

# Capital Improvement Program

PROJECT IDENTIFICATION & SUMMARY INFORMATION



HENRICO COUNTY, VIRGINIA  
**FY 2020-21 through FY 2024-25**

Office of Management and Budget, January 2020



COMMONWEALTH OF VIRGINIA  
**COUNTY OF HENRICO**

John A. Vithoukas  
County Manager

February 5, 2020

The Planning Commission  
County of Henrico  
Virginia

Honorable Members of the Planning Commission:

I am pleased to submit the Capital Improvement Program (CIP) for FY2020-21 through FY2024-25. This effort strikes a balance of the capital needs of a vibrant county with the fiscal discipline and stewardship needed to preserve Henrico's elite financial standing.

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 FY2020-21 capital budget. The 5-year capital requests that the various County departments have identified is summarized below:

Department	Year 1 Projects	Year 1 Costs	Overall Projects	Overall Cost
Education	9	\$106,364,948	28	\$869,290,406
Fire	1	\$493,522	6	\$66,435,918
General Services	10	\$9,425,818	16	\$125,638,048
Information Technology	2	\$3,440,000	2	\$9,490,000
Information Technology - GIS	1	\$150,000	1	\$750,000
Mental Health	-	-	2	\$25,357,500
Police	1	\$7,834,548	4	\$17,212,473
Public Library	-	-	2	\$1,381,015
Public Utilities – Sewer	12	\$19,650,000	24	\$279,100,000
Public Utilities – Water	8	\$7,850,000	13	\$52,250,000
Public Works – Drainage	1	\$100,000	18	\$48,327,005
Public Works – Roadway	7	\$14,250,000	8	\$52,480,000
Public Works – Stormwater	1	\$2,348,000	1	\$11,740,000
Recreation	6	\$16,000,862	12	\$70,582,596
Sheriff	2	\$366,271	5	\$38,044,531
<b>Total</b>	<b>61</b>	<b>\$190,136,456</b>	<b>142</b>	<b>\$1,668,428,897</b>

As noted, Capital funding requests for FY2020-21 total over \$190 million. The sum of requests over the full five-year period are in excess of \$1.6 billion dollars. These requirements far outpace the Henrico's available resources or borrowing capacity, so the recommendations that are presented have been done so with tight fiscal restraints in mind. As always, the importance adhering to the citizens' vote in the November 2016 bond referendum is a central priority.

In total, recommendations for capital improvement funding for FY2020-21 amount to \$142,712,800. The following highlights for departmental project recommendations are noted:

- Total capital funding for Henrico County Public Schools totals \$67,700,000. Education will utilize \$45,500,000 in Virginia Public School Authority bonds to fund a new elementary school and classroom additions to a middle school. An additional \$22,200,000 from Meals Tax and other funding sources will be used for security improvements, school bus replacement, furniture and fixtures for the replacement of Highland Springs and J.R. Tucker high schools and roof/mechanical maintenance.
- Public Safety projects total \$17,124,800. The Division of Fire will use \$6,300,000 for Phase II Funding of the Staples Mill Fire Station and vehicle replacement. The Division of Police is recommended to receive \$10,824,800 for the South Station Project and vehicle replacement.
- Projects for the Department of Public Works are highlighted by the Richmond-Henrico Turnpike, the I-64 North Gayton Road Interchange, various pedestrian improvements and stormwater projects. Total funding for these projects is \$12,348,000.
- The remaining recommended funding for General Government agencies totals \$18,040,000. Recreation and Parks will utilize \$9,750,000 million for Taylor Park, Deep Run Park and continuing its facility rehabilitation program. Funded projects for General Services total \$5,700,000 to be used for planning of a new building on the Administration Center campus, pavement improvements (which includes funding to pave the Juvenile Courts parking lot expansion), and various roof and mechanical maintenance projects. A total of \$2,590,000 is recommended for Tidemark replacement, GIS, and other Information Technology projects.
- Finally, the recommended funding for the Department of Public Utilities Water & Sewer Enterprise Fund is \$27,500,000. This funding level will allow DPU to continue maintenance and expansion of the County's vast water and sewer infrastructure network.

The Proposed Capital Budget for FY2020-21 will be presented to the Board of Supervisors on March 10, 2020 as a component of the overall FY2020-21 County Manager's Proposed Budget.

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,



John A. Vithoukas  
County Manager

**CAPITAL IMPROVEMENT PROGRAM  
 FY 2020-21 THROUGH FY 2024-25  
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# Capital Improvement Program Summary

Fiscal Year 2020-21 through Fiscal Year 2024-25

By Department	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Requested FY2023-24	Requested FY2024-25	Total Requested
<b>Capital Projects Fund</b>						
Education	106,364,948	31,500,000	307,129,032	244,908,224	179,388,202	869,290,406
Fire	493,522	16,325,950	10,778,629	13,918,867	24,918,950	66,435,918
General Services	9,425,818	44,311,799	26,757,316	25,601,520	19,541,595	125,638,048
Information Technology	3,440,000	1,800,000	750,000	1,900,000	1,600,000	9,490,000
Information Technology - GIS	150,000	150,000	150,000	150,000	150,000	750,000
Mental Health	0	11,000,000	1,000,000	1,715,458	11,642,042	25,357,500
Police	7,834,548	1,252,100	6,599,921	1,525,904	0	17,212,473
Public Library	0	694,513	686,502	0	0	1,381,015
Public Works - Drainage	100,000	4,401,347	11,866,354	28,859,354	3,099,950	48,327,005
Public Works - Roadway	14,250,000	13,250,000	4,250,000	5,450,000	15,280,000	52,480,000
Public Works - Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Recreation	16,000,862	23,717,034	24,243,240	3,389,444	3,232,016	70,582,596
Sheriff	366,271	622,762	0	0	37,055,498	38,044,531
<b>Total</b>	<b>160,773,969</b>	<b>151,373,505</b>	<b>396,558,994</b>	<b>329,766,771</b>	<b>298,256,253</b>	<b>1,336,729,492</b>
<b>Enterprise Fund - Utilities</b>						
Public Utilities - Sewer	19,650,000	48,250,000	65,800,000	43,950,000	101,450,000	279,100,000
Public Utilities - Water	7,850,000	7,050,000	11,950,000	9,050,000	16,350,000	52,250,000
<b>Total</b>	<b>27,500,000</b>	<b>55,300,000</b>	<b>77,750,000</b>	<b>53,000,000</b>	<b>117,800,000</b>	<b>331,350,000</b>
<b>Grand Total</b>	<b>188,273,969</b>	<b>206,673,505</b>	<b>474,308,994</b>	<b>382,766,771</b>	<b>416,056,253</b>	<b>1,668,079,492</b>

By Revenue Source	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Requested FY2023-24	Requested FY2024-25	Total Requested
<b>Capital Projects Fund</b>						
G.O. Bonds - Education - 2016	35,500,000	19,000,000	0	0	0	54,500,000
G.O. Bonds - General Gov't - 2016	14,000,000	31,700,000	26,300,000	0	0	72,000,000
General Fund	66,875,874	19,678,966	56,855,208	22,485,034	189,256,499	355,151,581
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	21,898,095	70,994,539	303,403,786	297,281,737	98,999,754	792,577,911
Other Local Revenue	12,500,000	0	0	0	0	12,500,000
<b>Total</b>	<b>160,773,969</b>	<b>151,373,505</b>	<b>396,558,994</b>	<b>329,766,771</b>	<b>298,256,253</b>	<b>1,336,729,492</b>
<b>Enterprise Fund - Utilities</b>						
Enterprise Fund	27,500,000	55,300,000	77,750,000	53,000,000	117,800,000	331,350,000
<b>Total</b>	<b>27,500,000</b>	<b>55,300,000</b>	<b>77,750,000</b>	<b>53,000,000</b>	<b>117,800,000</b>	<b>331,350,000</b>
<b>Grand Total</b>	<b>188,273,969</b>	<b>206,673,505</b>	<b>474,308,994</b>	<b>382,766,771</b>	<b>416,056,253</b>	<b>1,668,079,492</b>

# Capital Improvement Program Summary

Fiscal Year 2020-21 through Fiscal Year 2024-25

By Project Type	Requested FY2020-21	Requested FY2021-22	Requested FY2022-23	Requested FY2023-24	Requested FY2024-25	Total Requested
<b>Capital Projects Fund</b>						
Building (New)	90,518,966	59,294,093	222,687,232	73,120,622	65,380,837	511,001,750
Building Addition	11,308,823	0	4,866,402	1,715,458	11,642,042	29,532,725
Building Improvement	20,126,152	40,810,051	128,227,963	210,723,247	193,342,699	593,230,112
Drainage	100,000	4,401,347	11,866,354	28,859,354	3,099,950	48,327,005
Feasibility/Programming Study	650,000	0	0	0	0	650,000
Park	5,000,000	19,000,000	0	0	0	24,000,000
Roadway	14,250,000	13,250,000	4,250,000	5,450,000	15,280,000	52,480,000
Site Improvement	12,882,028	6,670,039	21,413,043	5,500,090	5,412,725	51,877,925
Stormwater	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Technology Improvement	3,590,000	5,599,975	900,000	2,050,000	1,750,000	13,889,975
<b>Total</b>	<b>160,773,969</b>	<b>151,373,505</b>	<b>396,558,994</b>	<b>329,766,771</b>	<b>298,256,253</b>	<b>1,336,729,492</b>
<b>Enterprise Fund - Utilities</b>						
Sewer	19,650,000	48,250,000	65,800,000	43,950,000	101,450,000	279,100,000
Water	7,850,000	7,050,000	11,950,000	9,050,000	16,350,000	52,250,000
<b>Total</b>	<b>27,500,000</b>	<b>55,300,000</b>	<b>77,750,000</b>	<b>53,000,000</b>	<b>117,800,000</b>	<b>331,350,000</b>
<b>Grand Total</b>	<b>188,273,969</b>	<b>206,673,505</b>	<b>474,308,994</b>	<b>382,766,771</b>	<b>416,056,253</b>	<b>1,668,079,492</b>

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

	<b>District</b>	<b>Total</b>
<b>Education:</b>		<b>FY2018-23</b>
<b>New:</b>		
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
<b>Additions/Renovations:</b>		
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
<b>Total Education:</b>		<b>272,600,000</b>
<b>General Government:</b>		
<b>Fire</b>		
Fire Training Center	General Government	2,500,000
Staples Mill FS	Brookland	10,000,000
Eastgate/Newbridge FS	Fairfield	9,600,000
<b>Total Fire Stations:</b>		<b>22,100,000</b>
<b>Library</b>		
Fairfield Area Library Replacement	Fairfield	24,000,000
<b>Total Libraries:</b>		<b>24,000,000</b>
<b>Public Works</b>		
Richmond/Henrico Turnpike	Fairfield	14,000,000
<b>Total Public Works:</b>		<b>14,000,000</b>
<b>Recreation &amp; Parks</b>		
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
<b>Total Recreation and Parks:</b>		<b>87,100,000</b>
<b>Total General Government:</b>		<b>147,200,000</b>
<b>TOTAL GENERAL GOVERNMENT AND SCHOOLS:</b>		<b>419,800,000</b>



**Capital Improvement Program FY2020-21 through FY2024-25  
Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

Project	Priority	Type	Source	District	Recommended FY20-21	Request FY20-21	Request FY21-22	Request FY22-23	Request FY23-24	Request FY24-25	Total Five Year	
<b>Education</b>												
00518	1	Building Improvement	General Fund	Countywide	750,000	750,000	1,275,000	1,275,000	1,275,000	1,275,000	5,850,000	
00527	2	Building Improvement	General Fund	Countywide	1,750,000	2,750,000	2,225,000	2,225,000	2,225,000	2,225,000	11,650,000	
06899	3	Building Improvement	General Fund - Education Meals Tax	Countywide	0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000	
70010	4	Building (New)	G.O. Bonds - Education - 2016	Brookland	0	35,500,000	0	0	0	0	35,500,000	
70008	5	Building (New)	Meals Tax, Other Local Revenue	Three Choct	6,250,000	6,250,000	0	0	0	0	6,250,000	
70011	6	Building (New)	Meals Tax Reserve, Other Local Revenue	Varina	6,250,000	6,250,000	0	0	0	0	6,250,000	
08777	7	Feasibility/Programming Study	No Funding Source	Countywide	0	650,000	0	0	0	0	650,000	
08911	8	Building Addition	VPSA Bonds	Three Choct	11,500,000	11,308,823	0	0	0	0	11,308,823	
08912	9	Building (New)	VPSA Bonds	Fairfield	34,000,000	33,906,125	0	0	0	0	33,906,125	
00000	-	Building Improvement	Fund Balance	Countywide	2,500,000	0	0	0	0	0	0	
70012	1	Building Improvement	G.O. Bonds - Education - 2016	Fairfield	0	0	19,000,000	0	0	0	19,000,000	
06672	1	Building (New)	No Funding Source	Three Choct	0	0	0	38,940,629	0	0	38,940,629	
06741	2	Building Improvement	No Funding Source	Fairfield	0	0	0	57,868,568	0	0	57,868,568	
06744	3	Building Improvement	No Funding Source	Brookland	0	0	0	23,298,794	0	0	23,298,794	
06673	4	Building (New)	No Funding Source	Brookland	0	0	0	38,972,626	0	0	38,972,626	
06743	5	Building Improvement	No Funding Source	Varina	0	0	0	20,827,086	0	0	20,827,086	
08773	6	Building (New)	No Funding Source	Tuckahoe	0	0	0	77,340,634	0	0	77,340,634	
08913	7	Building (New)	General Fund	Three Choct	0	0	0	37,380,695	0	0	37,380,695	
06746	Caner	ES Renovation	No Funding Source	Tuckahoe	0	0	19,411,641	0	0	0	19,411,641	
08774	Three Choct	ES Renovation	No Funding Source	Three Choct	0	0	14,714,410	0	0	0	14,714,410	
08776	Highland Springs HS ACE Center	Renovation	No Funding Source	Varina	0	0	22,934,456	0	0	0	22,934,456	
08775	Hemitage HS & ACE	Renovation	No Funding Source	Brookland	0	0	0	110,447,748	0	0	110,447,748	
08772	Dumbarton ES	Renovation	No Funding Source	Brookland	0	0	0	23,978,048	0	0	23,978,048	
06742	Central Gardens	Replacement	No Funding Source	Fairfield	0	0	40,921,921	0	0	0	40,921,921	
08914	Donahoe ES	Renovation	General Fund	Varina	0	0	0	0	0	17,681,870	17,681,870	
08915	Glen Allen ES	Renovation	General Fund	Brookland	0	0	0	0	0	19,882,193	19,882,193	
08916	Godwin HS	Renovation	General Fund	Tuckahoe	0	0	0	0	0	59,334,964	59,334,964	
08917	Rolle MS	Renovation	General Fund	Varina	0	0	0	0	0	48,831,792	48,831,792	
08918	Gayton ES	Renovation	General Fund	Tuckahoe	0	0	0	0	0	21,157,383	21,157,383	
<b>Department Subtotal</b>					<b>63,000,000</b>	<b>106,364,948</b>	<b>31,500,000</b>	<b>307,129,032</b>	<b>244,908,224</b>	<b>179,388,202</b>	<b>869,290,406</b>	
<b>Fire</b>												
13002	-	Building (New)	Capital Reserve	Brookland	3,000,000	0	0	0	0	0	0	
06177	1	Building (New)	No Funding Source	Varina	0	493,522	11,075,975	0	0	0	11,569,497	
13003	1	Building (New)	G.O. Bonds - General Govt - 2016	Varina	0	1,600,000	8,000,000	0	0	0	9,600,000	
08769	2	Technology Improvement	No Funding Source	Countywide	0	0	3,649,975	0	0	0	3,649,975	
06366	1	Building (New)	No Funding Source	Fairfield	0	0	0	2,778,629	11,283,291	0	14,061,920	
06529	1	Building (New)	No Funding Source	Fairfield	0	0	0	0	2,635,576	11,073,218	13,708,794	
06519	1	Building (New)	No Funding Source	Varina	0	0	0	0	0	13,845,732	13,845,732	
<b>Department Subtotal</b>					<b>3,000,000</b>	<b>493,522</b>	<b>16,325,950</b>	<b>10,778,629</b>	<b>13,918,867</b>	<b>24,918,950</b>	<b>66,435,918</b>	
<b>General Services</b>												
00572	1	Building Improvement	General Fund	General Government	1,000,000	2,579,832	2,876,535	2,999,078	3,108,720	3,211,915	14,776,100	
00425	2	Building Improvement	General Fund	General Government	900,000	931,984	926,105	1,275,745	634,293	719,106	4,487,233	
08768	3	Site Improvement	General Fund, Capital Reserve	General Government	400,000	414,363	0	0	0	0	414,363	
00423	4	Site Improvement	No Funding Source	General Government	0	1,751,574	1,953,005	2,036,205	2,110,646	2,180,709	10,032,139	
06477	5	Building Improvement	General Fund	General Government	300,000	600,000	600,000	600,000	600,000	600,000	3,000,000	
01198	6	Building Improvement	General Fund	General Government	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
08563	7	Building Improvement	No Funding Source	General Government	0	564,481	0	0	0	0	564,481	
01199	8	Building Improvement	No Funding Source	General Government	0	1,065,502	1,188,036	1,238,647	1,243,931	1,326,551	6,062,667	

08767	County Buildings Restroom Refresh	9 Building Improvement	General Government	0	650,000	650,000	650,000	650,000	0	3,250,000
08881	Circuit Court Clerks Area Renew Repurpose	10 Building Improvement	General Government	0	368,062	0	0	0	0	368,062
00612	Administration Infill Building (Planning)	1 Building (New)	General Government	2,900,000	11,020,630	3,251,456	3,370,325	3,482,203	0	21,124,614
06103	CAM East & Road Crew Building	2 Building (New)	General Government	0	24,597,488	0	0	0	0	24,597,488
08560	Admin Building New Agencies Renovation	1 Building Improvement	General Government	0	0	5,783,543	0	0	0	5,783,543
08599	Woodman Police & Fire Installation Shop	2 Building (New)	General Government	0	0	8,422,642	0	0	0	8,422,642
07036	East Government Center Swing Building	1 Building (New)	General Government	0	0	0	13,383,605	0	0	13,383,605
08561	Eastern Government Center Renovations	1 Building Improvement	General Government	0	0	0	0	6,871,111	0	6,871,111
<b>Department Subtotal</b>				<b>5,700,000</b>	<b>9,425,818</b>	<b>44,311,799</b>	<b>26,757,316</b>	<b>25,601,520</b>	<b>19,541,595</b>	<b>125,638,048</b>
<b>Information Technology</b>										
06481	Information Technology Projects	1 Technology Improvement	General Government	1,500,000	2,500,000	1,800,000	1,900,000	1,600,000	1,600,000	8,550,000
01033	Tidemark Replacement	2 Technology Improvement	General Government	940,000	940,000	0	0	0	0	940,000
<b>Department Subtotal</b>				<b>2,440,000</b>	<b>3,440,000</b>	<b>1,800,000</b>	<b>1,900,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>9,490,000</b>
<b>Information Technology - GIS</b>										
00429	Geographic Information System	1 Technology Improvement	General Government	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>Department Subtotal</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
<b>Mental Health</b>										
08605	Transitional Recovery Center	1 Building (New)	General Government	0	0	11,000,000	1,000,000	0	0	12,000,000
06662	Woodman Road Expansion Construction	1 Building Addition	General Government	0	0	0	0	1,715,458	11,642,042	13,357,500
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,715,458</b>	<b>11,642,042</b>	<b>25,357,500</b>
<b>Police</b>										
08567	Police South Station	1 Building (New)	General Government	7,800,000	7,834,548	0	0	0	0	7,834,548
08874	Bullet Trap Upgrades	1 Building Improvement	General Government	0	0	1,252,100	0	0	0	1,252,100
08569	Police West Station	1 Building (New)	General Government	0	0	0	6,599,921	0	0	6,599,921
08873	Canine Facility	1 Building (New)	General Government	0	0	0	0	1,525,904	0	1,525,904
<b>Department Subtotal</b>				<b>7,800,000</b>	<b>7,834,548</b>	<b>1,252,100</b>	<b>6,599,921</b>	<b>1,525,904</b>	<b>0</b>	<b>17,212,473</b>
<b>Public Library</b>										
07034	Tuckahoe Library Renew/Repurpose	1 Building Improvement	Tuckahoe	0	0	694,513	0	0	0	694,513
07033	Twin Hickory Library Renew/Repurpose	1 Building Improvement	Three Chopt	0	0	0	686,502	0	0	686,502
<b>Department Subtotal</b>				<b>0</b>	<b>0</b>	<b>694,513</b>	<b>686,502</b>	<b>0</b>	<b>0</b>	<b>1,381,015</b>
<b>Public Works - Drainage</b>										
00363	County-wide Drainage Improvements	1 Drainage	Countywide	0	100,000	100,000	100,000	100,000	100,000	500,000
06051	Joycelyn Court/Shewalt Drive Drainage	1 Drainage	Fairfield	0	0	553,011	0	0	0	553,011
05013	Lawndale Farms Drainage	2 Drainage	Varina	0	0	1,327,226	0	0	0	1,327,226
06037	Avalon Drive Drainage	3 Drainage	Tuckahoe	0	0	1,106,035	0	0	0	1,106,035
06476	Gaylord Road Drainage	4 Drainage	Three Chopt	0	0	1,182,352	0	0	0	1,182,352
06846	Lakeside Drainage Area Study	5 Drainage	Brookland	0	0	132,723	0	0	0	132,723
06589	Oak Hill Lane Drainage	1 Drainage	Fairfield	0	0	0	2,054,540	0	0	2,054,540
06020	Falmouth/Tacoma Street Drainage Study	2 Drainage	Brookland	0	0	147,926	0	0	0	147,926
06004	Rolando Drive Drainage	3 Drainage	Tuckahoe	0	0	2,306,199	0	0	0	2,306,199
06006	Huntsman Road Drainage Channel	4 Drainage	Varina	0	0	5,217,229	0	0	0	5,217,229
06013	Homeview Drive	5 Drainage	Three Chopt	0	0	2,040,460	0	0	0	2,040,460
06000	Beverly Drive/Dinwiddie Avenue Drainage	1 Drainage	Tuckahoe	0	0	0	2,283,813	0	0	2,283,813
06053	Thorpes Branch	2 Drainage	Brookland	0	0	11,297,796	0	0	0	11,297,796
06076	Monterey Avenue Drainage	3 Drainage	Varina	0	0	1,022,609	0	0	0	1,022,609
06057	Central Gardens Drainage	4 Drainage	Fairfield	0	0	3,606,044	0	0	0	3,606,044
06073	Georges Branch Channel	5 Drainage	Tuckahoe	0	0	10,549,092	0	0	0	10,549,092
06010	Henderson Road Drainage	1 Drainage	Brookland	0	0	0	0	777,541	0	777,541
06002	Barrabee Lane Drainage	2 Drainage	Three Chopt	0	0	0	0	2,222,409	0	2,222,409
<b>Department Subtotal</b>				<b>0</b>	<b>100,000</b>	<b>4,401,347</b>	<b>11,866,354</b>	<b>28,859,354</b>	<b>3,099,950</b>	<b>48,327,005</b>
<b>Public Works - Roadway</b>										
28001	Richmond - Henrico Turnpike	1 Roadway	Fairfield	5,000,000	5,000,000	9,000,000	0	0	0	14,000,000
08150	I-64 N. Gayton Road Interchange Study	2 Roadway	Three Chopt	500,000	500,000	0	0	0	0	500,000

08882	Sadler Place Roundabout	3	Roadway	No Funding Source	0	4,500,000	0	0	0	0	0	4,500,000
08875	Countywide Landscaping Improvements	4	Roadway	No Funding Source	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
00499	General Road Construction	5	Roadway	General Fund - Public Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
06837	Countywide Pedestrian Improvements	6	Roadway	General Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	
08163	Countywide Engineering Feasibility Study	7	Roadway	General Fund - Public Works	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
08558	Kain Road	1	Roadway	No Funding Source	0	0	0	0	0	1,200,000	11,030,000	
	<b>Public Works - Stormwater</b>			<b>Department Subtotal</b>	<b>9,500,000</b>	<b>14,250,000</b>	<b>13,250,000</b>	<b>4,250,000</b>	<b>5,450,000</b>	<b>15,280,000</b>	<b>52,480,000</b>	
07046	Chesapeake Bay TMDL/MS4 Compliance	1	Stormwater	General Fund	2,848,000	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000	
	<b>Recreation</b>			<b>Department Subtotal</b>	<b>2,848,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>11,740,000</b>	
23004	Deep Run Park	1	Site Improvement	G.O. Bonds - General Gov't - 2016	4,000,000	4,000,000	0	0	0	0	4,000,000	
23005	Taylor Park	2	Park	G.O. Bonds - General Gov't - 2016	5,000,000	5,000,000	14,000,000	0	0	0	19,000,000	
06194	Facility Rehabilitation	3	Site Improvement	General Fund	750,000	1,794,014	837,285	1,076,838	3,389,444	3,232,016	10,329,597	
08355	Route 5 Visitor Center/Henrico Museum	4	Site Improvement	No Funding Source	0	1,505,271	0	0	0	0	1,505,271	
06215	Meadow Farm Kitchen	5	Building (New)	No Funding Source	0	284,771	0	0	0	0	284,771	
06253	Laurel Recreation Area	6	Site Improvement	No Funding Source	0	3,416,806	0	0	0	0	3,416,806	
23006	Cheswick Park	1	Site Improvement	G.O. Bonds - General Gov't - 2016	0	0	2,100,000	0	0	0	2,100,000	
23007	Tuckahoe Creek Park	2	Park	G.O. Bonds - General Gov't - 2016	0	0	5,000,000	0	0	0	5,000,000	
00509	Pouncey Tract Park	3	Site Improvement	No Funding Source	0	0	1,779,749	0	0	0	1,779,749	
23008	Three Lakes Nature Center Park	1	Site Improvement	G.O. Bonds - General Gov't - 2016	0	0	2,300,000	0	0	0	2,300,000	
23009	Tuckahoe Park	2	Site Improvement	G.O. Bonds - General Gov't - 2016	0	0	16,000,000	0	0	0	16,000,000	
06213	Maintenance Facility Improvements	3	Building Addition	No Funding Source	0	0	0	4,866,402	0	0	4,866,402	
	<b>Sheriff</b>			<b>Department Subtotal</b>	<b>9,750,000</b>	<b>16,000,862</b>	<b>23,717,034</b>	<b>24,243,240</b>	<b>3,389,444</b>	<b>3,232,016</b>	<b>70,582,596</b>	
08749	Jail East & West IP Camera Upgrades	1	Building Improvement	No Funding Source	0*	265,168	0	0	0	0	265,168	
08748	Jail West New Showers and Property Rm Modification	2	Building Improvement	No Funding Source	0	101,103	0	0	0	0	101,103	
08566	Jail West Kitchen Renovation	1	Building Improvement	No Funding Source	0	0	622,762	0	0	0	622,762	
01112	Jail East Special Housing Unit	1	Building (New)	No Funding Source	0	0	0	0	0	0	36,979,684	
08565	Jail West Female Housing Expansion	2	Building Improvement	No Funding Source	0	0	0	0	0	0	75,814	
	* Funded in current fiscal year			<b>Department Subtotal</b>	<b>0</b>	<b>366,271</b>	<b>622,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,055,498</b>	
	<b>Grand Total - Capital Projects Fund</b>				<b>104,188,000</b>	<b>162,636,456</b>	<b>149,860,423</b>	<b>396,558,994</b>	<b>329,766,771</b>	<b>298,256,253</b>	<b>1,337,078,897</b>	

Capital Improvement Program FY2020-21 through FY2024-25

Department Requests by Fiscal Year and Priority Number - Fund 51 Enterprise W/S

Project	Priority	Type	Source	District	FY20-21 Recommended	FY20-21 Request	FY21-22 Request	FY22-23 Request	FY23-24 Request	FY24-25 Request	Total Five Year
<b>Public Utilities - Sewer</b>											
00782	1	Sewer	Enterprise Fund	Countywide	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
00772	2	Sewer	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
00732	3	Sewer	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	10,000,000	10,000,000	8,000,000	36,000,000
00743	4	Sewer	Enterprise Fund	Countywide	400,000	400,000	400,000	3,000,000	400,000	400,000	4,600,000
00737	5	Sewer	Enterprise Fund	Countywide	200,000	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	2,000,000	10,000,000
06492	7	Sewer	Enterprise Fund	Countywide	50,000	50,000	50,000	50,000	50,000	50,000	250,000
08172	8	Sewer	Enterprise Fund	Varina	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
01076	9	Sewer	Enterprise Fund	B, F, T, TC	5,000,000	10,500,000	10,500,000	10,000,000	10,000,000	10,000,000	45,500,000
06157	10	Sewer	Enterprise Fund	Varina	4,600,000	4,600,000	0	0	0	0	4,600,000
06159	11	Sewer	Enterprise Fund	Varina	600,000	600,000	2,600,000	0	0	0	3,200,000
07027	12	Sewer	Enterprise Fund	Three Chopt	1,500,000	1,500,000	19,500,000	0	0	0	21,000,000
06838	1	Sewer	Enterprise Fund	B, TC	0	0	1,500,000	0	10,000,000	0	11,500,000
06667	2	Sewer	Enterprise Fund	TC, T	0	0	5,000,000	0	0	19,000,000	24,000,000
07029	3	Sewer	Enterprise Fund	Varina	0	0	1,200,000	0	5,400,000	0	6,600,000
06450	1	Sewer	Enterprise Fund	Varina	0	0	0	5,250,000	0	0	5,250,000
06666	2	Sewer	Enterprise Fund	Brookland	0	0	0	20,000,000	0	0	20,000,000
07026	3	Sewer	Enterprise Fund	Three Chopt	0	0	0	3,000,000	0	9,000,000	12,000,000
06154	4	Sewer	Enterprise Fund	Fairfield	0	0	0	6,500,000	0	1,500,000	8,000,000
06158	5	Sewer	Enterprise Fund	B, F	0	0	0	4,500,000	0	1,000,000	5,500,000
07028	1	Sewer	Enterprise Fund	Three Chopt	0	0	0	0	600,000	0	600,000
06152	2	Sewer	Enterprise Fund	Tuckahoe	0	0	0	0	4,000,000	0	4,000,000
08880	1	Sewer	Enterprise Fund	Fairfield	0	0	0	0	0	15,000,000	15,000,000
00735	2	Sewer	Enterprise Fund	Varina	0	0	0	0	0	34,000,000	34,000,000
<b>Department Subtotal</b>					<b>19,650,000</b>	<b>19,650,000</b>	<b>48,250,000</b>	<b>65,800,000</b>	<b>43,950,000</b>	<b>101,450,000</b>	<b>279,100,000</b>
<b>Public Utilities - Water</b>											
00771	1	Water	Enterprise Fund	Countywide	150,000	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	300,000	1,500,000
00768	3	Water	Enterprise Fund	Countywide	4,000,000	4,000,000	4,000,000	4,000,000	5,000,000	6,000,000	23,000,000
00769	4	Water	Enterprise Fund	Countywide	500,000	500,000	500,000	500,000	1,300,000	500,000	3,300,000
00780	5	Water	Enterprise Fund	Countywide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00767	6	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
08171	7	Water	Enterprise Fund	Three Chopt	1,500,000	1,500,000	700,000	350,000	100,000	100,000	2,750,000
00811	8	Water	Enterprise Fund	Countywide	200,000	200,000	200,000	200,000	200,000	0	800,000
06118	1	Water	Enterprise Fund	Three Chopt	0	0	0	1,500,000	0	0	1,500,000
06615	2	Water	Enterprise Fund	Tuckahoe	0	0	0	2,750,000	0	0	2,750,000
08555	3	Water	Enterprise Fund	Varina	0	0	0	600,000	0	5,000,000	5,600,000
08556	4	Water	Enterprise Fund	Varina	0	0	0	400,000	0	3,100,000	3,500,000
06119	1	Water	Enterprise Fund	Fairfield	0	0	0	0	800,000	0	800,000
<b>Department Subtotal</b>					<b>7,850,000</b>	<b>7,850,000</b>	<b>7,050,000</b>	<b>11,950,000</b>	<b>9,050,000</b>	<b>16,350,000</b>	<b>52,250,000</b>
<b>Grand Total - Enterprise W/S Fund</b>					<b>27,500,000</b>	<b>27,500,000</b>	<b>55,300,000</b>	<b>77,750,000</b>	<b>53,000,000</b>	<b>117,800,000</b>	<b>331,350,000</b>



**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**EDUCATION**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## Education

### Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00518 Roof Replacements	1	750,000	1,275,000	1,275,000	1,275,000	1,275,000	5,850,000
00527 Mechanical Improvements	2	2,750,000	2,225,000	2,225,000	2,225,000	2,225,000	11,650,000
06899 Education Meals Tax Project Reserve	3	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
70010 Glen Allen HS ACE Center	4	35,500,000	0	0	0	0	35,500,000
70008 Tucker HS Replacement - FF&E	5	6,250,000	0	0	0	0	6,250,000
70011 Highland Springs HS Replacement FF&E	6	6,250,000	0	0	0	0	6,250,000
08777 Capital Facility Pre-Planning Study	7	650,000	0	0	0	0	650,000
08911 Northwest Middle School - 8 Classroom Addition	8	11,308,823	0	0	0	0	11,308,823
08912 Fairfield Area ES	9	33,906,125	0	0	0	0	33,906,125
70012 Adams ES Renovation	1	0	19,000,000	0	0	0	19,000,000
06672 Jackson Davis ES Replacement	1	0	0	38,940,629	0	0	38,940,629
06741 Virginia Randolph Acad Partial Replace-Renovation	2	0	0	57,868,568	0	0	57,868,568
06744 Holladay ES Renovation	3	0	0	23,298,794	0	0	23,298,794
06673 Longan ES Replacement	4	0	0	38,972,626	0	0	38,972,626
06743 Highland Springs ES Renovation	5	0	0	20,827,086	0	0	20,827,086
08773 Quioccasin MS Replacement	6	0	0	77,340,634	0	0	77,340,634
08913 Far West ES	7	0	0	37,380,695	0	0	37,380,695
06746 Carver ES Renovation	1	0	0	0	19,411,641	0	19,411,641
08774 Three Chopt ES Renovation	2	0	0	0	14,714,410	0	14,714,410
08776 Highland Springs HS ACE Center Renovation	3	0	0	0	22,934,456	0	22,934,456
08775 Hermitage HS & ACE Renovation	4	0	0	0	110,447,748	0	110,447,748
08772 Dumbarton ES Renovation	5	0	0	0	23,978,048	0	23,978,048
06742 Central Gardens Replacement	6	0	0	0	40,921,921	0	40,921,921
08914 Donahoe ES Renovation	1	0	0	0	0	17,681,870	17,681,870
08915 Glen Allen ES Renovation	2	0	0	0	0	19,882,193	19,882,193
08916 Godwin HS Renovation	3	0	0	0	0	59,334,964	59,334,964
08917 Rolfe MS Renovation	4	0	0	0	0	48,831,792	48,831,792
08918 Gayton ES Renovation	5	0	0	0	0	21,157,383	21,157,383
<b>Total</b>		<b>106,364,948</b>	<b>31,500,000</b>	<b>307,129,032</b>	<b>244,908,224</b>	<b>179,388,202</b>	<b>869,290,406</b>

# Capital Improvement Program

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

<b>Project No:</b> 00518	<b>Project Name:</b> Roof Replacements	
<b>Department:</b> Education	<b>Department Priority:</b> 1	
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021	
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

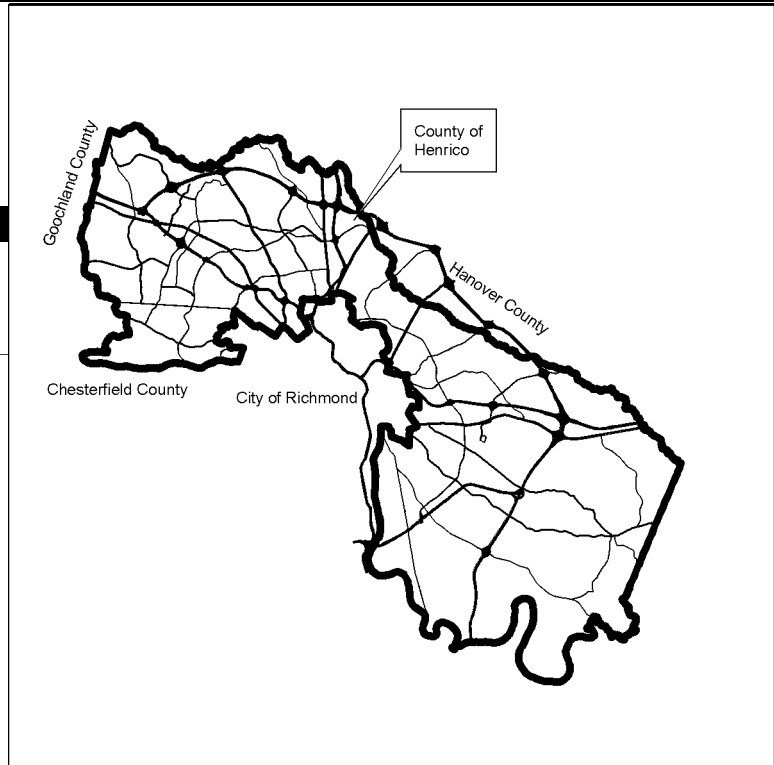
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	750,000	1,275,000	1,275,000	1,275,000	1,275,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$750,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 00527	<b>Project Name:</b> Mechanical Improvements
<b>Department:</b> Education	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

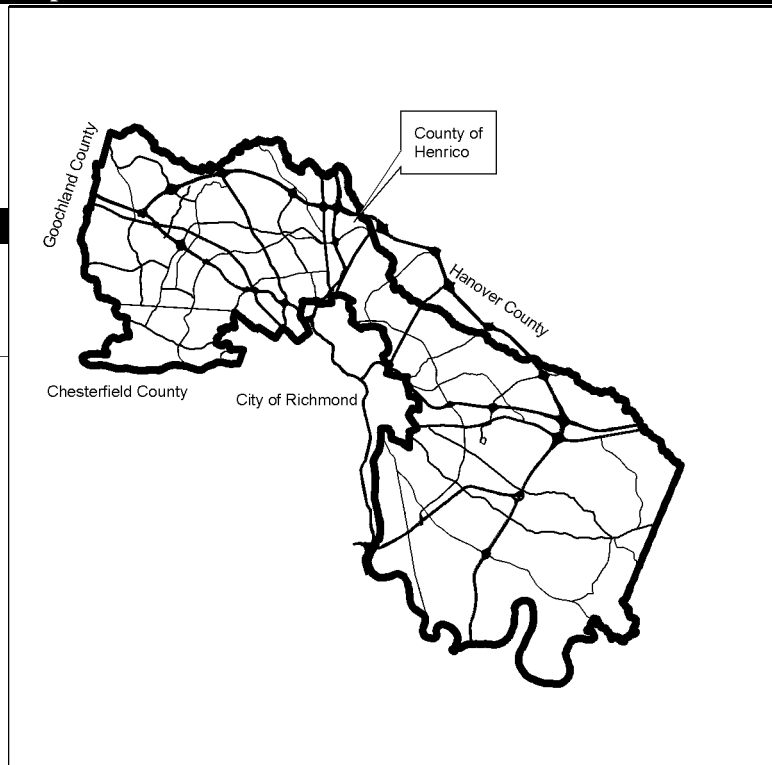
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	2,750,000	2,225,000	2,225,000	2,225,000	2,225,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$2,750,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000

### Estimated Operating Costs

Year	Cost
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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



# Capital Improvement Program

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

<b>Project No:</b> 06899	<b>Project Name:</b> Education Meals Tax Project Reserve
<b>Department:</b> Education	<b>Department Priority:</b> 3
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

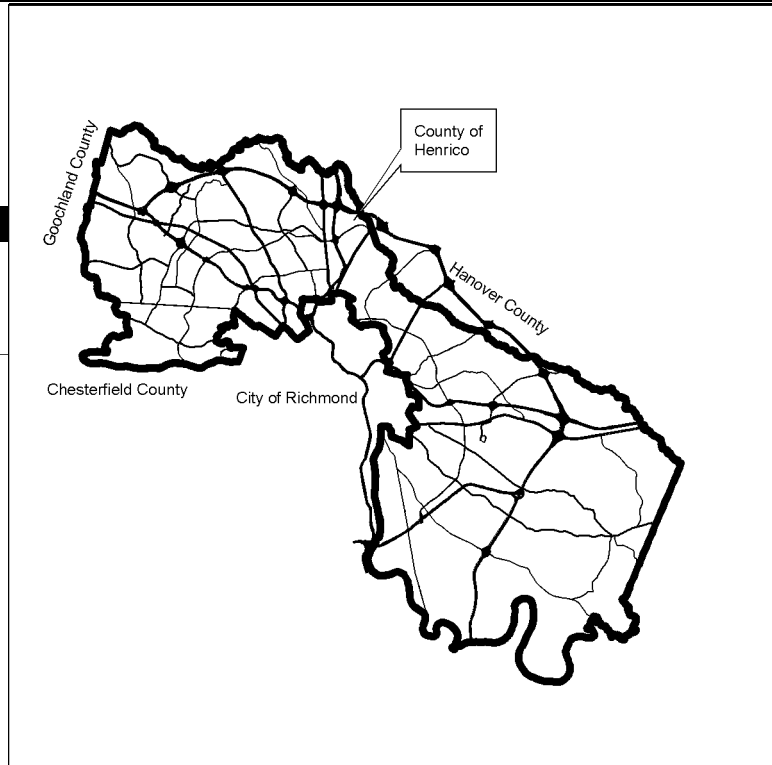
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 1  
**Prior Request Priority:**  
**Prior Request Amount:** \$45,000,000

# Capital Improvement Program

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

<b>Project No:</b> 70010	<b>Project Name:</b> Glen Allen HS ACE Center
<b>Department:</b> Education	<b>Department Priority:</b> 4
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021
<b>District:</b> Brookland	<b>Revenue Source:</b> 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

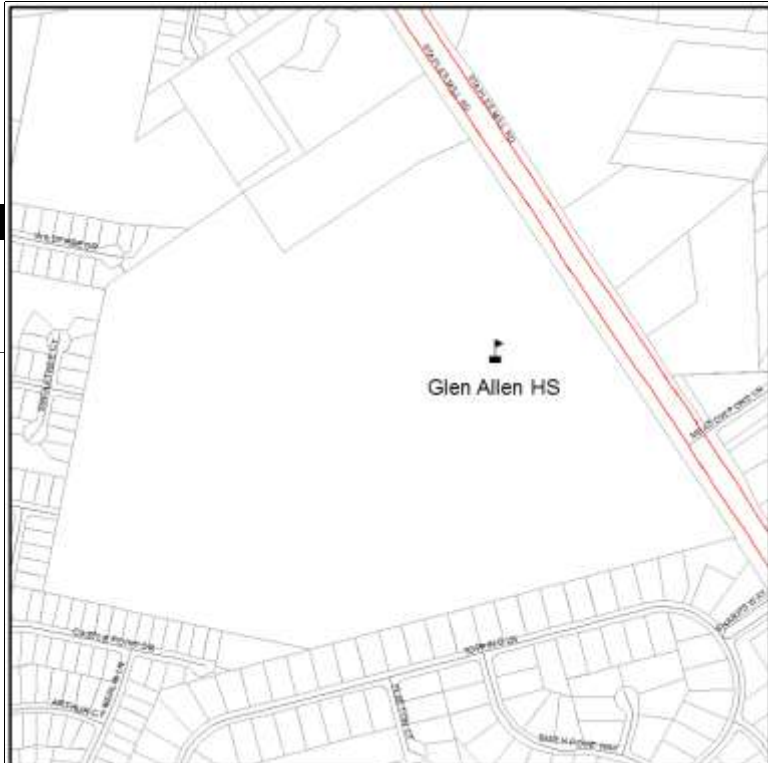
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	27,000,000	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	8,500,000	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$35,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$4,587,679
<b>FY2024</b>	\$4,587,679
<b>FY2025</b>	\$4,587,679

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$37,000,000

# Capital Improvement Program

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

<b>Project No:</b> 70008	<b>Project Name:</b> Tucker HS Replacement - FF&E
<b>Department:</b> Education	<b>Department Priority:</b> 5
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> Other Local Revenue

### Description and Scope

The Tucker High School project is a facility replacement and funds are needed for furnishings, fixtures and equipment (FF&E). 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	6,250,000	0	0	0	0
<b>Total Request</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$70,000,000

# Capital Improvement Program

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

<b>Project No:</b> 70011	<b>Project Name:</b> Highland Springs HS Replacement FF&E
<b>Department:</b> Education	<b>Department Priority:</b> 6
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021
<b>District:</b> Varina	<b>Revenue Source:</b> Other Local Revenue

**Description and Scope**

The Highland Springs High School project is a new facility and funds are needed for furnishings, fixtures and equipment (FF&E). 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 was approved by the voters in the November 2016 G.O. Bond Referendum.

**Location**

15 South Oak Ave

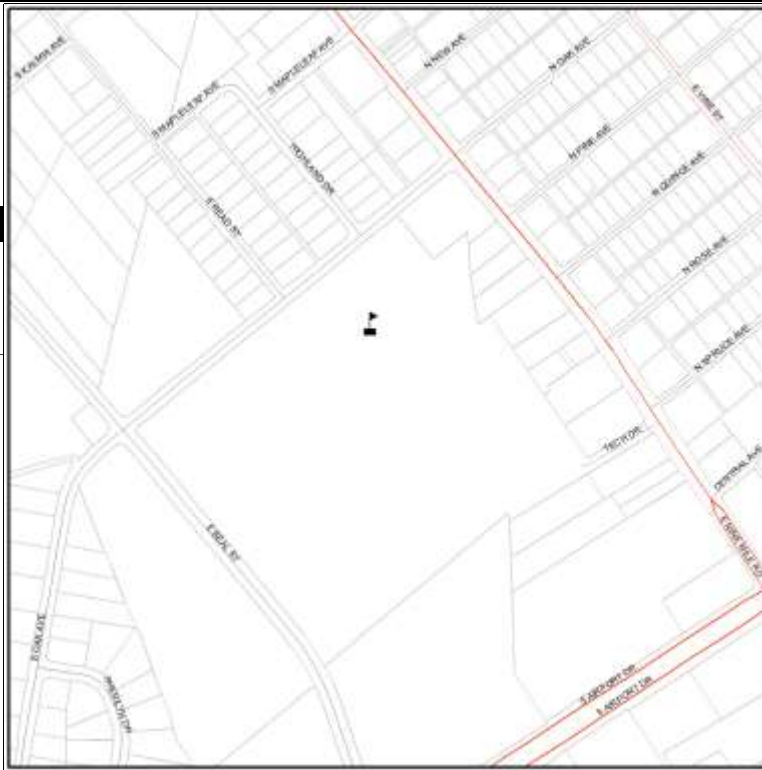
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	6,250,000	0	0	0	0
<b>Total Request</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 1  
**Prior Request Priority:** 4  
**Prior Request Amount:** \$80,000,000

# Capital Improvement Program

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

<b>Project No:</b> 08777	<b>Project Name:</b> Capital Facility Pre-Planning Study	
<b>Department:</b> Education	<b>Department Priority:</b> 7	
<b>Project Type:</b> Feasibility/Programming S	<b>Fiscal Year:</b> 2021	
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 is the second-year funding for this project has been requested.

### Location

Future School Improvement Planning

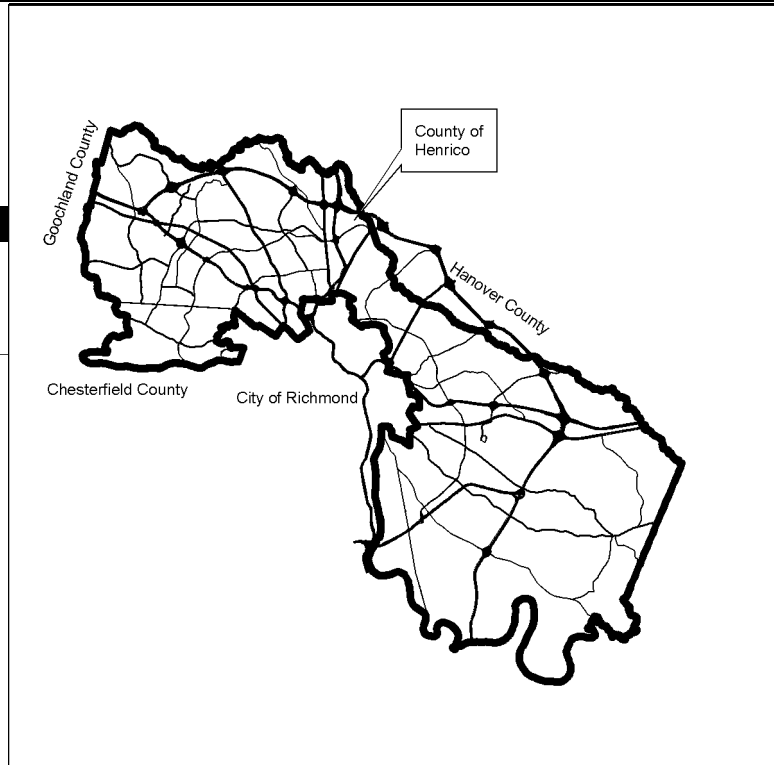
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	650,000	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$650,000

# Capital Improvement Program

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

<b>Project No:</b> 08911	<b>Project Name:</b> Northwest Middle School - 8 Classroom A
<b>Department:</b> Education	<b>Department Priority:</b> 8
<b>Project Type:</b> Building Addition	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> General Fund

### Description and Scope

This proposal funds the addition of eight classrooms as well as associated improvements to the building's infrastructure (e.g. cafeteria) to accommodate the additional students. The classrooms will provide additional capacity of up to 200 students. Funds are requested in the first year of the CIP to better align the opening with the current redistricting process. An opening in September 2022 is anticipated.

### Purpose and Need

The September 30, 2019 enrollment of 989 students places Hungary Creek Middle School at just over 100% of the functional capacity of 986. The continued growth in that section of the County will stress the facility if additional capacity is not provided.

### History and Current Status

This is the first-year funding for this project has been requested.

### Location

Northwestern section of Henrico County.

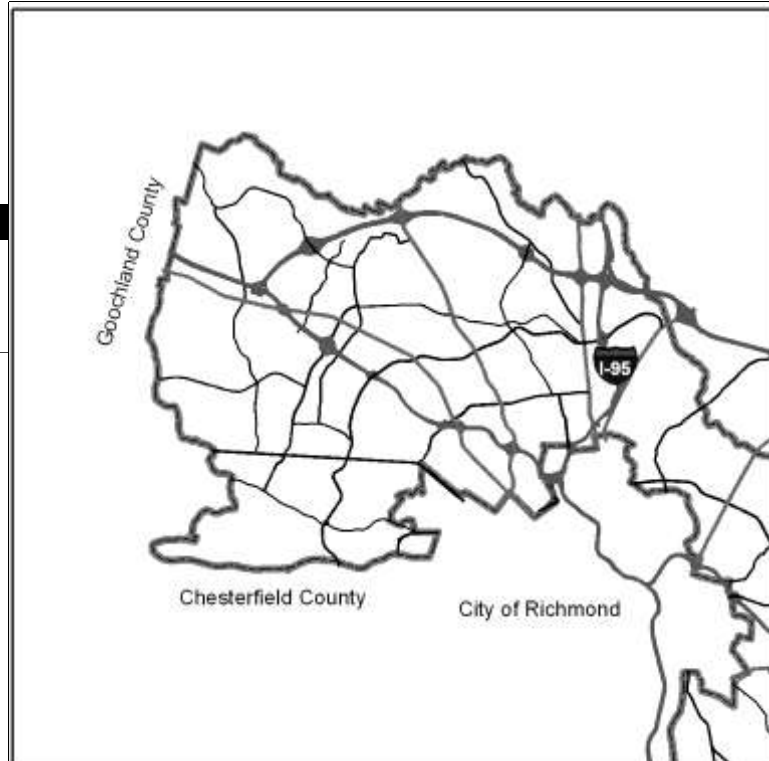
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	957,996	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	737,970	0	0	0	0
<b>Construction</b>	9,031,907	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	231,239	0	0	0	0
<b>Furniture and Fixtures</b>	349,711	0	0	0	0
<b>Total Request</b>	<b>\$11,308,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08912	<b>Project Name:</b> Fairfield Area ES	
<b>Department:</b> Education	<b>Department Priority:</b> 9	
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021	
<b>District:</b> Fairfield	<b>Revenue Source:</b> General Fund	

### Description and Scope

This funding will construct an elementary school based on the prototype of Kaechele Elementary School with a functional capacity of approximately 650 students. Funds are requested in the first year of the CIP to better align the opening with the current redistricting process. An opening in September 2022 is anticipated.

### Purpose and Need

The County recently purchased land to construct a new elementary school in the vicinity of the River Mill subdivision to provide additional elementary capacity for the northwest section of the County.

### History and Current Status

This is the first-year funding for this project has been requested.

### Location

In the vicinity of the River Mill subdivision.

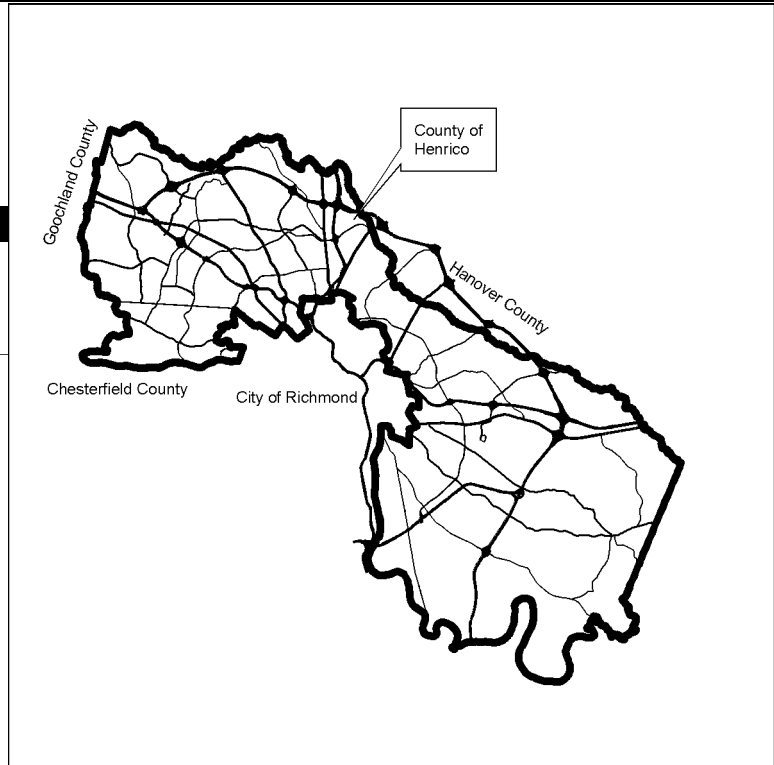
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	2,021,689	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	1,719,375	0	0	0	0
<b>Construction</b>	27,909,097	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	313,464	0	0	0	0
<b>Furniture and Fixtures</b>	1,942,500	0	0	0	0
<b>Total Request</b>	<b>\$33,906,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0



# Capital Improvement Program

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

<b>Project No:</b> 70012	<b>Project Name:</b> Adams ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2022
<b>District:</b> Fairfield	<b>Revenue Source:</b> 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

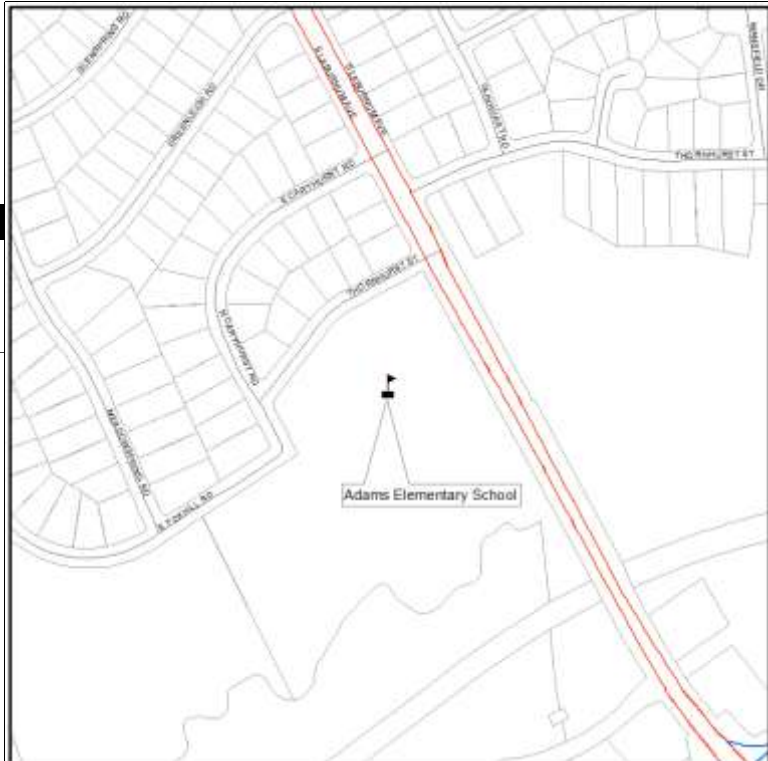
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,294,222	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	105,933	0	0	0
<b>Construction</b>	0	15,733,613	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	1,297,559	0	0	0
<b>Furniture and Fixtures</b>	0	568,673	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$19,000,000

# Capital Improvement Program

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

<b>Project No:</b> 06672	<b>Project Name:</b> Jackson Davis ES Replacement
<b>Department:</b> Education	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

**Description and Scope**

The Jackson Davis Elementary School project is a facility replacement. Jackson Davis ES was originally constructed in 1962 with a multi-purpose building addition in 1977. The new facility will update building systems, including HVAC and electrical and building envelope features. The replacement will update the school to current educational and building code standards.

**Purpose and Need**

Jackson Davis Elementary School is over 50 years old and needs a facility update 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**

Project had previously been submitted as a renovation.

**Location**

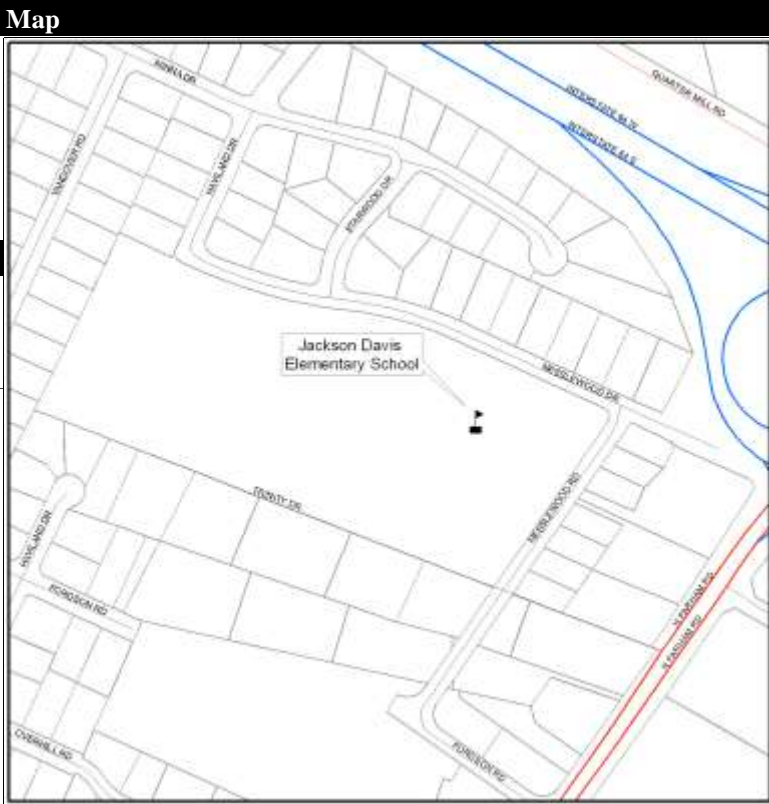
8801 Nesselwood Dr.

**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	3,528,705	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	192,162	0	0
<b>Construction</b>	0	0	30,917,309	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	2,450,294	0	0
<b>Furniture and Fixtures</b>	0	0	1,852,159	0	0
<b>Total Request</b>	\$0	\$0	\$38,940,629	\$0	\$0

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



**Notes**

**Prior Request Year:** Year 4

**Prior Request Priority:** 4

**Prior Request Amount:** \$16,737,073

# Capital Improvement Program

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

<b>Project No:</b> 06741	<b>Project Name:</b> Virginia Randolph Acad Partial Replace-
<b>Department:</b> Education	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> Fairfield	<b>Revenue Source:</b> No Funding Source

### Description and Scope

The Virginia Randolph Complex 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 and new facilities will update building systems, including HVAC and electrical and building envelope features. The renovation and new facilities 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 facility update is needed for the facility to meet 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 project was requested as a renovation in the previous two CIPs.

### Location

2204 Mountain Rd.

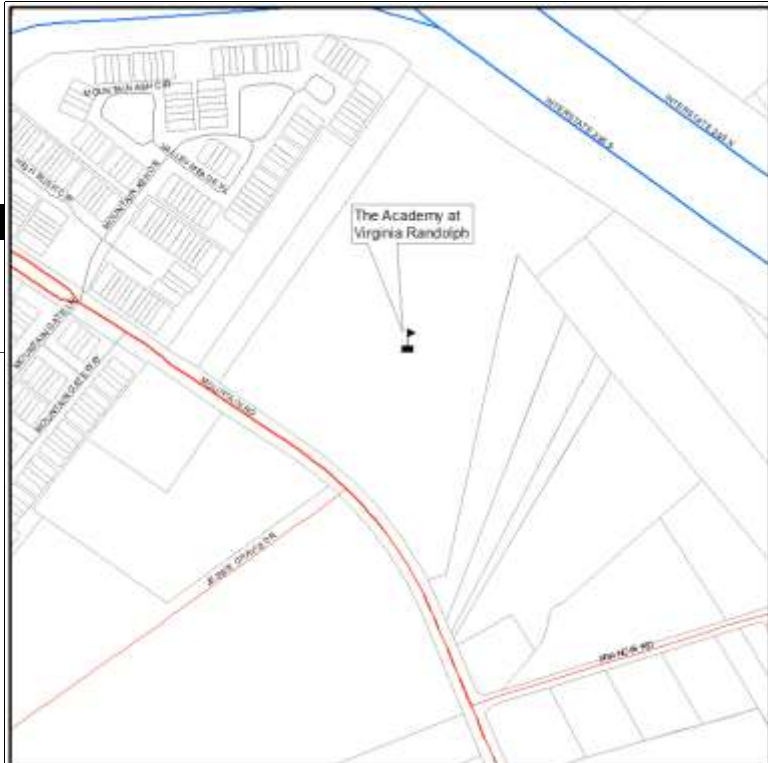
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	5,301,569	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	192,162	0	0
<b>Construction</b>	0	0	47,136,732	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	2,575,626	0	0
<b>Furniture and Fixtures</b>	0	0	2,662,479	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,868,568</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$31,571,210

# Capital Improvement Program

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

<b>Project No:</b> 06744	<b>Project Name:</b> Holladay ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 3
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> Brookland	<b>Revenue Source:</b> 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 third-year funding for this project has been requested.

### Location

7300 Galaxie Road

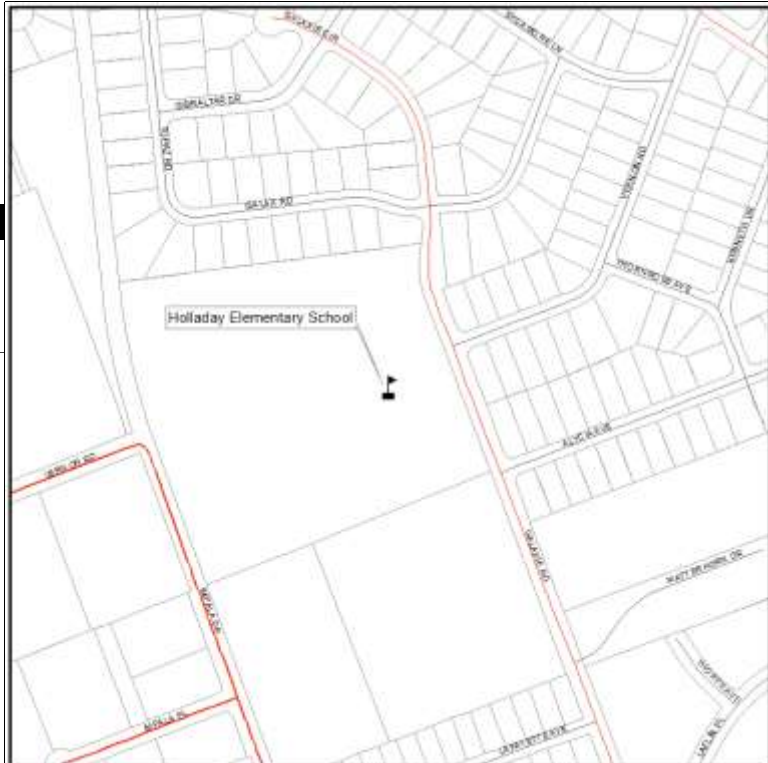
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	1,529,059	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	211,866	0	0
<b>Construction</b>	0	0	19,600,866	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	1,388,330	0	0
<b>Furniture and Fixtures</b>	0	0	568,673	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,298,794</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	7
<b>Prior Request Amount:</b>	\$23,298,794

# Capital Improvement Program

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

<b>Project No:</b> 06673	<b>Project Name:</b> Longan ES Replacement
<b>Department:</b> Education	<b>Department Priority:</b> 4
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> Brookland	<b>Revenue Source:</b> No Funding Source

### Description and Scope

The Longan Elementary School project is a facility replacement. Longan Elementary School was originally constructed in 1965 with a multi-purpose building addition in 1977. The new facility will update building systems, including HVAC and electrical and building envelope features. The replacement will update the school to current educational and building code standards.

### Purpose and Need

Longan Elementary School is over 50 years old and a new facility is needed to update 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 project was requested as a renovation in the previous two CIPs.

### Location

9200 Mapleview Ave.

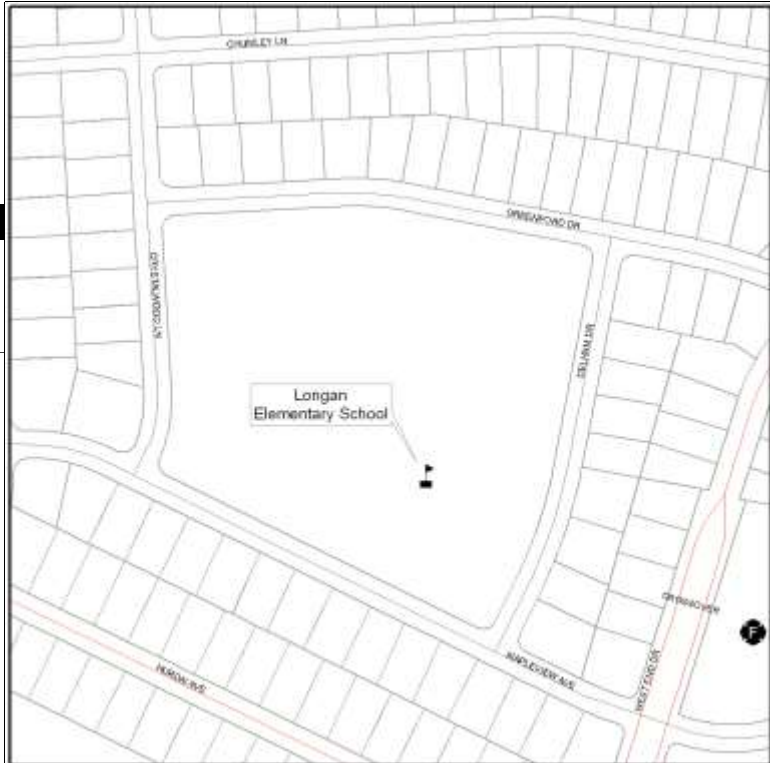
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	3,531,830	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	192,162	0	0
<b>Construction</b>	0	0	30,945,960	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	2,450,515	0	0
<b>Furniture and Fixtures</b>	0	0	1,852,159	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,972,626</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$17,318,377

# Capital Improvement Program

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

<b>Project No:</b> 06743	<b>Project Name:</b> Highland Springs ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 5
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> 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 third-year funding for this project has been requested.

### Location

600 Pleasant St.

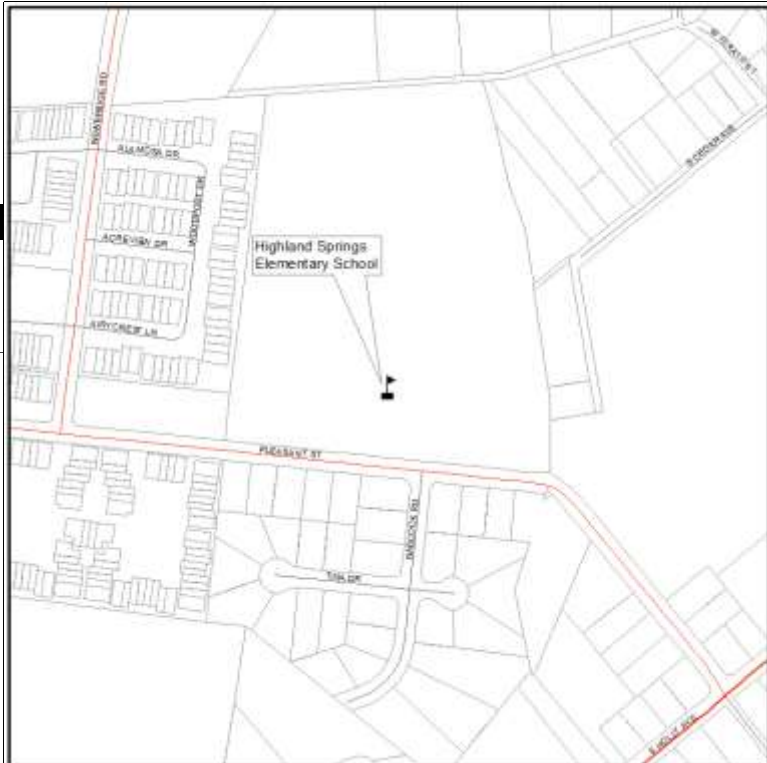
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	1,891,086	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	211,866	0	0
<b>Construction</b>	0	0	16,757,672	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	1,367,315	0	0
<b>Furniture and Fixtures</b>	0	0	599,147	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,827,086</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 6  
**Prior Request Amount:** \$20,827,086



# Capital Improvement Program

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

<b>Project No:</b> 08773	<b>Project Name:</b> Quiocasin MS Replacement
<b>Department:</b> Education	<b>Department Priority:</b> 6
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> No Funding Source

### Description and Scope

The Quiocasin MS project is a facility replacement. Quiocasin MS was originally constructed in 1971. The replacement will update building systems, including HVAC and electrical and building envelope features. The replacement will update the school to current educational and building code standards.

### Purpose and Need

The replacement 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 project was previously submitted as a renovation.

### Location

9400 Quiocasin Road

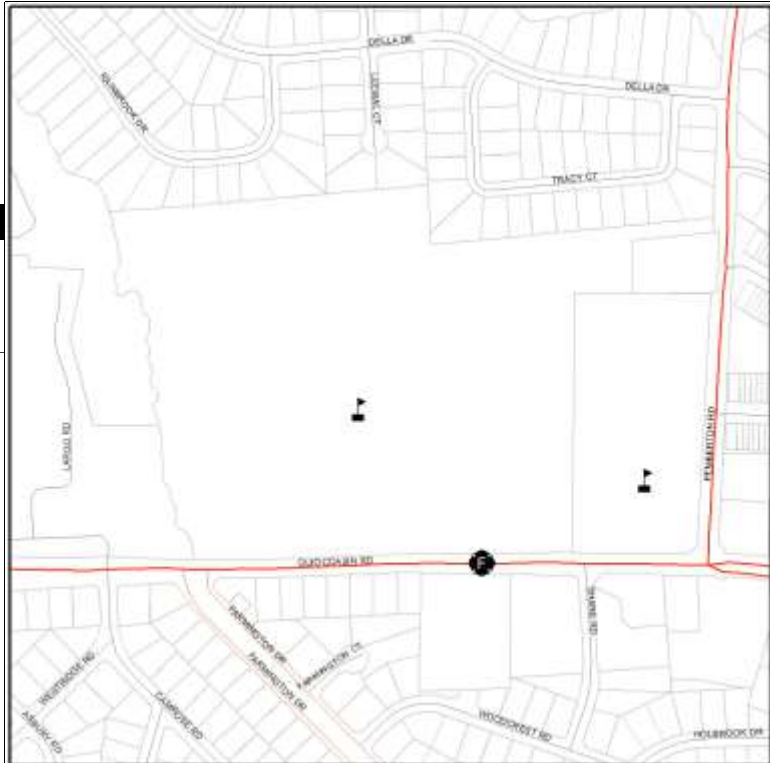
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	6,828,824	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	192,162	0	0
<b>Construction</b>	0	0	60,264,571	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	3,473,497	0	0
<b>Furniture and Fixtures</b>	0	0	6,581,580	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,340,634</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$50,036,741

# Capital Improvement Program

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

<b>Project No:</b> 08913	<b>Project Name:</b> Far West ES
<b>Department:</b> Education	<b>Department Priority:</b> 7
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> Three Chopt	<b>Revenue Source:</b> General Fund

### Description and Scope

This project funds an elementary school on County owned property either adjacent to Godwin High School or on Kaine Road, if needed. The location will be determined based on the results of the redistricting process.

### Purpose and Need

The County is currently conducting a comprehensive redistricting process, in part, to better utilize school capacity. If the redistricting process does not adequately address the capacity concerns in the western part of the County, additional capacity will be necessary.

### History and Current Status

This is the first-year funding for this project has been requested.

### Location

Western section of Henrico County.

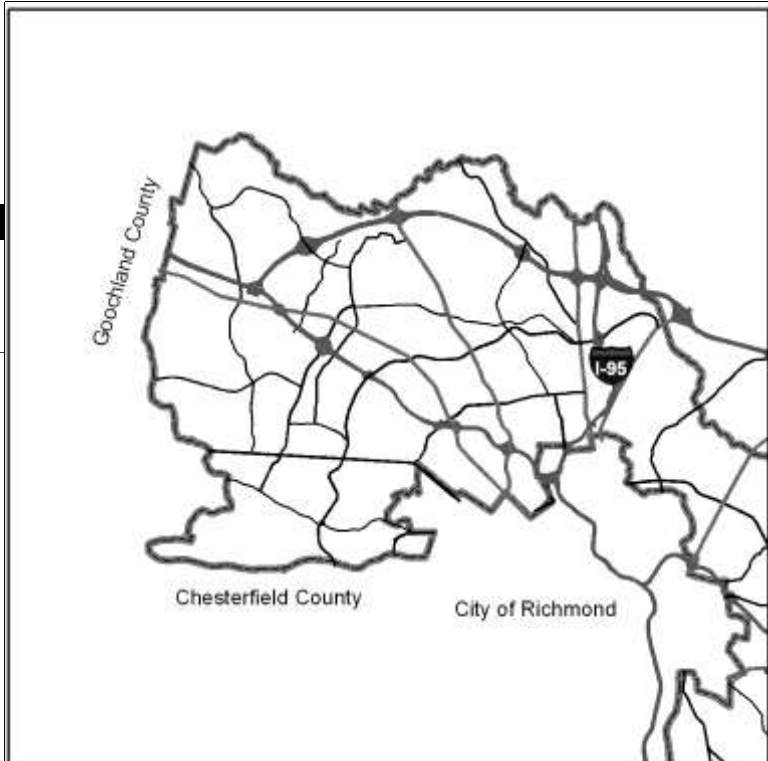
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	2,228,864	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	1,895,570	0	0
<b>Construction</b>	0	0	30,769,114	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	345,587	0	0
<b>Furniture and Fixtures</b>	0	0	2,141,560	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,380,695</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0



# Capital Improvement Program

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

<b>Project No:</b> 06746	<b>Project Name:</b> Carver ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2024
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> No Funding Source

### Description and Scope

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 third year this project has been included in the CIP.

### Location

1801 Lauderdale Drive

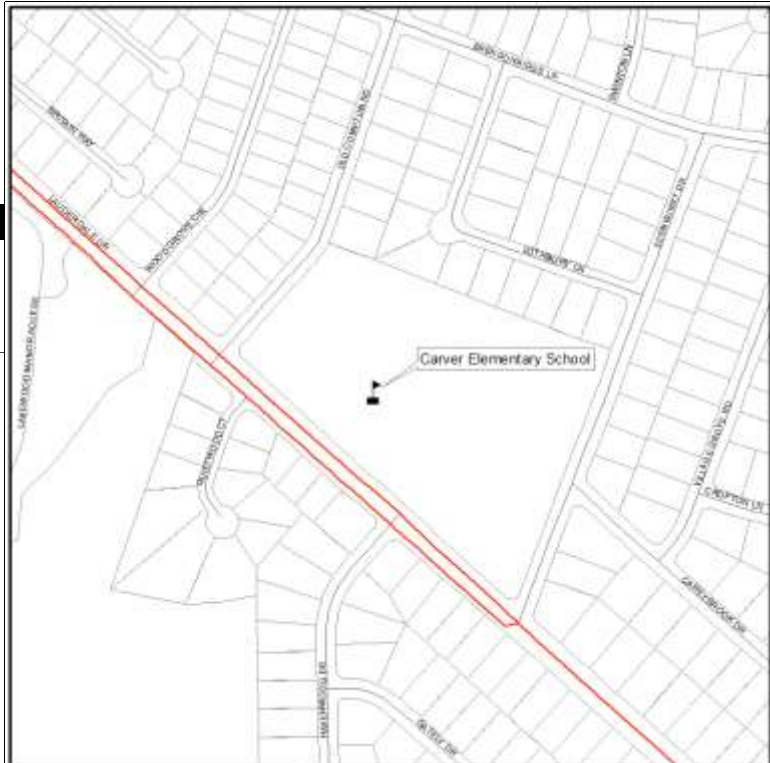
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,753,948	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	211,866	0
<b>Construction</b>	0	0	0	15,538,904	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,358,307	0
<b>Furniture and Fixtures</b>	0	0	0	548,616	0
<b>Total Request</b>	\$0	\$0	\$0	\$19,411,641	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 8  
**Prior Request Amount:** \$19,411,641

# Capital Improvement Program

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

<b>Project No:</b> 08774	<b>Project Name:</b> Three Chopt ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2024
<b>District:</b> Three Chopt	<b>Revenue Source:</b> 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 is the second year this project has been submitted in the CIP.

### Location

1600 Skipwith Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,293,558	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	166,842	0
<b>Construction</b>	0	0	0	11,477,918	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,390,038	0
<b>Furniture and Fixtures</b>	0	0	0	386,054	0
<b>Total Request</b>	\$0	\$0	\$0	\$14,714,410	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 4  
**Prior Request Amount:** \$14,714,410

# Capital Improvement Program

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

<b>Project No:</b> 08776	<b>Project Name:</b> Highland Springs HS ACE Center Renova
<b>Department:</b> Education	<b>Department Priority:</b> 3
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2024
<b>District:</b> Varina	<b>Revenue Source:</b> 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 is the second year this project has been submitted in the CIP.

**Location**

15 South Oak Ave

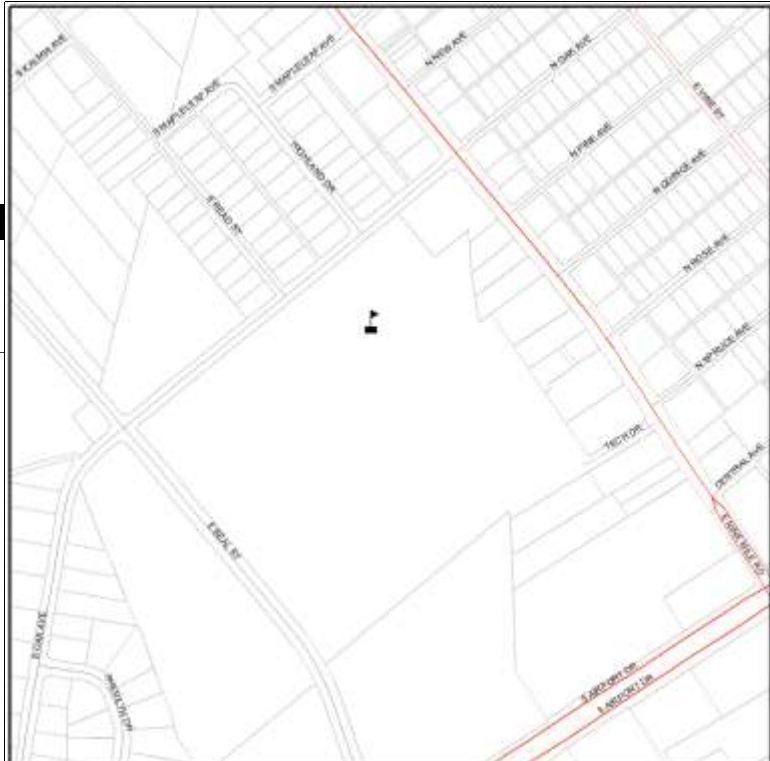
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	2,110,623	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	222,457	0
<b>Construction</b>	0	0	0	18,272,683	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	288,592	0
<b>Furniture and Fixtures</b>	0	0	0	2,040,101	0
<b>Total Request</b>	\$0	\$0	\$0	\$22,934,456	\$0

**Estimated Operating Costs**

**Map**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



**Notes**

**Prior Request Year:** Year 5  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$22,934,456

# Capital Improvement Program

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

<b>Project No:</b> 08775	<b>Project Name:</b> Hermitage HS & ACE Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 4
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2024
<b>District:</b> Brookland	<b>Revenue Source:</b> 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 is the second year this project has been submitted in the CIP.

### Location

8301 Hungary Spring Road

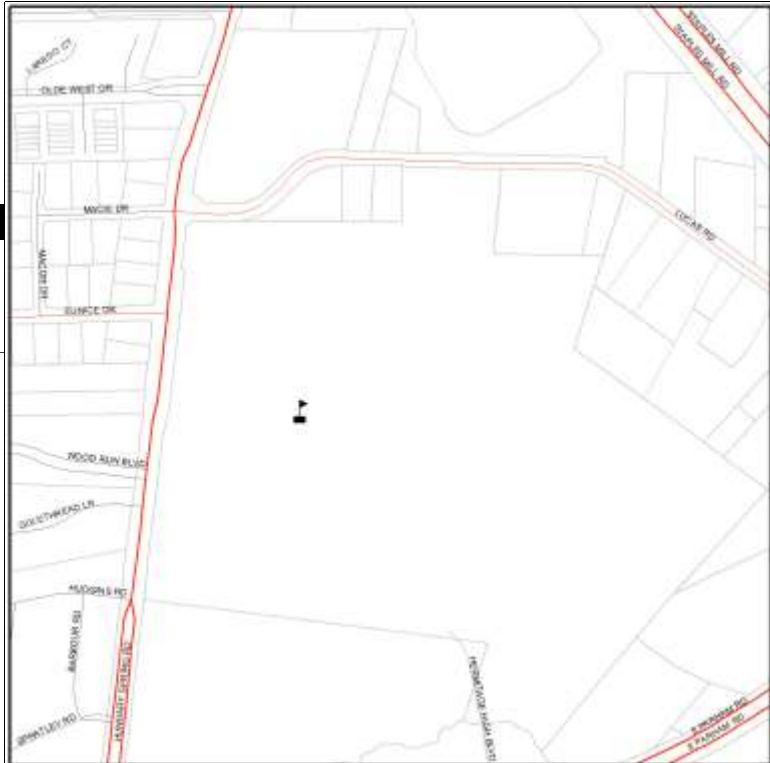
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	10,604,951	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	222,457	0
<b>Construction</b>	0	0	0	93,783,690	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,055,644	0
<b>Furniture and Fixtures</b>	0	0	0	4,781,006	0
<b>Total Request</b>	\$0	\$0	\$0	\$110,447,748	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$110,447,748

# Capital Improvement Program

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

<b>Project No:</b> 08772	<b>Project Name:</b> Dumbarton ES Renovation	
<b>Department:</b> Education	<b>Department Priority:</b> 5	
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2024	
<b>District:</b> Brookland	<b>Revenue Source:</b> 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 is the second year this project has been submitted in the CIP.

### Location

9000 Hungary Spring Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	2,189,786	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	222,457	0
<b>Construction</b>	0	0	0	19,415,190	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,449,116	0
<b>Furniture and Fixtures</b>	0	0	0	701,499	0
<b>Total Request</b>	\$0	\$0	\$0	\$23,978,048	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$23,978,048

# Capital Improvement Program

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

<b>Project No:</b> 06742	<b>Project Name:</b> Central Gardens Replacement
<b>Department:</b> Education	<b>Department Priority:</b> 6
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2024
<b>District:</b> Fairfield	<b>Revenue Source:</b> No Funding Source

### Description and Scope

The Central Gardens Complex Renovation project is a facility replacement. The Central Gardens Complex was originally constructed in 1961. The replacement will provide updated building systems, including HVAC and electrical, and building envelope features. The replacement 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 replacement 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 project was requested as a renovation in the previous two CIPs.

### Location

2401 Hartman St.

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	3,708,483	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	201,773	0
<b>Construction</b>	0	0	0	32,493,782	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	2,573,083	0
<b>Furniture and Fixtures</b>	0	0	0	1,944,800	0
<b>Total Request</b>	\$0	\$0	\$0	\$40,921,921	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$14,495,393

# Capital Improvement Program

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

<b>Project No:</b> 08914	<b>Project Name:</b> Donahoe ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2025
<b>District:</b> Varina	<b>Revenue Source:</b> General Fund

### Description and Scope

Donahoe ES Renovation project is a facility update. Donahoe ES was originally constructed in 1978. 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

Donahoe ES is over 40 years old and a renovation will update the facility to current educational and building code standards. The square footage of the building is 64,680 square feet with an addition in 2006.

### History and Current Status

This is the first-year funding for this project has been requested.

### Location

1801 Graves Road

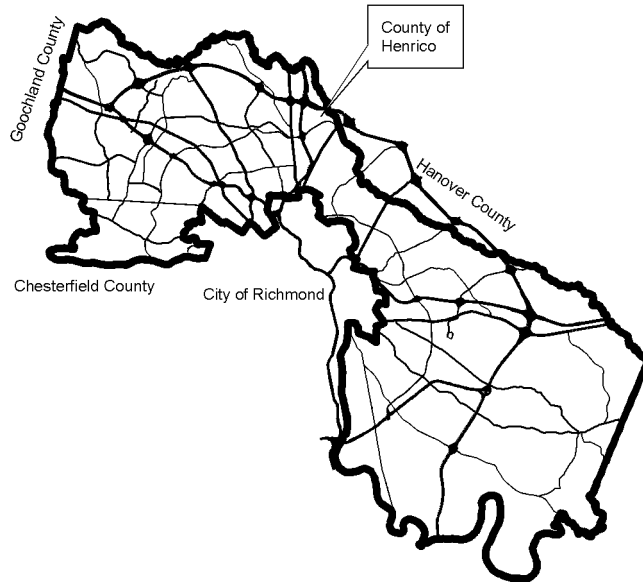
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	1,575,509
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	158,899
<b>Construction</b>	0	0	0	0	14,171,620
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,347,810
<b>Furniture and Fixtures</b>	0	0	0	0	428,032
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$17,681,870

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08915	<b>Project Name:</b> Glen Allen ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2025
<b>District:</b> Brookland	<b>Revenue Source:</b> General Fund

**Description and Scope**

Glen Allen ES Renovation project is a facility update. Glen Allen ES was originally constructed in 1978. 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**

Glen Allen ES is over 40 years old and a renovation will update the facility to current educational and building code standards. The square footage of the building is 78,434 square feet with additions in 1990 and 2019.

**History and Current Status**

This is the first-year funding for this project has been requested.

**Location**

11101 Mill Road

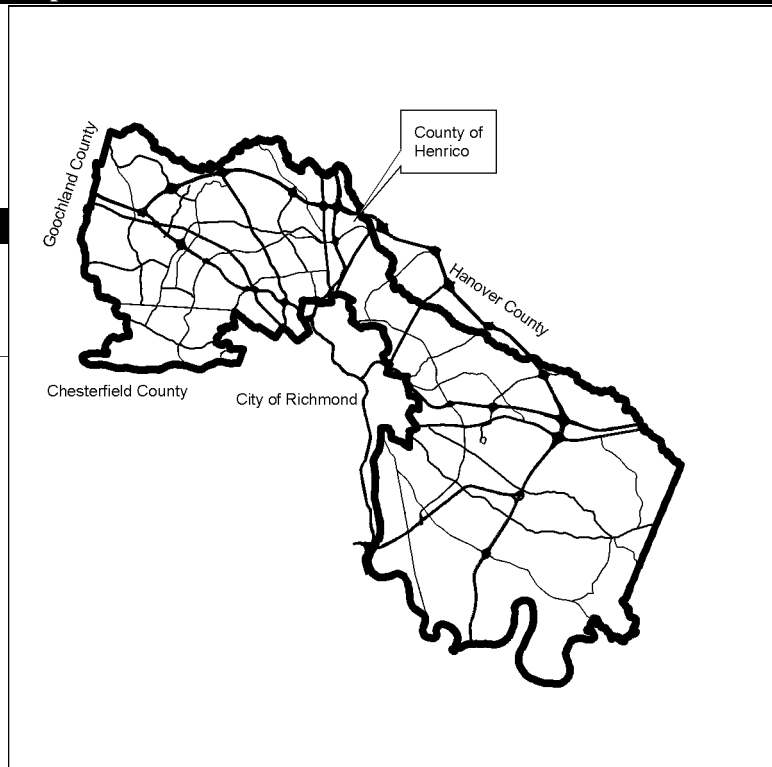
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	1,780,286
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	158,899
<b>Construction</b>	0	0	0	0	16,011,807
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,361,411
<b>Furniture and Fixtures</b>	0	0	0	0	569,790
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$19,882,193

**Estimated Operating Costs**

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

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



# Capital Improvement Program

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

<b>Project No:</b> 08916	<b>Project Name:</b> Godwin HS Renovation	
<b>Department:</b> Education	<b>Department Priority:</b> 3	
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2025	
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> General Fund	

### Description and Scope

Godwin HS Renovation project is a facility update. Godwin HS was originally constructed in 1979 . 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

Godwin HS is over 40 years old and a renovation will update the facility to current educational and building code standards. The square footage of the facility is 218,375 square feet with a classroom addition in 1995 and other campus facility additions in 1983, 1991, 2000, 2012.

### History and Current Status

This is the first year this project has been submitted in the CIP.

### Location

2101 Pump Road

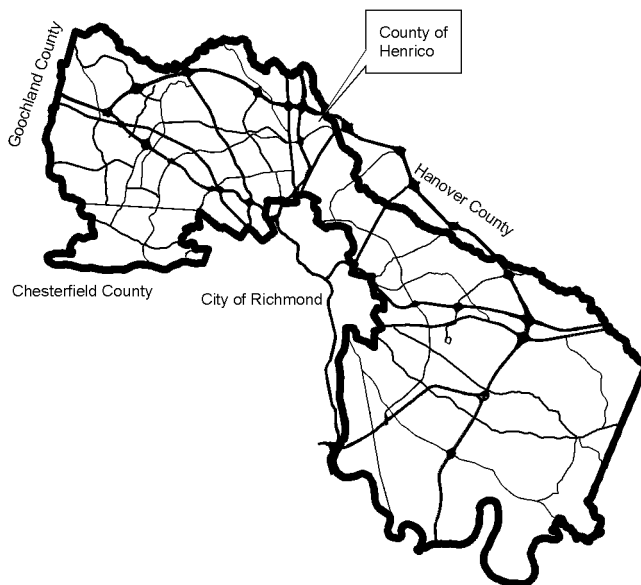
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	5,907,512
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	211,866
<b>Construction</b>	0	0	0	0	50,747,295
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	623,864
<b>Furniture and Fixtures</b>	0	0	0	0	1,844,427
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,334,964</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08917	<b>Project Name:</b> Rolfe MS Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 4
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2025
<b>District:</b> Varina	<b>Revenue Source:</b> General Fund

### Description and Scope

Rolfe MS Renovation project is a facility update. Rolfe MS was originally constructed in 1979. 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

Rolfe MS is 40 years old and a renovation will update the facility to current educational and building code standards. The square footage of the building is 163,800 square feet with an addition in 1990.

### History and Current Status

This is the first year this project has been submitted in the CIP.

### Location

6901 Messer Road

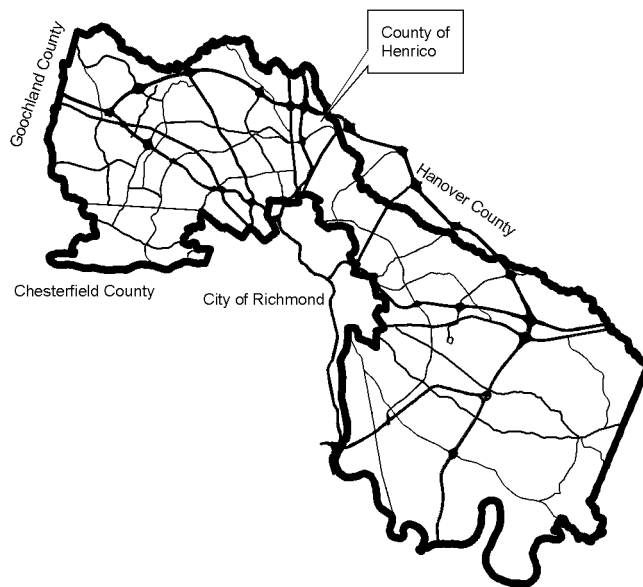
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	4,937,246
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	211,866
<b>Construction</b>	0	0	0	0	41,686,887
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	532,388
<b>Furniture and Fixtures</b>	0	0	0	0	1,463,405
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$48,831,792

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08918	<b>Project Name:</b> Gayton ES Renovation
<b>Department:</b> Education	<b>Department Priority:</b> 5
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2025
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> General Fund

### Description and Scope

Gayton ES Renovation project is a facility update. Gayton ES was originally constructed in 1988. 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

Gayton ES is over 30 years old and a renovation will update the facility to current educational and building code standards. The square footage of the building is 68,693 square feet with additions in 1991.

### History and Current Status

This is the first year this project has been submitted in the CIP.

### Location

12481 Church Road

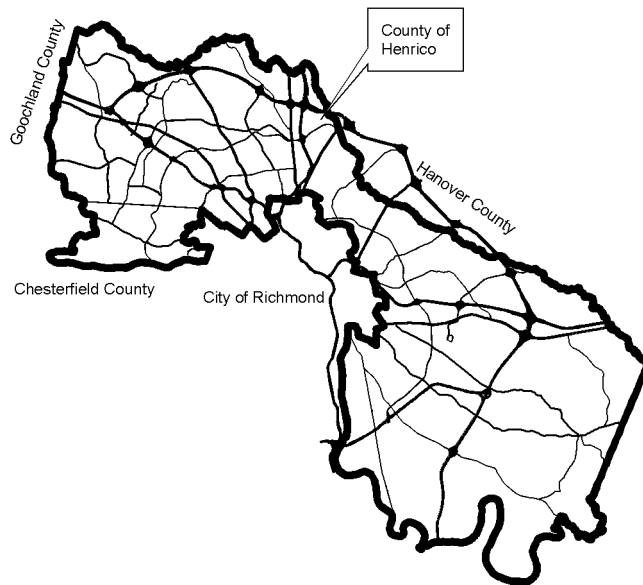
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	1,899,435
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	158,899
<b>Construction</b>	0	0	0	0	17,115,768
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,369,571
<b>Furniture and Fixtures</b>	0	0	0	0	613,710
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$21,157,383

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**FIRE**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## Fire

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
06177 Firehouse #6 Relocation	1	493,522	11,075,975	0	0	0	11,569,497
13003 Firehouse 23 - Eastgate/Newbridge	1	0	1,600,000	8,000,000	0	0	9,600,000
08769 Opticom	2	0	3,649,975	0	0	0	3,649,975
06366 Firehouse #1 Relocation	1	0	0	2,778,629	11,283,291	0	14,061,920
06529 Firehouse #11 Replacement	1	0	0	0	2,635,576	11,073,218	13,708,794
06519 Firehouse #4 Replacement	1	0	0	0	0	13,845,732	13,845,732
<b>Total</b>		<b>493,522</b>	<b>16,325,950</b>	<b>10,778,629</b>	<b>13,918,867</b>	<b>24,918,950</b>	<b>66,435,918</b>

# Capital Improvement Program

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

<b>Project No:</b> 06177	<b>Project Name:</b> Firehouse #6 Relocation	
<b>Department:</b> Fire	<b>Department Priority:</b> 1	
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021	
<b>District:</b> Varina	<b>Revenue Source:</b> 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 firehouse include three drive-through bays, an area designated for training/conferences, a day room, 3 administrative offices, a fitness room, and outdoor storage. This firehouse houses 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 required space. A new structure is needed due to insufficient space. The firehouse 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 fifteenth year of submission for this project.

### Location

In the current service area of Firehouse #6.

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,513,082	0	0	0
<b>Land</b>	493,522	0	0	0	0
<b>Site Improvements</b>	0	464,821	0	0	0
<b>Construction</b>	0	6,828,370	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	1,088,513	0	0	0
<b>Furniture and Fixtures</b>	0	1,181,189	0	0	0
<b>Total Request</b>	<b>\$493,522</b>	<b>\$11,075,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$6,000
<b>FY2024</b>	\$6,000
<b>FY2025</b>	\$6,000

### Map



### Notes

**Prior Request Year:** Year 2  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$10,754,296

# Capital Improvement Program

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

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

### Description and Scope

This new fire station will have a footprint approximately 11,000 square feet for the 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 firehouse include three drive-through bays, an area designated for training/conferences, a day room, administrative office spaces, a Battalion Chief office, a fitness room, and outdoor storage. The units currently assigned to this station include an engine and a fire medic unit. This firehouse would staff twenty-two personnel - one Captain, three Lieutenants, and eighteen Firefighters.

### Purpose and Need

This station will 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 seventh 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

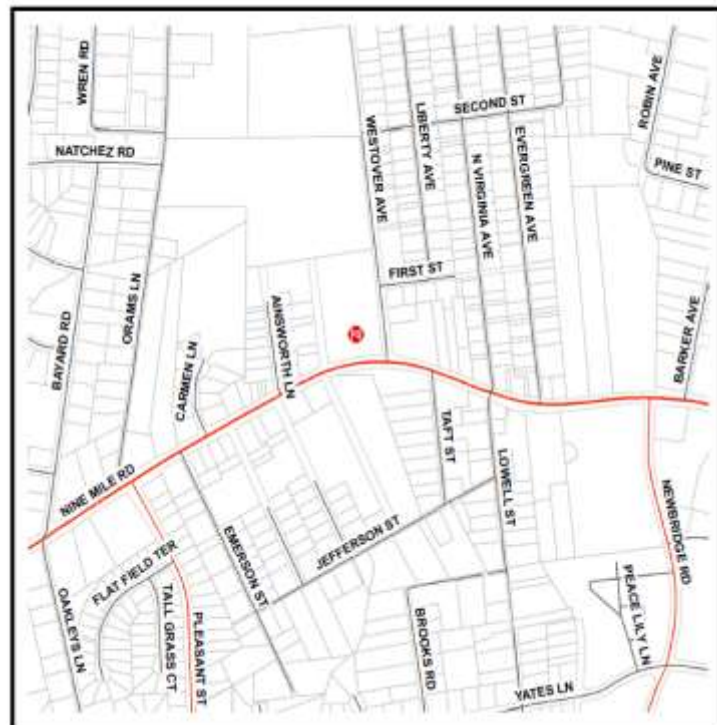
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,120,012	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	479,988	0	0	0
<b>Construction</b>	0	0	5,615,992	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	861,179	0	0
<b>Furniture and Fixtures</b>	0	0	1,522,829	0	0
<b>Total Request</b>	\$0	\$1,600,000	\$8,000,000	\$0	\$0

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$1,676,818
<b>FY2025</b>	\$1,676,818



### Notes

**Prior Request Year:** Year 3  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$9,600,000

# Capital Improvement Program

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

<b>Project No:</b> 08769	<b>Project Name:</b> Opticom	
<b>Department:</b> Fire	<b>Department Priority:</b> 2	
<b>Project Type:</b> Technology Improvement	<b>Fiscal Year:</b> 2022	
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 second year that this project has been submitted.

### Location

Countywide

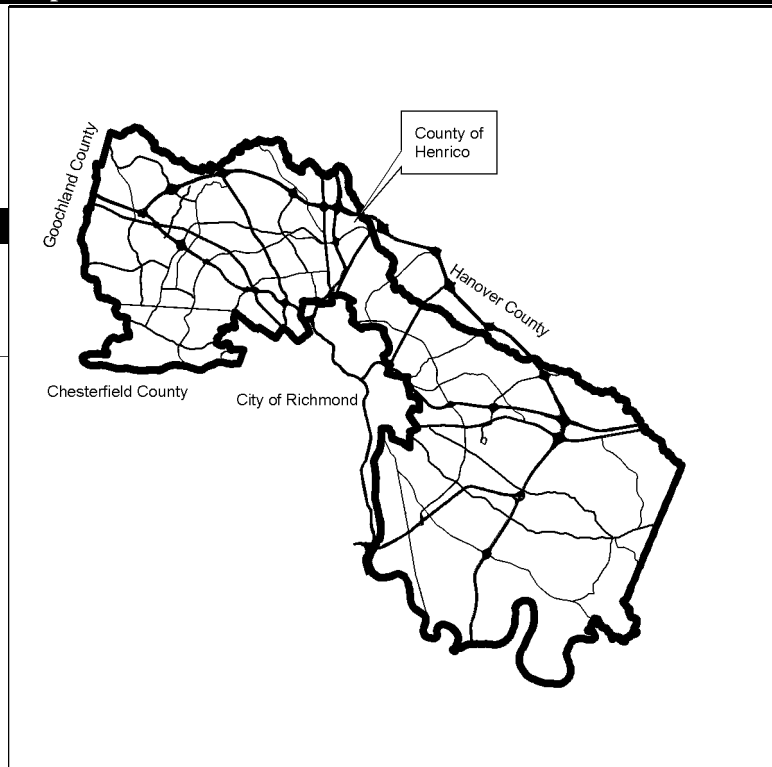
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	3,649,975	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$3,649,975	\$0	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$98,125
<b>FY2024</b>	\$98,125
<b>FY2025</b>	\$98,125

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$3,353,700



# Capital Improvement Program

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

<b>Project No:</b> 06366	<b>Project Name:</b> Firehouse #1 Relocation
<b>Department:</b> Fire	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> Fairfield	<b>Revenue Source:</b> 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. The proposed firehouse will be 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 firehouse include four drive-through bays, an area designated for training and conferences, a day room, administrative office spaces, a fitness room, and outdoor storage. The units currently assigned to this station include an engine, ladder truck, technical rescue team, and fire medic unit.

### 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 firehouse 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 since FY2010.

### Location

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

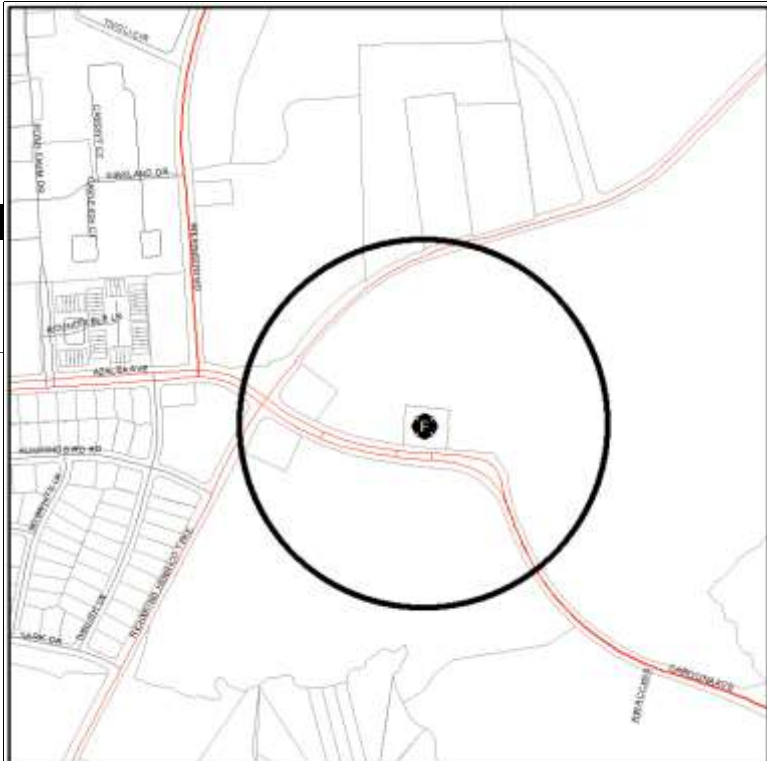
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	1,840,402	0	0
<b>Land</b>	0	0	938,227	0	0
<b>Site Improvements</b>	0	0	0	524,404	0
<b>Construction</b>	0	0	0	8,323,400	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,178,793	0
<b>Furniture and Fixtures</b>	0	0	0	1,256,694	0
<b>Total Request</b>	\$0	\$0	\$2,778,629	\$11,283,291	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$5,000

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$12,455,813

# Capital Improvement Program

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

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

### Description and Scope

This project includes the potential purchase of land to either relocate or rebuild on the current site within Firehouse 11's general assigned response area. This facility will have a footprint of a 11,000 square foot building 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 3 Drive-through bays, an area designated for training/conferences, a day room, 3 administrative offices, a fitness room, and outdoor storage. This Firehouse houses an engine and fire 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 required space.

### History and Current Status

Since FY2010, this is the sixth year of submission for this project.

### Location

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

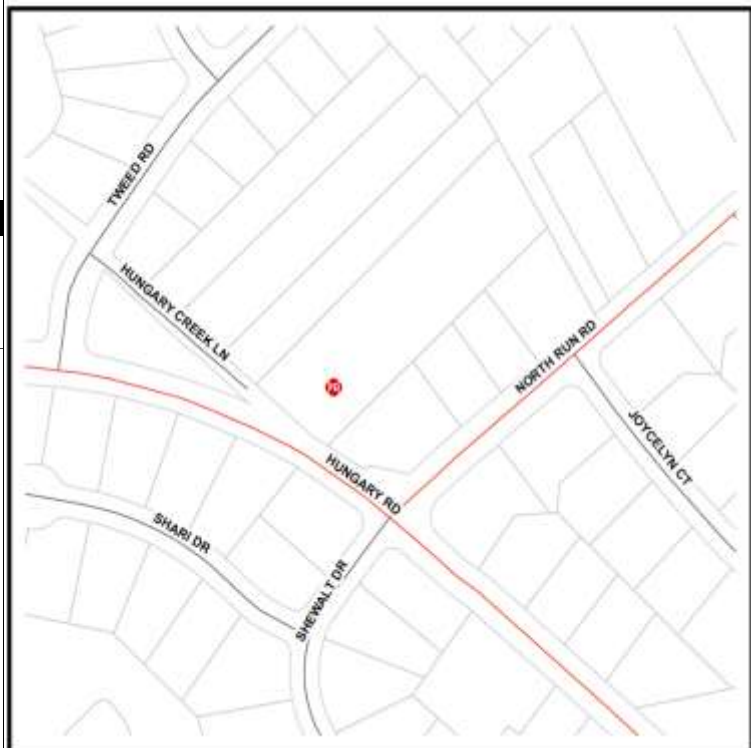
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,711,488	0
<b>Land</b>	0	0	0	924,088	0
<b>Site Improvements</b>	0	0	0	0	703,903
<b>Construction</b>	0	0	0	0	7,830,016
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,218,430
<b>Furniture and Fixtures</b>	0	0	0	0	1,320,869
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,635,576</b>	<b>\$11,073,218</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 5
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$11,772,199

# Capital Improvement Program

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

<b>Project No:</b> 06519	<b>Project Name:</b> Firehouse #4 Replacement
<b>Department:</b> Fire	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2025
<b>District:</b> Varina	<b>Revenue Source:</b> 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 firehouse include three drive-through bays, an area designated for training/conferences, a day room, three administrative offices, a fitness room and outdoor storage. This Firehouse houses an engine, fire medic unit, tanker, and brush truck.

### Purpose and Need

The current building was built as a one-company firehouse.

### History and Current Status

Since FY2010, this is the seventh year of submission for this project.

### Location

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

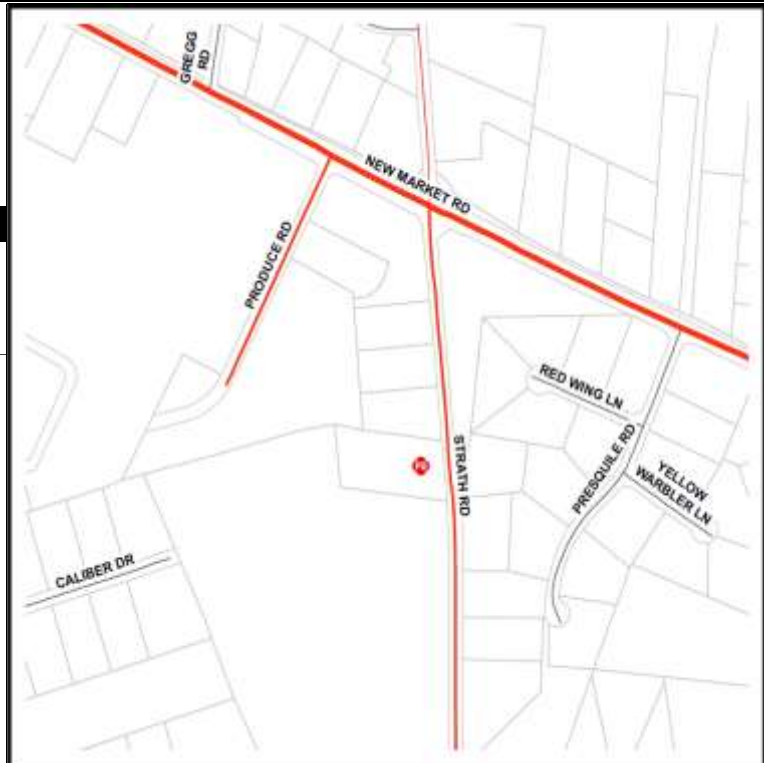
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	1,706,494
<b>Land</b>	0	0	0	0	1,184,510
<b>Site Improvements</b>	0	0	0	0	512,844
<b>Construction</b>	0	0	0	0	7,911,729
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,206,473
<b>Furniture and Fixtures</b>	0	0	0	0	1,323,682
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$13,845,732

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$11,957,085

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**GENERAL SERVICES**

**FUND 21**

**CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

**General Services**

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00572 Mechanical Improvements	1	2,579,852	2,876,535	2,999,078	3,108,720	3,211,915	14,776,100
00425 Roof Replacement and Rehabilitation	2	931,984	926,105	1,275,745	634,293	719,106	4,487,233
08768 Juvenile Courts Parking Lot Expansion	3	414,363	0	0	0	0	414,363
00423 Pavement Rehabilitation	4	1,751,574	1,953,005	2,036,205	2,110,646	2,180,709	10,032,139
06477 Small Project Improvements and Renovations	5	600,000	600,000	600,000	600,000	600,000	3,000,000
01198 Energy Management	6	500,000	500,000	500,000	500,000	500,000	2,500,000
08563 Library HQ Streambank Restoration	7	564,481	0	0	0	0	564,481
01199 County Generator Program	8	1,065,502	1,188,036	1,238,647	1,243,931	1,326,551	6,062,667
08767 County Buildings Restroom Refresh	9	650,000	650,000	650,000	650,000	650,000	3,250,000
08881 Circuit Court Clerks Area Renew Repurpose	10	368,062	0	0	0	0	368,062
00612 Administration Infill Building	1	0	11,020,630	3,251,456	3,370,325	3,482,203	21,124,614
06103 CAM East & Road Crew Building	2	0	24,597,488	0	0	0	24,597,488
08560 Admin Building New Agencies Renovation	1	0	0	5,783,543	0	0	5,783,543
08599 Woodman Police & Fire Installation Shop	2	0	0	8,422,642	0	0	8,422,642
07036 East Government Center Swing Building	1	0	0	0	13,383,605	0	13,383,605
08561 Eastern Government Center Renovations	1	0	0	0	0	6,871,111	6,871,111
<b>Total</b>		<b>9,425,818</b>	<b>44,311,799</b>	<b>26,757,316</b>	<b>25,601,520</b>	<b>19,541,595</b>	<b>125,638,048</b>

# Capital Improvement Program

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

<b>Project No:</b> 00572	<b>Project Name:</b> Mechanical Improvements
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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. This project is the continuation of the Jail East air handler replacements; replacement of one chiller at Jail East; continue Administration Air Handler Units and Variable Air Volume box replacements; replace Administration Annex chiller 2 of 2; Replace Public Works boiler (Woodman Road). Years 2-5 will provide funding to replace additional equipment nearing the end of useful service life.

### 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 a scheduled basis to minimize the opportunity for catastrophic failures.

### History and Current Status

FY20 projects include 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

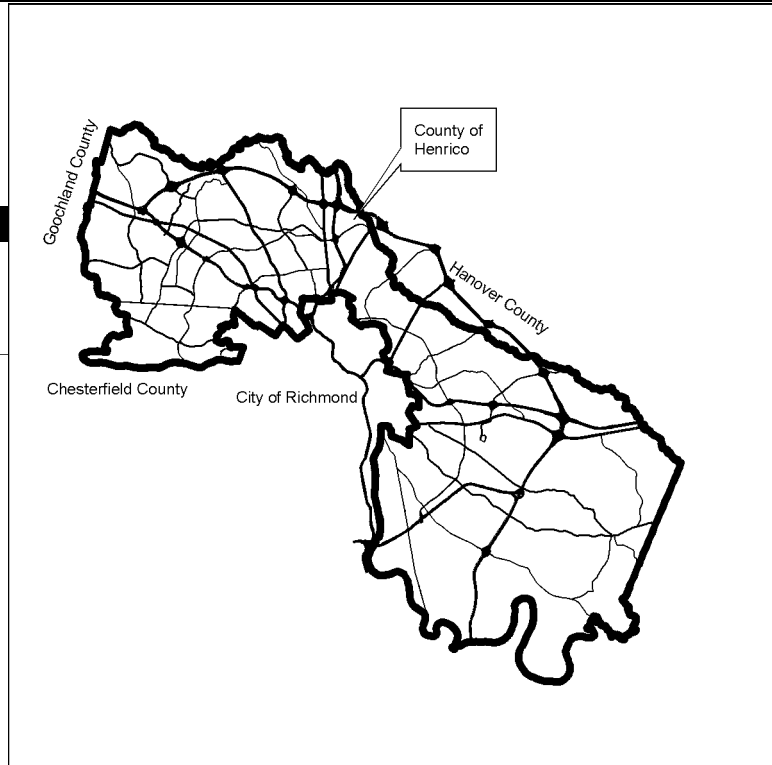
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	343,576	383,087	399,407	414,008	427,752
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	2,173,875	2,423,871	2,527,130	2,619,519	2,706,474
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	62,401	69,577	72,541	75,193	77,689
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$2,579,852</b>	<b>\$2,876,535</b>	<b>\$2,999,078</b>	<b>\$3,108,720</b>	<b>\$3,211,915</b>

### Estimated Operating Costs

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

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$2,000,000

# Capital Improvement Program

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

<b>Project No:</b> 00425	<b>Project Name:</b> Roof Replacement and Rehabilitation
<b>Department:</b> General Services	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

County roof systems need systematic replacement or rehabilitation on average 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 ECC 911 Training Center and Glen Echo.

### Purpose and Need

General Services maintains over 1.5 million square feet of roofing. A total of 50,000 to 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 56,664 square feet of roof replacement.

### History and Current Status

Prior funding addressed roof replacements for the Mental Health Metal Woodman Road Roof, the Public Safety Building, Fire Station No. 1, and the J&DR Courts and Juvenile Detention roofing.

### Location

Various County facilities

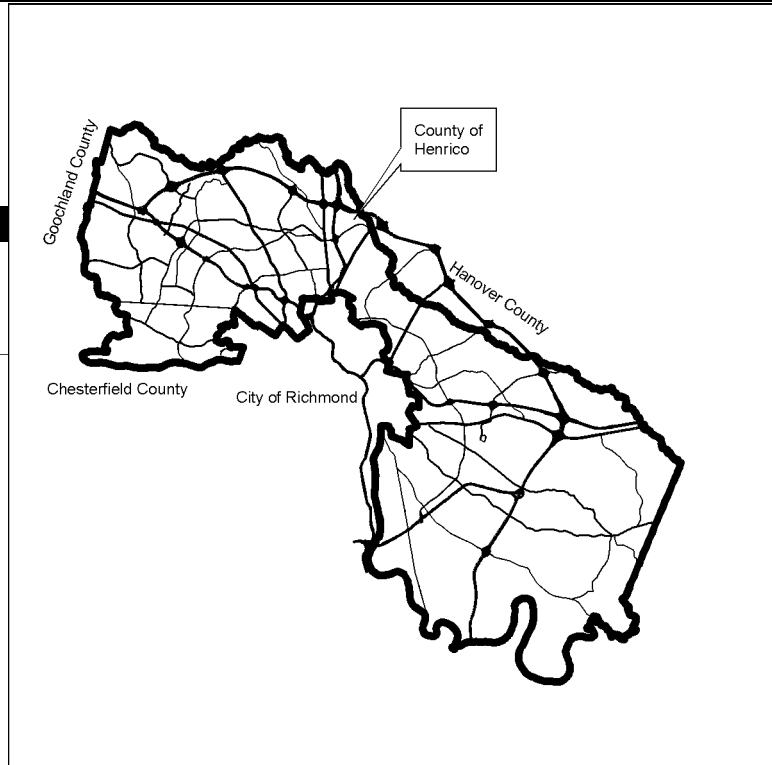
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	148,488	136,266	183,855	87,028	120,017
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	702,810	710,057	976,226	489,155	535,733
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	80,686	79,782	115,664	58,110	63,356
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$931,984</b>	<b>\$926,105</b>	<b>\$1,275,745</b>	<b>\$634,293</b>	<b>\$719,106</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$1,220,605

# Capital Improvement Program

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

<b>Project No:</b> 08768	<b>Project Name:</b> Juvenile Courts Parking Lot Expansion
<b>Department:</b> General Services	<b>Department Priority:</b> 3
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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 is the second year that this project is being requested.

### Location

Dixon Powers Drive & Hooper Road

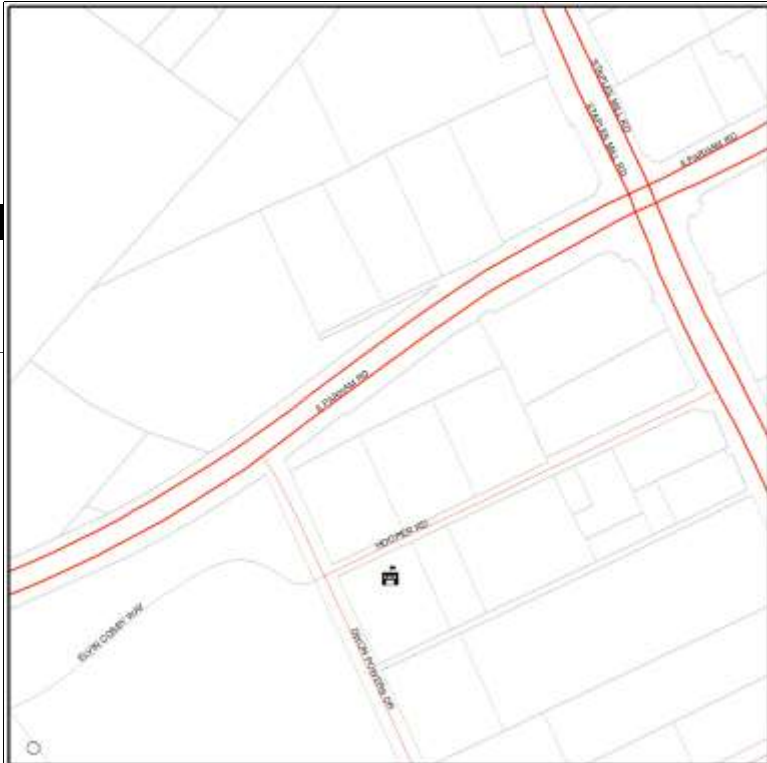
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	50,457	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	325,835	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	38,071	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$414,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$39,017
<b>FY2023</b>	\$39,017
<b>FY2024</b>	\$39,017
<b>FY2025</b>	\$39,017

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$401,929



# Capital Improvement Program

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

<b>Project No:</b> 00423	<b>Project Name:</b> Pavement Rehabilitation
<b>Department:</b> General Services	<b>Department Priority:</b> 4
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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 FY21 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

FY20 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

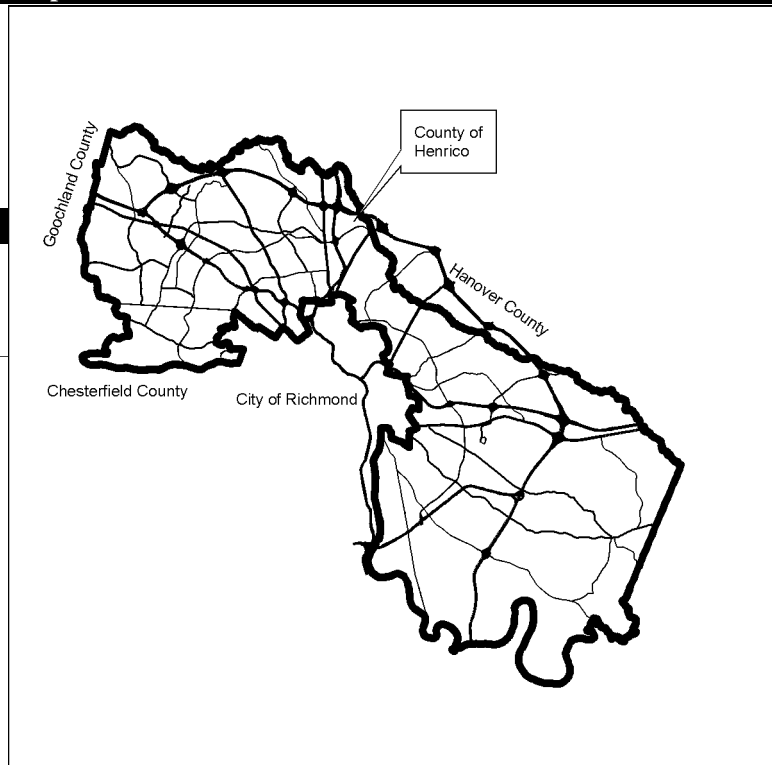
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	183,451	204,548	213,262	221,058	228,396
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,425,566	1,589,506	1,657,221	1,717,807	1,774,830
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	142,557	158,951	165,722	171,781	177,483
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,751,574</b>	<b>\$1,953,005</b>	<b>\$2,036,205</b>	<b>\$2,110,646</b>	<b>\$2,180,709</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 06477	<b>Project Name:</b> Small Project Improvements and Renovat
<b>Department:</b> General Services	<b>Department Priority:</b> 5
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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. FY21: Planning Office Refresh; FY22: Department of Public Utilities Office Refresh Phase 1 and Voter Registration Office Refresh; FY23: Department of Public Utilities Office Refresh Phase 2; FY24: Agricultural & Home Extension Office Renovation, Public Relations & Media Services Office Renovation, Voter Registration Office Renovation and County Attorney Office Renovation.

### 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

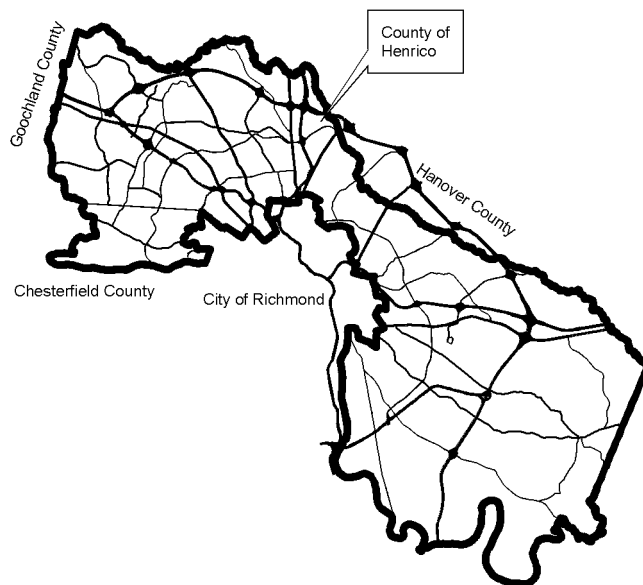
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	104,566	104,566	104,566	104,566	104,566
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	131,422	131,422	131,422	131,422	131,422
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	21,836	21,836	21,836	21,836	21,836
<b>Furniture and Fixtures</b>	342,176	342,176	342,176	342,176	342,176
<b>Total Request</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	4
<b>Prior Request Amount:</b>	\$500,000

# Capital Improvement Program

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

<b>Project No:</b> 01198	<b>Project Name:</b> Energy Management	
<b>Department:</b> General Services	<b>Department Priority:</b> 6	
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021	
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund	

### Description and Scope

Annual funding to continue the Energy Management program which 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, FY19 and FY20. This project has been submitted annually since FY17.

### Location

Various County facilities

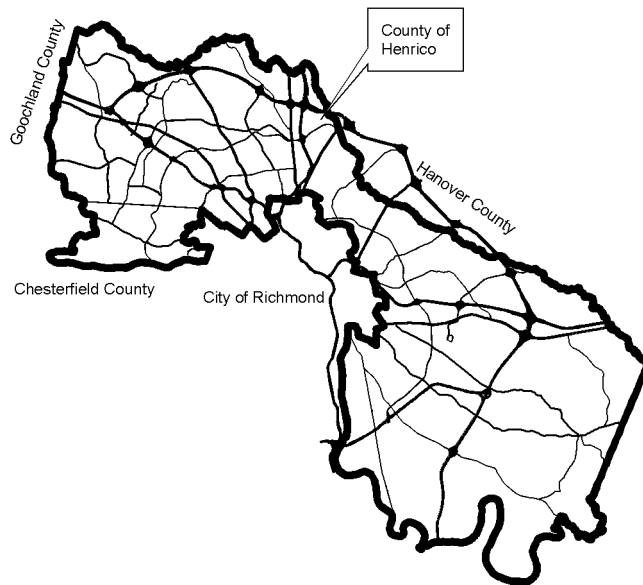
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	118,026	118,026	118,026	118,026	118,026
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	344,493	344,493	344,493	344,493	344,493
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	37,481	37,481	37,481	37,481	37,481
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	6
<b>Prior Request Amount:</b>	\$500,000

# Capital Improvement Program

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

<b>Project No:</b> 08563	<b>Project Name:</b> Library HQ Streambank Restoration
<b>Department:</b> General Services	<b>Department Priority:</b> 7
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

The project is required to stabilize the eroding streambank that runs between Library Headquarters and the new Tuckahoe Library. 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 will be regraded and stabilized with rip rap. The banks will be graded and stabilized with new vegetation. A new manhole and 15" storm piping will be added to direct existing storm water to the stabilized channel. The work should be done as soon as possible as erosion is occurring with every major rain event.

### 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 fourth year that this project has requested funding.

### Location

Between Library HQ and Tuckahoe Library, 1720 North Parham Road

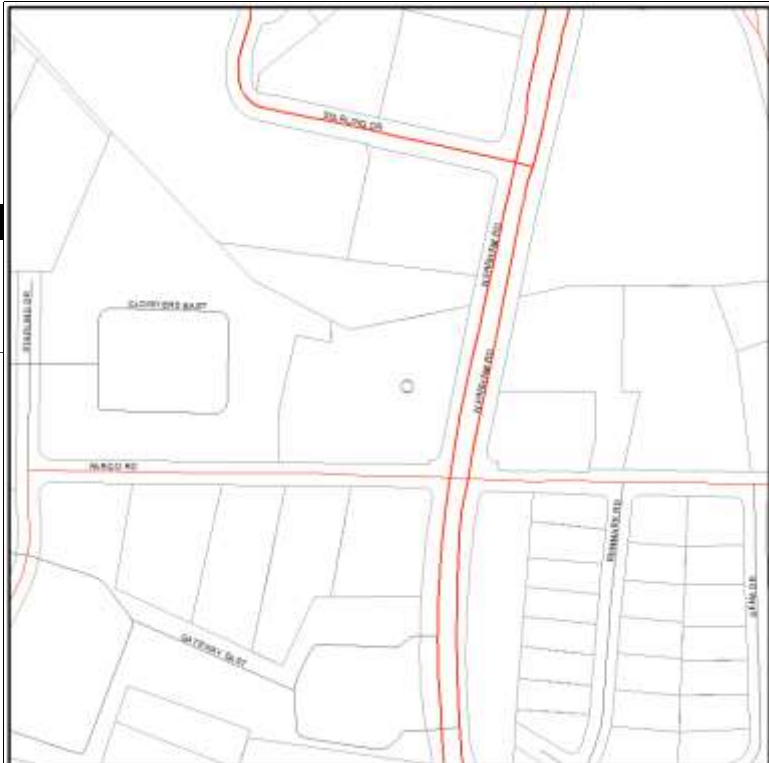
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	107,516	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	395,250	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	61,715	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$564,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	6
<b>Prior Request Amount:</b>	\$555,442

# Capital Improvement Program

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

<b>Project No:</b> 01199	<b>Project Name:</b> County Generator Program
<b>Department:</b> General Services	<b>Department Priority:</b> 8
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

This project consists of adding generators in select areas of need throughout the County. The year one project will replace the rooftop Administration Annex generator with a ground mounted generator and provide for an 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

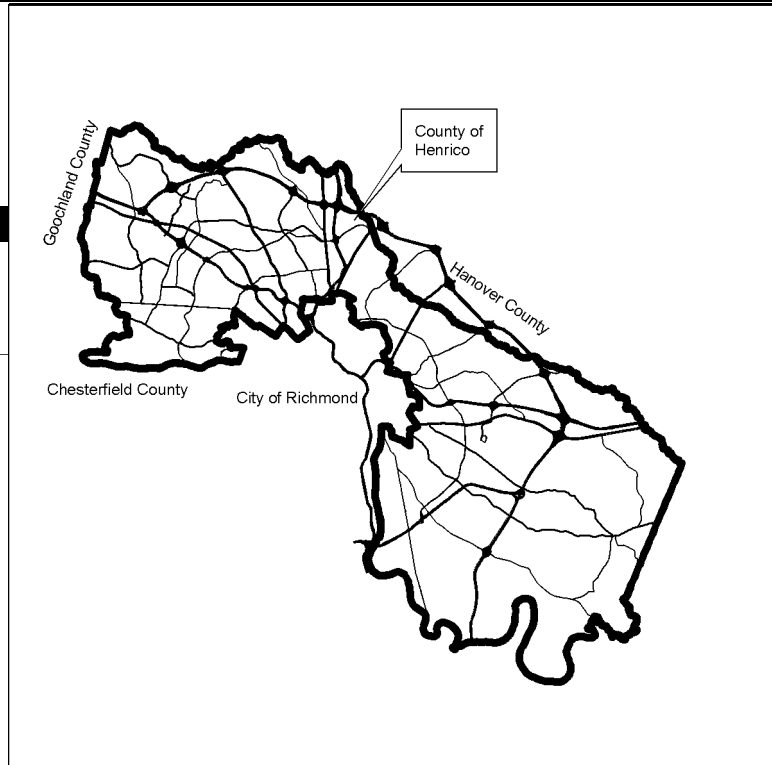
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	149,328	166,501	173,594	179,940	185,914
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	825,866	920,841	960,069	955,169	1,028,203
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	90,308	100,694	104,984	108,822	112,434
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,065,502</b>	<b>\$1,188,036</b>	<b>\$1,238,647</b>	<b>\$1,243,931</b>	<b>\$1,326,551</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 08767	<b>Project Name:</b> County Buildings Restroom Refresh
<b>Department:</b> General Services	<b>Department Priority:</b> 9
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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 2 proposes to continue in the Administration and Annex buildings 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 second year this project has been requested. \$650,000 was funded in FY20.

### Location

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

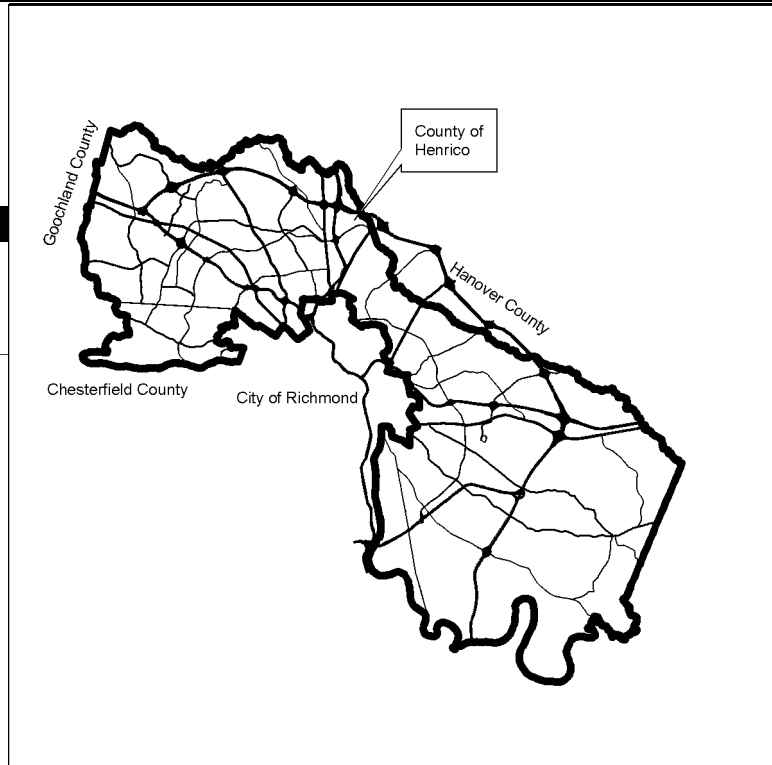
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	131,341	131,341	131,341	131,341	131,341
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	444,064	444,064	444,064	444,064	444,064
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	74,595	74,595	74,595	74,595	74,595
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$650,000

# Capital Improvement Program

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

<b>Project No:</b> 08881	<b>Project Name:</b> Circuit Court Clerks Area Renew Repurp
<b>Department:</b> General Services	<b>Department Priority:</b> 10
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Project to renovate various areas in the Circuit Court Clerk's Office on the second floor of the County Courthouse. The nature of the work includes reconfiguring some office and workspace; enlarging the breakroom/kitchen area, replacing the main reception counters; adding three new cubicles; replacing old cubicles in the civil and criminal work areas; adding a new entrance from the corridor; upgrading electrical and lighting; adding data and phone drops; replacing carpet in civil, criminal, and probate areas, and minor HVAC and ceiling modifications. It is anticipated that a majority of the work will be required to be conducted at night and on weekends.

### Purpose and Need

Additional office, kitchen, and break room spaces to accommodate personnel and provide a needed update/office space refresh.

### History and Current Status

This is the first year this CIP has been requested.

### Location

Circuit Courts Building, Western Government Center, 4301 E. Parham Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	71,212	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	212,634	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	47,728	0	0	0	0
<b>Furniture and Fixtures</b>	36,488	0	0	0	0
<b>Total Request</b>	<b>\$368,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 00612	<b>Project Name:</b> Administration Infill Building
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2022
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project would expand the Administration Building to accommodate the relocation of Finance Administration, the Budget Office, Accounting, 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. The project will be phased such that the main building shell will be constructed initially, with the interior fit-out to follow in subsequent years on a floor by floor basis.

### 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,500,435	417,991	433,272	447,655
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	8,124,808	1,915,556	1,985,587	2,051,498
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	1,162,698	241,301	250,122	258,425
<b>Furniture and Fixtures</b>	0	232,689	676,608	701,344	724,625
<b>Total Request</b>	\$0	\$11,020,630	\$3,251,456	\$3,370,325	\$3,482,203

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$329,265
<b>FY2025</b>	\$329,265

### Map



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$18,176,180



# Capital Improvement Program

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

<b>Project No:</b> 06103	<b>Project Name:</b> CAM East & Road Crew Building
<b>Department:</b> General Services	<b>Department Priority:</b> 2
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2022
<b>District:</b> General Government	<b>Revenue Source:</b> 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 since FY16.

### Location

Eastern Henrico County

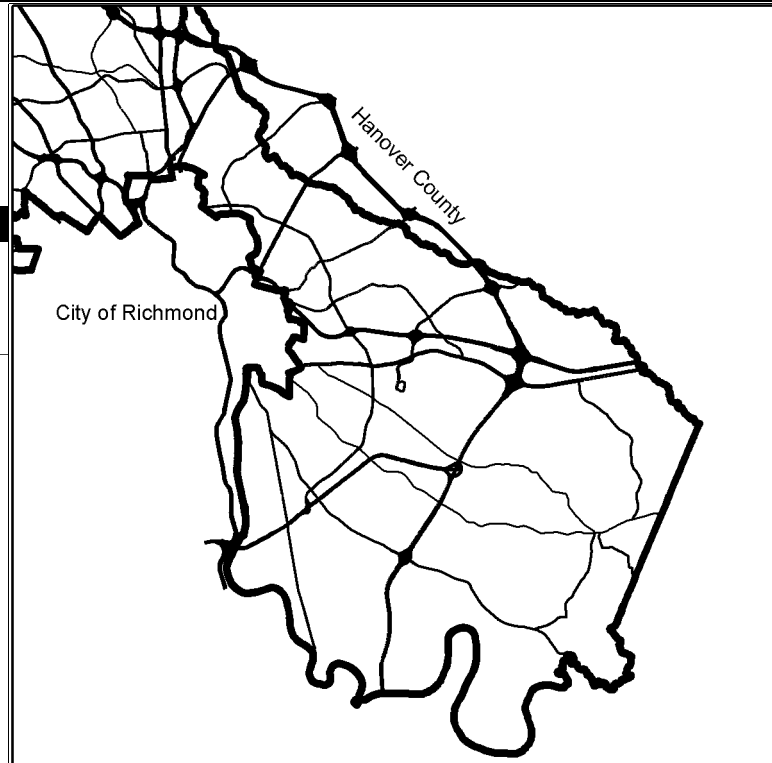
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	2,725,741	0	0	0
<b>Land</b>	0	1,885,219	0	0	0
<b>Site Improvements</b>	0	749,557	0	0	0
<b>Construction</b>	0	15,775,625	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	1,970,137	0	0	0
<b>Furniture and Fixtures</b>	0	1,491,209	0	0	0
<b>Total Request</b>	\$0	\$24,597,488	\$0	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$656,534
<b>FY2025</b>	\$656,534

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$25,641,027

# Capital Improvement Program

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

<b>Project No:</b> 08560	<b>Project Name:</b> Admin Building New Agencies Renovatio
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Project is to 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 has been in the CIP for 2 years.

### Location

4301 E. Parham Road

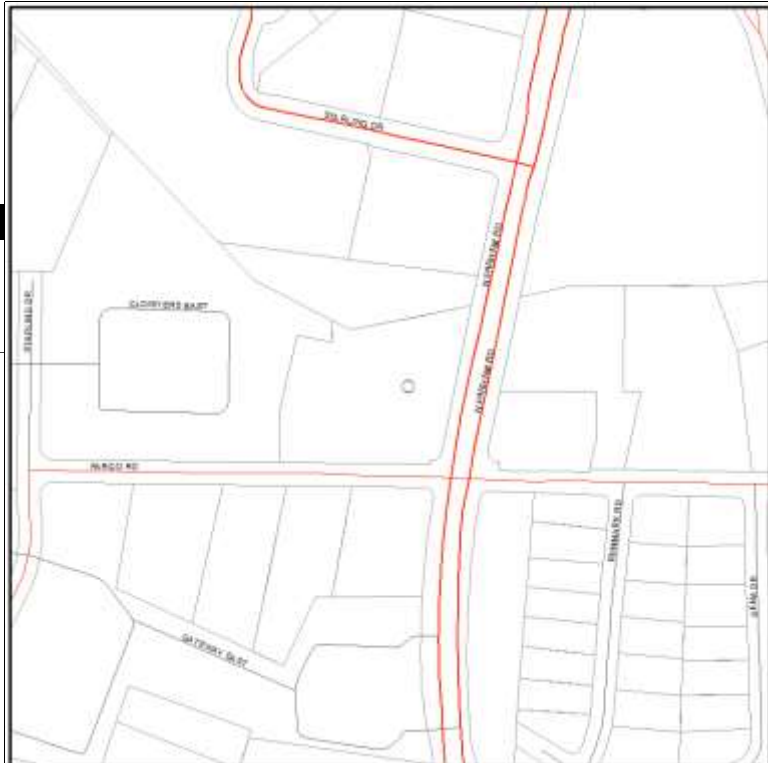
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	944,204	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	3,437,603	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	559,987	0	0
<b>Furniture and Fixtures</b>	0	0	841,749	0	0
<b>Total Request</b>	\$0	\$0	\$5,783,543	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 3  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$5,654,265

# Capital Improvement Program

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

<b>Project No:</b> 08599	<b>Project Name:</b> Woodman Police & Fire Installation Shop
<b>Department:</b> General Services	<b>Department Priority:</b> 2
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> General Government	<b>Revenue Source:</b> 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. The bridge over North Run creek would connect into Jessie Chavis Dr. which then provides the third access from Mountain Road into 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 third year this project has been requested.

### Location

Woodman Road Complex

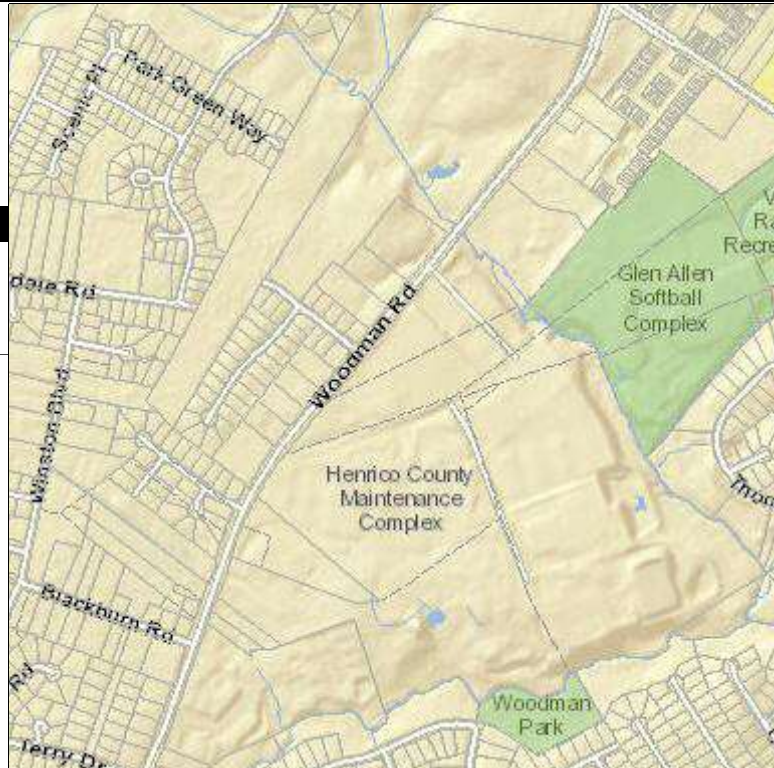
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	1,117,886	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	6,400,010	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	816,432	0	0
<b>Furniture and Fixtures</b>	0	0	88,314	0	0
<b>Total Request</b>	\$0	\$0	\$8,422,642	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$193,967

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$8,639,291

# Capital Improvement Program

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

<b>Project No:</b> 07036	<b>Project Name:</b> East Government Center Swing Building
<b>Department:</b> General Services	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2024
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This proposed 18,000 Square Foot 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

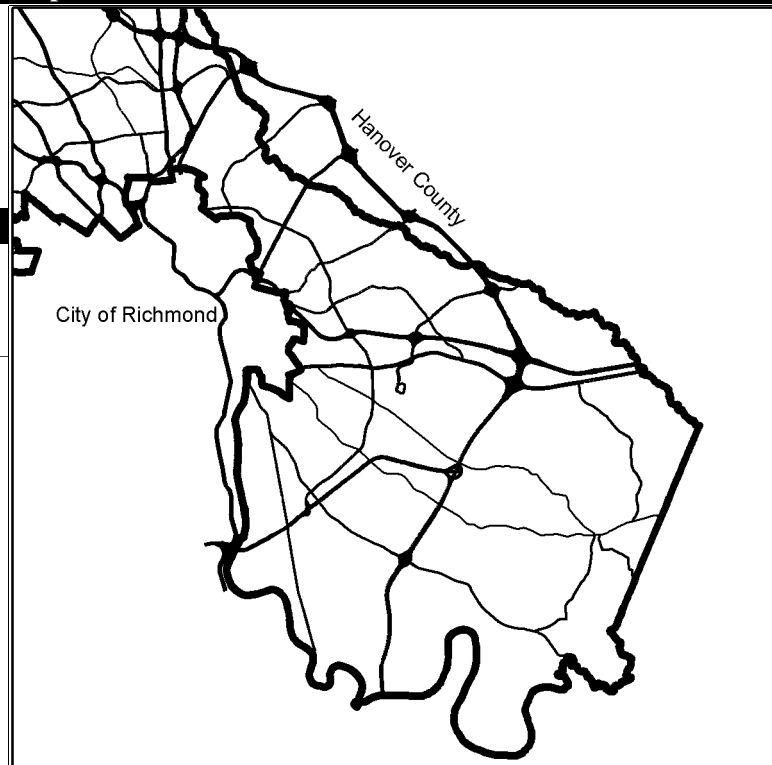
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,989,885	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	9,121,210	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	1,164,686	0
<b>Furniture and Fixtures</b>	0	0	0	1,107,824	0
<b>Total Request</b>	\$0	\$0	\$0	\$13,383,605	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$13,132,195

# Capital Improvement Program

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

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

### Description and Scope

Project to 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

Renovation is 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

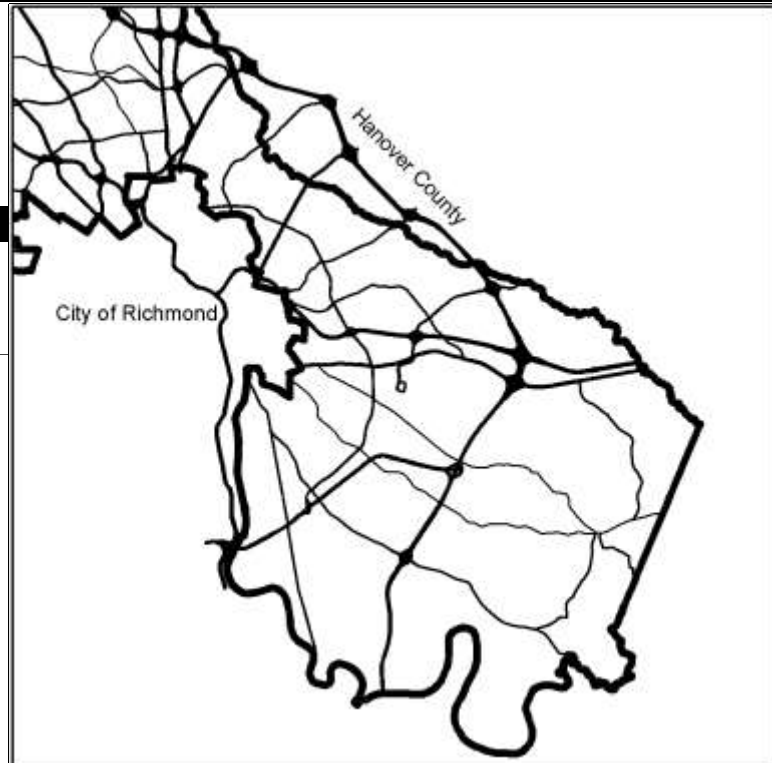
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	1,161,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	4,138,711
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	651,978
<b>Furniture and Fixtures</b>	0	0	0	0	919,422
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$6,871,111

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$5,907,500

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**INFORMATION TECHNOLOGY**

**FUND 21**

**CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## **Information Technology**

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
06481 Information Technology Projects	1	2,500,000	1,800,000	750,000	1,900,000	1,600,000	8,550,000
01033 Tidemark Replacement	2	940,000	0	0	0	0	940,000
<b>Total</b>		<b>3,440,000</b>	<b>1,800,000</b>	<b>750,000</b>	<b>1,900,000</b>	<b>1,600,000</b>	<b>9,490,000</b>

# Capital Improvement Program

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

<b>Project No:</b> 06481	<b>Project Name:</b> Information Technology Projects
<b>Department:</b> Information Technology	<b>Department Priority:</b> 1
<b>Project Type:</b> Technology Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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 enterprise-level network and data center equipment/software, which is not normally refreshed annually 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 project has been submitted annually Since FY09.

### Location

Countywide

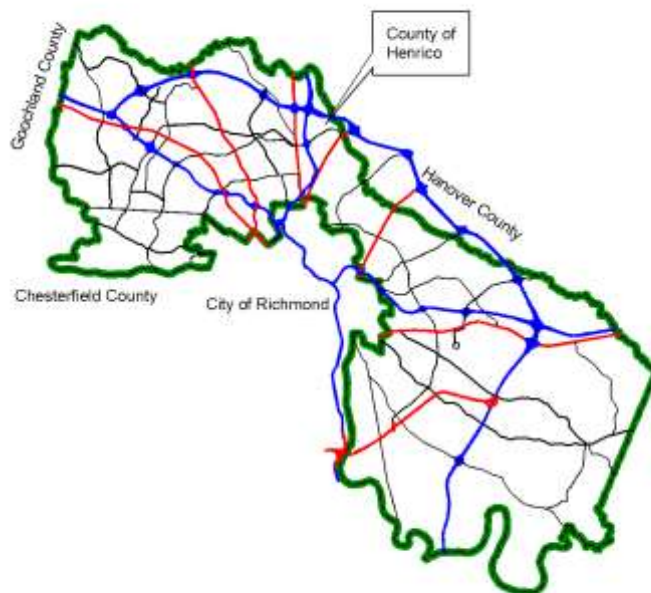
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	2,500,000	1,800,000	750,000	1,900,000	1,600,000
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$2,500,000</b>	<b>\$1,800,000</b>	<b>\$750,000</b>	<b>\$1,900,000</b>	<b>\$1,600,000</b>

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$1,500,000



# Capital Improvement Program

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

<b>Project No:</b> 01033	<b>Project Name:</b> Tidemark Replacement
<b>Department:</b> Information Technology	<b>Department Priority:</b> 2
<b>Project Type:</b> Technology Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> General Fund

### Description and Scope

This project replaces the County's Community Development/Operations functions currently maintained in the Tidemark system. The Tidemark system has been plateaued by its parent company Accela. The software and database are no longer being enhanced/upgraded. This is an important County enterprise system supporting all Community Development/Operations departments as well as other agencies involved in inspections/reviews. The system is complex; having links to voice, mobile, Internet, and other custom coded applications all using the base Tidemark database. The County is proceeding to procure a replacement system anticipating a two-year procurement and implementation plan to correspond with a multi-year funding schedule of the project.

### Purpose and Need

As noted above, the current system is running on an outdated database and the Tidemark software is only being minimally maintained by Accela.

### History and Current Status

The project is currently in the midst of a 2.5-year implementation. These funds will be utilized to offset the cost of change requests for Phase 2 of the project, which includes Bldg Inspections, Community Revitalization, and Planning departments. Phase 1 of the project (Work Order & Asset Mgmt) is scheduled for "go live" in Dec 2019, Phase 2 in early 2021.

### Location

Countywide

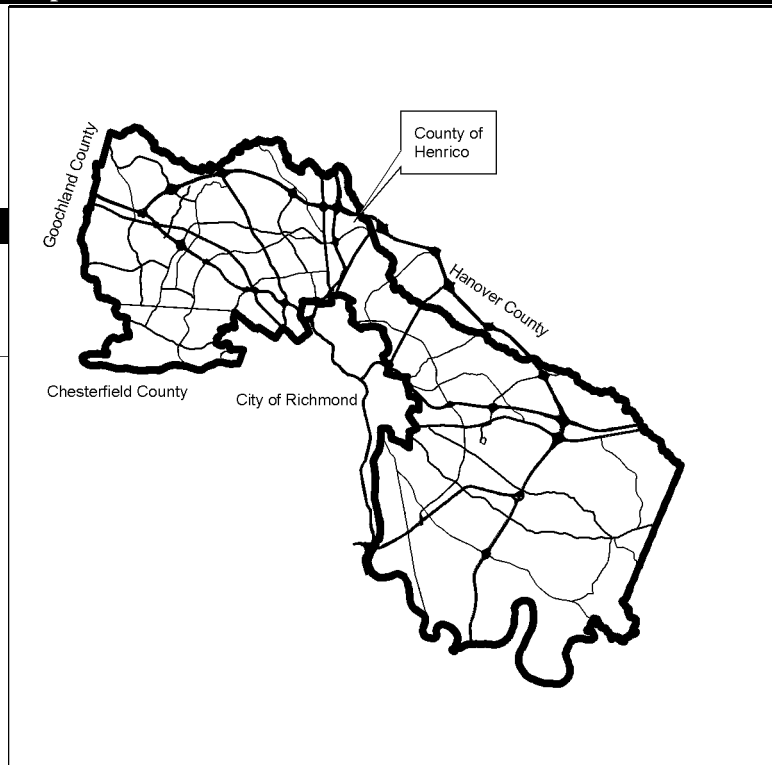
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	940,000	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$940,000	\$0	\$0	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**INFORMATION TECHNOLOGY - GIS**

**FUND 21**

**CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## **Information Technology - GIS**

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00429 Geographic Information System	1	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

# Capital Improvement Program

## FY2020/21 - FY2024/25 - 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:** 2021  
**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

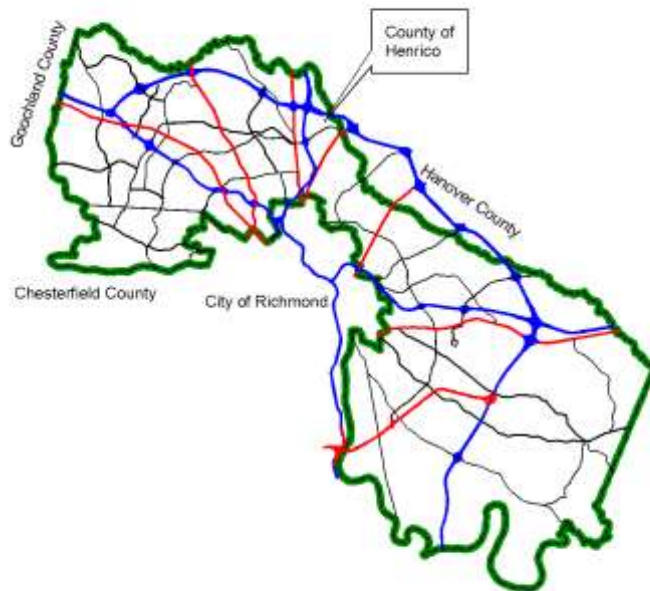
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	150,000	150,000	150,000	150,000	150,000
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**Estimated Operating Costs**

**Map**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



**Notes**

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

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**MENTAL HEALTH**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## **Mental Health**

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
08605 Transitional Recovery Center	1	0	11,000,000	1,000,000	0	0	12,000,000
06662 Woodman Road Expansion Construction	1	0	0	0	1,715,458	11,642,042	13,357,500
<b>Total</b>		<b>0</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,715,458</b>	<b>11,642,042</b>	<b>25,357,500</b>

# Capital Improvement Program

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

<b>Project No:</b> 08605	<b>Project Name:</b> Transitional Recovery Center
<b>Department:</b> Mental Health	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### 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.

### Location

Parham Road Complex

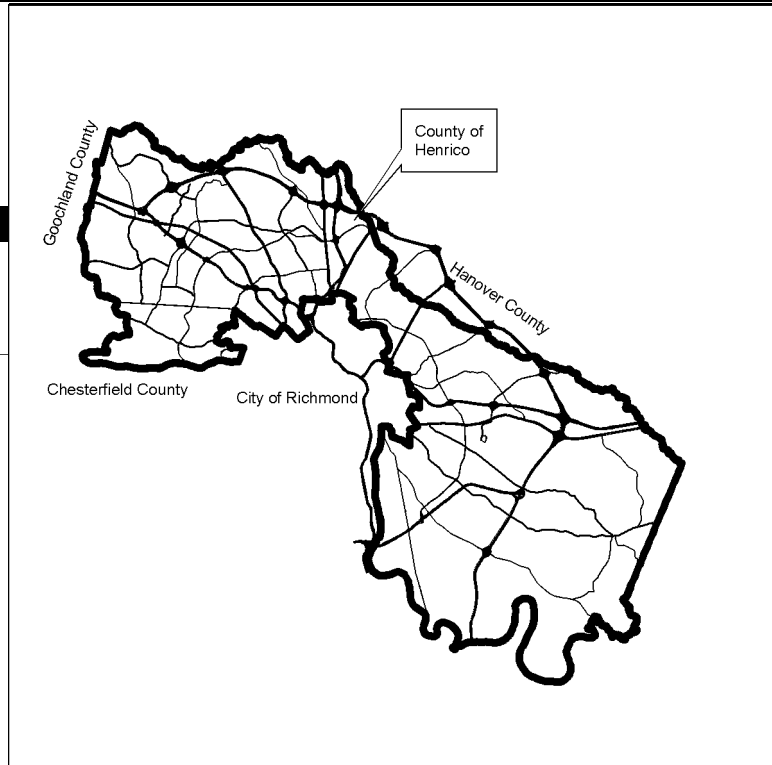
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	11,000,000	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	1,000,000	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$4,212,564
<b>FY2024</b>	\$4,212,564
<b>FY2025</b>	\$4,212,564

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$12,000,000

# Capital Improvement Program

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

<b>Project No:</b> 06662	<b>Project Name:</b> Woodman Road Expansion Construction
<b>Department:</b> Mental Health	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Addition	<b>Fiscal Year:</b> 2024
<b>District:</b> General Government	<b>Revenue Source:</b> 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.

### 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. Woodman has 192 staff; 56 are sharing 2 desks/room; 36 are sharing 3 desks/room and 12 are sharing 4 desks/room. RMP has 45 staff; 8 are sharing 2 desks/room and 9 are sharing 3 desks/room.

### History and Current Status

This is the ninth year this project has been requested in the CIP. The current lease for the Richmond Medical Park office is \$167,457 annually.

### Location

10299 Woodman Road

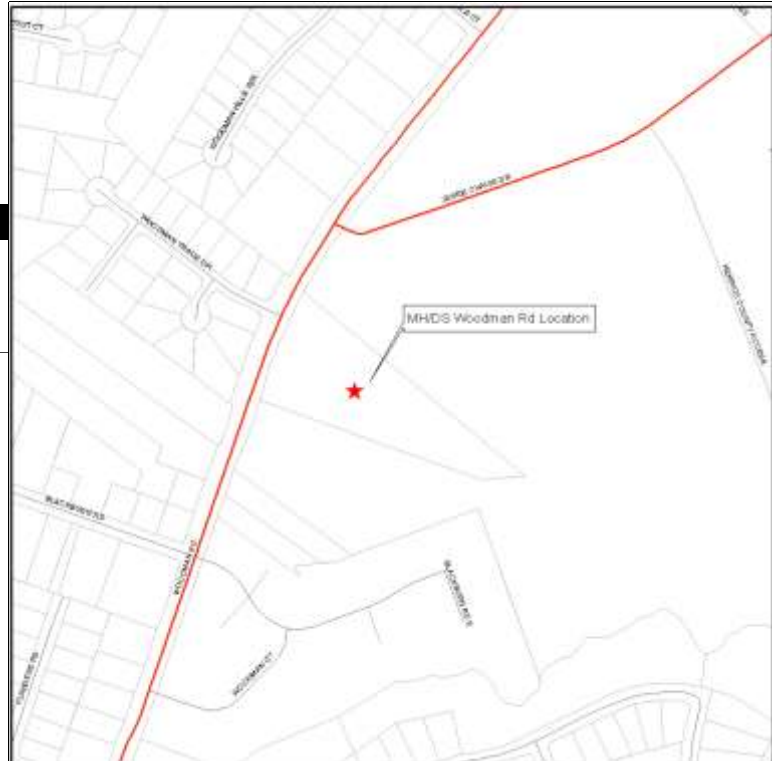
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,715,458	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	9,497,874
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,390,038
<b>Furniture and Fixtures</b>	0	0	0	0	754,130
<b>Total Request</b>	\$0	\$0	\$0	\$1,715,458	\$11,642,042

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 2  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$13,626,936



**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**POLICE**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## **Police**

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
08567 Police South Station	1	7,834,548	0	0	0	0	7,834,548
08874 Bullet Trap Upgrades	1	0	1,252,100	0	0	0	1,252,100
08569 Police West Station	1	0	0	6,599,921	0	0	6,599,921
08873 Canine Facility	1	0	0	0	1,525,904	0	1,525,904
<b>Total</b>		<b>7,834,548</b>	<b>1,252,100</b>	<b>6,599,921</b>	<b>1,525,904</b>	<b>0</b>	<b>17,212,473</b>

# Capital Improvement Program

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

<b>Project No:</b> 08567	<b>Project Name:</b> Police South Station
<b>Department:</b> Police	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> 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 operations with vehicles, and the emergency response team. The building and site would be designed to accommodate the future canine 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 third year that this project has been submitted. The advertisement for the PPEA was placed on November 15, 2019 and the deadline for proposal responses is January 7, 2020.

### Location

East end of County

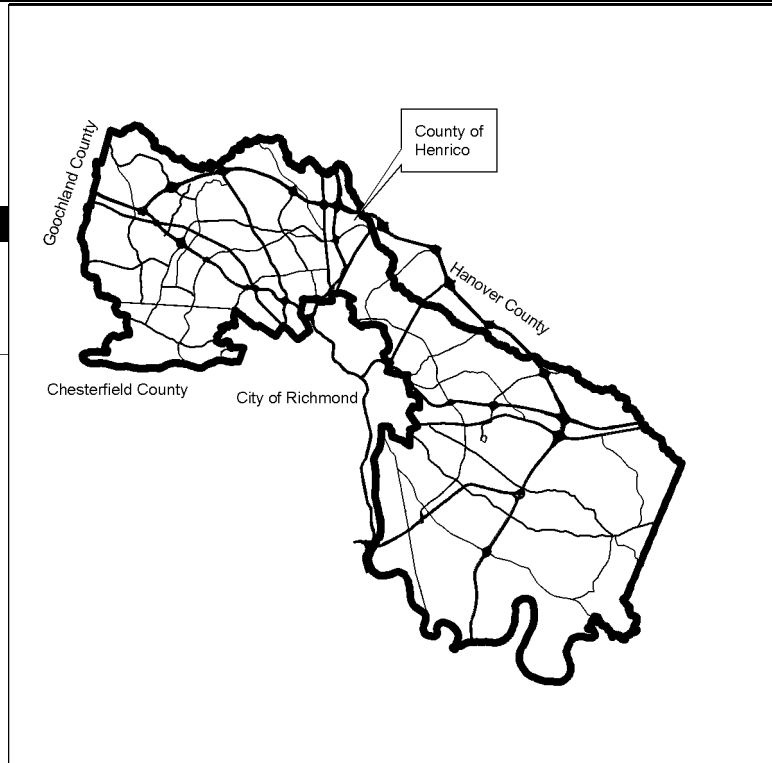
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	956,276	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	403,696	0	0	0	0
<b>Construction</b>	5,395,834	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	705,323	0	0	0	0
<b>Furniture and Fixtures</b>	373,419	0	0	0	0
<b>Total Request</b>	<b>\$7,834,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

Year	Cost
<b>FY2021</b>	\$0
<b>FY2022</b>	\$203,880
<b>FY2023</b>	\$203,880
<b>FY2024</b>	\$203,880
<b>FY2025</b>	\$203,880

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$8,051,784

# Capital Improvement Program

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

<b>Project No:</b> 08874	<b>Project Name:</b> Bullet Trap Upgrades	
<b>Department:</b> Police	<b>Department Priority:</b> 1	
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2022	
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source	

### Description and Scope

This project would demolish the existing bullet trap and turning target system. A new 210-foot-long concrete bullet trap structure would be built on the existing hill and a new turning target system would be installed. On the long rifle side, a 30-foot-long concrete bullet trap structure would be built.

### Purpose and Need

The existing bullet trap system is outdated and requires a lot of maintenance.

### History and Current Status

The existing structure is twenty years old and is showing considerable damage. The existing turning target system is outdated and often unusable. The current bullet trap repair project will add some years of service life until a total replacement is completed.

### Location

Existing Police Firing Range

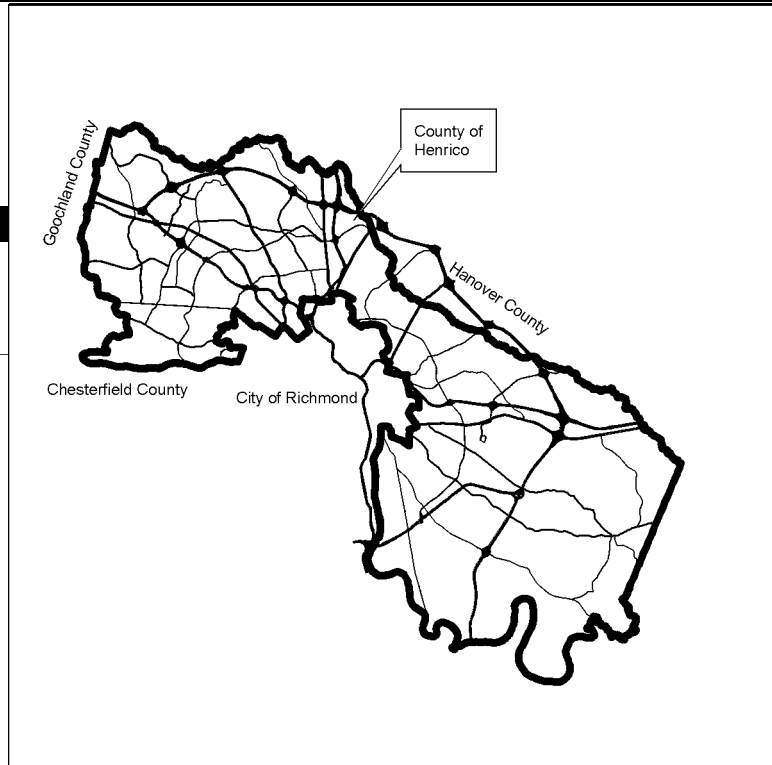
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	183,111	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	967,771	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	101,218	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$1,252,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08569	<b>Project Name:</b> Police West Station
<b>Department:</b> Police	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2023
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

New station to serve the far west area of the county. The project would 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 would 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 third year that this project has been requested.

### Location

Near the intersection of Kain and Gayton roads.

### Capital Expenditures

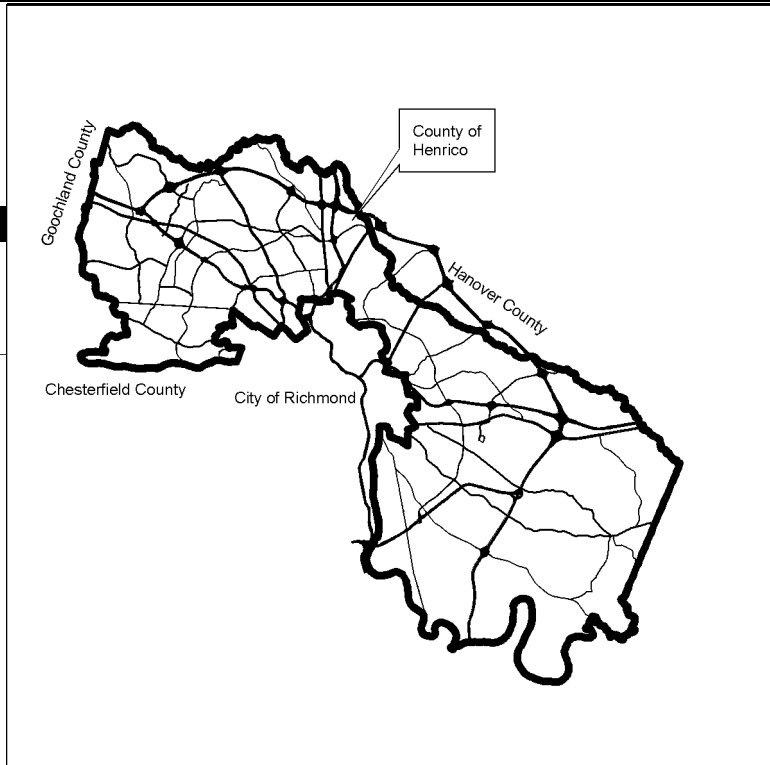
	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	862,090	0	0
<b>Land</b>	0	0	13,595	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	4,660,840	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	603,888	0	0
<b>Furniture and Fixtures</b>	0	0	459,508	0	0
<b>Total Request</b>	\$0	\$0	\$6,599,921	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$123,564
<b>FY2025</b>	\$123,564

### Notes

**Prior Request Year:** Year 2  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$6,929,660



# Capital Improvement Program

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

<b>Project No:</b> 08873	<b>Project Name:</b> Canine Facility
<b>Department:</b> Police	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2024
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

**Description and Scope**

Addition of 2,500 square feet of canine administration office space, kennels, and one acre for a canine training course. It is anticipated that this building would be a new addition to either the new South or West Police Station building.

**Purpose and Need**

Police currently does not have a canine training course and at times uses other localities' facilities. Canines are currently housed at the old animal shelter on Nine Mile Road.

**History and Current Status**

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

**Location**

To be built at either the South Station Building or West Station Building.

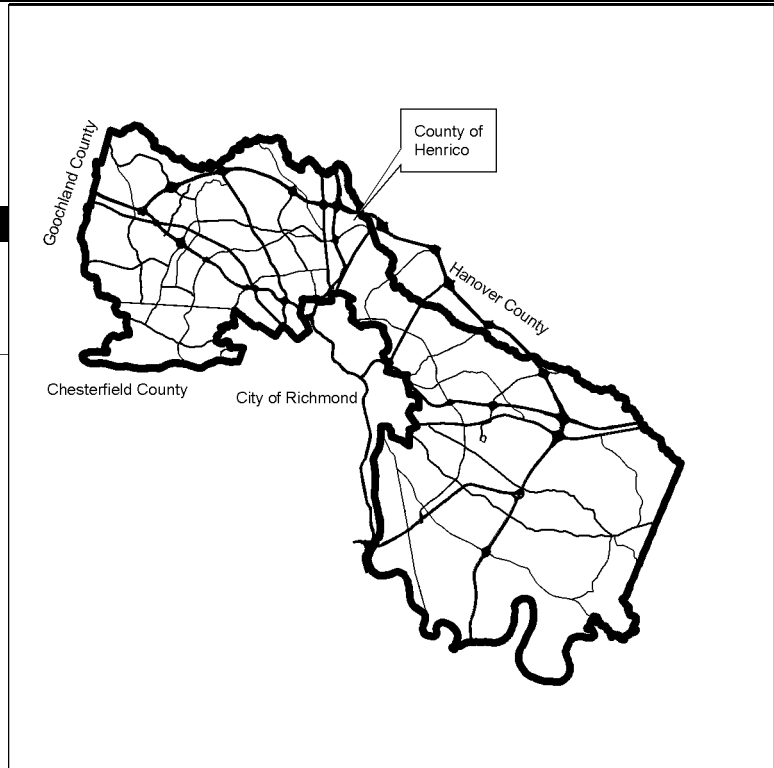
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	227,363	0
<b>Land</b>	0	0	0	4,210	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	1,109,616	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	121,337	0
<b>Furniture and Fixtures</b>	0	0	0	63,378	0
<b>Total Request</b>	\$0	\$0	\$0	\$1,525,904	\$0

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$24,954

**Map**



**Notes**

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

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**PUBLIC LIBRARY**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

**Public Library**

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
07034 Tuckahoe Library Renew/Repurpose	1	0	694,513	0	0	0	694,513
07033 Twin Hickory Library Renew/Repurpose	1	0	0	686,502	0	0	686,502
<b>Total</b>		<b>0</b>	<b>694,513</b>	<b>686,502</b>	<b>0</b>	<b>0</b>	<b>1,381,015</b>





# Capital Improvement Program

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

<b>Project No:</b> 07034	<b>Project Name:</b> Tuckahoe Library Teen Relocation/Repur	
<b>Department:</b> Public Library	<b>Department Priority:</b> 1	
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2022	
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> No Funding Source	

### Description and Scope

Space devoted to shelving is likely to continue to decline. 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 conference and study rooms, 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 more multipurpose digital media lab. This CIP addresses the current priority needs of the Library as part of a larger plan for full repurpose / renewal.

### Purpose and Need

The current priority needs include relocation of the teen space from the second floor to the first floor area, and repurposing the current teen space into a conference area / meeting space. 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 help 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 in the system on the basis of checkout of materials and third busiest on the basis of patron visits.

### Location

1901 Starling Drive

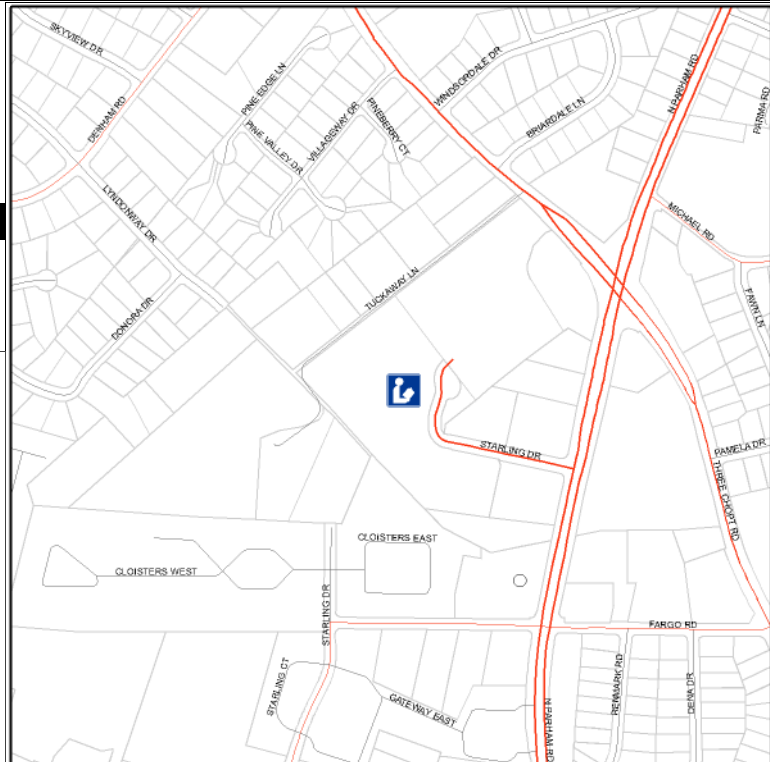
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	111,437	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	324,086	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	54,674	0	0	0
<b>Furniture and Fixtures</b>	0	204,316	0	0	0
<b>Total Request</b>	\$0	\$694,513	\$0	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 3  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$10,754,778

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**PUBLIC WORKS - DRAINAGE**

**FUND 21**

**CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

**Public Works - Drainage**

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00363 County-wide Drainage Improvements	1	100,000	100,000	100,000	100,000	100,000	500,000
06051 Joycelyn Court/Shewalt Drive Drainage	1	0	553,011	0	0	0	553,011
05013 Lawndale Farms Drainage	2	0	1,327,226	0	0	0	1,327,226
06037 Avalon Drive Drainage	3	0	1,106,035	0	0	0	1,106,035
06476 Gaylord Road Drainage	4	0	1,182,352	0	0	0	1,182,352
06846 Lakeside Drainage Area Study	5	0	132,723	0	0	0	132,723
06589 Oak Hill Lane Drainage	1	0	0	2,054,540	0	0	2,054,540
06020 Falmouth/Tacoma Street Drainage Study	2	0	0	147,926	0	0	147,926
06004 Rolando Drive Drainage	3	0	0	2,306,199	0	0	2,306,199
06006 Huntsman Road Drainage Channel	4	0	0	5,217,229	0	0	5,217,229
06013 Homeview Drive	5	0	0	2,040,460	0	0	2,040,460
06000 Beverly Drive/Dinwiddie Avenue Drainage	1	0	0	0	2,283,813	0	2,283,813
06053 Thorpes Branch	2	0	0	0	11,297,796	0	11,297,796
06076 Monterey Avenue Drainage	3	0	0	0	1,022,609	0	1,022,609
06057 Central Gardens Drainage	4	0	0	0	3,606,044	0	3,606,044
06073 Georges Branch Channel	5	0	0	0	10,549,092	0	10,549,092
06010 Henderson Road Drainage	1	0	0	0	0	777,541	777,541
06002 Barribee Lane Drainage	2	0	0	0	0	2,222,409	2,222,409
<b>Total</b>		<b>100,000</b>	<b>4,401,347</b>	<b>11,866,354</b>	<b>28,859,354</b>	<b>3,099,950</b>	<b>48,327,005</b>

# Capital Improvement Program

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

<b>Project No:</b> 00363	<b>Project Name:</b> County-wide Drainage Improvements
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 1
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Funding will be used for small residential drainage projects countywide. The projects will include improvements to culverts and other drainage related issues to relieve flooding in ditches and yards.

### Purpose and Need

The projects will include improvements to culverts and other drainage related issues to relieve flooding in ditches and yards.

### History and Current Status

In June 2019, the BOS of Supervisors appropriated \$100,000 for miscellaneous small residential drainage projects countywide. The projects will include improvements to culverts and other drainage related issues to relieve flooding in ditches and yards.

### Location

Countywide

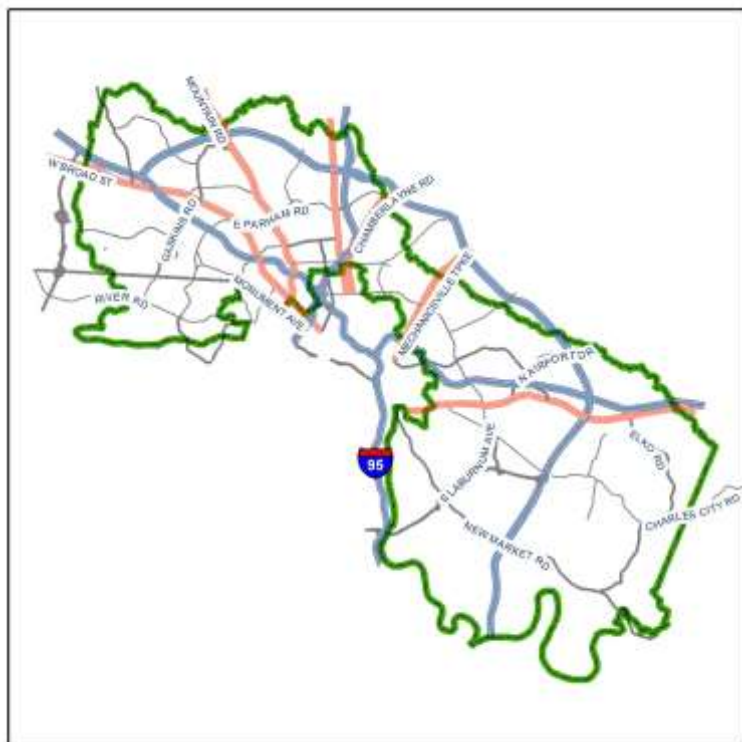
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	100,000	100,000	100,000	100,000	100,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 06051	<b>Project Name:</b> Joycelyn Court/Shewalt Drive Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 1
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2022
<b>District:</b> Fairfield	<b>Revenue Source:</b> 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 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	55,301	0	0	0
<b>Land</b>	0	55,301	0	0	0
<b>Site Improvements</b>	0	82,952	0	0	0
<b>Construction</b>	0	248,855	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	110,602	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$553,011	\$0	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$539,091

# Capital Improvement Program

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

<b>Project No:</b> 05013	<b>Project Name:</b> Lawndale Farms Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 2
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2022
<b>District:</b> Varina	<b>Revenue Source:</b> 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	132,723	0	0	0
<b>Land</b>	0	132,723	0	0	0
<b>Site Improvements</b>	0	199,084	0	0	0
<b>Construction</b>	0	597,251	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	265,445	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$1,327,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$1,293,820

# Capital Improvement Program

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

<b>Project No:</b> 06037	<b>Project Name:</b> Avalon Drive Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 3
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2022
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> 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 is not adequate, which causes erosion and yard flooding. The 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.

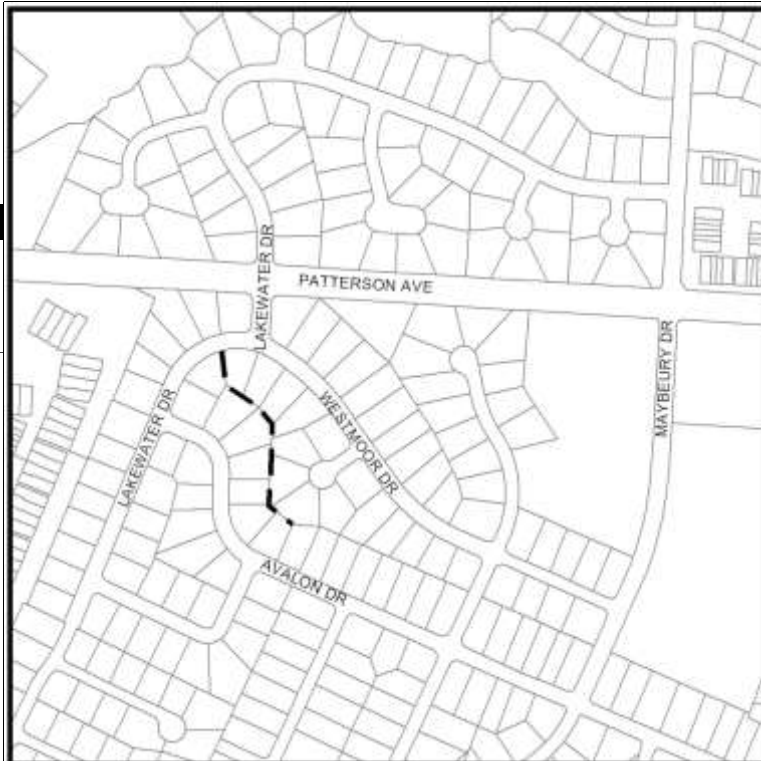
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	110,602	0	0	0
<b>Land</b>	0	110,620	0	0	0
<b>Site Improvements</b>	0	165,903	0	0	0
<b>Construction</b>	0	497,709	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	221,201	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$1,106,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 2  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$1,078,182



# Capital Improvement Program

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

<b>Project No:</b> 06476	<b>Project Name:</b> Gaylord Road Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 4
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2022
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

**Description and Scope**

Installation of reinforced concrete pipe with drainage inlets appropriate to handle a 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

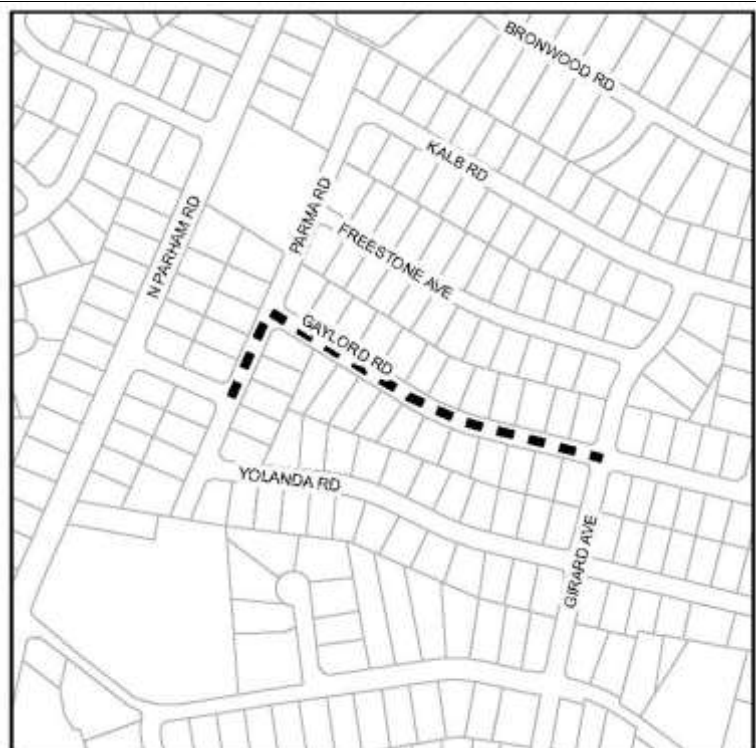
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	118,235	0	0	0
<b>Land</b>	0	118,235	0	0	0
<b>Site Improvements</b>	0	177,353	0	0	0
<b>Construction</b>	0	532,059	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	236,470	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$1,182,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Operating Costs**

**Map**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



**Notes**

**Prior Request Year:** Year 2  
**Prior Request Priority:** 4  
**Prior Request Amount:** \$1,152,593

# Capital Improvement Program

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

<b>Project No:</b> 06846	<b>Project Name:</b> Lakeside Drainage Area Study
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 5
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2022
<b>District:</b> Brookland	<b>Revenue Source:</b> 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 with drainage improvements 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. The Public Works Maintenance Division routinely repairs ditches and driveway culverts.

### Location

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

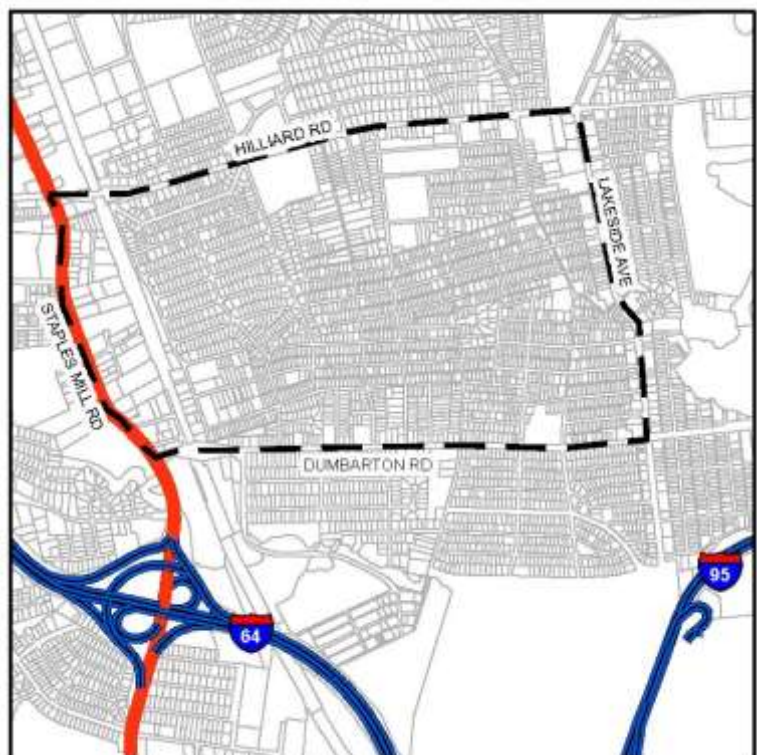
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	132,723	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$132,723	\$0	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 2  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$129,382

# Capital Improvement Program

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

<b>Project No:</b> 06589	<b>Project Name:</b> Oak Hill Lane Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 1
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2023
<b>District:</b> Fairfield	<b>Revenue Source:</b> No Funding Source

**Description and Scope**

This project will install reinforced 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 is 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 Lane to 1,250 feet east of Mechanicsville Turnpike

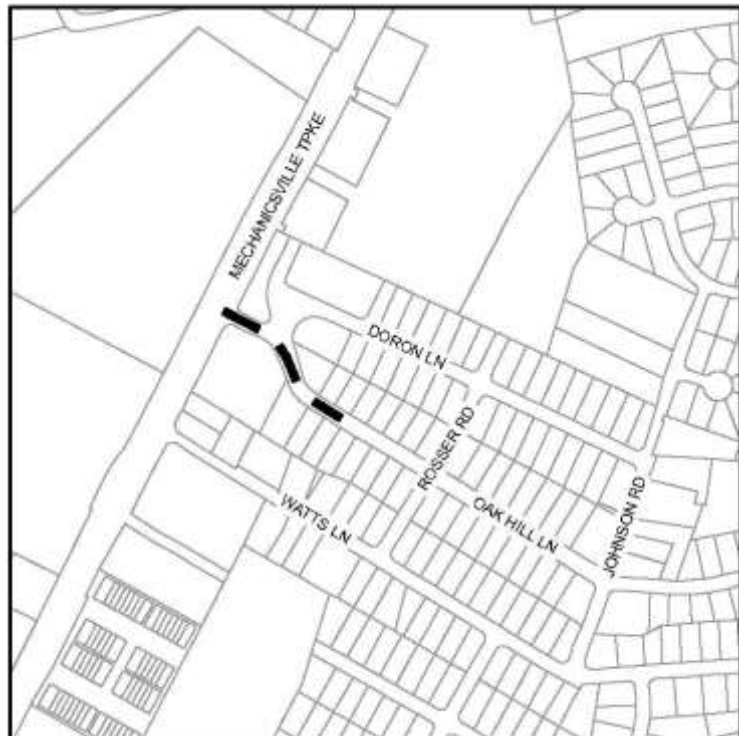
**Capital Expenditures**

	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
<b>Planning and Design</b>	0	0	205,454	0	0
<b>Land</b>	0	0	205,454	0	0
<b>Site Improvements</b>	0	0	308,181	0	0
<b>Construction</b>	0	0	924,543	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	410,908	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,054,540</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 3  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$1,999,073

# Capital Improvement Program

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

<b>Project No:</b> 06020	<b>Project Name:</b> Falmouth/Tacoma Street Drainage Study
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 2
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2023
<b>District:</b> Brookland	<b>Revenue Source:</b> 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

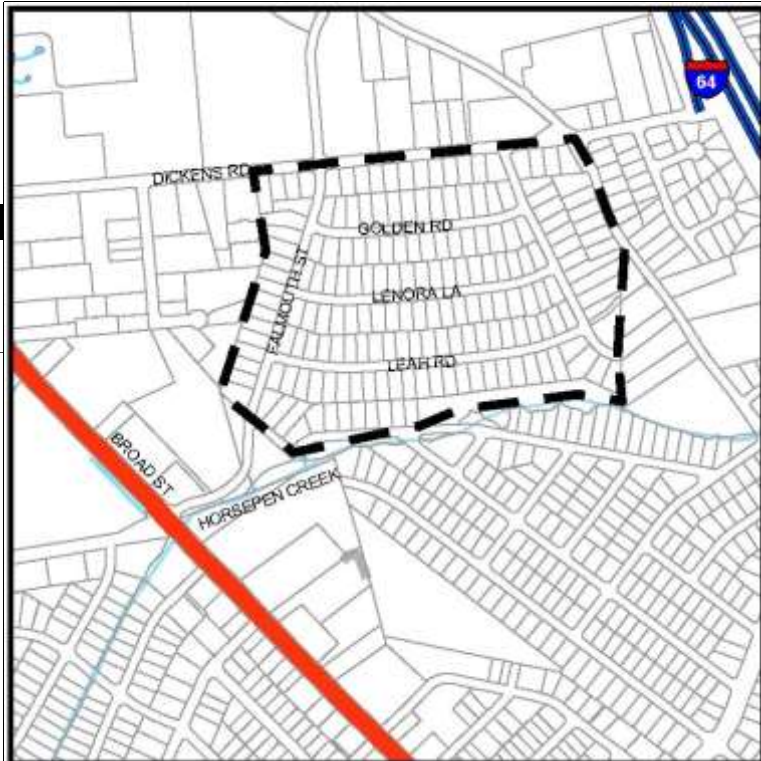
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	147,926	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$147,926	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 3  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$143,932

# Capital Improvement Program

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

<b>Project No:</b> 06004	<b>Project Name:</b> Rolando Drive Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 3
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2023
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> 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

The ditch line along the roadway is deep and scoured. Environmental impacts are 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	230,620	0	0
<b>Land</b>	0	0	230,620	0	0
<b>Site Improvements</b>	0	0	345,930	0	0
<b>Construction</b>	0	0	1,037,789	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	461,240	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,306,199</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$2,243,940

# Capital Improvement Program

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

<b>Project No:</b> 06006	<b>Project Name:</b> Huntsman Road Drainage Channel
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 4
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> 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 Road to Huntsman Rd and westerly on Huntsman Rd

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	521,723	0	0
<b>Land</b>	0	0	521,723	0	0
<b>Site Improvements</b>	0	0	782,584	0	0
<b>Construction</b>	0	0	2,347,753	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	1,043,446	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,217,229</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	4
<b>Prior Request Amount:</b>	\$5,076,380

# Capital Improvement Program

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

<b>Project No:</b> 06013	<b>Project Name:</b> Homeview Drive
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 5
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2023
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Engineering for storm water detention, drainage facilities, curb and gutter, and other roadway improvements on Homeview Drive between West Broad Street and East 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 storm water to drainage facilities to be constructed on Homeview Drive and include detention basin(s) adjacent to the roadway to control downstream flow.

### History and Current Status

This project, first included in the FY2016 CIP, has many different components, funding will be used to design the project in order to develop an accurate construction cost estimate.

### Location

Homeview Drive between West Broad Street and East Parham Road

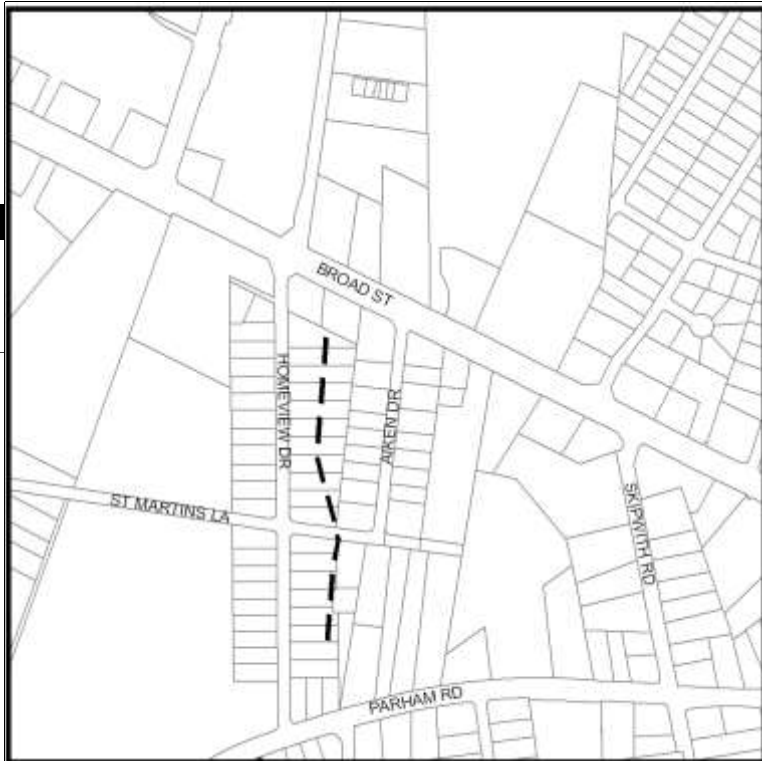
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	204,046	0	0
<b>Land</b>	0	0	204,046	0	0
<b>Site Improvements</b>	0	0	306,069	0	0
<b>Construction</b>	0	0	918,207	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	408,092	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,460</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	5
<b>Prior Request Amount:</b>	\$1,985,376

# Capital Improvement Program

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

<b>Project No:</b> 06000	<b>Project Name:</b> Beverly Drive/Dinwiddie Avenue Drainag
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 1
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2024
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> 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.

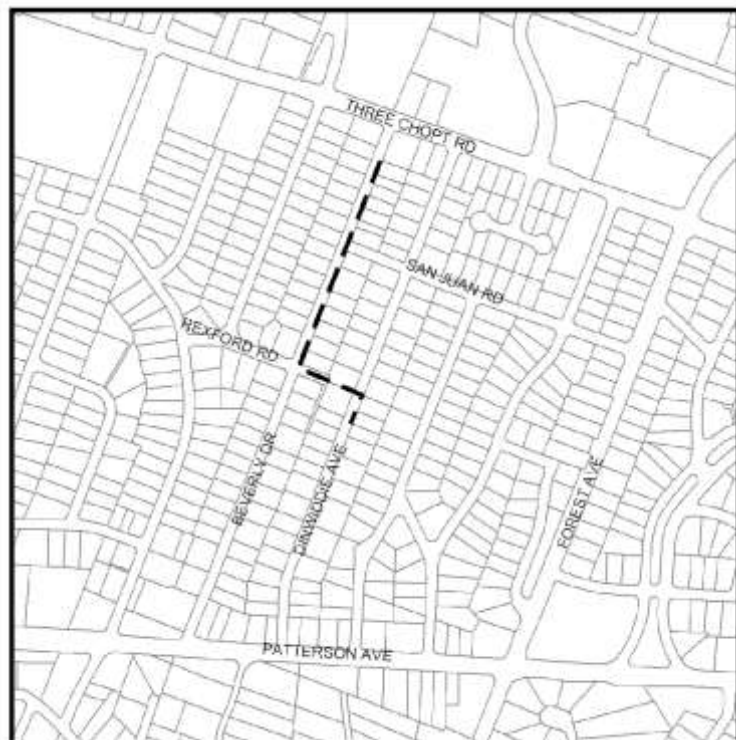
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	228,381	0
<b>Land</b>	0	0	0	228,381	0
<b>Site Improvements</b>	0	0	0	342,572	0
<b>Construction</b>	0	0	0	1,027,716	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	456,763	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$2,283,813	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$2,227,518



# Capital Improvement Program

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

<b>Project No:</b> 06053	<b>Project Name:</b> Thorpes Branch
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 2
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2024
<b>District:</b> Brookland	<b>Revenue Source:</b> 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 residences 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,129,780	0
<b>Land</b>	0	0	0	1,129,780	0
<b>Site Improvements</b>	0	0	0	1,694,669	0
<b>Construction</b>	0	0	0	5,084,008	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	2,259,559	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,297,796</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$11,019,307

# Capital Improvement Program

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

<b>Project No:</b> 06076	<b>Project Name:</b> Monterey Avenue Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 3
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2024
<b>District:</b> Varina	<b>Revenue Source:</b> 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

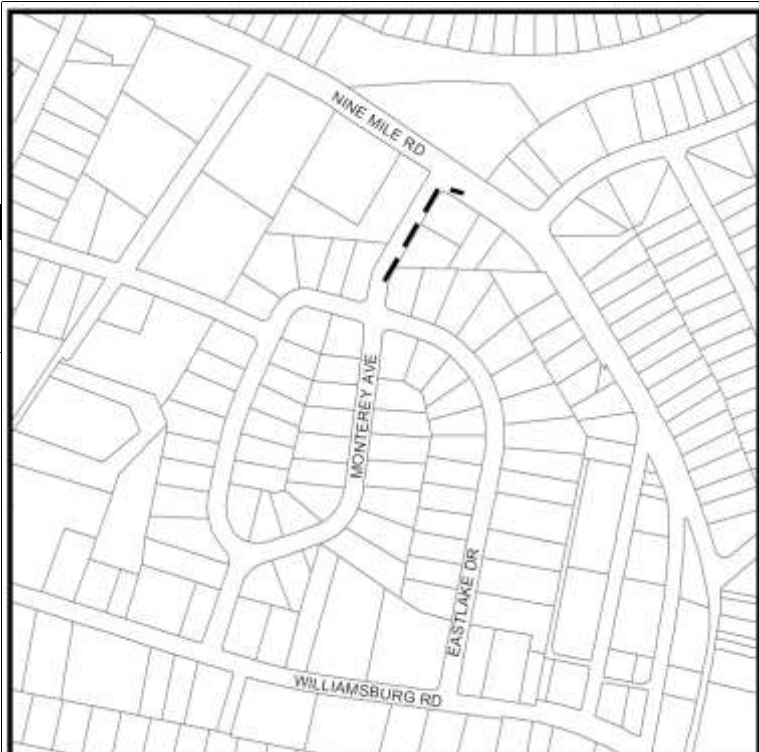
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	102,261	0
<b>Land</b>	0	0	0	102,261	0
<b>Site Improvements</b>	0	0	0	153,391	0
<b>Construction</b>	0	0	0	460,174	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	204,522	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,609</b>	<b>\$0</b>

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 4  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$997,401

# Capital Improvement Program

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

<b>Project No:</b> 06057	<b>Project Name:</b> Central Gardens Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 4
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2024
<b>District:</b> Fairfield	<b>Revenue Source:</b> 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.

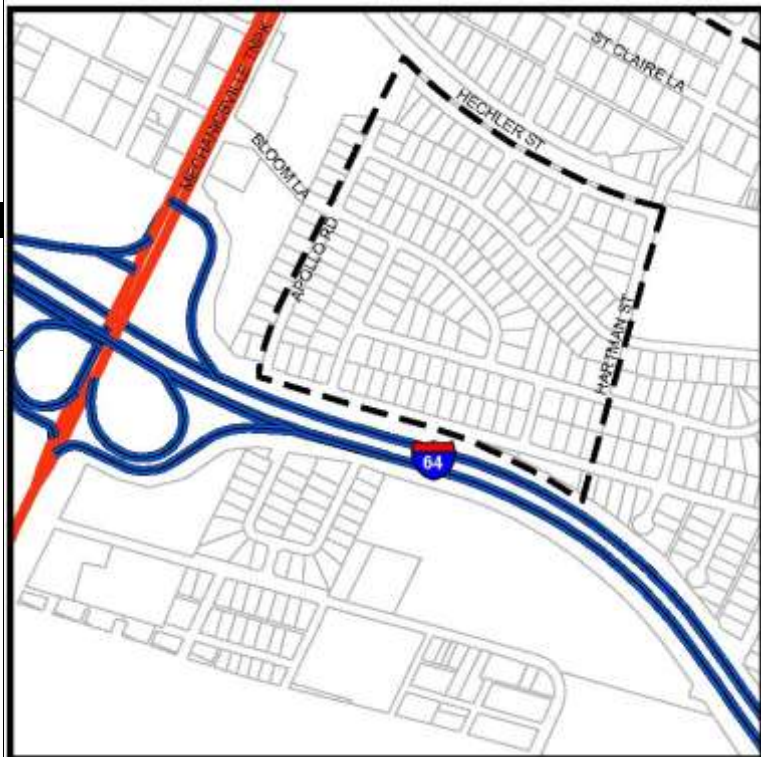
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	360,604	0
<b>Land</b>	0	0	0	360,604	0
<b>Site Improvements</b>	0	0	0	540,907	0
<b>Construction</b>	0	0	0	1,622,720	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	721,209	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$3,606,044	\$0

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 4  
**Prior Request Priority:** 4  
**Prior Request Amount:** \$3,517,156

# Capital Improvement Program

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

<b>Project No:</b> 06073	<b>Project Name:</b> Georges Branch Channel
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 5
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2024
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> 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.

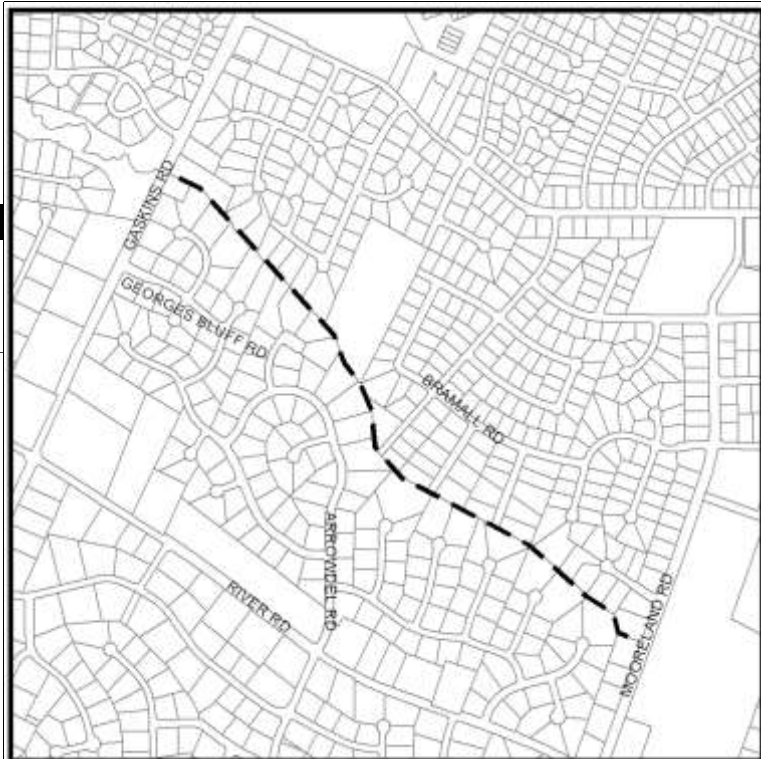
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,054,909	0
<b>Land</b>	0	0	0	1,054,909	0
<b>Site Improvements</b>	0	0	0	1,582,364	0
<b>Construction</b>	0	0	0	4,747,092	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	2,109,818	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$10,549,092	\$0

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	5
<b>Prior Request Amount:</b>	\$10,289,059

# Capital Improvement Program

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

<b>Project No:</b> 06010	<b>Project Name:</b> Henderson Road Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 1
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2025
<b>District:</b> Brookland	<b>Revenue Source:</b> 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

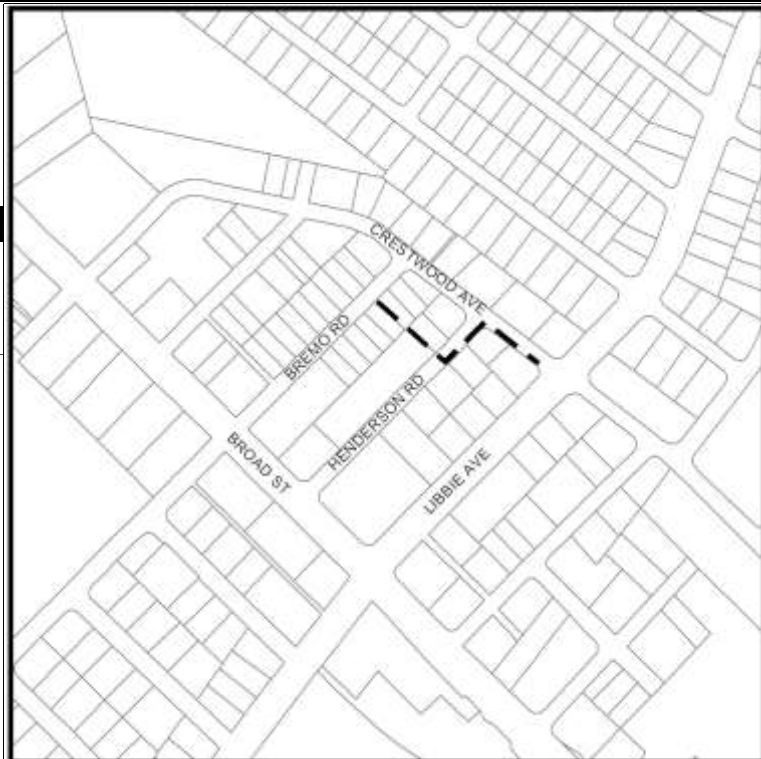
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	77,754
<b>Land</b>	0	0	0	0	77,754
<b>Site Improvements</b>	0	0	0	0	116,631
<b>Construction</b>	0	0	0	0	349,894
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	155,508
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$777,541

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 5
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$761,601

# Capital Improvement Program

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

<b>Project No:</b> 06002	<b>Project Name:</b> Barrabee Lane Drainage
<b>Department:</b> Public Works - Drainage	<b>Department Priority:</b> 2
<b>Project Type:</b> Drainage	<b>Fiscal Year:</b> 2025
<b>District:</b> Three Chopt	<b>Revenue Source:</b> 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

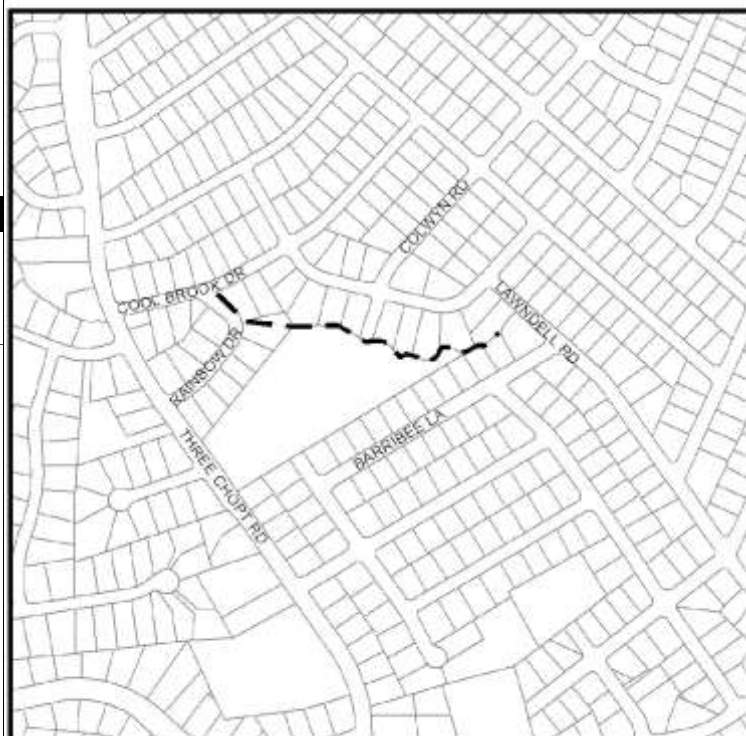
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	222,241
<b>Land</b>	0	0	0	0	222,241
<b>Site Improvements</b>	0	0	0	0	333,361
<b>Construction</b>	0	0	0	0	1,000,084
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	444,482
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$2,222,409

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 5  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$2,176,849

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**PUBLIC WORKS - ROADWAY**

**FUND 21**

**CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

**Public Works - Roadway**

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
28001 Richmond - Henrico Turnpike	1	5,000,000	9,000,000	0	0	0	14,000,000
08150 I-64 N. Gayton Road Interchange Study	2	500,000	0	0	0	0	500,000
08882 Sadler Place Roundabout	3	4,500,000	0	0	0	0	4,500,000
08875 Countywide Landscaping Improvements	4	250,000	250,000	250,000	250,000	250,000	1,250,000
00499 General Road Construction	5	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
06837 Countywide Pedestrian Improvements	6	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
08163 Countywide Engineering Feasibility Study	7	500,000	500,000	500,000	500,000	500,000	2,500,000
08558 Kain Road	1	0	0	0	1,200,000	11,030,000	12,230,000
<b>Total</b>		<b>14,250,000</b>	<b>13,250,000</b>	<b>4,250,000</b>	<b>5,450,000</b>	<b>15,280,000</b>	<b>52,480,000</b>



# Capital Improvement Program

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

<b>Project No:</b> 28001	<b>Project Name:</b> Richmond - Henrico Turnpike
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 1
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Fairfield	<b>Revenue Source:</b> 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

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	5,000,000	9,000,000	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$5,000,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 08150	<b>Project Name:</b> I-64 N. Gayton Road Interchange Study
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 2
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Update and revise the draft Interchange Justification Report (IJR) in conjunction with the VDOT Short Pump Sub Area Study; develop a preferred alternative design; coordinate with VDOT and FHWA for approval of the interchange; perform the necessary environmental studies.

### Purpose and Need

The proposed interchange will help address the traffic congestion and safety concerns in the Short Pump area on both I-64 and West Broad Street.

### History and Current Status

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

### Location

North Gayton at Interstate 64

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	500,000	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08882	<b>Project Name:</b> Sadler Place Roundabout
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 3
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project will design and construct a roundabout at the intersection of Sadler Road and Sadler Place in the Innsbrook area of the County. The project will also incorporate bicycle and pedestrian accommodations.

### Purpose and Need

The proposed roundabout will relieve congestion and improve safety at an existing intersection controlled by stop signs. Due to the close proximity of the existing traffic signal at the intersection of Sadler Road and Nuckols Road, a traffic signal is not feasible at this location.

### History and Current Status

Conceptual layouts of this roundabout were previously developed; however, current traffic counts, turning movements and traffic projections are required to determine the preferred design.

### Location

Sadler Place and Sadler Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	1,000,000	0	0	0	0
<b>Land</b>	350,000	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	3,150,000	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 08875	<b>Project Name:</b> Countywide Landscaping Improvements
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 4
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> No Funding Source

**Description and Scope**

Install landscaping at various locations throughout the County in roadway medians and along the roadside.

**Purpose and Need**

To supplement landscaping installed as part of Capital Improvement Roadway Projects, replace and upgrade existing landscaping, and install new landscaping

**History and Current Status**

The Department of Public Works has been increasing the quantity and scope of roadway landscaping projects over the last several years; however, there has been no dedicated funding source for these projects.

**Location**

Countywide

**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	250,000	250,000	250,000	250,000	250,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**Estimated Operating Costs**

**Map**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



**Notes**

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

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

<b>Project No:</b> 00499	<b>Project Name:</b> General Road Construction
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 5
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

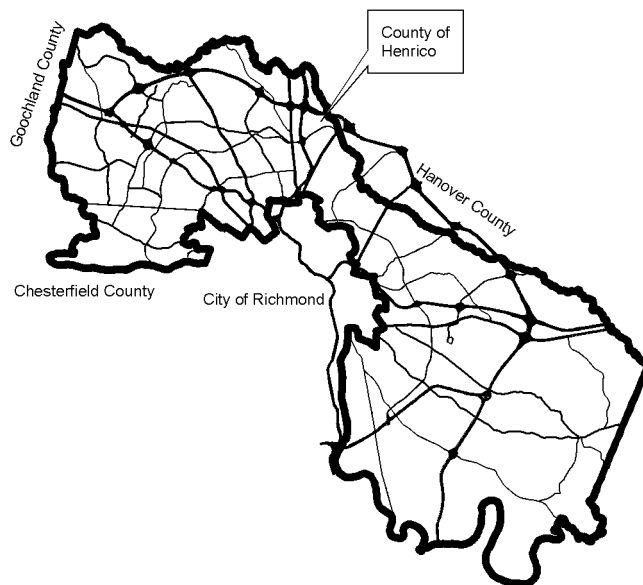
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$5,000,000

# Capital Improvement Program

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

<b>Project No:</b> 06837	<b>Project Name:</b> Countywide Pedestrian Improvements
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 6
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

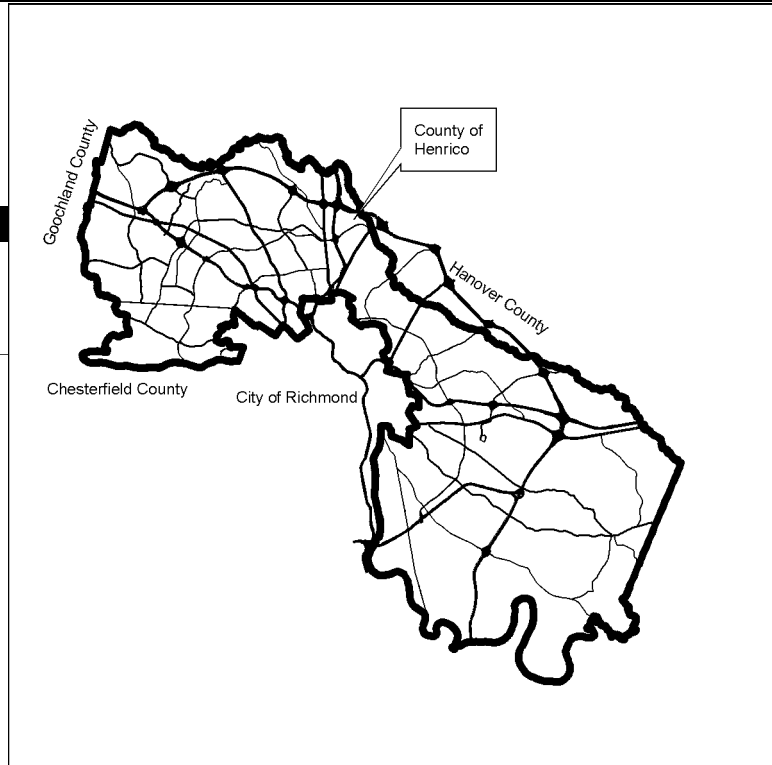
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 4  
**Prior Request Amount:** \$12,500,000

# Capital Improvement Program

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

<b>Project No:</b> 08163	<b>Project Name:</b> Countywide Engineering Feasibility Study
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 7
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 project was first requested in the FY17 CIP.

### Location

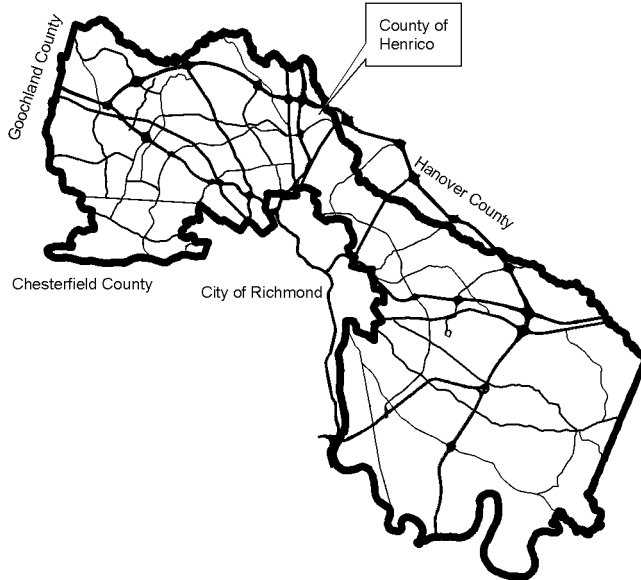
Countywide

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	500,000	500,000	500,000	500,000	500,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

### Estimated Operating Costs

Map	
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$2,500,000

# Capital Improvement Program

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

<b>Project No:</b> 08558	<b>Project Name:</b> Kain Road
<b>Department:</b> Public Works - Roadway	<b>Department Priority:</b> 1
<b>Project Type:</b> Roadway	<b>Fiscal Year:</b> 2024
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project will widen and improve a 1.1-mile section of Kain Road between North Gayton Road and Axe 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 North Gayton Road & Axe Handle Lane

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	1,200,000	11,030,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$1,200,000	\$11,030,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$12,230,000



**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**PUBLIC WORKS - STORMWATER**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

## **Public Works - Stormwater**

Fund 21 Capital Projects Fund

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
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
<b>Total</b>		<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>2,348,000</b>	<b>11,740,000</b>

# Capital Improvement Program

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

<b>Project No:</b> 07046	<b>Project Name:</b> Chesapeake Bay TMDL/MS4 Compliance	
<b>Department:</b> Public Works - Stormwater	<b>Department Priority:</b> 1	
<b>Project Type:</b> Stormwater	<b>Fiscal Year:</b> 2021	
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 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

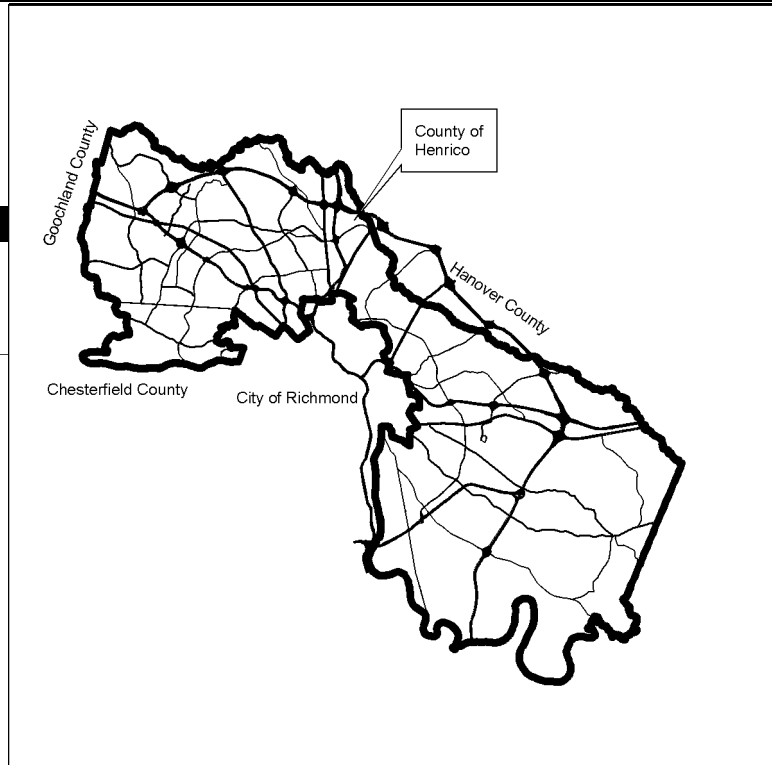
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$2,348,000</b>	<b>\$2,348,000</b>	<b>\$2,348,000</b>	<b>\$2,348,000</b>	<b>\$2,348,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$11,740,000

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**RECREATION**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB December 2018**

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

## **Recreation**

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
23004 Deep Run Park	1	4,000,000	0	0	0	0	4,000,000
23005 Taylor Park	2	5,000,000	14,000,000	0	0	0	19,000,000
06194 Facility Rehabilitation	3	1,794,014	837,285	1,076,838	3,389,444	3,232,016	10,329,597
08355 Route 5 Visitor Center/Henrico Museum	4	1,505,271	0	0	0	0	1,505,271
06215 Meadow Farm Kitchen	5	284,771	0	0	0	0	284,771
06253 Laurel Recreation Area	6	3,416,806	0	0	0	0	3,416,806
23006 Cheswick Park	1	0	2,100,000	0	0	0	2,100,000
23007 Tuckahoe Creek Park	2	0	5,000,000	0	0	0	5,000,000
00509 Pouncey Tract Park	3	0	1,779,749	0	0	0	1,779,749
23008 Three Lakes Nature Center Park	1	0	0	2,300,000	0	0	2,300,000
23009 Tuckahoe Park	2	0	0	16,000,000	0	0	16,000,000
06213 Maintenance Facility Improvements	3	0	0	4,866,402	0	0	4,866,402
<b>Total</b>		<b>16,000,862</b>	<b>23,717,034</b>	<b>24,243,240</b>	<b>3,389,444</b>	<b>3,232,016</b>	<b>70,582,596</b>

# Capital Improvement Program

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

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

### Description and Scope

This project provides for the renovation of the existing athletic fields, addition of a fitness center, and replacement of aging infrastructure in accordance with the adopted park master plan.

### 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

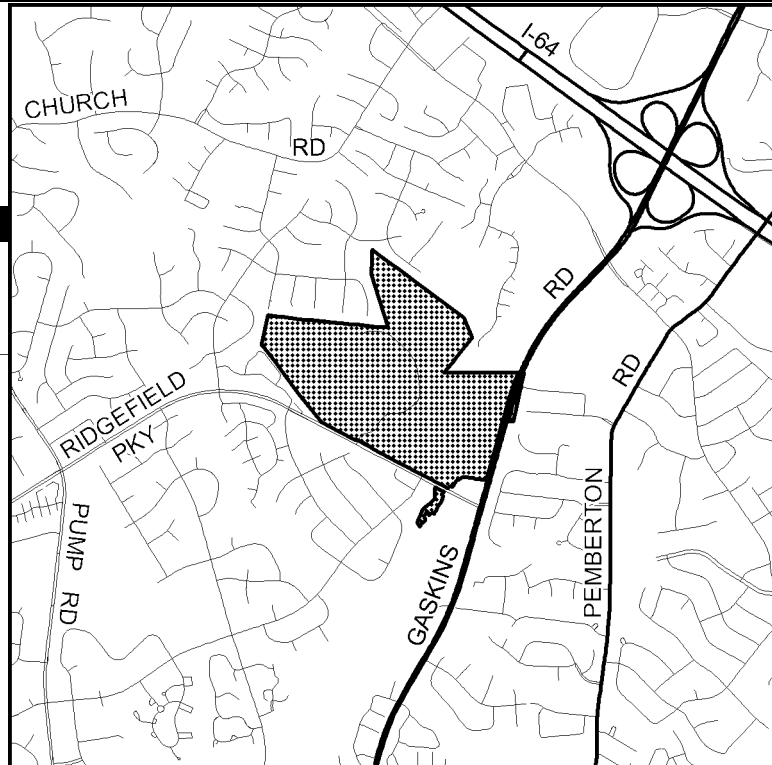
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	563,508	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	113,840	0	0	0	0
<b>Construction</b>	2,434,048	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	514,407	0	0	0	0
<b>Furniture and Fixtures</b>	374,197	0	0	0	0
<b>Total Request</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$215,672
<b>FY2023</b>	\$215,672
<b>FY2024</b>	\$215,672
<b>FY2025</b>	\$215,672

### Map



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$4,000,000

# Capital Improvement Program

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

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

### Description and Scope

Master plan, design, and development of a County park slated in the Sandston area. The park will include up to 7 baseball fields and 5 multi-purpose fields, all lighted and irrigated in a mix of sod and sports turf. Development will also include all road and utility infrastructure as well as restrooms, picnic shelters, play equipment, and a full range of passive park 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". The purchase agreement stipulates the park be named for Colonel Samuel Gatewood Taylor, Jr.

### Location

Williamsburg Rd. and Whiteside Dr.

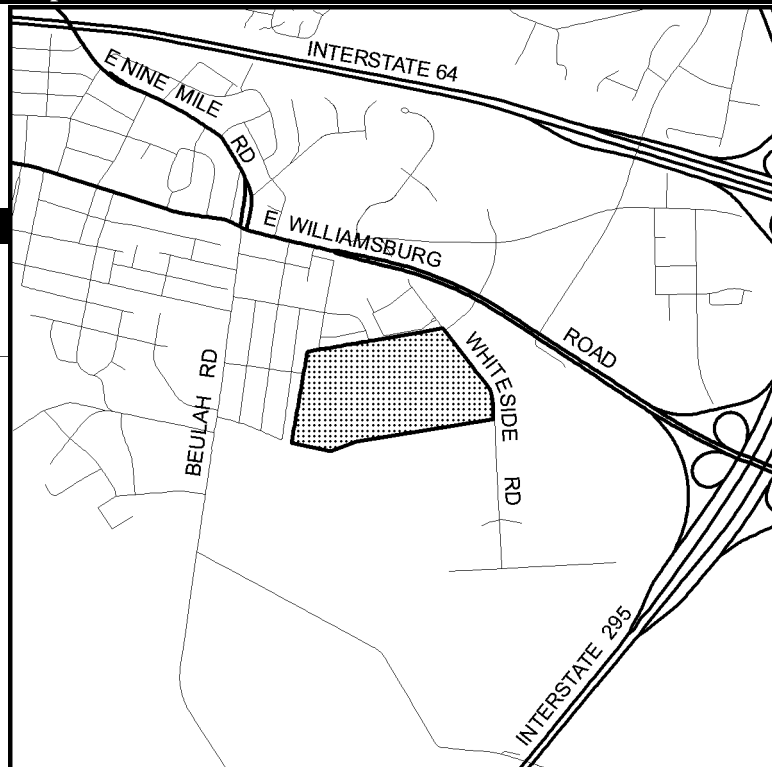
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	2,303,803	0	0	0	0
<b>Land</b>	9,688	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	837,939	13,982,924	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	1,848,570	17,076	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$5,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$886,183
<b>FY2024</b>	\$886,183
<b>FY2025</b>	\$886,183

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 06194	<b>Project Name:</b> Facility Rehabilitation
<b>Department:</b> Recreation	<b>Department Priority:</b> 3
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> General Fund

### Description and Scope

This project reflects the continued effort to improve safety and upgrade recreational facilities. Year 1 includes interior and exterior renovations of restrooms and shelters and other park amenities at neighborhood parks (Dunncroft/Castle Point, Echo Lake, Springfield, Hidden Creek, Robinson, and Glen Lea/Vawter Street). Years 2 and 3 provide athletic field sports lighting replacement at Virginia Randolph and Varina Recreation Areas including replacing or upgrading wooden pole sports lighting systems with new technology. Year 4 includes backstop, dugout and fencing replacement at 13 sites throughout the county. Year 5 provides asphalt paving at various 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.

### Location

Countywide

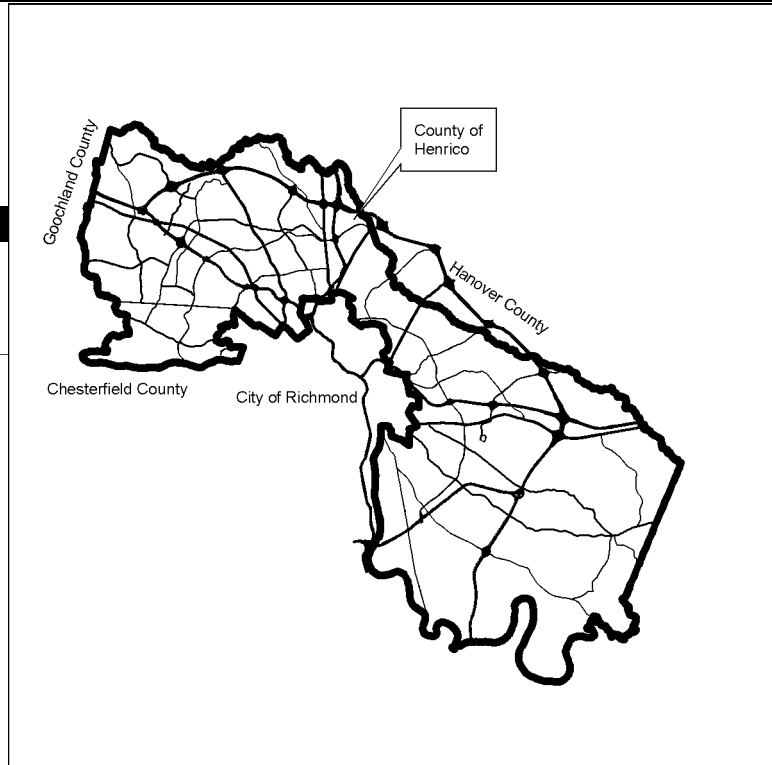
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	240,449	149,885	148,185	91,868	600,304
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,359,150	611,299	799,690	2,968,365	2,342,139
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	194,415	76,101	128,963	329,211	289,573
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,794,014</b>	<b>\$837,285</b>	<b>\$1,076,838</b>	<b>\$3,389,444</b>	<b>\$3,232,016</b>

### Estimated Operating Costs

Map	
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$10,981,268



# Capital Improvement Program

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

<b>Project No:</b> 08355	<b>Project Name:</b> Route 5 Visitor Center/Henrico Museum
<b>Department:</b> Recreation	<b>Department Priority:</b> 4
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> Varina	<b>Revenue Source:</b> 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 visitor's 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

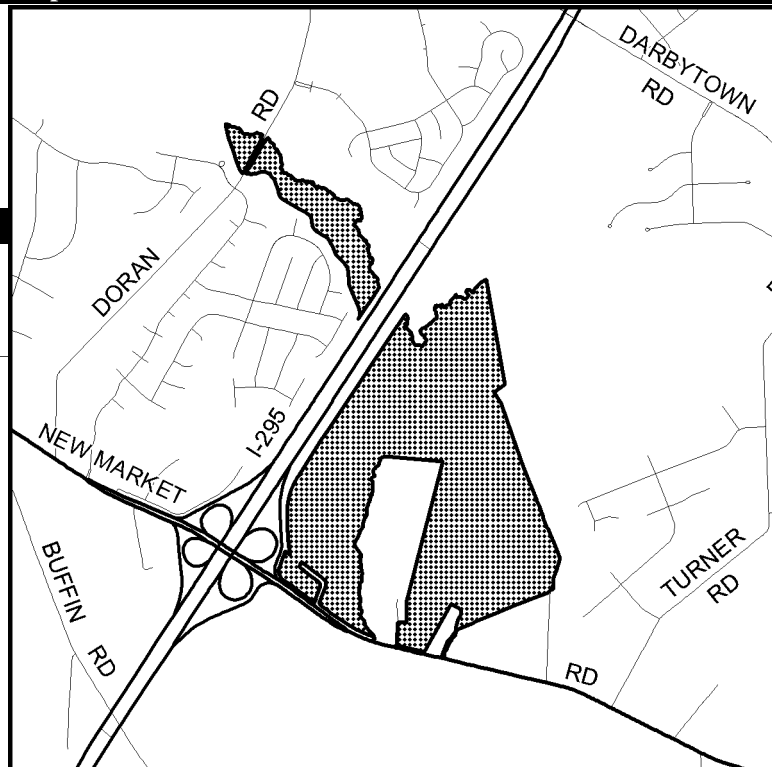
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	175,348	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,088,523	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	151,087	0	0	0	0
<b>Furniture and Fixtures</b>	90,313	0	0	0	0
<b>Total Request</b>	<b>\$1,505,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$49,258
<b>FY2023</b>	\$49,258
<b>FY2024</b>	\$49,258
<b>FY2025</b>	\$49,258

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	4
<b>Prior Request Amount:</b>	\$1,525,179

# Capital Improvement Program

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

<b>Project No:</b> 06215	<b>Project Name:</b> Meadow Farm Kitchen
<b>Department:</b> Recreation	<b>Department Priority:</b> 5
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021
<b>District:</b> Brookland	<b>Revenue Source:</b> 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

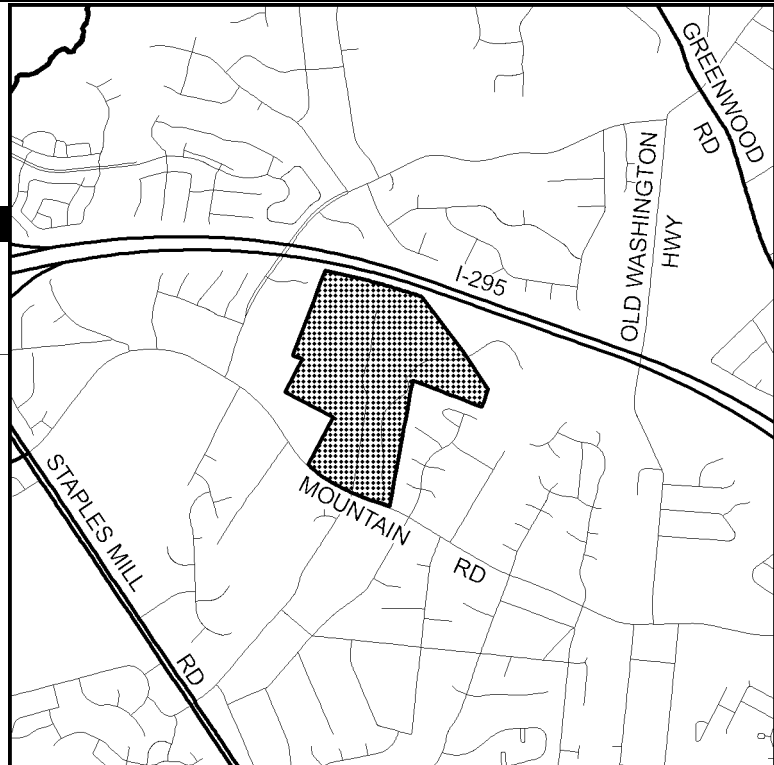
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	66,915	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	191,091	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	24,736	0	0	0	0
<b>Furniture and Fixtures</b>	2,029	0	0	0	0
<b>Total Request</b>	\$284,771	\$0	\$0	\$0	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$42,640
<b>FY2023</b>	\$42,640
<b>FY2024</b>	\$42,640
<b>FY2025</b>	\$42,640

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	5
<b>Prior Request Amount:</b>	\$265,992

# Capital Improvement Program

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

**Project No:** 06253  
**Department:** Recreation  
**Project Type:** Site Improvement  
**District:** Brookland

**Project Name:** Laurel Recreation Area  
**Department Priority:** 6  
**Fiscal Year:** 2021  
**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. Also includes 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**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	614,357	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	2,504,296	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	298,153	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$3,416,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Operating Costs**

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 2  
**Prior Request Priority:** 3  
**Prior Request Amount:** \$3,216,803

# Capital Improvement Program

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

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

### Description and Scope

This project would provide a comprehensive renovation/replacement of aging park infrastructure and amenities, including the restroom, picnic shelters, parking lot, trails and bridges, and signage and landscaping.

### 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

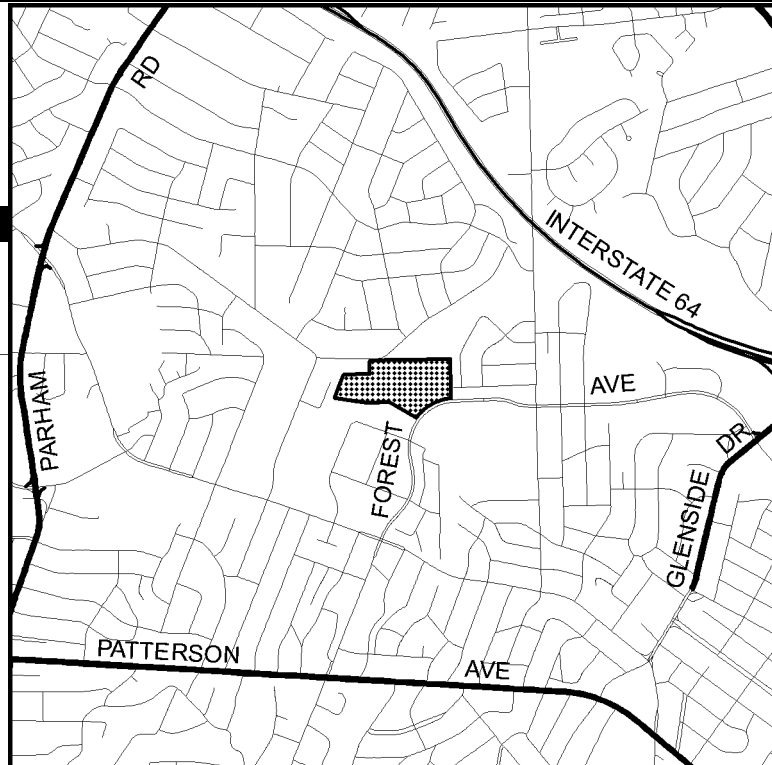
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	346,652	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	1,498,974	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	254,374	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$2,100,000

# Capital Improvement Program

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

<b>Project No:</b> 23007	<b>Project Name:</b> Tuckahoe Creek Park
<b>Department:</b> Recreation	<b>Department Priority:</b> 2
<b>Project Type:</b> Park	<b>Fiscal Year:</b> 2022
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> 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 Ridgfield 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

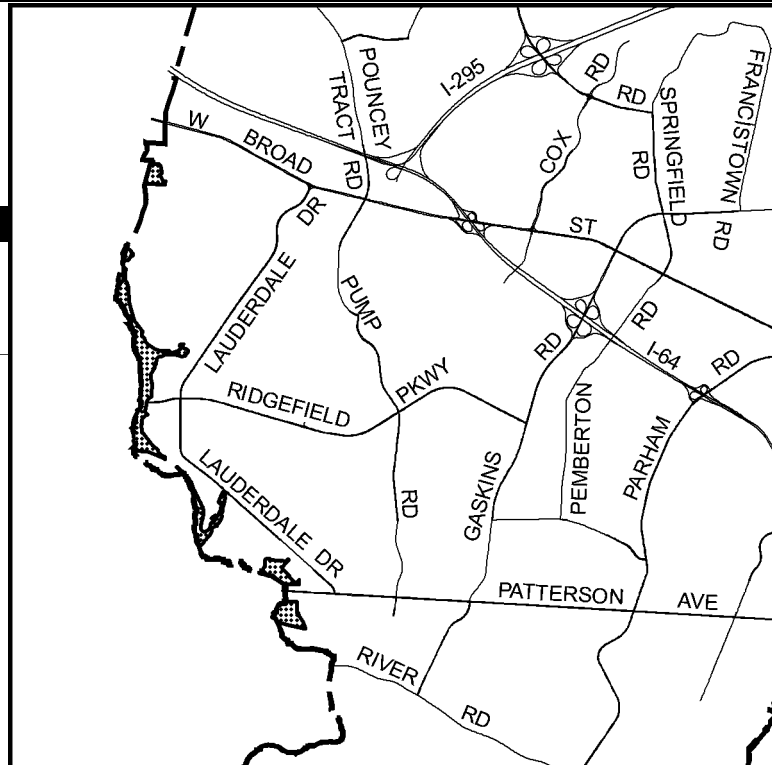
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	605,834	0	0	0
<b>Land</b>	0	379,217	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	3,947,802	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	54,969	0	0	0
<b>Furniture and Fixtures</b>	0	12,178	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 3  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$5,000,000

# Capital Improvement Program

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

<b>Project No:</b> 00509	<b>Project Name:</b> Pouncey Tract Park
<b>Department:</b> Recreation	<b>Department Priority:</b> 3
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2022
<b>District:</b> Three Chopt	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project would construct a new restroom/shelter building to support the twelve pickleball courts and adjacent playground areas, exterior renovations of the existing three shelters, and an additional shade structure near the pickleball areas, and renovation of the paved walking trails throughout the park.

### 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 four pickleball courts has increased the need for an additional restroom facility and shade structure. Original play equipment, shelters and restroom facilities need 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

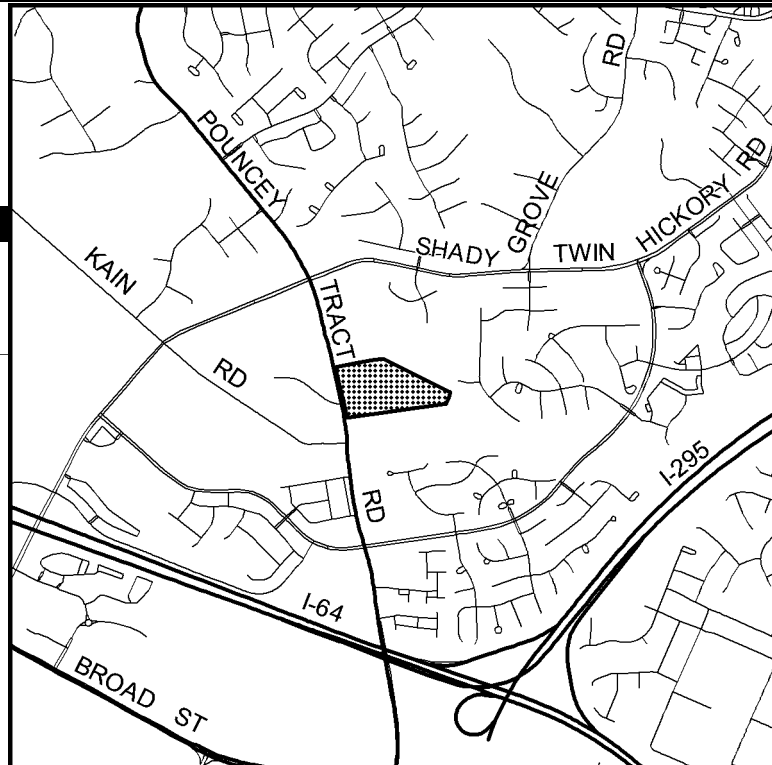
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	230,075	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	1,298,491	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	221,566	0	0	0
<b>Furniture and Fixtures</b>	0	29,617	0	0	0
<b>Total Request</b>	\$0	\$1,779,749	\$0	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$1,693,026

# Capital Improvement Program

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

<b>Project No:</b> 23008	<b>Project Name:</b> Three Lakes Nature Center Park
<b>Department:</b> Recreation	<b>Department Priority:</b> 1
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> Fairfield	<b>Revenue Source:</b> G.O. Bonds - General Gov't - 2016

**Description and Scope**

Renovation of aging park infrastructure and amenities. Includes new restrooms and shelters, and renovation to the access road and parking. Also renovates the trail system to improve the user's experience and to comply with ADA accessibility requirements. The pedestrian boardwalk system will be replaced and the shoreline stabilized.

**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. This project was approved in the November, 2016 G.O. Bond Referendum.

**Location**

400 Sausiluta Drive

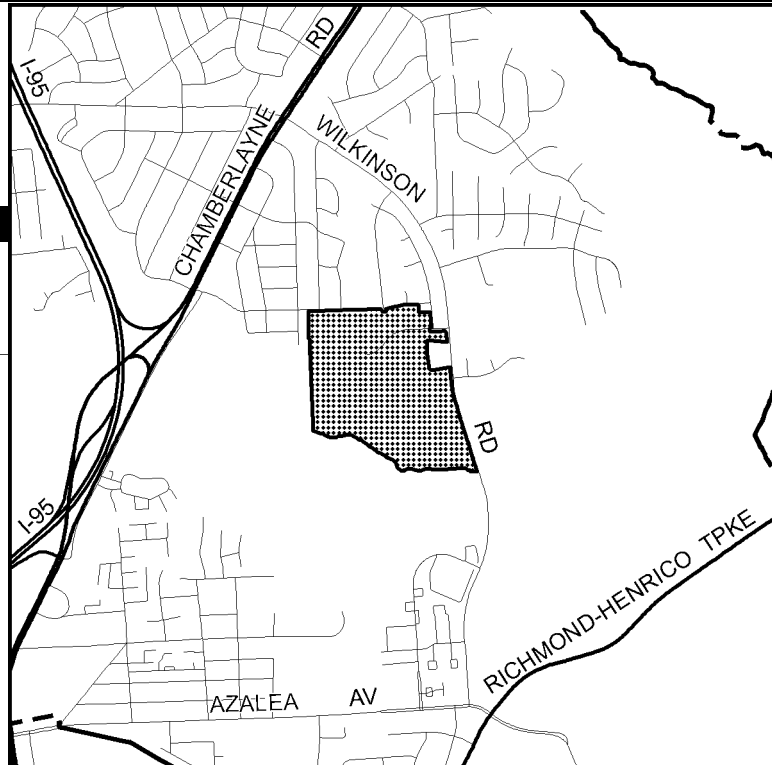
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	340,471	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	1,633,193	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	326,336	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$2,300,000	\$0	\$0

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$2,300,000

# Capital Improvement Program

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

<b>Project No:</b> 23009	<b>Project Name:</b> Tuckahoe Park
<b>Department:</b> Recreation	<b>Department Priority:</b> 2
<b>Project Type:</b> Site Improvement	<b>Fiscal Year:</b> 2023
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> 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. The project has an approved master plan which is divided into two phases. The first phase includes re-locating the main entry along with infrastructure and facility development, parking, access road and restroom/concession buildings. However, due to new water quality regulations, the master plan is being revisited to determine if any changes are necessary including revisions to the current layout of fields and structures.

### 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

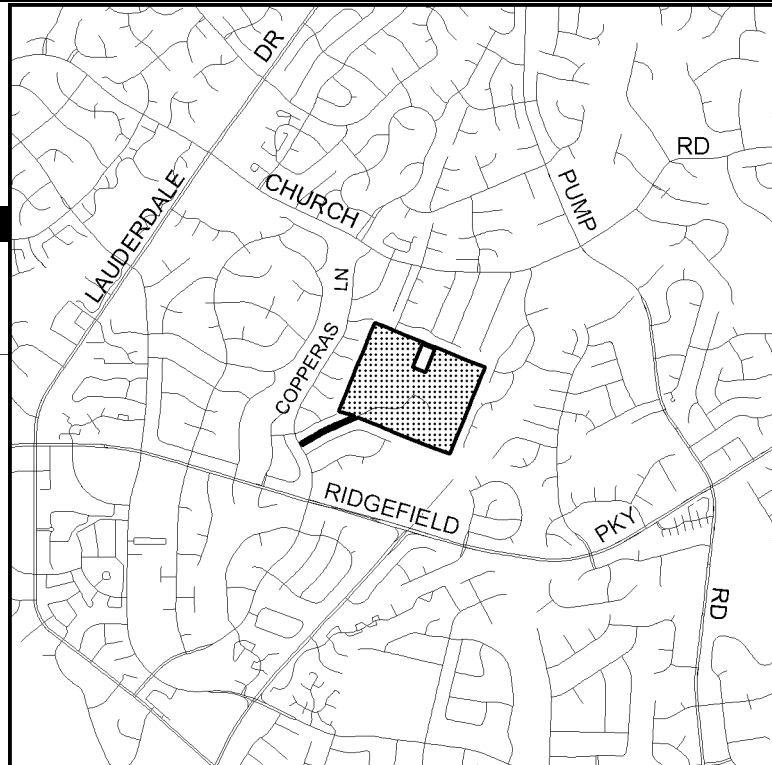
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	1,833,830	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	12,737,130	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	1,429,040	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$338,027
<b>FY2025</b>	\$338,027

### Map



### Notes

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$16,000,000



# Capital Improvement Program

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

<b>Project No:</b> 06213	<b>Project Name:</b> Maintenance Facility Improvements
<b>Department:</b> Recreation	<b>Department Priority:</b> 3
<b>Project Type:</b> Building Addition	<b>Fiscal Year:</b> 2023
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project will provide a new maintenance facility for the Park Services Maintenance division and add additional office space to the existing Park Services west-end maintenance facility at the Woodman Road Complex. The new building would be approximately 5,800 SF and the addition to the existing facility would construct a 2,475 SF building addition which would provide up to 11 new offices for staff, conference room, and storage space. The new facility would include two large vehicle bays, three staff offices, conference room, restrooms/showers, and a 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.

### History and Current Status

Project funding in the amount of \$1,500,000 was provided in FY07. 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

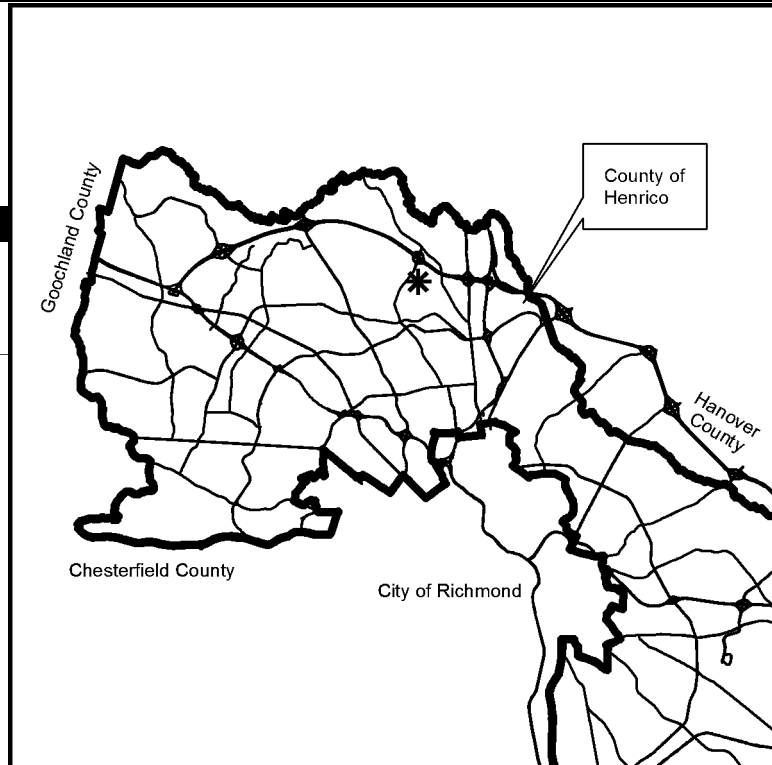
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	611,400	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	3,454,567	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	521,114	0	0
<b>Furniture and Fixtures</b>	0	0	279,321	0	0
<b>Total Request</b>	\$0	\$0	\$4,866,402	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**SHERIFF**

**FUND 21  
CAPITAL PROJECTS FUND**

**Prepared by: OMB January 2020**

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

**Sheriff**

**Fund 21 Capital Projects Fund**

Project/Work Phase		Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
08749	Jail East & West IP Camera Upgrades	1	265,168	0	0	0	0	265,168
08748	Jail West New Showers and Property Rm Modification	2	101,103	0	0	0	0	101,103
08566	Jail West Kitchen Renovation	1	0	622,762	0	0	0	622,762
01112	Jail East Special Housing Unit	1	0	0	0	0	36,979,684	36,979,684
08565	Jail West Female Housing Expansion	2	0	0	0	0	75,814	75,814
<b>Total</b>			<b>366,271</b>	<b>622,762</b>	<b>0</b>	<b>0</b>	<b>37,055,498</b>	<b>38,044,531</b>

# Capital Improvement Program

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

<b>Project No:</b> 08749	<b>Project Name:</b> Jail East & West IP Camera Upgrades
<b>Department:</b> Sheriff	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2021
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Replace 136 old analog cameras and antiquated wiring in both Jail East and Jail West with new digital cameras and CAT6 wiring. Old cameras produce a blurred picture, which is a safety and verification concern. Jail West has a total of 83 old cameras and Jail East has a total of 53. Some of the existing servers and switches would be upgraded to add more memory to support the new cameras.

### Purpose and Need

Provide updated security for both staff and inmates by installing new digital cameras to replace old analog cameras.

### History and Current Status

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

### Location

Jail East and Jail West

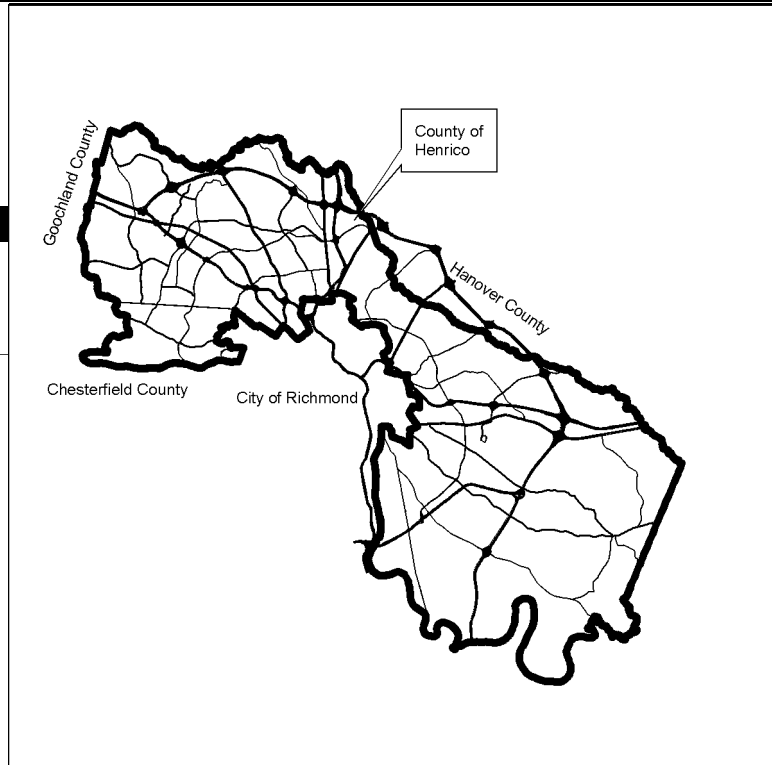
### Capital Expenditures

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

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

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

### Description and Scope

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

### Purpose and Need

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

### History and Current Status

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

### Location

Jail West Facility

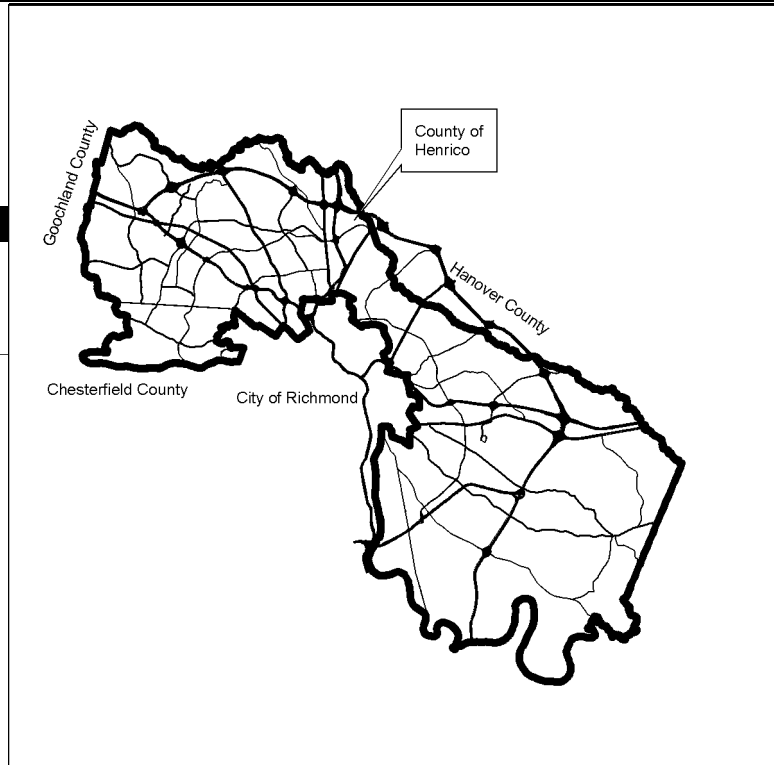
### Capital Expenditures

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

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 08566	<b>Project Name:</b> Jail West Kitchen Renovation
<b>Department:</b> Sheriff	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2022
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This request is for the renovation and expansion of the kitchen in the Jail West facility. The recently installed new kitchen appliances would remain in the current location and the space would be expanded to add more equipment. Walls would be altered to improve the serving line and storage needs. An existing food freezer would be relocated into this space, which is currently located in the loading dock.

### Purpose and Need

Existing kitchen was originally built to accommodate 400 meals per setting but is now making 895 meals per setting.

### History and Current Status

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

### Location

Jail West

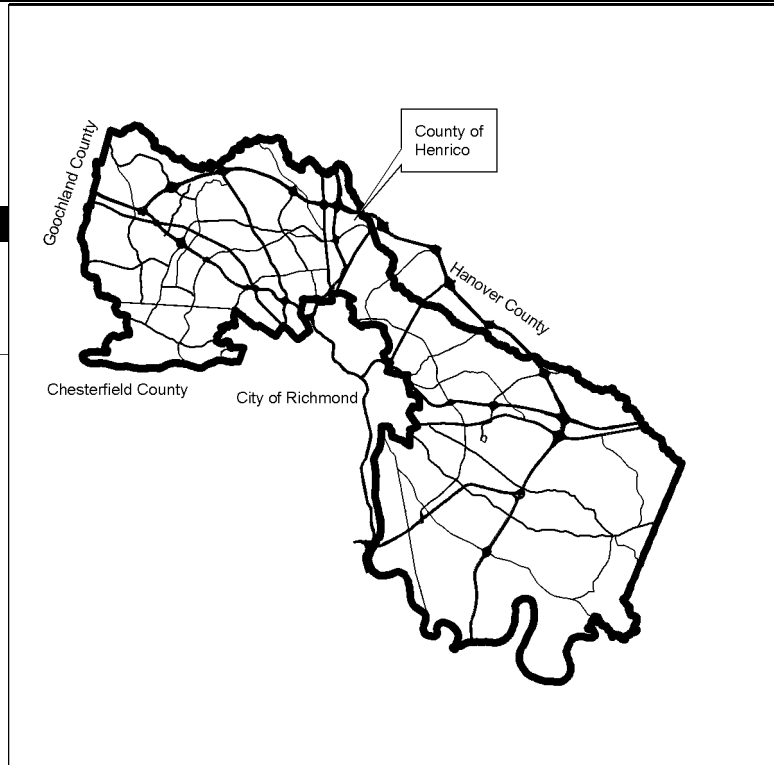
### Capital Expenditures

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

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

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

<b>Project No:</b> 01112	<b>Project Name:</b> Jail East Special Housing Unit
<b>Department:</b> Sheriff	<b>Department Priority:</b> 1
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2025
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This project addresses the increasing County inmate population. A needs assessment has identified a bed space shortfall based on future inmate population projections. As part of the phased approach to meet the design capacity shortfall, this proposed project at Jail East represents the addition of two housing units with a connecting medial unit. The new units would house a total of 168 inmates. The two new pods would be similar to the existing pods and would house up to 72 inmates each. The infill medical unit pod would house up to 24 inmates with mental health conditions.

### Purpose and Need

Existing bed space is not sufficient to accommodate the projected population. Currently, there are 655 beds at Jail East and 599 beds at Jail West. Based on jail population forecasts, a total of 1,584 inmates are projected to be in the jail system in the year 2025, and 1,720 inmates by the year 2030.

### History and Current Status

This has been an ongoing request, which initially started in FY2007-08. The study has been completed and recommends the construction of the new pods.

### Location

To be determined at Jail East

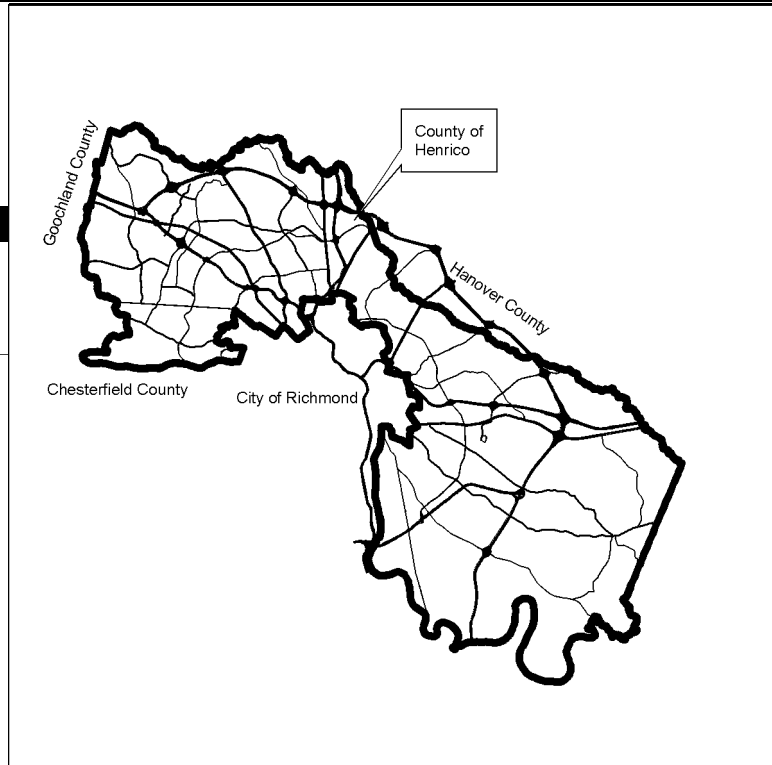
### Capital Expenditures

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

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 4
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$35,825,625

# Capital Improvement Program

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

<b>Project No:</b> 08565	<b>Project Name:</b> Jail West Female Housing Expansion
<b>Department:</b> Sheriff	<b>Department Priority:</b> 2
<b>Project Type:</b> Building Improvement	<b>Fiscal Year:</b> 2025
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

This renovation is predicated on the existing work release inmates being relocated into a new location/building. Thirty bunks will remain and an existing doorway will be infilled with a new masonry wall. The men's bathroom urinals will be removed and converted into a bathroom stall, which will make this space into the new women's bathroom. Television monitor and phones will be added to the renovated room.

### Purpose and Need

The need for female housing has increased significantly over the years.

### History and Current Status

This is the second year this project is being submitted.

### Location

Jail West

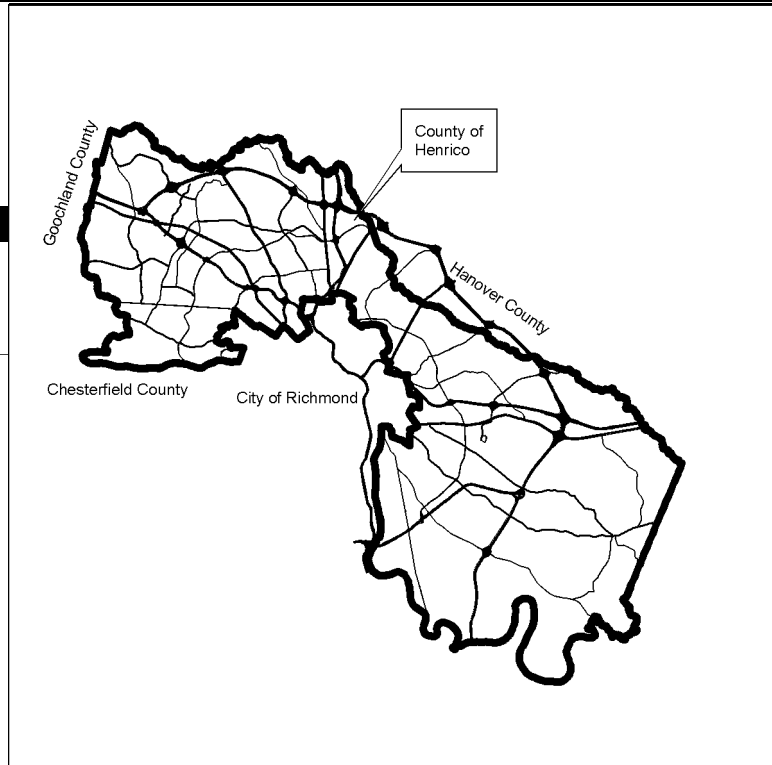
### Capital Expenditures

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

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$69,727



**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**PUBLIC UTILITIES - SEWER**

**FUND 51**

**ENTERPRISE FUND - PUBLIC UTILITIES**

**Prepared by: OMB January 2020**

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

**Public Utilities - Sewer**

Fund 51 Enterprise Fund - W&S

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
00782 New Sewer Connections	1	300,000	300,000	300,000	300,000	300,000	1,500,000
00772 Sewer Line Extensions	2	500,000	500,000	500,000	500,000	500,000	2,500,000
00732 Sewer Line Rehabilitation	3	4,000,000	4,000,000	10,000,000	10,000,000	8,000,000	36,000,000
00743 Sewer Pump Station Improvements	4	400,000	400,000	3,000,000	400,000	400,000	4,600,000
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	500,000	500,000	500,000	500,000	500,000	2,500,000
01076 Strawberry Hill Basin Sewer Rehab	9	5,000,000	10,500,000	10,000,000	10,000,000	10,000,000	45,500,000
06157 Almond Creek Sewer Pump Station Replacement	10	4,600,000	0	0	0	0	4,600,000
06159 Almond Creek Force Main	11	600,000	2,600,000	0	0	0	3,200,000
07027 Rooty Branch Sewers	12	1,500,000	19,500,000	0	0	0	21,000,000
06838 Allens and Rooty Branch Force Main Upgrade	1	0	1,500,000	0	10,000,000	0	11,500,000
06667 Tuckahoe Creek Trunk Sewer Rehab	2	0	5,000,000	0	0	19,000,000	24,000,000
07029 Gillies Creek SPS FEB	3	0	1,200,000	0	5,400,000	0	6,600,000
06450 White Oak Sewer Pump Station Force Main	1	0	0	5,250,000	0	0	5,250,000
06666 Horsepen Br Sew - Broad Street to Rte 33	2	0	0	20,000,000	0	0	20,000,000
07026 Rooty Branch SPS Replacement	3	0	0	3,000,000	0	9,000,000	12,000,000
06154 North Run Trunk Sewer	4	0	0	6,500,000	0	1,500,000	8,000,000
06158 Hungary Creek Trunk Sewer	5	0	0	4,500,000	0	1,000,000	5,500,000
07028 Rooty Branch Force Main	1	0	0	0	600,000	0	600,000
06152 Gambles Mill SPS FEB Modification	2	0	0	0	4,000,000	0	4,000,000
08880 Public Utilities Operations Center	1	0	0	0	0	15,000,000	15,000,000
00735 Water Reclamation Facility Expansion	2	0	0	0	0	34,000,000	34,000,000
<b>Total</b>		<b>19,650,000</b>	<b>48,250,000</b>	<b>65,800,000</b>	<b>43,950,000</b>	<b>101,450,000</b>	<b>279,100,000</b>

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00782	<b>Project Name:</b> New Sewer Connections
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 1
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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: FY20 - \$250,000. Funding increased to reflect current demands.

### Location

Countywide

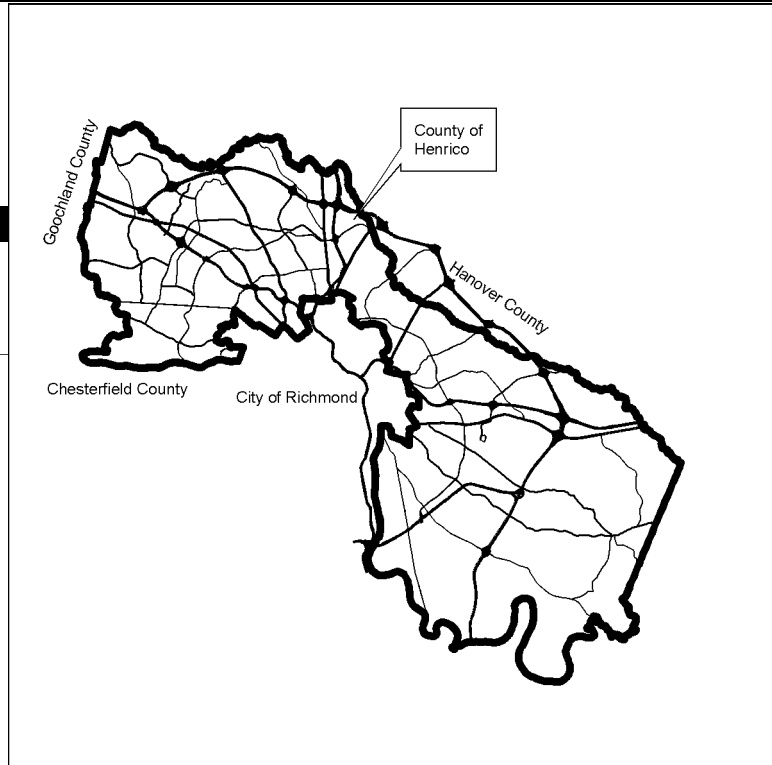
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	300,000	300,000	300,000	300,000	300,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$250,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00772	<b>Project Name:</b> Sewer Line Extensions
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 2
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

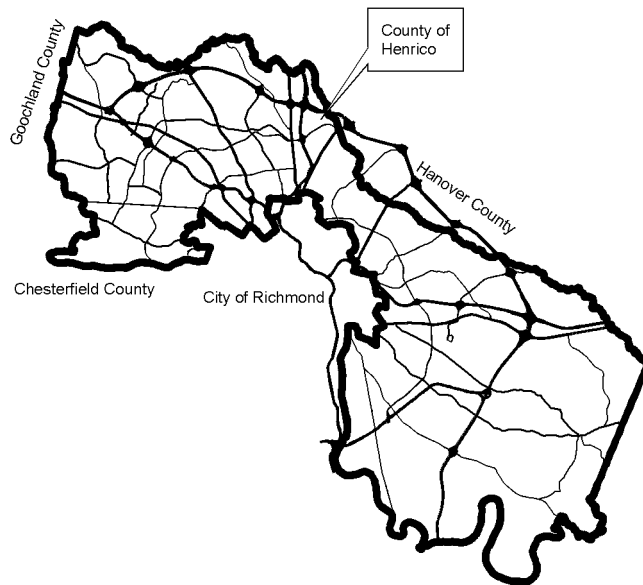
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	500,000	500,000	500,000	500,000	500,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00732	<b>Project Name:</b> Sewer Line Rehabilitation
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 3
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 CIP. Schedule submitted in prior year CIP: FY20 - \$5,000,000; FY21 - \$4,000,000; FY22 - \$4,000,000; FY23 - \$11,000,000; FY24 - \$15,000,000. Funding reflects current project schedules and estimates.

### Location

Countywide

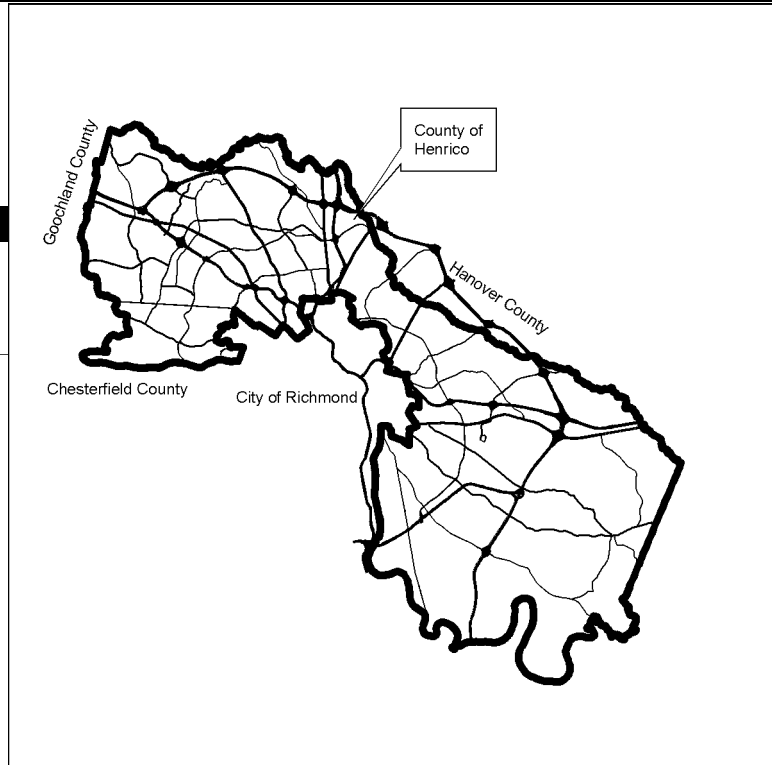
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	800,000	800,000	2,000,000	2,000,000	1,600,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	3,200,000	3,200,000	8,000,000	8,000,000	6,400,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$8,000,000</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$5,000,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00743	<b>Project Name:</b> Sewer Pump Station Improvements
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 4
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 Strawberry Hill Sewage Pumping Station and Holladay Branch Pumping Station.

### Purpose and Need

The need for upgrades and repairs to pumping stations is determined from the 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: FY20 - \$1,500,000; FY21 - \$400,000; FY22 - \$400,000; FY23 - \$3,000,000; FY24 - \$400,000. FY21 is for upgrades at Strawberry Hill and Holladay Branch.

### Location

Countywide

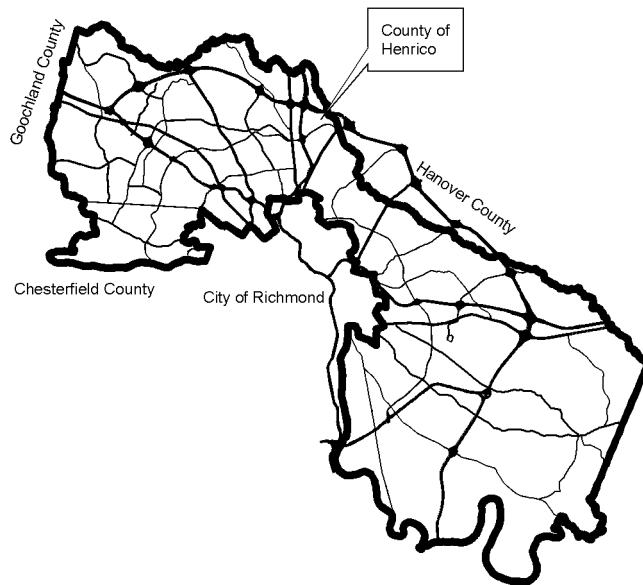
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	600,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	400,000	400,000	2,400,000	400,000	400,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$400,000	\$400,000	\$3,000,000	\$400,000	\$400,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

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

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00737	<b>Project Name:</b> Sewer Reloc., Adjustments & Crossings
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 5
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

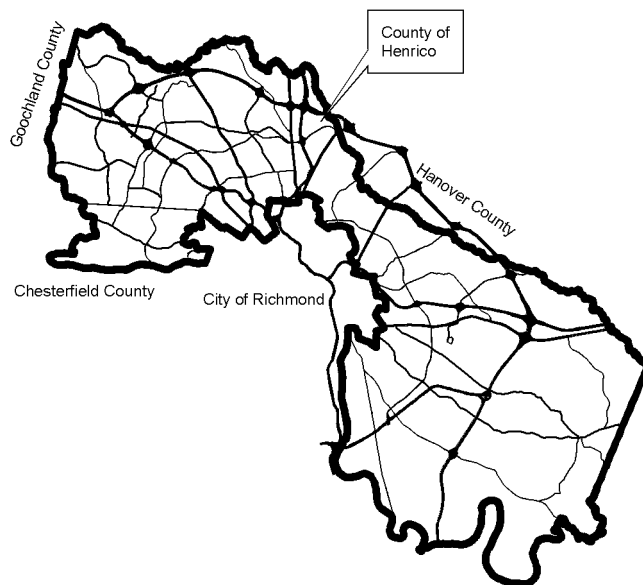
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	200,000	200,000	200,000	200,000	200,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$200,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00725	<b>Project Name:</b> Plan Review and Inspection
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 6
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 remains at \$2,000,000 per year. Spending in previous years: FY15 - \$1,656,439; FY16 - \$1,545,747; FY17 - \$1,705,459; FY18 - \$2,167,829, and FY19 - \$1,958,242.

### Location

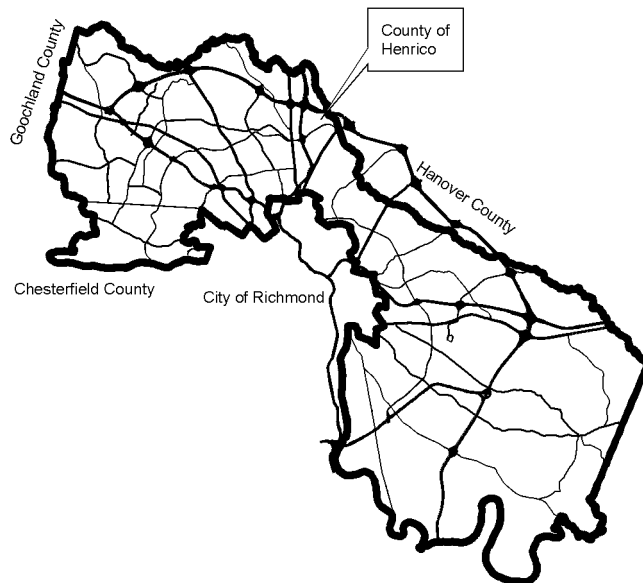
Countywide

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

### Estimated Operating Costs

Map	
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 6  
**Prior Request Amount:** \$2,000,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06492	<b>Project Name:</b> Roof Replacement	
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 7	
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021	
<b>District:</b> Countywide	<b>Revenue Source:</b> 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. Condition assessment needs for buildings at the Water Reclamation Facility is proposed.

**Location**

Countywide

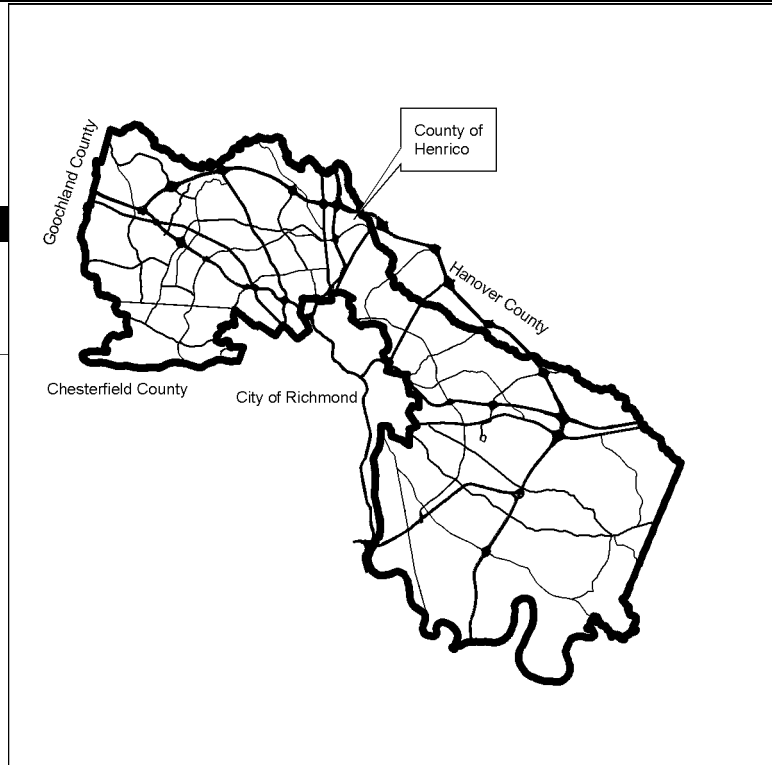
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	50,000	50,000	50,000	50,000	50,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 1  
**Prior Request Priority:** 7  
**Prior Request Amount:** \$50,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08172	<b>Project Name:</b> Water Reclamation Facility Improvement
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 8
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Varina	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct improvements and major repairs and replacements at the Water Reclamation Facility. Projects include development of an asset management program in FY22.

### Purpose and Need

Facility improvements are based on condition assessments.

### History and Current Status

Ongoing project. Funding for miscellaneous improvements. Funding reflects current projects and schedule.

### Location

9101 WRVA Road

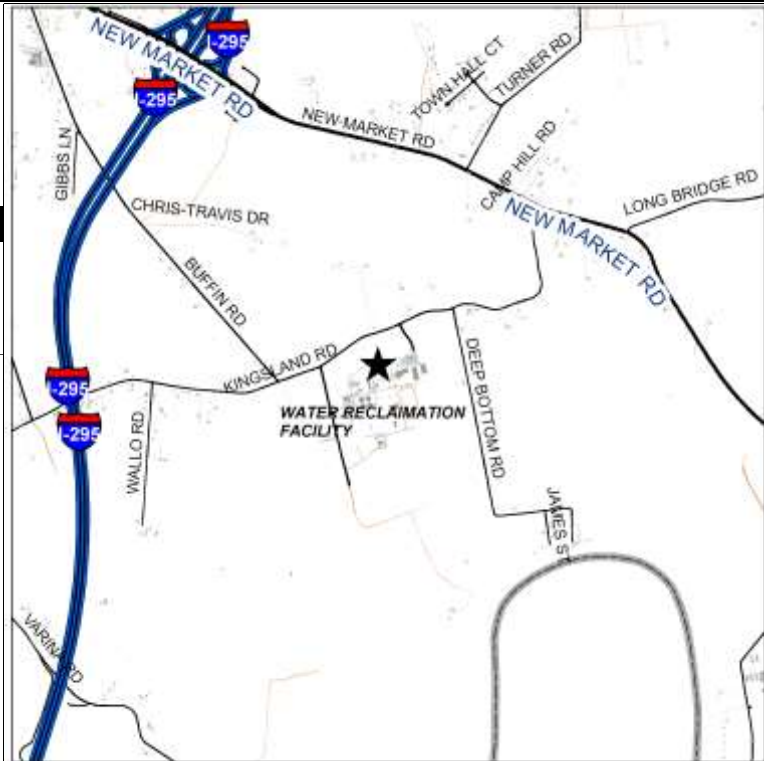
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	100,000	100,000	100,000	100,000	100,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	400,000	400,000	400,000	400,000	400,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	8
<b>Prior Request Amount:</b>	\$30,500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 01076	<b>Project Name:</b> Strawberry Hill Basin Sewer Rehab
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 9
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> B, F, T, TC	<b>Revenue Source:</b> Enterprise Fund

### 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 the 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: FY20 - \$8,500,000; FY21 - \$9,500,000; FY22 - \$10,500,000; FY23 - \$14,000,000; FY24 - \$13,000,000. Proposed funding reflects current project schedules and construction estimates.

### Location

Strawberry Hill Area

### Capital Expenditures

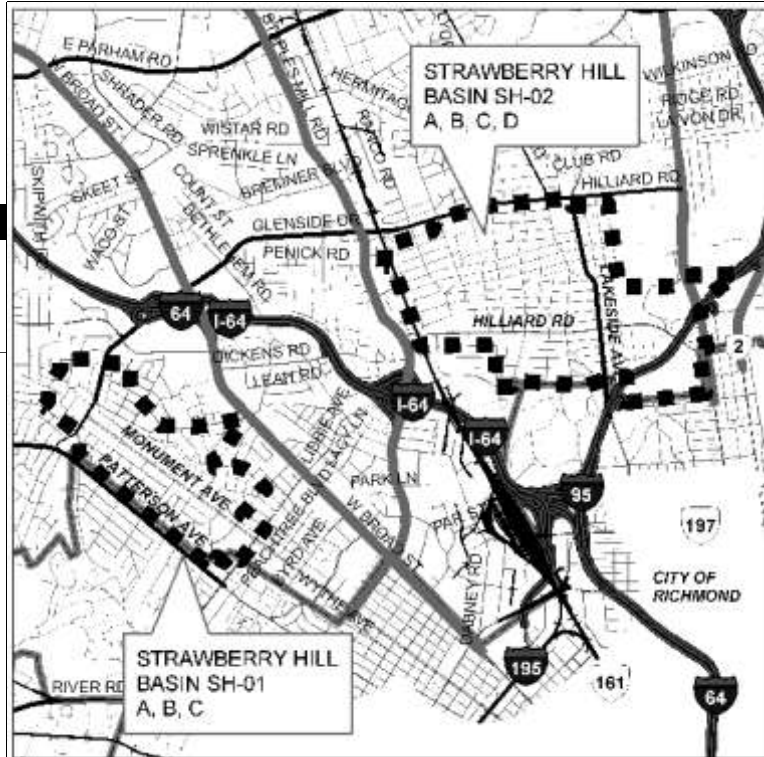
	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	800,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	4,200,000	8,900,000	8,400,000	8,400,000	8,400,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$5,000,000</b>	<b>\$10,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	10
<b>Prior Request Amount:</b>	\$8,500,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06157	<b>Project Name:</b> Almond Creek Sewer Pump Station Repla
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 10
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Varina	<b>Revenue Source:</b> 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: FY24 - \$1,000,000. Proposed funding reflects current scope and schedule. Project was accelerated due to current condition assessment of the facility.

### Location

5700 Old Osborne Turnpike

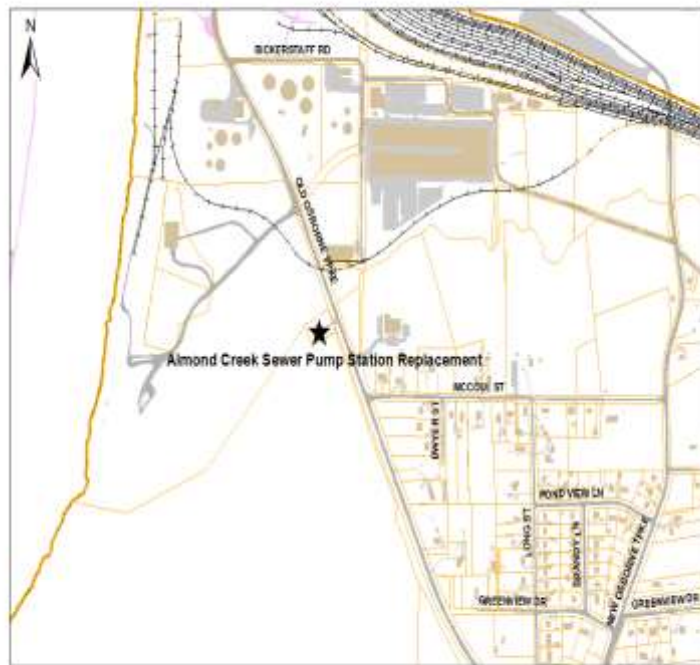
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	4,600,000	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

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

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06159	<b>Project Name:</b> Almond Creek Force Main
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 11
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Varina	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 11,200 feet of existing force main necessary to increase capacity from 2.7 MGD to 7.0 MGD. The force main extends from the existing Almond Creek SPS to a discharge point at New Market SPS.

### 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

This is a new project.

### Location

5700 Old Osbourne Turnpike

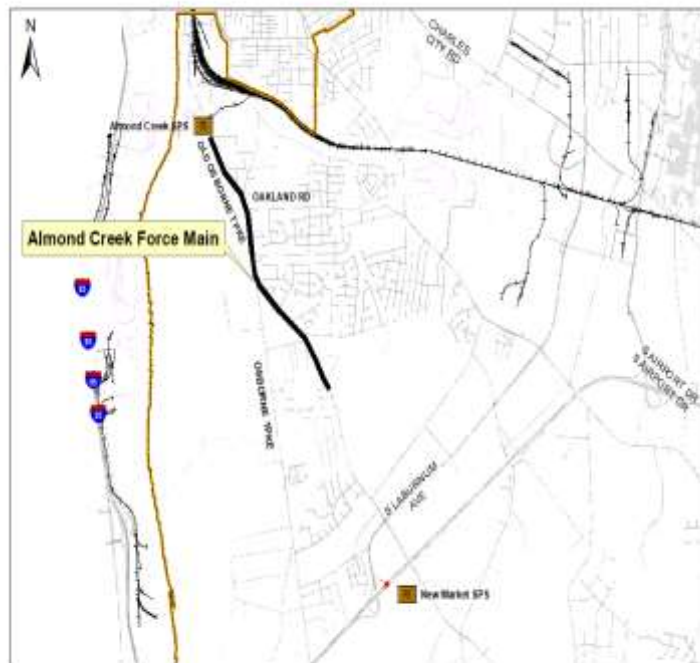
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	600,000	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	2,600,000	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 07027	<b>Project Name:</b> Rooty Branch Sewers
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 12
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 9,440 feet of 48 inch gravity sewer to replace existing 15 inch - 24 inch sewer pipes.

### 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: FY2024 - \$1,500,000. Funding in FY2021 is for design and land and FY2022 is for construction. Funding reflects current project schedule.

### Location

Innsbrook

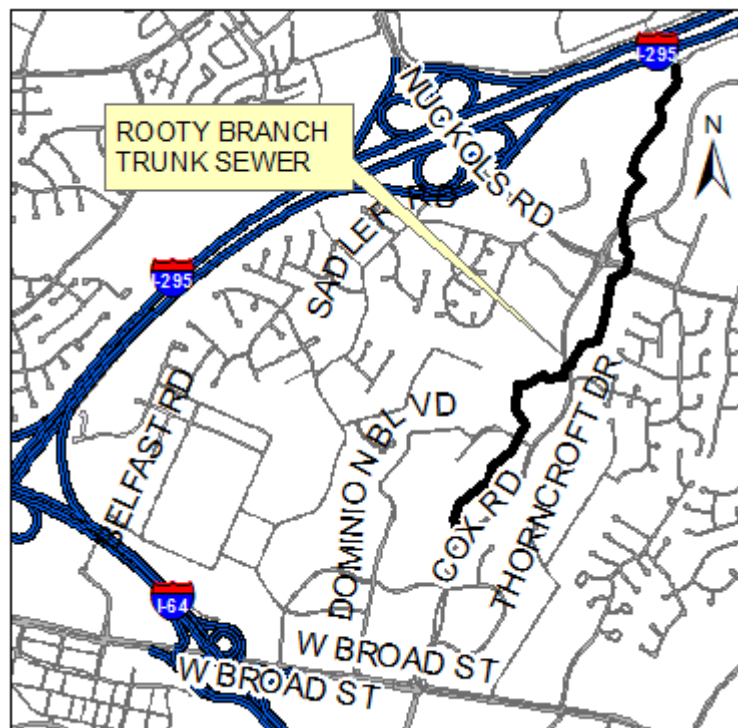
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	1,200,000	0	0	0	0
<b>Land</b>	300,000	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	19,500,000	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,500,000</b>	<b>\$19,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	Year 5
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$1,500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06838	<b>Project Name:</b> Allens and Rooty Branch Force Main Upg
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 1
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2022
<b>District:</b> B, TC	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construction of 8,900 feet of 42 inch force main to replace two existing force mains - the 16 inch Rooty Branch FM and the parallel 20 inch 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: FY2021 - \$1,500,000; FY2023 - \$7,150,000. Proposed funding reflects current project schedule for design and easement acquisition in FY2022 and for construction in FY2024.

### Location

From Rooty Branch SPS & Allens Branch SPS to Meredith Branch SPS

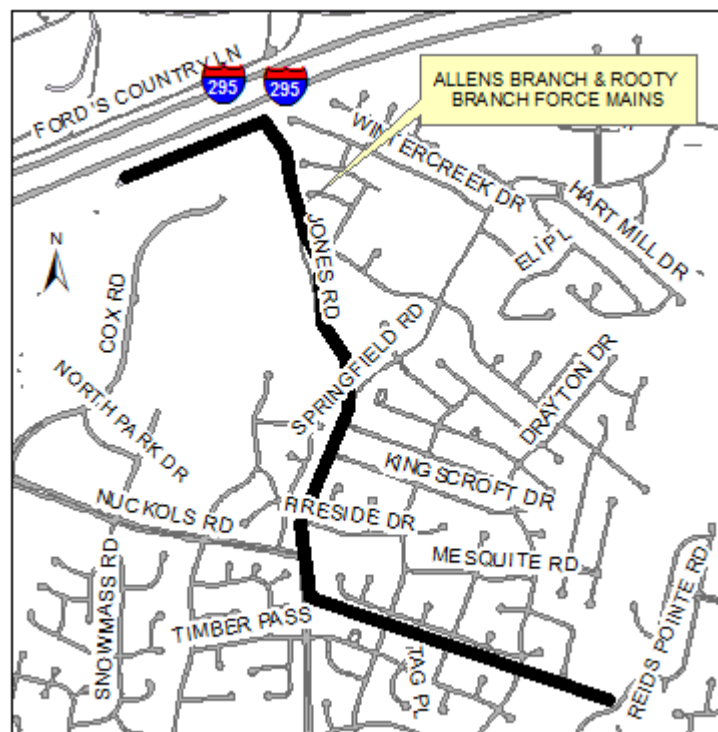
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,500,000	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	10,000,000	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$1,500,000	\$0	\$10,000,000	\$0

### Estimated Operating Costs

### Map

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



### Notes

<b>Prior Request Year:</b>	Year 2
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$1,500,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06667	<b>Project Name:</b> Tuckahoe Creek Trunk Sewer Rehab
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 2
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2022
<b>District:</b> TC, T	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Rehabilitate or replace approximately 32,700 feet of existing 27 inch to 54 inch 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.

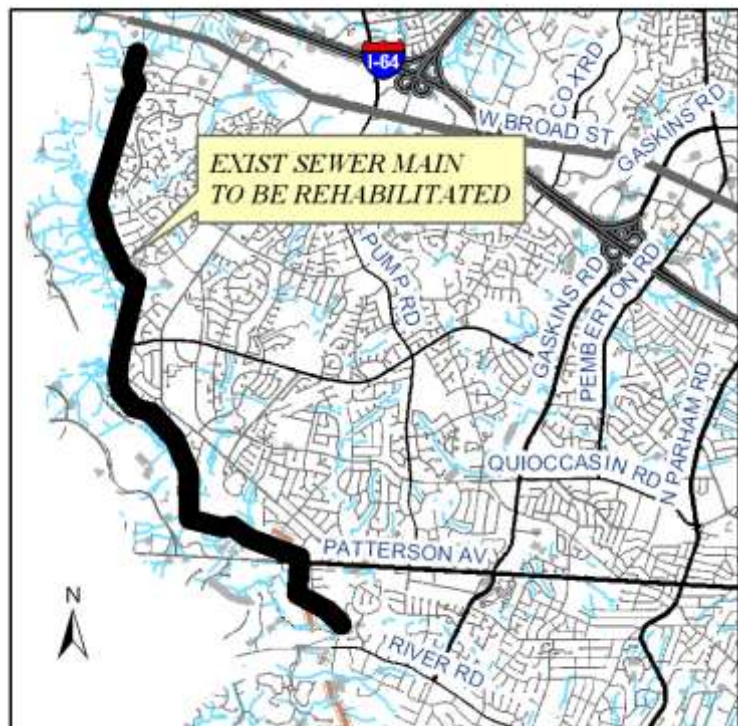
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	5,000,000	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	19,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$5,000,000	\$0	\$0	\$19,000,000

### Estimated Operating Costs

### Map

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



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	5
<b>Prior Request Amount:</b>	\$5,000,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 07029	<b>Project Name:</b> Gillies Creek SPS FEB
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 3
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2022
<b>District:</b> Varina	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct additional 4 MG of storage volume for sewer flow equalization basin 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, FY2024 - \$5,400,000. Proposed funding in FY2022 is for design and funding for FY2024 is for construction.

### Location

Jennie Scher Road

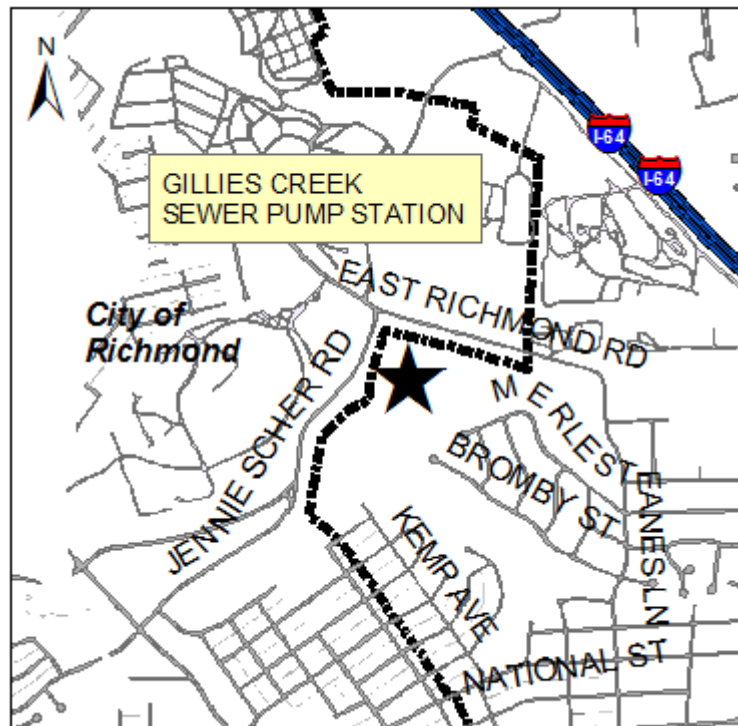
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	1,200,000	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	5,400,000	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$1,200,000	\$0	\$5,400,000	\$0

### Estimated Operating Costs

### Map

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



### Notes

<b>Prior Request Year:</b>	Year 3
<b>Prior Request Priority:</b>	6
<b>Prior Request Amount:</b>	\$1,200,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06450	<b>Project Name:</b> White Oak Sewer Pump Station Force Ma
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 1
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 7,800 feet of 36 inch 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 Four 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: FY20 - \$1,300,000; FY22 - \$5,250,000. Funding in FY2023 is for construction.

### Location

Beulah Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	5,250,000	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$5,250,000	\$0	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 12  
**Prior Request Amount:** \$1,300,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - 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:** 2  
**Project Type:** Sewer      **Fiscal Year:** 2023  
**District:** Brookland      **Revenue Source:** Enterprise Fund

**Description and Scope**

Design and construct approximately 7,000 feet of 42 inch 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: FY2022 - \$13,500,000. Funding in FY2023 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**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	20,000,000	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$20,000,000	\$0	\$0

**Estimated Operating Costs**

**Map**

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



**Notes**

**Prior Request Year:** Year 3  
**Prior Request Priority:** 4  
**Prior Request Amount:** \$13,500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 07026	<b>Project Name:</b> Rooty Branch SPS Replacement
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 3
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2023
<b>District:</b> Three Chopt	<b>Revenue Source:</b> 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: FY2024 - \$3,000,000. Proposed funding in FY2023 is for design and FY2025 is for construction.

### Location

5200 Cox Road

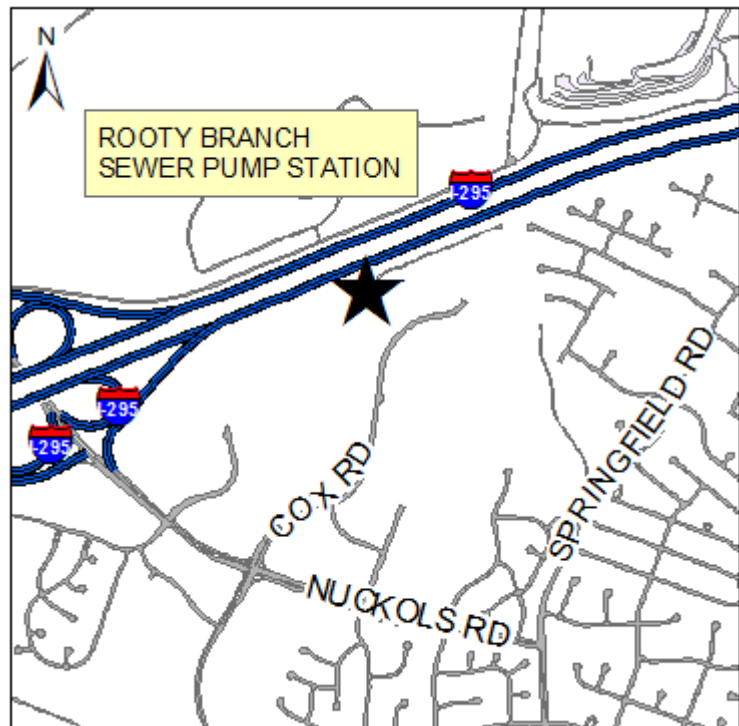
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	3,000,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	9,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$3,000,000	\$0	\$9,000,000

### Estimated Operating Costs

### Map

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



### Notes

<b>Prior Request Year:</b>	Year 5
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$3,000,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06154	<b>Project Name:</b> North Run Trunk Sewer
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 4
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2023
<b>District:</b> Fairfield	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 22,350 feet of 54 inch gravity trunk sewer main beginning near Woodman Road and extending downstream along North Run Creek to Brook Road at Upham Brook.

### Purpose and Need

The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report dated January 2013. Both reports were prepared by Greeley and Hansen.

### History and Current Status

New project.

### Location

Along North Run Creek from Woodman Road to Brook Road.

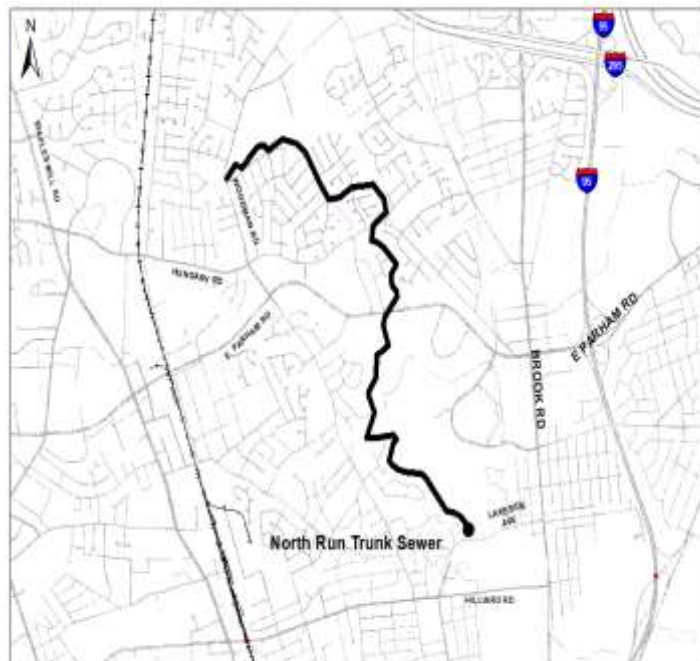
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	6,500,000	0	0
<b>Land</b>	0	0	0	0	1,500,000
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$6,500,000	\$0	\$1,500,000

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06158	<b>Project Name:</b> Hungary Creek Trunk Sewer
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 5
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2023
<b>District:</b> B, F	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct 19,100 feet of 48 inch gravity trunk sewer main beginning near Hungary Road west of Staples Mill Road and extending downstream along Hungary Creek to North Run Creek at Woodman Road

### Purpose and Need

The need for this project was initially identified in the 2007 Water and Sewer Facility Plan and modified with the Innsbrook Area Study Special Focus Area Report dated January 2013. Both reports were prepared by Greeley and Hansen.

### History and Current Status

New project.

### Location

Along Hungary Creek from Staples Mill Road to Woodman Road

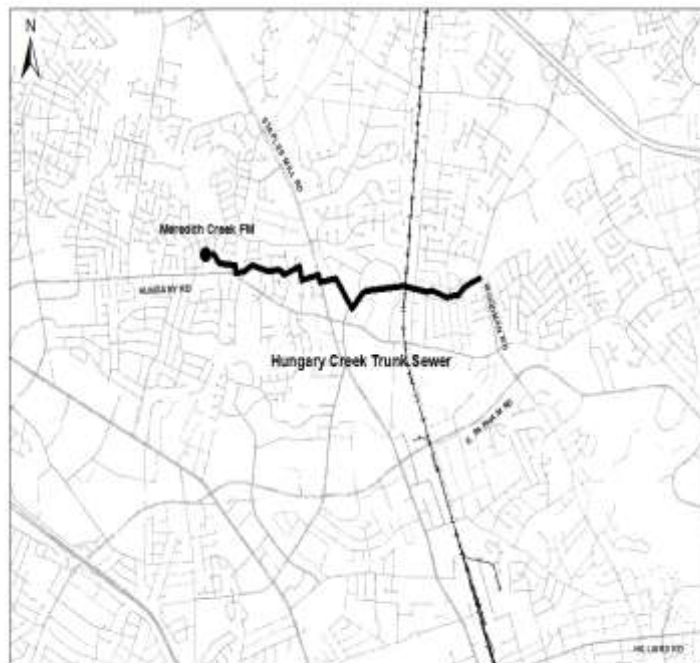
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	4,500,000	0	0
<b>Land</b>	0	0	0	0	1,000,000
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$4,500,000	\$0	\$1,000,000

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 07028	<b>Project Name:</b> Rooty Branch Force Main
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 1
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2024
<b>District:</b> Three Chopt	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct approximately 1,600 feet of 36 inch force main to replace existing force main and increase transport capacity to 34 MGD.

### 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

New project.

### Location

Ford's Country Lane and I-295

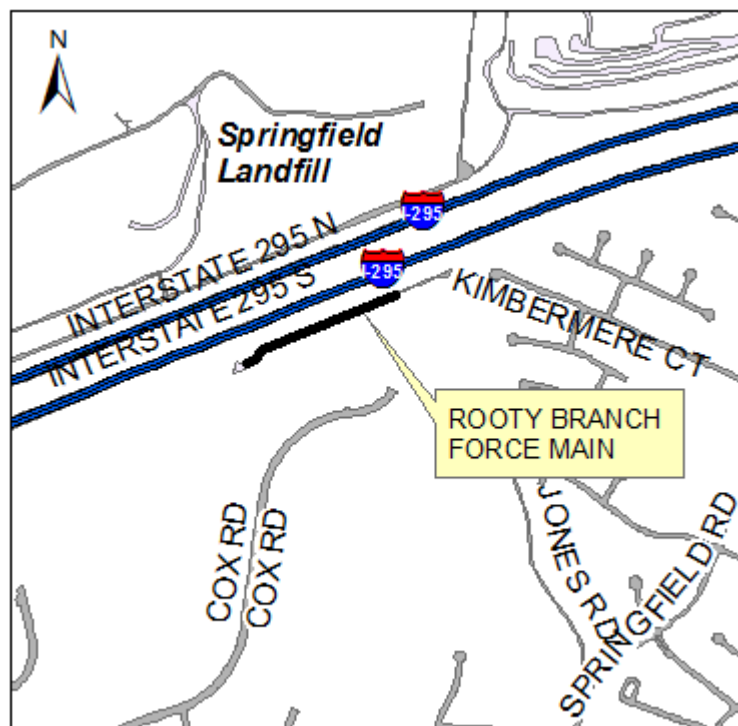
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	600,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$600,000	\$0

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06152	<b>Project Name:</b> Gambles Mill SPS FEB Modification
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 2
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2024
<b>District:</b> Tuckahoe	<b>Revenue Source:</b> Enterprise Fund

### 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 flow 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: FY22 - \$15,500,000. Proposed funding request reflects current project schedule for phased construction. Phase 1 to be constructed in FY24.

### Location

6113 Cary Street

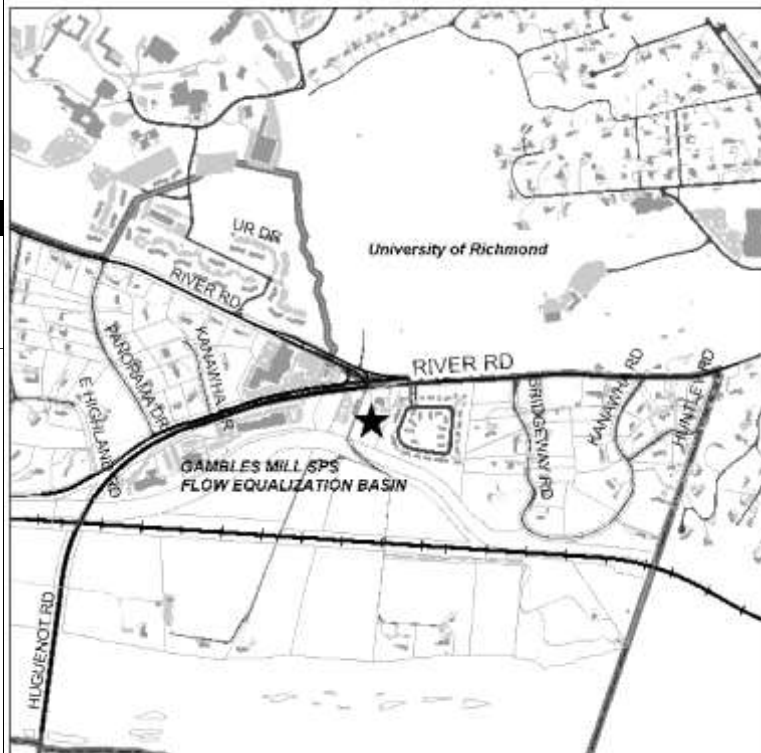
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	4,000,000	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$4,000,000	\$0

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

**Prior Request Year:** Year 3  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$15,500,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08880	<b>Project Name:</b> Public Utilities Operations Center
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 1
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2025
<b>District:</b> Fairfield	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct expansion or replacement of the existing Operations Center including offices, warehouse, parking, and equipment storage.

### Purpose and Need

The existing Operations Center Facilities exceed capacity for existing staff and equipment and require expansion. Additionally, changes environmental regulations require significant improvements to equipment storage and management facilities. Upgrades to stormwater management facilities are also required.

### History and Current Status

New project.

### Location

10401 Woodman Road

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	3,000,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	12,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$15,000,000

### Estimated Operating Costs

### Map

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



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00735	<b>Project Name:</b> Water Reclamation Facility Expansion
<b>Department:</b> Public Utilities - Sewer	<b>Department Priority:</b> 2
<b>Project Type:</b> Sewer	<b>Fiscal Year:</b> 2025
<b>District:</b> Varina	<b>Revenue Source:</b> 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 the asset management system, condition assessments, and preliminary facility master plan in June 2011.

### History and Current Status

Schedule submitted in prior year CIP: FY20 - \$8,000,000. Proposed funding reflects phasing of the project to meet proposed regulation changes. Funding in FY25 is for Phase 2 of the nutrient upgrades.

### Location

WRVA Rd.

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	34,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$34,000,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	9
<b>Prior Request Amount:</b>	\$8,000,000

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-21 THROUGH FY 2024-25**

**PUBLIC UTILITIES - WATER**

**FUND 51**

**ENTERPRISE FUND - PUBLIC UTILITIES**

**Prepared by: OMB January 2020**

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

**Public Utilities - Water**

Fund 51 Enterprise Fund - W&S

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
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	4,000,000	4,000,000	5,000,000	6,000,000	23,000,000
00769 Water Pumping Station Improvements	4	500,000	500,000	500,000	1,300,000	500,000	3,300,000
00780 Water Meters	5	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00767 Water Reloc., Adjustments & Crossings	6	200,000	200,000	200,000	200,000	200,000	1,000,000
08171 Water Treatment Facility Improvements	7	1,500,000	700,000	350,000	100,000	100,000	2,750,000
00811 Information Technology Projects	8	200,000	200,000	200,000	200,000	0	800,000
06118 Sadler Road 12" Water Line	1	0	0	1,500,000	0	0	1,500,000
06615 Ridge Water Pressure Zone	2	0	0	2,750,000	0	0	2,750,000
08555 Portugee Road Water Pumping Station	3	0	0	600,000	0	5,000,000	5,600,000
08556 Old Williamsburg Water Pumping Station	4	0	0	400,000	0	3,100,000	3,500,000
06119 Laburnum Ave & Carolina Water Pump Station	1	0	0	0	800,000	0	800,000
<b>Total</b>		<b>7,850,000</b>	<b>7,050,000</b>	<b>11,950,000</b>	<b>9,050,000</b>	<b>16,350,000</b>	<b>52,250,000</b>

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00771	<b>Project Name:</b> New Water Connections
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 1
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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: FY20 - \$150,000. Funding remains the same.

### Location

Countywide

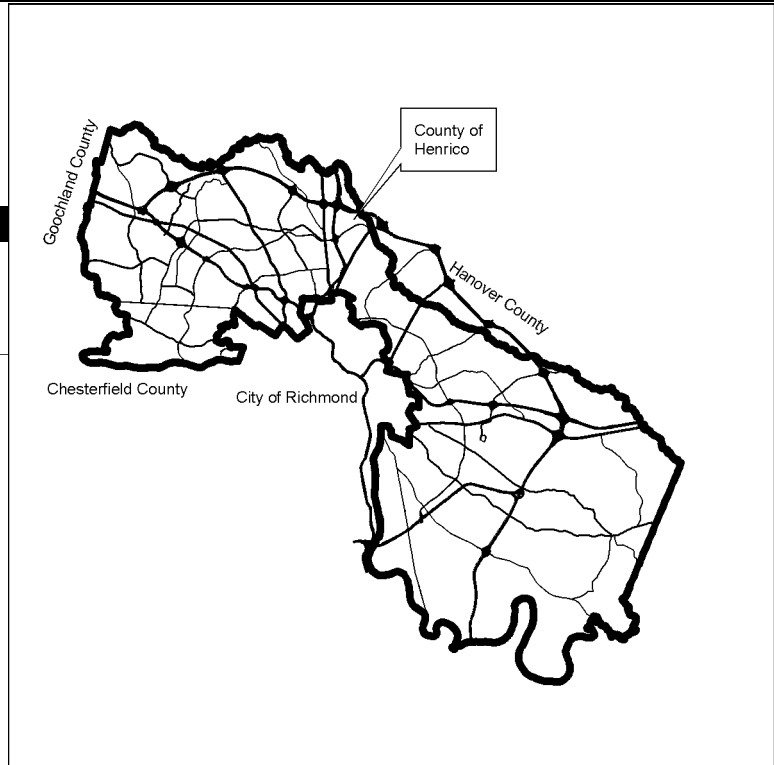
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	150,000	150,000	150,000	150,000	150,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$150,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00770	<b>Project Name:</b> Water Line Extensions
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 2
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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

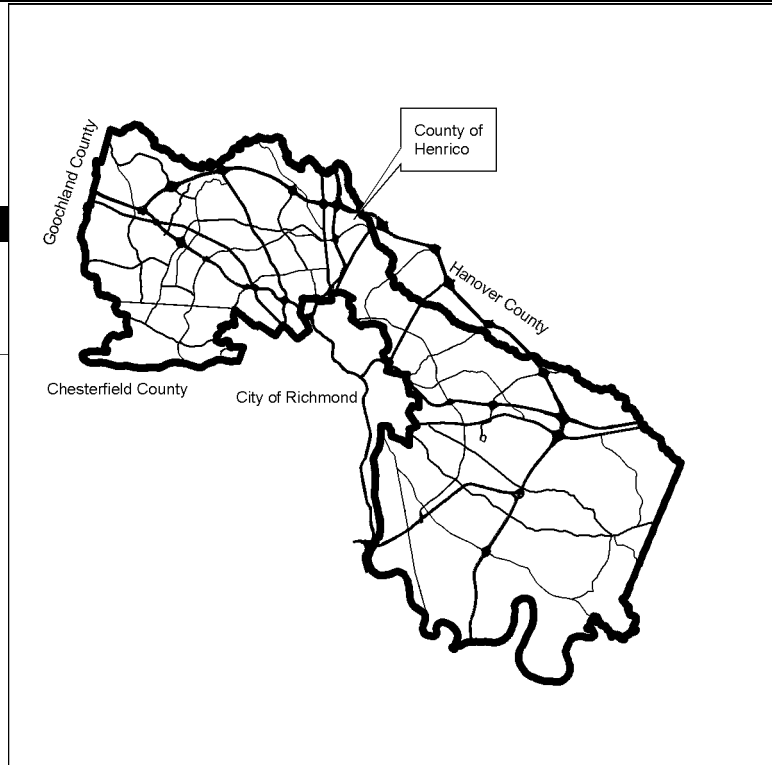
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	300,000	300,000	300,000	300,000	300,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	2
<b>Prior Request Amount:</b>	\$300,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00768	<b>Project Name:</b> Water Line Rehabilitation
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 3
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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: FY20 - \$4,000,000; FY21 - \$5,000,000; FY22 - \$4,000,000; FY23 - \$4,000,000; FY24 - \$11,000,000. Funding reflects current project schedules and estimates.

### Location

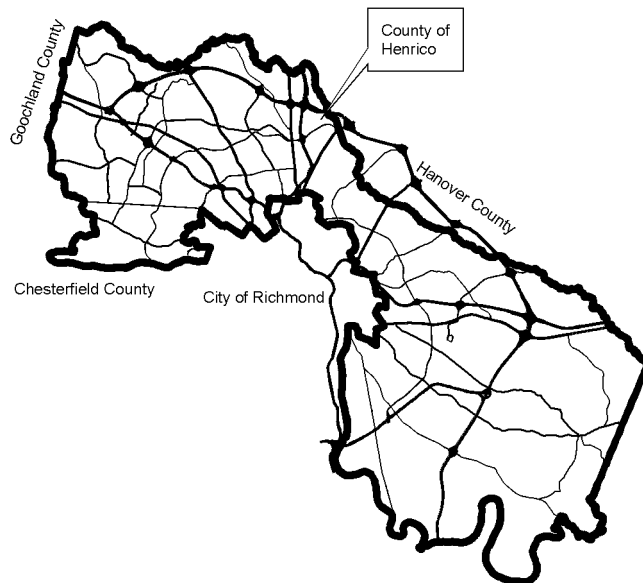
Countywide

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	800,000	800,000	800,000	1,000,000	1,200,000
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	3,200,000	3,200,000	3,200,000	4,000,000	4,800,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$6,000,000</b>

### Estimated Operating Costs

Map	
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	3
<b>Prior Request Amount:</b>	\$4,000,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00769	<b>Project Name:</b> Water Pumping Station Improvements
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 4
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct improvements and major repairs at 11 existing water pumping stations. Based on current needs: FY21 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 the 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: FY20 - \$500,000; FY21 - \$500,000; FY22 - \$500,000; FY23 - \$500,000; FY24 - \$1,300,000. Funding in FY2021 is for adjustable frequency drive (AFD) replacement and miscellaneous upgrades at Shady Grove Water Pumping Station.

### Location

Countywide

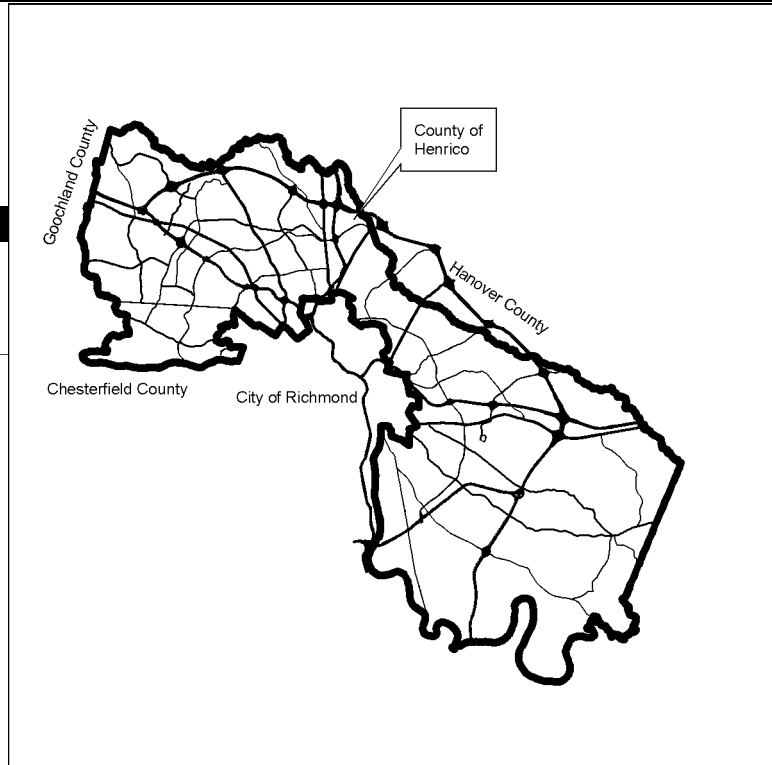
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	100,000	0	0	300,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	400,000	500,000	500,000	1,000,000	500,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,300,000</b>	<b>\$500,000</b>

### Estimated Operating Costs

	Map
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	4
<b>Prior Request Amount:</b>	\$500,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00780	<b>Project Name:</b> Water Meters
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 5
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 automated meter reading (AMR). Schedule submitted in prior year CIP: FY20 - \$900,000; FY21 - \$500,000; FY22 - \$500,000; FY23 - \$500,000; FY24 - \$500,000.

**Location**

Countywide

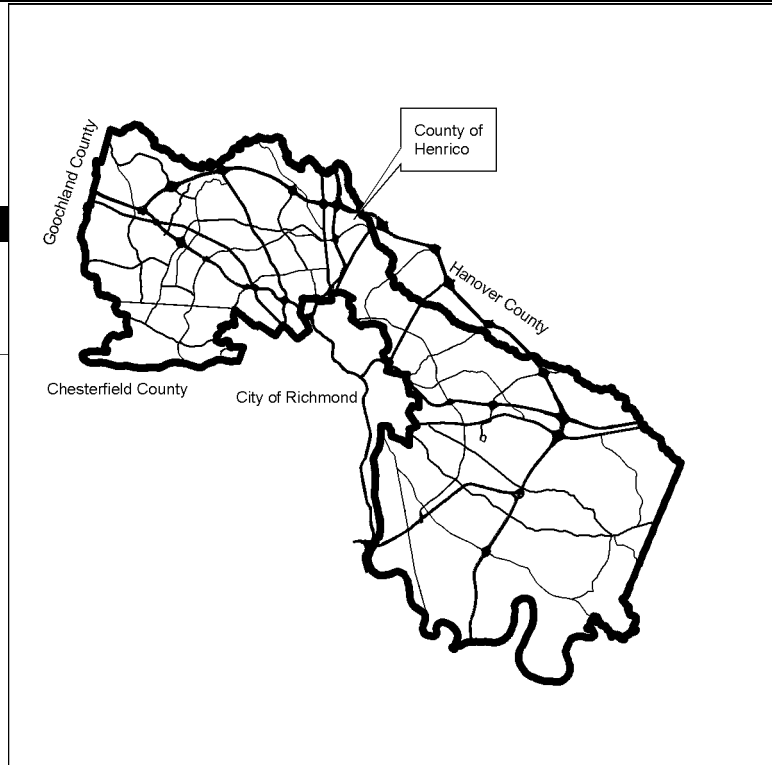
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 1  
**Prior Request Priority:** 5  
**Prior Request Amount:** \$900,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00767	<b>Project Name:</b> Water Reloc., Adjustments & Crossings
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 6
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> 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 reflects current anticipated costs.

**Location**

Countywide

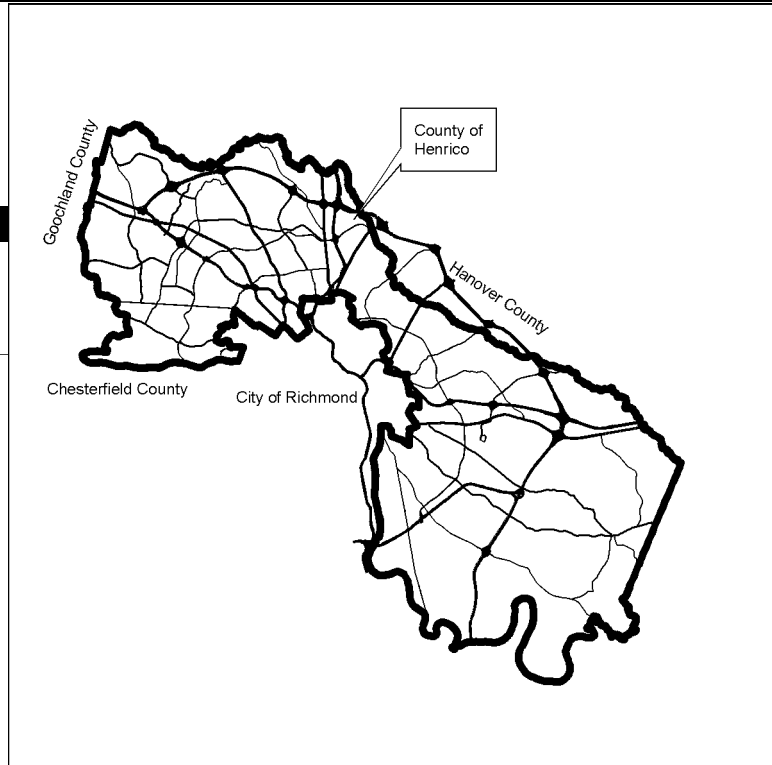
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	200,000	200,000	200,000	200,000	200,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 1  
**Prior Request Priority:** 6  
**Prior Request Amount:** \$300,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08171	<b>Project Name:</b> Water Treatment Facility Improvements
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 7
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Three Chopt	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Design and construct improvements and major repairs and replacements at the Water Treatment Facility. Projects include roof replacement and ventilation improvements, HVAC improvements and upgrades to the Building Automation System.

### Purpose and Need

Facility improvements are based on the asset management system reports, condition assessments, and maintenance history.

### History and Current Status

Funding reflects current projects and schedule. Funding in FY21 is for roof replacement and HVAC improvements..

### Location

10111 Three Chopt Road

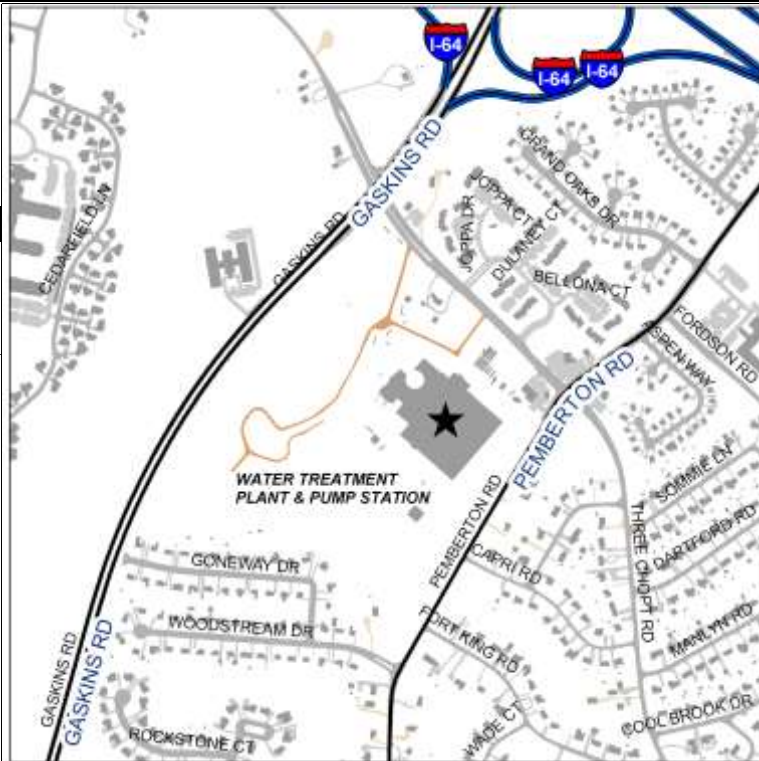
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	300,000	150,000	75,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,200,000	550,000	275,000	100,000	100,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,500,000</b>	<b>\$700,000</b>	<b>\$350,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 7  
**Prior Request Amount:** \$300,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 00811	<b>Project Name:</b> Information Technology Projects
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 8
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2021
<b>District:</b> Countywide	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Develop and implement current technology to improve utility services. Study, design and purchase of technology equipment and software that support a public utility, including customer information, maintenance management, electronic utility mapping, and industrial pretreatment programs.

### Purpose and Need

This project will implement various technology projects identified in the Engineering and Technology Master Plan to support the effective management and operation of the utility system.

### History and Current Status

New project.

### Location

Various

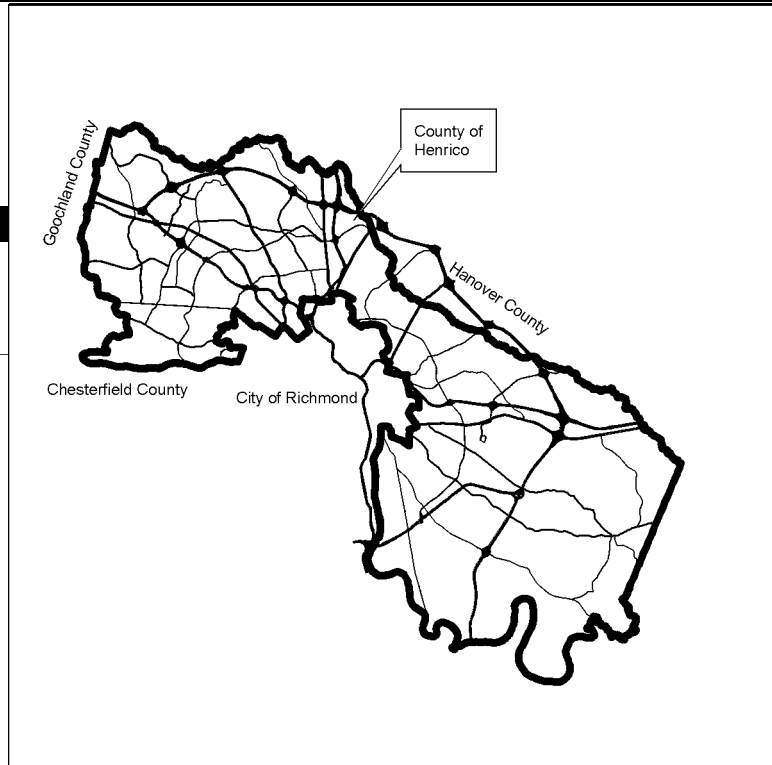
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	200,000	200,000	200,000	200,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$0

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

<b>Prior Request Year:</b>	New
<b>Prior Request Priority:</b>	New
<b>Prior Request Amount:</b>	\$0

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06118	<b>Project Name:</b> Sadler Road 12" Water Line
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 1
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2023
<b>District:</b> Three Chopt	<b>Revenue Source:</b> 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: FY22 - \$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.

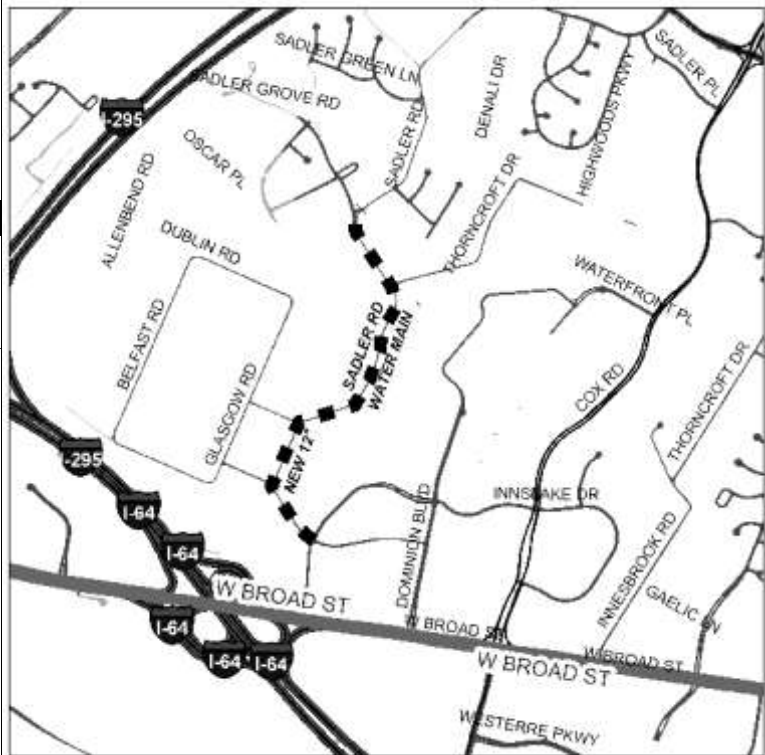
**Capital Expenditures**

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	1,500,000	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$1,500,000	\$0	\$0

**Estimated Operating Costs**

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

**Map**



**Notes**

**Prior Request Year:** Year 3  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$1,500,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

**Project No:** 06615      **Project Name:** Ridge Water Pressure Zone  
**Department:** Public Utilities - Water      **Department Priority:** 2  
**Project Type:** Water      **Fiscal Year:** 2023  
**District:** Tuckahoe      **Revenue Source:** Enterprise Fund

### Description and Scope

Provide improvements to create new high pressure service zone. Phase I is for design and construction of a new 3 million gallon (MG) ground storage water tank to replace the existing tanks. Phase II is for design and construction of approximately 3,000 feet of 12 inch water main in Ridge Road from Henrico Avenue to Westham Woods Drive, approximately 200 feet of 12 inch 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

Schedule submitted in prior year CIP: FY2024 - \$500,000. Proposed funding reflects current scope and schedule. Funding in FY2023 is for design and construction of a new 3 MG water tank.

### Location

Area around Ridge WPS near Parham Rd and Patterson Ave

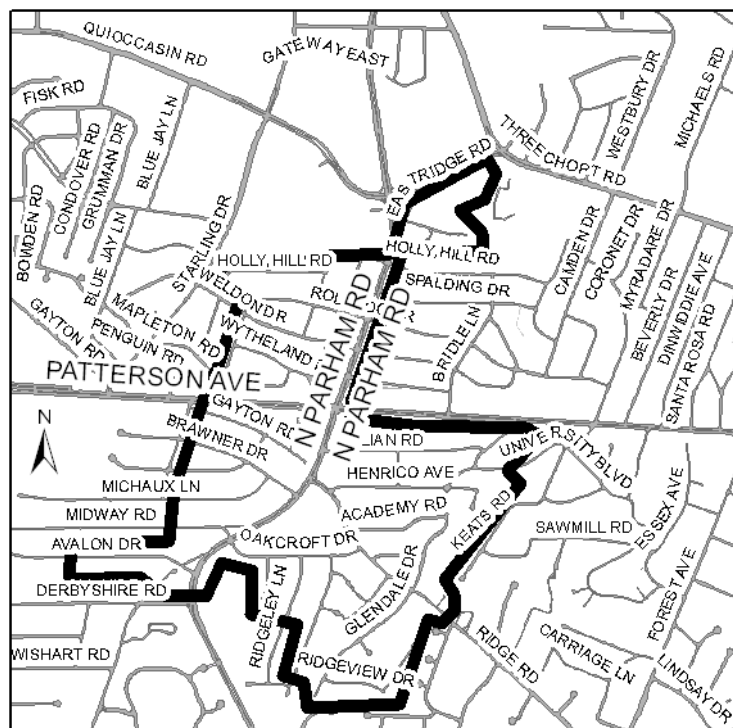
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	400,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	2,350,000	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$2,750,000	\$0	\$0

### Estimated Operating Costs

Fiscal Year	Estimated Operating Costs
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0

### Map



### Notes

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

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08555	<b>Project Name:</b> Portugee Road Water Pumping Station
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 3
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> 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 FY23 is for design and funding in FY25 is for construction.

### Location

Portugee Road near La France Road

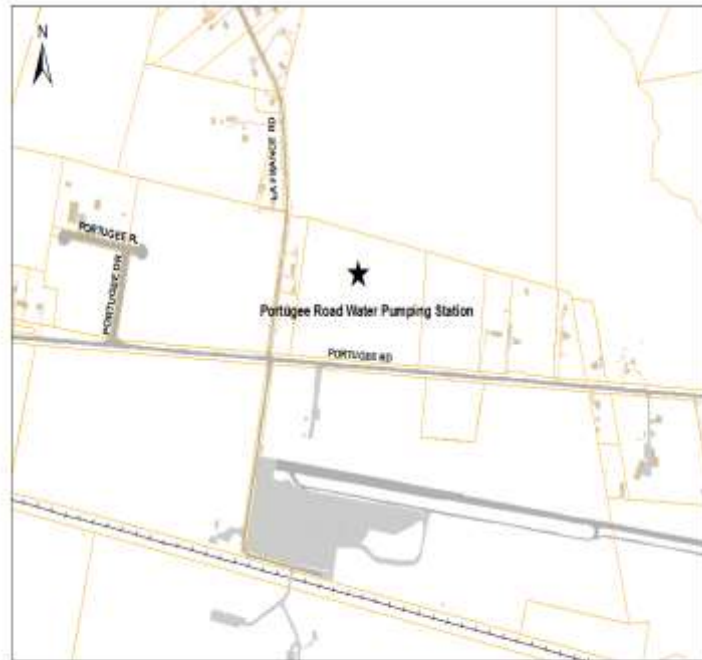
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	600,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	5,000,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$600,000	\$0	\$5,000,000

### Estimated Operating Costs

### Map

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0



### Notes

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

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 08556	<b>Project Name:</b> Old Williamsburg Water Pumping Station
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 4
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2023
<b>District:</b> Varina	<b>Revenue Source:</b> 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 FY23 is for design and FY25 is for construction.

### Location

Old Williamsburg Drive and Memorial Drive

### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	400,000	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	3,100,000
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$400,000	\$0	\$3,100,000

### Estimated Operating Costs

### Map

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



### Notes

**Prior Request Year:** Year 4  
**Prior Request Priority:** 2  
**Prior Request Amount:** \$400,000



# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 51 - Enterprise Fund - W&S

<b>Project No:</b> 06119	<b>Project Name:</b> Laburnum Ave & Carolina Water Pump
<b>Department:</b> Public Utilities - Water	<b>Department Priority:</b> 1
<b>Project Type:</b> Water	<b>Fiscal Year:</b> 2024
<b>District:</b> Fairfield	<b>Revenue Source:</b> 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: FY21 - \$800,000. Proposed funding in FY24 is for design. Funding reflects current scope and schedule.

### Location

Laburnum Ave. near the City line

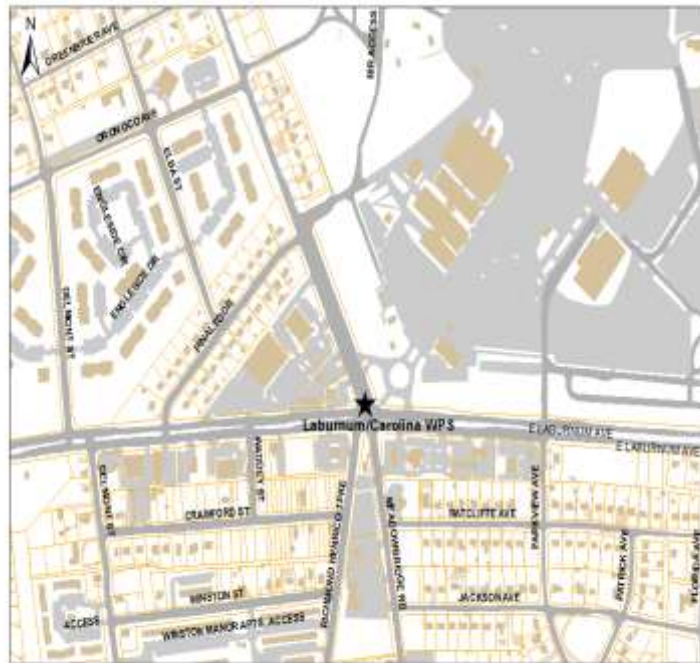
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	800,000	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$800,000	\$0

### Estimated Operating Costs

### Map

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



### Notes

**Prior Request Year:** Year 2  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$800,000

**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 in September of 2019.

**Appendix "A"**  
**Commission on Local Government**  
**2019 Survey of Cash Proffers Accepted by Local Governments**

Date: September 2019

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 2018-2019 Fiscal Year?**

**If you answered "No" for the 2018-2019 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 2018-2019 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 2018-2019 Fiscal Year:
2. Estimated Amount of Cash Proffers Pledged during the 2018-2019 Fiscal Year and Whose Payment Was Conditioned Only on Time:
3. Total Amount of Cash Proffer Revenue Expended by the Locality during the 2018-2019 Fiscal Year:

FY2018-2019
\$ 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 2020-21 through 2024-25  
Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund</b>			
<b>Education</b>			
00518	Roof Replacements	1	12
00527	Mechanical Improvements	2	13
06672	Jackson Davis ES Replacement	1	22
06673	Longan ES Replacement	4	25
06741	Virginia Randolph Acad Partial Replacement-Renovation	2	23
06742	Central Gardens Replacement	6	34
06743	Highland Springs ES Renovation	5	26
06744	Holladay ES Renovation	3	24
06746	Carver ES Renovation	1	29
06899	Education Meals Tax Project Reserve	3	14
08772	Dumbarton ES Renovation	5	33
08773	Quiocassin MS Replacement	6	27
08774	Three Chopt ES Renovation	2	30
08775	Hermitage HS & ACE Renovation	4	32
08776	Highland Springs HS ACE Center Renov	3	31
08777	Capital Facility Pre-Planning Study	7	18
08911	Northwest Middle School - 8 Classroom Addition	8	19
08912	Fairfield Area ES	9	20
08913	Far West ES	7	28
08914	Donahoe ES Renovation	1	35
08915	Glen Allen ES Renovation	2	36
08916	Godwin HS Renovation	3	37
08917	Rolfe MS Renovation	4	38
08918	Gayton ES Renovation	5	39
70008	Tucker HS Replacement - FF&E	5	16
70010	Glen Allen HS ACE Center	4	15
70011	Highland Springs HS Replacement FF&E	6	17
70012	Adams ES Renovation	1	21
<b>Fire</b>			
06177	Firehouse #6 Relocation	1	42
06366	Firehouse #1 Relocation	1	45
06519	Firehouse #4 Replacement	1	47
06529	Firehouse #11 Replacement	1	46
08769	Opticom	2	44
13003	Firehouse 23 - Eastgate/Newbridge	1	43

**Capital Improvement Program  
Fiscal Years 2020-21 through 2024-25  
Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund (continued)</b>			
<b>General Services</b>			
00423	Pavement Rehabilitation	4	53
00425	Roof Replacement and Rehabilitation	2	51
00572	Mechanical Improvements	1	50
00612	Administration Infill Building	1	60
01198	Energy Management	6	55
01199	County Generator Program	8	57
06103	CAM East & Road Crew Building	2	61
06477	Small Project Improvements and Renovations	5	54
07036	East Government Center Swing Building	1	64
08560	Admin Building New Agencies Renovation	1	62
08561	Eastern Government Center Renovations	1	65
08563	Library HQ Streambank Restoration	7	56
08599	Woodman Police & Fire Installation Shop	2	63
08767	County Buildings Restroom Refresh	9	58
08768	Juvenile Courts Parking Lot Expansion	3	52
08881	Circuit Court Clerks Area Renew Repurpose	10	59
<b>Information Technology</b>			
01033	Tidemark Replacement	2	69
06481	Information Technology Projects	1	68
<b>Information Technology - GIS</b>			
00429	Geographic Information System	1	72
<b>Mental Health</b>			
06662	Woodman Road Expansion Construction	1	75
08605	Transitional Recovery Center	1	76
<b>Police</b>			
08567	Police South Station	1	79
08569	Police West Station	1	81
08873	Canine Facility	1	82
08874	Bullet Trap Upgrades	1	80
<b>Public Library</b>			
07033	Twin Hickory Library Renew/Repurpose	1	86
07034	Tuckahoe Library Renew/Repurpose	1	85

**Capital Improvement Program  
Fiscal Years 2020-21 through 2024-25  
Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund (continued)</b>			
<b>Public Works - Drainage</b>			
00363	County-wide Drainage Improvements	1	89
05013	Lawndale Farms Drainage	2	91
06000	Beverly Drive/Dinwiddie Avenue Drainage	1	100
06002	Barribee Lane Drainage	2	106
06004	Rolando Drive Drainage	3	97
06006	Huntsman Road Drainage Channel	4	98
06010	Henderson Road Drainage	1	105
06013	Homeview Drive	5	99
06020	Falmouth/Tacoma Street Drainage Study	2	96
06037	Avalon Drive Drainage	3	92
06051	Joycelyn Court/Shewalt Drive Drainage	1	90
06053	Thorpes Branch	2	101
06057	Central Gardens Drainage	4	103
06073	Georges Branch Channel	5	104
06076	Monterey Avenue Drainage	3	102
06476	Gaylord Road Drainage	4	93
06589	Oak Hill Lane Drainage	1	95
06846	Lakeside Drainage Area Study	5	94
<b>Public Works - Roadway</b>			
00499	General Road Construction	5	113
06837	Countywide Pedestrian Improvements	6	114
08150	I-64 N. Gayton Road Interchange Study	2	110
08163	Countywide Engineering Feasibility Study	7	115
08558	Kain Road	1	116
08875	Countywide Landscaping Improvements	4	112
08882	Sadler Place Roundabout	3	111
28001	Richmond - Henrico Turnpike	1	109
<b>Public Works - Stormwater</b>			
07046	Chesapeake Bay TMDL/MS4 Compliance	1	119

**Capital Improvement Program  
Fiscal Years 2020-21 through 2024-25  
Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Capital Projects Fund (continued)</b>			
<b>Recreation</b>			
00509	Pouncey Tract Park	3	130
06194	Facility Rehabilitation	3	124
06213	Maintenance Facility Improvments	3	133
06215	Meadow Farm Kitchen	5	126
06253	Laurel Recreation Area	6	127
08355	Route 5 Visitor Center/Henrico Museum	4	125
23004	Deep Run Park	1	122
23005	Taylor Park	2	123
23006	Cheswick Park	1	128
23007	Tuckahoe Creek Park	2	129
23008	Three Lakes Nature Center Park	1	131
23009	Tuckahoe Park	2	132
<b>Sheriff</b>			
01112	Jail East Special Housing Unit	1	139
08565	Jail West Female Housing Expansion	2	140
08566	Jail West Kitchen Renovation	1	138
08748	Jail West New Showers and Property Rm Modifications	2	137
08749	Jail East & West IP Camera Upgrades	1	136

**Capital Improvement Program  
Fiscal Years 2020-21 through 2024-25  
Projects by Department and Project Number Order**

<b>Project No.</b>	<b>Project Name</b>	<b>Dept. Priority No.</b>	<b>Page No.</b>
<b>Enterprise Fund - Public Utilities</b>			
<b>Public Utilities - Sewer</b>			
00725	Plan Review and Inspection	6	148
00732	Sewer Line Rehabilitation	3	145
00735	Water Reclamation Facility Expansion	2	166
00737	Sewer Reloc., Adjustments, & Crossings	5	147
00743	Sewer Pump Station Improvements	4	146
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**Capital Improvement Program  
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