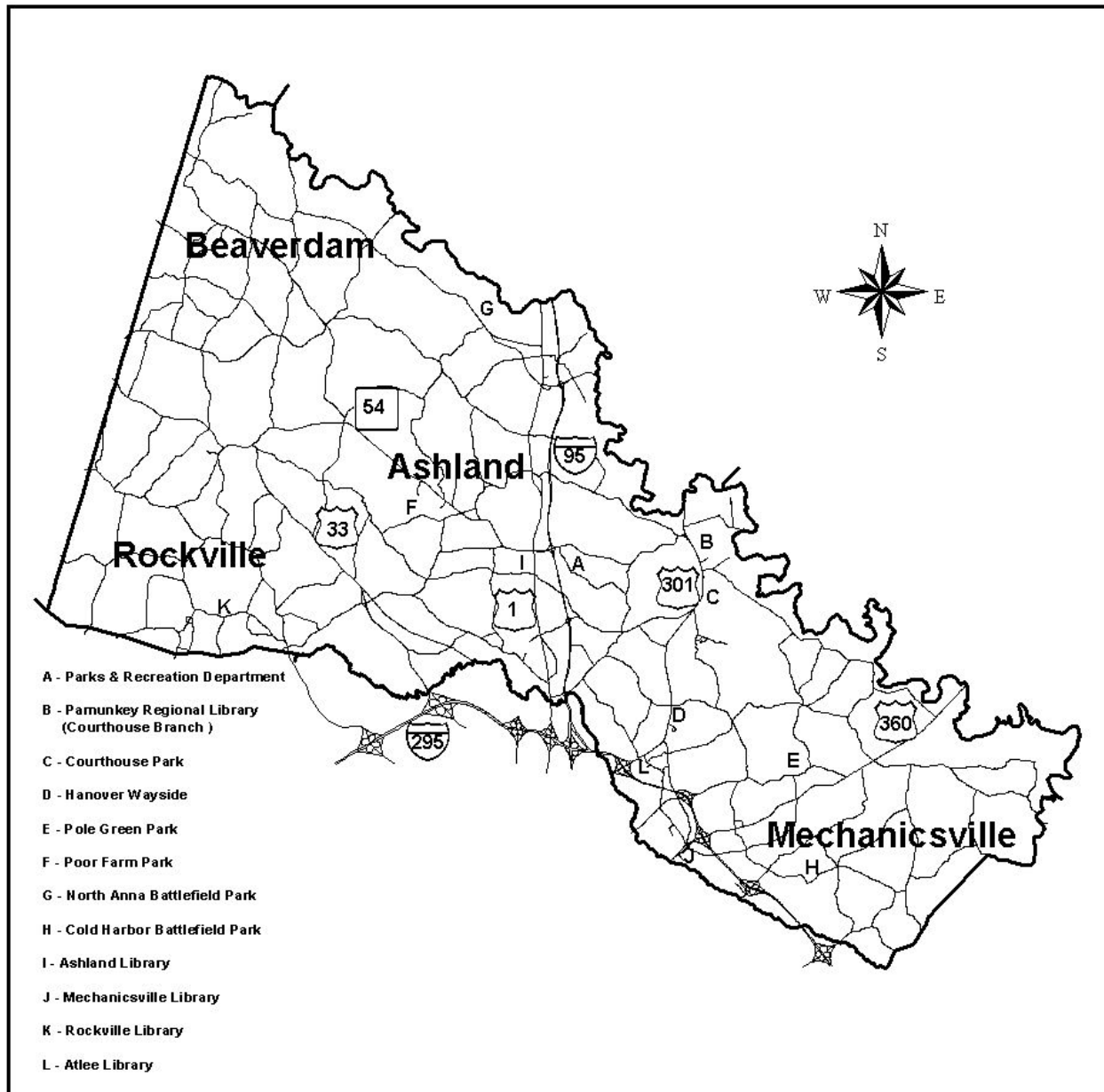


PARKS, RECREATION AND CULTURAL

Parks, Recreation and Cultural Facilities include the services provided by the Parks and Recreation Department located at the Taylor Complex (A) and the Pamunkey Regional Library located at the Hanover County Government Complex (B). Existing Parks include Courthouse Park (C), Hanover Wayside (D), Pole Green (E), Poor Farm (F), North Anna Battlefield Park (G) and Cold Harbor Battlefield Park (H). Libraries include Ashland (I), Hanover Courthouse (B), Mechanicsville (J), and Rockville (K).



Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: **Courthouse Park**

LOCATION: Hanover Courthouse Park - St. Rt. 301/County Landfill Property -7232 Courtland Farm

**DESCRIPTION/
JUSTIFICATION:** This recreational facility is sited to be compatible with the County Landfill and the Pamunkey Regional Jail on the 363 acre site. Current amenities include 6 soccer fields, restrooms, 400 sq. ft. concession building, one-half mile jogging track, 2 parking lots, irrigation pond and a roller hockey rink. Bond referendum new construction will include walking trails, lighting for athletic fields, irrigation for 4 fields, spectator seating and a parking lot.

TIMETABLE: Bid issued December 2006 installation of athletic field lighting completed in 2007 and parking lot, walking trails, landscaping and irrigation installation completed in 2010.

PY ALLOCATION: \$100,000 in FY 07 for athletic field lighting.

OPERATING IMPACT: Park Bond Referendum projects will require additional maintenance hours or the equivalent of 1 new maintenance worker position at \$36,150. The County 5 year plan includes one new position to service all County Parks.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ -	\$275,000	\$ -	\$ -	\$ -	275,000
Cash Proffers	-	25,000	-	-	-	25,000
Total Funding Sources	\$ -	\$300,000	\$ -	\$ -	\$ -	300,000
Funding Uses						
Professional Services	\$ -	\$40,000	\$ -	\$ -	\$ -	40,000
Irrigation/Water	-	80,000	-	-	-	80,000
Parking Lot	-	145,000	-	-	-	145,000
Walking Trails	-	25,000	-	-	-	25,000
Landscaping	-	10,000	-	-	-	10,000
Total Funding Uses	\$ -	\$300,000	\$ -	\$ -	\$ -	300,000

Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: Poor Farm Park

LOCATION: Poor Farm Park -13400 Liberty School Road, Ashland, Virginia 23005

**DESCRIPTION/
JUSTIFICATION:** The 205 acre district park serves the western sector of the County. Existing facilities include football, soccer, softball and baseball fields; bike trails, picnic tables and volleyball courts. This bond referendum project would construct amenities approved in the Poor Farm Park Master Plan which includes: walking trails, volleyball courts, athletic field construction, parking lot, skate park, sledding hill, lighting, BMX course, tot-lot and picnic shelters.

TIMETABLE: Design beginning December 2008 final construction ends December 2010.

PY ALLOCATION: \$0

OPERATING IMPACT: Park Bond Referendum projects will require additional maintenance hours or the equivalent of 1 new maintenance worker position at \$36,150. The County 5 year plan includes one new position to service all County Parks.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ -	\$400,000	\$677,000	\$ -	\$ -	\$1,077,000
Total Funding Sources	\$ -	\$400,000	\$677,000	\$ -	\$ -	\$1,077,000
Funding Uses						
Professional Services	\$ -	\$ 30,000	\$ 47,000	\$ -	\$ -	\$ 77,000
Skate Park	-	120,000	-	-	-	120,000
Parking Lot	-	20,000	80,000	-	-	100,000
Walking Trails/Track	-	40,000	-	-	-	40,000
Volleyball	-	9,000	-	-	-	9,000
Athletic Field Construction	-	75,000	-	-	-	75,000
Landscaping	-	1,000	-	-	-	1,000
Picnic Shelters	-	-	100,000	-	-	100,000
Tot-Lot	-	-	40,000	-	-	40,000
BMX Course	-	-	40,000	-	-	40,000
Storage	-	-	40,000	-	-	40,000
Spectator Seating	-	5,000	-	-	-	5,000
Sledding Hill	-	-	30,000	-	-	30,000
Light Athletic Field	-	100,000	300,000	-	-	400,000
Total Funding Uses	\$ -	\$400,000	\$677,000	\$ -	\$ -	\$1,077,000

Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: Playgrounds

LOCATION: Hanover County Elementary and Middle School Playgrounds

**DESCRIPTION/
JUSTIFICATION:** This bond referendum project is to erect playground/fitness equipment at 13 elementary and 4 middle schools. Elementary and middle schools would be allocated \$22,500 per school to select playground or fitness equipment and \$1,500 per school for surfacing material.

TIMETABLE: Playgrounds installed December 2007- June 2008

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Total Funding Sources	\$420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Funding Uses						
Landscaping	\$ 25,500	\$ -	\$ -	\$ -	\$ -	\$ 25,500
Professional Services	12,000	-	-	-	-	12,000
Elementary Schools	292,500	-	-	-	-	292,500
Middle Schools	90,000	-	-	-	-	90,000
Total Funding Uses	\$420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: **Hanover Wayside Park**

LOCATION: Hanover Wayside Park -8225 Hanover Wayside Road, Mechanicsville, Virginia

**DESCRIPTION/
JUSTIFICATION:** This site is certified on the Virginia Landmarks Register. This bond referendum funding would refurbish the tot lot, picnic shelter and walking trail and add a restroom, picnic shelter and tot lot.

TIMETABLE: Park Improvements anticipated to begin December 2008 and completion is scheduled for December 2009.

PY ALLOCATION: \$0

OPERATING IMPACT: Park Bond Referendum projects will require additional maintenance hours or the equivalent of 1 new maintenance worker position at \$36,150. The County 5 year plan includes one new position to service all County Parks.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
Total Funding Sources	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
Funding Uses						
Picnic Shelter	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
Professional Services	-	20,000	-	-	-	20,000
Tot Lot	-	45,000	-	-	-	45,000
Restroom	-	65,000	-	-	-	65,000
Trails	-	5,000	-	-	-	5,000
Renovate Caretaker Home	-	30,000	-	-	-	30,000
Total Funding Uses	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

Parks and Recreation

FUNCTIONAL AREA:	Parks, Recreation and Cultural
DEPARTMENT:	Parks and Recreation
PROJECT:	Pole Green Park
LOCATION:	Pole Green Park - 8996 Pole Green Park Lane, Mechanicsville, VA 23116
DESCRIPTION/ JUSTIFICATION:	This 232 acre site provides a regional park in the eastern area of Hanover. Bond referendum park development includes fields for soccer, football, baseball, softball and lacrosse along with walking trails, horse rings, stable, skate park, picnic shelter and community building. Proposed projects include lights for 7 fields, irrigation, parking areas, concession building, spectator seating, picnic shelters, walking track, 2 playgrounds, community center addition and restrooms.
TIMETABLE:	Bid issued December 2006 various construction continues until March 2011
PY ALLOCATION:	\$650,000 in FY07 for lighting, irrigation, field construction, spectator seating, and parking lot
OPERATING IMPACT:	Park Bond Referendum projects will require additional maintenance hours or the equivalent of 1 new maintenance worker position at \$36,150. The County 5 year plan includes one new position to service all County Parks.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Cash Proffers	-	518,000	-	-	-	518,000
2005 Referendum Debt	-	582,000	527,000	-	-	1,109,000
Total Funding Sources	\$ -	\$1,400,000	\$527,000	\$ -	\$ -	\$ 1,927,000
Funding Uses						
Professional Services	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Lighting	-	550,000	-	-	-	550,000
Playgrounds	-	90,000	-	-	-	90,000
Spectator Seating	-	30,000	-	-	-	30,000
Concession Building	-	100,000	-	-	-	100,000
Skate Park Addition	-	85,000	-	-	-	85,000
Walking Trails	-	160,000	-	-	-	160,000
Restrooms	-	-	77,000	-	-	77,000
PGP Community Center	-	-	400,000	-	-	400,000
Tot-Lot	-	-	50,000	-	-	50,000
Picnic Shelters	-	135,000	-	-	-	135,000
Total Funding Uses	\$ -	\$1,400,000	\$527,000	\$ -	\$ -	\$ 1,927,000

Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: **Future Park Improvements**

LOCATION: Countywide

**DESCRIPTION/
JUSTIFICATION:** This project includes new construction, upgrades to existing facilities, purchase of replacement equipment, and renovation projects recommended for existing park facilities throughout the County. Park facilities will be evaluated on an on-going basis to determine the need and uses of improvement funds. These projects are necessary to maintain facilities in a safe and efficient manner for the general use of the public.

TIMETABLE: TBD

PY ALLOCATION: \$0

OPERATING IMPACT: Operating costs will be determined on a per project basis.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
General	\$ -	\$ -	\$ -	\$ -	\$160,000	\$160,000
Cash Proffers	-	-	-	40,000	-	40,000
Total Funding Sources	\$ -	\$ -	\$ -	\$ 40,000	\$160,000	\$ 200,000
Funding Uses						
Construction	\$ -	\$ -	\$ -	\$ -	\$160,000	\$160,000
Professional Services	-	-	-	40,000	-	40,000
Total Funding Uses	\$ -	\$ -	\$ -	\$ 40,000	\$160,000	\$ 200,000

Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: **Montpelier Park**

LOCATION: Montpelier Center

**DESCRIPTION/
JUSTIFICATION:** Bond referendum project to make improvements at Montpelier Center at a cost of \$500,000 to include large picnic shelter, amphitheater, paved play area and upgrade soccer fields.

TIMETABLE: Montpelier Center 12/06-12/10

PY ALLOCATION: FY07 \$300,000 a portion of these funds have been used to retain professional services. The remaining funds will be assigned specific objectives upon approval of the Montpelier Park Master Plan.

OPERATING IMPACT: Park Bond Referendum projects will require additional maintenance hours or the equivalent of 1 new maintenance worker position at \$36,150. The County 5 year plan includes one new position to service all County Parks.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ -	\$ -	\$200,000	\$ -	\$ -	\$200,000
Total Funding Sources	\$ -	\$ -	\$200,000	\$ -	\$ -	\$200,000
Funding Uses						
Construction	\$ -	\$ -	\$200,000	\$ -	\$ -	\$200,000
Total Funding Uses	\$ -	\$ -	\$200,000	\$ -	\$ -	\$200,000

Parks and Recreation

FUNCTIONAL AREA: Parks, Recreation and Cultural

DEPARTMENT: Parks and Recreation

PROJECT: **Taylor Park**

LOCATION: Taylor Park

**DESCRIPTION/
JUSTIFICATION:** Bond referendum project to make improvements to Taylor Park to develop Master Plan including walking trails, multiuse athletic fields, picnic shelter and community use building.

TIMETABLE: Taylor Park December 2009 - March 2011.

PY ALLOCATION: \$0

OPERATING IMPACT: Park Bond Referendum projects will require additional maintenance hours or the equivalent of 1 new maintenance worker position at \$36,150. The County 5 year plan includes one new position to service all County Parks.

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
2005 Referendum Debt	\$ -	\$ -	\$450,000	\$ -	\$ -	\$450,000
Total Funding Sources	\$ -	\$ -	\$450,000	\$ -	\$ -	\$450,000
Funding Uses						
Construction	\$ -	\$ -	\$400,000	\$ -	\$ -	\$400,000
Professional Services	-	-	50,000	-	-	50,000
Total Funding Uses	\$ -	\$ -	\$450,000	\$ -	\$ -	\$450,000

Library

FUNCTIONAL AREA: Parks, Recreation, and Cultural

DEPARTMENT: Library

PROJECT: **Mechanicsville Branch Library**

LOCATION: Sherwood Crossing Place and Old Hickory Drive

**DESCRIPTION/
JUSTIFICATION:** A new 17,500 square foot Library to replace the existing 5,700 sq. ft. building that can not be economically enlarged. Project costs include a new three acre site and moving costs. Funding in FY08 will purchase equipment and books. The library is in the Pamunkey Regional Library Long Range Plan 2005 - 2009 and in the Community Facilities Plan of the Hanover Comprehensive Plan. The total cost of the project is \$5,785,000.

TIMETABLE: Land purchase FY07; Architectural design January 2006 - construction bid March 2007 - Construction April 2007 - Opening July 2008

PY ALLOCATION: \$4,727,000 (Land, Design and Construction)

OPERATING IMPACT: \$20,000 in utilities and insurance related costs and \$189,000 in personnel related expenses in first full year of operation FY09

	FY08	FY09	FY10	FY11	FY12	Totals
Funding Sources						
Cash Proffers	\$ 708,000	\$ -	\$ -	\$ -	\$ -	708,000
Total Funding Sources	\$ 708,000	\$ -	\$ -	\$ -	\$ -	708,000
Funding Uses						
Equipment	\$ 628,000	\$ -	\$ -	\$ -	\$ -	628,000
Other Uses (specify below):						
Moving	50,000	-	-	-	-	50,000
Books	30,000	-	-	-	-	30,000
Total Funding Uses	\$ 708,000	\$ -	\$ -	\$ -	\$ -	708,000