

County of Henrico, Virginia
Capital Improvement Program
FY 2017-18 through FY 2021-22

Recreation

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 17-18	Request FY18-19	Request FY 19-20	Request FY 20-21	Request FY 21-22	Total Five Year
08356	High School Field Upgrades	1	12,500,000	0	0	0	0	12,500,000
06194	Facility Rehabilitation	2	766,094	926,006	3,239,474	3,603,894	0	8,535,468
06219	Greenwood Park	1	0	20,000,000	0	0	0	20,000,000
06200	Dorey Park	2	0	2,000,000	4,200,000	0	0	6,200,000
08355	Route 5 Capital Trail Improvement	3	0	1,527,529	0	0	0	1,527,529
06253	Laurel Recreation Area	1	0	0	2,928,506	0	0	2,928,506
06437	Deep Run Park	1	0	0	0	4,000,000	0	4,000,000
06735	Taylor Park	2	0	0	0	5,000,000	14,000,000	19,000,000
00509	Pouncey Tract Park	3	0	0	0	2,731,229	0	2,731,229
06726	Cheswick Park	1	0	0	0	0	2,100,000	2,100,000
06246	Tuckahoe Creek Park	2	0	0	0	0	5,000,000	5,000,000
06213	Western Maintenance Building	3	0	0	0	0	2,286,333	2,286,333
06238	Three Lakes Nature Center Park		0	0	0	0	0	0
06435	Tuckahoe Park		0	0	0	0	0	0
Total			13,266,094	24,453,535	10,367,980	15,335,123	23,386,333	86,809,065

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 08356	Project Name: High School Field Upgrades
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2018
District: Countywide	Revenue Source: 2016 G.O. Bonds - General Gov't

Description and Scope

This project would provide for the design, construction and development required to convert the existing nine Henrico County high school grass football fields to synthetic surfacing. The field conversion project would create a tournament quality sports field at each high school location.

Purpose and Need

Project responds to a county need to address a shortage of sports fields. Conversion of existing grass sports fields to synthetic surfacing enables play during extended periods of inclement weather and allows more dense programming by sports user groups. Project further responds to the County's sports tourism initiative.

History and Current Status

Project responds to a county need to address a shortage of sports fields and to convert existing grass sports fields to synthetic surfacing to enable play during extended periods of inclement weather and allows more dense programming by sports user groups.

Location

Countywide

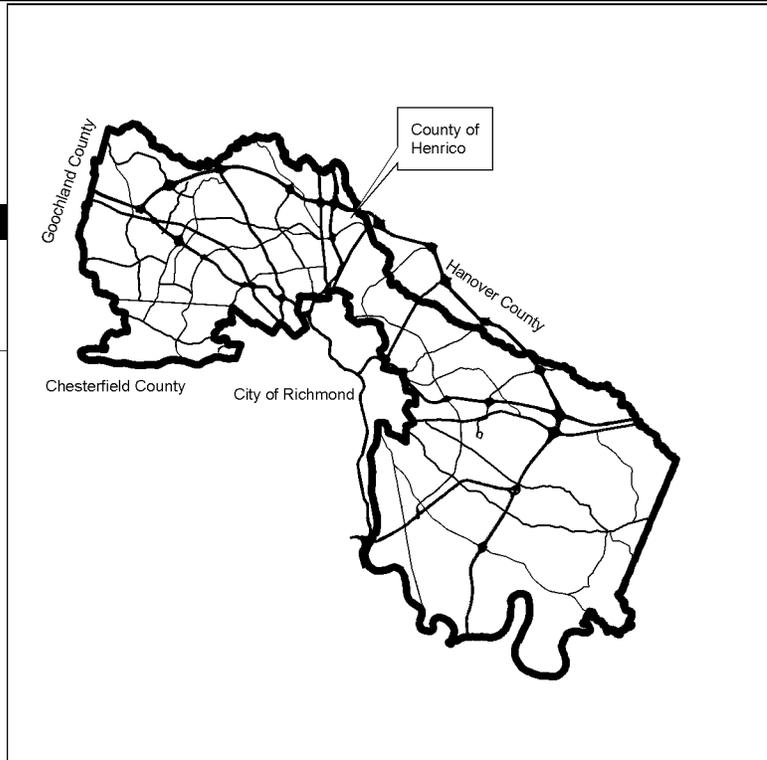
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	1,000,000	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	11,000,000	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	500,000	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$12,500,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$514,929
FY2020	\$514,929
FY2021	\$514,929
FY2022	\$514,929

Map



Notes

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

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06194	Project Name: Facility Rehabilitation
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2018
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 paving of parking lots and access roads at four County facilities. Year 2 includes playground replacement at six County parks (Virginia Randolph, Pouncey Tract, Hidden Creek, Meadow Farm, Elko Community Center and Hunton Park) and addresses safety concerns. Year 3 includes renovations of restrooms and shelters and other park amenities at neighborhood parks (Robinson, Echo Lake, Hidden Creek, Springfield and Duncroft) and year 4 includes athletic field renovations and sports lighting replacement designed to upgrade wooden pole sports lighting systems with new technology at various County facilities.

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. Last year's five-year program totaled \$8,865,271, of which \$1,636,717 was requested in the first year and \$500,000 was funded

Location

Countywide

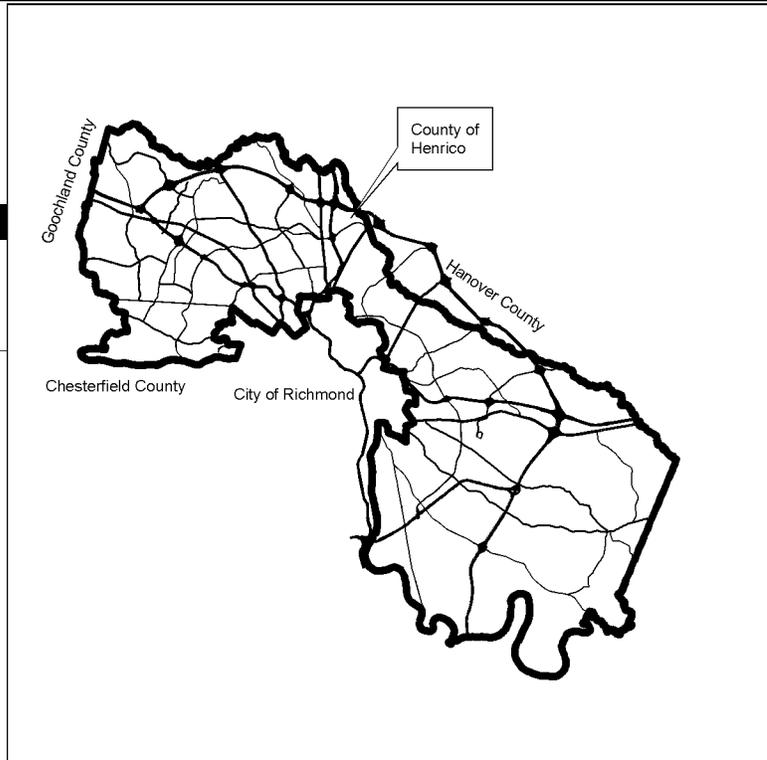
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	152,826	149,166	415,797	532,243	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	541,956	609,311	2,498,384	2,763,591	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	71,312	167,529	325,293	308,060	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$766,094	\$926,006	\$3,239,474	\$3,603,894	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$1,636,717

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06219	Project Name: Greenwood Park
Department: Recreation	Department Priority: 1
Project Type: Park	Fiscal Year: 2019
District: Brookland	Revenue Source: 2016 G.O. Bonds - General Gov't

Description and Scope

This project is a continuation of the ongoing Greenwood Park project designed to develop a community park with both active and passive recreation elements. This project would complete the design and construction of the Phase II approved master plan work, which would feature five additional soccer fields, including a stadium field, park access road, and supporting master plan elements, and would be designed to enhance sports tourism in Henrico County. Supporting master plan elements and other facilities would be trails, picnic areas, play equipment, restrooms, and parking. The passive part of the park would be developed on the original 88 acres that fronts the Chickahominy River.

Purpose and Need

This project responds to a need included in the Update 2015/Parks, Recreation and Open Space Plan, as well as the County's sports tourism initiative.

History and Current Status

The Board of Supervisors approved a master plan for this site in 2015. Funding for the phase I development has been provided and on-site construction started September 2016 and will be completed late 2017.

Location

Greenwood Road (1/2 Mile West of I-295/Woodman Road)

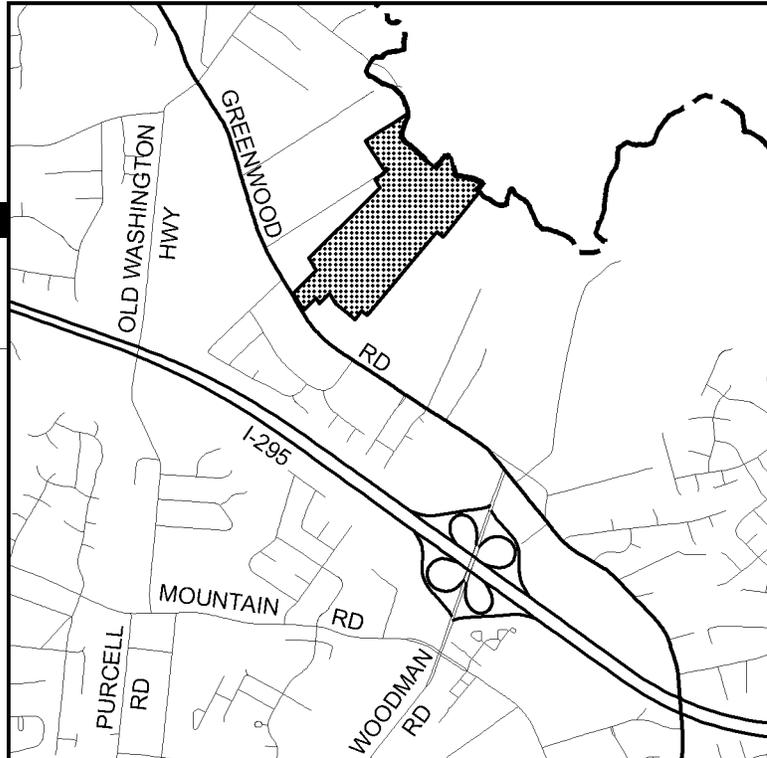
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	1,523,550	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	16,164,833	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	2,060,510	0	0	0
Furniture and Fixtures	0	251,107	0	0	0
Total Request	\$0	\$20,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$334,475
FY2021	\$334,475
FY2022	\$334,475

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 3
Prior Request Amount: \$14,884,219

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06200	Project Name: Dorey Park
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2019
District: Varina	Revenue Source: 2016 G.O. Bonds - General Gov't

Description and Scope

This request includes the design and further development of new sports fields and improvements at Dorey Park. This project would include the construction of two additional softball/baseball fields near the front of the park. New irrigation, sports lighting, fencing and parking would be associated with these two fields. The project would also include improvements to the football field constructed in 2015 and provide bleachers/press box, sports lighting, and restroom/concessions. Two additional football fields adjacent to this field would be constructed as well. Other general site improvements at the park are proposed to replace aging infrastructure such as restroom upgrades, playground equipment replacement, and parking improvements.

Purpose and Need

This project responds to the citizen's desire for additional public active recreation facilities and to replace aging systems and equipment.

History and Current Status

Park improvements and expansion as outlined in the original 1978 master plan for the park. Cost estimates based on current price estimates and staff concept plan.

Location

2999 Darbytown Road

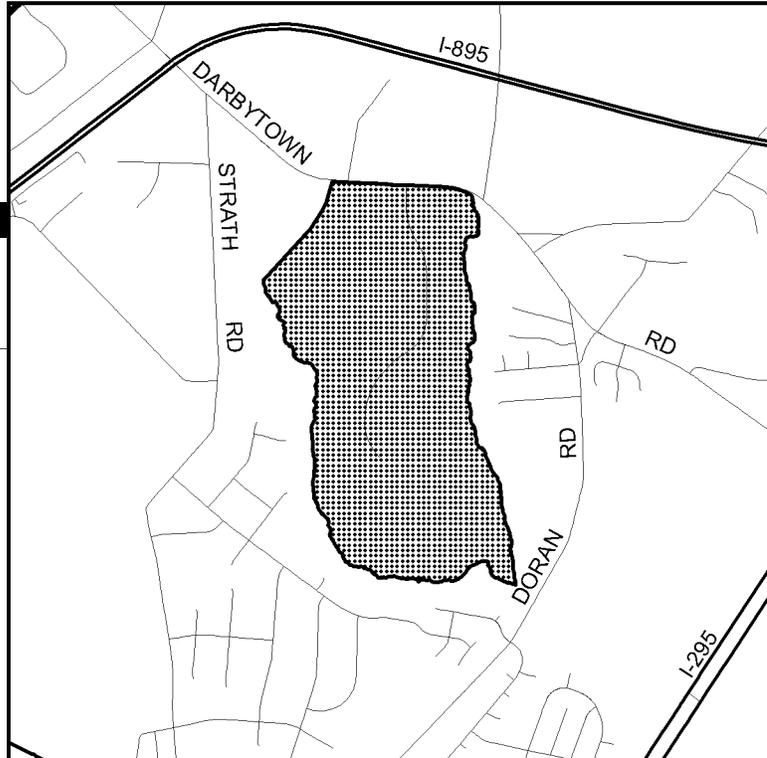
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	834,992	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	474,505	4,200,000	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	690,503	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$2,000,000	\$4,200,000	\$0	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$435,384
FY2022	\$435,384

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 3
Prior Request Amount: \$6,176,036

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06437	Project Name: Deep Run Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2021
District: Three Chopt	Revenue Source: 2016 G.O. Bonds - General Gov't

Description and Scope

This project provides for the renovation of the three existing athletic fields, new restroom building, and replacement of aging infrastructure in accordance with the adopted park master plan. Existing infrastructure improvements would include upgrades to existing restrooms/shelters, ADA and site accessibility upgrades, park access street lighting, walking/bike trail upgrades and landscaping improvements.

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

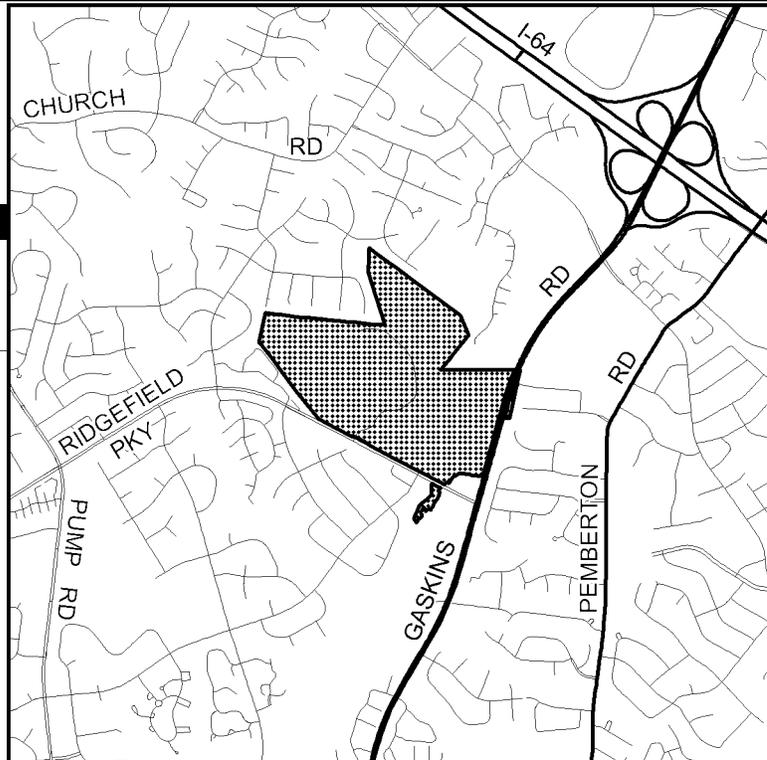
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	0	0	563,508	0
Land	0	0	0	0	0
Site Improvements	0	0	0	113,840	0
Construction	0	0	0	2,434,048	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	514,407	0
Furniture and Fixtures	0	0	0	374,197	0
Total Request	\$0	\$0	\$0	\$4,000,000	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$50,000

Map



Notes

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

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06735	Project Name: Taylor Park
Department: Recreation	Department Priority: 2
Project Type: Park	Fiscal Year: 2021
District: Varina	Revenue Source: 2016 G.O. Bonds - General Gov't

Description and Scope

Master plan and development of a County park slated in the Sandston area. The park could include up to 7 baseball fields and 5 multi-purpose fields, all lighted and irrigated in a mix of sod and sports turf. Development would also include all infrastructure road and utility development as well as supporting restrooms, concessions, picnic shelters, play equipment and a full range of passive 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". As the purchase agreement stipulates the naming of the park to be after Col. Samuel Gatewood Taylor, Jr., this is the first year this project will be presented as such.

Location

Williamsburg Rd. and Whiteside Dr.

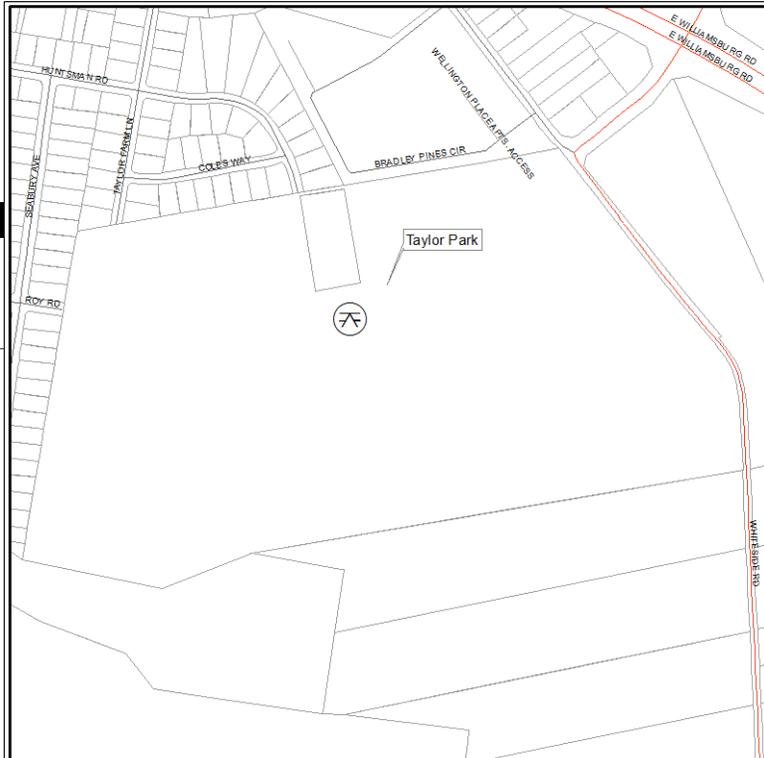
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	0	0	2,303,803	0
Land	0	0	0	9,688	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	820,865	14,000,000
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	1,865,644	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$5,000,000	\$14,000,000

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$18,960,246

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06726	Project Name: Cheswick Park	
Department: Recreation	Department Priority: 1	
Project Type: Site Improvement	Fiscal Year: 2022	
District: Three Chopt	Revenue Source: 2016 G.O. Bonds - General Gov't	

Description and Scope

This project revisits the original master plan and provides an overall park renovation to all facilities and amenities including the restroom/shelter building, parking lot, trail system, ADA accessibility, remote park shelters, signage, landscaping, and pedestrian bridges/boardwalk system.

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

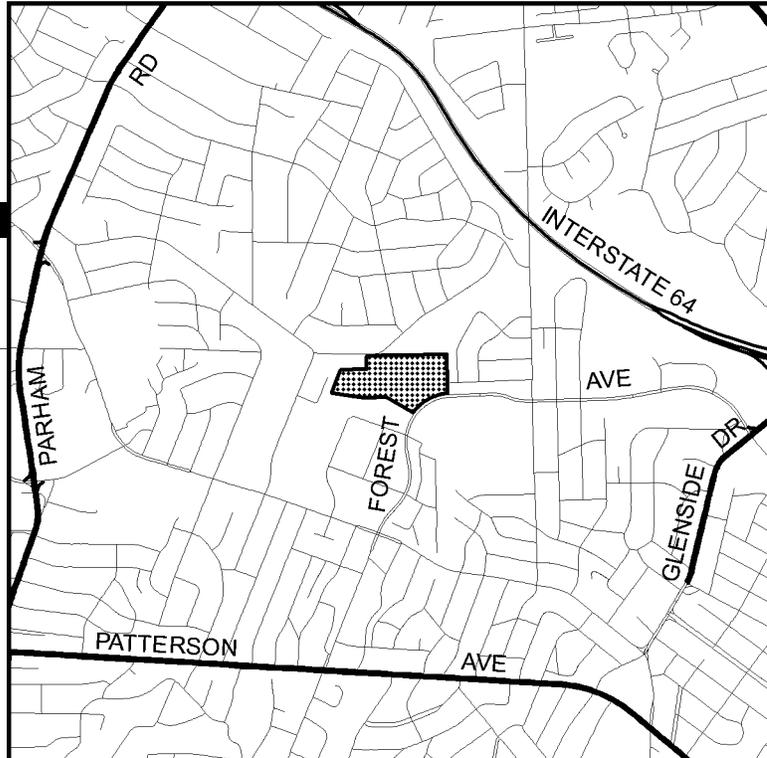
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	0	0	0	346,652
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,498,974
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	254,374
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$2,100,000

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 2
Prior Request Amount: \$2,058,578

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06246	Project Name: Tuckahoe Creek Park
Department: Recreation	Department Priority: 2
Project Type: Park	Fiscal Year: 2022
District: Tuckahoe	Revenue Source: 2016 G.O. Bonds - General Gov't

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 immediate Ridgefield Parkway/ Old Coach Lane area was approved by the BOS and construction of an open-pile elevated boardwalk (9 feet wide and approximately 525 feet long) was completed fall 2016. This bond project will expand this new park

Location

Tuckahoe and Three Chopt

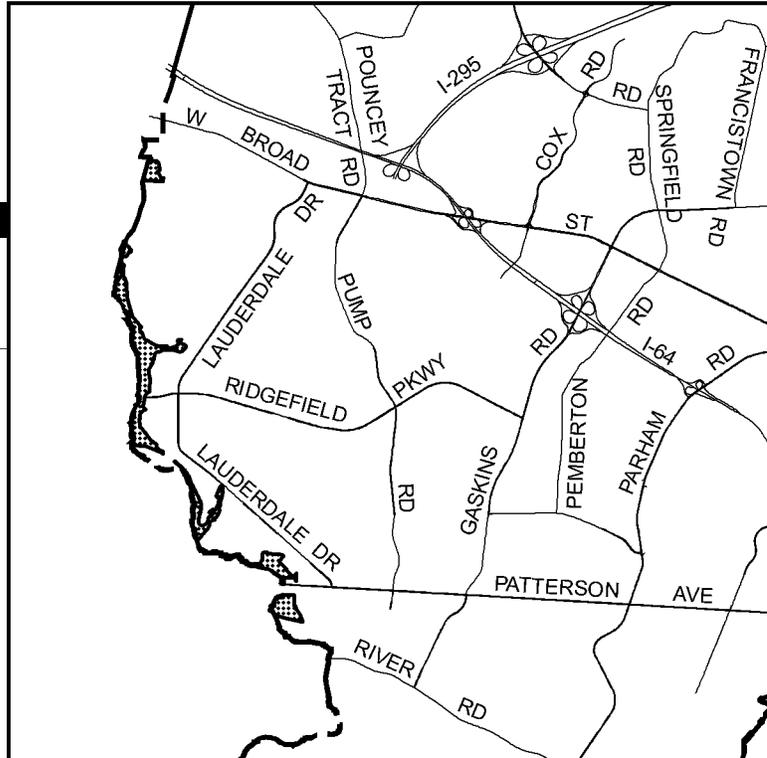
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	0	0	0	605,834
Land	0	0	0	0	379,217
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	3,947,802
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	54,969
Furniture and Fixtures	0	0	0	0	12,178
Total Request	\$0	\$0	\$0	\$0	\$5,000,000

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

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

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund 21 Capital Projects Fund

Project No: 06238	Project Name: Three Lakes Nature Center Park
Department: Recreation	Department Priority:
Project Type: Site Improvement	Fiscal Year: 2023
District: Fairfield	Revenue Source: 2016 G.O. Bonds - General Gov't

Description and Scope

Full renovation of the park's site and exterior amenities at the Nature Center Park. This project will renovate the existing restrooms and shelters, resurface the parking lot and access drives, upgrade the remote trail system and provide ADA accessibility. Two of the three lake trail systems would be upgraded to comply with ADA accessibility and a remote restroom would be added to serve lake and trail visitors. Pedestrian boardwalk systems would be replaced and shoreline stabilization would be included in high traffic areas. Supporting signage, landscaping, and common grounds would be improved.

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 related to nature. This project was approved in the November, 2016 G.O. Bond Referendum and \$2,300,000 will be funded in FY2022-23.

Location

400 Sausiluta Drive

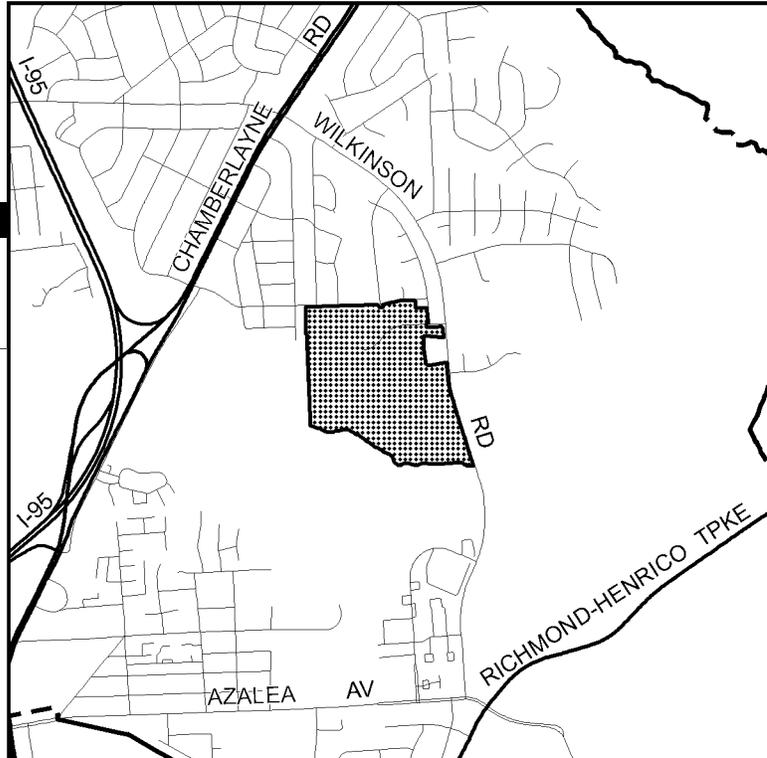
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 3
Prior Request Amount: \$2,250,860

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund 21 Capital Projects Fund

Project No: 06435
Department: Recreation
Project Type: Site Improvement
District: Tuckahoe

Project Name: Tuckahoe Park
Department Priority:
Fiscal Year: 2023
Revenue Source: 2016 G.O. Bonds - General Gov't

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. Project has an approved master plan and is divided into two phases. The first phase would include the re-located main entry as master-planned along with infrastructure and facility development in place of existing fields, parking, access road and restroom/concession buildings. New water quality regulations will require us to revisit the master plan to determine what changes to the master plan, if any, will be required.

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, and \$16,000,000 will be funded in FY2022-23.

Location

2400 Little League Drive

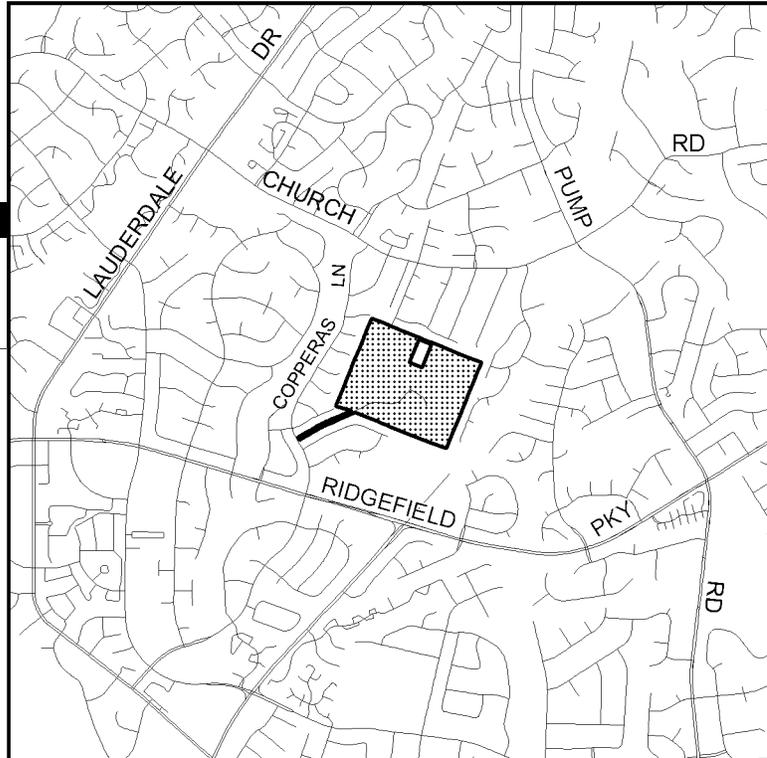
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$16,017,474