

Capital Improvement Program Five Year Summary FY26 through FY35

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

Recreation & Parks

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	Ten Year	
06194	Facility Rehabilitation	1	2,000,000	3,085,756	5,243,516	5,190,985	1,280,809	2,302,015	13,055,000	30,158,081
09754	Trail & Sign Rehabilitation	2	1,000,000	1,726,186	1,136,185	2,382,847	1,507,098	1,649,794	5,000,000	13,402,110
09600	Dorey Spray Park Restroom	3	1,300,000	1,350,116	-	-	-	-	-	1,350,116
00496	Deep Bottom Boat Landing	4	1,500,000	1,500,000	-	-	-	5,500,000	-	7,000,000
23007	Tuckahoe Creek Phase III	5	-	2,500,000	-	-	-	-	-	2,500,000
09434	Three Chopt Area Park	6	-	-	2,500,000	12,500,000	-	-	-	15,000,000
09599	Glen Allen Maintenance Shop	7	-	-	4,787,667	-	-	-	-	4,787,667
09432	Echo Lake Park Rehabilitation	8	-	-	3,969,656	-	-	-	-	3,969,656
09436	Capital Maintenance- Turf/ Infill	9	-	-	-	9,765,575	1,336,086	4,104,413	3,000,000	18,206,074
09431	Dorey Park- Softball Complex Refresh	10	-	-	-	3,642,665	-	-	-	3,642,665
09433	Laurel Park Overhaul	11	-	-	-	-	8,466,601	-	-	8,466,601
09761	Dorey Recreation Center	12	-	-	-	-	-	30,000,000	-	30,000,000
NEW	Tuckahoe District Neighborhood Park	13	-	-	-	-	-	-	20,000,000	20,000,000
NEW	Highland Springs Neighborhood Park	14	-	-	-	-	-	-	20,000,000	20,000,000
NEW	Holladay Neighborhood Park	15	-	-	-	-	-	-	20,000,000	20,000,000
Department Subtotal			5,800,000	10,162,058	17,637,024	33,482,072	12,590,594	43,556,222	81,055,000	198,482,970

Facility Rehab – 06194

Department Recreation & Parks	Funding Source Capital Projects	Project Location Countywide
Magisterial District Countywide	Project Classification Park	Project Type Recurring

Project Description:

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

Service Impact:

Improve Delivery of Existing Services.

Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- Specific projects and estimates for FY26-FY30 are included on the next page.
- The FY31-FY35 estimate includes funding for playground replacements, renovations of restrooms and shelters, and re-paving parking lots and internal roads.
- The FY25 Capital Budget included \$2,000,000 for this project.

Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ 408,207	\$ 693,545	\$ 680,868	\$ 191,089	\$ 294,824	\$ -	\$ 2,268,533	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 2,000,000	\$ 2,403,589	\$ 4,087,386	\$ 4,057,257	\$ 967,762	\$ 1,756,857	\$ 13,055,000	\$ 26,327,851	
Other	\$ -	\$ 273,960	\$ 462,585	\$ 452,860	\$ 121,958	\$ 250,334	\$ -	\$ 1,561,697	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,000,000	\$ 3,085,756	\$ 5,243,516	\$ 5,190,985	\$ 1,280,809	\$ 2,302,015	\$ 13,055,000	\$ 30,158,081	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FY26		Planning & Design	408,207
		Other Project Costs	273,960
	Paving		
		Highland springs rec	269,540
		Robinson park	269,540
		Deep run park(front,middle, & rec. center lot)	539,081
		Springfield park	269,540
		Glen Lea Vawter	269,540
		Twin hickory Recreation center	269,540
		Virginia Randolph concessions & tennis lots	269,540
	Roof		
		Dorey Park-Baseball Concessions including Three press boxes(Metal)	95,113
		Dorey Park-Horse Ring Shelters and tennis restrooms	27,
		RF and P-Softball, football, and baseball concessions	48,906
	Crump park-Restroom and picnic shelters	27,170	
	Highland springs picnic shelters	27,170	
	Vawter concessions and picnic shelters	21,736	
FY27		Planning & Design	693,545
		Other Project Costs	462,585
	Renovations		
		Meadow view	328,784
		Crump park	672,513
		Meadow farm	186,809
		Johnson elementary	597,790
		Seven pines	508,121
	Highland springs Recreation	896,684	
	Glen Allen softball complex	896,684	
FY28		Planning & Design	680,868
		Other Project Costs	452,860
	Paving		
		Dorey baseball	300,538
		Dorey softball	300,538
		Dorey multi fields	450,806
		Dorey horse barn	300,538
		Dorey back lot	300,538
		Armour House/Midview	450,806
		Osborne upper and lower lots	826,478
		Woodman park	225,403
		Rf and P softball	300,538
		Rf and P Football	300,538
		Brookley Road	300,538
FY29		Planning & Design	191,089
		Other Project Costs	121,958
	Renovations		
		Twin Hickory Rec. center	140,002
		Deep Run Park	140,002
		Dorey park southern playground	140,002
		Renovate capital park restroom to storage and expanded restrooms	497,754
	Add musco controls to existing ballfield lights	50,000	
FY30		Planning & Design	294,824
		Other Project Costs	250,334
	Playground		
		Varina Rec	189,930
		Twin Hickory	327,630
		Armour house	370,364
		Meadow view	151,944
		Dunncroft	332,378
		Klehr	113,958
	Osborne lower	80,720	
	Dorey baseball	189,930	

Trail & Sign Rehabilitation – 09754

Department Recreation & Parks	Funding Source Capital Projects	Project Location Countywide
Magisterial District Countywide	Project Classification Park	Project Type Recurring

Project Description:

This project requests dedicated funding to construct new park trails and upgrade existing ones, along with replacing signage at various locations, including Crump Park/Meadow Farm, Three Lakes, Twin Hickory, Meadowview, Vawter Street, Springfield Park, Hidden Creek, Dorey, Dunnecroft/Castlepoint, Osborne Park, Pouncey Tract Park, Highland Springs Recreation Area, Deep Run Park, Echo Lake Park, Robinson Park, Hunton, and more. These enhancements reflect the ongoing commitment to promoting safety and well-being within the park system.

In Year 1, the focus will be on upgrading trails, including exercise and green loop trails, and establishing two trailheads, along with replacing signage in two parks. Year 2 will involve further upgrades to existing park trails and signage in three locations. Year 3 will see improvements to exercise and walking trails, as well as new signage for five small neighborhood areas. Year 4 will construct new trails and upgrade existing ones, along with signage replacement at three locations. Finally, Year 5 will continue the construction and enhancement of trails and signage in three additional areas.

Service Impact:

Improve delivery of existing services.

Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- FY26 includes funding for Crump Park and Meadow Farm trails, Deep Run Park exercise trail and green loop, Robinson Park loop trail and two trailheads, Three Lakes Park signs, and Osborne Park signs.
- FY27 includes funding for Three Lakes Park trails, Twin Hickory Park trails, Echo Lake Park loop trail and signs, and Virginia Randolph Rec Area signs.
- FY28 includes funding for Dorey Park exercise trail, Meadowview trails, Vawter Street Park trail and signs, Springfield Park trail and signs, and Hunton loop trail and signs.
- FY29 includes funding for Hidden Creek trails, Dorey Park walking trails, and Dunnecroft/Castlepoint signs and trails.
- FY30 includes funding for Osborne Park trails, Pouncey Tract Park trails, and Highland Springs Rec Area loop trail and signs.

Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 1,726,186	\$ 1,136,185	\$ 2,382,847	\$ 1,507,098	\$ 1,649,794	\$ 5,000,000	\$ 13,402,110
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,726,186	\$ 1,136,185	\$ 2,382,847	\$ 1,507,098	\$ 1,649,794	\$ 5,000,000	\$ 13,402,110
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dorey Spray Park Restroom – 09600

Department Recreation & Parks	Funding Source Capital Projects	Project Location 2999 Darbytown Rd, Henrico, VA. 23231
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This project involves the construction of a new restroom facility near the Dorey Spray Park, featuring separate male and female restrooms as well as a family-style restroom. This upgrade aims to enhance the existing spray park, ensuring it meets the high standards expected by the community. The new restroom will provide essential amenities for visitors and will be conveniently located near the Farmer's Market, improving overall access and user experience.

Service Impact:

Improve delivery of existing services.

Operating Impact:

The expected operating impacts from adding the restroom facility include an annual cost of \$1,800 for water and sewer, \$2,500 for electricity, and \$5,650 for janitorial supplies.

Project Milestones:

- A spray park was added to Dorey Park as part of the rehabilitation project funded by the 2016 G.O. Bond Referendum.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 256,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,119
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ 59,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,199
Construction	\$ -	\$ 786,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,366
Other	\$ -	\$ 222,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,432
FFE	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Total	\$ -	\$ 1,350,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,116
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ 9,950	\$ -	\$ -	\$ -	\$ -	\$ 9,950
Total Operating Impact	\$ -	\$ -	\$ 9,950	\$ -	\$ -	\$ -	\$ -	\$ 9,950

Deep Bottom Boat Landing – 00496

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location 9525 Deep Bottom Road, Henrico Va. 23231
Magisterial District Varina	Project Classification Park	Project Type Non-recurring

Project Description:

This project involves the comprehensive renovation of the aging infrastructure at Deep Bottom Boat Landing, an 85-acre park. Key components include the construction of a new boat landing and shoreline restoration, which will enhance accessibility and protect the natural environment. Additionally, the project will fund the development of essential amenities such as a new restroom, a nature pavilion, walking trails, and a boardwalk, enriching the overall visitor experience and promoting outdoor recreation.

Service Impact:

Improve delivery of existing services.

Operating Impact:

Operating impacts for this project will be seen in the out years of this CIP.

Project Milestones:

- This is a new project that will be part of the 2022 Bond Referendum.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 7,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tuckahoe Creek Park Phase III – 23007

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location 12341 Ridgefield Pkwy, Henrico, VA. 23233
Magisterial District Tuckahoe	Project Classification Building (New)	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 delivery of existing services.

Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- Capital initiative funding in the amount of \$711,919 was provided to support the first phase of development.
- \$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.
- \$938,535 was provided through VDCR grants.
- \$702,000 was provided in the December Amendment in FY24.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,500,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Three Chopt Area Park – 09434

Department Recreation & Parks	Funding Source 2022 GO Bonds	Project Location Kain Rd, Glen Allen, VA. 23059
Magisterial District Three Chopt	Project Classification Park	Project Type Non-recurring

Project Description:

This project marks Phase I of the development of a new park on Kain Road, as outlined in the 2022 Bond Referendum. The park will feature play areas, trails, and various community amenities, enhancing recreational opportunities in the Three Chopt area.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impact:

Operating impacts for this project will be seen in the out-years of this CIP.

Project Milestones:

- This is a new project for a park on Kain Road.
- Design projected for FY27; construction to occur in FY28.

Project Location:



Project Cost Breakdown/Operating Budget Impacts							
Project Breakdown	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 12,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 2,500,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 15,000,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Glen Allen Maintenance Shop – 09599

Department Recreation & Parks	Funding Source Capital Projects	Project Location 2175 Mountain Rd, Glen Allen, VA. 23060
Magisterial District Fairfield	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This project involves the construction of a new maintenance building at the Glen Allen Softball Complex. The facility will feature offices, a warehouse, a break room, restrooms, three bays, and secure outdoor storage. Additionally, the project includes repaving the entry road and parking lot from Mountain Road to enhance accessibility and functionality.

Service Impact:

Address demands of growth and development of Henrico County.

Operating Impact:

The only anticipated impact on the operating budget will be the utility costs associated with the new building. This includes the cost of water, sewer, janitorial supplies, electricity, etc.

Project Milestones:

- This is a new project request for FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 550,385	\$ -	\$ -	\$ -	\$ -	\$ 550,385
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 3,160,831	\$ -	\$ -	\$ -	\$ -	\$ 3,160,831
Other	\$ -	\$ -	\$ 757,053	\$ -	\$ -	\$ -	\$ -	\$ 757,053
FFE	\$ -	\$ -	\$ 319,398	\$ -	\$ -	\$ -	\$ -	\$ 319,398
Total	\$ -	\$ -	\$ 4,787,667	\$ -	\$ -	\$ -	\$ -	\$ 4,787,667
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Echo Lake Park Rehabilitation – 09432

Department Recreation & Parks	Funding Source Capital Projects	Project Location 5701 Springfield Rd, Glen Allen, VA. 23060
Magisterial District Brookland	Project Classification Park	Project Type Non-recurring

Project Description:

This project will provide upgrades and replacements to several key amenities at Echo Lake Park, including the replacement of the playground, fishing pier, and bridges over the spillway and back bridge. Additional improvements include upgraded trails, a renovated restroom and shelter building, and a new asphalt parking lot with updated car stops. These enhancements aim to improve the overall functionality and visitor experience at the park.

Service Impact:

Improve delivery of existing services.

Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- Echo Lake Park, originally built in 1985, has undergone periodic updates as needed when amenities deteriorated beyond repair. The bridge over the dam was resurfaced with composite boards in 2017, and the south bridge was replaced in 2022. A new playground was installed in 2002. An ADA Improvement Study conducted in April 2023 identified 12 specific ADA compliance issues throughout the park.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ 592,497	\$ -	\$ -	\$ -	\$ -	\$ 592,497
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,933,609	\$ -	\$ -	\$ -	\$ -	\$ 2,933,609
Other	\$ -	\$ -	\$ 443,550	\$ -	\$ -	\$ -	\$ -	\$ 443,550
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,969,656	\$ -	\$ -	\$ -	\$ -	\$ 3,969,656
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Maintenance – Turf / Infill – 09436

Department Recreation & Parks	Funding Source Capital Projects	Project Location Countywide
Magisterial District Countywide	Project Classification Site Improvements	Project Type Recurring

Project Description:

This project focuses on replacing existing turf systems at Henrico County high school sites and Glover Park. In FY28, approximately 10 acres of synthetic turf and organic infill will be replaced at Glover Park, which opened Phase I in March 2018. Additionally, around 7.5 acres of synthetic turf and track rubberized surfaces will be replaced at Hermitage, Douglas Freeman, and Varina High Schools, initially completed in August 2018.

In FY29, approximately 2.5 acres of synthetic turf and track surfaces will be replaced at Henrico High School, installed in 2019. Finally, in FY30, about 7.5 acres of synthetic turf and track surfaces will be replaced at Mills Godwin, Glen Allen, and Deep Run High Schools, originally installed in 2020. This initiative is essential for maintaining the safety and functionality of the athletic facilities, enhancing the experience for students and the community.

Service Impact:

Improve delivery of existing services.

Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- This project will be completed in phases based on a ten-year usage cycle of the original turf installations.
- The next page shows a breakdown of each project phase.

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 9,765,575	\$ 1,336,086	\$ 4,104,413	\$ 3,000,000	\$ 18,206,074
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 9,765,575	\$ 1,336,086	\$ 4,104,413	\$ 3,000,000	\$ 18,206,074
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Glover Park								
Original installation 2018								
Planning & Design	\$ -	\$ -	\$ -	\$ 309,748	\$ -	\$ -	\$ -	\$ 309,748
Construction	\$ -	\$ -	\$ -	\$ 5,269,332	\$ -	\$ -	\$ -	\$ 5,269,332
Other	\$ -	\$ -	\$ -	\$ 315,564	\$ -	\$ -	\$ -	\$ 315,564
Total	\$ -	\$ -	\$ -	\$ 5,894,644	\$ -	\$ -	\$ -	\$ 5,894,644
Total Acres	-	-	-	10.0	-	-	-	10.0
Cost Per Acre	\$ -	\$ -	\$ -	\$ 589,464	\$ -	\$ -	\$ -	\$ 589,464
Hermitage, Varina, and Freeman High Schools								
Original installation 2018								
Planning & Design	\$ -	\$ -	\$ -	\$ 204,096	\$ -	\$ -	\$ -	\$ 204,096
Construction	\$ -	\$ -	\$ -	\$ 3,459,638	\$ -	\$ -	\$ -	\$ 3,459,638
Other	\$ -	\$ -	\$ -	\$ 207,198	\$ -	\$ -	\$ -	\$ 207,198
Total	\$ -	\$ -	\$ -	\$ 3,870,932	\$ -	\$ -	\$ -	\$ 3,870,932
Total Acres	-	-	-	7.5	-	-	-	7.5
Cost Per Acre	\$ -	\$ -	\$ -	\$ 516,124	\$ -	\$ -	\$ -	\$ 516,124
Cost Per High School	\$ -	\$ -	\$ -	\$ 1,290,311	\$ -	\$ -	\$ -	\$ 1,290,311
Henrico High School								
Original installation 2019								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 73,553	\$ -	\$ -	\$ 73,553
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,183,502	\$ -	\$ -	\$ 1,183,502
Other	\$ -	\$ -	\$ -	\$ -	\$ 79,031	\$ -	\$ -	\$ 79,031
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,336,086	\$ -	\$ -	\$ 1,336,086
Total Acres	-	-	-	-	2.5	-	-	2.5
Cost Per Acre	\$ -	\$ -	\$ -	\$ -	\$ 534,434	\$ -	\$ -	\$ 534,434
Godwin, Glen Allen, and Deep Run High Schools								
Original installation 2020								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,248	\$ -	\$ 213,248
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,614,778	\$ -	\$ 3,614,778
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,387	\$ -	\$ 276,387
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,104,413	\$ -	\$ 4,104,413
Total Acres	-	-	-	-	-	7.5	-	7.5
Cost Per Acre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,255	\$ -	\$ 547,255
Cost Per High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,368,138	\$ -	\$ 1,368,138
Tucker and Highland Springs High Schools								
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total Acres	-	-	-	-	-	-	5	5.0
Cost Per Acre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Cost Per High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Dorey Park - Softball Complex Refresh – 09431

Department Recreation & Parks	Funding Source Capital Projects	Project Location 2999 Darbytown Road, Henrico, VA 23231
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This project aims to enhance the facilities at Dorey Park's softball complex by replacing a current concession/restroom building with a new, 1,500 square foot building that will feature a 500-square-foot open-air viewing area. A number of field upgrades are also planned, which include upgrades to the fencing, backstops, dugouts, score booths, replacement of infield material, and outfield drainage improvements on all four fields.

Service Impact:

These improvements will significantly enhance the functionality and spectator experience.

Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- This is a new project. The softball concession/restroom stand at Dorey Park was built in 1984 and has not been updated.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ 579,472	\$ -	\$ -	\$ -	\$ 579,472
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ 187,185	\$ -	\$ -	\$ -	\$ 187,185
Construction	\$ -	\$ -	\$ -	\$ 2,318,215	\$ -	\$ -	\$ -	\$ 2,318,215
Other	\$ -	\$ -	\$ -	\$ 557,793	\$ -	\$ -	\$ -	\$ 557,793
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 3,642,665	\$ -	\$ -	\$ -	\$ 3,642,665
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Laurel Park Overhaul – 09433

Department Recreation & Parks	Funding Source Capital Projects	Project Location 10301 Hungary Spring Rd, Henrico, Va. 23228
Magisterial District Brookland	Project Classification Park	Project Type Non-recurring

Project Description:

This project aims to comprehensively renovate Laurel Park by converting the existing multipurpose field to synthetic turf and transforming the combination multipurpose/softball field into a lighted synthetic multipurpose field. The plan includes replacing playground and skate park equipment, as well as renovating the restroom/concession stand and shelter. Additionally, the project will repave the front parking lot and pave the rear parking area. To enhance accessibility, a loop trail will be added to connect adjoining sidewalks, improving the overall functionality and experience of the park.

Service Impact:

Improve delivery of existing services.

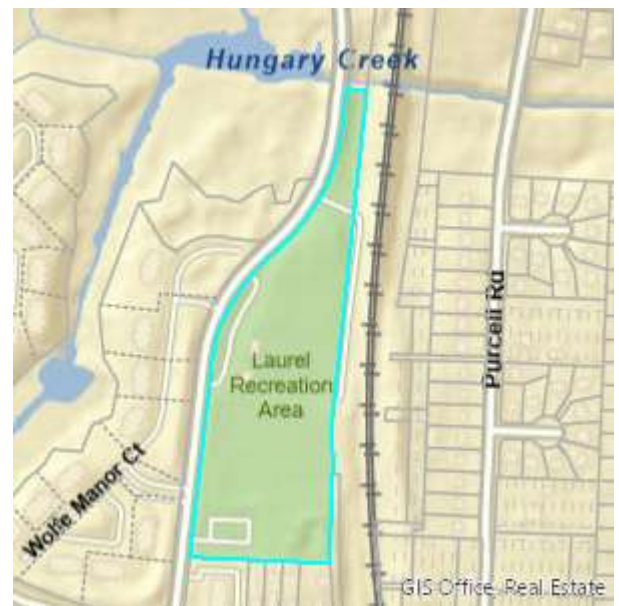
Operating Impact:

No ongoing operating or personnel funding is needed.

Project Milestones:

- This is a new project to renovate the existing fields, concession, restroom and playground equipment.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ 994,152	\$ -	\$ -	\$ 994,152
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,644,777	\$ -	\$ -	\$ 6,644,777
Other	\$ -	\$ -	\$ -	\$ -	\$ 827,672	\$ -	\$ -	\$ 827,672
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 8,466,601	\$ -	\$ -	\$ 8,466,601
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Dorey Recreation Center – 09761

Department Recreation & Parks	Funding Source Capital Projects	Project Location 2999 Darbytown Road, Henrico Va.
Magisterial District Varina	Project Classification Building (New)	Project Type Non-recurring

Project Description:

This project aims to construct a state-of-the-art, 30,000 square foot full-service recreation center at Dorey Park, significantly enhancing the community's recreational offerings. The new facility will feature a gymnasium, an indoor track, a climbing wall, and dedicated programming and fitness spaces designed to accommodate a variety of activities for all age groups, with a focus on youth amenities. Currently, the existing recreation center at Dorey Park only provides rentable rooms and lacks essential recreational features, limiting its use and engagement with the community. The new center will not only expand access to quality fitness and recreational opportunities but also foster a sense of community by providing a space for programs, events, and activities that promote health, wellness, and social interaction among residents.

Service Impact:

Improve delivery of existing services.

Operating Impact:

Operating impacts for this project will be seen in the out years of this CIP.

Project Milestones:

- The existing Dorey Park Recreation Center, constructed in 1992, has seen minimal updates since its opening, with the only significant improvement being the installation of a new HVAC system in 2011. This project proposes the construction of a full-service recreation center at the current Dorey Park Recreation Center site.

Project Location:



Project Cost Breakdown/Operating Budget Impacts								
Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,448,767	\$ -	\$ 3,448,767
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,806,083	\$ -	\$ 19,806,083
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,743,770	\$ -	\$ 4,743,770
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,001,380	\$ -	\$ 2,001,380
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -