

Project Summary

Project Number:	22-190		
Project Title:	ADA Facility Compliance		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2015	Project Status:	Funded
Start Date:	7/2/2014	Region:	
Est. Completion Date:	6/30/2030		

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 continue the City's efforts to improve access to existing indoor and outdoor recreational facilities in accordance with ADA standards and recommendations.

Comments:

Although facilities built before the Americans with Disabilities Act (ADA) are exempt from ADA standards, the City aims to improve and provide reasonable accommodations and accessibility to popular parks and recreational facilities. This is a 15-year project that began in FY 2015 with annual investments of \$75,000 to improve accessibility. In the FY 2019-23 CIP, \$90,000 was added for FY 2023 improvements. For the FY 2020-24 CIP, the project plan was updated and funding was added for FY 2024 requirements.

Improvements in progress include adding ADA standard walkways at Camelot Park and the Chesapeake 9/11 Memorial. Completed improvements installed ADA sidewalks at City Park, Creekwood South Park, Chesapeake Arboretum, and Greenbrier Park Tennis Courts; and installed new shelters at Centerville Park, Oak Grove Lake Park, Rokeby Senior Center, and around waterways.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	75,000	75,000	0
2022	75,000	75,000	0
2023	75,000	75,000	0
2024	75,000	75,000	0
2025	75,000	75,000	0
	375,000	375,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	450,000	75,000	300,000	300,000	1,125,000
Total Revenue		450,000	75,000	300,000	300,000	1,125,000
Expense						
	Other	450,000	75,000	300,000	300,000	1,125,000
Total Expense		450,000	75,000	300,000	300,000	1,125,000
Obligated to Date:						406,138
						36.10 %

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:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2015	Project Status:	Funded
Start Date:	7/1/2014	Region:	
Est. Completion Date:	7/30/2030		

Description:

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

Justification:

Upgrades and enhancements are necessary in order to (1) maintain safe and competitive playing surfaces, (2) ensure reliable availability of adequate and efficient lighting for evening usage, (3) maintain fencing, irrigation, turf, and other amenities.

Comments:

This is a 15-year project that began in FY 2015 with annual investments of \$380,000. Completed improvements included replacing athletic field lights at Western Branch Middle School baseball field, Southeastern Elementary ball field, Crestwood Middle School softball field, and Indian River Middle School baseball field; installing new batting cage electrical at Cascade Park ball field; installing new fencing at Indian River Middle School ball field; and replacing the backstop at Crestwood Park ball field.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	380,000	380,000	0
2022	380,000	380,000	0
2023	380,000	380,000	0
2024	380,000	380,000	0
2025	380,000	380,000	0
	1,900,000	1,900,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	660,000				660,000
	Cash - Lockbox City	1,620,000	380,000	1,520,000	1,520,000	5,040,000
	Total Revenue	2,280,000	380,000	1,520,000	1,520,000	5,700,000
Expense						
	Other	2,280,000	380,000	1,520,000	1,520,000	5,700,000
	Total Expense	2,280,000	380,000	1,520,000	1,520,000	5,700,000
					Obligated to Date:	2,267,955
						39.79 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	21-250		
Project Title:	Athletic Field Lighting		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2021	Project Status:	Funded
Start Date:		Region:	
Est. Completion Date:			

Description:

This project will add new athletic lighting systems at various athletic fields around the City to install on existing ballfields. The lighting of a field allows usage to double without the extra expense of constructing a new field.

Justification:

New lighting systems at these multipurpose fields will allow more and extended play on existing ball fields. Additionally, the City and school system are no longer allowing portable lighting systems to be used temporarily on athletic fields due to concerns about potential injury on the equipment and improper foot candles for safe play.

Comments:

The City has upgraded and renovated many of the existing ball fields from quartz lights to halide and LED in another project. Although that program has several more years before full completion, ball field usage and demand continues to grow throughout the City, creating more demand to build new facilities.

Projected fields to be lighted in FY 21 include two fields at Centerville Park, in FY 22 include one field each at Deep Creek Park and Indian River Community Center, in FY 23 two fields at Greenbrier Middle School, and in FY 24 one field each at Joliff Middle Football and Georgetown Primary Football.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	500,000	500,000	0
2022	500,000	500,000	0
2023	500,000	500,000	0
2024	500,000	500,000	0
	2,000,000	2,000,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	G.O. Debt - City		500,000	1,500,000		2,000,000
Total Revenue			500,000	1,500,000		2,000,000
Expense						
	Construction		500,000	1,500,000		2,000,000
Total Expense			500,000	1,500,000		2,000,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	700	0.0
2023	1,400	0.0

Project Summary

2024	2,100	0.0
2025	2,800	0.0
2026	3,500	0.0
2027	4,200	0.0
2028	4,900	0.0
2029	5,600	0.0
2030	6,300	0.0

Project Summary

Project Number: **17-250**
 Project Title: **Centerville Park Phase II**
 Asset Type:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2021
 Year Identified: 2021
 Start Date: Project Status: Funded
 Est. Completion Date: Region:

Description:

This project will complete Phase II of the Centerville Park project, which will include construction of four ball fields, athletic lighting to four multipurpose fields, one playground (for ages 1-12), as well as additional parking and associated infrastructure. The project work will be completed over a two year period.

Justification:

There is shortage of ballfield space in Chesapeake, particularly softball fields. Building Phase II of Centerville Park will go a long way to solving the problem. Phase I of this park was completed over 10 years ago, and demands in the area need to be met with the full development of this multi-purpose park.

Comments:

Phase I was opened in March 2003 with eleven (11) multi-purpose fields. Phase II remains undeveloped and the need for park land in the area has grown due to surrounding development.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2024			0
2025			0
	0	0	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	G.O. Debt - City				6,500,000	6,500,000
Total Revenue					6,500,000	6,500,000
Expense						
	Design & Engineering				1,300,000	1,300,000
	Construction				5,200,000	5,200,000
Total Expense					6,500,000	6,500,000

Obligated to Date: 0
 0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2026	251,500	2.0
2027	211,500	2.0
2028	211,500	2.0
2029	211,500	2.0
2030	211,500	2.0

Project Summary

Project Number: **50-230**
 Project Title: **Chesapeake Multipurpose Stadium**
 Asset Type:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **New Facility** Budget Year: **2021**
 Year Identified: **2019**
 Start Date: **7/1/2018** Project Status: **Funded**
 Est. Completion Date: **6/30/2030** Region:

Description:

This project includes the conceptual design and master plan for several multi-purpose stadiums for school and community athletics. Construction of the first stadium would occur after FY 2025.

Justification:

Two school stadiums are in need of replacement or major renovation. Construction of a community stadium is an opportunity for the city to partner with the school district to build a multi-purpose stadium that will also be available to the community via Parks, Recreation, and Tourism programs. The estimated cost of a regional facility is estimated at \$25.0 million for construction plus costs for design and land acquisition.

This immediate funding was needed to develop a master plan for the first regional stadium for the City Council and School Board to determine how the model could be used throughout the City. The master plan will also provide a better estimate of construction costs. The master plan was funded by \$750,000 from the City's one-time account (General Fund - fund balance). The remaining future construction costs can be addressed by transferring funding from the park expansion project (which will be financed).

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	750,000				750,000
	G.O. Debt - City				25,000,000	25,000,000
Total Revenue		750,000			25,000,000	25,750,000
Expense						
	Design & Engineering	750,000			2,000,000	2,750,000
	Construction				23,000,000	23,000,000
Total Expense		750,000			25,000,000	25,750,000
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:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2021
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Funded
 Est. Completion Date: 7/30/2025 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. This project is still in the planning stage with on-going discussions regarding property transfer to the City. It was partially funded by the federal grant in FY 2017, with the potential for additional grants in future years.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
2025	550,000	550,000	0
	550,000	550,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	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:	12,654
						1.49 %

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:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2021
 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 contractor) 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:

Improvements recently completed or in progress include new signage, replacement of the ballroom doors, new flooring/carpet, and replacement of the HVAC system. Current project plans include expanding the storage facility, remodeling the rotunda canopy and public space, replacing the exterior doors, and replacing the exterior sidewalk.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	300,000	300,000	0
2022	140,000	140,000	0
	440,000	440,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	3,405,000	300,000	140,000		3,845,000
Total Revenue		3,405,000	300,000	140,000		3,845,000
Expense						
	Construction		300,000	140,000		440,000
	Other	3,405,000				3,405,000
Total Expense		3,405,000	300,000	140,000		3,845,000
					Obligated to Date:	959,883
						24.96 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **20-250**
 Project Title: **Deep Creek Park - Phase II**
 Asset Type:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2021
 Year Identified: 2021
 Start Date: Project Status: Funded
 Est. Completion Date: Region:

Description:

Phase II of the Deep Creek Park project includes the construction of four (4) multi-purpose fields, athletic lighting for two (2) multi-purpose fields, additional parking lots, additional picnic area(s), as well as an extended trail system.

Justification:

The purpose is to expand upon the variety of recreational opportunities available in Chesapeake.

Comments:

Deep Creek is Chesapeake's newest district park. The land was purchased by the City in 1996 and not developed for nearly 15 years as funding sources were explored. Now, it has four (4) multi-purpose fields and four (4) baseball fields, as well as other amenities. The park has been a huge success and should be looked at for further development, including becoming a regional sports draw.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2025			0
	0	0	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	G.O. Debt - City				6,800,000	6,800,000
Total Revenue						6,800,000
Expense						
	Design & Engineering				1,360,000	1,360,000
	Construction				5,440,000	5,440,000
Total Expense						6,800,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2027	200,000	1.0
2028	200,000	1.0
2029	200,000	1.0
2030	200,000	1.0

Project Summary

Project Number: **19-210**
 Project Title: **Dismal Swamp Canal Trail - Phase III (Renovation, Restroom, Parking Lot)**
 Asset Type:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2021**
 Year Identified: **2017**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **7/30/2023** Region:

Description:

This project will complete Phase III of the Dismal Swamp Canal Trail to include adding a restroom at the south end of the trail, paving the parking area, and extending the equestrian trail from the current end point at Douglas Road to the full length of the trail.

Justification:

Adding the restroom facilities, paving the parking area, and extending the equestrian trail will complete the build-out of the Dismal Swamp Canal Trail. These improvements will provide equal amenities at both ends of the trail, which 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 of this project will add restroom amenities at the south end of the trail, pave the Ballahack Road parking lot, and extend the equestrian trail. The total project cost is estimated to be \$806,000 (\$353,791 for the additional restroom and parking lot, and \$452,000 for the equestrian trail extension).

In FY 2017, the City received a Federal Land Access Program (FLAP) grant that provided partial funding to complete the parking and restroom additions. This project may be eligible for full grant funding in the future.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2023			0
2025	452,000	452,000	0
	452,000	452,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	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: **66-230**
 Project Title: **Dismal Swamp Canal Trail - Study of Joint Visitor/Refuge Center**
 Asset Type:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Study Budget Year: 2021
 Year Identified: 2019 Project Status: Funded
 Start Date: 1/8/2019 Region:
 Est. Completion Date: 7/30/2022

Description:

This project will provide for a study to determine the feasibility of a Joint Visitor/Refuge Center at the Dismal Swamp Canal Trail.

Justification:

The City of Chesapeake and the Virginia Dept. of Game & Inland Fisheries (DGIF) have been in discussions for a number of years about the possibility of having a joint Visitor's Center and Refuge Center on the Chesapeake side of the Great Dismal Swamp. DGIF has some funding allocated for this project, but has been unsuccessful in finding a suitable site to this point. DGIF and the City have now identified a property owned by the City and an adjacent property that is leased by the City from the Army Corps of Engineers.

The area is located by the north trail-head of the Dismal Swamp Canal Trail near the entrance of the park. No funding has been requested or allocated for construction at this time; funding for this project is to conduct a full analysis of the site to see if it is an eligible and suitable site. Preliminary reviews of the site are positive, and the existing Dismal Swamp Canal Trail Park has been designated as a Virginia Treasure. The construction of this center would promote this site for its natural and cultural resources for more visitors to enjoy.

Comments:

On January 8, 2019, City Council approved an FY 2019 Capital Budget amendment that added this as a new project and transferred \$35,968 in available funding from the "Park Program Improvements" project # 18-19. See also City Council Agenda Item CM-6(B).

The feasibility study of the property will evaluate all potential site issues, including emergency access options, code compliance requirements, and impact to wetlands, flood plains, stormwater, and utilities at the site. The study will also determine what existing infrastructure could be used and what improvements would be needed.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Cash - Lockbox City		35,968			35,968
Total Revenue			35,968			35,968
Expense						
	Other		35,968			35,968
Total Expense			35,968			35,968
Obligated to Date:						35,968
						100.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **14-240**
 Project Title: **Heritage Park - Phase II**
 Asset Type:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2021
 Year Identified: 2020
 Start Date: 7/1/2019 Project Status: Funded
 Est. Completion Date: 7/30/2024 Region:

Description:

This project will implement Phase II of the Heritage Park Master Plan. Phase I, which began in FY 2019, will provide for minimal ingress and egress (entryway and exit) within the property. Phase II will install utilities for running water, sewer, and electricity at the site as well as basic park amenities. Phase II will also construct parking areas, a Ranger station, and a multi-use trail system.

Justification:

This project will implement the master plan completed in 2010 by developing the site into a park and destination equestrian area in order to attract horse-related tourism to the City.

Comments:

The land for Heritage Park is currently owned by the City, and a master plan for the area was completed in 2010. The land is currently being farmed in areas, has had some trail development, and has a small model plane airport.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2024	1,525,000	1,525,000	0
	1,525,000	1,525,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	G.O. Debt - City			1,525,000		1,525,000
Total Revenue				1,525,000		1,525,000
Expense						
	Design & Engineering			25,000		25,000
	Construction			1,500,000		1,500,000
Total Expense				1,525,000		1,525,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2025	5,000	0.0
2026	5,000	0.0
2027	5,000	0.0
2028	5,000	0.0
2029	5,000	0.0
2030	5,000	0.0

Project Summary

Project Number:	15-240		
Project Title:	Heron Landing Park on the Indian River		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2020	Project Status:	Funded
Start Date:	7/1/2019	Region:	
Est. Completion Date:	7/30/2023		

Description:

This project will create a place to reconnect people with the historic Indian River while showcasing the beauty of restored tidal wetlands and riparian forests. Heron Landing Park will provide multiple services to both citizens and wildlife such as improved habitat for marine birds and animals, improved air and water quality, a looped trail through marshes and maritime forests for observing nature, and access for kayaking and fishing. This project will include the removal of broken bulkhead, and the replacement with a naturally sloped living shoreline (which will restore the shoreline to include a maritime forest). This project will also add park amenities to include a boardwalk, kayak launch, small picnic shelter, portable restrooms, and parking areas.

Justification:

This is one of the only public water access areas on the Eastern Branch of the Elizabeth River. Due to the design of this project, which will include a living shoreline, it will provide improved storm protection as well as storm water credits.

Comments:

The City acquired the land through a grant from the Virginia Dept. of Conservation & Recreation. Initial soil testing and a complete site survey have been completed. A graduate student provided a master plan for the park with input from the department and the community.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	225,000	225,000	0
2022	225,000	225,000	0
2023	300,000	300,000	0
	750,000	750,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	156,000	225,000	525,000		906,000
Total Revenue		156,000	225,000	525,000		906,000
Expense						
	Design & Engineering	75,000				75,000
	Construction	25,000	225,000	525,000		775,000
	Other	56,000				56,000
Total Expense		156,000	225,000	525,000		906,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2024	3,000	0.0
2025	3,000	0.0
2026	3,000	0.0

Project Summary

Project Number:	11-230		
Project Title:	Northwest River Park Improvements		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2019	Project Status:	Funded
Start Date:	7/1/2019	Region:	
Est. Completion Date:	7/30/2024		

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. As a part of the park improvement program during recent years, several minor bridges, trails, sidewalks, and bulkheads were improved. But, no major capital improvements have been done since the park was opened. If major improvements do not begin, then the park facility would need to be partially or fully closed within a few years. However, this 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 started in FY 2019 and will be phased over a 6 year period, which will allow the facility to remain open during renovations and minimize the impact on activities. The project work in progress includes improvements to the utilities, water, and sewer infrastructure as well as replacement of the Marjorie Rein scenic overlook trail and bridges.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,000,000	1,000,000	0
2022	1,000,000	1,000,000	0
2023	1,000,000	1,000,000	0
2024	1,000,000	1,000,000	0
	4,000,000	4,000,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	G.O. Debt - City	2,000,000	1,000,000	3,000,000		6,000,000
Total Revenue		2,000,000	1,000,000	3,000,000		6,000,000
Expense						
	Other	2,000,000	1,000,000	3,000,000		6,000,000
Total Expense		2,000,000	1,000,000	3,000,000		6,000,000
Obligated to Date:						297,084
						4.95 %

Related Projects

Project Summary

Project Number:	16-240		
Project Title:	Oak Grove Lake Park - Phase II		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2020		
Start Date:	7/1/2022	Project Status:	Funded
Est. Completion Date:	7/30/2023	Region:	

Description:

This project will complete Phase II of the Oak Grove Lake Park improvements. Phase II will construct a finger pier and a kayak/ paddle boat rental shack, which will allow the public to access the 65 acre lake that is the primary feature of the park. An additional 50-car parking lot will be necessary to meet increased user demand by 2021. Additionally, a 10 ft. trail would be paved around for the entirety of the 1.6 mile existing path to allow easier access to the piers for persons with disabilities and strollers, while still providing a natural surface for runners.

Justification:

The purpose of this project is to allow the public access to the 65 acre lake for non-motorized boating. This project will provide a boat rental opportunity, with potential revenue, and will serve as an additional attraction for visitors to the City. No impact to operational cost are anticipated as the department is projecting to contract this service out to a private vendor. Projected revenue back to the City is estimated at \$50,000/year.

Comments:

Additional parking was scheduled to be added in FY 2017, but was delayed due to additional soil sampling. However, just to meet the current citizen demand, more parking capacity is needed in addition to what is presently planned for and approved in the "Oak Grove Lake Park - Additional Parking" capital project # 23-190. The additional parking needs will be addressed by this project "Oak Grove Lake Park - Phase II".

Project Forecast

Year	Total Expense	Total Revenue	Difference
2023	320,000	320,000	0
	320,000	320,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			320,000		320,000
	Total Revenue			320,000		320,000
Expense						
	Construction			320,000		320,000
	Total Expense			320,000		320,000
				Obligated to Date:		0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2026	(50,000)	0.0
2027	(50,000)	0.0
2028	(50,000)	0.0
2029	(50,000)	0.0
2030	(50,000)	0.0

Project Summary

Project Number:	47-200		
Project Title:	Open Space and Recreation Program		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2021
Year Identified:	2016	Project Status:	Funded
Start Date:	1/15/2016	Region:	
Est. Completion Date:	7/30/2024		

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.

Comments:

Completed improvements included new playgrounds at Great Bridge Intermediate, Portlock Primary, Southeastern Elementary, Treakle Elementary, Deep Creek Central Elementary, and Rena B. Wright Primary Schools. A splash park was also installed at Western Branch Community Center.

Project plans for FY 2024 include improvements in playgrounds at B.M. Williams Primary and Thurgood Marshall Elementary Schools. Future plans will include splash parks.

The Open Space and Recreation ordinance requires that new residential developments include a fully equipped public park or pay an Open Space fee so that the City can provide open space or park amenities. Fees collected provide funding for this project based on the Open Space Funding Master Plan developed by Parks, Recreation and Tourism.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,000,000	1,000,000	0
2022	1,000,000	1,000,000	0
2023	500,000	500,000	0
2024	500,000	500,000	0
2025	500,000	500,000	0
	3,500,000	3,500,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds	785,000				785,000
	Fund Balance - Capital Projects Fund	3,925,000	1,000,000	2,500,000		7,425,000
Total Revenue		4,710,000	1,000,000	2,500,000		8,210,000
Expense						
	Equipment		1,000,000	2,500,000		3,500,000
	Other	4,710,000				4,710,000
Total Expense		4,710,000	1,000,000	2,500,000		8,210,000
					Obligated to Date:	2,221,940
						27.06 %

Related Projects

Project Summary

Project Number:	18-190		
Project Title:	Park Program Improvements		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2015	Project Status:	Funded
Start Date:	7/2/2014	Region:	
Est. Completion Date:	7/30/2030		

Description:

This project will repair prioritized shelters, bridges, camp stores, bulkheads, ranger stations, restrooms, playgrounds, playground surfaces, connectivity of sites, site drainage, and other park improvements 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 upgrades are necessary to modernize park facilities and meet citizens needs.

Comments:

This is a 15-year project that began in FY 2015 with annual investments of \$300,000 to replace amenities (often original) at park sites across the City. Periodic replacement of park amenities is required to ensure safe and adequate performance. Amenities requiring replacement include playgrounds, shelters, park fencing, benches, smaller park bridges, and trails.

Improvements planned or currently in progress include replacing park fencing, park shelter and gazebos, playground equipment, and wooden bridge and walkways. The project also financed renovations to the City Park irrigation building.

FY 2015: City Council transferred \$44,220 to Battlefield Visitors Center Dock (#26-071).

FY 2019: City Council transferred \$35,968 to Dismal Swamp Study of Joint Visitor/Refuge Center (#66-230).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
2025	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	555,780				555,780
	Cash - Lockbox City	1,164,032	300,000	1,200,000	1,200,000	3,864,032
	Total Revenue	1,719,812	300,000	1,200,000	1,200,000	4,419,812
Expense						
	Other	1,719,812	300,000	1,200,000	1,200,000	4,419,812
	Total Expense	1,719,812	300,000	1,200,000	1,200,000	4,419,812
					Obligated to Date:	1,460,614
						33.05 %

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:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2021**
 Year Identified: **2015**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: **7/30/2033** 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:

This project is needed due to the high costs of maintaining the gravel lots along with high traffic areas. Lots often are graded with material added, only to be full of potholes and ruts after the next storm or during heavy use. This project will resolve those issues.

Comments:

Most parking spots will continue to be gravel, but hard surface paving is needed at entrance and exit points and parking areas reserved for disabled persons. Improvements in progress include paving at McNeil Park and Cornland Park. Completed improvements paved parking lots at Great Bridge Lock and Deep Creek Lock parks.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	90,000	90,000	0
2022	90,000	90,000	0
2023	90,000	90,000	0
2024	90,000	90,000	0
2025	90,000	90,000	0
	450,000	450,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	180,000				180,000
	Cash - Lockbox City	360,000	90,000	360,000	360,000	1,170,000
	Total Revenue	540,000	90,000	360,000	360,000	1,350,000
Expense						
	Other	540,000	90,000	360,000	360,000	1,350,000
	Total Expense	540,000	90,000	360,000	360,000	1,350,000
Obligated to Date:						420,044
						31.11 %

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:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2021
 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:

Funding transferred to new projects:

- 1) Oak Grove Lake Park (16-240) - \$300,000 - FY 2023
- 2) Heritage Park (14-240) - \$1,525,000 - FY 2024
- 3) Heron Landing Park (15-240) - \$906,000 - FY 2023
- 4) New Athletic Lighting - \$2.0 million - FY's 2021-2024
- 5) Centerville Park - \$6.5 million - FY's 2026-2028
- 6) Deep Creek Park - \$6.8 million - FY's 2026-2028

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	1,600,000	1,600,000	0
2022	1,600,000	1,600,000	0
2023	1,600,000	1,600,000	0
2024	1,600,000	1,600,000	0
2025	1,600,000	1,600,000	0
	8,000,000	8,000,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	G.O. Debt - City		1,600,000	6,400,000	20,650,000	28,650,000
Total Revenue			1,600,000	6,400,000	20,650,000	28,650,000
Expense						
	Construction		1,600,000	6,400,000	20,650,000	28,650,000
Total Expense			1,600,000	6,400,000	20,650,000	28,650,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2022	30,000	8.0
2023	60,000	8.0
2024	90,000	8.0

Project Summary

2025	120,000	8.0
2026	150,000	8.0
2027	180,000	8.0
2028	210,000	8.0
2029	240,000	8.0

Project Summary

Project Number:	19-190		
Project Title:	Recreational Facility Improvements		
Asset Type:			
Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Budget Year:	2021
Year Identified:	2015	Project Status:	Funded
Start Date:	7/2/2014	Region:	
Est. Completion Date:	7/30/2030		

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.

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:

This is a 15-year project that began in FY 2015 with annual investments of \$300,000. Improvements planned or underway include new basketball scoreboards at community centers, new fencing at the Deep Creek Park soccer field, renovations at the Rokeby Senior Center (2018), renovating Western Branch concession building and restrooms. Improvements were also made or planned for baseball fields located at schools throughout the City.

FY 2016 - transferred \$18,750 to Elizabeth River Park Fishing Pier (#19-191; \$3,354 was later returned).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
2025	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	584,604				584,604
	Cash - Lockbox City	1,200,000	300,000	1,200,000	1,200,000	3,900,000
	Total Revenue	1,784,604	300,000	1,200,000	1,200,000	4,484,604
Expense						
	Other	1,784,604	300,000	1,200,000	1,200,000	4,484,604
	Total Expense	1,784,604	300,000	1,200,000	1,200,000	4,484,604
					Obligated to Date:	1,730,007
						38.58 %

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:
 Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2021
 Year Identified: 2015 Project Status: Funded
 Start Date: 7/1/2014 Region:
 Est. Completion Date: 7/30/2024

Description:

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

Justification:

This project will help improve safety and security of facilities for patrons, visitors, and employees. Project improvements will focus on high exterior visibility areas in parks throughout the City.

Comments:

Improvements in progress include installing a security system at the new Great Bridge Battlefield Museum and Visitor Center. Completed improvements installed security improvements and video surveillance at the Portlock Senior Center; enhanced video surveillance at Elizabeth River Park; upgraded video surveillance, panic buttons, and alarm systems at the Camelot, Great Bridge, and Cuffee Community Centers; and installed video surveillance at the Western Branch Park concession building.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2021	40,000	40,000	0
2022	40,000	40,000	0
2023	40,000	40,000	0
2024	40,000	40,000	0
	160,000	160,000	0

Project Details 2021

Account	Description	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	80,000				80,000
	Cash - Lockbox City	160,000	40,000	120,000		320,000
	Total Revenue	240,000	40,000	120,000		400,000
Expense						
	Equipment	240,000	40,000	120,000		400,000
	Total Expense	240,000	40,000	120,000		400,000
					Obligated to Date:	200,000
						50.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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