

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

Sheriff

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
08749	Jail East & West IP Camera Upgrades	1	265,168	0	0	0	0	265,168
08748	Jail West New Showers and Property Rm Modification	2	101,103	0	0	0	0	101,103
08566	Jail West Kitchen Renovation	1	0	622,762	0	0	0	622,762
01112	Jail East Special Housing Unit	1	0	0	0	0	36,979,684	36,979,684
08565	Jail West Female Housing Expansion	2	0	0	0	0	75,814	75,814
Total			366,271	622,762	0	0	37,055,498	38,044,531

Capital Improvement Program

FY2020/21 - FY2024/25 - 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 digital cameras to replace old analog cameras.

History and Current Status

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

Location

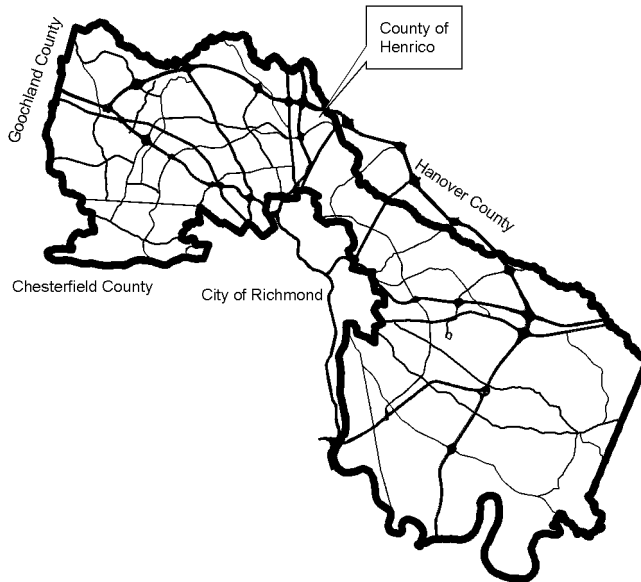
Jail East and Jail West

Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	8,519	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	44,474	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	7,087	0	0	0	0
Furniture and Fixtures	205,088	0	0	0	0
Total Request	\$265,168	\$0	\$0	\$0	\$0

Estimated Operating Costs

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



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$304,240

Capital Improvement Program

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

Project No: 08748	Project Name: Jail West New Showers and Property Rm
Department: Sheriff	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project includes renovation of an existing cell to be converted into a shower stall. Renovation of the restroom in the Sallyport area to be converted to a single shower. The relocation of a countertop and the addition of security barrier and secure door in the Property Room. The Property Room includes replacement of one analog camera with a new digital camera, and the addition of one new digital camera. Sallyport includes replacement of three analog cameras with new digital cameras.

Purpose and Need

Provide shower facilities in Sallyport for incoming inmates prior to entering facility and an additional shower in the cell area. Provide a physical barrier between staff and inmates in the Property Room. Replace analog cameras with digital cameras in the Property Room and Sallyport to enhance image quality and safety.

History and Current Status

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

Location

Jail West Facility

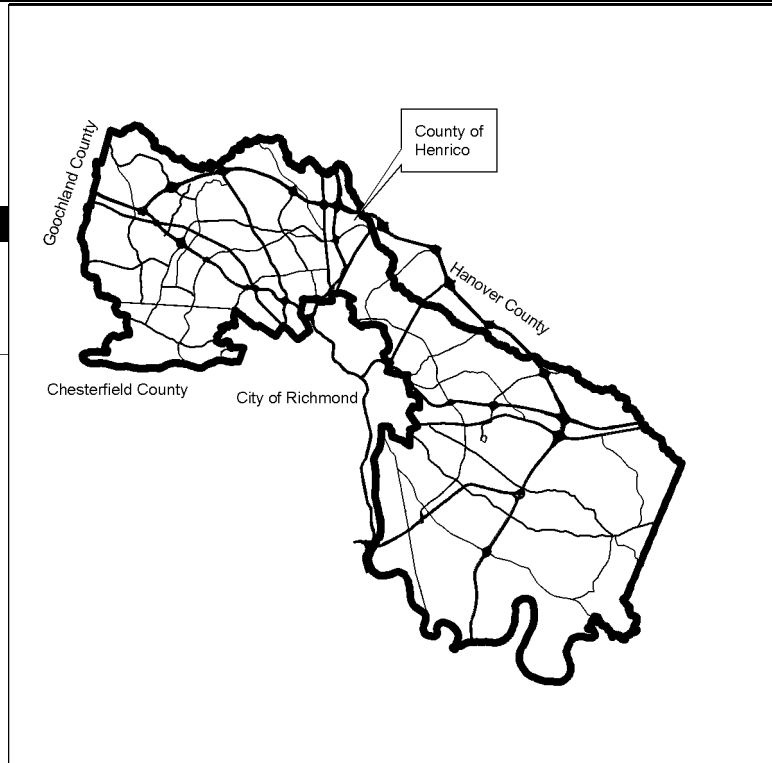
Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	14,677	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	51,124	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	7,425	0	0	0	0
Furniture and Fixtures	27,877	0	0	0	0
Total Request	\$101,103	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$295,630

Capital Improvement Program

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

Project No: 08566	Project Name: Jail West Kitchen Renovation
Department: Sheriff	Department Priority: 1
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

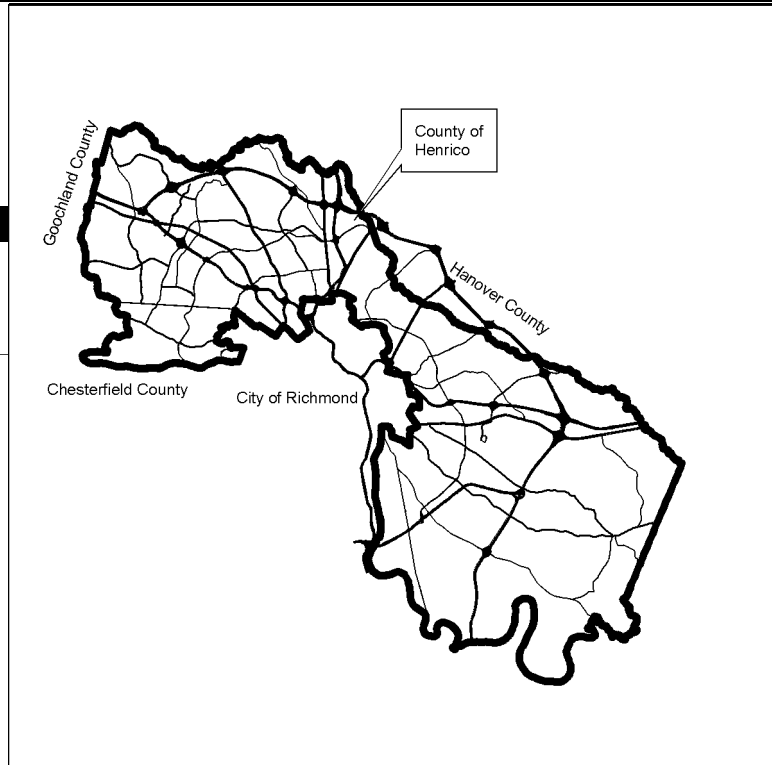
Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	0	101,780	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	447,081	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	65,224	0	0	0
Furniture and Fixtures	0	8,677	0	0	0
Total Request	\$0	\$622,762	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$610,657

Capital Improvement Program

FY2020/21 - FY2024/25 - 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: 2025
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. The two new pods would be similar to the existing pods and would house up to 72 inmates each. The infill medical unit 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 in FY2007-08. The study has been completed and recommends the construction of the new pods.

Location

To be determined at Jail East

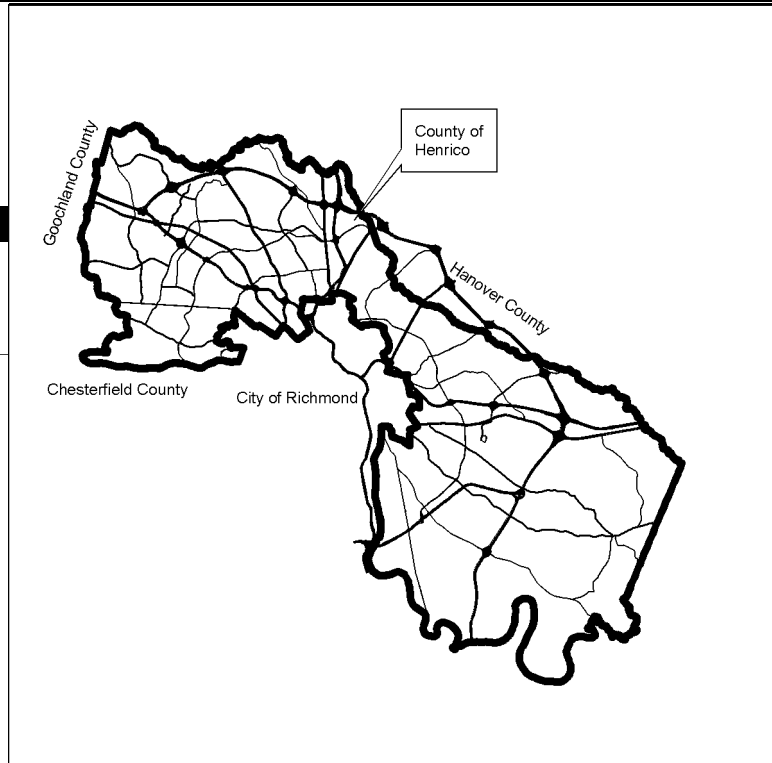
Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	0	0	0	0	4,293,421
Land	0	0	0	0	0
Site Improvements	0	0	0	0	75,710
Construction	0	0	0	0	28,583,202
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	3,154,838
Furniture and Fixtures	0	0	0	0	872,513
Total Request	\$0	\$0	\$0	\$0	\$36,979,684

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	1
Prior Request Amount:	\$35,825,625

Capital Improvement Program

FY2020/21 - FY2024/25 - 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: 2025
District: General Government	Revenue Source: No Funding Source

Description and Scope

This renovation is predicated on the existing work release inmates being relocated into a 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

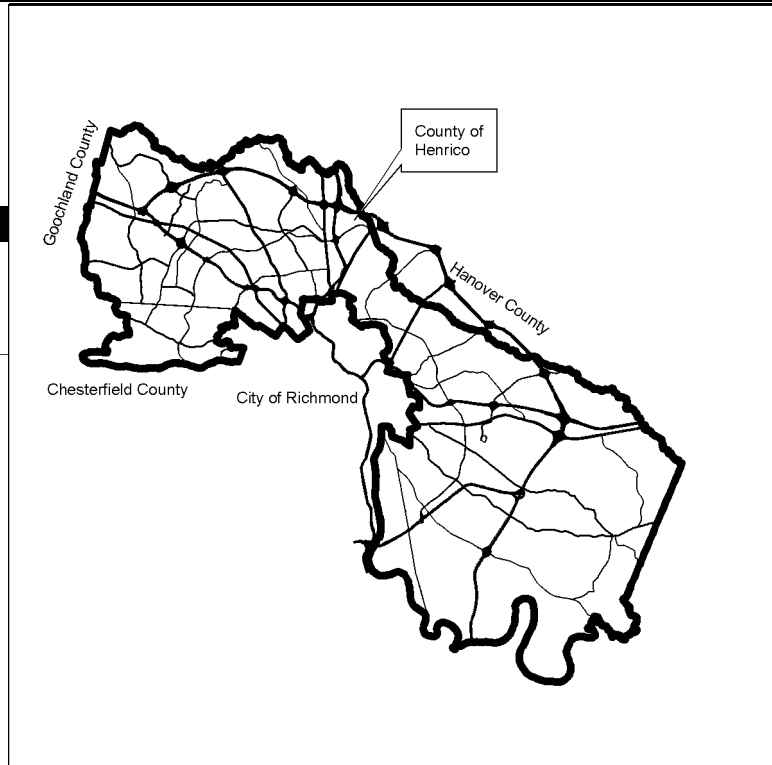
Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
Planning and Design	0	0	0	0	13,444
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	46,727
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	10,632
Furniture and Fixtures	0	0	0	0	5,011
Total Request	\$0	\$0	\$0	\$0	\$75,814

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	1
Prior Request Amount:	\$69,727