

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
Total		16,000,862	23,717,034	24,243,240	3,389,444	3,232,016	70,582,596

Capital Improvement Program

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

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

Description and Scope

This project provides for the renovation of the 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

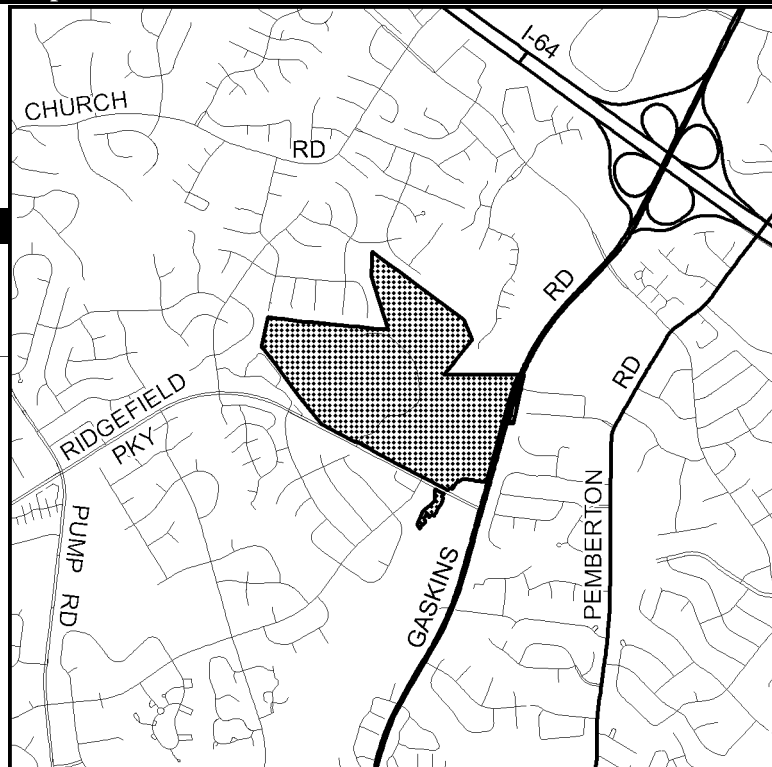
Capital Expenditures

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

Estimated Operating Costs

FY2021	\$0
FY2022	\$215,672
FY2023	\$215,672
FY2024	\$215,672
FY2025	\$215,672

Map



Notes

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

Capital Improvement Program

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

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

Description and Scope

Master plan, 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.

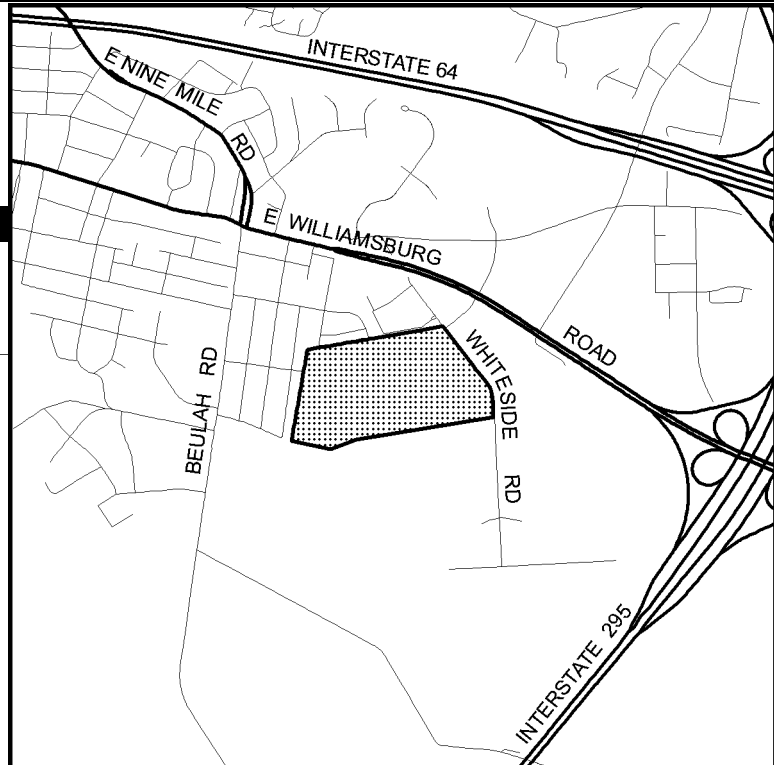
Capital Expenditures

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

Estimated Operating Costs

FY2021	\$0
FY2022	\$0
FY2023	\$886,183
FY2024	\$886,183
FY2025	\$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

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

Description and Scope

This project reflects the continued effort to improve safety and upgrade recreational facilities. Year 1 includes 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

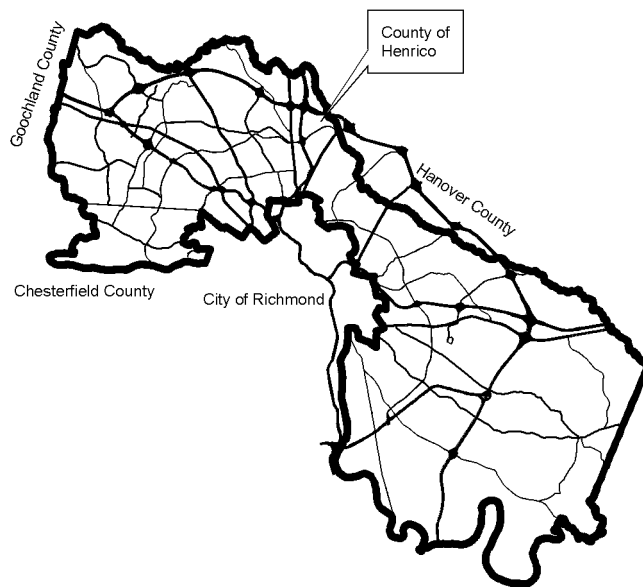
Capital Expenditures

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

Estimated Operating Costs

Map

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



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

Project No: 08355	Project Name: Route 5 Visitor Center/Henrico Museum
Department: Recreation	Department Priority: 4
Project Type: Site Improvement	Fiscal Year: 2021
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project will fund design and construction of a 3,900 square foot Visitor Center/Henrico Museum at the Four Mile Creek Park. The new facility will provide a 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

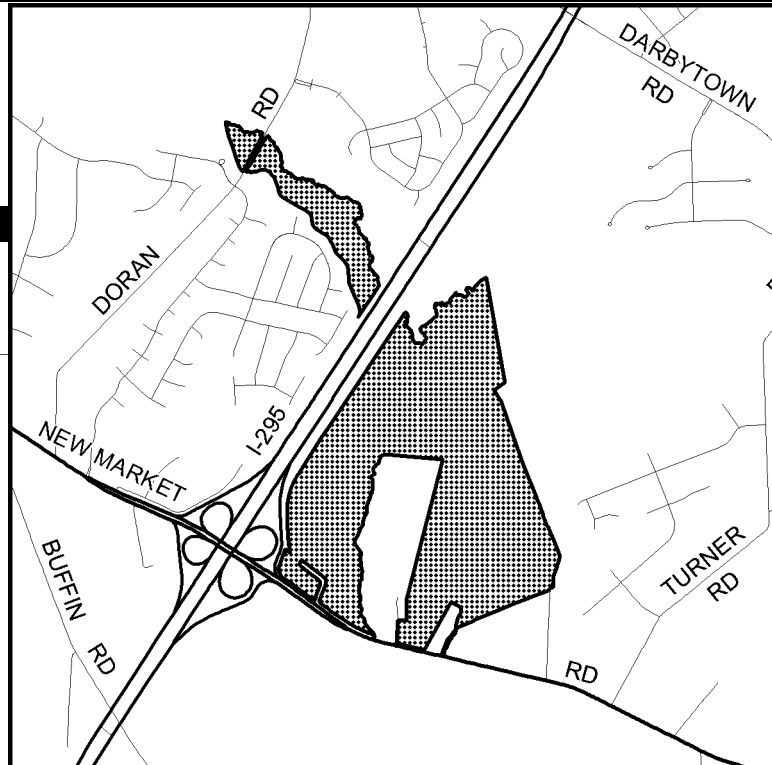
Capital Expenditures

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

Estimated Operating Costs

	Map
FY2021	\$0
FY2022	\$49,258
FY2023	\$49,258
FY2024	\$49,258
FY2025	\$49,258

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 4
Prior Request Amount: \$1,525,179

Capital Improvement Program

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

Project No: 06215
Department: Recreation
Project Type: Building (New)
District: Brookland

Project Name: Meadow Farm Kitchen
Department Priority: 5
Fiscal Year: 2021
Revenue Source: No Funding Source

Description and Scope

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

Purpose and Need

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

History and Current Status

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

Location

3400 Mountain Road

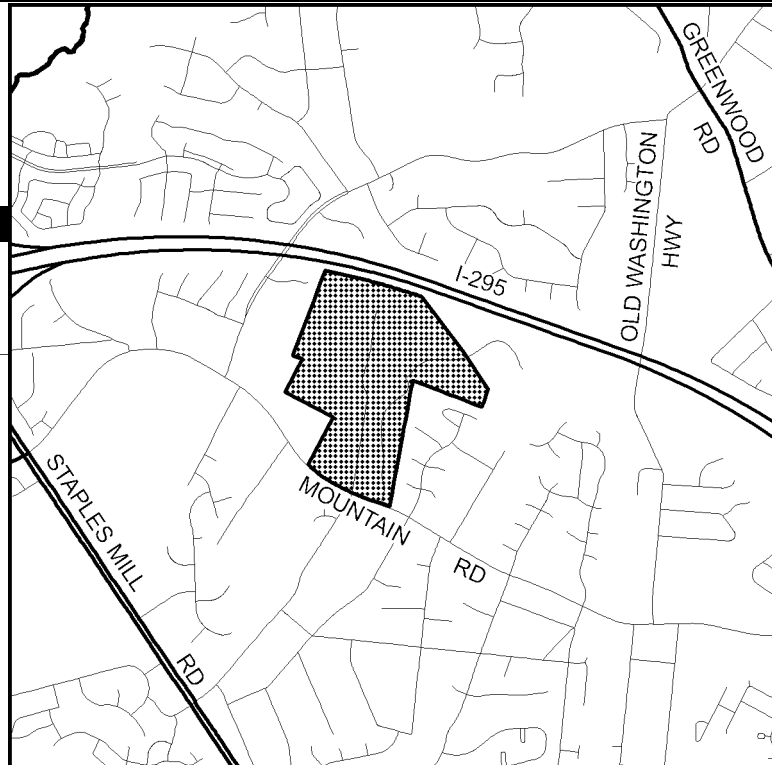
Capital Expenditures

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

Estimated Operating Costs

	Map
FY2021	\$0
FY2022	\$42,640
FY2023	\$42,640
FY2024	\$42,640
FY2025	\$42,640

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$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
Planning and Design	614,357	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,504,296	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	298,153	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$3,416,806	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

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

Description and Scope

This project 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

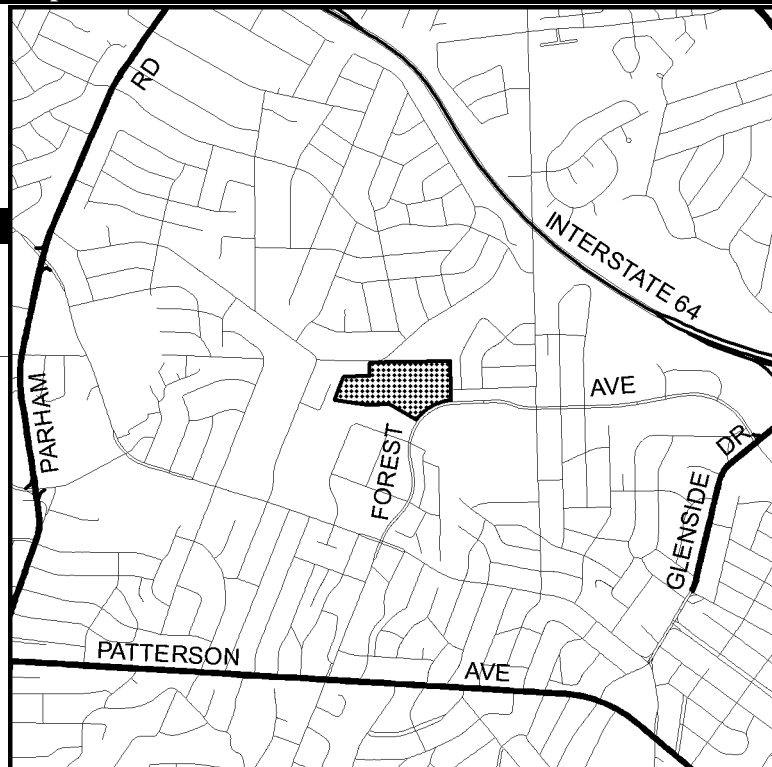
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	1
Prior Request Amount:	\$2,100,000

Capital Improvement Program

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

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

Description and Scope

Continuation of land acquisition, design and development of a passive community park system within the Tuckahoe Creek watershed serving neighborhoods in the Lauderdale Road corridor. Project includes one regional public access with parking and additional elevated boardwalk systems within the Tuckahoe Creek watershed and wetland areas.

Purpose and Need

The Project consists of construction of a new neighborhood park on a section of the existing Tuckahoe Creek Park property. The boardwalk system will provide an ADA accessible access to the Tuckahoe Creek area for passive recreation activities such as walking, fishing, overlooks, and experiencing nature.

History and Current Status

Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development. To date, the Tuckahoe Creek Park Master Plan for the 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

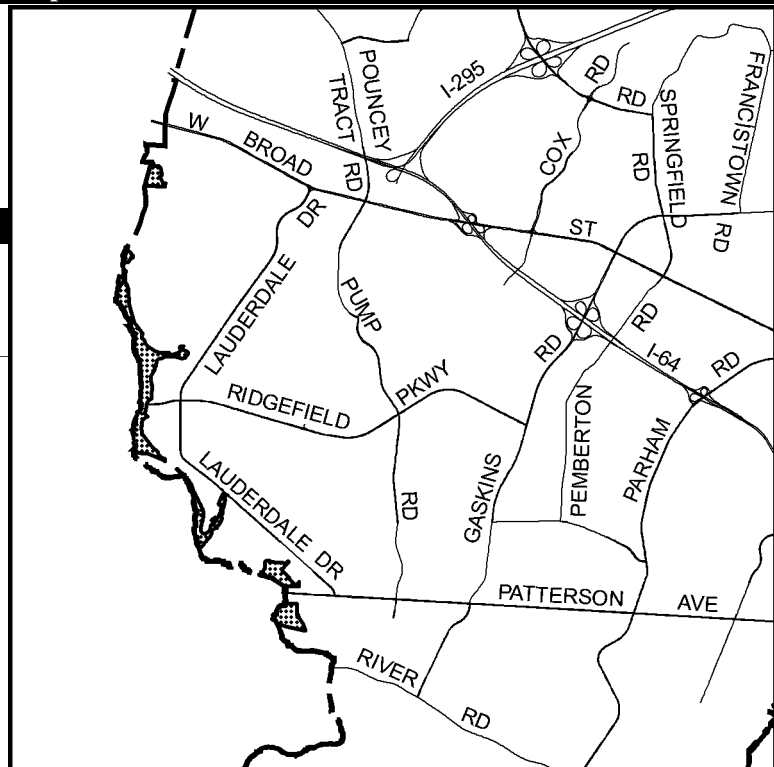
Capital Expenditures

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

Estimated Operating Costs

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

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

Description and Scope

This 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

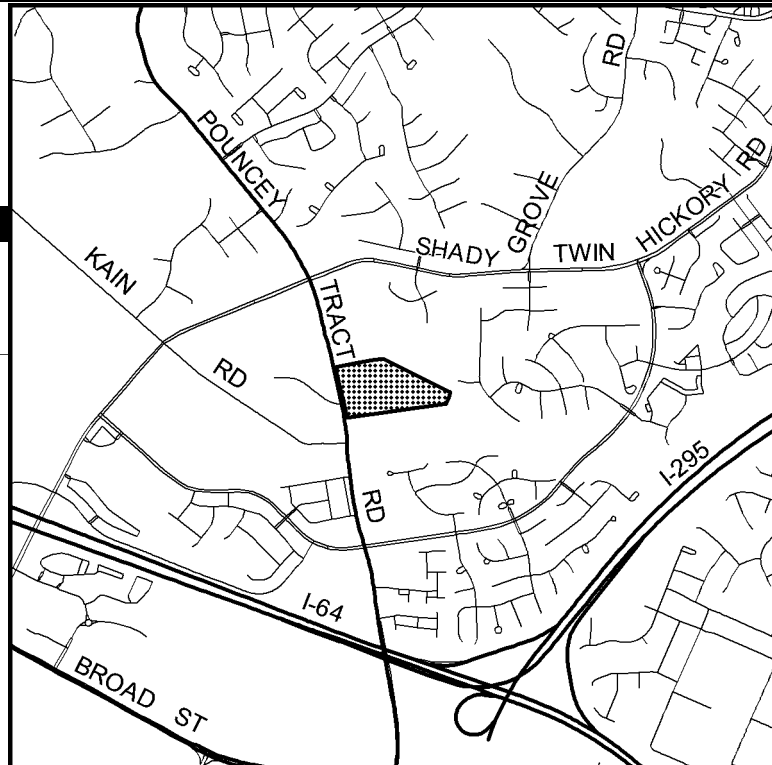
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	3
Prior Request Amount:	\$1,693,026

Capital Improvement Program

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

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

Description and Scope

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

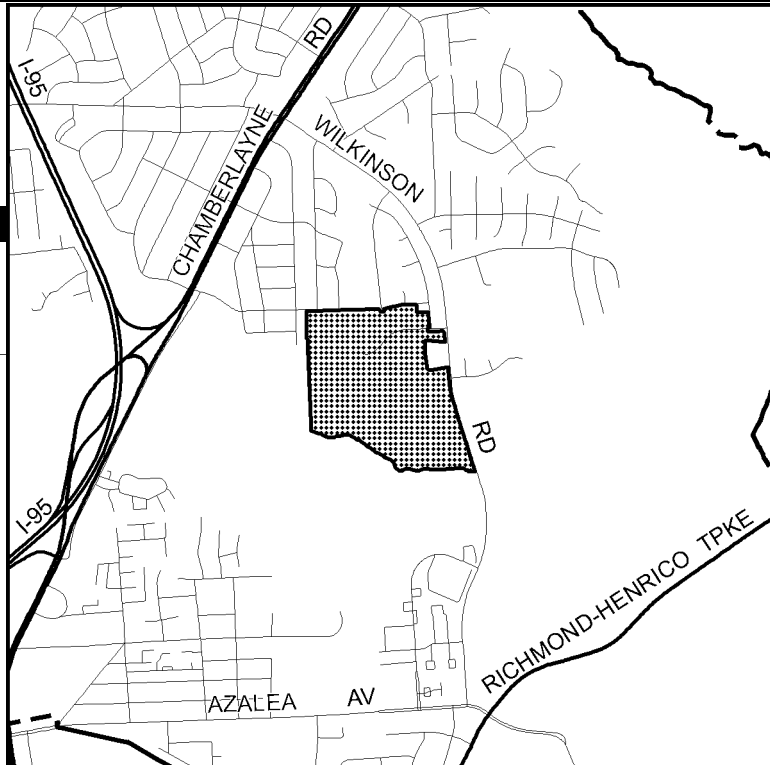
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	1
Prior Request Amount:	\$2,300,000

Capital Improvement Program

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

Project No: 23009	Project Name: Tuckahoe Park
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2023
District: Tuckahoe	Revenue Source: G.O. Bonds - General Gov't - 2016

Description and Scope

Design and construction for additional parking, upgrades to the twelve-field complex, and general improvements to the undeveloped property at the Tuckahoe Sports Complex. 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

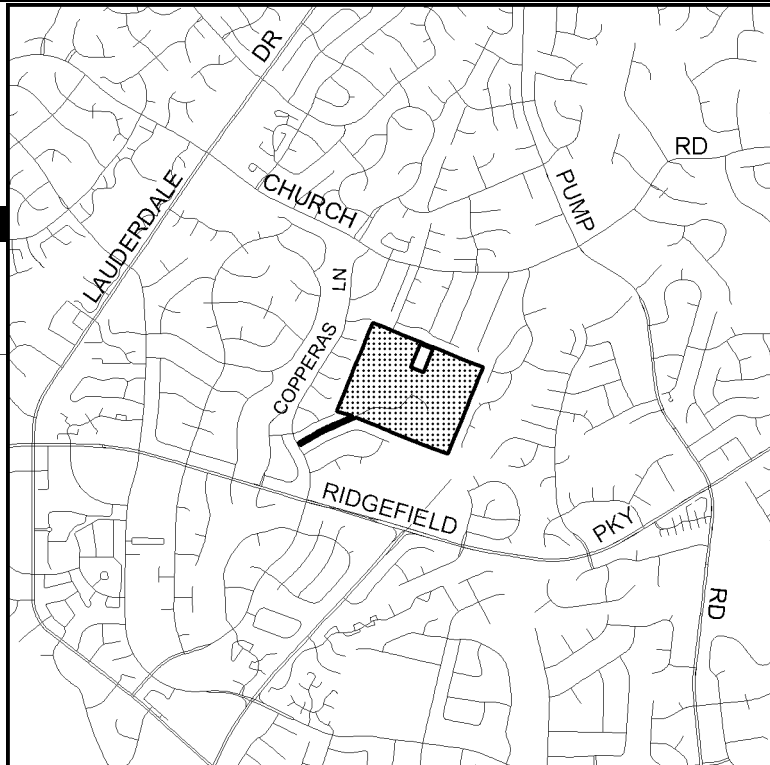
Capital Expenditures

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

Estimated Operating Costs

	Map
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$338,027
FY2025	\$338,027

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	2
Prior Request Amount:	\$16,000,000

Capital Improvement Program

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

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

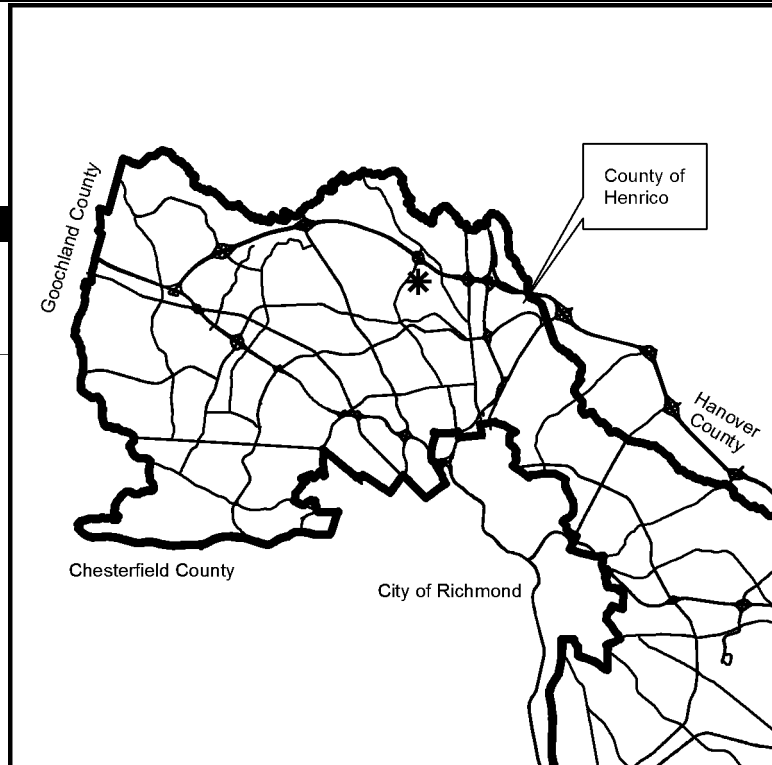
Capital Expenditures

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

Estimated Operating Costs

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

Map



Notes

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