

Capital Improvement Program Five Year Summary FY25 through FY34

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

Recreation & Parks

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY22-23	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
06194	Facility Rehab	1	2,000,000	3,181,000	3,040,000	3,150,000	2,284,000	3,088,000	10,274,000	25,017,000
23007	Tuckahoe Creek (Phase 3)	2	2,500,000	2,500,000	-	-	-	-	-	2,500,000
09435	Glen Allen Softball Complex	3		2,739,000	-	-	-	-	-	2,739,000
09431	Dorey Park - Softball Restroom/Concessions	4		-	2,410,000	-	-	-	-	2,410,000
09432	Echo Lake Park Rehab	5		-	9,524,000	-	-	-	-	9,524,000
09436	Capital Maintenance - Turf/Infill	6		-	-	4,872,000	3,228,000	1,076,000	7,000,000	16,176,000
09598	EHRC Track and Field Renovation	7		-	-	3,694,000	-	-	-	3,694,000
09599	Glen Allen Maintenance Shop	8		-	-	4,421,000	-	-	-	4,421,000
09600	Dorey Spray Park Restroom	9		-	-	-	1,534,000	-	-	1,534,000
00496	Deep Bottom Boat Landing	10		-	-	-	-	7,000,000	-	7,000,000
09434	Three Chopt Area Park	11		-	-	-	-	15,000,000	-	15,000,000
09433	Laurel Park Rehab	12		-	-	-	-	8,580,000	-	8,580,000
Department Subtotal			4,500,000	8,420,000	14,974,000	16,137,000	7,046,000	34,744,000	17,274,000	98,595,000

Facility Rehab – 06194

Department Recreation & Parks Magisterial District Countywide	Funding Source No Funding Source Project Classification Park	Project Location Countywide Project Type Recurring
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Project Description:

This project reflects continued efforts to improve safety and upgrade recreational facilities.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no new operating costs associated with this project.

Project Milestones:

- FY25 includes funding for neighborhood park restroom and shelter renovations at Duncroft, Springfield, Robinson, and Vawter Street Parks, Varina and Dumbarton Recreation Centers, Club Road, and Virginia Randolph.
- FY26 includes funding for paving projects at Highland Springs Recreation Center, Robinson, Deep Run, Springfield, Glen Lea, Twin Hickory, and Crump Parks, Virginia Randolph, RF&P football and softball fields, Brookley Road, and the West Shop.
- FY27 includes funding for paving projects at Dorey, Capital, Osborne, and Woodman Parks, Armour House, and Varina Recreation Center.
- FY28 includes funding for various renovations and additions to Capital Park.
- FY29 includes funding for playground replacements at Varina Recreation Center, Armour House, Twin Hickory, Meadow View, Duncroft, Echo Lake, Klehr, and Osborne Parks, and Dorey baseball and tennis areas.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 475,000	\$ 397,000	\$ 412,000	\$ 322,000	\$ 421,000	\$ 1,872,000	\$ 3,899,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 2,336,000	\$ 2,385,000	\$ 2,470,000	\$ 1,770,000	\$ 2,406,000	\$ 7,378,000	\$ 18,745,000
Other	\$ -	\$ 370,000	\$ 258,000	\$ 268,000	\$ 192,000	\$ 261,000	\$ 1,024,000	\$ 2,373,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,181,000	\$ 3,040,000	\$ 3,150,000	\$ 2,284,000	\$ 3,088,000	\$ 10,274,000	\$ 25,017,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tuckahoe Creek Phase III – 23007

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location 12341 Ridgefield Pkwy. Henrico, VA
Magisterial District Tuckahoe	Project Classification Park	Project Type Non-recurring

Project Description:

This project request will continue development and public access to Tuckahoe Creek nature area, which spans south from Broad Street all the way to Route 6. This project will support a new boardwalk, parking access and a new restroom. Development began with the passage of the 2016 bond referendum, allowing for the continuation of land acquisition, design and development of a passive community park system within the Tuckahoe Creek watershed.

Service Impact:

Improve the scope of services.

Operating Impacts:

Additional staff will be needed to manage grounds. As well as additional operating funds for utilities, materials, and repairs, and additional capital outlay for field maintenance needs.

Project Milestones:

- Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development.
- \$702,000 was provided from the December Amendment for Tuckahoe Creek Park.
- \$5,000,000 was approved in the 2016 Bond Referendum for the second phase of development.
- \$5,000,000 was included on the 2022 Bond Referendum for the third phase of development.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,740,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Glen Allen Softball Complex – 09435

Department Recreation & Parks Magisterial District Fairfield	Funding Source No Funding Source Project Classification Park	Project Location 2175 Mountain Rd. Glen Allen, VA Project Type Non-recurring
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Project Description:

This project request addresses needs at the Glen Allen Softball Complex. Improvements include a renovation of the restroom/concession building for sports tourism events and an upgrade of the fencing, backstops, dugouts, and score booths.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this request.

Project Milestones:

- This project is requested for FY25.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 434,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,903,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,903,000
Other	\$ -	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,000
FFE	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ -	\$ 2,739,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,739,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dorey Park – Softball Restroom/Concessions – 09431

Department Recreation & Parks	Funding Source No Funding Source	Project Location 2999 Darbytown Rd. Henrico, VA
Magisterial District Varina	Project Classification Park	Project Type Non-recurring

Project Description:

Funding would be used to construct a new 1,500 square feet restroom building and concession space at the location of the existing softball field restroom and concession building. An open-air viewing area of approximately 500 square feet will be constructed above the structure. This project would also upgrade the fencing, backstops, dugouts, score booths and would replace the infield material and add drainage to the outfields.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this project.

Project Milestones:

- This project is requested for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ 181,000
Construction	\$ -	\$ -	\$ 1,407,000	\$ -	\$ -	\$ -	\$ -	\$ 1,407,000
Other	\$ -	\$ -	\$ 437,000	\$ -	\$ -	\$ -	\$ -	\$ 437,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,410,000	\$ -	\$ -	\$ -	\$ -	\$ 2,410,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Echo Lake Park Rehab – 09432

Department Recreation & Parks	Funding Source No Funding Source	Project Location 5701 Springfield Rd. Glen Allen, VA
Magisterial District Brookland	Project Classification Site Improvements	Project Type Non-recurring

Project Description:

This project requests funding for Echo Lake renovations including upgrading the restroom, shelter, fishing pier, and deck. A renovation of the dam and spillway is needed as well as a full dredge of the lake. Echo Lake was last dredged in 2015 and currently has a high-hazard classification.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this project.

Project Milestones:

- This project is requested for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ 7,710,000	\$ -	\$ -	\$ -	\$ -	\$ 7,710,000
Construction	\$ -	\$ -	\$ 654,000	\$ -	\$ -	\$ -	\$ -	\$ 654,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 9,524,000	\$ -	\$ -	\$ -	\$ -	\$ 9,524,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Maintenance – Turf/Infill – 09436

Department Recreation & Parks	Funding Source No Funding Source	Project Location Countywide
Magisterial District Countywide	Project Classification Park	Project Type Recurring

Project Description:

This project replaces the synthetic turf and natural infill on the current fields at Glover Park, as well as Hermitage, Freeman, Varina, and Henrico High Schools.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs attached to this project.

Project Milestones:

- Glover Park is planned for FY27
- Hermitage, Freeman, and Varina High Schools are planned for FY28
- Henrico High School is planned for FY29
- Mills Godwin, Glen Allen, and Deep Run High Schools are planned for FY31
- Highland Springs High School is planned for FY32

Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 272,000	\$ 179,000	\$ 60,000	\$ 500,000	\$ 1,011,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 4,381,000	\$ 2,904,000	\$ 968,000	\$ 6,100,000	\$ 14,353,000
Other	\$ -	\$ -	\$ -	\$ 219,000	\$ 145,000	\$ 48,000	\$ 400,000	\$ 812,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 4,872,000	\$ 3,228,000	\$ 1,076,000	\$ 7,000,000	\$ 16,176,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Eastern Henrico Recreation Center Track and Field Renovation – 09598

Department Recreation and Parks	Funding Source No Funding Source	Project Location 1440 N. Laburnum Ave. Henrico, VA
Magisterial District Fairfield	Project Classification Park	Project Type Non-recurring

Project Description:

This request will convert the Eastern Henrico Recreation Center football field to synthetic turf and renovate the running track.

Service Impact:

Improve delivery of existing services.

Operating Impact:

The primary operating impact of this project is the annual cost of infill to replace any that is lost from wear and tear.

Project Milestones:

- This project is requested for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 486,000	\$ -	\$ -	\$ -	\$ 486,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
Construction	\$ -	\$ -	\$ -	\$ 2,599,000	\$ -	\$ -	\$ -	\$ 2,599,000
Other	\$ -	\$ -	\$ -	\$ 323,000	\$ -	\$ -	\$ -	\$ 323,000
FFE	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
Total	\$ -	\$ -	\$ -	\$ 3,694,000	\$ -	\$ -	\$ -	\$ 3,694,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000

Glen Allen Maintenance Shop – 09599

Department Recreation & Parks Magisterial District Fairfield	Funding Source No Funding Source Project Classification Building (New)	Project Location 2175 Mountain Rd. Glen Allen, VA Project Type Non-recurring
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Project Description:

This project will construct a new maintenance building at the Glen Allen Softball Complex that will include four offices, two bathrooms, a breakroom, a warehouse, and three bays.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impacts:

Additional operating funds will be needed for utilities, materials, and repairs.

Project Milestones:

- This project is requested for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ 717,000	\$ -	\$ -	\$ -	\$ 717,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,910,000	\$ -	\$ -	\$ -	\$ 2,910,000
Other	\$ -	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ -	\$ 576,000
FFE	\$ -	\$ -	\$ -	\$ 218,000	\$ -	\$ -	\$ -	\$ 218,000
Total	\$ -	\$ -	\$ -	\$ 4,421,000	\$ -	\$ -	\$ -	\$ 4,421,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 140,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 140,000

Dorey Spray Park Restroom – 09600

Department Recreation and Parks	Funding Source No funding source	Project Location 2999 Darbytown Rd. Henrico, VA
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This request will construct a new 1,000 square foot restroom located near the spray park at Dorey Park. The restroom will have 3 toilet fixtures per gender plus a family restroom.

Service Impact:

Improve the scope of services.

Operating Impact:

Additional operating funds will be needed for utilities, materials, and repairs.

Project Milestones:

- This project is requested for FY28.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 868,000	\$ -	\$ -	\$ 868,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 304,000	\$ -	\$ -	\$ 304,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,534,000	\$ -	\$ -	\$ 1,534,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Deep Bottom Boat Landing – 00496

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location 9525 Deep Bottom Rd. Henrico, VA
Magisterial District Varina	Project Classification Site Improvements	Project Type Non-recurring

Project Description:

Funding will be used to fully renovate the existing park. The entire 650 linear feet waterfront and shoreline will be stabilized and restored. The existing public boat ramp system and circulation will also be replaced. A new utility infrastructure will be provided. This project will improve the park entry road, internal park road system, reconfigure parking within the park and provide a new restroom. The house and underground gravel conveyor would be demolished and a large park shelter, interpretive structure would be built to tell the important history of the site. Existing trails would be upgraded and extended across the Four Mile Creek Marsh with boardwalks. The funding adds a dedicated boat dock and boat lift for Fire to house the 32’ Henrico Fire Boat (Packman Landing Craft) and to store Police/DGIF boats in a secure fenced area on park property.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

Personnel needs include a groundskeeper for park upkeep. Operating needs include contracts, materials, and tools for park maintenance.

Project Milestones:

- Project is expected to begin in FY29.
- \$7,000,000 was included on the 2022 Bond Referendum for Deep Bottom Park.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Area Park – 09434

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location Kain Rd. Glen Allen, VA
Magisterial District Three Chopt	Project Classification Park	Project Type Non-recurring

Project Description:

This request establishes the first phase of an Athletic Village on Kain Road. This athletic village will support a high level of sport activity including tournaments, local teams, and High School sports. Phase I development requires a master plan. The project includes fields, restroom/concession, playground equipment, shelters, trails, and parking. Infrastructure improvements such as road access, internal park road system, and public utilities.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impacts:

Several additional staff will manage the sports village. During the first phase a groundskeeper, Sports League Coordinator, temporary staff, operating funds for utilities, materials, and repairs, and additional capital outlay for field maintenance will be needed.

Project Milestones:

- FY23 capital budget included \$5,000,000 for road improvements.
- The project is beginning in FY24 with road construction with \$10,000,000 in 2022 GO Bonds.
- Park development begins in FY29.
- \$25,000,000 included on the 2022 Bond Referendum for Three Chopt Area Park.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,600,000	\$ -	\$ -	\$ -	\$ -	\$ 14,300,000	\$ -	\$ 14,300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Laurel Park Rehab – 09433

Department Recreation & Parks	Funding Source No Funding Source	Project Location 10301 Hungary Spring Rd. Glen Allen, VA
Magisterial District Brookland	Project Classification Site Improvements	Project Type Non-recurring

Project Description:

Funding will be used to transform the existing softball field into a lighted 200-foot synthetic softball field and convert the multi-use field into two new lighted 200-foot softball fields that are tournament quality. The project will also renovate the existing restroom and concession stand and shelter. Finally, the project will re-pave the front parking lot and pave the rear parking area.

Service Impact:

This project will improve delivery of existing services.

Operating Impacts:

There are no ongoing operating or personnel costs.

Project Milestones:

- Project is planned for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,899,000	\$ -	\$ 1,899,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,903,000	\$ -	\$ 5,903,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,000	\$ -	\$ 778,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,580,000	\$ -	\$ 8,580,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -