

Project Category: 500 -- Parks & Recreation	Project Number and Title: 503. Park Lighting
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Effect on Operating Budget:

No increased operating expenses since this is essentially a replacement project. No additional staff would be added.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$1,000
Net effect on annual operating budget	N/A

Time Frame Analysis:

Project Schedule FY 2007

Relation to Other Projects:

None.

Other Information:



South Lawson Park

Project Category: 500 -- Parks & Recreation	Project Number and Title: 504. Recreation Center
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$1,231,000						\$1,231,000	
DESCRIPTION							

Project Description:

Construct a new 24,000 square foot facility that will be attached to the existing swimming pool. The pool will have an air support structure to cover it for use during the winter months.

Project Status:

Project was identified in the FY 2001 CIP and in the FY 2003 CIP the project was moved to “Beyond FY 2007” and now is scheduled as a project for FY 2009.

Project Justification:

This has been identified as needed in the City’s Comprehensive Plan and the Parks & Recreation Long Range Master Plan. The proposed project has been supported by virtually every athletic organization in the City and has been recognized in several community surveys as a needed addition.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
A&E	\$ 50,500	Debt Issue: Estimated annual payment over a 20-year loan is \$98,779 per year.	
Construction	1,105,500		
Equipment	25,000		
Furnishings	25,000		
Other	<u>25,000</u>		
Total	<u>\$1,231,000</u>		

Project Category: 500 -- Parks & Recreation	Project Number and Title: 504. Recreation Center
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Effect on Operating Budget:

The City may go into partnership with a hospital or fitness provider who would provide a major portion of staffing for the center. The fitness provider would share in profits and operating costs. Operating costs would be recovered through user fees; however, debt service costs would be covered by General Fund Appropriation.

Estimated effect of completed project on operating budget

Increased revenue	\$84,000
Decreased operating expenses	N/A
Number of new positions	4
Additional salary costs	(\$140,000)
Additional other expenses	(\$40,000)
Debt Service	(\$98,779)
Net effect on annual operating budget	(\$194,779)

Time Frame Analysis:**Project Schedule**

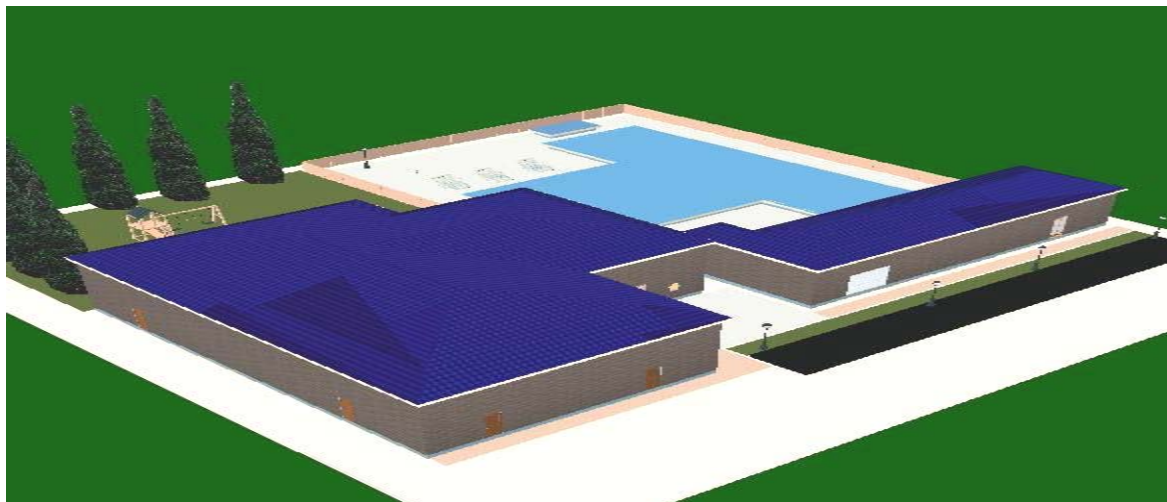
Design of project	January 2008
Bid date	May 2008
Construction start date	July 2008
Completion date	January 2009

Relation to Other Projects:

This project is related to the pool indoor conversion.

Other Information:

Proposed Recreation Center

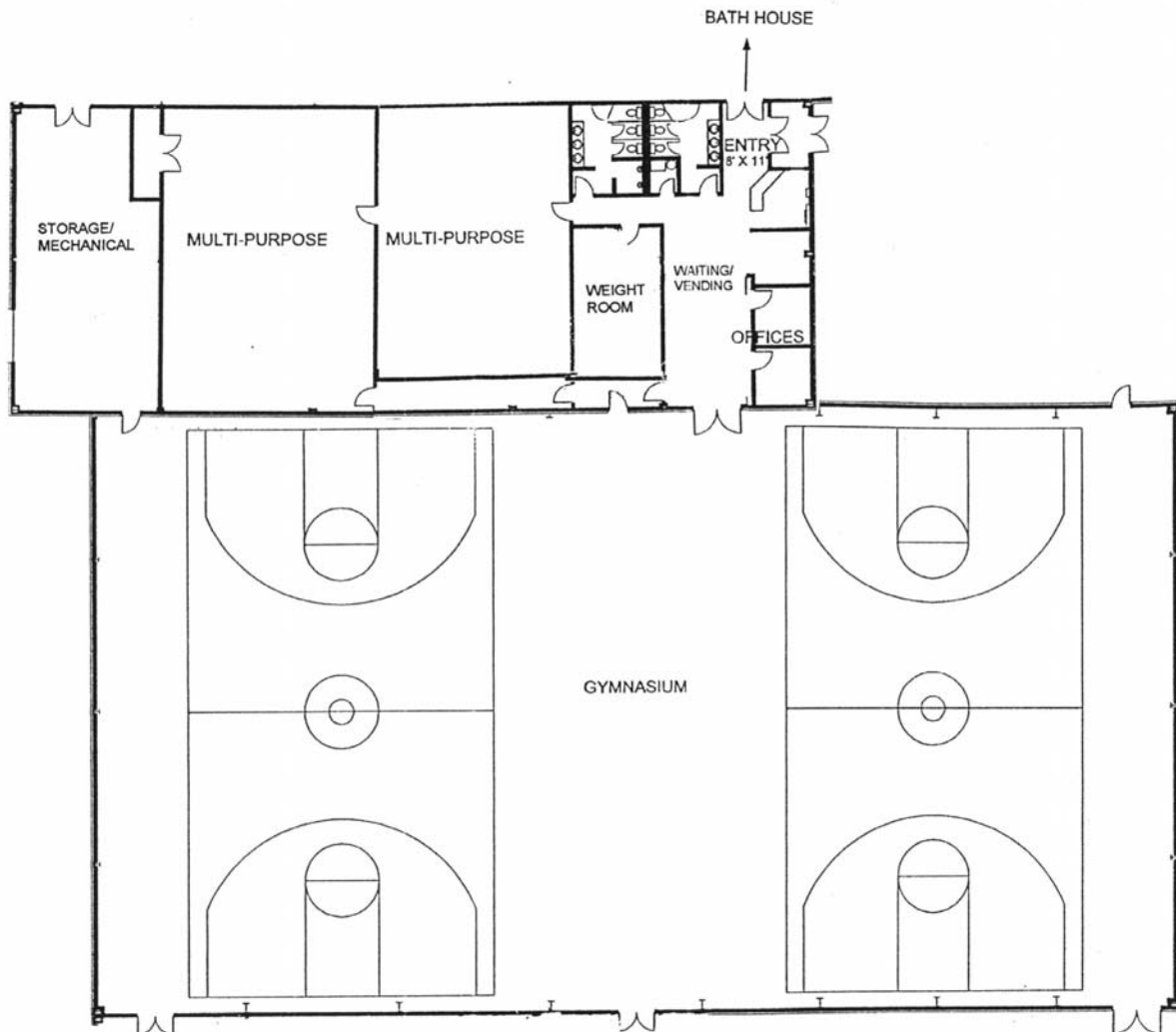


Project Category: 500 -- Parks & Recreation	Project Number and Title: 504. Recreation Center
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Project Category:
500 -- Parks & Recreation

Project Number and Title:
504. Recreation Center



Project Category: 500 -- Parks & Recreation	Project Number and Title: 505. Park Improvements
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Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Complete various projects within FY 2005 and FY 2006.

Relation to Other Projects:

None.

Other Information:

None.

Project Category: 500 -- Parks and Recreation	Project Number and Title: 506. Pickup Truck
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$31,000		\$31,000					
DESCRIPTION							

Project Description:

This project is to replace a 1986 Chevrolet ½ ton pick-up truck currently assigned for use in parks maintenance. The desired replacement is a 1-ton chassis with hoistable steel plate contractor's flat or dump body.

Project Status:

This was originally adopted in the FY 2002 CIP; in the FY 2003 CIP this was identified as a FY 2004 project, but due to limited funding in the Annual Budget, this project was not funded. It is proposed as a FY 2005 project.

Project Justification:

The current vehicle will be 19 years old when replaced and mileage in excess of 111,000 miles. During the last fiscal year, vehicle repair expenses have exceeded the city's acquisition cost for the vehicle. It can be anticipated that these costs will continue to rise as the vehicle ages.

The proposed replacement is a heavier duty vehicle configured to better suit its primary use as a grounds maintenance vehicle. Being a flat (dump capable) bed truck will allow for transportation of bulk bedding and grounds materials which can be easily unloaded, instead of current practice of unloading by hand. The replacement vehicle would be of sufficient size and durability to safely tow the department's equipment trailers and portable stage.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Purchase One Ton Pickup	<u>\$31,000</u>	General Fund Appropriation	<u>\$31,000</u>

Project Category: 500 -- Parks & Recreation	Project Number and Title: 506. Pickup Truck
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Effect on Operating Budget:

Current vehicle is experiencing high maintenance costs. New vehicle should reduce these by \$1,000 per year.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	\$2,000
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	(\$1,000)
Net effect on annual operating budget	\$1,000

Time Frame Analysis: FY 2005

Relation to Other Projects:

None

Other Information: Proposed New Truck



1986 Chevrolet Repairs

	FY 2001	FY 2002	FY 2003	Total
Parts	315	135	1,164	1,614
Labor	601	271	580	1,452
Outside Repairs	0	0	291	291
Total	916	406	2,035	3,357

Project Category: 500 -- Parks and Recreation	Project Number and Title: 508. Playground Equipment
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$60,000			\$30,000	\$30,000			
DESCRIPTION							

Project Description:

This project is to install new playground equipment in three parks. Municipal Park would receive a new modular playset and combination of freestanding pieces designed for children ages 2-5 and 5-12. South Lawson Park would receive a modular play set designed for 5-12 year olds and a combination of freestanding pieces for ages 2-5. The third location is a new play lot on Messick Road that would receive a combination of a modular play set and freestanding pieces for both age groups.

Project Status:

In the FY 2003 CIP this was identified as a new project.

Project Justification:

There are no playgrounds in the City designed for toddlers other than one outdated toddler swing set in Municipal Park. Kids Island offers no play structures designed for children ages 2-5. The play structures in Municipal Park and South Lawson Park are over 20 years old. One was severely damaged by fire, the other is full of blistered lumber and is a safety hazard. Due to their age, replacement parts are no longer available. The new playground on Messick Road will provide children located further away from Kids Island access to basic play structures. These structures will be of steel construction, eliminating the need for intensive maintenance as currently required for Kids Island and will last decades longer.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Playground Equipment	<u>\$60,000</u>	General Fund Appropriation	
		FY 2006	\$ 30,000
		FY 2007	<u>30,000</u>
		Total	<u>\$ 60,000</u>

Project Category: 500 -- Parks & Recreation	Project Number and Title: 508. Playground Equipment
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Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	0
Additional salary costs	\$0
Additional other expenses	\$0
Net effect on annual operating budget	\$0

Time Frame Analysis:

FY 2006 and FY 2007

Relation to Other Projects:

None

Other Information:

Sample play structures



Project Category: 500 -- Parks & Recreation	Project Number and Title: 509. Western Park Land
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$500,000						\$500,000	

DESCRIPTION

Project Description:

This project proposes to acquire 15 to 20 acres of land on the western side of the City for a new park. This park would feature a complex of athletic fields to provide relief to the existing athletic fields. While no final determination has been made as to the make up of the complex, current use projections suggest the need for two to three multipurpose fields capable of supporting sports such as football, soccer and field hockey. Fields for baseball and softball will also be needed in order to reduce overuse of existing facilities. The park would also feature walking paths, picnic shelter/tables, playground and hard surface courts for basketball and PE style games.

Project Status:

This project was first introduced in FY 2000 and in the FY 2003 CIP was identified as a Beyond FY 2007 project. In the FY 2005 CIP, it is moved to a FY 2009 project.

Project Justification: There are currently no park areas provided for the residents of the west side of the City. This project would give some balance to our park locations and provide much needed expansion space for athletic facilities. Further, the acquisition of additional field space will reduce the level of maintenance presently required.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Land	<u>\$500,000</u>	General Fund Appropriation	<u>\$500,000</u>
		Note: This project could qualify for a Virginia Outdoor Fund grant as well as grants from the TEA21 Fund, VA Recreational Trails Fund and VA Recreational Access Fund. Also, some assistance may be provided from Poquoson Little League, Poquoson Youth Sports, American Legion and Back River Youth Sports.	

Project Category:
500 -- Parks and Recreation

Project Number and Title:
509. Western Park Land

Effect on Operating Budget:

This project is for land acquisition only. Park development project would be proposed in a future submission.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Land acquisition date: July 2008

Relation to Other Projects:

This project will eliminate the need for the South Lawson Field Lighting project if acted upon.

Other Information:

Typical Sports Park

Sports Complex



Project Category: 500 -- Parks and Recreation	Project Number and Title: 510. Playground Equipment—Kids Island
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$120,000		\$120,000					
DESCRIPTION							

Project Description:

This project is to update Kids Island by completely rebuilding the play equipment as a safe and easy to maintain playground that will serve the community. The School System has offered to become a partner in this project in manpower and funding. This would become the Primary School's main playground.

Project Status:

This is a new project that would be jointly funded between the City and the Schools. The School funding is proposed to be from carry-over funds.

Project Justification:

In addition to being an extremely high maintenance material for play structures, concerns have arisen about the safety of the chemicals used in the treatment process of the lumber. High concentrations of arsenic have been found on the surface of the lumber and in the ground surrounding the play structure. Kids Island has been inspected by a State playground safety inspector and has recommended that several play structures be removed due to their failure to comply with Consumer Product Safety Commission playground structures.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Playground Equipment	<u>\$120,000</u>	General Fund Appropriation	\$ 20,000
		Poquoson Public Schools	<u>100,000</u>
		Total	<u>\$120,000</u>

Project Category:
500 -- Parks & Recreation

Project Number and Title:
510. Playground Equipment—Kids Island

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	0
Additional salary costs	\$0
Additional other expenses	\$0
Net effect on annual operating budget	\$0

Time Frame Analysis:

FY 2005

Relation to Other Projects:

None

Other Information:

Sample play structures



Project Category: 500 -- Parks & Recreation	Project Number and Title: 511. Watermen's Conference Center
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$350,000							\$350,000

DESCRIPTION

Project Description:

This project is to construct a small conference center at Messick Point as part of a master development plan for this area. The conference center would include meeting space for two concurrent meetings of up to 100 participants each, restrooms and kitchenettes. This facility would be similar to the conference center in Hampton at Sandy Bottom Nature Park. The facility would serve as an anchor for other development projects for the Messick Point property and would act as a focal point for attracting a variety of users to the area.

Project Status:

This is a new project.

Project Justification:

The City constantly faces a shortage of space for community/civic/private meetings. This project would relieve the shortage of space, encourage economic development at Messick Point and attract businesses to Poquoson for meetings and training events. This facility would fit well into the objectives of the Parks & Recreation Department.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Architecture	\$ 30,000	Debt Issue: Estimated annual payment at 5% interest over 20 year loan is \$28,085.	
Construction Cost	300,000		
Equipment & Furnishings	<u>20,000</u>		
Total	<u>\$350,000</u>		

Project Category: 500 -- Parks and Recreation	Project Number and Title: 511. Watermen's Conference Center
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Effect on Operating Budget:

This project is for the construction of the Watermen's Conference Center with the following financial effect on the budget, estimated 10 users per month @ \$100 per hour.

Estimated effect of completed project on operating budget

Increased revenue	\$24,000
Decreased operating expenses	N/A
Number of new positions	.5 FTE
Additional salary costs	\$ (12,000)
Additional other expenses	\$ (10,000)
Debt Service	\$ (28,085)
Net effect on annual operating budget	\$ (26,085)

Time Frame Analysis:

Construction date: Beyond FY 2009

Relation to Other Projects:

None.

Project Category: 500 -- Parks & Recreation	Project Number and Title: 512. South Lawson Park Improvements
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$150,000		\$30,000	\$120,000				

DESCRIPTION

Project Description:

This project would address necessary improvements for South Lawson Park.

Project Status:

The City purchased additional land and it is necessary to complete the construction of the park for use by citizens.

Project Justification:

These improvements are necessary due to the heavy usage of these facilities and the community will continue to benefit from these improvements.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Engineering for Park	\$ 30,000	General Fund Appropriation	<u>\$150,000</u>
New Road Entrance	100,000	The City plans to apply for grant funds from the VA Recreational Access Fund and/or the VA Outdoor Fund.	
Berm and Landscaping	<u>20,000</u>		
Total	<u>\$ 150,000</u>		

Project Category:
500 -- Parks & Recreation

Project Number and Title:
512. South Lawson Park Improvements

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Debt Service	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

FY 2005 and FY 2006

Relation to Other Projects:

None.

Other Information:

After the Planning Commission considered the CIP, Parks & Recreation received a conceptual plan making additional improvements to South Lawson Park, including adding fields, picnic shelters and an outdoor basketball court. The cost of the conceptual plan has not been estimated, but Parks & Recreation plan to apply for grant funds to cover much of the cost.



