

HENRICO COUNTY, VIRGINIA
**FY 2019-20 through
FY 2023-24**



Capital Improvement Program
PROJECT IDENTIFICATION & SUMMARY INFORMATION

OFFICE OF MANAGEMENT
AND BUDGET, JANUARY 2019





John A. Vithoukias
County Manager

COMMONWEALTH OF VIRGINIA
COUNTY OF HENRICO

January 25, 2019

The Planning Commission
County of Henrico
Virginia

Honorable Members of the Planning Commission:

I am pleased to submit the Capital Improvement Program (CIP) for FY2019-20 through FY2023-24. This document includes requests that exceed \$1.4 billion over the next five years and reflects a holistic effort to assess and effectively plan for Henrico County's capital budget. This amount is indicative of the County's increasing infrastructure needs.

The projects approved by County voters in the November 2016 bond referendum are the highest priority projects. Routine maintenance associated with both Education and General Government facilities is addressed as a means of ensuring our infrastructure does not deteriorate. Other projects given high priority are the ones vital to the economic growth of the County including infrastructure improvements associated with water and sewer transmission. With the approval of the Bond Referendum, many of the County's needs will be met. However, a significant number of requested projects submitted in the FY2019-20 through FY2023-24 CIP do not have an identified funding source at this time.

The Proposed Capital Budget for FY2019-20 will be presented to the Board of Supervisors on March 12, 2019 as a component of the overall FY2019-20 County Manager's Proposed Budget. The enclosed document reflects a summary of projects that have been submitted over a five-year period as well as detail on projects that are submitted for funding consideration in the FY2019-20 capital budget. The proposed capital budget will continue to include the appropriation of current General Fund revenues, which includes dedicated real estate tax revenues for stormwater projects, Public Works' Motor Vehicle License Fee revenue as well as balances within the General Fund. Revenues forecasted to be generated from the Meals Tax will be utilized for School capital projects.

Capital Improvement Program FY2019-20 through FY2023-24:

As noted, the proposed Capital Improvement Program (CIP) includes over \$1.4 billion of projects over the five-year period. What follows is a summary of projects requested by the departments during the five-year period:

Education

Education submitted a total of \$653.6 million in projects over the five-year CIP. The submission includes bond referendum projects of \$158.0 million that would be allocated towards for the construction of two replacement high schools, one new high school technical center, one new elementary school as well as the renovation of one elementary school. The two replacement high school projects will also require additional funding of \$63.0 million, which represents a combination of debt financing, Meals Tax reserve funding, interest earnings, and General Fund balance.

Meals Tax projects of \$45.0 million have been forecasted for various maintenance and rehabilitation projects for Schools' facilities. These projects include improvements to school facilities such as bathroom, kitchen, lighting, mechanical, roof, site improvements, and security enhancements. It should be noted that until the exact costs of the replacement high schools are known, the \$9.0 million for maintenance projects will remain as a contingency reserve.

Ongoing roof and mechanical projects totaling \$12.5 million are also included in the total. The remaining \$375.1 million in forecasted projects currently do not have a dedicated funding source. This request for funding includes the renovation of the Virginia Randolph complex, the Central Gardens complex, seven elementary schools, one middle school, one high school, two ACE centers, an addition to one elementary school, and two planning studies.

Fire

The Division of Fire submitted \$67.9 million in projects over the five-year CIP. This total includes bond referendum projects of \$17.6 million for the construction of two new fire stations. The submission also includes \$50.3 million for rebuilding four fire stations and a technology improvement project.

General Services

The Department of General Services submitted \$116.0 million in projects over the five-year CIP. A total of \$21.6 million has been submitted for ongoing roof, mechanical, and pavement rehabilitation projects. Outside of these projects, the department has requested \$65.6 million for the expansion of both the eastern and western government centers as well as the construction of a Central Automotive Maintenance east building, the Police and Fire Installation shop, and the Administration infill building. General Services has also included various building renovation projects and site improvement projects totaling \$28.8 million.

Information Technology

Information Technology submitted \$8.0 million in projects over the five-year CIP which addresses the on-going replacement of County-wide computer hardware and software systems.

Information Technology - GIS

Information Technology recognizes the need for continued enhancements to the Geographical Information System (GIS). This recurring project is forecasted at a cost of \$750,000 over a five-year period.

Mental Health

The Department of Mental Health submitted \$25.6 million over the five-year CIP, which includes \$12.0 million for a new transitional recovery center and \$13.6 million for construction costs associated with the expansion of the Mental Health facility in the western area of the County.

Police

The Police Division submitted a total of \$22.4 million in projects over the five-year CIP. The Division's request includes the construction of a new evidence storage facility, a Police range classroom addition, and a new station for both the eastern and western areas of the County.

Public Library

Public Library submitted \$19.9 million in projects over the five-year CIP, which includes the renovation of two libraries.

Public Utilities

Public Utilities water and sewer service serves 98,527 water customers and 95,493 sewer customers with a distribution system including 1,634 miles of water mains, 1,514 miles of sewer mains, 34 pump stations, a Water Treatment Plant and Water Reclamation Facility. The CIP addresses existing and potential problems with water quality and quantity, as well as the condition and capacity of the wastewater and sewage system. Water and sewer projects are proposed at \$299.4 million over the next five years.

Public Works

Public Works maintains 3,526 lane miles of roadway in the County, and the CIP includes projects which will make improvements to existing roadways to alleviate traffic congestion and safety problems. Public Works has submitted \$57.1 million in roadway projects over the next five years. Included in this request is \$14.0 million for the Richmond-Henrico Turnpike, which is to be funded via the bond referendum. The submission also includes \$43.1 million for roadway improvements to Oakley's Lane, Kain Road, N. Gayton Road, and Woodman Road as well as ongoing general road construction projects, countywide pedestrian improvements projects, and the engineering feasibility studies project.

Public Works' submission also includes an ongoing stormwater project in order to meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirement, which involves the construction of stream restoration, level spreaders, and bio-retention facilities. This project is included at a forecasted cost of \$11.7 million over a five-year period.

Public Works has forecasted drainage project expenditures of \$46.6 million over the next five years. These projects address the inadequacy of drainage channels and other storm water collection systems.

Recreation and Parks

Recreation and Parks submitted \$83.5 million in projects over the five-year CIP. The proposed projects for Recreation and Parks ensure the County maintains spaces that are easily accessible for recreation opportunities for all of our residents. The submission includes bond referendum projects of \$62.6 million for three new parks and improvements to five existing parks. Ongoing facility rehabilitation projects are included at a forecasted cost of \$11.0 million over the five-year period. Outside of this request, Recreation and Parks has submitted a maintenance building project totaling \$3.2 million, a visitor center totaling \$1.5 million, and a new kitchen for Meadow Farm totaling \$265,992. The Recreation and Parks CIP request also

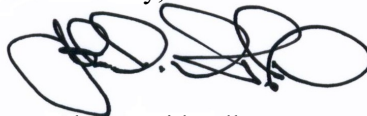
includes various site improvement projects of \$4.9 million. In addition, Recreation and Parks has submitted three projects totaling \$3.4 million for improvements at the Belmont Golf Course.

Sheriff

The Sheriff's Office submitted \$37.1 million in projects over the five-year CIP. This submission includes a jail east special housing unit facility totaling \$35.8 million and a total of \$1.3 million in various building improvement projects.

In summary, I hope this document will be of value to you in making your decisions for Henrico's citizens. As always, the staff and I stand ready to assist you in making the best possible choices for the future of our community.

Sincerely,

A handwritten signature in black ink, appearing to read "John A. Vithoukas". The signature is stylized with large loops and a prominent initial "J".

John A. Vithoukas
County Manager

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 FY 2019-20 THROUGH FY 2023-24
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Capital Improvement Program Summary

Fiscal Year 2019-20 through Fiscal Year 2023-24

By Department	Requested FY2019-20	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Requested FY2023-24	Total Requested
Capital Projects Fund						
Education	186,670,000	39,150,000	30,500,000	163,652,267	233,611,403	653,583,670
Fire	8,000,000	2,374,684	13,333,312	10,863,966	33,321,131	67,893,093
General Services	7,933,571	9,426,198	31,707,117	42,593,544	24,330,362	115,990,792
Information Technology	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Information Technology - GIS	150,000	150,000	150,000	150,000	150,000	750,000
Mental Health	12,000,000	13,626,936	0	0	0	25,626,936
Police	15,468,889	771,135	6,158,525	0	0	22,398,549
Public Library	0	0	1,131,113	10,573,512	8,268,307	19,972,932
Public Works - Drainage	0	4,193,068	11,448,701	28,050,441	2,938,450	46,630,660
Public Works - Roadway	11,005,000	12,900,000	13,000,000	5,200,000	15,030,000	57,135,000
Public Works - Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation	17,125,463	15,776,091	23,913,940	23,214,647	3,508,129	83,538,270
Sheriff	295,630	304,240	680,384	3,974,387	31,851,238	37,105,879
Total	262,496,553	102,520,352	135,871,092	291,620,764	357,857,020	1,150,365,781
Enterprise Fund - Utilities						
Public Utilities - Sewer	61,000,000	18,900,000	80,000,000	46,400,000	46,300,000	252,600,000
Public Utilities - Water	7,650,000	7,750,000	7,850,000	9,500,000	14,050,000	46,800,000
Total	68,650,000	26,650,000	87,850,000	55,900,000	60,350,000	299,400,000
Enterprise Fund						
Recreation	1,602,878	0	521,876	0	1,308,963	3,433,717
Total	1,602,878	0	521,876	0	1,308,963	3,433,717
Grand Total	332,749,431	129,170,352	224,242,968	347,520,764	419,515,983	1,453,199,498
By Revenue Source	Requested FY2019-20	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Requested FY2023-24	Total Requested
Capital Projects Fund						
G.O. Bonds - Education - 2016	25,000,000	27,000,000	19,000,000	0	0	71,000,000
G.O. Bonds - Education - 2016/Other	150,000,000	0	0	0	0	150,000,000
G.O. Bonds - General Gov't - 2016	22,200,000	14,000,000	31,700,000	26,300,000	0	94,200,000
General Fund	33,687,876	23,116,243	16,890,993	17,379,234	20,495,365	111,569,711
General Fund - Education Meals Tax	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
General Fund - Public Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
No Funding Source	21,608,677	28,404,109	58,280,099	237,941,530	327,361,655	673,596,070
Total	262,496,553	102,520,352	135,871,092	291,620,764	357,857,020	1,150,365,781
Enterprise Fund - Utilities						
Enterprise Fund	60,150,000	17,150,000	61,850,000	41,900,000	47,350,000	228,400,000
Revenue Bonds	8,500,000	9,500,000	26,000,000	14,000,000	13,000,000	71,000,000
Total	68,650,000	26,650,000	87,850,000	55,900,000	60,350,000	299,400,000
Enterprise Fund						
Enterprise Fund	1,602,878	0	521,876	0	1,308,963	3,433,717
Total	1,602,878	0	521,876	0	1,308,963	3,433,717
Grand Total	332,749,431	129,170,352	224,242,968	347,520,764	419,515,983	1,453,199,498

Capital Improvement Program Summary

Fiscal Year 2019-20 through Fiscal Year 2023-24

By Project Type	Requested FY2019-20	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Requested FY2023-24	Total Requested
Capital Projects Fund						
Building (New)	210,734,881	32,294,142	37,872,054	48,517,182	76,455,995	405,874,254
Building Addition	0	13,626,936	0	8,492,693	0	22,119,629
Building Improvement	18,427,272	18,093,015	41,253,747	176,831,003	253,811,796	508,416,833
Drainage	0	4,193,068	11,448,701	28,050,441	2,938,450	46,630,660
Feasibility/Programming Study	170,000	650,000	0	0	0	820,000
Park	10,000,000	5,000,000	19,000,000	0	0	34,000,000
Roadway	11,005,000	12,900,000	13,000,000	5,200,000	15,030,000	57,135,000
Site Improvement	8,161,400	11,765,191	5,944,890	21,031,445	4,622,779	51,525,705
Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Technology Improvement	1,650,000	1,650,000	5,003,700	1,150,000	2,650,000	12,103,700
Total	262,496,553	102,520,352	135,871,092	291,620,764	357,857,020	1,150,365,781
Enterprise Fund - Utilities						
Sewer	61,000,000	18,900,000	80,000,000	46,400,000	46,300,000	252,600,000
Water	7,650,000	7,750,000	7,850,000	9,500,000	14,050,000	46,800,000
Total	68,650,000	26,650,000	87,850,000	55,900,000	60,350,000	299,400,000
Enterprise Fund						
Golf Course	1,602,878	0	521,876	0	1,308,963	3,433,717
Total	1,602,878	0	521,876	0	1,308,963	3,433,717
Grand Total	332,749,431	129,170,352	224,242,968	347,520,764	419,515,983	1,453,199,498

November 2016 Bond Referendum
Project Total: \$419.8 Million - Over Six Years

	District	Total
Education:		FY2018-23
New:		
Brookland Area ES Planning & Construction	Brookland	20,000,000
Glen Allen HS ACE Center	Brookland	37,000,000
Eastern Area ACE Center	Varina	42,000,000
Additions/Renovations:		
Tuckahoe MS Renovation	Three Chopt	28,200,000
Glen Allen ES (8) Capacity Addition	Brookland	5,500,000
Pemberton ES Renovation	Tuckahoe	14,100,000
Crestview ES Renovation	Tuckahoe	12,000,000
Skipwith ES Renovation	Tuckahoe	13,000,000
Seven Pines ES Renovation	Varina	12,800,000
Chamberlayne ES Renovation	Fairfield	14,000,000
Tucker HS Renovation	Three Chopt	55,000,000
Adams ES Renovation	Fairfield	19,000,000
Total Education:		272,600,000
General Government:		
Fire		
Fire Training Center	General Government	2,500,000
Staples Mill FS	Brookland	10,000,000
Eastgate/Newbridge FS	Fairfield	9,600,000
Total Fire Stations:		22,100,000
Library		
Fairfield Area Library Replacement	Fairfield	24,000,000
Total Libraries:		24,000,000
Public Works		
Richmond/Henrico Turnpike	Fairfield	14,000,000
Total Public Works:		14,000,000
Recreation & Parks		
High School Field Upgrades	Countywide	12,500,000
Greenwood Park	Brookland	20,000,000
Dorey Park	Varina	6,200,000
Deep Run Park	Three Chopt	4,000,000
Taylor Park	Varina	19,000,000
Cheswick Park	Three Chopt	2,100,000
Tuckahoe Creek Park	Tuckahoe	5,000,000
Three Lakes Nature Center Park	Fairfield	2,300,000
Tuckahoe Park	Tuckahoe	16,000,000
Total Recreation and Parks:		87,100,000
Total General Government:		147,200,000
TOTAL GENERAL GOVERNMENT AND SCHOOLS:		419,800,000



**Capital Improvement Program FY2019-20 through FY2023-24
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Total Five Year
Education										
00518		Roof Replacements	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
00527		Mechanical Improvements	General Fund	Countywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
06899		Education Meals Tax Project Reserve	General Fund - Education Meals Tax	Countywide	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
70008	1	Tucker HS Construction	G.O. Bonds - Education - 2016/Other	Three Chopt	70,000,000	0	0	0	0	70,000,000
70009	2	Brookland Area ES Planning & Construction	G.O. Bonds - Education - 2016	Brookland	15,000,000	0	0	0	0	15,000,000
70010	3	Glen Allen HS ACE Center	G.O. Bonds - Education - 2016	Brookland	10,000,000	27,000,000	0	0	0	37,000,000
70011	4	Highland Springs HS Construction	G.O. Bonds - Education - 2016/Other	Varina	80,000,000	0	0	0	0	80,000,000
08778	5	Ancillary Facilities Planning Study	No Funding Source	Countywide	170,000	0	0	0	0	170,000
08777	1	Capital Facility Pre-Planning Study	No Funding Source	Countywide	0	650,000	0	0	0	650,000
70012	1	Adams ES Renovation	G.O. Bonds - Education - 2016	Fairfield	0	0	19,000,000	0	0	19,000,000
08604	1	Jackson Davis ES - 8 Classroom Addition	No Funding Source	Three Chopt	0	0	0	8,492,693	0	8,492,693
06741	2	Virginia Randolph Complex Renovation	No Funding Source	Fairfield	0	0	0	31,571,210	0	31,571,210
06742	3	Central Gardens Renovation	No Funding Source	Fairfield	0	0	0	14,495,393	0	14,495,393
06672	4	Jackson Davis ES Renovation	No Funding Source	Three Chopt	0	0	0	16,737,073	0	16,737,073
06673	5	Longan ES Renovation	No Funding Source	Brookland	0	0	0	17,318,377	0	17,318,377
06743	6	Highland Springs ES Renovation	No Funding Source	Varina	0	0	0	20,827,086	0	20,827,086
06744	7	Holladay ES Renovation	No Funding Source	Brookland	0	0	0	23,298,794	0	23,298,794
06746	8	Carver ES Renovation	No Funding Source	Tuckahoe	0	0	0	19,411,641	0	19,411,641
08776	1	Highland Springs HS ACE Center Renov	No Funding Source	Varina	0	0	0	22,934,456	0	22,934,456
08772	2	Dumbarton ES Renovation	No Funding Source	Brookland	0	0	0	23,978,048	0	23,978,048
08773	3	Quoccasin MS Renovation	No Funding Source	Tuckahoe	0	0	0	50,036,741	0	50,036,741
08774	4	Three Chopt ES Renovation	No Funding Source	Three Chopt	0	0	0	14,714,410	0	14,714,410
08775	5	Hermitage HS & ACE Renovation	No Funding Source	Brookland	0	0	0	110,447,748	0	110,447,748
Department Subtotal					186,670,000	39,150,000	30,500,000	163,652,267	235,611,403	653,583,670
Fire										
13002		Firehouse 20 - Staples Mill Fire Station	G.O. Bonds - General Gov't - 2016	Brookland	8,000,000	0	0	0	0	8,000,000
06177		Firehouse #6 Relocation	No Funding Source	Varina	0	2,374,684	8,379,612	0	0	10,754,296
13003		Firehouse 23 - Eastgate/Newbridge	G.O. Bonds - General Gov't - 2016	Varina	0	0	1,600,000	8,000,000	0	9,600,000
08769	2	Opticom	No Funding Source	Countywide	0	0	3,353,700	0	0	3,353,700
06366	1	Firehouse #11 Relocation	No Funding Source	Fairfield	0	0	0	2,863,966	9,591,847	12,455,813
06529	1	Firehouse #11 Relocation	No Funding Source	Fairfield	0	0	0	0	11,772,199	11,772,199
06519	2	Firehouse #4 Relocation	No Funding Source	Varina	0	0	0	0	11,957,085	11,957,085
Department Subtotal					8,000,000	2,374,684	13,333,312	10,863,966	35,321,131	67,893,095
General Services										
00572		Mechanical Improvements	General Fund	General Government	2,000,000	2,198,001	2,291,000	2,384,000	2,477,000	11,350,001
00425		Roof Replacement and Rehabilitation	General Fund	General Government	1,220,605	982,755	919,180	1,192,989	782,936	5,098,465
00423		Pavement Rehabilitation	General Fund	General Government	900,000	989,100	1,030,950	1,072,800	1,114,650	5,107,500
06477		Small Project Improvements and Renovations	General Fund	General Government	500,000	500,000	500,000	500,000	500,000	2,500,000
01198		Energy Management	General Fund	General Government	500,000	500,000	500,000	500,000	500,000	2,500,000
08563		Library HQ Streambank Restoration	No Funding Source	General Government	555,442	0	0	0	0	555,442
01199		County Generator Program	General Fund	General Government	900,000	989,099	1,030,949	1,072,800	1,114,650	5,107,498
08767		County Buildings Restroom Refresh	No Funding Source	General Government	650,000	650,000	650,000	650,000	650,000	3,250,000
08768		Juvenile Courts Parking Lot Expansion	No Funding Source	General Government	401,929	0	0	0	0	401,929
06096		HSB Main Lobby & Social Services Waiting R	General Fund	General Government	305,595	0	0	0	0	305,595
00612		Administration Infill Building	No Funding Source	General Government	0	2,148,323	16,027,857	0	0	18,176,180

**Capital Improvement Program FY2019-20 through FY2023-24
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Total Five Year
08562	2	Building Improvement	No Funding Source	General Government	0	269,560	2,194,984	0	0	2,464,544
00012	3	Building Improvement	No Funding Source	General Government	0	199,360	0	0	0	199,360
08560	1	Building Improvement	No Funding Source	General Government	0	0	856,137	4,798,128	0	5,654,265
08599	2	Building (New)	No Funding Source	General Government	0	0	1,133,689	7,505,602	0	8,639,291
06103	3	Building (New)	No Funding Source	General Government	0	0	4,572,371	21,068,656	0	25,641,027
07036	1	Building (New)	No Funding Source	General Government	0	0	0	1,848,569	11,283,626	13,132,195
08561	1	Building Improvement	No Funding Source	General Government	0	0	0	0	5,907,500	5,907,500
Department Subtotal					7,933,571	9,426,198	31,707,117	42,593,544	24,330,362	115,990,792
Information Technology					1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
06481	1	Technology Improvement	General Fund	General Government	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Department Subtotal					1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Information Technology - GIS					150,000	150,000	150,000	150,000	150,000	750,000
00429	1	Technology Improvement	General Fund	General Government	150,000	150,000	150,000	150,000	150,000	750,000
Department Subtotal					150,000	150,000	150,000	150,000	150,000	750,000
Mental Health					12,000,000	13,626,936	0	0	0	25,626,936
08605	1	Building (New)	General Fund	General Government	12,000,000	0	0	0	0	12,000,000
06662	1	Building Addition	No Funding Source	General Government	0	13,626,936	0	0	0	13,626,936
Department Subtotal					12,000,000	13,626,936	0	0	0	25,626,936
Police					4,729,384	8,051,784	2,687,721	0	0	15,468,889
08350	1	Building (New)	General Fund	General Government	4,729,384	0	0	0	0	4,729,384
08567	2	Building (New)	No Funding Source	General Government	8,051,784	0	0	0	0	8,051,784
08750	3	Building (New)	No Funding Source	General Government	2,687,721	0	0	0	0	2,687,721
08569	1	Building (New)	No Funding Source	General Government	0	771,135	6,158,525	0	0	6,929,660
Department Subtotal					15,468,889	771,135	6,158,525	0	0	22,398,549
Public Library					0	0	1,131,113	9,623,665	8,268,307	19,972,932
07034	1	Building Improvement	No Funding Source	Tuckahoe	0	0	1,131,113	9,623,665	0	10,754,778
07033	1	Building Improvement	No Funding Source	Three Chopt	0	0	0	949,847	8,268,307	9,218,154
Department Subtotal					0	0	1,131,113	10,573,512	8,268,307	19,972,932
Public Works - Drainage					539,091	1,293,820	1,078,182	1,152,593	129,382	5,199,073
06051	1	Drainage	No Funding Source	Fairfield	0	539,091	0	0	0	539,091
05013	2	Drainage	No Funding Source	Varina	0	1,293,820	0	0	0	1,293,820
06037	3	Drainage	No Funding Source	Tuckahoe	0	1,078,182	0	0	0	1,078,182
06476	4	Drainage	No Funding Source	Three Chopt	0	1,152,593	0	0	0	1,152,593
06846	5	Drainage	No Funding Source	Brookland	0	129,382	0	0	0	129,382
06589	1	Drainage	No Funding Source	Fairfield	0	0	1,999,073	0	0	1,999,073
06020	2	Drainage	No Funding Source	Brookland	0	0	143,932	0	0	143,932
06004	3	Drainage	No Funding Source	Tuckahoe	0	0	2,243,940	0	0	2,243,940
06006	4	Drainage	No Funding Source	Varina	0	0	5,076,380	0	0	5,076,380
06013	5	Drainage	No Funding Source	Three Chopt	0	0	1,985,376	0	0	1,985,376
06000	1	Drainage	No Funding Source	Tuckahoe	0	0	0	2,227,518	0	2,227,518
06053	2	Drainage	No Funding Source	Brookland	0	0	0	11,019,307	0	11,019,307
06076	3	Drainage	No Funding Source	Varina	0	0	0	997,401	0	997,401

**Capital Improvement Program FY2019-20 through FY2023-24
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Total Five Year
06057	4	Drainage	No Funding Source	Fairfield	0	0	0	3,517,156	0	3,517,156
06073	5	Drainage	No Funding Source	Tuckahoe	0	0	0	10,289,059	0	10,289,059
06010	1	Drainage	No Funding Source	Brookland	0	0	0	0	761,601	761,601
06002	2	Drainage	No Funding Source	Three Chopt	0	0	0	0	2,176,849	2,176,849
Department Subtotal					0	4,193,068	11,448,701	28,050,441	2,938,450	46,630,660
Public Works - Roadway										
07043	1	Roadway	No Funding Source	Brookland, Fairfield	1,810,000	0	0	0	0	1,810,000
06604	2	Roadway	No Funding Source	Varina	5,195,000	0	0	0	0	5,195,000
00499	3	Roadway	General Fund - Public Works	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837	4	Roadway	General Fund	Countywide	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163	5	Roadway	General Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
28001	1	Roadway	G.O. Bonds - General Gov't - 2016	Fairfield	0	5,000,000	9,000,000	0	0	14,000,000
08745	2	Roadway	General Fund	Three Chopt	0	3,900,000	0	0	0	3,900,000
08558	1	Roadway	No Funding Source	Three Chopt	0	0	0	1,200,000	11,030,000	12,230,000
Department Subtotal					11,005,000	12,900,000	13,000,000	5,200,000	15,030,000	57,135,000
Public Works - Stormwater										
07046	1	Stormwater	General Fund	Countywide	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Department Subtotal					2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation										
23002	1	Park	G.O. Bonds - General Gov't - 2016	Brookland	10,000,000	0	0	0	0	10,000,000
23003	2	Site Improvement	G.O. Bonds - General Gov't - 2016	Varina	4,200,000	0	0	0	0	4,200,000
06194	3	Site Improvement	General Fund	Countywide	1,134,292	3,559,288	1,120,914	1,658,645	3,508,129	10,981,268
08355	4	Site Improvement	No Funding Source	Varina	1,525,179	0	0	0	0	1,525,179
06215	5	Building (New)	No Funding Source	Brookland	265,992	0	0	0	0	265,992
23004	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	4,000,000	0	0	0	4,000,000
23005	2	Park	G.O. Bonds - General Gov't - 2016	Varina	0	5,000,000	14,000,000	0	0	19,000,000
06253	3	Site Improvement	No Funding Source	Brookland	0	3,216,803	0	0	0	3,216,803
23006	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Three Chopt	0	0	2,100,000	0	0	2,100,000
23007	2	Park	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	5,000,000	0	0	5,000,000
00509	3	Site Improvement	No Funding Source	Three Chopt	0	0	1,693,026	0	0	1,693,026
23008	1	Site Improvement	G.O. Bonds - General Gov't - 2016	Fairfield	0	0	0	2,300,000	0	2,300,000
23009	2	Site Improvement	G.O. Bonds - General Gov't - 2016	Tuckahoe	0	0	0	16,000,000	0	16,000,000
06213	3	Building (New)	No Funding Source	General Government	0	0	0	3,256,002	0	3,256,002
Department Subtotal					17,125,463	15,776,091	23,913,940	23,214,647	3,508,129	83,538,270
Sheriff										
08748	1	Building Improvement	No Funding Source	General Government	295,630	0	0	0	0	295,630
08749	1	Building Improvement	No Funding Source	General Government	0	304,240	0	0	0	304,240
08565	1	Building Improvement	No Funding Source	General Government	0	0	69,727	0	0	69,727
08566	2	Building Improvement	No Funding Source	General Government	0	0	610,657	0	0	610,657
01112	1	Building (New)	No Funding Source	General Government	0	0	0	3,974,387	31,851,238	35,825,625
Department Subtotal					295,630	304,240	680,384	3,974,387	31,851,238	37,105,879
Grand Total - Capital Projects Fund					262,496,553	102,520,352	135,871,092	291,620,764	357,857,020	1,150,365,781

**Capital Improvement Program FY2019-20 through FY2023-24
Enterprise Fund - Public Utility Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Total Five Year
Public Utilities - Sewer										
00782	1	Sewer	Enterprise Fund	Countywide	250,000	250,000	250,000	250,000	250,000	1,250,000
00772	2	Sewer	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	500,000	2,500,000
00732	3	Sewer	Enterprise Fund	Countywide	5,000,000	4,000,000	4,000,000	11,000,000	15,000,000	39,000,000
00743	4	Sewer	Enterprise Fund	Countywide	1,500,000	400,000	400,000	3,000,000	400,000	5,700,000
00737	5	Sewer	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	1,000,000
00725	6	Sewer	Enterprise Fund	Countywide	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
06492	7	Sewer	Enterprise Fund	Countywide	50,000	50,000	50,000	50,000	50,000	250,000
08172	8	Sewer	Enterprise Fund	Varina	30,500,000	500,000	500,000	500,000	500,000	32,500,000
00735	9	Sewer	Enterprise Fund	Varina	8,000,000	0	0	0	0	8,000,000
01076	10	Sewer	Revenue Bonds	B, F, T, TC	8,500,000	9,500,000	10,500,000	14,000,000	13,000,000	55,500,000
06449	11	Sewer	Enterprise Fund	Varina	3,200,000	0	0	0	0	3,200,000
06450	12	Sewer	Enterprise Fund	Varina	1,300,000	0	5,250,000	0	0	6,550,000
06838	1	Sewer	Enterprise Fund	B, TC	0	1,500,000	0	7,150,000	0	8,650,000
06569	1	Sewer	Enterprise Fund	Fairfield	0	0	20,000,000	0	0	20,000,000
06152	2	Sewer	Revenue Bonds	Tuckahoe	0	0	15,500,000	0	0	15,500,000
06131	3	Sewer	Enterprise Fund	Tuckahoe	0	0	1,150,000	7,750,000	3,500,000	12,400,000
06666	4	Sewer	Enterprise Fund	Brookland	0	0	13,500,000	0	0	13,500,000
06667	5	Sewer	Enterprise Fund	TC, T	0	0	5,000,000	0	0	5,000,000
07029	6	Sewer	Enterprise Fund	Varina	0	0	1,200,000	0	5,400,000	6,600,000
06157	1	Sewer	Enterprise Fund	Varina	0	0	0	0	1,000,000	1,000,000
07026	2	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	3,000,000	3,000,000
07027	3	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	1,500,000	1,500,000
Sewer Subtotal					61,000,000	18,900,000	80,000,000	46,400,000	46,500,000	252,600,000
Public Utilities - Water										
00771	1	Water	Enterprise Fund	Countywide	150,000	150,000	150,000	150,000	150,000	750,000
00770	2	Water	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	1,500,000
00768	3	Water	Enterprise Fund	Countywide	4,000,000	5,000,000	4,000,000	4,000,000	11,000,000	28,000,000
00769	4	Water	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	1,300,000	3,300,000
00780	5	Water	Enterprise Fund	Countywide	900,000	500,000	500,000	500,000	500,000	2,900,000
00767	6	Water	Enterprise Fund	Countywide	300,000	200,000	200,000	200,000	200,000	1,100,000
08171	7	Water	Enterprise Fund	Three Chopt	300,000	300,000	700,000	350,000	100,000	1,750,000
08162	8	Water	Enterprise Fund	B,F	1,200,000	0	0	0	0	1,200,000
06119	1	Water	Enterprise Fund	Fairfield	0	800,000	0	2,500,000	0	3,300,000
06118	1	Water	Enterprise Fund	Three Chopt	0	0	1,500,000	0	0	1,500,000
08555	1	Water	Enterprise Fund	Varina	0	0	0	600,000	0	600,000
08556	2	Water	Enterprise Fund	Varina	0	0	0	400,000	0	400,000
06615	1	Water	Enterprise Fund	Tuckahoe	0	0	0	0	500,000	500,000
Water Subtotal					7,650,000	7,750,000	7,850,000	9,500,000	14,050,000	46,800,000
Grand Total - Enterprise Fund					68,650,000	26,650,000	87,850,000	55,900,000	60,350,000	299,400,000

**Capital Improvement Program FY2019-20 through FY2023-24
Enterprise Fund - Belmont Golf Course Requests by Fiscal Year and Priority Number**

Project	Priority	Project Type	Source	District	Request FY19-20	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Total Five Year
Recreation										
06251	1	Golf Course	Enterprise Fund	Fairfield	1,602,878	0	0	0	0	1,602,878
08474	1	Golf Course	Enterprise Fund	Fairfield	0	0	521,876	0	0	521,876
08352	1	Golf Course	Enterprise Fund	Fairfield	0	0	0	0	1,308,963	1,308,963
			Golf Course Subtotal		1,602,878	0	521,876	0	1,308,963	3,433,717
Grand Total - Enterprise Fund					1,602,878	0	521,876	0	1,308,963	3,433,717



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

EDUCATION

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Education

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
00518	Roof Replacements		500,000	500,000	500,000	500,000	500,000	2,500,000
00527	Mechanical Improvements		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
06899	Education Meals Tax Project Reserve		9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
70008	Tucker HS Construction	1	70,000,000	0	0	0	0	70,000,000
70009	Brookland Area ES Planning & Construction	2	15,000,000	0	0	0	0	15,000,000
70010	Glen Allen HS ACE Center	3	10,000,000	27,000,000	0	0	0	37,000,000
70011	Highland Springs HS Construction	4	80,000,000	0	0	0	0	80,000,000
08778	Ancillary Facilities Planning Study	5	170,000	0	0	0	0	170,000
08777	Capital Facility Pre-Planning Study	1	0	650,000	0	0	0	650,000
70012	Adams ES Renovation	1	0	0	19,000,000	0	0	19,000,000
08604	Jackson Davis ES - 8 Classroom Addition	1	0	0	0	8,492,693	0	8,492,693
06741	Virginia Randolph Complex Renovation.	2	0	0	0	31,571,210	0	31,571,210
06742	Central Gardens Renovation	3	0	0	0	14,495,393	0	14,495,393
06672	Jackson Davis ES Renovation	4	0	0	0	16,737,073	0	16,737,073
06673	Longan ES Renovation	5	0	0	0	17,318,377	0	17,318,377
06743	Highland Springs ES Renovation	6	0	0	0	20,827,086	0	20,827,086
06744	Holladay ES Renovation	7	0	0	0	23,298,794	0	23,298,794
06746	Carver ES Renovation	8	0	0	0	19,411,641	0	19,411,641
08776	Highland Springs HS ACE Center Renov	1	0	0	0	0	22,934,456	22,934,456
08772	Dumbarton ES Renovation	2	0	0	0	0	23,978,048	23,978,048
08773	Quioccasin MS Renovation	3	0	0	0	0	50,036,741	50,036,741
08774	Three Chopt ES Renovation	4	0	0	0	0	14,714,410	14,714,410
08775	Hermitage HS & ACE Renovation	5	0	0	0	0	110,447,748	110,447,748
Total			186,670,000	39,150,000	30,500,000	163,652,267	233,611,403	653,583,670

Capital Improvement Program

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

Project No: 00518	Project Name: Roof Replacements
Department: Education	Department Priority:
Project Type: Building Improvement	Fiscal Year: 2020
District: Countywide	Revenue Source: General Fund

Description and Scope

This project encompasses the repair, rehabilitation, and replacement of school facility roofs including the replacement of roofs with standing seam metal roofing, miscellaneous roof repairs, miscellaneous canopy repairs, and roof coatings.

Purpose and Need

This project allows the repair and replacement of school facility roofs on a systematic basis. This decreases the need for emergency roof repairs.

History and Current Status

The County began allocating \$2,500,000 for School Roof Repair and Mechanical Improvements (project #00527) in FY1998-99. This funding allows Schools to maintain critical infrastructure on a regularly scheduled basis.

Location

Countywide

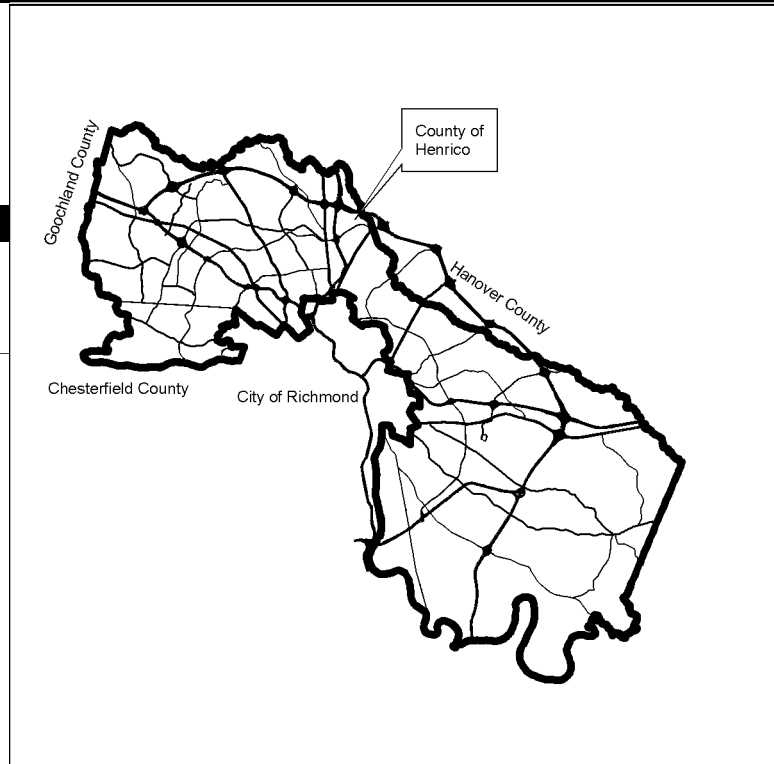
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority:
Prior Request Amount: \$538,150

Capital Improvement Program

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

Project No: 00527	Project Name: Mechanical Improvements
Department: Education	Department Priority:
Project Type: Building Improvement	Fiscal Year: 2020
District: Countywide	Revenue Source: General Fund

Description and Scope

This project encompasses various types of mechanical improvements including air conditioning renovations, improvements, and replacements; heating system renovations; communication, electrical, and security system upgrades; energy savings upgrades; and lighting improvements.

Purpose and Need

This project funds facility maintenance issues and allows Schools to systematically repair, replace, or improve mechanical systems, which decreases the need for costly emergency repairs to school mechanical systems.

History and Current Status

The County began allocating \$2,500,000 for School Roof Repair (project #00518) and Mechanical Improvements in FY1998-99. This funding has allowed Schools to maintain these critical systems.

Location

Countywide

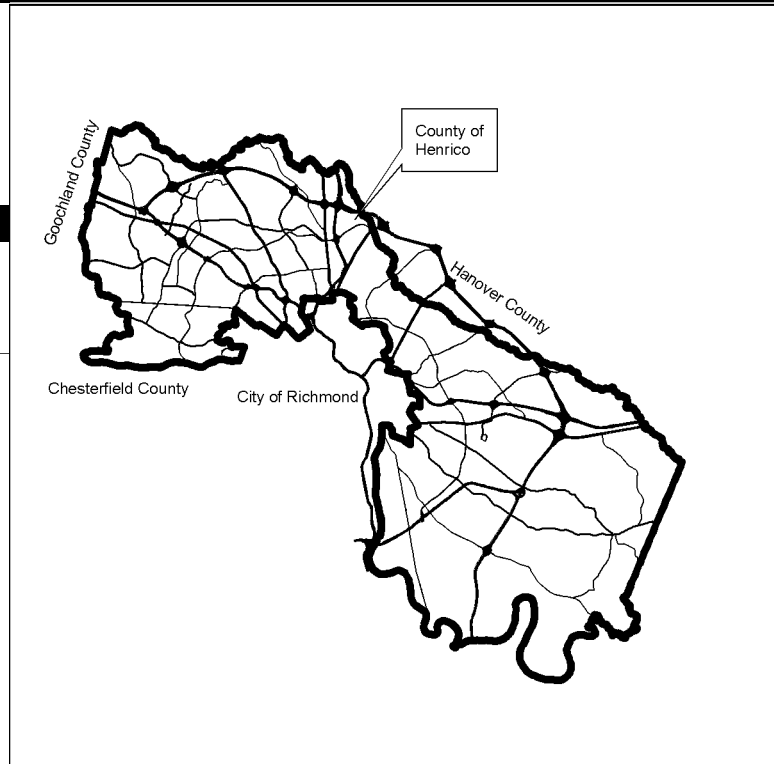
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority:
Prior Request Amount: \$1,961,850

Capital Improvement Program

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

Project No: 06899	Project Name: Education Meals Tax Project Reserve
Department: Education	Department Priority:
Project Type: Building Improvement	Fiscal Year: 2020
District: Countywide	Revenue Source: General Fund - Education Meals Tax

Description and Scope

This project provides Meals Tax funding for maintenance and rehabilitation projects that have been selected by the School Board. These projects will be presented to the Board of Supervisors for project specific allocation.

Purpose and Need

This reserve would provide funds to complete projects requested by the School Board. A total of \$9,000,000 of Meals Tax revenues is annually dedicated to maintenance and rehabilitation projects for HCPS seventy-two schools.

History and Current Status

Meals Tax referendum approved by the voters in November 2013 with the ordinance approved by the Board of Supervisors on February 25, 2014.

Location

Countywide

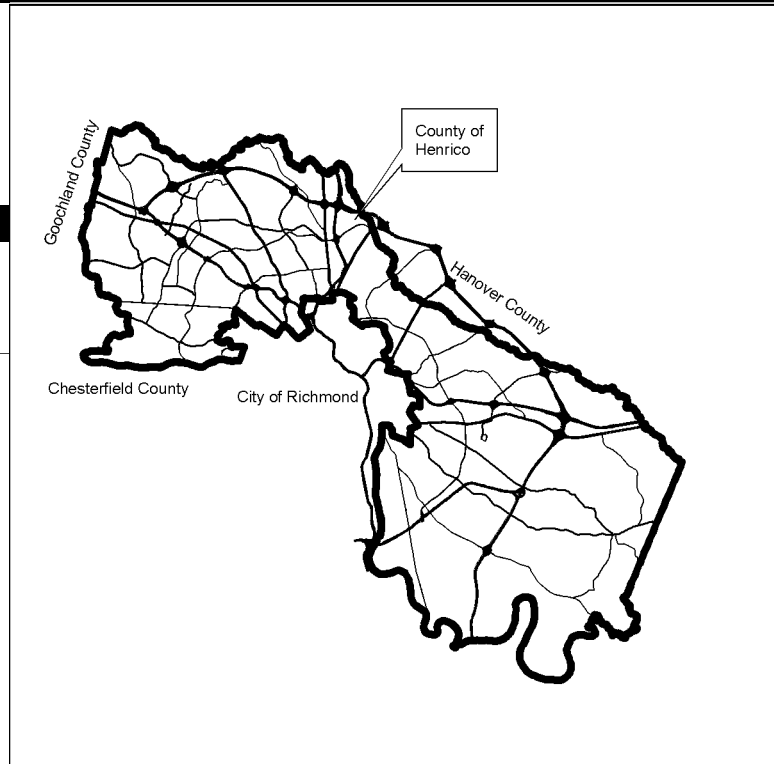
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority:
Prior Request Amount: \$9,000,000

Capital Improvement Program

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

Project No: 70008	Project Name: Tucker HS Construction
Department: Education	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2020
District: Three Chopt	Revenue Source: G.O. Bonds - Education - 2016/Other

Description and Scope

The Tucker High School project is a facility replacement. Tucker High School was originally constructed in 1963 with modifications and additions in 1966, 1972, 1977, 1986, 1987, 1995, 2003, and 2010. New construction will replace existing campus buildings and site features to meet current educational, building code, and site development standards.

Purpose and Need

The Tucker High School project is a facility replacement. A new facility will meet educational, building code, and site development standards. Tucker High School is approximately 240,000 square feet. The original school was constructed in 1963.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

2910 N. Parham Rd.

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	70,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$70,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$55,000,000

Capital Improvement Program

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

Project No: 70009	Project Name: Brookland Area ES Planning & Construct
Department: Education	Department Priority: 2
Project Type: Building (New)	Fiscal Year: 2020
District: Brookland	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

This project is intended to relieve classroom overcrowding issues at select elementary schools within the Brookland Magisterial Districts. Based on student projections it is anticipated that a new elementary school will be needed in the Brookland Magisterial District.

Purpose and Need

This project will alleviate classroom capacity issues at schools in the Brookland District.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

7300 Galaxie Road

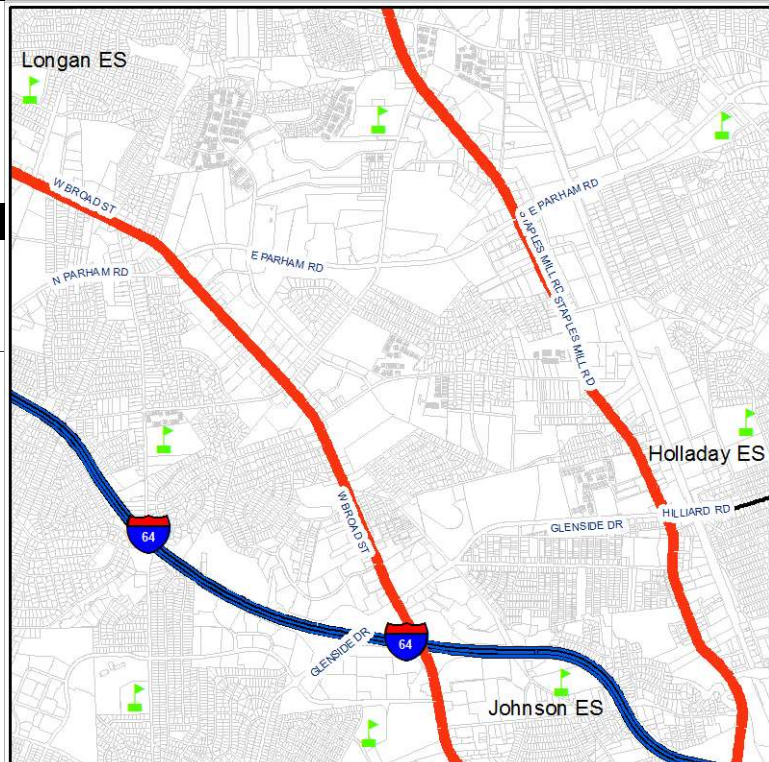
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	14,111,155	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	888,845	0	0	0	0
Total Request	\$15,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$5,015,787
FY2023	\$5,015,787
FY2024	\$5,015,787

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$20,000,000

Capital Improvement Program

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

Project No: 70010	Project Name: Glen Allen HS ACE Center
Department: Education	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2020
District: Brookland	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

There is a large need to expand the number of technical course offerings within Henrico County Public Schools. The construction of Glen Allen HS addressed capacity issues and was constructed with a site prepared for a technical center. This project will construct the technical center originally intended for this site.

Purpose and Need

High school memberships for technical center programs will be impacted as existing elementary and middle school students matriculate into the high school grades and new families move into the County.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

10700 Staples Mill Rd. - Glen Allen HS site

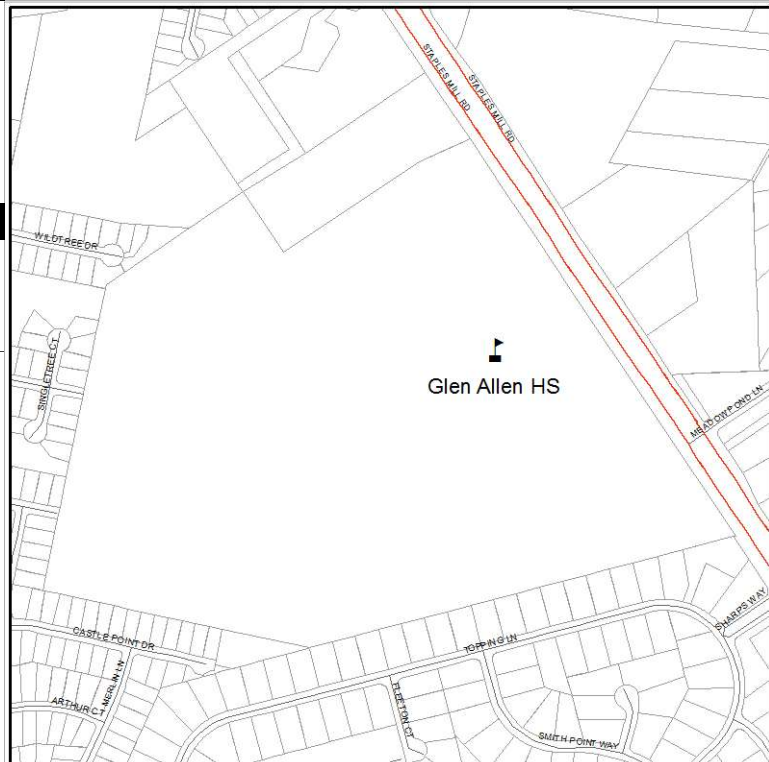
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	2,788,167	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	4,000,664	27,000,000	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	221,081	0	0	0	0
Furniture and Fixtures	2,990,088	0	0	0	0
Total Request	\$10,000,000	\$27,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$4,587,679
FY2024	\$4,587,679

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$37,000,000

Capital Improvement Program

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

Project No: 70011	Project Name: Highland Springs HS Construction
Department: Education	Department Priority: 4
Project Type: Building (New)	Fiscal Year: 2020
District: Varina	Revenue Source: G.O. Bonds - Education - 2016/Other

Description and Scope

A new high school will be constructed to meet current educational, building code, and site development standards. Continued use of the existing high school facility will support the existing technical (ACE) center.

Purpose and Need

The project will replace the existing Highland Springs HS with a new facility. The Technical center program will be supported with use of the existing high school facility.

History and Current Status

This project is proposed to replace the existing Highland Springs HS with a new facility and allow expansion of the Technical (ACE) center program.

Location

15 South Oak Ave

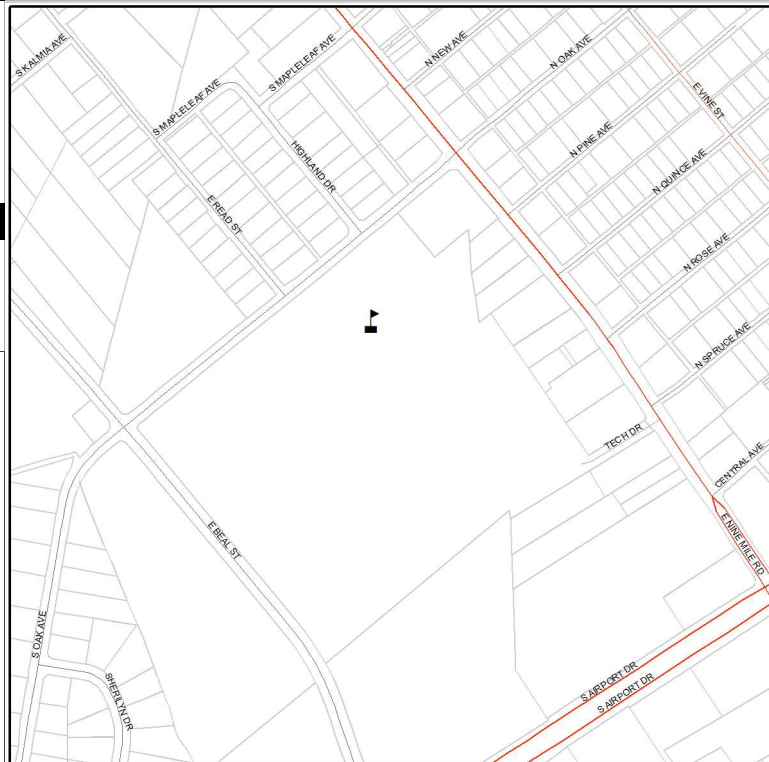
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	80,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$80,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$1,129,703
FY2023	\$1,129,703
FY2024	\$1,129,703

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$42,000,000

Capital Improvement Program

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

Project No: 08778	Project Name: Ancillary Facilities Planning Study
Department: Education	Department Priority: 5
Project Type: Feasibility/Programming S	Fiscal Year: 2020
District: Countywide	Revenue Source: No Funding Source

Description and Scope

Study to look at all athletic facilities for maintenance and capital needs.

Purpose and Need

A study is needed for a comprehensive assessment of maintenance and capital needs to plan and prioritize future budgeting.

History and Current Status

Athletic facility repairs and improvements are presently addressed as circumstances are reported by school personnel when ongoing functionality is affected.

Location

Countywide

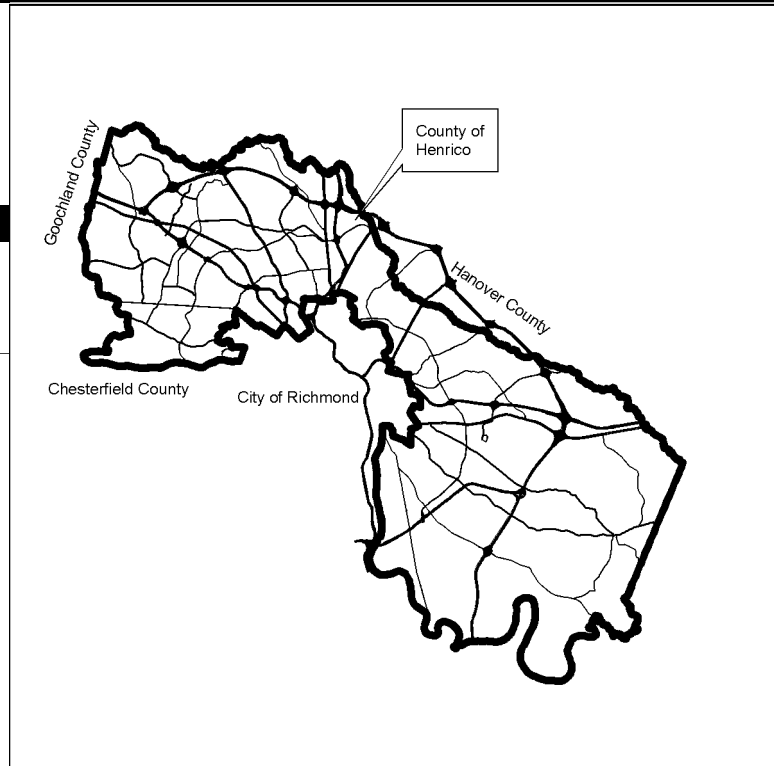
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	170,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$170,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08777	Project Name: Capital Facility Pre-Planning Study	
Department: Education	Department Priority: 1	
Project Type: Feasibility/Programming S	Fiscal Year: 2021	
District: Countywide	Revenue Source: No Funding Source	

Description and Scope

A study will be conducted to evaluate school facility improvements at locations to be upgraded in subsequent Capital Improvement Plans.

Purpose and Need

A pre-planning study will evaluate schools to be upgraded for facility and site conditions and options to consider related to new, renovation or additions.

History and Current Status

This marks the first year that this project has been submitted.

Location

Future School Improvement Planning

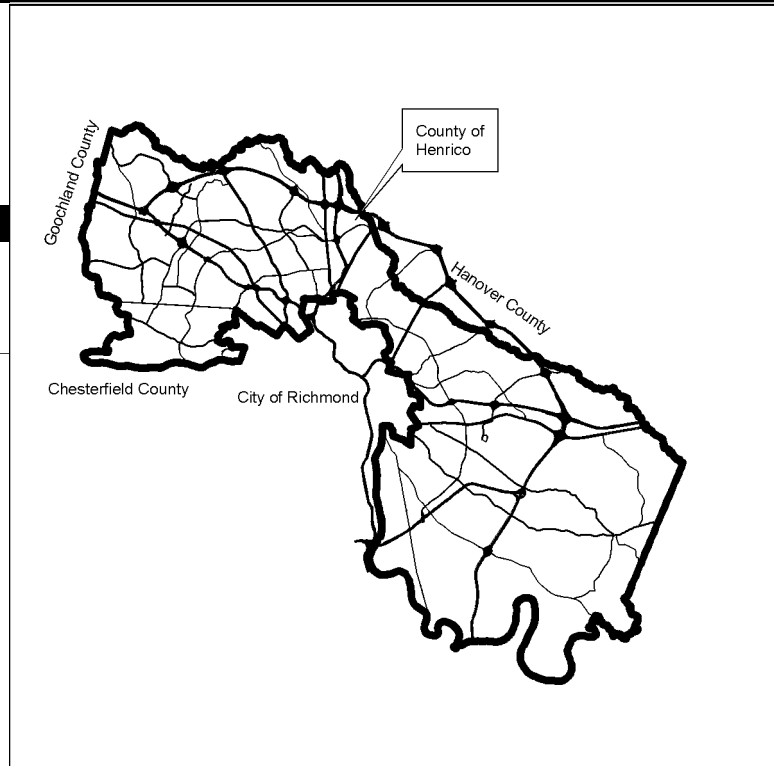
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	650,000	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$650,000	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 70012	Project Name: Adams ES Renovation
Department: Education	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: Fairfield	Revenue Source: G.O. Bonds - Education - 2016

Description and Scope

The Adams Elementary Renovation project is a facility update. Adams Elementary was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 63,652 square feet.

History and Current Status

This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

600 South Laburnum Avenue

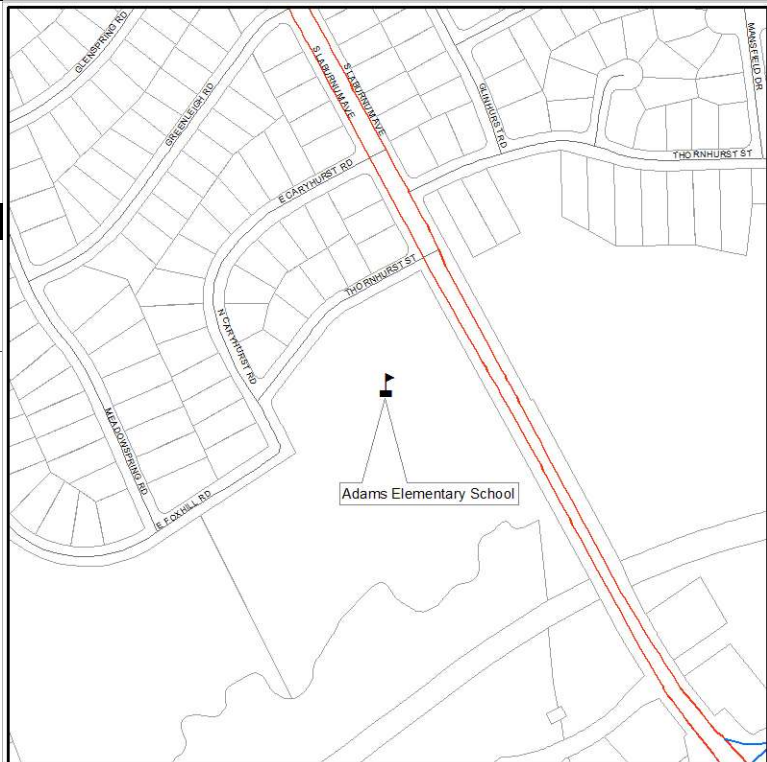
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	1,706,236	0	0
Land	0	0	0	0	0
Site Improvements	0	0	105,933	0	0
Construction	0	0	15,321,599	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	1,297,559	0	0
Furniture and Fixtures	0	0	568,673	0	0
Total Request	\$0	\$0	\$19,000,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$19,000,000

Capital Improvement Program

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

Project No: 08604	Project Name: Jackson Davis ES - 8 Classroom Addition
Department: Education	Department Priority: 1
Project Type: Building Addition	Fiscal Year: 2023
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

The Jackson Davis Elementary School Addition - 8 Classroom Addition project is a facility expansion based on projected capacity need. Jackson Davis Elementary School was originally constructed in 1962 with a multi-purpose building addition in 1977. The proposed addition will expand the school's capacity to align with projections and adapt existing spaces and site features.

Purpose and Need

The addition is needed to meet the projected capacity needs. The original school structure was 47,930 square feet. The current square footage with other additions is 53,098 square feet.

History and Current Status

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

Location

8801 Nesselwood Dr.

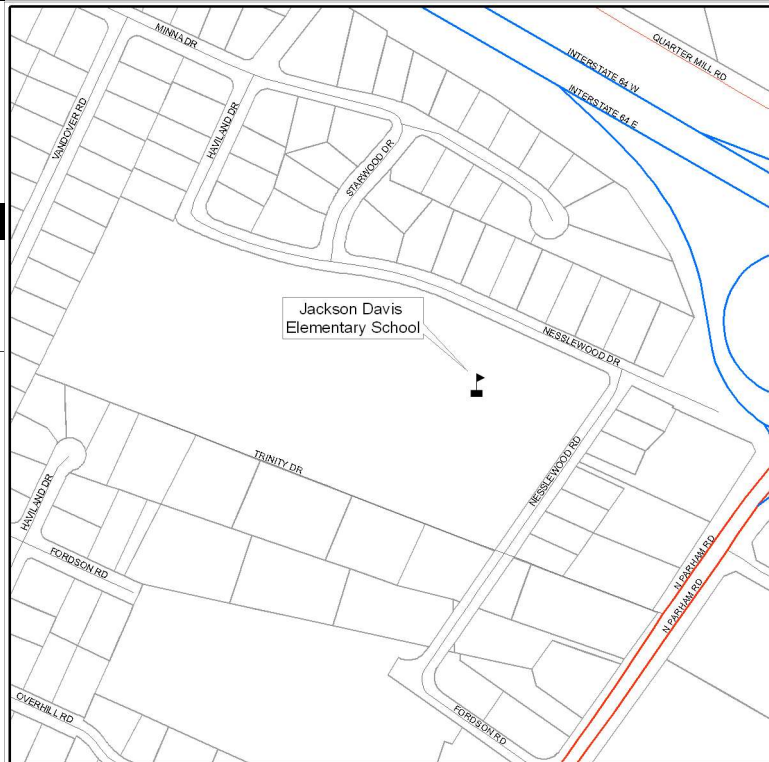
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	753,123	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	6,937,364	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	462,582	0
Furniture and Fixtures	0	0	0	127,758	0
Total Request	\$0	\$0	\$0	\$8,492,693	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$8,492,693

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

Project No: 06741 **Project Name:** Virginia Randolph Complex Renovation.
Department: Education **Department Priority:** 2
Project Type: Building Improvement **Fiscal Year:** 2023
District: Fairfield **Revenue Source:** No Funding Source

Description and Scope

The Virginia Randolph Complex Renovation project is a facility update. This part of the Virginia Randolph Complex was originally constructed in 1960. The Virginia Randolph Complex was originally constructed in 1929 with additions in 1939, 1951, 1959, 1961, 1979, 1985 and 1995. Building B was renovated in 2003. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The Virginia Randolph Complex is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original school structure was 19,584 square feet. With additions, the current structure is 125,968 square feet.

History and Current Status

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

Location

2204 Mountain Rd.

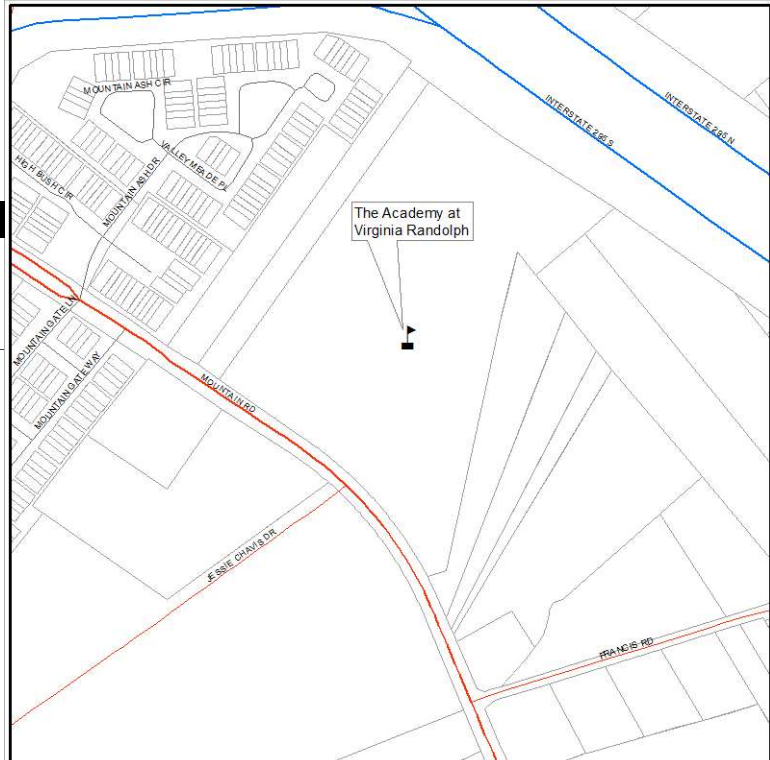
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	2,901,079	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	25,312,372	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,869,593	0
Furniture and Fixtures	0	0	0	1,276,300	0
Total Request	\$0	\$0	\$0	\$31,571,210	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$31,571,210

Capital Improvement Program

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

Project No: 06742	Project Name: Central Gardens Renovation
Department: Education	Department Priority: 3
Project Type: Building Improvement	Fiscal Year: 2023
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

The Central Gardens Complex Renovation project is a facility update. The Central Gardens Complex was originally constructed in 1961. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The Central Gardens Complex is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original/current school structure was 42,524 square feet.

History and Current Status

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

Location

2401 Hartman St.

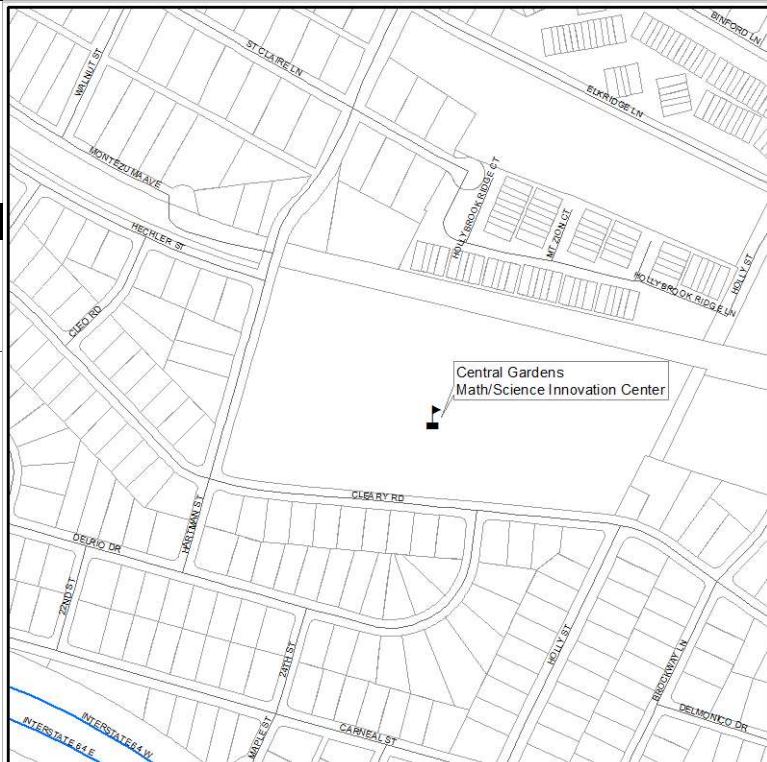
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,278,206	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	11,298,443	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,326,964	0
Furniture and Fixtures	0	0	0	379,914	0
Total Request	\$0	\$0	\$0	\$14,495,393	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 3
Prior Request Amount: \$14,495,393

Capital Improvement Program

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

Project No: 06672	Project Name: Jackson Davis ES Renovation
Department: Education	Department Priority: 4
Project Type: Building Improvement	Fiscal Year: 2023
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

The Jackson Davis Elementary School Renovation project is a facility update. Jackson Davis Elementary School was originally constructed in 1962 with a multi-purpose building addition in 1977. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Jackson Davis Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original school structure was 47,930 square feet. The current square footage with the addition is 53,098 square feet.

History and Current Status

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

Location

8801 Nesselwood Dr.

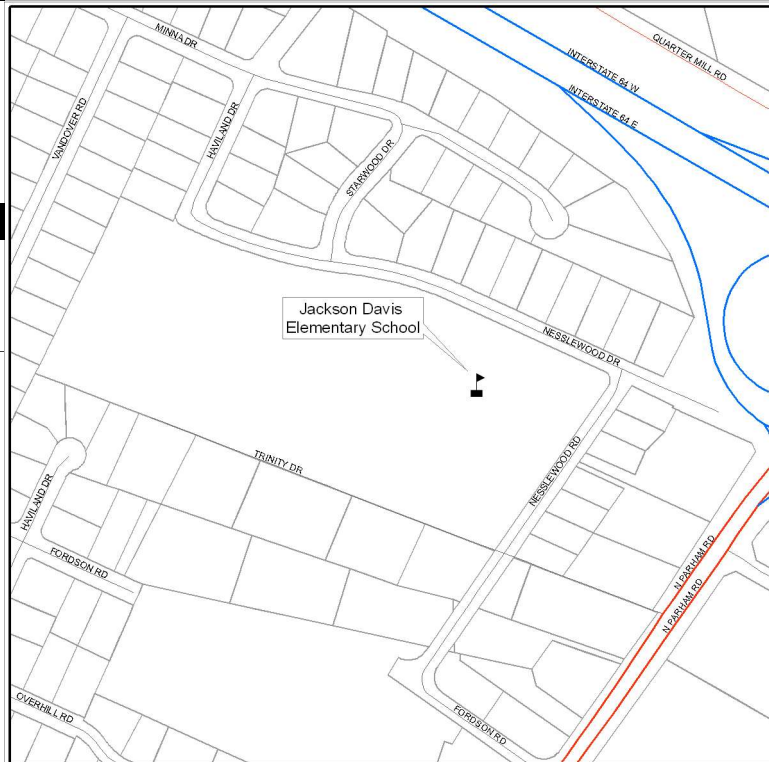
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,467,144	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	13,242,347	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,341,333	0
Furniture and Fixtures	0	0	0	474,383	0
Total Request	\$0	\$0	\$0	\$16,737,073	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 4
Prior Request Amount: \$16,737,073

Capital Improvement Program

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

Project No: 06673	Project Name: Longan ES Renovation
Department: Education	Department Priority: 5
Project Type: Building Improvement	Fiscal Year: 2023
District: Brookland	Revenue Source: No Funding Source

Description and Scope

The Longan Elementary School Renovation project is a facility update. Longan Elementary School was originally constructed in 1965 with a multi-purpose building addition in 1977. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Longan Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The original school structure was 49,955 square feet. The current square footage with the addition is 55,113 square feet.

History and Current Status

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

Location

9200 Mapleview Ave.

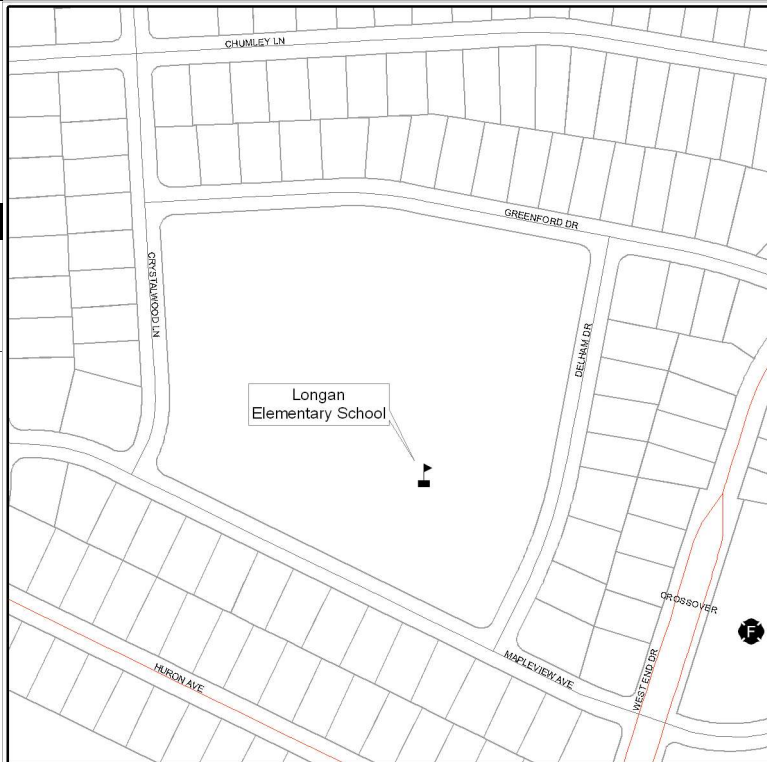
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,522,113	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	13,746,951	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,345,062	0
Furniture and Fixtures	0	0	0	492,385	0
Total Request	\$0	\$0	\$0	\$17,318,377	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 5
Prior Request Amount: \$17,318,377

Capital Improvement Program

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

Project No: 06743	Project Name: Highland Springs ES Renovation
Department: Education	Department Priority: 6
Project Type: Building Improvement	Fiscal Year: 2023
District: Varina	Revenue Source: No Funding Source

Description and Scope

The Highland Springs Elementary School Renovation project is a facility update. Highland Springs Elementary School was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Highland Springs Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The square footage of the building is 67,063 square feet.

History and Current Status

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

Location

600 Pleasant St.

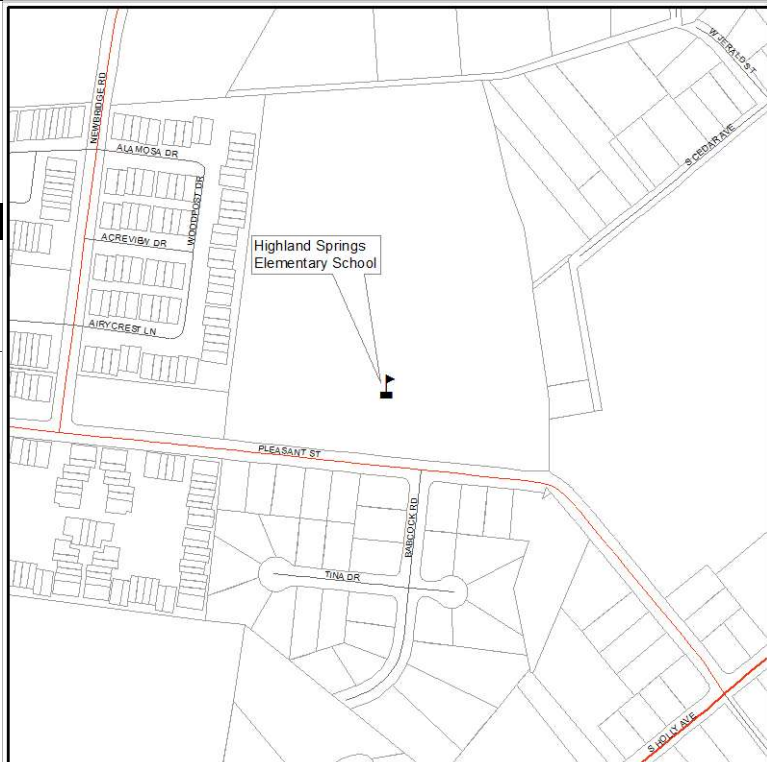
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,891,086	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	16,757,672	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,367,314	0
Furniture and Fixtures	0	0	0	599,148	0
Total Request	\$0	\$0	\$0	\$20,827,086	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 6
Prior Request Amount: \$22,785,186

Capital Improvement Program

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

Project No: 06744	Project Name: Holladay ES Renovation
Department: Education	Department Priority: 7
Project Type: Building Improvement	Fiscal Year: 2023
District: Brookland	Revenue Source: No Funding Source

Description and Scope

The Holladay Elementary School Renovation project is a facility update. Holladay Elementary School was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Holladay Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The square footage of the building is 63,652 square feet.

History and Current Status

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

Location

7300 Galaxie Road

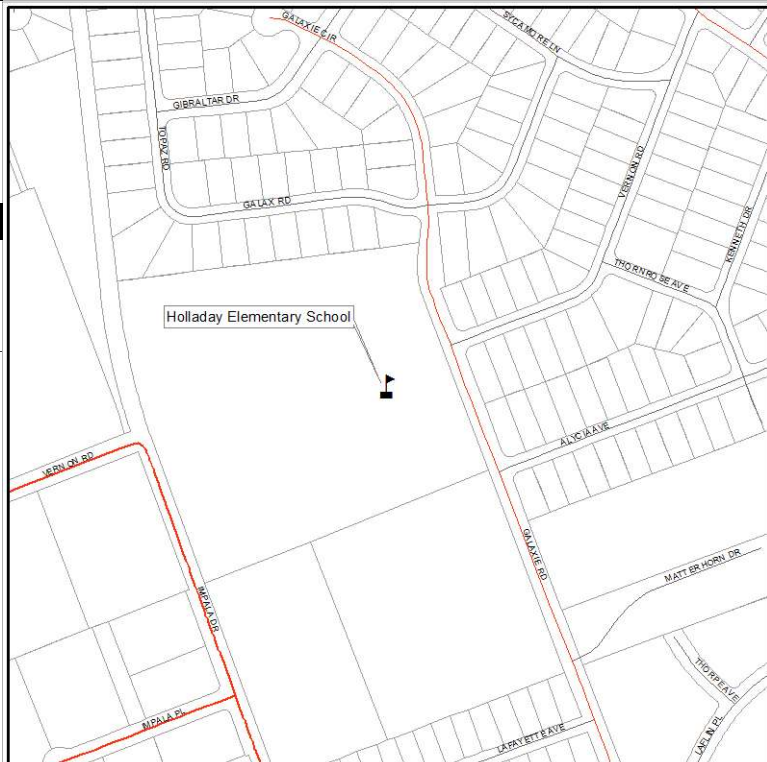
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	2,120,496	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	19,013,768	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,383,991	0
Furniture and Fixtures	0	0	0	568,673	0
Total Request	\$0	\$0	\$0	\$23,298,794	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 5
Prior Request Priority:	7
Prior Request Amount:	\$23,298,794

Capital Improvement Program

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

Project No: 06746	Project Name: Carver ES Renovation
Department: Education	Department Priority: 8
Project Type: Building Improvement	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

The Carver Elementary School Renovation project is a facility update. Carver Elementary School was originally constructed in 1966. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

Carver Elementary School is over 50 years old and a renovation is needed to update the facility to current educational and building code standards. The square footage of the building is 61,407 square feet.

History and Current Status

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

Location

1801 Lauderdale Drive

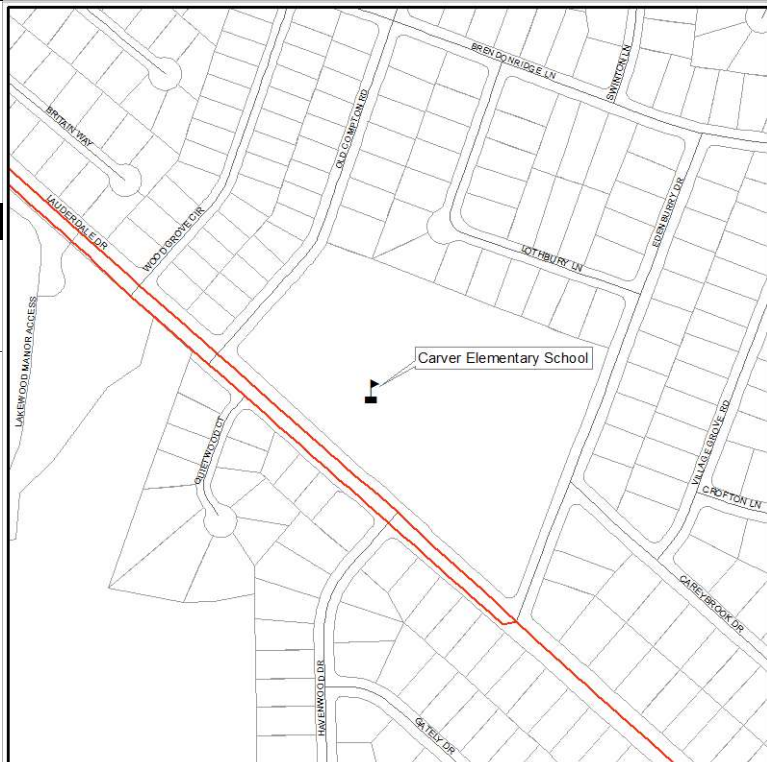
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,753,948	0
Land	0	0	0	0	0
Site Improvements	0	0	0	211,866	0
Construction	0	0	0	15,538,904	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,358,307	0
Furniture and Fixtures	0	0	0	548,616	0
Total Request	\$0	\$0	\$0	\$19,411,641	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 8
Prior Request Amount: \$19,411,641

Capital Improvement Program

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

Project No: 08776	Project Name: Highland Springs HS ACE Center Renov
Department: Education	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2024
District: Varina	Revenue Source: No Funding Source

Description and Scope

The Highland Springs HS ACE Center Renovation project is a facility update. Highland Springs HS ACE Center was originally constructed in 1970. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 65,994 square feet.

History and Current Status

This marks the first year that this project has been submitted.

Location

15 South Oak Ave

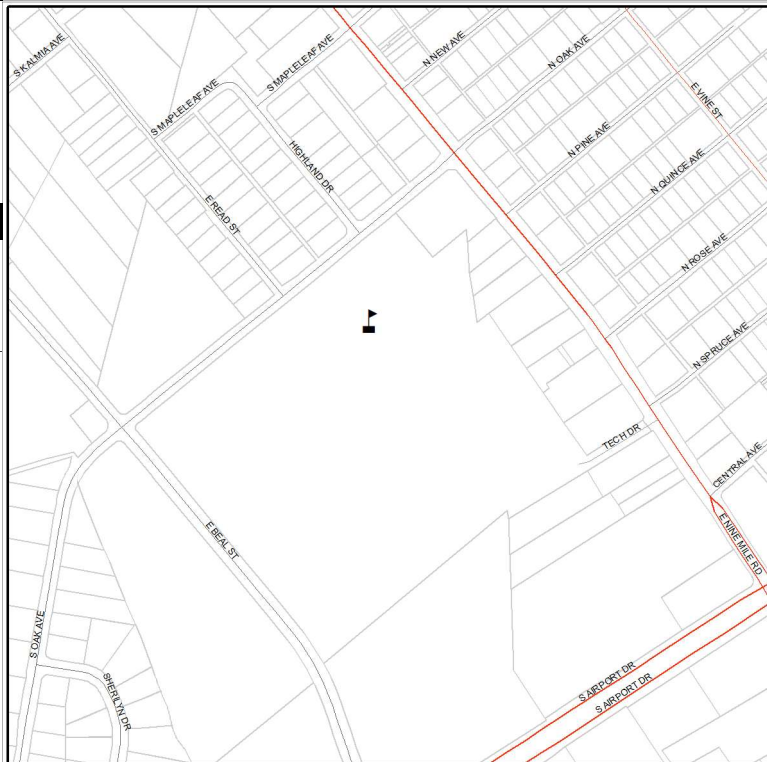
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	2,110,623
Land	0	0	0	0	0
Site Improvements	0	0	0	0	222,457
Construction	0	0	0	0	18,272,683
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	288,592
Furniture and Fixtures	0	0	0	0	2,040,101
Total Request	\$0	\$0	\$0	\$0	\$22,934,456

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08772	Project Name: Dumbarton ES Renovation
Department: Education	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2024
District: Brookland	Revenue Source: No Funding Source

Description and Scope

The Dumbarton ES Renovation project is a facility update. Dumbarton ES was originally constructed in 1971 with an addition in 2011. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 74,781 square feet.

History and Current Status

This marks the first year that this project has been submitted.

Location

9000 Hungary Spring Road

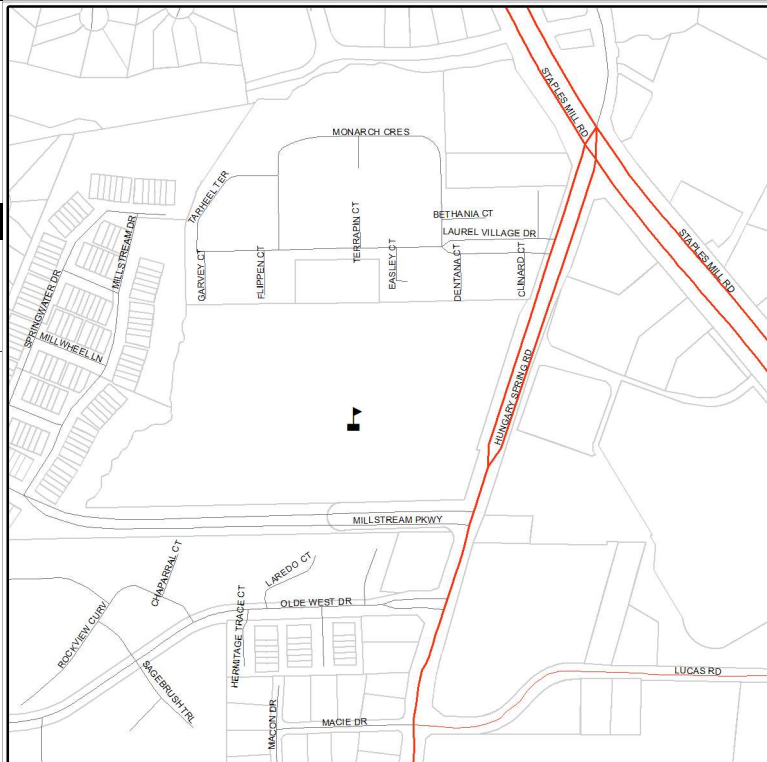
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	2,189,786
Land	0	0	0	0	0
Site Improvements	0	0	0	0	222,457
Construction	0	0	0	0	19,415,190
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,449,117
Furniture and Fixtures	0	0	0	0	701,498
Total Request	\$0	\$0	\$0	\$0	\$23,978,048

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08773	Project Name: Quiocasin MS Renovation
Department: Education	Department Priority: 3
Project Type: Building Improvement	Fiscal Year: 2024
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

The Quiocasin MS Renovation project is a facility update. Quiocasin MS was originally constructed in 1971. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 162,444 square feet.

History and Current Status

This marks the first year that this project has been submitted.

Location

9400 Quiocasin Road

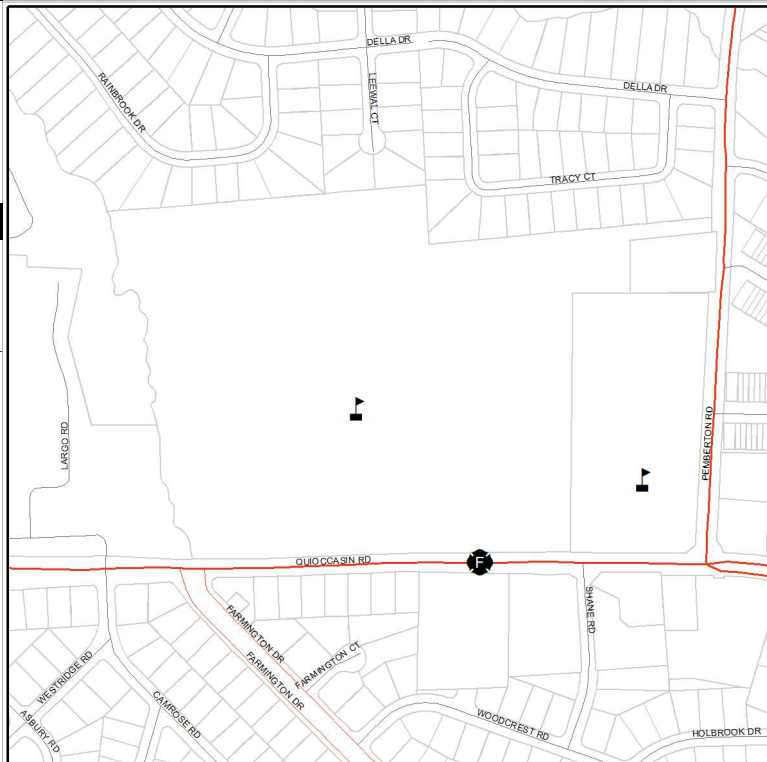
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	4,885,371
Land	0	0	0	0	0
Site Improvements	0	0	0	0	222,457
Construction	0	0	0	0	42,885,917
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	519,158
Furniture and Fixtures	0	0	0	0	1,523,838
Total Request	\$0	\$0	\$0	\$0	\$50,036,741

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08774	Project Name: Three Chopt ES Renovation
Department: Education	Department Priority: 4
Project Type: Building Improvement	Fiscal Year: 2024
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

The Three Chopt ES Renovation project is a facility update. Three Chopt ES was originally constructed in 1971. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 41,154 square feet.

History and Current Status

This marks the first year that this project has been submitted.

Location

1600 Skipwith Road

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	1,293,558
Land	0	0	0	0	0
Site Improvements	0	0	0	0	166,842
Construction	0	0	0	0	11,477,918
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,390,039
Furniture and Fixtures	0	0	0	0	386,053
Total Request	\$0	\$0	\$0	\$0	\$14,714,410

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08775	Project Name: Hermitage HS & ACE Renovation
Department: Education	Department Priority: 5
Project Type: Building Improvement	Fiscal Year: 2024
District: Brookland	Revenue Source: No Funding Source

Description and Scope

The Hermitage HS Renovation project is a facility update. Hermitage HS was originally constructed in 1972 with additions in 1977, 1985, 1995 and 2002. The renovation will update building systems, including HVAC and electrical, and will provide window replacements and new interior finishes. The renovation will update the school to current educational and building code standards.

Purpose and Need

The renovation is needed to update the facility to current educational and building code standards. The facility is 367,447 square feet.

History and Current Status

This marks the first year that this project has been submitted.

Location

8301 Hungary Spring Road

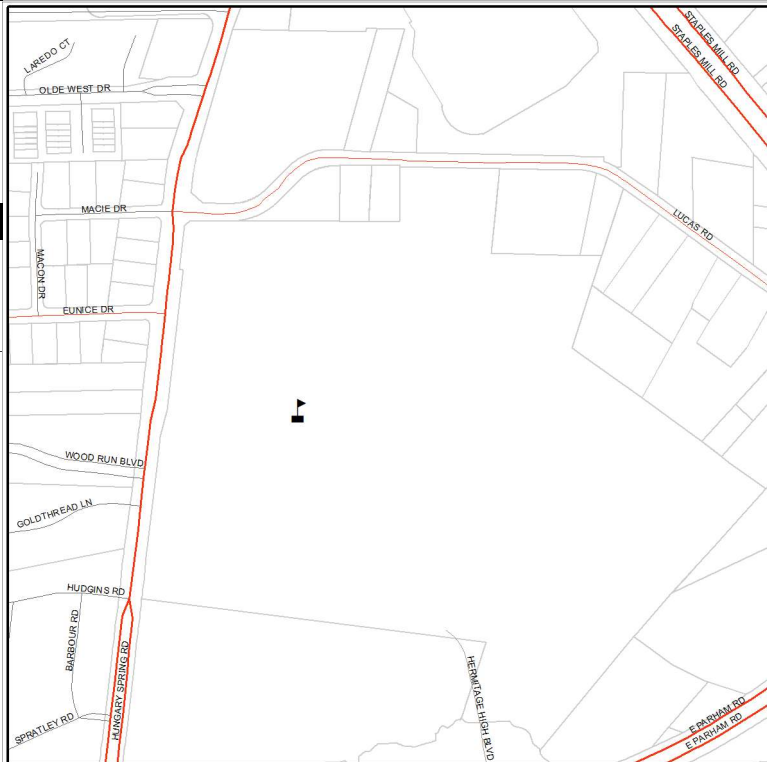
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	10,604,951
Land	0	0	0	0	0
Site Improvements	0	0	0	0	222,457
Construction	0	0	0	0	93,783,690
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,055,644
Furniture and Fixtures	0	0	0	0	4,781,006
Total Request	\$0	\$0	\$0	\$0	\$110,447,748

Estimated Operating Costs

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

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

FIRE

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Fire

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
13002 Firehouse 20 - Staples Mill Fire Station	1	8,000,000	0	0	0	0	8,000,000
06177 Firehouse #6 Relocation	1	0	2,374,684	8,379,612	0	0	10,754,296
13003 Firehouse 23 - Eastgate/Newbridge	1	0	0	1,600,000	8,000,000	0	9,600,000
08769 Opticom	2	0	0	3,353,700	0	0	3,353,700
06366 Firehouse #1 Relocation	1	0	0	0	2,863,966	9,591,847	12,455,813
06529 Firehouse #11 Relocation	1	0	0	0	0	11,772,199	11,772,199
06519 Firehouse #4 Relocation	2	0	0	0	0	11,957,085	11,957,085
Total		8,000,000	2,374,684	13,333,312	10,863,966	33,321,131	67,893,093

Capital Improvement Program

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

Project No: 13002	Project Name: Firehouse 20 - Staples Mill Fire Station
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2020
District: Brookland	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project to be constructed on the (3) individual parcels currently owned by the County located on Willis Road/Staples Mill Road. This facility will have a foot print of a 12,500 square foot building and 1,305 sq. ft of mezzanine with operational and administrative space. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include four drive-thru bays, an area designated for training/conferences, a day room, administrative office spaces, a Battalion Chief office, outdoor storage, and a fitness room. This firehouse would house an engine and a fire medic unit. This station will staff twenty-two personnel - one Captain, three Lieutenants, and eighteen Firefighters.

Purpose and Need

The site development to include limited traffic development on Willis Road and VDOT improvements. Based on the current level of development and actual calls for service, the Staples Mill Firehouse is expected to handle 2,969 first-due emergency incidents per year, not including second-due responses into adjacent areas.

History and Current Status

This is the tenth year of submission for this project. This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

County-owned land near the Human Services building, off Willis Road

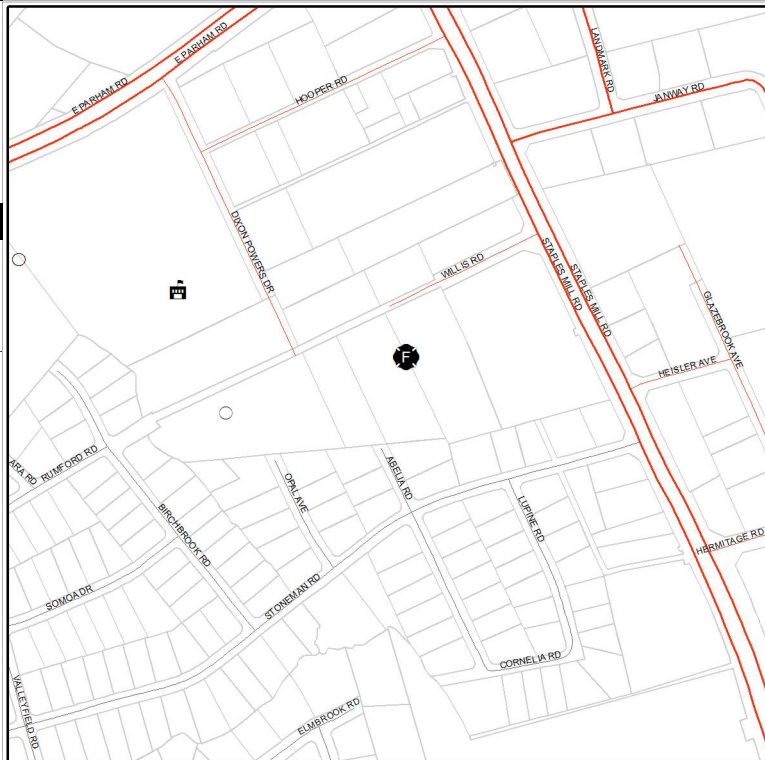
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	294,098	0	0	0	0
Construction	5,421,437	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	852,963	0	0	0	0
Furniture and Fixtures	1,431,502	0	0	0	0
Total Request	\$8,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$1,684,554
FY2022	\$1,684,554
FY2023	\$1,684,554
FY2024	\$1,684,554

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$10,000,000

Capital Improvement Program

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

Project No: 06177	Project Name: Firehouse #6 Relocation
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2021
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project includes the purchase of five acres of land and the construction for the relocation of the existing Firehouse 6 within its current assigned response area. This facility will have a foot print of a 11,000 square foot building and 1,305 square feet of mezzanine with operational and administrative space. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include three drive-thru bays, an area designated for training/conferences, a day room, administrative office spaces, outdoor storage, and a fitness room. This firehouse would house an engine, fire medic unit, and ladder truck.

Purpose and Need

The estimated costs to renovate the existing structure is not cost effective due to compliance with current ADA requirements, fire protection codes, building code regulations, as well as the inability to provide the desired space. A new structure is needed due to insufficient space. The station does not have drive through bays. Due to lack of space, fire apparatus must be moved each time an ambulance response is received.

History and Current Status

This is the fourteenth year of submission for this project.

Location

Same location area or Williamsburg Road area

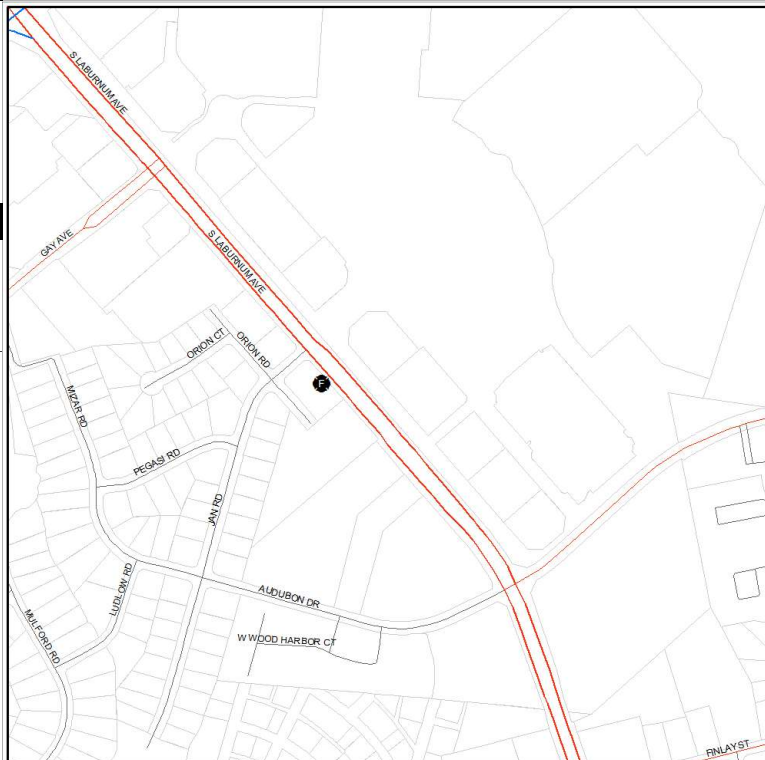
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	1,488,474	0	0	0
Land	0	700,451	0	0	0
Site Improvements	0	185,759	0	0	0
Construction	0	0	6,768,334	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	1,028,945	0	0
Furniture and Fixtures	0	0	582,333	0	0
Total Request	\$0	\$2,374,684	\$8,379,612	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$10,694,293

Capital Improvement Program

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

Project No: 13003	Project Name: Firehouse 23 - Eastgate/Newbridge
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2022
District: Varina	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

The facility will have a foot print approximately 11,000 square feet building and 1,305 square feet of mezzanine. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include three drive-thru bays, an area designated for training/conferences, a day room, administrative office spaces, a Battalion Chief office, outdoor storage, and a fitness room. The units currently assigned to this station include an Engine and a Fire Medic. This station would staff twenty-two personnel - one Captain, three Lieutenants, and eighteen Firefighters.

Purpose and Need

This station would be designed to meet current operational requirements and accommodate firefighting apparatus. Based on the current level of development and actual calls for service, the Eastgate Firehouse is expected to handle 3,177 first-due emergency incidents per year, not including second-due responses into adjacent areas.

History and Current Status

This is the sixth year of submission for this project. This project was approved by the voters in the November 2016 G.O. Bond Referendum.

Location

Nine Mile Road and Westover Avenue

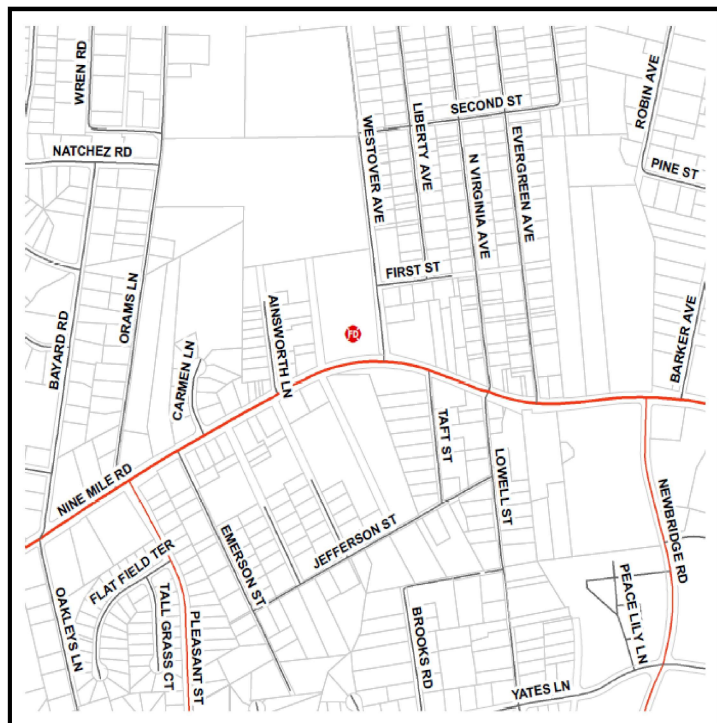
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	1,296,541	0	0
Land	0	0	252,748	0	0
Site Improvements	0	0	50,711	353,952	0
Construction	0	0	0	6,530,790	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	813,536	0
Furniture and Fixtures	0	0	0	301,722	0
Total Request	\$0	\$0	\$1,600,000	\$8,000,000	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$1,684,554

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	1
Prior Request Amount:	\$9,600,000

Capital Improvement Program

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

Project No: 08769	Project Name: Opticom
Department: Fire	Department Priority: 2
Project Type: Technology Improvement	Fiscal Year: 2022
District: Countywide	Revenue Source: No Funding Source

Description and Scope

This project is to replace and enhance the traffic pre-emption system (Opticom) utilized by the Division of Fire to mitigate traffic concerns while responding to calls for service. Approximately 135 vehicles and 298 signaled intersections across the county will be outfitted with updated transmitter with enhanced GPS capabilities to make the system operate more efficiently. The project also includes maintenance and software services to manage the system.

Purpose and Need

The current traffic pre-emption system is more than 20 years old, and significant advances in technology throughout the past two decades has caused a need to evaluate and plan to upgrade the system. The traffic pre-emption system creates a safer travel path for Division personnel to respond, and it can help personnel to arrive quicker to the incident scene.

History and Current Status

This is the first year that this project has been requested

Location

Countywide

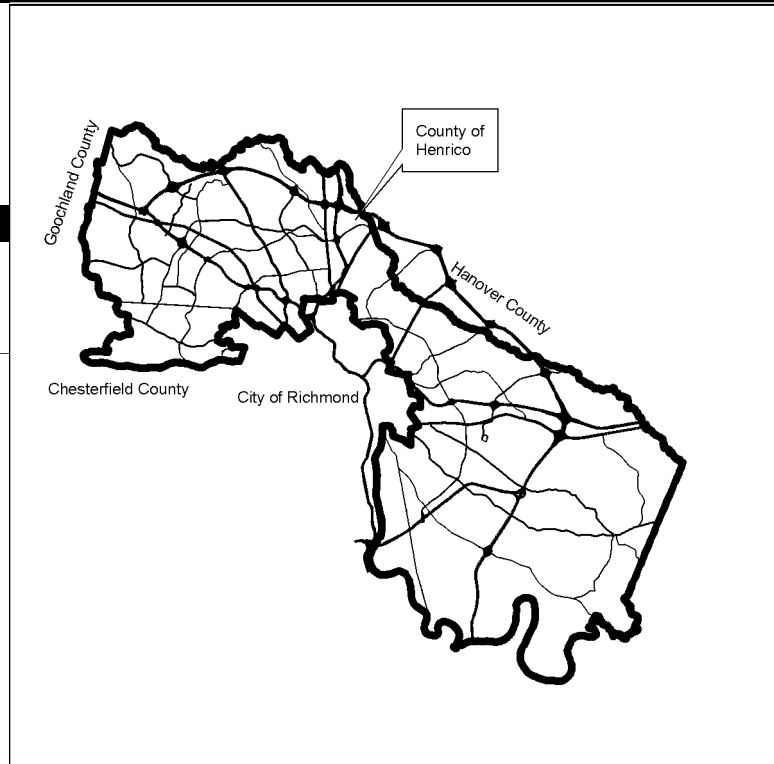
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	3,353,700	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$3,353,700	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$94,200
FY2023	\$94,200
FY2024	\$94,200

Map



Notes

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

Capital Improvement Program

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

Project No: 06366	Project Name: Firehouse #1 Relocation
Department: Fire	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2023
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

This project includes the purchase of approximately five and a half acres of land and the construction of a new Firehouse #1. The facility will have a footprint of 12,500 square feet building and 1,305 square feet of mezzanine. This firehouse would be a brick and block building designed to meet current operational requirements and accommodate firefighting apparatus. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include four drive-thru bays, an area designated for training/conferences, a day room, administrative office spaces, outdoor storage, and a fitness room. The units currently assigned to this station include an Engine, Ladder Truck, Technical Rescue Team, an ambulance, and Battalion Chief.

Purpose and Need

The current site is not conducive to future expansion due to the presence of a stream and the topography of the land. This station continues to experience water, parking, septic system, and living quarter issues. Due to facility capacity limitations, the Technical Rescue Team tractor trailer must be parked outside, exposed to the elements.

History and Current Status

This is the eleventh year of submission for this project.

Location

Within the same area of the current fire station, which is located at 110 East Azalea Avenue

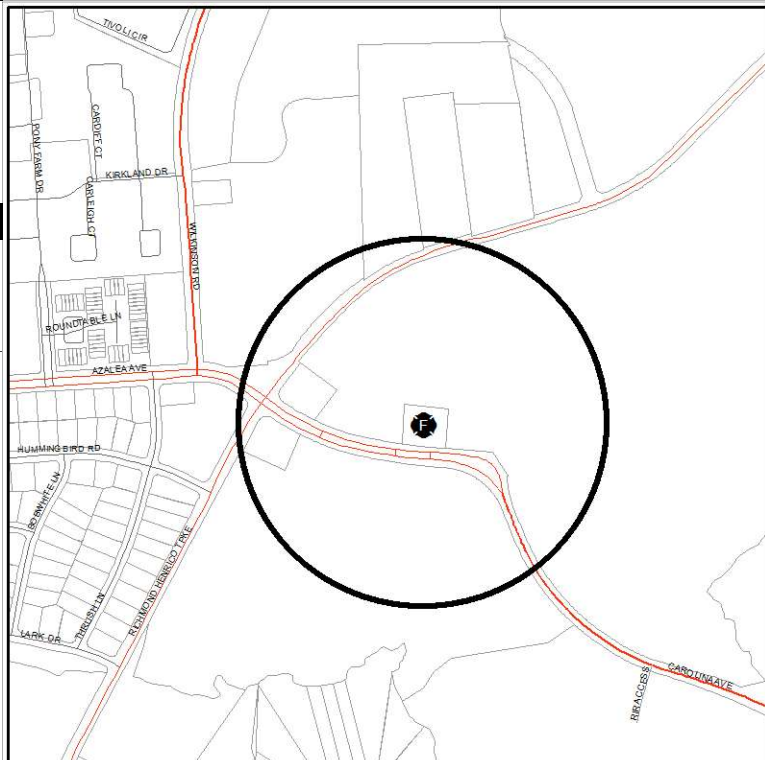
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,808,262	0
Land	0	0	0	876,468	0
Site Improvements	0	0	0	179,236	0
Construction	0	0	0	0	7,865,936
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,052,300
Furniture and Fixtures	0	0	0	0	673,611
Total Request	\$0	\$0	\$0	\$2,863,966	\$9,591,847

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 2
Prior Request Amount: \$11,117,672

Capital Improvement Program

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

Project No: 06529	Project Name: Firehouse #11 Relocation	
Department: Fire	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2024	
District: Fairfield	Revenue Source: No Funding Source	

Description and Scope

This project includes the purchase of five acres of land and the construction for the relocation of the existing Fire Station 4 within its current assigned response area. This facility will have a foot print of a 11,000 square foot building and 1,305 sq. ft of Mezzanine with operational and administrative space. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this firehouse include three drive-thru bays, an area designated for training/conferences, a day room, administrative office spaces, outdoor storage, and a fitness room. This station would house an engine, and a medic unit.

Purpose and Need

The estimated costs to renovate the existing structure is not cost effective due to compliance of the current ADA requirements, fire protection codes, building code regulations, as well as the inability to provide the desired space.

History and Current Status

This project was submitted for four years from FY2010. This is the fifth year of submission for this project.

Location

The same service area as the current station located at 1754 Hungary Road

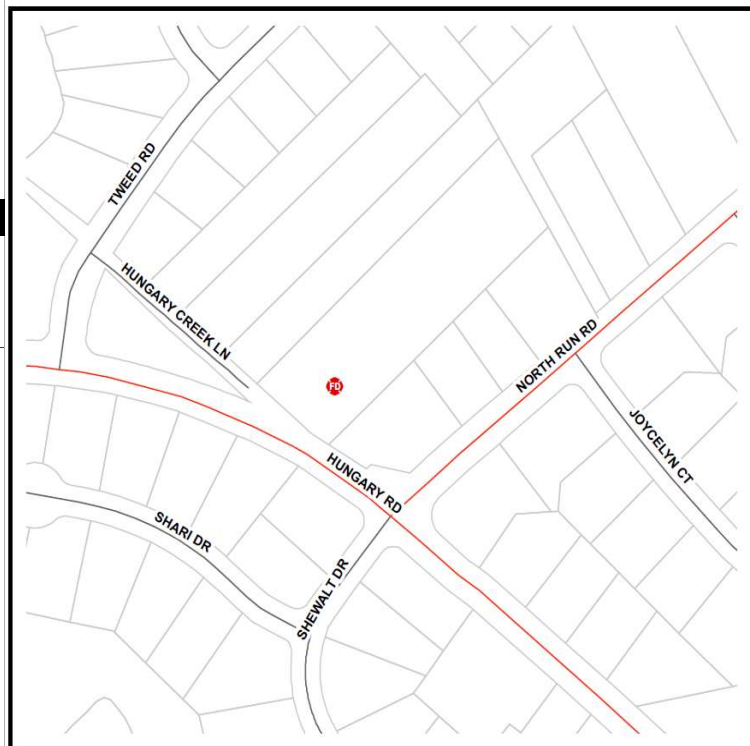
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	1,614,390
Land	0	0	0	0	857,943
Site Improvements	0	0	0	0	267,220
Construction	0	0	0	0	7,287,929
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,115,106
Furniture and Fixtures	0	0	0	0	629,611
Total Request	\$0	\$0	\$0	\$0	\$11,772,199

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 06519	Project Name: Firehouse #4 Relocation	
Department: Fire	Department Priority: 2	
Project Type: Building (New)	Fiscal Year: 2024	
District: Varina	Revenue Source: No Funding Source	

Description and Scope

This project includes the purchase of five acres of land and the construction for the relocation of the existing Firehouse 4 within its current assigned response area. This facility will have a foot print of a 11,000 square foot building and 1,305 square feet of mezzanine with operational and administrative space. The project includes private gender-neutral restrooms and individual bunkrooms, ideally located in close proximity to the bay room. Other features of this fire station include three drive-thru bays, an area designated for training/conferences, a day room, administrative office spaces, outdoor storage, and a fitness room. This firehouse would house an engine, fire medic unit, a tanker, and brush truck.

Purpose and Need

The current location is not large enough to accommodate a renovation to the existing station. The current building was built as a one company station. The estimated costs to renovate the existing structure is not cost effective due to compliance of the current ADA requirements, fire protection codes, building code regulations, as well as the inability to provide the desired space.

History and Current Status

This project was submitted for six years from FY2010. This is the seventh year of submission for this project.

Location

In the current service area of Fire Station 4 - 8112 Strath Road

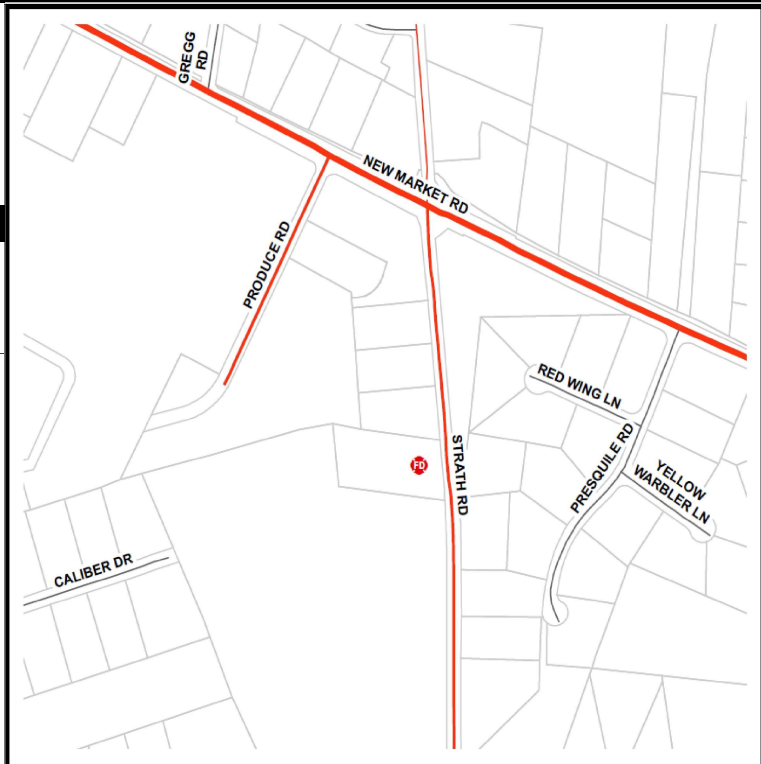
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	1,610,871
Land	0	0	0	0	1,065,837
Site Improvements	0	0	0	0	209,338
Construction	0	0	0	0	7,327,758
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,113,670
Furniture and Fixtures	0	0	0	0	629,611
Total Request	\$0	\$0	\$0	\$0	\$11,957,085

Estimated Operating Costs

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

Map



Notes

Prior Request Year:

Prior Request Priority:

Prior Request Amount: \$0



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

GENERAL SERVICES

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January 2019

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

General Services

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
00572 Mechanical Improvements	1	2,000,000	2,198,001	2,291,000	2,384,000	2,477,000	11,350,001
00425 Roof Replacement and Rehabilitation	2	1,220,605	982,755	919,180	1,192,989	782,936	5,098,465
00423 Pavement Rehabilitation	3	900,000	989,100	1,030,950	1,072,800	1,114,650	5,107,500
06477 Small Project Improvements and Renovations	4	500,000	500,000	500,000	500,000	500,000	2,500,000
01198 Energy Management	5	500,000	500,000	500,000	500,000	500,000	2,500,000
08563 Library HQ Streambank Restoration	6	555,442	0	0	0	0	555,442
01199 County Generator Program	7	900,000	989,099	1,030,949	1,072,800	1,114,650	5,107,498
08767 County Buildings Restroom Refresh	8	650,000	650,000	650,000	650,000	650,000	3,250,000
08768 Juvenile Courts Parking Lot Expansion	9	401,929	0	0	0	0	401,929
06096 HSB Main Lobby & Social Services Waiting Refresh	10	305,595	0	0	0	0	305,595
00612 Administration Infill Building	1	0	2,148,323	16,027,857	0	0	18,176,180
08562 Old Fairfield Library Renovation	2	0	269,560	2,194,984	0	0	2,464,544
00012 HSB Extension Office Demo. Kitchen	3	0	199,360	0	0	0	199,360
08560 Admin Building New Agencies Renovation	1	0	0	856,137	4,798,128	0	5,654,265
08599 Woodman Police & Fire Installation Shop	2	0	0	1,133,689	7,505,602	0	8,639,291
06103 CAM East & Road Crew Building	3	0	0	4,572,371	21,068,656	0	25,641,027
07036 East Government Center Swing Building	1	0	0	0	1,848,569	11,283,626	13,132,195
08561 Eastern Government Center Renovations	1	0	0	0	0	5,907,500	5,907,500
Total		7,933,571	9,426,198	31,707,117	42,593,544	24,330,362	115,990,792

Capital Improvement Program

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

Project No: 00572	Project Name: Mechanical Improvements
Department: General Services	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

The Mechanical Improvement Program was established to replace older mechanical/electrical systems and equipment essential to the efficient operation of County facilities. The program addresses critical needs in the first year and provides a road map for potential needs in future years. The first year of the program anticipates the replacement of the Jail East chiller 2 of 2, continuation of replacement of Jail East air handlers, Juvenile Courts RTU (3), Training Center Cooling Towers (2 of 4), completion of conversion to VAV boxes for air handlers 1 & 6 in Administration and the replacement of forty year old generator at Administration Annex.

Purpose and Need

The continuous improvement of older mechanical/electrical systems and equipment is essential to the efficient operation of County facilities. Some of the facilities are utilizing existing systems that have either met or exceeded their expected life span. The goal is to proactively replace equipment on scheduled basis to minimize the opportunity for catastrophic failures.

History and Current Status

FY19 projects includes 2 Jail East air handlers, Jail West chiller 2 of 2, Administration chiller 2 of 2, Jail East chiller 1 of 2, and Juvenile Courts RTU 8.

Location

Various County facilities

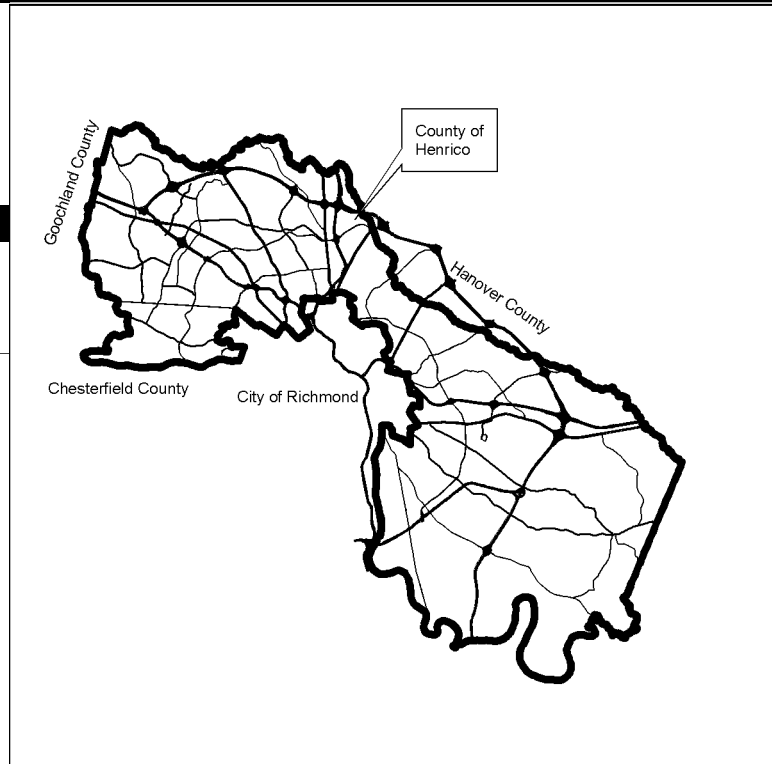
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	56,410	61,995	64,618	67,241	69,864
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,938,272	2,130,161	2,220,290	2,310,420	2,400,549
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	5,318	5,845	6,092	6,339	6,587
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,000,000	\$2,198,001	\$2,291,000	\$2,384,000	\$2,477,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$2,097,821

Capital Improvement Program

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

Project No: 00425	Project Name: Roof Replacement and Rehabilitation
Department: General Services	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

County roof systems need systematic replacement or rehabilitation averaging every twenty years. Due to the diverse styles and ages of roofing systems throughout the County, a structured system is used to manage these roofs as well as implement the replacement/repair of the highest priority sites. Roof systems are evaluated to best determine repairs or rehabilitation efforts can be implemented to extend their useful life. This request would provide funding intended for roof replacements at the Juvenile & Domestic Relations Courts Building, the original roof and Phase I additions, and the Juvenile Detention Building.

Purpose and Need

General Services maintains over 1.5+ million square feet of roofing. A total of 75,000 square feet of roofing should be replaced each year to keep up with the average twenty year roof life expectancy. This request addresses 67,763 square feet of roof replacement.

History and Current Status

Prior funding addressed roof replacements for the Flat Roofs at the Cultural Arts Center, Mental Health Metal Roof Recoating, the Public Safety Building, Fire Station No. 1, Fairfield Library, flat roof at North Park Library, and the Recreation & Parks main office building.

Location

Various County facilities

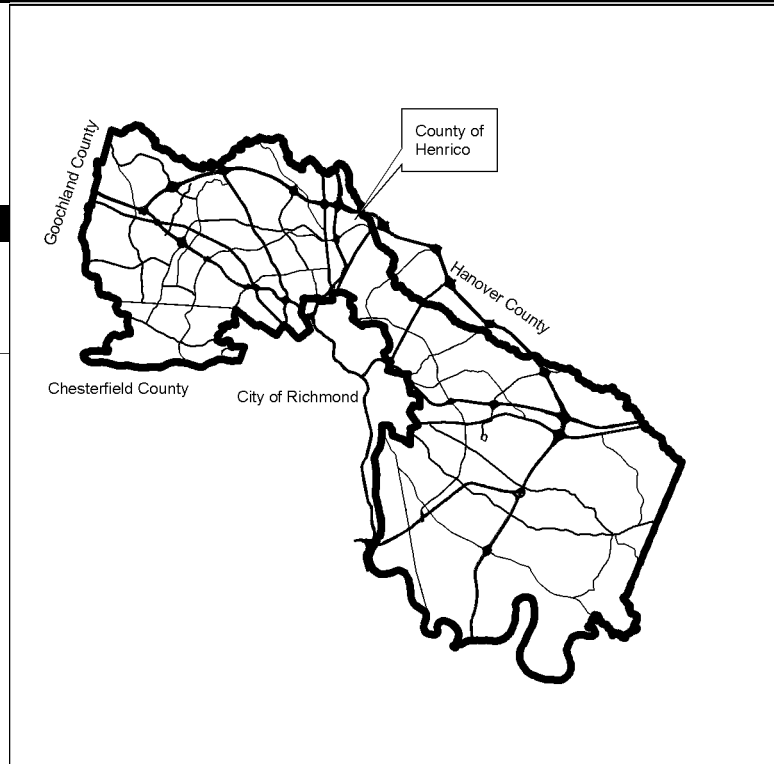
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	193,675	150,740	134,645	170,358	138,859
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	919,112	742,737	704,069	904,380	568,987
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	107,818	89,278	80,466	118,251	75,090
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,220,605	\$982,755	\$919,180	\$1,192,989	\$782,936

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$857,917

Capital Improvement Program

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

Project No: 00423	Project Name: Pavement Rehabilitation
Department: General Services	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

Due to the amount of pavement and sidewalks at facilities throughout the County, the continuation of an on-going project to reconstruct and rehabilitate select sites is requested. Issues to be addressed include heaving/structural failure of concrete, aprons and drives, fatigue cracking/delaminating of asphalt surfaces, water penetration, depressions, spalling sidewalks, and other potential problems.

Purpose and Need

Currently there are a number of pavement projects in the rehabilitation plan. The FY20 request addresses proposed rehabilitation projects that include the repavement of the East Government Center Parking Lots and West Government Center Parking Lots in select areas and sidewalk concrete repair and striping.

History and Current Status

FY19 projects included the milling and replacement of pavement at Recreation and Parks main office, East Government Center, Public Safety Parking, Training Center, and 911 lot as well as select sidewalk/patio concrete repair.

Location

Various County facilities.

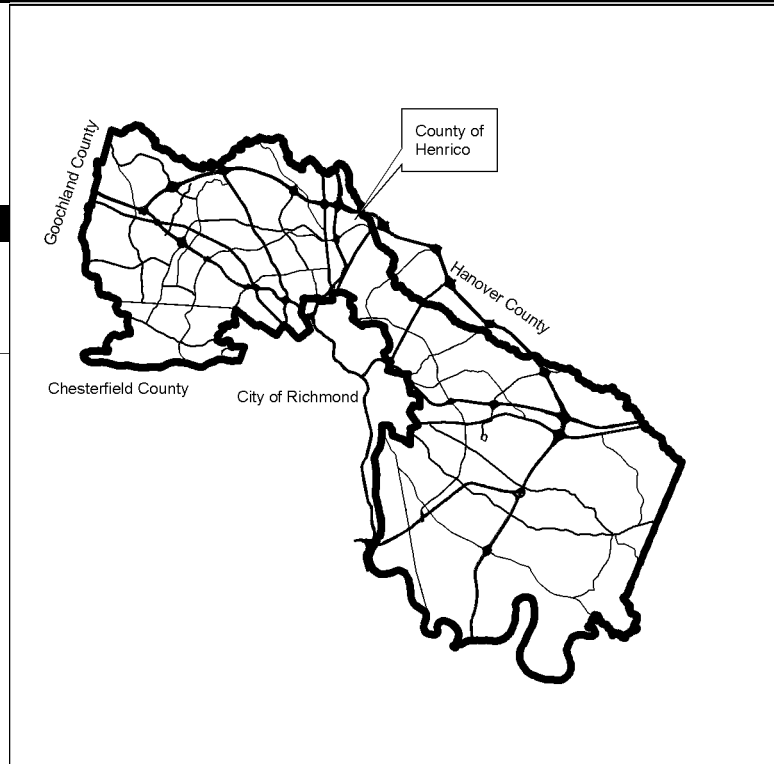
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	27,007	29,681	30,937	32,193	33,448
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	872,993	959,419	1,000,013	1,040,607	1,081,202
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$900,000	\$989,100	\$1,030,950	\$1,072,800	\$1,114,650

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$900,000

Capital Improvement Program

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

Project No: 06477	Project Name: Small Project Improvements and Renovati
Department: General Services	Department Priority: 4
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides for small project improvements and renovations, such as: office revisions, kitchen rehabs, select interior refreshes, security improvements, signage upgrades, and special requests. Each year General Services is requested to assist agencies in making small improvements or renovations. This program will provide a need-based approach to addressing agency requests.

Purpose and Need

Changes in staffing or areas needing a small renovation or refresh are often requested by County agencies each year. To more effectively manage these small requests General Services is proposing to continue funding for this program.

History and Current Status

This is the third year this project has requested funding.

Location

Countywide

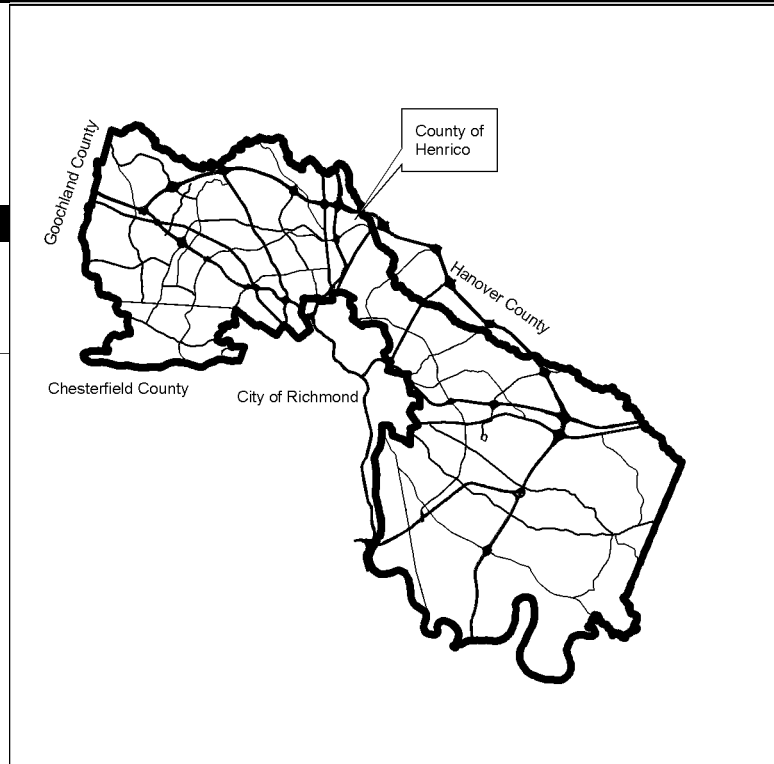
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	53,087	53,087	53,087	53,087	53,087
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	442,392	442,392	442,392	442,392	442,392
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	4,521	4,521	4,521	4,521	4,521
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	4
Prior Request Amount:	\$500,000

Capital Improvement Program

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

Project No: 01198	Project Name: Energy Management
Department: General Services	Department Priority: 5
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

Annual funding to continue Energy Management program that provides energy efficiency improvements through lighting, HVAC, and other upgrades. The Energy Management program targets projects that provide a five year or less return on investment from energy savings.

Purpose and Need

Energy improvements will provide measurable savings to the County when compared to current energy use. The ultimate goal of the energy management projects is the reduction of energy use, and cost savings for the County as well as the improvement of structures, equipment, and services.

History and Current Status

Funding for the current project was appropriated in FY17 and FY19. This project has been submitted annually since FY17.

Location

Various County facilities

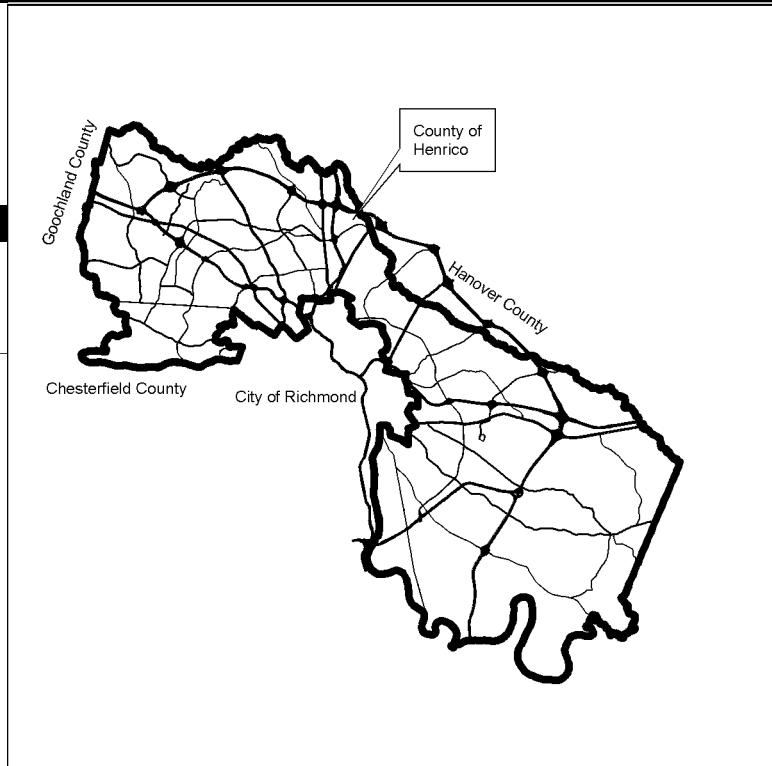
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	79,338	79,338	79,338	79,338	79,338
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	379,388	379,388	379,388	379,388	379,388
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	41,274	41,274	41,274	41,274	41,274
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$500,000

Capital Improvement Program

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

Project No: 08563	Project Name: Library HQ Streambank Restoration
Department: General Services	Department Priority: 6
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project is required to stabilize the eroding streambank that runs between the Library Headquarters and the Tuckahoe Library parking lot. The scope of work consists of clearing and grubbing no more than one acre of large trees on both sides of a stream. The stream channel would be regraded and stabilized with rip rap. The banks would be graded and stabilized with new vegetation. A new manhole and 15" storm piping would be added to direct existing storm water to the stabilized channel.

Purpose and Need

During and after the time the Library Headquarters was being renovated increasing streambank erosion became a concern to DPW. Initial engineering was undertaken as part of the Library Headquarters project. This project continues the effort to address streambank restoration to stabilize and repair erosion.

History and Current Status

This is the third year that this project has requested funding.

Location

Between Library HQ and Tuckahoe Library, 1720 North Parham Road

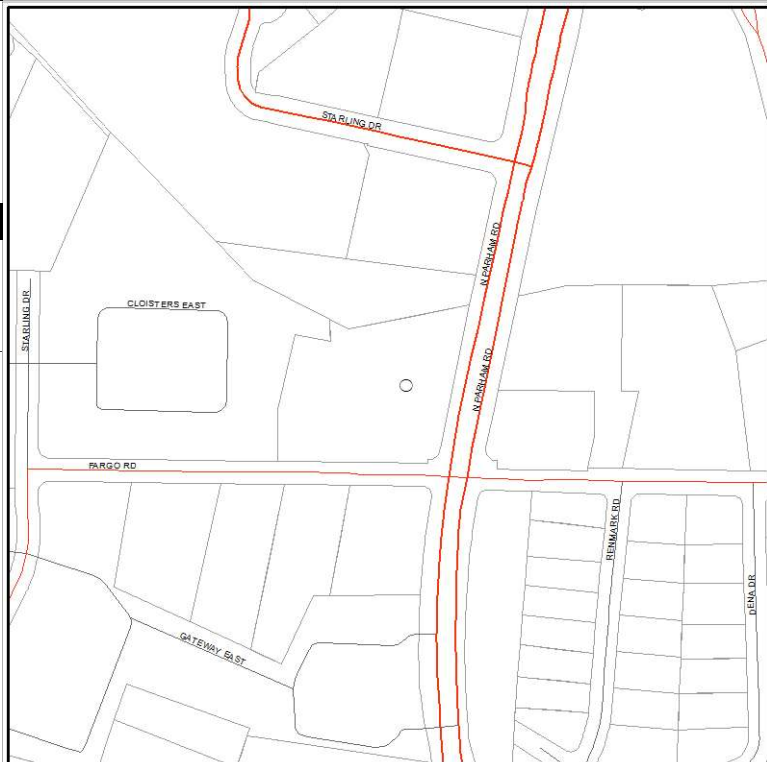
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	100,129	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	391,530	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	63,783	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$555,442	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 9
Prior Request Amount: \$408,513

Capital Improvement Program

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

Project No: 01199	Project Name: County Generator Program
Department: General Services	Department Priority: 7
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

This project consists of adding generators in select areas of need throughout the County. The year one project will provide for emergency generator for the Cultural Arts Center to support emergency power functions, including site lighting which will increase security during power outages. Years 2 through 5 anticipate replacement of generators that will reach the end of their serviceable life.

Purpose and Need

The Cultural Arts Center is currently supported by a battery system that has had service issues and is expensive to maintain. A new generator will provide a more reliable emergency power and replace the aging battery-based system.

History and Current Status

Funding for this project was appropriated in FY05, FY06, FY08, FY09, and FY11. This project has been submitted annually since FY14.

Location

Countywide

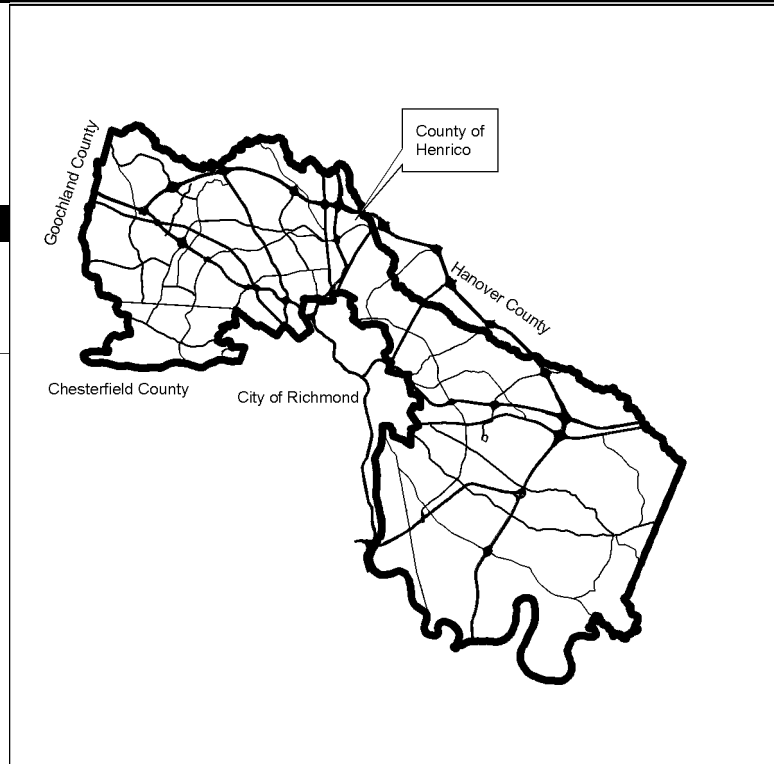
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	62,813	69,031	71,952	74,873	77,794
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	788,639	866,714	903,386	940,058	976,730
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	48,548	53,354	55,611	57,869	60,126
Furniture and Fixtures	0	0	0	0	0
Total Request	\$900,000	\$989,099	\$1,030,949	\$1,072,800	\$1,114,650

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 6
Prior Request Amount: \$900,000

Capital Improvement Program

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

Project No: 08767	Project Name: County Buildings Restroom Refresh
Department: General Services	Department Priority: 8
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project establishes an annual program to systematically provide restroom renovations to aging county building restrooms. Renovations include demolition and new construction for flooring, plumbing fixtures, ceilings, bathroom partitions, light fixtures, and finishes. Year 1 proposes to start in the Administration Building and address approximately nine restrooms. Subsequent years would continue renovating other restrooms based on condition and age.

Purpose and Need

Restroom fixtures and finishes from original building construction are in need of renovation. Benefits include improved ADA accessibility and the ability to utilize water conserving low flow plumbing fixtures.

History and Current Status

This is the first year this project has been requested.

Location

Administration building, Western Government Center, 4301 E. Parham Road

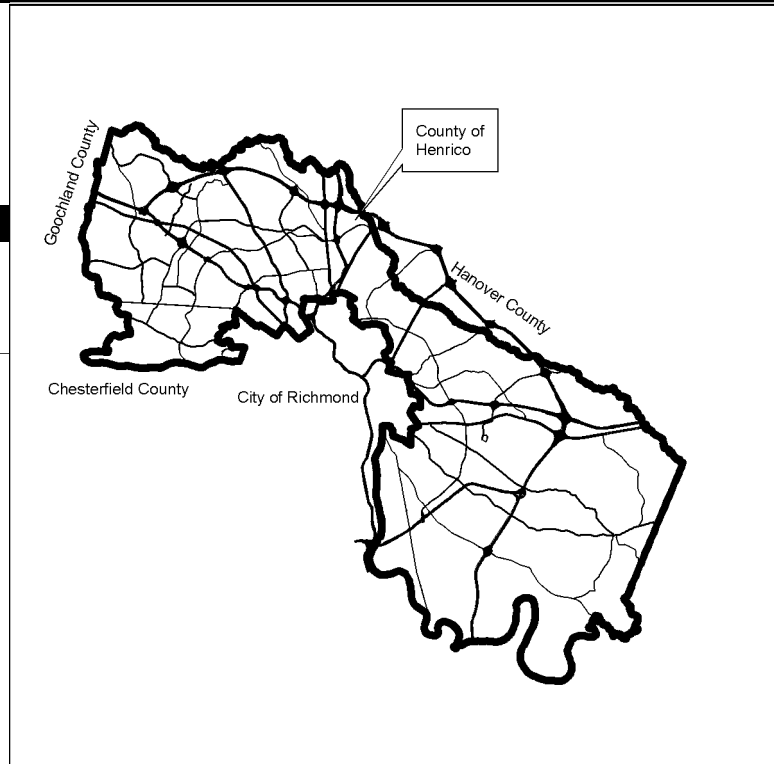
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	109,109	109,109	109,109	109,109	109,109
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	460,204	460,204	460,204	460,204	460,204
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	80,687	80,687	80,687	80,687	80,687
Furniture and Fixtures	0	0	0	0	0
Total Request	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08768	Project Name: Juvenile Courts Parking Lot Expansion
Department: General Services	Department Priority: 9
Project Type: Site Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project provides for improvements to the temporary Juvenile Courts parking lot to provide permanent parking. Improvements include curb & gutter, drainage, pavement and additional lighting.

Purpose and Need

This project is required to complete the parking lot construction to meet parking lot standards.

History and Current Status

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

Location

Dixon Powers Drive & Hooper Road

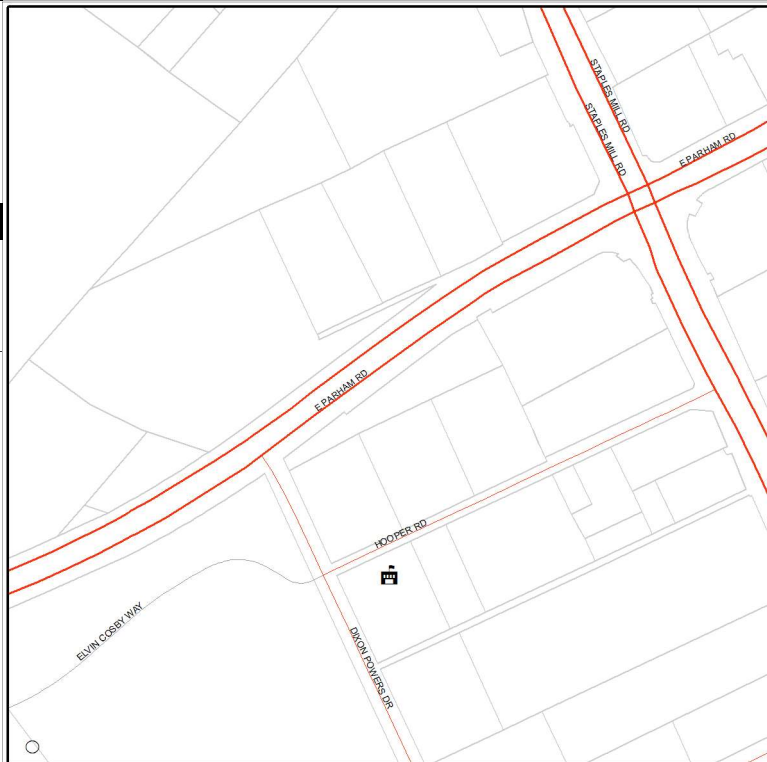
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	48,116	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	316,732	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	37,081	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$401,929	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 06096	Project Name: HSB Main Lobby & Social Services Waiti
Department: General Services	Department Priority: 10
Project Type: Building Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides for the renovation of the Human Services building main floor entrance and lobby serving the Department of Social Services. The projects will refresh the areas with new wall finishes, flooring, ceilings, lighting and technology.

Purpose and Need

The Human Services Building was constructed in 1988. The main floor lobby and Social Services waiting areas are in need of a major refresh.

History and Current Status

This is a new request and follows renovations to the Human Services Building Ground Floor.

Location

8600 Dixon Powers Drive

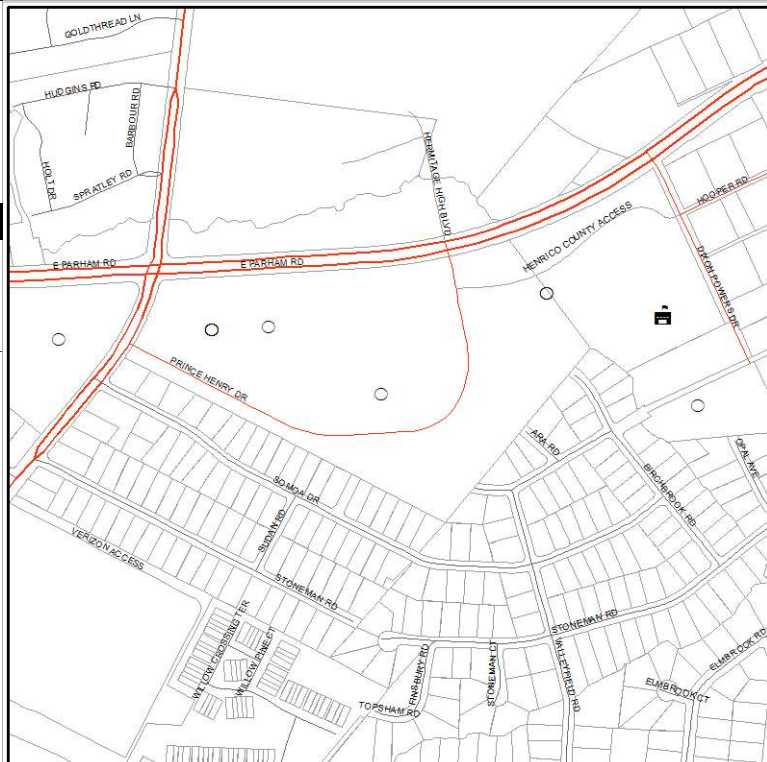
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	52,873	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	195,401	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	34,683	0	0	0	0
Furniture and Fixtures	22,638	0	0	0	0
Total Request	\$305,595	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 00612	Project Name: Administration Infill Building
Department: General Services	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project would expand the Administration Building to accommodate the relocation of Finance Administration, the Budget Office, General Services, and the expansion of Human Resources into a three-story, 33,000 square foot building, thereby providing space in the Administration Building for District and Circuit Court growth.

Purpose and Need

In order to accommodate departmental growth and to provide expansion space for the courts building, this building addition is being proposed.

History and Current Status

This is the third year for this project request.

Location

4301 E. Parham Road

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	2,148,323	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	12,883,345	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	1,727,993	0	0
Furniture and Fixtures	0	0	1,416,519	0	0
Total Request	\$0	\$2,148,323	\$16,027,857	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$312,941
FY2024	\$312,941

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$18,070,267

Capital Improvement Program

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

Project No: 08562	Project Name: Old Fairfield Library Renovation
Department: General Services	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

General building renovation of 16,000 SF with 24,000 SF of mechanical distribution system upgrades including new air handler and controls. Project excludes the 8,000 Sf currently occupied by CRWP. Improvements will also include sprinkler system upgrades, new building interior finishes, upgraded restrooms, parking lot repavement, new site lighting, and additional sidewalks for ADA egress. The future roof replacement will be addressed by the annual roof rehabilitation fund.

Purpose and Need

To provide additional space for Henrico County government offices and related support spaces.

History and Current Status

This is the second year this project has been requested.

Location

1001 North Laburnum Avenue

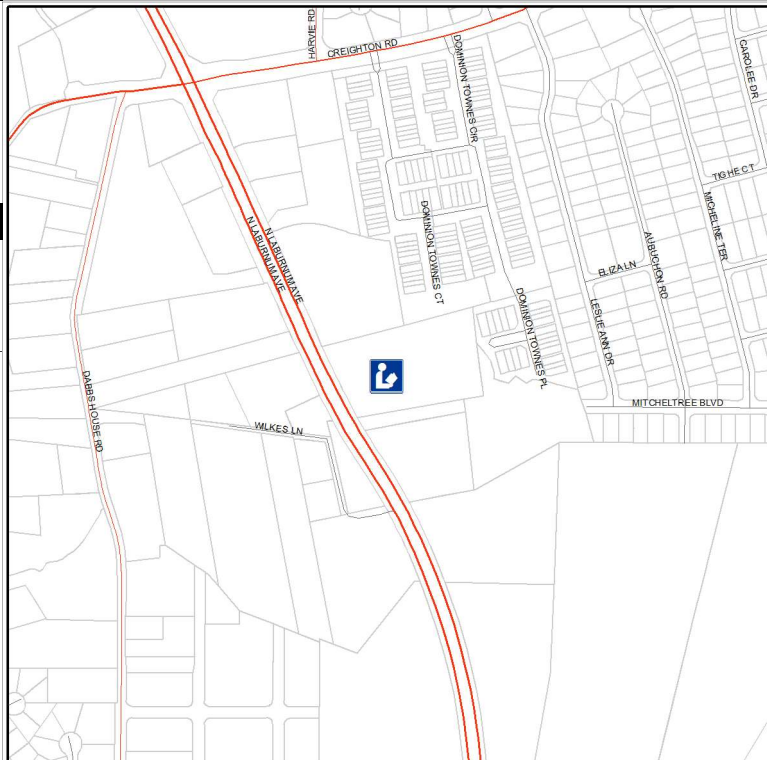
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	269,560	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,343,154	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	239,211	0	0
Furniture and Fixtures	0	0	612,619	0	0
Total Request	\$0	\$269,560	\$2,194,984	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 2
Prior Request Amount: \$4,387,678

Capital Improvement Program

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

Project No: 00012	Project Name: HSB Extension Office Demo. Kitchen
Department: General Services	Department Priority: 3
Project Type: Building Improvement	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

Renovate the demonstration kitchen area. Create two separate Kitchen pods, each with its own appliances, but sharing the refrigerator and dishwasher. Each pod would need its own exhaust fan. Remove the raised stage completely. Upgrade electrical and plumbing. Expand the demonstration area by extending it further into the conference room. Relocate two televisions and provide a new divider curtain.

Purpose and Need

The current demonstration kitchen is in need of refresh. The current kitchen demonstration area is on an elevated platform presents an accessibility challenge

History and Current Status

This is a new request.

Location

8600 Dixon Powers Drive

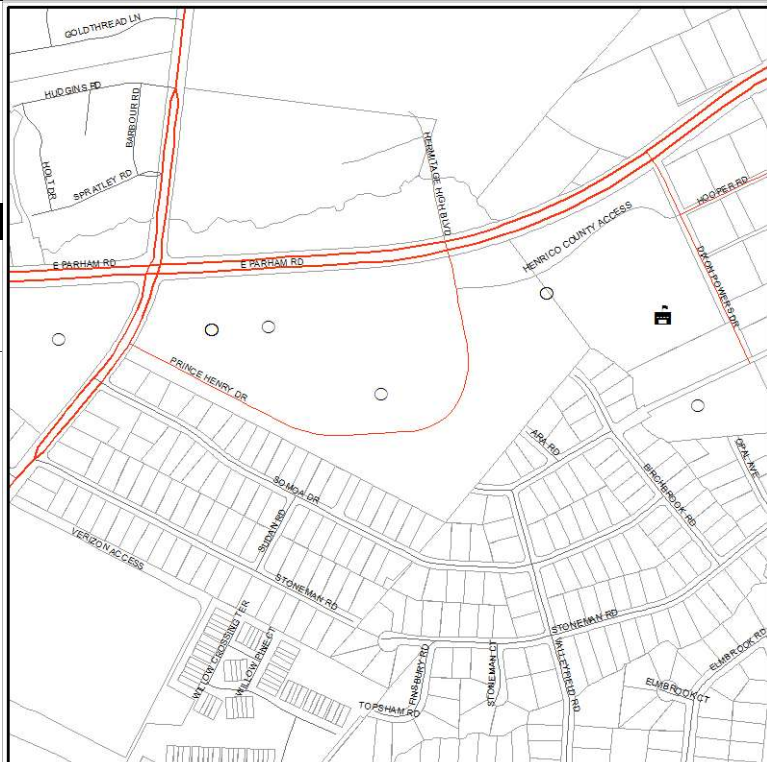
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	34,765	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	132,009	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	24,924	0	0	0
Furniture and Fixtures	0	7,662	0	0	0
Total Request	\$0	\$199,360	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08560	Project Name: Admin Building New Agencies Renovation
Department: General Services	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

Renovate 20,000 square feet in the Administration Office Building to accommodate relocated agency offices. This project would start after the proposed Administration Infill Building is completed. Agencies to be relocated into the new renovated space will be determined prior to this project being submitted as year one CIP request.

Purpose and Need

There is a need for additional courts or agency office space. This project accommodates the relocation or expansion of agency or courts offices.

History and Current Status

This request was submitted last year proposing that the Sheriff's Office Relocation to utilize 16,000 square feet of the renovation. Changes in the Sheriff's Office CIP plans eliminated the need to relocate the Sheriff's Office at this time.

Location

4301 E. Parham Road

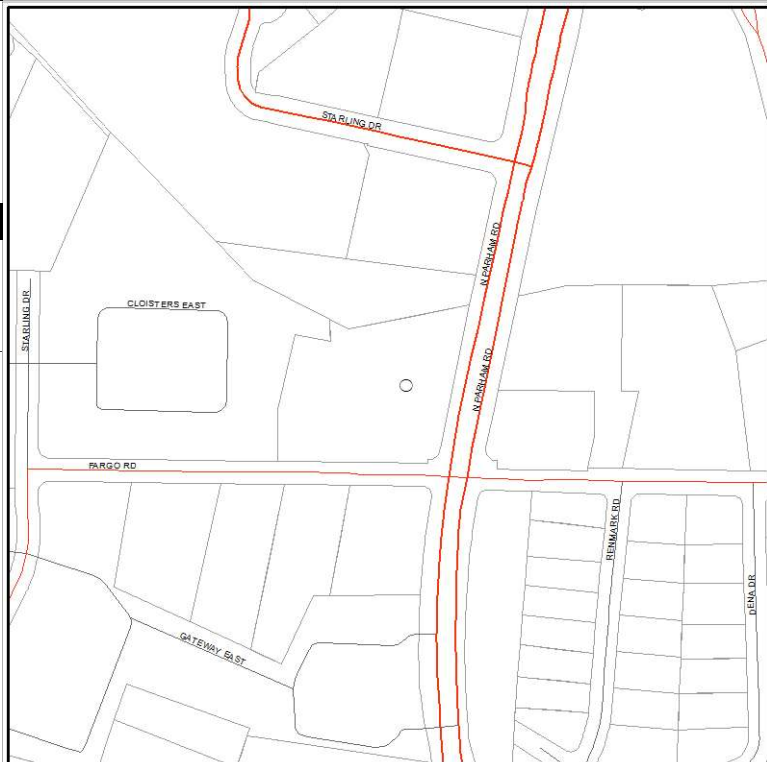
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	856,137	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	3,401,694	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	555,165	0
Furniture and Fixtures	0	0	0	841,269	0
Total Request	\$0	\$0	\$856,137	\$4,798,128	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$5,311,161

Capital Improvement Program

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

Project No: 08599	Project Name: Woodman Police & Fire Installation Shop
Department: General Services	Department Priority: 2
Project Type: Building (New)	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project provides for a pre-engineered metal service and storage building close to the Central Automotive Maintenance Building that would house Police and Fire vehicle communication system installation and indoor vehicle storage. The building will accommodate 12 bays to house Police communication installations, Fire apparatus storage, restrooms, offices, storage, and associated parking. The project requires the relocation of some school bus parking. A new two lane bridge with single sidewalk over North Run Creek and to build additional parking in the area that is currently used to handle miscellaneous road/utility materials is included. A road would connect the bridge to the new parking and then extend towards Mountain Road to allow for a third access route to the Woodman Road Complex.

Purpose and Need

The proposed Police & Fire Installation Shop address the increasing need for space to accommodate vehicle communication equipment by the Police Communications Department. Fire vehicles also require communications systems installations, but also need to be housed in a heated building to keep from freezing in the winter.

History and Current Status

This is the second year this project has been requested.

Location

Woodman Road Complex

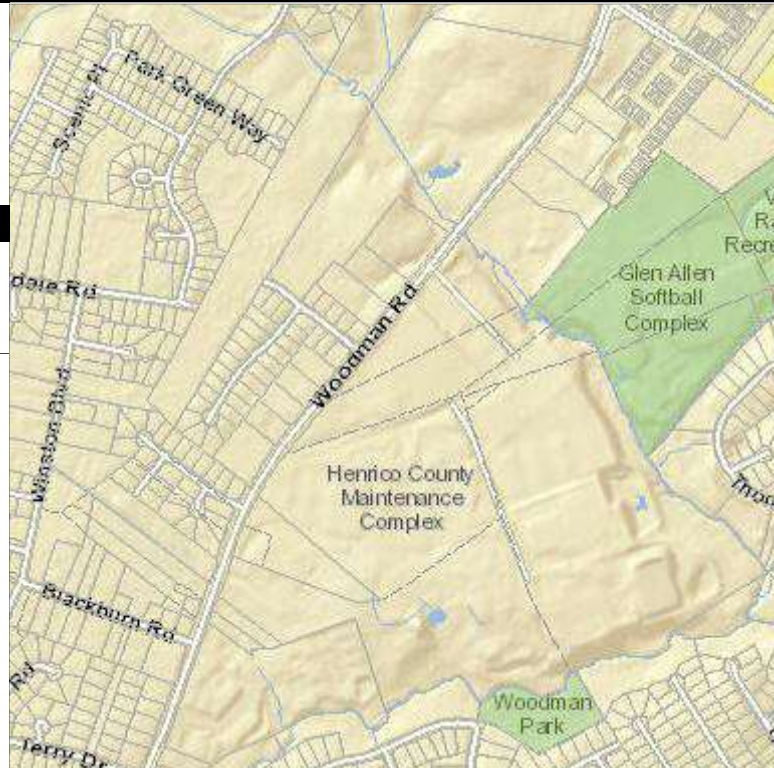
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	1,133,689	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	6,595,940	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	835,930	0
Furniture and Fixtures	0	0	0	73,732	0
Total Request	\$0	\$0	\$1,133,689	\$7,505,602	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$184,350

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$8,788,762

Capital Improvement Program

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

Project No: 06103	Project Name: CAM East & Road Crew Building
Department: General Services	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

The East End Depot, occupied by Central Automotive Maintenance (CAM) and Department of Public Works Road Crew Building, is aging and has inadequate space, equipment access, site circulation and parking to serve today's fleet. The more recent replacement of the DPW Equipment Sheds, Spreader Racks & Salt Dome provided improvements to the Dabbs House Depot, however the CAM/DPW Crew Building concerns remain. This project provides for the relocation of the CAM East operations and building to a new unidentified site, demolition of the existing CAM/DPW Crew Building and replacement with a new DPW Crew and Maintenance Building at Dabbs House Road.

Purpose and Need

The proposed CAM and DPW facilities would provide for improved operations, maintenance and repair of vehicles and equipment. Public Works would be provided with better access and facilities for maintenance and storage of their vehicles and equipment.

History and Current Status

This project has been in the CIP for a number of years.

Location

Eastern Henrico County

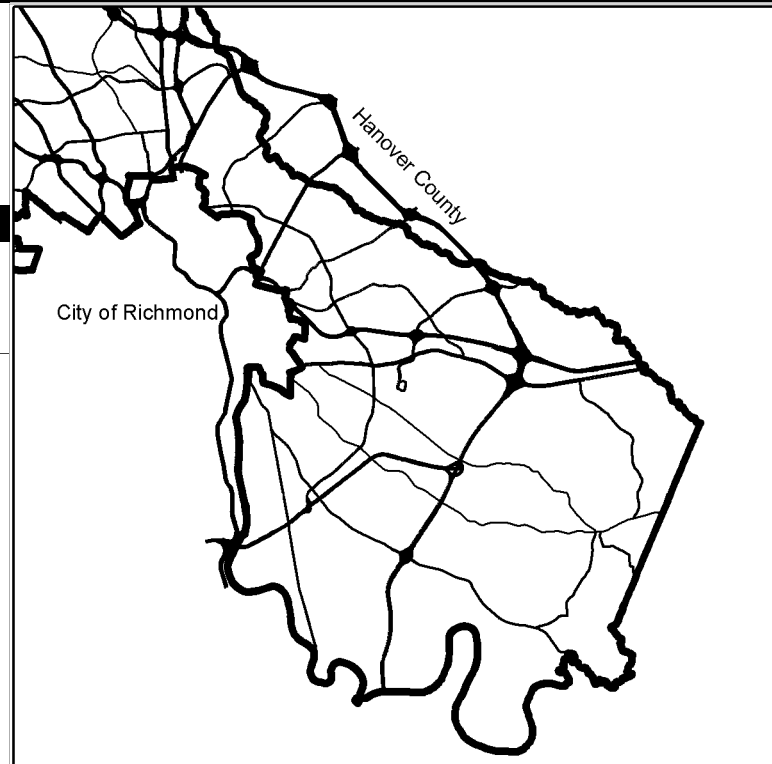
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	2,690,229	0	0
Land	0	0	1,882,142	0	0
Site Improvements	0	0	0	766,728	0
Construction	0	0	0	16,609,988	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	2,135,595	0
Furniture and Fixtures	0	0	0	1,556,345	0
Total Request	\$0	\$0	\$4,572,371	\$21,068,656	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$623,983

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 3
Prior Request Amount: \$24,432,935

Capital Improvement Program

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

Project No: 07036	Project Name: East Government Center Swing Building
Department: General Services	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2023
District: General Government	Revenue Source: No Funding Source

Description and Scope

This proposed 18,000 SF building would provide office space for Henrico County Schools Administrative Offices utilizing the new county office space standards. The Eastern Government Center has ample space to accommodate the facility. This "swing" building allows for the vacation of a portion of the existing Henrico County Schools Administrative Offices to allow for a needed renovation in phases. Once renovations are completed the swing building may be able to accommodate the Transportation and Nutrition Services offices to remove them from leased space.

Purpose and Need

This facility would ultimately help the County to move select agencies from leased space into a county owned facility. Related projects may be required to address proposed renovations of related spaces.

History and Current Status

This facility implements a portion of the overall county facilities plan by positioning space needed for the renovation of Henrico County Public Schools Administrative Offices.

Location

Eastern Government Center

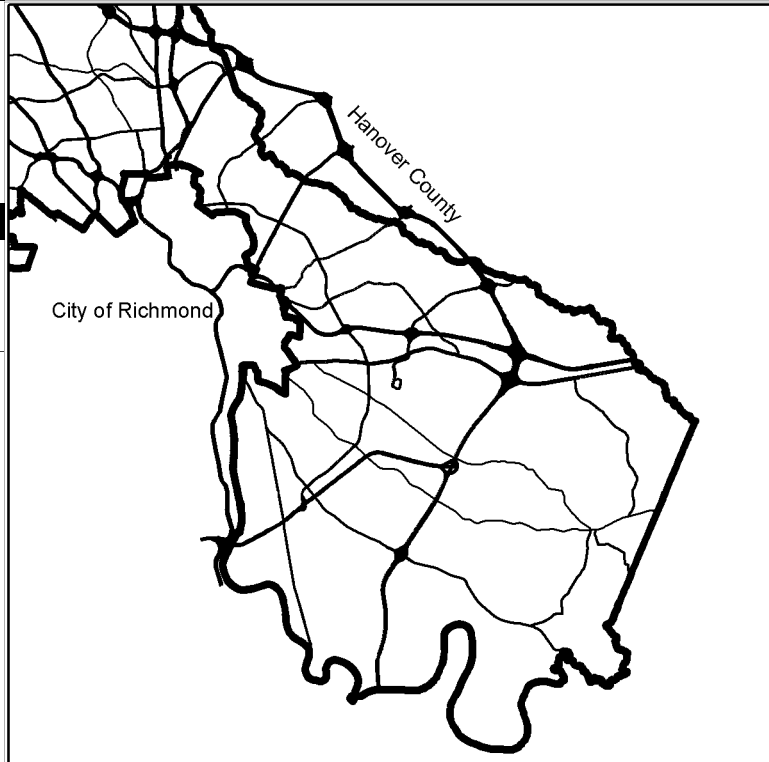
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,848,569	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	8,992,596
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	1,184,450
Furniture and Fixtures	0	0	0	0	1,106,580
Total Request	\$0	\$0	\$0	\$1,848,569	\$11,283,626

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$12,470,544

Capital Improvement Program

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

Project No: 08561	Project Name: Eastern Government Center Renovations
Department: General Services	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2024
District: General Government	Revenue Source: No Funding Source

Description and Scope

Renovate the existing General Government Agency lobby & offices after they are relocated into the new East Government Center Swing Building. Areas to be renovated will provide additional space to Henrico County Public Schools. Project includes the reconfiguration and renovation of the lobby, two meeting rooms, restrooms, and breakroom. Project uses general office type space for the remaining cost basis.

Purpose and Need

To accommodate general growth of county government and to provide expansion for Henrico County Public Schools. The proposed improvements will better address the separation of public service areas and provide improved customer service.

History and Current Status

This is the third year this project has been requested.

Location

3820 East Nine Mile Road

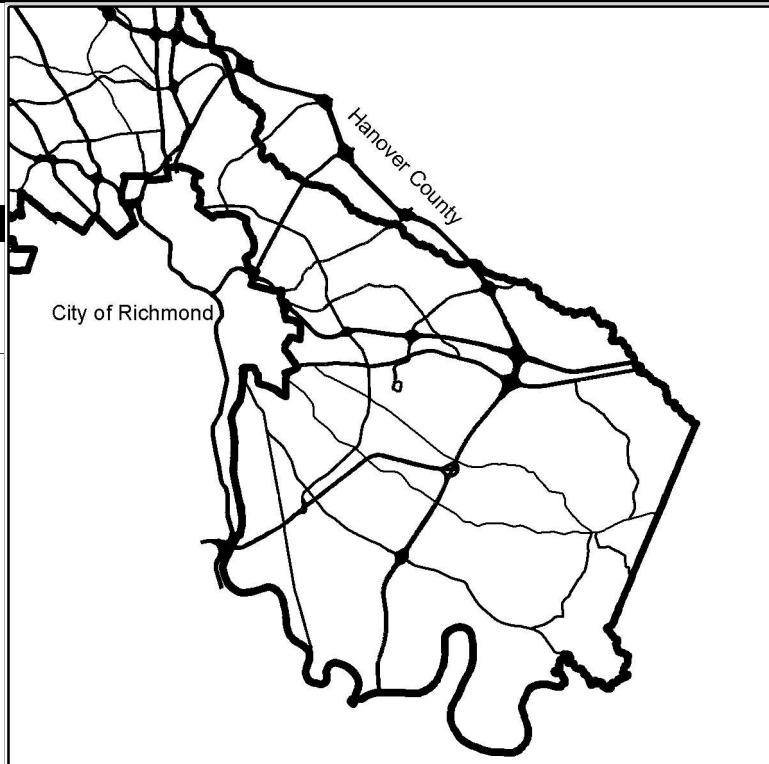
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	954,673
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	4,075,394
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	643,902
Furniture and Fixtures	0	0	0	0	233,531
Total Request	\$0	\$0	\$0	\$0	\$5,907,500

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$6,185,477

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

INFORMATION TECHNOLOGY

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January 2019

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

Information Technology

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
06481	Information Technology Projects	1	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000
Total			1,500,000	1,500,000	1,500,000	1,000,000	2,500,000	8,000,000

Capital Improvement Program

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

Project No: 06481	Project Name: Information Technology Projects
Department: Information Technology	Department Priority: 1
Project Type: Technology Improvement	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

This project provides funding for the core computer infrastructure for Henrico County. This infrastructure is the backbone of every technology in use. This includes virtualization infrastructure, backup storage, storage area network upgrades, upgrade of specialized hardware such as firewall and network edge equipment, security related hardware and software, and database redundancy. This project maintains equipment/software, which is not normally refreshed yearly but rather when it is out of maintenance or needs more capacity or features. This project also pays for consulting for the Oracle EBS and other ad-hoc IT related County consulting.

Purpose and Need

The decision to replace computer hardware and software or continue with an existing, but aging, infrastructure is difficult. If products are not upgraded in a timely manner, solutions can be plateaued on obsolete hardware and software making an eventual migration more difficult and costly. This project will continue to allow system-wide computer hardware and software to be replaced in a regular manner.

History and Current Status

This is the twelfth year that this project has been submitted.

Location

Countywide

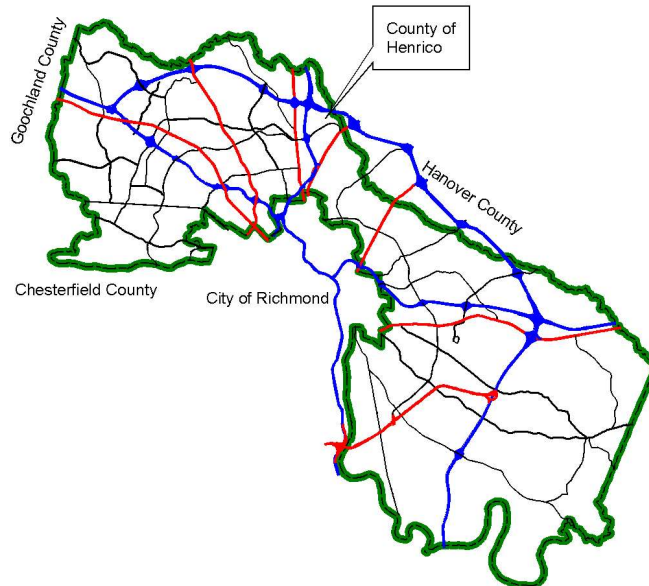
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	1,500,000	1,500,000	1,500,000	1,000,000	2,500,000
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$2,500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$2,500,000



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

INFORMATION TECHNOLOGY - GIS

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January 2019

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

Information Technology - GIS

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
00429 Geographic Information System	1	150,000	150,000	150,000	150,000	150,000	750,000
Total		150,000	150,000	150,000	150,000	150,000	750,000

Capital Improvement Program

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

Project No: 00429 **Project Name:** Geographic Information System
Department: Information Technology - **Department Priority:** 1
Project Type: Technology Improvement **Fiscal Year:** 2020
District: General Government **Revenue Source:** General Fund

Description and Scope

The current budget assumes updates to the County’s aerial orthophotography, planimetric base map, and topography on a regular recurring cycle. The County’s GIS Strategic Guiding Plan sets a goal of an update of at least every other year for aerial orthophotography and every three to five years for the planimetric and topography data. This frequency is necessary to support the needs of the various internal agencies in the County. The primary purpose of this project is to support the update cycles of the County’s base map datasets. These updated base map layers have become integral tools of the County. Some of the more prominent uses of the base map data include real estate tax parcel mapping, impervious surface calculations, and public safety routing and pre-planning.

Purpose and Need

To increase the level of service delivery and efficiency of County agencies by providing current and accurate geographic information and by integrating the GIS with our information systems to empower staff to access and efficiently analyze information.

History and Current Status

Initial mapping efforts accomplished in 1998. Since that time, the datasets have been updated on a regular basis. This is a recurring project that is included in the Capital Improvement Program each year due to the importance of maintaining accurate and current base map data.

Location

General Government

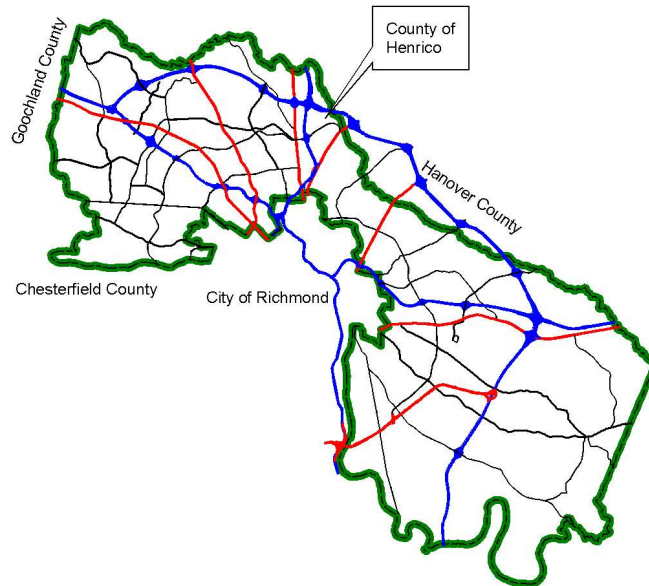
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	150,000	150,000	150,000	150,000	150,000
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$150,000



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

MENTAL HEALTH

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Mental Health

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
08605	Transitional Recovery Center	1	12,000,000	0	0	0	0	12,000,000
06662	Woodman Road Expansion Construction	1	0	13,626,936	0	0	0	13,626,936
Total			12,000,000	13,626,936	0	0	0	25,626,936

Capital Improvement Program

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

Project No: 08605	Project Name: Transitional Recovery Center	
Department: Mental Health	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2020	
District: General Government	Revenue Source: General Fund	

Description and Scope

This project provides for the new Transitional Recovery Center that will be managed by the Department of Mental Health and Developmental Services, the Health Department, and the Sheriff's Office. The center will be an office building and operate like a residential treatment center. This center will offer supervised dormitory housing for clients as well as classrooms that would be open to outside nonprofits, community groups, and faith-based organizations providing addiction recovery services. It will also provide workforce development and job matching services offered by the Capital Region Workforce Partnership.

Purpose and Need

In order to address the growing opioid epidemic, a facility is needed in order to address this issue. This facility will attempt to provide a comprehensive, individualized treatment and programming for people living with opioid use disorder as well as other addiction issues.

History and Current Status

A total of \$3.0M was appropriated in FY2018-19 to begin the planning and design cost for the facility. The County is providing an additional \$12.0M for construction and a budget amendment of \$7.5M in State funding is under consideration. The total forecasted cost of this facility is \$22.5M.

Location

Parham Road Complex

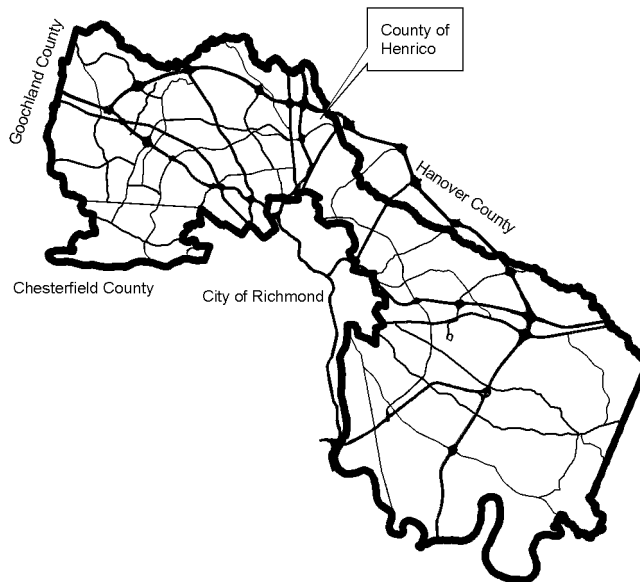
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	11,133,185	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	866,815	0	0	0	0
Total Request	\$12,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$4,212,564
FY2022	\$4,212,564
FY2023	\$4,212,564
FY2024	\$4,212,564

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$22,690,811

Capital Improvement Program

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

Project No: 06662	Project Name: Woodman Road Expansion Construction
Department: Mental Health	Department Priority: 1
Project Type: Building Addition	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

Requesting funding to construct an addition to the MH/DS Woodman Rd facility to allow for anticipated growth and the consolidation of one rental office. Demand for MH/DS services has steadily increased for the last several years. MH/DS projects the addition of 50 staff at this location over the next ten years. Programs at Woodman include: Same Day Access; Emergency Services; MH Outpatient; Youth & Family; Infant Development; Assertive Community Treatment; Support Services; Case Management for Intellectual and Developmental Disabilities and for Serious Mental Illness; Pharmacy Services; and Management. The expansion will allow MH/DS to consolidate the Richmond Medical Park office into Woodman for economies of scale. The lease for the Richmond Medical Park office expires in December 2021.

Purpose and Need

The offices at Woodman Rd and the Richmond Medical Park (RMP) are at capacity. Staff growth cannot be accommodated within the current space. Issues include: insufficient number of rooms for interviews, family meetings, and infant evaluations. Consolidating business and IT support for these offices will increase efficiency.

History and Current Status

This is the eighth year this project has been requested in the CIP. The current lease for the Richmond Medical Park office is \$164,173 annually.

Location

10299 Woodman Road

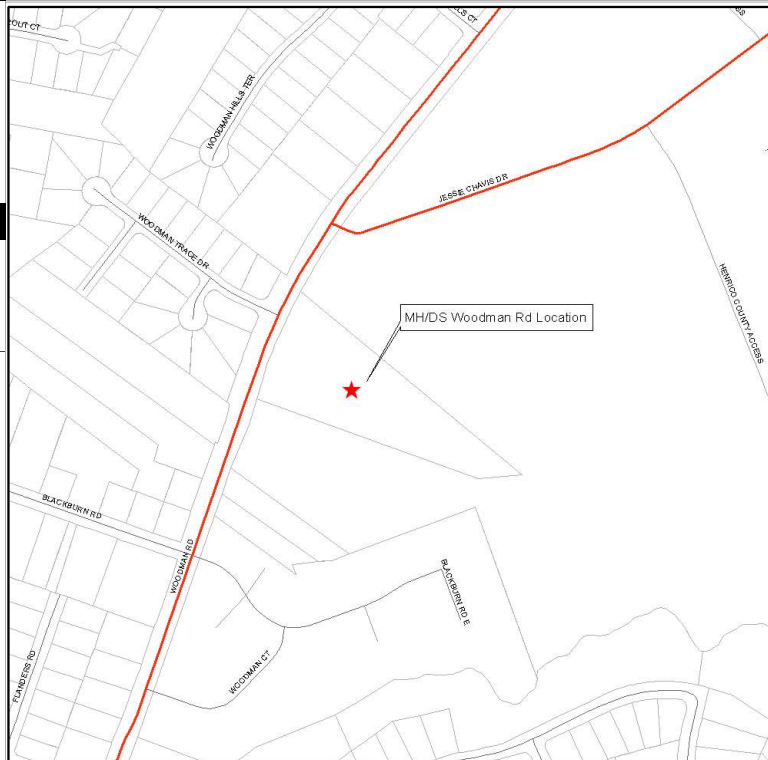
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	1,740,498	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	9,779,437	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	1,467,724	0	0	0
Furniture and Fixtures	0	639,277	0	0	0
Total Request	\$0	\$13,626,936	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$237,075
FY2023	\$237,075
FY2024	\$237,075

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$14,032,855

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

POLICE

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Police

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
08350 Evidence Storage Facility	1	4,729,384	0	0	0	0	4,729,384
08567 Police East Station	2	8,051,784	0	0	0	0	8,051,784
08750 Police Range Classroom Addition	3	2,687,721	0	0	0	0	2,687,721
08569 Police West Station	1	0	771,135	6,158,525	0	0	6,929,660
Total		15,468,889	771,135	6,158,525	0	0	22,398,549

Capital Improvement Program

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

Project No: 08350	Project Name: Evidence Storage Facility
Department: Police	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2020
District: General Government	Revenue Source: General Fund

Description and Scope

Replace existing evidence storage area with a 7,640 square foot free standing evidence building. The building would be surrounded with alarmed and gated fencing, and be monitored 24/7 for security and fire threats. The building would include approximately 2,000 sq ft of administrative area, and 640 sq ft for a covered loading canopy. The administrative space includes offices and two separate lobby areas, one for citizens to pick up lost and stolen items, and one for Officers to package evidence and store evidence in lockers. The remaining 5,000 sq ft would be used to store evidence.

Purpose and Need

The existing evidence storage area is at capacity. Evidence must be maintained until final adjudication, and the process can be lengthy. Also, recent changes to State and Federal laws regarding evidence lengthened the time certain types of evidence must be retained. Doubling the available storage space combined with additional high density shelving would allow for ample storage space well into the future.

History and Current Status

The current 2,800 sf area is no longer conducive to storage due to small rooms and the disjointed shape. Capacity was increased during expansion and use of high density shelving in FY11. The number of items stored increases with the number of officers, and the space is at capacity. The past several years have seen large increases in numbers of items, and this trend is predicted to continue well into the future.

Location

To be determined

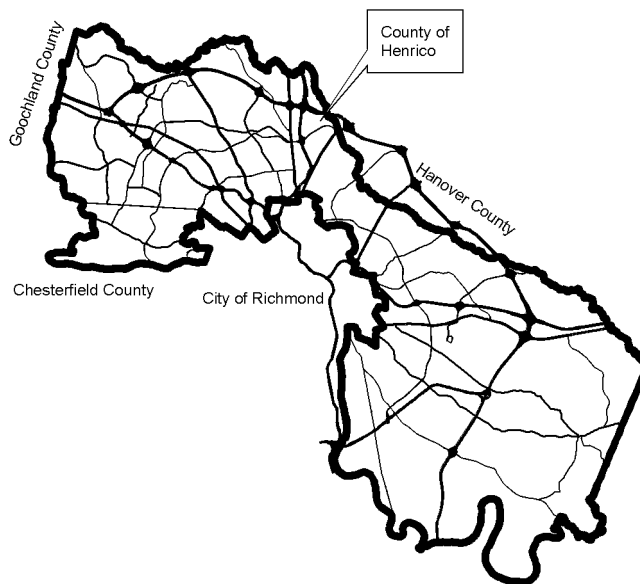
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	3,626,572	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	502,953	0	0	0	0
Furniture and Fixtures	599,859	0	0	0	0
Total Request	\$4,729,384	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$173,315
FY2022	\$173,315
FY2023	\$173,315
FY2024	\$173,315

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$5,513,620

Capital Improvement Program

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

Project No: 08567	Project Name: Police East Station	
Department: Police	Department Priority: 2	
Project Type: Building (New)	Fiscal Year: 2020	
District: General Government	Revenue Source: No Funding Source	

Description and Scope

Replacement station for the current Fair Oaks Station. Approximately 16,500 square feet, which includes 11,100 square feet of Police Administration space, and 5,400 square feet of garage space (3 bays). The new station would house patrol, special ops with vehicles, and SWAT units. The building and site would be designed to accommodate the future K9 building and training course.

Purpose and Need

The current space for the Fair Oaks Police Station is leased space, with the lease expiring in January of 2022. Staff has outgrown the current space and there is not enough parking to meet the needs of the station. Space for forty people and eighty parking spots is needed.

History and Current Status

This marks the second year that this project has been submitted.

Location

East end of County

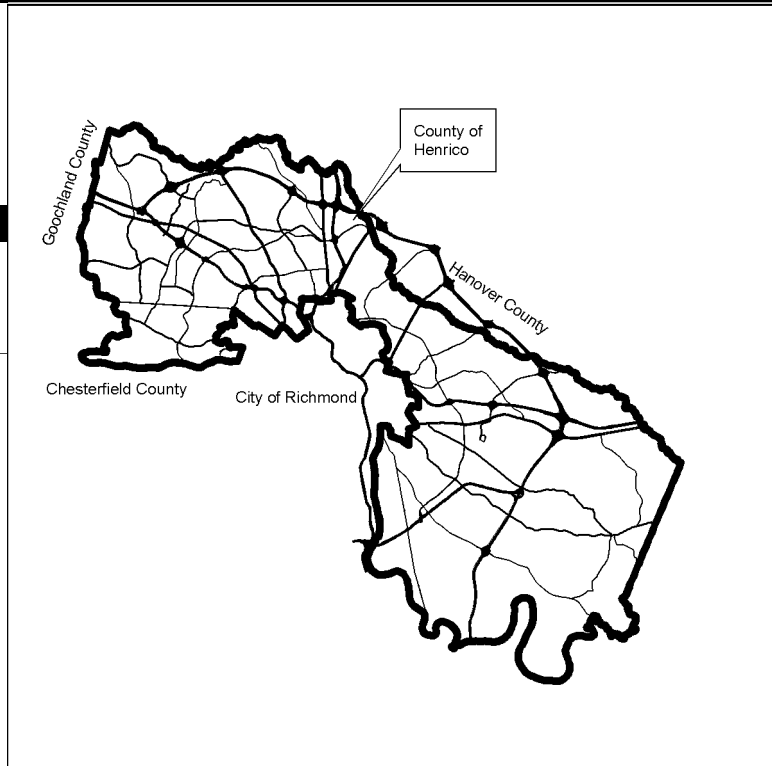
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	1,025,557	0	0	0	0
Land	524,110	0	0	0	0
Site Improvements	98,154	0	0	0	0
Construction	5,232,628	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	674,616	0	0	0	0
Furniture and Fixtures	496,719	0	0	0	0
Total Request	\$8,051,784	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$193,591
FY2022	\$193,591
FY2023	\$193,591
FY2024	\$193,591

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$14,024,754

Capital Improvement Program

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

Project No: 08750	Project Name: Police Range Classroom Addition
Department: Police	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2020
District: General Government	Revenue Source: No Funding Source

Description and Scope

Construct a single story building that would add additional classrooms, offices, weapon storage, gunsmithing workshop, storage closets, breakroom, and bathrooms. Approximately 4,835 square feet of new building and a new 1,500 square foot utility shed. An additional 40 parking spaces would be added. Project would also include a master plan of the site which would layout the future tactical training facility.

Purpose and Need

The existing building is too small and it is difficult to provide the proper training. Classroom, breakroom and bathrooms are overcrowded. New offices are needed for the staff. New rooms are critical for proper cleaning and storing of guns.

History and Current Status

This marks the first year that this project has been submitted.

Location

Police Firing Range

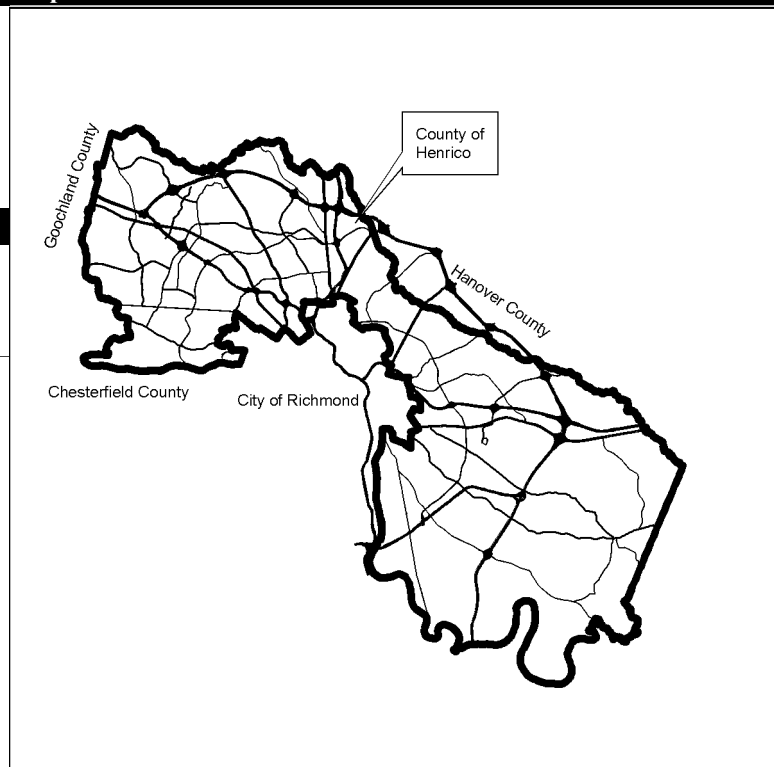
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	429,320	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,836,432	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	206,737	0	0	0	0
Furniture and Fixtures	215,232	0	0	0	0
Total Request	\$2,687,721	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$46,272
FY2022	\$46,272
FY2023	\$46,272
FY2024	\$46,272

Map



Notes

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

Capital Improvement Program

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

Project No: 08569	Project Name: Police West Station
Department: Police	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2021
District: General Government	Revenue Source: No Funding Source

Description and Scope

New station to serve the far west area of the county. Will consist of 10,000 square feet; 6,400 square feet of Administration space and 3,600 square feet of garage space (2-bay). The station will be occupied by the west station patrol staff which is located in the Public Safety Building. The station will be modeled after Central Station. Parking for 70 vehicles is required.

Purpose and Need

Due to population growth in the west end of the County, added public safety needs must be addressed.

History and Current Status

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

Location

Near the intersection of Kain and Gayton

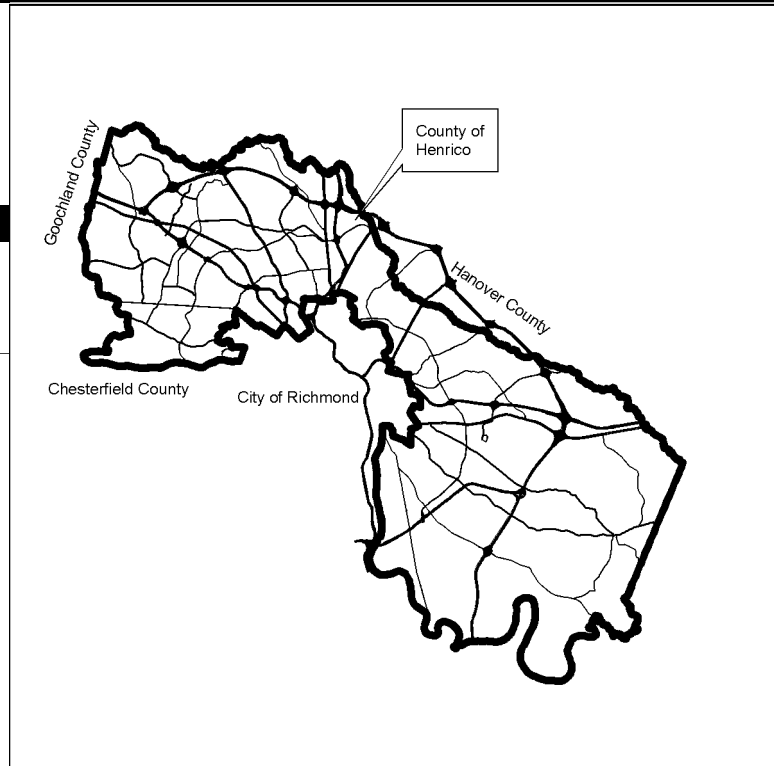
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	771,135	0	0	0
Land	0	0	1,136,053	0	0
Site Improvements	0	0	42,497	0	0
Construction	0	0	3,953,504	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	555,924	0	0
Furniture and Fixtures	0	0	470,547	0	0
Total Request	\$0	\$771,135	\$6,158,525	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$117,329
FY2024	\$117,329

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	1
Prior Request Amount:	\$10,309,611

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

PUBLIC LIBRARY

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Public Library

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
07034	Tuckahoe Library Renew/Repurpose	1	0	0	1,131,113	9,623,665	0	10,754,778
07033	Twin Hickory Library Renew/Repurpose	1	0	0	0	949,847	8,268,307	9,218,154
Total			0	0	1,131,113	10,573,512	8,268,307	19,972,932

Capital Improvement Program

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

Project No: 07034	Project Name: Tuckahoe Library Renew/Repurpose
Department: Public Library	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Since opening in 2006, evaluation and renovation of public spaces at Tuckahoe Area Library are needed to determine the best mix of services and materials to meet customer needs. Space devoted to shelving (books, CDs & DVDs) is likely to continue to decline as ebooks and video streaming become more popular. Space devoted to public PC workstations is likely to continue to decline as wireless access and mobile devices become more popular. Freed up spaces need to be redeployed for in-demand services such as study rooms and lounge seating, relocation and expansion of teen space, collaboration spaces, reconfigured service points, improved lighting, audiovisual features, and conversion of the traditional computer lab into a digital media lab.

Purpose and Need

This project would allow the Tuckahoe Library to remain a vital and relevant part of the community. Renovation would allow the facility to make better use of the existing 53,000 sq ft of space. This repurposing will permit the Tuckahoe Area Library to provide the program and service space needed for its community.

History and Current Status

The Tuckahoe Library opened to the public in October 2006. It is currently the second busiest library on the basis of checkout of materials.

Location

1901 Starling Drive

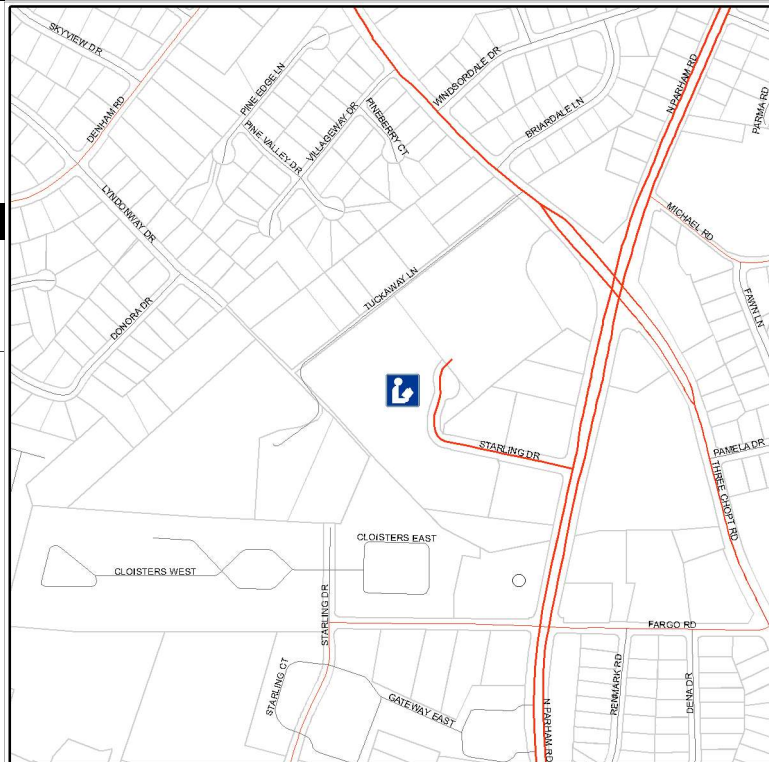
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	1,131,113	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	4,798,979	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	756,515	0
Furniture and Fixtures	0	0	0	4,068,171	0
Total Request	\$0	\$0	\$1,131,113	\$9,623,665	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$13,945,374

Capital Improvement Program

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

Project No: 07033	Project Name: Twin Hickory Library Renew/Repurpose
Department: Public Library	Department Priority: 1
Project Type: Building Improvement	Fiscal Year: 2023
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Since opening in 2007, evaluation and renovation of public spaces at Twin Hickory Area Library are needed to determine the best mix of services and materials to meet customer needs. Space devoted to shelving (books, CDs & DVDs) is likely to continue to decline as ebooks and video streaming become more popular. Space devoted to public PC workstations is likely to continue to decline as wireless access and mobile devices become more popular. Freed up spaces need to be redeployed for in-demand services such as study rooms and lounge seating, relocation and expansion of teen space, collaboration spaces, reconfigured service points, improved lighting, audiovisual features, and conversion of the traditional computer lab into a digital media lab.

Purpose and Need

This effort would allow the Twin Hickory Library to remain a vital part of the community. Renovation would allow the facility to make better use of the existing 40,000 sq ft of space and eliminate the need for possible expansion. This repurposing will permit the Twin Hickory Area Library to provide the program and service space needed for its community.

History and Current Status

The Twin Hickory Library opened to the public in July 2007. It is currently the busiest library on the basis of checkout of materials.

Location

5001 Twin Hickory Road

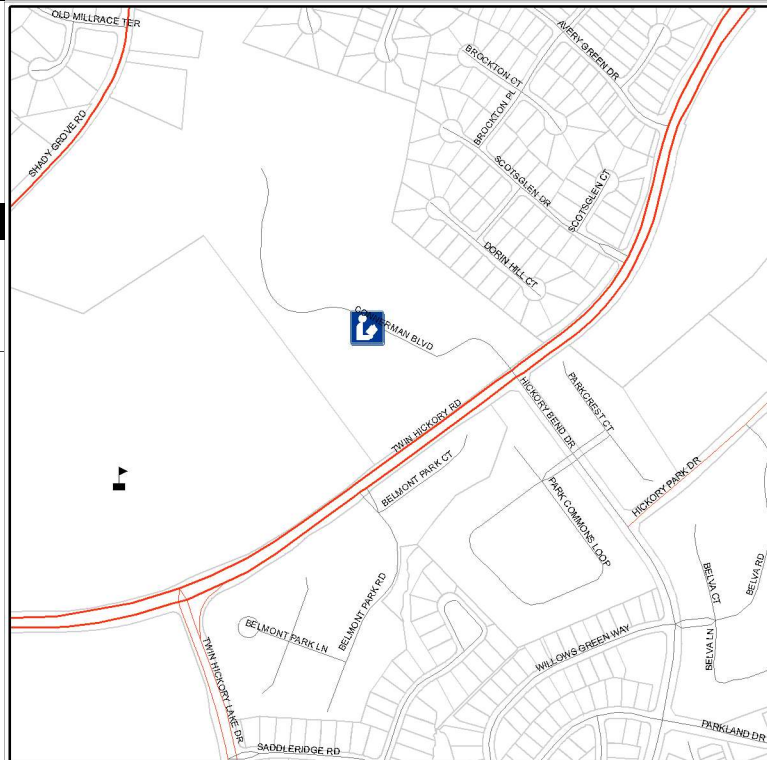
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	949,847	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	4,021,714
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	637,377
Furniture and Fixtures	0	0	0	0	3,609,216
Total Request	\$0	\$0	\$0	\$949,847	\$8,268,307

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$12,032,682

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

PUBLIC WORKS - DRAINAGE

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January 2019

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

Public Works - Drainage

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
06051 Joycelyn Court/Shewalt Drive Drainage	1	0	539,091	0	0	0	539,091
05013 Lawndale Farms Drainage	2	0	1,293,820	0	0	0	1,293,820
06037 Avalon Drive Drainage	3	0	1,078,182	0	0	0	1,078,182
06476 Gaylord Road Drainage	4	0	1,152,593	0	0	0	1,152,593
06846 Lakeside Drainage Area Study	5	0	129,382	0	0	0	129,382
06589 Oak Hill Lane Drainage	1	0	0	1,999,073	0	0	1,999,073
06020 Falmouth/Tacoma Street Drainage Study	2	0	0	143,932	0	0	143,932
06004 Rolando Drive Drainage	3	0	0	2,243,940	0	0	2,243,940
06006 Huntsman Road Drainage Channel	4	0	0	5,076,380	0	0	5,076,380
06013 Homeview Drive Design	5	0	0	1,985,376	0	0	1,985,376
06000 Beverly Drive/Dinwiddie Avenue Drainage	1	0	0	0	2,227,518	0	2,227,518
06053 Thorpes Branch	2	0	0	0	11,019,307	0	11,019,307
06076 Monterey Avenue Drainage	3	0	0	0	997,401	0	997,401
06057 Central Gardens Drainage	4	0	0	0	3,517,156	0	3,517,156
06073 Georges Branch Channel	5	0	0	0	10,289,059	0	10,289,059
06010 Henderson Road Drainage	1	0	0	0	0	761,601	761,601
06002 Barribee Lane Drainage	2	0	0	0	0	2,176,849	2,176,849
Total		0	4,193,068	11,448,701	28,050,441	2,938,450	46,630,660

Capital Improvement Program

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

Project No: 06051	Project Name: Joycelyn Court/Shewalt Drive Drainage
Department: Public Works - Drainage	Department Priority: 1
Project Type: Drainage	Fiscal Year: 2021
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

The project design includes drainage improvements from Hungary Road to Shewalt Drive with improvements to the outfall at North Run. Hydraulic analysis indicates that by constructing the improvements southwest of Hungary Road would fix the drainage issues northeast of Hungary Road and will eliminate roadway flooding and house crawl space flooding with a 100 year or less storm. Public safety is an issue during flooding because Fire Station #11 is within 500 yards of the culvert under Hungary Road. This project can be broken into 2 phases. Environmental re-evaluation is necessary and permitting will be required.

Purpose and Need

Channel is inadequate causing erosion and flooding of roads and properties.

History and Current Status

95% designed. Environmental re-evaluation is necessary and permitting will be required.

Location

Hungary Road to North Run outfall

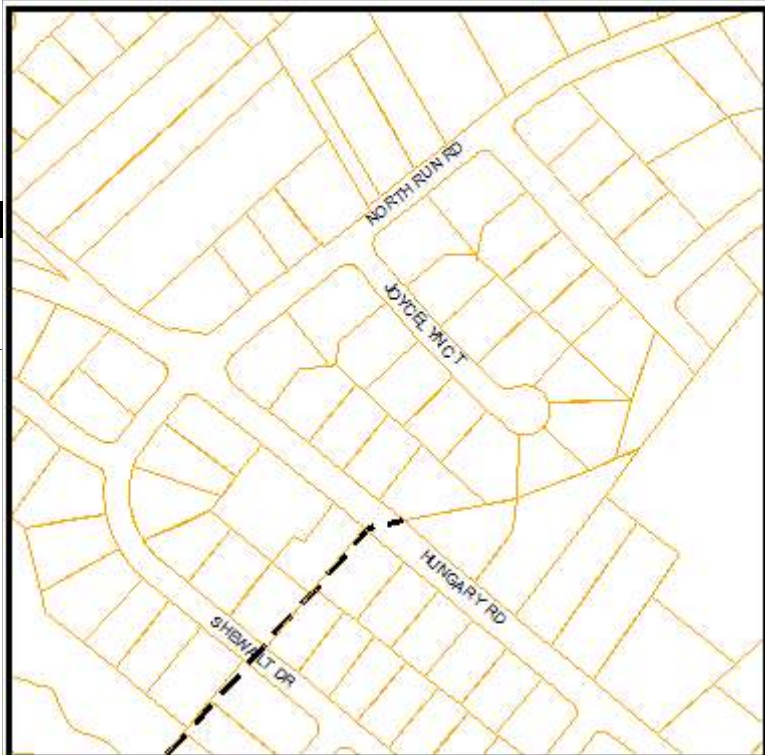
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	53,909	0	0	0
Land	0	53,909	0	0	0
Site Improvements	0	80,864	0	0	0
Construction	0	242,591	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	107,818	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$539,091	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$489,774

Capital Improvement Program

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

Project No: 05013	Project Name: Lawndale Farms Drainage
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2021
District: Varina	Revenue Source: No Funding Source

Description and Scope

Installation of reinforced concrete pipe and drainage inlets appropriate for a 10 year storm and outfall restoration.

Purpose and Need

Concrete Channel overtops during 10 year storm causing road flooding and property and outfall erosion.

History and Current Status

Project is 95% designed.

Location

Pegasi between Orion Road and 150' west of Mizar Road.

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	129,382	0	0	0
Land	0	129,382	0	0	0
Site Improvements	0	194,073	0	0	0
Construction	0	582,219	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	258,764	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,293,820	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 2
Prior Request Amount: \$1,175,459

Capital Improvement Program

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

Project No: 06037	Project Name: Avalon Drive Drainage
Department: Public Works - Drainage	Department Priority: 3
Project Type: Drainage	Fiscal Year: 2021
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Improve existing ditch and drainage systems to stabilize the channel.

Purpose and Need

The existing ditch and drainage system are not adequate, which causes erosion and yard flooding. Channel is difficult to maintain.

History and Current Status

No work has been done on this project.

Location

Beginning beside 9316 Avalon Drive and running behind homes facing Avalon Drive and Westmoor Drive.

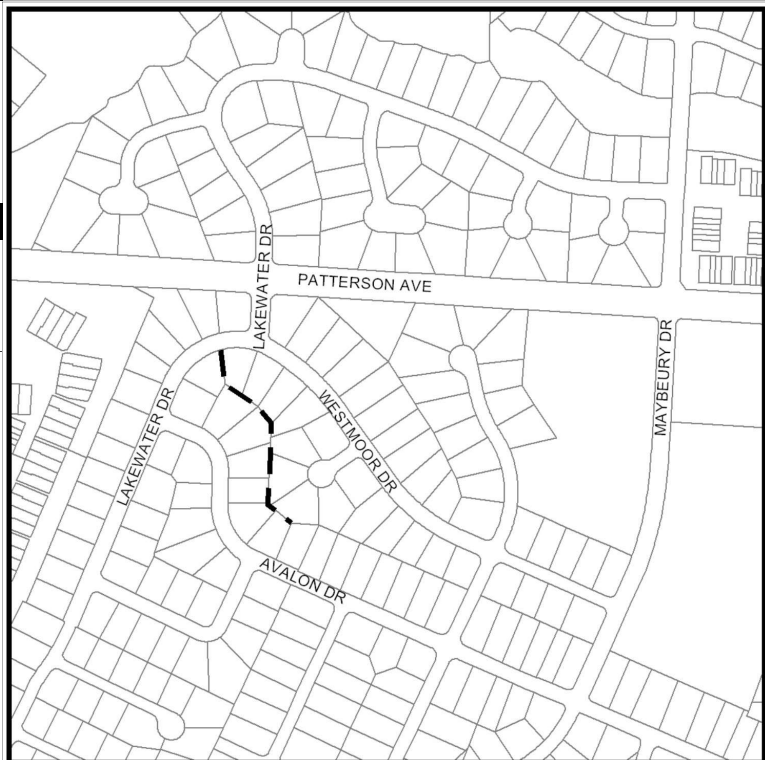
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	107,818	0	0	0
Land	0	107,818	0	0	0
Site Improvements	0	161,727	0	0	0
Construction	0	485,182	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	215,637	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,078,182	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 3
Prior Request Amount: \$979,549

Capital Improvement Program

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

Project No: 06476	Project Name: Gaylord Road Drainage
Department: Public Works - Drainage	Department Priority: 4
Project Type: Drainage	Fiscal Year: 2021
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Installation of reinforced concrete pipe with drainage inlets appropriate to handle the 10 year storm. Outfall improvements and stream channel stabilization will be required.

Purpose and Need

Road water is collecting in a jurisdictional stream behind the homes on Freestone Avenue and Gaylord Road causing stream bank and property erosion, as well as mosquito hazard.

History and Current Status

Project is 95% designed

Location

Gaylord Road between Girard Road and Parma Road

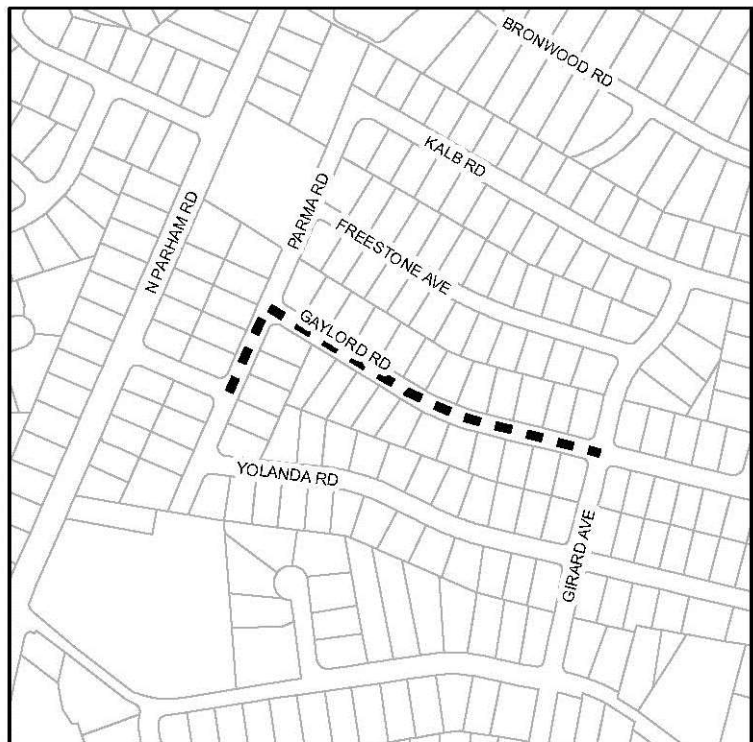
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	115,259	0	0	0
Land	0	115,259	0	0	0
Site Improvements	0	172,889	0	0	0
Construction	0	518,667	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	230,519	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,152,593	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 4
Prior Request Amount: \$1,047,151

Capital Improvement Program

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

Project No: 06846	Project Name: Lakeside Drainage Area Study
Department: Public Works - Drainage	Department Priority: 5
Project Type: Drainage	Fiscal Year: 2021
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Drainage area study to assess the feasibility of drainage improvements in the area bounded by Hilliard Road/Lakeside Avenue/Dumbarton Road and the CSX Railroad Tracks.

Purpose and Need

It is difficult to determine if pipes w/ DI's could be installed without further engineering analysis to see if grades can be met. This study would review the overall drainage area and provide options if there are any to move stormwater more quickly from the streets and residences.

History and Current Status

The Lakeside area receives a number of drainage complaints annually because of the flat topography. Maintenance routinely repairs ditches and driveway culverts.

Location

Area bounded by Hilliard Road/Lakeside Avenue/Dumbarton Road and the CSX Railroad Tracks

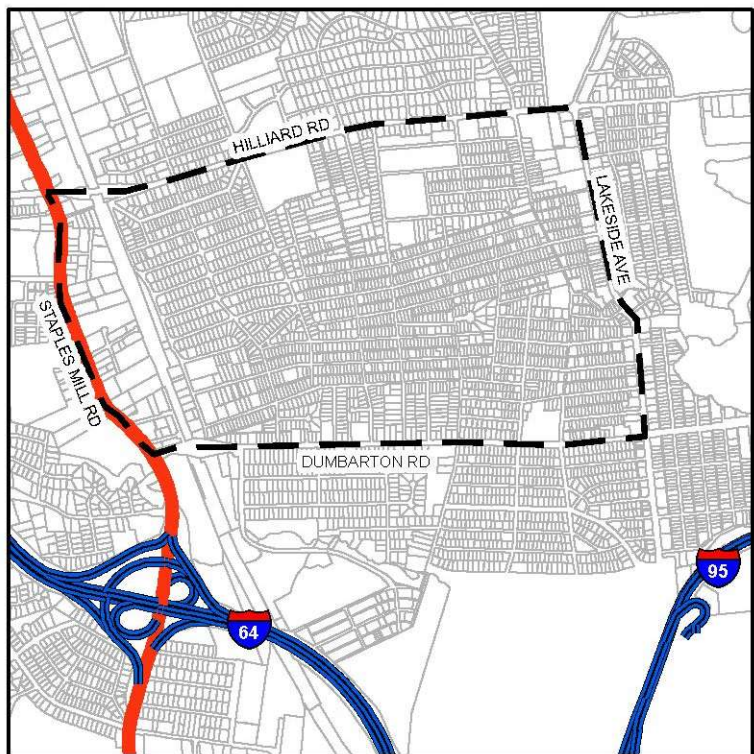
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	129,382	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$129,382	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	5
Prior Request Amount:	\$117,546

Capital Improvement Program

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

Project No: 06589	Project Name: Oak Hill Lane Drainage
Department: Public Works - Drainage	Department Priority: 1
Project Type: Drainage	Fiscal Year: 2022
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

This project will install reinforce concrete pipe and drainage inlets. Water quality and quantity measures will be an integral part of this design, and environmental permitting will be required. This project may be eligible for CDBG funding.

Purpose and Need

Project needed to improve roadway flooding and ditch erosion.

History and Current Status

This project is 70% designed and will require additional environmental analysis.

Location

Oak Hill Drive to 1,250 feet east of Mechanicsville Turnpike

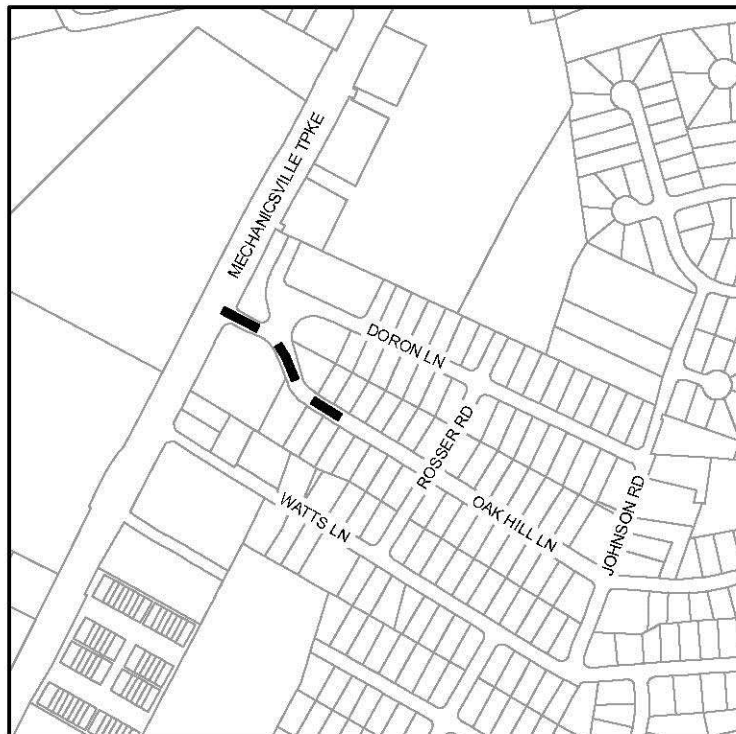
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	199,907	0	0
Land	0	0	199,907	0	0
Site Improvements	0	0	299,861	0	0
Construction	0	0	899,583	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	399,815	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,999,073	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$1,791,900

Capital Improvement Program

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

Project No: 06020	Project Name: Falmouth/Tacoma Street Drainage Study
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2022
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Stormwater from both Falmouth Street and Tacoma Street empties directly to Horsepen Creek. Water quality and quantity is a component of this project and will require purchase of TMDL credits and water quantity detention. Environmental permitting will be required and mitigation may be required.

Purpose and Need

The existing drainage ditch is inadequate and causes flooding and erosion problems.

History and Current Status

No work has begun on this project.

Location

Beginning behind the homes on the west side of Falmouth St and behind the homes on the east side of Tacoma St

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	143,932	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$143,932	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$129,016

Capital Improvement Program

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

Project No: 06004	Project Name: Rolando Drive Drainage
Department: Public Works - Drainage	Department Priority: 3
Project Type: Drainage	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Install reinforced concrete pipe and drainage inlets on Rolando Drive between Parham Road and Camden Drive to carry a 10-year storm.

Purpose and Need

Ditch line along the roadway is deep and scoured. Environmental impacts minimal, but permitting may still be required.

History and Current Status

No work has been done on this project.

Location

Beginning at the intersection of Rolando Drive and Camden Drive running westerly to Parham Road along Rolando

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	224,394	0	0
Land	0	0	224,394	0	0
Site Improvements	0	0	336,591	0	0
Construction	0	0	1,009,773	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	448,788	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$2,243,940	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 3
Prior Request Amount: \$2,011,389

Capital Improvement Program

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

Project No: 06006	Project Name: Huntsman Road Drainage Channel
Department: Public Works - Drainage	Department Priority: 4
Project Type: Drainage	Fiscal Year: 2022
District: Varina	Revenue Source: No Funding Source

Description and Scope

Improve the drainage channel by installing a reinforced concrete pipe and drainage inlets along the existing ditch line of Huntsman Road.

Purpose and Need

The existing severely eroded drainage channel is inadequate to carry a 10-year storm, causing localized flooding and maintenance problems.

History and Current Status

No work has been done on this project.

Location

Channel is between Huger Dr and Treva Rd and between Wootton Rd to Huntsman Rd and westerly on Huntsman Rd

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	507,638	0	0
Land	0	0	507,638	0	0
Site Improvements	0	0	761,457	0	0
Construction	0	0	2,284,371	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	1,015,276	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$5,076,380	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 4
Prior Request Amount: \$4,550,289

Capital Improvement Program

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

Project No: 06013	Project Name: Homeview Drive Design
Department: Public Works - Drainage	Department Priority: 5
Project Type: Drainage	Fiscal Year: 2022
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Engineering design for storm water detention, drainage facilities, curb and gutter, and other roadway improvements on Homeview Drive between W. Broad Street and E. Parham Road. Several properties will need to be identified and purchased in order to construct the detention basin(s) for this project.

Purpose and Need

The existing drainage ditch located to the rear of the properties along the east side of Homeview Drive is eroded and inadequately sized to handle the existing volume of storm water resulting in flooding on private property. This project will divert most of the storm water to drainage facilities to be constructed on Homeview Drive and include detention basin(s) adjacent to the roadway to control downstream flow into Upham

History and Current Status

This project has many different components, funding will be used to fully design the project in order to develop an accurate construction cost estimate. This project was included in the FY2016 CIP with a cost estimate of \$11,290,246. The revised estimate reflects the cost of planning and design only.

Location

Homeview Drive between W. Broad Street and E. Parham Road

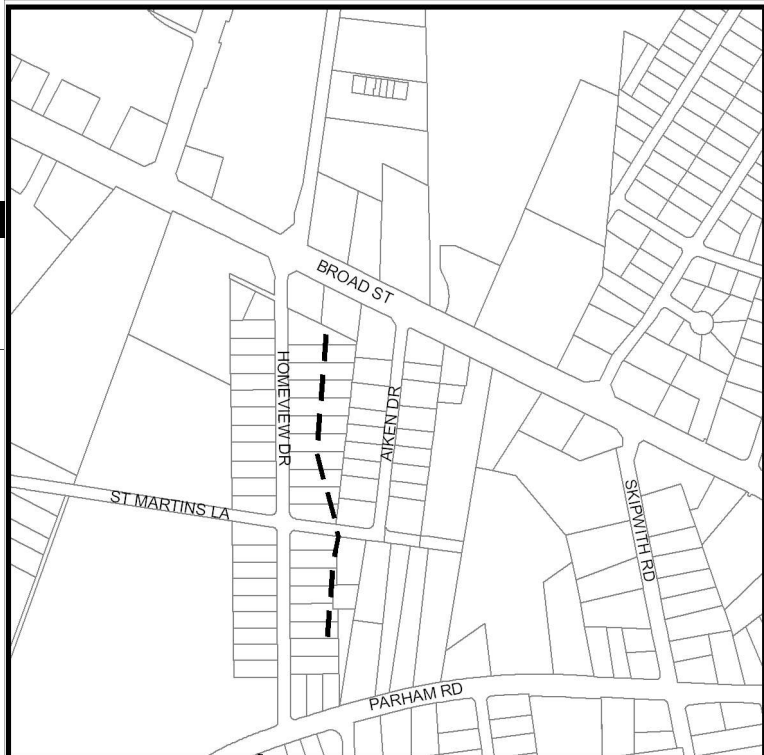
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	198,538	0	0
Land	0	0	198,538	0	0
Site Improvements	0	0	297,806	0	0
Construction	0	0	893,419	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	397,075	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,985,376	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 5
Prior Request Amount: \$1,779,620

Capital Improvement Program

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

Project No: 06000	Project Name: Beverly Drive/Dinwiddie Avenue Drainag
Department: Public Works - Drainage	Department Priority: 1
Project Type: Drainage	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Install reinforced concrete pipe and drainage inlets from 100 feet south of Three Chopt Road, along Beverly Drive to tie into the existing storm sewer near the intersection of Beverly Drive and Rexford Road.

Purpose and Need

The existing storm sewer system is inadequate to carry a 10-year storm causing flooding and erosion damage.

History and Current Status

No work has been done on this project.

Location

Between Beverly Drive and Dinwiddie Avenue from Three Chopt Road to 100 feet south of Rexford Road.

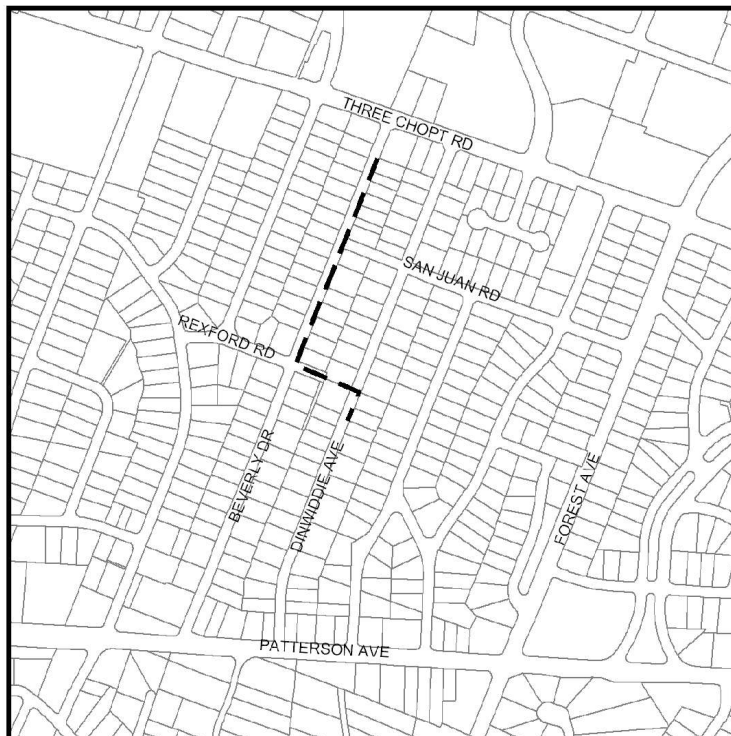
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	222,752	0
Land	0	0	0	222,752	0
Site Improvements	0	0	0	334,128	0
Construction	0	0	0	1,002,383	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	445,503	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$2,227,518	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	1
Prior Request Amount:	\$1,971,631

Capital Improvement Program

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

Project No: 06053	Project Name: Thorpes Branch
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2023
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Provide a proper drainage channel through improvements including bank clearing, stabilization, and armoring to provide capacity for a 10-year storm.

Purpose and Need

The existing drainage channel to Thorpes Branch between Staples Mill Road and Woodman Road is inadequate to carry the drainage causing flooding to residents and severe erosion of the banks along this branch.

History and Current Status

No work has been done on this project.

Location

Beginning east of CSX Railroad tracks at Impala Place eastward to Pershing Avenue.

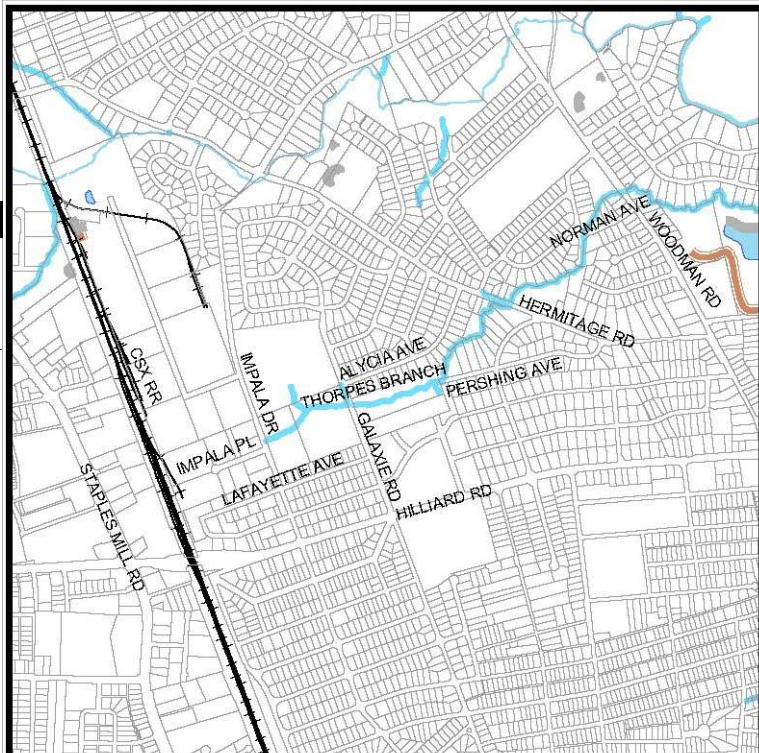
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,101,931	0
Land	0	0	0	1,101,931	0
Site Improvements	0	0	0	1,652,896	0
Construction	0	0	0	4,958,688	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	2,203,861	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$11,019,307	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 2
Prior Request Amount: \$9,753,466

Capital Improvement Program

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

Project No: 06076	Project Name: Monterey Avenue Drainage
Department: Public Works - Drainage	Department Priority: 3
Project Type: Drainage	Fiscal Year: 2023
District: Varina	Revenue Source: No Funding Source

Description and Scope

Install a storm sewer to handle a 10-year storm in front of 204 and 206 Monterey Avenue.

Purpose and Need

The existing ditch, next to pavement without a shoulder, creates a safety hazard.

History and Current Status

No work has been done on this project.

Location

On the east side of Monterey Avenue in front of 204 and 206 Monterey Avenue

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	99,740	0
Land	0	0	0	99,740	0
Site Improvements	0	0	0	149,610	0
Construction	0	0	0	448,831	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	199,480	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$997,401	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 3
Prior Request Amount: \$882,824

Capital Improvement Program

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

Project No: 06057	Project Name: Central Gardens Drainage	
Department: Public Works - Drainage	Department Priority: 4	
Project Type: Drainage	Fiscal Year: 2023	
District: Fairfield	Revenue Source: No Funding Source	

Description and Scope

Perform study and design a drainage system in the area to carry a 10-year storm.

Purpose and Need

Yards and streets flood as a result of poor drainage.

History and Current Status

No work has been done on this project.

Location

Area bounded on north by Hechler St, east by Hartman St, south by I-64, and on west by Apollo Rd.

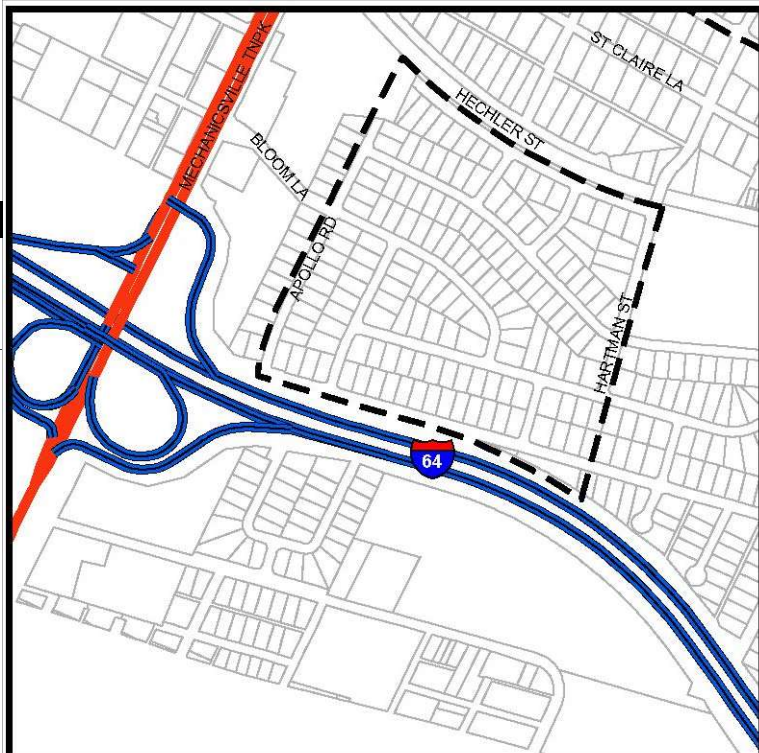
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	351,716	0
Land	0	0	0	351,716	0
Site Improvements	0	0	0	527,573	0
Construction	0	0	0	1,582,720	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	703,431	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$3,517,156	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 4
Prior Request Amount: \$3,113,122

Capital Improvement Program

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

Project No: 06073	Project Name: Georges Branch Channel
Department: Public Works - Drainage	Department Priority: 5
Project Type: Drainage	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Improve the channel capacity with bank stabilization between Mooreland Road and Gaskins Road.

Purpose and Need

The existing open channel is inadequate to carry the existing drainage and is causing erosion along the banks of the stream.

History and Current Status

No work has been done on this project.

Location

Georges Branch from Gaskins Road to Mooreland Road.

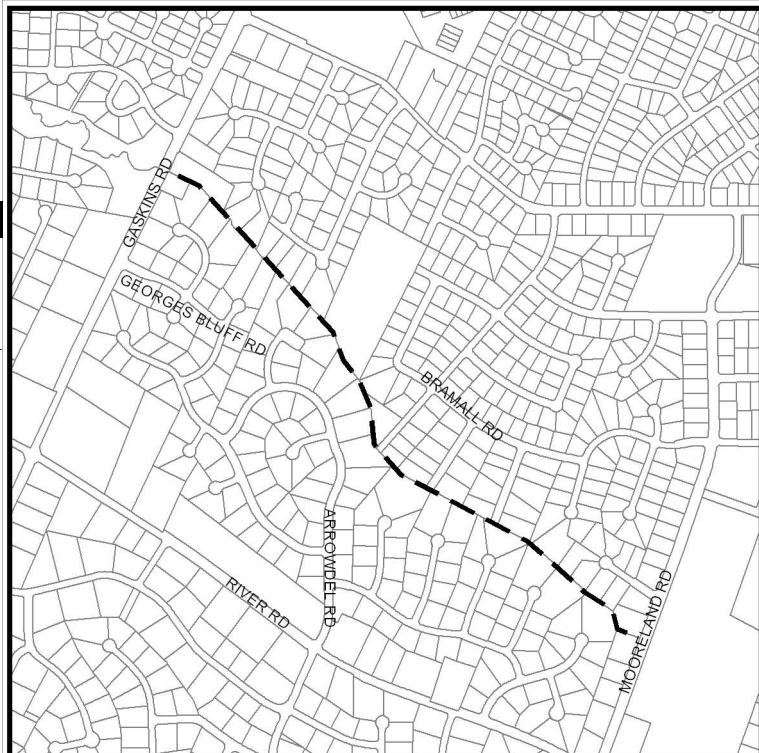
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,028,906	0
Land	0	0	0	1,028,906	0
Site Improvements	0	0	0	1,543,359	0
Construction	0	0	0	4,630,076	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	2,057,812	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$10,289,059	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 5
Prior Request Amount: \$9,107,104

Capital Improvement Program

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

Project No: 06010	Project Name: Henderson Road Drainage
Department: Public Works - Drainage	Department Priority: 1
Project Type: Drainage	Fiscal Year: 2024
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Provide an adequate stormwater system to accommodate a 10-year storm.

Purpose and Need

Significant yard flooding is exacerbated due to poor maintenance. Adjacent to a wetland likely created by poor drainage and additional run-off from business development along Broad Street.

History and Current Status

No work has been done on this project.

Location

Beginning on Bremo Road between Broad Street and North Crestwood Avenue and running southeast to Henderson Rd

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	76,160
Land	0	0	0	0	76,160
Site Improvements	0	0	0	0	114,240
Construction	0	0	0	0	342,721
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	152,320
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$761,601

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$663,427

Capital Improvement Program

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

Project No: 06002	Project Name: Barrabee Lane Drainage
Department: Public Works - Drainage	Department Priority: 2
Project Type: Drainage	Fiscal Year: 2024
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Install storm sewer system to carry a 10-year storm along Barrabee Lane between Lawndell Drive and Claymont Drive.

Purpose and Need

The existing drainage channel is inadequate to carry drainage, causing considerable erosion to the residential lawns in this area.

History and Current Status

No work has been done on this project.

Location

Beginning at the intersection of Rainbow Drive and Cool Brook Drive and running northeasterly across Colwyn

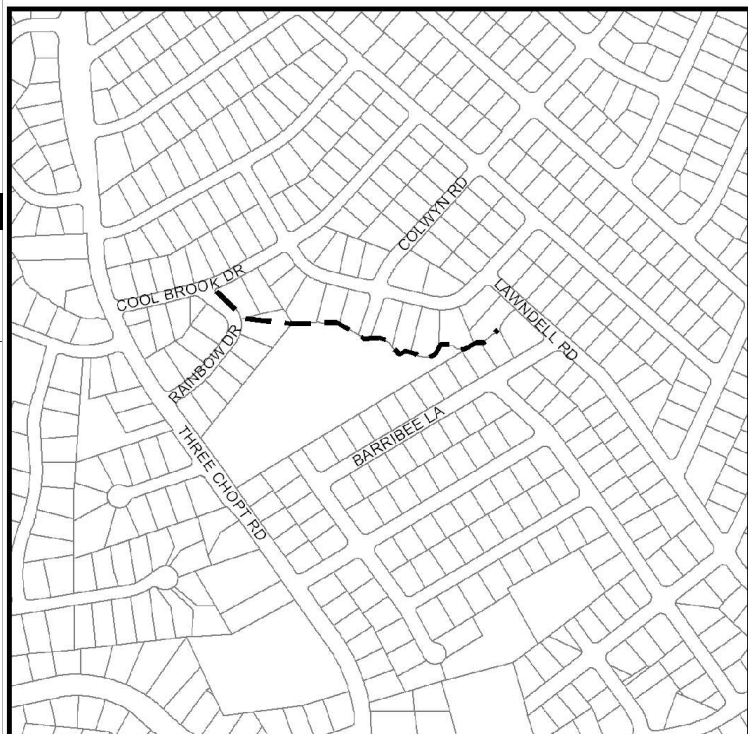
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	217,685
Land	0	0	0	0	217,685
Site Improvements	0	0	0	0	326,527
Construction	0	0	0	0	979,582
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	435,370
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$2,176,849

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$1,896,239



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

PUBLIC WORKS - ROADWAY

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January 2019

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

Public Works - Roadway

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
07043 Woodman Road Extension	1	1,810,000	0	0	0	0	1,810,000
06604 Oakley's Lane	2	5,195,000	0	0	0	0	5,195,000
00499 General Road Construction	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837 Countywide Pedestrian Improvements	4	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163 Countywide Engineering Feasibility Study	5	500,000	500,000	500,000	500,000	500,000	2,500,000
28001 Richmond - Henrico Turnpike	1	0	5,000,000	9,000,000	0	0	14,000,000
08745 N. Gayton Road Interchange	2	0	3,900,000	0	0	0	3,900,000
08558 Kain Road	1	0	0	0	1,200,000	11,030,000	12,230,000
Total		11,005,000	12,900,000	13,000,000	5,200,000	15,030,000	57,135,000

Capital Improvement Program

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

Project No: 07043 **Project Name:** Woodman Road Extension
Department: Public Works - Roadway **Department Priority:** 1
Project Type: Roadway **Fiscal Year:** 2020
District: Brookland, Fairfield **Revenue Source:** No Funding Source

Description and Scope

Purchase right-of-way and easements, acquire all necessary environmental permits, remove existing structures, design and construct a one-lane roundabout at the intersection of Woodman Road and Greenwood Road, install a pedestrian underpass, and design and construct a 0.60 mile 12-foot multi-use trail.

Purpose and Need

This project will provide a connection between Woodman Road north of Greenwood Road and Brook Road via an extension of Woodman Road. This new roadway will improve access to the Virginia Center Commons area, Interstate 295, and the planned River Mill development. These capital expenditures will fulfill the County's obligations as stipulated in the Road Agreement with HHHunt (dated August 18, 2017).

History and Current Status

This road has been planned since the mid-1950's and is included on the County's 2026 Major Thoroughfare Plan. The County previously acquired a portion of the necessary right-of-way. Preliminary engineering has begun on this project.

Location

Greenwood Road to JEB Stuart Parkway

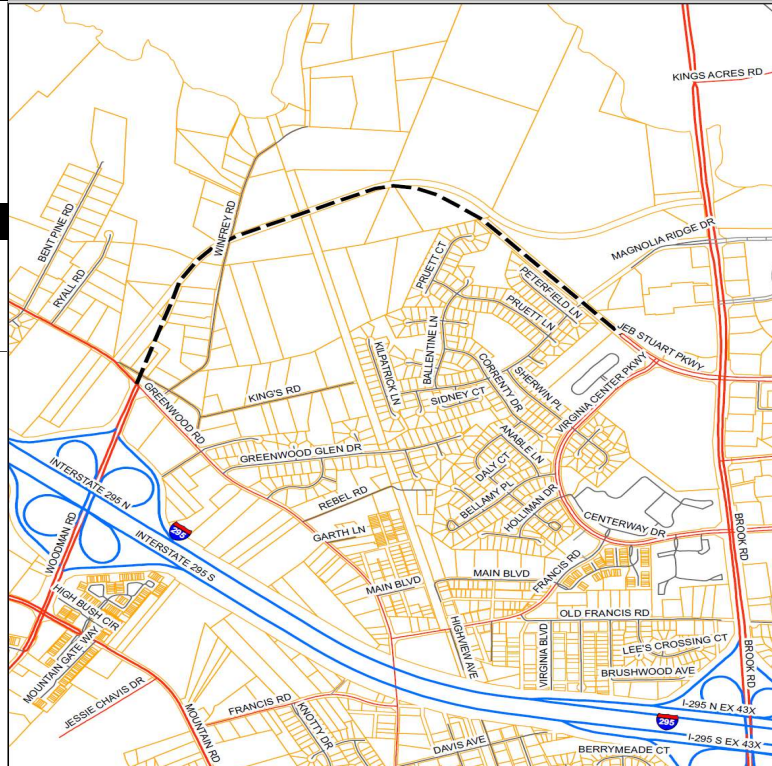
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,810,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,810,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$4,945,000

Capital Improvement Program

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

Project No: 06604	Project Name: Oakley's Lane
Department: Public Works - Roadway	Department Priority: 2
Project Type: Roadway	Fiscal Year: 2020
District: Varina	Revenue Source: No Funding Source

Description and Scope

Improve and realign a 0.45-mile section of Oakley's Lane between Oakley's Place and S. Holly Avenue. The project will include roadway widening in a new alignment, drainage improvements, guardrail, and a new bridge over Gillie's Creek Tributary to replace the existing undersized culvert.

Purpose and Need

Oakley's Lane is classified as a major collector on the County's 2026 Major Thoroughfare Plan. This project will improve safety, drainage, and reduce the frequency of road flooding

History and Current Status

Right-of-way has been dedicated for the new roadway alignment by the adjacent development. Preliminary engineering has begun on this project.

Location

Oakley's Place to S. Holy Avenue

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	5,195,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$5,195,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$507,000

Capital Improvement Program

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

Project No: 00499	Project Name: General Road Construction
Department: Public Works - Roadway	Department Priority: 3
Project Type: Roadway	Fiscal Year: 2020
District: Countywide	Revenue Source: General Fund - Public Works

Description and Scope

This project provides the necessary funding for improvements to the countywide roadway system on an as-needed basis. These funds are used to provide the required match for various VDOT Revenue Sharing Program projects.

Purpose and Need

The department will primarily use these funds as a source of matching funds for state and federal grant programs.

History and Current Status

This project is funded with a General Fund funding source (Motor Vehicle License Fee revenue). This project is a "recurring" capital project that appears in this CIP annually.

Location

Various locations Countywide

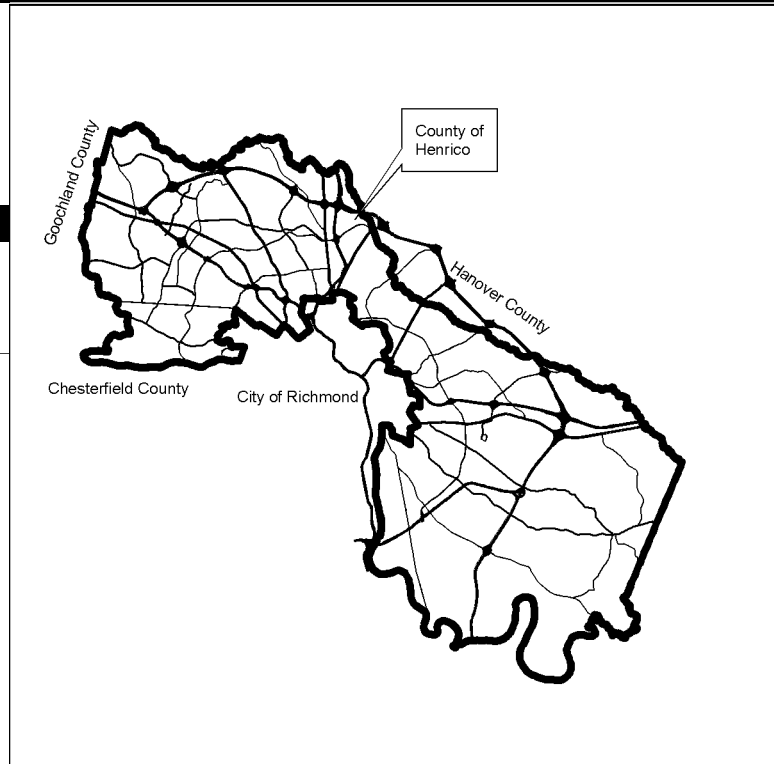
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	\$1,000,000

Capital Improvement Program

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

Project No: 06837	Project Name: Countywide Pedestrian Improvements
Department: Public Works - Roadway	Department Priority: 4
Project Type: Roadway	Fiscal Year: 2020
District: Countywide	Revenue Source: General Fund

Description and Scope

Install bicycle and pedestrian facilities at various locations throughout the County. Facilities to be constructed include sidewalk, ADA compliant curb ramps, bus stop accommodations, and shared use paths.

Purpose and Need

To provide better and safer accommodations for bicyclists and pedestrians.

History and Current Status

The department will primarily use these funds as a source of matching funds for state and federal grant programs. This project is a "recurring" capital project that appears in the CIP annually.

Location

Countywide

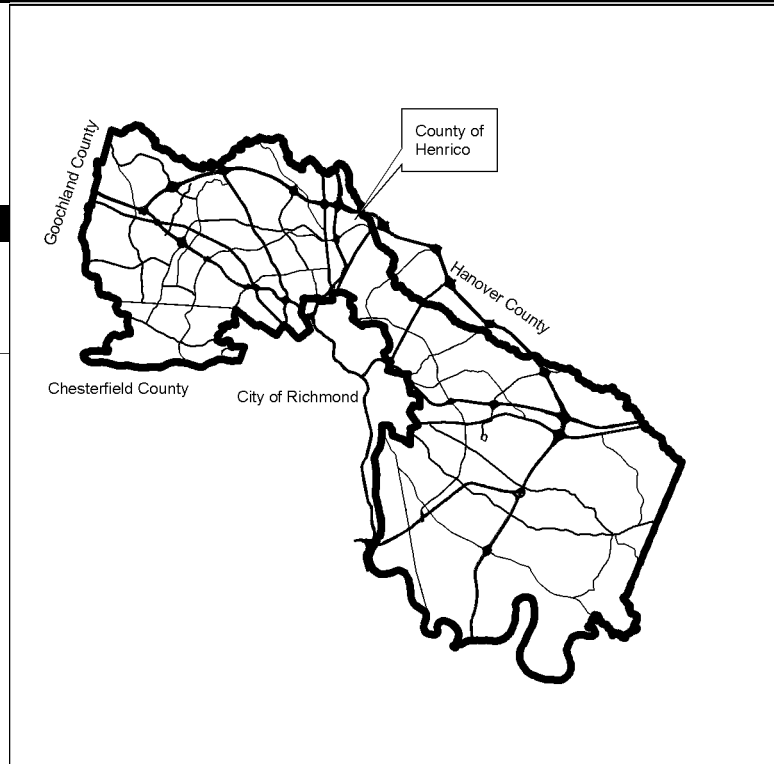
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 4
Prior Request Amount: \$2,500,000

Capital Improvement Program

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

Project No: 08163	Project Name: Countywide Engineering Feasibility Study
Department: Public Works - Roadway	Department Priority: 5
Project Type: Roadway	Fiscal Year: 2020
District: Countywide	Revenue Source: General Fund

Description and Scope

This project includes the planning and preliminary engineering design for various new roads and improvements to existing roadways countywide.

Purpose and Need

The department will primarily use these funds to develop accurate cost estimates and schedules to assist in competing for federal and state grant funding for project right-of-way acquisition, utility relocation, and construction.

History and Current Status

This is the third year this project is being requested.

Location

Countywide

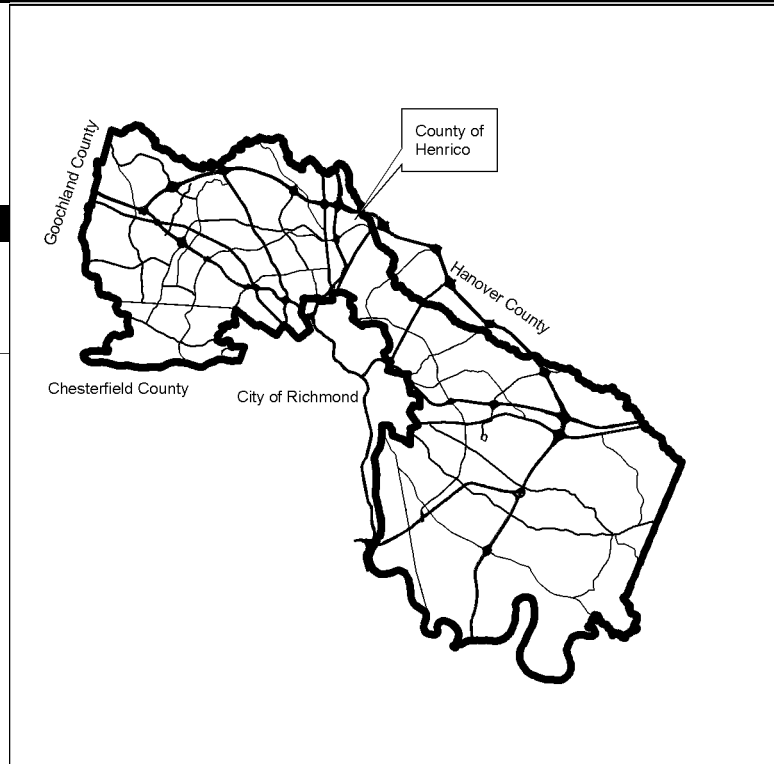
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	5
Prior Request Amount:	\$500,000

Capital Improvement Program

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

Project No: 28001	Project Name: Richmond - Henrico Turnpike
Department: Public Works - Roadway	Department Priority: 1
Project Type: Roadway	Fiscal Year: 2021
District: Fairfield	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project will widen and improve the existing 1.9 mile section of roadway located adjacent to Richmond International Raceway. The road will be reconstructed as a four-lane divided roadway with turn lanes, curb-and-gutter, drainage improvements, a 10-foot wide multi-use trail, and sidewalk. Total project cost estimate is \$30,008,000, consisting of \$11,672,001 in State funds, \$1,500,000 in previous County appropriation, \$14,000,000 in County bond proceeds, \$2,000,000 in right-of-way donation from the Richmond International Raceway, and credit of \$836,000 from the existing Azalea Avenue federal CMAQ project.

Purpose and Need

Richmond-Henrico Turnpike is classified as a minor arterial roadway on the County's 2026 Major Thoroughfare Plan. Additional capacity is needed on this roadway in order to accommodate future development in the area. This road does not meet current roadway design or drainage standards and it lacks adequate pedestrian accommodations.

History and Current Status

This project is advancing to preliminary engineering using \$1,500,000 in County funds appropriated in June 2017 and State funds from VDOT's SMART SCALE program.

Location

Between Laburnum Ave and the railroad crossing located approx. 0.7 mile north of Azalea Ave.

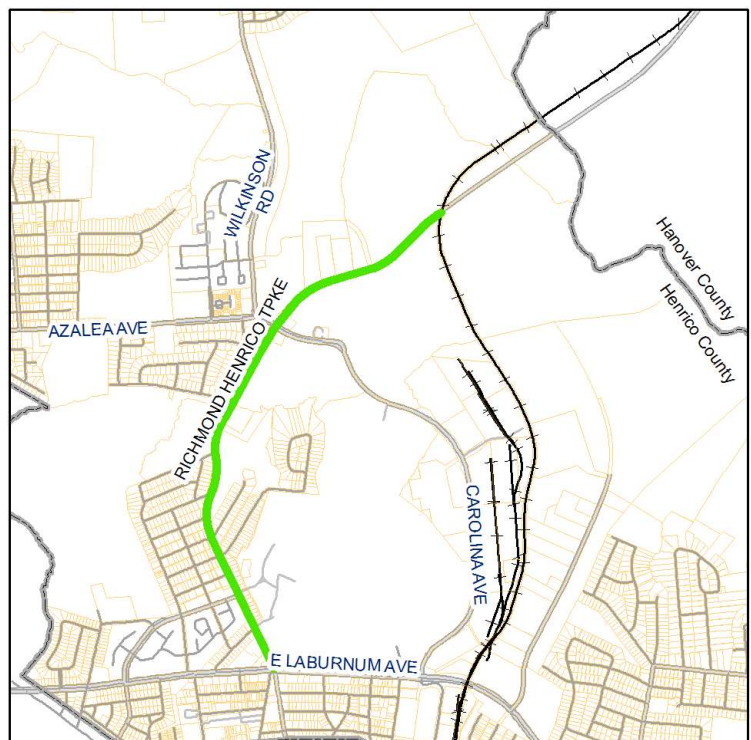
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	5,000,000	9,000,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$5,000,000	\$9,000,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	1
Prior Request Amount:	\$14,000,000

Capital Improvement Program

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

Project No: 08745	Project Name: N. Gayton Road Interchange
Department: Public Works - Roadway	Department Priority: 2
Project Type: Roadway	Fiscal Year: 2021
District: Three Chopt	Revenue Source: General Fund

Description and Scope

Perform the necessary environmental studies and prepare the engineering design in coordination with VDOT for the proposed interchange at N. Gayton Road and Interstate 64.

Purpose and Need

The proposed interchange will help address the growing traffic needs in the Short Pump area and relieve congestion on the adjacent roadway network.

History and Current Status

This proposed interchange has been planned since 1990's and is included in the County's 2026 Major Thoroughfare Plan. The County previously acquired a portion of the right-of-way necessary to construct this project.

Location

N. Gayton Road at Interstate 64

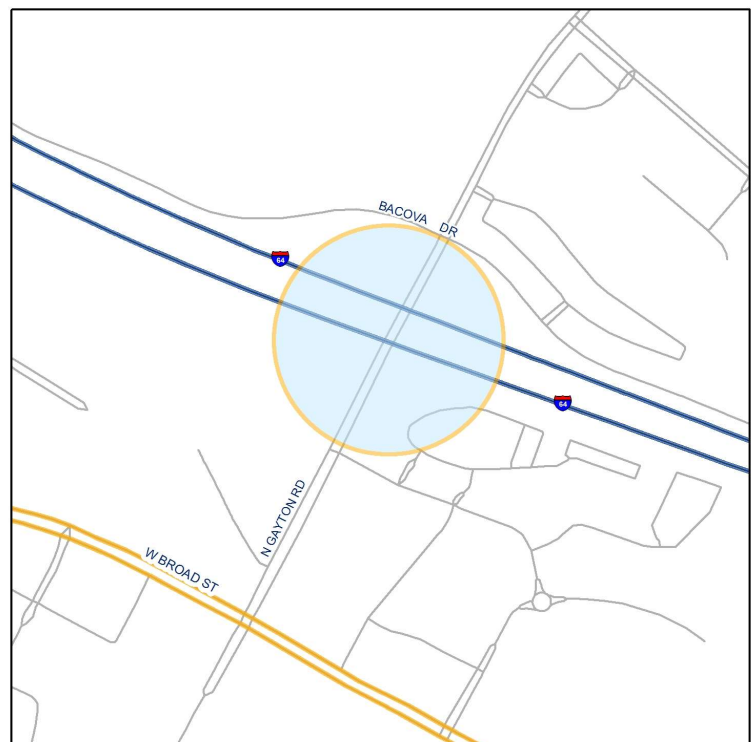
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	3,900,000	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$3,900,000	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08558 **Project Name:** Kain Road
Department: Public Works - Roadway **Department Priority:** 1
Project Type: Roadway **Fiscal Year:** 2023
District: Three Chopt **Revenue Source:** No Funding Source

Description and Scope

This project will widen and improve a 1.1-mile section of Kain Road between N. Gayton Road and Ax Handle Lane. This facility will be reconstructed as a 34-foot wide roadway with curb-and-gutter, drainage improvements, and a sidewalk. Purchase of right-of-way to accommodate these improvements will be included as part of the project

Purpose and Need

Kain Road is classified as a minor collector roadway on the County’s 2026 Major Thoroughfare Plan. This project is needed to improve safety, drainage, provide pedestrian accommodations, and to accommodate future development in the area. This road does not meet current roadway design or drainage standards.

History and Current Status

No work has been done on this project.

Location

Between N. Gayton Road & Ax Handle Lane

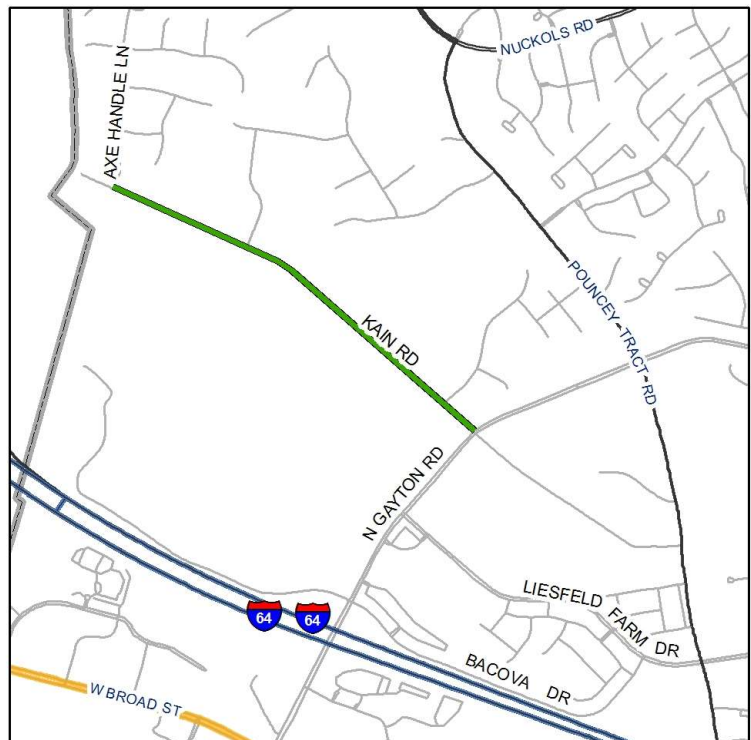
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,200,000	11,030,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$1,200,000	\$11,030,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$3,030,000

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

PUBLIC WORKS - STORMWATER

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB January 2019

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

Public Works - Stormwater

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
07046 Chesapeake Bay TMDL/MS4 Compliance	1	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Total		2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000

Capital Improvement Program

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

Project No: 07046	Project Name: Chesapeake Bay TMDL/MS4 Compliance	
Department: Public Works - Stormwater	Department Priority: 1	
Project Type: Stormwater	Fiscal Year: 2020	
District: Countywide	Revenue Source: General Fund	

Description and Scope

Construction of several projects including stream restoration, level spreaders, and bio-retention facilities over the next 5 years to meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirement.

Purpose and Need

To ensure compliance, the County is required to remove increasing percentages of its allocated pollutants (i.e. nitrogen, phosphorous, and sediment). The allocated percentages are as follows: 1st Permit Cycle (5% Removal required); 2nd Permit Cycle (35% removal required); 3rd Permit Cycle (60% removal required).

History and Current Status

DPW will continue construction on projects in order to comply with the goals for pollution removal contained in the first permit cycle.

Location

Countywide

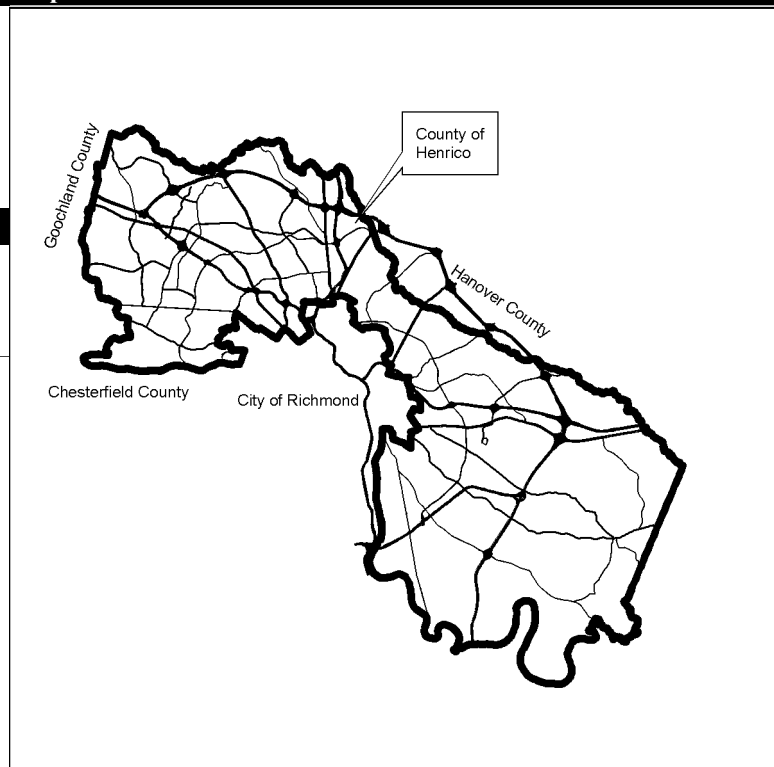
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,348,000	\$2,348,000	\$2,348,000	\$2,348,000	\$2,348,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$11,740,000



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

RECREATION

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Recreation

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
23002 Glover Park	1	10,000,000	0	0	0	0	10,000,000
23003 Dorey Park	2	4,200,000	0	0	0	0	4,200,000
06194 Facility Rehabilitation	3	1,134,292	3,559,288	1,120,914	1,658,645	3,508,129	10,981,268
08355 Route 5 Visitor Center/Henrico Museum	4	1,525,179	0	0	0	0	1,525,179
06215 Meadow Farm Kitchen	5	265,992	0	0	0	0	265,992
23004 Deep Run Park	1	0	4,000,000	0	0	0	4,000,000
23005 Taylor Park	2	0	5,000,000	14,000,000	0	0	19,000,000
06253 Laurel Recreation Area	3	0	3,216,803	0	0	0	3,216,803
23006 Cheswick Park	1	0	0	2,100,000	0	0	2,100,000
23007 Tuckahoe Creek Park	2	0	0	5,000,000	0	0	5,000,000
00509 Pouncey Tract Park	3	0	0	1,693,026	0	0	1,693,026
23008 Three Lakes Nature Center Park	1	0	0	0	2,300,000	0	2,300,000
23009 Tuckahoe Park	2	0	0	0	16,000,000	0	16,000,000
06213 Western Maintenance Building	3	0	0	0	3,256,002	0	3,256,002
Total		17,125,463	15,776,091	23,913,940	23,214,647	3,508,129	83,538,270

Capital Improvement Program

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

Project No: 23002	Project Name: Glover Park	
Department: Recreation	Department Priority: 1	
Project Type: Park	Fiscal Year: 2020	
District: Brookland	Revenue Source: G.O. Bonds - General Gov't - 2016	

Description and Scope

This project is a continuation of the ongoing Greenwood Park project designed to develop a community park with both active and passive recreation elements. This project would complete the design and construction of the Phase II approved master plan work, which would feature additional soccer fields, restroom and parking supporting master plan elements. It would be designed to enhance sports tourism in Henrico County. Supporting master plan elements and other facilities would be trails, picnic areas, play equipment, restrooms, and parking. Master Planning for the entire 197.7 acres would be completed to confirm this and future phases of development.

Purpose and Need

This project responds to a need included in the Update 2015 - Parks, Recreation and Open Space Plan, as well as the County's sports tourism initiative.

History and Current Status

The Board of Supervisors approved a master plan for this site in 2015. Funding for the phase I development has been provided and on-site construction started September 2016 and was completed February 2018.

Location

Greenwood Road (1/2 Mile West of I-295/Woodman Road)

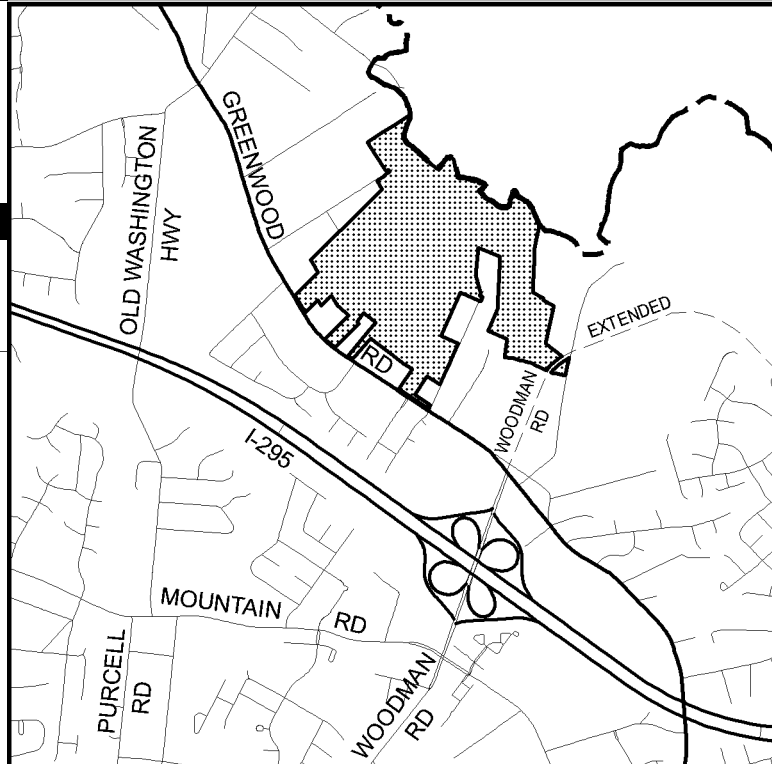
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	10,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$10,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$395,907
FY2022	\$395,907
FY2023	\$395,907
FY2024	\$395,907

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$20,000,000

Capital Improvement Program

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

Project No: 23003	Project Name: Dorey Park
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2020
District: Varina	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project includes the design and further development of new sports fields and improvements at Dorey Park. New irrigation, sports lighting and parking would be associated with these fields. The project would also include improvements to the football field constructed in 2015 and provide sports lighting and restroom/concessions. Two additional football fields adjacent to this field could be constructed as well. Other general site improvements at the park are proposed to replace aging infrastructure such as restroom upgrades, playground equipment replacement, and parking improvements.

Purpose and Need

This project responds to the citizen's desire for additional public active recreation facilities and to replace aging systems and equipment.

History and Current Status

Park improvements and expansion as outlined in the original 1978 master plan for the park. Cost estimates based on current price estimates and staff concept plan. Project was included in the November, 2016 G.O. Bond Referendum.

Location

2999 Darbytown Road

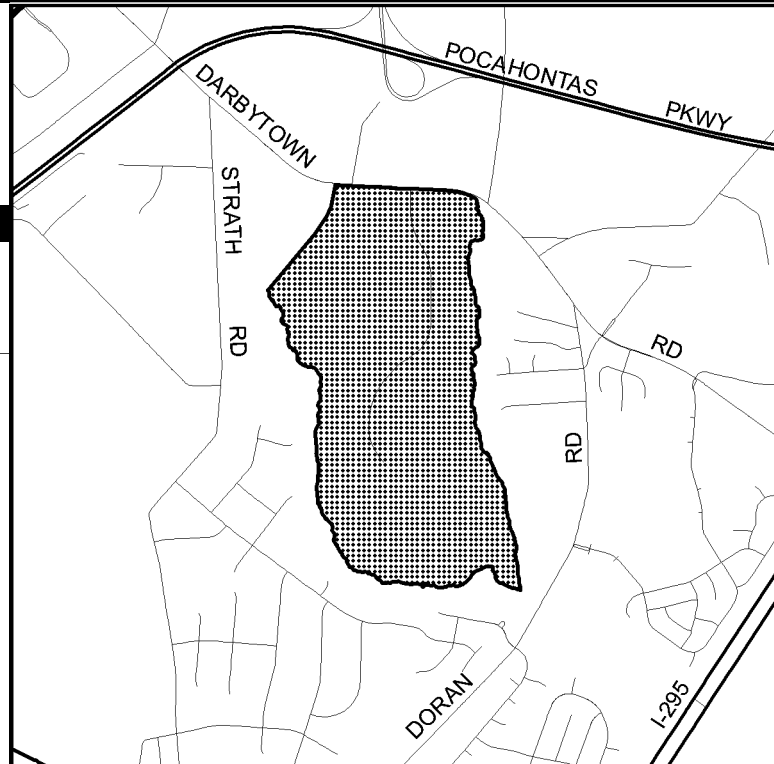
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	4,195,895	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	4,105	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$4,200,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$459,753
FY2022	\$459,753
FY2023	\$459,753
FY2024	\$459,753

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	\$6,200,000

Capital Improvement Program

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

Project No: 06194	Project Name: Facility Rehabilitation	
Department: Recreation	Department Priority: 3	
Project Type: Site Improvement	Fiscal Year: 2020	
District: Countywide	Revenue Source: General Fund	

Description and Scope

This project reflects the continued effort to improve safety and upgrade recreational facilities. Year 1 includes playground equipment replacement at twelve County parks (Hunton, Dogwood Park, Osborne, Deep Run, Echo Lake, Short Pump, Laurel, Bethlehem, Woodman Park, Klehr Field, Twin Hickory, and Springfield Park) and addresses safety concerns. Year 2 includes renovations of restrooms and shelters and other park amenities at neighborhood parks (Robinson, Echo Lake, Hidden Creek, Springfield and Duncroft). Years 3 and 4 include athletic field sports lighting replacement at Virginia Randolph and Varina Recreation Areas designed to replace/upgrade wooden pole sports lighting systems with new technology. Year 5 includes backstop, dugout and fencing replacement at 13 sites throughout the county.

Purpose and Need

This is an on-going initiative to improve and renovate recreation facilities in the County to continue to provide and maintain the high standards the citizens expect. These projects target high use areas where maintenance upgrades are needed to improve safety and functionality at County facilities.

History and Current Status

Facility Rehabilitation has been funded in the County's CIP since FY04. Last year's five-year program totaled \$8,535,468.

Location

Countywide

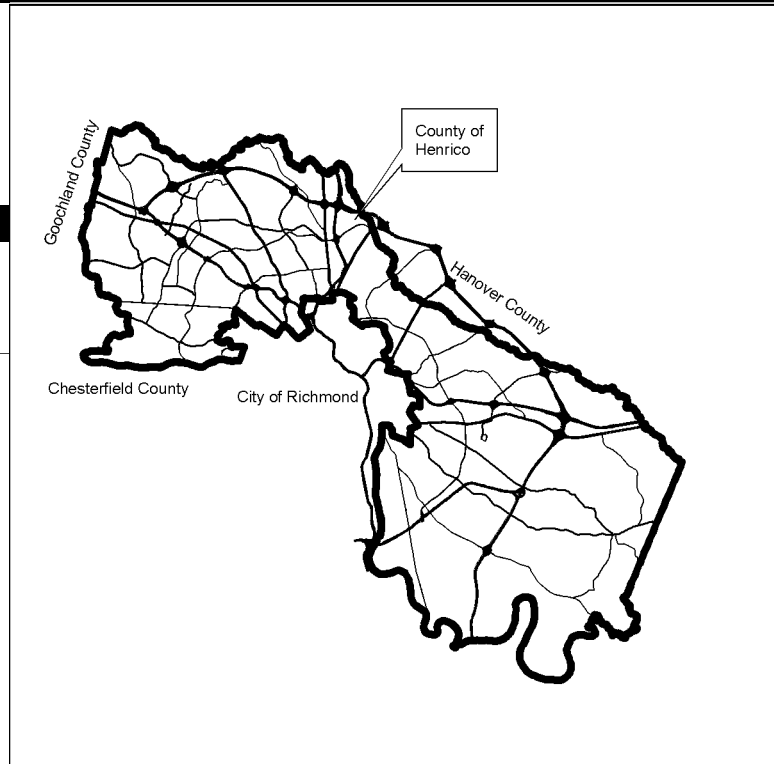
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	167,759	447,046	218,325	298,283	88,784
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	867,997	2,648,951	752,087	1,162,269	3,064,841
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	98,536	463,291	150,502	198,093	354,504
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,134,292	\$3,559,288	\$1,120,914	\$1,658,645	\$3,508,129

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 4
Prior Request Amount: \$7,215,250

Capital Improvement Program

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

Project No: 08355	Project Name: Route 5 Visitor Center/Henrico Museum
Department: Recreation	Department Priority: 4
Project Type: Site Improvement	Fiscal Year: 2020
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project will fund design and construction of a 3,900 square foot Visitor Center/Henrico Museum at the Four Mile Creek Park. The new facility will provide a visitors center/information area, gift shop, 600 square foot Henrico Museum Area, meeting space, and administrative area.

Purpose and Need

The Capital Trail was opened for public use in 2015. It has been routed through both Dorey and Four Mile Creek Parks. The Dorey Park paved link to the Capital Trail was completed May 2016. The Capital Trailhead attracts many visitors daily and the construction of a Visitor Center, which would also serve as a museum for Henrico, is an identified need by the Henrico Preservation Advisory Committee (HPAC).

History and Current Status

Last year, this project requested the design and construction of a public restroom at Four Mile Creek for users of the Capital Trail, which was funded by a VDOT TAP grant in the amount of \$847,733. This TAP project will bring public water and sewer to this location that will serve the proposed visitor center.

Location

Four Mile Creek Park

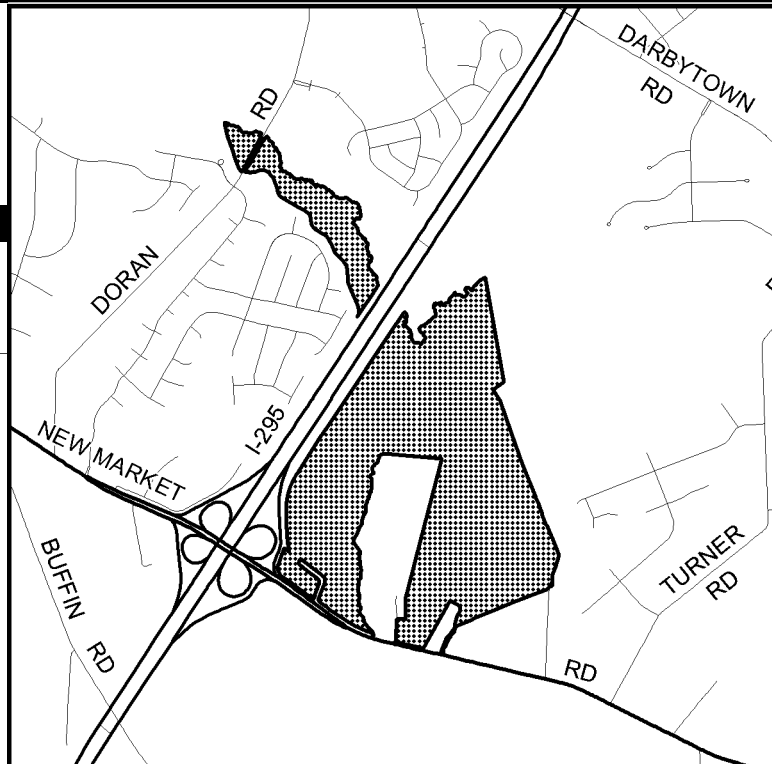
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	150,652	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,139,876	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	160,976	0	0	0	0
Furniture and Fixtures	73,675	0	0	0	0
Total Request	\$1,525,179	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$20,000
FY2022	\$20,000
FY2023	\$20,000
FY2024	\$20,000

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$887,962

Capital Improvement Program

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

Project No: 06215	Project Name: Meadow Farm Kitchen
Department: Recreation	Department Priority: 5
Project Type: Building (New)	Fiscal Year: 2020
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Design and construction of an exterior kitchen with storage for the farmhouse to be used for 19th century museum cooking demonstrations. The 722 square foot building would be a two story structure featuring a large Rumford type fireplace and bake oven on the first floor. The second floor would be an unfinished storage area. The building will utilize natural lighting, heart pine flooring, plaster walls, a shake roof, and be a design typical of the period. The second floor would be passive exhibit space demonstrating how goods were stored, herb drying, and display typical period use.

Purpose and Need

The project will continue the development of Meadow Farm as a living history museum. Research has determined that this addition is applicable to the period and the original property. The purpose of this project will be the re-creation of a historical farm and construction of a plantation style kitchen that will be utilized by staff to provide interpretive living history programming.

History and Current Status

This kitchen would be a stand-alone building. As a result of damages sustained from Hurricane Isabel, the kitchen programs can no longer be conducted in the main house where the original chimneys have been capped.

Location

3400 Mountain Road

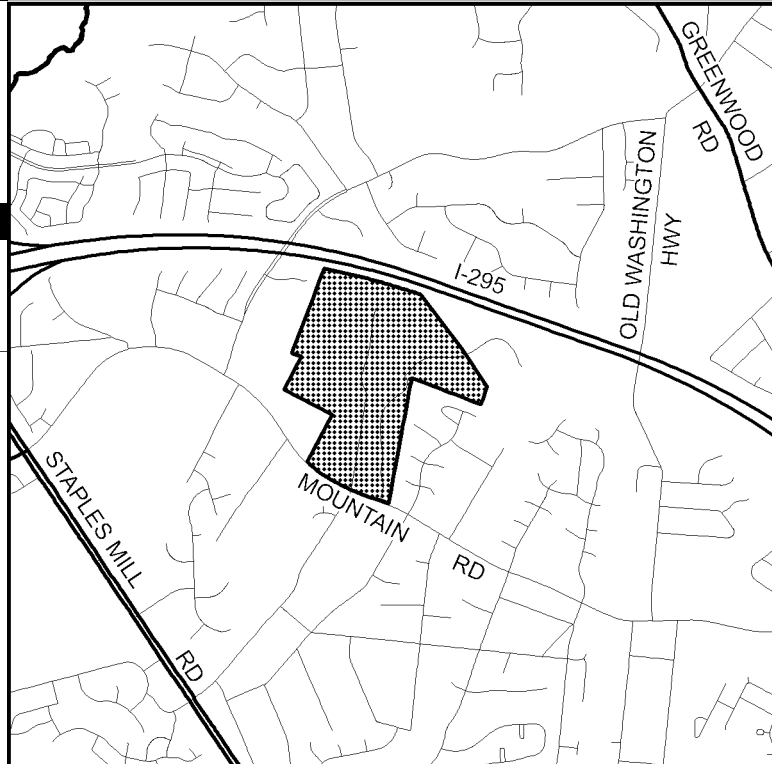
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	52,190	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	184,524	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	29,278	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$265,992	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$42,640
FY2022	\$42,640
FY2023	\$42,640
FY2024	\$42,640

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 6
Prior Request Amount: \$290,000

Capital Improvement Program

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

Project No: 23004	Project Name: Deep Run Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2021
District: Three Chopt	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project provides for the renovation of the three existing athletic fields and replacement of aging infrastructure in accordance with the adopted park master plan. Existing infrastructure improvements could include upgrades to existing restrooms/shelters, ADA and site accessibility upgrades, park access street lighting, walking/bike trail upgrades and landscaping improvements.

Purpose and Need

This older Henrico park is very heavily used and provides an important recreation opportunity in this area. The age and heavy use of this park merits its renovation at this time.

History and Current Status

Renovation of the entire park is the scope for the CIP.

Location

9900 Ridgefield Parkway

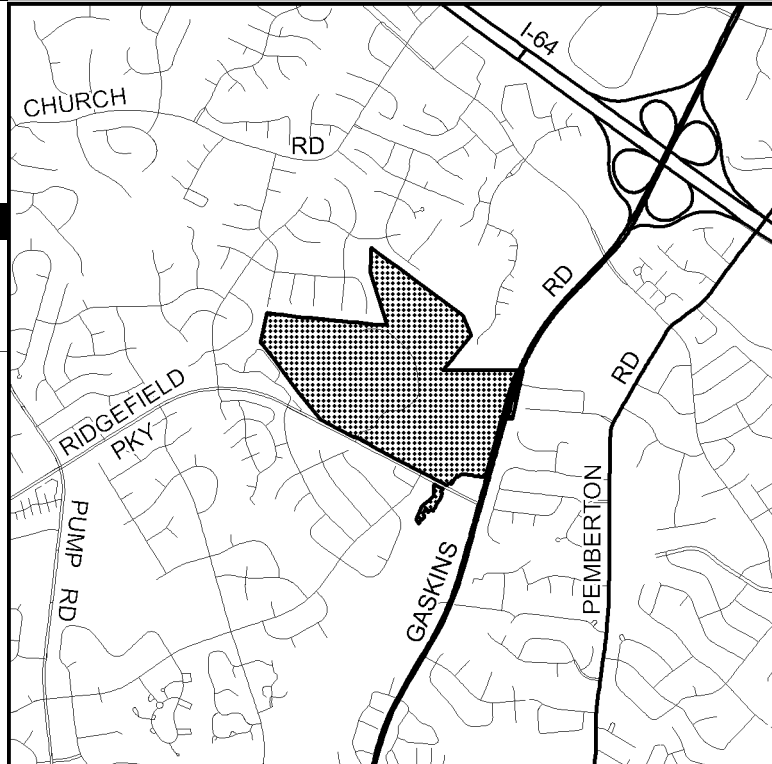
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	563,508	0	0	0
Land	0	0	0	0	0
Site Improvements	0	113,840	0	0	0
Construction	0	2,434,048	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	514,407	0	0	0
Furniture and Fixtures	0	374,197	0	0	0
Total Request	\$0	\$4,000,000	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$0
FY2022	\$53,500
FY2023	\$53,500
FY2024	\$53,500

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$4,000,000

Capital Improvement Program

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

Project No: 23005	Project Name: Taylor Park	
Department: Recreation	Department Priority: 2	
Project Type: Park	Fiscal Year: 2021	
District: Varina	Revenue Source: G.O. Bonds - General Gov't - 2016	

Description and Scope

Master plan and development of a County park slated in the Sandston area. The park could include up to 7 baseball fields and 5 multi-purpose fields, all lighted and irrigated in a mix of sod and sports turf. Development would also include all infrastructure road and utility development as well as supporting restrooms, concessions, picnic shelters, play equipment and a full range of passive amenities.

Purpose and Need

The need for this park is included in the open space plan.

History and Current Status

This development project appeared for the first time in the 2012 CIP under the planning name of "Virginia Heights Park". As the purchase agreement stipulates the naming of the park to be after Col. Samuel Gatewood Taylor, Jr., this is the first year this project will be presented as such.

Location

Williamsburg Rd. and Whiteside Dr.

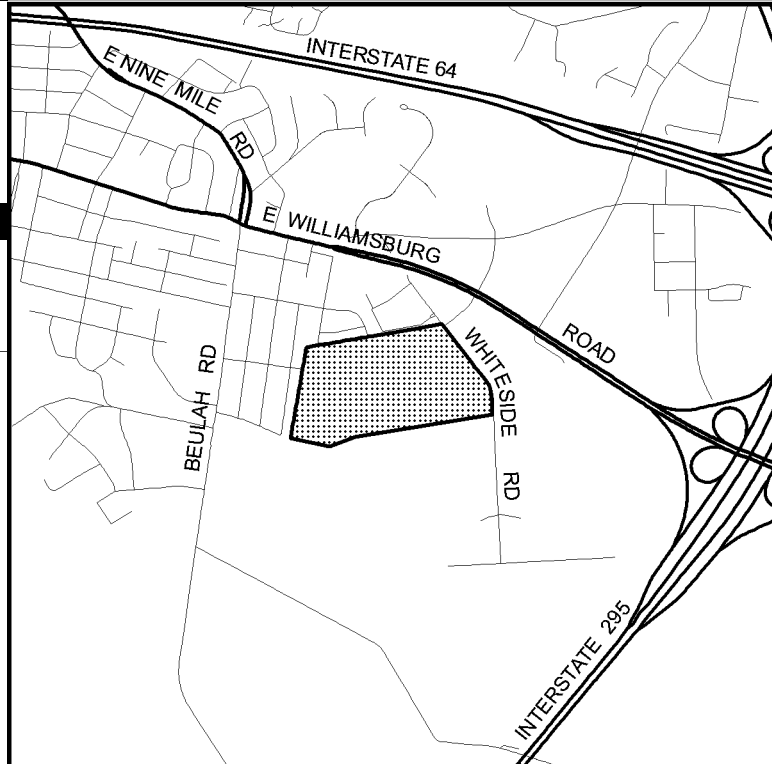
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	2,303,803	0	0	0
Land	0	9,688	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	837,939	13,982,924	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	1,848,570	17,076	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$5,000,000	\$14,000,000	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$792,893
FY2024	\$792,893

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$19,000,000

Capital Improvement Program

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

Project No: 06253	Project Name: Laurel Recreation Area	
Department: Recreation	Department Priority: 3	
Project Type: Site Improvement	Fiscal Year: 2021	
District: Brookland	Revenue Source: No Funding Source	

Description and Scope

Full renovation to the existing park site and existing facilities. Project scope of work will include renovation of the existing football and baseball fields, replacement of the skate park, and refurbishment of the concession/restroom and skate park restroom structures. Supporting activities include new playground, parking and landscaping improvements.

Purpose and Need

This project responds to program needs for Laurel Recreation Area identified in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Previous years have reflected the need for an additional playground and renovating the skate park. This year's project submission recognizes the need for a complete renovation of aging facilities.

Location

2812 Hungary Road

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	426,968	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	2,477,668	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	312,167	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$3,216,803	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$3,280,096

Capital Improvement Program

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

Project No: 23006	Project Name: Cheswick Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2022
District: Three Chopt	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

This project revisits the original master plan and provides an overall park renovation to all facilities and amenities including the restroom/shelter building, parking lot, trail system, ADA accessibility, remote park shelters, signage, landscaping, and pedestrian bridges/boardwalk system.

Purpose and Need

This older Henrico park is very heavily used and provides an important recreation opportunity in this area. The age and heavy use of this park merits its renovation at this time.

History and Current Status

This neighborhood Park was developed as part of the 1977 Bond Referendum and was dedicated in 1978. Renovation of the entire park is the scope for the CIP.

Location

1700 Forest Avenue

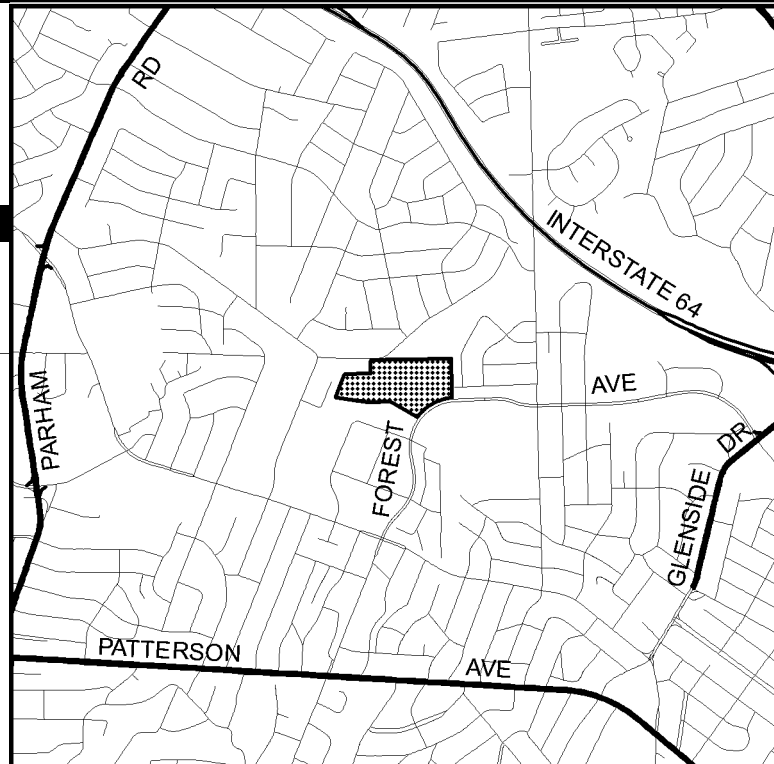
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	346,652	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,498,974	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	254,374	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$2,100,000	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$51,500
FY2024	\$51,500

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$2,100,000

Capital Improvement Program

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

Project No: 23007	Project Name: Tuckahoe Creek Park
Department: Recreation	Department Priority: 2
Project Type: Park	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Continuation of land acquisition, design and development of a passive community park system within the Tuckahoe Creek watershed serving neighborhoods in the Lauderdale Road corridor. Project includes one regional public access with parking and additional elevated boardwalk systems within the Tuckahoe Creek watershed and wetland areas.

Purpose and Need

The Project consists of construction of a new neighborhood park on a section of the existing Tuckahoe Creek Park property. The boardwalk system will provide an ADA accessible access to the Tuckahoe Creek area for passive recreation activities such as walking, fishing, overlooks, and experiencing nature.

History and Current Status

Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development. To date, the Tuckahoe Creek Park Master Plan for the Ridgefield Parkway/ Old Coach Lane area was approved by the BOS and construction of an open-pile elevated boardwalk (9 feet wide and 525 feet long) was completed fall 2016. This bond project will expand this new park concept.

Location

Tuckahoe and Three Chopt

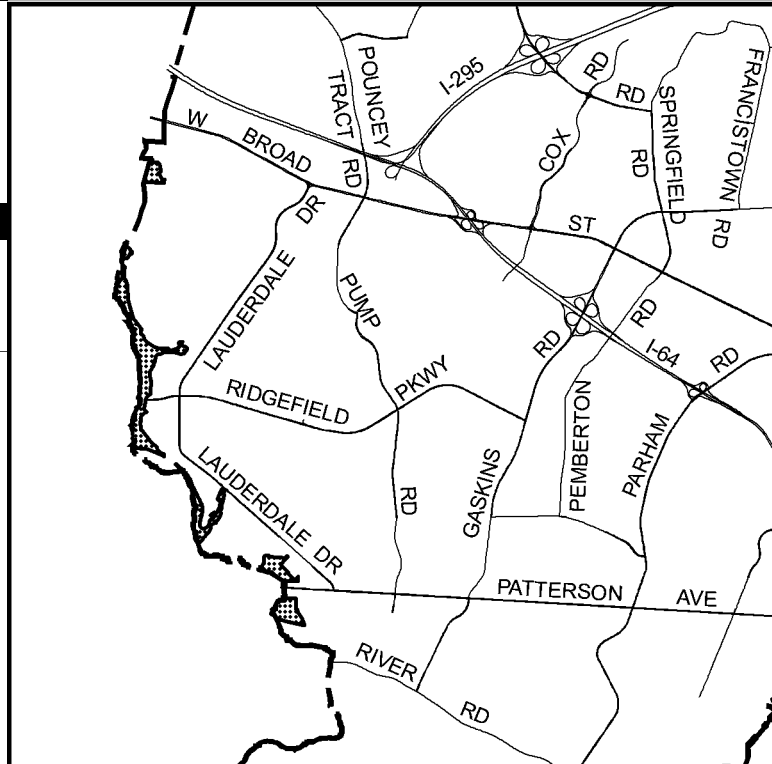
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	605,834	0	0
Land	0	0	379,217	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	3,947,802	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	54,969	0	0
Furniture and Fixtures	0	0	12,178	0	0
Total Request	\$0	\$0	\$5,000,000	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$13,000
FY2024	\$13,000

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 2
Prior Request Amount: \$5,000,000

Capital Improvement Program

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

Project No: 00509	Project Name: Pouncey Tract Park
Department: Recreation	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2022
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

This 20-year old park would need a new large restroom/shelter, renovations to the existing shelters, and renovations to the existing asphalt trails and pedestrian paths. This project would also provide new playground equipment and signage.

Purpose and Need

Growth in the northwest corridor of Henrico County has greatly increased since the opening of this park over 20 years ago. Recent completion of 4 pickleball courts has increased the need for an additional restroom facility and shade. Original play equipment, shelters and restroom facilities are in need of replacement or renovation.

History and Current Status

The park, while in good condition, is heavily used and in need of renovation.

Location

4747 Pouncey Tract Road

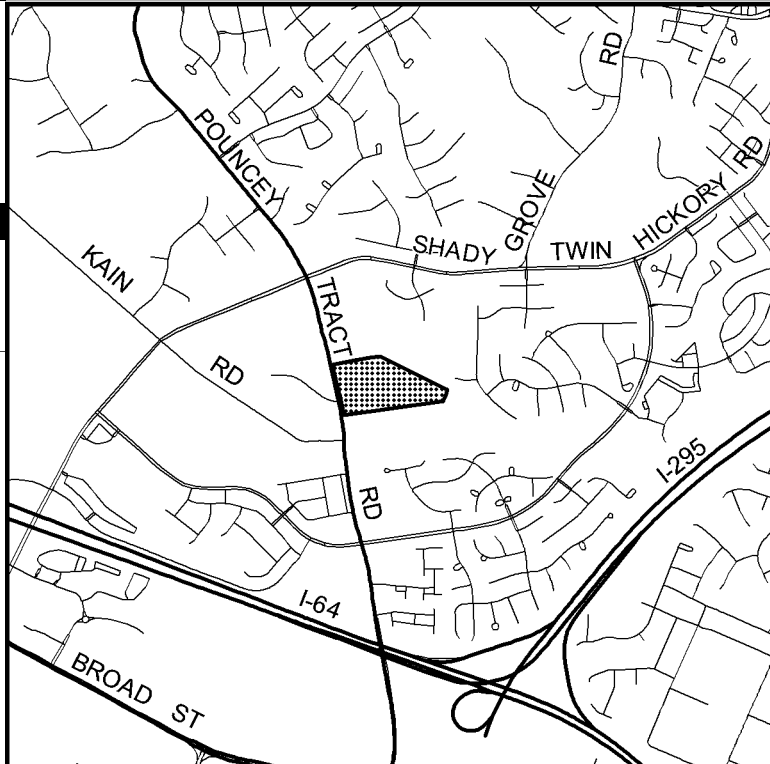
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	223,812	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,315,530	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	153,684	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,693,026	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 3
Prior Request Amount: \$2,296,005

Capital Improvement Program

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

Project No: 23008	Project Name: Three Lakes Nature Center Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2023
District: Fairfield	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Full renovation of the park's site and exterior amenities at the Nature Center Park. This project will renovate the existing restrooms and shelters, resurface the parking lot and access drives, upgrade the remote trail system and provide ADA accessibility. Two of the three lake trail systems would be upgraded to comply with ADA accessibility and a remote restroom would be added to serve lake and trail visitors. Pedestrian boardwalk systems would be replaced and shoreline stabilization would be included in high traffic areas. Supporting signage, landscaping, and common grounds would be improved.

Purpose and Need

This older Henrico park is very heavily used and provides an important recreation opportunity in this area. The age and heavy use of this park merits its renovation at this time.

History and Current Status

The current CIP was revised to focus on the needs of the aging site elements, capital maintenance, and site accessibility related to nature. This project was approved in the November, 2016 G.O. Bond Referendum.

Location

400 Sausiluta Drive

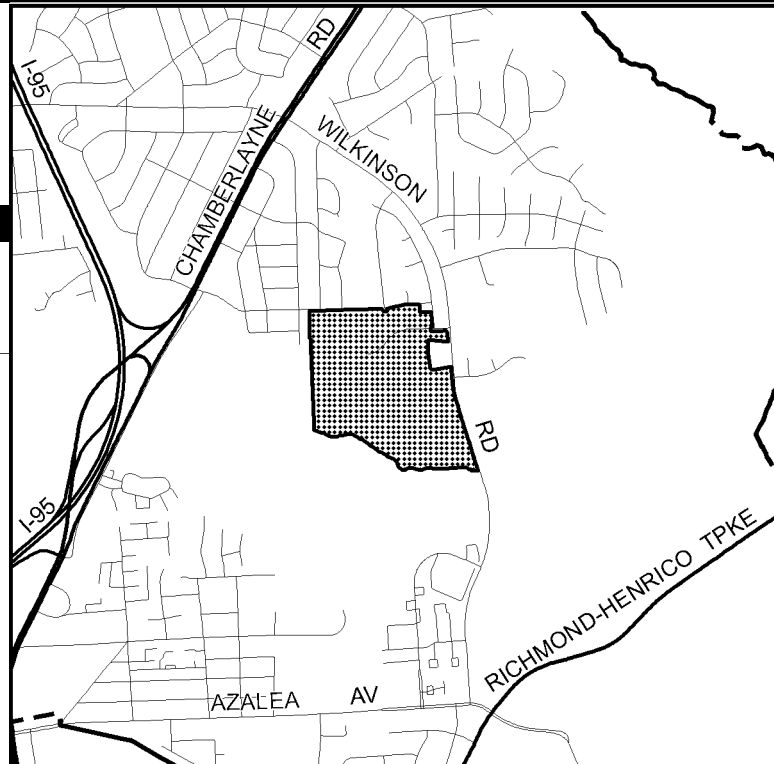
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	340,471	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,633,193	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	326,336	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$2,300,000	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$52,500

Map



Notes

Prior Request Year:	Year 5
Prior Request Priority:	1
Prior Request Amount:	\$2,300,000

Capital Improvement Program

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

Project No: 23009	Project Name: Tuckahoe Park
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Design and construction for additional parking, upgrades to the twelve field complex, and general improvements to the undeveloped property at the Tuckahoe Sports Complex. Project has an approved master plan and is divided into two phases. The first phase would include the re-located main entry as master-planned along with infrastructure and facility development in place of existing fields, parking, access road and restroom/concession buildings. New water quality regulations will require us to revisit the master plan to determine what changes to the master plan, if any, will be required.

Purpose and Need

There is a need to improve the baseball fields at the complex, provide additional parking, and provide public recreational land in western Henrico County.

History and Current Status

Henrico County acquired this property in 2007 and has assumed maintenance of the entire complex. This project is submitted based on the approved master plan that consists of phased improvements. This project was approved in the November, 2016 G.O. Bond Referendum.

Location

2400 Little League Drive

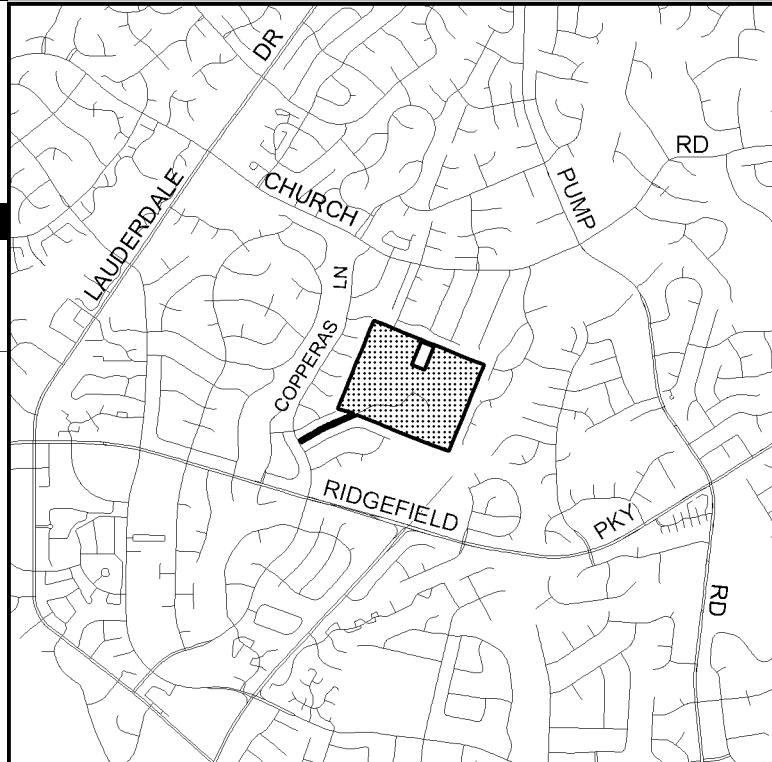
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	1,833,830	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	12,737,130	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,429,040	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$16,000,000	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$330,969

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$16,000,000

Capital Improvement Program

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

Project No: 06213	Project Name: Western Maintenance Building
Department: Recreation	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2023
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project will provide a new maintenance facility for the Parks Services Maintenance Department at the site adjacent to the DPU water storage tanks/Glen Allen Softball Complex. The building will be approximately 5,800 SF (office areas 3,275 SF, garage areas 2,470 SF). The facility will include two large vehicle bays, three staff offices, conference room, men & women restrooms/shower, and break room. Site parking will accommodate employees/visitors and Park Services vehicles/trailers.

Purpose and Need

Park Services needs additional space in a western Henrico County location to operate efficiently. Adequate space is needed to support twenty fulltime and 10 seasonal employees who will work from 6 AM to 3 PM daily. This will equate to approximately 7 to 10 crews consisting of a truck/trailer. Additional yard space of 3 1/2 acres is needed to provide secured parking, covered storage and support space.

History and Current Status

Project funding in the amount of \$1,500,000 was provided over five years ago. Programming and planning design work on the department needs and maintenance facility were completed as well as a template design for the proposed facility. Procurement of land for the facility never materialized and the project was suspended in 2012.

Location

Western Henrico

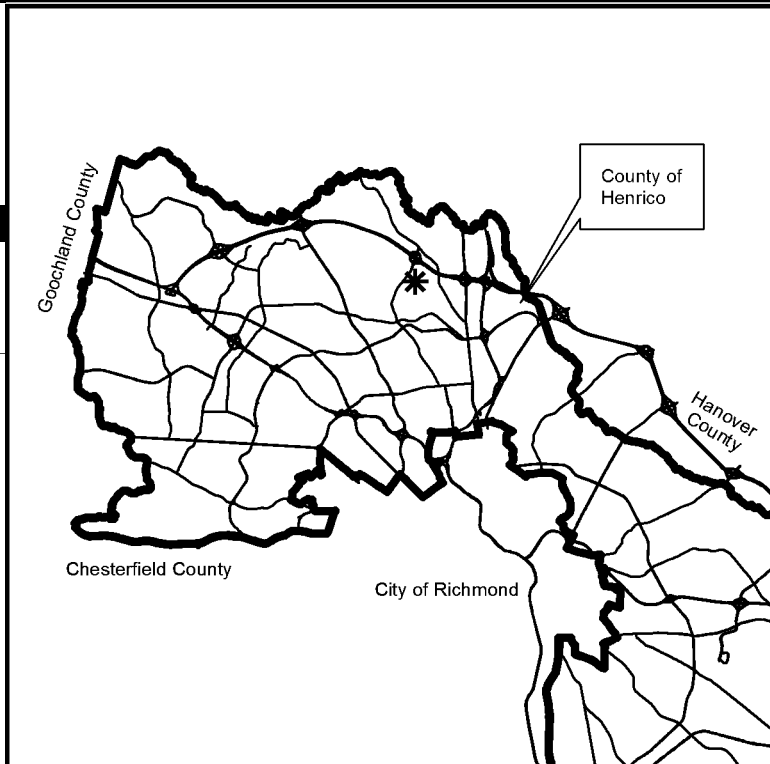
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	432,003	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	2,288,776	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	412,169	0
Furniture and Fixtures	0	0	0	123,054	0
Total Request	\$0	\$0	\$0	\$3,256,002	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 3
Prior Request Amount: \$2,685,323

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

SHERIFF

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB January 2019

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

Sheriff

Fund 21 Capital Projects Fund

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

Capital Improvement Program

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

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

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Location

Jail West Facility

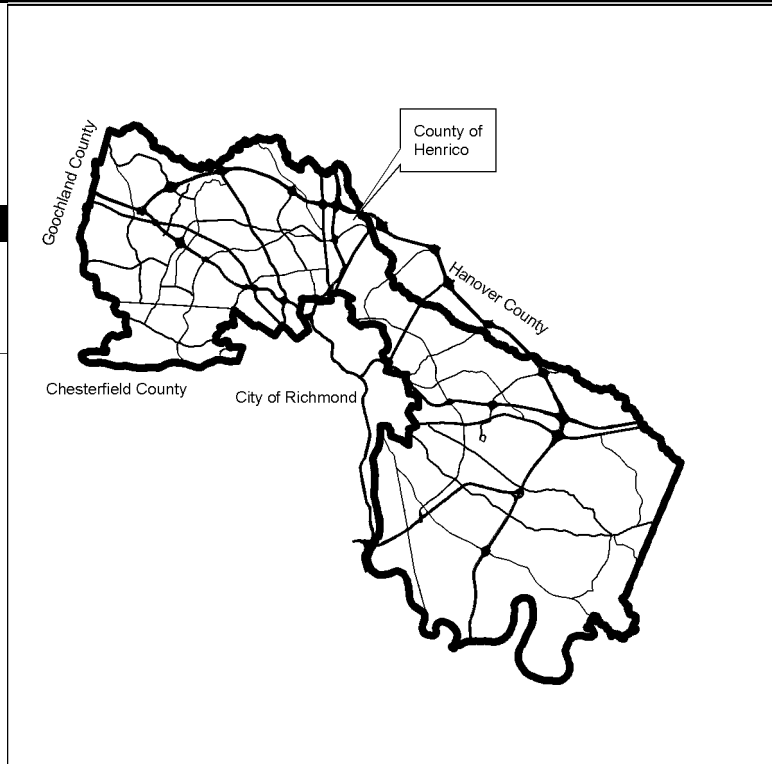
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

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

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Location

Jail East and Jail West

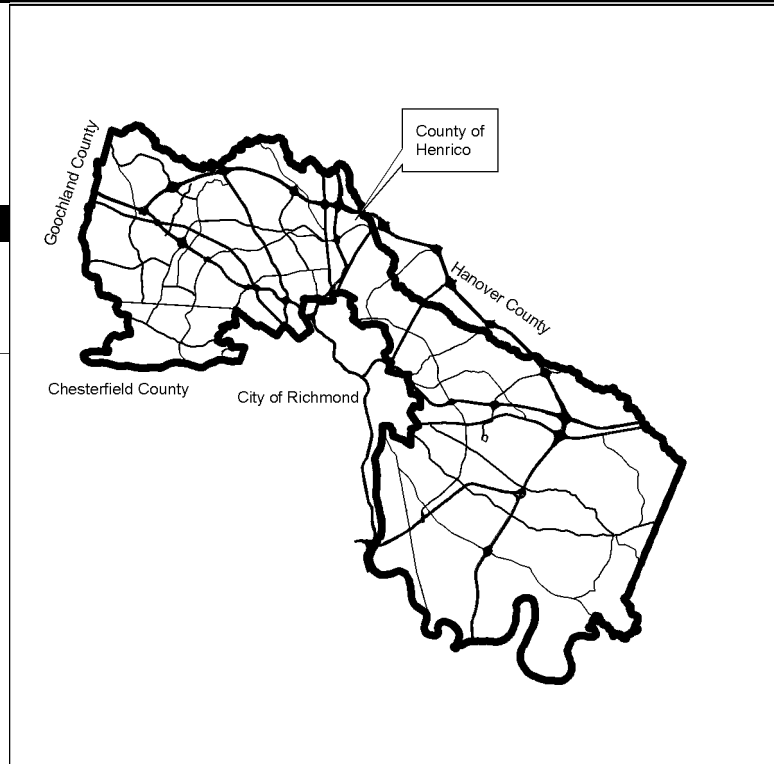
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

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

Description and Scope

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

Purpose and Need

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

History and Current Status

This is the second year this project is being submitted.

Location

Jail West

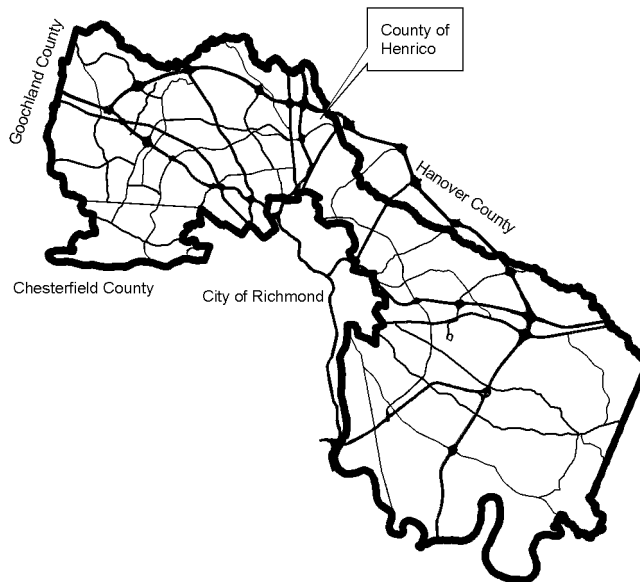
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 08566	Project Name: Jail West Kitchen Renovation
Department: Sheriff	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2022
District: General Government	Revenue Source: No Funding Source

Description and Scope

This request is for the renovation and expansion of the kitchen in the Jail West facility. The recently installed new kitchen appliances would remain in the current location and the space would be expanded to add more equipment. Walls would be altered to improve the serving line and storage needs. An existing food freezer would be relocated into this space, which is currently located in the loading dock.

Purpose and Need

Existing kitchen was originally built to accommodate 400 meals per setting but is now making 895 meals per setting.

History and Current Status

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

Location

Jail West

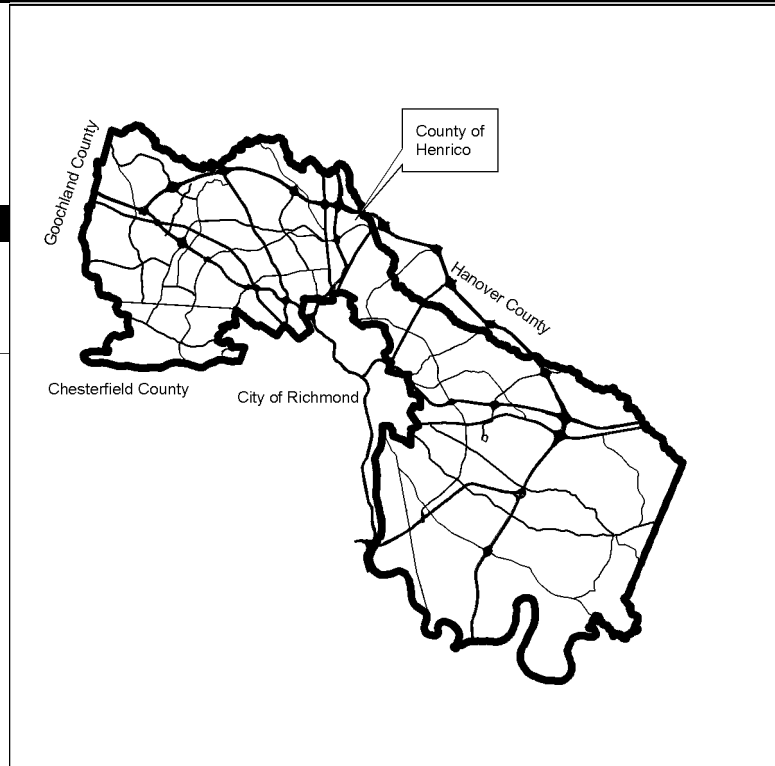
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

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

Capital Improvement Program

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

Project No: 01112	Project Name: Jail East Special Housing Unit
Department: Sheriff	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2023
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project addresses the increasing County inmate population. A needs assessment has identified a bed space shortfall based on future inmate population projections. As part of the phased approach to meet the design capacity shortfall, this proposed project at Jail East represents the addition of two housing units with a connecting medial unit. The new units would house a total of 168 inmates - two being similar to the existing pods and would house up to 72 inmates each, and the infill pod would house up to 24 inmates with mental health conditions.

Purpose and Need

Existing bed space is not sufficient to accommodate the projected population. Currently, there are 655 beds at Jail East and 599 beds at Jail West. Based on jail population forecasts, a total of 1,584 inmates are projected to be in the jail system in the year 2025, and 1,720 inmates by the year 2030.

History and Current Status

This has been an ongoing request, which initially started FY2007-08. The study has been completed and recommends the construction of the facility.

Location

To be determined

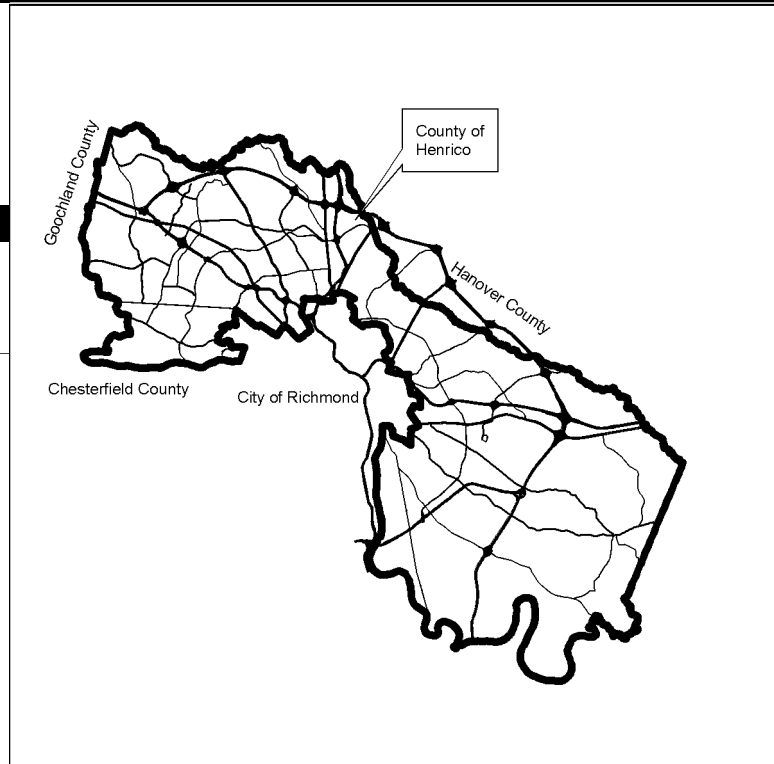
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

PUBLIC UTILITIES - SEWER

FUND 51

ENTERPRISE FUND - PUBLIC UTILITIES

Prepared by: OMB January 2019

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

Public Utilities - Sewer

Fund 51 Enterprise Fund - W&S

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
00782 New Sewer Connections	1	250,000	250,000	250,000	250,000	250,000	1,250,000
00772 Sewer Line Extensions	2	500,000	500,000	500,000	500,000	500,000	2,500,000
00732 Sewer Line Rehabilitation	3	5,000,000	4,000,000	4,000,000	11,000,000	15,000,000	39,000,000
00743 Sewer Pump Station Improvements	4	1,500,000	400,000	400,000	3,000,000	400,000	5,700,000
00737 Sewer Reloc., Adjustments & Crossings	5	200,000	200,000	200,000	200,000	200,000	1,000,000
00725 Plan Review and Inspection	6	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
06492 Roof Replacement	7	50,000	50,000	50,000	50,000	50,000	250,000
08172 Water Reclamation Facility Improvements	8	30,500,000	500,000	500,000	500,000	500,000	32,500,000
00735 Water Reclamation Facility Expansion	9	8,000,000	0	0	0	0	8,000,000
01076 Strawberry Hill Basin Sewer Rehab	10	8,500,000	9,500,000	10,500,000	14,000,000	13,000,000	55,500,000
06449 White Oak SPS Improvements	11	3,200,000	0	0	0	0	3,200,000
06450 White Oak Sewer Pump Station Force Main	12	1,300,000	0	5,250,000	0	0	6,550,000
06838 Allens and Rooty Branch Force Main Upgrade	1	0	1,500,000	0	7,150,000	0	8,650,000
06569 Upham Brook Storage Facilities	1	0	0	20,000,000	0	0	20,000,000
06152 Gambles Mill SPS FEB Modification	2	0	0	15,500,000	0	0	15,500,000
06131 Gambles Mill Basin Sewer Rehabilitation	3	0	0	1,150,000	7,750,000	3,500,000	12,400,000
06666 Horsepen Br Sew - Broad Street to Rte 33	4	0	0	13,500,000	0	0	13,500,000
06667 Tuckahoe Creek Trunk Sewer Rehab	5	0	0	5,000,000	0	0	5,000,000
07029 Gillies Creek SPS FEB	6	0	0	1,200,000	0	5,400,000	6,600,000
06157 Almond Creek Sewer Pump Station Replacement	1	0	0	0	0	1,000,000	1,000,000
07026 Rooty Branch SPS Replacement	2	0	0	0	0	3,000,000	3,000,000
07027 Rooty Branch Sewers	3	0	0	0	0	1,500,000	1,500,000
Total		61,000,000	18,900,000	80,000,000	46,400,000	46,300,000	252,600,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00782	Project Name: New Sewer Connections
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct sewer service connections to serve new customers requesting service connections to existing sewer mains.

Purpose and Need

Installation of sewer service connections for owner occupied homes on existing parcels is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Prior year CIP: FY19 - \$200,000. Funding increased to reflect current demands.

Location

Countywide

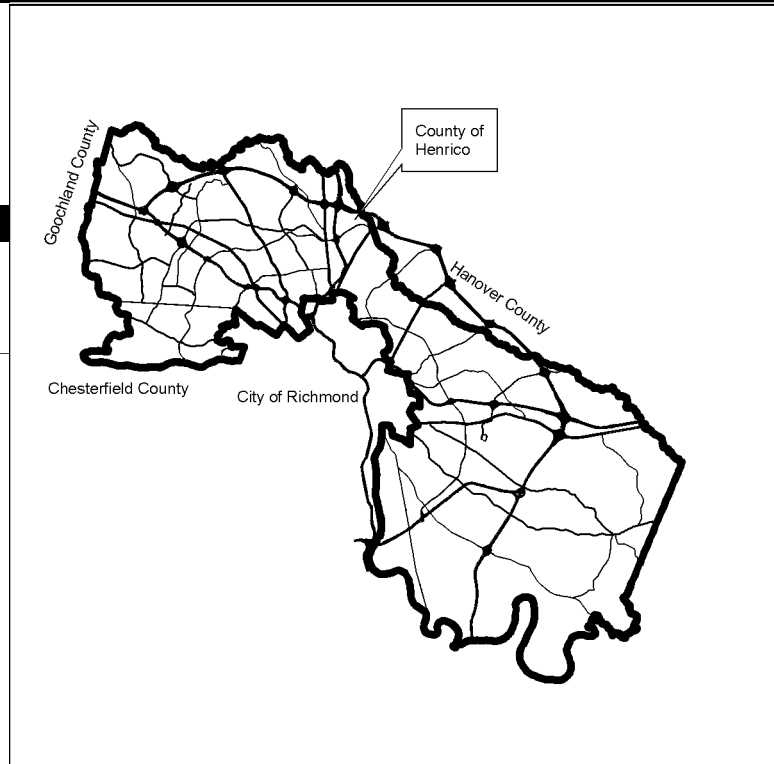
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	250,000	250,000	250,000	250,000	250,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$200,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00772	Project Name: Sewer Line Extensions
Department: Public Utilities - Sewer	Department Priority: 2
Project Type: Sewer	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct sewer main extensions from the existing system to serve owner-occupied single-family residences.

Purpose and Need

Installation of sewer main extensions for owner occupied homes is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Funding request remains at \$500,000 annually to reflect current demand.

Location

Countywide

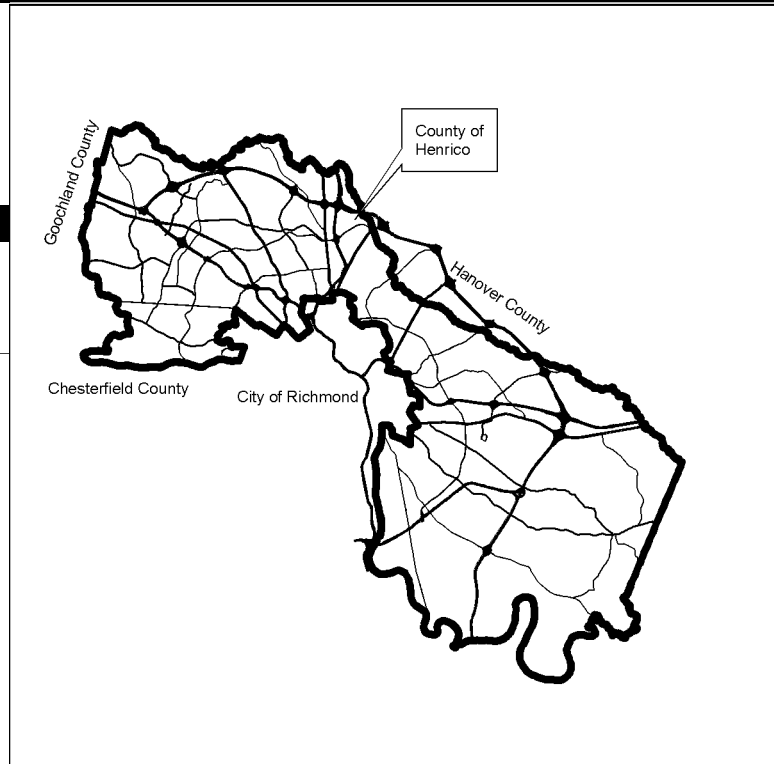
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00732	Project Name: Sewer Line Rehabilitation
Department: Public Utilities - Sewer	Department Priority: 3
Project Type: Sewer	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Rehabilitate or replace deteriorated sewer mains. Rehabilitation includes the use of trenchless technology including sliplined, fold and formed and cured in place techniques.

Purpose and Need

The needs for these individual projects are determined through age analysis (echo curves) and ongoing condition assessments using the Department's asset management system, wet weather flow program, TV inspection program, sewer main cleaning program and work orders. The priority for each project is based on analysis of the above factors.

History and Current Status

This is an ongoing project for each year of the approved CIP. Schedule submitted in prior year CIP: FY19 - \$5,000,000; FY20 - \$4,000,000; FY21 - \$5,000,000; FY22 - \$3,000,000; FY23 - \$11,000,000. Funding reflects current project schedules and estimates.

Location

Countywide

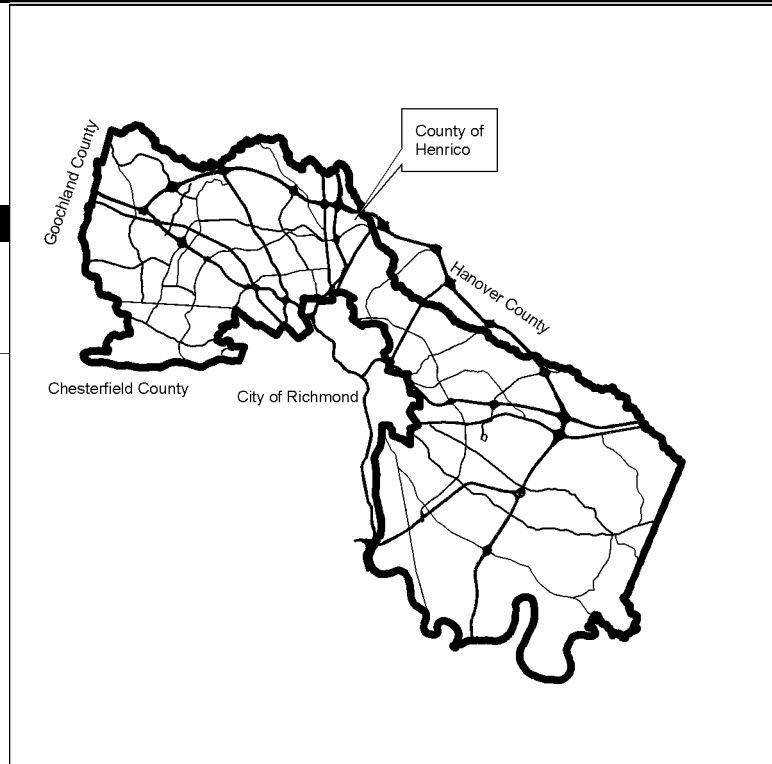
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	1,000,000	800,000	800,000	2,000,000	3,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	4,000,000	3,200,000	3,200,000	9,000,000	12,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$5,000,000	\$4,000,000	\$4,000,000	\$11,000,000	\$15,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	\$5,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00743	Project Name: Sewer Pump Station Improvements
Department: Public Utilities - Sewer	Department Priority: 4
Project Type: Sewer	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs at 26 existing sewage pumping stations. Projects include replacing adjustable frequency drives (AFD), screening and miscellaneous station upgrades at Gillies Creek Sewage Pumping Station in FY2020 and Strawberry Hill Sewage Pumping Station in FY2023.

Purpose and Need

The need for upgrades and repairs to pumping stations is determined from our asset management system, on-going maintenance programs and facility assessments. Current projects are based on the Pump Station Equipment Report dated September 7, 2017.

History and Current Status

Ongoing project. Schedule submitted in prior year: FY19 - \$1,600,000; FY20 - \$400,000; FY21 - \$2,100,000; FY22 - \$2,200,000; FY23 - \$750,000. FY20 is for upgrades at Gillies Creek sewer pump station.

Location

Countywide

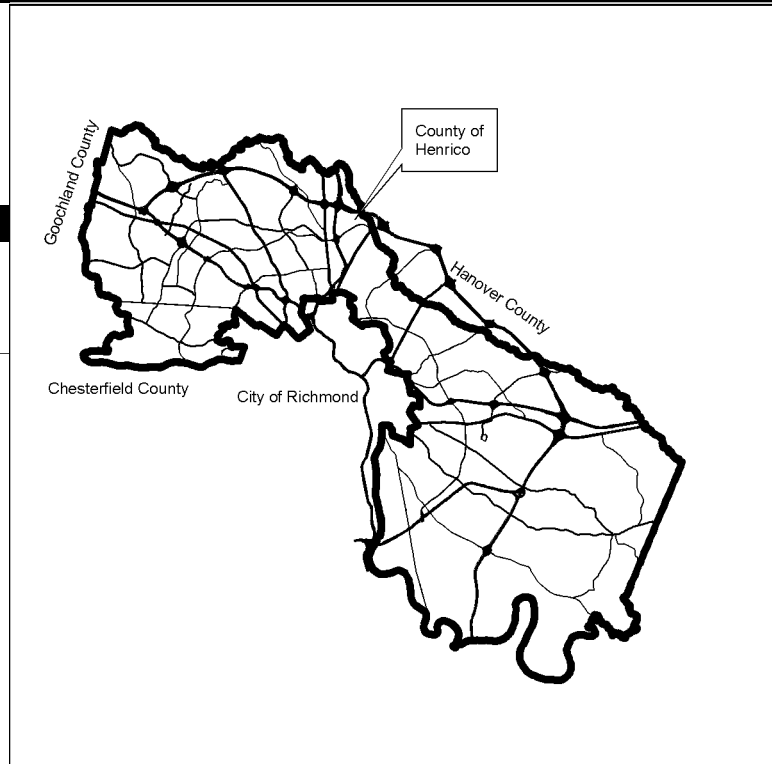
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	300,000	100,000	100,000	600,000	100,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,200,000	300,000	300,000	2,400,000	300,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,500,000	\$400,000	\$400,000	\$3,000,000	\$400,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	4
Prior Request Amount:	\$1,600,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00737	Project Name: Sewer Reloc., Adjustments & Crossings
Department: Public Utilities - Sewer	Department Priority: 5
Project Type: Sewer	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct adjustments to existing sewer lines and extend new sewer lines necessary for coordination with road and drainage projects.

Purpose and Need

Road projects by DPW and VDOT require that existing sewer mains be adjusted or relocated to coordinate with project requirements. Sewer mains are extended with construction of new roads in accordance with the utility master plan. Project requirements are determined using the overall master utility plan. Construction with the DPW and VDOT road projects will minimize future impacts on the roadway.

History and Current Status

Ongoing project. Funding remains at \$200,000 per year.

Location

Countywide

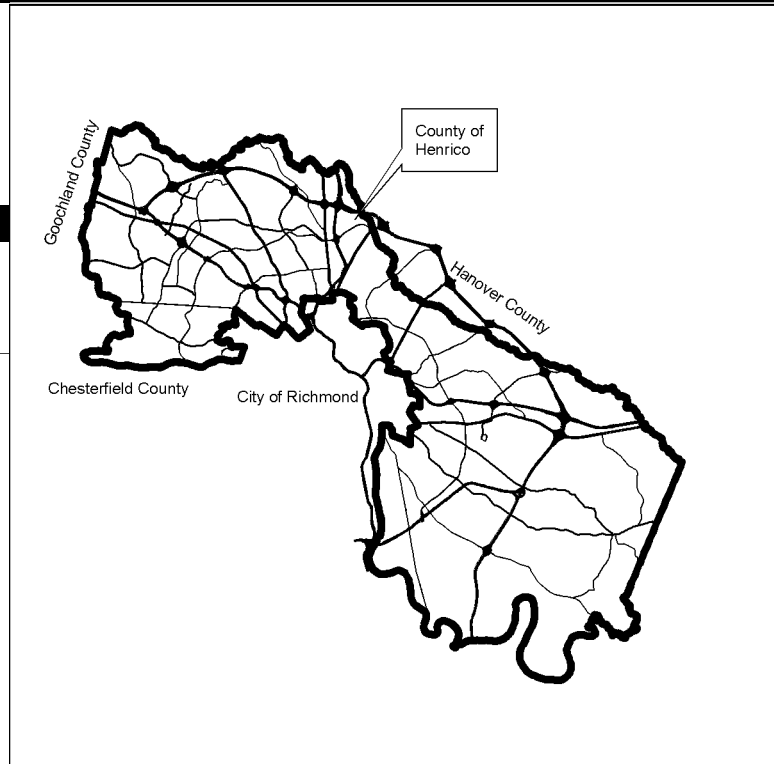
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	200,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$200,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00725	Project Name: Plan Review and Inspection
Department: Public Utilities - Sewer	Department Priority: 6
Project Type: Sewer	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Engineering plan review and construction inspection by DPU for installation of water and sewer mains by private developers.

Purpose and Need

This project captures County engineering and construction inspection costs associated with private development and assigns these values to the total costs of donated water and sewer assets.

History and Current Status

Ongoing project. Funding increased to \$2,000,000 to reflect current anticipated costs. Spending in previous years: FY15 - \$1,656,439; FY16 - \$1,545,747; FY17 - \$1,705,459; FY18 - \$2,167,829.

Location

Countywide

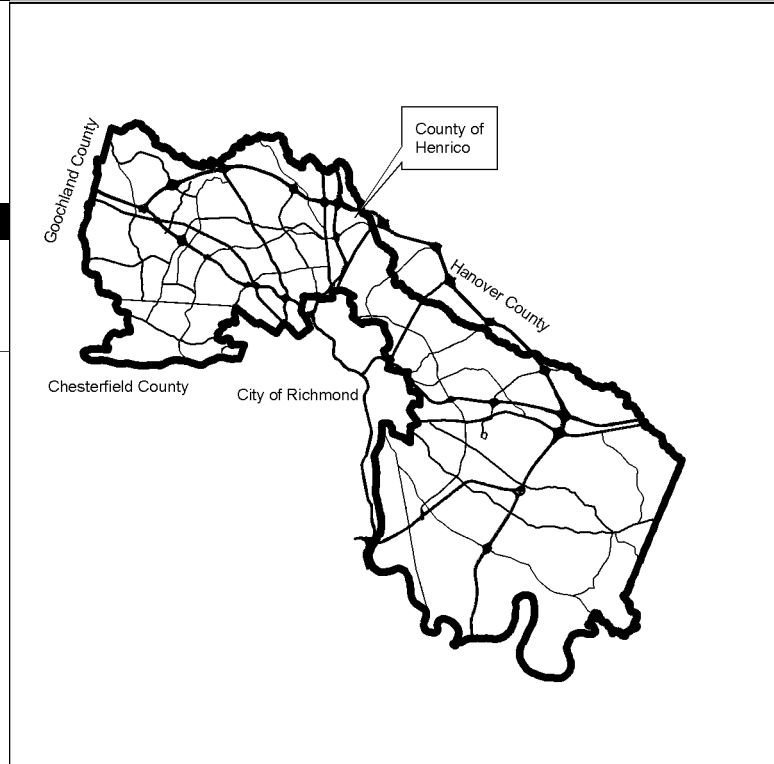
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 6
Prior Request Amount: \$1,700,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06492	Project Name: Roof Replacement	
Department: Public Utilities - Sewer	Department Priority: 7	
Project Type: Sewer	Fiscal Year: 2020	
District: Countywide	Revenue Source: Enterprise Fund	

Description and Scope

Design and construction to allow for scheduled replacement of roofs for water and sewer facilities as they are identified.

Purpose and Need

Roof replacement or refurbishment required at various facilities due to age and condition of roof.

History and Current Status

Ongoing project. Funding remains at \$50,000 annually.

Location

Countywide

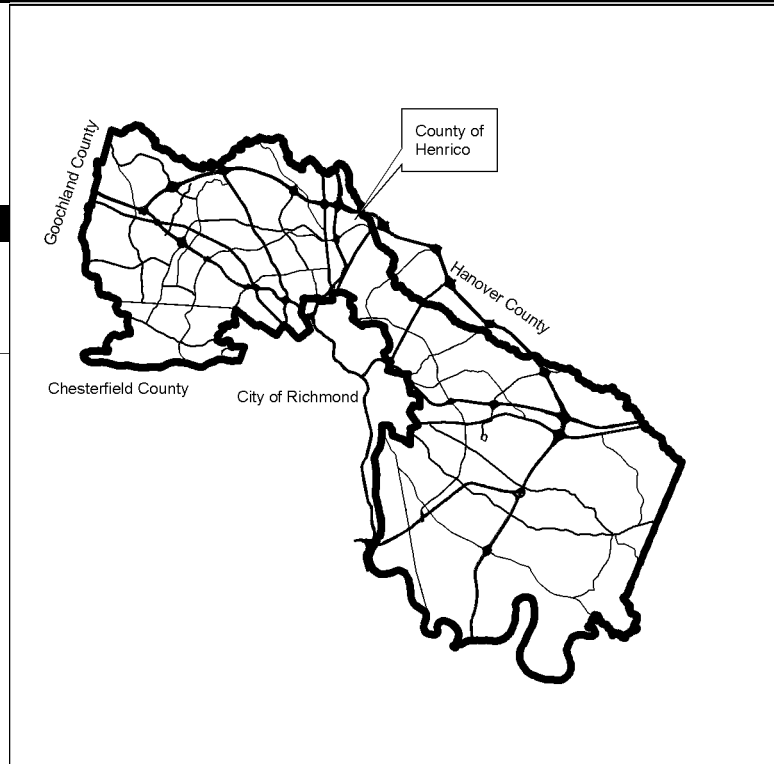
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	50,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	50,000	50,000	50,000	50,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	7
Prior Request Amount:	\$50,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 08172	Project Name: Water Reclamation Facility Improvement
Department: Public Utilities - Sewer	Department Priority: 8
Project Type: Sewer	Fiscal Year: 2020
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs and replacements at the Water Reclamation Facility. Projects include replacement or rehabilitation of seventeen primary and secondary clarifiers, five boilers in the Digester Building, and five blowers in the Secondary Process Control Building.

Purpose and Need

Facility improvements are based on condition assessments.

History and Current Status

Funding increased in FY20 for replacement of clarifiers, boilers, and blowers.

Location

9101 WRVA Road

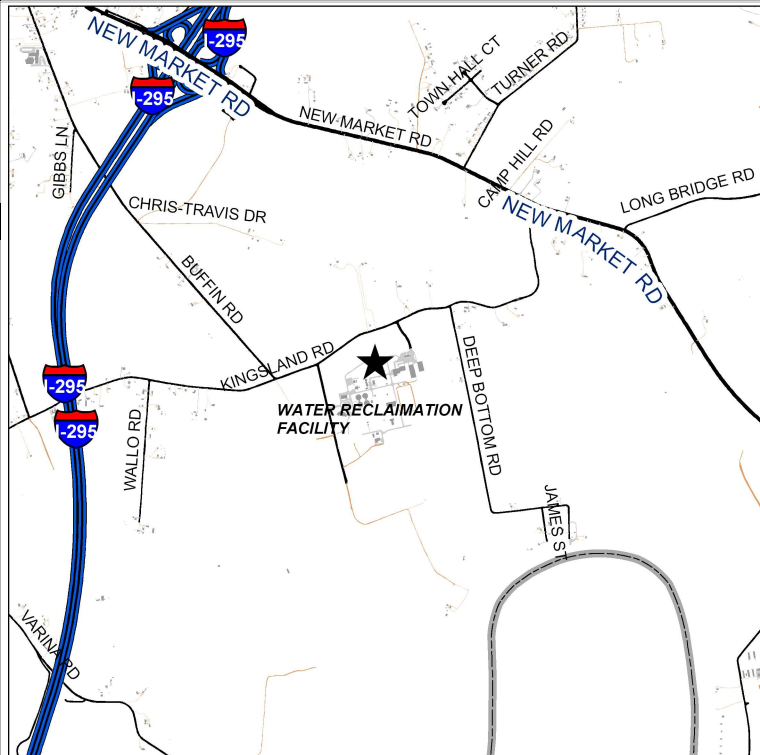
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	3,500,000	100,000	100,000	100,000	100,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	27,000,000	400,000	400,000	400,000	400,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$30,500,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	8
Prior Request Amount:	\$500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00735	Project Name: Water Reclamation Facility Expansion
Department: Public Utilities - Sewer	Department Priority: 9
Project Type: Sewer	Fiscal Year: 2020
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct upgrades and/or improvements for facilities and/or treatment processes at the Water Reclamation Facility (WRF). The WRF operates under a permit from the Virginia Department of Environmental Quality (DEQ). DEQ will promulgate revisions to the current waste load allocations for nitrogen and phosphorous discharges for compliance with the Chesapeake Bay Program under yet to be released guidance from Environmental Protection Agency. The regulations could require completion of major modifications to the WRF by as early as 2027. The estimated cost for design and construction of the nutrient upgrades is \$100 million.

Purpose and Need

Facility improvements are based on our asset management system, condition assessments, and preliminary facility master plan in June 2011.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$1,500,000; FY23 - \$7,670,000. Proposed funding reflects phasing of the project to meet proposed regulation changes. Funding in FY20 is for Phase 1 of the nutrient upgrades.

Location

WRVA Rd.

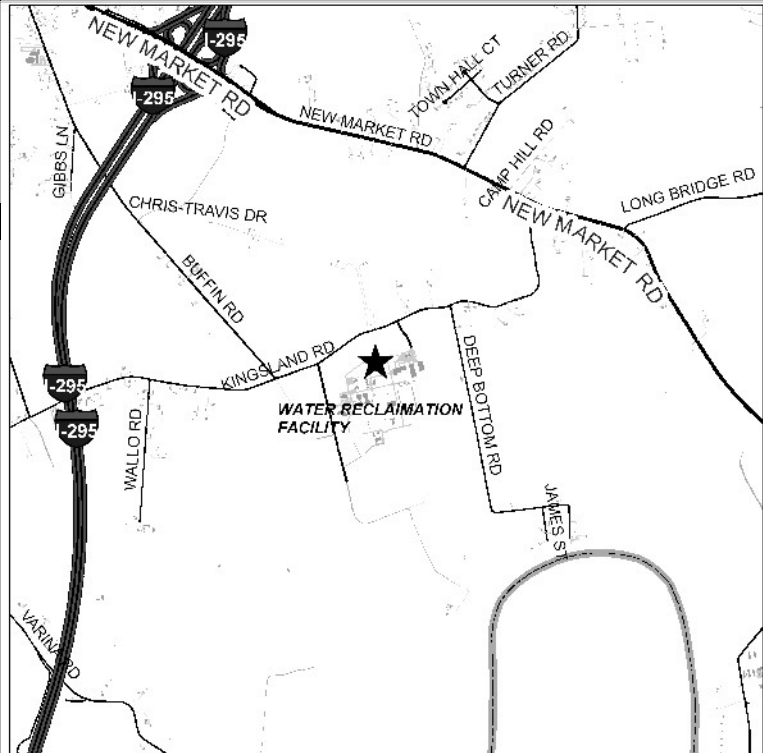
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	8,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$8,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 9
Prior Request Amount: \$1,500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 01076	Project Name: Strawberry Hill Basin Sewer Rehab
Department: Public Utilities - Sewer	Department Priority: 10
Project Type: Sewer	Fiscal Year: 2020
District: B, F, T, TC	Revenue Source: Revenue Bonds

Description and Scope

In the Strawberry Hill sewer service area, this project will rehabilitate or replace deteriorated sewer pipes to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity and improve the overall condition of the sewer system. Work will include sanitary sewer evaluation, design, and construction of system improvements. Work will be prioritized based on our asset management system, maintenance records and condition assessments.

Purpose and Need

This project is recommended by the Henrico Wet Weather Flow Reduction Plan Update (2004) and updated with the Defective Sewer Line Rehabilitation Program System Wide Prioritization Update in 2011.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$12,500,000; FY20 - \$8,500,000; FY21 - \$8,500,000; FY22 - \$11,000,000; FY23 - \$17,000,000. Proposed funding reflects current project schedules and construction estimates.

Location

Strawberry Hill Area

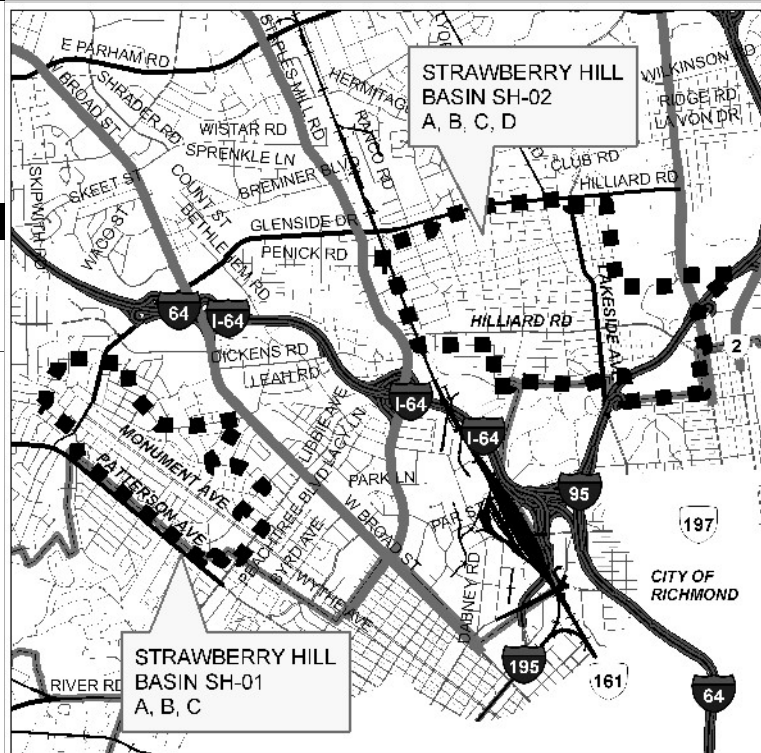
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	1,500,000	2,000,000	2,100,000	3,000,000	2,500,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	7,000,000	7,500,000	8,400,000	11,000,000	10,500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$8,500,000	\$9,500,000	\$10,500,000	\$14,000,000	\$13,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 10
Prior Request Amount: \$12,500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06449	Project Name: White Oak SPS Improvements
Department: Public Utilities - Sewer	Department Priority: 11
Project Type: Sewer	Fiscal Year: 2020
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements to the existing 11.8 million gallons a day (MGD) sewer pump station. Pump station capacity will be increased to 23.8 million gallons a day.

Purpose and Need

The existing 11.8 MGD sewage pumping station was constructed in 1970. Provide additional capacity for increasing growth demands and for wet weather induced flows. Recommended by Greeley & Hansen in the Water and Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$800,000; FY20 - \$3,200,000. Funding in FY20 is for construction.

Location

5645 Beulah Road

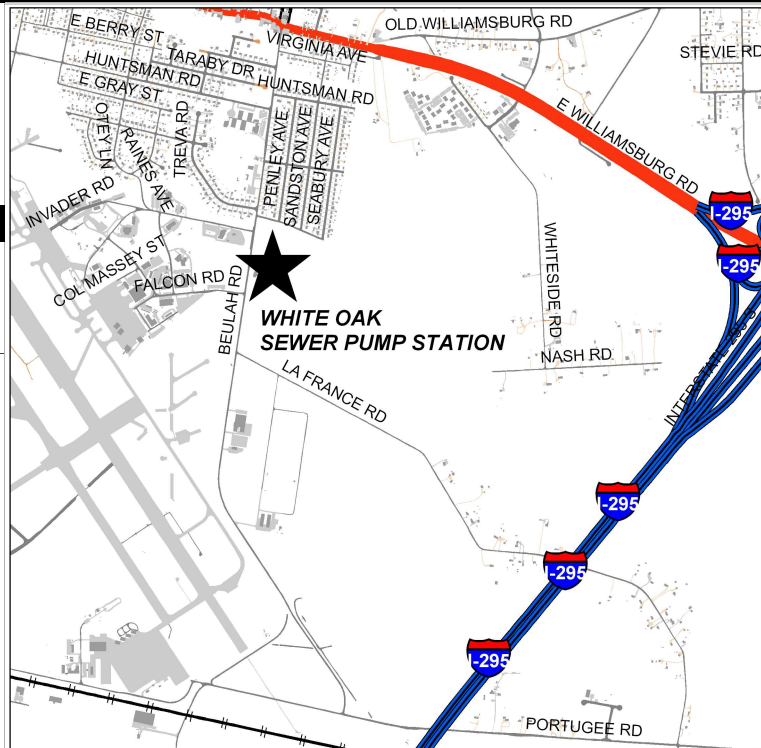
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	3,200,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$3,200,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 12
Prior Request Amount: \$800,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06450	Project Name: White Oak Sewer Pump Station Force Ma
Department: Public Utilities - Sewer	Department Priority: 12
Project Type: Sewer	Fiscal Year: 2020
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct 7,800 feet of 36" force main from the existing White Oak Sewer Pump Station at Beulah Road to Portugee Road. The project will also provide connection to the Eastern Force Main instead of the For Mile Trunk Sewer.

Purpose and Need

Provide for additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

History and Current Status

Prior Year CIP: FY23 - \$1,300,000. Proposed funding reflects current project schedule for design. Funding in FY2020 is for design.

Location

Beulah Road

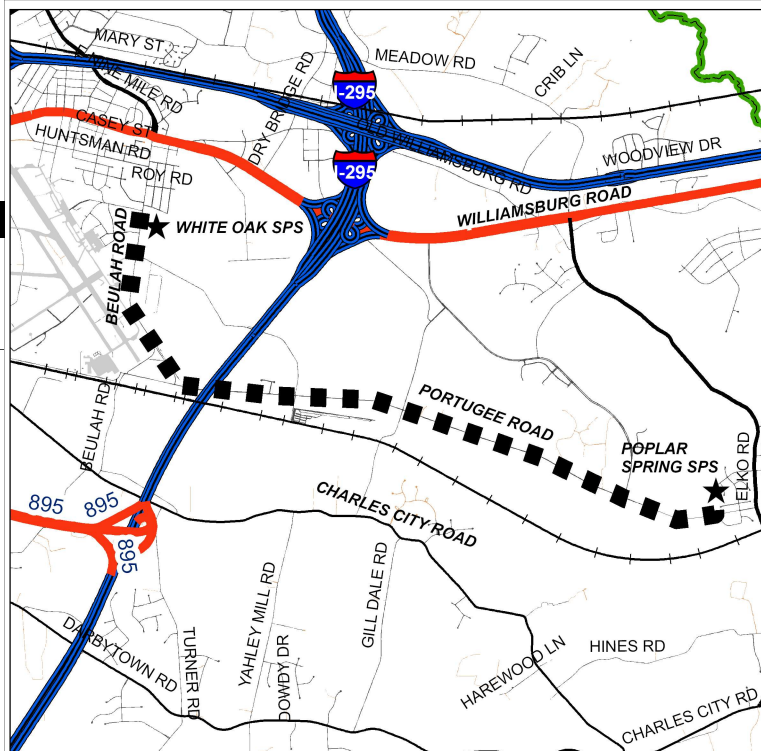
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	1,300,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	5,250,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,300,000	\$0	\$5,250,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$1,300,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06838	Project Name: Allens and Rooty Branch Force Main Upg
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2021
District: B, TC	Revenue Source: Enterprise Fund

Description and Scope

Design and construction of 8,900' of 42" force main to replace two existing force mains - the 16" Rooty Branch FM and the parallel 20" Allens Branch FM.

Purpose and Need

Increase existing pipeline size to handle additional flows. The existing capacity is 16 mgd. The new force main capacity will be 49 mgd.

History and Current Status

Schedule submitted in prior year CIP: FY2020 - \$1,500,000; FY2022 - \$7,150,000. Proposed funding reflects current project schedule for design and easement acquisition. Proposed funding in FY2021 is for design and in FY2023 is for construction.

Location

From Rooty Branch SPS & Allens Branch SPS to Meredith Branch SPS

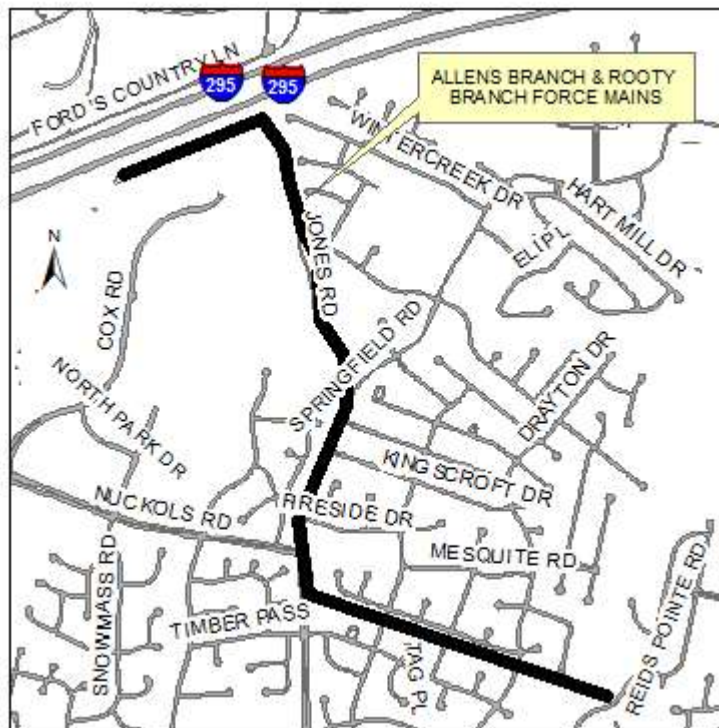
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	1,500,000	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	7,150,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,500,000	\$0	\$7,150,000	\$0

Estimated Operating Costs

Map

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



Notes

Prior Request Year:	Year 2
Prior Request Priority:	1
Prior Request Amount:	\$1,500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06569	Project Name: Upham Brook Storage Facilities
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2022
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

Design and construct flow equalization basins on the existing Lakeside SPS site. The flow equalization basins will provide 18 MG storage to handle wet weather induced flows.

Purpose and Need

Flow equalization basins required to handle wet weather induced flows based on projections from the 2007 Water and Sewer Facilities Plan.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$7,000,000; FY22 - \$20,000,000. Proposed funding in FY22 is for construction of the pump station and 6 MG FEB. Funding reflects phasing of the project.

Location

Brook Road

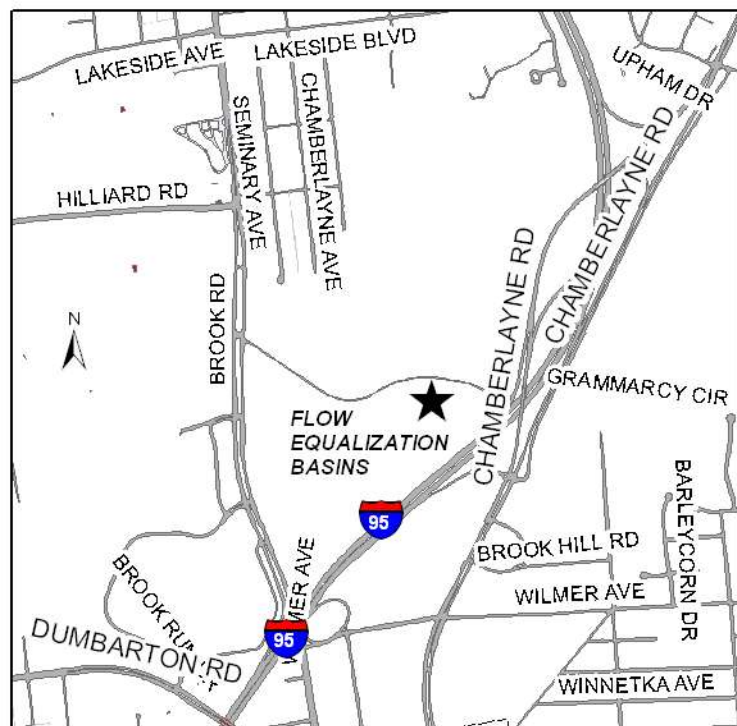
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	20,000,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$20,000,000	\$0	\$0

Estimated Operating Costs

Map

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



Notes

Prior Request Year: Year 1
Prior Request Priority: 13
Prior Request Amount: \$7,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06152	Project Name: Gambles Mill SPS FEB Modification
Department: Public Utilities - Sewer	Department Priority: 2
Project Type: Sewer	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: Revenue Bonds

Description and Scope

Modify existing overflow basin as required to provide flow equalization capability and add emergency generator(s). Phase 1 is for construction of emergency power. Phase 2 is for modifications to provide covered storage and maintain the existing 3 MG flow equalization capacity.

Purpose and Need

As use of the equalization basins increase, the existing basin will be modified as necessary to provide covered storage and allow control of odors. The generator(s) is being added to provide redundancy for emergency operation if the existing primary and secondary power feeds from Dominion VA Power are lost.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$7,800,000; FY22 - \$13,000,000. Proposed funding request reflects current project schedule for phased construction. FEB to be constructed in FY22.

Location

6113 Cary Street

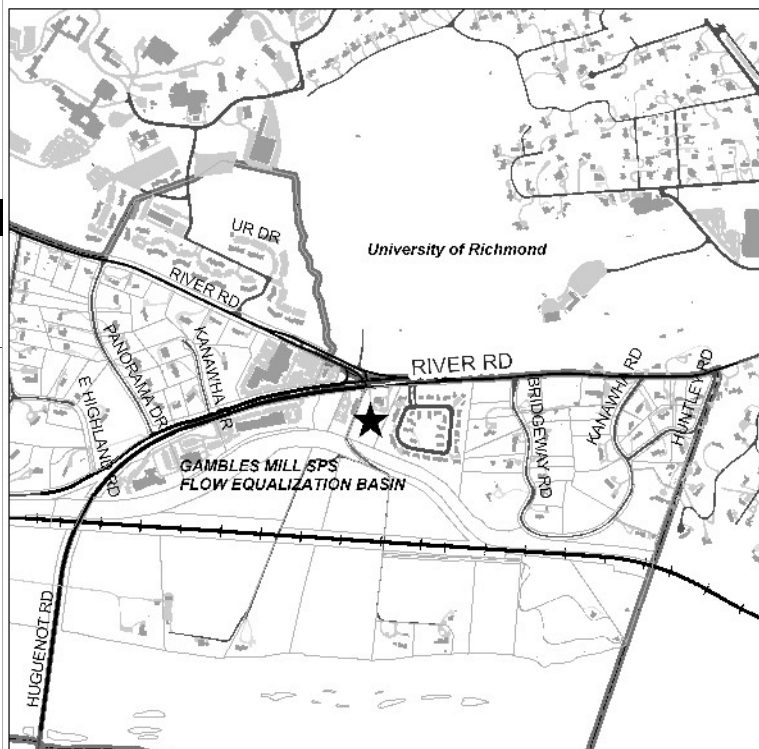
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	15,500,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$15,500,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 11
Prior Request Amount: \$7,800,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06131	Project Name: Gambles Mill Basin Sewer Rehabilitation
Department: Public Utilities - Sewer	Department Priority: 3
Project Type: Sewer	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: Enterprise Fund

Description and Scope

Rehabilitate or replace deteriorated sewer pipes to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity and improve the overall condition of the sewer system. Work will include sanitary sewer evaluation, design and construction of system improvements. Work will be prioritized based on maintenance records and condition assessments.

Purpose and Need

This project is recommended by the Henrico Wet Weather Flow Reduction Plan Update (2004) and updated with the Defective Sewer Line Rehabilitation Program System Wide Prioritization Update in 2011.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,150,000. Proposed funding reflects current project schedule.

Location

Gambles Mill Area

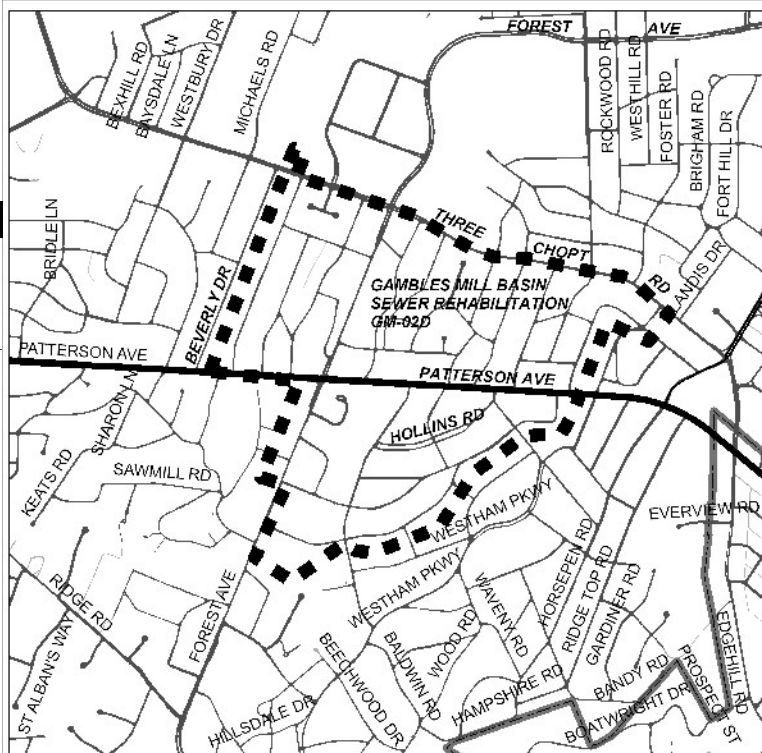
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	1,150,000	1,500,000	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	6,250,000	3,500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,150,000	\$7,750,000	\$3,500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 2
Prior Request Amount: \$1,150,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06666 **Project Name:** Horsepen Br Sew - Broad Street to Rte 33
Department: Public Utilities - Sewer **Department Priority:** 4
Project Type: Sewer **Fiscal Year:** 2022
District: Brookland **Revenue Source:** Enterprise Fund

Description and Scope

Design and construct approximately 7,000' of 42" sewer main.

Purpose and Need

Provide additional capacity for increasing growth demands and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2021 - \$5,750,000. Funding in FY2022 is for construction. Proposed funding reflects current project schedule for design and easement acquisition.

Location

From Broad Street near Horsepen Road to Staples Mill Road (Route 33).

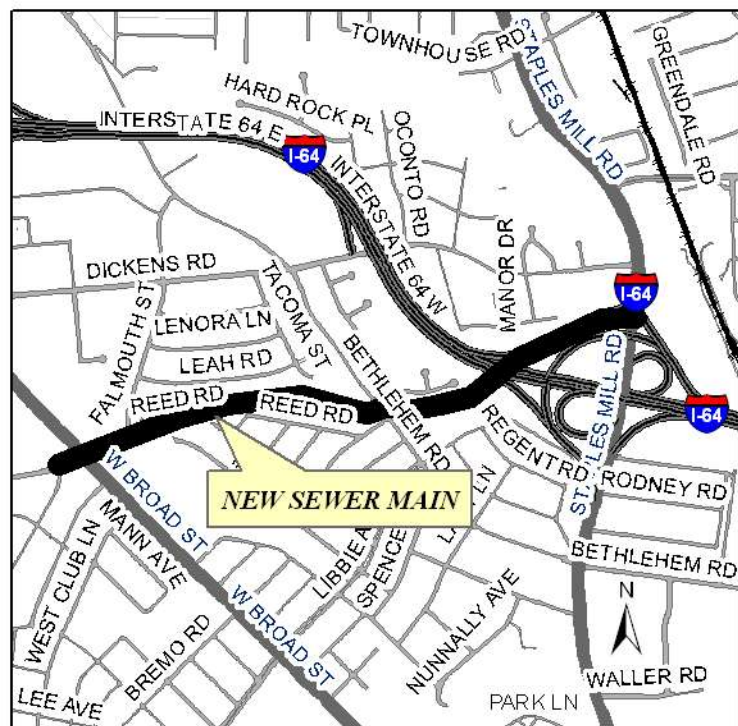
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	13,500,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$13,500,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$5,750,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06667	Project Name: Tuckahoe Creek Trunk Sewer Rehab
Department: Public Utilities - Sewer	Department Priority: 5
Project Type: Sewer	Fiscal Year: 2022
District: TC, T	Revenue Source: Enterprise Fund

Description and Scope

Rehabilitate or replace approximately 32,700' of existing 27" to 54" sewer main. Rehabilitation of deteriorating sewer piping to reduce wet weather flows due to infiltration and inflow, prevent overflows, ensure adequate pipe capacity, and improve the overall condition of the sewer system.

Purpose and Need

Provide additional capacity for increasing growth demands and for wet weather flows. Recommended by URS in the Tuckahoe Creek Trunk Sewer Evaluation June 2010 preliminary engineering report.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$5,000,000. Proposed funding reflects current project schedule for design and easement acquisition in FY2022.

Location

From Broad Street to River Road SPS.

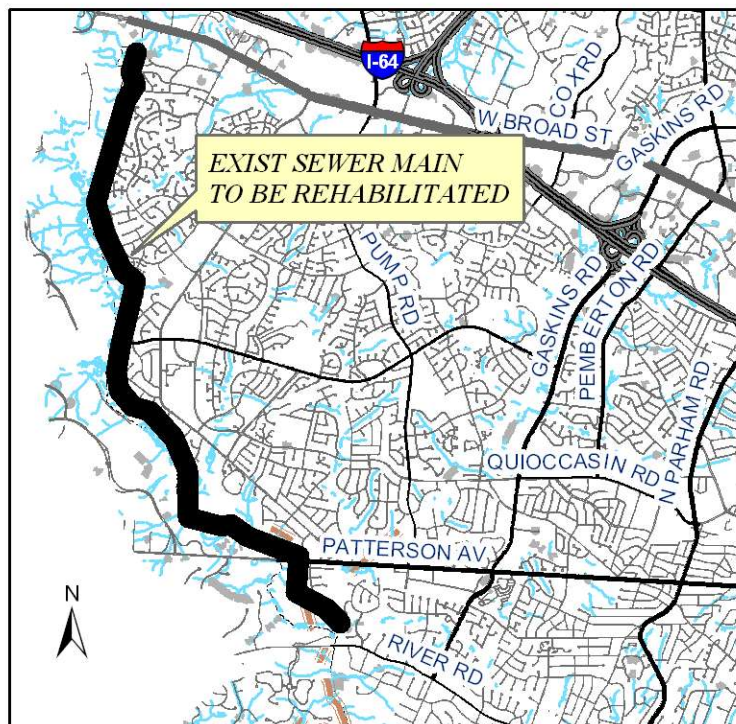
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	5,000,000	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$5,000,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	1
Prior Request Amount:	\$5,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 07029	Project Name: Gillies Creek SPS FEB
Department: Public Utilities - Sewer	Department Priority: 6
Project Type: Sewer	Fiscal Year: 2022
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct additional 4 MG of storage volume for sewer flow equalization during wet weather.

Purpose and Need

Provide additional flow equalization storage for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,200,000. Proposed funding in FY2022 is for design.

Location

Jennie Scher Road

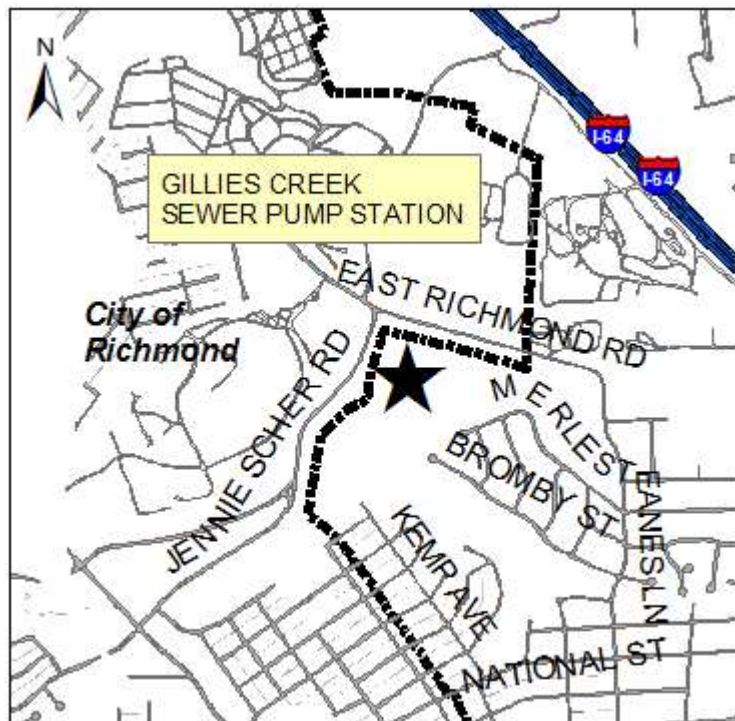
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	1,200,000	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	5,400,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,200,000	\$0	\$5,400,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	3
Prior Request Amount:	\$1,200,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06157	Project Name: Almond Creek Sewer Pump Station Repla
Department: Public Utilities - Sewer	Department Priority: 1
Project Type: Sewer	Fiscal Year: 2024
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements to the existing 2.7 MGD sewer pump station. Pump station capacity will be increased to 7.0 MGD.

Purpose and Need

Provide for additional capacity for increasing growth demands and for wet weather flows as projected in the 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen.

History and Current Status

Schedule submitted in prior year: FY23 - \$1,000,000. Funding in FY2024 is for design.

Location

5700 Old Osborne Turnpike

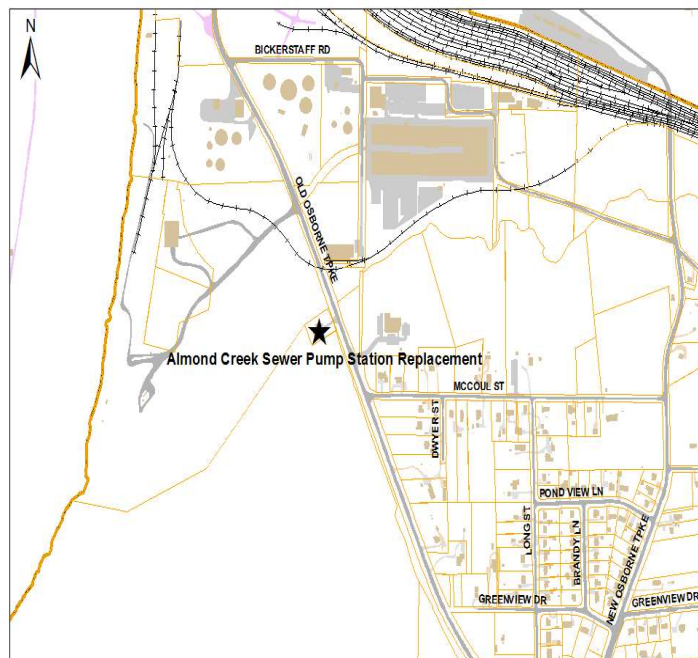
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	1,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$1,000,000

Estimated Operating Costs

Map

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



Notes

Prior Request Year: Year 5
Prior Request Priority: 4
Prior Request Amount: \$1,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 07026	Project Name: Rooty Branch SPS Replacement
Department: Public Utilities - Sewer	Department Priority: 2
Project Type: Sewer	Fiscal Year: 2024
District: Three Chopt	Revenue Source: Enterprise Fund

Description and Scope

Design and construct a 34 mgd pump station to replace the existing 3.7 mgd station.

Purpose and Need

Provide additional capacity for increasing growth demands with implementation of redevelopment planned for Innsbrook and for wet weather induced flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2023 - \$3,000,000. Proposed funding in FY2024 is for design.

Location

5200 Cox Road

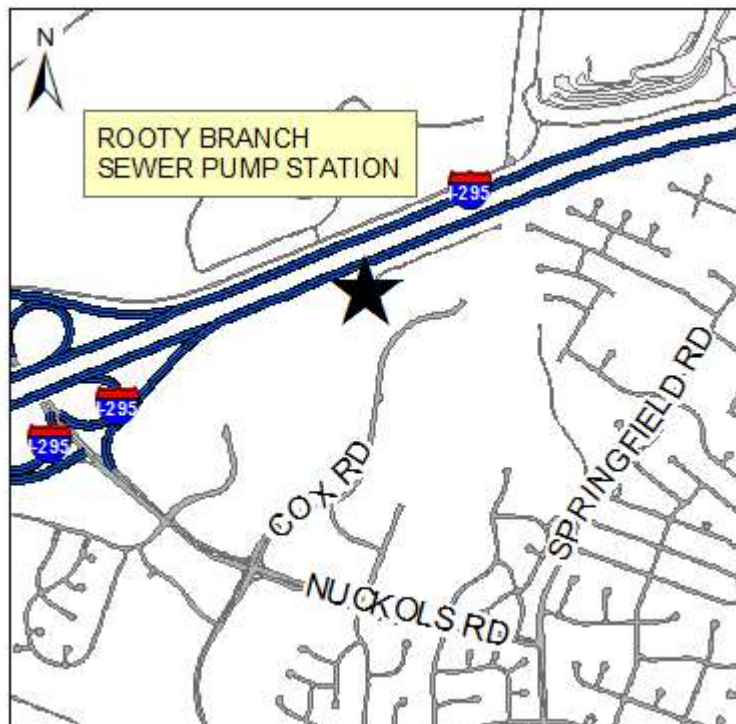
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	3,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$3,000,000

Estimated Operating Costs

Map

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



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$3,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 07027	Project Name: Rooty Branch Sewers	
Department: Public Utilities - Sewer	Department Priority: 3	
Project Type: Sewer	Fiscal Year: 2024	
District: Three Chopt	Revenue Source: Enterprise Fund	

Description and Scope

Design and construct 9,440' of 48" gravity sewer to replace existing 15" - 24" sewers.

Purpose and Need

Provide additional capacity for increasing growth demands with implementation of redevelopment planned for Innsbrook and for wet weather flows. Recommended by the Greeley & Hansen Water & Sewer Facility Plan - July 2007.

History and Current Status

Schedule submitted in prior year CIP: FY2023 - \$1,500,000. Funding in FY2024 is for design. Funding reflects current project schedule.

Location

Innsbrook

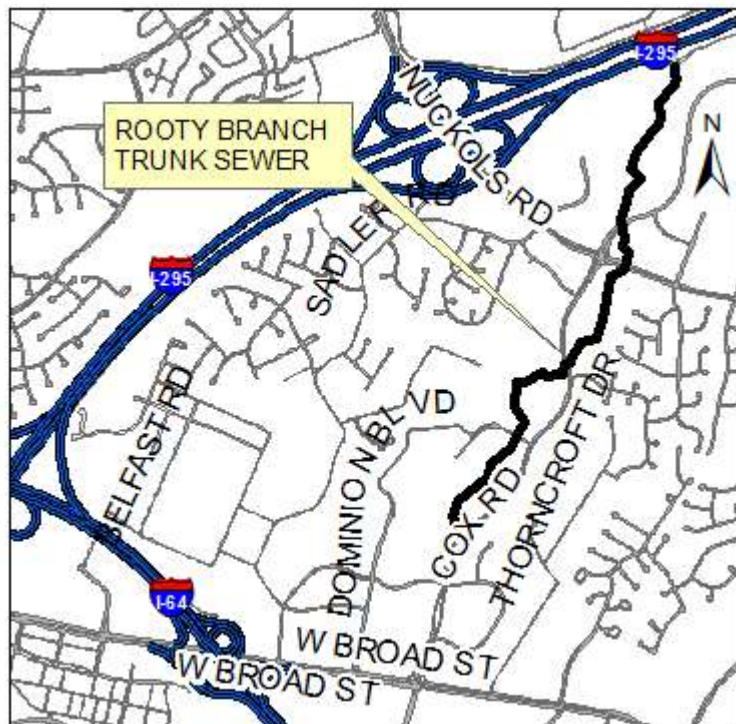
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	1,500,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$1,500,000

Estimated Operating Costs

Map

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



Notes

Prior Request Year: Year 5
Prior Request Priority: 3
Prior Request Amount: \$1,500,000

CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

PUBLIC UTILITIES - WATER

FUND 51

ENTERPRISE FUND - PUBLIC UTILITIES

Prepared by: OMB January 2019

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

Public Utilities - Water

Fund 51 Enterprise Fund - W&S

Project/Work Phase	Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
00771 New Water Connections	1	150,000	150,000	150,000	150,000	150,000	750,000
00770 Water Line Extensions	2	300,000	300,000	300,000	300,000	300,000	1,500,000
00768 Water Line Rehabilitation	3	4,000,000	5,000,000	4,000,000	4,000,000	11,000,000	28,000,000
00769 Water Pumping Station Improvements	4	500,000	500,000	500,000	500,000	1,300,000	3,300,000
00780 Water Meters	5	900,000	500,000	500,000	500,000	500,000	2,900,000
00767 Water Reloc., Adjustments & Crossings	6	300,000	200,000	200,000	200,000	200,000	1,100,000
08171 Water Treatment Facility Improvements	7	300,000	300,000	700,000	350,000	100,000	1,750,000
08162 Woodman Road Water Line	8	1,200,000	0	0	0	0	1,200,000
06119 Laburnum Ave & Carolina Water Pump Station	1	0	800,000	0	2,500,000	0	3,300,000
06118 Sadler Road 12" Water Line	1	0	0	1,500,000	0	0	1,500,000
08555 Portugee Road Water Pumping Station	1	0	0	0	600,000	0	600,000
08556 Old Williamsburg Water Pumping Station	2	0	0	0	400,000	0	400,000
06615 Ridge Water Pressure Zone	1	0	0	0	0	500,000	500,000
Total		7,650,000	7,750,000	7,850,000	9,500,000	14,050,000	46,800,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00771	Project Name: New Water Connections
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct water service connections to serve customers from existing water system.

Purpose and Need

Installation of water service connections for owner occupied homes is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Prior Year CIP: FY19 - \$150,000. Funding remains the same.

Location

Countywide

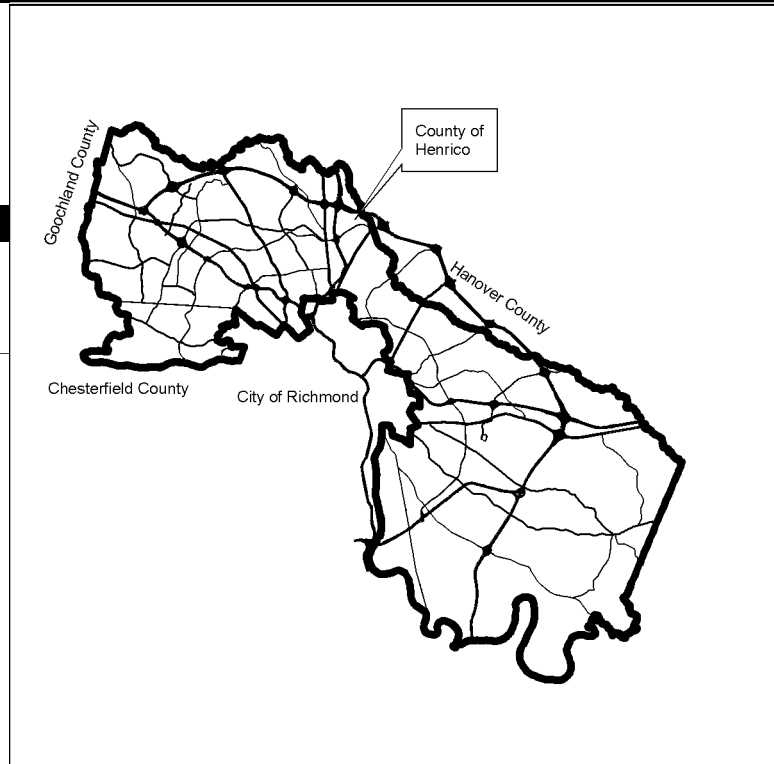
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	150,000	150,000	150,000	150,000	150,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$150,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00770	Project Name: Water Line Extensions
Department: Public Utilities - Water	Department Priority: 2
Project Type: Water	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct water line extensions from the existing system to serve owner-occupied single-family residences.

Purpose and Need

Installation of water line extensions for owner occupied homes is a service provided by Public Utilities as described in the County Code.

History and Current Status

Ongoing project. Funding remains at \$300,000 annually to reflect current demands.

Location

Countywide

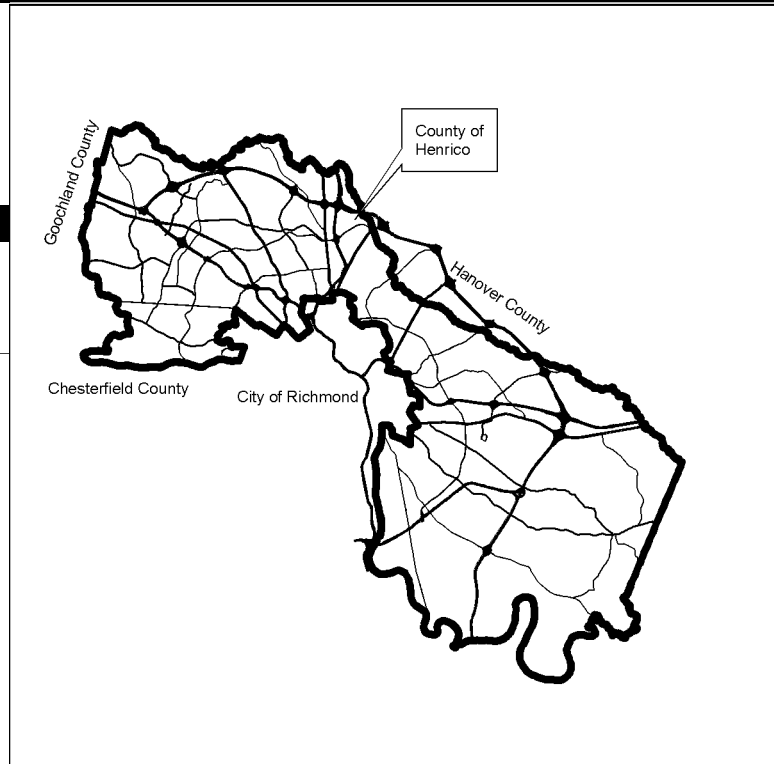
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	300,000	300,000	300,000	300,000	300,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$300,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00768	Project Name: Water Line Rehabilitation
Department: Public Utilities - Water	Department Priority: 3
Project Type: Water	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct replacement of deteriorated water mains. Existing water mains and services are replaced as needed to upgrade the existing system.

Purpose and Need

These projects are part of the department's Water Rehabilitation Program and are identified through age analysis (echo curves) and ongoing condition assessments using our asset management system, water break analysis and maintenance records of the existing water distribution system. Project priority for the individual projects is based on severity of problem, maintenance cost, and type of customer issues.

History and Current Status

Ongoing project. Schedule submitted in prior year: FY19 - \$4,000,000; FY20 - \$4,000,000; FY21 - \$3,000,000; FY22 - \$6,000,000; FY23 - \$4,000,000. Funding reflects current project schedules and estimates.

Location

Countywide

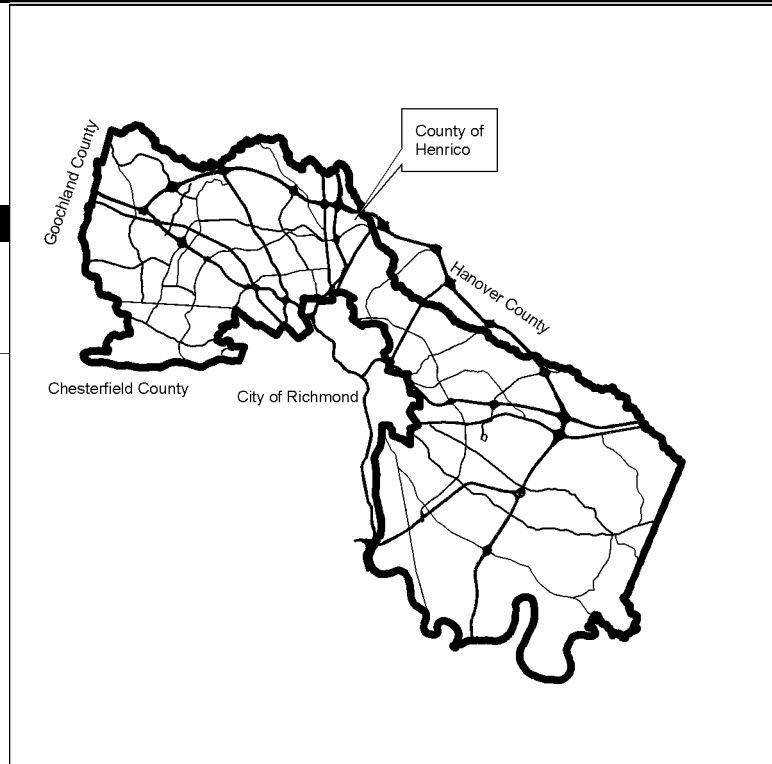
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	1,000,000	1,000,000	800,000	800,000	2,000,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	3,000,000	4,000,000	3,200,000	3,200,000	9,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$4,000,000	\$5,000,000	\$4,000,000	\$4,000,000	\$11,000,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$4,000,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00769	Project Name: Water Pumping Station Improvements
Department: Public Utilities - Water	Department Priority: 4
Project Type: Water	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs at 11 existing water pumping stations. Based on current needs: FY2020 funding is for improvements at Shady Grove Water Pump Station.

Purpose and Need

The need for upgrades and repairs to pumping stations is determined from our asset management system, on-going maintenance programs, and from the master utility plan. Current projects are based on the Pump Station Equipment Report dated September 7, 2017.

History and Current Status

Ongoing project. Schedule submitted in prior year CIP: FY19 - \$1,300,000; FY20 - \$1,700,000; FY21 - \$1,200,000; FY22 - \$500,000; FY23 - \$500,000. Funding in FY2020 is for AFD replacement and miscellaneous upgrades at Shady Grove Water Pumping Station.

Location

Countywide

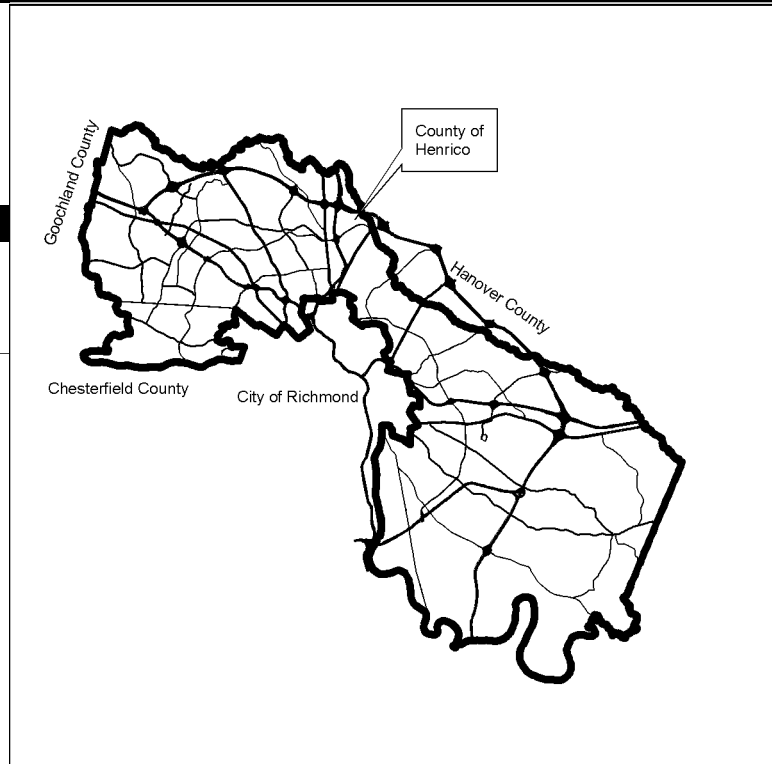
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	100,000	100,000	100,000	100,000	250,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	400,000	400,000	400,000	400,000	1,050,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$500,000	\$500,000	\$500,000	\$500,000	\$1,300,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	4
Prior Request Amount:	\$1,300,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00780	Project Name: Water Meters
Department: Public Utilities - Water	Department Priority: 5
Project Type: Water	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Install water meters on new water service connections to measure the amount of water being delivered to customers.

Purpose and Need

Water meters are required on all service connections. Usage is read and quantities are used to determine charges billed to each customer.

History and Current Status

Ongoing project. New meters with meter interface units provided for AMR (automated meter reading). Schedule submitted in prior year CIP: FY19 - \$500,000; FY20 - \$500,000; FY21 - \$500,000; FY22 - \$500,000; FY23 - \$500,000.

Location

Countywide

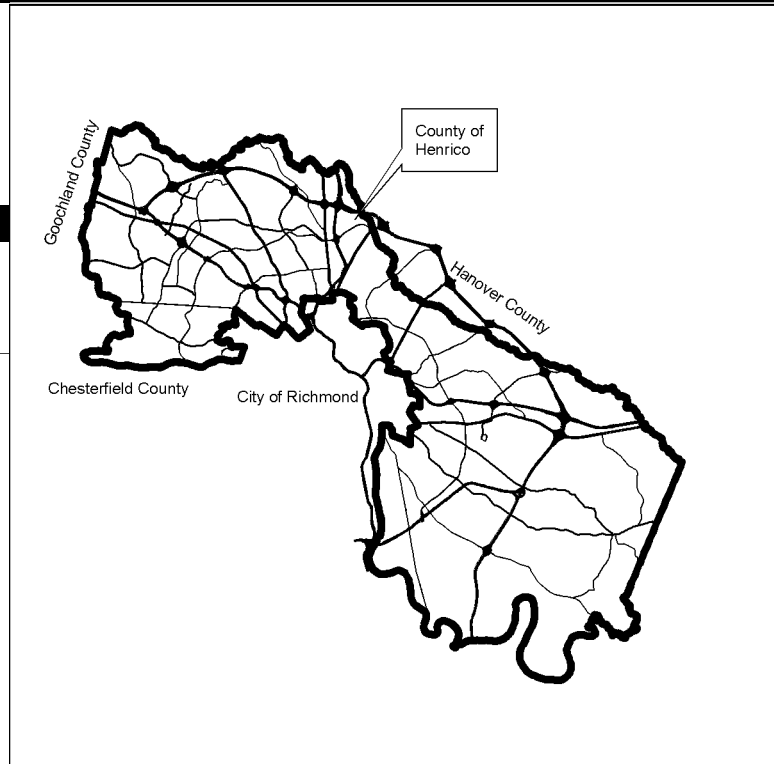
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	900,000	500,000	500,000	500,000	500,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 00767	Project Name: Water Reloc., Adjustments & Crossings
Department: Public Utilities - Water	Department Priority: 6
Project Type: Water	Fiscal Year: 2020
District: Countywide	Revenue Source: Enterprise Fund

Description and Scope

Design and construct adjustments to existing water lines and extend new water lines necessary for coordination with road and drainage projects.

Purpose and Need

Road projects by DPW and VDOT require that existing water mains be adjusted or relocated to coordinate with project requirements. Water mains are extended with construction of new roads in accordance with the utility overall master plan. Project requirements are determined using the overall master utility plan. Construction with the DPW road project will minimize future impacts on the roadway.

History and Current Status

Ongoing project. Funding request increased to reflect current anticipated costs.

Location

Countywide

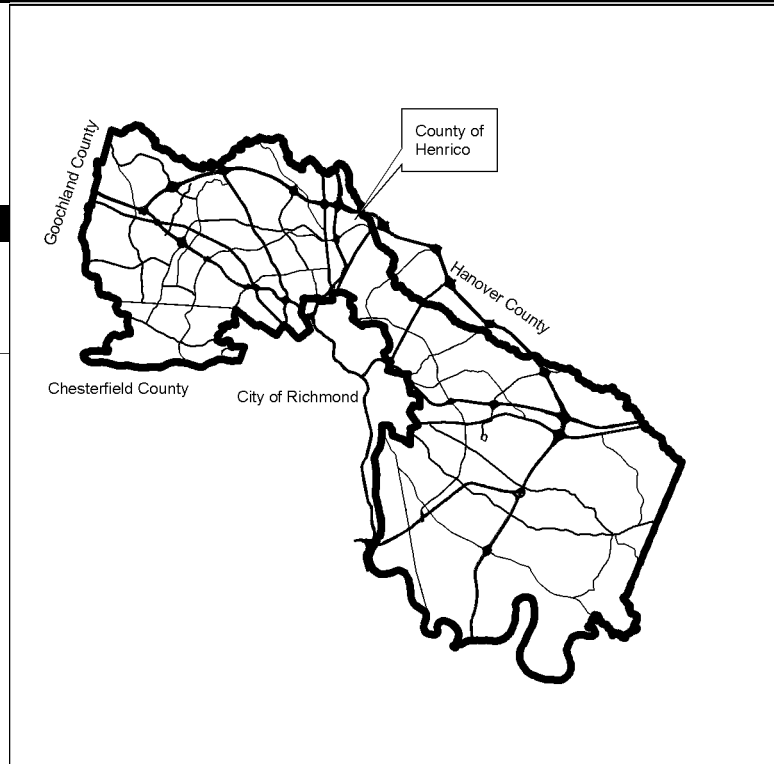
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	300,000	200,000	200,000	200,000	200,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 6
Prior Request Amount: \$200,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 08171	Project Name: Water Treatment Facility Improvements
Department: Public Utilities - Water	Department Priority: 7
Project Type: Water	Fiscal Year: 2020
District: Three Chopt	Revenue Source: Enterprise Fund

Description and Scope

Design and construct improvements and major repairs and replacements at the Water Treatment Facility. Projects include ventilation improvements, HVAC improvements and upgrades to the Building Automation System.

Purpose and Need

Facility improvements are based on our asset management system reports, condition assessments and maintenance history.

History and Current Status

Funding reflects current projects and schedule. Funding in FY2020 is for HVAC and ventilation improvements.

Location

10111 Three Chopt Road

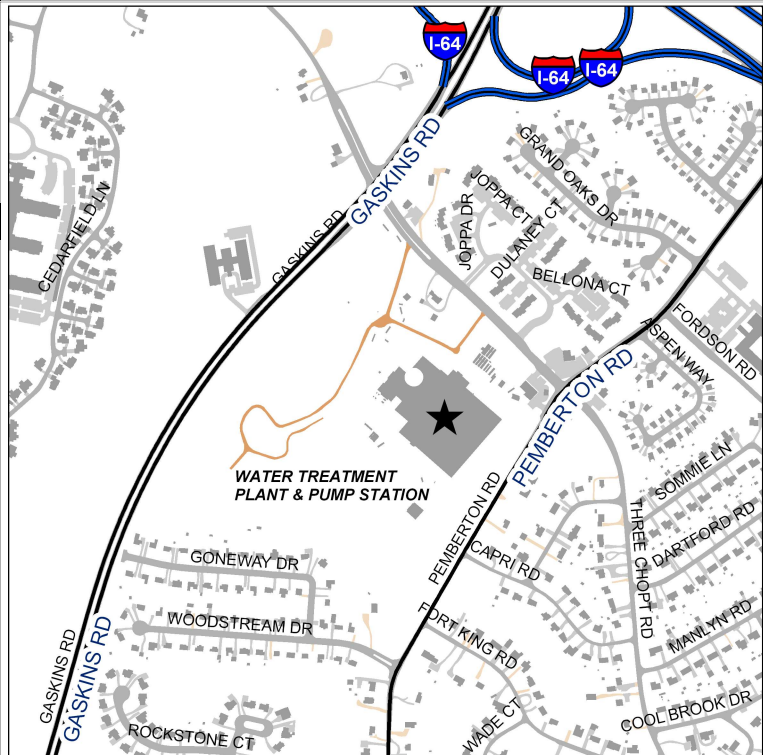
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	100,000	100,000	50,000	100,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	300,000	200,000	600,000	300,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$300,000	\$300,000	\$700,000	\$350,000	\$100,000

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 7
Prior Request Amount: \$1,300,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 08162	Project Name: Woodman Road Water Line
Department: Public Utilities - Water	Department Priority: 8
Project Type: Water	Fiscal Year: 2020
District: B,F	Revenue Source: Enterprise Fund

Description and Scope

Design and construct approximately 7,500' of 16" water main with construction of Woodman Road from Brook Road to Greenwood Road.

Purpose and Need

Water mains are extended with construction of new roads in accordance with the utility master plan. The requirements for this project were determined through analysis of the County's Hydraulic Water Model that simulates current and future flow projections and operating conditions. Construction with the DPW road project will minimize future impacts on the roadway.

History and Current Status

Schedule submitted in prior year CIP: FY19 - \$300,000; FY21 - \$1,200,000. Funding based on current construction cost estimate. Schedule coordinated with DPW construction schedule.

Location

Woodman Road

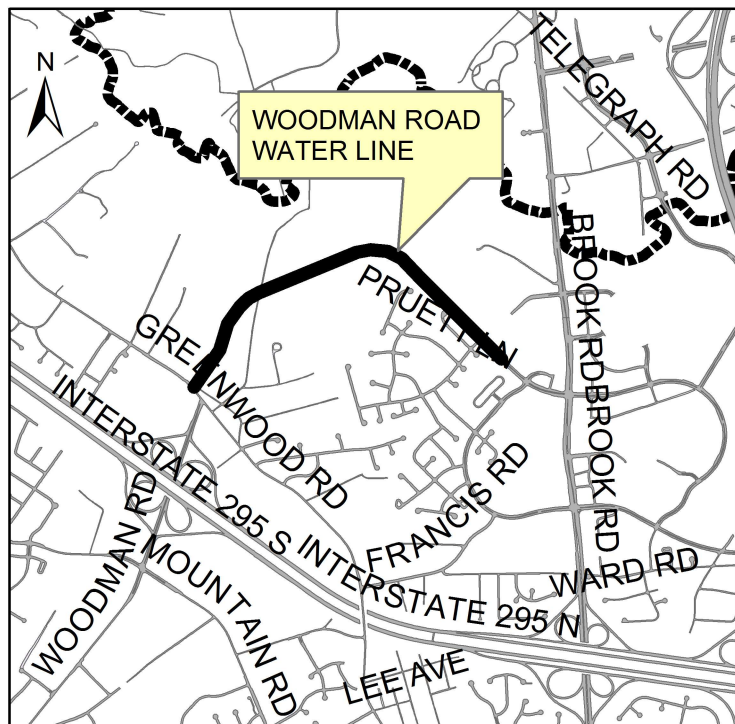
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,200,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,200,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 9
Prior Request Amount: \$300,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06119	Project Name: Laburnum Ave & Carolina Water Pump
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2021
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

Design and construct a 10 mgd pump station to increase flow to the Laburnum Azalea water pressure zone when the Laburnum Azalea zone is combined with the Greater Hermitage zone.

Purpose and Need

Scope of project determined by engineering studies and hydraulic modeling. Recommended by Greeley & Hansen in the Water & Sewer Facility Plan - July 2007. The pump station is needed to supply future water capacity and pressure needs of the area.

History and Current Status

Schedule submitted in prior year CIP: FY2021 - \$800,000. Proposed funding in FY2021 is for design and funding in FY2023 is for construction.

Location

Laburnum Ave. near the City line

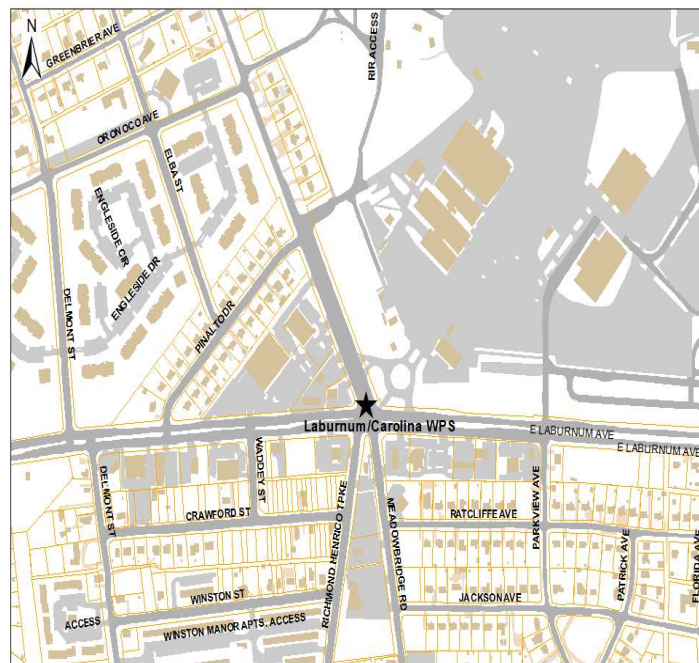
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	800,000	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	2,500,000	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$800,000	\$0	\$2,500,000	\$0

Estimated Operating Costs

Map

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



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$800,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06118	Project Name: Sadler Road 12" Water Line
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2022
District: Three Chopt	Revenue Source: Enterprise Fund

Description and Scope

Design and construct approximately 7,700' of 12" water main with widening of Sadler Road.

Purpose and Need

Water mains are extended with construction of new roads in accordance with the utility master plan. Construction with the DPW road project will minimize future impacts on the roadway.

History and Current Status

Schedule submitted in prior year CIP: FY2022 - \$1,500,000. Funding based on current construction cost estimate. Schedule coordinated with DPW construction schedule.

Location

Sadler Road from Old Sadler Rd. to Sadler Grove Rd.

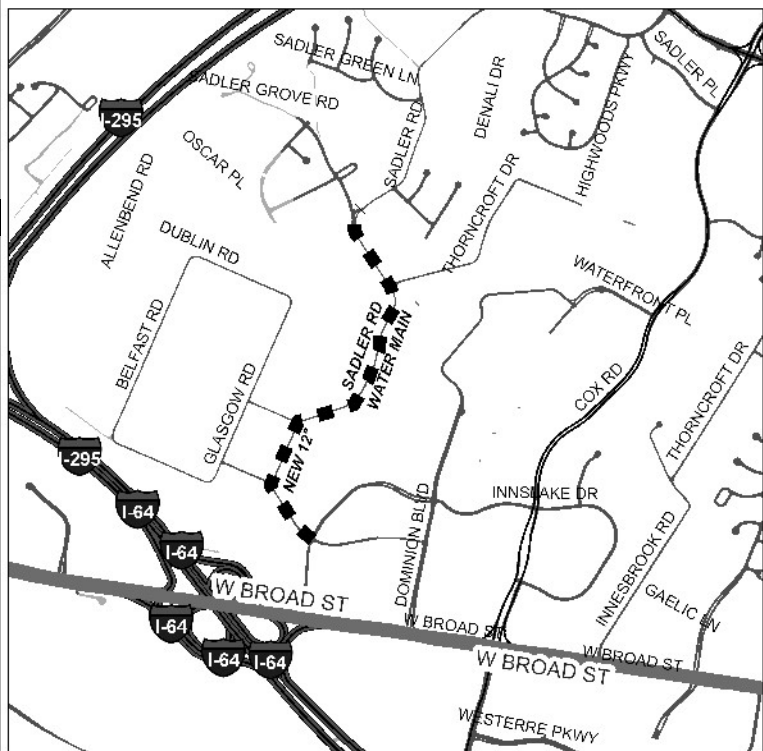
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,500,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,500,000	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$1,500,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 08555	Project Name: Portugee Road Water Pumping Station
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2023
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct 16 mgd water pumping station to increase water system supply from 16.7 mgd to 25.5 mgd in eastern Henrico.

Purpose and Need

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth in the White Oak Technology Park area. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation amendment to the Water & Sewer Facility Plan.

History and Current Status

Prior Year CIP: FY23-\$600,000. Funding in FY2023 is for design.

Location

Portugee Road near La France Road

Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	600,000	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$600,000	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$600,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 08556	Project Name: Old Williamsburg Water Pumping Station
Department: Public Utilities - Water	Department Priority: 2
Project Type: Water	Fiscal Year: 2023
District: Varina	Revenue Source: Enterprise Fund

Description and Scope

Design and construct 10 mgd water pumping station to increase water system supply from 16.7 mgd to 25.5 mgd in eastern Henrico.

Purpose and Need

Additional capacity is needed to meet projected demands in eastern Henrico for projected growth in the White Oak Technology Park area. Recommended by Greeley and Hansen in a 2016 East End Water Supply Evaluation amendment to the Water & Sewer Facility Plan.

History and Current Status

Funding in FY2023 is for design.

Location

Old Williamsburg Drive and Memorial Drive

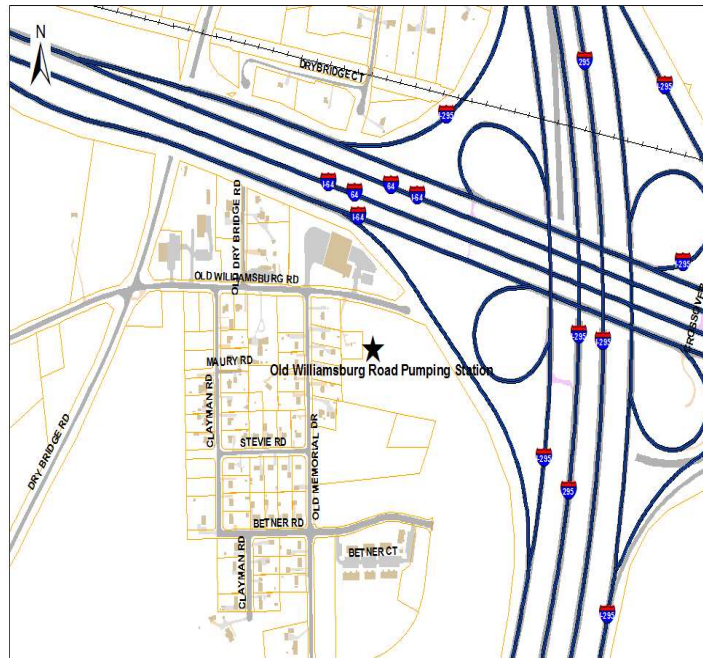
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	400,000	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$400,000	\$0

Estimated Operating Costs

Map

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



Notes

Prior Request Year: Year 5
Prior Request Priority: 2
Prior Request Amount: \$400,000

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 51 - Enterprise Fund - W&S

Project No: 06615	Project Name: Ridge Water Pressure Zone
Department: Public Utilities - Water	Department Priority: 1
Project Type: Water	Fiscal Year: 2024
District: Tuckahoe	Revenue Source: Enterprise Fund

Description and Scope

Design and construct approximately 3,000' of 12" water main in Ridge Road from Henrico Avenue to Westham Woods Drive, approximately 200' of 12" water main at Parham Road and Patterson Avenue and 6 pressure reducing valves to create a new high pressure service zone.

Purpose and Need

The 2007 Water and Sewer Facility Plan prepared by Greeley and Hansen identified the need to increase water pressures for customers to the DPU service level standard of 45 psi at the meter.

History and Current Status

This is a new project.

Location

Area around Ridge WPS near Parham Rd and Patterson Ave

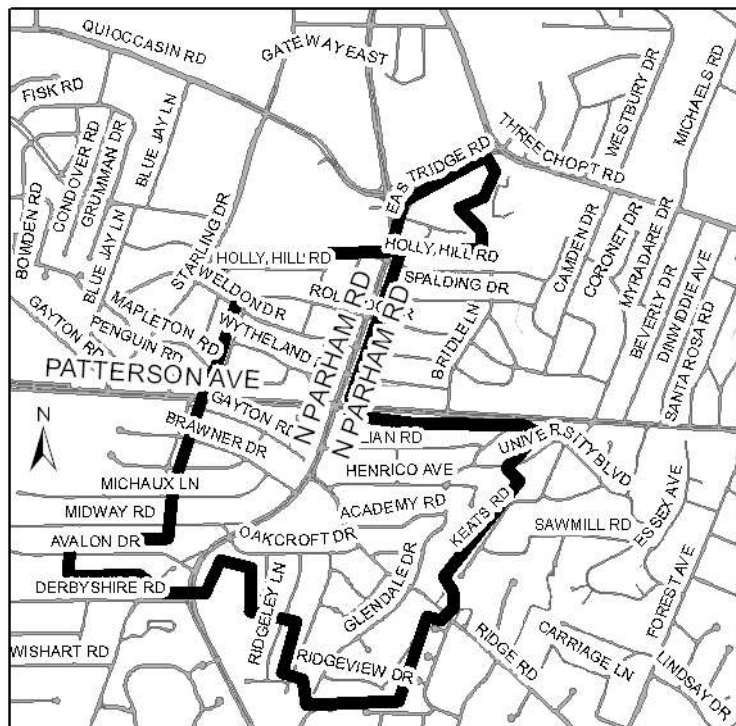
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	500,000
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$500,000

Estimated Operating Costs

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

Map



Notes

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



CAPITAL IMPROVEMENT PROGRAM

FY 2019-20 THROUGH FY 2023-24

BELMONT GOLF COURSE

**FUND 52
ENTERPRISE FUND**

Prepared by: OMB January 2019

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

Belmont Golf Course

Fund 52 Enterprise Fund - Golf

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
06251	Belmont GC Putting Greens and Bunker Renovations	1	1,602,878	0	0	0	0	1,602,878
08474	Belmont GC Pro Shop Renovation	1	0	0	521,876	0	0	521,876
08352	Irrigation and Cart Path Renovation	1	0	0	0	0	1,308,963	1,308,963
Total			1,602,878	0	521,876	0	1,308,963	3,433,717

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 52 - Enterprise Fund - Golf

Project No: 06251 **Project Name:** Belmont GC Putting Greens and Bunker
Department: Belmont Golf Course **Department Priority:** 1
Project Type: Golf Course **Fiscal Year:** 2020
District: Fairfield **Revenue Source:** Enterprise Fund

Description and Scope

Belmont Golf Course has identified a need to renovate the putting greens and bunkers. This project would greatly enhance the playing conditions of the course. The existing materials in the greens and bunkers would be removed. The greens would receive new drainage materials, root zone material and bent grass seed. The bunkers would receive new drainage material and sand. The putting greens fringe area and bunker edges would receive new sod.

Purpose and Need

The original clay greens drain poorly and result in loss of play due to course closure and poor playing conditions. Nine of the eighteen greens are more than 60 years old. This project would replace all greens to make playing conditions consistent. The bunkers are in disrepair and were identified as a need in FY2019.

History and Current Status

The putting greens renovation has been identified in previous years but has not been funded. The bunker renovation was funded in FY2019, but due to management direction the project was put on hold.

Location

1600 Hilliard Road

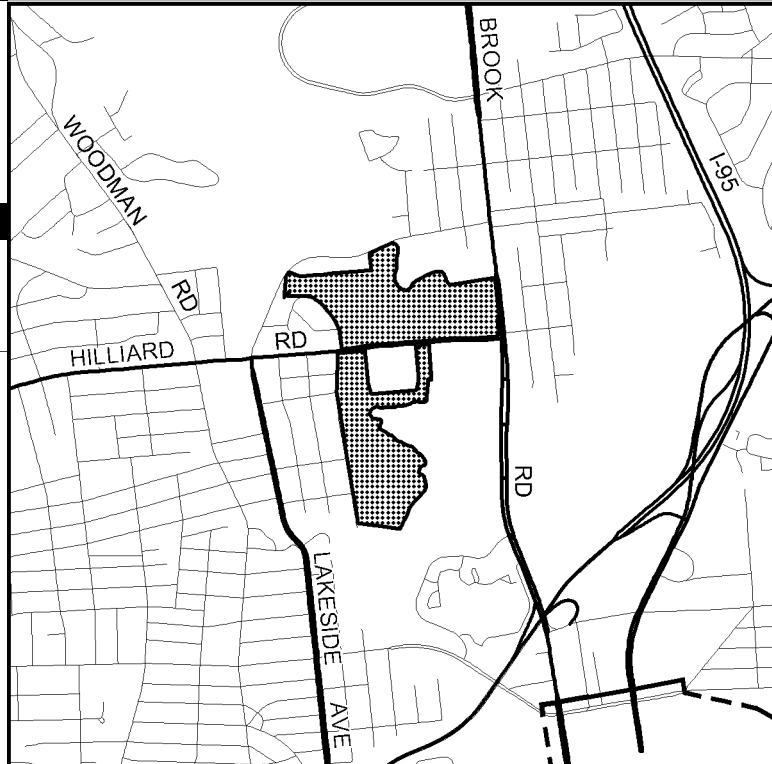
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	85,531	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,469,563	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	47,784	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$1,602,878	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$1,224,827

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 52 - Enterprise Fund - Golf

Project No: 08474	Project Name: Belmont GC Pro Shop Renovation
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2022
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

This capital project would relocate the existing 832 SF snack bar and concession area from the existing 2nd floor location to the lower pro shop area. The existing upper snack bar concession area (832 SF) and snack bar seating area (435 SF) would be converted to concession storage, pro shop area and office space.

Purpose and Need

This capital project would improve the efficiency and operations related to the golf courses food service and concession operations.

History and Current Status

This project was first introduced in the FY2019-23 CIP.

Location

1600 Hilliard Road

Capital Expenditures

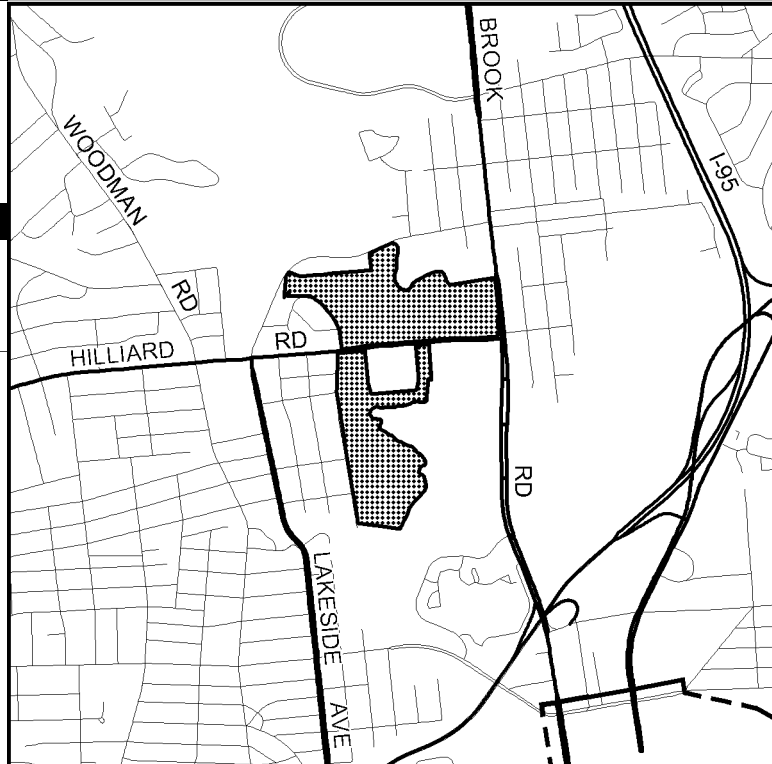
	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	90,164	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	344,593	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	71,412	0	0
Furniture and Fixtures	0	0	15,707	0	0
Total Request	\$0	\$0	\$521,876	\$0	\$0

Estimated Operating Costs

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

Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$559,990



Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 52 - Enterprise Fund - Golf

Project No: 08352	Project Name: Irrigation and Cart Path Renovation
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2024
District: Fairfield	Revenue Source: Enterprise Fund

Description and Scope

This project replaces the existing irrigation system with a more effective design that will use water more efficiently and cover areas not currently irrigated. This project includes installing all new piping, valves, sprinklers, controllers, central control and pumping station. The cart path renovation includes repairing cart path areas as needed and overlaying two inches of asphalt paving over 4.1 miles of 8 ft. wide path.

Purpose and Need

The irrigation system is over 30 years old and we have experienced several breaks underground. The system is vital to the health of the turf and playing conditions. The cart paths are in need of repair due to normal wear and weather conditions.

History and Current Status

Both of these projects have been put forward in previous years, but have not been funded.

Location

1600 Hilliard Road

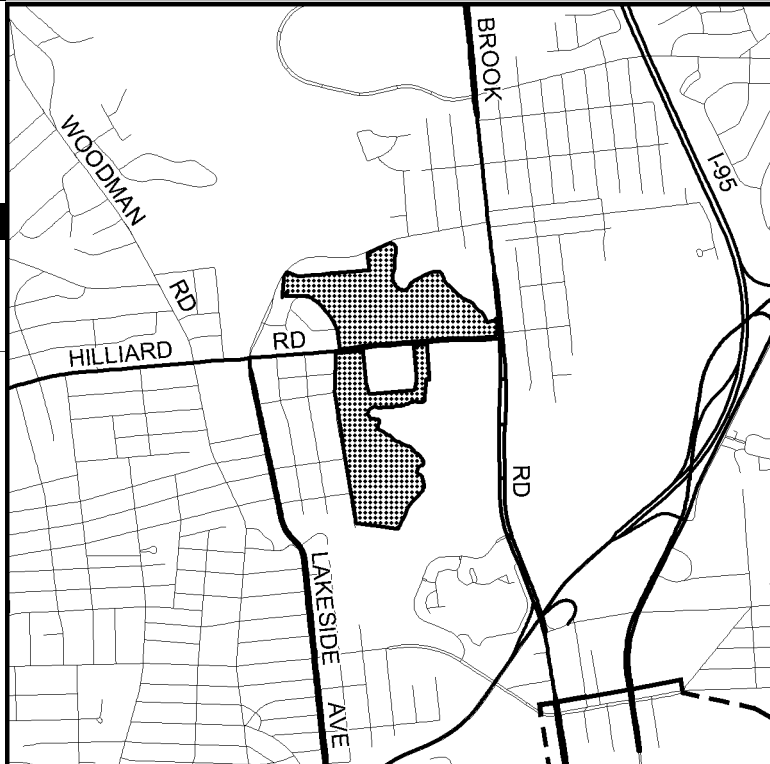
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,242,271
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	66,692
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$1,308,963

Estimated Operating Costs

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

Map



Notes

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



APPENDIX "A"
CASH PROFFER

§15.1-2303.2, subsection B of the Code of Virginia requires that any locality eligible to accept any cash proffer payments, include in its capital improvement program, the amount of all proffered cash payments received during the most recent fiscal year for which a report has been filed to the Commission on Local Government.

The FY2017-18 Survey of Cash Proffers is included in this document as Appendix "A". This information was submitted to the Commission on Local Government on September 4, 2018.

Appendix "A"
Commission on Local Government
2018 Survey of Cash Proffers Accepted by Local Governments

Date: 9/4/2018

Locality: Henrico County City Town

Name: Seth Humphreys Title: Planner IV

Phone: (804) 501-4427 Fax: (804) 501-4379

E-mail: hum02@co.henrico.va.us

YES	NO
<input type="checkbox"/>	<input checked="" type="checkbox"/>

Did your locality accept cash proffers at any time during the 2017-2018 Fiscal Year?

If you answered "No" for the 2017-2018 Fiscal Year, additional information is not needed. Please return the survey to the Commission on Local Government as indicated on the next page.

If you answered "Yes" for the 2017-2018 Fiscal Year, provide the following information concerning the cash proffers accepted by your locality: (See definitions on next page.)

1. Total Amount of Cash Proffer Revenue Collected by the Locality during the 2017-2018 Fiscal Year:

2. Estimated Amount of Cash Proffers Pledged during the 2017-2018 Fiscal Year and Whose Payment Was Conditioned Only on Time:

3. Total Amount of Cash Proffer Revenue Expended by the Locality during the 2017-2018 Fiscal Year:

FY2017-2018
\$ 0
\$ 0
\$ 0

4. Indicate the Purpose(s) and Amount(s) for Which the Expenditures in Number 3 Above Were Made:

Schools	\$
Roads and Other Transportation Improvements	\$
Fire and Rescue/Public Safety	\$
Libraries	\$
Parks, Recreation, and Open Space	\$
Water and Sewer Service Extension	\$
Community Centers	\$
Stormwater Management	\$
Special Needs Housing	\$
Affordable Housing	\$
Miscellaneous	\$

Total Dollar Amount Expended (Should Equal Amount in Number 3 Above) \$ 0

**Capital Improvement Program
Fiscal Years 2019-20 through 2023-24
Projects by Department and Project Number Order**

Project No.	Project Name	Dept. Priority No.	Page No.
Capital Projects Fund			
Education			
00518	Roof Replacements		13
00527	Mechanical Improvements		14
06672	Jackson Davis ES Renovation	4	26
06673	Longan ES Renovation	5	27
06741	Virginia Randolph Complex Renovation	2	24
06742	Central Gardens Renovation	3	25
06743	Highland Springs ES Renovation	6	28
06744	Holladay ES Renovation	7	29
06746	Carver ES Renovation	8	30
06899	Education Meals Tax Project Reserve		15
08604	Jackson Davis ES - 8 Classroom Addition	1	23
08772	Dumbarton ES Renovation	2	32
08773	Quiocassin MS Renovation	3	33
08774	Three Chopt ES Renovation	4	34
08775	Hermitage HS & ACE Renovation	5	35
08776	Highland Springs HS ACE Center Renov	1	31
08777	Capital Facility Pre-Planning Study	1	21
08778	Ancillary Facilities Planning Study	5	20
70008	Tucker HS Construction	1	16
70009	Brookland Area ES Planning & Construction	2	17
70010	Glen Allen HS ACE Center	3	18
70011	Highland Springs HS Construction	4	19
70012	Adams ES Renovation	1	22
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06177	Firehouse #6 Relocation	1	40
06366	Firehouse #1 Relocation	1	43
06519	Firehouse #4 Relocation	2	45
06529	Firehouse #11 Relocation	1	44
08769	Opticom	2	42
13002	Firehouse 20 - Staples Mill Fire Station	1	39
13003	Firehouse 23 - Eastgate/Newbridge	1	41
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00012	HSB Extension Office Demo. Kitchen	3	61
00423	Pavement Rehabilitation	3	51
00425	Roof Replacement and Rehabilitation	2	50
00572	Mechanical Improvements	1	49
00612	Administration Infill Building	1	59
01198	Energy Management	5	53
01199	County Generator Program	7	55
06096	HSB Main Lobby & Social Services Waiting Refresh	10	58
06103	CAM East & Road Crew Building	3	64

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07036	East Government Center Swing Building	1	65
08560	Admin Building New Agencies Renovation	1	62
08561	Eastern Government Center Renovations	1	66
08562	Old Fairfield Library Renovation	2	60
08563	Library HQ Streambank Restoration	6	54
08599	Woodman Police & Fire Installation Shop	2	63
08767	County Buildings Restroom Refresh	8	56
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06481	Information Technology Projects	1	69
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00429	Geographic Information System	1	73
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06662	Woodman Road Expansion Construction	1	78
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08350	Evidence Storage Facility	1	81
08567	Police East Station	2	82
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08750	Police Range Classroom Addition	3	83
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07033	Twin Hickory Library Renew/Repurpose	1	88
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05013	Lawndale Farms Drainage	2	92
06000	Beverly Drive/Dinwiddie Avenue Drainage	1	101
06002	Barrabee Lane Drainage	2	107
06004	Rolando Drive Drainage	3	98
06006	Huntsman Road Drainage Channel	4	99
06010	Henderson Road Drainage	1	106
06013	Homeview Drive Design	5	100
06020	Falmouth/Tacoma Street Drainage Study	2	97
06037	Avalon Drive Drainage	3	93
06051	Joycelyn Court/Shewalt Drive Drainage	1	91

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06589	Oak Hill Lane Drainage	1	96
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07043	Woodman Road Extension	1	111
08163	Countywide Engineering Feasibility Study	5	115
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00509	Pouncey Tract Park	3	135
06194	Facility Rehabilitation	3	127
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06215	Meadow Farm Kitchen	5	129
06253	Laurel Recreation Area	3	132
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