FY 2023-2028 CIP
City Council Briefing

Chad Morris, PLA

April 26, 2022

VIRGINIA BEACH
PARKS & RECREATION
VBGOV.COM/PARKS

Overview

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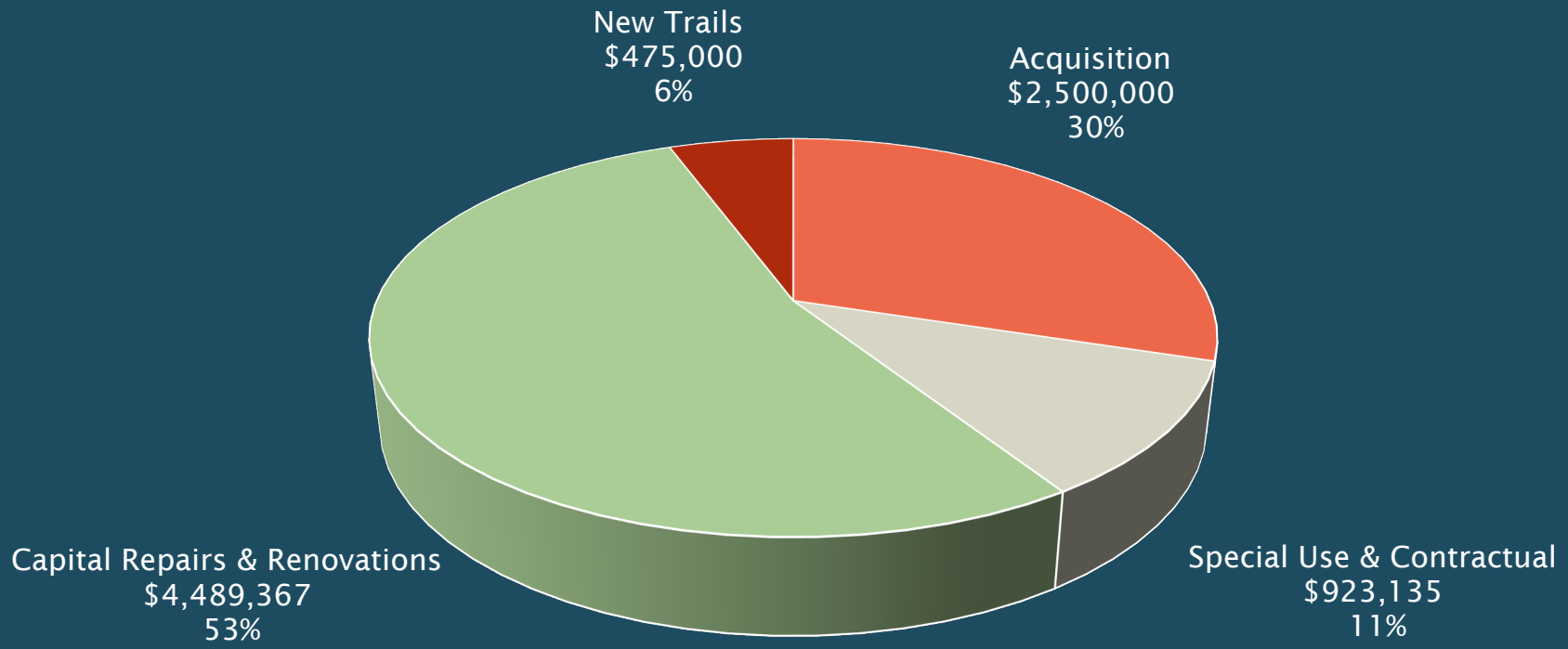
FY23 Funding Summary



Type	FY23	FY22
Acquisition	$2,500,000	$0
Special Use & Contractual	$923,135	$4,998,135
Repairs & Renovations	$4,489,367	$4,211,687
New Trails	$475,000	$875,000
Total	$8,387,502	$10,084,822*

* Not including one time ARPA funding

FY23 Recreation Centers Repairs Renovations	$0
FY23 New Park Development	$0

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Projects With No Change

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Project	Project #	Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	Balance to Complete
Athletic Fields Lighting & Renovations III	100023	All	2,877,277	275,000	1,375,000	4,527,277	
Bikeways & Trails Repairs & Renovations	100040	All	1,960,000	280,000	1,400,000	3,640,000	
Centerville Community Recreation Center	100056	7	0	0	5,000,000	5,000,000	32,000,000
City Bikeways and Trails Plan Implementation II	100119	All	3,007,978	475,000	2,375,000	5,857,978	
FoxFire Trail Pedestrian Bridge	100190	2	1,423,530	0	0	1,423,530	
Golf Courses Contractual Obligations Maintenance I	100194	3 & 5	1,320,000	120,000	600,000	2,040,000	
Greenways, Scenic Waterways & Natural Areas III	100198	All	2,725,000	250,000	1,250,000	4,225,000	

Projects With No Change

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Project	Project #	Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	BTC*
Lynnhaven Boat Ramp & Beach Facility Rep/Reno I	100256	9	512,221	50,000	250,000	812,221	
Park Playground Renovations III	100299	All	6,067,327	400,000	2,000,000	8,467,327	
Parks & Special Use Facilities Dev/Reno III	100320	All	16,547,068	1,984,367	10,214,385	28,745,820	
Sportsplex/Field Hockey Natl Trng Ctr Rep/Reno I	100393	2	10,683,768	726,135	3,630,675	15,040,578	
Stumpy Lake Golf Course Contractual Obligations I	100402	7	323,503	27,000	135,000	485,503	
Tennis Court Renovations III	100413	All	2,775,000	300,000	1,500,000	4,575,000	
Thalia Creek Greenway I	100415	4	3,400,157	0	0	3,400,157	

* Balance to Complete

Projects With No Change

Project	Project #	Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	BTC*
Southern Rivers Watershed Site Acquisition Program	100511	2	2,000,000	0	0	2,000,000	
Violet Bank Trail	100558	1	1,600,000	0	0	1,600,000	
Three Oaks Elementary Multi-Use Path	100559	2	545,873	0	0	545,873	
Neighborhood Parks Maintenance - ARPA	100587	All	15,200,000	0	0	15,200,000	
Little Island Parking Lot Improvements - ARPA	100607	2	2,000,000	0	0	2,000,000	

* Balance to Complete

Projects With Modifications

Project	Project #	Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	BTC*
Community Recreation Centers Repairs & Renovations III	100127	3, 4, 5, 6, 8, & 9	21,087,768	0	10,000,000	31,087,768	
Open Space Acquisition	100289	All	18,171,100	2,500,000	12,500,000	33,171,100	

* Balance to Complete

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Projects With Modifications

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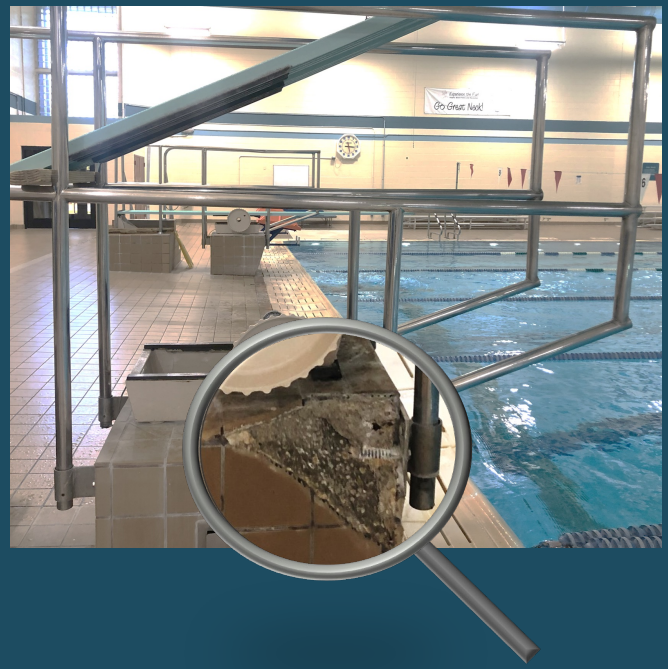
Community Recreation Centers Repairs & Renovations III

- Project # 100127
- Capital Maintenance of aging facilities



Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	Balance to Complete
3, 4, 5, 6, 8, & 9	21,087,768	0	10,000,000	31,087,768	

Projects With Modifications

Open Space Acquisition

- Project # 100289
- Former Open Space Park Development/Maintenance II
- Scope and Description updated to only include acquisition

Council District	Site	Year Purchased	Acreage
4	Amhurst Area	2001	3
6	First Colonial Road/Mill Dam	2001	11
2	Three Oaks Community Park	2003	36.8
6	Owl Creek Preservation	2006	38.6
2	New Bridge Road	2006	45.8
2	North Landing Park	2011	792
1	Ferry Point Park	2017	9

Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	Balance to Complete
All	18,171,100	2,500,000	12,500,000	33,171,100	

New Project

Project	Project #	Council District	Appropriations to Date	FY23 Budget	FY24-28 Budget	Total	BTC
Park Infrastructure Replacement & Underdeveloped Parks	100632	All	0	1,000,000	20,000,000	21,000,000	

* Balance to Complete

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Park Infrastructure Replacement & Underdeveloped Park Improvements

Deferred Capital Replacement

CIP #100587, Council Districts - All

- 40% addressed by ARPA funding
- 60% still needs funding but backlog continues to grow
- FY23 park replacement budget is reduced by $1.5M
  - Following planned projects will be deferred
    - Cricket Field at Salem Woods Park
    - Munden Point Park Improvements
    - Park Amenities Replacement (wood guardrail, benches, tables, etc.)

Council District	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
All	1,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	21,000,000

Recent Accomplishments

Woodstock Park & Skate Park

CIP #100496, Council District 1

- Skate Park includes two level bowl, snake run, warm-up area and shaded viewing areas
- Three large and three small shelters
- Playground
- One tennis court & two pickleball courts
- Dog park
- Public Restroom with vending machines
- Additional parking
- Total City cost $2M

Park Reopened June 16, 2021

HRSD

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Recent Accomplishments

Marshview Park

CIP #100289, Council District 6

- Two new entrances and three parking lots
- Large playground and three small play areas
- Dog parks
- Multipurpose Field
- ADA compliant asphalt trails and improved soft multi-use trails
- Picnic shelters and bike racks
- Project cost of $1.65M

Completed August 2021

Upcoming

Partnering with Eastern Virginia Mountain Bike Association (EVMA)

- Develop first formal mountain biking trail system

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Projects Underway

Great Neck Indoor Pavilion
CIP #100289, Council District 8

- Year-round venue to host 120 people for receptions, anniversaries, and celebrations
- Latest technology capabilities
- Caterer's kitchen
- Outdoor patio with lighting & electrical hookups
- Anticipated completion Fall 2022
- Project cost of $2.1M

PAAC Sports Management Building
CIP #100289, Council District 2

- Replaces temporary trailer which is beyond useful life
- 2,100 SF Pre-Engineered Metal Building
- Offices/Conference Room/Break room
- Support spaces
- Anticipated completion Winter 2023
- Project cost of $1.3M

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Projects Underway

Level Green Park

CIP #100320, Council District 7

- Splash Pad and Climbing Playground
- Fitness Equipment Areas
- Shelters and Playground Replacement
- Restroom Facility
- Dog park
- Resurfacing of existing walking trail
- Additional parking
- Anticipated completion Summer 2023
- Project cost of $3M

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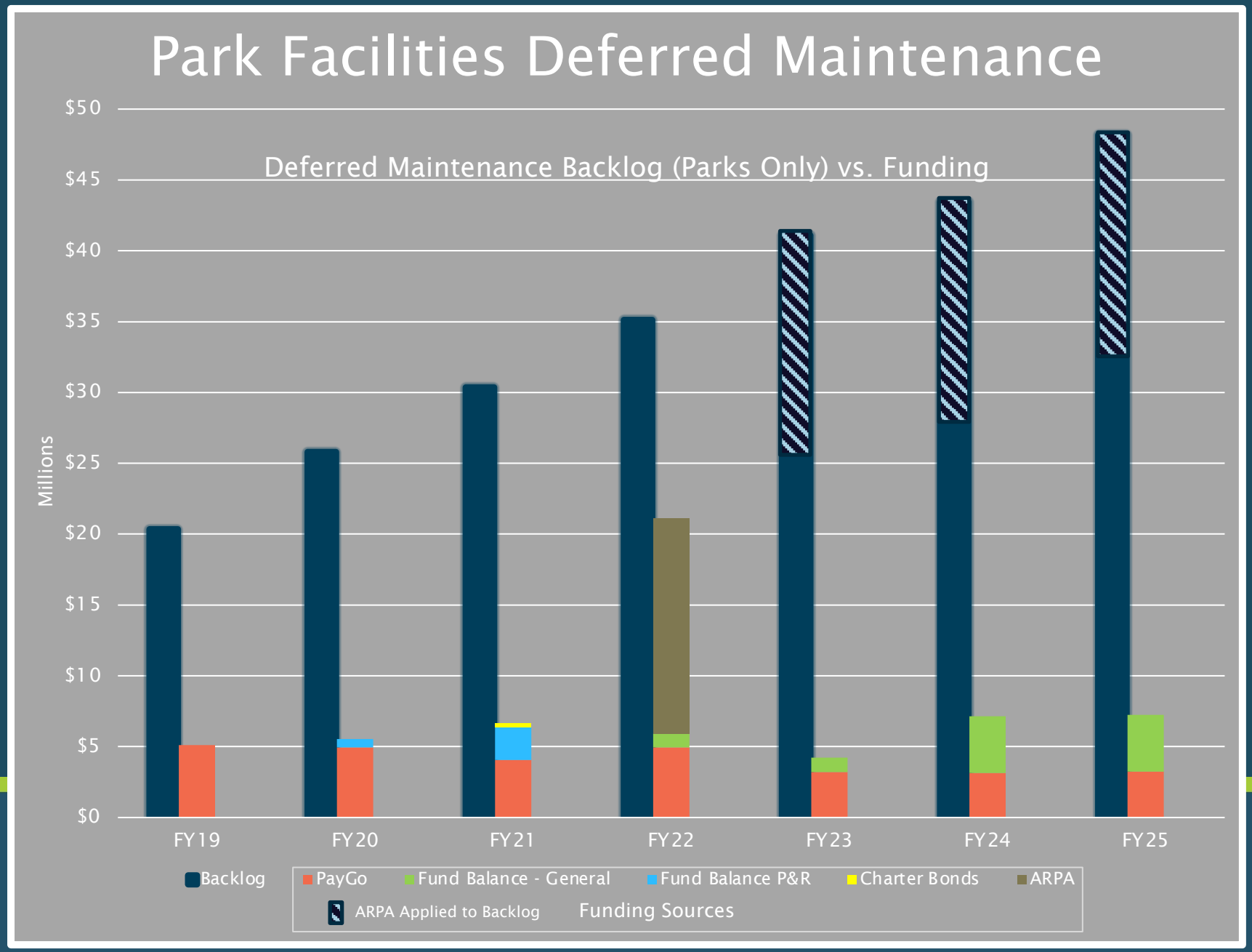
Challenges

- **Cost Increases**
  - Suppliers unable to maintain pricing
  - Contractors are pricing unknown risk into their bids
- **Scheduling**
  - Additional lead time needed to receive products and complete projects
    - ✓ Notice to proceed (NTP) impacted
- **Current Funding**
  - Does not significantly decrease Deferred Maintenance Backlog
  - Does not address Undeveloped Parks
  - Results in a $1.5M decrease for FY23



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Summary

- ARPA Funding – Great…but..
- New park projects are not funded
- Recreation Centers (generate revenue)
  - Delaying capital maintenance projects…
- Bikeways and Trails
  - Biking Trails are a top priority for citizens*
    - Funded at $475K annually
    - VB Trail not funded
- Looking ahead
  - Significant Capital Replacements
    - Little Island Fishing Pier
    - Recreation Centers (4) are reaching the end of their lifecycle

* 2021 Citizen Needs Assessment

Discussion

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