

Capital Improvement Program Five Year Summary FY27 through FY36

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

Police									
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY27	FY27	FY28	FY29	FY30	FY31	FY32-36	Ten Year
08874 & 08750 Range Renovations	1	-	995,000	5,632,000	-	-	-	-	6,627,000
09810 Records Management System	2	-	-	2,000,000	-	-	-	-	2,000,000
New Forensics Lab Annex Building	3	-	-	7,205,000	-	-	-	-	7,205,000
Department Subtotal		-	995,000	14,837,000	-	-	-	-	15,832,000

Range Renovations – 08874 & 08750

Department Police	Funding Source Capital Fund	Project Location 6550 La France Rd Sandston, VA 23150
Magisterial District Varina	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

This request combines the Bullet Trap Upgrades and Single-Story Building projects. The current bullet trap and turning target system will be replaced with a new 210-foot concrete bullet trap and new turning target system. This will include a 30-foot concrete bullet trap for long-distance training. The estimated cost for the bullet trap upgrades is \$1,879,855. The current training facility lacks classroom space and adequate storage. The estimated cost for a single story, 4,000 square foot building with classrooms, offices, storage, and workshop is \$4,747,145. Building construction includes \$964,834 for renovation of the existing building.

Justification:

The existing bullet trap is more than twenty years old and deteriorating rapidly. The turning target system is unable to be repaired due to outdated parts that can no longer be obtained. The improvements are needed to continue use of the range as well as provide training for dynamic shooting.

Additional classroom and storage space are needed as the current facility is not sufficient for the type and amount of use required. There is currently a leased trailer on the site which has experienced major environmental damage recently and is no longer safe for usage. The shooting range maintained by the FBI has been updated. The Henrico Police shooting range has not had any major renovations since 2010.

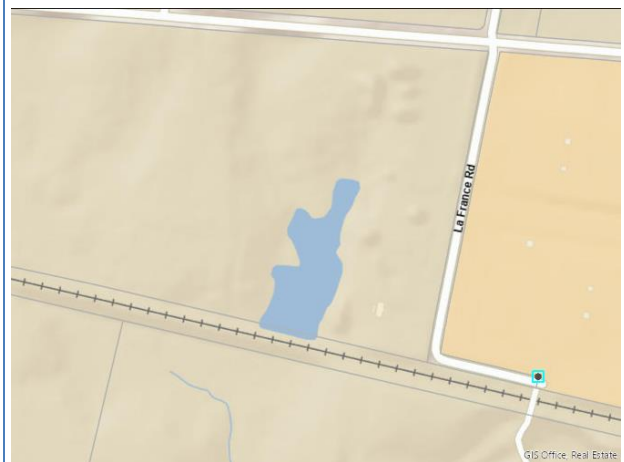
Operating Impact:

No additional operating and personnel costs. The improvements allow continued use of the range and provide the necessities for dynamic shooting training.

Project Milestones:

- Bullet Trap Upgrades
 - Planning and Design – \$237,019
 - Offsite Improvements - \$1,906
 - Construction - \$1,486,206
 - Other - \$154,725
- Building
 - Planning and Design - \$757,981
 - Offsite Improvements - \$6,094
 - Construction - \$2,883,794
 - Other - \$367,275
 - FFE - \$732,000

Project Location:



Project Breakdown	FY27	FY28	FY29	FY30	FY31	Beyond FY31	Total FY27-36
Planning & Design	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Construction	\$ -	\$ 4,370,000	\$ -	\$ -	\$ -	\$ -	\$ 4,370,000
Other	\$ -	\$ 522,000	\$ -	\$ -	\$ -	\$ -	\$ 522,000
FFE	\$ -	\$ 732,000	\$ -	\$ -	\$ -	\$ -	\$ 732,000
Total	\$ 995,000	\$ 5,632,000	\$ -	\$ -	\$ -	\$ -	\$ 6,627,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Records Management System (RMS)- 09810

Department Police	Funding Source Capital Projects	Project Location 7721 East Parham Rd Henrico, VA 23294
Magisterial District Brookland	Project Classification Technology Improvement	Project Type Non-Recurring

Project Description:

Solicit Request for Proposal from vendors based on guidance provided by consultant. Select best offer amongst submissions and presentations. Implement a replacement Records Management System in progressive phases with data migration and training of personnel after each subsequent transition.

Justification:

The current RMS does not meet the best practice standards, and bridging data to outside products has become an extended process. The Division is also seeking solutions to automate periodic reports and provide citizens with the ability to report incidents online to reduce response demands.

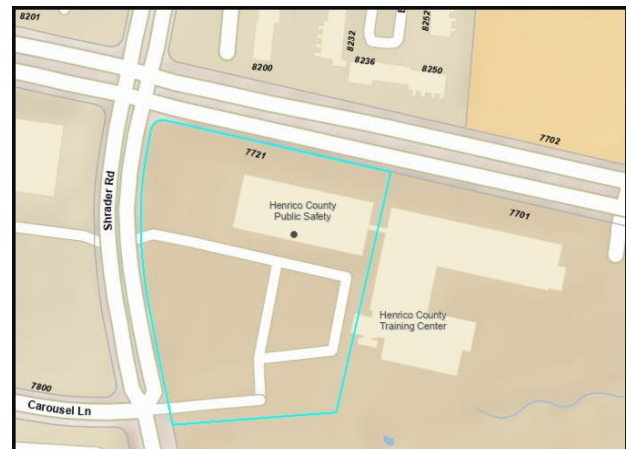
Operating Impact:

Temporary closures of Police Evidence Systems during transitions. Labor Hours for training of personnel on new system.

Project Milestones:

- In FY26 \$250,000 was provided to hire a consultant to assist with the development of the RMS request for proposal. This process is ongoing.
- Implementation in FY28.
- Start of service begins after implementation, either in FY28 or FY29.

Project Location:



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

Forensics Lab Annex Building - New

Department Police	Funding Source Capital Projects	Project Location 7721 East Parham Rd Henrico, VA 23294
Magisterial District Brookland	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

Design consultation for and construction of a 6,000 square foot building near or attached to the existing evidence annex building. Forensics and Digital Forensics Units will be relocated to this new building. Computer Operations will be relocated to former Forensic spaces.

Justification:

Evidence is now stored in a different building than the forensics lab location. These buildings are not connected and require the forensics teams to transport items between the locations. These items are typically transported on a cart; and the entrance doors providing access to carts are not secured. There is no covered bay area to shelter the evidence from risk of weather damage while moving from vehicle to the facility storage location.

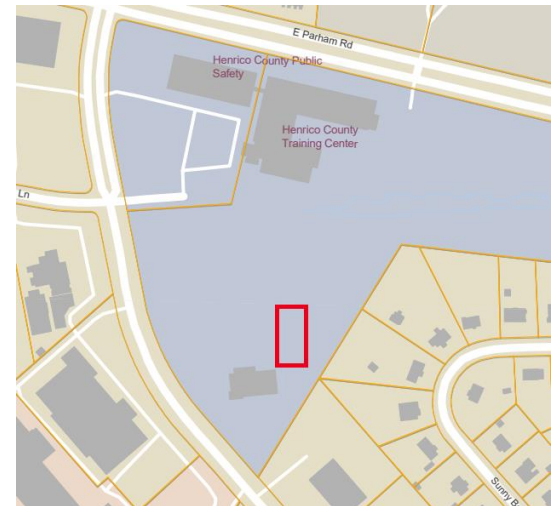
Operating Impact:

Relocating these units to a space directly beside the evidence building reduces the time spent transporting evidence between the facilities; risk of contamination and damage to the evidence as it is being transported between the facilities; and risk to the citizens or staff during the transport of items. Additional overhead costs for the new building will be \$61,866 for maintenance, utilities and security and no additional staff are required to operate the facility.

Project Milestones:

- Hire consultation to determine scope and solicit RFP for design and construction in FY27
- Relocate or remove storage shed for space and construction of forensics lab facility in FY28

Project Location:



Project Breakdown	FY27	FY28	FY29	FY30	FY31	Beyond FY31	Total FY27-36
Planning & Design	\$ -	\$ 887,000	\$ -	\$ -	\$ -	\$ -	\$ 887,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ 452,000
Construction	\$ -	\$ 4,290,000	\$ -	\$ -	\$ -	\$ -	\$ 4,290,000
Other	\$ -	\$ 681,000	\$ -	\$ -	\$ -	\$ -	\$ 681,000
FFE	\$ -	\$ 895,000	\$ -	\$ -	\$ -	\$ -	\$ 895,000
Total	\$ -	\$ 7,205,000	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ 61,866	\$ -	\$ -	\$ -	\$ 61,866
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ 61,866	\$ -	\$ -	\$ -	\$ 61,866