

Capital Improvement Program Five Year Summary FY26 through FY35

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

General Services

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year
00572 Core Facility Improvements	1	10,000,000	16,700,000	6,850,000	2,350,000	-	-	-	25,900,000
NEW Social Services Building	2	22,000,000	22,000,000						
NEW Elevator Deficiency Remediation Phase 1	3	-	5,000,000	-	-	-	-	-	5,000,000
NEW Juvenile Courts Renovation	4	1,500,000	1,500,000	-	-	-	-	-	1,500,000
NEW EGC Mechanical, Electrical & Plumbing Upgrades	5	-	4,500,000	-	-	-	-	-	4,500,000
09567 Varina on the James	6	-	7,000,000	-	-	-	-	-	7,000,000
NEW Life Safety and Building Automation Systems	7	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
08767 County Buildings Restroom ADA Upgrades	8	-	1,500,000	650,000	650,000	650,000	650,000	-	4,100,000
06370 CAM Fuel Site Upgrades	9	3,000,000	3,000,000	-	-	-	-	-	3,000,000
00423 Exterior Infrastructure Repairs and Replacement	10	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
NEW East End CAM Facility	11	-	250,000	-	-	-	-	-	250,000
06477 Small Project Improvements and Renovations	12	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
NEW Finance Office Renovation	13	-	1,572,000	-	-	-	-	-	1,572,000
01198 Energy Management	14	250,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
09070 EGC Social Services & Registrar Improvements	15	400,000	2,815,000	-	-	-	-	-	2,815,000
NEW Magistrate's Office Renovation	16	-	183,000	-	-	-	-	-	183,000
NEW Clinic Renovation	17	-	590,000	-	-	-	-	-	590,000
NEW HEART	18	250,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
NEW Circuit Court Clerk Civil & Criminal Renovation	19	-	839,000	-	-	-	-	-	839,000
NEW Commonwealth's Attorney Office & Breakroom Renovation	20	-	202,000	-	-	-	-	-	202,000
NEW Extension Office Renovation	21	-	117,603	-	-	-	-	-	117,603
Department Subtotal		37,400,000	73,268,603	13,000,000	8,500,000	6,150,000	6,150,000	-	85,068,603

Core Facility Improvements – 00572

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

The current Core Facility Improvement Plan is based on priorities provided by our staff and assessments provided by our contracted vendors for the next three fiscal years. These cover a variety of needed improvements across building assets and across building types. For more specific details, a supplementary spreadsheet has been created and can be shared upon request.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impact:

Operating impacts will be dependent on the scope of work for each project.

Project Milestones:

- FY24 Projects: Design of multiple projects; Multiple assessments; Jail East Underground Piping Phase 1; Jail East Entry Doors; PSB Fire Panel; Juvenile RTU's 1 and 7
- FY25 Projects: Road Crew HVAC; Courthouse Halon and Fire Alarm System Replacement; Jail East Generator; Animal Shelter HVAC/Humidity; Jail West Generator and ATS
- FY26 Projects: The Springs Rec Center HVAC Replacements; Jail East Boiler Replacements; Juvenile Detention Generator; Sandston Library RTU Replacements

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,292,000	\$ 16,700,000	\$ 6,850,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 25,900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,292,000	\$ 16,700,000	\$ 6,850,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 25,900,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Social Services Building - NEW

Department General Services	Funding Source Other Debt Financing	Project Location Dixon Powers Drive
Magisterial District General Government	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This is to design and construct a new standalone building for Social Services to better enhance citizen experience when visiting the department.

Service Impact:

This new building will allow employees to have their own workspace, as there are quite a few staff assigned to share offices with 1-3 other people simultaneously. The new building will create a safe space to interact with the public. The current set-up does not allow for safe and confidential client interaction as all common areas are currently in the department’s secure workspace.

Operating Impact:

A new building would have utility costs, but may be offset by the department’s current budget and a more efficient building.

Project Milestones:

- Planning and design to begin Summer 2025; construction to begin soon after.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design		\$ 3,000,000						\$ 3,000,000
Land								\$ -
Offsite Improvements/Utilities								\$ -
Construction		\$ 19,000,000						\$ 19,000,000
Other								\$ -
FFE								\$ -
Total	\$ -	\$ 22,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000
Operating Budget Impacts								
Personnel (incremental)								\$ -
Operating (incremental)								\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Elevator Deficiency Remediation Phase 1 – NEW

Department General Services	Funding Source General Fund	Project Location Multiple
Magisterial District Countywide	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

DGS had an evaluation of twelve (12) vertical transportation units performed as the first round of elevator assessments. The recommendation is that all twelve (12) elevators be modernized within the next three (3) years. The evaluation consisted of the following elevators:

- Admin Building - Four (4) elevators
- Court House - Two (2) elevators
- Jail West - Two (2) elevators
- Public Safety - Two (2) elevators
- Training Center - Two (2) elevators

Service Impact:

Improve delivery of existing services.

Operating Impact:

Each facility has multiple elevators, so we can work on one elevator at a time to ensure elevator access continues within the facility.

Project Milestones:

- Will be completed for all 37 DGS elevators throughout the County.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Juvenile Courts Renovation – NEW

Department General Services	Funding Source General Fund	Project Location 4201 E Parham Road
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

- Renovation to Juvenile Courts building will consist of:
- New furniture in the main areas, with new staining for the custom circular benches.
 - New paint in main lobby areas and court rooms #1-4.
 - New signage throughout.
 - Kid’s area in existing hallway (on way to rooms #5-6) of addition.
 - Renovate conference room across from court room #6
 - Wall protection in hallways and outside wall of court rooms.
 - Some ADA improvements will be incorporated with this work where there is an overlap with other work, such as changing out the doors.
 - IT will upgrade some technology in the court rooms.

Service Impact:

Increase customer service and make the space brighter and less institutional looking.

Operating Impact:

Work will have to be done at night and on weekends to avoid impacting operations, which will likely impact the cost of construction.

Project Milestones:

- A/E firm has looked at the area and is putting together a scope, along with considerations for the furniture and potential color options. They also will design the new kid’s area.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Eastern Government Center MEP Upgrades – NEW

Department General Services	Funding Source General Fund	Project Location 3820 Nine Mile Road
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

The findings of a recent assessment of the mechanical, electrical, and plumbing (MEP) systems at the Eastern Government Center indicate these systems are well past their useful life and require replacements to keep the building operating as intended. Due to the extensive needs and associated costs, these improvements are being requested as their own project.

Service Impact:

Improve delivery of existing services.

Operating Impact:

Operating impacts are anticipated given the scope of improvements required.

Project Milestones:

- MEP assessment has been completed.
- Upon funding, design and bid documents will be created.
- Bid and award.
- Construction and closeout.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Varina on the James – 09567

Department General Services	Funding Source General Fund	Project Location 3151 Varina on The James
Magisterial District Varina	Project Classification Building Improvements	Project Type Recurring

Project Description:

Historic preservation of the two-story residence built in 1853.

Service Impact:

Address demands of growth and development of Henrico County.

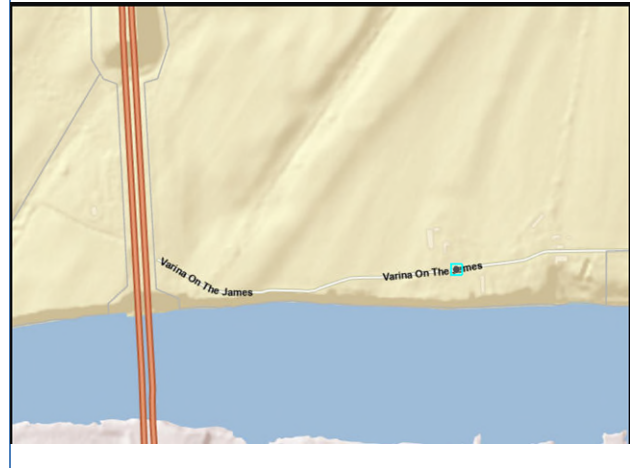
Operating Impact:

None.

Project Milestones:

- Building condition assessment of the exterior to include lintels at masonry openings; existing windows and doors; mortar repairs to existing exterior walls; existing wood structure; vault housing pressure tanks for well; improvements to building envelope and ventilation; roofs; and porches.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Life Safety and Building Automation Systems – NEW

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

The County has multiple facilities with a variety of existing life safety and building automation systems of varying ages. DGS continues to encounter situations where existing system components are being phased out. To avoid existing systems from becoming obsolete and losing functionality within our facilities, DGS is requesting recurring capital funding to begin planned phasing for upgrading existing systems. On the building automation side, DGS would also like to begin planning new installations in existing facilities without automation to help ensure systems are operating effectively and efficiently.

Service Impact:

Improve levels of efficiency.

Operating Impact:

Operating impacts will be dependent on the scope of work for each project.

Project Milestones:

- Current FY25: Develop inventory of existing life safety and building automation systems and components. Prioritize phased replacements over the next several fiscal years. Also develop and prioritize list of facilities without automation.
- Future fiscal years will continue to prioritize replacements of life safety and building automation based on the age and end of support by the manufacturer. For any remaining funding in each fiscal year, we will begin to install building automation at those facilities that do not have it. Ultimately, we would like each facility to have full automation.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

County Buildings Restroom and ADA Upgrades – 08767

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

This project establishes an annual program to systematically provide restroom ADA compliance and renovations to aging county building restrooms. Renovations include demolition and new construction for flooring, plumbing fixtures, ceilings, bathroom partitions, light fixtures, and finishes. Restroom renovations will include upgrades to ADA compliant fixtures and stall sizes.

Service Impact:

Improve delivery of existing services.

Operating Impact:

Construction will be staged such that only two restrooms will be renovated at a time, one men's and one women's. These restrooms will be unavailable during construction.

Project Milestones:

- FY25 Projects: Boardroom Lobby Restrooms; EGC Restrooms.
- FY26 Projects: 1st, 2nd, and 3rd Floors Admin Building main lobby areas.
- FY27 and FY28 proposes the J&DR Courts Restrooms.
- Subsequent years would continue renovating other restrooms based on ADA compliance, condition and age.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 650,000	\$ 1,500,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,100,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 650,000	\$ 1,500,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 4,100,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAM Fuel Site Upgrades – 06370

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District General Government	Project Classification Site Improvements	Project Type Recurring

Project Description:

There are currently 8 fuel site locations throughout the County with infrastructure that is at or past its useful life. This project would address this aging infrastructure by replacing the pumps at all fuel sites along with any site improvements, such as concrete, canopies, drainage structures, oil/water separators, etc. This will include decommissioning the existing underground storage tanks as recommended by our MS4 consultant (removal or abandon in place) and moving to above ground storage tanks, which will eliminate multiple DEQ requirements. This also includes the closure of the pumps behind the Dabbs House Bunker.

Service Impact:

Improve delivery of existing services when project is complete.

Operating Impact:

Pumps and/or entire sites could be down while work is being performed.

Project Milestones:

- FY25 funding of \$1,500,000 will design a new oil water separator at WGC fuel island; Design of tank removal and abandonment and removal of fuel site at Dabbs House Bunker; Design of a new fuel site with tanks and other associated improvements at East End Road Depot; Work associated with abandoning Dabbs House Bunker site.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Exterior Infrastructure Repairs and Replacement – 00423

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Site Improvements	Project Type Recurring

Project Description:

Rebranding of Pavement Rehabilitation. Funding ask was not included last year as there were funds remaining from the previous fiscal year. This is the department's only source of funding for asphalt, concrete repair/replacement, and lot striping. Rebranding is to allow water, sewer, and stormwater infrastructure repair/replacement to be performed as the department currently lacks a funding source for this type of work. Work will be performed under an annual contract for the department.

Service Impact:

Improve delivery of existing services – Maintain County infrastructure.

Operating Impact:

While we will try to keep operating impacts to a minimum, there might be instances where access could be unavailable.

Project Milestones:

- FY24: Malvern Hill Driveway Paving; EGC Concrete Work; Restriping of multiple lots, including PSB, Training Center, Cultural Arts, Human Services
- FY25: Tuckahoe Library Compaction Issues
- Future years will be planned based on the ongoing pavement assessments we are currently working on. We also need to move to concrete inspections for our sidewalks, curb ramps, etc.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 10,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East End CAM Facility – NEW

Department General Services	Funding Source General Fund	Project Location East End CAM Facility
Magisterial District General Government	Project Classification Building (New)	Project Type Non-recurring

Project Description:

The current East End CAM facility located on Dabbs House Road lacks the capacity for parking and servicing County vehicles based in the East End of the County. The proposed project would build on a new to be determined site that would provide an up-to-date facility large enough to accommodate the demands the eastern CAM office has. It would also provide enough of a parking area for vehicles brought to CAM for service. A vehicle wash facility would also be added to the site.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impact:

No operating impacts anticipated as a new facility will be constructed at a new site.

Project Milestones:

- Planning has investigated parcels within a specific radius from the existing East End CAM facility. DGS has requested adding an additional mile to the radius.
- DGS will have A&E firm develop conceptual plan for a new facility. This will provide more guidance for Planning to locate a site.
- Future cost estimates would be developed based on the conceptual plan.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Small Project Improvements and Renovations – 06477

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

Each year General Services receives requests for small improvements and renovations. Examples include office revisions, kitchen rehabilitations, select interior improvements, adding/upgrading conference rooms, adding offices and/or cubicles, security improvements, signage upgrades, furniture replacement, and special requests.

Service Impact:

Improve delivery of existing services.

Operating Impact:

None.

Project Milestones:

- FY25: Misc. small office renovations, Accounting Office additions, District Courts employee restrooms, Magistrate office renovations, furniture requests, misc. office renovation requests
- FY26: CCP/Drug Court, Misc. Renovation requests
- FY27: Misc. Renovation requests

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Finance Office Renovation – NEW

Department General Services	Funding Source General Fund	Project Location 4301 E Parham Road
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Renovate the Appraiser and Appraiser Supervisor Section to modernize facilities and accommodate growth to include new carpet, chairs, desks, cubicles, paint, & ceiling tiles. This will also expand cubicle space to house anticipated additional appraisers. Renovation in the Conference Room will include new carpet, paint, chairs, table, & A/V. New chairs, desks, file cabinets, & bookshelves for Admin Section that was not included in 2019 renovation.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impact:

Provide additional space for new staffing in both short & long-term horizons. Potential reduction in maintenance costs due to updated infrastructure. Temporary disruption during renovation, but long-term benefits include improved work conditions and space for new hires. Improved facilities will enhance staff productivity and job satisfaction.

Project Milestones:

- Last renovation completed roughly 20 years ago
- Phase 1 (TBD to 3 months): Planning and design phase
- Phase 2 (4 to 6 months): Construction and renovation of the appraiser section
- Phase 3 (6 to 12 months): Finalization and setup of new workstations and infrastructure

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Other	\$ -	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000
FFE	\$ -	\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000
Total	\$ -	\$ 1,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,572,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Energy Management – 01198

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Building Improvements	Project Type Recurring

Project Description:

Annual funding to continue Energy Management program that provides energy efficiency improvements through interior and exterior lighting, HVAC, and other upgrades for General Government facilities. The Energy Management program targets projects that provide a five year or less return on investment from energy savings. Examples of planned projects include Firehouse 21 lighting, Training Center classrooms lighting, Police Firing Range lighting, HVAC upgrades, and building automation system improvements.

Service Impact:

Improve levels of efficiency of County facilities.

Operating Impact:

None

Project Milestones:

- This project has been submitted annually since FY17

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Eastern Government Center Improvements – 09070

Department General Services	Funding Source General Fund	Project Location 3820 Nine Mile Road
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Renovations and security improvements to the Social Services and Registrar's areas at the Eastern Government Center.

Social Services: Add a room where clients can be interviewed and not enter the office suite that can also be used as a de-escalation area when needed. Provide an ADA accessible service counter with security alterations. Build new corridor to re-connect office areas that are now separated by the Credit Union. Improve the office area efficiency. Isolate the office area from the egress pathway from the lobby.

Registrar: Provide a private space for customers outside of the office area. Provide an ADA accessible customer service counter.

Service Impact:

Improve delivery of existing services.

Operating Impact:

None.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design		\$ 411,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,000
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 1,654,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,654,000
Other		\$ 279,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,000
FFE		\$ 471,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,000
Total	\$ -	\$ 2,815,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,815,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Magistrate’s Office Renovation – NEW

Department General Services	Funding Source General Fund	Project Location 4309 E Parham Road
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Renovations and upgrades to the Magistrate's Office Area. Work includes new paint, new carpet, and new LED lighting. The public-hearing area will be renovated to include a handicapped accessible desk and noise reduction measures, resulting in 2 separate spaces to hold interviews. New monitors will be provided by IT.

Service Impact:

Increase staff efficiency and customer service.

Operating Impact:

None.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000
Other	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FFE	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Clinic Renovation – NEW

Department General Services	Funding Source General Fund	Project Location 8600 Dixon Powers Drive
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Combine 2 exam rooms into a nursing station. Combine 2 exam rooms into a utility room. Convert former utility room into an exam room. Add secure door into secondary waiting room. Move the lab room to the secondary waiting area. Paint all affected areas. New LED lighting. Provide way-finding signage. Remove workstation from lobby.

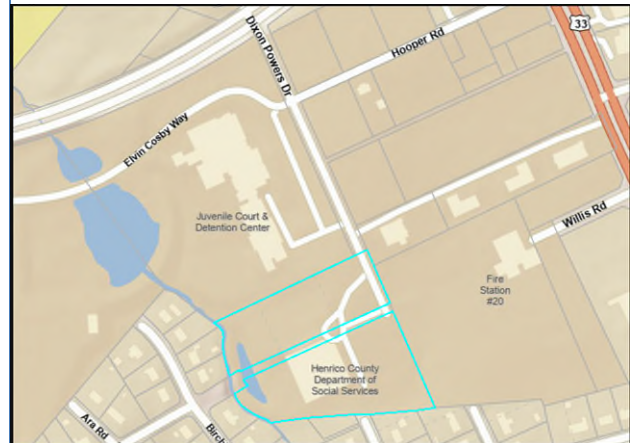
Service Impact:

Improve delivery of existing services.

Operating Impact:

None

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000
Other	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FFE	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Total	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HEART – NEW

Department General Services	Funding Source General Fund	Project Location Countywide
Magisterial District Countywide	Project Classification Environmental	Project Type Recurring

Project Description:

The Henrico Environmental Action Resource Team (HEART) promotes environmental projects and activities across county government. HEART performs projects in 6 functional areas that includes water resources, youth council, outreach, energy and resource conservation, mobility and active transportation, green space and recreation. The HEART team will utilize the budget to perform projects in each of these areas.

Service Impact:

Improve delivery of existing services.

Operating Impact:

None.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Circuit Court Clerk Civil & Criminal Renovation – NEW

Department General Services	Funding Source General Fund	Project Location 4309 E Parham Road
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

The renovation includes 4800 square feet of office space consisting of new flooring and paint throughout the entire suite. The breakroom will receive new casework and plumbing fixtures. The central desk will be reconfigured to increase the waiting room area and the adjoining reception desks will be refinished to match the central desk. Additional space will be considered in the existing file room.

Service Impact:

Improve delivery of existing services.

Operating Impact:

None.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Other	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000
FFE	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total	\$ -	\$ 839,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Office and Breakroom Renovation – (new)

Department Commonwealth’s Attorney’s Office	Funding Source General Fund	Project Location 4301 E. Parham Road
Magisterial District Brookland	Project Classification Building Improvements	Project Type Non-Recurring

Project Description:

Improve office space in the Commonwealth’s Attorney’s area in the Administration building (formerly Human Resources benefits office) by reducing the size of the existing breakroom. The new space will be reconfigured to provide an additional attorney office, and four modular workstations. The project will include furniture and IT equipment for the conference room, guest seating, and storage. Carpeting in the entire suite will be replaced.

Service Impact:

Improve delivery of existing services.

Operating Impact:

No operating impact identified.

Project Milestones:

- Planning and Design FY26
- Construction FY26

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Extension Office Renovation – NEW

Department General Services	Funding Source General Fund	Project Location 8600 Dixon Powers Drive
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

Provide new office and reception furniture.

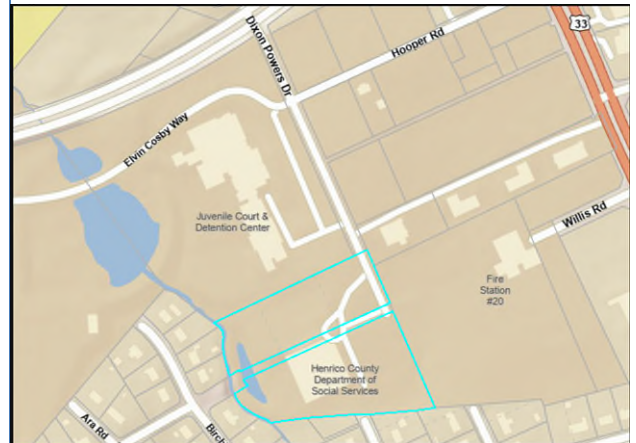
Service Impact:

Improve levels of efficiency.

Operating Impact:

None.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ 105,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,603
Total	\$ -	\$ 117,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,603
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -