

CAPITAL IMPROVEMENT PROGRAM

FY 2010-11 THROUGH FY 2014-15

SHERIFF

**FUND 21
CAPITAL PROJECTS FUND**

Prepared by: OMB March, 2010

County of Henrico, Virginia

**Capital Improvement Program
FY2010-11 through FY2014-15**

Sheriff

Fund 21 Capital Projects Fund

Project	Project Name	Priority	Request FY10-11	Request FY11-12	Request FY12-13	Request FY13-14	Request FY14-15	Total Five Year
06386	Jail Expansion	1	2,899,236	4,093,700	40,050,426	0	0	47,043,362
Total			2,899,236	4,093,700	40,050,426	0	0	47,043,362

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -21 -Capital Projects Fund

Project No: 06386	Project Name: Jail Expansion
Department: Sheriff	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2011
District: General Government	Revenue Source: No Funding Source

Description and Scope

This project is to address the increasing inmate population at both Jail East and jail West assuming the current study's outcome shows a need for an additional facility for 400 inmates.

Purpose and Need

During 1990, a fifteen year study was done which led to the addition at Jail West and construction of Jail East. Since 1990, the County's population, and hence, the inmate population, has been steadily increasing annually. In addition, the Division of Police has increased its complement and the number of judges have increased, all of which drive the inmate population.

History and Current Status

This has been an ongoing request which initially started FY2007-08 with a study totaling \$198,830 in year one and the facility estimated at \$45,940,458 in year five. In FY2008-09, a study was requested at \$307,395 in year one and the facility was requested in year two for \$40,109,436. In FY2009-10, a study was requested and funded in year one for \$150,000 with no facility costs requested.

Location

To be determined.

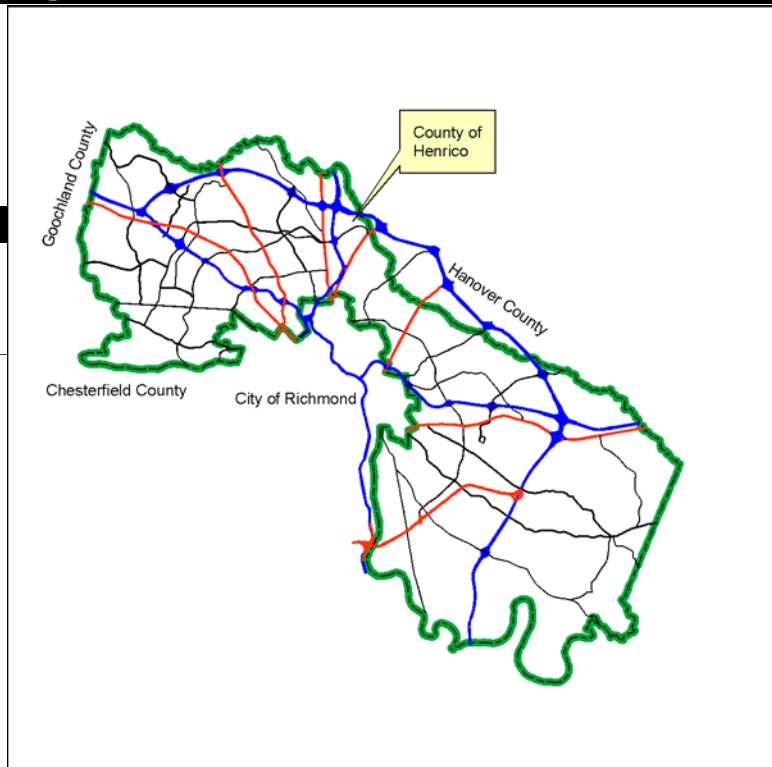
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	4,093,700	0	0	0
Land	2,899,236	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	36,114,000	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	3,936,426	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,899,236	\$4,093,700	\$40,050,426	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0

Map



Notes

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