

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: **2018**
 Year Identified: **2015**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: 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 was enacted are exempt from ADA standards. However, our objective is to improve and provide reasonable accommodations and accessibility to popular recreational facilities.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	75,000	75,000	0
2019	75,000	75,000	0
2020	75,000	75,000	0
2021	75,000	75,000	0
2022	75,000	75,000	0
	375,000	375,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	225,000	75,000	300,000	150,000	750,000
	Total Revenue	225,000	75,000	300,000	150,000	750,000
Expense						
	Other	225,000	75,000	300,000	150,000	750,000
	Total Expense	225,000	75,000	300,000	150,000	750,000
Obligated to Date:						147,421
						19.66 %

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: **2018**
 Year Identified: **2015**
 Start Date: **7/1/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2026** 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:

Athletic field lights have been replaced at the Western Branch Pony and Bronco fields and the Camelot football field. Athletic field lights have also been added to the Deep Creek Park multi-purpose soccer field. During FY 2016, replacements were made to the athletic field lights at two fields at Butts Road Primary and one field at Chittum Elementary. For FY 2017, replacements to the softball field lighting at Deep Creek Elementary are currently in process. Future priority projects will include new athletic field lights for the softball field at Great Bridge High School and replacement lights for the athletic fields at Indian River (Pony field), Sparrow Road, Rena B. Wright, and Crestwood. Since FY 2014, the City has now replaced 9 of the 27 athletic lighting systems Citywide that were identified as being in poor condition.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	380,000	380,000	0
2019	380,000	380,000	0
2020	380,000	380,000	0
2021	380,000	380,000	0
2022	380,000	380,000	0
	1,900,000	1,900,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	660,000				660,000
	Cash - Lockbox City	480,000	380,000	1,520,000	1,520,000	3,900,000
Total Revenue		1,140,000	380,000	1,520,000	1,520,000	4,560,000
Expense						
	Other	1,140,000	380,000	1,520,000	1,520,000	4,560,000
Total Expense		1,140,000	380,000	1,520,000	1,520,000	4,560,000
					Obligated to Date:	759,179
						16.65 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2016
 Start Date: 8/28/2015 Project Status: Funded
 Est. Completion Date: 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 Area Improvements will be funded by a grant awarded by the Federal Highway Administration under the Moving Ahead for Progress in the 21st Century (MAP-21) 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. There is a 20% local cash match requirement (\$70,758) for the grant, which was provided from the Parks and Recreation Open Space Contributions Fund. The total project cost, including the local match, is \$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 2015-16 CIP Budget.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						0
						0.00 %

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: **2018**
 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 May 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 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			1,000,000		1,000,000
Total Revenue				1,000,000		1,000,000
Expense						
	Construction			1,000,000		1,000,000
Total Expense				1,000,000		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: 2018
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 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
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						0
						0.00 %

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: **2018**
 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. Projects just recently concluded or in progress include new signage (\$100,000), replacement of lighting/LED lighting (\$225,000), and new flooring/carpet (\$180,000). FY 2017 improvements will include phase I of the new storage facility (\$400,000), phase I of the reconstruction of exterior sidewalks (\$100,000), and replacement of the HVAC system (\$260,000). FY 2018 will include phase II of the storage expansion (\$600,000), replacement of ceiling tile and grid (\$150,000), and replacement of doors and hardware for the ballrooms (\$130,000). FY 2019 will include remodeling the rotunda canopy and public space (\$120,000), replacement of exterior doors (\$100,000), phase II replacement of the exterior sidewalk (\$120,000), replacement of an HVAC roof-top unit (RTU) (\$260,000), and renovation of walls (\$180,000). FY 2020 will include resurfacing the parking area (\$100,000), painting the exterior (\$120,000), and replacement of another HVAC RTU (\$260,000). FY 2021 will include replacement of another HVAC RTU (\$260,000).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	880,000	880,000	0
2019	780,000	780,000	0
2020	480,000	480,000	0
2021	260,000	260,000	0
	2,400,000	2,400,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	1,265,000	880,000	1,520,000		3,665,000
Total Revenue		1,265,000	880,000	1,520,000		3,665,000
Expense						
	Other	1,265,000	880,000	1,520,000		3,665,000
Total Expense		1,265,000	880,000	1,520,000		3,665,000
					Obligated to Date:	215,111
						5.87 %

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: **2018**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **12/1/2018** 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 Ballahack 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 April 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
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2019** Project Status: **Funded**
 Est. Completion Date: **6/30/2020** 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 opened in April 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 2018

Account	Description	Prior Years	2018	2019 - 22	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: **19-191**
 Project Title: **Elizabeth River Park Fishing Pier**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2018**
 Year Identified: **2016**
 Start Date: **11/15/2015** Project Status: **Funded**
 Est. Completion Date: **7/30/2017** 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 2015-16 CIP Budget. The grant was awarded to the City from the Virginia Port Authority for \$56,250 to refurbish the fishing and crabbing pier. The total project cost is estimated to be \$75,000. This project was established as a sub-project of "Facility Improvements on Recreation Buildings" (19-190), and \$18,750 was transferred from the main project to cover costs that exceed grant funding.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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

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: **2018**
 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:

Improvements have been done to various parks for dugouts and community centers for basketball scoreboards. Improvements have also included the replacement of sheds for athletic supplies and for equestrian program, refurbishment of piers and sidewalks, renovations at Rokeby Senior Center, replacement of Portlock and Rokeby ceramic kilns, and the purchase of new amenities at Elizabeth River Park (tables, grills, fitness equipment, benches, and litter receptacles).

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	300,000	300,000	0
2019	300,000	300,000	0
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	581,250				581,250
	Cash - Lockbox City	300,000	300,000	1,200,000	2,100,000	3,900,000
Total Revenue		881,250	300,000	1,200,000	2,100,000	4,481,250
Expense						
	Other	881,250	300,000	1,200,000	2,100,000	4,481,250
Total Expense		881,250	300,000	1,200,000	2,100,000	4,481,250
					Obligated to Date:	510,474
						11.39 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: **2018**
 Year Identified: **2018**
 Start Date: **7/1/2018** Project Status: **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 1 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 (NWRP) is now more than 40 years old. No significant major capital improvements have been made to the park since that time. This project will help improve or replace the park's existing deficient water and sewer systems, which will be renovated and replaced in phases. This project will be phase 1.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	380,000	380,000	0
	380,000	380,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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:						0
						0.00 %

Related Projects

Operating Budget Impact

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:	2018
Year Identified:	2016	Project Status:	Funded
Start Date:	1/15/2016	Region:	
Est. Completion Date:	6/30/2022		

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 is in need of 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:

On December 15, 2015, City Council approved an amendment to add this project to the 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
2018	1,000,000	1,000,000	0
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
	4,775,000	4,775,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	785,000				785,000
	Fund Balance - Capital Projects Fund	1,150,000	1,000,000	3,775,000		5,925,000
Total Revenue		1,935,000	1,000,000	3,775,000		6,710,000
Expense						
	Other	1,935,000	1,000,000	3,775,000		6,710,000
Total Expense		1,935,000	1,000,000	3,775,000		6,710,000
					Obligated to Date:	1,183,320
						17.64 %

Related Projects

Project Summary

Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
2021	27,000	0.0
2022	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:	2018
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. Long range planning indicates required funding of \$300,000 per year through FY 2029 (15 years).

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.

Comments:

This project will replace amenities (often original) at park sites throughout the city. Periodic replacement of park amenities is necessary to ensure safe and adequate performance. Some amenities are no longer functional or require a high degree of maintenance for continued use. Some features have been closed or demolished. Amenities requiring replacement include playgrounds, shelters, park fencing, smaller park bridges, and trails. Since June 2014, the project has: (a) renovated a bridge, bulkhead, and shelters at NWRP; (b) shelters at City Park, and Camelot; (c) playgrounds at Elizabeth River Park (ERP), Cheshire, Crestwood, Broadmoor; (d) park gates and fencing at Dismal Swamp Canal Trail, Cornland, Consolvo, McNeil, Lakeside, ERP, City Park; (e) walking path refurbishment at Oak Grove, Deep Creek, Great Bridge Locks, Battlefield; and (f) playground surface at City Park. In FY 2015, City Council approved the transfer of \$44,220 from this project to the "Battlefield Visitors Center Dock" project #26-071 (\$30,000 transfer approved on July 8, 2014. \$14,220 transfer approved on Nov. 25, 2014).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	300,000	300,000	0
2019	300,000	300,000	0
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	555,780				555,780
	Cash - Lockbox City	300,000	300,000	1,200,000	2,100,000	3,900,000
	Total Revenue	855,780	300,000	1,200,000	2,100,000	4,455,780
Expense						
	Other	855,780	300,000	1,200,000	2,100,000	4,455,780
	Total Expense	855,780	300,000	1,200,000	2,100,000	4,455,780
					Obligated to Date:	555,189
						12.46 %

Related Projects

Operating Budget Impact

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: **2018**
 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	90,000	90,000	0
2019	90,000	90,000	0
2020	90,000	90,000	0
2021	90,000	90,000	0
2022	90,000	90,000	0
	450,000	450,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	180,000				180,000
	Cash - Lockbox City	90,000	90,000	360,000	180,000	720,000
	Total Revenue	270,000	90,000	360,000	180,000	900,000
Expense						
	Other	270,000	90,000	360,000	180,000	900,000
	Total Expense	270,000	90,000	360,000	180,000	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: **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: 2018
 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.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	40,000	40,000	0
2019	40,000	40,000	0
2020	40,000	40,000	0
2021	40,000	40,000	0
2022	40,000	40,000	0
	200,000	200,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	80,000				80,000
	Cash - Lockbox City	40,000	40,000	160,000	80,000	320,000
	Total Revenue	120,000	40,000	160,000	80,000	400,000
Expense						
	Equipment	120,000	40,000	160,000	80,000	400,000
	Total Expense	120,000	40,000	160,000	80,000	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

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: 2018
 Year Identified: 2016
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 6/30/2018 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
2018	600,000	600,000	0
	600,000	600,000	0

Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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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Project Summary

Project Number: **04-190**
 Project Title: **Conference Center - Replace Roof**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Replacement Budget Year: 2018
 Year Identified: 2015 Project Status: Fully Funded
 Start Date: 7/2/2014 Region:
 Est. Completion Date: 7/30/2017

Description:

This project will replace the roof on the Conference Center.

Justification:

The roof is 17 years old and is leaking badly.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	968,000				968,000
Total Revenue		968,000				968,000
Expense						
	Design & Engineering	95,000				95,000
	Construction	873,000				873,000
Total Expense		968,000				968,000
Obligated to Date:						953,030
						98.45 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **21-100**
 Project Title: **Dismal Swamp Canal Trail - Phase I**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2006
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

This project will provide for the design and construction of the Dismal Swamp Canal Trail to include canoe/kayak boat launch, restroom facilities, upgraded equestrian trail, and upgraded parking area.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer		5,200			5,200
	Grant		2,741,000			2,741,000
Total Revenue			2,746,200			2,746,200
Expense						
	Construction		2,476,000			2,476,000
	Other		270,200			270,200
Total Expense			2,746,200			2,746,200
Obligated to Date:						2,397,380
						87.30 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 Year Identified: 2003
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

Design a visitor center and park to commemorate the history of the Great Bridge Battlefield near the Great Bridge Bridge on Battlefield Boulevard. The Foundation along with Federal grants and City funds will fund the project.

Justification:

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

Comments:

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

On May 26, 2015, City Council approved an ordinance appropriating \$1 million the Foundation deposited to the escrow account for the construction of phase 1 of the visitor center. Phase 1 will consist of an approximately 8,550 sq. ft. visitor center constructed at Historic Way.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	500,000				500,000
	Cash - Other City Funds	1,306,000				1,306,000
	Fund Balance - Other Funds	603,000				603,000
	Grant	2,485,750				2,485,750
	G.O. Debt - City	220,000				220,000
Total Revenue		5,114,750				5,114,750
Expense						
	Design & Engineering	450,000				450,000
	Construction	3,556,750				3,556,750
	Other	1,108,000				1,108,000
Total Expense		5,114,750				5,114,750
					Obligated to Date:	2,157,241
						42.18 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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: 2018
 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 2018

Account	Description	Prior Years	2018	2019 - 22	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

Project Number: **27-111**
 Project Title: **Park Shelters & Playgrounds**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Equipment Budget Year: 2018
 Year Identified: 2007 Project Status: Fully Funded
 Start Date: 6/1/2007 Region:
 Est. Completion Date:

Description:

This project will provide for various improvements to park shelters and playgrounds to include the following:

- Playground equipment at Longridge, Parkview, Johnson, Cascade Boulevard, Cedarwood, Elizabeth River Boat Ramp, Emerald Lake, Gertie Playground, Wingfield Pointe, and Dunedin Parks.
- Playground renovations at South Hill Park.
- Shelters at Cedar Crossings, Hunter's Cove and Johnson Parks.
- Shelter, basketball court, and privacy fence at Atlantic Avenue Park.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	Future Years	Total Amount
Revenue						
	Cash - General Fund Transfer	142,039				142,039
	Cash - Other City Funds	7,239				7,239
Total Revenue		149,278				149,278
Expense						
	Other	149,278				149,278
Total Expense		149,278				149,278
Obligated to Date:						148,367
						99.39 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **17-050**
 Project Title: **Parks - Land Acquisition**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2018
 Year Identified: 2001
 Start Date: Project Status: Fully Funded
 Est. Completion Date: Region:

Description:

Anticipate remaining funds will be used to purchase additional park property.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2018

Account	Description	Prior Years	2018	2019 - 22	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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