

Capital Improvement Program Five Year Summary FY27 through FY36

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

General Services

| Project | Priority | Recommended | Request | Request | Request | Request | Request | Request | Total |
|---|----------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|----------|-------------------|
| | | FY27 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32-36 | Ten Year |
| 00572 Core Facility Improvements | 1 | 10,950,000 | 22,234,000 | 21,745,000 | 22,270,000 | - | - | - | 66,249,000 |
| 08767 County Buildings Restroom ADA Upgrades | 2 | 1,000,000 | 1,725,000 | 750,000 | 750,000 | 750,000 | 750,000 | - | 4,725,000 |
| 06370 CAM Fuel Site Upgrades | 3 | 3,000,000 | 3,000,000 | - | - | - | - | - | 3,000,000 |
| 06477 Small Project Improvements and Renovations | 4 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,000,000 |
| 01198 Energy Management | 5 | 500,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | - | 1,250,000 |
| New Eastern Government Center Community Room Renovation | 6 | 700,000 | 715,000 | - | - | - | - | - | 715,000 |
| New Real Estate Assessor Office Renovation | 7 | | 1,652,000 | - | - | - | - | - | 1,652,000 |
| New Accounting Renovation | 8 | | 2,620,000 | - | - | - | - | - | 2,620,000 |
| New Public Health Renovations | 9 | | 873,000 | - | - | - | - | - | 873,000 |
| New Circuit Court Clerk's Office-Criminal/Civil Division Renovation | 10 | | 1,362,000 | - | - | - | - | - | 1,362,000 |
| New East End CAM Facility | 11 | | - | 5,000,000 | - | - | - | - | 5,000,000 |
| Department Subtotal | | 16,150,000 | 35,431,000 | 28,745,000 | 24,270,000 | 2,000,000 | 2,000,000 | - | 92,446,000 |

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 is included.

Justification:

This is to address building maintenance needs in facilities.

Operating Impact:

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

Project Milestones:

- Projects funded in Core Facility Improvements in previous years include the following: HVAC Upgrades at DPW Road Crew, Animal Shelter, Springs Rec Center, Sandston Library, and Henrico Theatre; Halon and Fire Alarm System Replacement in the Courthouse; replacement of the generator and ATS at Jail East and Jail West; Boiler replacements/upgrades at Jail East and Juvenile Courts/Detention; Generator replacements at Juvenile Detention, Eastern Government Center (EGC), Cultural Arts, and Admin Annex; Elevator upgrades at the Courthouse and Jail West; Mechanical, electrical & plumbing upgrades at Fire Station 18; EGC exterior facade repairs; atrium replacement and exterior work at Gayton Library.
- FY27 - Generator Replacement (Training Center 1 of 2, Fire Station 22, Animal Protection Shelter, Mental Health Woodman Diesel, DPW East End, Glen Allen Library); HVAC Upgrades (Glen Allen Library, Tuckahoe Library, Twin Hickory Library & Dorey Pary Recreation Center); Jail East Hot Water Tanks (7).

| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|----------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|
| Planning & Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 21,270,000 | \$ 21,745,000 | \$ 22,270,000 | \$ - | \$ - | \$ - | \$ 65,285,000 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FFE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 21,270,000 | \$ 21,745,000 | \$ 22,270,000 | \$ - | \$ - | \$ - | \$ 65,285,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| PRIORITY | LOCATION | WORK TYPE | DESCRIPTION | FY | ESTIMATE |
|----------|----------------------|-------------------------|---|------|-----------|
| | VARIOUS | SECURITY | IN REVISITING THE THREAT ASSESSMENTS DONE PREVIOUSLY DUE TO THE VISITORS WE HAVE HAD AT COUNTY FACILITIES IN THE PAST YEAR, THERE WILL LIKELY BE UPGRADES NEEDED TO VARIOUS COUNTY FACILITIES AS IT APPEARS MANY OF THE RECOMMENDATIONS WERE NOT IMPLEMENTED. UPDATE 2025: ON HOLD. HAVE NOT RECEIVED GUIDANCE FROM EMWS ON HOW TO PROCEED. | 2025 | - |
| | VARIOUS | SECURITY | IN REVISITING THE THREAT ASSESSMENTS DONE PREVIOUSLY DUE TO THE VISITORS WE HAVE HAD AT COUNTY FACILITIES IN THE PAST YEAR, THERE WILL LIKELY BE UPGRADES NEEDED TO VARIOUS COUNTY FACILITIES AS IT APPEARS MANY OF THE RECOMMENDATIONS WERE NOT IMPLEMENTED. UPDATE 2025: ON HOLD. HAVE NOT RECEIVED GUIDANCE FROM EMWS ON HOW TO PROCEED. | 2026 | - |
| 1 | TRAINING CENTER | GENERATOR | REPLACE GENERATOR #1 OF 2 AS REACHING THE END OF ITS USEFUL LIFE. | 2027 | 475,000 |
| 2 | GLEN ALLEN LIBRARY | HVAC | ONGOING ISSUES, MOST LIKELY FROM UNDERLYING REFRIGERATION ISSUES BY CHANGING FROM R-22 TO R-407C. REPLACE BOTH SPLIT CONDENSERS WITH AIR-COOLED CHILLERS. CHILLER PUMPS. REPLACE AHU'S. NEW CHILLED WATER SUPPLY AND RETURN PIPING. UPDATE 2026: NEW ISSUE ADDED DUE TO REPEATED PROBLEMS. VENDOR RECOMMENDATION BEING FOLLOWED. | 2027 | 1,250,000 |
| 3 | FIREHOUSE 22 | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2027 | 175,000 |
| 4 | JAIL EAST | PLUMBING | REPLACE SEVEN 29 YEAR OLD 250 GALLON HOT WATER TANKS AS THEY HAVE REACHED THE END OF THEIR USEFUL LIFE. | 2027 | 855,000 |
| 5 | ANIMAL PROTECTION | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2027 | 275,000 |
| 7 | MHDS-WOODMAN RD | GENERATOR | REPLACE DIESEL GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2027 | 100,000 |
| 8 | DPW EAST END | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2027 | 150,000 |
| 11 | GLEN ALLEN LIBRARY | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2027 | 125,000 |
| 15 | VARIOUS | LIFE SAFETY | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. LIFE SAFETY SYSTEMS ARE ESSENTIAL TO PROVIDING ALERTS TO BUILDING OCCUPANTS IN AN EMERGENCY SITUATION AND CAN ALSO HELP LIMIT DAMAGES TO FACILITIES IN THE CASE OF AN UNFORTUNATE EVENT. | 2027 | 1,000,000 |
| 16 | CULTURAL ARTS CENTER | FIRE PANEL | FIRE PANEL REPLACEMENT. | 2027 | 75,000 |
| 17 | MHDS-SHURM HEIGHTS | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2027 | 125,000 |
| 18 | VARIOUS | BMP | BRING BMP'S INTO COMPLIANCE BASED ON ANNUAL INSPECTIONS. UPDATE: REQUESTING \$2,000,000 OF CORE FACILITY MONEY FOR 2027 MS4 WORK AS WE CURRENTLY DON'T HAVE A FUNDING SOURCE. WHILE BMP'S HAVE BEEN THE FOCUS, ALSO NEED TO BEGIN INCLUDING OTHER STORMWATER INFRASTRUCTURE, SUCH AS INLETS, PIPES, CHANNELS, DITCHES, OIL/WATER SEPARATORS, ETC. | 2027 | 2,000,000 |
| 19 | VARIOUS | BUILDING AUTOMATION | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. BUILDING AUTOMATION HELPS FACILITATE COMMUNICATION BETWEEN VARIOUS SYSTEM COMPONENTS BY IMPLEMENTING PROPER SEQUENCING OF OPERATION TO INCREASE THE FUNCTIONALITY AND OPERATING EFFICIENCY OF THE BUILDING. STAFF CAN BE ALERTED TO POTENTIAL ISSUES AND POSSIBLY REMEDY THOSE ISSUES PRIOR TO BUILDING OCCUPANTS BEING AWARE OF A PROBLEM. CUTTING DOWN ON SITE VISITS AND CALLS. | 2027 | 1,000,000 |
| 20 | LIBBIE MILL LIBRARY | CLADDING | REPLACE EXTERIOR CLADDING THAT HAS BEEN FALLING OFF OF THE BUILDING AT VARIOUS PLACES WITH A PRODUCT THAT HAS A DIFFERENT FASTENING SYSTEM. | 2027 | 2,750,000 |
| 21 | DABBS HOUSE BUNKER | SEWER | WASTE WATER SYSTEM UPGRADE AS STILL ORIGINAL FROM 1960'S AND WELL PAST THE END OF ITS USEFUL LIFE. WASTEWATER TANK AND PUMP SYSTEM NEEDS TO BE UPGRADED TO A MODERN SYSTEM THAT HAS AVAILABLE PARTS. | 2027 | 575,000 |
| 22 | VARIOUS | EXTERIOR INFRASTRUCTURE | SOURCE OF FUNDING FOR ASPHALT, CONCRETE REPAIR / REPLACEMENT, AND LOT STRIPING. REBRANDING TO ALLOW WATER, SEWER, AND OTHER 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. | 2027 | 2,000,000 |
| 23 | ADMINISTRATION BLDG | PLUMBING | PHASE 2 OF THE WATER HEATER PROJECT. | 2027 | 400,000 |
| 24 | VARINA LIBRARY | CLADDING | REPLACE WOOD SIDING PRODUCT THAT IS FAILING DUE TO IMPROPER INSTALLATION. REPLACE WITH METAL SIDING WITH A WOOD LOOK TO LIMIT EXTENSIVE CHANGES TO THE EXISTING TRIM/FRAMING AND LIMIT FUTURE MAINTENANCE. | 2027 | 2,500,000 |
| | COURTS BUILDING | HVAC | REMOVE EXISTING REHEATS AND INSTALL VARIABLE AIR VOLUME (VAV) BOXES. PHASED OVER THREE YEARS DUE TO APPROXIMATELY 45 OF THEM AND THE ASSOCIATED COST. UPDATE 2025: ON HOLD. NEED TO HAVE ENGINEER INPUT ON HOW TO PROCEED. LIKELY A MULTI MILLION DOLLAR PROJECT THAT COULD BECOME A STANDALONE REQUEST. UPDATE 2026: WILL BE PART OF THE PHASED MECHANICAL WORK OF THE COURTS BUILDING BEGINNING IN FY2028 | 2027 | - |
| | VARIOUS | SECURITY | IN REVISITING THE THREAT ASSESSMENTS DONE PREVIOUSLY DUE TO THE VISITORS WE HAVE HAD AT COUNTY FACILITIES IN THE PAST YEAR, THERE WILL LIKELY BE UPGRADES NEEDED TO VARIOUS COUNTY FACILITIES AS IT APPEARS MANY OF THE RECOMMENDATIONS WERE NOT IMPLEMENTED. UPDATE: ON HOLD. HAVE NOT RECEIVED GUIDANCE FROM EMWS ON HOW TO PROCEED. | 2027 | - |

| PRIORITY | LOCATION | WORK TYPE | DESCRIPTION | FY | ESTIMATE |
|----------|----------------------|---------------------|---|------|-----------|
| | VARIOUS | LIFE SAFETY | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. LIFE SAFETY SYSTEMS ARE ESSENTIAL TO PROVIDING ALERTS TO BUILDING OCCUPANTS IN AN EMERGENCY SITUATION AND CAN ALSO HELP LIMIT DAMAGES TO FACILITIES IN THE CASE OF AN UNFORTUNATE EVENT. | 2028 | 1,000,000 |
| | VARIOUS | BUILDING AUTOMATION | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. BUILDING AUTOMATION HELPS FACILITATE COMMUNICATION BETWEEN VARIOUS SYSTEM COMPONENTS BY IMPLEMENTING PROPER SEQUENCING OF OPERATION TO INCREASE THE FUNCTIONALITY AND OPERATING EFFICIENCY OF THE BUILDING. STAFF CAN BE ALERTED TO POTENTIAL ISSUES AND POSSIBLY REMEDY THOSE ISSUES PRIOR TO BUILDING OCCUPANTS BEING AWARE OF A PROBLEM, CUTTING DOWN ON SITE VISITS AND CALLS. | 2028 | 1,000,000 |
| | ADMINISTRATION BLDG | HVAC | AIR HANDLERS #1 AND #6 NEED TO BE REPLACED. THERE ARE CURRENTLY THREE DIFFERENT SYSTEMS RUNNING THE ADMIN BUILDING. AIR HANDLERS #2 AND #3 HAVE HAD VARIABLE AIR VOLUME SYSTEMS ADDED TO THEM TO ASSIST WITH SYSTEM PERFORMANCE, BUT #1 AND #6 ALSO NEED DONE. UPDATE 2025: ON HOLD. NEED TO HAVE ENGINEER INPUT ON HOW TO PROCEED. LIKELY A MULTI MILLION DOLLAR PROJECT THAT COULD BECOME A STANDALONE REQUEST. | 2028 | - |
| | ADMINISTRATION BLDG | HVAC | CAFÉ CHANGE DUCT WORK AND CEILING TILES UPDATE 2025: ON HOLD UNTIL DECISION IS MADE ON THE SPACE. | 2028 | - |
| | ADMINISTRATION BLDG | HVAC | ADD VARIABLE AIR VOLUME SYSTEMS TO AIR HANDLER #6. OTHER AIR HANDLERS WITHIN THE BUILDING HAVE HAD VARIABLE AIR VOLUME SYSTEMS ADDED TO THEM TO ASSIST WITH SYSTEM PERFORMANCE. UPDATE 2025: ON HOLD. NEED TO HAVE ENGINEER INPUT ON HOW TO PROCEED. LIKELY A MULTI MILLION DOLLAR PROJECT THAT COULD BECOME A STANDALONE REQUEST. | 2028 | - |
| | CENTRAL-AUTO MAINT | HVAC | INSTALL AN ADDITIONAL BOILER | 2028 | 150,000 |
| | COURTS BUILDING | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT TO REPLACE THE CHILLED AND HOT WATER PIPING THROUGHOUT THE FACILITY AS IT IS BEYOND THE END OF ITS USEFUL LIFE. | 2028 | 4,000,000 |
| | COURTS BUILDING | FIRE PROTECTION | FIRE PROTECTION WORK FROM THE 2024 MEP ASSESSMENT AS COMPONENTS HAVE REACHED THE END OF THEIR USEFUL LIFE. REPLACEMENT OF ALL SPRINKLER HEADS IN KIND UPDATED TO CURRENT REQUIREMENTS AND ADDITION OF HEAD COVERAGE UNDER STAIR AREA. REPLACE ANY REMAINING DRY SYSTEMS. | 2028 | 600,000 |
| | EAST EQUIPMENT DEPOT | HVAC | REPLACE UNIT HEATERS | 2028 | 200,000 |
| | EAST EQUIPMENT DEPOT | HVAC | REPLACE CEILING HEATERS IN SERVICE BAYS | 2028 | 200,000 |
| | FIRE STATION #2 | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 180,000 |
| | FIRE STATION #18 | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 180,000 |
| | HENRICO THEATRE | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 120,000 |
| | HUMAN SERVICES | HVAC | REPLACE HVAC UNITS #1 AND #3 AS THEY ARE AT THE END OF THEIR USEFUL LIFE. HAVE ALWAYS HAD ISSUES WITH THE COMPRESSORS FREEZING UP WHEN IT IS COOLER OUTSIDE BUT HAVE UNABLE TO EVER RESOLVE. | 2028 | 1,500,000 |
| | JAIL EAST | CARPET | REPLACE CARPET THROUGHOUT SITE, LAST REPLACED IN 2012 FOR \$311,000. UPDATE 2025: SHERIFF'S OFFICE REQUESTING WITHIN THEIR CIP ASK. COSTS WILL NOT BE FACTORED INTO CORE PLAN. | 2028 | - |
| | JAIL EAST | HVAC | REPLACE REMAINING ORIGINALLY INSTALLED AHU'S AND CONTROLS - BUILDING 2 AS UNITS ARE PAST THE END OF THEIR USEFUL LIFE. | 2028 | 1,500,000 |
| | JAIL EAST | STRUCTURAL | REPAIR BUILDING #2 EXTERIOR WALLS. THE WALLS SHOW SIGNS OF SETTLING AND HAVE CRACKS AT VARIOUS LOCATIONS. MOST RECENT REPORT FROM STRUCTURAL ENGINEER WAS DONE IN 2018. UPDATE: SHERIFF'S OFFICE REQUESTING WITHIN THEIR CIP ASK. COSTS WILL NOT BE FACTORED INTO CORE PLAN. | 2028 | - |
| | JAIL EAST | STRUCTURAL | REPAIR CRACKS IN RECREATION YARD WALLS FOR BUILDINGS 4, 5, 6, AND 7. UPDATE: SHERIFF'S OFFICE REQUESTING WITHIN THEIR CIP ASK. COSTS WILL NOT BE FACTORED INTO CORE PLAN. | 2028 | - |
| | MHDS-DANRAY | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 120,000 |
| | MHDS-SHERBROOKE | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 120,000 |
| | MHDS-WALTON FARMS | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 120,000 |
| | TRAINING CENTER | GENERATOR | REPLACE GENERATOR #2 OF 2 AS REACHING THE END OF ITS USEFUL LIFE | 2028 | 480,000 |
| | TRAINING CENTER | DRAINAGE/MS4 | GRADING WORK BY BUILDING TO PREVENT WATER FROM ENTERING THE FACILITY. | 2028 | 100,000 |
| | EAST GOV'T CENTER | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT TO INCLUDE REPLACEMENT OF AIR HANDLING UNITS, VAV TERMINAL UNITS, DUCTLESS SPLIT-SYSTEM FOR IT ROOM, AND ATTIC VENTILATION FANS AS ALL ARE WELL PAST THE END OF THEIR USEFUL LIFE. | 2028 | 1,925,000 |
| | JUVENILE DETENTION | HVAC | MECHANICAL WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY TO INCLUDE THE REPLACEMENT OF RTU-3 AND MODULINE AIR TERMINALS WITH VAV BOXES, RTU-2, RTU-4, KITCHEN HOOD MAKEUP AIR UNIT, AND RTU SERVING THE ADDITION AS ALL ARE PAST THE END OF THEIR USEFUL LIFE. | 2028 | 1,350,000 |

| PRIORITY | LOCATION | WORK TYPE | DESCRIPTION | FY | ESTIMATE |
|----------|-----------------------------|-------------------------|---|------|-----------|
| | JUVENILE DETENTION | FIRE PROTECTION | FIRE PROTECTION WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE THE REPLACEMENT OF FIRE SPRINKLER SYSTEM THROUGHOUT THE ENTIRE BUILDING INCLUDING BUT NOT LIMITED TO ALL SYSTEM PIPING, SPRINKLERS, AND ASSOCIATED EQUIPMENT. | 2028 | 85,000 |
| | JUVENILE COURTS & PROBATION | FIRE PROTECTION | FIRE PROTECTION WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE THE REPLACEMENT OF FIRE SPRINKLER SYSTEM THROUGHOUT THE ENTIRE BUILDING INCLUDING BUT NOT LIMITED TO ALL SYSTEM PIPING, SPRINKLERS, AND ASSOCIATED EQUIPMENT. | 2028 | 65,000 |
| | JUVENILE COURTS & PROBATION | PLUMBING | PLUMBING WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE ADJUST AND RESET PRV ASSEMBLY, PROVIDE EXISTING EXTERIOR RP2-TYPE BACKFLOW PREVENTER ENCLOSURE WITH HEATING, PROVIDE ASSE-1017 THERMOSTATIC MASTER MIXING VALVE, PROVIDE THERMAL EXPANSION TANKS FOR DOMESTIC HOT WATER HEATERS. | 2028 | 425,000 |
| | ADMINISTRATION ANNEX | PLUMBING | PLUMBING WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE REPLACEMENT AND RELOCATION OF DOMESTIC HOT WATER SYSTEM; ADDITION OF ASSE-1017 THERMOSTATIC MASTER MIXING VALVE, ADDITION OF ASSE-1070 POINT OF USE THERMOSTATIC MIXING VALVES, AND REPLACEMENT OF LARGE PORTIONS OF DOMESTIC WATER SYSTEM, SANITARY WASTE AND VENT SYSTEMS, AND STORM SYSTEM. | 2028 | 425,000 |
| | VARIOUS | BMP | BRING BMP'S INTO COMPLIANCE BASED ON ANNUAL INSPECTIONS. UPDATE: REQUESTING \$2,000,000 OF CORE FACILITY MONEY FOR 2028 MS4 WORK AS WE CURRENTLY DON'T HAVE A FUNDING SOURCE. WHILE BMP'S HAVE BEEN THE FOCUS, ALSO NEED TO BEGIN INCLUDING OTHER STORMWATER INFRASTRUCTURE, SUCH AS INLETS, PIPES, CHANNELS, DITCHES, OIL/WATER SEPARATORS, ETC. | 2028 | 2,000,000 |
| | VARIOUS | SECURITY | IN REVISITING THE THREAT ASSESSMENTS DONE PREVIOUSLY DUE TO THE VISITORS WE HAVE HAD AT COUNTY FACILITIES IN THE PAST YEAR, THERE WILL LIKELY BE UPGRADES NEEDED TO VARIOUS COUNTY FACILITIES AS IT APPEARS MANY OF THE RECOMMENDATIONS WERE NOT IMPLEMENTED. UPDATE: ON HOLD. HAVE NOT RECEIVED GUIDANCE FROM EMWS ON HOW TO PROCEED. | 2028 | - |
| | VARIOUS | EXTERIOR INFRASTRUCTURE | SOURCE OF FUNDING FOR ASPHALT, CONCRETE REPAIR / REPLACEMENT, AND LOT STRIPING. REBRANDING TO ALLOW WATER, SEWER, AND OTHER 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. | 2028 | 2,000,000 |
| | COURTS BUILDING | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT. PHASED COMPREHENSIVE REPLACEMENT OF ENTIRE MECHANICAL SYSTEMS THROUGHOUT AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2029 | 3,800,000 |
| | COURTS BUILDING | ELECTRICAL | ELECTRICAL WORK FROM THE 2024 MEP ASSESSMENT DUE TO BEING PAST THE END OF ITS USEFUL LIFE. REPLACEMENT OF SWITCHBOARDS, PANELBOARDS, AND TRANSFER SWITCHES. CONVERT REMAINING LIGHTING TO LED LIGHTNING PROTECTION. | 2029 | 2,225,000 |
| | EAST GOV'T CENTER | PLUMBING | PLUMBING WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE. | 2029 | 150,000 |
| | EAST GOV'T CENTER | ELECTRICAL | ELECTRICAL WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY THAT HAS REACHED THE END OF ITS USEFUL LIFE, MINUS THE GENERATOR, WHICH WAS ALREADY REPLACED. | 2029 | 650,000 |
| | JUVENILE DETENTION | ELECTRICAL | REMAINING ELECTRICAL WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY FOR ITEMS PAST THE END OF THEIR USEFUL LIFE TO INCLUDE THE REPLACEMENT OF SWITCHBOARDS, PANELBOARDS, CONVERSION TO LED LIGHTING, UPDATING THE FIRE ALARM SYSTEM, AND LIGHTNING PROTECTION. | 2029 | 1,275,000 |
| | JUVENILE COURTS & PROBATION | HVAC | MECHANICAL WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE THE REPLACEMENT OF RTU-9 AND MODULE AIR TERMINALS WITH VAV BOXES AND DUCTWORK FROM BOXES TO SPACES, RTU-6 AND MODULE AIR TERMINALS WITH VAV BOXES AND DUCTWORK FROM BOXES TO SPACES, INDUCTION UNITS SERVED BY RTU-7 WITH VAV BOXES. REMOVAL OF RTU-10 WITH REPAIRS TO CLERESTORY WINDOWS, RTU-5 WITH PACKAGED UNIT | 2029 | 4,000,000 |
| | ADMINISTRATION ANNEX | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY TO INCLUDE THE REPLACEMENT OF CENTRIFUGAL CHILLER, COOLING TOWER STEEL FRAME AND VIBRATION ISOLATORS, CONDENSER PUMPS, OUTDOOR AIR UNIT, COMPUTER ROOM AIR CONDITIONER, AND MODULE TERMINAL UNITS. | 2029 | 1,925,000 |
| | VARIOUS | LIFE SAFETY | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. LIFE SAFETY SYSTEMS ARE ESSENTIAL TO PROVIDING ALERTS TO BUILDING OCCUPANTS IN AN EMERGENCY SITUATION AND CAN ALSO HELP LIMIT DAMAGES TO FACILITIES IN THE CASE OF AN UNFORTUNATE EVENT. | 2029 | 1,000,000 |
| | VARIOUS | BUILDING AUTOMATION | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. BUILDING AUTOMATION HELPS FACILITATE COMMUNICATION BETWEEN VARIOUS SYSTEM COMPONENTS BY IMPLEMENTING PROPER SEQUENCING OF OPERATION TO INCREASE THE FUNCTIONALITY AND OPERATING EFFICIENCY OF THE BUILDING. STAFF CAN BE ALERTED TO POTENTIAL ISSUES AND POSSIBLY REMEDY THOSE ISSUES PRIOR TO BUILDING OCCUPANTS BEING AWARE OF A PROBLEM; CUTTING DOWN ON SITE VISITS AND CALLS. | 2029 | 1,000,000 |

| PRIORITY | LOCATION | WORK TYPE | DESCRIPTION | FY | ESTIMATE |
|----------|-----------------------------------|-------------------------|---|------|-----------|
| | VARIOUS | EXTERIOR INFRASTRUCTURE | SOURCE OF FUNDING FOR ASPHALT, CONCRETE REPAIR / REPLACEMENT, AND LOT STRIPING. REBRANDING TO ALLOW WATER, SEWER, AND OTHER 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. | 2029 | 2,000,000 |
| | DEEP RUN PARK & RECREATION CENTER | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2029 | 475,000 |
| | PUBLIC SAFETY | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2029 | 400,000 |
| | FIRE STATION #21 | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2029 | 200,000 |
| | TELEPHONE BUILDING | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2029 | 225,000 |
| | VARIOUS | BMP | BRING BMP'S INTO COMPLIANCE BASED ON ANNUAL INSPECTIONS. UPDATE: REQUESTING \$2,000,000 OF CORE FACILITY MONEY FOR 2029 MS4 WORK AS WE CURRENTLY DON'T HAVE A FUNDING SOURCE. WHILE BMP'S HAVE BEEN THE FOCUS, ALSO NEED TO BEGIN INCLUDING OTHER STORMWATER INFRASTRUCTURE, SUCH AS INLETS, PIPES, CHANNELS, DITCHES, OIL/WATER SEPARATORS, ETC. | 2029 | 2,000,000 |
| | COURTS BUILDING | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT. PHASED COMPREHENSIVE REPLACEMENT OF ENTIRE MECHANICAL SYSTEMS THROUGHOUT AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2030 | 4,000,000 |
| | COURTS BUILDING | PLUMBING | PLUMBING WORK FROM THE 2024 MEP ASSESSMENT DUE TO BEING PAST ITS USEFUL LIFE. REPLACEMENT OF ALL PLUMBING SYSTEMS, FIXTURES, AND EQUIPMENT. UPDATE TO CURRENT CODE AND SAFETY REQUIREMENTS. | 2030 | 1,850,000 |
| | JUVENILE COURTS & PROBATION | ELECTRICAL | ELECTRICAL WORK FROM THE 2025 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE THE REPLACEMENT OF SWITCHBOARDS, PANELBOARDS, GENERATOR AND TRANSFER SWITCH, MINIMAL CONVERSION TO LED LIGHTING, UPDATING THE FIRE ALARM SYSTEM, AND LIGHTNING PROTECTION. | 2030 | 1,650,000 |
| | ADMINISTRATION ANNEX | ELECTRICAL | ELECTRICAL WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE THE REPLACEMENT OF SWITCHBOARDS, PANELBOARDS, CONVERSION TO LED LIGHTING, UPDATING THE FIRE ALARM SYSTEM, AND LIGHTNING PROTECTION. GENERATOR PREVIOUSLY REPLACED. | 2030 | 1,350,000 |
| | ADMINISTRATION ANNEX | FIRE PROTECTION | FIRE PROTECTION WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY DUE TO BEING PAST THE END OF ITS USEFUL LIFE TO INCLUDE THE REPLACEMENT OF FIRE SPRINKLER SYSTEM THROUGHOUT THE ENTIRE BUILDING INCLUDING BUT NOT LIMITED TO ALL SYSTEM PIPING, SPRINKLERS, AND ASSOCIATED EQUIPMENT. REPLACEMENT OF EXISTING FIRE PUMP AND ASSOCIATED EQUIPMENT. | 2030 | 200,000 |
| | VARIOUS | EXTERIOR INFRASTRUCTURE | SOURCE OF FUNDING FOR ASPHALT, CONCRETE REPAIR / REPLACEMENT, AND LOT STRIPING. REBRANDING TO ALLOW WATER, SEWER, AND OTHER 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. | 2030 | 2,000,000 |
| | VARIOUS | LIFE SAFETY | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. LIFE SAFETY SYSTEMS ARE ESSENTIAL TO PROVIDING ALERTS TO BUILDING OCCUPANTS IN AN EMERGENCY SITUATION AND CAN ALSO HELP LIMIT DAMAGES TO FACILITIES IN THE CASE OF AN UNFORTUNATE EVENT. | 2030 | 1,000,000 |
| | VARIOUS | BUILDING AUTOMATION | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. BUILDING AUTOMATION HELPS FACILITATE COMMUNICATION BETWEEN VARIOUS SYSTEM COMPONENTS BY IMPLEMENTING PROPER SEQUENCING OF OPERATION TO INCREASE THE FUNCTIONALITY AND OPERATING EFFICIENCY OF THE BUILDING. STAFF CAN BE ALERTED TO POTENTIAL ISSUES AND POSSIBLY REMEDY THOSE ISSUES PRIOR TO BUILDING OCCUPANTS BEING AWARE OF A PROBLEM, CUTTING DOWN ON SITE VISITS AND CALLS. | 2030 | 1,000,000 |
| | ADMINISTRATION BLDG | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2030 | 1,750,000 |
| | COURTS BUILDING | GENERATOR | REPLACE GENERATOR AS REACHING THE END OF ITS USEFUL LIFE | 2030 | 900,000 |
| | VARIOUS | BMP | BRING BMP'S INTO COMPLIANCE BASED ON ANNUAL INSPECTIONS. UPDATE: REQUESTING \$2,000,000 OF CORE FACILITY MONEY FOR 2030 MS4 WORK AS WE CURRENTLY DON'T HAVE A FUNDING SOURCE. WHILE BMP'S HAVE BEEN THE FOCUS, ALSO NEED TO BEGIN INCLUDING OTHER STORMWATER INFRASTRUCTURE, SUCH AS INLETS, PIPES, CHANNELS, DITCHES, OIL/WATER SEPARATORS, ETC. | 2030 | 2,000,000 |
| | COURTS BUILDING | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT. PHASED COMPREHENSIVE REPLACEMENT OF ENTIRE MECHANICAL SYSTEMS THROUGHOUT AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2031 | 4,250,000 |
| | EAST GOV'T CENTER | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT TO INCLUDE REPLACEMENT OF BOILERS, CHILLER, COOLING TOWER, AND PUMPS AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2031 | 1,450,000 |
| | ADMINISTRATION ANNEX | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT OF THE FACILITY TO INCLUDE THE REPLACEMENT OF SCROLL CHILLER, COOLING TOWER, HOT WATER PUMPS, CONTROLS, AND MECHANICAL PIPING IN MECHANICAL ROOM AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2031 | 1,425,000 |

| PRIORITY | LOCATION | WORK TYPE | DESCRIPTION | FY | ESTIMATE |
|----------|------------------------|-------------------------|---|------|-----------|
| | VARIOUS | EXTERIOR INFRASTRUCTURE | SOURCE OF FUNDING FOR ASPHALT, CONCRETE REPAIR / REPLACEMENT, AND LOT STRIPING. REBRANDING TO ALLOW WATER, SEWER, AND OTHER 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. | 2031 | 2,000,000 |
| | VARIOUS | LIFE SAFETY | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. LIFE SAFETY SYSTEMS ARE ESSENTIAL TO PROVIDING ALERTS TO BUILDING OCCUPANTS IN AN EMERGENCY SITUATION AND CAN ALSO HELP LIMIT DAMAGES TO FACILITIES IN THE CASE OF AN UNFORTUNATE EVENT. | 2031 | 1,000,000 |
| | VARIOUS | BUILDING AUTOMATION | DGS CONTINUES TO ENCOUNTER SITUATIONS WHERE EXISTING SYSTEM COMPONENTS ARE BEING PHASED OUT. YEARLY UPDATES TO EXISTING SYSTEMS PREVENTS THEM FROM BECOMING OBSOLETE AND LOSING FUNCTIONALITY. BUILDING AUTOMATION HELPS FACILITATE COMMUNICATION BETWEEN VARIOUS SYSTEM COMPONENTS BY IMPLEMENTING PROPER SEQUENCING OF OPERATION TO INCREASE THE FUNCTIONALITY AND OPERATING EFFICIENCY OF THE BUILDING. STAFF CAN BE ALERTED TO POTENTIAL ISSUES AND POSSIBLY REMEDY THOSE ISSUES PRIOR TO BUILDING OCCUPANTS BEING AWARE OF A PROBLEM; CUTTING DOWN ON SITE VISITS AND CALLS. | 2031 | 1,000,000 |
| | VARIOUS | BMP | BRING BMP'S INTO COMPLIANCE BASED ON ANNUAL INSPECTIONS. UPDATE: REQUESTING \$2,000,000 OF CORE FACILITY MONEY FOR 2031 MS4 WORK AS WE CURRENTLY DON'T HAVE A FUNDING SOURCE. WHILE BMP'S HAVE BEEN THE FOCUS, ALSO NEED TO BEGIN INCLUDING OTHER STORMWATER INFRASTRUCTURE, SUCH AS INLETS, PIPES, CHANNELS, DITCHES, OIL/WATER SEPARATORS, ETC. | 2031 | 2,000,000 |
| | HENRICO THEATRE | HVAC | BOILER REPLACEMENT SCHEDULED BASED ON ASHRAE EQUIPMENT LIFE EXPECTANCY CHART | 2031 | - |
| | COURTS BUILDING | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT. PHASED COMPREHENSIVE REPLACEMENT OF ENTIRE MECHANICAL SYSTEMS THROUGHOUT AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2032 | 4,500,000 |
| | COURTS BUILDING | HVAC | MECHANICAL WORK FROM THE 2024 MEP ASSESSMENT. PHASED COMPREHENSIVE REPLACEMENT OF ENTIRE MECHANICAL SYSTEMS THROUGHOUT AS THEY ARE PAST THE END OF THEIR USEFUL LIFE. | 2033 | 4,750,000 |
| | THE SPRINGS REC CENTER | HVAC | CHILLER REPLACEMENT SCHEDULED BASED ON ASHRAE EQUIPMENT LIFE EXPECTANCY CHART | 2035 | - |

County Building Restroom Upgrades – 08767

| | | |
|---|--|---------------------------------------|
| Department General Services | Funding Source Capital Projects | Project Location Countywide |
| Magisterial District General Government | 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.

Justification:

Restroom fixtures and finishes need renovation. Benefits include improved ADA accessibility and the ability to utilize water conserving low flow plumbing fixtures, and touchless plumbing fixtures.

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:

- Completed projects within this request include the Board Room Lobby Restrooms and 1st Floor Courts Back Hallway.
- Future projects proposed are Administration Building Main Lobby of 1st, 2nd & 3rd Floor.
- Upgrades would continue in subsequent years based on ADA compliance, condition and age.

| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------|
| Planning & Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 1,725,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ - | \$ 4,725,000 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FFE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 1,725,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ - | \$ 4,725,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

CAM Fuel Site Upgrades – 06370

| | | |
|---|--|---------------------------------------|
| Department General Services | Funding Source Capital Projects | 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.

Justification:

There are currently issues with the pumps functioning properly at times due to their age. The underground storage tanks are a liability from an environmental standpoint due to their age and composition.

Operating Impact:

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

Project Milestones:

- \$4.5M funded since FY25 (FY25 - \$1.5M and FY26 - \$3M).
- FY25 – Design of new oil water separator at WGC fuel island; Design of tank removal/abandonment and removal of fuel site at Dabbs House Bunker; design of a new fuel site/tanks/associated improvements at East End Road Depot; work associated with abandoning Dabbs House Bunker site.
- FY26 – Remove fuel site and bid/install new generator at Dabbs House Bunker; Bid and construction for the new fuel site at East End Road Depot; design fuel site replacement at Western Government Center; design/study groundwater issues at Fire Station 13 fuel site.
- FY27 – Bid and construct new fuel site at Western Government Center; design fuel site replacement at Woodman Road Complex and Varina High School.

| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Planning & Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FFE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Small Project Improvements and Renovations – 06477

| | | |
|---|--|---------------------------------------|
| Department General Services | Funding Source Capital Projects | Project Location Countywide |
| Magisterial District General Government | Project Classification Building Improvements | Project Type Recurring |

Project Description:

Various projects include office renovations, kitchen rehabilitations, select interior improvements, adding/upgrading conference rooms, adding offices and/or cubicles, security improvements, signage upgrades, furniture replacement, and special requests.

Justification:

General Services receives requests for small improvements and renovations. Funding for this project would support those individual requests as needed.

Operating Impact:

Operating impacts will vary based on the individual project.

Project Milestones:

- FY25 – Miscellaneous small office renovations, Accounting Office additions, District Courts employee restrooms, Magistrate office renovations, furniture requests, miscellaneous office renovation requests.
- FY26 – CCP/Recovery Court & other miscellaneous renovation request.
- FY27 – Miscellaneous renovation requests.

| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|---------------------|
| Planning & Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ 5,000,000 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 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) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Energy Management - 01198

| | | |
|---|--|---------------------------------------|
| Department General Services | Funding Source Capital Projects | 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, upgrades for General Government facilities and related projects. The Energy Management program targets projects that provide a five year or less return on investment from energy savings or that support energy and resource management goals. Examples of planned projects include Western Government Center lighting, Juvenile Courts lighting, HVAC upgrades, and building automation system improvements.

Justification:

Energy improvements will provide measurable savings for the County when compared to current energy use and cost on a normalized basis. The goal of the energy management project is to reduce energy use and costs for economic and environmental reasons, as well as the improvement of County structures, equipment, and services.

Operating Impact:

None.

Project Milestones:

- This project has been submitted annually since FY17.

| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------|
| Planning & Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ 1,250,000 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FFE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ 1,250,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

EGC Community Room Renovation – New

| | | |
|---|--|--|
| Department General Services | Funding Source Capital Projects | Project Location 3820 Nine Mile Road |
| Magisterial District General Government | Project Classification Building Improvements | Project Type Non-Recurring |

Project Description:

This renovation would consist of replacing flooring, fresh paint, new furniture, adding an AV system, minor HVAC relocation and the construction of a new security station at the entrance.

Justification:

The room is used for County and public events. Finishes and furniture are worn and outdated.

Operating Impact:

During construction there will be several months when the space will not be available for meetings.

Project Location:



| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Planning & Design | \$ 79,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79,000 |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 409,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 409,000 |
| Other | \$ 64,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,000 |
| FFE | \$ 163,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 163,000 |
| Total | \$ 715,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 715,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Finance: Real Estate Assessor Office Renovation – New

| | | |
|---|--|---|
| Department General Services | Funding Source Capital Projects | Project Location 4301 E Parham Road |
| Magisterial District General Government | Project Classification Building Improvements | Project Type Non-Recurring |

Project Description:

Project will require removing existing office walls, replacing with combination of constructed walls and modular office furniture, and associated replacement of existing finishes, lighting, electrical, data, plumbing, and mechanical HVAC.

Justification:

Office layout alterations are requested to support five additional staff. The current staff is forty. Existing office capacity is thirty-seven. Staff are currently sharing cramped workstations. The existing workstations do not provide sufficient space for widescreen monitors, which are necessary for the change from paper to electronic plan reviewing.

Operating Impact:

This project will require moving staff out of the work area and into temporary workstations. We anticipate relocating the staff to other existing spaces within the Western Government Center and will need to send some staff to work remotely from home.

Project Milestones:

- Planning and design to take 6 months with construction to follow.

Project Location:



| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Planning & Design | \$ 268,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 268,000 |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 934,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 934,000 |
| Other | \$ 153,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 153,000 |
| FFE | \$ 297,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 297,000 |
| Total | \$ 1,652,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,652,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Finance: Accounting Renovation – New

| | | |
|---|--|---|
| Department General Services | Funding Source Capital Projects | Project Location 4301 E Parham Road |
| Magisterial District General Government | Project Classification Building Improvements | Project Type Non-Recurring |

Project Description:

Project will require removing existing office walls, replacing them with combination of constructed walls and modular office furniture, and associated replacement of existing finishes, lighting, electrical, data, plumbing, and mechanical HVAC.

Justification:

Office layout alterations are requested to support growth of staff from twenty-four to twenty-eight (peak). There exists capacity for twenty-one, with two currently working remotely from home because they do not have an office workstation.

Operating Impact:

This project will require moving staff out of the work area and into temporary workstations. We anticipate relocating the staff to other existing spaces within the Western Government Center and will need to send some staff to work remotely from home.

Project Milestones:

- Planning and design to take 6 months with construction to follow.

Project Location:



| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Planning & Design | \$ 394,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 394,000 |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 1,512,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,512,000 |
| Other | \$ 244,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 244,000 |
| FFE | \$ 470,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 470,000 |
| Total | \$ 2,620,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,620,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Public Health: Office Renovation – New

| | | |
|---|--|--|
| Department General Services | Funding Source Capital Projects | Project Location 8600 Dixon Powers Drive |
| Magisterial District General Government | Project Classification Building Improvements | Project Type Non-Recurring |

Project Description:

Renovate existing space to combine two interview rooms into a nursing station, another two interview rooms will be converted into a utility room, and one utility room converted into an exam room. A secure door will be added into secondary waiting room. The lab room will be moved to the secondary waiting area. All affected rooms will be painted and new LED lighting. Also included will be new wayfinding signage and the removal of a workstation from the lobby.

Justification:

The suite leased by the Henrico County Health Department for clinical services in the Human services building presents some clinic flow issues that impact the ability to efficiently move client residents through their appointments. These renovations will benefit Henrico County through improved overall customer experience for the Henrico residents who attend Health District clinics, by making the experience more efficient, adding privacy for registration and improving the physical space. Additionally, the improvements will allow more clients to be seen in the clinics, which leads to better health outcomes for Henrico residents, through disease prevention, health education and testing and treatment services. HCHD serves uninsured and underinsured residents who may experience barriers to accessing healthcare in other settings. The remodeling of this clinic space would significantly improve outcomes for clients and for the broader community.

Operating Impact:

None.

Project Milestones:

- Planning and design to take 6 months with construction to follow.

Project Location:



| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Planning & Design | \$ 148,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 148,000 |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 467,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 467,000 |
| Other | \$ 69,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 69,000 |
| FFE | \$ 189,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 189,000 |
| Total | \$ 873,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 873,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Circuit Court Clerk's Office-Criminal/Civil Division Renovation – New

| | | |
|---|--|--|
| Department General Services | Funding Source Capital Projects | Project Location 4309 East Parham Road |
| Magisterial District General Government | Project Classification Building Improvements | Project Type Non-Recurring |

Project Description:

This project will renovate the Civil and Criminal sections of the Circuit Court Clerk’s Office. The project includes new paint, flooring, LED lighting, and ceiling work. It also includes upgrades to the breakroom and a reworking of the central registration desk to create more waiting room for visitors.

Justification:

The existing areas are worn down and in need of renovation.

Operating Impact:

No operating impact identified.

Project Milestones:

- Planning and construction of this project are proposed for FY27.

Project Location:



| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Planning & Design | \$ 224,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 224,000 |
| Land | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 670,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 670,000 |
| Other | \$ 106,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,000 |
| FFE | \$ 362,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 362,000 |
| Total | \$ 1,362,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,362,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

East End CAM Facility – New

| | | |
|---|---|--|
| Department General Services | Funding Source Capital Projects | Project Location Eastern Henrico |
| 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 meet the demands the Eastern CAM office has. It would also provide enough of a parking area for vehicles brought to CAM for service. Vehicle wash facility would also be added to the site.

Justification:

The existing facility has reached its useful life and is too restricted in size to accommodate the workload. The existing site is not suitable for a new building as it lacks the required space and is on top of an old landfill.

Operating Impact:

No operating impacts anticipated as 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.

| Project Breakdown | FY27 | FY28 | FY29 | FY30 | FY31 | Beyond FY31 | Total FY27-36 |
|---------------------------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Planning & Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Offsite Improvements/Utilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FFE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Operating Budget Impacts | | | | | | | |
| Personnel (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital (incremental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Operating Impact | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |