

Project Summary

Project Number: **22-190**
 Project Title: **ADA Facility Compliance**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2015**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2030** Region:

Description:

This project will provide for improved accessibility for citizens at public parks and recreational facilities including ball fields, shelters, playgrounds, trails, parking lots, and buildings.

Justification:

This project will improve access to existing indoor and outdoor recreational facilities in accordance with ADA standards.

Comments:

Non-conforming facilities built before the Americans with Disabilities Act (ADA) was enacted are exempt from ADA standards. However, our objective is to improve and provide reasonable accommodations and accessibility to popular recreational facilities. This is a 15 year project that began in FY 2015 with annual investments of \$75,000 to complete improvements. An additional \$90,000 investment is included in the FY 2019-23 CIP to address improvements planned for FY 2023. Previously completed improvements include ADA sidewalks at Rokeby Senior Center, Indian River Park-North, Chesapeake Arboretum from parking lot to back door, Northwest River Park south bath house, and Longridge Park.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	75,000	75,000	0
2020	75,000	75,000	0
2021	75,000	75,000	0
2022	75,000	75,000	0
2023	75,000	75,000	0
	375,000	375,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	300,000	75,000	300,000	450,000	1,125,000
Total Revenue		300,000	75,000	300,000	450,000	1,125,000
Expense						
	Other	300,000	75,000	300,000	450,000	1,125,000
Total Expense		300,000	75,000	300,000	450,000	1,125,000
Obligated to Date:						147,421
						13.10 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **16-190**
 Project Title: **Athletic Field Improvements**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2015**
 Start Date: **7/1/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2030** Region:

Description:

This project will provide for repairs, enhancement, and renovation to prioritized athletic facilities Citywide.

Justification:

Upgrades and enhancements are necessary in order to maintain safe and competitive playing surfaces, to ensure reliable availability of adequate and efficient lighting for evening games and practice, fencing, irrigation, turf, and other athletic facility necessities and amenities.

Comments:

This is a 15 year project that began in FY 2015 with annual investments of \$380,000 to complete improvements. Previously completed improvements include the replacement of athletic field lights at the Western Branch Pony and Bronco fields, the Camelot football field, the Deep Creek Elementary softball field, the Great Bridge High School softball field, the Sparrow Road Intermediate ball fields, two Butts Road Primary fields, and one Chittum Elementary field. Athletic field lights were also added to the Deep Creek Park multi-purpose soccer field.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	380,000	380,000	0
2020	380,000	380,000	0
2021	380,000	380,000	0
2022	380,000	380,000	0
2023	380,000	380,000	0
	1,900,000	1,900,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	660,000				660,000
	Cash - Lockbox City	860,000	380,000	1,520,000	2,280,000	5,040,000
	Total Revenue	1,520,000	380,000	1,520,000	2,280,000	5,700,000
Expense						
	Other	1,520,000	380,000	1,520,000	2,280,000	5,700,000
	Total Expense	1,520,000	380,000	1,520,000	2,280,000	5,700,000
Obligated to Date:						759,179
						13.32 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **17-210**
 Project Title: **Chesapeake Arboretum**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2017**
 Start Date: **7/1/2018** Project Status: **Funded**
 Est. Completion Date: **6/30/2020** Region:

Description:

This project will replace all eleven (11) bridges to ensure safety for visitors as well as enhance the aesthetics of the trail system. This project will also provide for repairs to the floors and outside shutters of the former Williamson family farm house (built in the 1700s).

Justification:

This project will ensure the Arboretum grounds, historic home, and amenities are maintained at the level necessary to sustain high visitation. Several bridges have been torn down by the City since it took control of the operations in May 2015.

Comments:

The Arboretum is a 48 acre property that includes a nursery, greenhouse(s), five miles of hiking trails, a four acre lake, and the eighteenth century former Williamson family farm house. The trail system has a series of eleven (11) bridges that allow visitors to view nature, including a natural waterfall (rare for this area). The Arboretum has worked with VA Tech and Old Dominion University to provide tree identification throughout the trail system. The plant nursery provides trees for various city projects, including Arbor Day. The Arboretum was established in 1981 and was maintained primarily by volunteers with minimal City assistance. The City took over operational control of the facility in 2015. Due to age, the site now needs upgrades and repairs. The site is in satisfactory condition, but the structures, especially the bridges and the house, require refurbishment. The outside shutters of the house are in poor condition and the floors also need repairs.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	500,000	500,000	0
2020	500,000	500,000	0
	1,000,000	1,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		500,000	500,000		1,000,000
Total Revenue			500,000	500,000		1,000,000
Expense						
	Construction		500,000	500,000		1,000,000
Total Expense			500,000	500,000		1,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **18-210**
 Project Title: **Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 6/30/2025 Region:

Description:

This trail will make a connection between Suffolk and Portsmouth via the Western Branch Area of Chesapeake and the old Commonwealth/Seaboard rail line. This project will provide for the trail extension, which will become part of the multi-city trail system running from the Downtown Suffolk train station to the Oceanfront in Virginia Beach (approx. 44 miles).

Justification:

This project will include paving the existing gravel trail for use as a multi-use path for the community. It will also connect to adjacent cities and be a regional bike facility for the entire area.

Comments:

The City has received an alternative transportation program grant (federal grant). This project is still in the planning stage with on-going discussions regarding property transfer to the City. This project will require a one-time cost. This project is partially funded by the federal grant in FY 2017, with potential to be fully grant funded in future years.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
	0	0	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Grant	300,000			550,000	850,000
Total Revenue		300,000			550,000	850,000
Expense						
	Design & Engineering	50,000				50,000
	Construction	250,000			550,000	800,000
Total Expense		300,000			550,000	850,000
Obligated to Date:						3,750
						0.44 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **12-200**
 Project Title: **Conference Center Renovation**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2016**
 Start Date: **7/1/2015** Project Status: **Funded**
 Est. Completion Date: **6/30/2022** Region:

Description:

This project requires coordination with VenuWorks (the private operator) for renovations and refurbishment of the Chesapeake Conference Center. Initial work will be performed over a six year period and will include phased expansion and refurbishment.

Justification:

The Chesapeake Conference Center opened in 1997. Since that time, little work had been performed to upgrade and replace the aging infrastructure. This project will address those needs.

Comments:

VenuWorks began managing the facility in February 2014. Completed improvements under this project have included new signage, replacement of lighting/LED lighting, new flooring/carpet, phases I and II of the new storage facility/expansion, phase I of the reconstruction of exterior sidewalks, replacement of the HVAC system, replacement of ceiling tile and grid, and replacement of ballroom doors and hardware.

Improvements planned for FY 2019 include remodeling the rotunda canopy and public space, replacement of exterior doors, phase II replacement of the exterior sidewalk, replacement of an HVAC roof-top unit (RTU), and renovation of walls.

Improvements planned for FY 2020 include resurfacing the parking area, painting the exterior, and replacement of a second HVAC RTU. A third HVAC RTU replacement is planned for FY 2021.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	780,000	780,000	0
2020	480,000	480,000	0
2021	260,000	260,000	0
	1,520,000	1,520,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	2,145,000	780,000	740,000		3,665,000
Total Revenue		2,145,000	780,000	740,000		3,665,000
Expense						
	Other	2,145,000	780,000	740,000		3,665,000
Total Expense		2,145,000	780,000	740,000		3,665,000
Obligated to Date:						1,165,669
						31.81 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **19-210**
 Project Title: **Dismal Swamp Canal Trail - Phase III (Renovation, Restroom, Parking Lot)**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 7/30/2023 Region:

Description:

This project will re-surface the Dismal Swamp Canal Trail (approx. 8 miles), add a restroom at the south end of the trail, pave the Ballhack Road parking area, and extend the equestrian trail from Douglas Road (current termination point) to the full length of the trail.

Justification:

The facility needs surface patching as no repairs of the asphalt surface have occurred its 10 years of operations. Since several competitive bike and road races occur at the facility each year, a maintenance plan that prevents further degradation of the surface is necessary. This maintenance plan and the additional parking areas would complete the build-out of the DSCT and provide equal amenities at both ends of the trail. Adding parking and restroom facilities will improve user experiences. Extending the equestrian trail will provide a much needed recreational opportunity for the many equestrians that reside in Chesapeake.

Comments:

The Dismal Swamp Trail was opened in 2004 with a few benches, picnic tables, and road striping. It has been a huge success and is the site of the Swamp Stomp Half Marathon, Paddle for the Border, and a number of bicycle and road races. Recently, amenities were built at the north end of the trail. Phase III will extend the equestrian trail. The total project cost is estimated to be \$806,000. (Restroom and parking lot paving est. \$353,791. Equestrian trail extension est. \$452,000).

The City received a Federal Land Access Program (FLAP) grant. This project is partially funded by a grant in FY 2017, and may be eligible for full grant funding in the future. This project is still in the planning stage.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
	0	0	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Grant	353,791			452,000	805,791
Total Revenue		353,791			452,000	805,791
Expense						
	Design & Engineering	100,000				100,000
	Construction	253,791			452,000	705,791
Total Expense		353,791			452,000	805,791
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **14-220**
 Project Title: **Dismal Swamp Canal Trail Renovation**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2018**
 Start Date: **7/1/2019** Project Status: **Funded**
 Est. Completion Date: **7/30/2023** Region:

Description:

This project will provide for the renovation and re-surfacing of the entire eight (8+) mile stretch of the Dismal Swamp Canal Trail.

Justification:

The entire eight (8+) mile stretch of the Dismal Swamp Canal Trail currently needs patching and re-surfacing. Since the City began operating the roadway as a trail over twelve years ago, there has been no significant improvement to the asphalt surface. With a significant number of competitive bike races and road races held at this facility annually, a maintenance plan to stall degradation of the surface is necessary to prevent further cracking and to seal the asphalt. Adding this maintenance plan to the trail will also allow for future opportunities for public use.

Comments:

The Dismal Swamp Canal Trail was opened in 2004 with a few benches, picnic tables, and road striping added. This trail has been a huge success over the years, and it is the site of several annual events including the Swamp Stomp Half Marathon, Paddle for the Border, and a number of bike and road races. The latest amenities were added to the northern end of the trail. Currently, the trail is deteriorating and has a number of potholes that are getting more complex to repair. This next phase would re-seal the entire trail. The estimated project cost is \$800,000, which would be accomplished over one year during FY 2020.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020	800,000	800,000	0
2021			0
2022			0
	800,000	800,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund			800,000		800,000
Total Revenue				800,000		800,000
Expense						
	Construction			800,000		800,000
Total Expense				800,000		800,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **19-190**
 Project Title: **Facility Improvements on Recreational Buildings**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2015**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2026** Region:

Description:

This project will provide for the repair, enhancement and/or renovation of items and structures at prioritized indoor and outdoor facilities and citywide amenities such as concession buildings, scoreboards, storage units, courts, piers, docks, and buildings. The estimated costs is \$300,000 per year for fifteen years.

Justification:

Maintenance is ongoing, but the buildings, structures, and facilities are showing their age and are in need of substantial work. Although these facilities are older, they are still heavily used and need to be maintained, repaired, renovated, and/or upgraded appropriate with City standards to meet the needs and demands of our citizens.

Comments:

Previously completed improvements include the renovation of the Rokeby Senior Center in FY 2017, which included repairs and refurbishment to the building's interior and exterior, parking lot site work, new exterior signage, and electrical work for a new fire alarm, new range, and new kitchen hood with vent. Other completed improvements include the addition of new dugouts at two fields at Indian River High School, the replacement and additions of recreational fences at the Hickory Middle School baseball field, the Indian River Middle School baseball field, and two Indian River High School softball fields, the painting of the Western Branch Park concession building, and the renovation of the Centerville Athletic Complex restrooms and concession building.

See also Elizabeth River Park Fishing Pier (sub-project # 19-191) that was added in FY 2016, and was funded by a state grant (\$56,250) and a transfer from this project (\$18,750).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	300,000	300,000	0
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	581,250				581,250
	Cash - Lockbox City	600,000	300,000	1,200,000	1,800,000	3,900,000
	Total Revenue	1,181,250	300,000	1,200,000	1,800,000	4,481,250
Expense						
	Other	1,181,250	300,000	1,200,000	1,800,000	4,481,250
	Total Expense	1,181,250	300,000	1,200,000	1,800,000	4,481,250

Obligated to Date: 510,474

Related Projects

11.39 %

Operating Budget Impact

Exp (Rev) FTE Impact

Project Summary

Project Number:	11-230		
Project Title:	Northwest River Park Improvements		
Asset Type:			
Division:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2019	Region:	
Est. Completion Date:	6/30/2024		

Description:

This project will provide for the renovation and rehabilitation of park structures and systems at Northwest River Park. Project work will include the replacement of following: the failing sanitary sewer system, the Marjorie Rein scenic overlook and bridges, the Camp Store/Ranger Station/Restroom, shop offices, the activity building with a facility that would provide meeting spaces, laboratory, and multi-purpose room rental facilities (for weddings, parties, etc). The renovations will focus on rehabilitating park infrastructure to make the facility safe and enjoyable, and make the park competitive in the market.

Justification:

Northwest River Park is over 40 years old, and facilities are in need of replacement and rehabilitation. No major capital improvement investment has been made since the park was opened. As a part of the park improvement program over the past few years, some minor bridges, trails, sidewalks, and bulkheads have been improved. If major improvements do not begin, then the park facility will need to be partially or fully closed within a few years. However, the park has tremendous potential that would be better utilized with the addition of reliable modern/ new gathering areas that could be rented, a trail system that could be fully re-opened, and fully operational electrical and septic systems.

The community has shown an interest in re-investment into this park, as evidenced by the number of media inquiries, Council requests, citizen demands, and staff complaints during the past year. Many of the trails and bridges have been either demolished, condemned and/or closed for a number of years. The major buildings are rotting and in need of full replacement. Staff complains regularly of the mold smell in the buildings. The unreliable electrical system, septic system and building infrastructure have forced cancellations of rentals, reservations, and programs, which is lost revenue.

Comments:

The total cost of the renovations is estimated to be \$6,000,000. Funding will be phased over a 6 year period, beginning in FY 2019, to complete improvements. The phased approach will allow the facility to remain open during renovations and minimize the impact on activities.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,000,000	1,000,000	0
2020	1,000,000	1,000,000	0
2021	1,000,000	1,000,000	0
2022	1,000,000	1,000,000	0
2023	1,000,000	1,000,000	0
	5,000,000	5,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - City		1,000,000	4,000,000	1,000,000	6,000,000
Total Revenue			1,000,000	4,000,000	1,000,000	6,000,000
Expense						
	Other		1,000,000	4,000,000	1,000,000	6,000,000
Total Expense			1,000,000	4,000,000	1,000,000	6,000,000

Related Projects

Obligated to Date: 0

Operating Budget Impact

0.00 %

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	47-200		
Project Title:	Open Space and Recreation Funding Projects		
Asset Type:			
Division:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2016	Project Status:	Funded
Start Date:	1/15/2016	Region:	
Est. Completion Date:	7/30/2023		

Description:

This project will add new playgrounds at several public school and park sites, add splash parks at various parks and community centers, and begin the development of Heritage Park in accordance with the policies and regulations of the Open Space and Recreation Ordinance.

Justification:

The City needs additional community playgrounds that meet or exceed national standards and are fully accessible to all populations. The City currently has no public water spray park facilities to serve the general public. These additions and improvements will meet or exceed national safety standards. Funding will also begin the development of the 293 acre Heritage Park, which is Chesapeake's largest park parcel. This park, located in southern Chesapeake off of Battlefield Boulevard, is undeveloped.

Comments:

Future improvement plans include adding a splash park. Improvements completed during FY 2017 included the addition of new play grounds at Great Bridge Intermediate School, Portlock Primary School, Southesatern Elementary School and Treakle Elementary School.

On December 15, 2015, City Council approved an amendment to add this project to the FY 2016-21 CIP starting in FY 2016. The Open Space and Recreation ordinance requires that all residential development provide a public park that is fully equipped. However, in some cases, the park site would be too small or the developer opts not to provide the required open space or amenities. When this occurs, the developer is required to make a payment-in-lieu of the required park. All such fees shall be used at the discretion of the City for the purpose of developing and/or improving neighborhood, community, and district parks serving such subdivision or development. The improvements must meet or exceed national safety standards. The City's Department of Parks, Recreation and Tourism has developed an Open Space Funding Master Plan for the utilization of these funds. This project will implement the FY 2016-2021 Open Space Master Plan.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	650,000	650,000	0
2020	1,125,000	1,125,000	0
2021	1,000,000	1,000,000	0
2022	1,000,000	1,000,000	0
2023	500,000	500,000	0
	4,275,000	4,275,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	785,000				785,000
	Fund Balance - Capital Projects Fund	2,150,000	650,000	3,625,000		6,425,000
	Total Revenue	2,935,000	650,000	3,625,000		7,210,000
Expense						
	Other	2,935,000	650,000	3,625,000		7,210,000
	Total Expense	2,935,000	650,000	3,625,000		7,210,000
					Obligated to Date:	1,775,730
						24.63 %

Related Projects

Project Summary

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2023	27,000	0.0

Project Summary

Project Number:	18-190		
Project Title:	Park Program Improvements		
Asset Type:			
Division:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2019
Year Identified:	2015	Project Status:	Funded
Start Date:	7/2/2014	Region:	
Est. Completion Date:	6/30/2026		

Description:

This project will repair prioritized shelters, bridges, camp store, bulkheads, ranger stations, restrooms, playgrounds, playground surfaces, connectivity of sites, site drainage, etc. at various parks citywide.

Justification:

Deferred maintenance and aging facilities are prioritized for replacement as they reach end-of-life or are no longer functional. Ongoing maintenance and upgrade are necessary to modernize park facilities and meet citizens needs. Periodic replacement of park amenities is also necessary to ensure safe and adequate performance.

Comments:

This is a 15 year project that began in FY 2015 with annual investments of \$300,000 to complete improvements. This project will replace amenities (often original) at park sites throughout the City. Previously completed improvements have included replacing the playground at Kristina's Park at Wingfield Point; adding new benches at Oak Grove Lake Park; repairing trails repairs at Western Branch Trail on Bruce Road; replacing the bridge at Longridge Park; adding playground at Indian River Park- North; painting restrooms at Deep Creek Park; and replacing the bridge at Chesapeake Arboretum. Improvements to City Park have also been made, which included renovating the storage building, adding a concrete apron, replacing perimeter fencing, installing lights at the Chesapeake 9/11 Memorial, and installing fencing support at the dog park. Some improvements have also been made to Northwest River Park, which included installing pumps for the water shed, installing concrete walkways and concrete pads for corn-hole, and installing electrical conduit for the trail.

In FY 2015, City Council approved transfers totaling \$44,220 from this project to the "Battlefield Visitors Center Dock" project #26-071 (A \$30,000 transfer was approved on July 8, 2014, and a \$14,220 transfer was approved on Nov. 25, 2014).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	300,000	300,000	0
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	555,780				555,780
	Cash - Lockbox City	600,000	300,000	1,200,000	1,800,000	3,900,000
	Total Revenue	1,155,780	300,000	1,200,000	1,800,000	4,455,780
Expense						
	Other	1,155,780	300,000	1,200,000	1,800,000	4,455,780
	Total Expense	1,155,780	300,000	1,200,000	1,800,000	4,455,780

Related Projects

Obligated to Date: 555,189

Operating Budget Impact

12.46 %

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **21-190**
 Project Title: **Parking Lot Improvements**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2015**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2024** Region:

Description:

This project will provide for parking lot restoration at recreational facilities and parks to include main ingress and egress asphalt, chip and seal coating, and permeable parking areas and pathways.

Justification:

Deferred maintenance and aging surfaces.

Comments:

Most parking spots will continue to be gravel. Hard surface paving is needed at points of ingress and egress and for parking areas reserved for disabled persons. Improvements in progress include paving the parking lots at the Great Bridge Lock Park and the Deep Creek Lock Park.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	90,000	90,000	0
2020	90,000	90,000	0
2021	90,000	90,000	0
2022	90,000	90,000	0
2023	90,000	90,000	0
	450,000	450,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	180,000				180,000
	Cash - Lockbox City	180,000	90,000	360,000	90,000	720,000
	Total Revenue	360,000	90,000	360,000	90,000	900,000
Expense						
	Other	360,000	90,000	360,000	90,000	900,000
	Total Expense	360,000	90,000	360,000	90,000	900,000
					Obligated to Date:	161,899
						17.99 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **12-230**
 Project Title: **Parks and Recreation - Improvements, Additions & Expansions**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2026 Region:

Description:

This project will provide for design and construction of various improvements, additions, and/or expansions to parks and recreation facilities throughout the City as identified in the Parks master-plan and prioritized by City leadership.

Justification:

This project is needed to invest in parks and recreational facilities to meet the City's current and future needs.

Comments:

Projects that have been identified and may be completed with this project include but are not limited to: Phase 2 of Centerville Park, Phase 2 of Oak Grove Lake Park, improvements to increase capacity and modernize City Community Centers either by expansion of existing facilities or by the addition of one central facility, as well as potential for a city-wide athletic field and potential for either water splash park(s) or a central community pool. The final projects will be identified in the Parks master-plan and prioritized by City leadership.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	4,850,000	4,850,000	0
2022	5,030,000	5,030,000	0
2023	13,720,000	13,720,000	0
	23,600,000	23,600,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			300,000		300,000
	G.O. Debt - City			23,300,000	21,450,000	44,750,000
	Total Revenue			23,600,000	21,450,000	45,050,000
Expense						
	Construction			23,300,000	21,450,000	44,750,000
	Other			300,000		300,000
	Total Expense			23,600,000	21,450,000	45,050,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **24-190**
 Project Title: **Security Improvements - Parks, Recreation and Tourism**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2015
 Start Date: 7/1/2014 Project Status: Funded
 Est. Completion Date: 6/30/2024 Region:

Description:

This project will provide for the purchase and installation of camera systems in cash collection facilities areas and parking areas, and the purchase and installation of fire and security alarms.

Justification:

This project will improve safety and security of facilities for patrons, visitors, and employees.

Comments:

Improvements completed during FY 2017 included the installation of security improvements and video surveillance at the Rokeby Senior Center, the enhancement of video surveillance at the Portlock Gallery in South Norfolk, the enhancement of video surveillance at the Chesapeake Visitor Center, and the installation of exterior and interior video surveillance at the McNeil Park and Community Center.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	40,000	40,000	0
2020	40,000	40,000	0
2021	40,000	40,000	0
2022	40,000	40,000	0
2023	40,000	40,000	0
	200,000	200,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	80,000				80,000
	Cash - Lockbox City	80,000	40,000	160,000	40,000	320,000
	Total Revenue	160,000	40,000	160,000	40,000	400,000
Expense						
	Equipment	160,000	40,000	160,000	40,000	400,000
	Total Expense	160,000	40,000	160,000	40,000	400,000
Obligated to Date:						79,039
						19.76 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **43-200**
 Project Title: **Ballahack Rd. Boat Ramp Area Improvement Project**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2016
 Start Date: 8/28/2015 Project Status: Fully Funded
 Est. Completion Date: 7/30/2020 Region:

Description:

This project will provide for the construction of rest area facilities and paving the parking lot at the Ballahack Road Boat Ramp Area, which will help achieve longstanding goals for improving visitor access to the Dismal Swamp Canal and the Great Dismal Swamp National Wildlife Refuge.

Justification:

The Ballahack Road boat ramp improvements is funded by a grant awarded by the Federal Highway Administration under the Federal Lands Access Program (FLAP). The City was awarded \$289,033 in FLAP funds to construct the rest area facility and to pave the parking lot. The grant required a 20% local match (\$70,758) for the grant, which was provided from the Parks and Recreation Open Space Contributions fund. The total project cost with the local match is estimated to be \$359,791.

Comments:

On July 28, 2015, City Council approved the acceptance of this grant and added this project as an amendment to the FY 2016 Capital Budget.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Other City Funds		70,758			70,758
	Grant		289,033			289,033
Total Revenue			359,791			359,791
Expense						
	Design & Engineering		73,000			73,000
	Construction		226,791			226,791
	Other		60,000			60,000
Total Expense			359,791			359,791
Obligated to Date:						395
						0.11 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **19-191**
 Project Title: **Elizabeth River Park Fishing Pier**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2016**
 Start Date: **11/15/2015** Project Status: **Fully Funded**
 Est. Completion Date: **12/30/2018** Region:

Description:

This project will provide for refurbishment of the fishing and crabbing pier at Elizabeth River Park.

Justification:

The current wood has cracked and split, causing the wood on the pier and railings to rot and become loose.

Comments:

On September 8, 2015, City Council approved accepting this grant award and adding this project as an amendment to the FY 2016 Capital Budget. The Virginia Port Authority awarded the City \$56,250 in grant funding to refurbish the fishing and crabbing pier. The grant award was less than the total project cost, which is estimated to be \$75,000. This project was established as a sub-project of the "Facility Improvements on Recreation Buildings" project # 19-190, and \$18,750 was transferred from the main project to this project to fully fund the pier renovation.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	18,750				18,750
	Grant	56,250				56,250
Total Revenue		75,000				75,000
Expense						
	Construction	75,000				75,000
Total Expense		75,000				75,000
Obligated to Date:						61,583
						82.11 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **26-070**
 Project Title: **Great Bridge Battlefield Visitors Center (Partial)**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2003
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will design and construct a visitor center and park to commemorate the history of the Great Bridge Battlefield near the Great Bridge on Battlefield Boulevard. Funding will be provided by Museum Foundation contributions, federal grants, and City funds.

Justification:

This project promotes economic development and tourism within the city and enhances the cultural amenities available to citizens and visitors.

Comments:

Design work is complete. Construction began in 2017 and is expected to be complete by the end of 2018.

On August 8, 2017, City Council appropriated an additional \$947,171 to this project from a combination of federal grant funds (\$600,000) and local funds (\$347,171). Council also approved replacing some of the previous appropriation with local funds. These changes increased the total portion of local funding by \$638,129.

On November 19, 2015, City Council appropriated an additional \$861,000 to this project due to the base bid coming in higher than anticipated. The additional funding was comprised of contributions from the Museum Foundation (\$258,000) and from the City (\$603,000) from the Conference Center and Tourism (CCT) fund balance.

On May 26, 2015, City Council appropriated the \$1 million the Museum Foundation deposited into an escrow account for the construction of the 1st phase of the visitor center to this project. The 1st phase will construct an approximately 8,550 sq. ft. visitor center at Historic Way.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	500,000				500,000
	Fund Balance - General Fund	638,129				638,129
	Cash - Other City Funds	1,258,000				1,258,000
	Fund Balance - Other Funds	603,000				603,000
	Grant	2,842,792				2,842,792
	G.O. Debt - City	220,000				220,000
Total Revenue		6,061,921				6,061,921
Expense						
	Design & Engineering	450,000				450,000
	Construction	4,503,921				4,503,921
	Other	1,108,000				1,108,000
Total Expense		6,061,921				6,061,921

Related Projects

Obligated to Date: 5,885,727
97.09 %

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **15-220**
 Project Title: **Northwest River Park Water & Sewer System Improvements - Phase I**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2018**
 Start Date: **7/1/2018** Project Status: **Fully Funded**
 Est. Completion Date: **6/30/2020** Region:

Description:

This project will provide for the first phase of water and sewer system improvements at Northwest River Park. This project will include renovations, improvements, and/or replacements of several of the park's failing sanitary sewer systems and water systems. Phase I will address the most critical systems and their deficiencies, which will include the part of the water and sanitary sewer system that services the campground and camp store areas.

Justification:

This project is needed to replace, modify, and upgrade the water and sanitary sewer systems, which are failing, deteriorating and in need of replacement, upgrade and/or repair. In several incidences, facilities have been closed from usage for extended periods and refunds have been yielded due to inoperable utilities.

Comments:

Northwest River Park is over 40 years old. No significant major capital improvements have been made to the park since that time. Renovations and replacements are needed and will be completed in phases. This project will provide for Phase I, which will improve or replace the park's existing deficient water and sewer systems.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	380,000				380,000
Total Revenue		380,000				380,000
Expense						
	Design & Engineering	20,000				20,000
	Construction	360,000				360,000
Total Expense		380,000				380,000
Obligated to Date:						235,828
						62.06 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **23-190**
 Project Title: **Oak Grove Lake Park - Additional Parking Spaces**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2015
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the addition of approximately 30 spaces with bus turnaround and connections to existing paths (one time cost).

Justification:

Existing parking facilities are not adequate for the number of visitors to the park.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer		60,000			60,000
Total Revenue			60,000			60,000
Expense						
	Construction		60,000			60,000
Total Expense			60,000			60,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **17-050**
 Project Title: **Parks - Land Acquisition**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2001 Project Status: Fully Funded
 Start Date: Region:
 Est. Completion Date:

Description:

This project will provide for the purchase of additional park property.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Other City Funds	811,066				811,066
	G.O. Debt - City	1,294,473				1,294,473
Total Revenue		2,105,539				2,105,539
Expense						
	Land Acquisition	2,105,539				2,105,539
Total Expense		2,105,539				2,105,539
Obligated to Date:						1,962,636
						93.21 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **13-200**
 Project Title: **Western Branch Trail Renovation**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2019
 Year Identified: 2016
 Start Date: 7/1/2016 Project Status: Fully Funded
 Est. Completion Date: 6/30/2019 Region:

Description:

This project will pave approximately five (5) miles of existing grass/gravel bicycle trail on Bruce Road and Tyre Neck Road in the Western Branch section of Chesapeake. The Western Branch Trail will be built to the same standards as the Commonwealth/Seaboard Trail.

Justification:

The current grass/gravel trail or towpath is overgrown with grass and fails to meet minimal bicycle and accessibility standards. Trail conditions generate dozens of citizen complaints every year.

Comments:

This trail connects to a longer and more extensive trail system that will eventually run from Downtown Suffolk to the Virginia Beach Oceanfront. See also the separate grant-funded project "Commonwealth/Seaboard Multi-City Rail Trail".

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	600,000				600,000
Total Revenue		600,000				600,000
Expense						
	Other	600,000				600,000
Total Expense		600,000				600,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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