

# 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: **2020**  
 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 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
2020	75,000	75,000	0
2021	75,000	75,000	0
2022	75,000	75,000	0
2023	75,000	75,000	0
2024	75,000	75,000	0
	<b>375,000</b>	<b>375,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	375,000	75,000	300,000	375,000	<b>1,125,000</b>
<b>Total Revenue</b>		<b>375,000</b>	<b>75,000</b>	<b>300,000</b>	<b>375,000</b>	<b>1,125,000</b>
<b>Expense</b>						
	Other	375,000	75,000	300,000	375,000	<b>1,125,000</b>
<b>Total Expense</b>		<b>375,000</b>	<b>75,000</b>	<b>300,000</b>	<b>375,000</b>	<b>1,125,000</b>
<b>Obligated to Date:</b>						<b>302,808</b>
						<b>26.92 %</b>

## 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: **2020**  
 Year Identified: **2015**  
 Start Date: **7/1/2014** Project Status: **Funded**  
 Est. Completion Date: **7/30/2030** 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. Completed improvements included replacing athletic field lights at Western Branch Middle School baseball field, Southeastern Elementary ballfield, Crestwood Middle School softball field, and Indian River Middle School baseball field; installing new batting cage electrical at Cascade Park ballfield; installing new fencing at Indian River Middle School ballfield; and replacing the backstop at Crestwood Park ballfield.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	380,000	380,000	0
2021	380,000	380,000	0
2022	380,000	380,000	0
2023	380,000	380,000	0
2024	380,000	380,000	0
	<b>1,900,000</b>	<b>1,900,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	660,000				<b>660,000</b>
	Cash - Lockbox City	1,240,000	380,000	1,520,000	1,900,000	<b>5,040,000</b>
	<b>Total Revenue</b>	<b>1,900,000</b>	<b>380,000</b>	<b>1,520,000</b>	<b>1,900,000</b>	<b>5,700,000</b>
<b>Expense</b>						
	Other	1,900,000	380,000	1,520,000	1,900,000	<b>5,700,000</b>
	<b>Total Expense</b>	<b>1,900,000</b>	<b>380,000</b>	<b>1,520,000</b>	<b>1,900,000</b>	<b>5,700,000</b>
<b>Obligated to Date:</b>						<b>1,893,280</b>
						<b>33.22 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>17-210</b>		
Project Title:	<b>Chesapeake Arboretum</b>		
Asset Type:			
Department:	<b>Parks, Recreation &amp; Tourism Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
Year Identified:	2017	Project Status:	Funded
Start Date:	7/1/2018	Region:	
Est. Completion Date:	7/30/2020		

## Description:

This project will replace and repair the eleven (11) bridges and amenities along the trail system to ensure safety for visitors as well as enhance the aesthetics of the trail system. This project will also provide for some repairs to the floors, ventilation, outside shutters, kitchen, and other areas of the house and grounds of the Williamson family farm house, which was built in the 1700s.

## Justification:

This project will ensure the Arboretum grounds, historical elements of the grounds, home, barn, greenhouse, and other amenities are maintained at the level necessary to sustain high visitation and public use. Several bridges have been removed by the City since it took control of the facility and operations in May 2015.

## Comments:

The Arboretum is a 48 acre property that includes a nursery, greenhouses, five miles of hiking trails, a four acre lake, and the 18th century former Williamson farm house. The trail system has a series of eleven (11) bridges of varying sizes that allow visitors to view nature, including a natural waterfall. Staff have worked with Virginia Tech and ODU 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 and lack of significant maintenance, the site now needs upgrades and repairs to meet public standards. The site is in satisfactory condition, but many of the structures require refurbishment especially the bridges and parts of the house. Work began in 2018 to replace the major bridges in order to allow access to all parts of the trail.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	500,000	500,000	0
	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	500,000	500,000			1,000,000
<b>Total Revenue</b>		<b>500,000</b>	<b>500,000</b>			<b>1,000,000</b>
<b>Expense</b>						
	Construction	500,000	500,000			1,000,000
<b>Total Expense</b>		<b>500,000</b>	<b>500,000</b>			<b>1,000,000</b>
					<b>Obligated to Date:</b>	<b>162,644</b>
						<b>16.26 %</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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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: 2020  
 Year Identified: 2017  
 Start Date: 7/1/2016      Project Status: Funded  
 Est. Completion Date: 7/30/2025      Region:

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**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 potential to be fully grant funded in future years.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2023			0
	0	0	0

**Project Details 2020**

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Grant		300,000		550,000	850,000
<b>Total Revenue</b>			<b>300,000</b>		<b>550,000</b>	<b>850,000</b>
<b>Expense</b>						
	Design & Engineering		50,000			50,000
	Construction		250,000		550,000	800,000
<b>Total Expense</b>			<b>300,000</b>		<b>550,000</b>	<b>850,000</b>
<b>Obligated to Date:</b>						<b>12,385</b>
						<b>1.46 %</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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Project Number: **12-200**  
 Project Title: **Conference Center Renovation**  
 Asset Type:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**  
 Year Identified: **2016**  
 Start Date: **7/1/2015** Project Status: **Funded**  
 Est. Completion Date: **6/30/2022** Region:

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## 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
2020	480,000	480,000	0
2021	260,000	260,000	0
	<b>740,000</b>	<b>740,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	2,925,000	480,000	260,000		<b>3,665,000</b>
<b>Total Revenue</b>		<b>2,925,000</b>	<b>480,000</b>	<b>260,000</b>		<b>3,665,000</b>
<b>Expense</b>						
	Other	2,925,000	480,000	260,000		<b>3,665,000</b>
<b>Total Expense</b>		<b>2,925,000</b>	<b>480,000</b>	<b>260,000</b>		<b>3,665,000</b>
					<b>Obligated to Date:</b>	<b>959,883</b>
						<b>26.19 %</b>

## 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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**  
 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
	0	0	0

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Grant	353,791			452,000	805,791
<b>Total Revenue</b>		<b>353,791</b>			<b>452,000</b>	<b>805,791</b>
<b>Expense</b>						
	Design & Engineering	100,000				100,000
	Construction	253,791			452,000	705,791
<b>Total Expense</b>		<b>353,791</b>			<b>452,000</b>	<b>805,791</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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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: 2020  
 Year Identified: 2019 Project Status: Funded  
 Start Date: 1/8/2019 Region:  
 Est. Completion Date: 7/30/2022

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## 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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City		35,968			35,968
<b>Total Revenue</b>			<b>35,968</b>			<b>35,968</b>
<b>Expense</b>						
	Other		35,968			35,968
<b>Total Expense</b>			<b>35,968</b>			<b>35,968</b>
<b>Obligated to Date:</b>						<b>35,968</b>
						<b>100.00 %</b>

## 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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: **Renovation or Rehabilitation** Budget Year: **2020**  
 Year Identified: **2018**  
 Start Date: **7/1/2019** Project Status: **Funded**  
 Est. Completion Date: **7/30/2020** 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 was opened in 2004 with a few benches, picnic tables, and road striping added. The trail has been a huge success over the years. 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. The trail is deteriorating and has a number of potholes that are getting more complex to repair. This next phase will re-seal the entire trail over a one year period in FY 2020. The estimated project cost is \$800,000.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	800,000	800,000	0
2021			0
2022			0
	<b>800,000</b>	<b>800,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		800,000			<b>800,000</b>
<b>Total Revenue</b>			<b>800,000</b>			<b>800,000</b>
<b>Expense</b>						
	Construction		800,000			<b>800,000</b>
<b>Total Expense</b>			<b>800,000</b>			<b>800,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number: **68-230**  
 Project Title: **Great Bridge Battlefield Monument Relocation & Plaza**  
 Asset Type:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2020  
 Year Identified: 2019  
 Start Date: 3/12/2019      Project Status: Funded  
 Est. Completion Date: 7/30/2022      Region:

## Description:

This project will provide for the relocation of the Great Bridge Battlefield monument to the new Great Bridge Battlefield Visitor's Center as well as the construction a plaza for the monument.

## Justification:

The existing granite historical marker for the Battle of Great Bridge currently resides at the east side of City Hall. This project will relocate the monument to a newly constructed public plaza at the new Great Bridge Battlefield Visitor's Center. The monument and plaza will be located in Great Bridge at the southwest corner of Battlefield Boulevard and the Atlantic Intracoastal Waterway (AIW) Canal.

Members of the Great Bridge Battlefield and Waterways History Foundation requested improvements to the "southwest quadrant" to further enhance the Battle of Great Bridge interpretive park. This project will provide for the first phase of proposed improvements. The total project cost is estimated to be \$142,600, which includes a 20% contingency. The cost for the plaza design is approximately \$130,000. The additional cost of three flag poles is estimated to be \$12,600 (30' aluminum with foundations). The new plaza will include a sidewalk, concrete retaining wall with thin brick veneer and precast concrete cap, concrete base for the monument, and mulched beds and shrubs.

## Comments:

On March 12, 2019, City Council approved an FY 2019 Capital Budget amendment that added this as a new project and appropriated \$142,600 from the City's one-time account (General Fund - fund balance). See also City Council Agenda Item CM-3.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	142,600				142,600
<b>Total Revenue</b>		<b>142,600</b>				<b>142,600</b>
<b>Expense</b>						
	Construction	130,000				130,000
	Other	12,600				12,600
<b>Total Expense</b>		<b>142,600</b>				<b>142,600</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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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: 2020  
 Year Identified: 2020  
 Start Date: 7/1/2019      Project Status: Funded  
 Est. Completion Date: 7/30/2024      Region:

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## 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 drive horse tourism to the area.

## 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
	<b>1,525,000</b>	<b>1,525,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City			1,525,000		<b>1,525,000</b>
<b>Total Revenue</b>				<b>1,525,000</b>		<b>1,525,000</b>
<b>Expense</b>						
	Design & Engineering			25,000		<b>25,000</b>
	Construction			1,500,000		<b>1,500,000</b>
<b>Total Expense</b>				<b>1,525,000</b>		<b>1,525,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2025	5,000	0.0

# Project Summary

Project Number:	<b>15-240</b>		
Project Title:	<b>Heron Landing Park on the Indian River</b>		
Asset Type:			
Department:	<b>Parks, Recreation &amp; Tourism Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2020
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 re-connect 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
2020	156,000	156,000	0
2021	225,000	225,000	0
2022	225,000	225,000	0
2023	300,000	300,000	0
	<b>906,000</b>	<b>906,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund		156,000	750,000		<b>906,000</b>
<b>Total Revenue</b>			<b>156,000</b>	<b>750,000</b>		<b>906,000</b>
<b>Expense</b>						
	Design & Engineering		75,000			<b>75,000</b>
	Construction		25,000	750,000		<b>775,000</b>
	Other		56,000			<b>56,000</b>
<b>Total Expense</b>			<b>156,000</b>	<b>750,000</b>		<b>906,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2024	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: **2020**  
 Year Identified: **2019**  
 Start Date: **7/1/2019** Project Status: **Funded**  
 Est. Completion Date: **7/30/2024** Region:

## 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 over the past few years, some minor bridges, trails, sidewalks, and bulkheads have been improve. But, no major capital improvement investment has been made 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
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
2024	1,000,000	1,000,000	0
	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City	1,000,000	1,000,000	4,000,000		<b>6,000,000</b>
<b>Total Revenue</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>		<b>6,000,000</b>
<b>Expense</b>						
	Other	1,000,000	1,000,000	4,000,000		<b>6,000,000</b>
<b>Total Expense</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>		<b>6,000,000</b>
<b>Obligated to Date:</b>						<b>233,015</b>
						<b>3.88 %</b>

# 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: 2020  
 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
	<b>320,000</b>	<b>320,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City			320,000		<b>320,000</b>
	<b>Total Revenue</b>			<b>320,000</b>		<b>320,000</b>
<b>Expense</b>						
	Construction			320,000		<b>320,000</b>
	<b>Total Expense</b>			<b>320,000</b>		<b>320,000</b>
				<b>Obligated to Date:</b>		<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2026	(50,000)	0.0

# Project Summary

Project Number:	<b>47-200</b>		
Project Title:	<b>Open Space and Recreation Program</b>		
Asset Type:			
Department:	<b>Parks, Recreation &amp; Tourism Capital Projects</b>		
Project Type:	Addition or Expansion	Budget Year:	2020
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:

For the FY 2020-24 CIP, the project plan was updated and \$500,000 was added for FY 2024 requirements. Improvements in progress include playgrounds at B.M. Williams Primary School and Thurgood Marshall Elementary School. Future plans will include additional splash parks. Completed improvements included adding new playgrounds at Great Bridge Intermediate School, Portlock Primary School, Southeastern Elementary School, Treakle Elementary School, Deep Creek Central Elementary School, and Rena B. Wright Primary School; and a splash park at Western Branch Community Center.

On December 15, 2015, City Council approved an FY 2016 Capital Budget amendment that added this project. 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. Improvements must meet/exceed national safety standards. The Parks, Recreation & Tourism Dept. has developed an Open Space Funding Master Plan to utilize these funds. This project will implement the FY 2016-2021 Open Space Master Plan with improvements that meet/exceed national safety standards.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
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
2024	500,000	500,000	0
	<b>4,125,000</b>	<b>4,125,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - Other Funds	785,000				<b>785,000</b>
	Fund Balance - Capital Projects Fund	2,800,000	1,125,000	3,000,000		<b>6,925,000</b>
<b>Total Revenue</b>		<b>3,585,000</b>	<b>1,125,000</b>	<b>3,000,000</b>		<b>7,710,000</b>
<b>Expense</b>						
	Other	3,585,000	1,125,000	3,000,000		<b>7,710,000</b>
<b>Total Expense</b>		<b>3,585,000</b>	<b>1,125,000</b>	<b>3,000,000</b>		<b>7,710,000</b>
					<b>Obligated to Date:</b>	<b>2,006,319</b>
						<b>26.02 %</b>

# Project Summary

Project Number:	<b>18-190</b>		
Project Title:	<b>Park Program Improvements</b>		
Asset Type:			
Department:	<b>Parks, Recreation &amp; Tourism Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
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:

On January 8, 2019, City Council approved an FY 2019 Capital Budget amendment that transferred \$35,968 from this project # 18-19 to the new project # 66-230 "Dismal Swamp Canal Trail - Study of Joint Visitor/Refuge Center Study". See also City Council Agenda Item CM-6(B).

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 at Lakeside Park, Portlock Senior Center, and Western Branch Park cemetery. Completed improvements replaced a shelter at City Park; added a gazebo at the Chesapeake Arboretum; replaced park fencing at Cheshire Forest Park, Western Branch Middle School Park, Kevin Houston Park, Bells Mill Park, and Oak Grove Lake Park; replaced playground equipment at Crestwood Park; replaced a bridge and wooden walkway at Deep Creek Lock Park; replaced the playground surface at City Park Fun Forest, replaced park shelter roofs at Camelot and Stonegate parks; and renovated the City Park irrigation building.

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

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	555,780				<b>555,780</b>
	Cash - Lockbox City	864,032	300,000	1,200,000	1,500,000	<b>3,864,032</b>
<b>Total Revenue</b>		<b>1,419,812</b>	<b>300,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>4,419,812</b>

# Project Summary

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<b>Expense</b>						
	Other	1,419,812	300,000	1,200,000	1,500,000	<b>4,419,812</b>
<b>Total Expense</b>		<b>1,419,812</b>	<b>300,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>4,419,812</b>
					<b>Obligated to Date:</b>	<b>1,322,303</b>
						<b>29.92 %</b>

## Related Projects

### Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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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: **2020**  
 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
2020	90,000	90,000	0
2021	90,000	90,000	0
2022	90,000	90,000	0
2023	90,000	90,000	0
2024	90,000	90,000	0
	<b>450,000</b>	<b>450,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	180,000				<b>180,000</b>
	Cash - Lockbox City	270,000	90,000	360,000	450,000	<b>1,170,000</b>
	<b>Total Revenue</b>	<b>450,000</b>	<b>90,000</b>	<b>360,000</b>	<b>450,000</b>	<b>1,350,000</b>
<b>Expense</b>						
	Other	450,000	90,000	360,000	450,000	<b>1,350,000</b>
	<b>Total Expense</b>	<b>450,000</b>	<b>90,000</b>	<b>360,000</b>	<b>450,000</b>	<b>1,350,000</b>
					<b>Obligated to Date:</b>	<b>420,044</b>
						<b>31.11 %</b>

## 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: 2020  
 Year Identified: 2019      Project Status: Funded  
 Start Date: 7/1/2018      Region:  
 Est. Completion Date: 6/30/2026

## 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:

For the FY 2020-24 CIP, the project plan was updated and the budget for this project was reduced and reassigned so that specific park improvements can be funded as separate capital projects. Accordingly, the budget for this project # 12-130 modified follows:

- 1) The budget for this project was reduced by \$180,000 in FY 2020 and \$120,000 in FY 2023, and the \$300,000 was reassigned to the new capital project # 16-240 for Oak Grove Lake Park – Phase II.
- 2) The budget for this project was further reduced by \$2,431,000 in FY 2023, and the funding was reassigned to the new capital project # 14-240 Heritage Park – Phase II (\$1,525,000) and to the new capital project # 15-240 for Heron Landing Park (\$906,000).

Projects that have been identified and may be completed with this project include but are not limited to: Phase II of Centerville Park, improvements to increase capacity and modernize City Community Centers either by expanding existing facilities or by adding 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	4,850,000	4,850,000	0
2023	11,169,000	11,169,000	0
	<b>20,869,000</b>	<b>20,869,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	G.O. Debt - City			20,869,000	21,450,000	<b>42,319,000</b>
<b>Total Revenue</b>				<b>20,869,000</b>	<b>21,450,000</b>	<b>42,319,000</b>
<b>Expense</b>						
	Construction			20,869,000	21,450,000	<b>42,319,000</b>
<b>Total Expense</b>				<b>20,869,000</b>	<b>21,450,000</b>	<b>42,319,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

Project Number:	<b>19-190</b>		
Project Title:	<b>Recreational Facility Improvements</b>		
Asset Type:			
Department:	<b>Parks, Recreation &amp; Tourism Capital Projects</b>		
Project Type:	Renovation or Rehabilitation	Budget Year:	2020
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 steps at Rokeby Senior Center; new basketball scoreboards at four community centers; and new fencing at the Deep Creek Park soccer field. The Rokeby Senior Center renovation was completed in FY 2018, and included interior and exterior building repairs/refurbishment, parking lot site work, new exterior signage, and electrical work for the new fire alarm, range, kitchen hood, and vent. Other completed improvements renovated the Western Branch concession building and restrooms; added new dugouts, bleacher pads, and athletic fencing for the baseball fields at Oscar Smith High School, Southeastern Elementary School, and Indian River Middle School; replaced/renovated the infields at seven schools; and painted the Buddy Bagley Stage in City Park.

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

On June 20, 2016, the project budget was reduced by \$3,354 to return unused cash match from the Elizabeth Rive Park Fishing pier work back to original source (main project # 19-19).

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	300,000	300,000	0
2021	300,000	300,000	0
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	584,604				<b>584,604</b>
	Cash - Lockbox City	900,000	300,000	1,200,000	1,500,000	<b>3,900,000</b>
	<b>Total Revenue</b>	<b>1,484,604</b>	<b>300,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>4,484,604</b>
<b>Expense</b>						
	Other	1,484,604	300,000	1,200,000	1,500,000	<b>4,484,604</b>
	<b>Total Expense</b>	<b>1,484,604</b>	<b>300,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>4,484,604</b>
					<b>Obligated to Date:</b>	<b>1,484,604</b>
						<b>33.10 %</b>

# 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: 2020  
 Year Identified: 2015  
 Start Date: 7/1/2014      Project Status: Funded  
 Est. Completion Date: 7/30/2024      Region:

## 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 Citywide parks.

## 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
2020	40,000	40,000	0
2021	40,000	40,000	0
2022	40,000	40,000	0
2023	40,000	40,000	0
2024	40,000	40,000	0
	<b>200,000</b>	<b>200,000</b>	<b>0</b>

## Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	80,000				<b>80,000</b>
	Cash - Lockbox City	120,000	40,000	160,000		<b>320,000</b>
	<b>Total Revenue</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>		<b>400,000</b>
<b>Expense</b>						
	Equipment	200,000	40,000	160,000		<b>400,000</b>
	<b>Total Expense</b>	<b>200,000</b>	<b>40,000</b>	<b>160,000</b>		<b>400,000</b>
					<b>Obligated to Date:</b>	<b>200,000</b>
						<b>50.00 %</b>

## 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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2020  
 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 accepted this grant and approved an FY 2016 Capital Budget amendment that added this as a new project.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Other City Funds		70,758			70,758
	Grant		289,033			289,033
<b>Total Revenue</b>			<b>359,791</b>			<b>359,791</b>
<b>Expense</b>						
	Design & Engineering		73,000			73,000
	Construction		226,791			226,791
	Other		60,000			60,000
<b>Total Expense</b>			<b>359,791</b>			<b>359,791</b>
<b>Obligated to Date:</b>						795
						0.22 %

### 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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2020**  
 Year Identified: **2016**  
 Start Date: **11/15/2015**      Project Status: **Fully Funded**  
 Est. Completion Date: **12/31/2020**      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 June 20, 2016, the project budget was reduced by \$3,354 to return unused cash match from the ELizabeth Rive Park Fishing pier work back to original source (main project # 19-19).

On September 8, 2015, City Council accepted a \$56,250 state grant award from the Virginia Port Authority and approved an FY 2016 Capital Budget amendment that added this as a new sub-project to refurbish the fishing and crabbing pier. The total estimated project cost was \$75,000. Thus, this project was established as a sub-project of the "Facility Improvements on Recreation Buildings" main project # 19-190, and \$18,750 was transferred from the main project to this sub-project to fully fund the pier renovation.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	15,396				15,396
	Grant	56,250				56,250
<b>Total Revenue</b>		<b>71,646</b>				<b>71,646</b>
<b>Expense</b>						
	Construction	71,646				71,646
<b>Total Expense</b>		<b>71,646</b>				<b>71,646</b>
					<b>Obligated to Date:</b>	<b>61,583</b>
						<b>85.95 %</b>

### 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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2020  
 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 has been completed. Construction is underway.

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 \$1 million to this project from funding the Museum Foundation had deposited into an escrow account for construction of phase I of the visitors center. Phase I will construct an approx. 8,550 sq. ft. visitor center at Historic Way.

### Project Forecast

Year	Total Expense	Total Revenue	Difference
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### Project Details 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	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
<b>Total Revenue</b>		<b>6,061,921</b>				<b>6,061,921</b>
<b>Expense</b>						
	Design & Engineering	450,000				450,000
	Construction	4,503,921				4,503,921
	Other	1,108,000				1,108,000
<b>Total Expense</b>		<b>6,061,921</b>				<b>6,061,921</b>
					<b>Obligated to Date:</b>	<b>5,976,182</b>
						<b>98.59 %</b>

### Related Projects

# Project Summary

# Fully Funded

Project Number: **15-220**  
 Project Title: **Northwest River Park Water & Sewer System Improvements - Phase I**  
 Asset Type:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2020**  
 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 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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Fund Balance - General Fund	380,000				<b>380,000</b>
<b>Total Revenue</b>		<b>380,000</b>				<b>380,000</b>
<b>Expense</b>						
	Design & Engineering	20,000				<b>20,000</b>
	Construction	360,000				<b>360,000</b>
<b>Total Expense</b>		<b>380,000</b>				<b>380,000</b>
<b>Obligated to Date:</b>						<b>280,501</b>
						<b>73.82 %</b>

### 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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: Addition or Expansion      Budget Year: 2020  
 Year Identified: 2015      Project Status: Fully Funded  
 Start Date:      Region:  
 Est. Completion Date:

**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 2020**

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - General Fund Transfer		60,000			60,000
<b>Total Revenue</b>			<b>60,000</b>			<b>60,000</b>
<b>Expense</b>						
	Construction		60,000			60,000
<b>Total Expense</b>			<b>60,000</b>			<b>60,000</b>
<b>Obligated to Date:</b>						<b>0</b>
						<b>0.00 %</b>

**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:  
 Department: **Parks, Recreation & Tourism Capital Projects**  
 Project Type: **Renovation or Rehabilitation**      Budget Year: **2020**  
 Year Identified: **2016**  
 Start Date: **7/1/2016**      Project Status: **Fully Funded**  
 Est. Completion Date: **12/30/2019**      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 2020

Account	Description	Prior Years	2020	2021 - 24	Future Years	Total Amount
<b>Revenue</b>						
	Cash - Lockbox City	600,000				<b>600,000</b>
<b>Total Revenue</b>		<b>600,000</b>				<b>600,000</b>
<b>Expense</b>						
	Other	600,000				<b>600,000</b>
<b>Total Expense</b>		<b>600,000</b>				<b>600,000</b>
<b>Obligated to Date:</b>						<b>228,000</b>
						<b>38.00 %</b>

### Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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