



**JCC Board of Supervisors
November 23, 2004 Work Session**

*Changing Lives Through Parks and
Recreation.....*



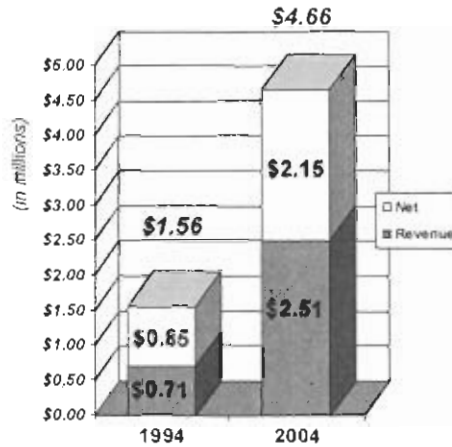
**Our Growth
Inventory of parks and facilities**

<u>1994</u>	<u>2004</u>
6 Facilities/Parks	15 Facilities/Parks
<i>Total Acreage: 138</i>	<i>Total Acreage: 1,536</i>

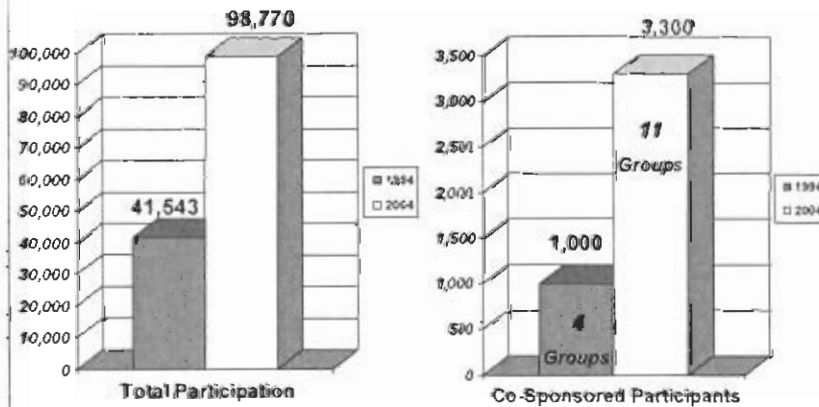
Our Growth Population statistics and budget

Population
1994: 39,600
2004: 55,279

Revenue 1994 2004
Recovery: 46% 58%



Our Growth Sports and Athletics



	<p>Our Growth</p> <p>Co-Sponsored Group Comparison</p>
	<p>1994</p> <ul style="list-style-type: none"> ■ Accounted for 56% of Sports participation ■ Used 2 softball fields, 3 baseball fields, 1 gym and 3 soccer fields <p>2004</p> <ul style="list-style-type: none"> ■ Accounted for 81% of Sports participation ■ Used 2 softball fields, 5 baseball fields, 3 gyms and 6 soccer fields

	<p>Our Growth</p> <p>JCC School Age Programs</p>
	<p><u><i>Before/After School Program (Elementary & Middle)</i></u></p> <ul style="list-style-type: none"> ■ 1994: 250 participants @ 6 sites ■ 2004: 695 participants @ 9 sites <p><u><i>Beyond the Bell Middle School After School At-Risk Program</i></u></p> <ul style="list-style-type: none"> ■ 2004: 40 participants @ 2 sites <p><u><i>Total Rec Summer Camp</i></u></p> <ul style="list-style-type: none"> ■ 1994: 290 participants @ 4 sites ■ 2004: 655 participants @ 7 sites

	<p style="text-align: right;">Our Growth</p> <p>County Resident Participation in Williamsburg P&R Activities</p>
--	--

	<u>2004</u>
Youth League Sports	1304/1870
Adult League Sports	1175/2117
Instructional Classes	611/1059

	<p style="text-align: right;">Guides for Growth</p> <p>P&R Division Master Plan</p>
--	---

- | | |
|--|---|
| | <ul style="list-style-type: none">■ BOS adopted in 1994■ Plan expires in 2007■ The County's 2003 Comprehensive Plan recommended an update■ Successes:<ul style="list-style-type: none">– 8 recommended capital improvement projects funded and completed |
|--|---|

	<p style="text-align: center;">Guides for Growth</p> <p>Greenway Master Plan</p>
	<ul style="list-style-type: none"> ■ Created in 2002 with BOS appointed Greenway Steering Committee ■ Recommended annual funding of one-cent of the real estate tax rate ■ Phase One - \$7 million in funding to complete ~15 miles of various type trails

	<p style="text-align: center;">Guides for Growth</p> <p>Warhill Sports Complex</p>
	<p>Master Plan</p> <ul style="list-style-type: none"> ■ Currently at 40% build out on 115 acres as per the 1997 Master Plan ■ The 2004 Master Plan added 291 acres to the park site ■ Several projects occurring

	<p style="text-align: center;">Guides for Growth Freedom Park Master Plan</p>
	<ul style="list-style-type: none">■ The 2004 Master Plan emphasizes passive recreation on 689 acres■ Phase 1 entrance road and parking are completed■ Historical interpretive sites in planning

	<p style="text-align: center;">Guides for Growth Little Creek Reservoir Park Master Plan</p>
	<ul style="list-style-type: none">■ Pending Phase 3 expansion will take the master plan to 80% completion■ Future grant funded phases will include paved parking, picnic shelters, new restroom serving the passive park and trail improvements.

	<p style="text-align: center;">Guides for Growth</p> <p>Chickahominy Riverfront Park</p>
	<p>Master Plan</p> <ul style="list-style-type: none"> ■ A Master Plan has not been completed but is needed to upgrade facilities ■ Boat ramp improvements completed through grant funding ■ Future construction of the Barrett's Ferry Bridge will create nominal impacts to the park which may require relocating the entrance road

	<p style="text-align: center;">Guides for Growth</p> <p>Greensprings Trail Master Plan</p>
	<ul style="list-style-type: none"> ■ Phase 3 of Trail Plan is scheduled this year and includes parking ■ Future plans include trailhead facilities with restrooms, informational signage, and shelter

	<p style="text-align: center;">Guides for Growth County's Comprehensive Plan</p>
--	---

In the 2003 update:

- Citizens rated P&R as 79% favorable
- Current cultural and recreational programs for youth was rated 62% good or excellent
- 48% felt more youth specific programs and facilities are needed

	<p style="text-align: center;">Guides for Growth Joint School Utilization Report</p>
--	---

- Created in 1999 between the County, the School System and the City of Williamsburg
- Includes 10 top priorities to meet the needs for community facilities and athletic fields through joint acquisition, development, and funding
- Still searching for ways to implement plan

	Division Challenges
	Parks
	<ul style="list-style-type: none"> ■ More timely development of phased park projects significantly reduces construction cost, design fees, and staff construction management time. This also reduces continuous construction traffic and enhances park safety for citizens. ■ Maintenance resources have not kept pace with park development

	Division Challenges
	Joint School Utilization Plan
	<ul style="list-style-type: none"> ■ The need continues to increase for community and school use facilities ■ More emphasis on joint development of community/school facilities ■ Incorporate community use in the design of third high school and future schools

	Division Challenges Greenway Master Plan
	<ul style="list-style-type: none"> ■ Limited funding for this plan has hindered efforts to acquire easements to ensure corridors and connections will be possible at a future date

	Division Challenges Approved Capital Needs												
	<table> <tr> <td>Warhill Sports Complex</td> <td style="text-align: right;">\$23,185,000.00</td> </tr> <tr> <td>Freedom Park</td> <td style="text-align: right;">\$12,945,000.00</td> </tr> <tr> <td>Greenway Master Plan</td> <td style="text-align: right;">\$15,000,000.00</td> </tr> <tr> <td>Chickahominy Riverfront Park</td> <td style="text-align: right;">\$ 2,000,000.00</td> </tr> <tr> <td>Parks/Schools</td> <td style="text-align: right;"><u>\$ 8,650,000.00</u></td> </tr> <tr> <td style="text-align: right;">Grand Total:</td> <td style="text-align: right;">\$61,780,00.00</td> </tr> </table> <p><i>Other facilities as requested:</i></p> <ul style="list-style-type: none"> * Indoor competitive natatorium \$10,000,000.00 * Not currently in Parks and Recreation CIP 	Warhill Sports Complex	\$23,185,000.00	Freedom Park	\$12,945,000.00	Greenway Master Plan	\$15,000,000.00	Chickahominy Riverfront Park	\$ 2,000,000.00	Parks/Schools	<u>\$ 8,650,000.00</u>	Grand Total:	\$61,780,00.00
Warhill Sports Complex	\$23,185,000.00												
Freedom Park	\$12,945,000.00												
Greenway Master Plan	\$15,000,000.00												
Chickahominy Riverfront Park	\$ 2,000,000.00												
Parks/Schools	<u>\$ 8,650,000.00</u>												
Grand Total:	\$61,780,00.00												

	Division Challenges Current Program Stresses
	<ul style="list-style-type: none"> ■ There has been a 40% population increase in the last 10 years but a 100% increase in sports and athletic activity ■ There has been a 56% increase in fields but a 200% increase in the amount of cosponsored groups served ■ Lack of lighted practice facilities has led to overcrowding of the few lit fields

	Division Challenges Current Program Stresses
	<ul style="list-style-type: none"> ■ Sports are moving to year-round participation vs. seasonal thus stressing facilities ■ Emergence of new sports including girl's fast pitch and lacrosse need fields ■ Lack of down time and irrigation do not allow for needed maintenance on fields

	<p>How we can meet Community needs</p>
	<ul style="list-style-type: none"> ■ Consider increasing funding to maintain and operate existing programs and facilities ■ Light identified practice areas ■ Look for ways to implement Joint Use Agreement with schools ■ Establish adequate mechanism to fund Greenway Master Plan

	<p>Solutions</p>
	<ul style="list-style-type: none"> ■ Establish streams of funds to meet needs <ul style="list-style-type: none"> – Cash proffers – Allocated tax funds – Revenue generating facilities – Long-term construction financing ■ Bond Referendum ■ Begin to cap services ■ Limit partnership use of facilities