



Parks and Recreation

CITY MANAGER'S PROPOSED CIP FY 2020-21 THROUGH FY 2025-26

CHAD R. MORRIS, PLA, PLANNING, DESIGN & DEVELOPMENT ADMINISTRATOR

MARCH 24, 2020

Overview

- I. Major Assets
- II. Projects/Programs Requested at Target (no changes)
- III. Significant Project Update
- IV. Projects Being Modified in the FY 2020-21 CM Proposed CIP
- V. New Project

I. Major Assets

- Over 7,000 acres of Open Space and Parkland
- 300 miles of Bikeways, Trails & Wide Sidewalks
- 273 Parks
- 248 Athletic Fields
- 188 Tennis Courts
- 173 Park & 55 Elementary School Playgrounds
- 19 Waterway Access Sites
- 7 Recreation Centers (496,315 sq. ft.)
- 5 Boat Launches
- 4 Golf Courses
- 3 Beach Access sites
- 3 Dog Parks (+ 2 under construction)
- 3 Skate Parks
- 1 Athletic Complex
- 1 Municipal Marina
- 1 Sportsplex



II. Projects/Programs Requested at Target (no changes)

Title	Current Phase	Appropriated to Date	FY 21	FY 22 to FY 26	Total	BTC
Athletic Field Lighting & Renovations III	Ongoing	2,327,277	275,000	1,375,000	3,977,277	0
City Bikeways & Trails Plan Implementation II	Ongoing	4,363,371	475,000	2,375,000	7,213,371	0
Community Recreation Centers Repairs & Renovations III	Ongoing	18,087,768	2,000,000	10,000,000	30,087,768	0
FoxFire Trail Pedestrian Bridge	Design	1,123,530	0	0	1,123,530	0
Golf Courses Contractual Obligations I	Ongoing	1,080,000	120,000	600,000	1,800,000	0
Lynnhaven Boat Ramp & Beach Facility Repairs & Renovations I	Ongoing	473,378	13,843	250,000	737,221	0
Lynnhaven Marina Bulkhead Replacement & Facility Renovation	Construction	1,643,000	0	0	1,643,000	0
Open Space Park Infrastructure Development & Maintenance II	Ongoing	15,356,047	2,515,000	12,500,000	30,371,047	0
PAAC Multi-Purpose Athletic Field Renovations	Construction	5,250,000	0	0	5,250,000	0
Stumpy Lake Golf Course Contractual Obligations	Ongoing	269,503	27,000	135,000	431,503	0
Tennis Court Renovations III	Ongoing	2,175,000	300,000	1,500,000	3,975,000	0
Thalia Creek Greenway Trail Grant	Construction	800,000	0	0	800,000	0
Woodstock Park HRSD Cost Contribution	Construction	2,000,000	0	0	2,000,000	0

III. Significant Project Update

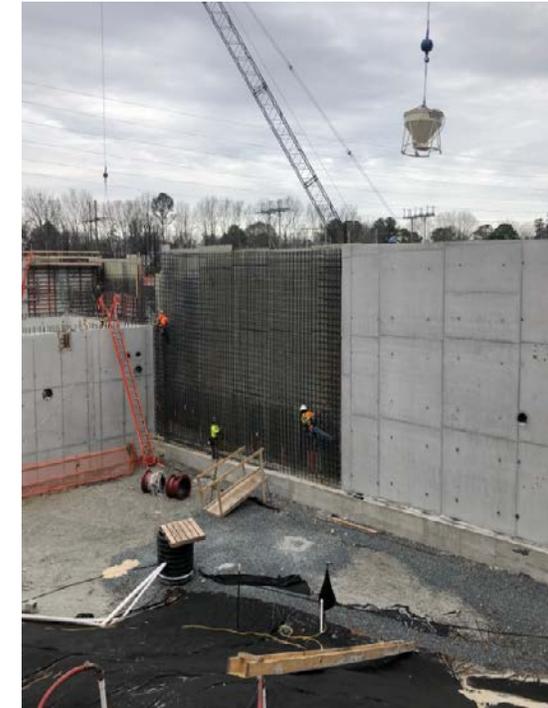
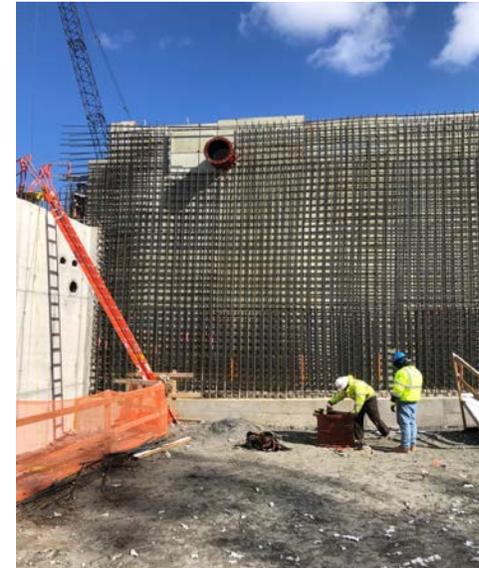
CIP 4-049 Woodstock Park

Timeline

- June 3, 2019 – Park Closed
- Summer 2019 – Tank foundation started
- Fall 2019 – Skate Park under design (public meetings)
- Fall 2020 – Skate Park under construction
- Early 2021 – Tank Construction Complete and Park amenities under construction

Amenities

- Improve vehicular and pedestrian circulation within the park
- Additional parking spaces – approx. 60
- Replace existing office/restroom building with new restroom facility
- Replace playground, shelters, and other amenities



HRSD
Summer 2021 - Park Reopens

Current Program	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Programmed Funding
City Funding	2,000,000	-	-	-	-	-	-	2,000,000

III. Significant Project Update

CIP 4-044 Lynnhaven Marina Bulkhead

- The building and marina was built in 1967 (wooden bulkhead)
- A steel bulkhead replaced the wooden structure in 1987
- Unexpected bulkhead failure in March 2016
- Structural Assessment of building and bulkhead in August 2016 determined the building was severely undermined
- Building demolished in January 2017
- Approved Plans for new bulkhead and building pad in September 2017
- Bulkhead construction Winter 2018 – Spring 2020



Current Program	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Programmed Funding
City Funding	1,643,000	-	-	-	-	-	-	1,643,000

**Substantially Complete
- Punchlist items**

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP #	Title
4-047	Little Island Park Parking Lot Improvements
4-050	Centerville Community Recreation Center
4-079	Thalia Creek Greenway I
4-080	Sportsplex/Field Hockey National Training Center Repair/Renovations
4-301	Parks and Special Use Facilities Development/Renovations III
4-303	Greenways, Scenic Waterways and Natural Areas III
4-500	Park Playground Renovations III
4-519	Bikeways/Trails Repairs and Renovations

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-047 Little Island Park Parking Lot Improvements

- Original project included demolishing existing parking lot and rebuilding parking lot using porous pavers
- Modified plan includes:
 - ✓ Mill and asphalt overlay of existing parking lot
 - ✓ Re-striping to standard parking stall and aisle dimensions to provide:
 - 558 vehicle spaces
 - 20 ADA Accessible spaces
 - 14 motorcycle spaces
- Impact of not reducing the funding
 - ✓ Funding will be transferred for the much needed repairs at the SportsPlex and Lynnhaven Boat and Beach Facility



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	1,797,400	-	-	-	-	-	-	1,797,400
Change	(1,000,000)							(1,000,000)
FY 2021 Proposed	797,400							797,400

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-079 Thalia Creek Greenway I

- Phase III is dependent on acquisition of three parcels to create permanent public access easements
- Increase based on additional survey work, design cost, and updated real estate costs
- Impact of not funding
 - ✓ Loss of VDOT funding (80:20 federal/local match)



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	3,050,000	-	-	-	-	-	-	3,050,000
Change	350,157							350,157
FY 2021 Proposed	3,400,157							3,400,157

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-080 SportsPlex/Field Hockey National Training Center

- Structural repairs to concrete and steel
- New mechanical, HVAC, and electrical systems recently replaced
- Rough preliminary estimates were inaccurate due to structural condition worse than expected
- Impact of not funding
 - ✓ Without repairs, the facility may become unsafe or unavailable for public use and numerous events could be canceled or relocated



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	5,231,498	726,135	726,135	726,135	726,135	726,135	726,135	9,588,308
Change	900,000	0	1,600,000	1,500,000	0	0	0	4,000,000
FY 2021 Proposed	6,131,498	726,135	2,326,135	2,226,135	726,135	726,135	726,135	13,588,308

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-301 Parks & Special Use Facilities Develop/Renovations

Level Green Park Design and Construction

- Demolition of existing tennis courts and ball field
- Enhancement of tree canopy
- Resurfacing the existing walking trail
- Construct
 - ✓ Dog park
 - ✓ Restroom facility
 - ✓ Fitness equipment areas
 - ✓ Shelters
 - ✓ Playground
 - ✓ New splash pad and climbing boulder playground
- Impact of not funding
 - ✓ Park project will get delayed, phased, or deferred



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	11,839,253	1,601,128	1,629,794	1,716,463	1,805,527	1,897,030	1,897,030	22,386,225
Change		1,400,000						1,400,000
FY 2021 Proposed	11,839,253	3,001,128	1,629,794	1,716,463	1,805,527	1,897,030	1,897,030	23,786,225

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-303 Greenways, Scenic Waterways and Natural Areas III

Effects from Hurricane Dorian

- Severe erosion along eastern edge
- Shoreline stabilization is required to maintain functionality of portions of facility
- Working with PW ASC to provide
 - ✓ Preliminary and final design
 - ✓ Permitting support
 - ✓ Construction

Impact of not funding

- Further erosion of shoreline will continue, ultimately damaging existing critical infrastructure



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	1,545,000	250,000	250,000	250,000	250,000	250,000	250,000	3,045,000
Change	100,000	580,000						680,000
FY 2021 Proposed	1,645,000	830,000	250,000	250,000	250,000	250,000	250,000	3,725,000

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-500 Park Playground Renovations III



School Playgrounds - \$250K

- Increase for replacement of highest priority backlog of 55 elementary school playgrounds
- Enable a cooperative 50/50 cost share with Schools
- In FY19 VB School System received funding
- Elementary School playgrounds are for public use after school hours
- Essential component of the P&R system

Park Playgrounds - \$350K

- Existing project provides funding for 173 park playgrounds = \$400K/year
- To renovate all playgrounds = 43 years
- Life Cycle of playground = 15 years
- There are 26 park playgrounds that are already +15 years old
- Impact of not funding
 - ✓ Playgrounds would continue to not be replaced at anticipated life cycle
 - ✓ Playgrounds could potentially be removed and not replaced

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	3,667,327	400,000	400,000	400,000	400,000	400,000	400,000	6,067,327
Change		600,000						600,000
FY 2021 Proposed	3,667,327	1,000,000	400,000	400,000	400,000	400,000	400,000	6,667,327

IV. Existing Projects Being Modified in the FY 2020-21 CM Proposed CIP

CIP 4-519 Bikeways and Trails Repairs & Renovations I

- Eliminate funding for FY 2021 only
- Redirect amount to shoreline stabilization project at Lynnhaven Boat and Beach Facility
- Impact of not funding
 - ✓ Further erosion of shoreline will continue, ultimately damaging existing critical infrastructure



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	1,680,000	280,000	280,000	280,000	280,000	280,000	280,000	3,360,000
Change		(280,000)						(280,000)
FY 2021 Proposed	1,680,000	0	280,000	280,000	280,000	280,000	280,000	3,080,000

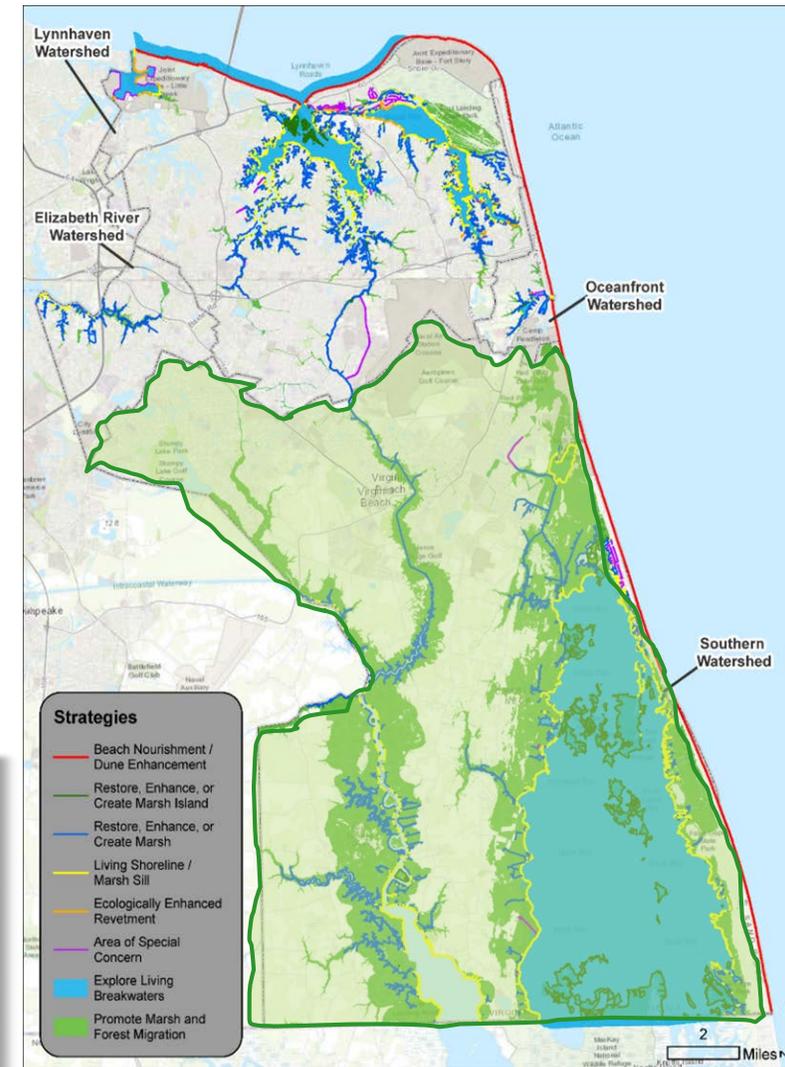
V. New Project Included in the FY 2020-21 CM Proposed CIP

CIP #	Title
4-059	Southern Rivers Watershed Site Acquisition Program

V. New Project with City Funding Only

CIP 4-059 Southern Rivers Watershed Site Acquisition Program

- Funds the acquisition and associated due diligence costs for real estate planned for preservation or future recreational purposes
- Acquired sites may:
 - ✓ Remain natural areas or preserve flood plains
 - ✓ Act as storm water management facilities
 - ✓ Be conserved/preserved for tree canopy and protect natural resources
 - ✓ Be improved and used as passive recreation facilities
- Sea Level wise Adaptation Strategy identified open space acquisition and conservation as worthwhile nature-based solutions



	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Project Cost	0	5,222,694						5,222,694



Questions

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