

*County of Henrico, Virginia*  
**Capital Improvement Program**  
**FY 2020-21 through FY 2024-25**

**General Services**

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00572 Mechanical Improvements	1	2,579,852	2,876,535	2,999,078	3,108,720	3,211,915	14,776,100
00425 Roof Replacement and Rehabilitation	2	931,984	926,105	1,275,745	634,293	719,106	4,487,233
08768 Juvenile Courts Parking Lot Expansion	3	414,363	0	0	0	0	414,363
00423 Pavement Rehabilitation	4	1,751,574	1,953,005	2,036,205	2,110,646	2,180,709	10,032,139
06477 Small Project Improvements and Renovations	5	600,000	600,000	600,000	600,000	600,000	3,000,000
01198 Energy Management	6	500,000	500,000	500,000	500,000	500,000	2,500,000
08563 Library HQ Streambank Restoration	7	564,481	0	0	0	0	564,481
01199 County Generator Program	8	1,065,502	1,188,036	1,238,647	1,243,931	1,326,551	6,062,667
08767 County Buildings Restroom Refresh	9	650,000	650,000	650,000	650,000	650,000	3,250,000
08881 Circuit Court Clerks Area Renew Repurpose	10	368,062	0	0	0	0	368,062
00612 Administration Infill Building	1	0	11,020,630	3,251,456	3,370,325	3,482,203	21,124,614
06103 CAM East & Road Crew Building	2	0	24,597,488	0	0	0	24,597,488
08560 Admin Building New Agencies Renovation	1	0	0	5,783,543	0	0	5,783,543
08599 Woodman Police & Fire Installation Shop	2	0	0	8,422,642	0	0	8,422,642
07036 East Government Center Swing Building	1	0	0	0	13,383,605	0	13,383,605
08561 Eastern Government Center Renovations	1	0	0	0	0	6,871,111	6,871,111
<b>Total</b>		<b>9,425,818</b>	<b>44,311,799</b>	<b>26,757,316</b>	<b>25,601,520</b>	<b>19,541,595</b>	<b>125,638,048</b>

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 00572	<b>Project Name:</b> Mechanical Improvements
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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. This project is the continuation of the Jail East air handler replacements; replacement of one chiller at Jail East; continue Administration Air Handler Units and Variable Air Volume box replacements; replace Administration Annex chiller 2 of 2; Replace Public Works boiler (Woodman Road). Years 2-5 will provide funding to replace additional equipment nearing the end of useful service life.

### 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. The goal is to proactively replace equipment on a scheduled basis to minimize the opportunity for catastrophic failures.

### History and Current Status

FY20 projects include 2 Jail East air handlers, Jail West chiller 2 of 2, Administration chiller 2 of 2, Jail East chiller 1 of 2, and Juvenile Courts RTU 8.

### Location

Various County facilities

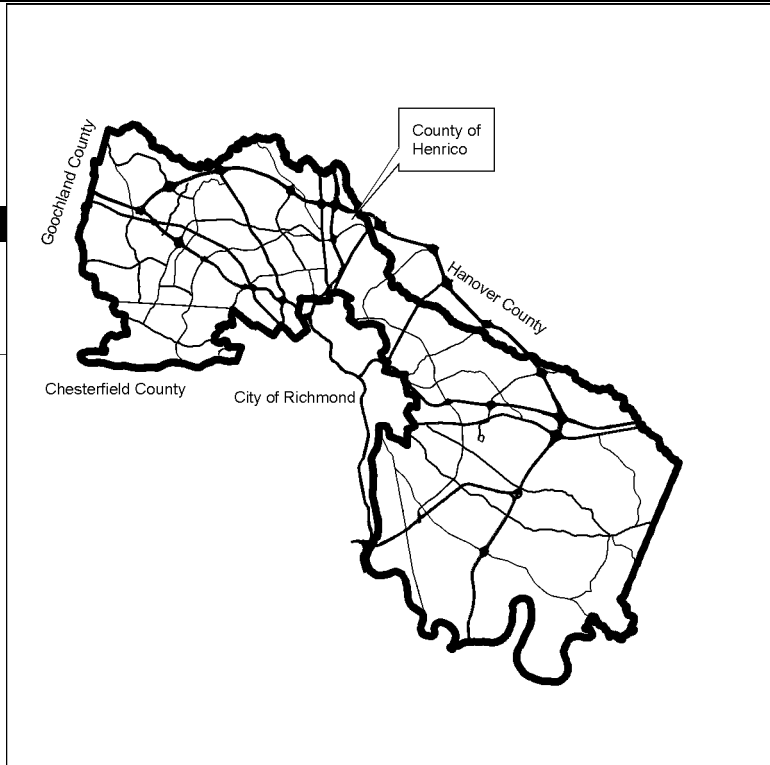
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	343,576	383,087	399,407	414,008	427,752
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	2,173,875	2,423,871	2,527,130	2,619,519	2,706,474
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	62,401	69,577	72,541	75,193	77,689
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$2,579,852</b>	<b>\$2,876,535</b>	<b>\$2,999,078</b>	<b>\$3,108,720</b>	<b>\$3,211,915</b>

### Estimated Operating Costs

Map	
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$2,000,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 00425	<b>Project Name:</b> Roof Replacement and Rehabilitation
<b>Department:</b> General Services	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

County roof systems need systematic replacement or rehabilitation on average 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 ECC 911 Training Center and Glen Echo.

### Purpose and Need

General Services maintains over 1.5 million square feet of roofing. A total of 50,000 to 75,000 square feet of roofing should be replaced each year to keep up with the average twenty year roof life expectancy. This request addresses 56,664 square feet of roof replacement.

### History and Current Status

Prior funding addressed roof replacements for the Mental Health Metal Woodman Road Roof, the Public Safety Building, Fire Station No. 1, and the J&DR Courts and Juvenile Detention roofing.

### Location

Various County facilities

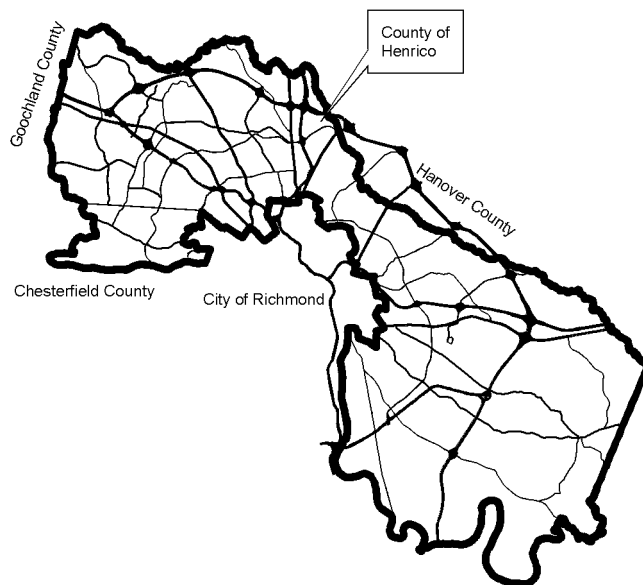
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	148,488	136,266	183,855	87,028	120,017
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	702,810	710,057	976,226	489,155	535,733
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	80,686	79,782	115,664	58,110	63,356
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$931,984</b>	<b>\$926,105</b>	<b>\$1,275,745</b>	<b>\$634,293</b>	<b>\$719,106</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$1,220,605

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08768	<b>Project Name:</b> Juvenile Courts Parking Lot Expansion
<b>Department:</b> General Services	<b>Department Priority:</b> 3
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project provides for improvements to the temporary Juvenile Courts parking lot to provide permanent parking. Improvements include curb & gutter, drainage, pavement and additional lighting.

### Purpose and Need

This project is required to complete the parking lot construction to meet parking lot standards.

### History and Current Status

This is the second year that this project is being requested.

### Location

Dixon Powers Drive & Hooper Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	50,457	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	325,835	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	38,071	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$414,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$39,017
<b>FY2023</b>	\$39,017
<b>FY2024</b>	\$39,017
<b>FY2025</b>	\$39,017



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$401,929

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 00423	<b>Project Name:</b> Pavement Rehabilitation
<b>Department:</b> General Services	<b>Department Priority:</b> 4
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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 FY21 request addresses proposed rehabilitation projects that include the repavement of the East Government Center Parking Lots and West Government Center Parking Lots in select areas and sidewalk concrete repair and striping.

### History and Current Status

FY20 projects included the milling and replacement of pavement at Recreation and Parks main office, East Government Center, Public Safety Parking, Training Center, and 911 lot as well as select sidewalk/patio concrete repair.

### Location

Various County facilities

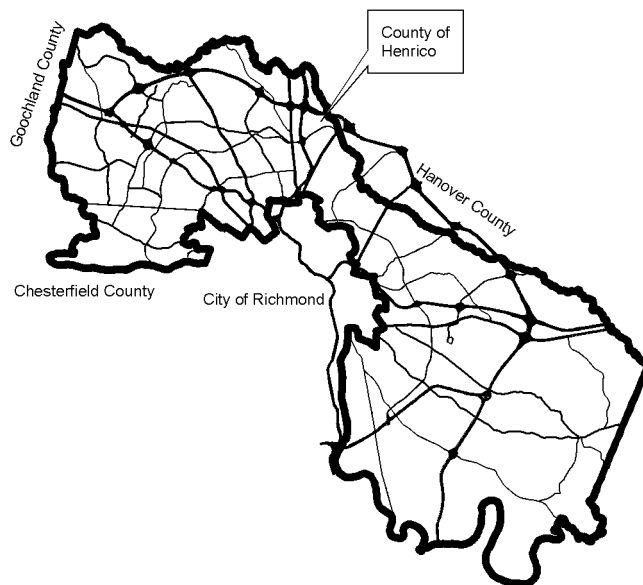
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	183,451	204,548	213,262	221,058	228,396
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,425,566	1,589,506	1,657,221	1,717,807	1,774,830
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	142,557	158,951	165,722	171,781	177,483
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,751,574</b>	<b>\$1,953,005</b>	<b>\$2,036,205</b>	<b>\$2,110,646</b>	<b>\$2,180,709</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$900,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 06477	<b>Project Name:</b> Small Project Improvements and Renovat
<b>Department:</b> General Services	<b>Department Priority:</b> 5
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

This project provides for small project improvements and renovations, such as: office revisions, kitchen rehabs, select interior refreshes, security improvements, signage upgrades, and special requests. 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. FY21: Planning Office Refresh; FY22: Department of Public Utilities Office Refresh Phase 1 and Voter Registration Office Refresh; FY23: Department of Public Utilities Office Refresh Phase 2; FY24: Agricultural & Home Extension Office Renovation, Public Relations & Media Services Office Renovation, Voter Registration Office Renovation and County Attorney Office Renovation.

### Purpose and Need

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

### History and Current Status

This is the third year this project has requested funding.

### Location

Countywide

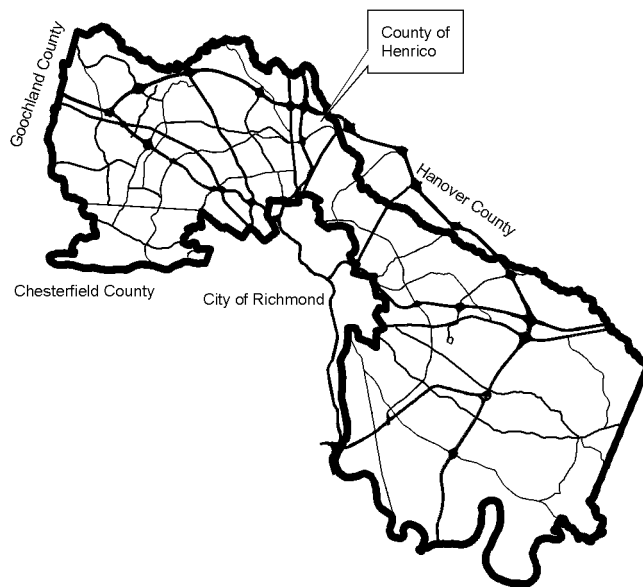
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	104,566	104,566	104,566	104,566	104,566
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	131,422	131,422	131,422	131,422	131,422
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	21,836	21,836	21,836	21,836	21,836
<b>Furniture and Fixtures</b>	342,176	342,176	342,176	342,176	342,176
<b>Total Request</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	4
<b>Prior Request Amount:</b>	\$500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 01198	<b>Project Name:</b> Energy Management
<b>Department:</b> General Services	<b>Department Priority:</b> 6
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

Annual funding to continue the Energy Management program which provides energy efficiency improvements through lighting, HVAC, and other upgrades. The Energy Management program targets projects that provide a five year or less return on investment 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 the current project was appropriated in FY17, FY19 and FY20. This project has been submitted annually since FY17.

### Location

Various County facilities

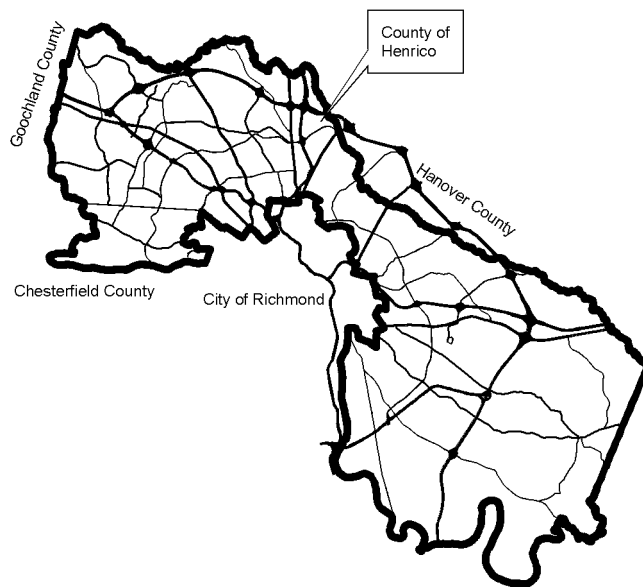
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	118,026	118,026	118,026	118,026	118,026
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	344,493	344,493	344,493	344,493	344,493
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	37,481	37,481	37,481	37,481	37,481
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	6
<b>Prior Request Amount:</b>	\$500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08563	<b>Project Name:</b> Library HQ Streambank Restoration
<b>Department:</b> General Services	<b>Department Priority:</b> 7
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

The project is required to stabilize the eroding streambank that runs between Library Headquarters and the new Tuckahoe Library. 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 will be regraded and stabilized with rip rap. The banks will be graded and stabilized with new vegetation. A new manhole and 15" storm piping will be added to direct existing storm water to the stabilized channel. The work should be done as soon as possible as erosion is occurring with every major rain event.

### 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 fourth year that this project has requested funding.

### Location

Between Library HQ and Tuckahoe Library, 1720 North Parham Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	107,516	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	395,250	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	61,715	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$564,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 6  
**Prior Request Amount:** \$555,442



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 01199	<b>Project Name:</b> County Generator Program
<b>Department:</b> General Services	<b>Department Priority:</b> 8
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

This project consists of adding generators in select areas of need throughout the County. The year one project will replace the rooftop Administration Annex generator with a ground mounted generator and provide for an 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

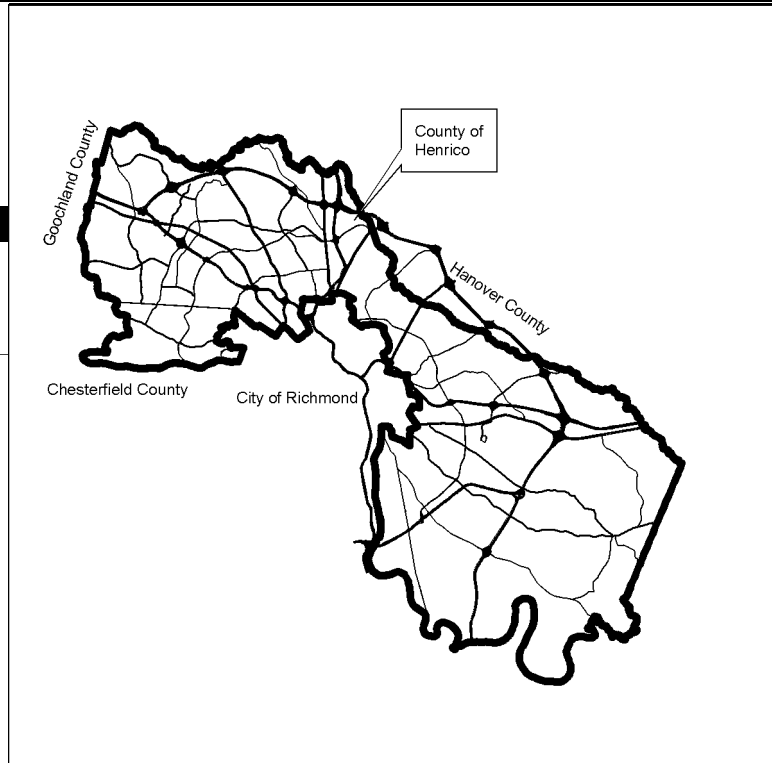
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	149,328	166,501	173,594	179,940	185,914
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	825,866	920,841	960,069	955,169	1,028,203
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	90,308	100,694	104,984	108,822	112,434
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,065,502</b>	<b>\$1,188,036</b>	<b>\$1,238,647</b>	<b>\$1,243,931</b>	<b>\$1,326,551</b>

### Estimated Operating Costs

Year	Cost
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 6  
**Prior Request Amount:** \$900,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08767	<b>Project Name:</b> County Buildings Restroom Refresh
<b>Department:</b> General Services	<b>Department Priority:</b> 9
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project establishes an annual program to systematically provide restroom renovations to aging county building restrooms. Renovations include demolition and new construction for flooring, plumbing fixtures, ceilings, bathroom partitions, light fixtures, and finishes. Year 2 proposes to continue in the Administration and Annex buildings restrooms. Subsequent years would continue renovating other restrooms based on condition and age.

### Purpose and Need

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

### History and Current Status

This is the second year this project has been requested. \$650,000 was funded in FY20.

### Location

Administration building, Western Government Center, 4301 E. Parham Road

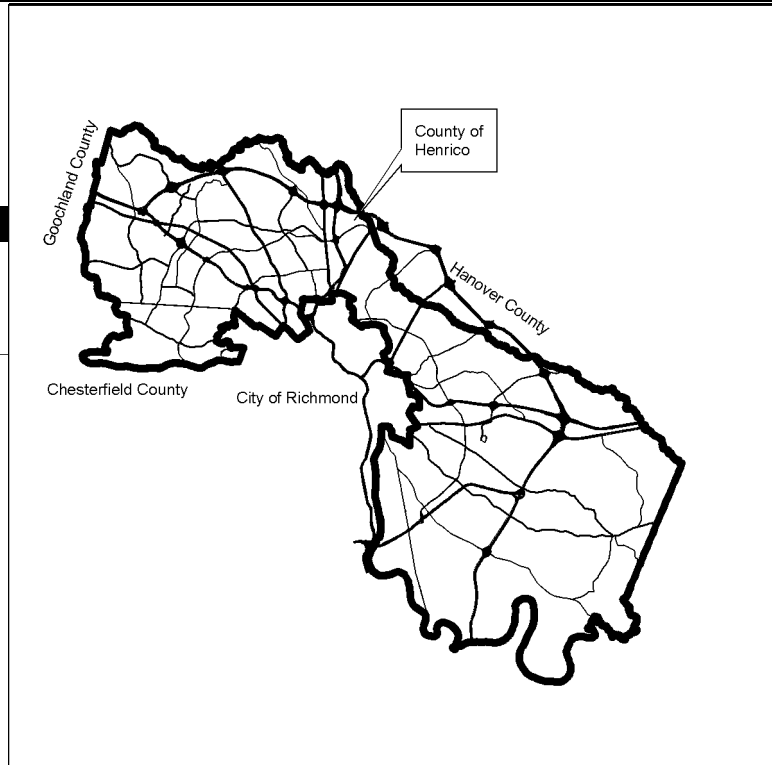
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	131,341	131,341	131,341	131,341	131,341
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	444,064	444,064	444,064	444,064	444,064
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	74,595	74,595	74,595	74,595	74,595
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$650,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08881	<b>Project Name:</b> Circuit Court Clerks Area Renew Repurp
<b>Department:</b> General Services	<b>Department Priority:</b> 10
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Project to renovate various areas in the Circuit Court Clerk's Office on the second floor of the County Courthouse. The nature of the work includes reconfiguring some office and workspace; enlarging the breakroom/kitchen area, replacing the main reception counters; adding three new cubicles; replacing old cubicles in the civil and criminal work areas; adding a new entrance from the corridor; upgrading electrical and lighting; adding data and phone drops; replacing carpet in civil, criminal, and probate areas, and minor HVAC and ceiling modifications. It is anticipated that a majority of the work will be required to be conducted at night and on weekends.

### Purpose and Need

Additional office, kitchen, and break room spaces to accommodate personnel and provide a needed update/office space refresh.

### History and Current Status

This is the first year this CIP has been requested.

### Location

Circuit Courts Building, Western Government Center, 4301 E. Parham Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	71,212	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	212,634	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	47,728	0	0	0	0
<b>Furniture and Fixtures</b>	36,488	0	0	0	0
<b>Total Request</b>	<b>\$368,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 00612	<b>Project Name:</b> Administration Infill Building
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2022
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project would expand the Administration Building to accommodate the relocation of Finance Administration, the Budget Office, Accounting, General Services, and the expansion of Human Resources into a three-story, 33,000 square foot building, thereby providing space in the Administration Building for District and Circuit Court growth. The project will be phased such that the main building shell will be constructed initially, with the interior fit-out to follow in subsequent years on a floor by floor basis.

### Purpose and Need

In order to accommodate departmental growth and to provide expansion space for the courts building, this building addition is being proposed.

### History and Current Status

This is the third year for this project request.

### Location

4301 E. Parham Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,500,435	417,991	433,272	447,655
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	8,124,808	1,915,556	1,985,587	2,051,498
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	1,162,698	241,301	250,122	258,425
<b>Furniture and Fixtures</b>	0	232,689	676,608	701,344	724,625
<b>Total Request</b>	\$0	\$11,020,630	\$3,251,456	\$3,370,325	\$3,482,203

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$329,265
<b>FY2025</b>	\$329,265

### Map



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$18,176,180

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 06103	<b>Project Name:</b> CAM East & Road Crew Building
<b>Department:</b> General Services	<b>Department Priority:</b> 2
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2022
<b>District:</b> General Government	<b>Revenue Source:</b> 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

This project has been in the CIP since FY16.

### Location

Eastern Henrico County

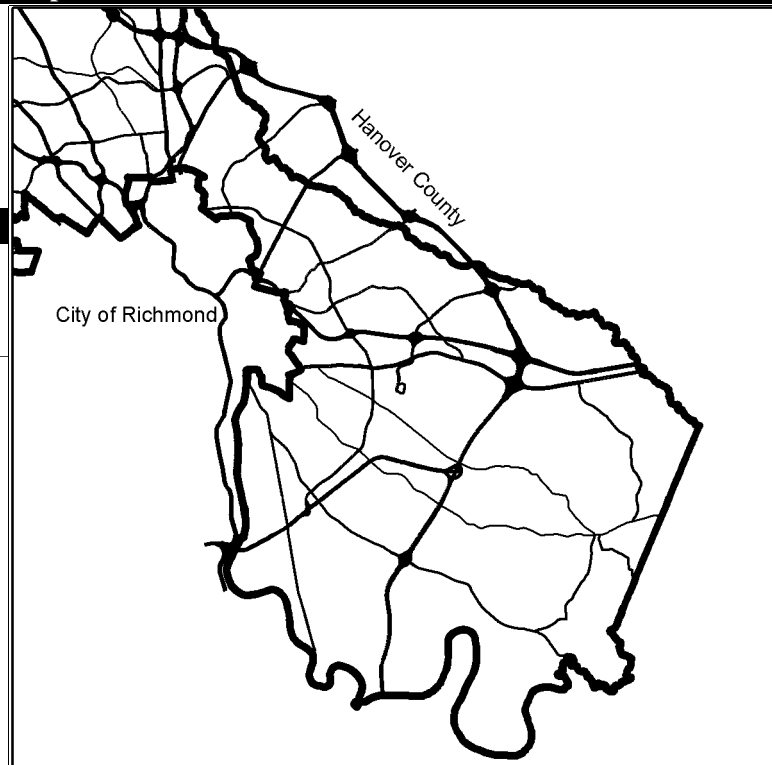
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	2,725,741	0	0	0
<b>Land</b>	0	1,885,219	0	0	0
<b>Site Improvements</b>	0	749,557	0	0	0
<b>Construction</b>	0	15,775,625	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	1,970,137	0	0	0
<b>Furniture and Fixtures</b>	0	1,491,209	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$24,597,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$656,534
<b>FY2025</b>	\$656,534

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$25,641,027

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08560	<b>Project Name:</b> Admin Building New Agencies Renovatio
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Project is to renovate 20,000 square feet in the Administration Office Building to accommodate relocated agency offices. This project would start after the proposed Administration Infill Building is completed. Agencies to be relocated into the new renovated space will be determined prior to this project being submitted as year one CIP request.

### Purpose and Need

There is a need for additional courts or agency office space. This project accommodates the relocation or expansion of agency or courts offices.

### History and Current Status

This has been in the CIP for 2 years.

### Location

4301 E. Parham Road

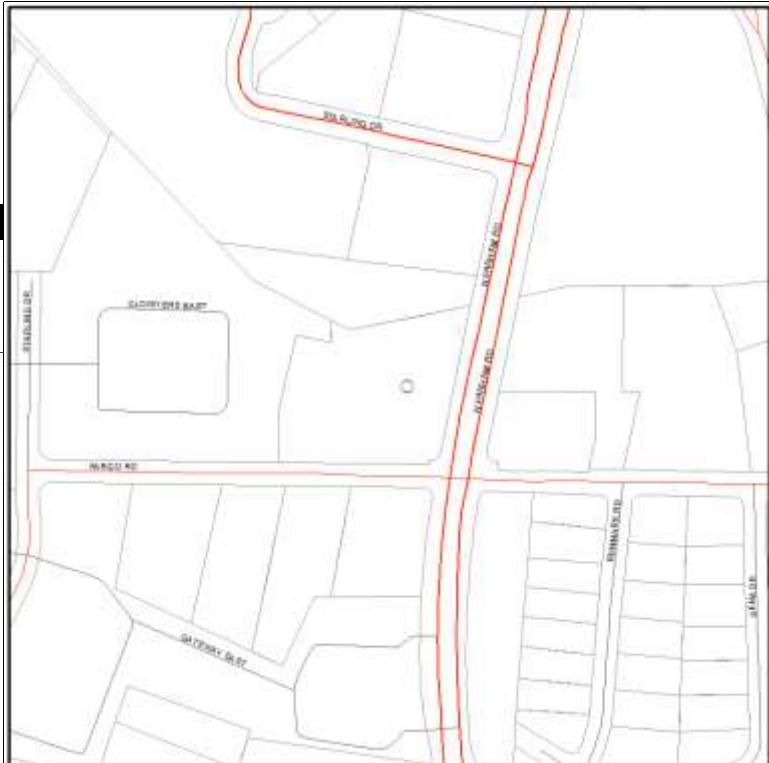
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	944,204	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	3,437,603	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	559,987	0	0
<b>Furniture and Fixtures</b>	0	0	841,749	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,783,543</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$5,654,265



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08599	<b>Project Name:</b> Woodman Police & Fire Installation Shop
<b>Department:</b> General Services	<b>Department Priority:</b> 2
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> General Government	<b>Revenue Source:</b> 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. 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. The bridge over North Run creek would connect into Jessie Chavis Dr. which then provides the third access from Mountain Road into the Woodman Road Complex.

### 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 the third year this project has been requested.

### Location

Woodman Road Complex

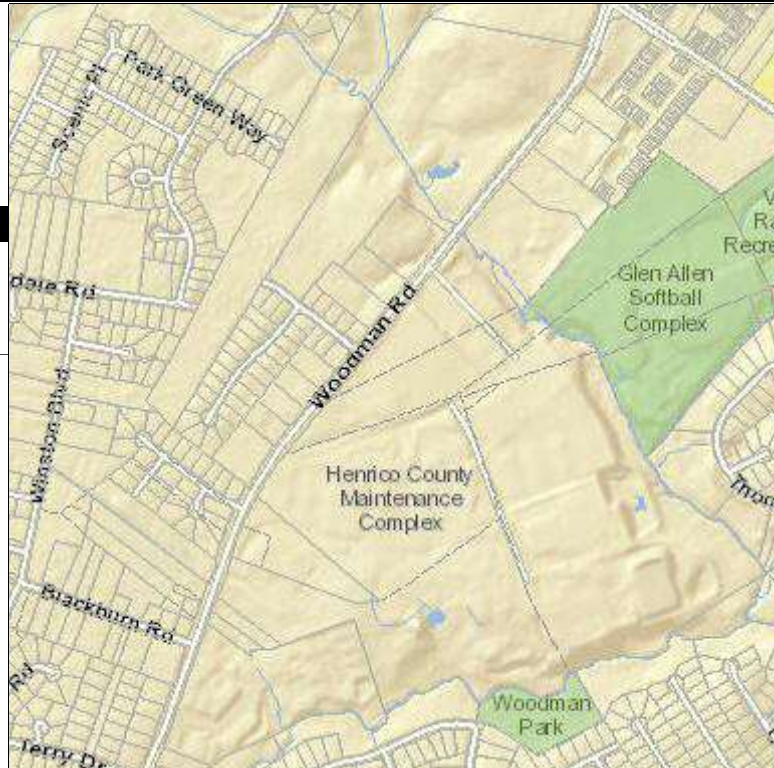
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	1,117,886	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	6,400,010	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	816,432	0	0
<b>Furniture and Fixtures</b>	0	0	88,314	0	0
<b>Total Request</b>	\$0	\$0	\$8,422,642	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$193,967

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$8,639,291

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 07036	<b>Project Name:</b> East Government Center Swing Building
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2024
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This proposed 18,000 Square Foot 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 facility implements a portion of the overall county facilities plan by positioning space needed for the renovation of Henrico County Public Schools Administrative Offices.

### Location

Eastern Government Center

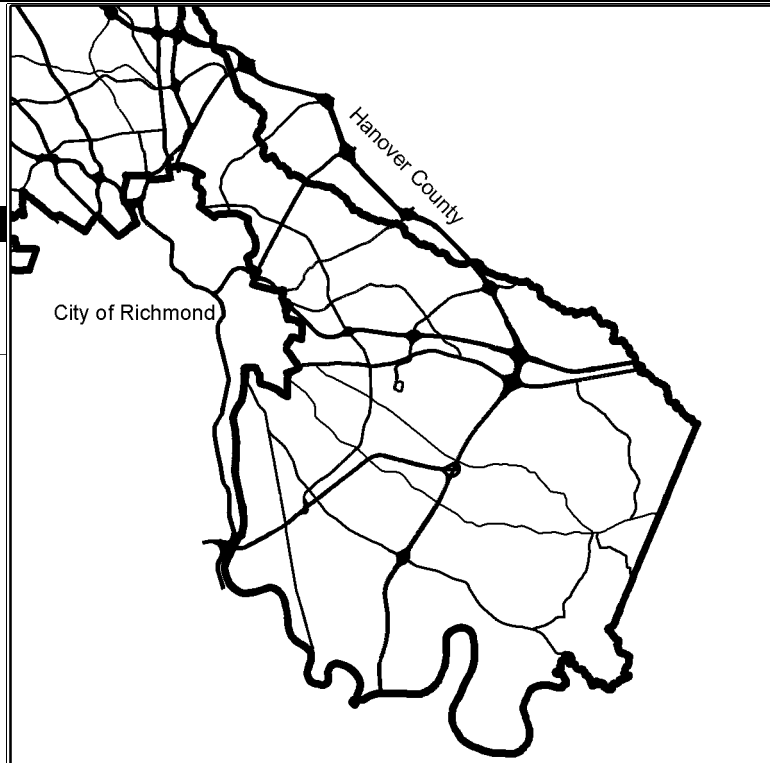
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,989,885	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	9,121,210	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,164,686	0
<b>Furniture and Fixtures</b>	0	0	0	1,107,824	0
<b>Total Request</b>	\$0	\$0	\$0	\$13,383,605	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$13,132,195



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08561	<b>Project Name:</b> Eastern Government Center Renovations
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2024
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Project to 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 and renovation of the lobby, two meeting rooms, restrooms, and breakroom. Project uses general office type space for the remaining cost basis.

### Purpose and Need

Renovation is 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 third year this project has been requested.

### Location

3820 East Nine Mile Road

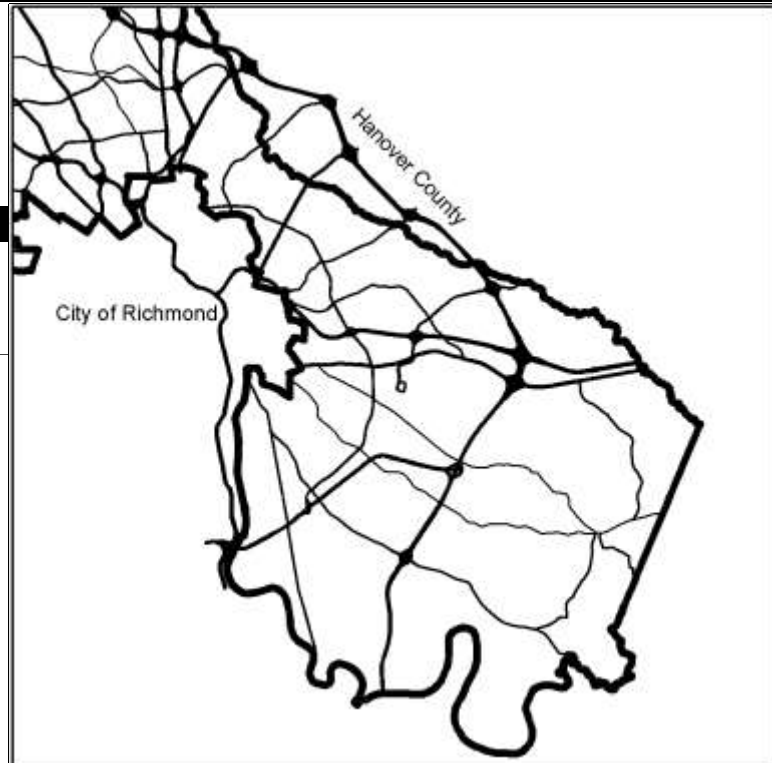
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	1,161,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	4,138,711
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	651,978
<b>Furniture and Fixtures</b>	0	0	0	0	919,422
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$6,871,111

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$5,907,500