

<u>Page</u>	<u>Description</u>	<u>PRIOR FUNDING (MEMO ONLY)</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
D-17	District Park	\$3,100,000	\$602,520	\$666,500	\$902,000	\$772,500	\$1,571,300	\$4,514,820	\$7,614,820
D-18	James City/Wmsbg Rec Center	5,050,000	0	0	0	0	0	0	5,050,000
D-18	Greenways and Open Space	65,000	50,000	50,000	50,000	50,000	50,000	250,000	315,000
D-19	Upper County Park	280,000	0	0	0	0	0	0	280,000
D-19	River Park	80,000	0	0	0	0	0	0	80,000
D-20	Little Creek Reservoir	550,000	0	0	0	0	0	0	550,000
	TOTAL COSTS	<u>\$9,125,000</u>	<u>\$652,520</u>	<u>\$716,500</u>	<u>\$952,000</u>	<u>\$822,500</u>	<u>\$1,621,300</u>	<u>\$4,764,820</u>	<u>\$13,889,820</u>

District Park

Planning Commission Priority
Lead Agency: Division of Parks and Recreation

The District Park is the Park and Recreation Commission's number one priority for park and recreation facility development. Conceptual design for the park show development of a 700-acre parcel to include softball and soccer sports complexes; a large picnic/public event area; 50-meter indoor/outdoor pool; a court the area to contain courts for volleyball, basketball and tennis; three ponds designed to manage baseball, stormwater and provide irrigation; recreational boating, hiking, biking and equestrian trails; an outdoor cultural education facility; lodging and conference facilities and an 18-hole golf course.

Requested project development is as follows:

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
Land	\$1,700,000						\$ 1,700,000
Demolition	187,000	\$ 63,000					250,000
Roads	480,000	676,375	(\$250,000 from VDOT in		\$ 108,900		1,265,275
Utilities	220,000	607,310	Rec Access monies)		133,914		961,224
Irrigation Ponds		1,063,480			539,550		1,603,030
Baseball Fields		913,178			473,443		1,386,621
Soccer Fields		655,094			754,369		1,409,463
Entry Control	99,000						99,000
Maintenance					524,150		524,150
Pool and Courts						\$2,526,700	2,526,700
Park Office						315,975	315,975
Trails					148,354		148,354
Contingency		471,444			498,581		970,025
Development Studies	200,000	200,000					400,000
Design/Engineering	214,000	434,870			438,751		1,087,621
	<u>\$3,100,000</u>	<u>\$5,084,751</u>	<u>0</u>	<u>0</u>	<u>\$3,620,012</u>	<u>\$2,842,675</u>	<u>\$14,647,438</u>

<u>Recreation Center</u>	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$3,100,000	\$5,084,751	\$ 0	\$ 0	\$3,620,012	\$2,842,675	\$11,547,438	\$14,647,438
Prior CIP Recommendation	3,100,000	0	0	0	0	0	0	3,100,000
Current Recommendation	3,100,000	\$ 602,520	666,500	902,000	772,500	1,571,300	4,514,820	7,614,820

James City/Williamsburg Recreation Center

Planning Commission Priority HIGH
Lead Agency: Division of Parks and Recreation

Both the FY 97 and FY 98 requests are to furnish the expanded fitness area with additional circulation equipment, free weights and cardiovascular machines. The FY 01 request is for an inground-irrigation system for both softball fields and a concession/restroom facility.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$5,050,000	\$100,000	\$85,000	\$ 0	\$ 0	\$160,000	\$345,000	\$5,395,000
Prior CIP Recommendation	5,050,000	0	0	0	0	0	0	5,050,000
Current Recommendation	5,050,000	0	0	0	0	0	0	5,050,000

Greenways and Open Space

Planning Commission Priority HIGH
Lead Agency: Division of Parks and Recreation

This program is designed to receive ongoing funding for the development of greenways and open space preservation. Funding is intended to provide a reserve to address projects that present themselves for scenic and/or conservation easements or rights-of-way. These funds may also be available for use as matching funds to State, Federal, or private partnership efforts.

	<u>PRIOR</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$65,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$315,000
Prior CIP Recommendation	65,000	50,000	0	50,000	0	50,000	150,000	215,000
Current Recommendation	65,000	50,000	50,000	50,000	50,000	50,000	250,000	315,000

