

County of Henrico, Virginia
Capital Improvement Program
FY 2019-20 through FY 2023-24

Sheriff

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
08748	Jail West Booking Security Barriers	1	295,630	0	0	0	0	295,630
08749	Jail East & West IP Camera Upgrades	1	0	304,240	0	0	0	304,240
08565	Jail West Female Housing Expansion	1	0	0	69,727	0	0	69,727
08566	Jail West Kitchen Renovation	2	0	0	610,657	0	0	610,657
01112	Jail East Special Housing Unit	1	0	0	0	3,974,387	31,851,238	35,825,625
Total			295,630	304,240	680,384	3,974,387	31,851,238	37,105,879

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 08748	Project Name: Jail West Booking Security Barriers
Department: Sheriff	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

The existing booking room has no barriers to separate the male and female inmates, nor the incoming with the outgoing inmates. The proposed barriers would provide additional security as the inmates are being processed. An existing cell would be renovated and converted into a shower stall and a barrier wall added to secure the area. Two doors and a secure wall for inmate interview access is included in the project.

Purpose and Need

Provide a physical barrier between staff and inmates, also to section off the different categories of inmates.

History and Current Status

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

Location

Jail West Facility

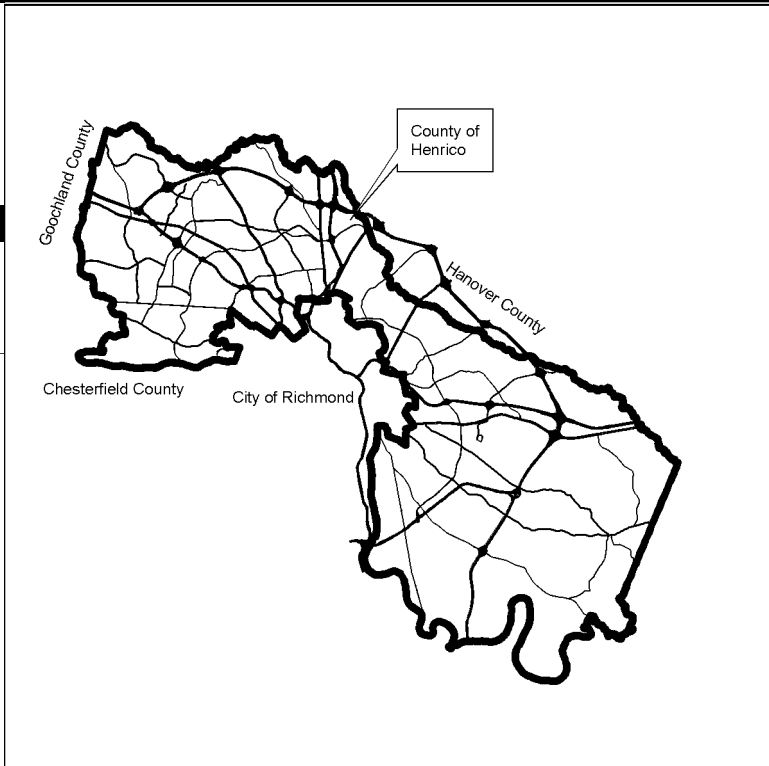
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	52,554	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	143,288	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	21,606	0	0	0	0
Furniture and Fixtures	78,182	0	0	0	0
Total Request	\$295,630	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0

Map



Notes

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

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 08749	Project Name: Jail East & West IP Camera Upgrades
Department: Sheriff	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

Replace 136 old analog cameras and antiquated wiring in both Jail East and Jail West with new digital cameras and CAT6 wiring. Old cameras produce a blurred picture, which is a safety and verification concern. Jail West has a total of 83 old cameras and Jail East has a total of 53. Some of the existing servers and switches would be upgraded to add more memory to support the new cameras.

Purpose and Need

Provide updated security for both staff and inmates by installing new cameras.

History and Current Status

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

Location

Jail East and Jail West

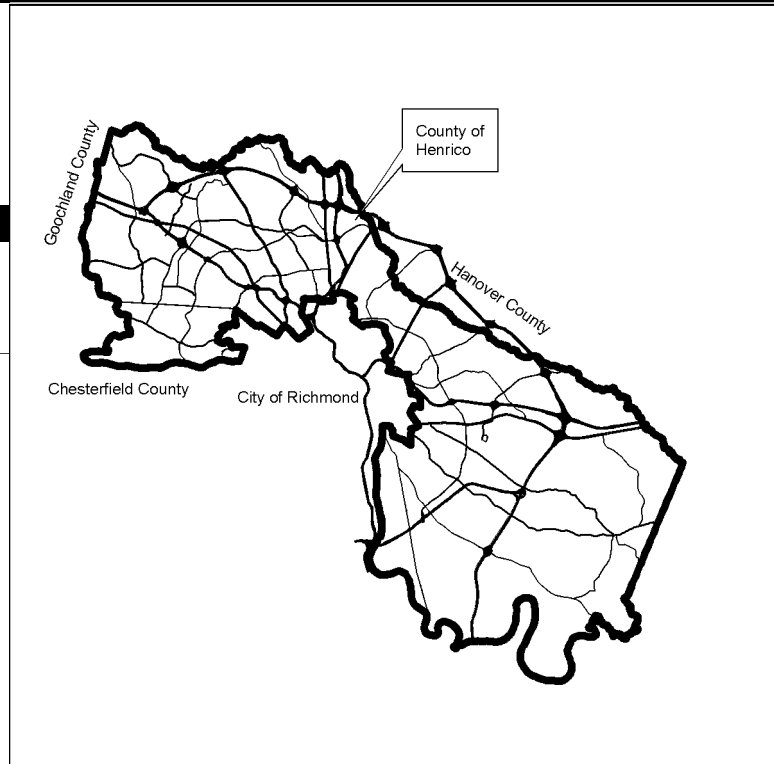
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	44,396	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	7,071	0	0	0
Furniture and Fixtures	0	252,773	0	0	0
Total Request	\$0	\$304,240	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0

Map



Notes

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

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 08565	Project Name: Jail West Female Housing Expansion
Department: Sheriff	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

This renovation is predicated on the existing work release inmates being relocated into new location/building. Thirty bunks will remain and an existing doorway will be infilled with a new masonry wall. The men's bathroom urinals will be removed and converted into a bathroom stall, which will make this space into the new women's bathroom. Television monitor and phones will be added to the renovated room.

Purpose and Need

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

History and Current Status

This is the second year this project is being submitted.

Location

Jail West

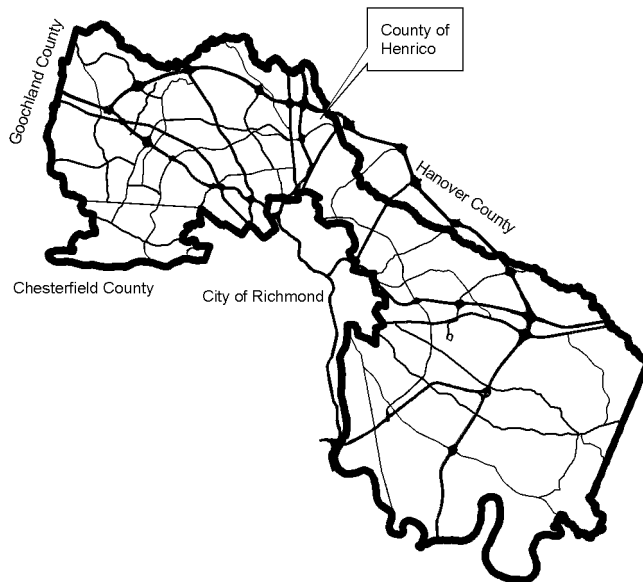
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	11,201	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	41,403	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	12,622	0	0
Furniture and Fixtures	0	0	4,501	0	0
Total Request	\$0	\$0	\$69,727	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$2,598,160

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 08566	Project Name: Jail West Kitchen Renovation
Department: Sheriff	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2022
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 second year that this project has been requested.

Location

Jail West

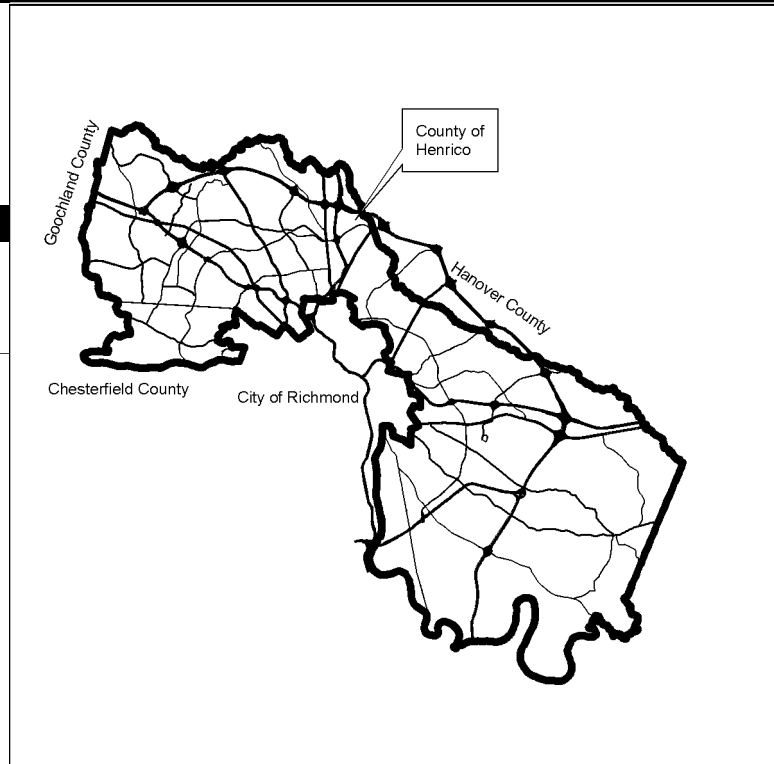
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	101,079	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	441,929	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	67,649	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$610,657	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	\$485,533

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 01112	Project Name: Jail East Special Housing Unit
Department: Sheriff	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2023
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 the existing pods and 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 bed space 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.

Location

To be determined

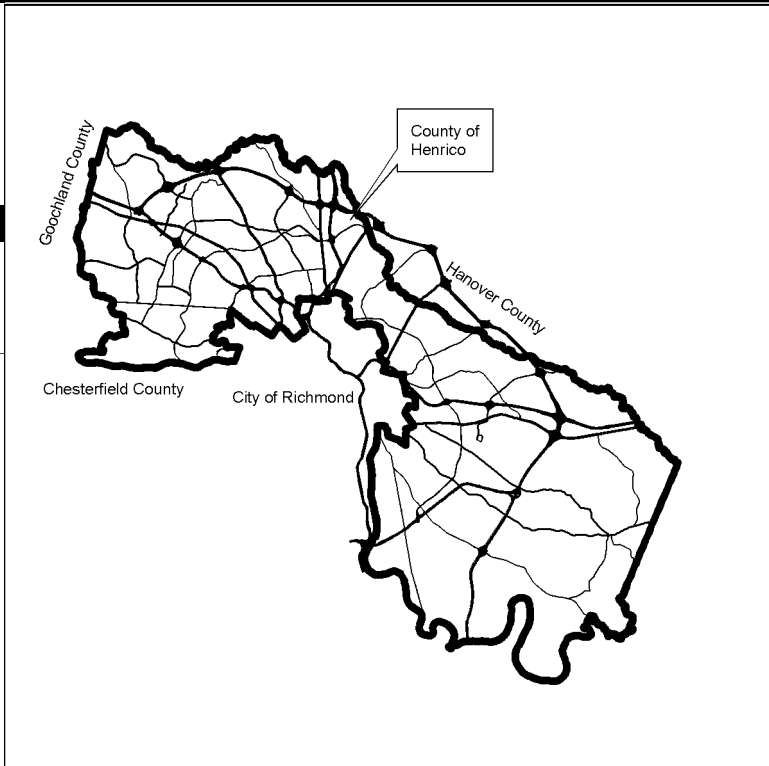
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	3,974,387	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	72,082
Construction	0	0	0	0	28,113,371
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	3,114,574
Furniture and Fixtures	0	0	0	0	551,211
Total Request	\$0	\$0	\$0	\$3,974,387	\$31,851,238

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	3
Prior Request Amount:	\$34,421,761