

**PARKS AND RECREATION
FULLY FUNDED PROJECTS
Capital Improvement Program FY 2012 - FY 2016**

Project Number	Project Name	Total Funds Appropriated	Project Completion Date	Annual Operating Cost
26-07	Battlefield Visitors Center (Partial) <i>This project will develop a battlefield and waterway visitors center to commemorate the history of the Great Bridge battlefield and develop a park adjacent to the new AIW bridge on Battlefield Boulevard. Funding for this project is being developed by the Foundation with construction oversight from the City and a one-time \$500,000 challenge match.</i>	\$2,503,831	Jul 2010	\$0
96-12	Camelot Community Center Improvements <i>Addition of 2800 sq. ft. to add a club room with kitchen, health room, and parking lot expansion. Funded from the City Capital Reserve (Lock Box).</i>	1,519,351	Jul 2010	0
16-13	Deep Creek Park <i>Establish a multipurpose park in the southern section of the Deep Creek borough. Phase I to include sports fields, restroom facilities, a dog park, playground, picnic shelters, parking, and necessary water and sewer appurtenances.</i>	4,586,361	Jun 2012	132,843
21-10	Great Dismal Swamp Trail Phase I <i>Design and construction of Dismal Swamp Canal Trail to include canoe/kayak boat launch, restroom facilities, upgraded equestrian trail, and upgraded parking area.</i>	1,967,200	Sep 2010	0
17-05	Land Acquisition - Parks <i>Anticipate remaining funds will be used to purchase additional park property.</i>	2,295,740	Jul 2010	0
84-12	Park Improvements 2008 <i>Improvements to Parks & Recreation equipment and facilities, including community center equipment, electrical service expansion and upgrades at Northwest River Park, replacement of equipment for special events including Ghost Train, bikes and kayaks for rental at Northwest River Park, and Leisure Class program equipment. These are targeted improvements expected to enhance revenue that will provide funding for Parks & Recreation Department programs.</i>	901,550	Jul 2010	0
32-08	Southwestern Park <i>Playground expansion.</i>	21,000	Jul 2010	0
Total		\$13,795,033		\$132,843

Note: Some of the above listed projects are completed but have not been formally closed in the financial records.

Capital Project Detail

Project Name Cascade Boulevard Park - Lighting **Project Number** 30-15
Improvement Category Parks Recreation **Improvement Type** Replacement
Project Description A Community Park will aide in the revitalization of South Norfolk by providing a family oriented place for all to enjoy recreational activities. Lighting will be added to increase park usage.
Purpose and Need To enhance the quality of life of the community by establishing a park for family recreational activities.
Project Start Date Mar 2011 **Target Completion Date** Sep 2011
Project Status **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	205,000	0	0	0	0	0	0	0	205,000
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$205,000	\$0	\$205,000						

Funding Method(s) for Chesapeake Costs

1.	Parks & Recreations General Fund Balance-Designated	205,000
2.		
3.		
4.		
5.		
6.		
Previous Year Total		\$205,000

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	205,000	0	0	0	0	0	0	0	205,000
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$205,000	\$0	\$205,000						

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1.		Cycle Length _____ years	Cost _____
2.		Cycle Length _____ years	Cost _____

Capital Project Detail

Project Name Conversion of South Norfolk Armory to a Community Park **Project Number** 31-15

Improvement Category Parks Recreation **Improvement Type** Replacement

Project Description A Community Park will aide in the revitalization of South Norfolk by providing a family-oriented place for recreational activities. The South Norfolk Armory will be demolished and replaced with a Community Park consisting of practice fields and lighting.

Purpose and Need To enhance the quality of life of the community by establishing a park for family recreational activities.

Project Start Date Mar 2011 **Target Completion Date** Sep 2011

Project Status **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	495,375	0	0	0	0	0	0	0	495,375
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$495,375	\$0	\$495,375						

Funding Method(s) for Chesapeake Costs

1.	South Norfolk Tax Increment Financing (TIF)-Cash	150,000
2.	Parks & Recreations General Fund Balance-Designated	282,875
3.	Grant-State	62,500
4.		
5.		
6.		
Previous Year Total		\$495,375

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	432,875	0	0	0	0	0	0	0	432,875
State	62,500	0	0	0	0	0	0	0	62,500
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$495,375	\$0	\$495,375						

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1.		Cycle Length		years	Cost	
2.		Cycle Length		years	Cost	

Capital Project Detail

Project Name General Improvements to Community Centers and Parks **Project Number** 09-16

Improvement Category Parks Recreation **Improvement Type** Renovation/Rehabilitation

Project Description To provide enhancements to the Community Parks as needed for the safety of citizens. This project includes the replacement of worn out equipment, maintenance of grounds, and lighting.

Purpose and Need To ensure the Community Parks continue to be safe for all to enjoy.

Project Start Date Jun 2011 **Target Completion Date** Sep 2011

Project Status New **Project Rank**

Estimated Project Cost

Cost to Chesapeake Only

Cost Elements	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Engineer / Design Fees	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0
Construction	0	357,024	0	0	0	0	357,024	0	357,024
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	\$0	\$357,024	\$0	\$0	\$0	\$0	\$357,024	\$0	\$357,024

Funding Method(s) for Chesapeake Costs

1.	Parks & Recreation General Fund Balance-Designated	45,125
2.	Redirect from Camelot Community Center Project	61,899
3.	Redirect from Deep Creek Park Project	250,000
4.		
5.		
6.		
5 Year Total		\$357,024

Cost to All Organizations

Funding Sources	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5 YR Total	Beyond 5 Years	Project Total
Chesapeake	0	357,024	0	0	0	0	357,024	0	357,024
State	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Total	\$0	\$357,024	\$0	\$0	\$0	\$0	\$357,024	\$0	\$357,024

Estimated Annual Operating Impacts

Fiscal Year Needed	Salaries & Wages	Fringe Benefits	Operation & Maintenance	Total Costs	Revenue Generated	Net Impact	Positions Needed	
							Full Time	Part Time
FY 2012	0	0	0	0	0	0	0.00	0.00
FY 2013	0	0	0	0	0	0	0.00	0.00
FY 2014	0	0	0	0	0	0	0.00	0.00
FY 2015	0	0	0	0	0	0	0.00	0.00
FY 2016	0	0	0	0	0	0	0.00	0.00
Cumulative	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

Estimated Life of Asset from Placement in Service _____ years

Major Rehabilitations:

1.		Cycle Length _____ years	Cost _____
2.		Cycle Length _____ years	Cost _____