13,982,924	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	1,848,570	17,076	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$5,000,000	\$14,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$790,380
FY2023	\$790,380

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 2
Prior Request Amount: \$19,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 00509	Project Name: Pouncey Tract Park	
Department: Recreation	Department Priority: 3	
Project Type: Site Improvement	Fiscal Year: 2021	
District: Three Chopt	Revenue Source: No Funding Source	

Description and Scope

This 20-year old park would need renovations to the restroom/concession building, the fields, the trails, the boardwalk system, landscaping and signs. Renovation would include connecting restroom to county sewer and abandoning existing drain field. The restoration and interpretation of the Springfield schoolhouse, which was moved to the park in 2011 and stabilized, needs to be completed.

Purpose and Need

Growth in the northwest corridor of Henrico County has greatly increased since the opening of this park over 20 years ago. When constructed, there was no available county sewer and the existing original drainfield is taxed as additional facilities for sand volleyball and pickle ball have been added.. Original play equipment and restroom facilities are no longer up to current codes need replacement or renovation.

History and Current Status

The park, while in good condition, is heavily used and in need of renovation. This will be part of the expanded scope of development, including the full renovation of Springfield School that was moved to the park in 2011 as well as finally putting this park on county sewer.

Location

4747 Pouncey Tract Road

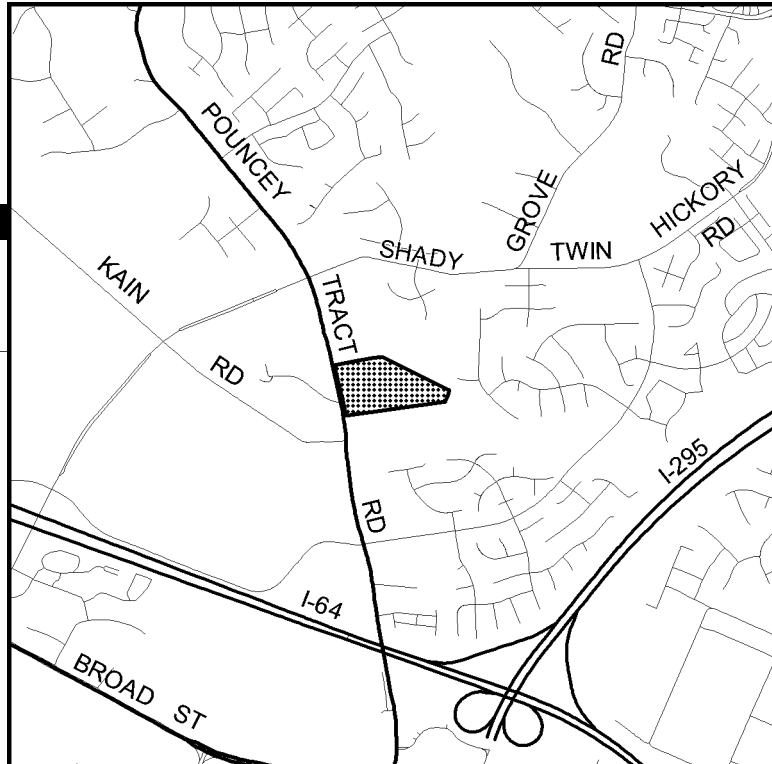
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	315,740	0	0
Land	0	0	0	0	0
Site Improvements	0	0	184,319	0	0
Construction	0	0	1,300,011	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	424,508	0	0
Furniture and Fixtures	0	0	71,427	0	0
Total Request	\$0	\$0	\$2,296,005	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	3
Prior Request Amount:	\$2,731,229

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23006	Project Name: Cheswick Park	
Department: Recreation	Department Priority: 1	
Project Type: Site Improvement	Fiscal Year: 2022	
District: Three Chopt	Revenue Source: G.O. Bonds - General Gov't - 2016	

Description and Scope

This project revisits the original master plan and provides an overall park renovation to all facilities and amenities including the restroom/shelter building, parking lot, trail system, ADA accessibility, remote park shelters, signage, landscaping, and pedestrian bridges/boardwalk system.

Purpose and Need

This older Henrico park is very heavily used and provides an important recreation opportunity in this area. The age and heavy use of this park merits its renovation at this time.

History and Current Status

This neighborhood Park was developed as part of the 1977 Bond Referendum and was dedicated in 1978. Renovation of the entire park is the scope for the CIP.

Location

1700 Forest Avenue

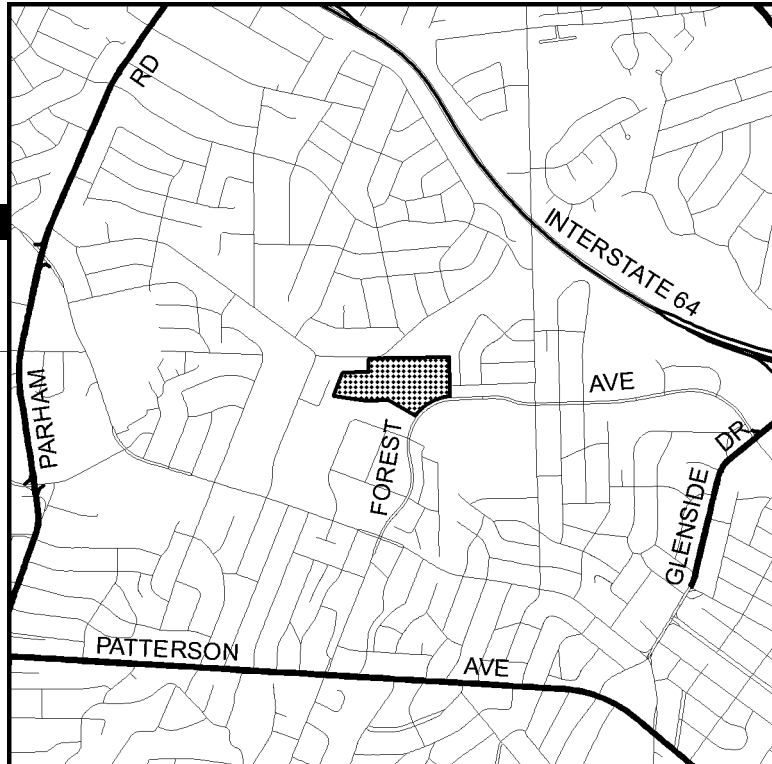
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	346,652	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,498,974	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	254,374	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$2,100,000	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$2,100,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23007	Project Name: Tuckahoe Creek Park
Department: Recreation	Department Priority: 2
Project Type: Park	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Continuation of land acquisition, design and development of a passive community park system within the Tuckahoe Creek watershed serving neighborhoods in the Lauderdale Road corridor. Project includes one regional public access with parking and additional elevated boardwalk systems within the Tuckahoe Creek watershed and wetland areas.

Purpose and Need

The Project consists of construction of a new neighborhood park on a section of the existing Tuckahoe Creek Park property. The boardwalk system will provide an ADA accessible access to the Tuckahoe Creek area for passive recreation activities such as walking, fishing, overlooks, and experiencing nature.

History and Current Status

Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development. To date, the Tuckahoe Creek Park Master Plan for the Ridgefield Parkway/ Old Coach Lane area was approved by the BOS and construction of an open-pile elevated boardwalk (9 feet wide and 525 feet long) was completed fall 2016. This bond project will expand this new park concept.

Location

Tuckahoe and Three Chopt

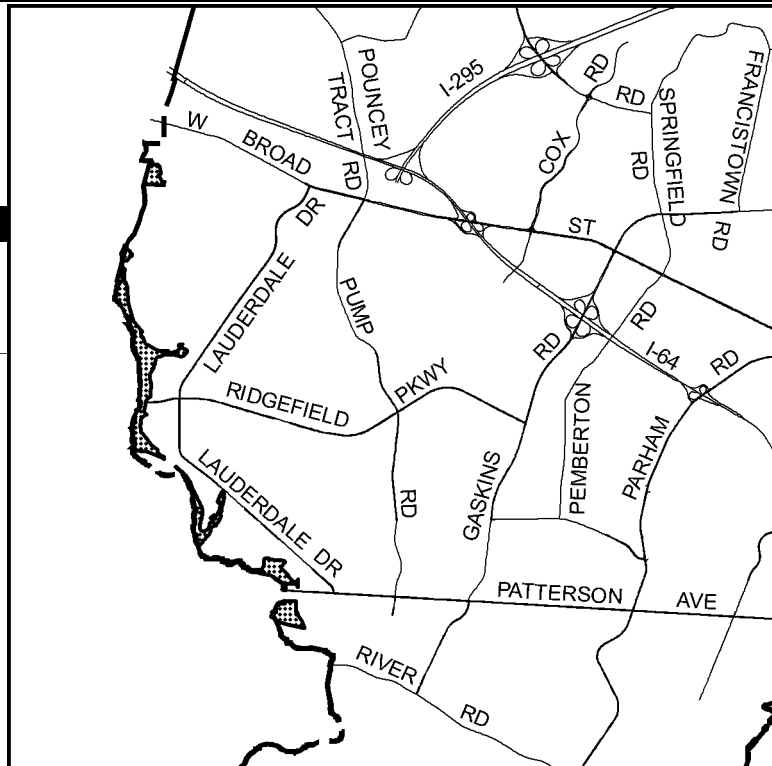
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	605,834	0
Land	0	0	0	379,217	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	3,947,802	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	54,969	0
Furniture and Fixtures	0	0	0	12,178	0
Total Request	\$0	\$0	\$0	\$5,000,000	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$5,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06213	Project Name: Western Maintenance Building
Department: Recreation	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project will provide a new maintenance facility for the Parks Services Maintenance Department at the site adjacent to the DPU water storage tanks/Glen Allen Softball Complex. The building will be approximately 5,800 SF (office areas 3,275 SF, garage areas 2,470 SF). The facility will include two large vehicle bays, three staff offices, conference room, men & women restrooms/shower, and break room. Site parking will accommodate employees/visitors and Park Services vehicles/trailers.

Purpose and Need

Park Services needs additional space in a western Henrico County location to operate efficiently. Adequate space is needed to support twenty fulltime and 10 seasonal employees who will work from 6 AM to 3 PM daily. This will equate to approximately 7 to 10 crews consisting of a truck/trailer. Additional yard space of 3 1/2 acres is needed to provide secured parking, covered storage and support space.

History and Current Status

Project funding in the amount of \$1,500,000 was provided over five years ago. Programming and planning design work on the department needs and maintenance facility were completed as well as a template design for the proposed facility. Procurement of land for the facility never materialized and the project was suspended in 2012.

Location

Western Henrico

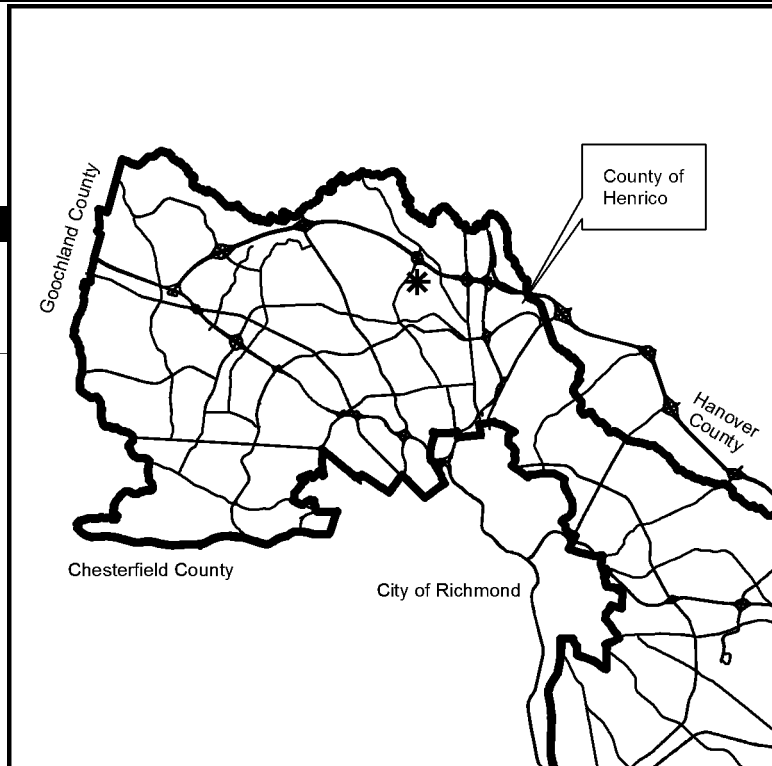
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	370,949	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,866,533	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	324,552	0
Furniture and Fixtures	0	0	0	123,289	0
Total Request	\$0	\$0	\$0	\$2,685,323	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 3
Prior Request Amount: \$2,286,333

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23008	Project Name: Three Lakes Nature Center Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2023
District: Fairfield	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Full renovation of the park's site and exterior amenities at the Nature Center Park. This project will renovate the existing restrooms and shelters, resurface the parking lot and access drives, upgrade the remote trail system and provide ADA accessibility. Two of the three lake trail systems would be upgraded to comply with ADA accessibility and a remote restroom would be added to serve lake and trail visitors. Pedestrian boardwalk systems would be replaced and shoreline stabilization would be included in high traffic areas. Supporting signage, landscaping, and common grounds would be improved.

Purpose and Need

This older Henrico park is very heavily used and provides an important recreation opportunity in this area. The age and heavy use of this park merits its renovation at this time.

History and Current Status

The current CIP was revised to focus on the needs of the aging site elements, capital maintenance, and site accessibility related to nature. This project was approved in the November, 2016 G.O. Bond Referendum.

Location

400 Sausiluta Drive

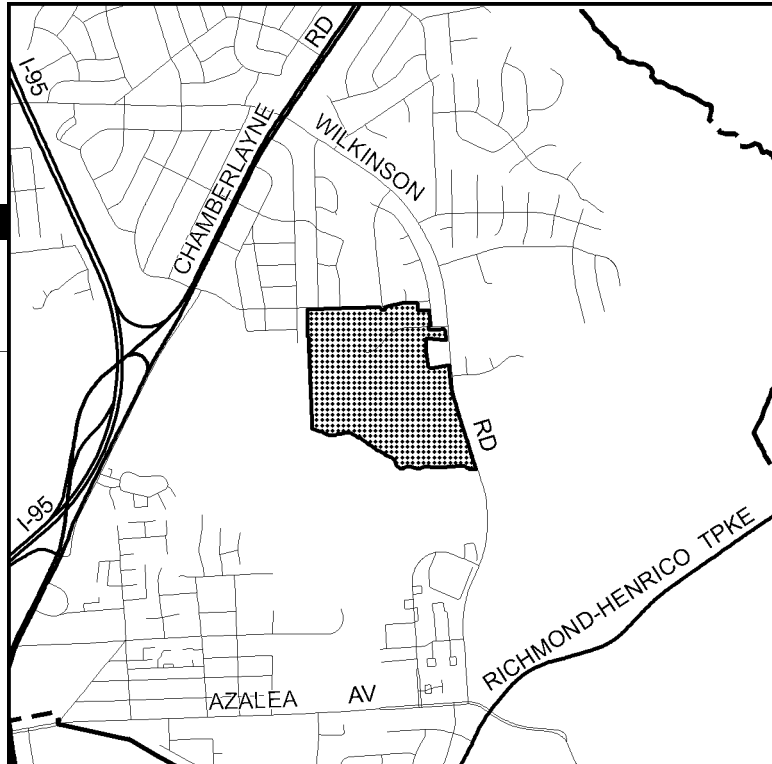
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	340,471
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,633,193
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	326,336
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$2,300,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 23009	Project Name: Tuckahoe Park
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Design and construction for additional parking, upgrades to the twelve field complex, and general improvements to the undeveloped property at the Tuckahoe Sports Complex. Project has an approved master plan and is divided into two phases. The first phase would include the re-located main entry as master-planned along with infrastructure and facility development in place of existing fields, parking, access road and restroom/concession buildings. New water quality regulations will require us to revisit the master plan to determine what changes to the master plan, if any, will be required.

Purpose and Need

There is a need to improve the baseball fields at the complex, provide additional parking, and provide public recreational land in western Henrico County.

History and Current Status

Henrico County acquired this property in 2007 and has assumed maintenance of the entire complex. This project is submitted based on the approved master plan that consists of phased improvements. This project was approved in the November, 2016 G.O. Bond Referendum.

Location

2400 Little League Drive

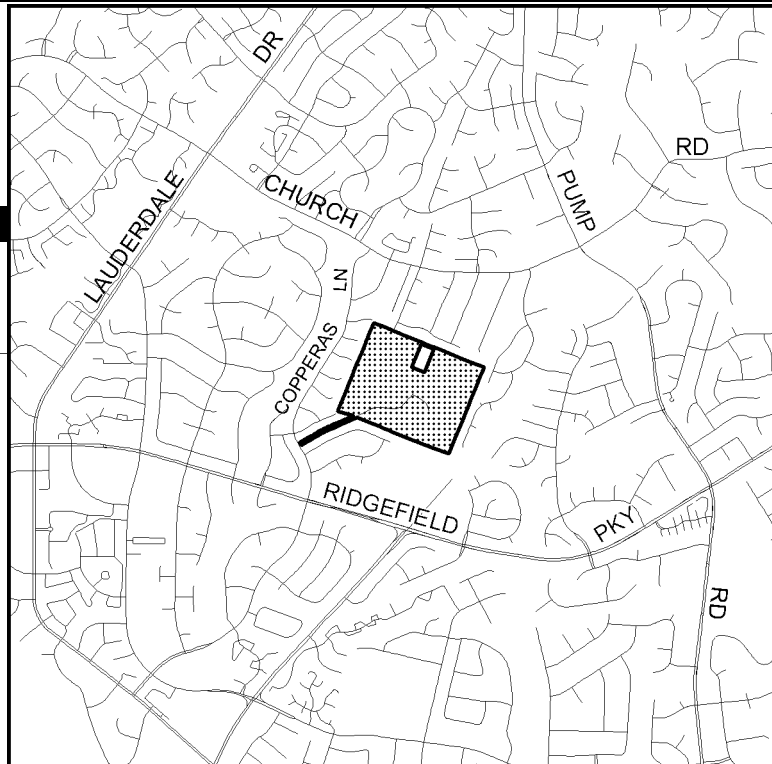
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,833,830
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	12,737,130
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,429,040
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$16,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

SHERIFF

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Sheriff

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
08600	Community Custody Facility	1	1,719,445	20,971,366	0	0	0	22,690,811
08166	Jail East Sallyport Gates and Hardware	2	259,853	0	0	0	0	259,853
08566	Jail West Kitchen Renovation	3	485,533	0	0	0	0	485,533
08564	Jail West Lobby Security Improvements	1	0	373,653	0	0	0	373,653
08565	Jail West Female Housing Expansion	2	0	2,598,160	0	0	0	2,598,160
01112	Jail East Special Housing Unit	3	0	3,890,797	30,530,964	0	0	34,421,761
06386	Female Housing and Alternate Sentencing Renovation	1	0	0	0	2,239,136	15,371,798	17,610,934
Total			2,464,831	27,833,976	30,530,964	2,239,136	15,371,798	78,440,705

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08600	Project Name: Community Custody Facility	
Department: Sheriff	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2019	
District: General Government	Revenue Source: No Funding Source	

Description and Scope

This project provides housing for both male and female alternatively sentenced inmates. The building would accommodate 252 inmates complying with Virginia Department of Corrections and the American Correctional Association (ACA) space standards for Community Corrections Facilities. The facility would also include both a laundry as well as a serving line, both of which are relocated out of Jail West but would still serve the jail. This project would renovate a portion of the vacated Jail West laundry & kitchen into a serving/processing area where inmates pick up their meals.

Purpose and Need

Increasing secure inmate space needs are driving the need to construction new space to allow for the expansion of secure inmate areas in Jail West. The Alternative Sentencing Housing facility would allow for the Jail West Female Housing Expansion, project 08565.

History and Current Status

This marks the first year for this request.

Location

Western Government Center

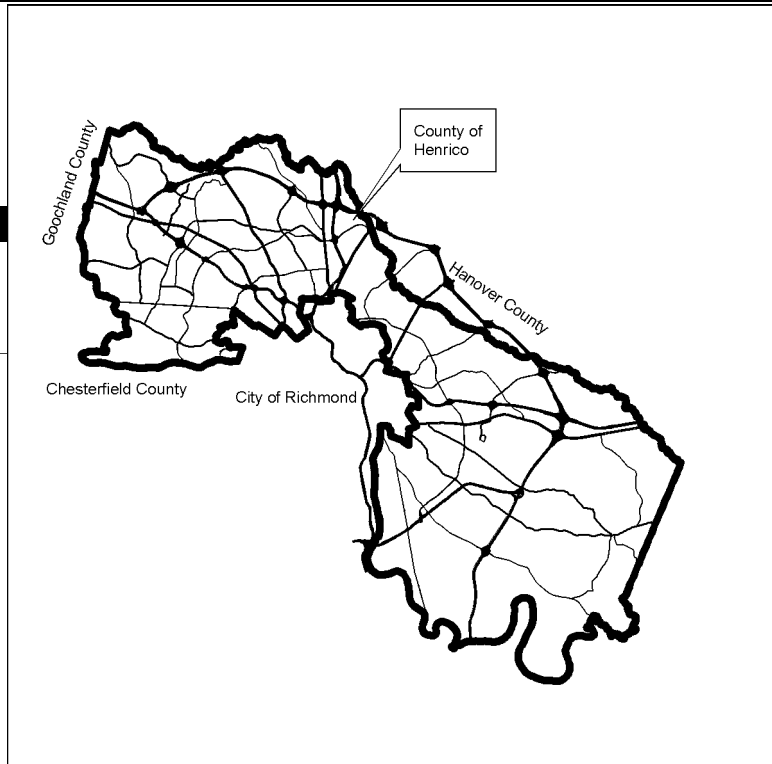
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	1,719,445	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	17,552,770	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	2,113,802	0	0	0
Furniture and Fixtures	0	1,304,794	0	0	0
Total Request	\$1,719,445	\$20,971,366	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$1,233,960
FY2022	\$1,233,960
FY2023	\$1,233,960

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08166	Project Name: Jail East Sallyport Gates and Hardware
Department: Sheriff	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project request involves the replacement of Sallyport gates motor replacement. This would fortify the perimeter security for the Jail East facility.

Purpose and Need

Need to replace three Sallyport motors that are in need of repair at Jail East.

History and Current Status

This is the third year that this project has been requested.

Location

Jail East

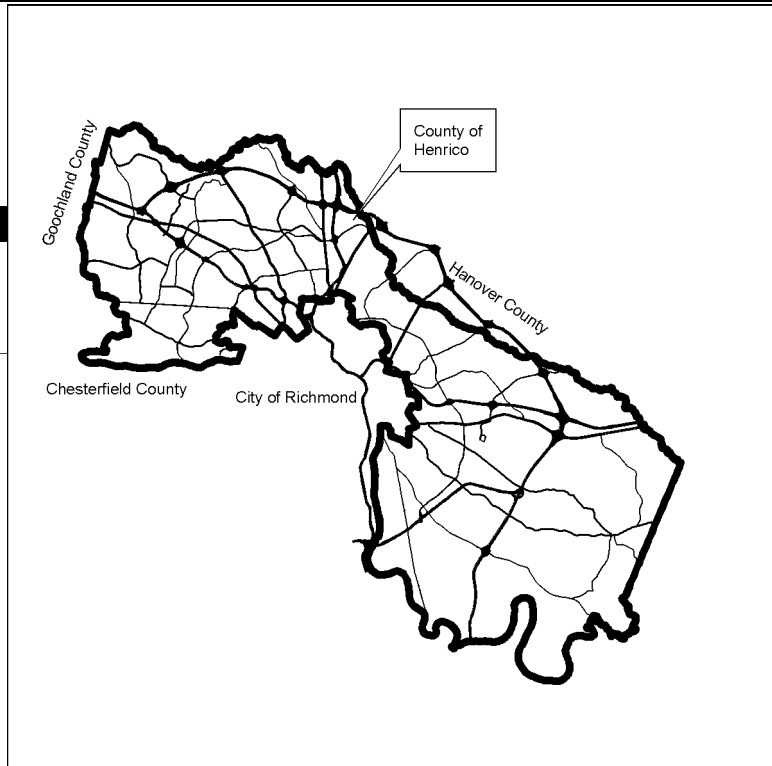
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	245,250	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	14,603	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$259,853	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$201,648

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08566	Project Name: Jail West Kitchen Renovation
Department: Sheriff	Department Priority: 3
Project Type: Building Improvement	Fiscal Year: 2019
District: General Government	Revenue Source: No Funding Source

Description and Scope

This request is for the renovation and expansion of the kitchen in the Jail West facility. The recently installed new kitchen appliances would remain in the current location and the space would be expanded to add more equipment. Walls would be altered to improve the serving line and storage needs. An existing food freezer would be relocated into this space, which is currently located in the loading dock.

Purpose and Need

Existing kitchen was originally built to accommodate 400 meals per setting but is now making 895 meals per setting.

History and Current Status

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

Location

Jail West

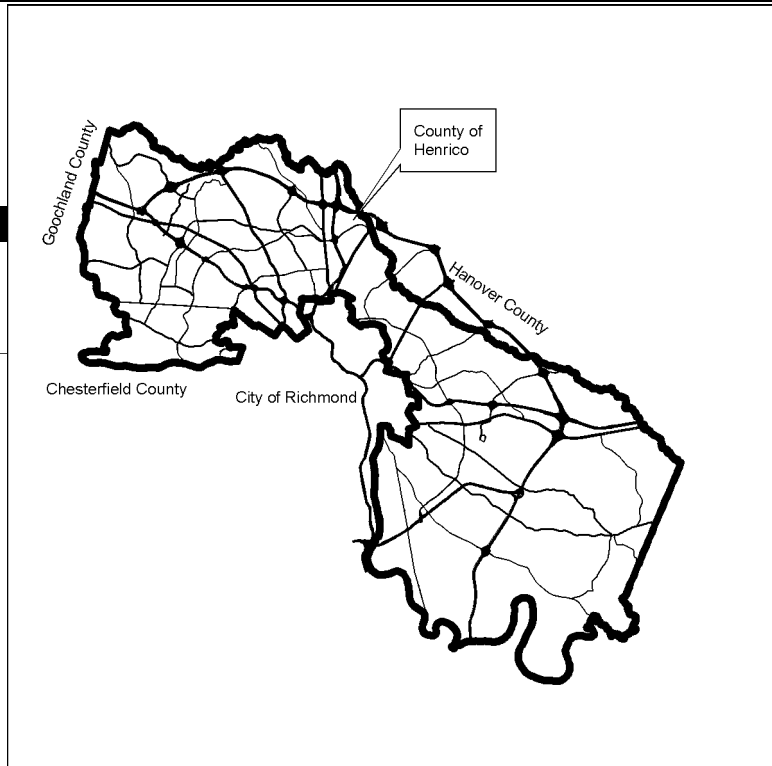
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	88,404	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	345,079	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	52,050	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$485,533	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08564	Project Name: Jail West Lobby Security Improvements
Department: Sheriff	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This request is to upgrade the security in the lobby of Jail West. This project would consist of adding ballistic walls and glass, a secure counter, a metal detector, security cameras, and gun lockers.

Purpose and Need

Currently, there are no physical barriers between the public and the Sheriff's staff working in the lobby, thereby putting the employees in a vulnerable position. This project would consist of installing ballistic walls and glass to separate the public from the staff. The public would also have to pass through a scanner. Additional cameras would improve the security and monitor activity in the lobby.

History and Current Status

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

Location

Jail West

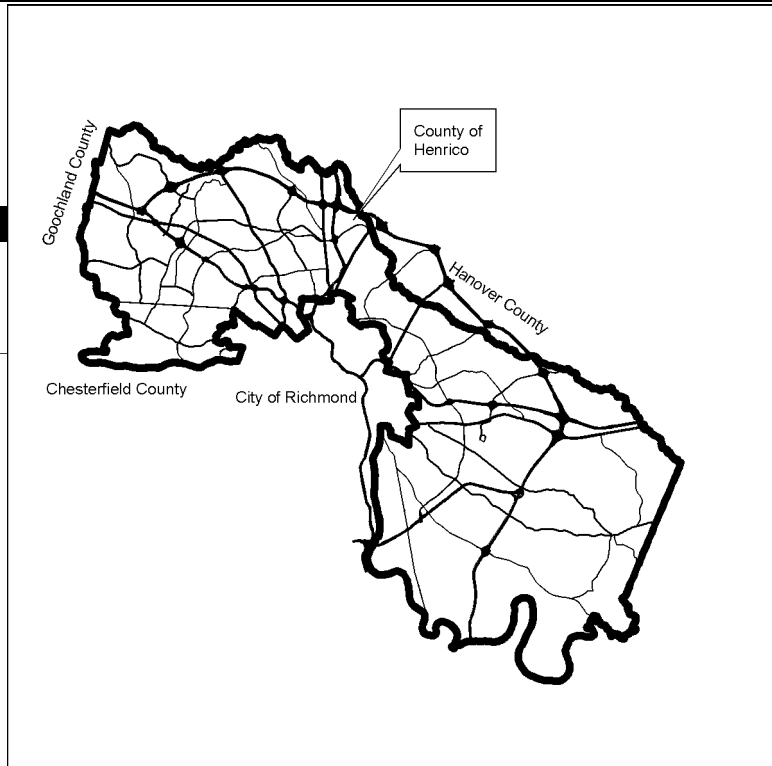
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	65,466	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	234,667	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	37,117	0	0	0
Furniture and Fixtures	0	36,403	0	0	0
Total Request	\$0	\$373,653	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 08565	Project Name: Jail West Female Housing Expansion
Department: Sheriff	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project consists of renovating the existing alternative sentencing area into female cells with a common dayroom. This area would be constructed after the male and female alternative sentencing bunk/dayroom are moved off of the second floor of Jail West. This would add 15 cells which could accommodate up to 30 female inmates in the future. Some existing class rooms would be relocated on the second floor and will reside over the Magistrates Office. A total of 7,762 square feet of the second floor of Jail West area would be renovated for this project.

Purpose and Need

The need for female housing has increased significantly over the years.

History and Current Status

This is the first year this project is being submitted.

Location

Jail West

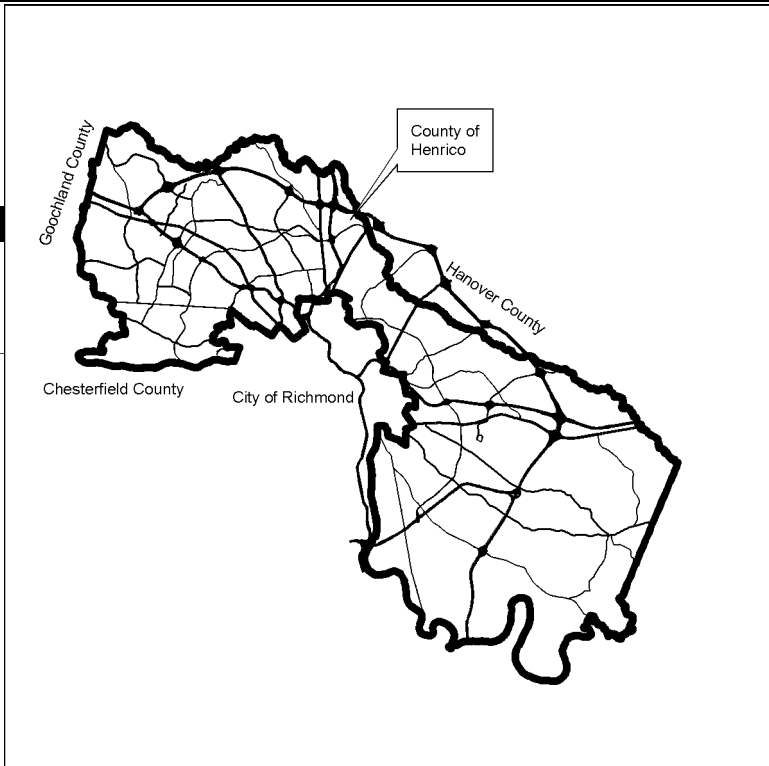
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	331,540	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	1,857,105	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	291,868	0	0	0
Furniture and Fixtures	0	117,647	0	0	0
Total Request	\$0	\$2,598,160	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$86,702
FY2023	\$86,702

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 01112	Project Name: Jail East Special Housing Unit
Department: Sheriff	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project addresses the increasing County inmate population. A needs assessment has identified a bed space shortfall based on future inmate population projections. As part of the phased approach to meet the design capacity shortfall, this proposed project at Jail East represents the addition of two housing units with a connecting medial unit. The new units would house a total of 168 inmates - two being similar to existing pods would house up to 72 inmates each and the infill pod would house up to 24 inmates with mental health conditions.

Purpose and Need

Existing bedspace is not sufficient to accommodate the projected population. Currently, there are 655 beds at Jail East and 599 beds at Jail West. Based on jail population forecasts, a total of 1,584 inmates are projected to be in the jail system in the year 2025, and 1,720 inmates by the year 2030.

History and Current Status

This has been an ongoing request, which initially started FY2007-08. The study has been completed and recommends the construction of the facility requested.

Location

To be determined

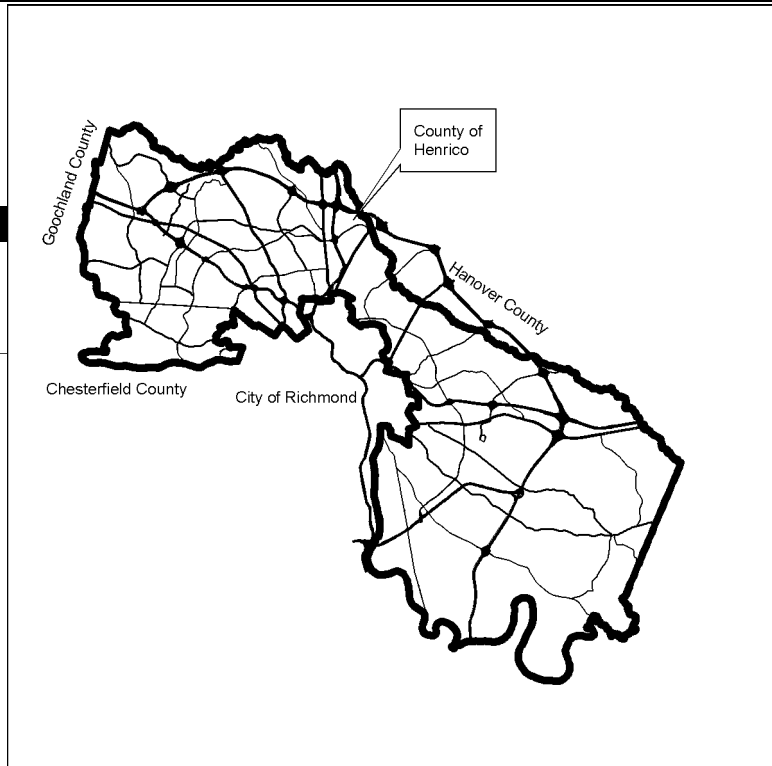
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	3,890,797	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	68,870	0	0
Construction	0	0	26,962,772	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	2,979,367	0	0
Furniture and Fixtures	0	0	519,955	0	0
Total Request	\$0	\$3,890,797	\$30,530,964	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$2,358,842
FY2023	\$2,358,842

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$29,598,846

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -21 -Capital Projects Fund

Project No: 06386	Project Name: Female Housing and Alternate Sentencing
Department: Sheriff	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project for Jail West includes an alternate sentencing (low security) area, a female housing area, and a mental health medical unit. Combined, this CIP would accommodate a total of 75 male and 25 female inmates and they would be housed in space currently being occupied by the Sheriff's Office administration group. The renovation portion of this project totals 20,410 sq ft and includes the existing first and second floor areas. The new construction portion totals 2,203 sq ft and would involve enclosing the area of the first floor that covers the existing sidewalks. The combined square footage for this project is 22,613.

Purpose and Need

This project addresses the increasing inmate population.

History and Current Status

This has been an ongoing request for additional inmate space, which initially started in FY2007-08. The scope of this project reflects the renovation of existing space.

Location

Sheriff's Office

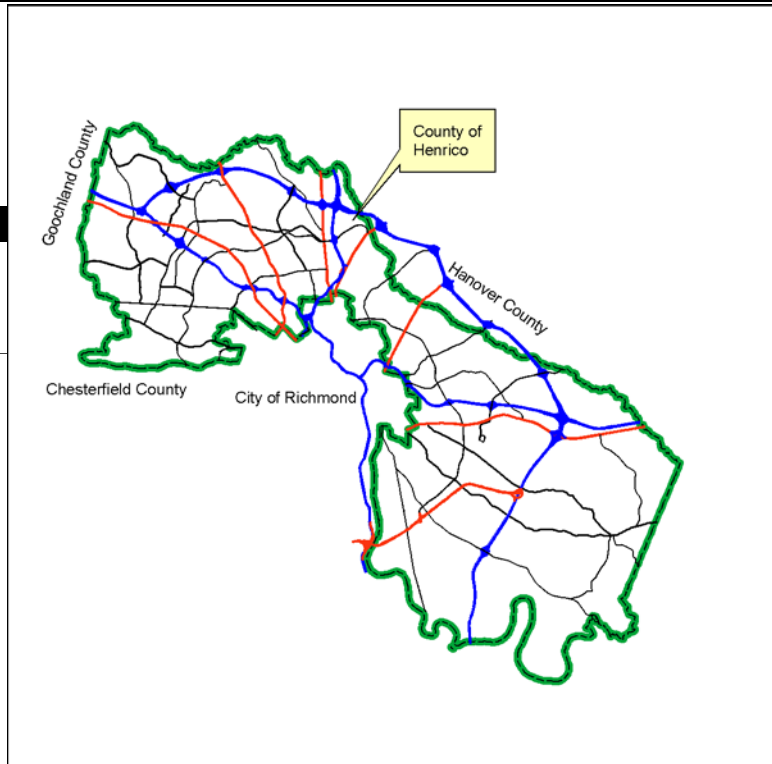
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	2,239,136	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	12,963,836
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	2,008,066
Furniture and Fixtures	0	0	0	0	399,896
Total Request	\$0	\$0	\$0	\$2,239,136	\$15,371,798

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$14,555,642



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

PUBLIC UTILITIES - SEWER

FUND 51

ENTERPRISE FUND - PUBLIC UTILITIES

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Public Utilities - Sewer

Fund 51 Enterprise Fund - W&S

Project/Work Phase	Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
00782 New Sewer Connections	1	200,000	200,000	200,000	200,000	200,000	1,000,000
00772 Sewer Line Extensions	2	500,000	500,000	500,000	500,000	500,000	2,500,000
00732 Sewer Line Rehabilitation	3	5,000,000	4,000,000	5,000,000	3,000,000	11,000,000	28,000,000
00743 Sewer Pump Station Improvements	4	1,600,000	400,000	2,100,000	2,200,000	750,000	7,050,000
00737 Sewer Reloc., Adjustments & Crossings	5	200,000	200,000	200,000	200,000	200,000	1,000,000
00725 Plan Review and Inspection	6	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
06492 Roof Replacement	7	50,000	50,000	50,000	50,000	50,000	250,000
08172 Water Reclamation Facility Improvements	8	500,000	500,000	500,000	500,000	500,000	2,500,000
00735 Water Reclamation Facility Expansion	9	1,500,000	0	0	0	7,670,000	9,170,000
01076 Strawberry Hill Basin Sewer Rehab	10	12,500,000	8,500,000	8,500,000	11,000,000	17,000,000	57,500,000
06152 Gambles Mill SPS FEB Modification	11	7,800,000	0	0	13,000,000	0	20,800,000
06449 White Oak SPS Improvements	12	800,000	3,200,000	0	0	0	4,000,000
06569 Upham Brook Storage Facilities	13	7,000,000	0	0	20,000,000	0	27,000,000
06838 Allens and Rooty Branch Force Main Upgrade	1	0	1,500,000	0	7,150,000	0	8,650,000
06666 Horsepen Br Sew - Broad Street to Rte 33	1	0	0	5,750,000	0	0	5,750,000
06667 Tuckahoe Creek Trunk Sewer Rehab	1	0	0	0	5,000,000	0	5,000,000
06131 Gambles Mill Basin Sewer Rehabilitation	2	0	0	0	1,150,000	7,750,000	8,900,000
07029 Gillies Creek SPS FEB	3	0	0	0	1,200,000	0	1,200,000
06450 White Oak Sewer Pump Station Force Main	1	0	0	0	0	1,300,000	1,300,000
07026 Rooty Branch SPS Replacement	2	0	0	0	0	3,000,000	3,000,000
07027 Rooty Branch Sewers	3	0	0	0	0	1,500,000	1,500,000
06157 Almond Creek Sewer Pump Station Replacement	4	0	0	0	0	1,000,000	1,000,000
Total		39,350,000	20,750,000	24,500,000	66,850,000	54,120,000	205,570,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00782	Project Name: New Sewer Connections
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct sewer service connections to serve new customers requesting service connections to existing sewer mains.

Purpose and Need

Installation of sewer service connections for owner occupied homes on existing parcels is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Funding request increased to \$200,000 per year to reflect current demands.

Location

Countywide

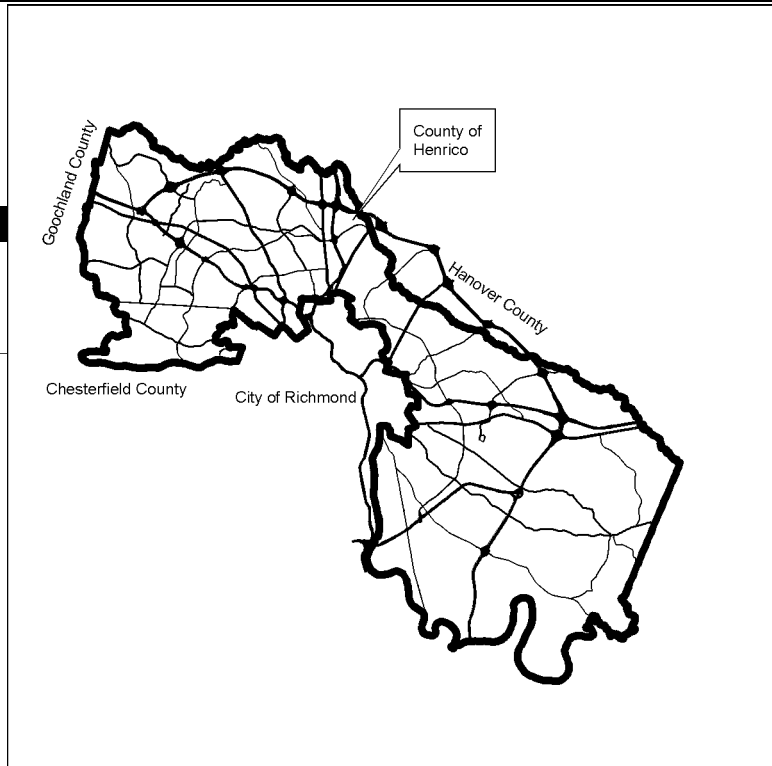
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$150,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00772	Project Name: Sewer Line Extensions
Department: Public Utilities - Sewer	Department Priority: 2
Project Type: Sewer	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct sewer main extensions from the existing system to serve owner occupied single family residences.

Purpose and Need

Installation of sewer main extensions for owner occupied homes is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Funding request remains at \$500,000 annually to reflect current demand.

Location

Countywide

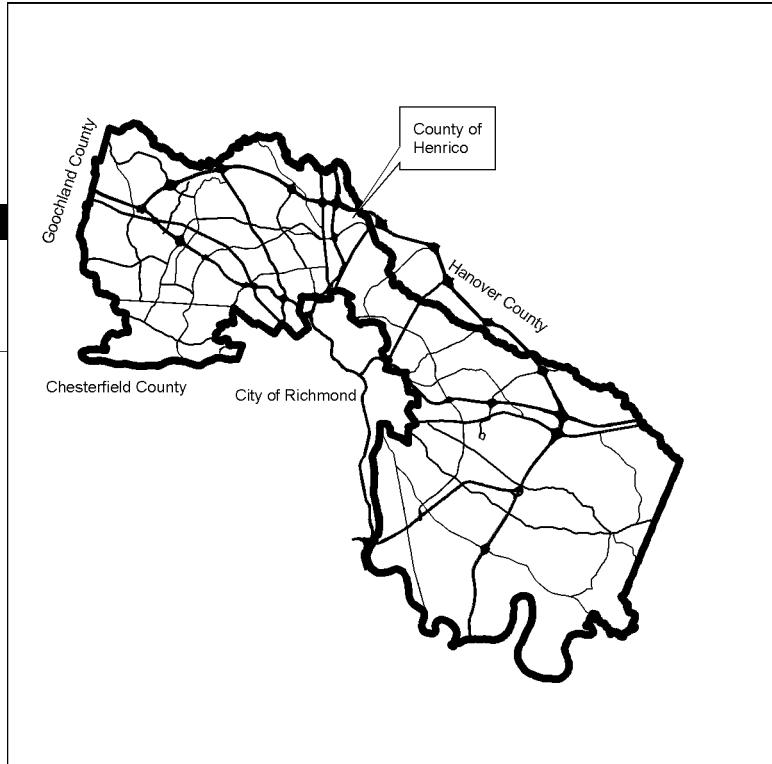
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00732	Project Name: Sewer Line Rehabilitation
Department: Public Utilities - Sewer	Department Priority: 3
Project Type: Sewer	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Rehabilitate or replace deteriorated sewer mains. Rehabilitation includes the use of trenchless technology including sliplined, fold and formed and cured in place techniques.

Purpose and Need

The needs for these individual projects are determined through age analysis (echo curves) and ongoing condition assessments using the Department's asset management system, wet weather flow program, TV inspection program, sewer main cleaning program and work orders. The priority for each project is based on analysis of the above factors.

History and Current Status

This is an ongoing project for each year of the approved CIP. Schedule submitted in prior year CIP: FY18 - \$3,000,000; FY19 - \$3,000,000; FY20 - \$3,000,000; FY21 - \$3,000,000; FY22 - \$3,000,000. Funding reflects current project schedules and estimates.

Location

Countywide

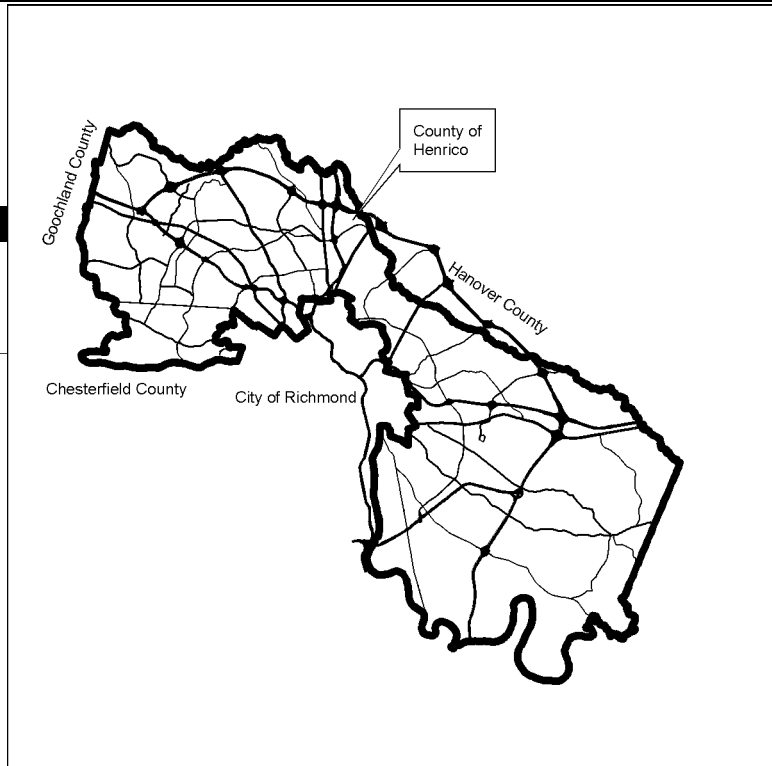
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	1,000,000	800,000	1,000,000	600,000	2,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	4,000,000	3,200,000	4,000,000	2,400,000	9,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$5,000,000	\$4,000,000	\$5,000,000	\$3,000,000	\$11,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$3,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00743 **Project Name:** Sewer Pump Station Improvements
Department: Public Utilities - Sewer **Department Priority:** 4
Project Type: Sewer **Fiscal Year:** 2019
District: Countywide **Revenue Source:** Enterprise Fund

Description and Scope

Design and construct improvements and major repairs at 26 existing sewage pumping stations.

Purpose and Need

The need for upgrades and repairs to pumping stations is determined from our asset management system, on-going maintenance programs and facility assessments.

History and Current Status

Ongoing project. Schedule submitted in prior year: FY18 - \$900,000; FY19 - \$1,400,000; FY20 - \$100,000; FY21 - \$250,000; FY22 - \$250,000. FY19 is for upgrades at two pump stations.

Location

Countywide

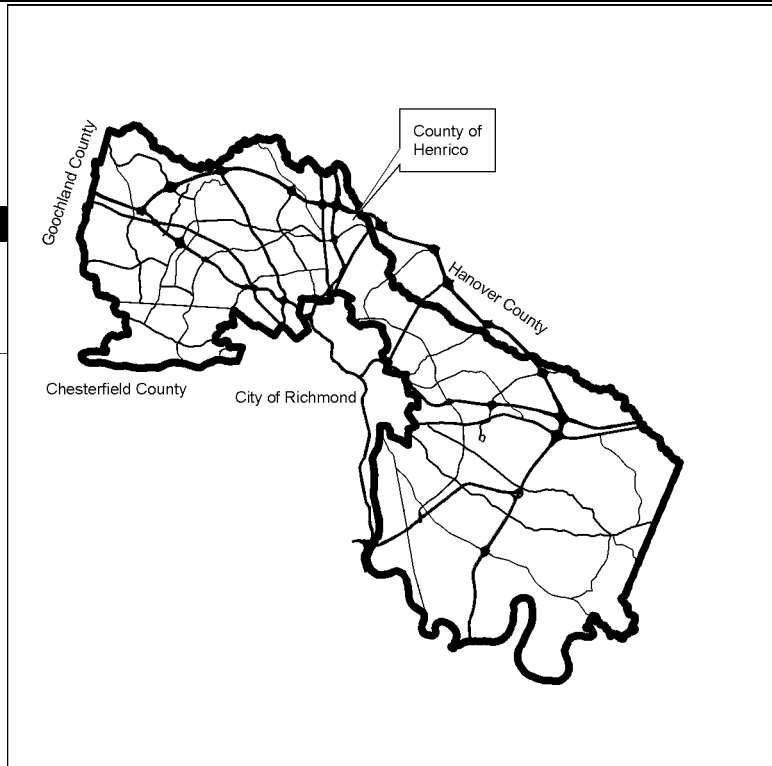
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	300,000	100,000	300,000	400,000	100,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,300,000	300,000	1,800,000	1,800,000	650,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,600,000	\$400,000	\$2,100,000	\$2,200,000	\$750,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 4
Prior Request Amount: \$900,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00737	Project Name: Sewer Reloc., Adjustments & Crossings
Department: Public Utilities - Sewer	Department Priority: 5
Project Type: Sewer	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct adjustments to existing sewer lines and extend new sewer lines necessary for coordination with road and drainage projects.

Purpose and Need

Road projects by DPW and VDOT require that existing sewer mains be adjusted or relocated to coordinate with project requirements. Sewer mains are extended with construction of new roads in accordance with the utility master plan. Project requirements are determined using the overall master utility plan. Construction with the DPW and VDOT road projects will minimize future impacts on the roadway.

History and Current Status

Ongoing project. Funding remains at \$200,000 per year.

Location

Countywide

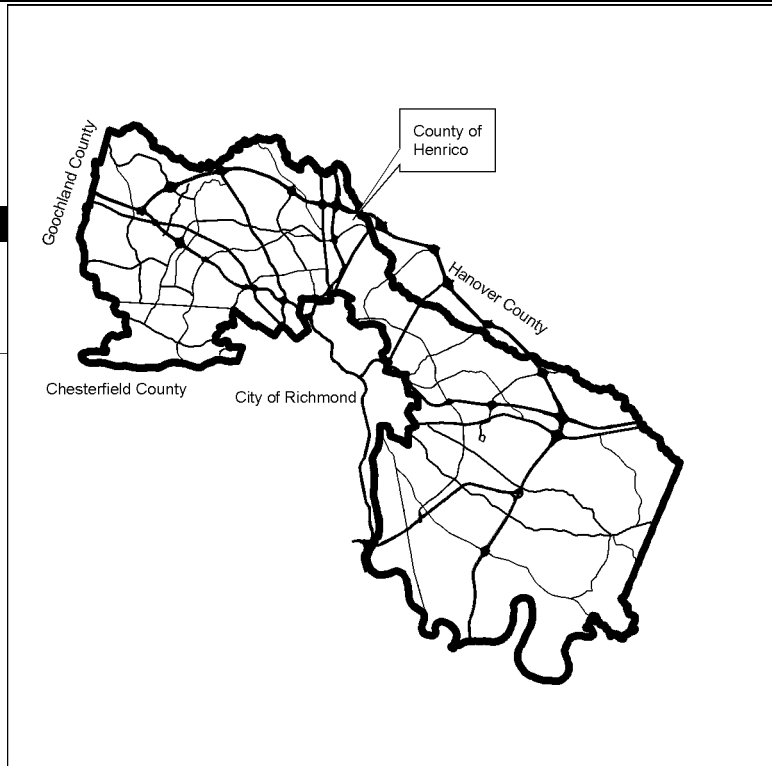
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$200,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00725	Project Name: Plan Review and Inspection
Department: Public Utilities - Sewer	Department Priority: 6
Project Type: Sewer	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Engineering plan review and construction inspection by DPU for installation of water and sewer mains by private developers.

Purpose and Need

This project captures County engineering and construction inspection costs associated with private development and assigns these values to the total costs of donated water and sewer assets.

History and Current Status

Ongoing project. Funding remains at \$1,700,000 to reflect current anticipated costs.

Location

Countywide

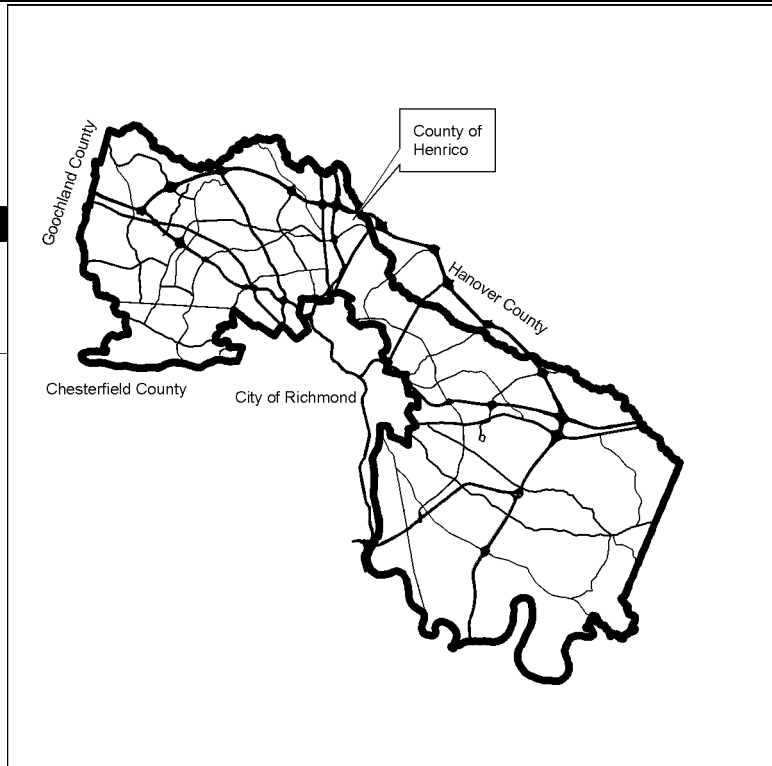
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	6
Prior Request Amount:	\$1,700,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06492	Project Name: Roof Replacement
Department: Public Utilities - Sewer	Department Priority: 7
Project Type: Sewer	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construction to allow for scheduled replacement of roofs for water and sewer facilities.

Purpose and Need

Roof replacement or refurbishment required at various facilities due to age and condition of roof.

History and Current Status

Ongoing project. Funding remains at \$50,000 annually.

Location

Countywide

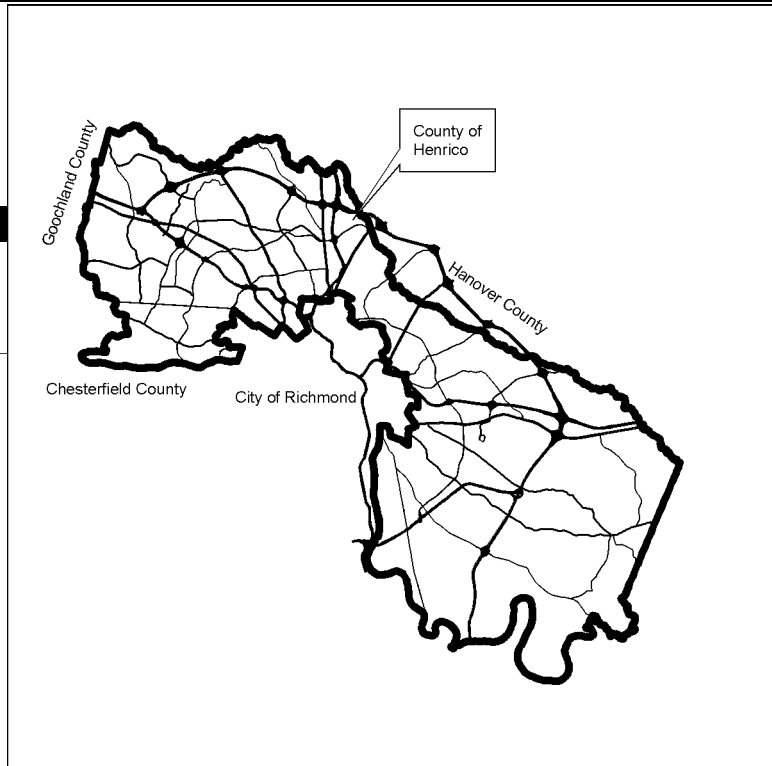
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	50,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	50,000	50,000	50,000	50,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 7
Prior Request Amount: \$50,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 08172	Project Name: Water Reclamation Facility Improvement
Department: Public Utilities - Sewer	Department Priority: 8
Project Type: Sewer	Fiscal Year: 2019
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs and replacements at the Water Reclamation Facility.

Purpose and Need

Facility improvements are based on condition assessments.

History and Current Status

Funding remains at \$500,000.

Location

9101 WRVA Road

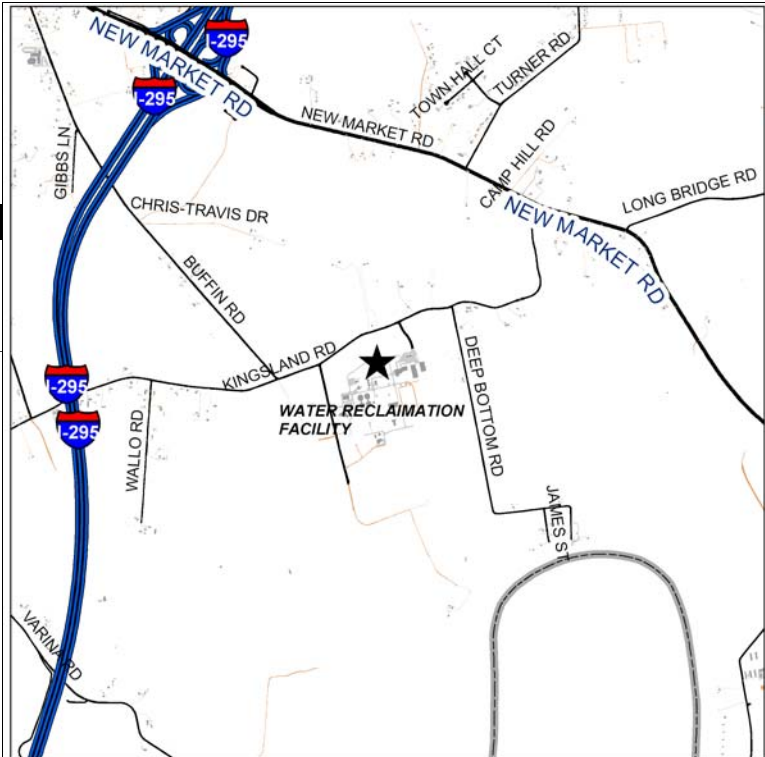
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	100,000	100,000	100,000	100,000	100,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	400,000	400,000	400,000	400,000	400,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 8
Prior Request Amount: \$500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00735	Project Name: Water Reclamation Facility Expansion
Department: Public Utilities - Sewer	Department Priority: 9
Project Type: Sewer	Fiscal Year: 2019
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct upgrades and/or improvements for facilities and/or treatment processes at the Water Reclamation Facility (WRF). The WRF operates under a permit from the Virginia Department of Environmental Quality (DEQ). DEQ will promulgate revisions to the current waste load allocations for nitrogen and phosphorous discharges for compliance with the Chesapeake Bay Program under yet to be released guidance from Environmental Protection Agency. The regulations could require completion of major modifications to the WRF by as early as 2023. The estimated cost for design and construction of the nutrient upgrades is \$90 million. The remaining funds are for replacement of the existing boilers and electrical/switchgear upgrades.

Purpose and Need

Facility improvements are based on our asset management system, condition assessments and preliminary facility master plan in June 2011.

History and Current Status

Schedule submitted in prior year CIP: FY18 - \$58,000,000; FY19 - \$1,275,000. Proposed funding reflects current project schedule. Funding in FY19 is for assessments of the preliminary influent and medium voltage electrical system. Funding in FY23 is for construction of Phase 2 of the nutrient upgrades.

Location

WRVA Rd.

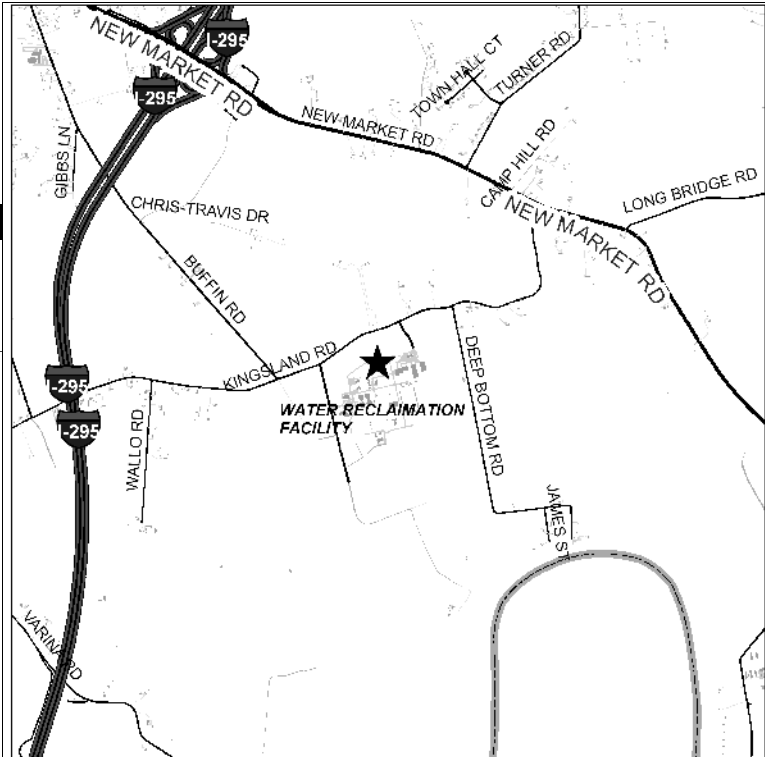
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	300,000	0	0	0	400,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,200,000	0	0	0	7,270,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,500,000	\$0	\$0	\$0	\$7,670,000

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	9
Prior Request Amount:	\$92,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 01076	Project Name: Strawberry Hill Basin Sewer Rehab
Department: Public Utilities - Sewer	Department Priority: 10
Project Type: Sewer	Fiscal Year: 2019
District: B, F, T, TC	Revenue Source: Revenue Bonds

Description and Scope

In the Strawberry Hill sewer service area, this project will rehabilitate or replace deteriorated sewer pipes to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity and improve the overall condition of the sewer system. Work will include sanitary sewer evaluation, design, and construction of system improvements. Work will be prioritized based on our asset management system, maintenance records and condition assessments.

Purpose and Need

This project is recommended by the Henrico Wet Weather Flow Reduction Plan Update (2004) and updated with the Defective Sewer Line Rehabilitation Program System Wide Prioritization Update in 2011.

History and Current Status

Schedule submitted in prior year CIP: FY21 - \$3,000,000; FY22 - \$11,000,000. Proposed funding reflects current project schedules and construction estimates.

Location

Strawberry Hill Area

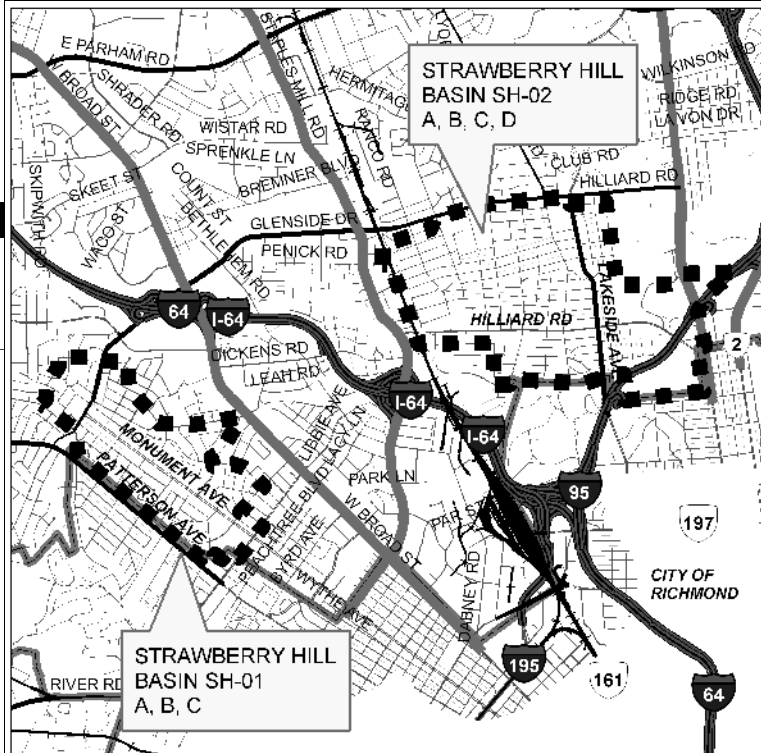
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	2,500,000	1,500,000	1,500,000	2,200,000	3,400,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	10,000,000	7,000,000	7,000,000	8,800,000	13,600,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$12,500,000	\$8,500,000	\$8,500,000	\$11,000,000	\$17,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$17,700,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06152	Project Name: Gambles Mill SPS FEB Modification
Department: Public Utilities - Sewer	Department Priority: 11
Project Type: Sewer	Fiscal Year: 2019
District: Tuckahoe	Revenue Source: Revenue Bonds

Description and Scope

Modify existing overflow basin as required to provide flow equalization capability and add emergency generator(s). Phase 1 is for construction of emergency power. Phase 2 is for modifications to provide covered storage, maintain the existing 3 MG flow equalization capacity.

Purpose and Need

As use of the equalization basins increase, the existing basin will be modified as necessary to provide covered storage and allow control of odors. The generator(s) is being added to provide redundancy for emergency operation if the existing primary and secondary power feeds from Dominion VA Power are lost.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$5,500,000. Proposed funding request reflects current project schedule for phased construction. Generator building to be constructed in FY19. FEB to be constructed in FY22.

Location

6113 Cary Street

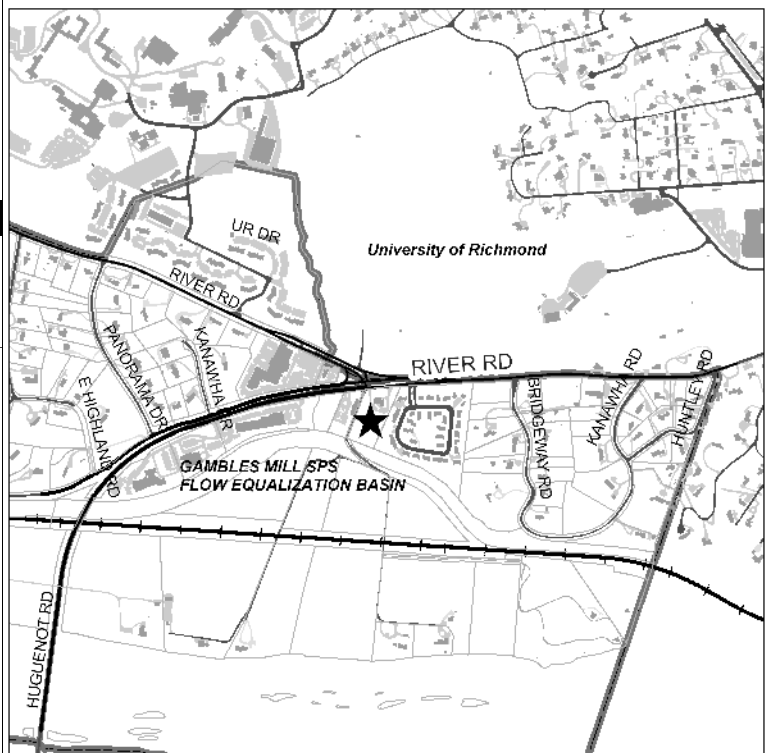
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	7,800,000	0	0	13,000,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$7,800,000	\$0	\$0	\$13,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$5,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06449	Project Name: White Oak SPS Improvements
Department: Public Utilities - Sewer	Department Priority: 12
Project Type: Sewer	Fiscal Year: 2019
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements to the existing 11.8 MGD sewer pump station. Pump station capacity will be increased to 23.8 Million Gallon Daily.

Purpose and Need

The existing 11.8 MGD sewage pumping station was constructed in 1970. Provide additional capacity for increasing growth demands and for wet weather induced flows. Recommended by Greeley & Hansen in the Water and Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY22 - \$800,000; Funding in FY19 is for design. Funding in FY20 is for construction.

Location

5645 Beulah Road

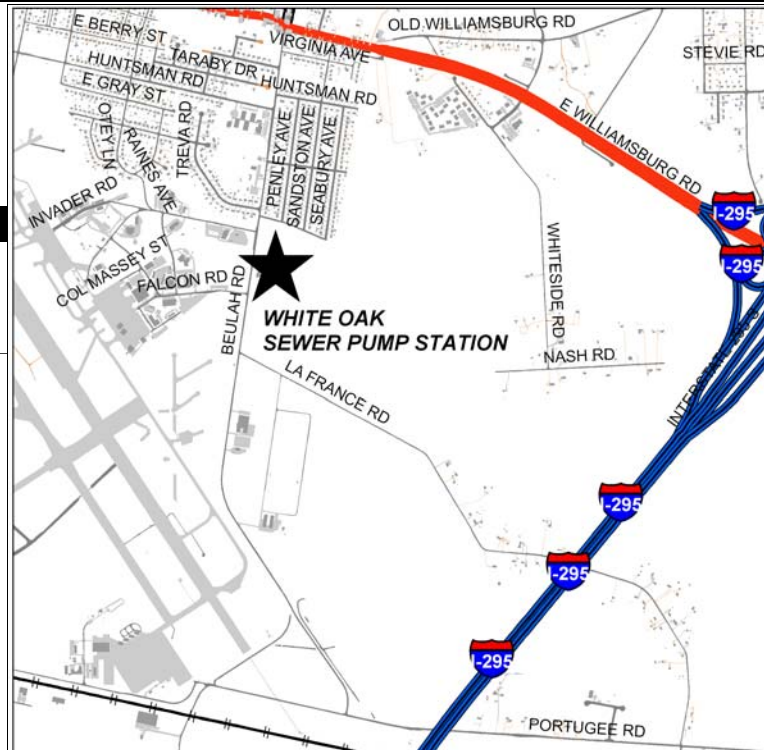
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	800,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	3,200,000	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$3,200,000	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$800,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06569	Project Name: Upham Brook Storage Facilities
Department: Public Utilities - Sewer	Department Priority: 13
Project Type: Sewer	Fiscal Year: 2019
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

Design and construct flow equalization basins on the existing Lakeside SPS site. The flow equalization basins will provide 18 MG storage to handle wet weather induced flows.

Purpose and Need

Flow equalization basins required to handle wet weather induced flows based on projections from the 2007 Water and Sewer Facilities Plan.

History and Current Status

Schedule submitted in prior year CIP: FY20 - \$7,000,000; FY22 - \$20,000,000. Proposed funding in FY20 is for construction of the trunk sewer and in FY22 is for construction of the pump station and 6 MG FEB. Funding reflects phasing of the project.

Location

Brook Road

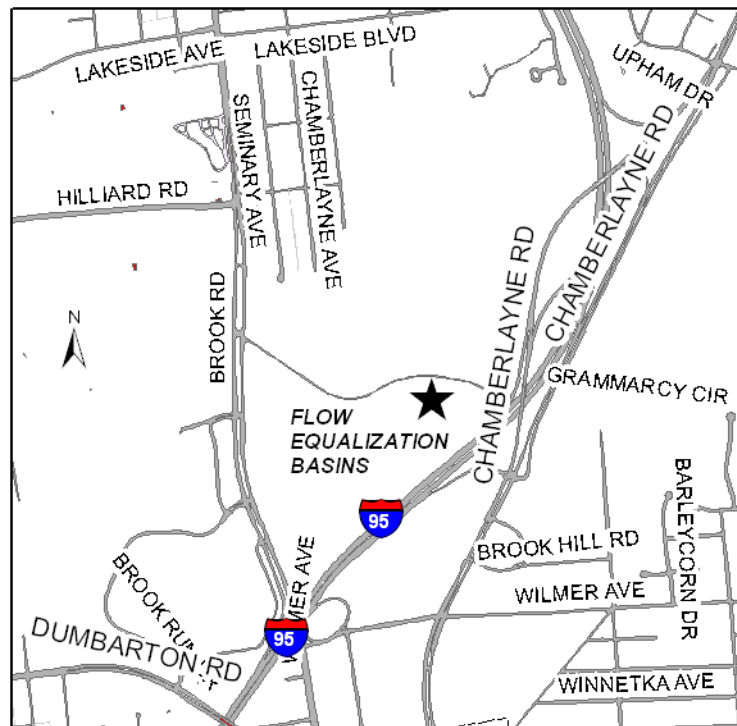
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	7,000,000	0	0	20,000,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$7,000,000	\$0	\$0	\$20,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$7,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06838	Project Name: Allens and Rooty Branch Force Main Upg
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2020
District: B, TC	Revenue Source: Enterprise Fund

Description and Scope

Design and construction of 8,900' of 30" force main to replace two existing force mains - the 16" Rooty Branch FM and the parallel 20" Allens Branch FM.

Purpose and Need

Increase existing pipeline size to handle additional flows. The existing capacity is 16 mgd. The new force main capacity will be 49 mgd.

History and Current Status

Schedule submitted in prior year CIP: FY2020 - \$1,500,000; FY2022 - \$7,150,000. Funding is unchanged. Proposed funding in FY2020 is for design and in FY2022 is for construction.

Location

From Rooty Branch SPS & Allens Branch SPS to Meredith Branch SPS

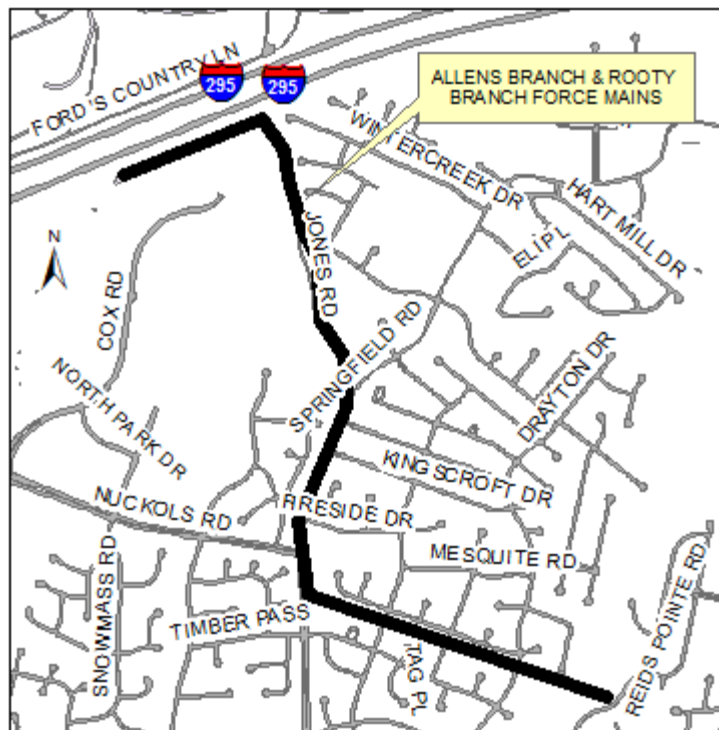
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	1,500,000	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	7,150,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,500,000	\$0	\$7,150,000	\$0

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

Prior Request Year:	Year 3
Prior Request Priority:	2
Prior Request Amount:	\$1,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06666	Project Name: Horsepen Br Sew - Broad Street to Rte 33
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2021
District: Brookland	Revenue Source: Enterprise Fund

Description and Scope

Design and construct approximately 7,000' of 42" sewer main.

Purpose and Need

Provide additional capacity for increasing growth demands and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2021 - \$5,750,000. Funding in FY2021 is for construction.

Location

From Broad Street near Horsepen Road to Staples Mill Road (Route 33).

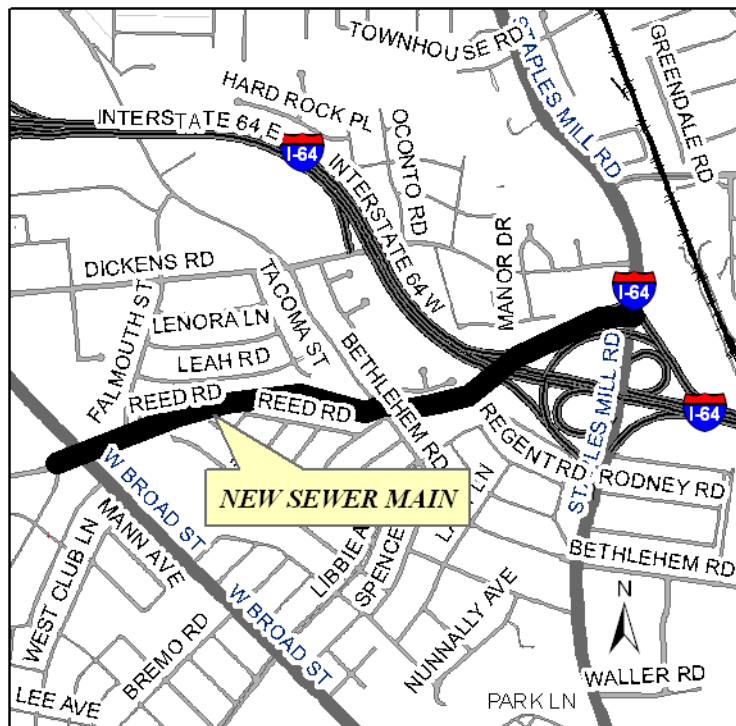
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	5,750,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$5,750,000	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 2
Prior Request Amount: \$5,750,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06667	Project Name: Tuckahoe Creek Trunk Sewer Rehab
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2022
District: TC, T	Revenue Source: Enterprise Fund

Description and Scope

Rehabilitate or replace approximately 32,700' of existing 27" to 54" sewer main. Rehabilitation of deteriorating sewer piping to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity, and improve the overall condition of the sewer system.

Purpose and Need

Provide additional capacity for increasing growth demands and for wet weather flows. Recommended by URS in the Tuckahoe Creek Trunk Sewer Evaluation June 2010 preliminary engineering report.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$5,000,000. Proposed funding reflects current project schedule for design and easement acquisition in FY2022.

Location

From Broad Street to River Road SPS.

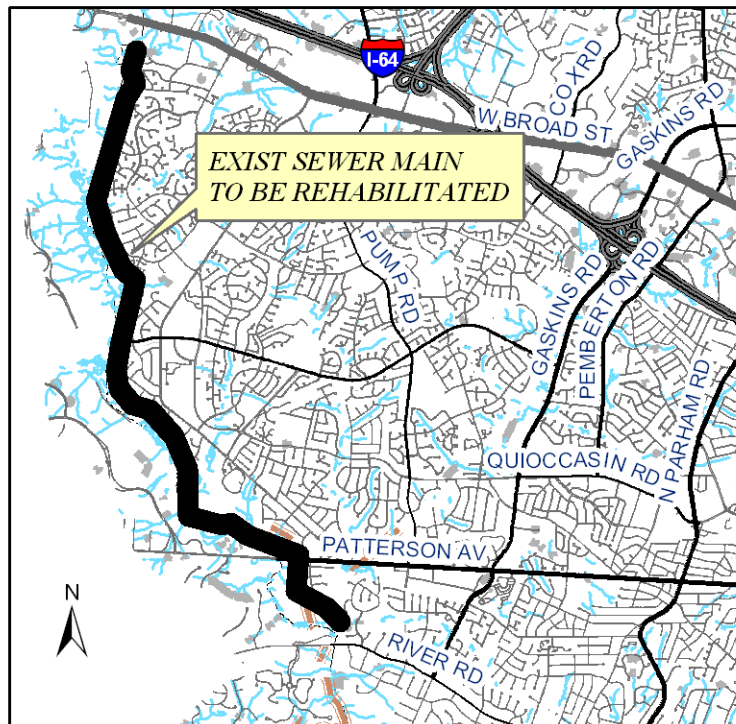
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	5,000,000	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$5,000,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 5
Prior Request Priority:	3
Prior Request Amount:	\$5,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06131	Project Name: Gambles Mill Basin Sewer Rehabilitation
Department: Public Utilities - Sewer	Department Priority: 2
Project Type: Sewer	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: Enterprise Fund

Description and Scope

Rehabilitate or replace deteriorated sewer pipes to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity and improve the overall condition of the sewer system. Work will include sanitary sewer evaluation, design and construction of system improvements. Work will be prioritized based on maintenance records and condition assessments.

Purpose and Need

This project is recommended by the Henrico Wet Weather Flow Reduction Plan Update (2004) and updated with the Defective Sewer Line Rehabilitation Program System Wide Prioritization Update in 2011.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,150,000. Proposed funding reflects current project schedule.

Location

Gambles Mill Area

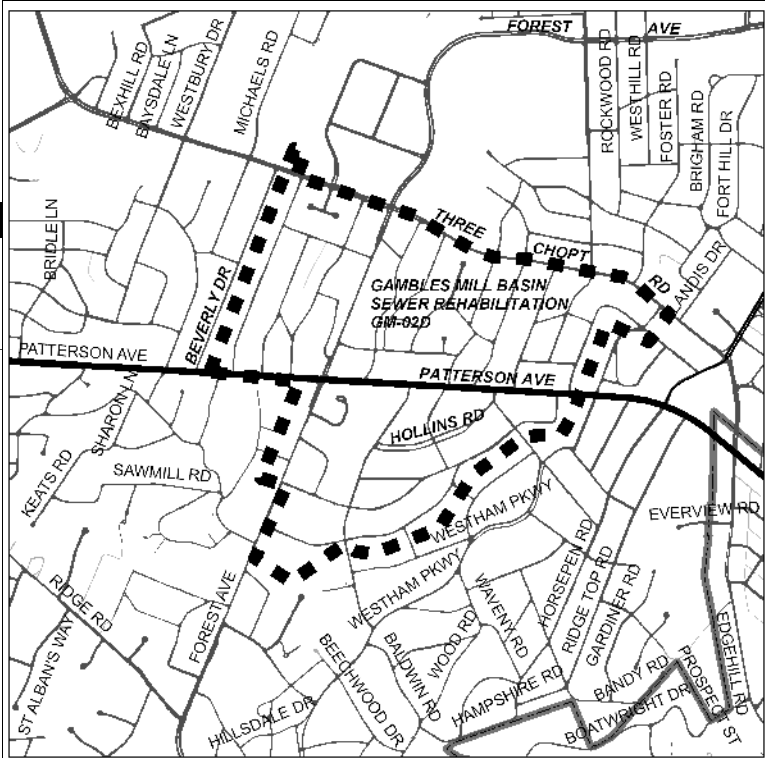
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,150,000	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	7,750,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$1,150,000	\$7,750,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$1,150,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 07029	Project Name: Gillies Creek SPS FEB
Department: Public Utilities - Sewer	Department Priority: 3
Project Type: Sewer	Fiscal Year: 2022
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct additional 4 MG of storage volume for sewer flow equalization during wet weather.

Purpose and Need

Provide additional flow equalization storage for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,200,000. Proposed funding in FY2022 is for design.

Location

Jennie Scher Road

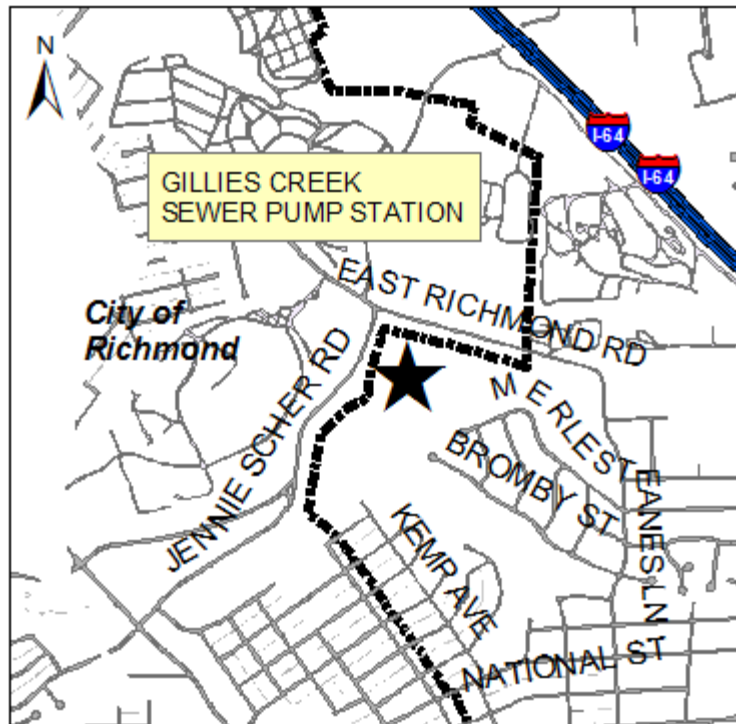
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	1,200,000	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$1,200,000	\$0

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

Prior Request Year: Year 5
Prior Request Priority: 6
Prior Request Amount: \$1,200,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06450	Project Name: White Oak Sewer Pump Station Force Ma
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2023
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct 7,800 feet of 36" force main from the existing White Oak Sewer Pump Station at Beulah Road to Portugee Road. The project will also provide connection to the Eastern Force Main instead of the For Mile Trunk Sewer.

Purpose and Need

Provide for additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

History and Current Status

New Project

Location

Beulah Road

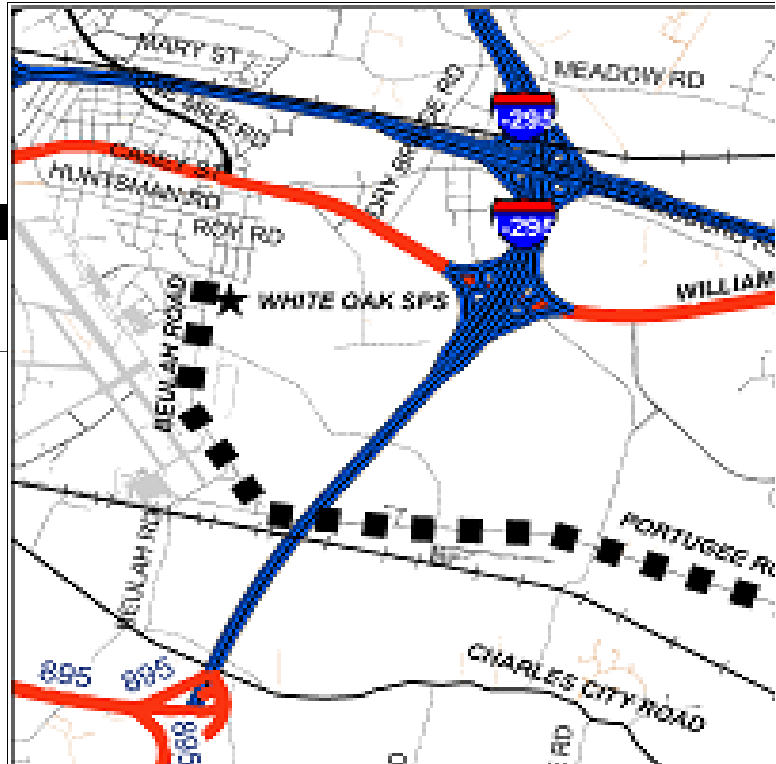
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,300,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$0	\$1,300,000

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 07026	Project Name: Rooty Branch SPS Replacement
Department: Public Utilities - Sewer	Department Priority: 2
Project Type: Sewer	Fiscal Year: 2023
District: Three Chopt	Revenue Source: Enterprise Fund

Description and Scope

Design and construct a 34 mgd pump station to replace the existing 3.7 mgd station.

Purpose and Need

Provide additional capacity for increasing growth demands and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$3,000,000. Proposed funding in FY2023 is for design.

Location

5200 Cox Road

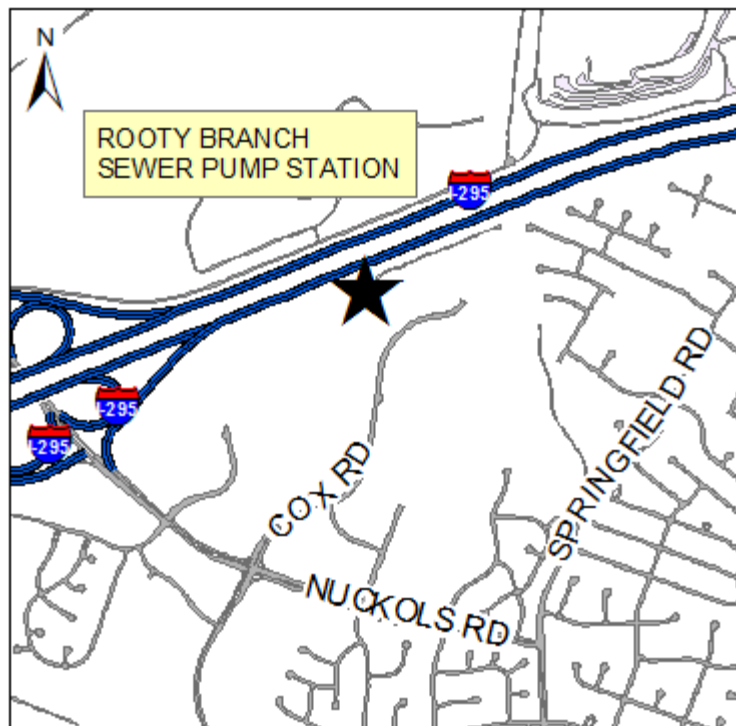
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	3,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$0	\$3,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 4
Prior Request Amount: \$3,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 07027	Project Name: Rooty Branch Sewers	
Department: Public Utilities - Sewer	Department Priority: 3	
Project Type: Sewer	Fiscal Year: 2023	
District: Three Chopt	Revenue Source: Enterprise Fund	

Description and Scope

Design and construct 9,440' of 42" gravity sewer to replace existing 15" - 24" sewers.

Purpose and Need

Provide additional capacity for increasing growth demands and for wet weather flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,500,000. Funding in FY2023 is for design. Funding reflects current project schedule.

Location

Innsbrook

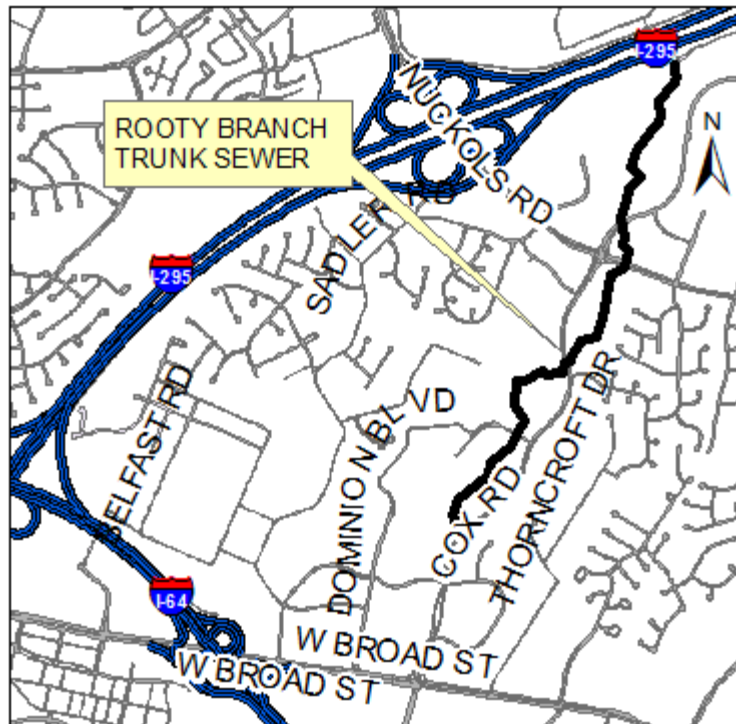
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,500,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$0	\$1,500,000

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

Prior Request Year: Year 5
Prior Request Priority: 5
Prior Request Amount: \$1,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06157	Project Name: Almond Creek Sewer Pump Station Repla
Department: Public Utilities - Sewer	Department Priority: 4
Project Type: Sewer	Fiscal Year: 2023
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements to the existing 2.7 MGD sewer pump station. Pump station capacity will be increased to 7.0 MGD.

Purpose and Need

Provide for additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

History and Current Status

New Project. Funding in FY2023 is for design.

Location

5700 Old Osborne Turnpike

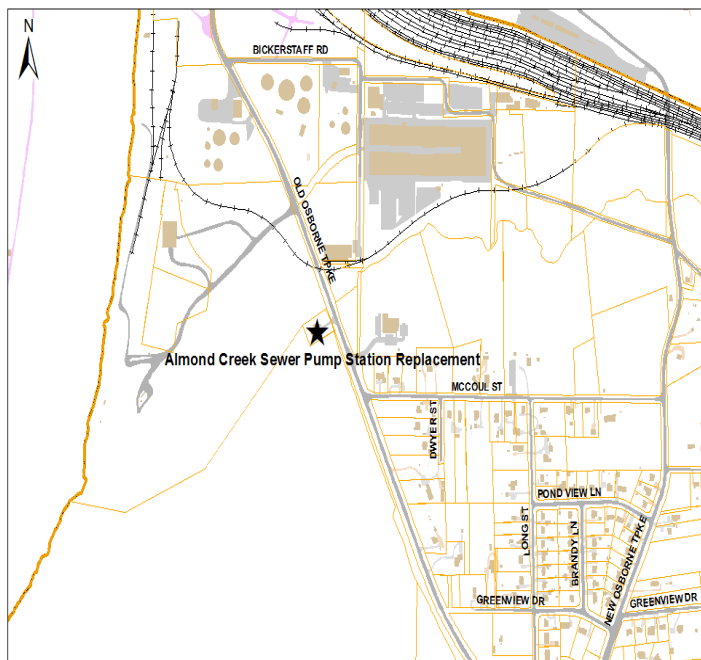
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	1,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$0	\$1,000,000

Estimated Operating Costs

Map

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0



Notes

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

CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

PUBLIC UTILITIES - WATER

FUND 51

ENTERPRISE FUND - PUBLIC UTILITIES

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Public Utilities - Water

Fund 51 Enterprise Fund - W&S

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
00771	New Water Connections	1	150,000	150,000	150,000	150,000	150,000	750,000
00770	Water Line Extensions	2	300,000	300,000	300,000	300,000	300,000	1,500,000
00768	Water Line Rehabilitation	3	4,000,000	4,000,000	3,000,000	6,000,000	4,000,000	21,000,000
00769	Water Pumping Station Improvements	4	1,300,000	1,700,000	1,200,000	500,000	500,000	5,200,000
00780	Water Meters	5	500,000	500,000	500,000	500,000	500,000	2,500,000
00767	Water Reloc., Adjustments & Crossings	6	200,000	300,000	200,000	200,000	200,000	1,100,000
00811	Information Technology Projects	7	15,000,000	0	0	0	0	15,000,000
08171	Water Treatment Facility Improvements	8	1,300,000	100,000	100,000	100,000	100,000	1,700,000
08162	Woodman Road Water Line	9	300,000	0	1,200,000	0	0	1,500,000
06119	Laburnum Ave & Carolina Water Pump Station	1	0	0	800,000	0	2,500,000	3,300,000
06118	Sadler Road 12" Water Line	1	0	0	0	1,500,000	0	1,500,000
08555	Portugee Road Water Pumping Station	1	0	0	0	0	600,000	600,000
08556	Old Williamsburg Water Pumping Station	2	0	0	0	0	400,000	400,000
Total			23,050,000	7,050,000	7,450,000	9,250,000	9,250,000	56,050,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00771	Project Name: New Water Connections
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct water service connections to serve customers from existing water system.

Purpose and Need

Installation of water service connections for owner occupied homes is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Prior Year CIP: FY18-\$100,000. Funding request for FY19 increased to \$150,000 per year to reflect current demands.

Location

Countywide

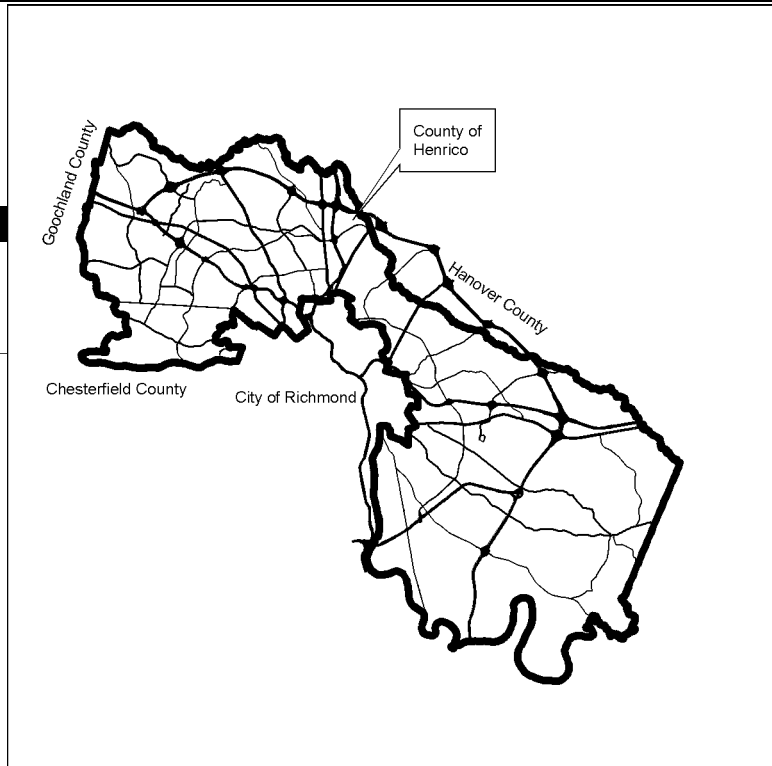
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	150,000	150,000	150,000	150,000	150,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$100,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00770	Project Name: Water Line Extensions
Department: Public Utilities - Water	Department Priority: 2
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct water line extensions from the existing system to serve owner occupied single family residences.

Purpose and Need

Installation of water line extensions for owner occupied homes is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Funding remains at \$300,000 annually to reflect current demands.

Location

Countywide

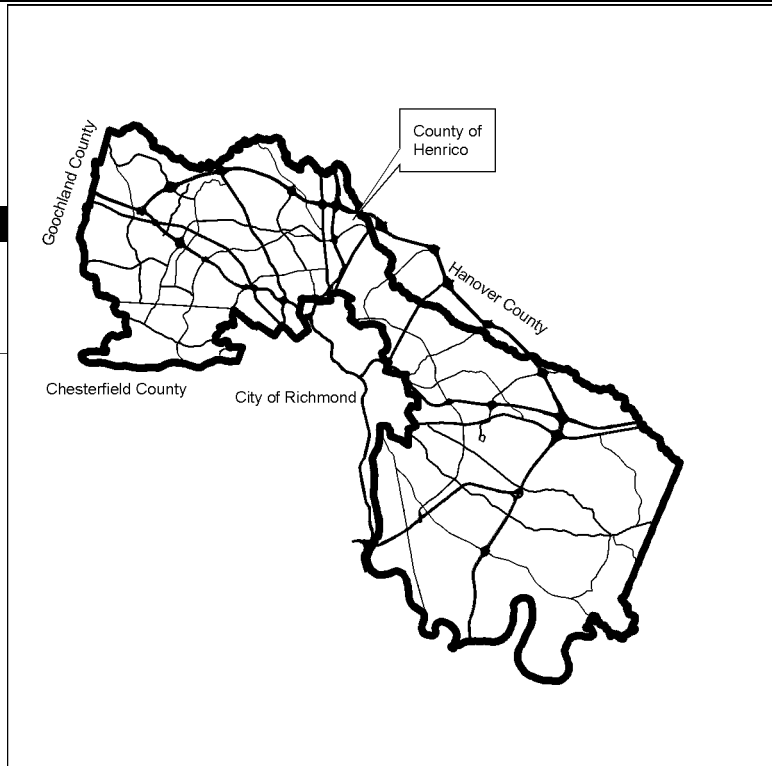
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	300,000	300,000	300,000	300,000	300,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$300,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00768	Project Name: Water Line Rehabilitation
Department: Public Utilities - Water	Department Priority: 3
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct replacement of deteriorated water mains. Existing water mains and services are replaced as needed to upgrade the existing system.

Purpose and Need

These projects are part of the department's Water Rehabilitation Program and are identified through age analysis (echo curves) and ongoing condition assessments using our asset management system, water break analysis and maintenance records of the existing water distribution system. Project priority for the individual projects is based on severity of problem, maintenance cost, and type of customer issues.

History and Current Status

Ongoing project. Schedule submitted in prior year: FY18 - \$2,000,000; FY19 - \$3,000,000; FY20 - \$3,000,000; FY21 - \$3,000,000; FY22 - \$6,000,000. Funding reflects current project schedules and estimates.

Location

Countywide

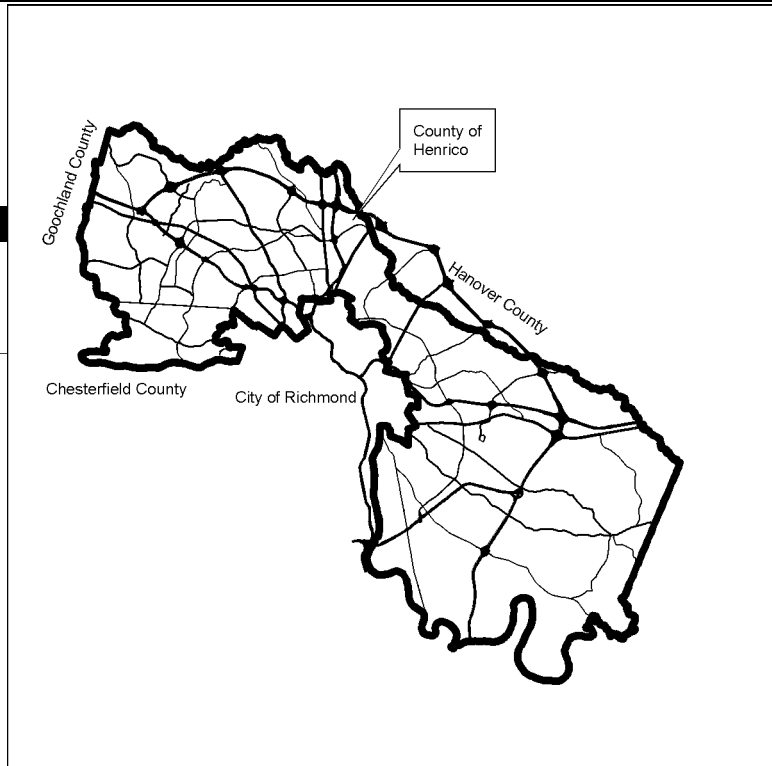
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	800,000	800,000	600,000	1,000,000	800,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	3,200,000	3,200,000	2,400,000	5,000,000	3,200,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$4,000,000	\$4,000,000	\$3,000,000	\$6,000,000	\$4,000,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$2,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00769	Project Name: Water Pumping Station Improvements
Department: Public Utilities - Water	Department Priority: 4
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs at 11 existing water pumping stations. Based on current needs: FY19 is for station improvements and tank coating at Elko WPS and tanks; FY20 is for improvements at Glen Allen and Shady Grove pump stations; FY21 is for improvements at Lawrence Road and Len Avenue pump stations.

Purpose and Need

The need for upgrades and repairs to pumping stations is determined from our asset management system, on-going maintenance programs and from the master utility plan.

History and Current Status

Ongoing project. Schedule submitted in prior year CIP: FY18 - \$3,400,000; FY19 - \$1,100,000; FY20 - \$775,000; FY21 - \$500,000; FY22 - \$500,000.

Location

Countywide

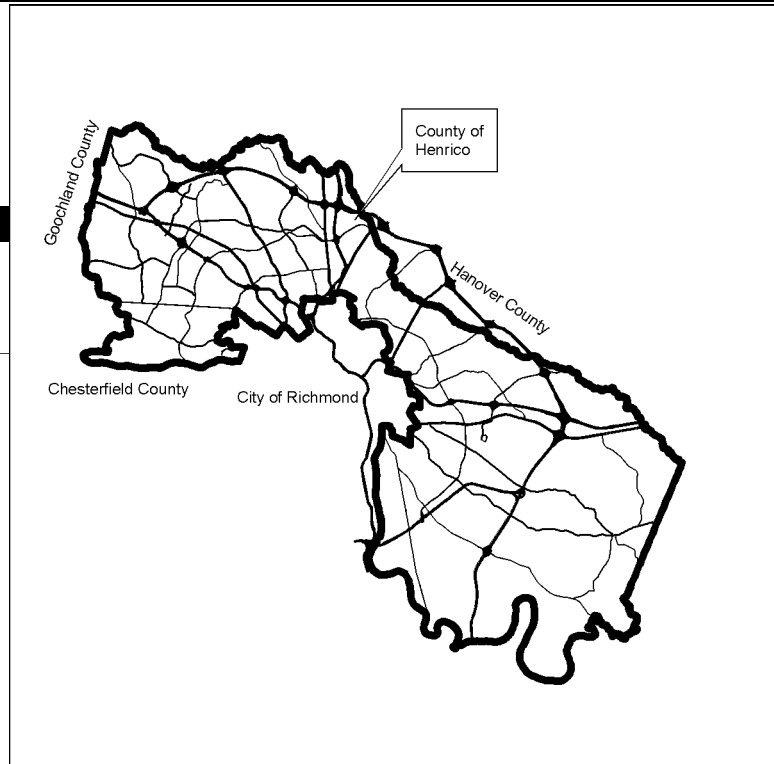
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	300,000	300,000	200,000	100,000	100,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,000,000	1,400,000	1,000,000	400,000	400,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,300,000	\$1,700,000	\$1,200,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	4
Prior Request Amount:	\$3,400,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00780	Project Name: Water Meters
Department: Public Utilities - Water	Department Priority: 5
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Install water meters on new water service connections to measure the amount of water being delivered to customers.

Purpose and Need

Water meters are required on all service connections. Usage is read and quantities are used to determine charges billed to each customer.

History and Current Status

Ongoing project. New meters with meter interface units provided for AMR (automated meter reading). Schedule submitted in prior year CIP: FY18 - \$350,000; FY19 - \$350,000; FY20 - \$350,000; FY21 - \$350,000; FY22 - \$350,000. Funding increased to meet current demands.

Location

Countywide

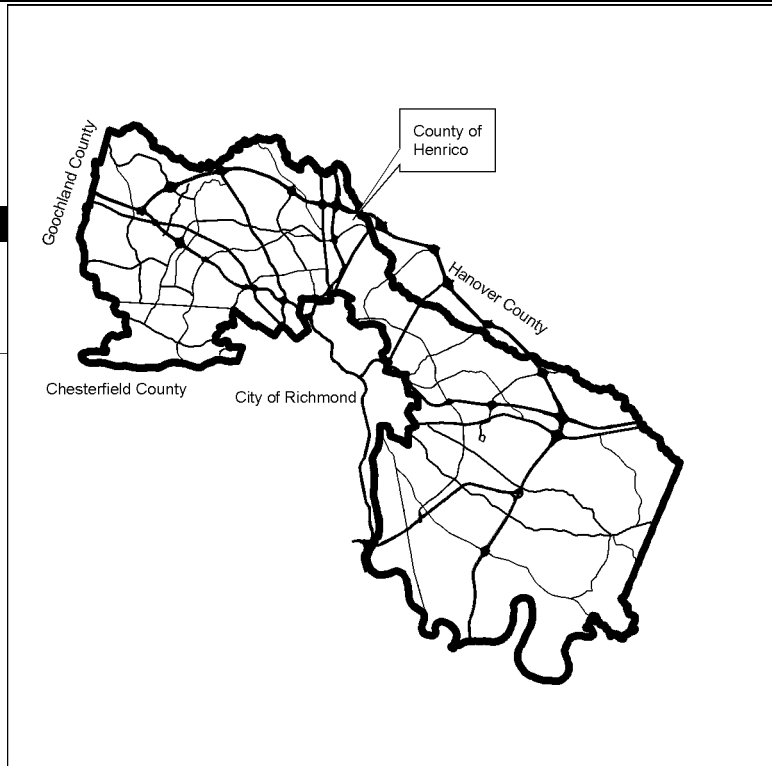
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$350,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00767	Project Name: Water Reloc., Adjustments & Crossings
Department: Public Utilities - Water	Department Priority: 6
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct adjustments to existing water lines and extend new water lines necessary for coordination with road and drainage projects.

Purpose and Need

Road projects by DPW and VDOT require that existing water mains be adjusted or relocated to coordinate with project requirements. Water mains are extended with construction of new roads in accordance with the utility overall master plan. Project requirements are determined using the overall master utility plan. Construction with the DPW road project will minimize future impacts on the roadway.

History and Current Status

Ongoing project. Funding request continues at \$200,000 annually.

Location

Countywide

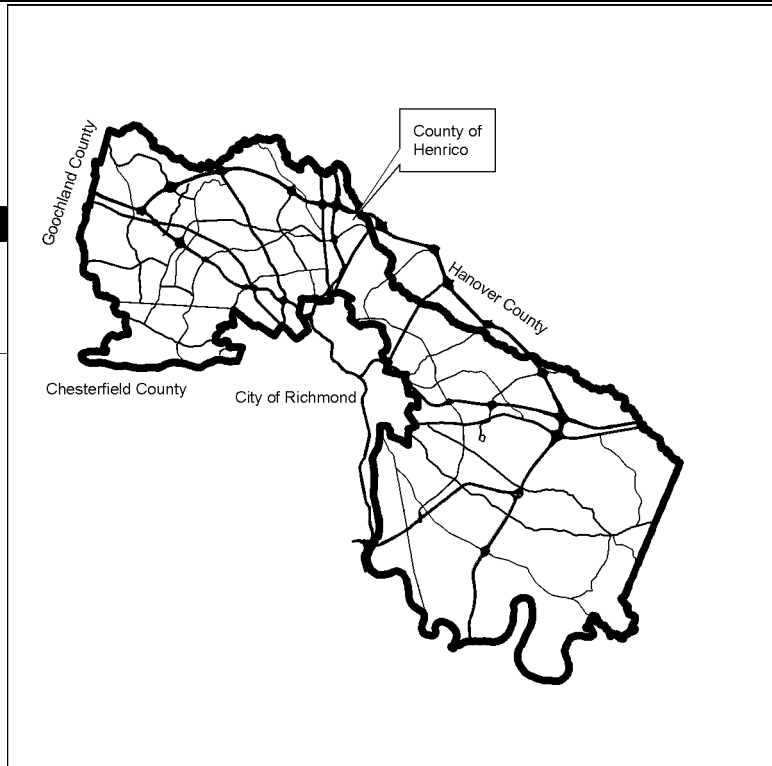
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	200,000	300,000	200,000	200,000	200,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 6
Prior Request Amount: \$200,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 00811	Project Name: Information Technology Projects
Department: Public Utilities - Water	Department Priority: 7
Project Type: Water	Fiscal Year: 2019
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Develop and implement current technology to improve utility services. Study, design and purchase technology equipment and software that support a public utility, including Supervisory Control and Data Acquisition (SCADA) systems.

Purpose and Need

This project will implement various technology projects identified in the Engineering and Technology Master Plan to support the effective management and operation of the utility system.

History and Current Status

Ongoing project. Funding based on projected schedules and estimates. Schedule submitted in prior year FY19 - \$15,000,000. Funding in FY19 is for implementation of Phase 2 of a new SCADA system.

Location

Countywide

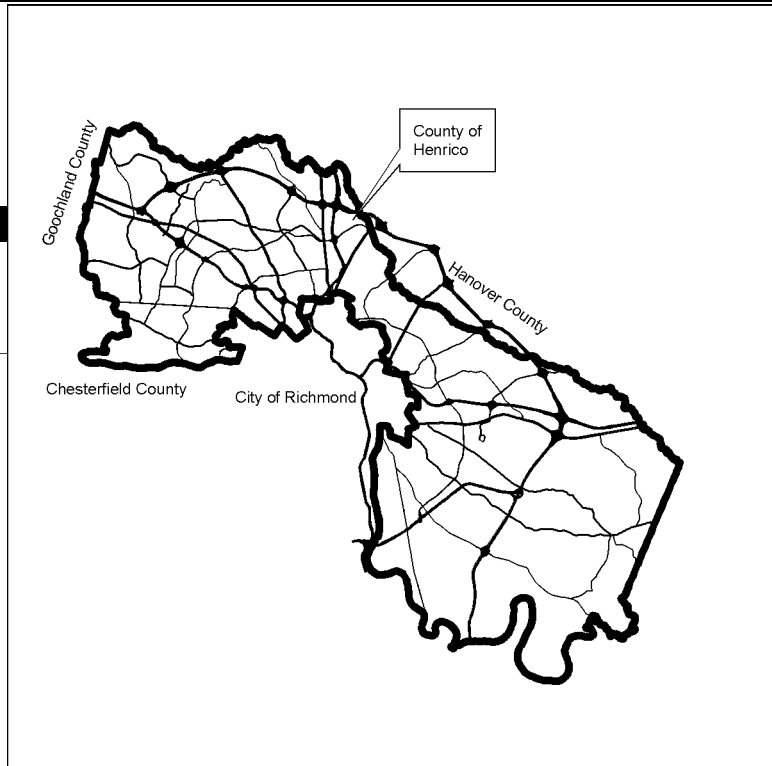
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	15,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$15,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$15,000,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 08171	Project Name: Water Treatment Facility Improvements
Department: Public Utilities - Water	Department Priority: 8
Project Type: Water	Fiscal Year: 2019
District: Three Chopt	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs and replacements at the Water Treatment Facility.

Purpose and Need

Facility improvements are based on our asset management system reports, condition assessments and maintenance history.

History and Current Status

Funding increased in FY19 for replacement of courtyard drainage system.

Location

10111 Three Chopt Road

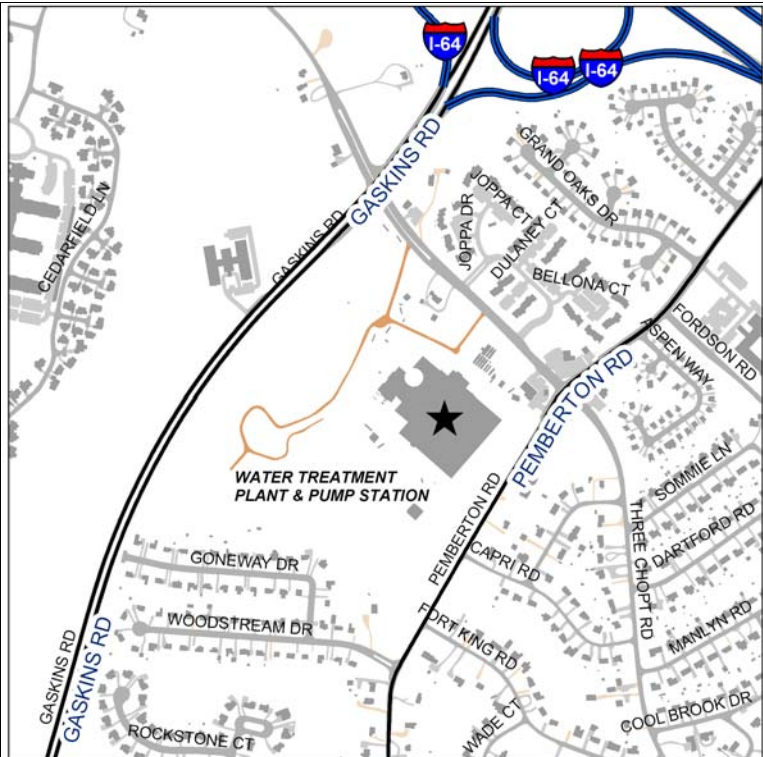
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	300,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,000,000	100,000	100,000	100,000	100,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,300,000	\$100,000	\$100,000	\$100,000	\$100,000

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 7
Prior Request Amount: \$100,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 08162	Project Name: Woodman Road Water Line
Department: Public Utilities - Water	Department Priority: 9
Project Type: Water	Fiscal Year: 2019
District: B,F	Revenue Source: Enterprise Fund

Description and Scope

Design and construct approximately 7,500' of 16" water main with construction of Woodman Road from Brook Road to Greenwood Road.

Purpose and Need

Water mains are extended with construction of new roads in accordance with the utility master plan. The requirements for this project were determined through analysis of the County's Hydraulic Water Model that simulates current and future flow projections and operating conditions. Construction with the DPW road project will minimize future impacts on the roadway.

History and Current Status

Schedule submitted in prior year CIP: FY22 - \$1,500,000. Funding based on current construction cost estimate. Schedule coordinated with DPW construction schedule.

Location

Woodman Road

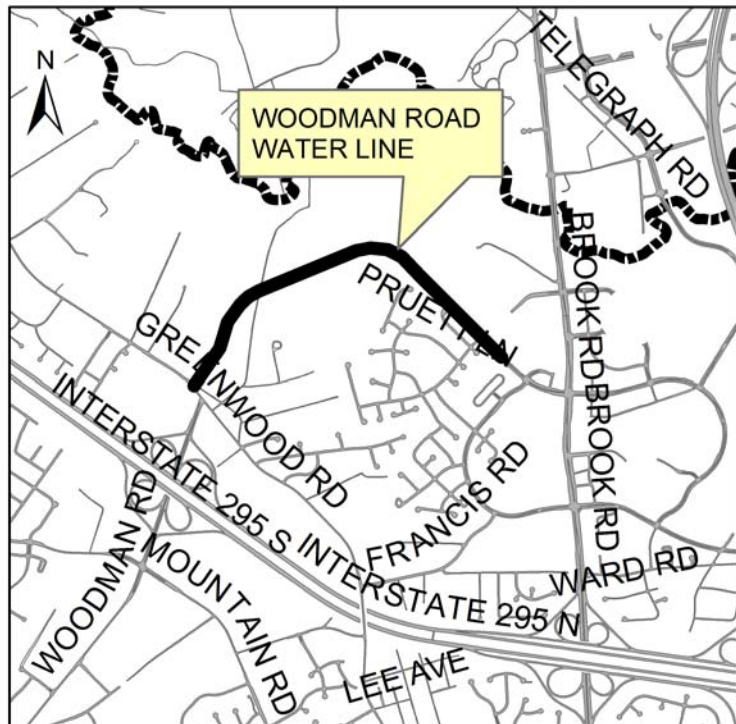
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	300,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,200,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$300,000	\$0	\$1,200,000	\$0	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$1,500,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06119	Project Name: Laburnum Ave & Carolina Water Pump
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2021
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

Design and construct a 10 mgd pump station to increase flow to the Laburnum Azalea water pressure zone when the Laburnum Azalea zone is combined with the Greater Hermitage zone.

Purpose and Need

Scope of project determined by engineering studies and hydraulic modeling. Recommended by Greeley & Hansen in the Water & Sewer Facility Plan - July 2007. The pump station is needed to supply future water capacity and pressure needs of the area.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$800,000. Proposed funding in FY2022 is for design.

Location

Laburnum Ave. near the City line

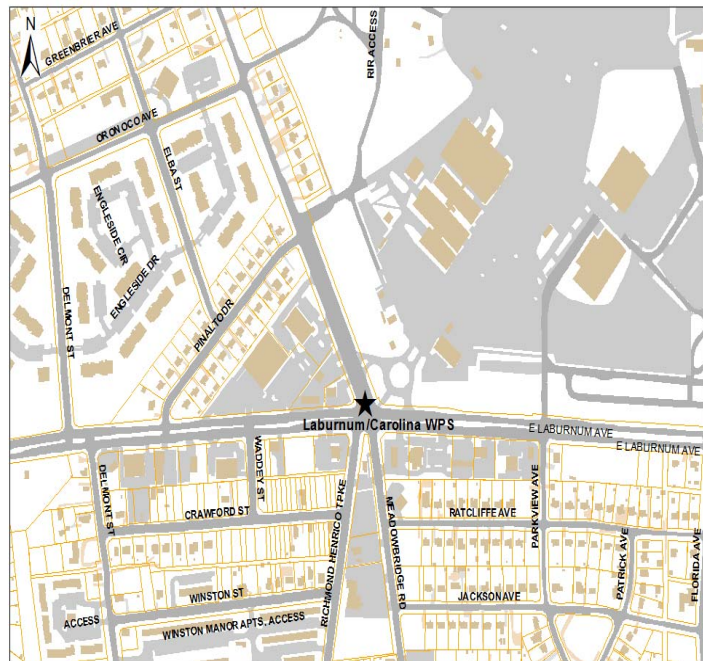
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	800,000	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	2,500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$800,000	\$0	\$2,500,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 3
Prior Request Amount: \$800,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 06118	Project Name: Sadler Road 12" Water Line
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2022
District: Three Chopt	Revenue Source: Enterprise Fund

Description and Scope

Design and construct approximately 5,600' of 12" water main with widening of Sadler Road.

Purpose and Need

Water mains are extended with construction of new roads in accordance with the utility master plan. Construction with the DPW road project will minimize future impacts on the roadway.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,800,000. Funding based on current construction cost estimate. Schedule coordinated with DPW construction schedule.

Location

Sadler Road from Old Sadler Rd. to Sadler Grove Rd.

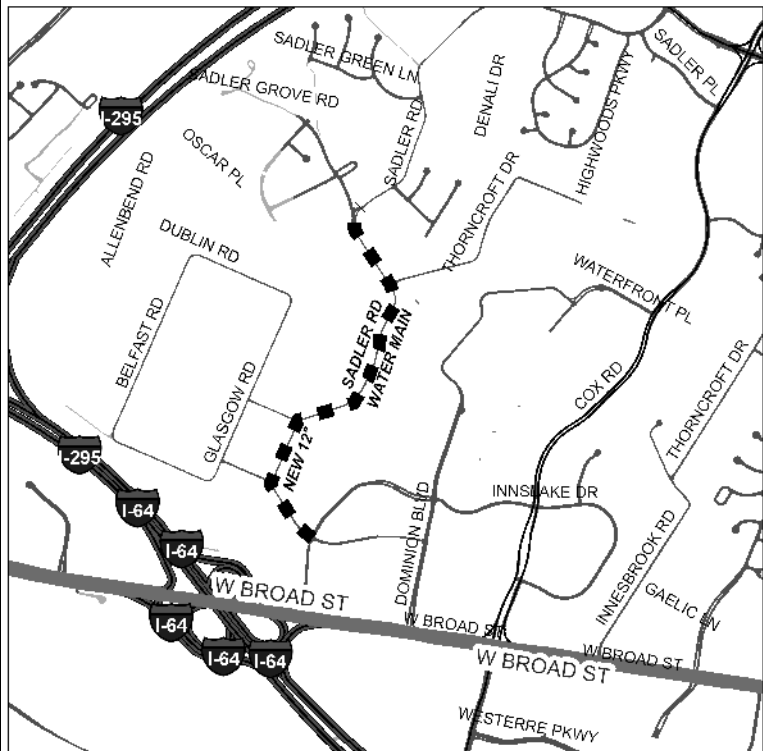
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,500,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$1,500,000	\$0

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$1,800,000

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 08555	Project Name: Portugee Road Water Pumping Station
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2023
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct 16 mgd water pumping station to increase water system supply from 16.7 mgd to 25.5 mgd in eastern Henrico.

Purpose and Need

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth in the White Oak Technology Park area. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation amendment to the Water & Sewer Facility Plan.

History and Current Status

New Project. Funding in FY2023 is for design.

Location

Portugee Road near La France Road

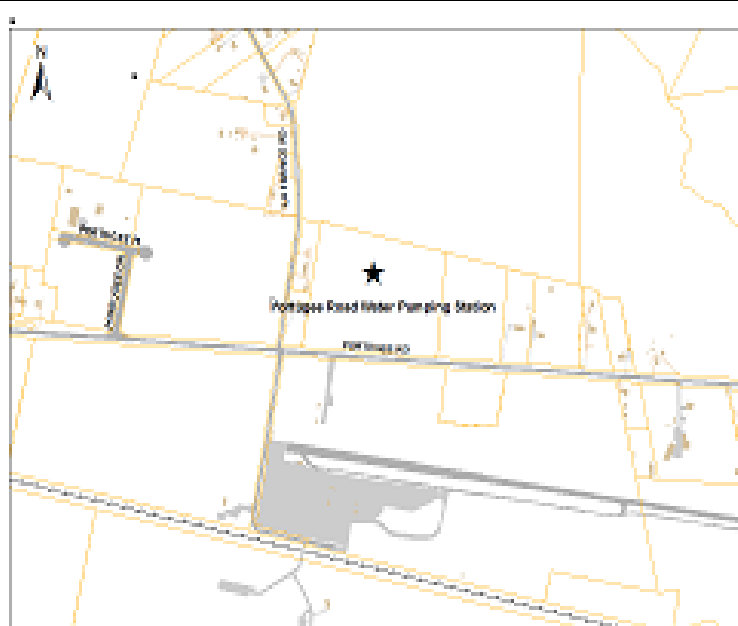
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	600,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$0	\$600,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -51 -Enterprise Fund - W&S

Project No: 08556	Project Name: Old Williamsburg Water Pumping Station
Department: Public Utilities - Water	Department Priority: 2
Project Type: Water	Fiscal Year: 2023
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct 10 mgd water pumping station to increase water system supply from 16.7 mgd to 25.5 mgd in eastern Henrico.

Purpose and Need

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth in the White Oak Technology Park area. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation amendment to the Water & Sewer Facility Plan.

History and Current Status

New Project. Funding in FY2023 is for design.

Location

Old Williamsburg Drive and Memorial Drive

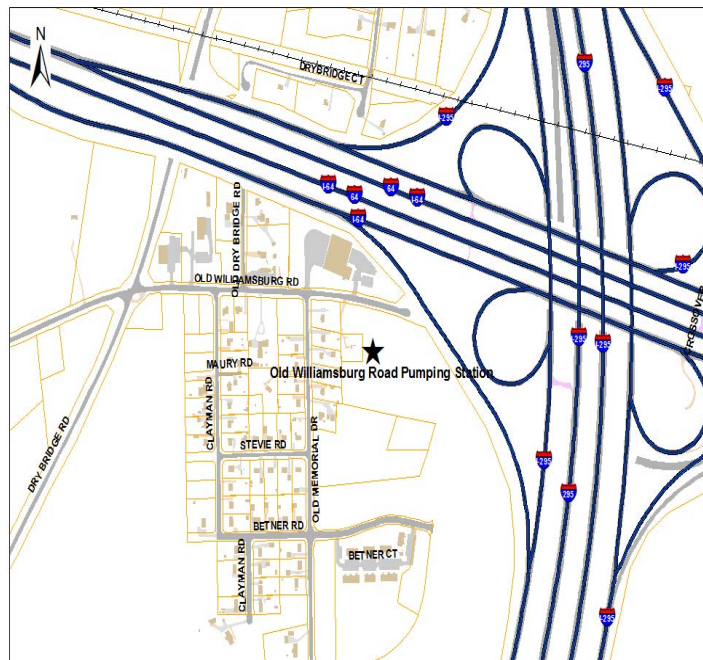
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	400,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	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	\$0	\$0	\$400,000

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2018-19 THROUGH FY 2022-23

BELMONT GOLF COURSE

**FUND 52
ENTERPRISE FUND**

Prepared by: OMB January, 2018

County of Henrico, Virginia
Capital Improvement Program
FY 2018-19 through FY 2022-23

Belmont Golf Course

Fund 52 Enterprise Fund - Golf

Project/Work Phase		Priority	Request FY 18-19	Request FY19-20	Request FY 20-21	Request FY 21-22	Request FY 22-23	Total Five Year
06251	Belmont Golf Course Renovation	1	1,224,827	0	1,247,910	0	0	2,472,737
08474	Pro Shop Renovation	1	0	0	0	0	559,990	559,990
Total			1,224,827	0	1,247,910	0	559,990	3,032,727

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -52 -Enterprise Fund - Golf

Project No: 06251	Project Name: Belmont Golf Course Renovation
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2019
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

Belmont Golf Course has identified a need to renovate the putting greens, irrigation system, irrigation pond, and cart paths. There are three clay greens (3,4, & 6) that would be completely rebuilt. The remaining six greens on the front 9 would strip the turf and be resurfaced to match the rebuilt greens. This project would also replace the irrigation system to achieve more efficient coverage. All piping, valves, sprinkler heads, controllers and pump station would be replaced. The irrigation pond would also be dredged to reclaim and achieve additional water holding capacity. Spoils from the dredging process would be dried and worked into various rough and common areas of the golf course. Finally, this project would resurface 2.1 miles of cart path.

Purpose and Need

The original clay greens drain poorly and result in loss of play due to course closure and poor playing conditions. The current irrigation system was installed in 1986 and is showing signs of age. More efficient coverage around putting greens and through out the rest of the course is needed to save our water resource. The asphalt cart paths have aged to the point of failure in many areas through out the course.

History and Current Status

This project is a new project, but combines previous years' requests to reduce the down time for the business to operate.

Location

1600 Hilliard Road

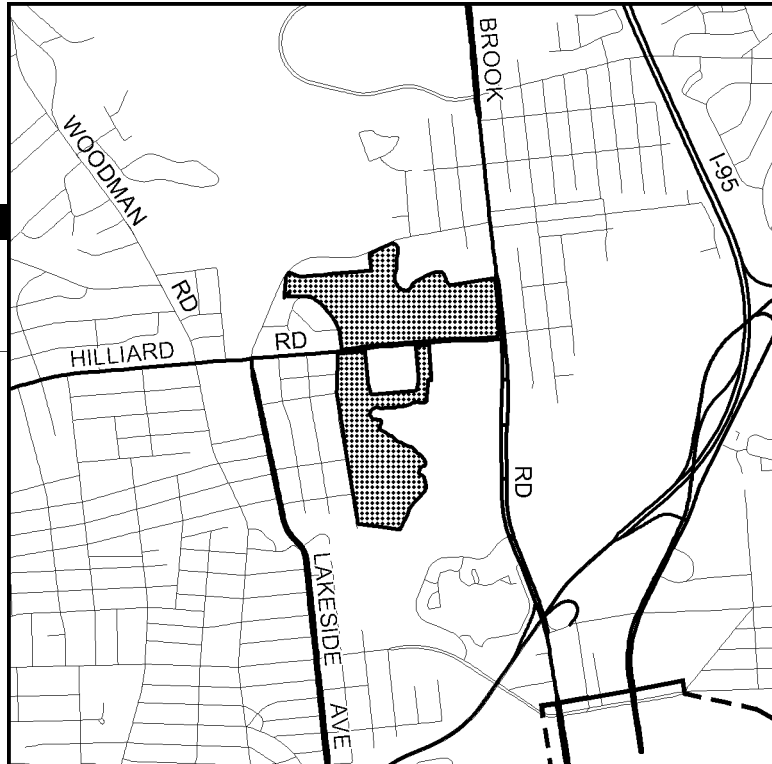
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	225,522	0	234,931	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	882,061	0	891,551	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	117,244	0	121,428	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,224,827	\$0	\$1,247,910	\$0	\$0

Estimated Operating Costs

	Map
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

Capital Improvement Program

FY2018/19 - FY2022/23 - Fund -52 -Enterprise Fund - Golf

Project No: 08474	Project Name: Pro Shop Renovation
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2023
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

This capital project would relocate the existing 832 SF snack bar and concession area from the existing 2nd floor location to the lower pro shop area. The existing upper snack bar concession area (832 SF) and snack bar seating area (435 SF) would be converted to concession storage, pro shop area and office space.

Purpose and Need

This capital project would improve the efficiency and operations related to the golf courses food service and concession operations.

History and Current Status

New Project.

Location

1600 Hilliard Road

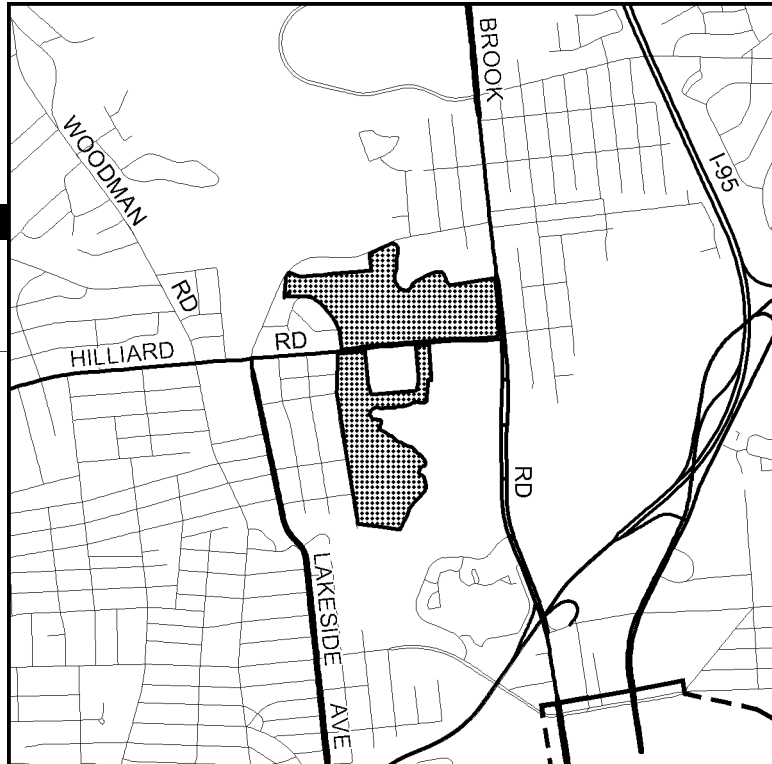
Capital Expenditures

	FY2019	FY2020	FY2021	FY2022	FY2023
Planning and Design	0	0	0	0	99,018
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	377,636
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	66,615
Furniture and Fixtures	0	0	0	0	16,721
Total Request	\$0	\$0	\$0	\$0	\$559,990

Estimated Operating Costs

FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0

Map



Notes

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

APPENDIX "A"
CASH PROFFER

§15.1-2303.2, subsection B of the Code of Virginia requires that any locality eligible to accept any cash proffer payments, include in its capital improvement program, the amount of all proffered cash payments received during the most recent fiscal year for which a report has been filed to the Commission on Local Government.

The FY2016-17 Survey of Cash Proffers is included in this document as Appendix "A". This information was submitted to the Commission on Local Government on September 1, 2017.

Appendix "A"
Commission on Local Government
2017 Survey of Cash Proffers Accepted by Local Governments

Date: 9/1/2017

Locality: Henrico County City Town

Name: Seth Humphreys Title: Planner IV
 Phone: (804) 501-4427 Fax: (804) 501-4379
 E-mail: hum02@co.henrico.va.us

Did your locality accept cash proffers at any time during the 2016-2017 Fiscal Year?

YES	NO
<input type="checkbox"/>	<input checked="" type="checkbox"/>

If you answered "No" for the 2016-2017 Fiscal Year, additional information is not needed. Please return the survey to the Commission on Local Government as indicated on the next page.

If you answered "Yes" for the 2016-2017 Fiscal Year, provide the following information concerning the cash proffers accepted by your locality: (See definitions on next page.)

1. Total Amount of Cash Proffer Revenue Collected by the Locality during the 2016-2017 Fiscal Year:
2. Estimated Amount of Cash Proffers Pledged during the 2016-2017 Fiscal Year and Whose Payment Was Conditioned Only on Time:
3. Total Amount of Cash Proffer Revenue Expended by the Locality during the 2016-2017 Fiscal Year:

FY2016-2017
\$ 0
\$ 0
\$ 0

4. Indicate the Purpose(s) and Amount(s) for Which the Expenditures in Number 3 Above Were Made:

Schools	\$
Roads and Other Transportation Improvements	\$
Fire and Rescue/Public Safety	\$
Libraries	\$
Parks, Recreation, and Open Space	\$
Water and Sewer Service Extension	\$
Community Centers	\$
Stormwater Management	\$
Special Needs Housing	\$
Affordable Housing	\$
Miscellaneous	\$

Total Dollar Amount Expended (Should Equal Amount in Number 3 Above) \$ 0

**Capital Improvement Program
Fiscal Years 2018-19 through 2022-23
First Year Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund			
Education			
00518	Roof Replacements		13
00527	Mechanical Improvements		14
06669	Freeman HS Practice Field	3	18
06672	Jackson Davis ES Renovation	4	25
06673	Longan ES Renovation	5	26
06741	Virginia Randolph Complex Renovation.	2	23
06742	Central Gardens Renovation	3	24
06743	Highland Springs ES Renovation	6	27
06744	Holladay ES Renovation	7	28
06746	Carver ES Renovation	8	29
06899	Education Meals Tax Project Reserve		15
08604	Jackson Davis ES - 8 Classroom Addition	1	22
70008	Tucker HS Renovation	1	16
70009	Brookland Area ES Planning & Construction	2	17
70010	Glen Allen HS ACE Center	1	19
70011	Eastern Area ACE Center	1	20
70012	Adams ES Renovation	1	21
Fire			
06177	Fire Station #6 Replacement	1	36
06366	Fire Station #1 Replacement	1	34
13002	Staples Mill Fire Station	1	33
13003	Eastgate/Newbridge Fire Station	1	35
General Services			
00423	Pavement Rehabilitation	3	41
00425	Roof Replacement and Rehabilitation	2	40
00572	Mechanical Improvements	1	39
00612	Administration Infill Building	1	48
01198	Energy Management	5	43
01199	County Generator Program	6	44
06096	Human Services Building Renovations	7	45
06103	CAM East & Road Crew Building	3	52
06347	Circuit Court Renovation	8	46
06477	Small Project Improvements and Renovations	4	42
07036	East Government Center Swing Building	1	53
08560	Admin Building New Agencies Renovation	1	50

**Capital Improvement Program
Fiscal Years 2018-19 through 2022-23
First Year Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund (continued)			
General Services			
08561	Eastern Government Center Renovations	2	54
08562	Old Fairfield Library Renovation	2	49
08563	Library HQ Streambank Restoration	9	47
08599	Woodman Police & Fire Installation Shop	2	51
Information Technology			
06481	Information Technology Projects	1	57
Information Technology - GIS			
00429	Geographic Information System	1	61
Mental Health			
06662	Woodman Road Expansion Construction	1	65
Police			
06730	Tactical Training Facility	1	71
08350	Evidence Storage Facility	1	69
08567	Police East Station	2	70
08568	Police Investigative Offices	1	72
08569	Police West Station	1	73
Public Library			
02100	Fairfield Area Library Replacement	1	77
07033	Twin Hickory Library Renew/Repurpose	1	79
07034	Tuckahoe Library Renew/Repurpose	1	78
Public Works - Drainage			
05013	Lawndale Farms Drainage	2	84
06000	Beverly Drive/Dinwiddie Avenue Drainage	1	93
06002	Barribee Lane Drainage	2	99
06004	Rolando Drive Drainage	3	90
06006	Huntsman Road Drainage Channel	4	91
06010	Henderson Road Drainage	1	98
06013	Homeview Drive Design	5	92
06020	Falmouth/Tacoma Street Drainage Study	2	89
06037	Avalon Drive Drainage	3	85

**Capital Improvement Program
Fiscal Years 2018-19 through 2022-23
First Year Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund (continued)			
Public Works - Drainage			
06051	Joycelyn Court/Shewalt Drive Drainage	1	83
06053	Thorpes Branch	2	94
06057	Central Gardens Drainage	4	96
06073	Georges Branch Channel	5	97
06076	Monterey Avenue Drainage	3	95
06476	Gaylord Road Drainage	4	86
06589	Oak Hill Lane Drainage	1	88
06846	Lakeside Drainage Area Study	5	87
Public Works - Roadway			
00499	General Road Construction	3	105
06604	Oakley's Lane	2	104
06837	Countywide Pedestrian Improvements	4	106
07043	Woodman Road Extension	1	103
08163	Countywide Engineering Feasibility Study	5	107
08558	Kain Road	1	109
28001	Richmond - Henrico Turnpike	1	108
Public Works - Stormwater			
07046	Chesapeake Bay TMDL/MS4 Compliance	1	113
Recreation			
00509	Pouncey Tract Park	3	126
06194	Facility Rehabilitation	4	120
06213	Western Maintenance Building	3	129
06215	Meadow Farm Kitchen	6	122
06253	Laurel Recreation Area	1	123
08355	Route 5 Capital Trail Improvement	5	121
23001	High School Field Upgrades	1	117
23002	Greenwood Park	2	118
23003	Dorey Park	3	119
23004	Deep Run Park	1	124
23005	Taylor Park	2	125
23006	Cheswick Park	1	127
23007	Tuckahoe Creek Park	2	128
23008	Three Lakes Nature Center Park	1	130
23009	Tuckahoe Park	2	131

**Capital Improvement Program
Fiscal Years 2018-19 through 2022-23
First Year Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund (continued)			
Sheriff			
01112	Jail East Special Housing Unit	3	140
06386	Female Housing and Alternate Sentencing Renovation	1	141
08166	Jail East Sallyport Gates and Hardware	2	136
08564	Jail West Lobby Security Improvements	1	138
08565	Jail West Female Housing Expansion	2	139
08566	Jail West Kitchen Renovation	3	137
08600	Community Custody Facility	1	135

**Capital Improvement Program
Fiscal Years 2018-19 through 2022-23
First Year Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Enterprise Fund - Public Utilities			
Public Utilities - Sewer			
00725	Plan Review and Inspection	6	150
00732	Sewer Line Rehabilitation	3	147
00735	Water Reclamation Facility Expansion	9	153
00737	Sewer Reloc., Adjustments & Crossings	5	149
00743	Sewer Pump Station Improvements	4	148
00772	Sewer Line Extensions	2	146
00782	New Sewer Connections	1	145
01076	Strawberry Hill Basin Sewer Rehab	10	154
06131	Gambles Mill Basin Sewer Rehabilitation	2	161
06152	Gambles Mill SPS FEB Modification	11	155
06157	Almond Creek Sewer Pump Station Replacement	4	166
06449	White Oak SPS Improvements	12	156
06450	White Oak Sewer Pump Station Force Main	1	163
06492	Roof Replacement	7	151
06569	Upham Brook Storage Facilities	13	157
06666	Horsepen Br Sew - Broad Street to Rte 33	1	159
06667	Tuckahoe Creek Trunk Sewer Rehab	1	160
06838	Allens and Rooty Branch Force Main Upgrade	1	158
07026	Rooty Branch SPS Replacement	2	164
07027	Rooty Branch Sewers	3	165
07029	Gillies Creek SPS FEB	3	162
08172	Water Reclamation Facility Improvements	8	152
Public Utilities - Water			
00767	Water Reloc., Adjustments & Crossings	6	174
00768	Water Line Rehabilitation	3	171
00769	Water Pumping Station Improvements	4	172
00770	Water Line Extensions	2	170
00771	New Water Connections	1	169
00780	Water Meters	5	173
00811	Information Technology Projects	7	175
06118	Sadler Road 12" Water Line	1	179
06119	Laburnum Ave & Carolina Water Pump Station	1	178

**Capital Improvement Program
Fiscal Years 2018-19 through 2022-23
First Year Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Enterprise Fund - Public Utilities			
Public Utilities - Water			
08162	Woodman Road Water Line	9	177
08171	Water Treatment Facility Improvements	8	176
08555	Portugee Road Water Pumping Station	1	180
08556	Old Williamsburg Water Pumping Station	2	181
Belmont Golf Course			
06251	Belmont Golf Course Renovation	1	185
08474	Pro Shop Renovation	1	186