

City of Charlottesville
Department of Parks and Recreation
Post Office Box 911
Charlottesville, Virginia 22902
434-970-3260



"A World Class City"

PARKS AND RECREATION ADVISORY BOARD AGENDA October 19, 2011

ADMINISTRATIVE ITEMS

ADMIN-1 Adoption of Minutes – September 21, 2011 Advisory Board Meeting

ACTION ITEMS

A-1 Tonsler Park Master Planning Process

DISCUSSION ITEMS

D-1 Recreation Programming (with staff presentation)
D-2 Information Technology Connectivity at Recreation Centers

INFORMATION ITEMS

I-1 Smith AFC Attendance & Revenue Summary
I-2 Final Summer Aquatics Attendance & Revenue Summary
I-3 Scholarship Program Participation Quarterly Update
I-4 FY13-17 Proposed Capital Improvement Program

CHAIRMAN'S MATTERS

BOARD MATTERS

DIRECTOR'S MATTERS

ADJOURNMENT

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
October 19, 2011

ADMINISTRATIVE – 1

Adoption of Minutes – September 21, 2011 Parks and Recreation Advisory Board Meeting

ACTION REQUIRED:

Advisory Board adoption of the minutes of the September 21, 2011 meeting.

ENCLOSED DOCUMENTS:

Minutes of September 21, 2011 meeting.

PARKS AND RECREATION ADVISORY BOARD
MINUTES
September 21, 2011

The Parks and Recreation Advisory Board held a public & regular meeting on Wednesday, September 21, 2011 at 5:00 p.m. at City Space. Members present were: Byron Brown, John Foster, John Kammauff, Jennifer McKeever, Ned Michie and Dan Rosensweig. Members absent: Scott Brown, Skylar Hughes-Lyon and Sean McCord.

Staff: Brian Daly, Doug Ehman, Vic Garber, Chris Gensic

Comprehensive Plan Update

- Brian Daly – comprehensive plan goals & highlights
 - Facility renovations that have occurred last 3-4 years; aquatic facilities – Onesty 09, Forest Hills – spring, 2010, Smith – fall, 2010 - met weekly for a year for Smith, 9 months for Onesty
 - Upcoming Carver Center – have started internal planning; considering new lines of business like banquets and expanded rentals
 - Passes will be good @ both facilities – Smith & Carver
 - Successful efforts in land acquisition – have acquired 50 acres through donations, easements and acquisitions
 - Largest – Meadow Creek stream restoration,
 - Meadowcreek Parkway – when completed, land north & south will become parkland.
 - Connectivity - trails, sidewalks, connecting the City
- Goal 1 –
 - Replaced playground equipment @ all elementary schools in City
 - Facility standards – inserted into 2007 comprehensive plan; have driven great deal of efforts over past 5 years
- Goals that require work:
 - Connectivity – ongoing
 - Thinking where are we going in the next 5 years, next set of goals needed; not done as far as facilities are concerned
 - Tonsler Recreation Center – too small, limited offerings
 - Skatepark – where will it be located with parkway; existing facility is lighted; suggestion – lower part of Washington Park
 - Environmental education under met; future – Nature Center
 - Agency accreditation –requires documenting how we do business; internal realignment of positions needs to be undertaken

Advisory Board Public Meeting – Comprehensive Plan

Eberhard Jehle – 1502 A Hazel Street

- Discussed the Parks & Recreation's City league volleyball program, stated that program has existed for 40 years and that for the past 25 years has been a need for two gyms. Due to not enough playing space, play has decreased from 5 to 3 nights a week over the years. Stated that Goal 1 – F states the use of modern standards, program will go back to Carver Center after the renovations, would like to see regulation volleyball courts made so that the program can be expanded to more days of the week including teens & pre-teens with the regulation courts.

- Volleyball program is year round program consisting of 70 teams – 3 seasons, summer 40 teams, 350 adults playing volleyball, presently uses a 2nd facility @ Cale elementary school
- No present youth programs
- Core group consists of baby boomers

Paul Byer- 100 W South Street

- Asked what are the comprehensive plan priorities? What would NDS, Economic Development, Tourism say are priorities? Felt that the document should be more consolidated with priorities.
- Chris Gensic stated that trails in the trail plan are not all in the comprehensive plan, could look at making them clearer and more concise
- Brian Daly reported that there has been a tremendous amount of communication between NDS and other departments.
- Stated that he felt that there seems to be a lot of overlap between goals and objectives. Would like to see the goals reviewed and start with assets, prioritize, go down rest of list to see what fits

Wes Bellamy – Albemarle County, teacher @ AHS

- Stated that he would like to see goals in comprehensive plan implemented
- When focus is on 1-2 projects, felt it left others out
- Boxing and mentoring program, huge interest from kids in housing sites

Barbara Yeager – Obesity Task force

- Would like to see food increased in summer program
- Make city accessible - conscious of sidewalks in neighborhoods but many are not for walking &, biking, would like walk from neighborhoods to be user friendly
- Talked about the Let's Move program which is an Obama initiative
- Supports increasing activity for youth

Bill Mueller – Executive Director – SOCA

- Stated that SOCA participants are from both the City and County; 15-20% - City of Charlottesville, 1/3 adults – City
- Organization represents 3,600 youth/adults from all jurisdictions
- Stated there was a need for additional fields and that two objectives for additional fields were not completed and asked how can we accomplish what is in the current plan
- Stated that soccer fields can come in all different sizes
- Would like active recreational uses to be along trails and sidewalk systems for access
- Would like to see soccer fields in Pen Park, regional park

Amy Laufer – 110 Warren Lane

- Stated that music programs have been cancelled due to low enrollment, would like to see transportation looked into to possibly bring more kids to classes

Advisory Board & Staff Comments:

- Dan Rosensweig gave a broad overview of the comprehensive plan process:
 - Presently in the middle of a mandatory overview of the comprehensive plan which is reviewed every 5 years

- Joint planning grant – One Community Grant for both Charlottesville & Albemarle County for comprehensive plan update
 - Goal is to get sense from public of how are we doing and what's left to do. Two municipalities are working together, what can be done to bring both comprehensive plans in alignment
 - Meetings will be held prior to joint meetings
 - Chance to drill down on section facilities section
- Chris Gensic stated that he is pulling information from six different chapters of the Comprehensive Plan and would like to see a Parks & Recreation chapter added to make clearer, stated that Brian Daly had lobbied for this addition in 2007.
- Dan Rosensweig made the following comments:
- Public housing redevelopment – relocating park facilities into these active areas
 - Prioritizing or at least making coherent goals of tourism and attracting people to Charlottesville
 - Goal 11 – tremendous amount accomplished in recent years, missing outdoor recreational facilities, downscaling some of the outdoor facilities does not have to be on a tremendous footprint
 - Goal 11 – objective D not accomplished, need to push to be done
 - Glaring deficiencies in southern and western parts for regional parks
 - Look at local parks differently, have more multiple uses
 - Land Use – glaring omission from comprehensive plan – relationship of Parks to density; rezoned 2007 – West Main Street, Little High Street
 - Have in comprehensive plan addition of parks, then Planning Commission would have tool when making decisions
- John Kammauff stated he wanted to be careful of some of the comments where one activity would replace another existing activity
- John Foster stated that creating a Parks & Recreation chapter was a good idea and liked the idea of prioritizing
- Ned Michie told the citizens that he appreciated all the comments that were made. And made the following comments:
- Have multi use trails
 - Safe place to ride bikes
 - Chris Gensic replied that there are great plans in the works
- Byron Brown also thanked citizens for their comments
 - Jennifer McKeever made the following comments:
 - Stated that she didn't think that programming will be a part of the comprehensive plan but did look forward to discussions on programming in coming year for both indoor and outdoor activities.
 - Goal 11 – SOCA fields not met including athletic fields development

- Playgrounds were updated and not created new; recommends having constant dialogue with neighborhoods on what they want when updating facilities
 - Have good plan for land acquisition
- Vic Garber stated that Needs Assessment studies establish programs first which drives the facility
- Close public session

Minutes:

- ❖ Motion:
John Kammauff made to motion to approve minutes, Ned Michie second, motion was unanimously approved

Meadow Creek Stream Valley Master Planning Process - Resolution

- Chris Gensic stated the following:
- New parkland acquired in last two years
 - Stream restoration project – would like to be a public process on what would like to see on land
 - Asking board if this piece of land should kick off master planning process to start maybe in November.
 - Staff recommends that the Advisory Board adopt the resolution recommending that City Council authorize staff to begin the Master Planning Process for the Meadow Creek Stream Valley, including Greenbrier Park
 - New park – ask public what would like
 - Will be conservation easements on property, allowed to build trails, invasive species management,
 - Meadowcreek Gardens – sewer line has gone through it, include in process

Motion

- Dan Rosensweig made a motion to recommend to City Council the resolution for the Meadowcreek Stream Valley Master Planning Process as listed below:

RESOLUTION

BE IT RESOLVED by the Parks and Recreation Advisory Board of the City of Charlottesville, Virginia; that the Advisory Board recommends to City Council that the Council authorize the City Manager and the Parks and Recreation Department to begin the Park Master Planning Process for the Meadow Creek Stream Valley, which includes newly acquired park lands along this riparian corridor, and to include Greenbrier Park. The planning area is shown below in Figure 1. The Master Plan shall be conducted pursuant to the Park Master Planning Process adopted by City Council on March 16, 2009.

- Ned Michie second, motion was unanimously approved

CIP

- CIP – submissions submitted this week, will be brought to Advisory Board next month. Tonsler Park project will be included in 2013-14
- CIP funding requests cannot be submitted without a Master Plan

Directors Matters

- Brian Daly reported the following:
- McIntire Park – upcoming Master Plan meetings
 - Announcements have been mailed to every city address
 - Charlottesville.org/Mcintire park website has been set up; mcintirepark@charlottesville.org – public able to leave comments
 - Monday night meeting will be populated on website
 - Streaming video on website
 - No public comment at Monday's meeting, will be at future meetings
- VRPS Annual Conference
 - Parks & Recreation won two awards @ the VRPS annual conference:
 - Best New Park Renovation/Addition – Forest Hills Park
 - Best New Special Event – VSA Music Recital
- Chris Gensic showed Advisory Board members the new GIS mapping and how it can be used including: Street mowing, trail easement status, golf course, etc.

Board Matters

- John Foster thanked Doug Ehman for his e-mails on Clark School
- Doug Ehman reported that they met with school board staff and put \$75,000 in CIP, 3 years out for new playground. Funded to replace playgrounds – \$350,000 make schools whole in replacement playgrounds.
- Ned Michie asked to have information for what should happen @ McIntire golf course, what the needs were for First Tee, etc.
- Lights @ CHS not working – Doug Ehman replied that it was the timer and that Parks & Recreation does not have access and that Facilities Management would handle
- Byron Brown reported that the public meetings that were held @ Tonsler Park were well organized and produced lots of community input, would like to get going on Master Plan as soon as possible
 - Playground replacement – have had two meetings and there was some tension with citizens. Heard citizens want it to be a destination, want it to be different, will be another meeting to bring back renderings.
 - Would like to see boards placed @ Tonsler for youth to vote on playground equipment
- John Kammauff reported the following:
 - McIntire Little League committed \$75,000 for lights @ athletic fields.

- Turf field @ CHS is coming along
- McIntire golf course reopened, but that two holes are closed

Motion:

- Dan Rosensweig made a motion to adjourn meeting, Ned Michie second, motion was unanimously approved
- Meeting adjourned @ 7:10 pm

Respectfully submitted,

Linda Daly
Secretary to the Advisory Board

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
October 19, 2011

ACTION – 1

Tonsler Park Master Planning Process

Per the adopted Park Master Planning Process, the first step is for the Parks and Recreation Advisory Board to recommend to City Council the master planning of a park.

The resolution below would direct staff to begin the planning process. Should the Advisory Board adopt the resolution, this will be placed on the City Council's agenda as soon as possible.

Staff recommends that the Advisory Board adopt the resolution below recommending that City Council authorize staff to begin the Master Planning Process for Tonsler Park.

RESOLUTION

BE IT RESOLVED by the Parks and Recreation Advisory Board of the City of Charlottesville, Virginia; that the Advisory Board recommends to City Council that the Council authorize the City Manager and the Parks and Recreation Department to begin the Park Master Planning Process for Tonsler Park. The Master Plan shall be conducted pursuant to the Park Master Planning Process adopted by City Council on March 16, 2009.

Figure 1 – Tonsler Park



City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
October 19, 2011

DISCUSSION – 1

Recreation Programming (with Staff Presentation)

Staff will present a brief presentation outlining the Department's recreational programming efforts. Following the presentation, Advisory Board discussion of the presentation, additional programming needs and Board Member input regarding expansion of programming efforts.

DISCUSSION – 2

Information Technology Connectivity at Recreation Centers

Staff will present the current "state of connectivity" at Recreation facilities, including efforts to date, constraints, and what is planned to bring full connectivity to all recreational facilities. Advisory Board discussion to follow.

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
October 19, 2011

INFORMATION – 1

Smith AFC Attendance & Revenue Summary

| | |
|----------------------------|---------|
| Visitation | |
| Access Passes Sold | 1,711 |
| Access Passes Cancelled | 633 |
| Active Access Passes | 914 |
| Active Multi-Visit Passes | 89 |
| Access Pass Visitation | 45,433 |
| Daily Admissions | 14,660 |
| Group Visits | 3,936 |
| Guest Passes | 1,096 |
| Total Visitation | 65,125 |
| Access Passes | |
| Resident - 82 % | 822 |
| Non-Resident: 18 % | 181 |
| Total | 1,003 |
| Pass Visitation | |
| Residents: 68% | 30,957 |
| Non-Residents: 32% | 14,476 |
| Total | 45,433 |
| Daily Admissions | |
| Residents: 64% | 9,323 |
| Non-Residents: 36% | 5,337 |
| Total | 14,660 |
| Revenues | |
| Daily Admissions | 78,736 |
| Classes, Lessons, Programs | 74,455 |
| Birthday Parties | 14,640 |
| Access Passes | 213,722 |
| Total Revenue | 381,553 |

City of Charlottesville
Parks and Recreation Advisory Board – Agenda Item
October 19, 2011

INFORMATION – 2

Final Summer Aquatics Attendance & Revenue Summary

| 2011 Visitation | Pass Admissions | Daily Admissions | Total Admissions | |
|--------------------|--------------------|--------------------------|---------------------|----------------|
| Onesty | 14,288 | 17,231 | 31,519 | |
| Washington | 9,297 | 5,800 | 15,097 | |
| McIntire | 513 | 1,909 | 2,422 | |
| TOTAL | 24,098 | 24,940 | 49,038 | |
| | | | | |
| | | | | |
| 2011 Revenue | Admissions | Birthday Parties | Concession | Total |
| Onesty | 83,652 | 3,200 | 4,701 | 91,553 |
| Washington | 26,985 | 435 | 1,927 | 29,347 |
| McIntire | 3,666 | n/a | n/a | 3,666 |
| TOTAL | 114,303 | 3,635 | 6,628 | 124,566 |
| | | | | |
| | | Season Pass Sales | | 93,041 |
| | | | | |
| | | | TOTAL | 217,607 |

INFORMATION – 3

Scholarship Program Participation – Quarterly Update

Below is a table representing the current level of participation in the scholarship program and its growth since its inception in October of 2010. To date, staff has received 1 (one) request to appeal due to extenuating circumstances, which was granted.

| | October 2010 | October 2011 |
|--------------|-----------------|-----------------|
| 25% | 1 | 12 |
| 50% | 112 | 118 |
| 75% | 1 | 36 |
| 100% | 15 | 276 |
| Total | 129 | 442 |

INFORMATION – 4

FY13-17 Proposed Capital Improvement Program

Below is a summary of the Department's CIP Submission for Fiscal Years 2013-2017. This information was previously provided to the Advisory Board under separate cover.

ADA Package – Retrofit of Parks and Recreation Facilities

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 |

Recently, new federal ADA guidelines for access to recreational facilities were finalized and implemented. This funding will assist in addressing access and utilization of a wide range of recreational amenities including, but not limited to, athletic fields, playgrounds, picnic shelters, trails and basketball and tennis courts. Staff will be attending various workshops during FY 2012 to review and become familiar with these new regulations and then assess city facilities for compliance, developing and implementing a comprehensive remediation plan.

Azalea Park Renovations

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$375,000 | \$375,000 | \$0 | \$0 | \$0 |

Renovations to Azalea Park will be undertaken following the Park Master Planning process that was completed in the winter of 2009-10. City Council adopted the Master Plan in June of 2010. The park currently contains playground equipment, athletic field amenities and an off-leash dog area that require replacement and/or renovation. The addition of a restroom facility in this park is also required. Renovations to the park consistent with the adopted Master Plan will take place in a phased manner over the next two fiscal years (including some work in FY2012). Funds for the renovations are spread over two fiscal years to lessen financial impact on the overall CIP.

The renovations are highly desired by the neighborhood, whose residents participated very actively in the Master Planning process. The Master Plan reflects the desires for the park by the neighborhood, and is consistent with the City's Comprehensive Plan.

Cemetery Restorations

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 |

Currently, specific funding is not identified for the ongoing repair in the City's historic Maplewood and Oakwood cemeteries. Such repairs would include the repair and resetting of head and foot stones damaged by vandalism or age; ongoing systematic restoration of infrastructure such as walls, entry ways, roads and paths and implementation of necessary and appropriate security measures. The Parks Division has been able to fund small repairs, generally less than \$1,000 per year, for the most critical repairs while the bulk of repair and large maintenance activities has been deferred due to a lack of the critical expertise or funding. Headstone and footstone repairs would only be conducted on burial plots where no next of kin can be located or due to the exceptional historic significance of the markers. No new markers would be erected if markers are missing or beyond repair.

City Market Improvements

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 |

In 2011, City Council appointed a task force to study various locations within the City to find a permanent home for the City Market. The community as well as City Council believes that the City Market plays a vital role in its Economic Sustainability. The task force is still actively exploring various locations within the City, but they have recommended to City Council that the City needs to create a market district and/or the permanent location of the City Market needs various infrastructure improvements such as water, power, restrooms, parking and vendor structures. The requested funds would be used for a variety of purposes such as land acquisition, architectural & engineering services, economic studies, etc.

City/County Parks Maintenance Endowment

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |

This will establish a funding stream for those recreational properties and facilities that are jointly operated by the City and Albemarle County. The establishment of such funding will permit the systematic and proactive maintenance of these facilities, reducing liability and ensuring a safe environment for users. The City has an obligation under our current management agreement with the County for joint operation for these areas.

Downtown Mall Ongoing Maintenance

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |

The Downtown Mall has had both vehicle crossing and paver failures in sections of the mall that were renovated in 2009. In addition, the section of the mall from the plaza at the Omni uphill to Water Street was not renovated in the 2009 project and is exhibiting serious defects in surface

quality and requires substantial repairs. The Parks Division is funded for operations activities such as sweeping, collection of trash, planter and tree management, minor repairs such as the level or resetting of individual bricks and special event support. Parks is not funded for the type of substantial repairs that are currently necessary. The requested funding will allow Parks and Recreation to address the most critical immediate needs.

Information Technology Infrastructure

| FY12 Adopted | FY13 | FY14 | FY15 | FY16 | FY17 |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$75,000 | \$75,000 | \$ | \$ | \$ |

This project is to provide IT infrastructure to a variety of recreational facilities to assist the Department with business operations, customer service, security and customer requested amenities. The bulk of the funds will be used to connect Parks and Recreation facilities to the City's fiber optic network. Some of the facilities listed below do not have any IT infrastructure and/or internet access. By connecting each facility to the fiber network, we will be able to add a variety of IT services that will greatly enhance our business operations and communications for both customers and staff. Some of these IT services include; On-site registrations for recreational classes and programs, CCTV security systems that can be monitored remotely, webcams for customers to view current conditions at the facilities, remote access for staff to control the facility, digital signage and more.

Parks and Recreation Facilities to add to the City's Fiber Optic Network:

Onesty Family Aquatic Center

Washington Park Pool

Tonsler Recreation Center (limited current IT connectivity)

Key Center (no current IT connectivity)

Key Center ADA Elevator Installation

| FY12 Adopted | FY13 | FY14 | FY15 | FY16 | FY17 |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$ | \$ | \$ | \$100,000 | \$ |

At the present time there is very poor to no access for individuals with mobility impairments to the second floor of the Key Center. There have been requests for access to those program spaces that have been accommodated by other means such as moving program or activity locations; however, there is an increasing need to access this area as programs and activities continue to grow. We are anticipating the need to access this area by all citizens.

Preliminary assessments indicate that the logical place for such lift equipment would be just inside the gym and lifting up to the second floor balcony. The amount of funding requested reflects the fact that this location is over a basement which may complicate the installation and that additional work beyond the elevator will need to be performed on the second floor to make the area fully accessible.

Key Center Gym Floor Replacement

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$100,000 | \$ | \$ | \$ | \$ |

The wood floor in the Key Center gym was last replaced in the winter of 2002-2003. In the spring of 2003 the installation experienced profound problems with buckling and similar issues concurrent with the opening of the doors underneath when the Fridays at Five season began. The vendor returned at that time and performed "repairs". It was the general consensus at the time that the unconditioned space beneath the floor caused either expansion and contraction beyond the design limits of the floor or residual sawdust bonded with the polyurethane to act as a "glue" and prohibited proper expansion and contraction. In any event the damage occurred and "repairs" by the installing vendor occurred.

In the past two years it has been noticed that individual floor boards have become loose and within the past year buckling of the floor has begun again. Assessments by qualified individuals have determined that the "repairs" consisted of replacement of some boards and nailing of the expansion joints to the sub-flooring effectively eliminating the floors' ability to expand and contract in response to varying environmental conditions. This is compounded by the large unconditioned space below the gym area. The damage we are now seeing is a result of the floor expanding and contracting without the benefit of functional expansion joints. The floor has become unsafe in several areas and has had to be further nailed down to remove trip hazards.

Repair is an option however it is expensive and due to the nature of the damage would not be warranted. Staff are looking at several types of non-wood flooring at the moment in addition to a stabilized wood product that would eliminate issues associated with the unconditioned space below the gym area.

Lee Park Infrastructure Renovations

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$100,000 | \$ | \$ | \$ | \$ |

Provide a detailed description and history of the project. This project will undertake a major infrastructure renovation to Lee Park. The perimeter retaining walls, interior sidewalks and paths, gardens and the plaza surrounding the statue of Robert E. Lee will be renovated to ensure the sustainability of the park for the next generation. Current conditions of the retaining wall are dangerous and in need of immediate repairs. The internal sidewalk conditions are such that major repairs are also needed. This project is also desired by the North Downtown Neighborhood Association.

Parks and Recreation staff will take the lead on this project, producing a landscaping design to ensure protection of existing trees, landscaping and ensuring that infrastructure is in place to support the numerous festivals and special events that occur in the park annually.

McIntire Park Master Plan Implementation

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$250,000 | \$250,000 | \$300,000 | \$400,000 | \$400,000 | \$ |

These funds represent a continuing commitment to set aside funds for the future development of McIntire Park. Funds have been set aside in previous years for this purpose, with the intention to complete the McIntire Park Master Plan upon the final location of McIntire Road Extended and the interchange with U.S. Route 250. Development of this portion of McIntire Park is not recommended until final alignment and construction schedules have been set for the road projects. The amount of funding requested in FY 20112 and beyond is designed to be timed with the expected completion of a Master Plan for the eastern side of the park and other improvements at the interchange.

Completion of the Master Plan for the western portion of McIntire Park was completed and adopted by City Council in May of 2008. The master plan was undertaken in order to finalize the location of the Piedmont Family YMCA, who entered into a Land Lease with the City in December of 2007 for the purpose of constructing a family recreation center within McIntire Park.

McIntire Softball Field Light Replacement

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 |

This project will replace the existing softball field lights which are beyond their normal service life (20 years), have inefficient electric consumption, reduced lighting levels and are approaching 25 years of age. Replacement units will be substantially more efficient and effective, reduce electrical consumption substantially (30% plus) and have zero outfall 50' beyond the playing field. Additionally player safety will be enhanced by increased light levels and routine maintenance costs may be eliminated depending upon the system selected.

Needs Assessment Update & Comprehensive Master Plan

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

In 2006 the Parks and Recreation Department completed a citizen driven Needs Assessment which proved to be effective in the development of new community aquatic facilities, parks and programs. The useful lifespan of such a document is 5-7 years. A Comprehensive Parks and Recreation Master Plan is now needed to provide strategic direction for new capital projects as well as new cutting edge recreation services, park development and recommended policy and procedure. A component of the master plan is an updated needs assessment.

The Parks and Recreation Department is now striving to become Nationally Accredited through CAPRA, the Commission for Accreditation of Parks and Recreation Agencies. There are presently six parks and recreation agencies accredited in Virginia and approximately 97 in the US. Becoming "Nationally Accredited" will improve the level of operational effectiveness and

efficiency within the overall Department. A fundamental standard required by CAPRA is the development and approval of a comprehensive master plan. The present Needs Assessment is outdated and the timing is perfect over the next two years to take on such an endeavor. The comprehensive master plan for Parks and Recreation will include the following components:

- Strong community input which will include public meetings, focus groups, interviews with key stakeholders and a statistically valid survey
- Demographic and Market Analysis Trends
- Facility and Program Needs Assessment of the overall system
- Benchmark Analysis
- Strategic Direction and Recommendations to include the parks system, open space, trails, greenways, and recreation facilities and programs and services

New School Playgrounds

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 |

This project is for new/additional playgrounds or playground components on City school sites. All school sites are in the playground replacement cycle and have had new units installed since 2005. Equipment requested by schools includes: Burley-Moran -Play area behind gym - add swings, climbing apparatus, upgrade long slide Primary area - add swings, bouncy items on springs and balance beam ; Clark-Upper play area (remove concrete) - add play structure with swings and basketball goals; Venable-Primary area - add bouncy items on springs.

Park & School Playground Renovations

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$106,090 | \$109,273 | \$112,551 | \$115,928 | \$119,406 | \$122,988 |

These funds will be used to replace playground systems at City Schools and Parks. The Parks and Recreation Department maintains twenty-seven (27) playgrounds across the City. In FY2007-FY2012, these funds were used to replace out-of-code playground units at Clark, Johnson, Venable , Jackson-Via and Burnley-Moran Elementary Schools; McIntire, Fifeville, Riverview and Forest Hills Parks. FY11 funds were used to enable renovations to playgrounds at Greenbrier Elementary School, McGuffey Park and Jackson-Via Elementary School. Future funding will address the remaining play units throughout the park system. Should funding levels be less than requested for FY2012/FY2013, Parks & Recreation Department staff will reprioritize playground replacements. The funding of this ongoing project continues to enable the Department to meet deficiencies identified in the Parks and Recreation Needs Assessment and in the 2007 Comprehensive Plan.

Park Land Acquisition

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |

These funds will be used to pursue land acquisition opportunities to preserve open space, protect natural resources and improve riparian buffers and provide future trail connections. In the past eighteen months, several potential acquisition opportunities have occurred, that would have

enhanced the park system and preserved valuable open space. Without a dedicated fund to pursue such opportunities, those opportunities are lost forever. Municipalities across the nation are finding that the preservation of open space and parks is a wise investment and saves tax dollars. Green infrastructure and open space conservation are often the cheapest way to safeguard drinking water, clean the air and achieve other environmental goals. Forested lands control erosion, help clean the air of pollutants, absorb carbon dioxide and other harmful greenhouse gasses, and help shelter our houses from heat and wind. Wetlands serve as wildlife habitat, absorb storm and flood water, and reduce pollutant and sediment loads in watershed runoff.

Park Lighting Replacements

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$50,000 | \$0 | \$200,000 | \$200,000 | \$0 |

This project will result in the systematic replacement, and in limited cases additions to, existing court, walkway, facility, security and parking light systems with more efficient and effective light fixtures and where necessary poles, transformers and switching equipment. In addition many of our current systems are owned by VEPCO/Dominion Power and our ability to effect change or modifications to these systems is limited.

Park Master Planning

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$50,000 |

With a minimum of 7 masterplans in process over the planning period there is a critical need to have funding to support these activities. Support would typically consist of graphics, assessment, review and preparation of options, limited research and similar activities. Historically master planning funding has been cobbled together using leftover project funds and money gleaned from the operating budget; however, the projected level of activity makes that approach unreasonable. Staff have the expertise to facilitate meetings and develop community based alternatives but are sorely lacking in the skills referenced. Typical costs run \$15,000-\$20,000 per project.

The Department plans to undertake Master Planning Processes within the 5-year CIP for the following Parks:

- Meadow Creek Stream Valley
- Tonsler Park
- Washington Park
- New lands along Meadowcreek Parkway

Pen Park Shop Renovations & Maintenance Consolidation

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$250,000 | \$200,000 | \$0 | \$0 | \$0 |

This project will permit the consolidation of both Golf and Park Division maintenance operations into one location at Pen Park. Such a move will permit golf personnel better access to fuel,

equipment maintenance personnel and other logistical support. It will also permit them to be housed in a facility that meets current and anticipated guidelines/regulations for pesticide and fertilizer storage, equipment maintenance and bulk storage. This will also permit the removal of substandard structures at the golf course providing for further enhancement of golf operations and establishment of an interim First Tee Learning Center in the barn fulfilling a requirement of the city First Tee Charter that has been in place since August of 2004.

Facilities to be developed included a 60'x140' Butler style building with an office, crew room, restrooms, pesticide and fertilizer storage, general storage, an equipment maintenance and storage area. Exterior spaces would include bulk storage for trap sand and top dressing, parking for 12 and a small yard for staging equipment. This would provide the golf maintenance operation with a facility fully compliant with all Federal and Commonwealth regulations and spaces which are fully functional. Demolition of the existing structures, with the exception of the barn, would provide additional opportunities for revenue generation through both instruction and self-improvement/practice opportunities. This project will also accomplish demolition of structures that are not needed on the course and renovation of the barn into functional office, storage and instructional spaces for The First Tee program.

Pen Park Shop Tennis Court Renovations

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 |

This project will completely reconstruct the eight (8) tennis courts at Pen Park. These courts were resurfaced in 2003, however, only a layer of additional color coat was applied to the courts during those renovations. Currently, staff have repaired several fractures in the courts, and the court surface is experiencing root intrusion cracking and heaving from a line of white pine trees on the east side of the courts. The anticipated condition of the courts in FY2013 will require a complete renovation of the courts, including excavation of the existing courts, reconstruction of the sub-base of the courts, pouring new net post footers, applying new asphalt and color coat and lining the courts. Additionally, staff anticipates altering slightly the configuration of the courts to eliminate some penetrations in the asphalt that contribute to cracking. Due to this reconfiguration, the lighting on the upper four courts will need to be marginally realigned, which can be accomplished without moving the light poles. Estimated life span of the renovated courts is 8-10 years.

Project is proposed to be phased over two fiscal years to ensure there is not a significant break in service for the public's use of the courts. Pen Park's tennis courts serve a variety of schools and tennis teams, including teams from Charlottesville Catholic School, the Covenant School, the Independent Home School Group as well as the Special Olympics, the Charlottesville / Albemarle Tennis League, various USTA leagues and 4-Star Camps. Additionally the courts are heavily used by the general public.

Percent for Art

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$75,000 |

This funding request is to support the annual Art in Place lease, provide funds for the possible purchase of art works or sculptures from the Art in Place show, and support other specific art installations in City facilities.

Rives Park Renovations

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Provide renovations to Rives Park that are required following a Park Master Plan process that was undertaken by the Parks and Recreation Department in the Fall of 2007. Staff engaged the surrounding neighborhoods to gauge the desires of the community for recreational amenities in Rives Park, producing a new Master Plan for the park. The park currently contains playground equipment and athletic field amenities that require replacement and/or renovation. The addition of a restroom facility in this park is also required. Due to the continued development in this section of the city, particularly with higher densities, staff anticipates that this park will receive increased attendance and use in the near future. All renovations in this park will need to be undertaken in an environmentally sensitive manner. This park is very popular with City residents. As the Master Plan for this park has been completed, funds are requested to complete the renovations desired by the community.

Skate Park Relocation

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

The City of Charlottesville is currently developing the design of an interchange for the future intersection of the U.S. 250 bypass, McIntire Road and the proposed McIntire Road Extended. VDOT is projected to begin construction by September 2012 which will immediately impact the operations of the present Skate Park. Parks and Recreation staff have engaged with the Skate Park Advisory Board to implement a plan (e.g.. public process to relocate, park design, relocation of present features and need for additional features) to ensure there will be no gaps in service for our youth and young adult users when the skate park is removed. It is anticipated that a Master Plan Process will be required to relocate the skate park in another City park. VDOT will relocate a majority of features and amenities to an undetermined location; however, will not cover all costs associated with the relocation or new features needed to continue to attract local and visiting youth and young adults.

The First Tee Learning Center

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$100,000 | \$400,000 | \$0 | \$0 | \$0 |

The First Tee Chapter of Charlottesville must secure an indoor learning center large enough to house approximately 25 - 50 participants, coaches and facilitators of the life skill component of its curriculum. The current facility at Meadowcreek Golf Course is not suitable for classes this size and does not meet the standards set forth in the Chapter Facility Agreement. The Learning Center must meet the criteria of a typical classroom environment, climate controlled, equipped with multimedia capability, restrooms, HVAC, and compliant with the Americans with Disabilities Act.

Tonsler Park Master Plan Implementation

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$100,000 | \$750,000 | \$0 | \$0 | \$0 |

Parks and Recreation will be undertaking a Park Master Planning process for Tonsler Park in 2012. Funds are requested to implement the improvements and changes in the park that are anticipated to be included in the final park Master Plan. The department is working currently to replace the sixteen (16) year old playground in the park with a modern unit, which will be funded from other CIP project accounts. Tonsler Recreation Center has served the community as a drop-in center and meeting space, yet is not configured in such a manner that allows for flexible programming space, as a place for more fitness and sports activities, or enrichment based programming. It is also anticipated that the community's desires for the center and the park will require improvements and/or expansion to the center and the construction of other facilities in the park, including replacing the basketball courts and court lights.

Trails & Greenway Development

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$100,000 | \$750,000 | \$0 | \$0 | \$0 |

This project is the result of reallocated capital funds at the direction of City Council in February 2006. Funding in the amount of \$350,000 was reallocated towards the development of trails and greenways as defined in the City's Bike and Pedestrian Master Plan. Parks and Recreation is currently managing this program and has moved forward on a number of fronts, new construction through Safe Routes to School funds around Buford Middle School and at Venable School, in McIntire Park along the 250 bypass for a commuter trail, and the improvement of connections to existing trails through the site plan review process. Trails were the # 1 priority as defined by the citizens in a citizen survey conducted as part of the Parks and Recreation Needs Assessment in 2005. City Council recognized this as a priority and the Department is working diligently to implement the Bike & Ped Master Plan. Staff recommends continuing to fund this project annually for the acquisition, development and construction of trails and greenways throughout the City.

Urban Tree Planting & Preservation

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$51,500 | \$53,045 | \$54,636 | \$56,275 | \$57,964 | \$59,703 |

The importance of tree preservation is a highly held value among residents of the City. The protection of the Urban Tree Canopy has a direct affect upon air quality, stormwater management and quality of life for City residents. The past three fiscal years have seen significant work required to deal with aging trees, cut back and the removal of dangerous and dead trees. These funds are used for preventive work and the preservation of the tree canopy, through leveraging the completed tree inventory in the city, assess problem trees and further define action strategies toward the protection of the tree canopy. The Urban Forest Management Plan was adopted by City Council in June of 2009; providing a long-term framework for protection and sustainability of the City's urban tree canopy. These funds will also be used for the procurement of replacement trees and the planting of new trees in areas of where invasive species are prevalent and along riparian buffers to enhance water quality and stormwater management strategies.

Parks will also be looking to develop and begin implementation a Heritage tree program in the winter of 2011-12 that will aggressively manage our larger specimen trees in a comprehensive manner.

Washington Park Center Expansion

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$0 | \$100,000 | \$2,000,000 | \$0 | \$0 |

This project is to expand the center at Washington Park. The existing center was constructed in the 1990's and has never been large enough to meet diverse programming needs or meet the larger recreation needs of the community. The center serves as a drop-in center but is not large enough to accommodate fitness, exercise, or children's enrichment programming due to space limitations.

Additionally, the center does not have internal restroom facilities. The Department intends to engage the community in a master planning process in 2012 to gauge community desires for an expanded recreation center. Additionally, the expanded center is intended to replace the recreation space at Crow center, which will be lost upon the closing of Crow in the next two years.

YMCA Pool (City Share)

| <u>FY12 Adopted</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| \$0 | \$625,000 | \$0 | \$0 | \$0 | \$0 |

The Piedmont Family YMCA previously approached the City of Charlottesville about a partnership between the City and the YMCA that would enable the construction of a community fitness and recreation center within McIntire Park. The YMCA's proposal was discussed at a City Council work session on July 9, 2007, and on August 15, 2007 the Parks and Recreation

Advisory Board recommended that City Council move forward with a lease agreement with the YMCA.

In order to obtain financing for the construction of a new facility, the YMCA must have a long term lease on the property where the building will be constructed. Under state law, the City may enter into a lease of City property for a maximum term of forty years. In order for City Council to approve a lease term in excess of five years, however, the City must first advertise and receive bids from any person or organization wishing to lease the property for the specified purpose. The Piedmont Family YMCA was the only proposal received in response to the legal advertisement. City Council approved the lease on December 17, 2007.

The City completed a Park Master Plan for the western side of McIntire Park, which was adopted by City Council on May 19, 2008. As part of the agreement, the City committed to contribute funding toward the project of \$1,250,000. This funding was included in the FY09-13 Capital Improvement Program.