

**Fiscal Years 2022 through 2026 Capital Improvement Program
Project Cost and Means of Finance Summary**

Unappropriated Years

Project Number	Project Title	Appropriations to Date	Unappropriated Years					Total Programmed Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Capital Projects								
<u>Parks, Recreation, and Tourism</u>								
22-190	ADA Facility Compliance	525,000	75,000	75,000	75,000	75,000	135,000	960,000
16-190	Athletic Field Improvements	2,660,000	380,000	380,000	380,000	380,000	-	4,180,000
21-250	Athletic Field Lighting	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
43-200	Ballhack Rd. Boat Ramp Area Improvement Project	359,791	-	-	-	-	-	359,791
15-240	Blue Heron Landing Park on the Indian River	381,000	225,000	300,000	-	-	-	906,000
17-250	Centerville Park Phase II	-	-	-	-	-	-	-
17-210	Chesapeake Arboretum	1,000,000	-	-	-	-	-	1,000,000
18-210	Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)	655,000	-	-	-	195,000	-	850,000
12-230	Community Center Improvements, Additions, & Expansions	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
12-200	Conference Center Renovation	3,705,000	1,088,000	65,000	195,000	-	-	5,053,000
20-250	Deep Creek Park - Phase II	-	-	-	-	-	-	-
83-250	Deep Creek Village Historical Site Phase I and Phase II	400,000	-	600,000	-	-	-	1,000,000
19-210	Dismal Swamp Canal Trail - Phase III	353,791	-	-	-	452,000	-	805,791
36-240	Enhanced Signage & Landscaping at Entrances to the City	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
68-230	Great Bridge Battlefield Monument Relocation & Plaza	142,600	-	-	-	-	-	142,600
14-240	Heritage Park - Phase II	-	-	-	1,525,000	-	-	1,525,000
11-230	Northwest River Park Improvements	2,600,000	1,400,000	1,000,000	1,000,000	-	-	6,000,000
23-190	Oak Grove Lake Park - Additional Parking Spaces	60,000	-	-	-	-	-	60,000
16-240	Oak Grove Lake Park - Phase II	-	-	320,000	-	-	-	320,000
47-200	Open Space and Recreation Program	5,710,000	1,000,000	500,000	500,000	500,000	-	8,210,000

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Unappropriated Years

Project Number	Project Title	Appropriations to Date	Unappropriated Years					Total Programmed Costs
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
18-190	Park Program Improvements	2,019,812	300,000	300,000	300,000	300,000	-	3,219,812
21-190	Parking Lot Improvements	630,000	90,000	90,000	90,000	90,000	-	990,000
19-190	Recreational Facility Improvements	2,146,187	300,000	300,000	300,000	300,000	300,000	3,646,187
04-260	Renovation of Mann Drive Maintenance Facility	-	-	-	500,000	-	-	500,000
24-190	Security Improvements - Parks, Recreation, and Tourism	280,000	40,000	40,000	40,000	-	-	400,000
Total		25,928,181	7,198,000	6,270,000	7,205,000	4,592,000	2,735,000	53,928,181

Means of Financing

Cash - Lockbox City	7,154,428	1,185,000	1,505,000	1,185,000	1,145,000	635,000	12,809,428	
Fund Balance - Other Funds	4,490,000	1,088,000	65,000	195,000	-	-	5,838,000	
Fund Balance - Capital Projects Fund	4,925,000	1,000,000	500,000	500,000	500,000	-	7,425,000	
Fund Balance - General Fund	2,783,984	425,000	500,000	200,000	200,000	-	4,108,984	
G.O. Debt - City	5,100,000	3,100,000	3,700,000	5,125,000	2,100,000	2,100,000	21,225,000	
Cash - Other City Funds	130,758	-	-	-	-	-	130,758	
Grant	1,344,011	-	-	-	647,000	-	1,991,011	
G.O. Short-Term Debt	-	400,000	-	-	-	-	400,000	
Total		25,928,181	7,198,000	6,270,000	7,205,000	4,592,000	2,735,000	53,928,181

22-190: ADA Facility Compliance

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Public Services Facilities
Year identified:	2015	Planning Area:	Citywide
Start Date:	7/2/2014	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

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.

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
2022	75,000	75,000	0
2023	75,000	75,000	0
2024	75,000	75,000	0
2025	75,000	75,000	0
2026	135,000	135,000	0
	435,000	435,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - Lockbox City	525,000	75,000	360,000		960,000
Total Revenue	525,000	75,000	360,000		960,000
Expense					
Other	525,000	75,000	360,000		960,000
Total Expense	525,000	75,000	360,000		960,000

16-190: Athletic Field Improvements

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2015	Planning Area:	Citywide
Start Date:	7/1/2014	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

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. Recently completed improvements include replacement of field lights at Sparrow Road Intermediate school, Western Branch Middle School, Great Bridge High School, and Southeastern Elementary. Also completed last fiscal year include Cornland Park Soccer field fencing, Joliff Middle School soccer field lighting, and Crestwood Intermediate football and soccer field lights. In progress and upcoming improvements include replacement lights at Deep Creek Middle School baseball and softball fields.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	380,000	380,000	0
2023	380,000	380,000	0
2024	380,000	380,000	0
2025	380,000	380,000	0
2026			0
	1,520,000	1,520,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	660,000				660,000
Cash - Lockbox City	2,000,000	380,000	1,140,000		3,520,000
Total Revenue	2,660,000	380,000	1,140,000		4,180,000
Expense					
Other	2,660,000	380,000	1,140,000		4,180,000
Total Expense	2,660,000	380,000	1,140,000		4,180,000

21-250: Athletic Field Lighting

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2021	Planning Area:	Citywide
Start Date:	7/1/2020	Project Status:	Proposed
Est. Completion Date:	7/30/2026		

Description:

This project will add new lighting systems at various athletic fields around the City to enhance existing ball fields. The lighting of a field allows usage to double without the extra expense of constructing and maintaining a new field to meet increased citizen demand.

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. This project also aligns with the City's Comprehensive Plan goal of providing for the development of cost-effective and efficient facilities.

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 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. FY 25 plans include two additional fields at Centerville Park.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	500,000	500,000	0
2023	500,000	500,000	0
2024	500,000	500,000	0
2025	500,000	500,000	0
2026	500,000	500,000	0
	2,500,000	2,500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City	500,000	500,000	2,000,000		3,000,000
Total Revenue	500,000	500,000	2,000,000		3,000,000
Expense					
Construction	500,000	500,000	2,000,000		3,000,000
Total Expense	500,000	500,000	2,000,000		3,000,000

Operating Budget Impact:

Year	Exp (Rev)	FTE Impact
2023	1,400	0.0
2024	2,100	0.0
2025	2,800	0.0
2026	3,500	0.0

43-200: Ballahack Rd. Boat Ramp Area Improvement Project

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Historic Resources
Year identified:	2016	Planning Area:	South Chesapeake
Start Date:	8/28/2015	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

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 are 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 amended the CIP to add this project.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - Other City Funds	70,758				70,758
Grant	289,033				289,033
Total Revenue	359,791				359,791
Expense					
Design & Engineering	73,000				73,000
Construction	226,791				226,791
Other	60,000				60,000
Total Expense	359,791				359,791

15-240: Blue Heron Landing Park on the Indian River

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2020	Planning Area:	Indian River
Start Date:	7/1/2019	Project Status:	Proposed
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, marshes, and maritime forest, it will provide improved storm protection as well as storm water credits. Therefore, this project aligns with multiple goals of the City's Comprehensive Plan including wetland protection efforts, identifying and facilitating the provision of future public waterfront access areas, and providing a variety of recreational amenities to address the needs of a diverse population.

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
2022	225,000	225,000	0
2023	300,000	300,000	0
	525,000	525,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	381,000	225,000	300,000		906,000
Total Revenue	381,000	225,000	300,000		906,000
Expense					
Design & Engineering	75,000				75,000
Construction	250,000	225,000	300,000		775,000
Other	56,000				56,000
Total Expense	381,000	225,000	300,000		906,000

Operating Budget Impact:

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

17-250: Centerville Park Phase II

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2021	Planning Area:	South Chesapeake
Start Date:	7/1/2025	Project Status:	Proposed
Est. Completion Date:	6/30/2028		

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 a shortage of ball field space in Chesapeake, particularly softball fields. Building Phase II of Centerville Park will go a long way to solving the problem. Demands in the Southern Chesapeake area need to be met with the full development of this multi-purpose park. As a goal of the City's Comprehensive Plan, existing parks and recreation facilities must be maintained as an integral part of the overall recreational network and existing facilities should be enhanced as feasible.

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
2026			0
	0	0	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City				6,500,000	6,500,000
Total Revenue				6,500,000	6,500,000
Expense					
Construction				6,500,000	6,500,000
Total Expense				6,500,000	6,500,000

17-210: Chesapeake Arboretum

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2017	Planning Area:	Greenbrier
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

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
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - Lockbox City		1,000,000			1,000,000
Total Revenue		1,000,000			1,000,000
Expense					
Construction		1,000,000			1,000,000
Total Expense		1,000,000			1,000,000

18-210: Commonwealth/Seaboard Multi-City Rail Trail (Western Branch Rail to Trail)

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2017	Planning Area:	Western Branch
Start Date:	7/1/2016	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This trail will make the final connections between Suffolk and Portsmouth via the Western Branch area of Chesapeake and the old Commonwealth/Seaboard rail line. This project will provide for the final trail extension, which will become part of the multi-city trail system that will eventually run from the Downtown Suffolk train station to the Oceanfront in Virginia Beach (approx. 44 miles). This project has been a collaboration between Parks, Recreation & Tourism and the Public Works Department. Public Works has taken the lead on this project.

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.

On November 12, 2019, City Council amended the CIP and appropriated an additional \$355,000 to this project to match VDOT's \$655,000 award. The required City match of \$195,000 is met by the value of the abandoned trail.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2023			0
2025	195,000	195,000	0
	195,000	195,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Grant	655,000		195,000		850,000
Total Revenue	655,000		195,000		850,000
Expense					
Design & Engineering	50,000				50,000
Construction	605,000		195,000		800,000
Total Expense	655,000		195,000		850,000

12-230: Community Center Improvements, Additions & Expansions

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2019	Planning Area:	Citywide
Start Date:	7/1/2018	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This project will provide for expansion and renovations at the eight current community centers and four specialty centers. This will include design and construction of approximately 12,500 square feet of additional gymnasium/multipurpose space at several community centers. Additionally, expansion and renovation will include replacing gymnasium floors, renovation of current restrooms and entrances, as well as replacement of divider walls, recreational amenities and facility modernization.

Justification:

Community Centers are in need of additional space in order to expand programs to meet citizen demand. The scheduled plan is to build additional multi-purpose rooms and expand gymnasiums.

Comments:

The cost of a new facility would be around \$20+ million. By expanding current structures, the city can improve every center and provide increased services to all citizens.

This project was previously titled Parks and Recreation - Improvements, Additions, and Expansions. The title has been modified for FY 2022 to more accurately reflect the scope of the project.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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
2026	1,600,000	1,600,000	0
	8,000,000	8,000,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City	1,600,000	1,600,000	6,400,000	16,200,000	25,800,000
Total Revenue	1,600,000	1,600,000	6,400,000	16,200,000	25,800,000
Expense					
Construction	1,600,000	1,600,000	6,400,000	16,200,000	25,800,000
Total Expense	1,600,000	1,600,000	6,400,000	16,200,000	25,800,000

Operating Budget Impact:

Year	Exp (Rev)	FTE Impact
2023	60,000	8.0
2024	90,000	8.0
2025	120,000	8.0
2026	150,000	8.0

12-200: Conference Center Renovation

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Economy
Year identified:	2016	Planning Area:	Greenbrier
Start Date:	7/1/2015	Project Status:	Proposed
Est. Completion Date:	6/30/2022		

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
2022	1,088,000	1,088,000	0
2023	65,000	65,000	0
2024	195,000	195,000	0
	1,348,000	1,348,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - Other Funds	3,705,000	1,088,000	260,000		5,053,000
Total Revenue	3,705,000	1,088,000	260,000		5,053,000
Expense					
Construction	300,000	1,088,000	260,000		1,648,000
Other	3,405,000				3,405,000
Total Expense	3,705,000	1,088,000	260,000		5,053,000

20-250: Deep Creek Park - Phase II

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2021	Planning Area:	Deep Creek/Camelot
Start Date:	7/1/2024	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

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, which is a core goal of the City's Comprehensive Plan.

Comments:

Deep Creek is Chesapeake's newest large-scale multipurpose park. The land was purchased by the City in 1996 and not developed for nearly 15 years as funding sources were explored. Opened in 2012, it has four (4) multiple-purpose fields and four (4) baseball fields, a destination playground, dog park, as well as other amenities.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025			0
	0	0	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City				6,800,000	6,800,000
Total Revenue				6,800,000	6,800,000
Expense					
Design & Engineering				1,360,000	1,360,000
Construction				5,440,000	5,440,000
Total Expense				6,800,000	6,800,000

83-250: Deep Creek Village Historical Site Phase I and Phase II

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	New Facility	Comprehensive Plan Goal Area:	Historic Resources
Year identified:	2020	Planning Area:	Deep Creek/Camelot
Start Date:	6/23/2020	Project Status:	Proposed
Est. Completion Date:	7/30/2024		

Description:

The first phase of this project will be site and infrastructure development in order to relocate the Cornland School to a new site where it can be preserved. Later phases may include amenities such as a Visitor Center, parking, walking trail, inclusion of the Superintendent's House, a warehouse/farmhouse replica, and interpretive signage and markers to allow residents and visitors to experience the City's history in a new and exciting way.

Justification:

The City is embarking on a historical services division within the Parks, Recreation & Tourism department. This division will focus on the Comprehensive Plan's goal of preserving significant historic sites, structures, relics, and objects. The City will focus on preserving and protecting our historic artifacts as well as educating citizens and tourists alike of the city's unique heritage.

Comments:

Note: Project was previously entitled Cornland School Relocation (Phase I Deep Creek Village Historical Site). Name change was done in FY 2022 per the request of the Parks & Recreation Department.

On June 23, 2020, City Council amended the CIP and transferred \$400,000 from CIP 11-230 Northwest River Park Improvement project to initially fund the relocation of Cornland School.

Phase II will provide design specifications for the visitor building, installation of more formal parking areas, and the walking trail.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2023	600,000	600,000	0
	600,000	600,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City	400,000		600,000		1,000,000
Total Revenue	400,000		600,000		1,000,000
Expense					
Other	400,000		600,000		1,000,000
Total Expense	400,000		600,000		1,000,000

19-210: Dismal Swamp Canal Trail - Phase III (Renovation, Restroom, Parking Lot)

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2017	Planning Area:	South Chesapeake
Start Date:	7/1/2016	Project Status:	Proposed
Est. Completion Date:	7/30/2025		

Description:

This project will complete Phase III of the Dismal Swamp Canal Trail to include paving the parking area, and repairing the boat ramp. This project is in cooperation with the Public Works department utilizing grant funding solicited by Public Works.

Justification:

Paving the parking area and repairing the boat ramp will improve user experiences and will continue to provide a much needed recreational waterfront opportunity, as well as other recreational amenities for the diverse population of 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. Currently phase II (14-220) includes funding of \$800,000 to repave the asphalt trail. Phase III of this project will pave the Ballahack Road parking lot and replace the decking of the boat ramp.

Project Forecast:

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

Project Details 2022:

	Prior Years	2022	2023 - 26	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

36-240: Enhanced Signage & Landscaping at Entrances to the City

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2020	Planning Area:	Citywide
Start Date:	7/1/2019	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This project will provide for enhanced signage and landscaping at entry points for the beautification of the City, specifically at major thoroughfares as people enter and depart the city.

Justification:

As part of the City's branding initiative, it is important to ensure major activity centers and thoroughfares are aesthetically pleasing and provide enhanced identification of City borders. This project will provide right-of-way and streetscape improvements for beautification to encourage community reinvestment. The City's Comprehensive Plan goals also include identifying existing major roadways and medians for enhanced landscaping and streetscape treatment.

Comments:

Initial priorities will include signage on Battlefield Blvd. at the Chesapeake City border with North Carolina; Portsmouth Blvd. at the Suffolk City line; signs at the Route 58 and Access Road intersection; and Route 17 at the North Carolina border. Additionally, signage would be added to selected major bridges and overpasses. Other improvements will focus on select intersections/right of way landscaping enhancements. Longer term objectives include signage at the Chesapeake and Virginia Beach city lines, intersections at the Chesapeake and Norfolk city lines, and key intersections of the Portsmouth city lines. Enhanced signage is also need for waterways and will include reflective signage for bridges at Great Bridge Bridge, Centerville Turnpike, Chesapeake Expressway, the North Landing Bridge, Veterans Bridge, the High Rise Bridge, Deep Creek Bridge, the Ballahack Boat Ramp, and the Gilmerton Bridge.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	200,000	200,000	0
2023	200,000	200,000	0
2024	200,000	200,000	0
2025	200,000	200,000	0
2026	200,000	200,000	0
	1,000,000	1,000,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	200,000	200,000	600,000		1,000,000
Cash - Lockbox City			200,000		200,000
Total Revenue	200,000	200,000	800,000		1,200,000
Expense					
Other	200,000	200,000	800,000		1,200,000
Total Expense	200,000	200,000	800,000		1,200,000

68-230: Great Bridge Battlefield Monument Relocation & Plaza

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Historic Resources
Year identified:	2019	Planning Area:	Great Bridge
Start Date:	3/12/2019	Project Status:	Proposed
Est. Completion Date:	12/31/2021		

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 of 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 amended the CIP to add this project and appropriated \$142,600 in available funding.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	142,600				142,600
Total Revenue	142,600				142,600
Expense					
Construction	130,000				130,000
Other	12,600				12,600
Total Expense	142,600				142,600

14-240: Heritage Park - Phase II

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2020	Planning Area:	South Chesapeake
Start Date:	7/1/2023	Project Status:	Proposed
Est. Completion Date:	7/30/2025		

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 2022:

	Prior Years	2022	2023 - 26	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

Operating Budget Impact:

Year	Exp (Rev)	FTE Impact
2025	5,000	0.0
2026	5,000	0.0

11-230: Northwest River Park Improvements

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2019	Planning Area:	South Chesapeake
Start Date:	7/1/2019	Project Status:	Proposed
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 the 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 completed 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 in this park, as evidenced by the number of media inquiries, Council requests, citizen demands, and staff concerns during the past year. Many of the trails and bridges have been demolished, condemned and/or closed for a number of years. The major buildings are rotting and in need of full replacement. The unreliable electrical system, septic system, and building infrastructure have forced cancellations of rentals, reservations, and programs; which results in lost revenue.

Comments:

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.

On June 23, 2020, City Council transferred \$400,000 from this project to the new Cornland School Relocation project 83-250. This funding is being replaced in FY 2022.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	1,400,000	1,400,000	0
2023	1,000,000	1,000,000	0
2024	1,000,000	1,000,000	0
	3,400,000	3,400,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - Short Term Financing		400,000			400,000
G.O. Debt - City	2,600,000	1,000,000	2,000,000		5,600,000
Total Revenue	2,600,000	1,400,000	2,000,000		6,000,000
Expense					
Other	2,600,000	1,400,000	2,000,000		6,000,000
Total Expense	2,600,000	1,400,000	2,000,000		6,000,000

23-190: Oak Grove Lake Park - Additional Parking Spaces

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Comprehensive Plan Goal Area: Parks and Recreation
 Year identified: 2015 Planning Area: Rivercrest
 Start Date: 5/1/2021 Project Status: Proposed
 Est. Completion Date: 11/30/2022

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 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Cash - General Fund Transfer		60,000			60,000
Total Revenue		60,000			60,000
Expense					
Construction		60,000			60,000
Total Expense		60,000			60,000

16-240: Oak Grove Lake Park - Phase II

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2020	Planning Area:	Rivercrest
Start Date:	7/1/2022	Project Status:	Proposed
Est. Completion Date:	7/30/2023		

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, which is the primary feature of the park. An additional 50-car parking lot will be necessary to meet increased user demand.

Justification:

The purpose of this project is to allow 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 2022:

	Prior Years	2022	2023 - 26	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

Operating Budget Impact:

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

47-200: Open Space and Recreation Program

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2016	Planning Area:	Citywide
Start Date:	1/15/2016	Project Status:	Proposed
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 and Phase I development of Joliff Landing 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. Our first public water spray park facility to serve the general public will soon open in Western Branch.

Comments:

Recently completed improvements include new playgrounds at BM Williams Elementary, Thurgood Marshall Elementary, Camelot Elementary, and Sparrow Road Elementary schools. A splash park was also installed at Western Branch Community Center, with the next installation planned for Cuffee Community Center.

Project plans for FY 2022 and FY 2023 include improvements in playgrounds at two schools to be determined and several replacement playgrounds in parks. Future plans also include a splash park at City Park and South Norfolk Community Center.

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
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
	2,500,000	2,500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - Other Funds	785,000				785,000
Fund Balance - Capital Projects Fund	4,925,000	1,000,000	1,500,000		7,425,000
Total Revenue	5,710,000	1,000,000	1,500,000		8,210,000
Expense					
Equipment	1,000,000	1,000,000	1,500,000		3,500,000
Other	4,710,000				4,710,000
Total Expense	5,710,000	1,000,000	1,500,000		8,210,000

18-190: Park Program Improvements

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2015	Planning Area:	Citywide
Start Date:	7/1/2014	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

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 project is 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.

In FY 2015 City Council transferred \$44,220 from this project to CIP 26-071 to Battlefield Visitors Center Dock.
 In FY 2019 City Council transferred \$35,968 from this project to CIP 66-230 to Dismal Swamp Study of Joint Visitor/Refuge Center.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
2025	300,000	300,000	0
	1,200,000	1,200,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	555,780				555,780
Cash - Lockbox City	1,464,032	300,000	900,000		2,664,032
Total Revenue	2,019,812	300,000	900,000		3,219,812
Expense					
Other	2,019,812	300,000	900,000		3,219,812
Total Expense	2,019,812	300,000	900,000		3,219,812

21-190: Parking Lot Improvements

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2015	Planning Area:	Citywide
Start Date:	7/2/2014	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

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 completed include paving at McNeil Park and Cornland Park, the Great Bridge Locks parking lot and boat ramp, and repairs to Bells Mill Parking lot, Centerville, and Dunedin park. Upcoming projects will be Indian River Park parking lot, Deep Creek parking lot, Greenbrier sports park, Western Branch park parking lot, and Western Branch Athletic Association (on WB Primary school grounds)

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	90,000	90,000	0
2023	90,000	90,000	0
2024	90,000	90,000	0
2025	90,000	90,000	0
	360,000	360,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	180,000				180,000
Cash - Lockbox City	450,000	90,000	270,000		810,000
Total Revenue	630,000	90,000	270,000		990,000
Expense					
Other	630,000	90,000	270,000		990,000
Total Expense	630,000	90,000	270,000		990,000

19-190: Recreational Facility Improvements

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Renovation or Rehabilitation	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2015	Planning Area:	Citywide
Start Date:	7/2/2014	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This project will provide for the repair, enhancement and/or renovation of items and structures at prioritized indoor and outdoor active facilities and citywide amenities, such as athletic fields, 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:

Recent improvements include Western Branch High School Backstop fencing and dugouts, BM Williams Primary school dugouts and fencing, Centerville park soccer field fencing, and Rokeby Senior Center renovations. Current projects include installation of a half court basketball court and site cleanup at Harbour North, and the replacement of the floor at Rokeby Senior Center. Upcoming projects include the addition of dugouts and bleachers at various athletic sites, as well as replacement fencing and backstop fencing including Paramount field and Western Branch Athletic Association fields.

In FY 2016 - City Council approved the transfer of \$18,750 to CIP 19-191 Elizabeth River Park Fishing Pier (\$3,354 of this amount was later returned to this project).

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	300,000	300,000	0
2023	300,000	300,000	0
2024	300,000	300,000	0
2025	300,000	300,000	0
2026	300,000	300,000	0
	1,500,000	1,500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	584,604				584,604
Grant	46,187				46,187
Cash - Lockbox City	1,515,396	300,000	1,200,000		3,015,396
Total Revenue	2,146,187	300,000	1,200,000		3,646,187
Expense					
Other	2,146,187	300,000	1,200,000		3,646,187
Total Expense	2,146,187	300,000	1,200,000		3,646,187

04-260: Renovation of Mann Drive Maintenance Facility

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation Comprehensive Plan Goal Area: Public Services Facilities
 Year identified: 2022 Planning Area: Great Bridge
 Start Date: 7/1/2023 Project Status: Proposed
 Est. Completion Date: 7/30/2025

Description:

Renovate and replace the maintenance shops, restrooms, storage bins, warehouse and office space for the Park Maintenance staff at the Mann Drive complex.

Justification:

Staff has been acquiring more specialized equipment that needs to be housed in proper facilities to prolong its useful life. Additionally, proper storage of supplies and equipment are necessary to meet environmental standards and requirements.

Comments:

Aging infrastructure is in dire need of repairs and replacement. Part of the site is used for storage and was once the Parks and Recreation headquarters. Much of the facility was condemned and demolished.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	500,000	500,000	0
	500,000	500,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
G.O. Debt - City			500,000		500,000
Total Revenue			500,000		500,000
Expense					
Construction			500,000		500,000
Total Expense			500,000		500,000

24-190: Security Improvements - Parks, Recreation and Tourism

Department:	Parks, Recreation & Tourism Capital Projects		
Project Type:	Addition or Expansion	Comprehensive Plan Goal Area:	Parks and Recreation
Year identified:	2015	Planning Area:	Citywide
Start Date:	7/1/2014	Project Status:	Proposed
Est. Completion Date:	6/30/2026		

Description:

This project will provide for the purchase and installation of camera systems in areas where cash is collected and in parking areas. It also funds 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. The next improvements will be focused on more coverage of outdoor areas.

Comments:

Improvements in progress include installing a security system at the new Great Bridge Battlefield Museum and Visitor Center, and at the Western Branch Splash Park. Completed improvements include 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. Upcoming projects include additional security lighting recommended for installation at the Skate Park, video surveillance at the Arboretum, City Park, Deep Creek Park, Centerville Park, and Western Branch Park.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2022	40,000	40,000	0
2023	40,000	40,000	0
2024	40,000	40,000	0
	120,000	120,000	0

Project Details 2022:

	Prior Years	2022	2023 - 26	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	80,000				80,000
Cash - Lockbox City	200,000	40,000	80,000		320,000
Total Revenue	280,000	40,000	80,000		400,000
Expense					
Equipment	280,000	40,000	80,000		400,000
Total Expense	280,000	40,000	80,000		400,000