

<u>PAGE</u>	<u>DESCRIPTION</u>	<u>PRIOR FUNDING (MEMO ONLY)</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
D-18	District Park	\$1,556,500	\$885,000	\$1,164,587	\$1,583,370	\$ 504,400	\$ 711,000	\$4,848,357	\$ 6,404,857
D-19	Recreation Center	5,500,000	0	0	0	160,000	0	160,000	5,660,000
D-19	Greenways	115,000	50,000	50,000	50,000	50,000	50,000	250,000	365,000
D-20	Upper County Park	0	0	280,600	0	0	0	280,600	280,600
D-20	River Park	0	0	0	0	100,000	0	100,000	100,000
D-21	Little Creek Reservoir	440,400	45,200	0	0	195,600	729,000	969,800	1,410,200
	TOTAL COSTS	<u>\$7,611,900</u>	<u>\$980,200</u>	<u>\$1,495,187</u>	<u>\$1,633,370</u>	<u>\$1,010,000</u>	<u>\$1,490,000</u>	<u>\$6,608,757</u>	<u>\$14,220,657</u>

District Park

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

The proposals for the first two years cover road access and Phase I development of Park properties - playing fields at the Warhill site in FY 1998, and access to areas for passive recreation, nature trails and a picnic area at the Hotwater Coles site in FY 1999. Monies are being planned for future development, pending a final master plan and site study for each property. The recommended funding would do Phase I in three years, rather than two.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>TOTAL</u>	
Land - Memo Only - Not included in spending total	\$1,828,000						\$1,828,000	
Demolition			\$ 20,000				20,000	
Roads/Entry Ways	796,500	\$ 171,814	736,004		(\$700,000 total VDOT Rec Access Funds)		1,704,318	
Stormwater Management		21,925	113,410				135,335	
Picnic Meadow			612,755				612,755	
Baseball Fields - five		1,229,855					1,229,855	
Soccer Fields - four	171,175	290,770					461,945	
Other - Future				\$ 0	504,400	711,000	1,215,400	
Contingency	182,625	85,579	148,217				416,421	
Development Studies	100,000						100,000	
Design/Engineering	306,200	159,203					465,403	
	<u>\$1,556,500</u>	<u>\$1,959,146</u>	<u>\$1,630,386</u>	<u>\$ 0</u>	<u>\$504,400</u>	<u>\$711,000</u>	<u>\$6,361,432</u>	
	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>TOTAL</u>	<u>5-YEAR</u>
Agency/Department Proposal	\$1,556,500	\$1,959,146	\$1,630,386	\$ 0	\$ 504,400	\$711,000	\$4,804,932	\$6,361,432
Prior CIP Recommendation	1,556,500	666,500	902,000	772,500	1,571,300	0	3,912,300	5,468,800
Current Recommendation	1,556,500	885,000	1,164,587	1,583,370	504,400	711,000	4,848,357	6,404,857

James City/Williamsburg Recreation Center

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

The major expansion/renovation project funded by the March 1994 referendum bonds will soon be complete. The FY 2001 monies are programmed for the construction of an outdoor restroom/concession building and an in-ground irrigation system at the Recreation Center fields.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$5,500,000	\$ 0	\$ 0	\$ 0	\$160,000	\$ 0	\$160,000	\$5,660,000
Prior CIP Recommendation	5,500,000	0	0	0	0	0	0	5,500,000
Current Recommendation	5,500,000	0	0	0	160,000	0	160,000	5,660,000

Greenways and Open Space

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

These funds have begun to accumulate to acquire a public greenways project as a pilot. Future funds would be used as a public match for private, State or Federal grants to expand the County's greenways system.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$115,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$365,000
Prior CIP Recommendation	115,000	50,000	50,000	50,000	50,000	0	200,000	315,000
Current Recommendation	115,000	50,000	50,000	50,000	50,000	50,000	250,000	365,000

Upper County Park

Planning Commission Priority MEDIUM

Lead Agency: Division of Parks and Recreation

Funds requested for FY 1999 are for the development of parking, playground, open play area and volleyball courts.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$ 0	\$280,600	\$ 0	\$ 0	\$ 0	\$280,600	\$280,600
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	0	280,600	0	0	0	280,600	280,600

River Park

Planning Commission Priority MEDIUM

Lead Agency: Division of Parks and Recreation

The monies requested in FY 1999 would be used to acquire an option to property on one of the County's rivers to enhance public access. A suitable site has not yet been located.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$ 0	\$100,000	\$ 0	\$ 0	\$ 0	\$100,000	\$100,000
Prior CIP Recommendation	0	0	0	0	0	0	0	0
Current Recommendation	0	0	0	0	100,000	0	100,000	100,000

Little Creek Reservoir

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

	<u>Phase I</u>		<u>Phase II</u>		<u>Phase III</u>
Entry Road/Parking Improv	\$196,000		Boardwalk adjoining both		Second Peninsula Access/Parking,
Gravel Overflow Parking/sidewalks	46,000		Peninsulas	\$ 50,000	picnic shelters, interpretive nature trails,
Pier access (ADA)/Virginia Power	48,600		New Boat Ramp/pier	145,600	outdoor classroom
Child area, shed addition and porta-john shelter	53,000			<u>\$195,600</u>	\$729,000
	<u>Subtotal</u>				
	\$343,600				
Boat rental dock, concessions	<u>142,000</u>	Bid Alternates			
	<u>\$485,600</u>				

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$440,400	\$240,200	\$ 0	\$ 0	\$ 0	\$729,000	\$969,200	\$1,409,600
Prior CIP Recommendation	440,400	0	0	0	0	0	0	440,400
Current Recommendation	440,400	45,200	0	0	195,600	729,000	969,800	1,410,200