

CAPITAL IMPROVEMENT PROGRAM

FY 2010-11 THROUGH FY 2014-15

RECREATION

FUND 21

CAPITAL PROJECTS FUND

Prepared by: OMB March, 2010

County of Henrico, Virginia

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

Recreation

Fund 21 Capital Projects Fund

Project	Project Name	Priority	Request FY10-11	Request FY11-12	Request FY12-13	Request FY13-14	Request FY14-15	Total Five Year
06195	Facility Rehabilitation	1	757,471	1,319,162	3,978,022	1,029,619	543,317	7,627,591
06356	Historic Facility Rehabilitation	2	280,546	395,952	466,793	221,953	0	1,365,244
06212	Henrico Museum	3	2,144,005	15,710,011	0	0	0	17,854,016
06203	Cedar Hill House	4	1,262,753	0	0	0	0	1,262,753
06358	Belmont Master Plan	5	60,000	0	0	0	0	60,000
06199	Nuckol's Farm	6	1,669,632	0	0	0	0	1,669,632
06215	Meadow Farm Museum	7	256,916	0	0	0	0	256,916
06395	Three Lakes Nature Center Landscaping	8	349,642	0	0	0	0	349,642
06435	Tuckahoe Park	9	7,272,663	3,445,758	6,796,334	6,279,937	0	23,794,692
06436	Concession and Athletic Field Upgrades	10	2,790,942	0	0	0	0	2,790,942
06239	Twin Hickory Park	1	0	3,000,000	0	0	0	3,000,000
06208	Belmont Recreation Center Renovation	2	0	5,187,390	0	0	0	5,187,390
06200	Dorey Park	3	0	2,045,536	0	0	0	2,045,536
06205	Eastern Henrico Recreation Center	4	0	1,404,673	0	0	0	1,404,673
06214	Dorey Recreation Center	5	0	9,430,534	0	0	0	9,430,534
06216	Confederate Hills Recreation Center	6	0	2,032,460	0	0	0	2,032,460
06217	Dunncroft/Castle Point Park	7	0	1,650,697	0	0	0	1,650,697
06219	Greenwood Park	8	0	369,340	0	0	10,828,212	11,197,552
06221	James River West Park	9	0	9,227,486	0	0	3,440,952	12,668,438
06223	Tucker Park	10	0	6,152,842	0	0	4,544,522	10,697,364
06225	Kanawha Park	11	0	15,376,775	0	0	0	15,376,775
06226	Chickahominy Park	12	0	1,612,433	0	0	0	1,612,433
06210	Four Mile Creek Park	13	0	11,741,295	0	0	0	11,741,295
06352	Short Pump Park	1	0	0	3,000,000	0	0	3,000,000
06227	Vawter Street Park	2	0	0	3,395,128	0	0	3,395,128
06197	RF & P Park	3	0	0	1,174,788	0	0	1,174,788
06253	Laurel Recreation Area	4	0	0	1,338,347	0	0	1,338,347
06255	Lakeside Park	5	0	0	5,085,704	0	0	5,085,704
06228	Holladay Park	6	0	0	1,730,573	0	0	1,730,573
06229	Allen's Branch	7	0	0	13,046,182	0	0	13,046,182
06230	Gill Dale Park	8	0	0	4,199,004	0	0	4,199,004
06354	Hidden Creek Rec Center Expansion	9	0	0	1,812,668	0	0	1,812,668
06218	Bickerstaff Park	10	0	0	3,049,922	0	0	3,049,922
06201	New Market Park	11	0	0	8,454,460	0	0	8,454,460
06231	Highland Gardens Park	1	0	0	0	3,214,604	0	3,214,604
06232	Dorey Model Farm	2	0	0	0	364,363	2,474,613	2,838,976
06202	Deep Bottom Park	3	0	0	0	11,529,650	0	11,529,650
06234	Pocahontas Park	4	0	0	0	5,418,701	0	5,418,701
06235	Highland Springs Park	5	0	0	0	1,412,360	0	1,412,360
06236	Group Picnic Shelters	6	0	0	0	2,680,522	0	2,680,522
06437	Deep Run Park - Artificial Turf Fields	7	0	0	0	3,692,418	0	3,692,418
06240	Monument Hills Park	1	0	0	0	0	3,025,017	3,025,017

County of Henrico, Virginia

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

Recreation

Fund 21 Capital Projects Fund

Project	Project Name	Priority	Request FY10-11	Request FY11-12	Request FY12-13	Request FY13-14	Request FY14-15	Total Five Year
06241	Virginia Randolph Recreation Area	2	0	0	0	0	1,729,966	1,729,966
06238	Three Lakes Nature Center	3	0	0	0	0	6,664,595	6,664,595
06242	Chamberlayne Park	4	0	0	0	0	3,752,128	3,752,128
06243	Hungary Park	5	0	0	0	0	3,608,921	3,608,921
06244	Pinedale Park	6	0	0	0	0	5,543,429	5,543,429
06245	Tuckahoe Creek Park	7	0	0	0	0	4,993,191	4,993,191
06336	Glen Lea Recreation Area	8	0	0	0	0	6,048,184	6,048,184
06440	Dorey Park	9	0	0	0	0	3,058,860	3,058,860
06441	Armour House	10	0	0	0	0	1,480,008	1,480,008
Total			16,844,570	90,102,344	57,527,925	35,844,127	61,735,915	262,054,881

Capital Improvement Program

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

Project No: 06195	Project Name: Facility Rehabilitation
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2011
District: Countywide	Revenue Source: General Fund

Description and Scope

This project reflects the need to maintain the County's recreational facilities in a programmatic fashion. The first year renovates eight tennis courts at Belmont to include drainage, new fencing and irrigation upgrades. Year 2 is athletic field renovations and upgrades at seven middle schools. Year 3 is athletic field lighting for 14 fields. Year 4 is renovations to Dorey Park. Year 5 is parking lot replacements at five different sites.

Purpose and Need

This is an on-going initiative to improve and renovate recreation facilities in the County.

History and Current Status

Last year's 4 year program totaled \$2,645,381, in which \$300,000 was approved in the FY2009-10 Capital Budget.

Location

Countywide

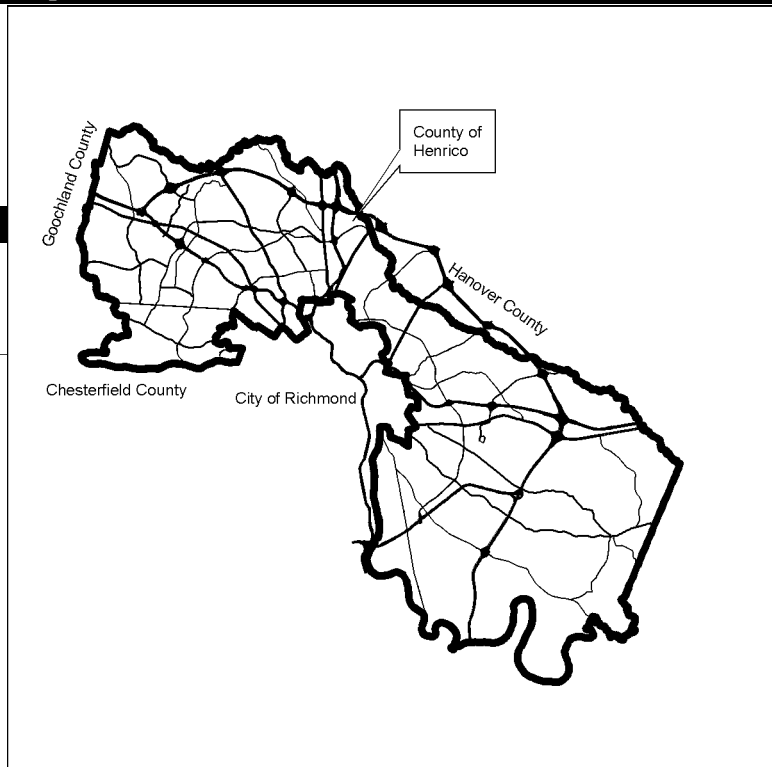
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	92,657	161,366	447,936	63,362	71,628
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	599,472	1,044,000	3,183,125	376,246	425,328
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	65,342	113,796	346,961	41,011	46,361
Furniture and Fixtures	0	0	0	549,000	0
Total Request	\$757,471	\$1,319,162	\$3,978,022	\$1,029,619	\$543,317

Estimated Operating Costs

Year	Cost
FY2011	\$0
FY2012	\$18,638
FY2013	\$264,425
FY2014	\$510,212
FY2015	\$510,212

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	1
Prior Request Amount:	\$374,491

Recommended FY2011 funding:
\$600,000

Capital Improvement Program

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

Project No: 06356	Project Name: Historic Facility Rehabilitation
Department: Recreation	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2011
District: Countywide	Revenue Source: General Fund

Description and Scope

This project reflects the need to restore the historic facilities acquired by the County. Year 1 projects include improvements to Walkerton Tavern, the Clarke Palmore House, and Meadow Farm. Year 2 includes additional improvements to Meadow Farm. Year 3 includes additional improvements to Meadow Farm and the Deep Run Schoolhouse. Year 4 includes improvements to the Forest Lodge and Meadow Farm.

Purpose and Need

Due to the increase in the number of historic facilities acquired, developed and restored over the past eleven years, the Division is requesting additional capital improvements funding for the substantial repairs, upgrades and improvements required to maintain the historic properties and surrounding sites. Several of the properties are listed in State and National registries, and the maintenance of these facilities is important.

History and Current Status

In the FY2009-13 CIP, the Division submitted four individual projects from years 2-5. The FY2010-14 submission was the first submission to consolidate them into an ongoing program to address these needs.

Location

Countywide

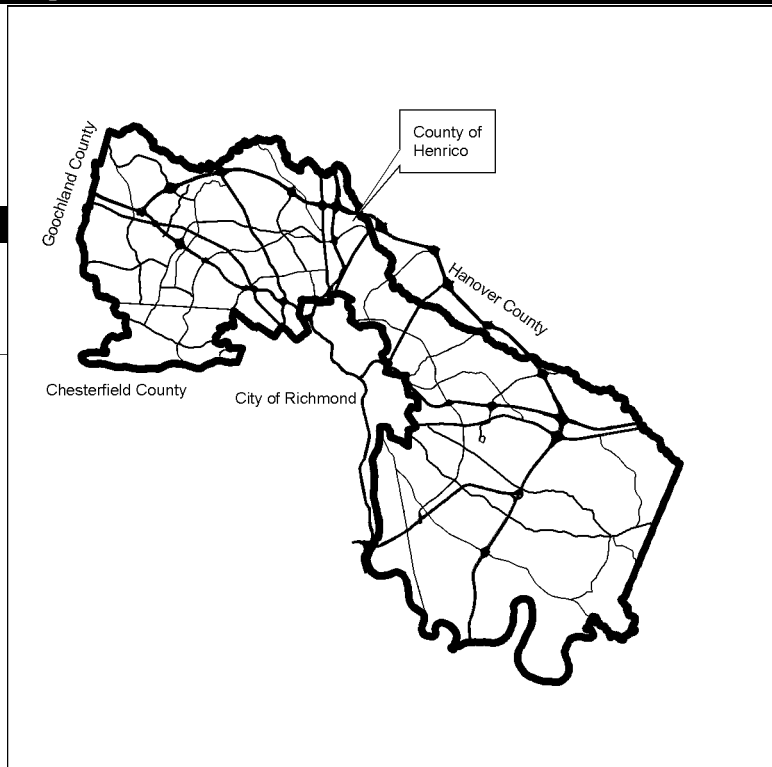
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	41,519	52,200	61,540	32,847	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	215,534	309,966	365,422	170,519	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	23,493	33,786	39,831	18,587	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$280,546	\$395,952	\$466,793	\$221,953	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$5,250
FY2015	\$18,630

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	2
Prior Request Amount:	\$183,750

Recommended FY2011 funding:
\$200,000

Capital Improvement Program

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

Project No: 06212	Project Name: Henrico Museum
Department: Recreation	Department Priority: 3
Project Type: Building (New)	Fiscal Year: 2011
District: Varina	Revenue Source: No Funding Source

Description and Scope

Planning, design, and construction of a 30,000 square foot museum dedicated to documenting the history of Henrico County. This project is phased over multiple years.

Purpose and Need

This is a recommendation in the Update 2015/Parks, Recreation and Open Space Plan. This would create a repository to interpret and display the County's history.

History and Current Status

Schematic museum and site plans were produced in January, 2006. The museum has been sited on the former Farmer-Nelson property and consistent with the revised master plan for Four Mile Creek Park. The proposed size of 30,000 SF on this site is more commensurate with the County's needs.

Location

Four Mile Creek Park - 3200 New Market Road.

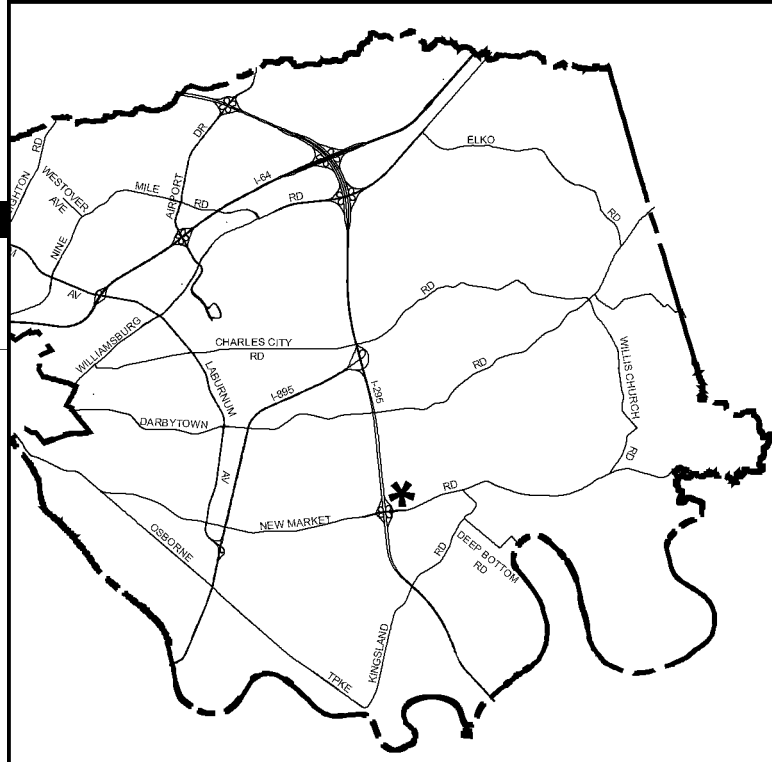
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	2,144,005	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	12,631,303	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	1,572,651	0	0	0
Furniture and Fixtures	0	1,506,057	0	0	0
Total Request	\$2,144,005	\$15,710,011	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$504,305
FY2014	\$504,305
FY2015	\$504,305

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	3
Prior Request Amount:	\$1,465,833

Capital Improvement Program

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

Project No: 06203	Project Name: Cedar Hill House
Department: Recreation	Department Priority: 4
Project Type: Building Improvement	Fiscal Year: 2011
District: Fairfield	Revenue Source: General Fund

Description and Scope

Renovation of the Cedar Hill House in accordance with the approved master plan for Meadowview Park. Building has been stabilized and exterior renovation was "refreshed" for the opening of the park in 2007. As part of the park development a lighted, paved parking lot to serve this building was constructed concurrent with the park access road development in 2007. This approximately 1500 SF frame house over an unfinished, 900 SF English Basement is the focal element of one's entry to Meadowview Park. It may serve as office and exhibit space.

Purpose and Need

In early 2000, Henrico County acquired by donation the Cedar Hill House, an early 19th century story-and-a-half frame dwelling. Very few buildings from this period remain in Henrico County. The building is located to the right of the entrance of Meadowview Park.

History and Current Status

Architectural restoration drawings were produced as part of the Meadowview Park project though the renovation of the house was not funded as part of the bond project. The building's interior remains in a rough, un-restored state as it lacks HVAC, electrical service, and water connection.

Location

4003 Clarendon Road

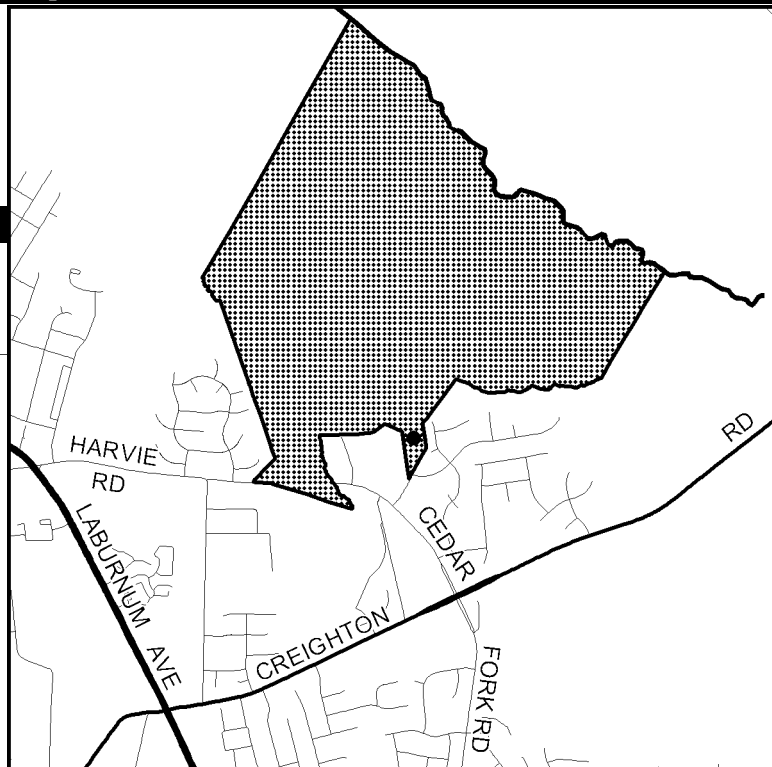
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	165,350	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	827,756	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	175,253	0	0	0	0
Furniture and Fixtures	94,394	0	0	0	0
Total Request	\$1,262,753	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$121,306
FY2013	\$121,306
FY2014	\$121,306
FY2015	\$121,306

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	4
Prior Request Amount:	\$1,259,491

Recommended FY2011 funding:
\$75,000

Capital Improvement Program

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

Project No: 06358	Project Name: Belmont Master Plan
Department: Recreation	Department Priority: 5
Project Type: Site Improvement	Fiscal Year: 2011
District: Fairfield	Revenue Source: General Fund

Description and Scope

Master plan for additional land adjacent to Belmont Golf Course. There is also a related project in the Belmont Golf Course CIP (project #06247 - year 2, priority 2) for additional parking for the golf course and recreation center.

Purpose and Need

Master plan for additional property acquired by Henrico County off Brook Road. The potential uses for this property includes space for tennis courts, additional parking, and other uses that may be determined.

History and Current Status

This is the site of a former trailer park, which was substantially destroyed by flooding from Hurricane Gaston. Henrico County acquired the property and cleared all remaining structures in 2007.

Location

1600 Hilliard Road

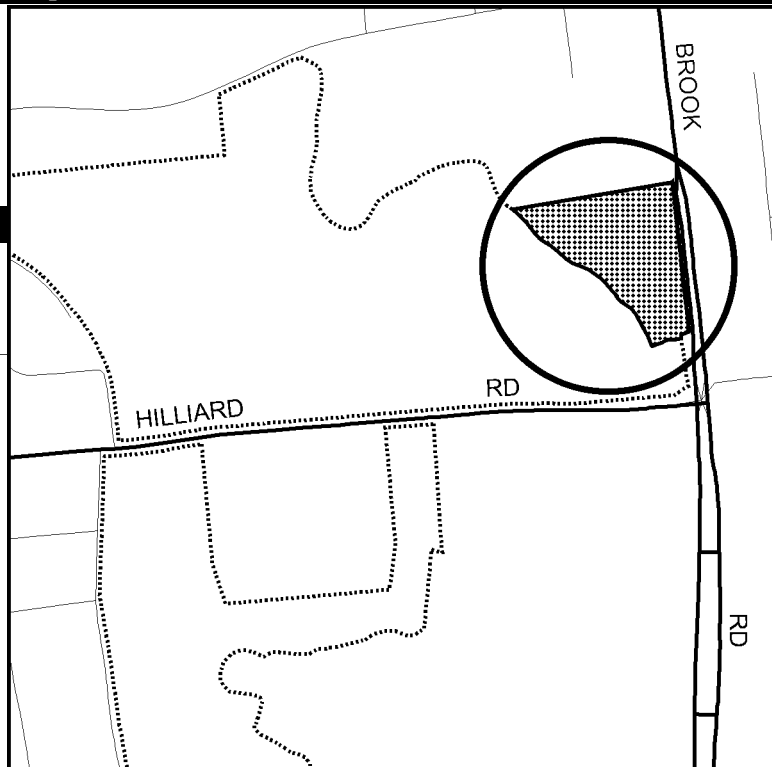
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	60,000	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
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$60,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 5
Prior Request Amount: \$60,000

Recommended FY2011 funding:
 \$60,000

Capital Improvement Program

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

Project No: 06199	Project Name: Nuckol's Farm
Department: Recreation	Department Priority: 6
Project Type: Building Improvement	Fiscal Year: 2011
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Design and development of specialty neighborhood park for passive use that could include building interpretation, parking, etc., in accordance with the approved master plan and the Open Space Plan. The project renovates the existing two story, 2,700 square foot house on the property, relocates and restores the 1,600 square foot barn and provides HVAC for the historic kitchen.

Purpose and Need

The Nuckol's House is one of only twelve clapboard farmhouses from the late 18th or early 19th century known to exist in Henrico County. Operating costs include funding for new positions not currently in the personnel complement.

History and Current Status

A master plan for the house and site was prepared by KM Associates and Joseph Yates, Architect and approved by the Board of Supervisors in 2006. The house has a functioning HVAC system which will help preserve it, but the facility is still not being utilized.

Location

3501 Gayton Hills Lane

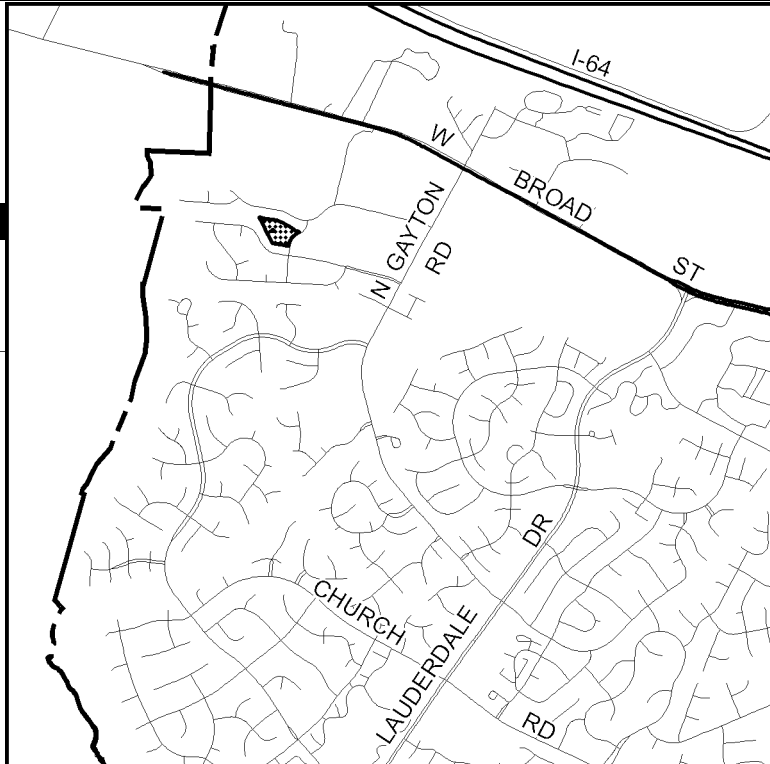
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	246,779	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	1,066,072	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	232,473	0	0	0	0
Furniture and Fixtures	124,308	0	0	0	0
Total Request	\$1,669,632	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$249,493
FY2013	\$249,493
FY2014	\$249,493
FY2015	\$249,493

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	6
Prior Request Amount:	\$2,006,335

Capital Improvement Program

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

Project No: 06215	Project Name: Meadow Farm Museum
Department: Recreation	Department Priority: 7
Project Type: Building (New)	Fiscal Year: 2011
District: Brookland	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 area 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

Continue 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

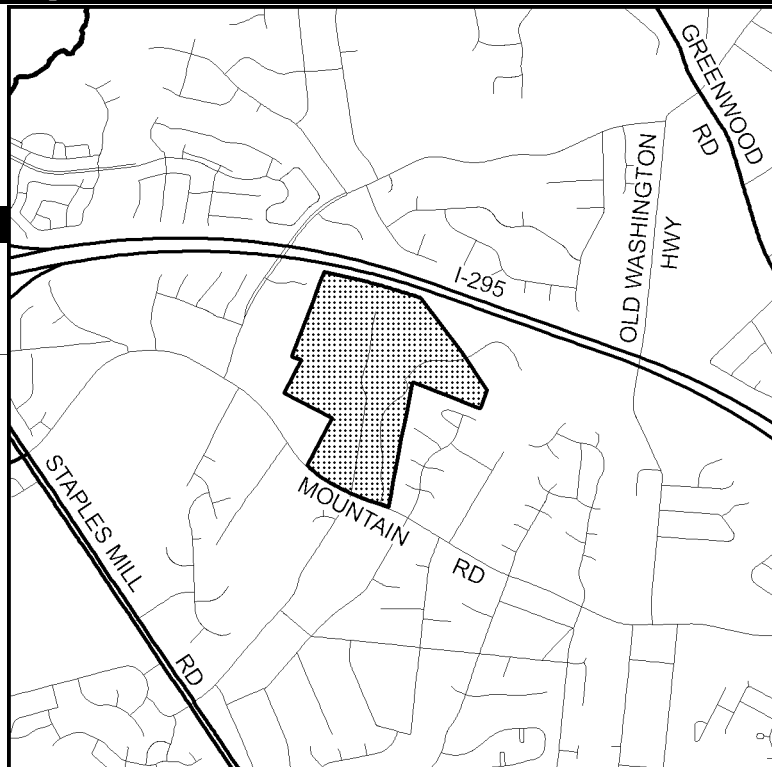
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	41,874	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	166,325	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	36,200	0	0	0	0
Furniture and Fixtures	12,517	0	0	0	0
Total Request	\$256,916	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$59,838
FY2013	\$59,838
FY2014	\$59,838
FY2015	\$59,105

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	7
Prior Request Amount:	\$245,408

Capital Improvement Program

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

Project No: 06395	Project Name: Three Lakes Nature Center Landscaping
Department: Recreation	Department Priority: 8
Project Type: Site Improvement	Fiscal Year: 2011
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Landscaping and site modifications around Three Lakes Nature Center to improve public presentation of the building. Scope of work includes constructing a new entrance, replacing existing entrance walkways with pavers, constructing a bulkhead and patio area adjacent to the existing deck, constructing a screening fence to hide mechanical units and service entrance, and installing new landscaping material.

Purpose and Need

Post-flooding (Hurricane Gaston) Interior renovations to the center, including a full exhibit replacement, have been completed. The requested project will improve both access and the outward appearance of the building and thereby enhance the overall visitor experience to this newly-renovated facility.

History and Current Status

Construction plans and drawings for this project have been completed. This is the third year this project has been included in the CIP.

Location

400 Sausiluta Drive

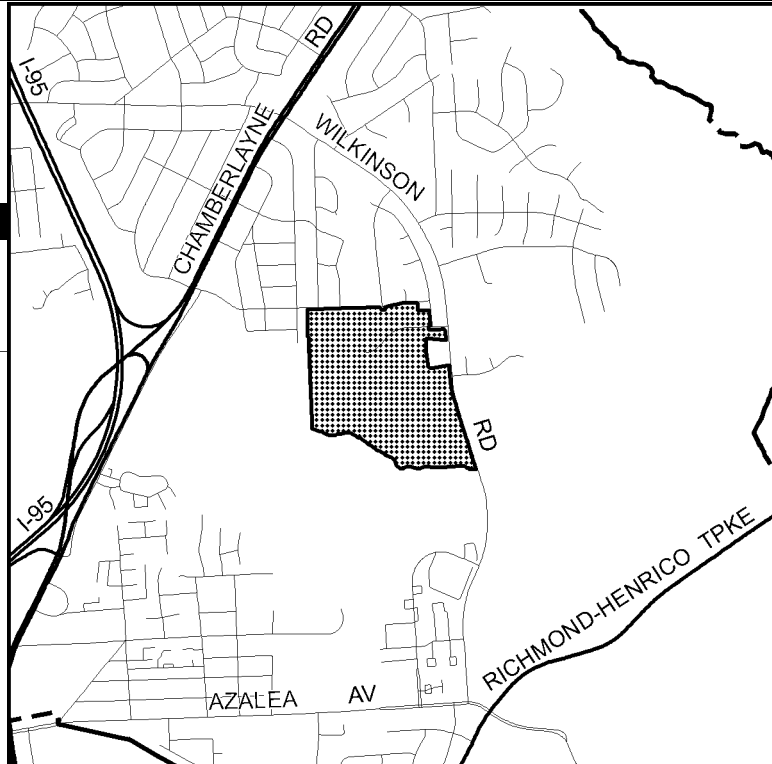
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	43,057	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	255,674	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	50,911	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$349,642	\$0	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	8
Prior Request Amount:	\$346,187

Capital Improvement Program

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

Project No: 06435	Project Name: Tuckahoe Park
Department: Recreation	Department Priority: 9
Project Type: Site Improvement	Fiscal Year: 2011
District: Tuckahoe	Revenue Source: No Funding Source

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. Three public-input master plan meetings were held starting in 2007 and completed in late Spring 2008. EDAW, land planning consultants, have submitted the master plan and report for POD review with Board of Supervisors approval in October 2008.

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. The master plan that will guide further development has been completed.

Location

2400 Little League Drive

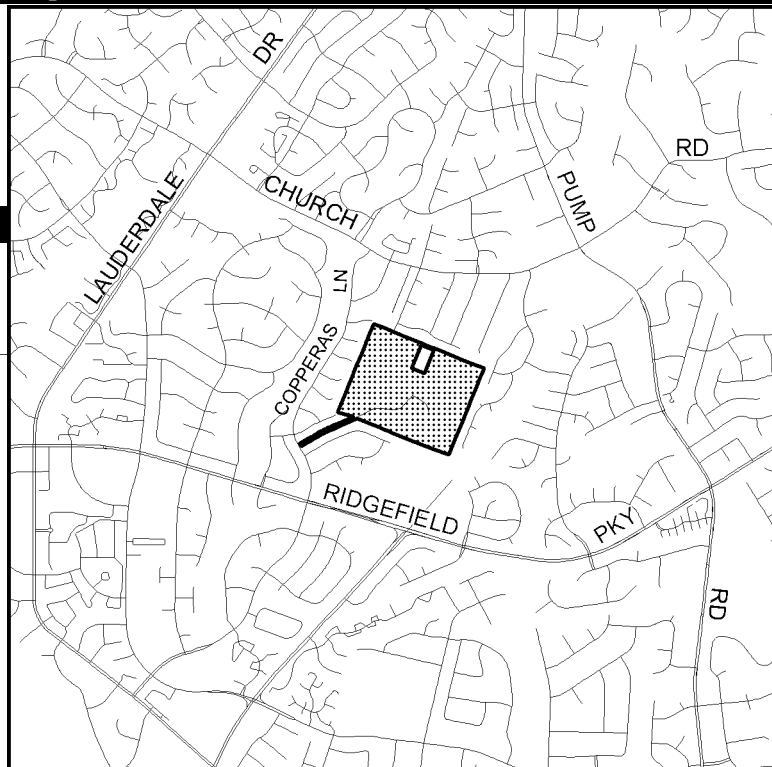
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	777,563	425,138	778,326	720,883	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	5,751,864	2,687,009	5,308,970	4,888,778	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	743,236	333,611	709,038	670,276	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$7,272,663	\$3,445,758	\$6,796,334	\$6,279,937	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$167,109
FY2013	\$334,218
FY2014	\$501,337
FY2015	\$668,436

Map



Notes

Prior Request Year:	Year 1
Prior Request Priority:	9
Prior Request Amount:	\$7,446,038

Capital Improvement Program

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

Project No: 06436	Project Name: Concession and Athletic Field Upgrades
Department: Recreation	Department Priority: 10
Project Type: Site Improvement	Fiscal Year: 2011
District: F, T, V	Revenue Source: No Funding Source

Description and Scope

Byrd Middle School: Rebuild upper Baseball fields (2) and Football field including regrading, sodding, irrigation, lighting, and new fencing
 Sandston Little League: replacement of the restroom/concession building.
 Wilder Middle School: Regrading, sodding, and lighting of Fields 3, 4 and 5.
 J. Sargeant Reynolds: Regrading and sodding of the football field and fully renovating the baseball field (lighting, sod, irrigate and fence).

Purpose and Need

Byrd Middle School is the home of a youth football association and the fields used by the association need major renovation. The Sandston concession building is forty years old and in need of renovation. Fields 3, 4 and 5 at Wilder Middle School do not have lighting. The football and baseball fields at J. Sargeant Reynolds are in need of repairs.

History and Current Status

This project has appeared in past CIPs.

Location

9400 Quioccasin, 11 J. B Finley Street, 1651 E Parham Rd., & 6900 Wilkinson Rd.

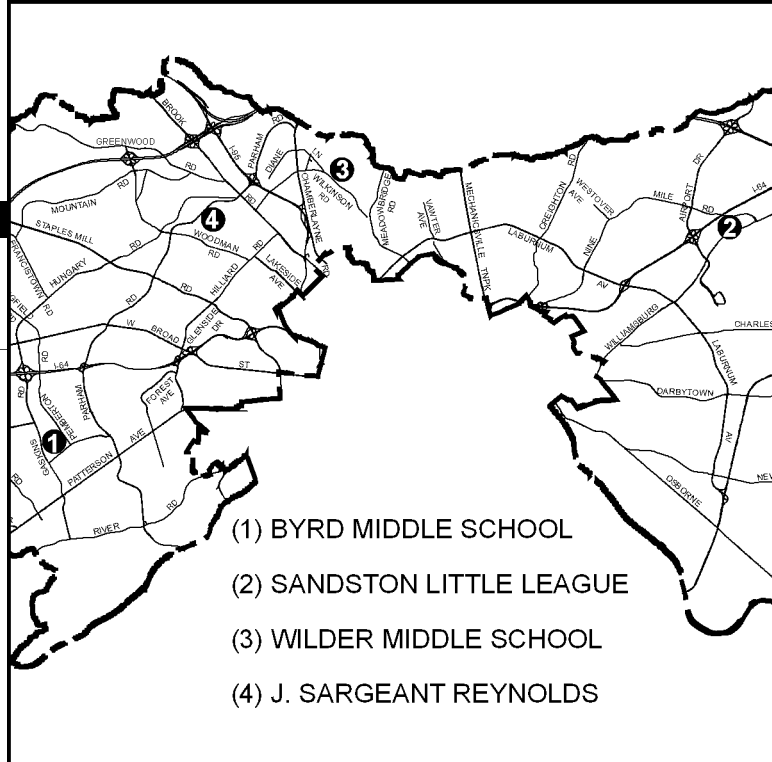
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	333,254	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	2,170,165	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	287,523	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$2,790,942	\$0	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$128,970
FY2013	\$128,970
FY2014	\$128,970
FY2015	\$128,970

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 10
Prior Request Amount: \$2,939,526

Capital Improvement Program

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

Project No: 06239	Project Name: Twin Hickory Park
Department: Recreation	Department Priority: 1
Project Type: Park	Fiscal Year: 2012
District: Three Chopt	Revenue Source: GO Bonds - Gen Gov't - 2005

Description and Scope

Design and development of a community park to serve the Shady Grove Road area which could contain primarily passive facilities such as trails, picnicking, play equipment, parking, restrooms, etc. and would be in accordance with the approved master plan. This is a project that was approved by the voters on the March 2005 General Obligation Bond Referendum.

Purpose and Need

Requests for facilities to serve the northwestern area of the County exceeds the capacity of current facilities, as outlined in the Update 2015/Parks, Recreation and Open Space Plan. This project was identified and approved in the 2005 bond referendum.

History and Current Status

G.O. Bond project for FY 2012

Location

5007 Twin Hickory Road

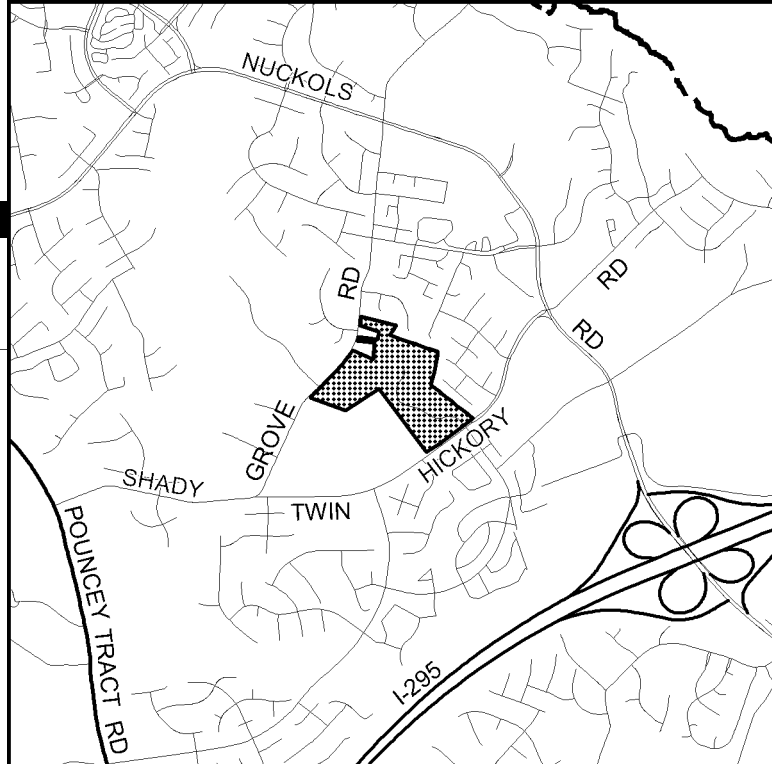
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	3,000,000	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$3,000,000	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$245,787
FY2014	\$245,787
FY2015	\$245,787

Map



Notes

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

Capital Improvement Program

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

Project No: 06208	Project Name: Belmont Recreation Center Renovation
Department: Recreation	Department Priority: 2
Project Type: Building Improvement	Fiscal Year: 2012
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Full interior renovation and restoration of the 12,672 square foot recreation center to include painting, improvements to the foyer, new furnishings, carpeting, and wallpaper. Relocate the Recreation Center Supervisor's office and construct a customer service counter. Upgrade the existing caterers kitchen and make these areas compliant with ADA standards. The project will also include the design and renovation of the 5,284 square foot locker room area to provide a multi-use space for receptions, classes, and activities as identified in the approved master plan.

Purpose and Need

The kitchen appliances and amenities are not sufficient to meet the needs of caterers. Belmont's last major renovation was in 1981. The ballroom is currently being used for dance and exercise classes, which limits the availability of this room for rentals to the public. The floor was not built for these classes and requires excessive repairs.

History and Current Status

Costs adjusted based on General Services current CIP-3 template. The HVAC system replacement project is fully funded and will be replaced January through March 2009. Renovation of the veranda was a part of this project in the past but currently has received design and construction funding through a Community Development Block Grant which will include upgrades for ADA accessibility.

Location

1600 Hilliard Road

Capital Expenditures

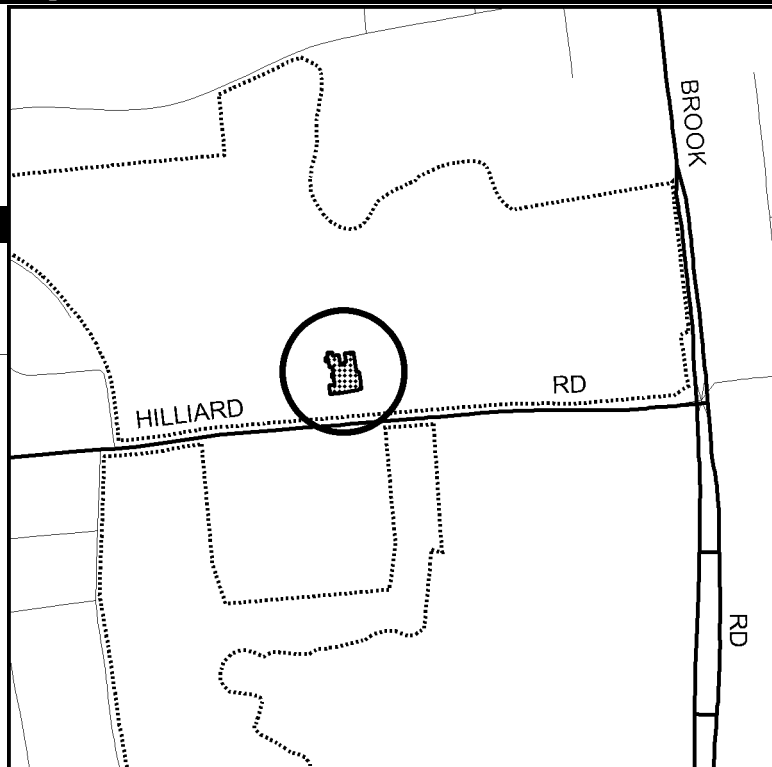
	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	709,263	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	3,311,035	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	530,076	0	0	0
Furniture and Fixtures	0	637,016	0	0	0
Total Request	\$0	\$5,187,390	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$180,583
FY2014	\$180,583
FY2015	\$180,583

Notes

Prior Request Year: Year 2
Prior Request Priority: 4
Prior Request Amount: \$4,334,936



Capital Improvement Program

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

Project No: 06200	Project Name: Dorey Park
Department: Recreation	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2012
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project includes the design and development of improvements to the facilities at Dorey Park, including 100 additional parking spaces, two new, fully lighted, irrigated, fenced and sodded softball fields and a restroom/concession facility to be constructed off the access road leading to the park maintenance area.

Purpose and Need

This project responds to the citizen's desire for additional public recreation facilities. Increased use of Dorey Park for day activities and athletic events has increased the number of vehicles using the facility and thus additional parking is needed.

History and Current Status

Park improvements and expansion as outlined in the original 1978 master plan for the park.

Location

2999 Darbytown Road

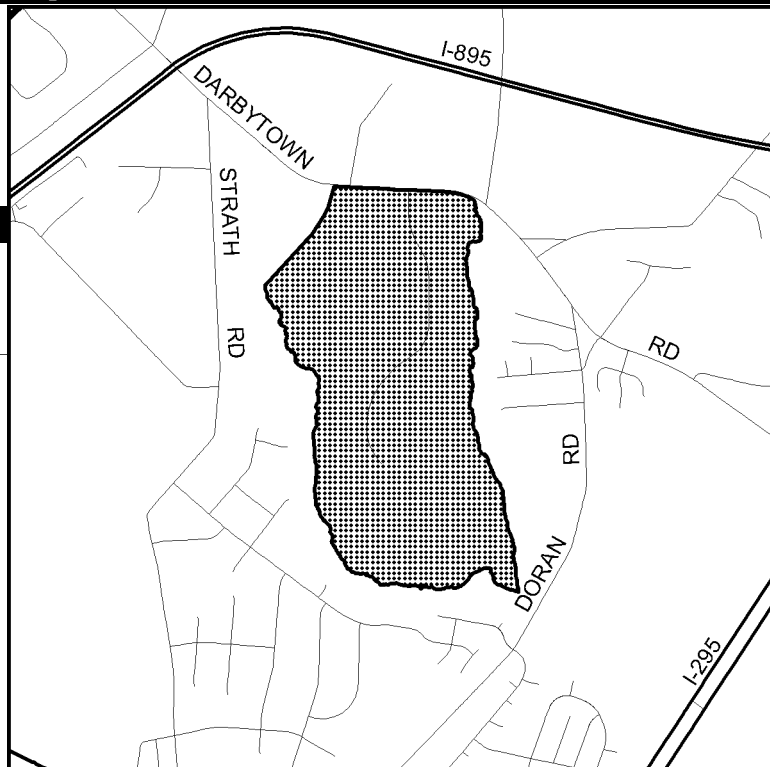
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	253,079	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	1,531,928	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	260,529	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$2,045,536	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$167,109
FY2014	\$167,109
FY2015	\$167,109

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	5
Prior Request Amount:	\$2,157,965

Capital Improvement Program

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

Project No: 06205	Project Name: Eastern Henrico Recreation Center
Department: Recreation	Department Priority: 4
Project Type: Site Improvement	Fiscal Year: 2012
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Phase II design and construction for site implementation to include the passive recreation area that is on the opposite side of the Watts Lane entry drive to include a large shelter with a restroom, 1,200 feet of gravel trails, a playground, and parking.

Purpose and Need

Provide recreation programs and services to the citizens of eastern Henrico County.

History and Current Status

The construction cost of the recreation center was included in the 2005 General Obligation Bond Referendum and construction will begin during FY2009-10. This request is for Phase II development of the site across from the recreation center.

Location

1440 North Laburnum Avenue

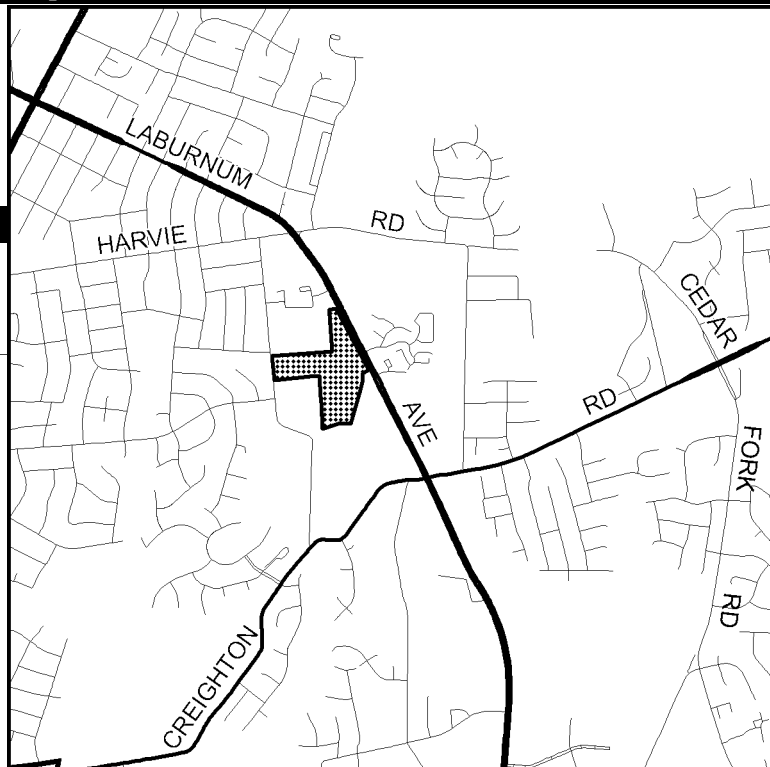
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	184,452	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	786,273	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	162,073	0	0	0
Furniture and Fixtures	0	271,875	0	0	0
Total Request	\$0	\$1,404,673	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$85,980
FY2014	\$85,980
FY2015	\$85,980

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	6
Prior Request Amount:	\$2,851,467

Capital Improvement Program

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

Project No: 06214	Project Name: Dorey Recreation Center
Department: Recreation	Department Priority: 5
Project Type: Building Addition	Fiscal Year: 2012
District: Varina	Revenue Source: No Funding Source

Description and Scope

Phase II design and construction of a 19,800 square feet facility that includes meeting space, multi-purpose gymnasium, showers, lockers, restrooms and parking. The expanded center could include specialized areas for preschool and senior adult activities.

Purpose and Need

Provide expanded recreational facilities as proposed in the Update 2015/Parks, Recreation and Open Space Plan. The multi-purpose gymnasium will enable the Division to offer special clinics as well as a public facility to supplement school facilities for youth basketball. This expansion will provide a facility comparable to Deep Run Rec Center and the Eastern Henrico Rec Center.

History and Current Status

This center opened in the early 1990s. It was the first step towards providing a full-service recreation center for citizens. As originally configured, it really only functions as a "social" center where one can hold meetings or have small classes. There are no athletic facilities. Expansion would significantly increase use, especially as growth occurs in the eastern part of the County.

Location

2999 Darbytown Road

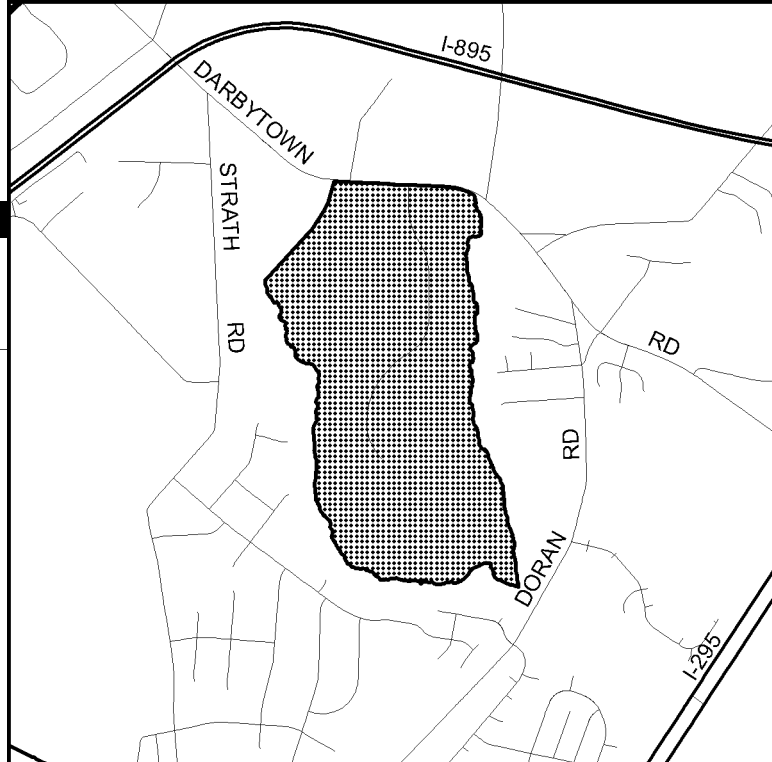
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	1,169,860	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	6,819,643	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	910,645	0	0	0
Furniture and Fixtures	0	530,386	0	0	0
Total Request	\$0	\$9,430,534	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$180,583
FY2014	\$180,583
FY2015	\$180,583

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 7
Prior Request Amount: \$9,343,730

Capital Improvement Program

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

Project No: 06216	Project Name: Confederate Hills Recreation Center
Department: Recreation	Department Priority: 6
Project Type: Building Addition	Fiscal Year: 2012
District: Varina	Revenue Source: No Funding Source

Description and Scope

Phase II design and construction for a 3,000 square foot expansion of the Recreation Center. Programming at the expanded center could include fitness areas, classrooms, pre-school activities, special interest programs, meetings and private rental space. The expansion will vastly increase the programmability and hence the overall use of this facility for citizens.

Purpose and Need

To provide recreation programs and services to the residents of eastern Henrico County as outlined in the Update 2015/Parks, Recreation and Open Space Plan and in accordance with the pre-planning study.

History and Current Status

Cost based on current General Services CIP-3 template. The addition is designed as more of a "social" center.

Location

401 Lee Avenue

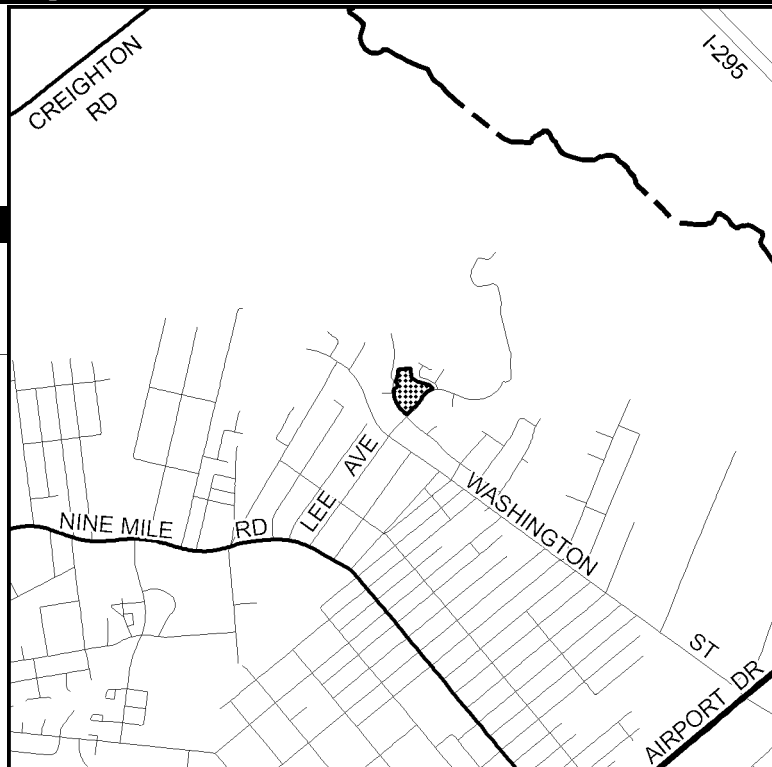
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	249,082	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	1,475,888	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	187,406	0	0	0
Furniture and Fixtures	0	120,084	0	0	0
Total Request	\$0	\$2,032,460	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	8
Prior Request Amount:	\$2,017,336

Capital Improvement Program

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

Project No: 06217	Project Name: Duncroft/Castle Point Park
Department: Recreation	Department Priority: 7
Project Type: Site Improvement	Fiscal Year: 2012
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Master plan, design and development of acquired land and existing park land to provide additional development of the park that could include both active and passive uses.

Purpose and Need

Master Plan and design for additional facilities to serve the Duncroft/Castle Point subdivisions as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

With the purchase of land for Hungary Creek Middle School, the Division of Recreation and Parks received additional land to expand this park. Preliminary design concept was done by staff in order to obtain a useful wetlands delineation that will be helpful when a full master plan is started.

Location

4900 Francistown Road

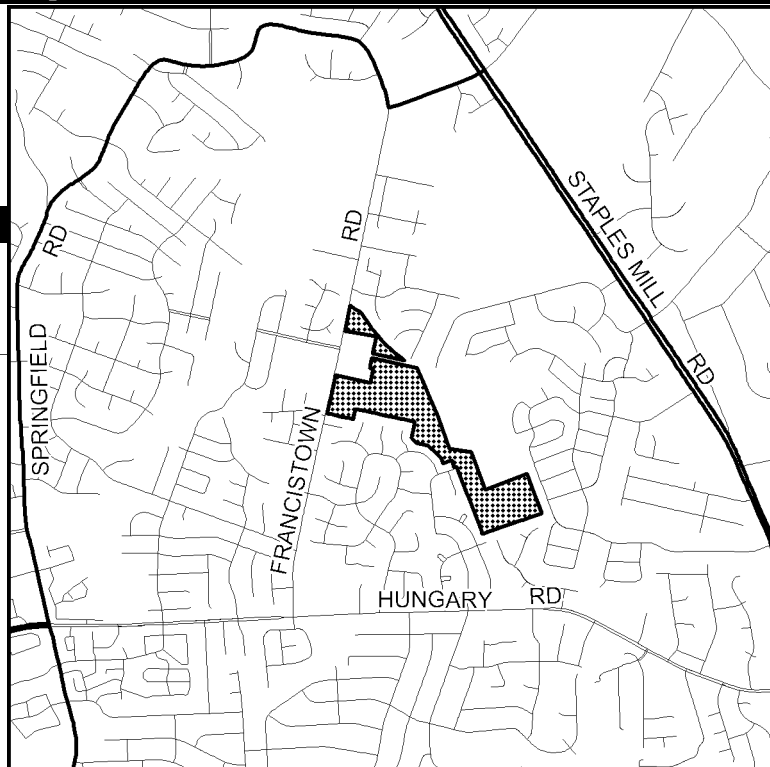
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	267,187	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	1,225,645	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	157,865	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,650,697	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$128,970
FY2014	\$128,970
FY2015	\$128,970

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 10
Prior Request Amount: \$1,644,300

Capital Improvement Program

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

Project No: 06219	Project Name: Greenwood Park
Department: Recreation	Department Priority: 8
Project Type: Park	Fiscal Year: 2012
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Master plan and construction of a community park to serve the Greenwood Road area which would contain an active recreation complex and passive facilities such as trails, picnicking, play equipment, restrooms, parking, etc. The passive part of the park would be developed on the original 30 acres that fronts on the Chickahominy River. The active recreational area/fields would be on the landfill area that was acquired.

Purpose and Need

Project responds to a need included in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Development costs updated for the current estimate for typical Community Park, with the addition of a stadium facility similar to Glen Allen Stadium. Previous conceptual planning for Greenwood Park was for the original 30 acres along the Chickahominy River that was suited for passive development. This funding request includes development of the landfill component acquired in 2006.

Location

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

Capital Expenditures

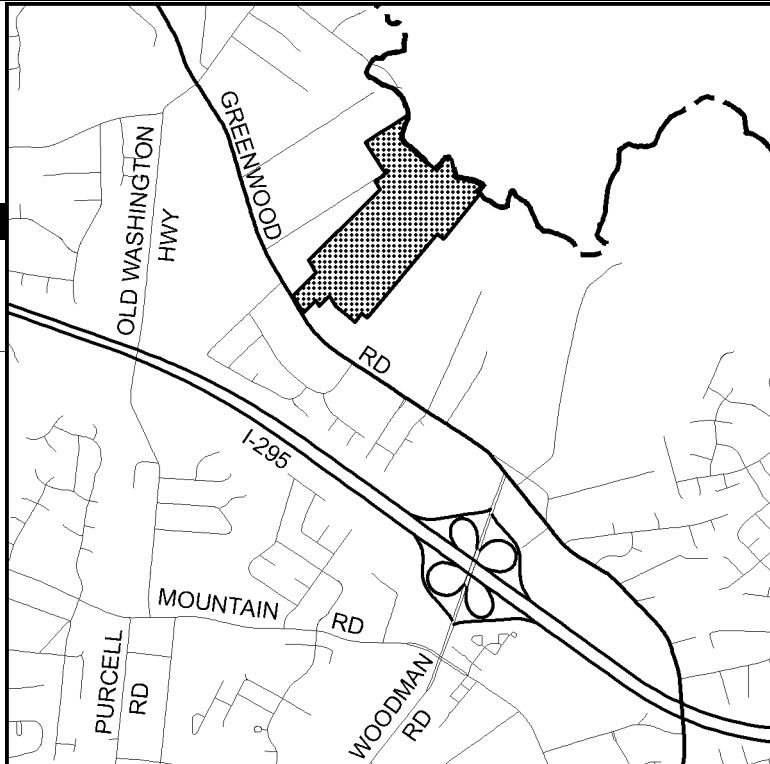
	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	369,340	0	0	1,197,378
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	8,658,593
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	972,241
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$369,340	\$0	\$0	\$10,828,212

Estimated Operating Costs

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

Notes

Prior Request Year:	Year 2
Prior Request Priority:	11
Prior Request Amount:	\$369,340



Capital Improvement Program

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

Project No: 06221	Project Name: James River West Park
Department: Recreation	Department Priority: 9
Project Type: Land	Fiscal Year: 2012
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Acquisition of property for the development of a community park to provide access to the James River in western Henrico County, which could provide access to the James River, restrooms, picnicking, play equipment, trails, parking, etc.

Purpose and Need

Acquire land to provide public access to the James River as proposed in the Update 2015/Parks, Recreation and Open Space Plan. Currently, there is no public access to the James River in the western portion of Henrico County

History and Current Status

The base year estimate of land cost at \$125,000 per acre for 60 acres excluding closing costs. The estimated cost in FY2011-12 includes an inflationary adjustment.

Location

Located on the James River in the western portion of the County.

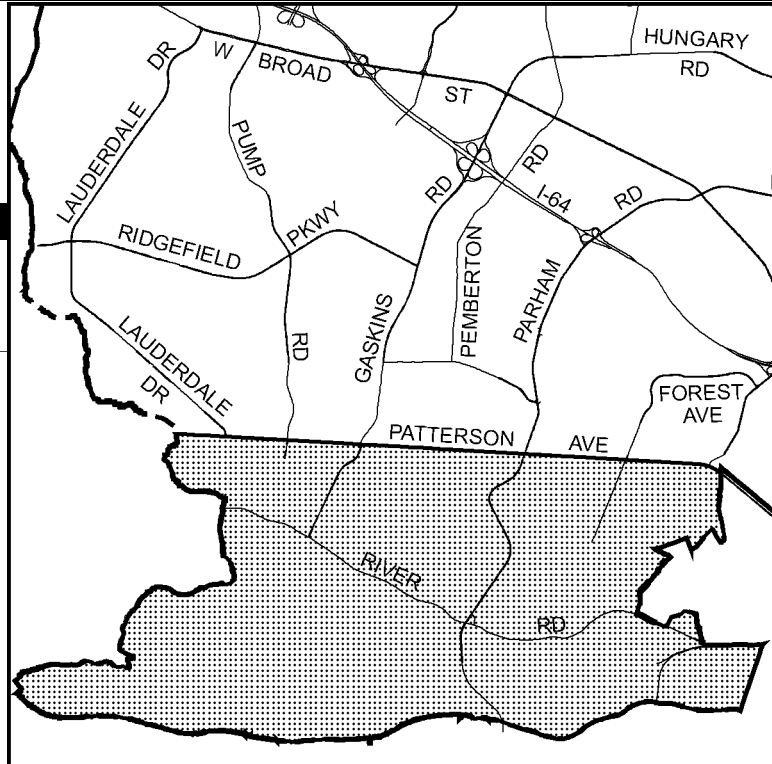
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	443,785
Land	0	9,227,486	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	2,664,612
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	332,555
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$9,227,486	\$0	\$0	\$3,440,952

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 12
Prior Request Amount: \$9,066,520

Capital Improvement Program

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

Project No: 06223	Project Name: Tucker Park
Department: Recreation	Department Priority: 10
Project Type: Land	Fiscal Year: 2012
District: TC, T	Revenue Source: No Funding Source

Description and Scope

Acquisition of land for the development of a community park (40 acres) per the Update 2015/Parks, Recreation and Open Space Plan in the Broad St./I-64 area.

Purpose and Need

Western Henrico County is in need of a variety of active and passive recreational facilities in the Broad Street/Interstate 64 area, per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The base year estimate is \$125,000 per acre excluding closing and settlement costs and adjusted with the CIP-3 inflation factor. Development cost updated for the current estimate for typical community park.

Location

Broad Street/Interstate 64 area

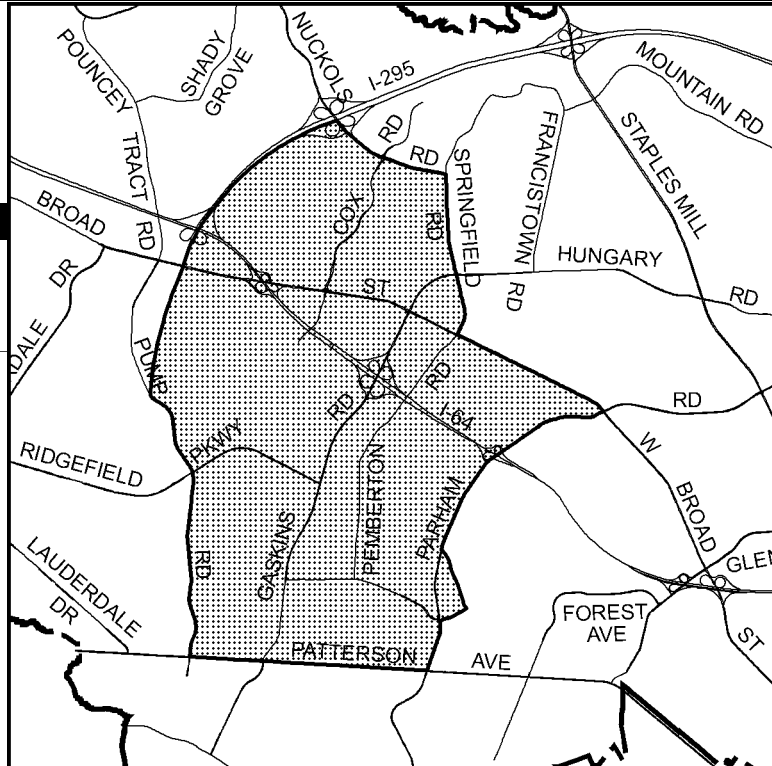
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	569,588
Land	0	6,152,842	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	3,558,593
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	416,341
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$6,152,842	\$0	\$0	\$4,544,522

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 13
Prior Request Amount: \$6,045,507

Capital Improvement Program

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

Project No: 06225	Project Name: Kanawha Park
Department: Recreation	Department Priority: 11
Project Type: Land	Fiscal Year: 2012
District: B, TC, T	Revenue Source: No Funding Source

Description and Scope

Acquisition of land for a county scale park per the Update 2015/Parks, Recreation and Open Space Plan in the Patterson Avenue corridor.

Purpose and Need

Western Henrico County is in need of additional park land in the Patterson Avenue corridor to provide a variety of active and passive recreational facilities per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The base year estimate is \$125,000 per acre for 100 acres excluding closing and settlement costs. The estimated cost in FY2011-12 includes an inflation adjustment.

Location

Kanawha Canal area north to Patterson Avenue

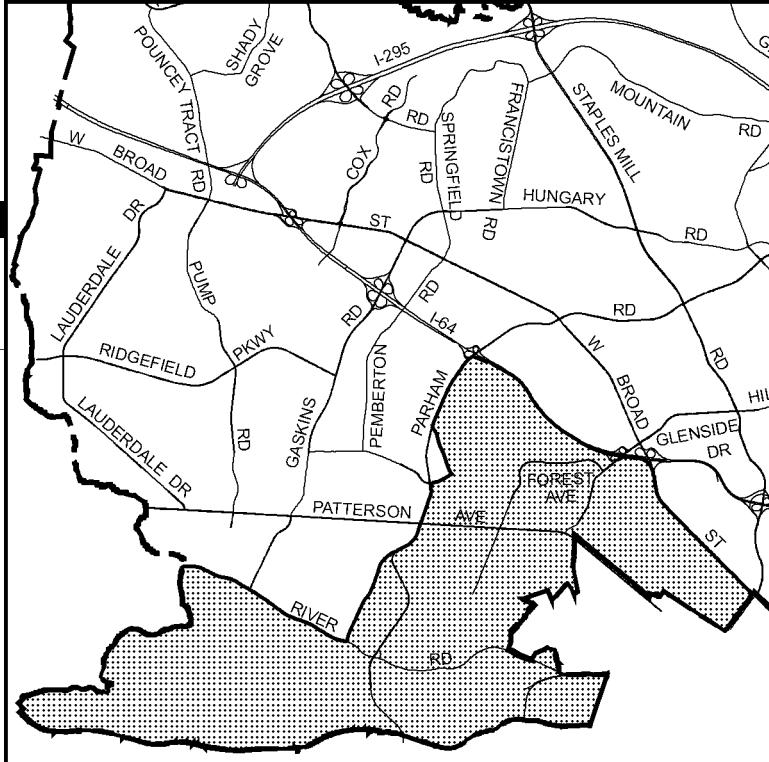
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	15,376,775	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$15,376,775	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 14
Prior Request Amount: \$15,108,547

Capital Improvement Program

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

Project No: 06226	Project Name: Chickahominy Park
Department: Recreation	Department Priority: 12
Project Type: Land	Fiscal Year: 2012
District: B, F	Revenue Source: No Funding Source

Description and Scope

Acquisition of land for a neighborhood park per the Update 2015/Parks, Recreation and Open Space Plan in the Brook Rd./I-95 corridor.

Purpose and Need

Northern Henrico County is in need of additional parkland in the Brook Road/I-95 corridor to provide a variety of primarily passive recreational facilities per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The base year estimate is \$65,000 per acre for 20 acres excluding closing and settlement costs. The estimated cost in FY2011-12 includes an inflationary adjustment.

Location

Brook Road/I-95 Corridor

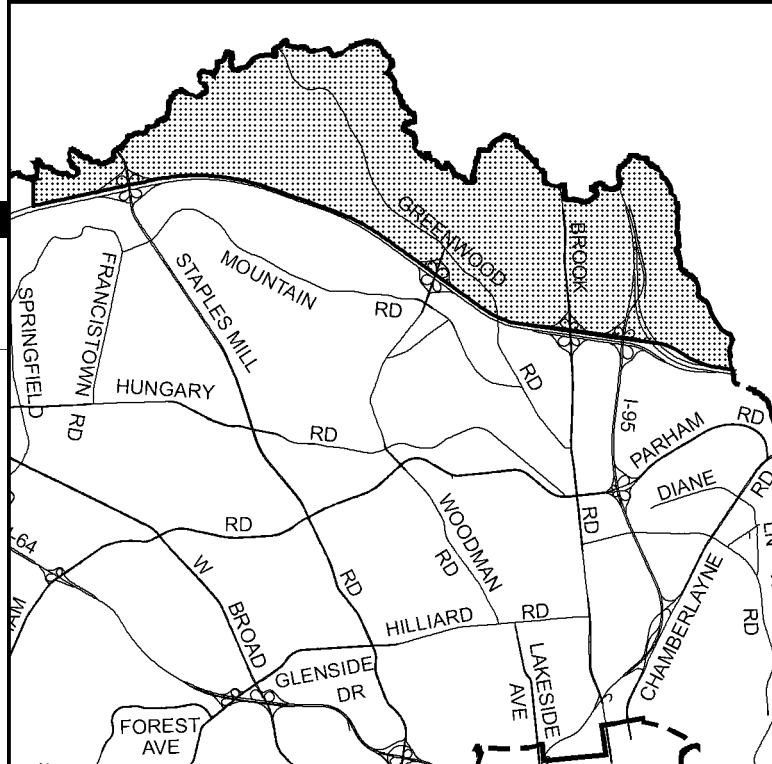
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	1,612,433	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$1,612,433	\$0	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 15
Prior Request Amount: \$1,584,264

Capital Improvement Program

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

Project No: 06210	Project Name: Four Mile Creek Park
Department: Recreation	Department Priority: 13
Project Type: Park	Fiscal Year: 2012
District: Varina	Revenue Source: No Funding Source

Description and Scope

Design and development of a county scale park to include primarily passive uses such as trails, interpretation of nature and historic resources, restrooms, picnicking, parking, etc., in accordance with the approved master plan. This will also include the Varina Visitors Center, to be located on the former Nelson-Farmer property adjacent to Four Mile Creek Park.

Purpose and Need

This project meets a need to provide recreation facilities for the Varina magisterial district as proposed in the Update 2015/Parks, Recreation and Open Space Plan and the approved master plan.

History and Current Status

The cost of the Varina Visitors Center is based on current estimates.

Location

3200 New Market Road

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	1,236,904	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	9,146,323	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	1,240,355	0	0	0
Furniture and Fixtures	0	117,713	0	0	0
Total Request	\$0	\$11,741,295	\$0	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$688,128
FY2014	\$688,128
FY2015	\$688,128

Map



Notes

Prior Request Year:	Year 2
Prior Request Priority:	16
Prior Request Amount:	\$11,808,258

Capital Improvement Program

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

Project No: 06352	Project Name: Short Pump Park
Department: Recreation	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2013
District: Three Chopt	Revenue Source: GO Bonds - Gen Gov't - 2005

Description and Scope

Design and development of the expansion at Short Pump Park to include trails, playgrounds, picnic shelters, a large natural open play area and athletic fields in accordance with the approved master plan. This is a project that was approved by the voters in the March 2005 General Obligation Bond Referendum.

Purpose and Need

Provide additional recreation amenities per the approved master plan. This project was identified and approved in the 2005 bond referendum.

History and Current Status

As of August 2008, partial, unapproved construction drawings have been completed by LandMark Design Group. Landmark is currently developing plans for a 29 space parking lot that will be built ahead of the master planned facilities due to the current need for parking. The funding for the parking spaces was appropriated in June, 2008.

Location

4751 Pouncey Tract Park

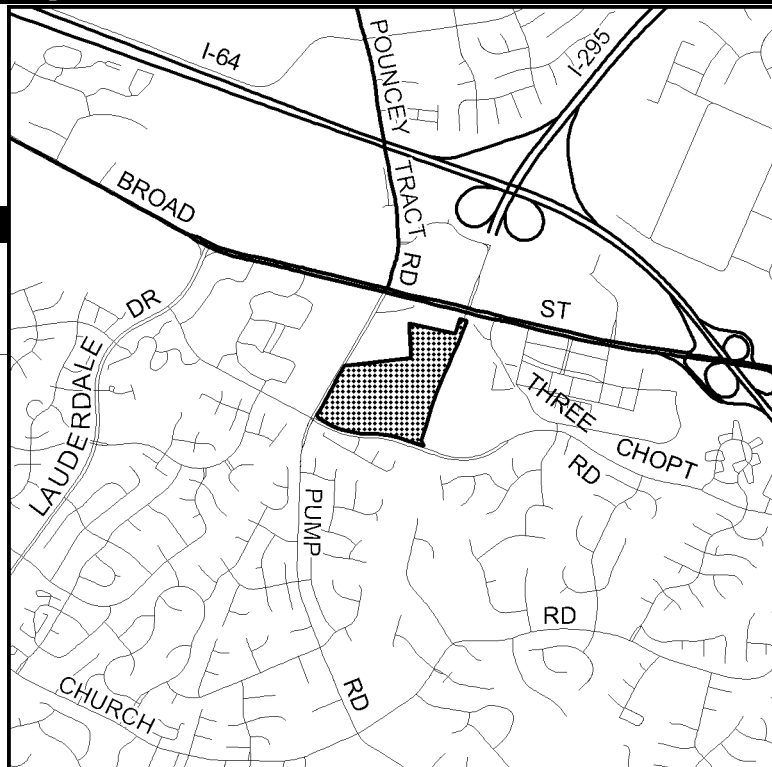
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	3,000,000	0	0
Direct Equipment	0	0	0	0	0
Direct Material	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	\$3,000,000	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$245,787
FY2015	\$245,787

Map



Notes

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

Capital Improvement Program

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

Project No: 06227	Project Name: Vawter Street Park
Department: Recreation	Department Priority: 2
Project Type: Park	Fiscal Year: 2013
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Phase I design and development of a county scale park, which could include boardwalks, fishing piers, observation platforms, restrooms, utilities, trails, parking, etc.

Purpose and Need

Provides recreational facilities for the Route 360/Vawter Street Area as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Development costs updated for the current estimate for a typical county park.

Location

4501 Vawter Avenue

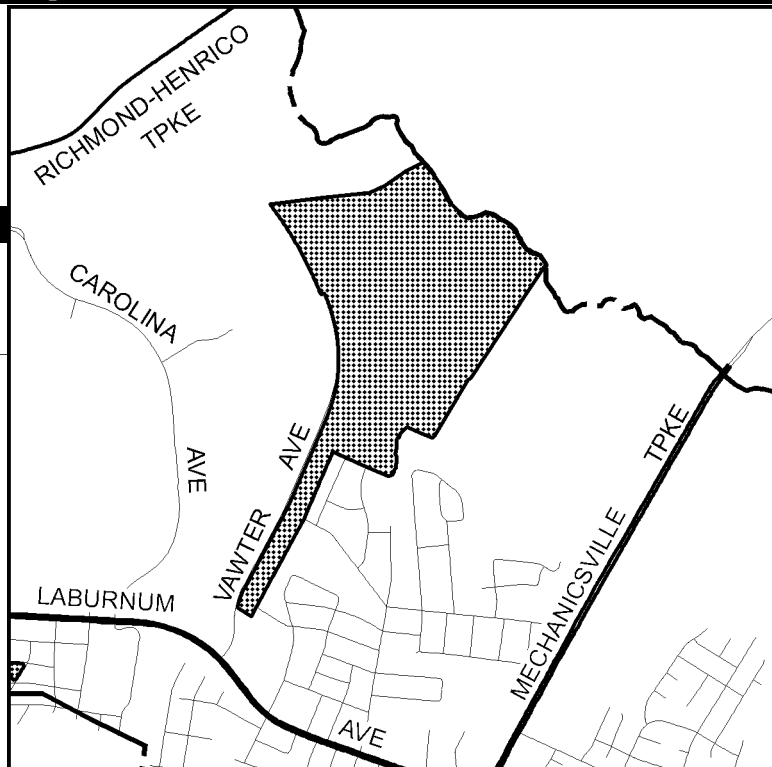
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	686,569	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	2,419,050	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	289,509	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$3,395,128	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$417,367
FY2015	\$417,367

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	4
Prior Request Amount:	\$3,425,477

Capital Improvement Program

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

Project No: 06197	Project Name: RF & P Park
Department: Recreation	Department Priority: 3
Project Type: Site Improvement	Fiscal Year: 2013
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Phase IV design and development to include primarily passive amenities such as trails, landscaping, play equipment, etc.

Purpose and Need

Provide passive facilities to complement existing active facilities available at RF & P Park. Project responds to a need expressed in the Update 2015/Parks, Recreation and Open Space Plan and the approved master plan.

History and Current Status

This is the last area of new development in this heavily used park. Cost has been updated from previous year.

Location

3400 Mountain Road

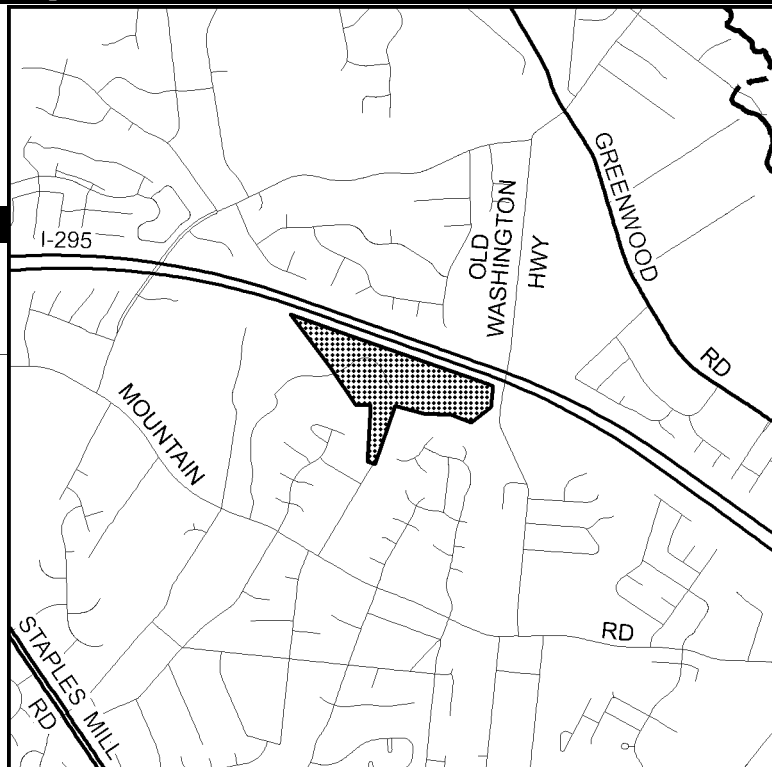
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	215,851	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	829,143	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	129,794	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,174,788	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$128,970
FY2015	\$128,970

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 5
Prior Request Amount: \$686,344

Capital Improvement Program

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

Project No: 06253	Project Name: Laurel Recreation Area
Department: Recreation	Department Priority: 4
Project Type: Site Improvement	Fiscal Year: 2013
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Design and development to include installation of a picnic shelter, parking, landscaping, play equipment, etc. which could include additional amenities and improvements at the skate park.

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

This will complete the master plan for this park.

Location

2812 Hungary Road

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	180,698	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	966,980	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	190,669	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,338,347	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$128,970
FY2015	\$128,970

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	6
Prior Request Amount:	\$427,348

Capital Improvement Program

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

Project No: 06255	Project Name: Lakeside Park
Department: Recreation	Department Priority: 5
Project Type: Park	Fiscal Year: 2013
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Acquisition, master plan, design and development of a park that could include athletic fields and facilities such as a multipurpose building, parking, play equipment, shelter, etc. The scope of this project has increased from a neighborhood park to a community park.

Purpose and Need

The current athletic facility on Club Road is limited in space and is subject to regular flooding because it is located within the 100 year flood plain of Upham Brook.

History and Current Status

The Division continues to review possible sites in the Lakeside area. Current cost estimate is based on the cost to develop a community park.

Location

Club Road

Capital Expenditures

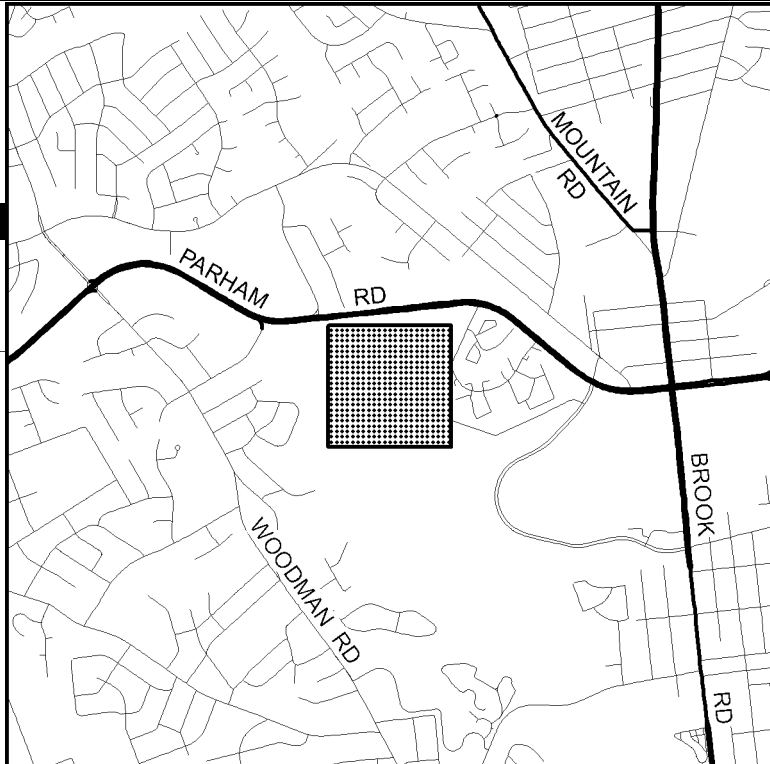
	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	506,187	0	0
Land	0	0	1,056,876	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	3,153,119	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	369,522	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$5,085,704	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$128,970
FY2015	\$128,970

Notes

Prior Request Year:	Year 3
Prior Request Priority:	7
Prior Request Amount:	\$5,077,768



Capital Improvement Program

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

Project No: 06228	Project Name: Holladay Park
Department: Recreation	Department Priority: 6
Project Type: Park	Fiscal Year: 2013
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Master plan, phase I design and development of a neighborhood park that could contain primarily passive facilities such as picnicking, trails, nature study, play equipment, bridges, etc.

Purpose and Need

Provide primarily passive recreational facilities for the community surrounding Holladay Elementary School as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Located next to the recreational areas at Holladay Elementary School, the development of this park will be a valuable asset to this neighborhood. Current cost was updated to reflect the Division's most current construction cost estimates.

Location

7700 Galaxie Road

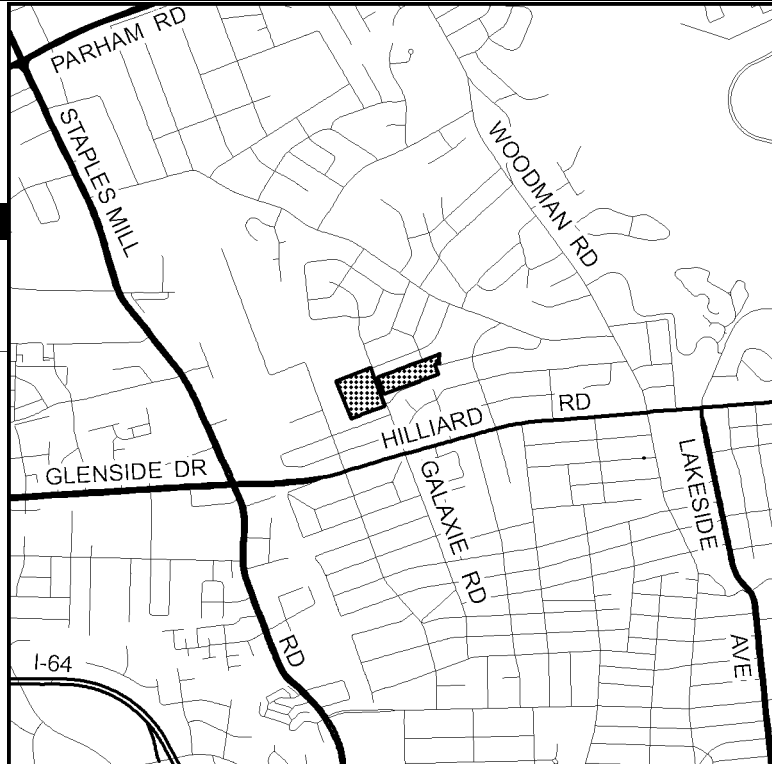
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	219,678	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,339,101	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	171,794	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$1,730,573	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$128,970
FY2015	\$128,970

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 8
Prior Request Amount: \$1,751,863

Capital Improvement Program

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

Project No: 06229	Project Name: Allen's Branch
Department: Recreation	Department Priority: 7
Project Type: Park	Fiscal Year: 2013
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Design and development of a County Park in Northwest Henrico County.

Purpose and Need

Northwest Henrico County needs additional park property for a variety of active and passive recreational facilities per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

There is a possibility the Division will share a 206-acre site on Kain Road with Schools, Fire and Public Utilities.

Location

Northwest Henrico County

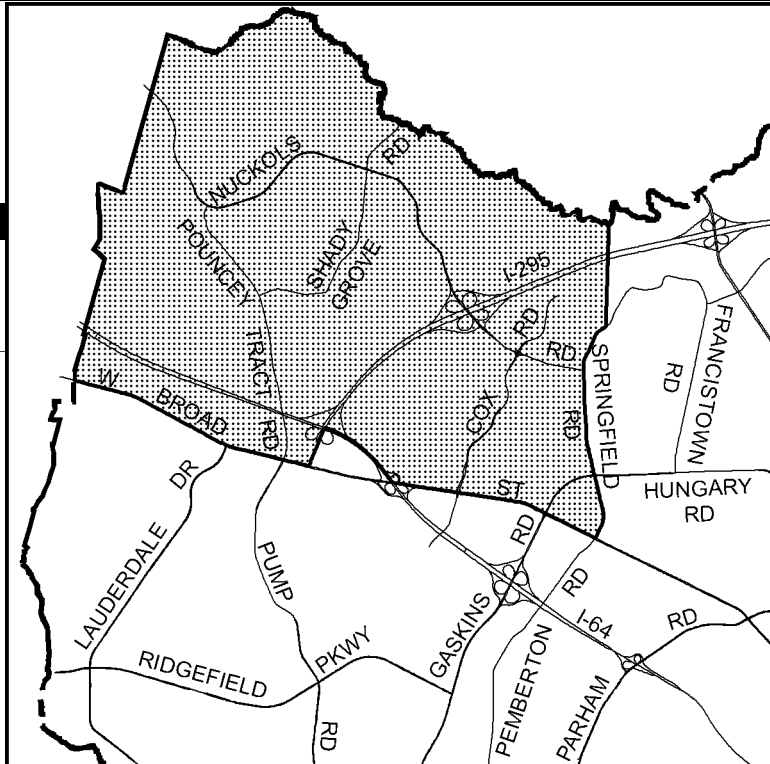
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	1,588,432	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	10,199,899	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	1,257,851	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$13,046,182	\$0	\$0

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	9
Prior Request Amount:	\$18,577,842

Capital Improvement Program

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

Project No: 06230	Project Name: Gill Dale Park
Department: Recreation	Department Priority: 8
Project Type: Park	Fiscal Year: 2013
District: Varina	Revenue Source: No Funding Source

Description and Scope

Phase I design and development of a primarily active community park, which could include athletic fields, court games, play equipment, restrooms, parking, etc., per the approved master plan.

Purpose and Need

Provide recreational facilities for eastern Henrico County as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The development of this park is based on a master plan developed by Timmons Group.

Location

7160 Gill Dale Road

Capital Expenditures

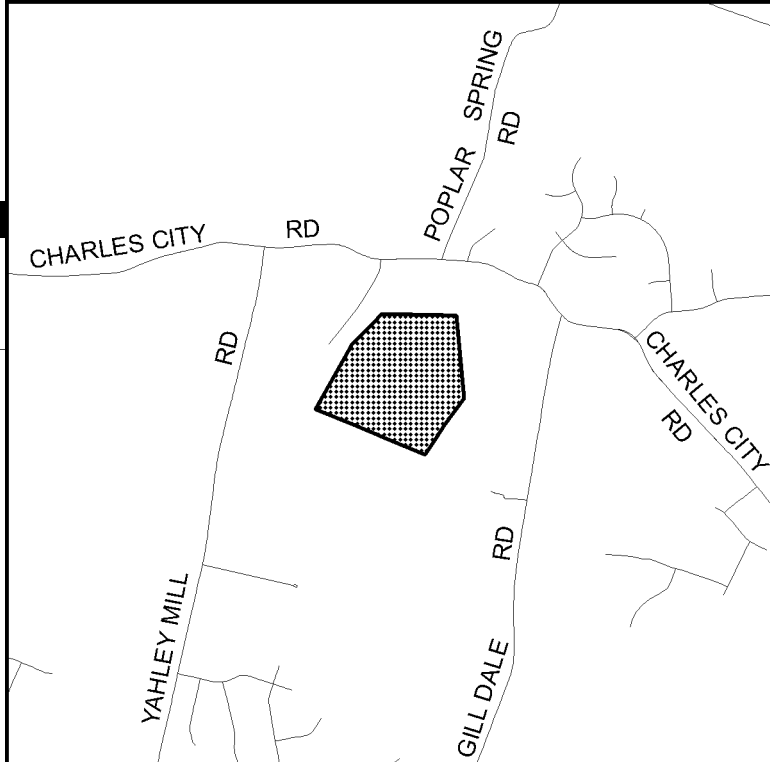
	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	485,860	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	3,230,644	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	482,500	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$4,199,004	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$245,787
FY2015	\$245,787

Notes

Prior Request Year:	Year 3
Prior Request Priority:	10
Prior Request Amount:	\$4,141,480



Capital Improvement Program

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

Project No: 06354	Project Name: Hidden Creek Rec Center Expansion
Department: Recreation	Department Priority: 9
Project Type: Building Addition	Fiscal Year: 2013
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Phase II design and construction to renovate office area and add an additional program area that could be used for children's programs. The proposed programming room would be approximately the same size as the current room. This project will also expand the kitchen and add additional appliances. The building is approximately 2,000 SF in size.

Purpose and Need

Programming demand for preschool programs requires additional space. There is significant unmet demand for pre-school programming in the Sandston area.

History and Current Status

Additional program space is requested based on current demands. Cost based on current General Services CIP-3 template.

Location

2417 Brockway Lane

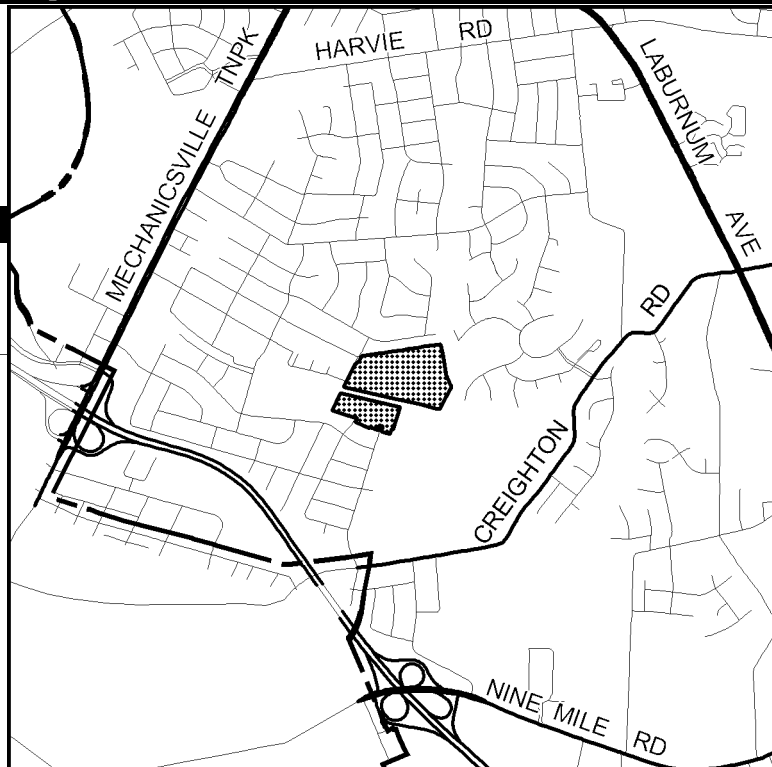
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	255,526	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,264,137	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	152,586	0	0
Furniture and Fixtures	0	0	140,419	0	0
Total Request	\$0	\$0	\$1,812,668	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$180,583
FY2015	\$180,583

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 11
Prior Request Amount: \$1,897,485

Capital Improvement Program

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

Project No: 06218	Project Name: Bickerstaff Park
Department: Recreation	Department Priority: 10
Project Type: Park	Fiscal Year: 2013
District: Varina	Revenue Source: No Funding Source

Description and Scope

Acquisition, master plan, design and development of a neighborhood park that could provide athletic fields, court games, restrooms, trails, play equipment, picnicking, etc.

Purpose and Need

Acquire land and develop park to provide recreational facilities in the Bickerstaff Road/Almond Creek Area as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The acquisition of land in this area has been on the Recreation & Parks' Open Space Plan for over 20 years.

Location

Bickerstaff Road/Almond Creek area in Varina district

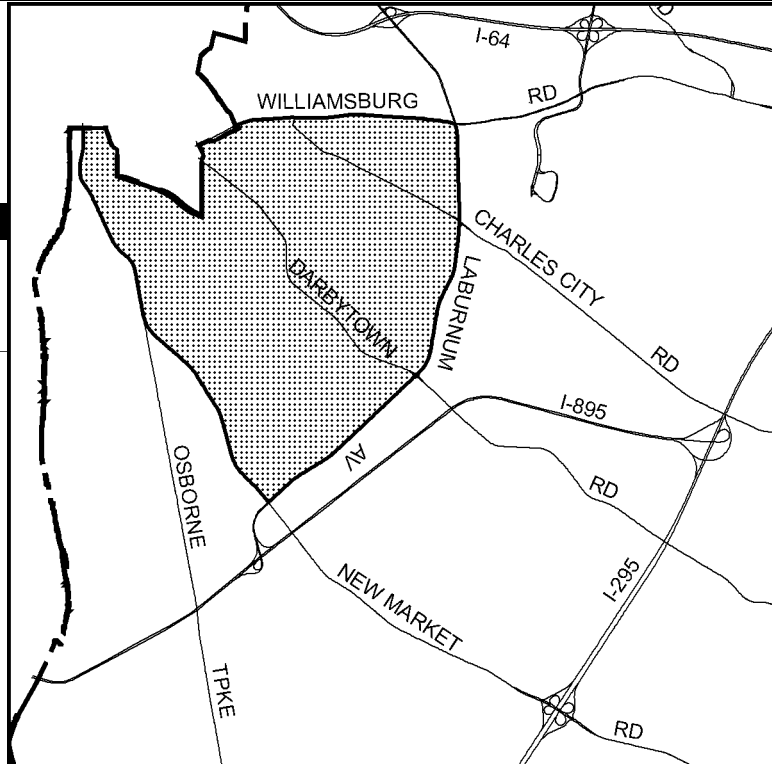
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	250,915	0	0
Land	0	0	1,288,112	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	1,339,101	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	171,794	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$3,049,922	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$128,970
FY2015	\$128,970

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 12
Prior Request Amount: \$2,998,908

Capital Improvement Program

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

Project No: 06201	Project Name: New Market Park
Department: Recreation	Department Priority: 11
Project Type: Park	Fiscal Year: 2013
District: Varina	Revenue Source: No Funding Source

Description and Scope

Phase I design and development of a new county scale park which could contain primarily passive uses such as trails, historic and nature interpretation, picnicking, restrooms, etc., per the New Market Park master plan.

Purpose and Need

This project meets a need to provide additional recreational facilities to serve the Varina magisterial district and preserve resources as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The New Market Park Master Plan was prepared by the Timmons Group. The land was co-master planned for a satellite J Sargeant Reynolds Community College campus. The development agreement with J. Sargeant Reynolds is approaching a point when it will need to be renegotiated or allowed to lapse, which will require re-visiting the master plan.

Location

New Market Road/I-295

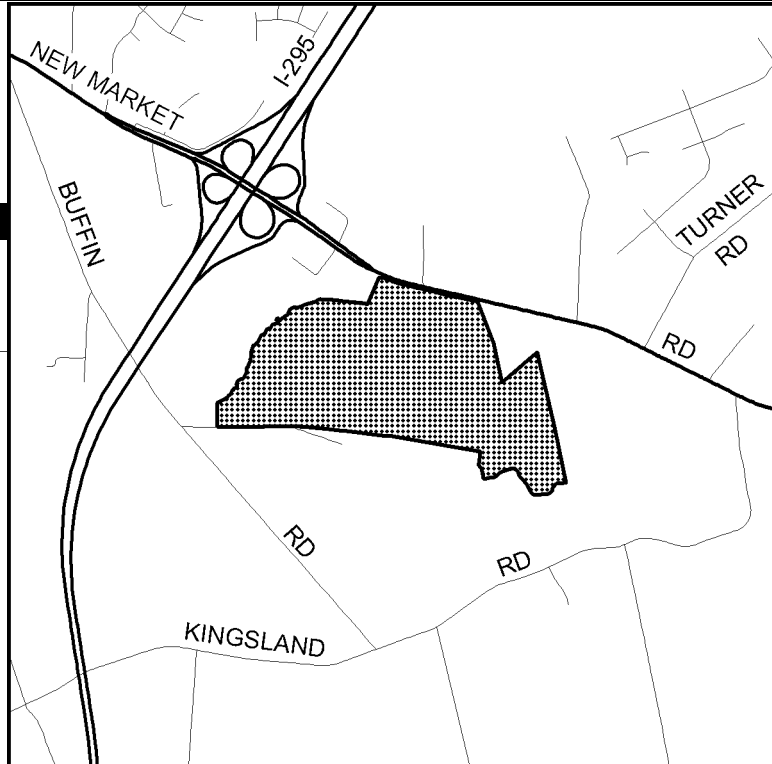
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	917,099	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	6,796,538	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	740,823	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$8,454,460	\$0	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$417,367
FY2015	\$417,367

Map



Notes

Prior Request Year:	Year 3
Prior Request Priority:	13
Prior Request Amount:	\$8,590,295

Capital Improvement Program

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

Project No: 06231	Project Name: Highland Gardens Park
Department: Recreation	Department Priority: 1
Project Type: Park	Fiscal Year: 2014
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Acquisition, master plan, design and development of a neighborhood park per the Update 2015/Parks, Recreation and Open Space Plan which could contain both active and passive uses.

Purpose and Need

Responds to a need identified in the Update 2015/Parks, Recreation and Open Space Plan to acquire property in this area.

History and Current Status

Land cost updated per revised Real Property per acre estimate. Development costs updated for current estimate for typical Neighborhood Park.

Location

Laburnum Avenue at Meadowbridge Road

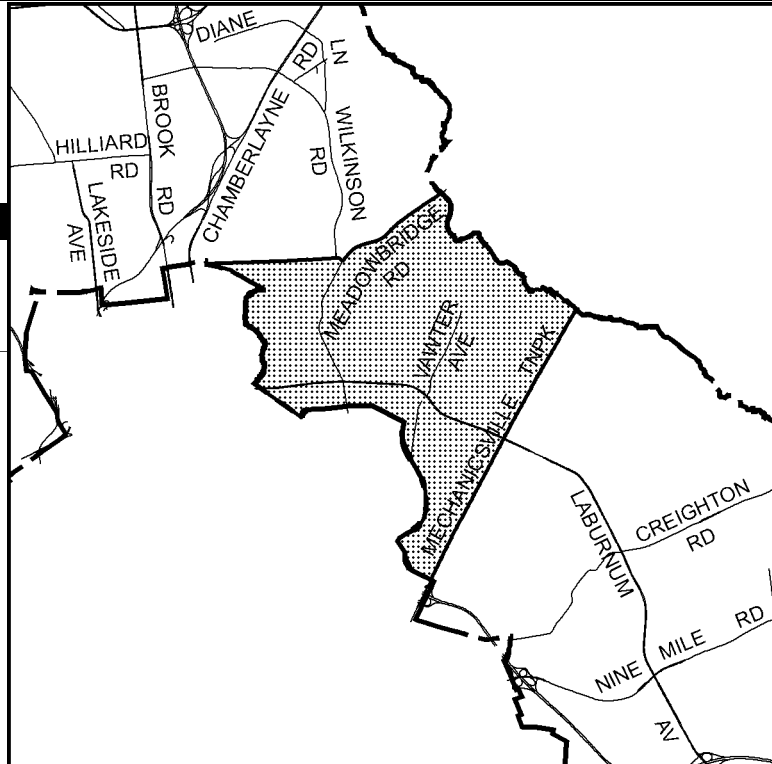
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	264,463	0
Land	0	0	0	1,357,665	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,411,406	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	181,070	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$3,214,604	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$128,970

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 3
Prior Request Amount: \$3,151,731

Capital Improvement Program

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

Project No: 06232	Project Name: Dorey Model Farm
Department: Recreation	Department Priority: 2
Project Type: Building (New)	Fiscal Year: 2014
District: Varina	Revenue Source: No Funding Source

Description and Scope

Design and construction of a 2,150 square feet 1920's farmhouse from period plans with hidden modern amenities such as HVAC, restrooms, telecommunications, etc.. This project would also provide for the design and construction of a 1,800 square feet historic barn structure.

Purpose and Need

Design needed for construction of a cost efficient, easily maintained facility, that resembles period buildings available for display of agricultural technology and interpretation of Henrico county's agrarian past dating back to the early 1600's. Henrico is rich in artifacts from early 20th century, pre-electrification period to be able to interpret this as a living museum like Meadow Farm

History and Current Status

The site is identified in the original 1978 master plan. Model Farm master plan area is currently leased for farming.

Location

2999 Darbytown Road

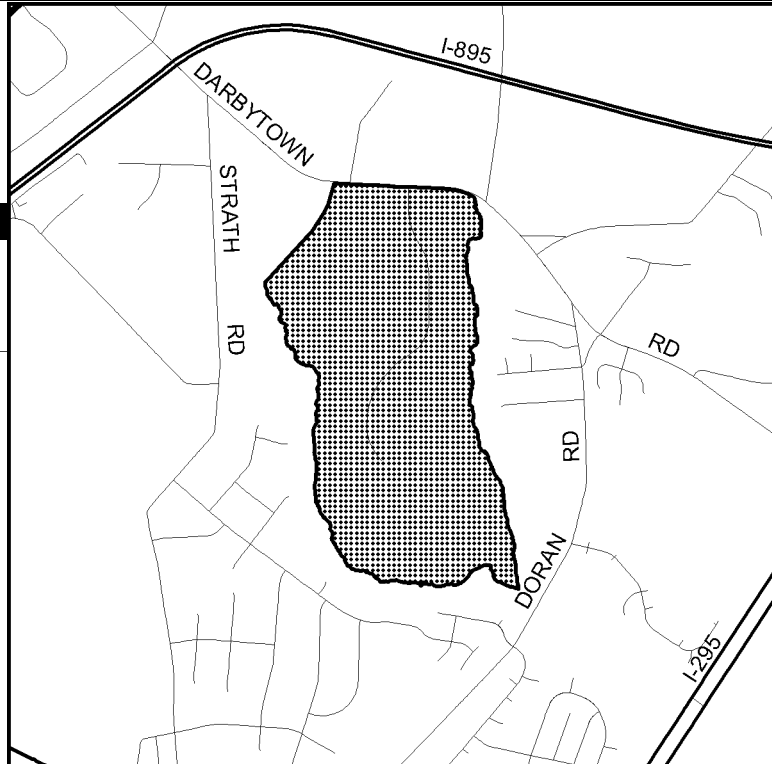
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	364,363	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,932,900
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	335,858
Furniture and Fixtures	0	0	0	0	205,855
Total Request	\$0	\$0	\$0	\$364,363	\$2,474,613

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 4
Prior Request Amount: \$2,709,445

Capital Improvement Program

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

Project No: 06202	Project Name: Deep Bottom Park
Department: Recreation	Department Priority: 3
Project Type: Park	Fiscal Year: 2014
District: Varina	Revenue Source: No Funding Source

Description and Scope

Phase I design and development of a community park which could include improved access to the James River, trails, interpretive center to highlight natural and historic resources, parking, fishing piers, etc., in accordance with the approved master plan.

Purpose and Need

This project responds to a need identified in the Update 2015/Parks, Recreation and Open Space Plan to provide improved access to the James River.

History and Current Status

A master plan for this park was prepared in 1999.

Location

9525 Deep Bottom Road

Capital Expenditures

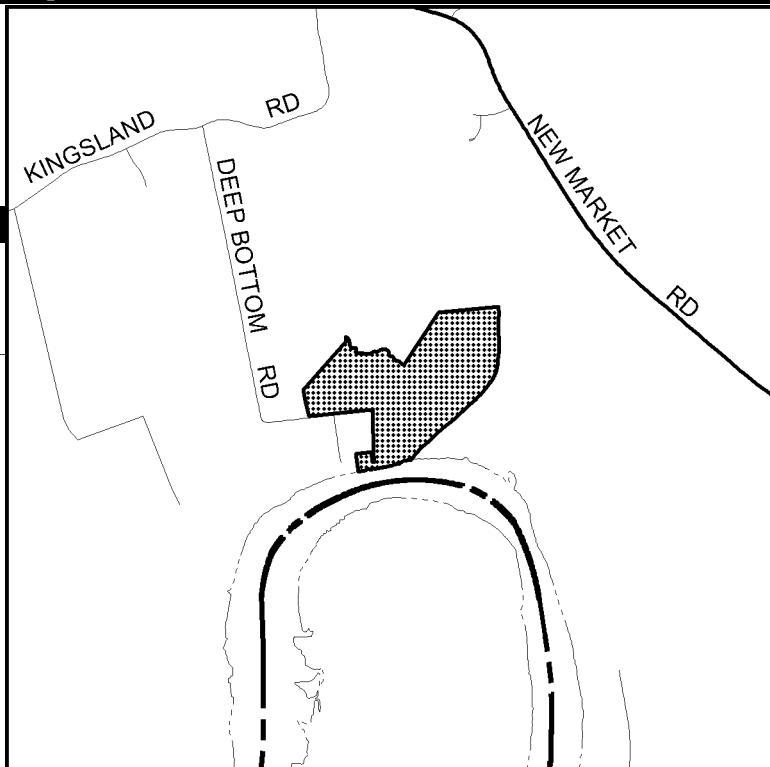
	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	1,177,550	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	8,339,910	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	1,046,449	0
Furniture and Fixtures	0	0	0	965,741	0
Total Request	\$0	\$0	\$0	\$11,529,650	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$245,787

Notes

Prior Request Year:	Year 4
Prior Request Priority:	5
Prior Request Amount:	\$11,672,686



Capital Improvement Program

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

Project No: 06234	Project Name: Pocahontas Park
Department: Recreation	Department Priority: 4
Project Type: Land	Fiscal Year: 2014
District: Varina	Revenue Source: No Funding Source

Description and Scope

Acquisition of land for a community park on the Chickahominy River per the Update 2015/Parks, Recreation and Open Space Plan, which could include both passive and active uses.

Purpose and Need

Provide recreational facilities for northeastern Varina magisterial district, as well as access to the Chickahominy River, as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

The development of a park in this area will become more critical as eastern Henrico County develops.

Location

Northeastern Varina on the Chickahominy River

Capital Expenditures

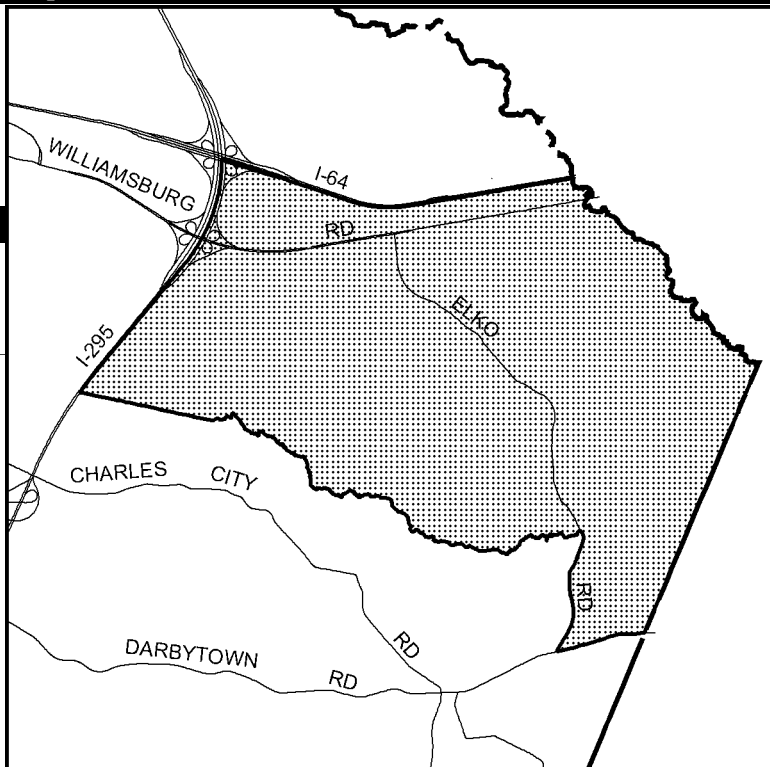
	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	5,418,701	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$5,418,701	\$0

Estimated Operating Costs

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

Notes

Prior Request Year:	Year 4
Prior Request Priority:	6
Prior Request Amount:	\$5,247,152



Capital Improvement Program

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

Project No: 06235	Project Name: Highland Springs Park
Department: Recreation	Department Priority: 5
Project Type: Park	Fiscal Year: 2014
District: Varina	Revenue Source: No Funding Source

Description and Scope

Design and development of a neighborhood park to serve the Highland Springs community, which could include primarily passive uses such as trails, shelters, parking, outdoor classroom, etc. in accordance with the approved master plan.

Purpose and Need

This project responds to a need identified in the Update 2015/Parks, Recreation and Open Space Plan. The master plan was funded by Federal Community Development Block Grant funds and completed in 2003.

History and Current Status

This master plan prepared by Timmons Group will provide needed green space in Highland Springs.

Location

600 West Pleasant Street

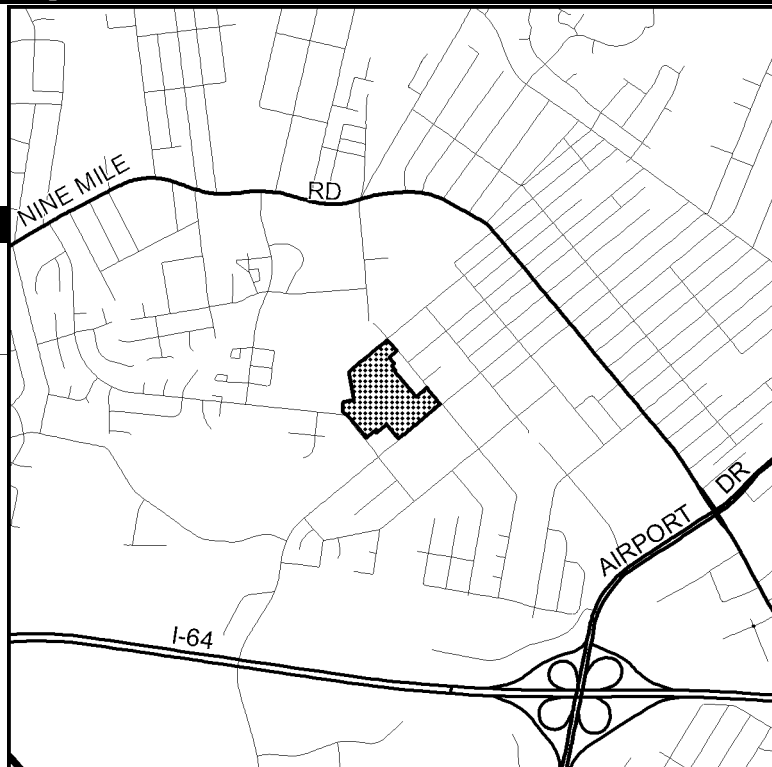
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	184,855	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	982,963	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	244,542	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$1,412,360	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$128,970

Map



Notes

Prior Request Year:	Year 4
Prior Request Priority:	7
Prior Request Amount:	\$1,492,278

Capital Improvement Program

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

Project No: 06236	Project Name: Group Picnic Shelters
Department: Recreation	Department Priority: 6
Project Type: Site Improvement	Fiscal Year: 2014
District: Countywide	Revenue Source: No Funding Source

Description and Scope

Construction of picnic shelters and associated support amenities in both eastern and western Henrico County to serve 300 or more people. A shelter of this size could include its own restrooms depending upon its location within a park.

Purpose and Need

Currently no large group shelters exist in the western and eastern areas of the County. Continued requests are received by the Division of Recreation and Parks for accommodations for large group outings in these areas.

History and Current Status

This is a recognized need that has been reflected in the CIP for several years.

Location

To be determined.

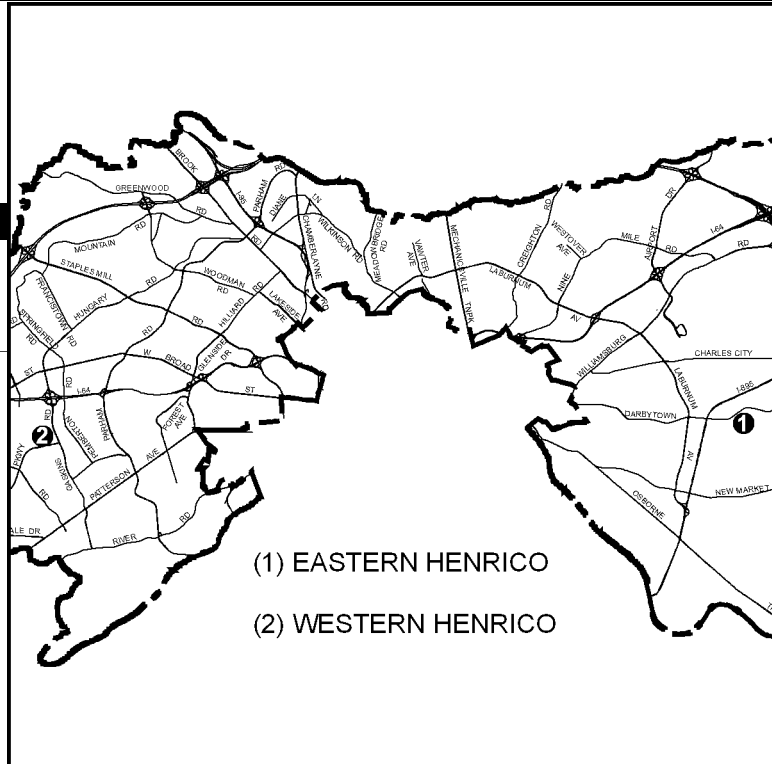
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	358,998	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,862,587	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	458,937	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$2,680,522	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$50,240

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 8
Prior Request Amount: \$2,457,524

Capital Improvement Program

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

Project No: 06437	Project Name: Deep Run Park - Artificial Turf Fields
Department: Recreation	Department Priority: 7
Project Type: Site Improvement	Fiscal Year: 2014
District: Three Chopt	Revenue Source: No Funding Source

Description and Scope

Athletic field renovation. Replace three existing grass soccer fields with new all weather, all season artificial turf.

Purpose and Need

Provide year round safe athletic fields. Current fields have been renovated five times in the past eight years.

History and Current Status

This is the third year this project has been submitted in the CIP. Experience with regular repair and replacement of grass fields has lead the Division to request funding to install artificial turf fields.

Location

9900 Ridgefield Parkway

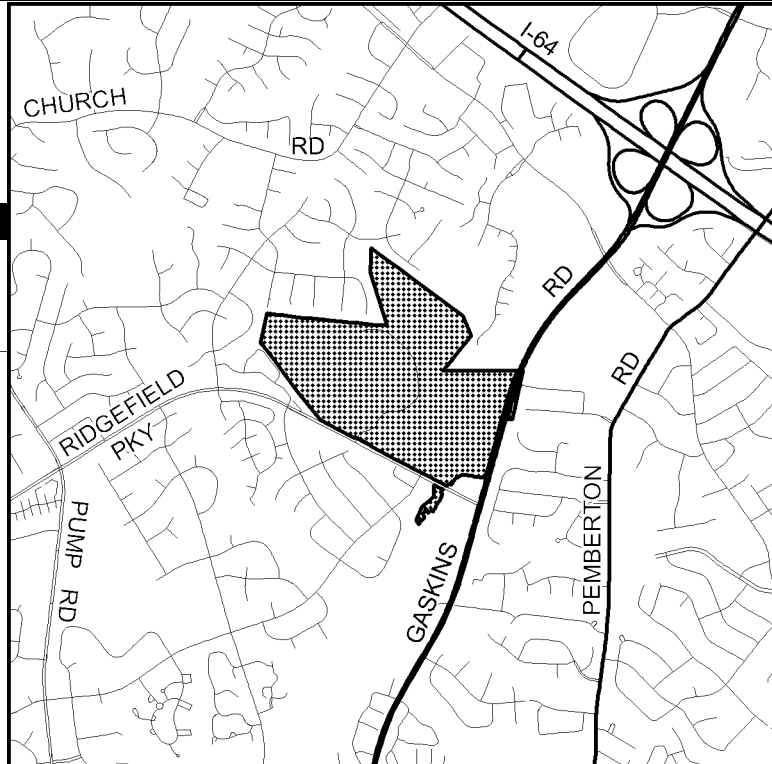
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	414,918	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	2,948,491	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	329,009	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$3,692,418	\$0

Estimated Operating Costs

FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$10,500

Map



Notes

Prior Request Year: Year 4
Prior Request Priority: 9
Prior Request Amount: \$3,548,133

Capital Improvement Program

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

Project No: 06240	Project Name: Monument Hills Park
Department: Recreation	Department Priority: 1
Project Type: Park	Fiscal Year: 2015
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Acquisition, master planning and phase I design and development of a neighborhood park per the Update 2015/Parks, Recreation and Open Space Plan, which could contain primarily passive uses.

Purpose and Need

Project responds to a need addressed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Land cost updated per Real Property per acre cost estimate. Development costs updated for current estimate for typical Neighborhood Park.

Location

Monument Avenue at Libbie Road

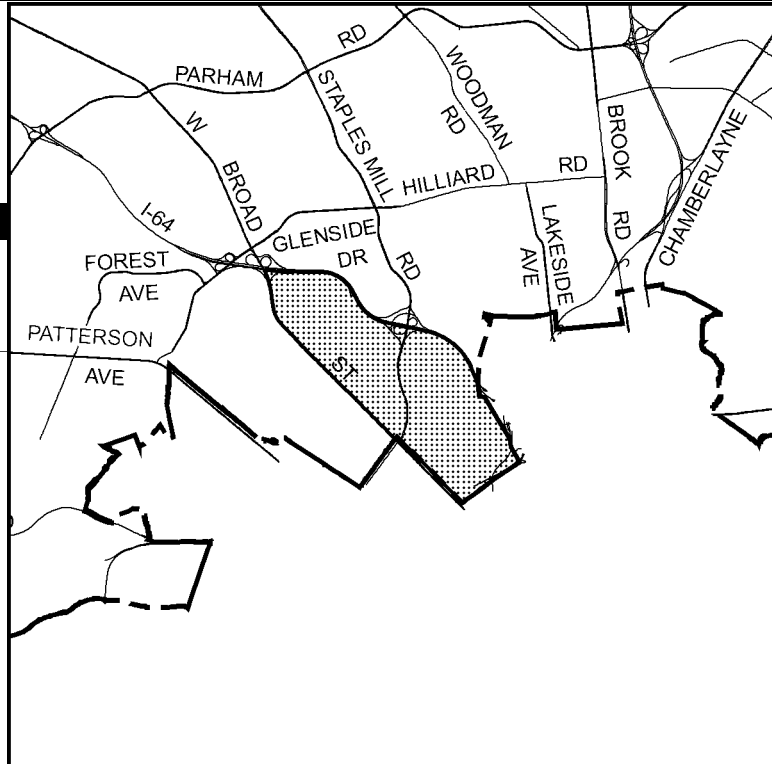
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	276,385
Land	0	0	0	0	1,084,363
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,475,036
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	189,233
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$3,025,017

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 5
Prior Request Amount: \$2,942,820

Capital Improvement Program

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

Project No: 06241	Project Name: Virginia Randolph Recreation Area
Department: Recreation	Department Priority: 2
Project Type: Site Improvement	Fiscal Year: 2015
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Phase III design and renovation of an existing athletic facility that could include new ball fields, exercise trail and additional parking.

Purpose and Need

Responds to a need identified in the Update 2015/Parks, Recreation and Open Space Plan and to citizen input as reflected in the approved master plan.

History and Current Status

This is an older facility that has not seen any significant improvements since the early 1990's.

Location

2206 Mountain Road

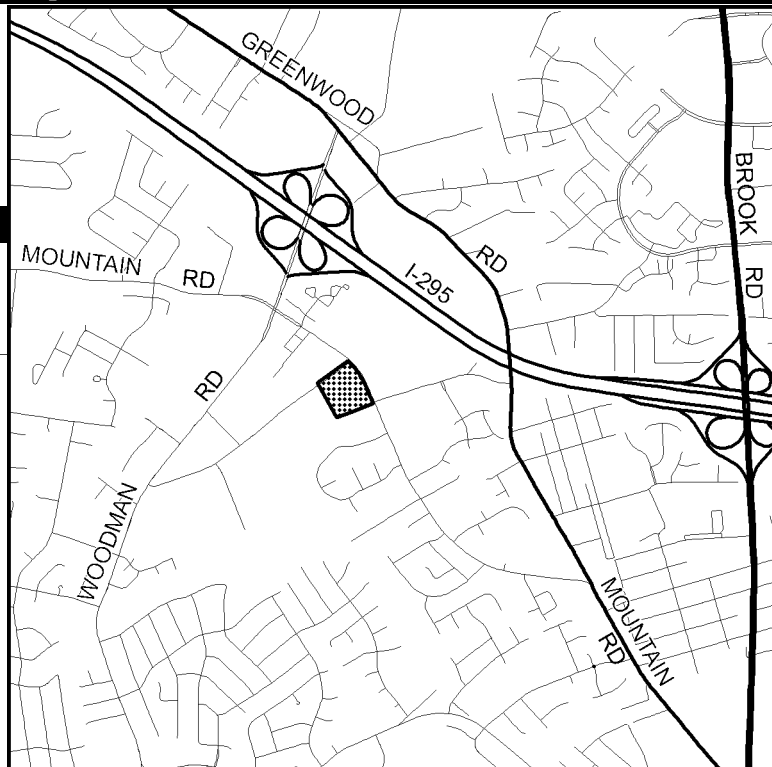
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	208,436
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,346,326
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	175,204
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$1,729,966

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 6
Prior Request Amount: \$1,705,364

Capital Improvement Program

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

Project No: 06238	Project Name: Three Lakes Nature Center
Department: Recreation	Department Priority: 3
Project Type: Building Improvement	Fiscal Year: 2015
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Phase III design and construction of the Three Lakes Nature Center at Three Lakes Park which could include an auditorium, additional exhibit and meeting spaces, restrooms, parking, etc. This includes the construction of a 12,000 square foot facility as well as the renovation of a 4,000 square foot boardwalk area.

Purpose and Need

Three Lakes Nature Center has not added exhibit space has been added since Phase I construction was completed in 1991. The facility was renovated after Tropical Storm Gaston and reopened in 2007. Additional spaces could expand the teaching potential as well as provide public meeting spaces.

History and Current Status

The completely renovated nature center was reopened in 2007 and original exhibits were updated within the original footprint without adding any additional square feet to the facility. Phase III development will add desirable public meeting and additional exhibit space.

Location

400 Sausiluta Drive

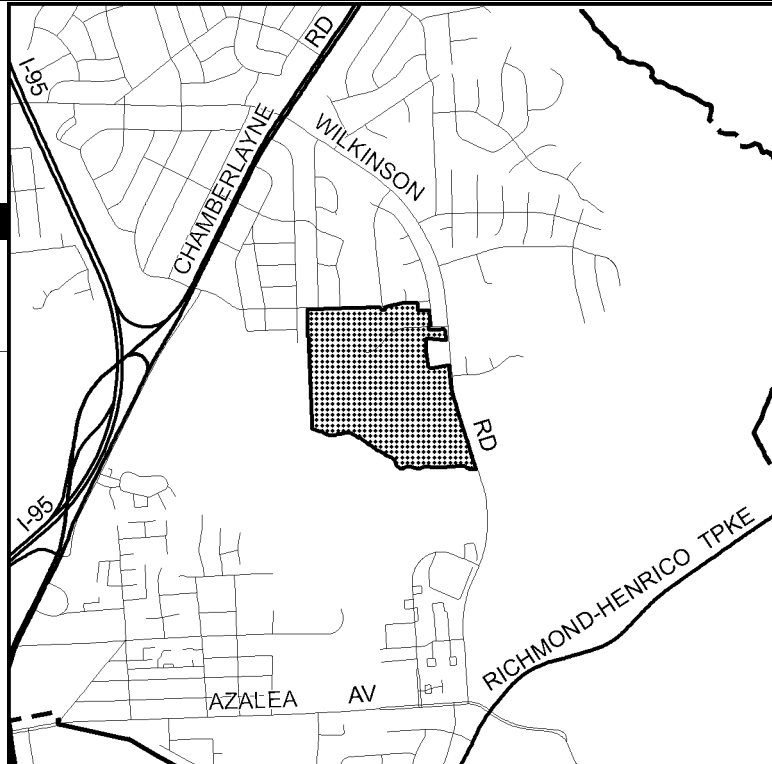
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	888,335
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	4,725,789
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	711,261
Furniture and Fixtures	0	0	0	0	339,210
Total Request	\$0	\$0	\$0	\$0	\$6,664,595

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 8
Prior Request Amount: \$6,325,697

Capital Improvement Program

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

Project No: 06242	Project Name: Chamberlayne Park
Department: Recreation	Department Priority: 4
Project Type: Land	Fiscal Year: 2015
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Acquisition of land for a neighborhood park in the Chamberlayne Avenue corridor which could include primarily passive uses.

Purpose and Need

Central Henrico County is in need of additional parkland in the Chamberlayne Avenue corridor to provide primarily passive recreational facilities per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Land cost updated per revised Real Property per acre cost estimate.

Location

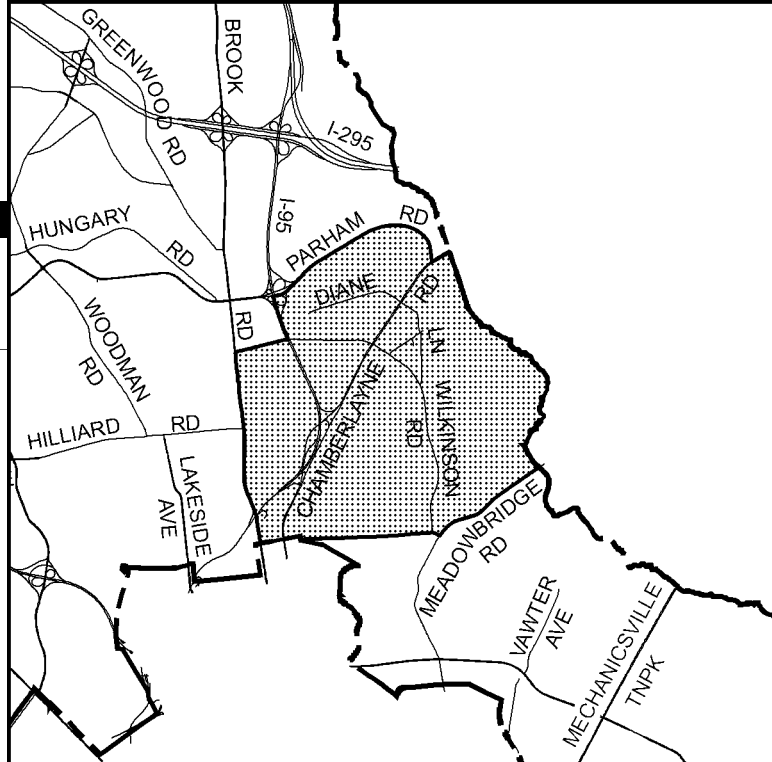
Chamberlayne Avenue corridor

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	3,752,128
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	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	\$3,752,128

Estimated Operating Costs

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



Notes

Prior Request Year: Year 5
Prior Request Priority: 9
Prior Request Amount: \$3,619,880

Capital Improvement Program

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

Project No: 06243	Project Name: Hungary Park
Department: Recreation	Department Priority: 5
Project Type: Land	Fiscal Year: 2015
District: Brookland	Revenue Source: No Funding Source

Description and Scope

Acquisition of land for a neighborhood park in the Hungary Road corridor which could include primarily passive uses.

Purpose and Need

Western Henrico County is in need of additional parkland in the Hungary Road corridor to provide a variety of primarily passive recreational opportunities per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Land cost updated per revised Real Property per acre cost estimate.

Location

Hungary Road corridor

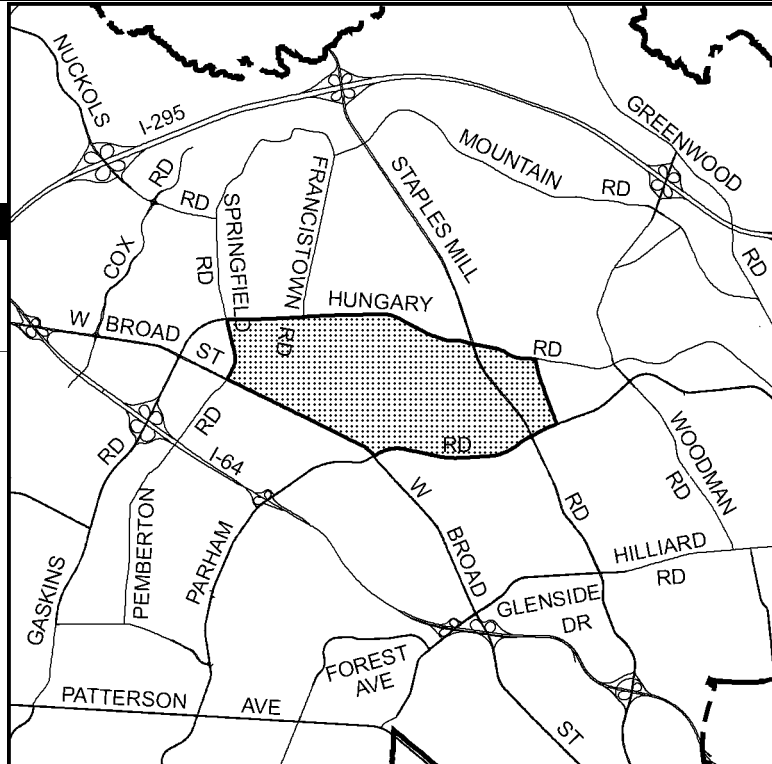
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	0
Land	0	0	0	0	3,608,921
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	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	\$3,608,921

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 5
Prior Request Priority:	10
Prior Request Amount:	\$3,481,717

Capital Improvement Program

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

Project No: 06244	Project Name: Pinedale Park
Department: Recreation	Department Priority: 6
Project Type: Park	Fiscal Year: 2015
District: T, TC	Revenue Source: No Funding Source

Description and Scope

Acquisition of land, master plan, design and development of a neighborhood park in the Pemberton Road/Three Chopt Road corridor which could include primarily passive uses.

Purpose and Need

Western Henrico County is in need of additional parkland in the Pemberton Road/Three Chopt Road corridors to provide primarily passive recreational facilities per the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Land cost updated per revised Real Property per acre cost estimate. Development cost updated for the current estimate for typical Neighborhood Park.

Location

Pemberton Road/Three Chopt Road

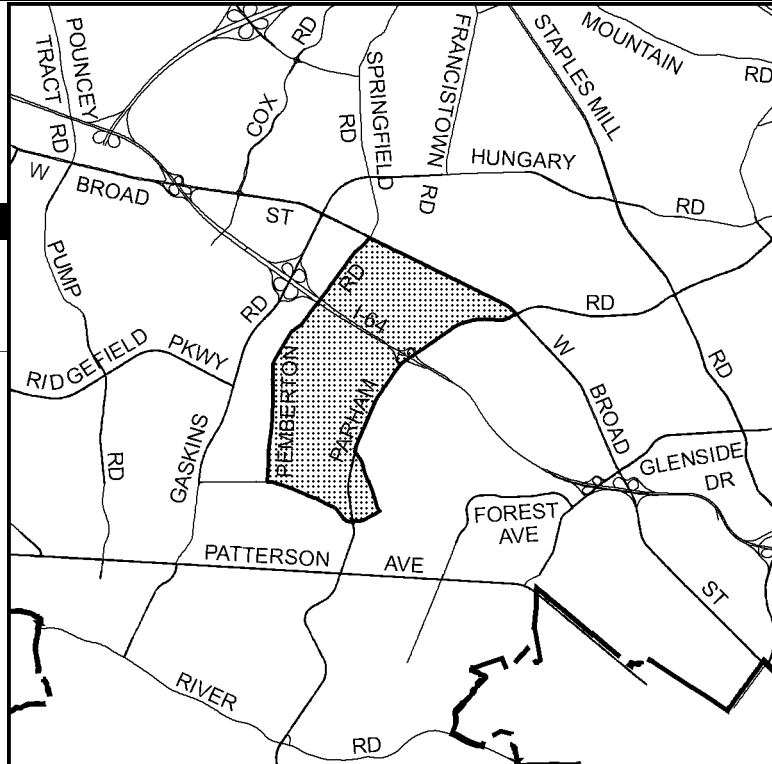
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	276,385
Land	0	0	0	0	3,602,775
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,475,036
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	189,233
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$5,543,429

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 11
Prior Request Amount: \$5,389,201

Capital Improvement Program

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

Project No: 06245	Project Name: Tuckahoe Creek Park
Department: Recreation	Department Priority: 7
Project Type: Park	Fiscal Year: 2015
District: Tuckahoe	Revenue Source: No Funding Source

Description and Scope

Land acquisition, master plan, design and development of a neighborhood park to provide out-of-floodplain access to the County's current holdings at Tuckahoe Creek Park. This could include primarily passive facilities such as picnicking, play equipment, trails, etc., as well as support facilities such as restrooms and parking. This park could provide an entrance to the 235 acres of existing park land along Tuckahoe Creek.

Purpose and Need

Provide recreational facilities to serve the Tuckahoe magisterial district as proposed in the Update 2015/Parks, Recreation and Open Space Plan.

History and Current Status

Land cost updated per revised Real Property per acre cost estimate. Development costs updated for the current estimate for a typical Neighborhood Park.

Location

Lauderdale Drive (adjacent to Tuckahoe Creek Park)

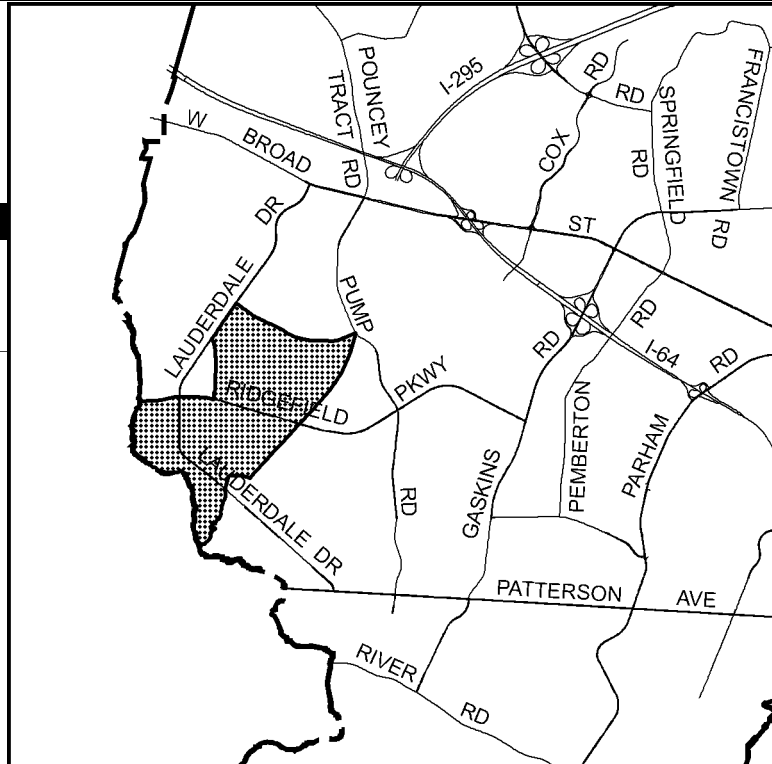
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	276,385
Land	0	0	0	0	3,059,603
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,475,036
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	182,167
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$4,993,191

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 13
Prior Request Amount: \$4,865,180

Capital Improvement Program

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

Project No: 06336	Project Name: Glen Lea Recreation Area
Department: Recreation	Department Priority: 8
Project Type: Site Improvement	Fiscal Year: 2015
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Design and construction for additional parking, new lighted baseball fields, new football/soccer practice field, new shelters and restrooms in accordance with the master plan/feasibility study.

Purpose and Need

There is a need to maximize the use of this site for additional fields.

History and Current Status

A master plan for this site was prepared by Koontz-Bryant in 2007 showing the ability to accommodate additional baseball and soccer fields. Cost estimates come from this feasibility study.

Location

4501 Vawter Avenue

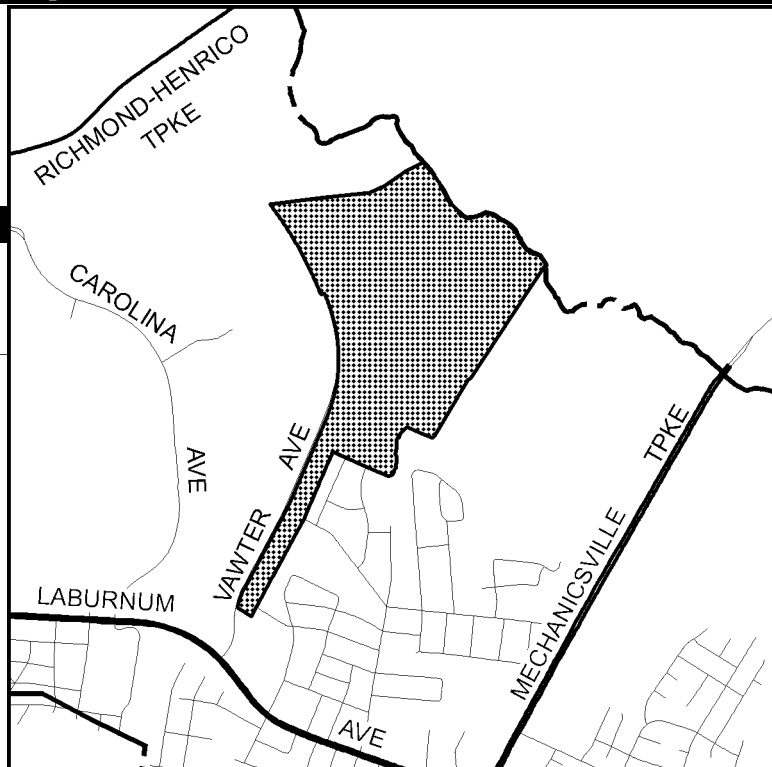
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	708,371
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	4,789,322
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	550,491
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$6,048,184

Estimated Operating Costs

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

Map



Notes

Prior Request Year: Year 5
Prior Request Priority: 14
Prior Request Amount: \$6,076,878

Capital Improvement Program

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

Project No: 06440	Project Name: Dorey Park
Department: Recreation	Department Priority: 9
Project Type: Site Improvement	Fiscal Year: 2015
District: Varina	Revenue Source: No Funding Source

Description and Scope

This project is Phase II of a four phase plan for improvements at the Dorey athletic fields. This phase would move the restroom/concession building and the associated fields, which will allow for the construction of additional fields in Phase III. It must be noted that Phase III and Phase IV are not included in the five year CIP cost estimates.

Purpose and Need

These fields are heavily used and were originally built in 1978.

History and Current Status

Cost estimates based on current price estimates and staff concept plan. This project has been revised to reflect new scope of work based on a four phase plan for proposed development that was designed by staff.

Location

2999 Darbytown Rd.

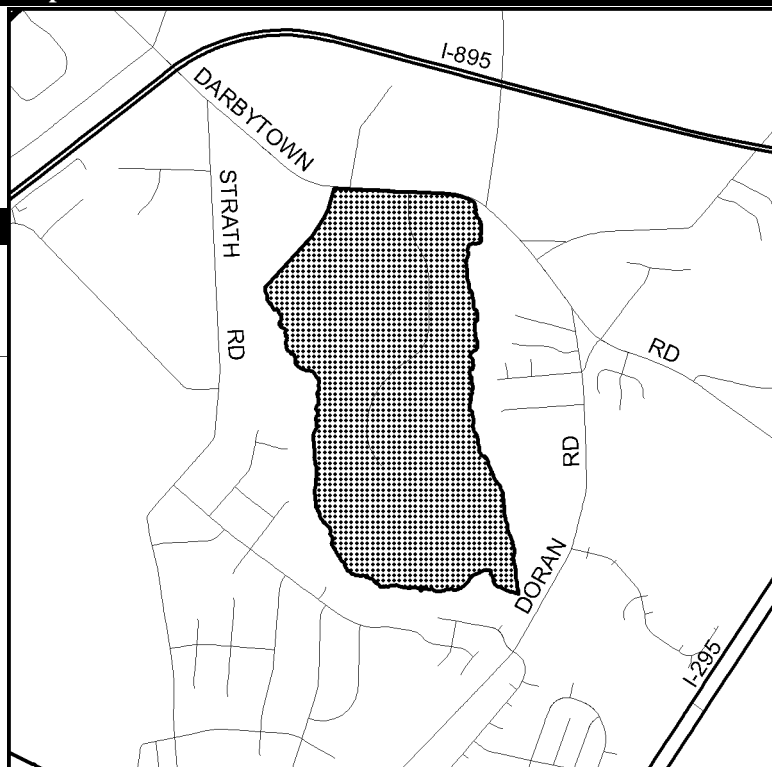
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	358,800
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	2,305,200
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	394,860
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$3,058,860

Estimated Operating Costs

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

Map



Notes

Prior Request Year:	Year 5
Prior Request Priority:	15
Prior Request Amount:	\$2,976,278

Capital Improvement Program

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

Project No: 06441	Project Name: Armour House
Department: Recreation	Department Priority: 10
Project Type: Building Improvement	Fiscal Year: 2015
District: Fairfield	Revenue Source: No Funding Source

Description and Scope

Design and construction of an exterior building for use as a catering kitchen, an outdoor kitchen and "bandstand" gazebo.

Purpose and Need

It is anticipated that this site will be used like Walkerton and will require these facilities to be used in conjunction with weddings and parties. The Armour House's existing kitchen is not able to be used as a catering kitchen. The exterior kitchen and bandstand gazebo will significantly increase the center's programmability.

History and Current Status

Phase I of the park and Armour house have been completed.

Location

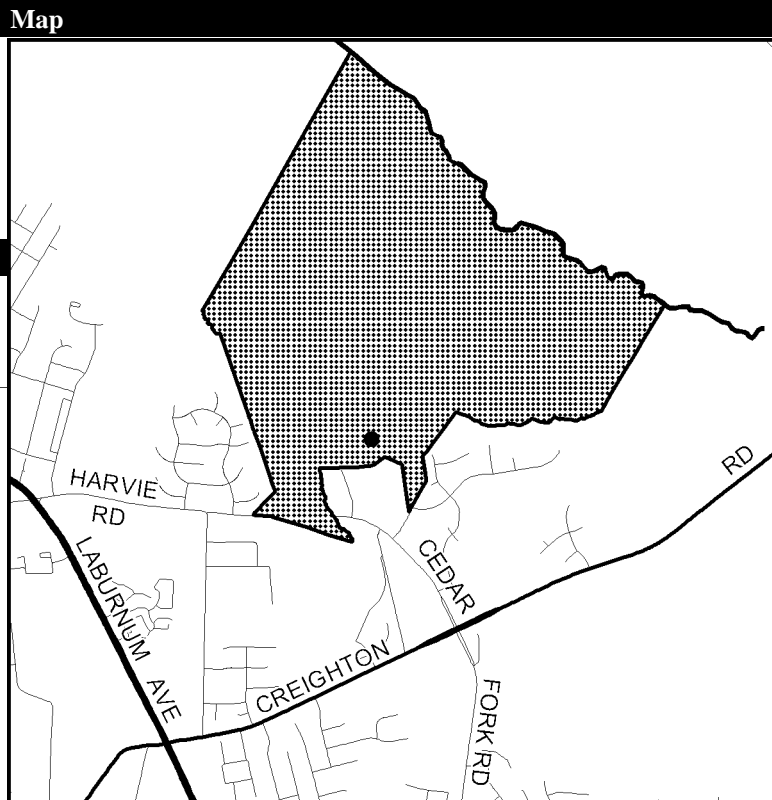
2994 Meadowview Lane

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	233,375
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	1,006,125
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	226,857
Furniture and Fixtures	0	0	0	0	13,651
Total Request	\$0	\$0	\$0	\$0	\$1,480,008

Estimated Operating Costs

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



Notes

Prior Request Year: Year 5
Prior Request Priority: 16
Prior Request Amount: \$1,688,197