

Project Summary

Project Number: **22-190**
 Project Title: **ADA Facility Compliance**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: Region:

Description:

To improve accessibility for citizens at public park and recreational facilities, including ball fields, shelters, playgrounds, trails, parking lots and buildings.

Justification:

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

Comments:

Non-conforming facilities built before the Americans with Disabilities Act are exempt from ADA standards. However, our objective is to improve and provide reasonable accommodations and accessibility to popular recreational facilities.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	75,000	75,000	0
2017	75,000	75,000	0
2018	75,000	75,000	0
2019	75,000	75,000	0
2020	75,000	75,000	0
	375,000	375,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City	75,000	75,000	300,000	300,000	750,000
	Total Revenue	75,000	75,000	300,000	300,000	750,000
Expense						
	Other	75,000	75,000	300,000	300,000	750,000
	Total Expense	75,000	75,000	300,000	300,000	750,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **16-190**
 Project Title: **Athletic Field Improvements**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/1/2014** Project Status: **Funded**
 Est. Completion Date: Region:

Description:

To include replacement of prioritized athletic lights, turf refurbishment, fence replacement, addition of irrigation systems, and bleacher pads, etc.

Justification:

Upgrades are necessary in order to maintain safe and competitive playing surfaces and to ensure reliable availability of adequate lighting for evening games and practice.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	380,000	380,000	0
2017	380,000	380,000	0
2018	380,000	380,000	0
2019	380,000	380,000	0
2020	380,000	380,000	0
	1,900,000	1,900,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	380,000	280,000	580,000		1,240,000
	Cash - Lockbox City		100,000	940,000	1,520,000	2,560,000
	Total Revenue	380,000	380,000	1,520,000	1,520,000	3,800,000
Expense						
	Other	380,000	380,000	1,520,000	1,520,000	3,800,000
	Total Expense	380,000	380,000	1,520,000	1,520,000	3,800,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

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

Description:

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

Justification:

The Chesapeake Conference Center opened in 1997. Since that time, little work has been performed to upgrade and replace the aging infrastructure.

Comments:

VenuWorks began managing the facility in February 2014. Proposed for FY16 includes new signage (\$100,000); replace lighting/LED lighting (\$225,000), and new flooring/carpet (\$180,000). For FY17 it will include Phase I of the new storage facility (\$500,000) and replacement HVAC (\$260,000). FY 18 will be Phase II of storage expansion (\$500,000); Replacement of Ceiling Tile and Grid (\$150,000); replacement of doors and hardware for ball rooms (\$130,000).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	505,000	505,000	0
2017	760,000	760,000	0
2018	780,000	780,000	0
	2,045,000	2,045,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Fund Balance - Other Funds		505,000	1,540,000		2,045,000
Total Revenue			505,000	1,540,000		2,045,000
Expense						
	Other		505,000	1,540,000		2,045,000
Total Expense			505,000	1,540,000		2,045,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **19-190**
 Project Title: **Facility Improvements on Recreational Buildings**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: Region:

Description:

To include repair and renovation to prioritized facilities, centers, restrooms, etc. at various recreational facilities citywide.

Justification:

Deferred maintenance and aging facilities.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	300,000	300,000	0
2017	300,000	300,000	0
2018	300,000	300,000	0
2019	300,000	300,000	0
	1,200,000	1,200,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	300,000	300,000	300,000		900,000
	Cash - Lockbox City			600,000		600,000
	Total Revenue	300,000	300,000	900,000		1,500,000
Expense						
	Other	300,000	300,000	900,000		1,500,000
	Total Expense	300,000	300,000	900,000		1,500,000
					Obligated to Date:	96,913
						6.46 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **18-190**
 Project Title: **Park Program Improvements**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: Region:

Description:

Restore or replace prioritized shelters, bridges, camp store, piers, bulkheads, ranger stations, restrooms, playgrounds, connectivity of sites, site drainage, etc. at various parks.

Justification:

Deferred maintenance and aging facilities.

Comments:

In FY 2014-15, Council approved a transfer of \$44,220 from this project to Project #26-071: Battlefield Visitors Center Dock (7/08/14: \$30,000 transfer approved, 11/25/14: \$14,220 transfer approved).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	300,000	300,000	0
2017	300,000	300,000	0
2018	300,000	300,000	0
2019	300,000	300,000	0
	1,200,000	1,200,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	255,780	300,000	300,000		855,780
	Cash - Lockbox City			600,000		600,000
	Total Revenue	255,780	300,000	900,000		1,455,780
Expense						
	Other	255,780	300,000	900,000		1,455,780
	Total Expense	255,780	300,000	900,000		1,455,780
					Obligated to Date:	7,899
						0.54 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **21-190**
 Project Title: **Parking Lot Improvements**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/2/2014** Project Status: **Funded**
 Est. Completion Date: **6/30/2024** Region:

Description:

Restore parking lots to include main ingress and egress asphalt, chip and seal coating, and permeable parking areas and pathways, etc. at recreational facilities and parks.

Justification:

Deferred maintenance and aging surfaces.

Comments:

Most parking spots will continue to be gravel; hard surface paving is needed at points of ingress and egress and for parking areas reserved for disabled persons.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	90,000	90,000	0
2017	90,000	90,000	0
2018	90,000	90,000	0
2019	90,000	90,000	0
2020	90,000	90,000	0
	450,000	450,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	90,000	90,000			180,000
	Cash - Lockbox City			360,000	360,000	720,000
	Total Revenue	90,000	90,000	360,000	360,000	900,000
Expense						
	Other	90,000	90,000	360,000	360,000	900,000
	Total Expense	90,000	90,000	360,000	360,000	900,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **24-190**
 Project Title: **Security Improvements-Parks & Recreation**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2016
 Year Identified: 2014
 Start Date: 7/1/2014 Project Status: Funded
 Est. Completion Date: Region:

Description:

Purchase and install camera systems in cash collection facilities areas, fire and security alarms, camera systems in troubled parking areas, etc.

Justification:

Improve safety and security of patrons, visitors, employees, and facilities.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	40,000	40,000	0
2017	40,000	40,000	0
2018	40,000	40,000	0
2019	40,000	40,000	0
2020	40,000	40,000	0
	200,000	200,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - GF Transfer	40,000	40,000			80,000
	Cash - Lockbox City			160,000	160,000	320,000
Total Revenue		40,000	40,000	160,000	160,000	400,000
Expense						
	Equipment	40,000	40,000	160,000	160,000	400,000
Total Expense		40,000	40,000	160,000	160,000	400,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **13-200**
 Project Title: **Western Branch Trail - Commonwealth/Seaboard**
 Asset Type:
 Division: **Parks, Recreation & Tourism Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2014**
 Start Date: **7/1/2016** Project Status: **Funded**
 Est. Completion Date: **6/30/2017** 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. This trail is an existing section of a proposed longer and extensive trail system connecting Suffolk with Virginia Beach and also would serve as an inner connection of trails in the area for Chesapeake; it would also be comparable and compatible to the proposed new trail (grant funded) in Western Branch that is scheduled for future property transfer to the City, will eventually connect to the abandoned rail trail, and would connect the trail system to the Portsmouth city line.

Justification:

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

Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	600,000	600,000	0
	600,000	600,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Lockbox City			600,000		600,000
Total Revenue				600,000		600,000
Expense						
	Other			600,000		600,000
Total Expense				600,000		600,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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