

22-190: ADA Facility Compliance

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2015
 Start Date: 7/2/2014
 Est. Completion Date: 6/30/2025

Description:

This project will provide for improved accessibility for citizens at public parks and recreational facilities, including ball fields, shelters, playgrounds, trails, parking lots, and buildings.

Justification:

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

Comments:

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

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Cash - Lockbox City	450,000	75,000	300,000	300,000	1,125,000
Total Revenue	450,000	75,000	300,000	300,000	1,125,000
Expense					
Other	450,000	75,000	300,000	300,000	1,125,000
Total Expense	450,000	75,000	300,000	300,000	1,125,000

16-190: Athletic Field Improvements

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

Description:

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

Justification:

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

Comments:

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	660,000				660,000
Cash - Lockbox City	1,620,000	380,000	1,520,000	1,520,000	5,040,000
Total Revenue	2,280,000	380,000	1,520,000	1,520,000	5,700,000
Expense					
Other	2,280,000	380,000	1,520,000	1,520,000	5,700,000
Total Expense	2,280,000	380,000	1,520,000	1,520,000	5,700,000

21-250: Athletic Field Lighting

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2021
 Start Date: 7/1/2020
 Est. Completion Date: 6/30/2025

Description:

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

Justification:

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

Comments:

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

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

Project Forecast:

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

Project Details 2021:

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

Operating Budget Impact:

Year	Exp (Rev)	FTE Impact
2022	700	0.0
2023	1,400	0.0
2024	2,100	0.0
2025	2,800	0.0

17-250: Centerville Park Phase II

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2021
 Start Date:
 Est. Completion Date:

Description:

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

Justification:

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

Comments:

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

Project Forecast:

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

Project Details 2021:

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

50-230: Chesapeake Multipurpose Stadium

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: New Facility
 Year Identified: 2019
 Start Date: 7/1/2018
 Est. Completion Date: 6/30/2030

Description:

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

Justification:

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

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

Comments:

Canceled per May 2020 City Council Amendments for the COVID-19 emergency.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2021	(750,000)	(750,000)	0
	(750,000)	(750,000)	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	750,000	(750,000)			0
G.O. Debt - City				25,000,000	25,000,000
Total Revenue	750,000	(750,000)		25,000,000	25,000,000
Expense					
Design & Engineering	750,000	(750,000)		2,000,000	2,000,000
Construction				23,000,000	23,000,000
Total Expense	750,000	(750,000)		25,000,000	25,000,000

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

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2017
 Start Date: 7/1/2016
 Est. Completion Date: 7/30/2025

Description:

This trail will make a connection between Suffolk and Portsmouth via the Western Branch Area of Chesapeake and the old Commonwealth/ Seaboard rail line. This project will provide for the trail extension, which will become part of the multi-city trail system running from the Downtown Suffolk train station to the Oceanfront in Virginia Beach (approx. 44 miles).

Justification:

This project will include paving the existing gravel trail for use as a multi-use path for the community. It will also connect to adjacent cities and be a regional bike facility for the entire area.

Comments:

The City has received an alternative transportation program grant. This project is still in the planning stage with on-going discussions regarding property transfer to the City. It was partially funded by the federal grant in FY 2017, with the potential for additional grants in future years.

On November 12, 2019, City Council voted to increase the appropriation for this project by \$355,000 to match VDOT's \$655,000 awarded for it. 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 2021:

	Prior Years	2021	2022 - 25	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

12-200: Conference Center Renovation

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2016
 Start Date: 7/1/2015
 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
2021	300,000	300,000	0
2022	140,000	140,000	0
	440,000	440,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - Other Funds	3,405,000	300,000	140,000		3,845,000
Total Revenue	3,405,000	300,000	140,000		3,845,000
Expense					
Construction		300,000	140,000		440,000
Other	3,405,000				3,405,000
Total Expense	3,405,000	300,000	140,000		3,845,000

83-250: Cornland School Relocation (Phase I Deep Creek Village Historical Site)

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: New Facility
 Year Identified: 2020
 Start Date: 6/23/2020
 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 our unique heritage.

Comments:

On June 23, 2020, City Council approved transferring \$400,000 from the 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
2021	400,000	400,000	0
	400,000	400,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
G.O. Debt - City		400,000			400,000
Total Revenue		400,000			400,000
Expense					
Other		400,000			400,000
Total Expense		400,000			400,000

20-250: Deep Creek Park - Phase II

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2021
 Start Date:
 Est. Completion Date:

Description:

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

Justification:

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

Comments:

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025			0
	0	0	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
G.O. Debt - City				6,800,000	6,800,000
Total Revenue				6,800,000	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

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

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2017
 Start Date: 7/1/2016
 Est. Completion Date: 7/30/2023

Description:

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

Justification:

Adding the restroom facilities, paving the parking area, and extending the equestrian trail will complete the build-out of the Dismal Swamp Canal Trail. These improvements will provide equal amenities at both ends of the trail, which will improve user experiences. Extending the equestrian trail will provide a much needed recreational opportunity for the many equestrians that reside in Chesapeake.

Comments:

The Dismal Swamp Trail was opened in 2004 with a few benches, picnic tables, and road striping. It has been a huge success, and is the site of the Swamp Stomp Half Marathon, Paddle for the Border, and a number of bicycle and road races. Recently, amenities were built at the north end of the trail. Phase III of this project will add restroom amenities at the south end of the trail, pave the Ballahack Road parking lot, and extend the equestrian trail. The total project cost is estimated to be \$806,000 (\$353,791 for the additional restroom and parking lot, and \$452,000 for the equestrian trail extension).

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Grant	353,791		452,000		805,791
Total Revenue	353,791		452,000		805,791
Expense					
Design & Engineering	100,000				100,000
Construction	253,791		452,000		705,791
Total Expense	353,791		452,000		805,791

66-230: Dismal Swamp Canal Trail - Study of Joint Visitor/Refuge Center

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Study
 Year Identified: 2019
 Start Date: 1/8/2019
 Est. Completion Date: 7/30/2022

Description:

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

Justification:

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

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

Comments:

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
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Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Cash - Lockbox City		35,968			35,968
Total Revenue		35,968			35,968
Expense					
Other		35,968			35,968
Total Expense		35,968			35,968

14-240: Heritage Park - Phase II

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2020
 Start Date: 7/1/2019
 Est. Completion Date: 7/30/2024

Description:

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

Justification:

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

Comments:

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
G.O. Debt - City			1,525,000		1,525,000
Total Revenue			1,525,000		1,525,000
Expense					
Design & Engineering			25,000		25,000
Construction			1,500,000		1,500,000
Total Expense			1,525,000		1,525,000

Operating Budget Impact:

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

15-240: Heron Landing Park on the Indian River

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2020
 Start Date: 7/1/2019
 Est. Completion Date: 7/30/2023

Description:

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

Justification:

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

Comments:

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

Project Forecast:

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

Project Details 2021:

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

Operating Budget Impact:

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

11-230: Northwest River Park Improvements

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2019
 Start Date: 7/1/2019
 Est. Completion Date: 7/30/2024

Description:

This project will provide for the renovation and rehabilitation of park structures and systems at Northwest River Park. Project work will include the replacement of following: the failing sanitary sewer system, the Marjorie Rein scenic overlook and bridges, the Camp Store/Ranger Station/Restroom, shop offices, the activity building with a facility that would provide meeting spaces, laboratory, and multi-purpose room rental facilities (for weddings, parties, etc.). The renovations will focus on rehabilitating park infrastructure to make the facility safe and enjoyable, and make the park competitive in the market.

Justification:

Northwest River Park is over 40 years old, and facilities are in need of replacement and rehabilitation. As a part of the park improvement program during recent years, several minor bridges, trails, sidewalks, and bulkheads were improved. But, no major capital improvements have been done since the park was opened. If major improvements do not begin, then the park facility would need to be partially or fully closed within a few years. However, this park has tremendous potential that would be better utilized with the addition of reliable/ modern new gathering areas that could be rented, a trail system that could be fully re-opened, and fully operational electrical and septic systems.

The community has shown an interest in re-investment into this park, as evidenced by the number of media inquiries, Council requests, citizen demands, and staff complaints during the past year. Many of the trails and bridges have been either demolished, condemned and/or closed for a number of years. The major buildings are rotting and in need of full replacement. Staff complains regularly of the mold smell in the buildings. The unreliable electrical system, septic system, and building infrastructure have forced cancellations of rentals, reservations, and programs; which is lost revenue.

Comments:

The total cost of the renovations is estimated to be \$6,000,000. Funding started in FY 2019 and will be phased over a 6 year period, which will allow the facility to remain open during renovations and minimize the impact on activities. The project work in progress includes improvements to the utilities, water, and sewer infrastructure as well as replacement of the Marjorie Rein scenic overlook trail and bridges.

On June 23, 2020, City Council approved transferring \$400,000 from the FY 2020-21 funding for this project to the new Cornland School Relocation project. This funding is anticipated to be re-awarded in a future year; the transfer will not disrupt the current project schedule, since the replacement of the Ranger Station, Camp Store, and Activity Center are still in the design phase.

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2021	600,000	600,000	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
	3,600,000	3,600,000	0

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
G.O. Debt - City	2,000,000	600,000	3,000,000		5,600,000
Total Revenue	2,000,000	600,000	3,000,000		5,600,000
Expense					
Other	2,000,000	600,000	3,000,000		5,600,000
Total Expense	2,000,000	600,000	3,000,000		5,600,000

16-240: Oak Grove Lake Park - Phase II

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2020
 Start Date: 7/1/2022
 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 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-foot 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 public access to the 65-acre lake for non-motorized boating. This project will provide a boat rental opportunity, with potential revenue, and will serve as an additional attraction for visitors to the City. No impact to operational cost are anticipated as the department is projecting to contract this service out to a private vendor. Projected revenue back to the City is estimated at \$50,000/year.

Comments:

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Cash - Lockbox City			320,000		320,000
Total Revenue			320,000		320,000
Expense					
Construction			320,000		320,000
Total Expense			320,000		320,000

47-200: Open Space and Recreation Program

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2016
 Start Date: 1/15/2016
 Est. Completion Date: 7/30/2024

Description:

This project will add new playgrounds at several public school and park sites, add splash parks at various parks and community centers, and begin the development of Heritage Park in accordance with the policies and regulations of the Open Space and Recreation Ordinance.

Justification:

The City needs additional community playgrounds that meet or exceed national standards and are fully accessible to all populations. The City currently has no public water spray park facilities to serve the general public.

Comments:

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

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

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - Other Funds	785,000				785,000
Fund Balance - Capital Projects Fund	3,925,000	1,000,000	2,500,000		7,425,000
Total Revenue	4,710,000	1,000,000	2,500,000		8,210,000
Expense					
Equipment		1,000,000	2,500,000		3,500,000
Other	4,710,000				4,710,000
Total Expense	4,710,000	1,000,000	2,500,000		8,210,000

18-190: Park Program Improvements

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2015
 Start Date: 7/2/2014
 Est. Completion Date: 7/30/2030

Description:

This project will repair prioritized shelters, bridges, camp stores, bulkheads, ranger stations, restrooms, playgrounds, playground surfaces, connectivity of sites, site drainage, and other park improvements at various parks citywide.

Justification:

Deferred maintenance and aging facilities are prioritized for replacement as they reach end-of-life or are no longer functional. Ongoing maintenance and upgrades are necessary to modernize park facilities and meet citizens' needs.

Comments:

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

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

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

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	555,780				555,780
Cash - Lockbox City	1,164,032	300,000	1,200,000	1,200,000	3,864,032
Total Revenue	1,719,812	300,000	1,200,000	1,200,000	4,419,812
Expense					
Other	1,719,812	300,000	1,200,000	1,200,000	4,419,812
Total Expense	1,719,812	300,000	1,200,000	1,200,000	4,419,812

21-190: Parking Lot Improvements

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

Description:

This project will provide for parking lot restoration at recreational facilities and parks to include main ingress and egress asphalt, chip and seal coating, and permeable parking areas and pathways.

Justification:

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

Comments:

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	180,000				180,000
Cash - Lockbox City	360,000	90,000	360,000	360,000	1,170,000
Total Revenue	540,000	90,000	360,000	360,000	1,350,000
Expense					
Other	540,000	90,000	360,000	360,000	1,350,000
Total Expense	540,000	90,000	360,000	360,000	1,350,000

12-230: Parks and Recreation - Improvements, Additions & Expansions

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Addition or Expansion
 Year Identified: 2019
 Start Date: 7/1/2018
 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:

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

Project Forecast:

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

Project Details 2021:

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

Operating Budget Impact:

Year	Exp (Rev)	FTE Impact
2022	30,000	8.0
2023	60,000	8.0
2024	90,000	8.0
2025	120,000	8.0

19-190: Recreational Facility Improvements

Department: **Parks, Recreation & Tourism Capital Projects**
 Project Type: Renovation or Rehabilitation
 Year Identified: 2015
 Start Date: 7/2/2014
 Est. Completion Date: 7/30/2030

Description:

This project will provide for the repair, enhancement and/or renovation of items and structures at prioritized indoor and outdoor facilities and citywide amenities, such as concession buildings, scoreboards, storage units, courts, piers, docks, and buildings.

Justification:

Maintenance is ongoing, but the buildings, structures, and facilities are showing their age and are in need of substantial work. Although these facilities are older, they are still heavily used and need to be maintained, repaired, renovated, and/or upgraded appropriate with City standards to meet the needs and demands of our citizens.

Comments:

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

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	584,604				584,604
Cash - Lockbox City	1,200,000	300,000	1,200,000	1,200,000	3,900,000
Total Revenue	1,784,604	300,000	1,200,000	1,200,000	4,484,604
Expense					
Other	1,784,604	300,000	1,200,000	1,200,000	4,484,604
Total Expense	1,784,604	300,000	1,200,000	1,200,000	4,484,604

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

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

Description:

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

Justification:

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

Comments:

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

Project Forecast:

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

Project Details 2021:

	Prior Years	2021	2022 - 25	Future Years	Total Amount
Revenue					
Fund Balance - General Fund	80,000				80,000
Cash - Lockbox City	160,000	40,000	120,000		320,000
Total Revenue	240,000	40,000	120,000		400,000
Expense					
Equipment	240,000	40,000	120,000		400,000
Total Expense	240,000	40,000	120,000		400,000

