

2025





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**Charlottesville Parks and Recreation Department **Vision:****

Creating a happy, healthy community for all.

**Charlottesville Parks and Recreation Department **Mission:****

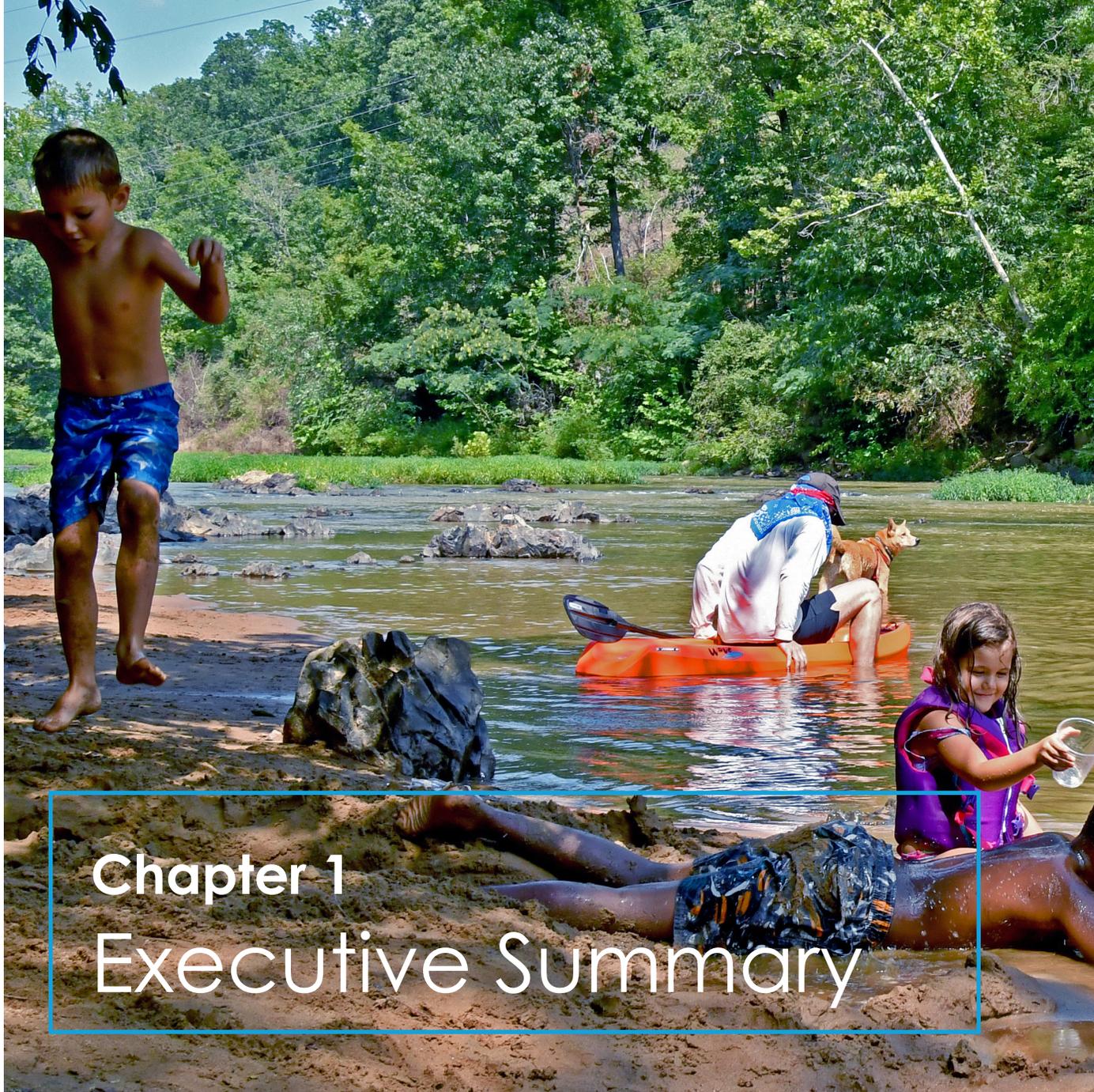
To serve and enhance our community through inclusive spaces, recreational experiences, and exceptional public service.

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# Chapter 1 Executive Summary

The Charlottesville Parks and Recreation Department is dedicated to enriching the community by offering a diverse range of programs and maintaining vital public spaces. The Department provides management and maintenance for City parks, the Downtown Mall, cemeteries, City school grounds, major thoroughfares, neighborhood rights-of-way, and neighborhood entryways. Additionally, the Department coordinates a variety of activities, including instructional classes, youth and adult sports programs, and special community events. With responsibility for maintaining all City parks, encompassing 2,300 acres, Charlottesville Parks and Recreation ensures spaces for recreation, relaxation, and connection for the entire family.

# 1.1 Project Purpose and Goal

The 2025 City of Charlottesville Parks and Recreation Master Plan serves as a strategic guide for aligning community priorities with the City’s decision-making over the next decade. Developed through extensive public engagement in 2023–2024, the plan evaluates the current state of Charlottesville’s parks and recreation system, identifies key focus areas for long-term development, and integrates community input with technical research to establish strategic recommendations.

Through a comprehensive outreach process, including public forums, surveys, stakeholder interviews, and participation in local events, the plan reflects the community’s vision while ensuring financial sustainability and enhancing park assets, amenities, and user experiences. Grounded in recognized park planning principles and standards, it provides a clear roadmap for future investments in parks, recreational facilities, and programs.

The primary goal of the Master Plan is to guide the City’s investment in recreational opportunities and City-owned and co-owned parks and facilities over the next ten years. It aims to help City staff and decision-makers ensure an equitable distribution of recreational resources to benefit all Charlottesville residents.

Key outcomes of the Master Plan include:

- + Assessing the current parks and recreation system
- + Defining a vision, goals, and policies to guide decision-making
- + Documenting priorities and needs of the City’s growing population through data-driven analysis
- + Developing a 10-year capital improvement strategy outlining projects, costs, and implementation plans
- + Providing a record of discussions and decisions made throughout the planning process

By integrating community voices with expert analysis, the Master Plan lays the foundation for a vibrant, accessible, and sustainable parks and recreation system that meets Charlottesville’s evolving needs.

## 1.2 Project Process

The foundation of the Master Plan was to incorporate a variety of data and mine local knowledge using a comprehensive stakeholder participation process and community surveys. The stakeholder input process incorporated a variety of methods that included interviews, focus group meetings, and public forums/presentations. The data generated from these critical community interactions helped to define the true unmet recreation needs of the community, as well as address key operational issues, provide recommendations for business-related changes, and strategize on how to best position the City and Parks and Recreation Department to move forward for optimal results.

## 1.3 Elements of the Plan

The planning process for the Master Plan was completed with City staff and included:

- + The collection of available information
- + Data analysis to determine inventory and condition of current facilities
- + Determination of supply and demand within the community
- + Developing recommendations for meeting the needs of the community through an analysis of programs and facilities

The data collected from the staff and onsite facility assessments was utilized to identify key factors, issues, and concerns regarding the parks and recreation system and how the City's Parks and Recreation Department manages operations.

## 1.4 Charlottesville Master Plan Organization

This Master Plan presents the overall analysis, findings, and recommendations for the next 10 years. This study begins with an Executive Summary that provides an overview, and the following sections respond to the primary outcomes, determine needs, and offer operational and capital improvement recommendations.

# 1.5 Planning Alignment

This Master Plan draws on recommendations and is in alignment with current policy and other planning efforts including but not limited to:

- + 2009 City of Charlottesville Urban Forest Management Plan
- + 2019 Thomas Jefferson Planning District Commission (TJPDC) Bicycle, Pedestrian and Greenways Plan
- + 2019 City of Charlottesville Climate Goals
- + 2021 City of Charlottesville Comprehensive Plan
- + 2022 TJPDC Urban Rivanna River Corridor Plan
- + 2022 Three Notched Trail Master Plan
- + 2023 Charlottesville City Council Strategic Plan
- + 2023 City of Charlottesville Climate Action Plan
- + 2024 Charlottesville-Albemarle Convention and Visitor's Bureau Destination 2045 (Tourism Plan)
- + 2024 City of Charlottesville Downtown Mall Tree Plan
- + 2025 City of Charlottesville Capital Improvement Plan

## 1.6 Summary of Key Findings and Recommendations

Following the assessment of the City's parks and recreation system, a variety of key findings were identified to support the implementation of the Master Plan. These key findings help to guide decision-making for the next five to ten years.

### 1.6.1 Demographic Implications

#### Population

The population is projected to grow to approximately 55,000 over the next 10 years. This is well below expected national growth rate over the same time. Parks and recreation services will need to strategically reinvest in parks and recreation facilities in relation to current and future residential population.

## Age Segmentation

Charlottesville’s age segmentation is influenced by the student body population of the University of Virginia (UVA) with the largest group being 18–34 (37%). Over the next 10 years, the City is projected to be younger than national averages as the 55+ segment will make up only 21% of Charlottesville’s population in 2037—US projections are for the 55+ population to be 32% of the total population. This is significant as providing access to parks and recreation services and programs will need to be focused on a multitude of age segments simultaneously and equally challenging as age segments have different likings towards recreational activities.

## Race and Ethnicity

A truly diverse community will focus the City on providing traditional and emerging programming and service offerings.

## Households and Income

With median and per capita household income averages below that of state and national averages, it would be important for the City to prioritize providing offerings that are first class with exceptional customer service while modestly and strategically seeking opportunities to create revenue generation.



## 1.6.2 Community Input Key Findings

Input from the community confirmed that many love Charlottesville’s parks, pools, and facilities, but there are gaps in service and amenities and additional City investment is needed to maintain and reinvest in parks and facilities for the community. Participants see the system as one that is well-maintained with great staff. They also enjoy the programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The graphic above summarizes the themes of community input:



## 1.6.3 Program and Facility Priority Ratings

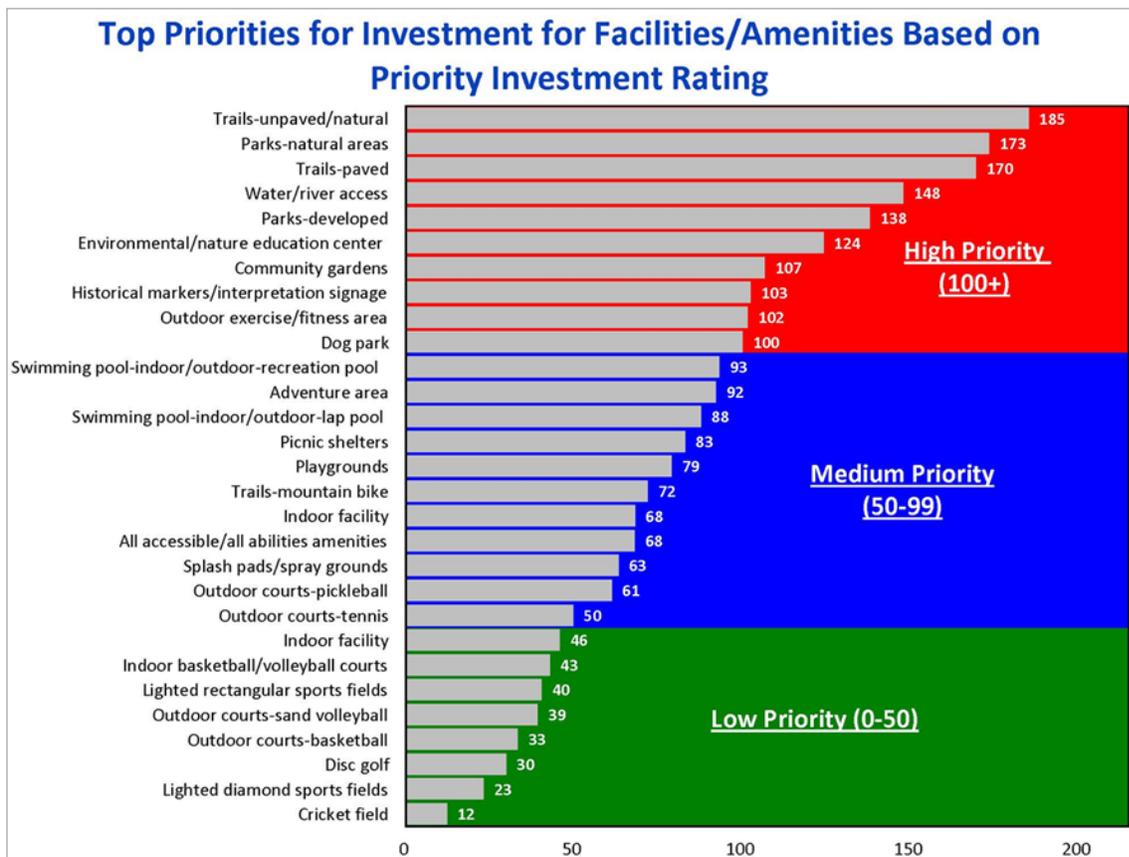
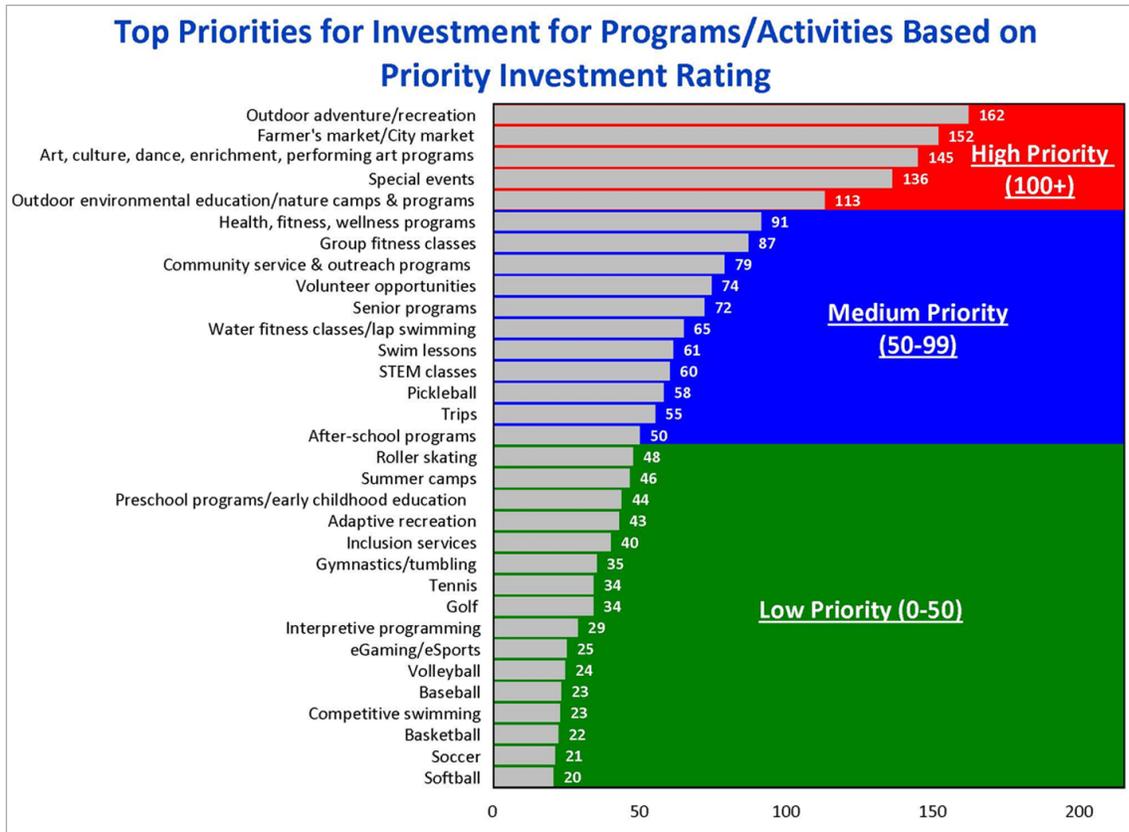
The purpose of the Program and Facility Priority Investment Ratings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Charlottesville Parks and Recreation. This model evaluates both quantitative and qualitative data.

- + Quantitative data includes the statistically valid survey and project website inputs, which asked residents to provide needs, unmet needs and rank their importance
- + Qualitative data includes resident feedback obtained in in-person community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations

The results of the priority ratings for recreation programs and park/facilities/amenities are shown in the charts on the following page and are to be interpreted as follows:

- + High Priority — seek opportunities to expand or add
- + Medium Priority — continue to offer at current service levels while monitoring the need to expand or reduce
- + Low Priority — do not add if not currently offering. If currently offering, continue to do so at current service levels while utilizing a target market approach (age specific, skill specific, location specific, etc.)

## Recreation Program Ratings — CityWide



## Park, Facility, and Amenity Rankings — CityWide

Service Levels			Service Levels Averages for Benchmark Agencies			Service Level Deltas		
	Current Charlottesville Service Level based upon Current City Population (51,132)		Median Service Level SOURCE: 2024 National Recreation and Parks Association Agency Performance Report Communities with Populations 50,000-99,999			Delta Between Charlottesville and National Averages		
<b>TOTAL PARK ACREAGE</b>								
	45.18	acres per 1,000	10.20	acres per	1,000	34.98	acres per	1,000
<b>AMENITIES AND FACILITIES</b>								
18-hole golf courses	1.00	Site per 45,907	1.00	Site per	68,280	1.00	Site per	22,373
Basketball courts,standalone	1.00	Site per 1,583	1.00	Site per	8,363	1.00	Site per	6,780
Community Centers	1.00	Site per 9,181	1.00	Site per	52,000	1.00	Site per	42,819
Community garden sites	1.00	Site per 11,477	1.00	Site per	56,150	1.00	Site per	44,673
Diamond fields	1.00	Site per 3,531	1.00	Site per	3,675	1.00	Site per	144
Dog parks	1.00	Site per 22,954	1.00	Site per	55,135	1.00	Site per	32,182
Outdoor swimming pools	1.00	Site per 22,954	1.00	Site per	63,688	1.00	Site per	40,735
Pickleball courts	1.00	Site per 7,651	1.00	Site per	10,500	1.00	Site per	2,849
Playgrounds or play structures	1.00	Site per 1,766	1.00	Site per	3,707	1.00	Site per	1,941
Rectangular fields	1.00	Site per 3,279	1.00	Site per	4,070	1.00	Site per	791
Skateboard parks	1.00	Site per 45,907	1.00	Site per	60,904	1.00	Site per	14,997
Splashpads	1.00	Site per 11,477	1.00	Site per	54,100	1.00	Site per	42,623
Tennis courts	1.00	Site per 1,913	1.00	Site per	5,865	1.00	Site per	3,952
Volleyball courts, standalone	1.00	Site per 11,477	1.00	Site per	26,612	1.00	Site per	15,135

### 1.6.4 Level of Service and Facility Analysis

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. LOS standards will change over time.

The consultant team evaluated LOS standards using a combination of local, regional, and national resources.

To provide context for the level of service analysis, it is important to compare service levels provided by the Charlottesville Parks and Recreation System with that of the median service levels provided by communities across the United States with populations of 50,000—99,999.

As noted in the table above, the Charlottesville Parks and Recreation System not only has significantly more park acreage per 1,000 population than the median, but it also provides greater service levels for the most common park amenities and facilities.

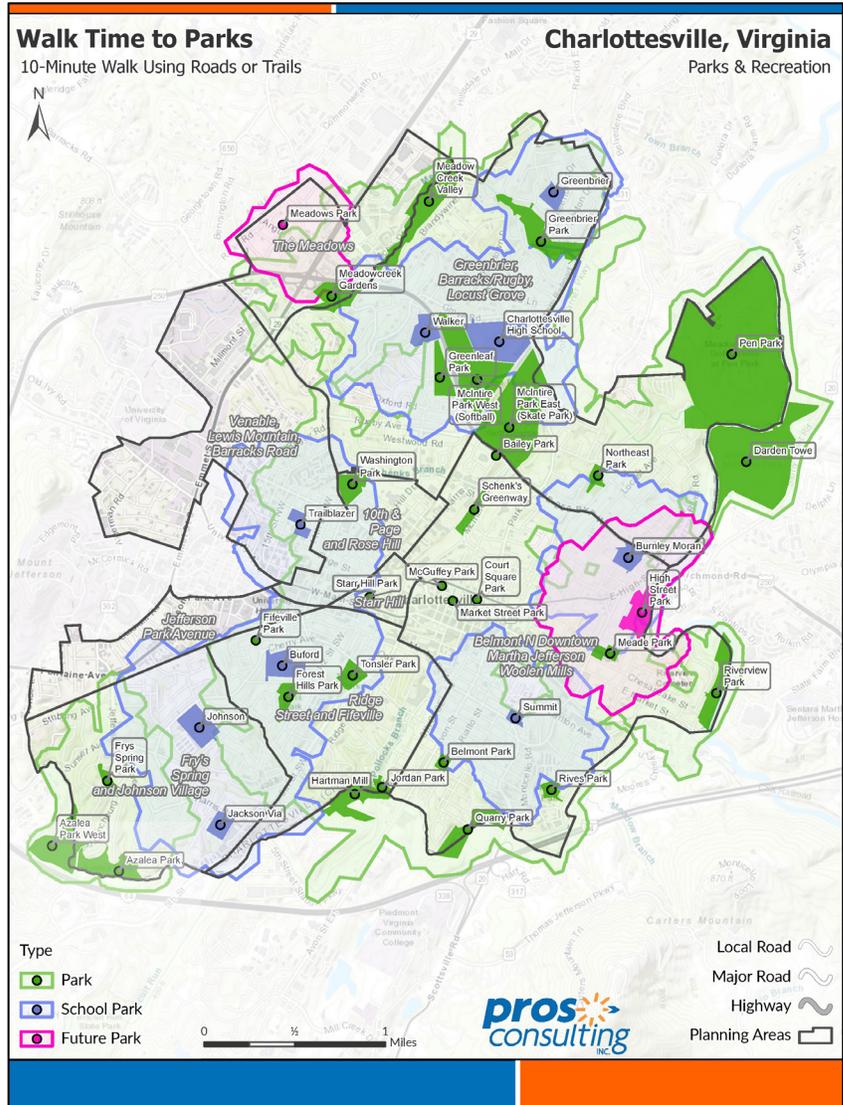
## Population Based Level of Service Recommendation

The Consultant team is not recommending a change to the City’s current population based level of service standards.

### 1.6.5 Access Level of Service Standards

The 10-Minute Walk Campaign is an initiative aimed at ensuring that everyone in US cities have access to a quality park within a 10-minute walk from their home. This campaign, launched in 2017 by The Trust for Public Land in partnership with the National Recreation and Park Association and the Urban Land Institute, focuses on improving park access and equity.

The City of Charlottesville is doing quite well in meeting the 10-minute walk to a park goal. Currently, 84% of Charlottesville residents live within a 10-minute walk of a park. This is significantly higher than the national median for urban cities, which is 55%.



As shown in the map to the right, the City has made considerable efforts to ensure equitable access to parks across different demographics.

Specifically, 85% of children, 83% of adults, and 86% of seniors in Charlottesville live within a 10-minute walk of a park. Additionally, park access is consistent across income levels and racial/ethnic groups with the most significant gap being the UVA campus, which provides its own “park system” to the UVA community.

## Access Based Level of Service Recommendation

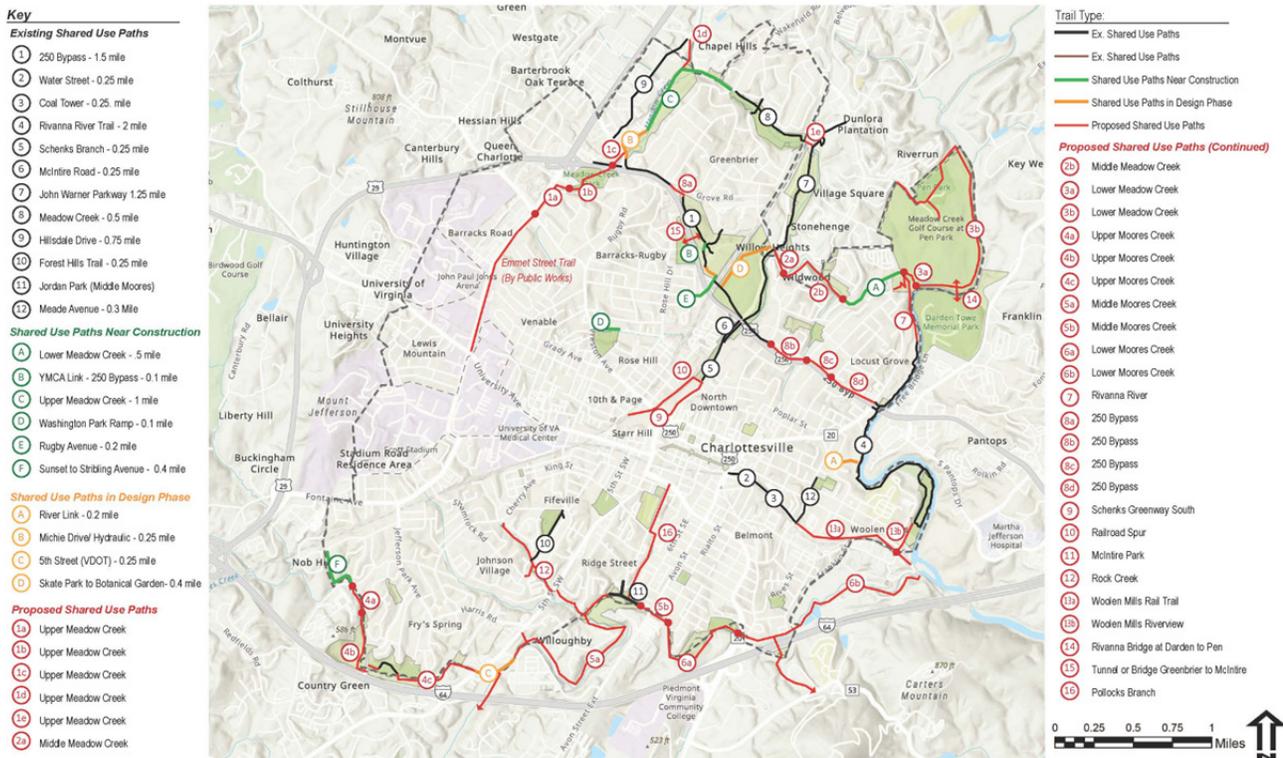
The Consultant team is not recommending the future acquisition of new park land to create better access to parks and recreation facilities but rather the expansion of the shared use path (SUP) system to increase connectivity to parks, pools, and recreation facilities.

### 1.6.6 Shared Use Path Connectivity Analysis

As part of the Master Plan, a high-level connectivity analysis was performed to prioritize the opportunities to create a more connected shared use path system (SUP) network within the City of Charlottesville’s borders. This analysis sought to achieve the following goals:

- + Identify missing SUP segments
- + Identify possible opportunities to generally expand the SUP system
- + Prioritize the opportunities to better connect and expand the SUP system using several criteria including geographical equity, social equity, constructability, and land acquisition

The map below provides a look at the current, planned, and proposed SUP system that upon completion will create a better-connected Charlottesville with 22+ miles of accessible paths.



## 1.6.7 Cost Estimating for Capital Improvements

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The Capital Improvement Plan (CIP) framework is used to determine CIP projects in concert with an implementable financial plan.

A three-bucket plan is recommended to help guide the decision-making process for CIP investments.

### Understanding Cost “Buckets”

#### BUCKET 1

##### Critical

\$ For critical maintenance projects (lifecycle replacement & repair of existing facilities)

#### BUCKET 2

##### Sustainable

\$ For sustainable projects (strategic changes to park system)

#### BUCKET 3

##### Visionary

\$ For complete park renovation, acquisition, and new parks

### Capital Improvement Summary By Tier

The table to the right summarizes the three-tier approach to the development of the CIP associated with the Master Plan.

Bucket	Estimated Total Project Cost	Percentage of Total
Sustainable Projects	\$16,468,750	21%
Expanded Service Projects	\$17,491,750	22%
Visionary Projects	\$44,219,172	57%
<b>Total</b>	<b>\$78,179,672</b>	<b>100%</b>

### Sustainable Project Highlights

**\$6.65M:** System Wide Tree Canopy Management and Invasive Species Control

**\$1.437M:** Belmont Park Lifecycle Replacement Improvements

**\$1.4M:** System-Wide Parks Lifecycle Replacement — Furniture, Fixture, Equipment

**\$1.037M:** Charlottesville High School Improvements including sport courts

**\$925,000:** Greenleaf Park Improvements

**\$700,000:** System-Wide Irrigation System Improvements — Potable water conservation

## 1.6.8 Expanded Service Project Highlights

**\$7M:** System-wide ADA accessibility Improvements

**\$1.25M:** Washington Park Framework Plan Implementation

**\$542,000:** Court Square Grounds Framework Plan Implementation

**\$1.705M:** Tonsler Park Framework Plan Implementation

**\$750,000:** Market Street Park Framework Plan Implementation

## 1.6.9 Visionary Project Highlights

**\$25.17M:** Expansion of Shared Use Path System

**\$1.937M:** McIntire Park Improvements

**\$310,000:** Development of an Implementable Rivanna River Access Plan

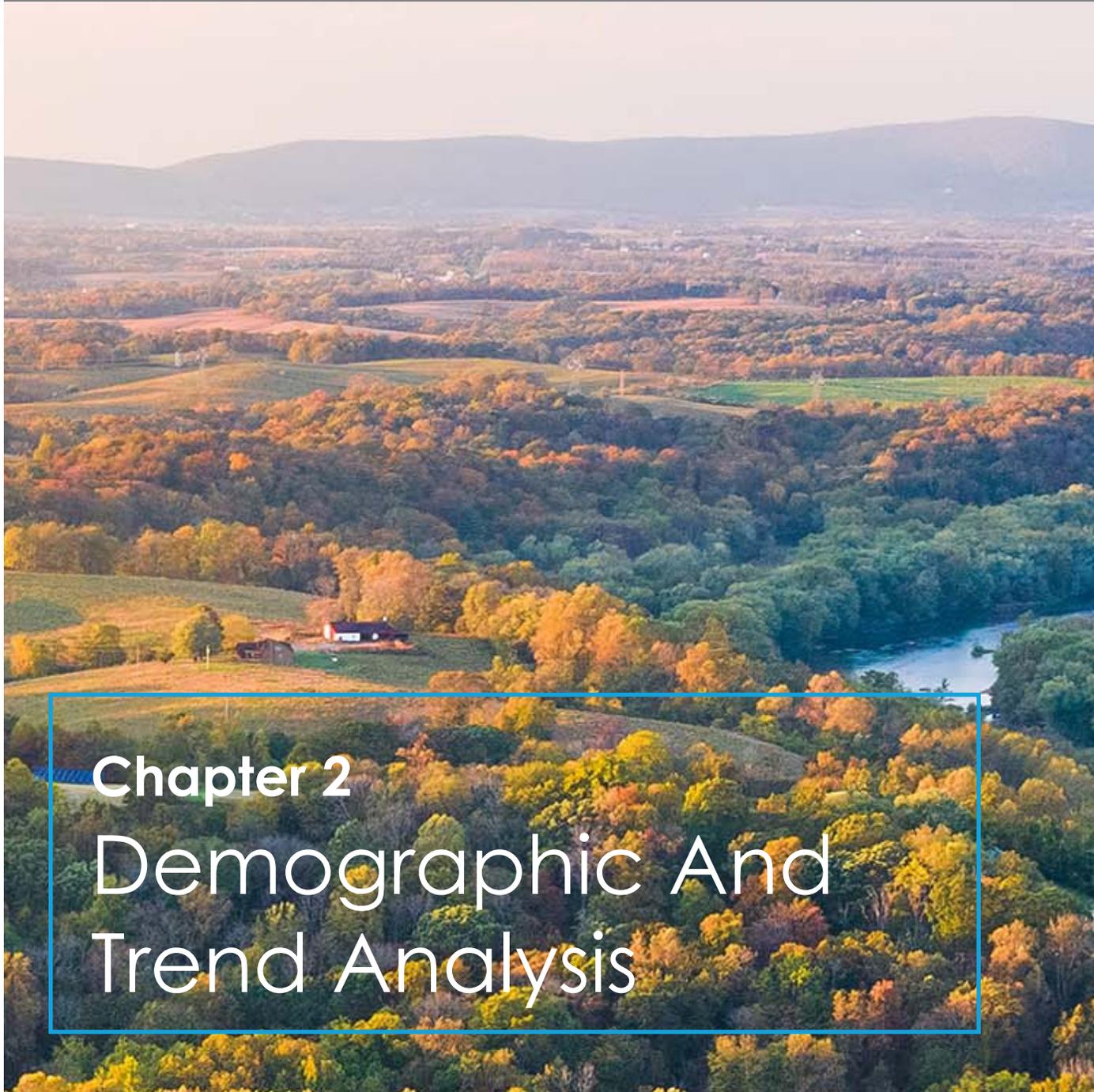
**\$12.1M:** Pen Park Improvements

# 1.7 Implementing the Master Plan

The Department can employ the Master Plan Implementation Matrix to develop and prioritize work plans. The key to success for the Department is to continue to build on current achievements while adding programs, services, and facility improvements that will generate revenue, reduce operational expenditures, and enhance recreation experiences for the residents of Charlottesville.

The overarching goals of the Master Plan are shown in the graphic below.





## Chapter 2 Demographic And Trend Analysis

### 2.1 Introduction

A key component of the Parks and Recreation (“Plan”) is a Demographic and Recreation Trends Analysis. This provides the Parks and Recreation Department (“City”) insight into the general makeup of the population served and identifies market trends in recreation. It also helps quantify the market in and around the city and understand the types of parks, facilities, and programs/services that are most appropriate to satisfy the needs of residents.

This analysis is two-fold—it aims to answer the *who* and the *what*. First, it assesses the demographic characteristics and population projections of City residents to understand *who* they serve. Secondly, recreational trends are examined on a national, regional, and local level to understand *what* the population served wants to do. Findings from this analysis establish a fundamental understanding that provides a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.

## 2.2 Demographic Analysis

The City of Charlottesville (founded 1762; charter) is in Central Virginia in Albemarle County, approximately 100 miles southwest of Washington, D.C. and 70 miles northwest of Richmond, Virginia. Situated within the upper Piedmont Plateau at the foothills of the Blue Ridge Mountains and at the headwaters of the Rivanna River, the City is autonomous and entirely independent of any county or any other political subdivision.

In 1981, the United States Census Bureau recognized the Charlottesville area as a Standard Metropolitan Statistical Area (SMSA) which also includes the Counties of Albemarle, Fluvanna, Greene, and Nelson.

The Demographic Analysis describes the US population within the City of Charlottesville (“service area”), which encompasses 10.24 square miles. This assessment is reflective of the service area’s total population and its key characteristics such as age segments, race, ethnicity, and income levels.

## 2.3 University of Virginia Impact

UVA’s student body population (including undergraduate and graduate students) totals 27,115 of which approximately 91% falls between the ages of 18–34. Given that approximately 61% of students live off-campus and a percentage of UVA’s campus and the city share geographic boundaries, it is reasonable to infer that a portion of the off-campus student population resides within Charlottesville, though an exact percentage is not feasible to determine.

## 2.4 Methodology

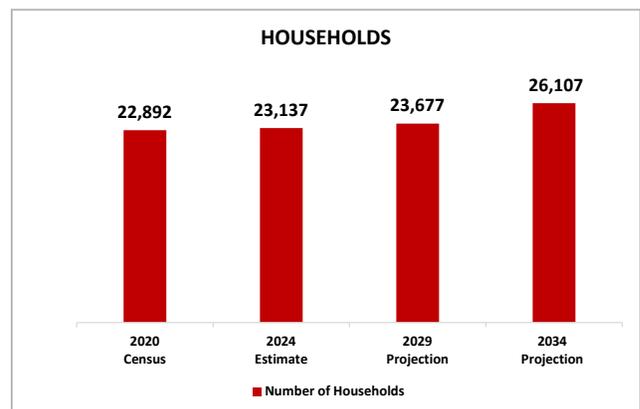
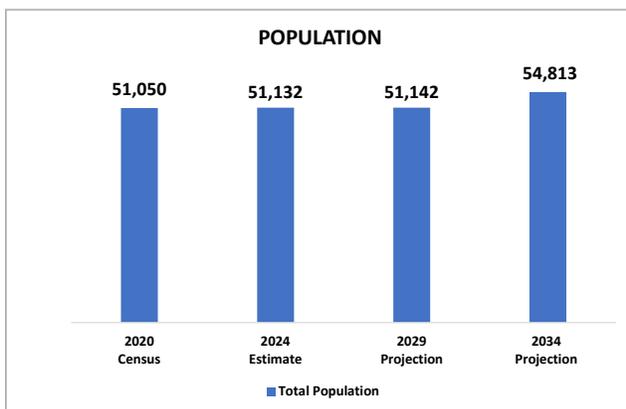
Demographic data used for the analysis was obtained from the US Census Bureau, the Weldon Cooper Center, and from the Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in December 2024 and reflects actual numbers as reported in the 2010 and 2020 Census. ESRI then estimates the current population (2024) as well as a 5-year projection (2029). PROS used straight line linear regression to forecast demographic characteristics for 2034.

**PLEASE NOTE:** This analysis focuses solely on the population within the City of Charlottesville (the “service area”), which includes a limited number of UVA undergraduate and graduate students.

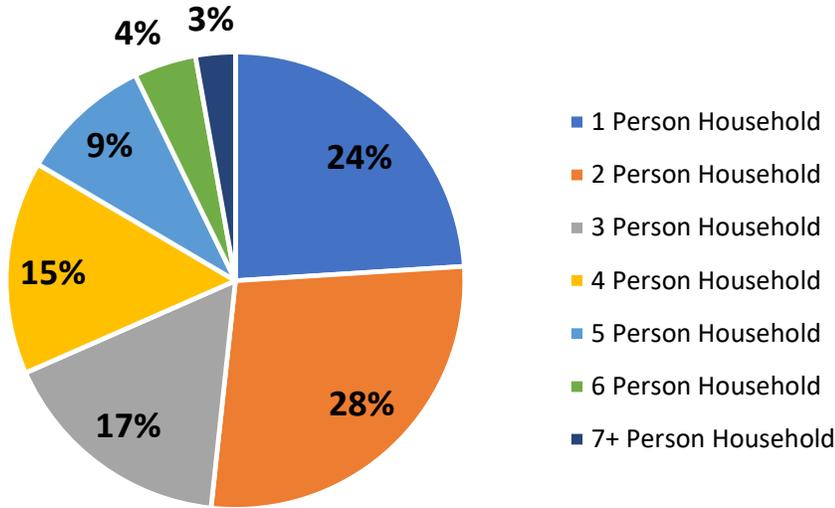
### 2.4.1 Service Area Populace

#### Population

Currently, the population is estimated at 51,132 individuals living within 23,137 households (2.23 persons per household, which is much lower than the national average of 2.55). Projecting ahead, the total population growth is expected to grow significantly. By 2034, the City’s population is projected at 54,813 residents living within 26,107 households.

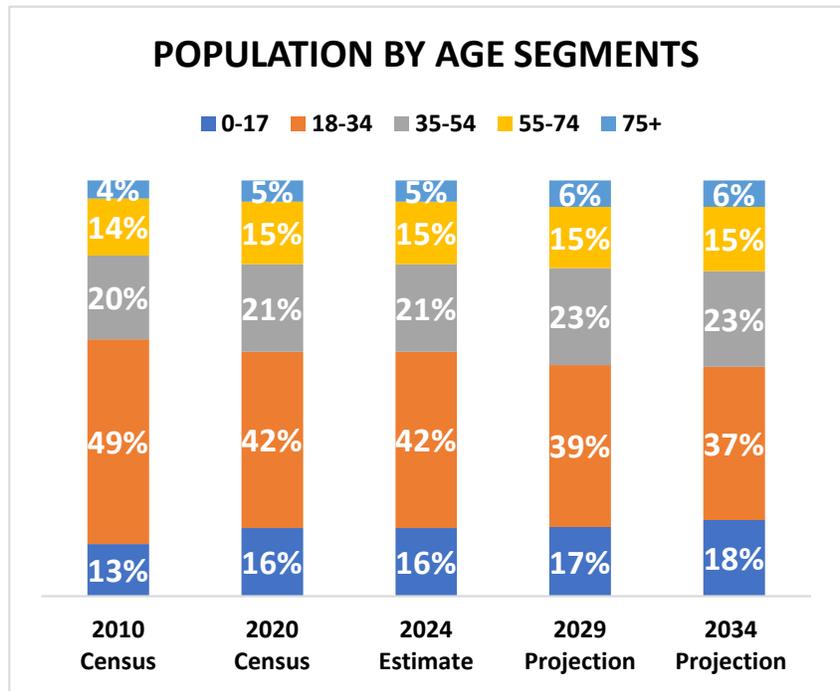


## HOUSEHOLDS BY SIZE



## Age Segment

The influence of the UVA student population is evident in the City’s age distribution, with 42% of residents falling within the 18–34 age group. As of 2024, the City’s median age is 30.2 years, notably younger than the US median of 39.3 years. Over the next decade, the service area is expected to maintain its youthful and balanced demographic composition.



## Race and Ethnicity Definitions

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined below. The Census 2020 data on race is not directly comparable with data from the 2010 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2020) definitions and nomenclature are used within this analysis.

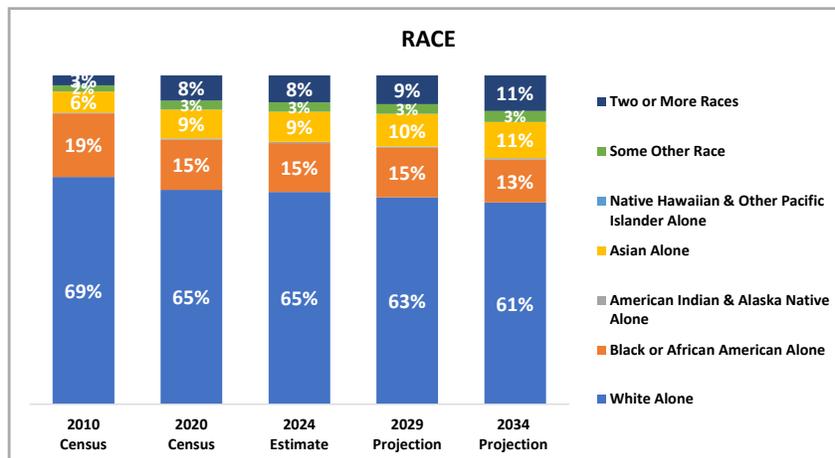
- + **American Indian** — This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- + **Asian** — This includes a person having origins in any of the original peoples of East Asia, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- + **Black Alone** — This includes a person having origins in any of the black racial groups of Africa.
- + **Native Hawaiian or Other Pacific Islander** — This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- + **White Alone** — This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.
- + **Hispanic or Latino** — This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South, or Central American, or other Spanish culture or origin, regardless of race.

**PLEASE NOTE:** The Census Bureau defines Race as a person’s self-identification with one or more of the following social groups: White, Black, or African American, Asian, American Indian and/or Alaska Native, Native Hawaiian and/or Other Pacific Islander, some other race, or a combination of these, while Ethnicity is defined as whether a person is of Hispanic/Latino origin or not. For this reason, the Hispanic/Latino ethnicity is viewed separate from race throughout this demographic analysis.



## Race

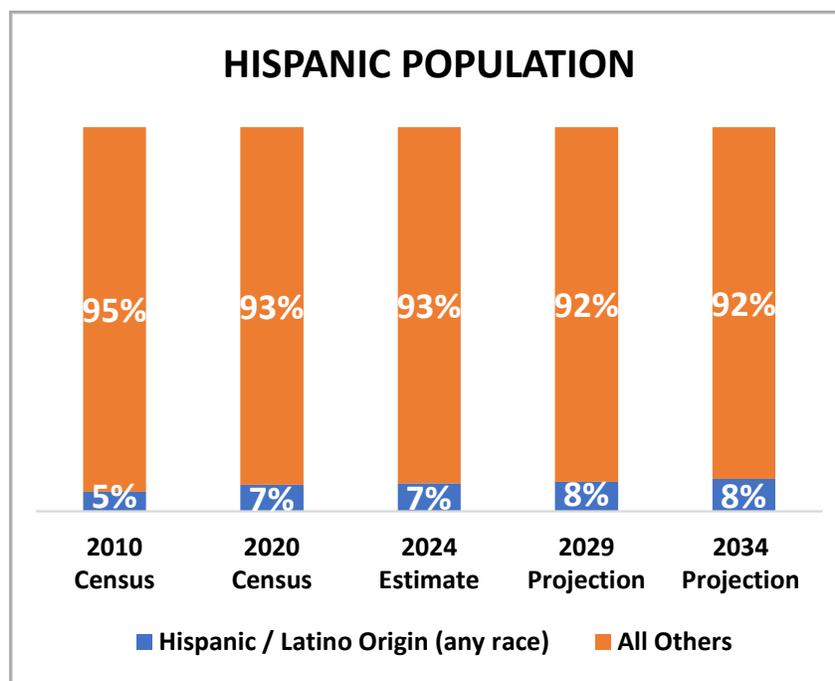
Assessing race, the White Alone (65%) and Black Alone (15%) populations make up approximately 80% (4 out of every 5 people) of the City’s current population. The predictions for 2034 expect the population to become slightly more diverse, with Asian Alone and Two or More Races increasing each by 2-3% while the while the Black Alone and White Alone populations are expected to decrease by 2-4%.



**PLEASE NOTE:** The American Indian and Alaska Native Alone and the American Indian and Alaska Native Alone population in Charlottesville accounts for less than half of 1% of the City of Charlottesville’s population and are projected to make up the same percentage of population in 2034.

## Ethnicity

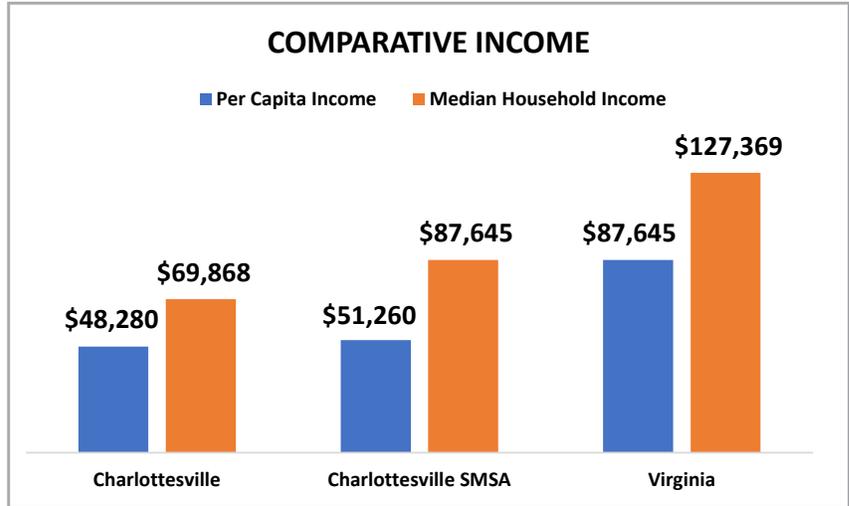
The service area’s population also was assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. It is important to note that individuals who are Hispanic/Latino in ethnicity can also identify with any racial categories identified above.



People of Hispanic/Latino origin currently represent approximately 7% of the City’s population, which is well below the national average (20% Hispanic/Latino). The Hispanic/Latino population is expected to slightly increase to 8% of the service area’s total population by 2034.

## Household Income

As seen in the chart to the right, the City’s per capita income (\$48,280) and median household income (\$69,868) are below the averages of Charlottesville SMSA and State of Virginia, which in part, can be attributed to the UVA’s impact on Charlottesville. The per capita income is earned by an individual while the median household income is based on the total income of everyone over the age of 16 living under the same roof.

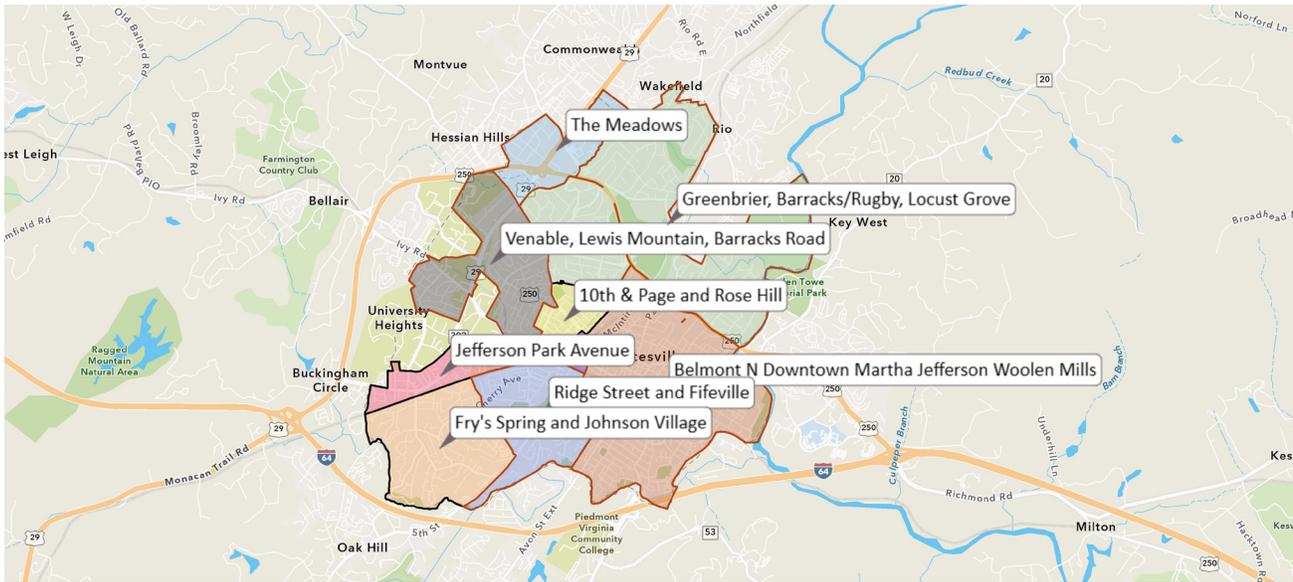


## 2.5 Demographic Breakdown by Park Planning Area

Given that the City’s demographic make-up is impacted by the UVA and is also made up of 18 distinct neighborhoods, it is important to recognize that the City-as-a-whole demographic information provides only a snapshot of the make-up of the City. The following provides a summary of the current and projected increases in population of the City broken down by nine Park Planning Areas.



## 2.5.1 Park Planning Area Map



## 2.5.2 Park Planning Area Population Projections for 2034

Planning Area	Demographic Projections for 2034						
	Population Density (population per sq. mi.)	Projected 18-34 Year-Old Age Segment Percentage	Projected White Alone Population Percentage	Projected Black Alone Population Percentage	Projected Asian Population Percentage	Projected Per Capita Income	Projected Median Household Income
City of Charlottesville	4,993	37%	62%	17%	11%	\$67,284	\$98,562
10th and Page & Rose Hill	8,574	57%	42%	29%	17%	\$39,230	\$57,833
Fry's Springe & Johnson Village	4,710	36%	66%	11%	8%	\$87,038	\$125,432
Greenbrier, Barracks/Rugby & Locust Grove	2,148	24%	76%	6%	4%	\$95,751	\$162,482
Jefferson Park Avenue	10,889	86%	46%	6%	32%	\$25,952	\$28,556
N. Downtown, Belmont, Martha Jefferson & Woolen Mills	4,795	33%	68%	11%	5%	\$85,266	\$116,384
Ridge Street & Fifeville	5,662	38%	47%	29%	8%	\$63,108	\$95,952
Starr Hill	2,311	41%	73%	10%	3%	\$124,715	\$122,974
The Meadows	2,785	28%	32%	16%	29%	\$32,389	\$70,331
Venable, Lewis Mountain & Barracks Road	6,774	74%	68%	8%	12%	\$46,264	\$54,007

## 2.6 Charlottesville Demographic Implications

The following implications are derived from the analyses provided above. Each implication is organized by the outlined demographic information sections.

### 2.6.1 Population

The population is projected to grow to approximately 55,000 over the next 10 years. This is well below expected national growth rate over the same time. Recreation services will need to strategically reinvest in parks and recreation facilities in relation to current and future residential population.

### 2.6.2 Age Segmentation

Charlottesville's age segmentation is influenced by the student body population of the UVA with the largest group being 18—34 (37%). Over the next 10 years, the City is projected to be younger than national averages. This is significant as providing access to parks and recreation services and programs will need to be focused on a multitude of age segments simultaneously and equally challenging as age segments have different likings towards recreational activities.

### 2.6.3 Race and Ethnicity

A truly diverse community will focus the City on providing traditional and emerging programming and service offerings.

### 2.6.4 Households and Income

With median and per capita household income averages below that of state and national averages, it would be important for the City to prioritize providing offerings that are first class with exceptional customer service while modestly and strategically seeking opportunities to create revenue generation.

## 2.7 National Recreation Trends Analysis

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well as recreational interest by age segments. Trends data used for this analysis was obtained from the Sports and Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and ESRI. All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

### 2.7.1 National Trends in Recreation

#### Methodology



The SFIA *Sports, Fitness, and Leisure Activities Topline Participation Report 2024* was used in evaluating the following trends:

- + National Recreation Participatory Trends
- + Core vs. Casual Participation Trends

The study is based on findings from surveys conducted in 2023 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32% points at a 95% confidence level. Using a weighting technique, survey results are applied to the total US population figure of 306,931,382 people (ages six and older).

The purpose of the report is to show levels of activity and identify key participatory trends in recreation across the US. This study looked at 124 different sports/activities and subdivided them into various categories including but not limited to sports, fitness, outdoor activities, and aquatics.

## 2.7.2 Impact of Covid-19

The COVID-19 pandemic has had a significant and lasting impact on parks and recreation consumers, with both positive and negative effects:

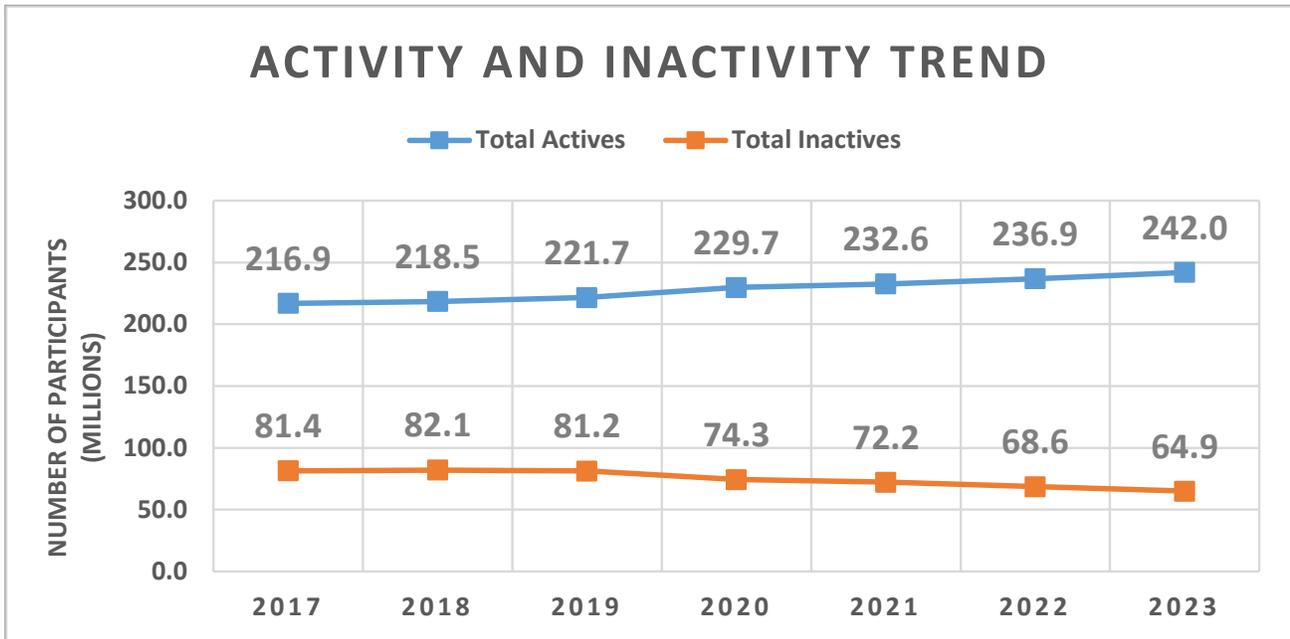
- + **Increased Outdoor Recreation:** Many people turned to outdoor activities as a safer alternative during the pandemic. In 2020, an estimated 7.1 million more Americans participated in outdoor activities compared to 2019. This trend continued, with 164.2 million Americans engaging in outdoor recreation in 2021, a 6.9% increase from 2019.
- + **Shift in Demographics:** About 20% of Americans began participating in outdoor recreation regularly during the pandemic, while 13% stopped. This shift brought new participants to outdoor activities, although the new participants were demographically like traditional outdoor recreationists—white and of higher socioeconomic status.
- + **Economic Impact:** The pandemic caused significant revenue drops for many indoor recreation industries. For example, bowling centers and amusement parks saw revenue declines of 46.2% and 63.0%, respectively, in 2020. However, some outdoor recreation industries experienced revenue growth. Golf courses and country clubs, for instance, saw a 17.4% increase in revenue from 2019 to 2021.
- + **Health Benefits:** Increased participation in outdoor recreation has been linked to improved physical and mental health. Outdoor activities help reduce stress and improve overall well-being, which was particularly beneficial during the challenging times of the pandemic.
- + **Challenges in Access and Equity:** The pandemic highlighted disparities in access to outdoor recreation. Those who ceased participation were more likely to be from diverse, urban, and lower-income backgrounds. This has raised concerns about ensuring equitable access to parks and recreational opportunities for all communities.

Overall, the pandemic has reshaped how people engage with parks and recreation, emphasizing the importance of outdoor activities while also highlighting the need for inclusive and accessible recreational opportunities.



## 2.7.3 Overall Participation

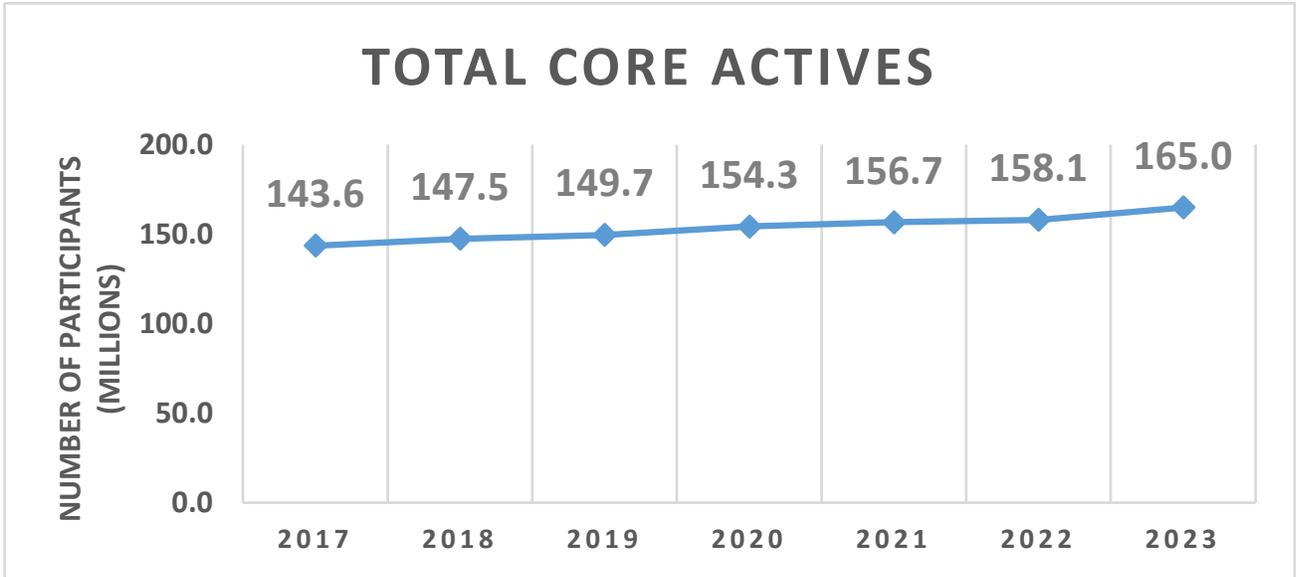
Approximately 242 million people ages six and over reported being active in 2023, which is a 2.2% increase from 2022 and the greatest number of active Americans in the last 6 years. This is an indicator that Americans are continuing to make physical activity more of a priority in their lives. Outdoor activities continue to thrive, recreation facilities have reopened following the COVID-19 pandemic. Fitness at home continues to be popular and team sports are slowly reaching pre-pandemic participation levels. The chart below depicts participation levels for active and inactive (those who engage in no physical activity) Americans over the past 6 years.



### Core vs. Casual Participation

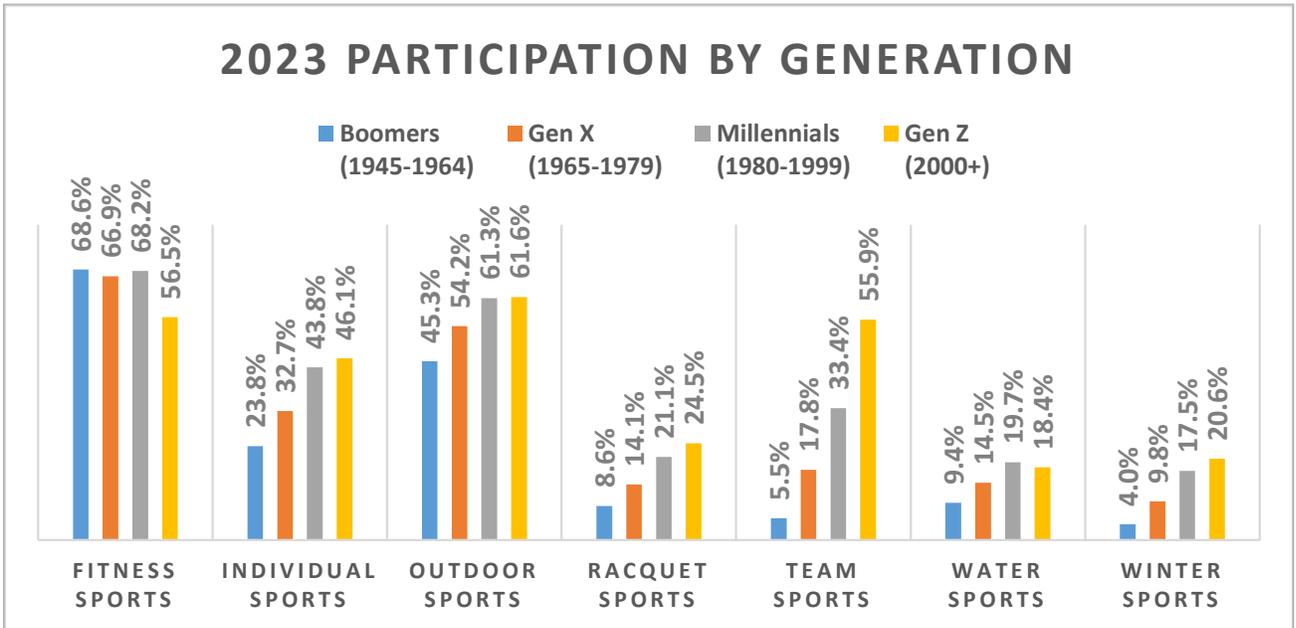
In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than fifty times per year, while for sports, the threshold for core participation is typically thirteen times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants. Increasing for the sixth straight year, 165 million people were considered core participants in 2023.



## Participation by Generation

The chart below shows 2023 participation rates by generation. Fitness and wellness programs continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. More than half of the Gen X, Millennials, and Gen Z generation took part in one type of outdoor activity. Team sports were heavily dominated by generation Gen Z and a third of Gen X also participated in individual sports such as golf, trail running, triathlons, and bowling.



## Participation Highlights

Pickleball continues to be the fastest growing sport in America by reaching 13.6 million participants in 2023 which is a 223.5% growth since 2020. The growth of pickleball participants (13.6 million) has nearly reached the size of outdoor soccer participants (14.1 million). Following the popularity of pickleball, every racquet sport except table tennis has also increased in total participation in 2023.

Group, full-body workout activities such as Tai Chi, Barre, and Pilates saw the biggest increase in participation this past year. Americans continued to practice yoga, workout with kettlebells, and started indoor climbing, while others took to the hiking trail.

More than two-thirds (67.8%) of American's took part in fitness activities followed by over half (57.3%) of Americans participated in outdoor sports. Total participation for fitness, team, outdoor, racquet, water, and winter sports are higher than their pre-pandemic participation rates. Individual sports are the only category still not at their pre-pandemic participation levels (45% in 2019 currently at 42.1% in 2023).

## Biking Trends

### Traffic Gardens

A traffic garden is a scaled-down street network designed to help children and new riders practice and learn road safety in a vehicle-free environment. These miniaturized streetscapes include small-scale roads, intersections, crosswalks, roundabouts, and traffic signs, replicating actual street layouts and traffic patterns found in urban or suburban areas.

Traffic gardens provide a safe space for biking and other forms of outdoor play, helping to build confidence and teach lifelong skills in a fun, firsthand way. They are often located in places like playgrounds, parking lots, or recreational facilities.

### Bike Playgrounds

A bike playground is a specially designed area that includes various features and obstacles for children to ride their bikes on. These playgrounds typically have elements like ladder bridges, rollers, tunnels, and teeter-totters, all aimed at helping kids build their cycling skills in a fun and safe environment.

Bike playgrounds provide a dedicated space away from busy streets, allowing children to practice balance, coordination, and bike handling. They also serve as a great place for families to gather and for kids to enjoy outdoor activities.

## Pump Track

A pump track is a specially designed looped circuit featuring banked corners and smooth rollers. The unique aspect of a pump track is that riders generate momentum by “pumping” their bodies up and down, rather than pedaling or pushing. Originally created for mountain biking and BMX, pump tracks are now also used by skateboarders, in-line skaters, and even specialized wheelchairs.

Pump tracks can vary in size and are made from materials like dirt, concrete, or asphalt. They provide a fun and challenging environment for riders of all skill levels to improve their bike handling and balance.

**PLEASE NOTE:** A complete national recreation trend analysis is provided as an Appendix of this document.

## 2.8 Local Trends — Market Potential Index

ESRI’s 2024 Sports and Leisure Market Potential (MPI) Data measures the demand for recreation activities as well as expected consumer attitudes towards these activities by Charlottesville residents.

### 2.8.1 Methodology

ESRI estimates market potential by combining next generation Tapestry segmentation data with the 2023 Doublebase Survey of the American Consumer, conducted by MRI-Simmons ([Consumer Attitudes, Behaviors, and Psychographics - MRI-Simmons](#)). The 2023 Doublebase survey results integrate information from four consumer survey waves covering the time-period March 2021 through May 2023. Each survey respondent can be identified by Tapestry segment, so a rate of consumption by Tapestry segment can be determined for a product or service for any area.

The Expected Number of Consumers (households or adults) for a product or service in an area is computed by applying the consumption rate for Tapestry market segment to households in the area belonging to Tapestry segment n and summing across 60 Tapestry segments.



The Local Consumption Rate for a product or service for an area is computed as the ratio of the expected number of consumers for a product or service in the area to the total households in the area.

The MPI for a product or service for an area is the ratio of the local consumption rate for a product or service for the area to the US consumption rate for the product or service, multiplied by one hundred.

## 2.8.2 Charlottesville MPI

The MPI shows the current percentage of Charlottesville residents that are likely to participate in certain activities when compared to the Charlottesville SMSA and the US National average. The City is compared to the national average in three (3) categories—general sports, fitness, and outdoor recreation.

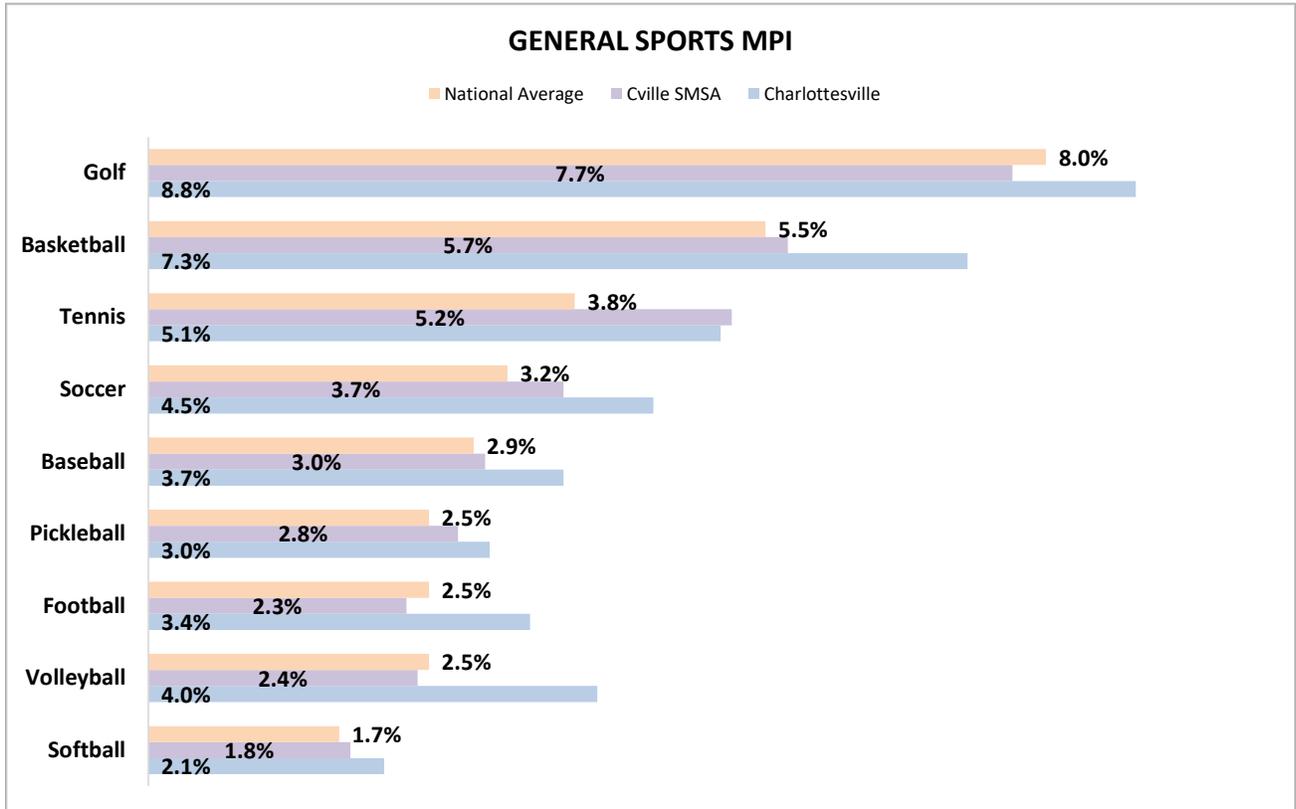
**PLEASE NOTE:** The anticipated demand for, and future participation in, these activities by Charlottesville residents are not restricted geographically to Charlottesville. For example, a Charlottesville resident may take part in an activity offered in Nelson County.

Overall, Charlottesville shows above average-to-average market potential index numbers for all categories.

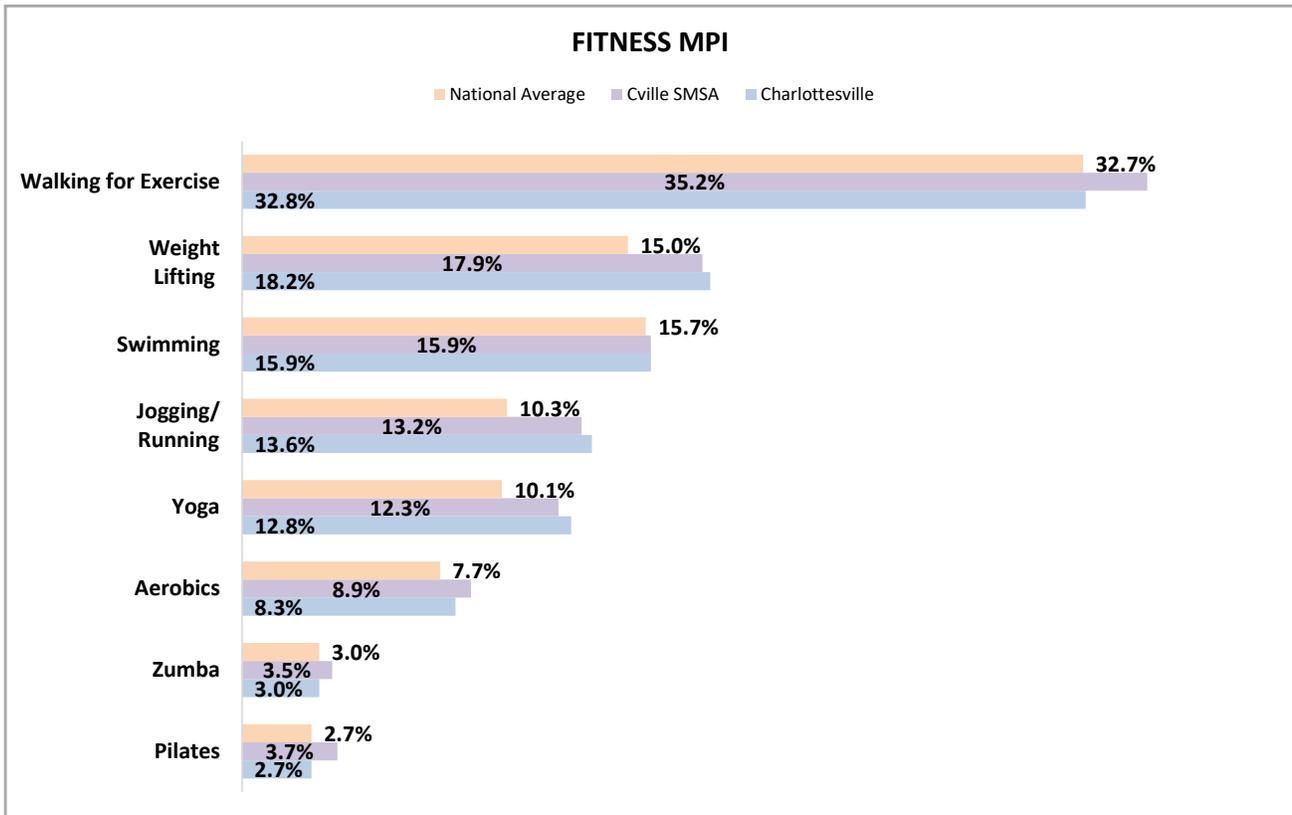
Activities with MPI numbers greater than the national average are significant because they show that Charlottesville residents will actively take part in offerings if the City or surrounding communities provided these activities. Activities with MPI numbers lower than the national average are also significant because they show that there is either a lower potential that Charlottesville residents will participate in these activities or the opportunity to participate in these activities is not available to them.

This data should be interfaced with other key findings derived during the master planning process to determine a proper level of service for park acreage and amenities for Charlottesville. Other key factors that determine the level of service include, but are not limited to demographic projections, resident needs as determined by the community engagement process, current level of service (existing park and amenity inventory), and access to existing parks and amenities.

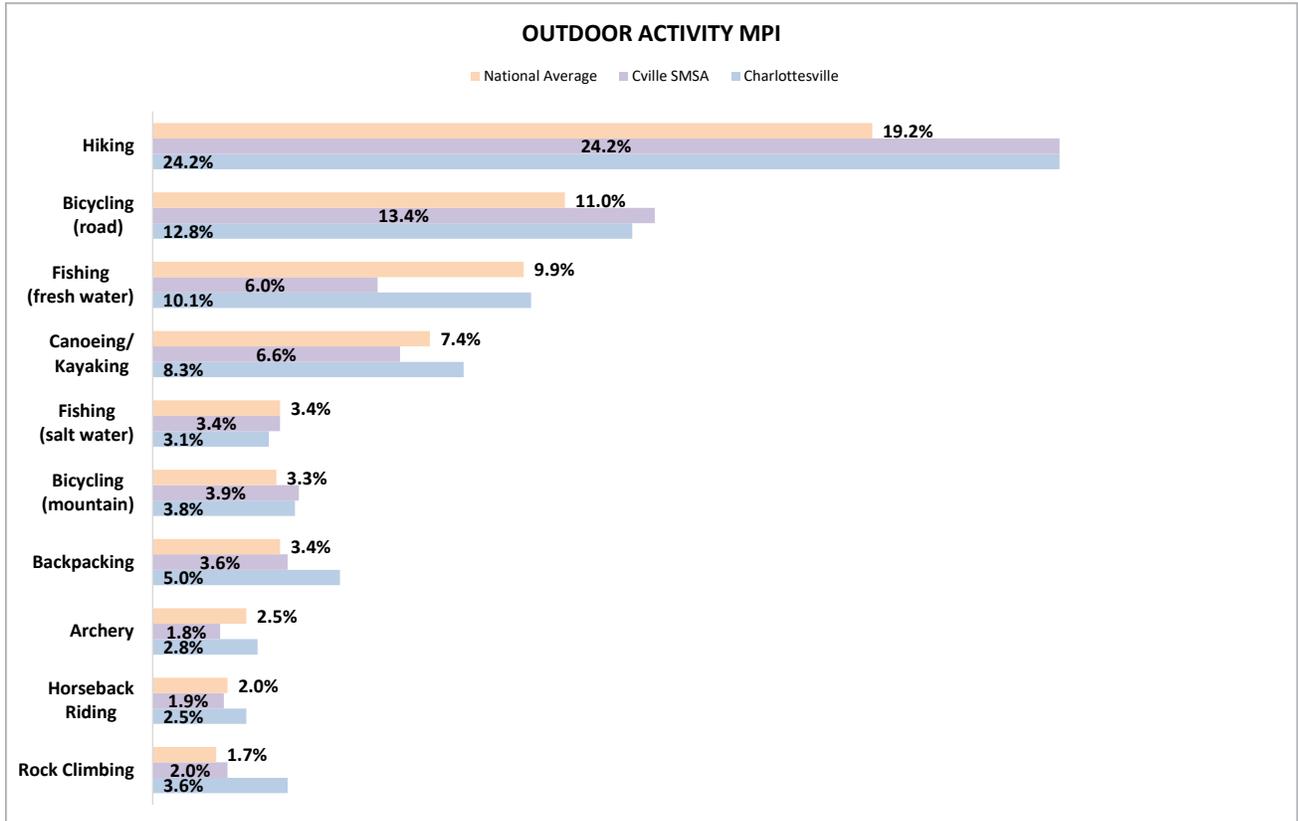
## 2.8.3 2024 General Sports Market Potential Index



## 2.8.4 2024 General Fitness Market Potential Index



## 2.8.5 2024 Outdoor Recreation Market Potential Index



## 2.9 National Recreation Trends/ Local MPI Summary

It is critically important for Charlottesville to understand the local and national participation trends in recreation activities. In doing so, the Department can gain general insight into the lifecycle stage of recreation programs and activities and thereby expect potential changes in need and demand for the programs and activities that it provides to the residents of Charlottesville. Here are the major takeaways for the national recreation trends and local market potential index:

- + Walking for exercise is the overall recreation activity with the highest expected participation, both nationally and locally
- + All listed aquatic activities have strong demand nationally, and swimming is slightly above the national average in Charlottesville
- + Nationally and locally, golf is the sport with the highest participation potential
- + Pickleball has gained the most participants nationally over the last five years (10+ million) and local MPI numbers are greater than the national average
- + Outdoor recreational activities are on the rise nationally and many of these activities are popular locally, including bicycling, hiking, and canoeing/kayaking





## Chapter 3 Community Needs Assessment

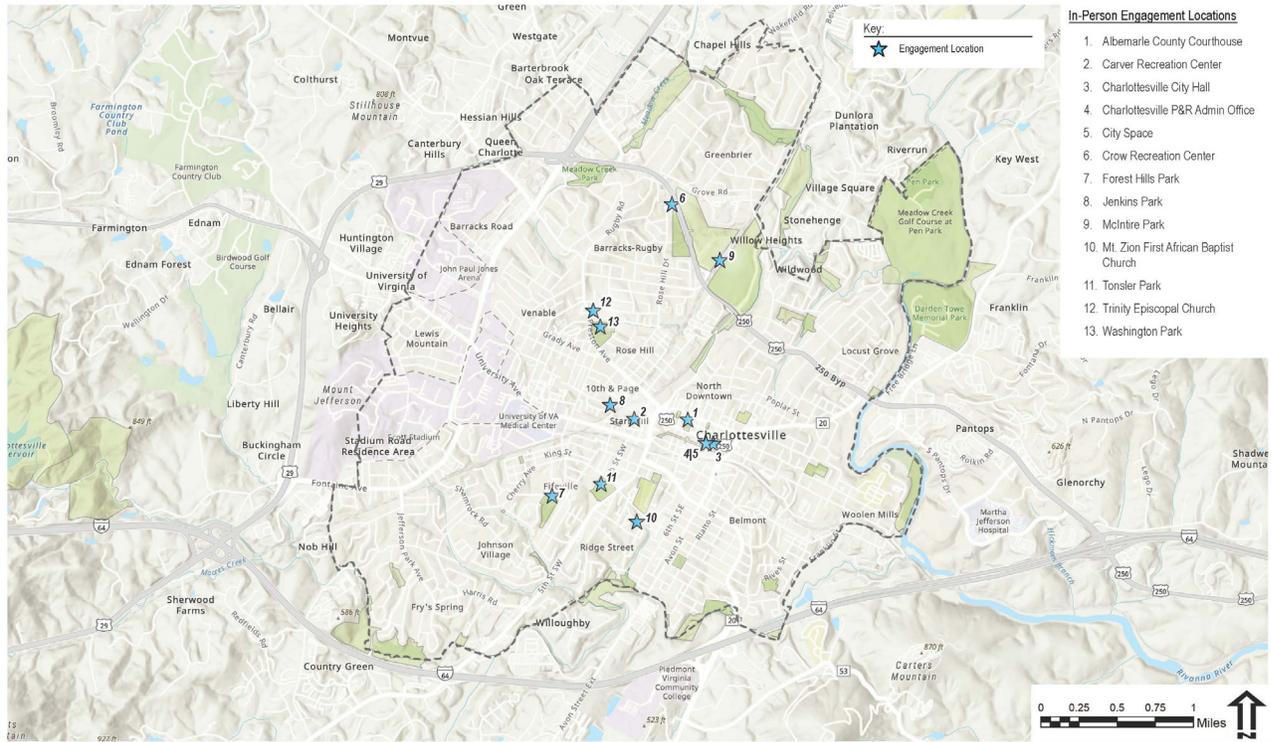
The efforts in creating this Master Plan were based in an evaluation of existing resources and capacity as well as community input. Thus, a key consideration to creating a vision for Parks and Recreation in Charlottesville is to understand current community values, needs, and desires. The assessment of these values is accomplished by triangulating information generated from focus groups with staff, public input received via public meetings, a statistically valid survey, and reinforced through intercept and electronic surveys. The surveys were written to reflect issues and wishes that emerged from the qualitative data gathered through discussions with staff. Triangulation occurs when findings of the qualitative work are supported by the quantitative work. The following sections discuss this process and resulting findings.

## 3.1 In-Person Community Engagement Summary

Throughout the Master Plan, the consultant team conducted a series of in-person community outreach opportunities that ranged from town hall meetings to Parks and Recreation Advisory Board meetings as well as a series of focus group interviews and outreach events that included representatives from the various stakeholder groups, including, but not limited to School District staff, business and civic leaders, and athletic organizations. A summary of the in-person community engagement opportunities is shown in the table below and a map in which the engagement opportunities were held can be found on the following page.

Master Plan In-Person Community Engagement Summary			
Name of Location	Purpose	When	Total Attendance
Albemarle County Courthouse	Court Square Framework Plan Focus Group Meeting	July 2024	15
Carver Recreation Center	Master Plan Town Hall Meetings (three)	November 2023, August 2024, December 2024	175
Carver Recreation Center	Market Street Park Focus Group Meeting	July 2024	15
Charlottesville City Hall	Master Plan Outreach Special Event	December 2023 (Grand Illumination Event)	250
Charlottesville City Hall	Master Plan Updates - City Council/Advisory Board (six)	November 2023, July 2024, August 2024, October 2024, December 2024, February 2025	175
Charlottesville P&R Admin Office	Master Plan Focus Group Meetings (eight)	November 2023, February 2024	65
City Space	Court Square and Market Street Park Public Meeting	July 2024	35
Crow Recreation Center	Master Plan Outreach Special Event	April 2024	50
Forest Hills Park	Master Plan Outreach Special Event	May 2024	250
Jenkins Park	Master Plan Outreach Special Event	April 2024	100
McIntire Park	Master Plan Outreach Special Event	March 2024 (Eggstravaganza Event)	750
Mt. Zion First African Baptist Church	Master Plan Focus Group Meetings (two)	November 2023	15
Tonsler Park	Master Plan Focus Group Meetings (three)	November 2023	35
Tonsler Park	Tonsler Park Framework Plan Public Meetings	July 2024	250
Trinity Episcopal Church	Washington Park Framework Plan Public Meetings	July 2024	50
Washington Park	Master Plan Outreach Special Event	May 2024	250

# 3.1.1 In-Person Community Engagement Locations



**In-Person Engagement Locations**

1. Albemarle County Courthouse
2. Carver Recreation Center
3. Charlottesville City Hall
4. Charlottesville P&R Admin Office
5. City Space
6. Crow Recreation Center
7. Forest Hills Park
8. Jenkins Park
9. McIntire Park
10. Mt. Zion First African Baptist Church
11. Tonsler Park
12. Trinity Episcopal Church
13. Washington Park



Charlottesville Parks and Rec Master Plan

In-Person Engagement Locations



February 2025

The results of these engagements were condensed to a series of key themes.



## 3.1.2 In-Person Community Input Key Findings

Input from the community confirmed that many love Charlottesville’s recreation facilities, pools, and parks, but there are gaps in service and amenities. The community identified that additional City investment is needed to maintain and reinvest in parks and facilities for the community. Participants see the system as one that is well-

maintained with great staff. They also enjoy the programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:

### *Primary Themes Of In-Person Community Input Comments*



### **Economic Development through Park reinvestment**

Opportunity exists for park development to enhance and/or advance economic development. There is also an opportunity for economic development to enhance and support park reinvestment.

- + Parks and recreation can play a significant role in business attraction, residential development, and the overall quality of life attributes desired by the community
- + Investment in parks reflects the community’s value set and the City’s overall attitude of being an active player in the betterment of the community

### **Reinvesting in the Existing Parks System**

- + Continue to focus on reinvesting in and maintaining existing parks and facilities
- + Programs and services provided are appreciated and of high quality
- + General recreation programs primarily focus on special events and need to evolve with recreational trend changes including increased environmental education and sustainability programming

## Increased River Access

- + The Rivanna River should be viewed as both an environmental and recreation resource
- + Strong desire to provide more formal access points to the Rivanna River to increase environmental education programming but also to provide residents recreational opportunities

## SUP System Expansion/Connectivity

- + Desire for a connected, accessible SUP system that also supports active transportation initiatives
- + Opportunities exist to, in part, help meet the SUP needs of the community but an increase in staffing capacity and funding is required to capitalize on these opportunities in the next 10 years

## Awareness, Advocacy, and outreach

- + Increased outreach and active partnership facilitation is needed to develop more advocacy for, and the awareness of, the parks and recreation system

## Sustainable Funding the Parks and Recreation System

- + Creative and multiple funding strategies are required to meet the needs of the community, specifically for operations and maintenance of parks
- + Securing grant funding through multiple State and Federal funded grant programs will be critical for funding park developments, particularly the shared use path system, over the next 10 years



# 3.2 Social Pinpoint Project Website Findings

As part of the initial community input process, the consultant team hosted an interactive Social Pinpoint Master Plan Project Website ([Charlottesville Parks and Recreation Master Plan | EngagePros](#)) to gain additional insight of the park, recreation and trail improvements desired by Charlottesville residents. The following summarizes the results of the:

- + 6,584 site visits
- + 1,083 surveys completed
- + 608 interactive mapping comments received



## 3.2.1 General Themes

Based on the feedback from Charlottesville residents, the following are the general themes for improvement to the parks and recreation system:

- + **Urban Agriculture:** Establish community gardens and urban agriculture spaces, particularly at Booker T. Washington Park, to enhance community engagement and food security
- + **Playground Improvements:** Add more playgrounds for older children and improve existing ones, such as the playground at Greenleaf Park
- + **Restroom Facilities:** Install year-round accessible restrooms with running water in parks

- + **Pickleball Courts:** Address the demand for public pickleball courts
- + **Athletic Field and Sport Court Lighting:** Enhance access to athletic fields and sport courts using modern lighting technology that reduces light pollution
- + **Park Maintenance and Safety:** Improve trash removal, manage invasive species, and enhance park/trail etiquette. Increase police presence and maintenance at parks like Forest Hills and Tonsler Park.
- + **Accessibility:** Enhance accessibility in parks and trails with better signage and facilities for people with disabilities
- + **Community Events:** Organize more community events, festivals, and concerts in parks to foster community engagement
- + **Adaptive Programs:** Increase the number of adaptive programs for individuals with differing abilities
- + **Public Pools:** Extend hours and improve facilities at public pools
- + **Trail Connectivity:** Improve connectivity between parks and trails to make it easier for residents to walk or bike between them
- + **Unhoused Support:** Provide better support and resources for unhoused individuals in parks.
- + **Environmental Initiatives:** Focus on tree planting, managing invasive species, and creating more green spaces to improve the environmental quality of parks
- + **Public Input:** Conduct more detailed and inclusive surveys to gather comprehensive citizen input on park development and maintenance

### 3.2.2 Site Specific Improvements

Below are the site-specific requests from Charlottesville residents based on the Social Pinpoint Website mapping exercise:

- + **Booker T. Washington Park:**
  - + Establish urban agriculture/community gardens
  - + Add a spray playground
  - + Improve the baseball field and add shade for dugouts and bleachers
  - + Install security cameras and better lighting
  - + Improve restroom facilities and add regular bathrooms
  - + Incorporate a statue/place to honor Booker T. Washington
  - + Add more shelters and water fountains

**+ McIntire Park:**

- + Add a pump track near the skatepark
- + Improve connectivity with Greenleaf Park
- + Improve restroom facilities and add a bridge for better trail connectivity

**+ Greenleaf Park:**

- + Improve playground equipment for older children
- + Add swings and more shade over the playground
- + Improve accessibility with ramp installations

**+ Riverview Park:**

- + Improve trail connectivity and add bridges at river crossings
- + Address invasive species and improve trail maintenance
- + Add public restrooms and better bathroom facilities

**+ Crow Pool:**

- + Make it the home for the Wahoo Dive Club
- + Improve and expand the pool facilities

**+ Forest Hills Park:**

- o Add a fenced dog park
- + Improve playground equipment and add more shade
- + Enhance safety with better lighting and security measures

**+ Tonsler Park:**

- + Develop a small skatepark with beginner and intermediate features
- + Improve basketball courts and add more sports facilities
- + Organize outdoor concerts and community events

- + **Pen Park:**
  - + Improve trail connectivity and add a bridge to Darden Towe Park
  - + Address invasive species and improve trail maintenance
  - + Add more picnic tables and shade structures
- + **Azalea Park:**
  - + Add a bicycle pump track and directional downhill bike trails
  - + Improve trail connectivity and address safety concerns at creek crossings
  - + Enhance community garden infrastructure and support urban agriculture
- + **Market Street Park:**
  - + Improve safety and cleanliness
  - + Add more trees for shade and improve the fountain area
  - + Organize more community events and festivals
- + **Unity Field:**
  - + Add a futsal court to meet the demand for urban sports facilities

### 3.2.3 Connectivity Improvements

Below identifies the specific connectivity improvements requested by Charlottesville residents via the Social Pinpoint Website mapping exercise:

- + **New Trail Connections:**
  - + Sewer Line Trail: Build a trail connecting Jordan Park to 5th Street
  - + Rail Corridor: Acquire disused rail corridors for new trail development
  - + Ragged Mountain: Pursue off-street access to Ragged Mountain
- + **Upgrading Existing Trails:**
  - + Stream Valley Trail: Upgrade to an accessible greenway
  - + McIntire Park: Finish the paved path to connect the 250 paths at Dairy Rd with McIntire Park

### + **Bridges and Crossings:**

- + River Crossings: Construct bridges over the river for better connectivity, such as between Pen Park and Darden Towe
- + Footbridges: Create footbridges to connect parks and trails, such as a bridge to cross the stream and loop back on the other side

### + **Formalizing and Enhancing Trails:**

- + Wayfinding: Formalize trails with wayfinding through “paper streets” and alleys
- + City-Owned Rights of Way: Use city-owned rights-of-way to develop trails linking Quarry Park with downtown Belmont

### + **Connecting to Existing Trails:**

- + Rivanna Trail: Improve access to and through the Rivanna Trail, including better connections from neighboring communities
- + Meade Creek: Develop a trail along Meade Creek, connecting Fairway to the Rivanna Trail

### + **Accessibility Improvements:**

- + ADA Access: Ensure trails are accessible, such as adding ramps and curb cuts
- + Inclusive Play Spaces: Develop inclusive play spaces along trails

### + **Safety and Lighting:**

- + Lighting: Improve lighting along trails for safety during winter evenings
- + Safe Crossings: Enhance safety at crossings, such as adding crosswalks and traffic lights

### + **Community and Recreational Enhancements:**

- + Community Gardens: Develop community gardens along trails
- + Recreational Areas: Enhance access to recreational areas like the Piedmont Botanic Gardens

## 3.3 Statistically Valid Survey

### 3.3.1 Overview

ETC Institute administered a needs assessment survey for Charlottesville during the spring of 2024. The survey was administered as part of the City’s Parks and Recreation Master Plan.

### 3.3.2 What Makes a Survey Statistically Valid?

A survey is considered statistically valid when it meets several key criteria:

- + **Representative Sample:** The sample must accurately reflect the population being studied. This is often achieved through random sampling, which ensures that every individual in the population has an equal chance of being selected.
- + **Sample Size:** The sample size should be large enough to provide reliable estimates. Larger samples lead to more precise results and reduce the margin of error.
- + **Minimized Bias:** The survey design should minimize biases, such as selection bias, response bias, and nonresponse bias. This involves careful planning and execution, including the use of neutral wording in questions and ensuring a high response rate.
- + **Reliable Measurement:** The survey questions should be clear, unbiased, and consistently interpreted by respondents. This ensures that the data collected is accurate and dependable.
- + **Appropriate Data Analysis:** The data should be analyzed using appropriate statistical methods. This includes calculating confidence intervals, conducting hypothesis tests, and adjusting for any potential biases.
- + **Validity and Reliability:** The survey should measure what it intends to measure (validity) and produce consistent results over time (reliability)

### 3.3.3 Methodology

ETC Institute mailed a survey packet to a random number of households in the City of Charlottesville area. Each survey packet contained a cover letter, a copy of the survey, and a postage paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at [www.CvilleP&Rsurvey.org](http://www.CvilleP&Rsurvey.org).

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of Charlottesville from participating, everyone who completed the survey online was required to enter their home address prior

to submitting their survey. ETC Institute then matched the addresses entered online with the addresses originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report.

The survey aimed to collect a minimum of 375 completed responses from residents, and this target was surpassed with 392 completed surveys collected. The overall results for the sample of 392 residents have a precision of at least +/- 4.95% at the 95% level of confidence. The major findings of the survey are summarized in the following pages. Complete survey results are provided as in Appendix B.

### 3.3.4 Parks and Programs Use

#### + Park and Recreation Facilities Use:

- + Visitation: Respondents were asked if they had visited any parks and facilities in the past year. Majority of respondents (94%) responded “yes”
- + Condition Rating: 11% rated the facilities “excellent,” 44% rated the facilities, “very good,” 35% rated “good,” only 9% rated “fair,” and only 1% rated “poor”
- + Barriers to Use: The top barriers from attending parks and facilities include being too far from home (21%), not aware of park or facility locations (21%), and use other city, county, state, non-profit, or private facilities (17%)

#### + Park and Recreation Programs Use:

- + Program Utilization: 31% of respondents indicated they have participated in programs and events during the past year
- + Quality of Programs: 24% rated the programs “excellent,” 40% rated the programs “very good,” 28% rated them “good,” and 8% rated “fair”
- + Barriers to Participation: The top barriers from participating in programs and events include I do not know what is offered (56%), prefer individual/self-directed activities (24%), and too busy/not interested (24%)

#### + Communication Methods:

- + Currently Learn: Respondents were also asked about how they learn about Charlottesville parks and recreation. The most common communication methods used include word of mouth (62%), social media (50%), and city website (43%)
- + Prefer to Learn: Respondents were also asked about how they would prefer to learn about Charlottesville parks and recreation. The most preferred methods respondents used were social media (50%), city website (44%), and word of mouth (37%)

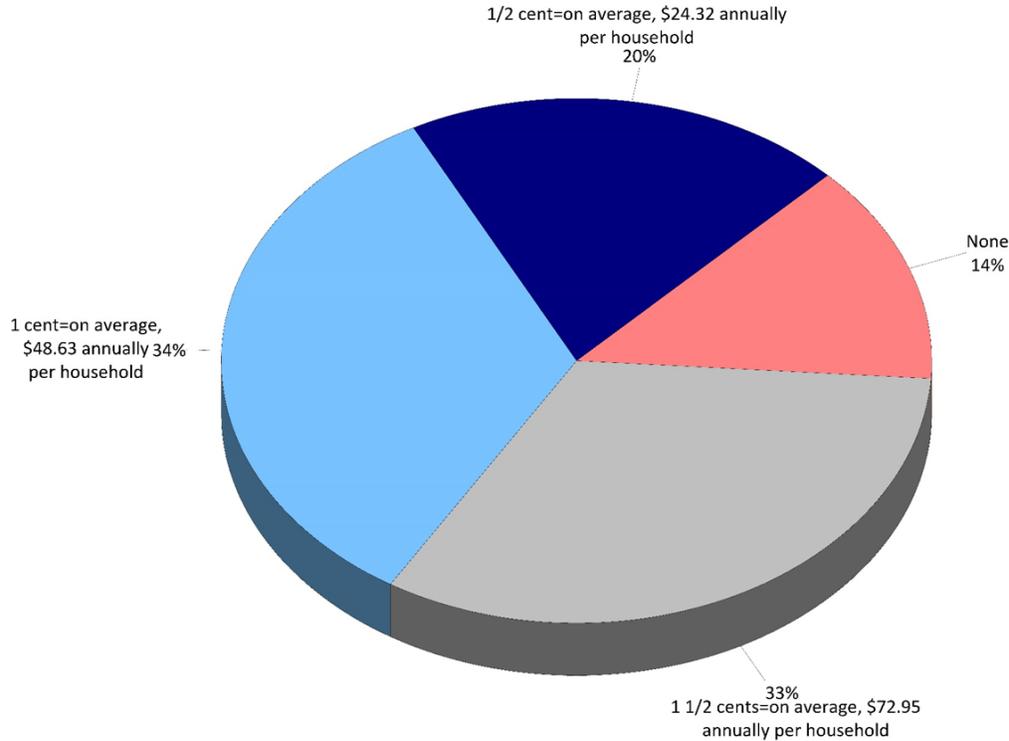
### 3.3.5 Actions and Financial Support

- + Potential Actions: Respondents were asked to rate their level of support for potential actions the City could take to improve the recreation system.
  - + With regards to improving existing facilities, respondents were most supportive of:
    - + Add/expand/improve trails/walking loops in existing parks (90%)
    - + General repair & increase maintenance of parks & facilities (86%)
    - + Improve restroom facilities in existing parks (84%)
  - + The actions related to developing new facilities that respondents supported most include:
    - + Develop connections to amenities (multiuse trails, bike lanes) (88%)
    - + Develop new parks (80%)
    - + Develop a new location/permanent home for City market (70%)
- + **Financial Support for Improvements of Parks and Recreation Services:**
  - + Respondents were asked to rate their preferred level of **additional tax rate** for the improvement of parks and recreation services.
    - + 20% selected ½ cent (on average, \$24.32 annually per household)
    - + 34% selected 1 cent (on average, \$48.63 annually per household)
    - + 33% selected 1 & ½ (on average, \$72.95 annually per household)
    - + 14% selected none



**Q18. Please indicate your preferred level of additional tax rate financial support for the improvement of parks and recreation services.**

by percentage of respondents (excluding "not provided")



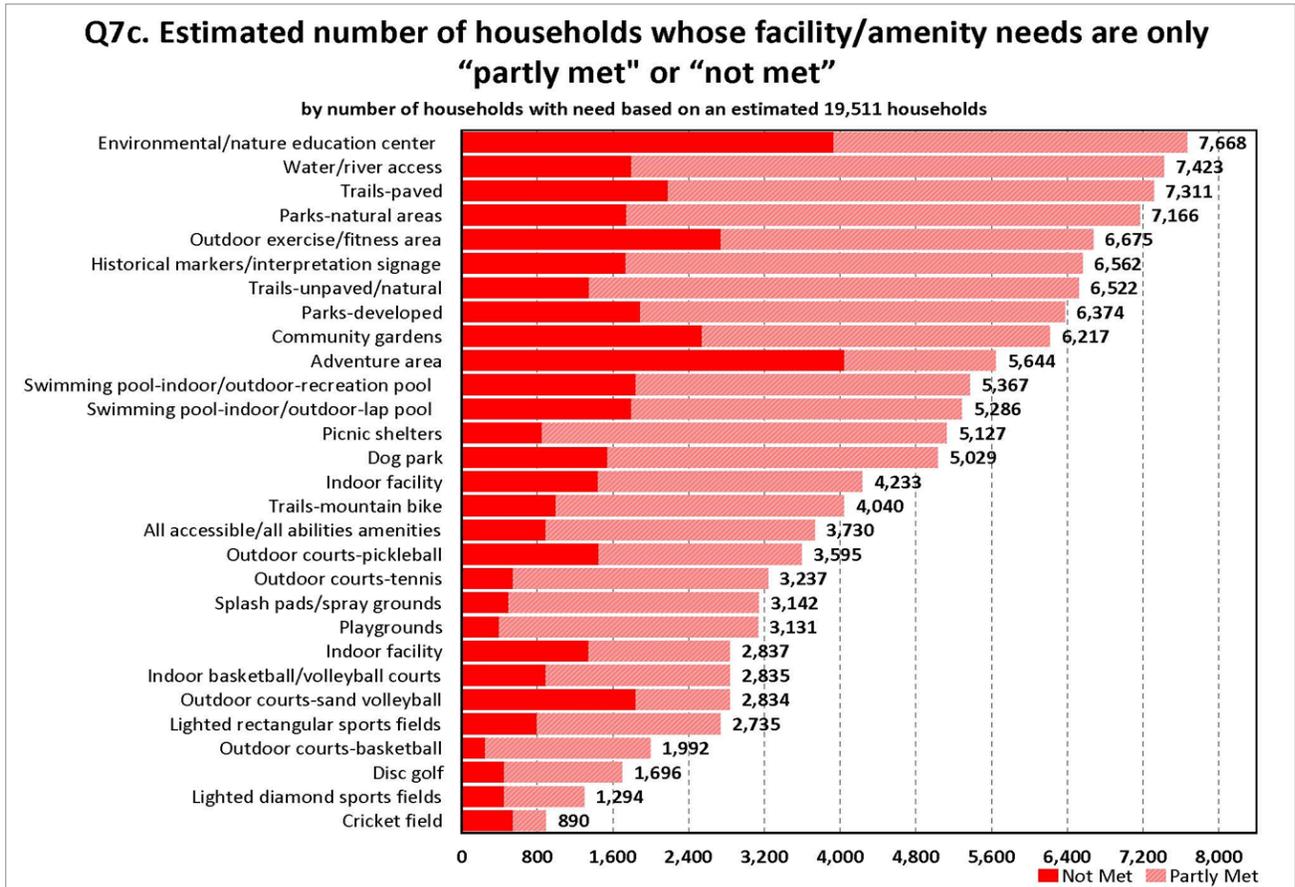
### 3.3.6 Recreation Facilities Needs and Importance

**+ Facility/Amenity Unmet Needs:** Respondents were asked to identify if their household had a need for 29 recreation facilities and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The three facilities with the highest percentage of households that have an unmet need:

1. Environmental/Nature Education Center — 7,668 households
2. Water River Access —7,423 households
3. Trails-Paved — 7,311 households

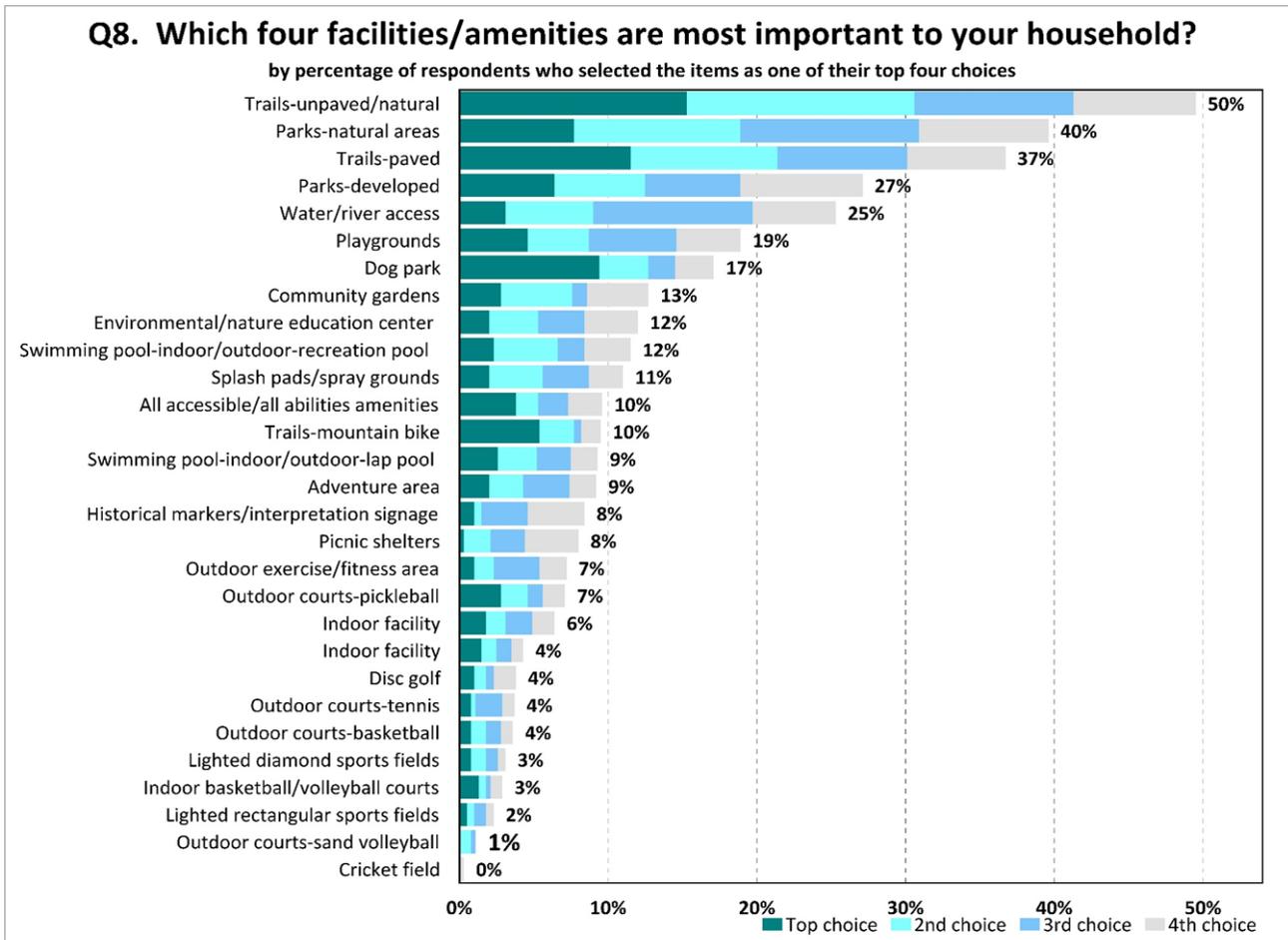
The estimated number of households that have unmet needs for each of the 29 facilities assessed is shown in the chart below.



**+ Facility Importance:** In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents’ top four choices, these were the four facilities that ranked most important to residents:

1. Trails-unpaved/natural (50%)
2. Parks-natural areas (40%)
3. Trails-paved (37%)
4. Parks-developed (27%)

The percentage of residents who selected each facility as one of their top four choices is shown in the following chart.



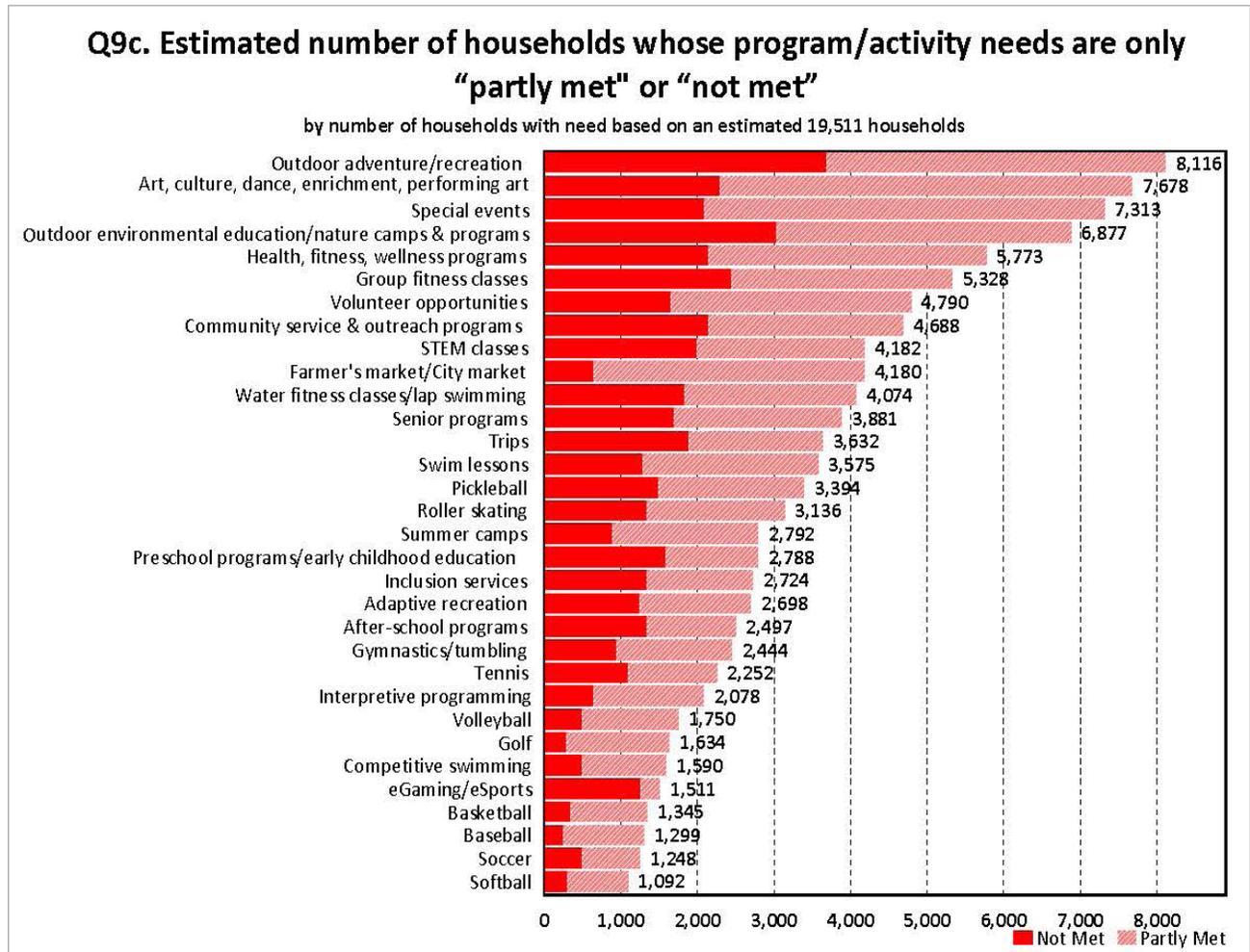
### 3.3.7 Recreation Program/Service Needs and Importance

**+ Program Unmet Needs:** Respondents were asked to identify if their household had a need for 33 programs and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for programs.

The three programs with the highest percentage of households that have an unmet need:

1. Outdoor adventure/recreation — 8,116 households
2. Art, culture, dance, enrichment, performing art programs — 7,678 households
3. Special events — 7,313 households

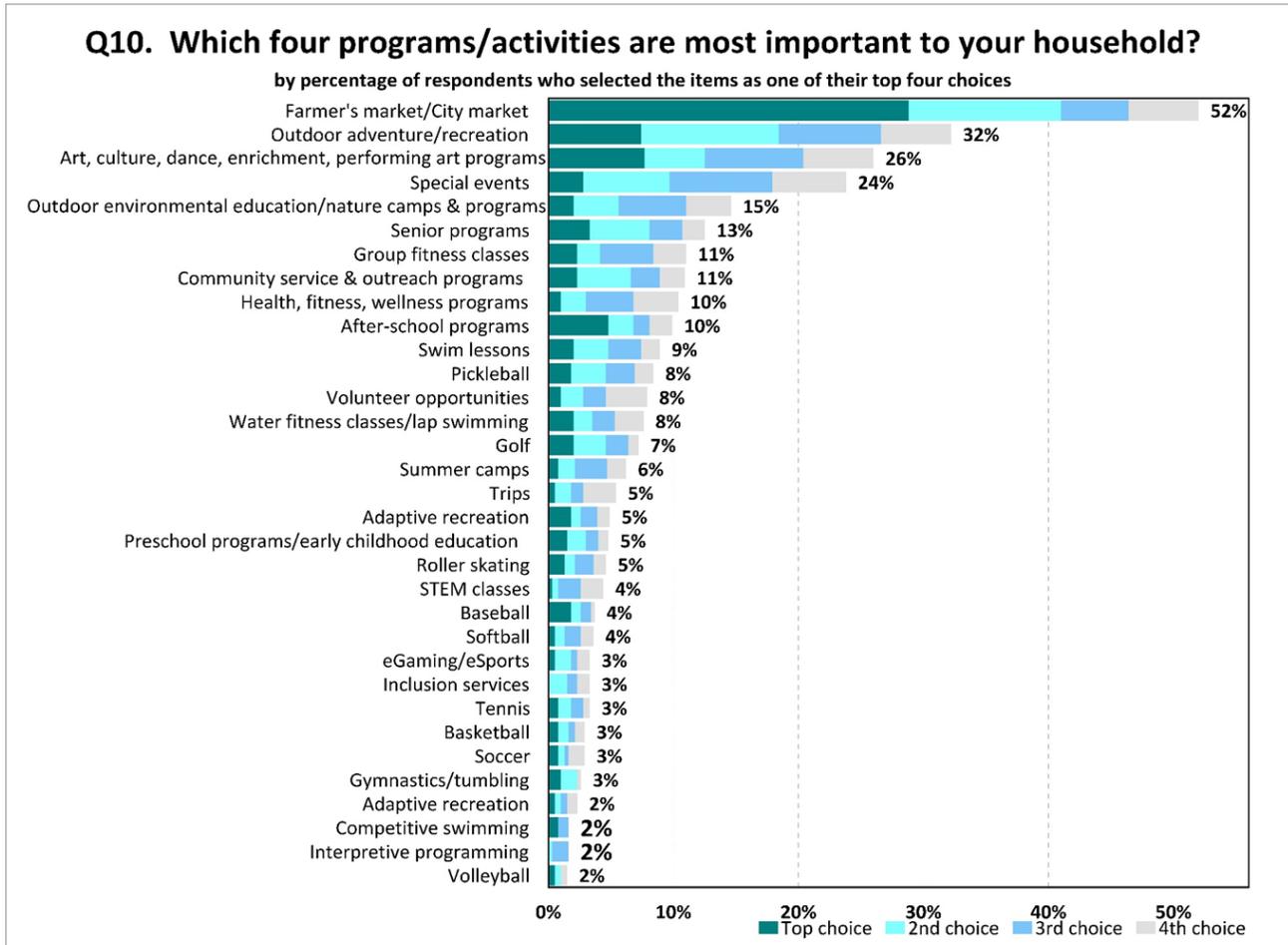
The estimated number of households that have unmet needs for each of the 32 programs assessed is shown in the chart below.



**+ Program Importance:** In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four programs that ranked most important to residents:

1. Farmer's market/City market (52%)
2. Outdoor adventure/reaction (32%)
3. Art, culture, dance, enrichment, performing art programs (26%)
4. Special events (24%)

The percentage of residents who selected each program as one of their top four choices is shown in the chart below.



## 3.4 Priority Investment Ratings

The purpose of the Program and Facility Priority Investment Ratings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Charlottesville Parks and Recreation. This model evaluates both quantitative and qualitative data.

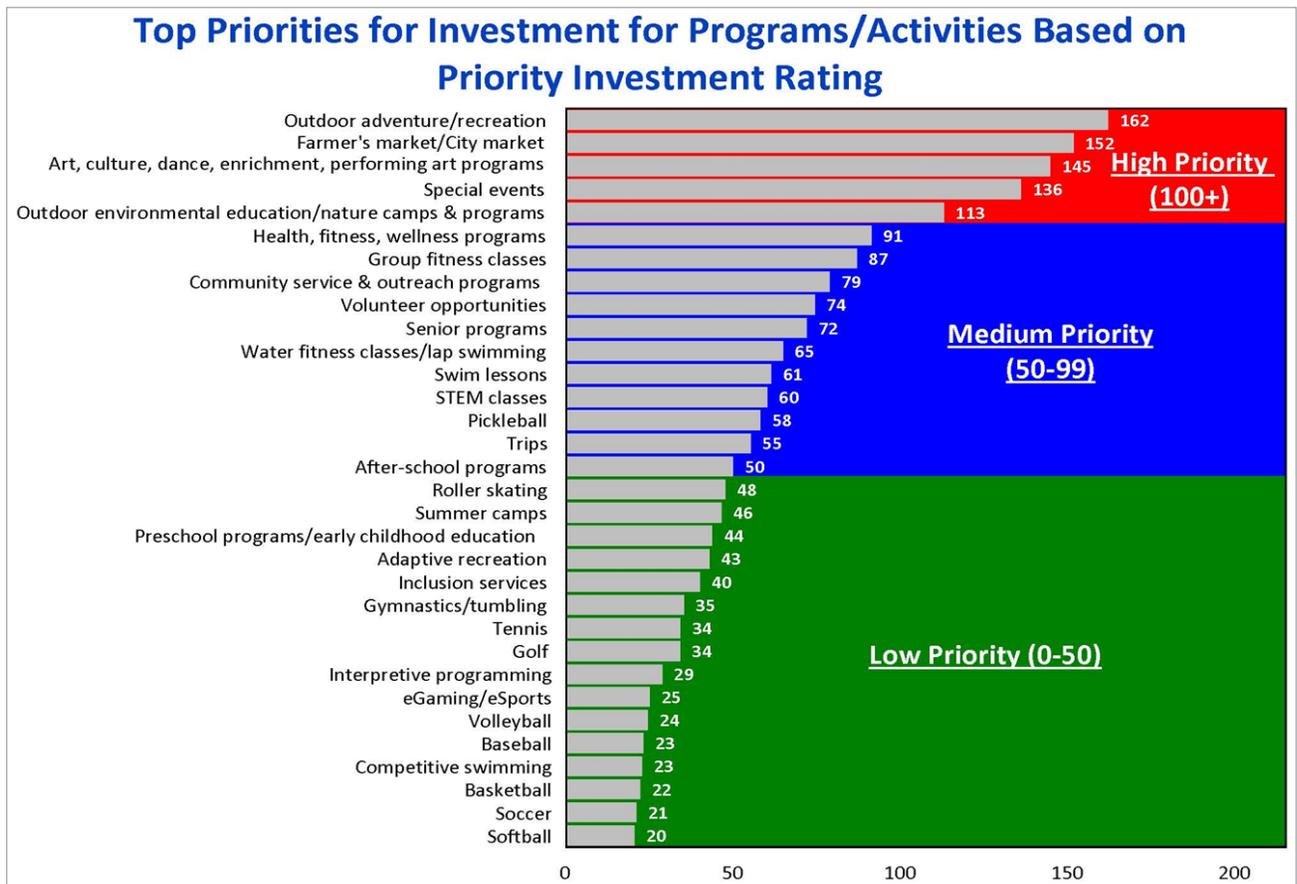
- + Quantitative data includes the statistically valid survey and project website inputs, which asked residents to provide needs, unmet needs and rank their importance
- + Qualitative data includes resident feedback obtained in in-person community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations

The results of the priority ratings for recreation programs and park/facilities/amenities are shown in the charts on the following pages and are to be interpreted as follows:

- + High Priority — seek opportunities to expand or add
- + Medium Priority — continue to offer at current service levels while monitoring the need to expand or reduce
- + Low Priority — do not add if not currently offering. If currently offering, continue to do so at current service levels while using a target market approach (age specific, skill specific, location specific, etc.)

### 3.4.1 Recreation Program Rankings

#### Citywide Rankings



## Rankings by Park Planning Area

Further analysis of the highest program and service priorities revealed a high level of consistency by park planning area, except for the 10<sup>th</sup> and Page/Rose Hill and the Ridge Street/Fifeville planning areas, which places a priority on several programs and services that were not rated high across the City. The following chart identifies high priorities for programs/services by park planning area.

Top Priority Programs and Services	City Wide	10th & Page & Rose Hill	Ridge Street & Fifeville	The Meadows	Fry's Spring & Johnson Village	Jefferson Park Avenue	Belmont North Downtown Martha Jefferson Woolen Mills	Greenbrier, Barracks/Rugby, Locust Grove	Venable, Lewis Mountain, Barracks Road
Outdoor adventure/recreation	●		●	●	●	●	●	●	●
Farmer's Market/City Market	●	●	●	●	●	●	●	●	●
Art, culture, dance, enrichment, performing art programs	●	●	●	●	●	●	●	●	●
Special events	●		●	●	●	●	●	●	●
Outdoor environmental education/nature camps & programs	●			●	●	●		●	●
Group Fitness classes		●	●						
Senior programs		●		●					
Community service and outreach programs (drug prevention programs, professional development courses, mental wellness programs, workforce development/employment)		●	●						
Trips (senior, youth)		●							
Health, fitness, wellness programs		●	●						
Volunteer Opportunities		●							
Water fitness classes/lap swimming		●	●						

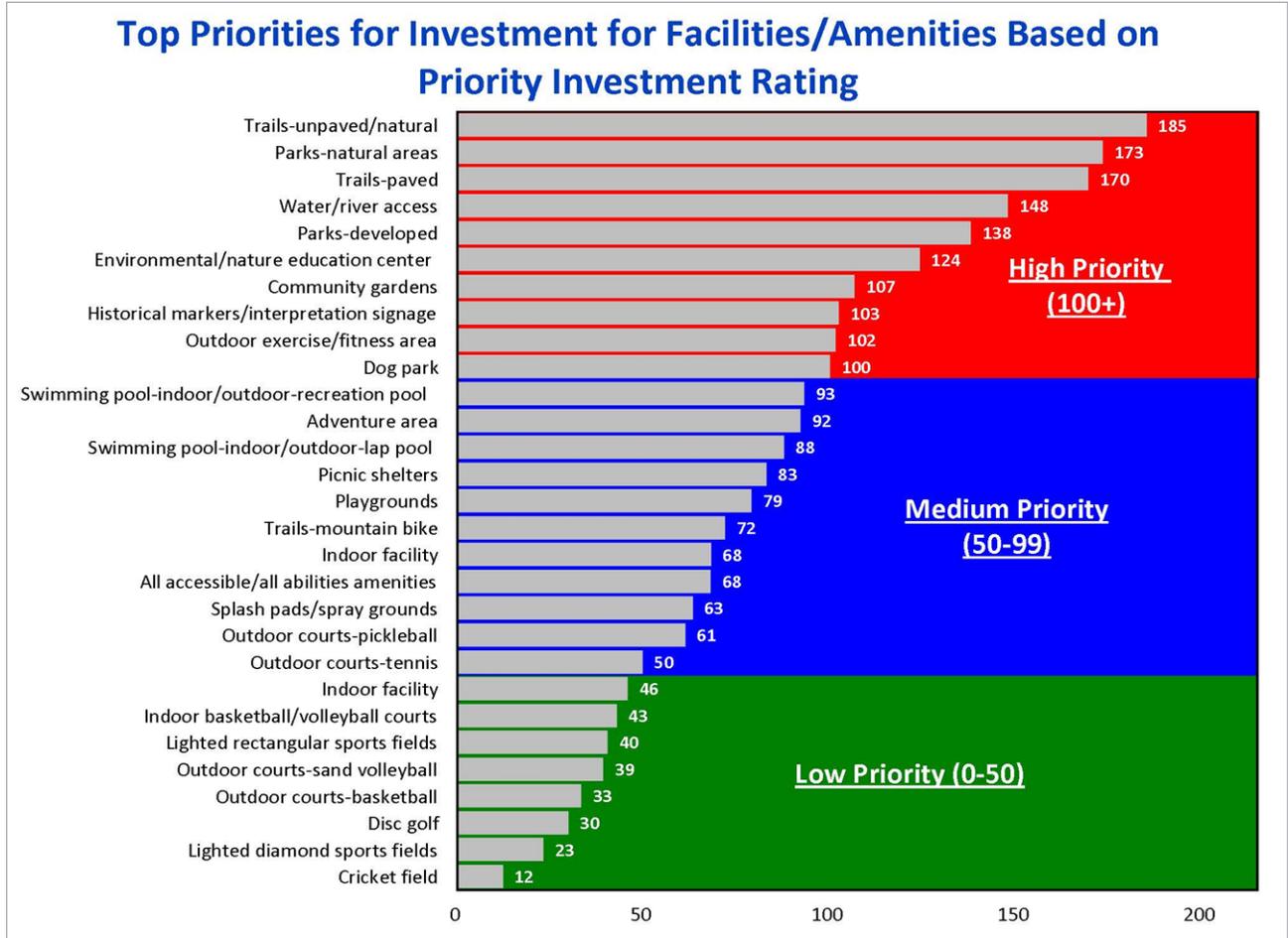
## Rankings by Household Type

Further analysis of the highest program and service priorities revealed a high level of consistency by age/household type, with the expected age/household specific differences. The following chart identifies program priorities by age/household type.

Top Priority Programs and Services	City Wide	Households with Children Ages 0-5	Households with Children Ages 6-14	Households with Children Ages 15-19	Households with No Children Ages 19-34	Households with No Children Ages 35-54	Households with No Children Ages 55+
Outdoor adventure/recreation	●	●	●	●	●	●	●
Farmer's Market/City Market	●	●	●	●	●	●	●
Art, culture, dance, enrichment, performing art programs	●	●	●	●	●	●	●
Special events	●	●	●	●	●	●	●
Outdoor environmental education/nature camps & programs	●	●	●	●			●
Preschool programs/early childhood education		●					
Swim lessons		●	●				
After-school programs		●					
Summer camps		●	●				
STEM (science, technology, engineering, and mathematics) classes			●	●			
Group Fitness classes						●	
Senior programs							●
Health, fitness, wellness programs							●

## 3.4.2 Park, Facility, and Amenity Rankings

### City-Wide Rankings



## Rankings by Park Planning Area

As shown in the chart below, further analysis of the highest facility and amenity priorities revealed a high level of consistency by park planning area, except for the 10<sup>th</sup> and Page/Rose Hill planning area.

Top Priority Facilities and Amenities	City Wide	10th & Page & Rose Hill	Ridge Street & Fifeville	The Meadows	Fry's Spring & Johnson Village	Jefferson Park Avenue	Belmont North Downtown Martha Jefferson Woolen Mills	Greenbrier, Barracks/Rugby, Locust Grove	Venable, Lewis Mountain, Barracks Road
Trails-unpaved/natural	●	●	●	●	●	●	●	●	●
Parks-natural areas	●	●	●	●	●	●	●	●	●
Trails-paved	●	●	●	●	●	●	●	●	●
Water/river access	●	●	●	●	●	●	●	●	●
Parks-developed	●	●	●	●	●	●	●	●	●
Environmental/nature education center	●		●	●	●	●	●		
Community gardens	●						●	●	
Historical markers/interpretation signage	●	●							●
Outdoor exercise/fitness area	●		●					●	
Dog park	●	●					●		
Picnic Shelters		●							
Indoor Facility (Community/Recreation Center)		●							
Swimming Pool - Indoor/Outdoor - Lap Pool (Lap Swimming/Competition/Swim Teams)		●	●						
All Accessible/All Abilities Amenities (Athletic Fields, Playgrounds, Picnic Tables)		●							
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)			●						
Adventure Area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)						●			
Trails - Mountain Bike							●		



## Rankings by Household Type

As shown in the chart below, further analysis of the highest facility and amenity priorities revealed a high level of consistency by age/household type, with the expected age/household specific differences.

Top Priority Facilities and Amenities	City Wide	Households with Children Ages 0-5	Households with Children Ages 6-14	Households with Children Ages 15-19	Households with No Children Ages 19-34	Households with No Children Ages 35-54	Households with No Children Ages 55+
Trails-unpaved/natural	●	●	●	●	●	●	●
Parks-natural areas	●	●		●	●	●	●
Trails-paved	●	●	●	●	●	●	●
Water/river access	●		●	●	●	●	●
Parks-developed	●	●	●		●	●	●
Environmental/nature education center	●	●		●	●	●	●
Community gardens	●				●	●	●
Historical markers/interpretation signage	●						●
Outdoor exercise/fitness area	●					●	
Dog park	●					●	
Playgrounds		●					
Splash pads/Spray grounds		●					
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)		●	●				
Adventure Area (BMX, Pump Track, Ropes Courses, Zip Lines, Rock Climbing)			●	●			
Swimming Pool - Indoor/Outdoor - Recreation Pool (Therapy/Play/Swim Lessons)			●				
Trails - Mountain Bike				●			
Outdoor courts - Pickleball					●		



A photograph of two women playing pickleball in a gymnasium. The woman on the left is standing and holding a blue paddle and a yellow ball. The woman on the right is in a ready stance, holding a white paddle. The gymnasium has a wooden floor with red and yellow lines, and brick walls with windows and a basketball hoop in the background.

## Chapter 4 Program and Services Assessment

### 4.1 Introduction

Charlottesville Parks and Recreation Department (CPRD) is creating its Parks and Recreation Master Plan. As part of the planning process, a Recreation Program Assessment was created to understand recreation planning context, existing performance measures, identify gaps (if applicable), and to provide greater insights for the overall Parks and Recreation Master Plan.

## 4.2 Methodology

The Recreation Program Assessment involved three key steps:

- + A Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis
- + A customized data analysis for all 2018-2023 registration data
- + Connection to the statistically valid community survey conducted by ETC Institute as part of the Parks and Recreation Master Plan public engagement process

## 4.3 SWOT

A staff SWOT Analysis was facilitated on February 6, 2024, as a mechanism to understand context around CPRD recreation programming. The conversation’s intent was to provide qualitative context before conducting the quantitative data analysis. Of note, *Strengths* and *Weaknesses* are *internal* to the organization and represent the things that they have control over. *Opportunities* and *Threats* represent items that are *external* to the organization and although the organization may have influence, they also may not have complete control over them.

The following items represent the information gleaned from the SWOT Analysis:

### 4.3.1 Strengths

- + Aquatic programs — classes are always filled; a lot of non-resident use; good summer league; lifeguard certs/training opportunities for the community
- + Athletics — regional provider (softball and volleyball especially); strong youth basketball program
- + Good diamond field and rectangular field utilization; strong field allocation policy and partnerships
- + CPRD is the booking agency for school facilities
- + CPRD has the only public adaptive programming in the area (does not exist at the county level or for surrounding counties)
- + Program portfolio — good mix of what we offer
- + Gymnastics is a popular activity
- + CPRD has partnerships with other organizations to offer programming that we cannot

necessarily do ourselves (e.g., dance)

- + Mighty Mite (aquatics program) is a feeder program
- + After school sites
- + Weaknesses
- + CPRD's current field allocation system does not allow athletic field rest periods
- + There are entities that monopolize field use (and use more than what they really need)
- + CPRD's technology does not really help us understand actual utilization based on reservations/requests
- + There is not a distinction between practice and game fields during March—November season (relates to the field rest period comment as well)
- + Not all field spaces are in RecTrac which means we are losing revenue from facility rentals
- + Staffing levels can limit program offerings (e.g., adaptive, advanced placement programming, etc.)
- + Aquatics requires both guard staff and program staff, which is an additional barrier
- + Not always getting the *best* pool of applicants for our open instructor positions
- + CPRD's recreation programs are not feeder systems or step programs in terms of skill development progression and such
- + CPRD does not necessarily program to a diverse community (e.g., languages spoken, income levels, race, ethnicity, etc. — going to the community
- + CRPD tends to offer programs at certain locations because of familiarity, comfort level, and the like. We do not offer programming in all seven areas being used as a lens during this Master Plan process.
- + Lack of formal cost recovery philosophy and fee structure methodology
- + Scholarship program — sliding scale but this program is neither funded nor capped; additionally, there are inconsistencies with scholarship offerings in adaptive programs vs. all other programming areas
- + Senior program marketing — reaching target audience(s)

## 4.3.2 Opportunities

- + Youth soccer is starting as a program
- + Pickleball — there is a large group that uses the recreation center; some use outdoor tennis courts, staying on par with this growing trend. This user group tends to self-police, teach, and grow user base (self-directed). Opportunity exists to formalize this sport and process.
- + Covid period provides us with a new opportunity to identify our programming niche (resident vs non-resident focus?)
- + More family-based programming opportunities (weekends, times accommodating family times, etc.)
- + More step-based program opportunities (skill level and advancement)
- + More of a location-based, neighborhood-based programming model? This also relates to the facility utilization weakness statement. Matching programming with locations, barriers, and access
- + Need to right-size the waitlists. How does CRPD truly accommodate our waitlists?
- + Continuing to add more programs into RecTrac so data analyses can be performed the same across the programs and services portfolio

## 4.3.3 Threats

- + There are a lot of private aquatic organizations in the area
- + There are a lot of private and non-profit youth basketball organizations
- + COVID re-opening timeline — CPRD opened two years after others did, which led to other organizations providing services such as a new Farmers' Market

# 4.4 Program Registration Data Analysis

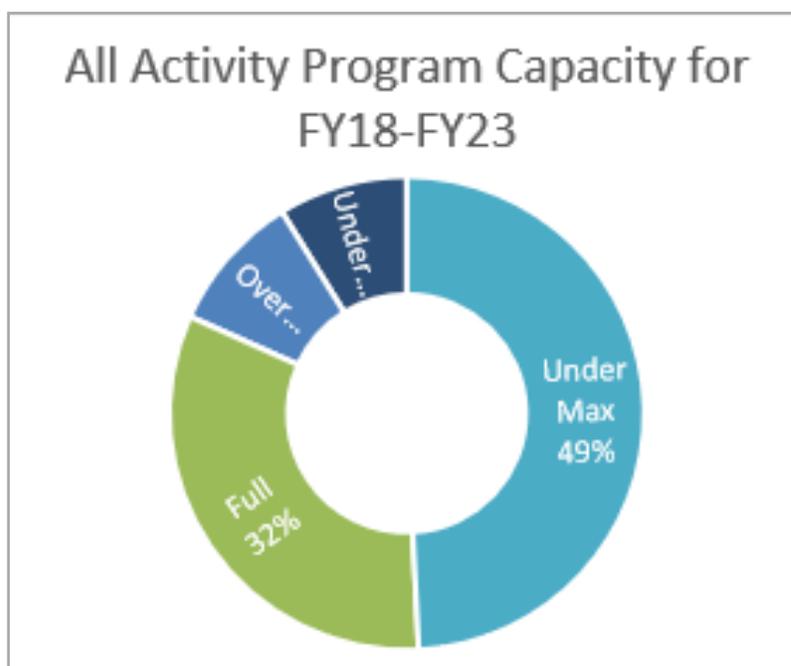
Registration data was collected and analyzed for fiscal years 2018–12023. This multi-year trend analysis includes the period associated with the COVID-19 pandemic which affected participation numbers in 2020 and 2021. However, the analysis' intent is to shed light on data trends that can provide insights for programmatic recommendations. It is also this analysis' intent to be combined with public engagement findings to make better informed decisions.

## 4.4.1 General Overview – System Statistics

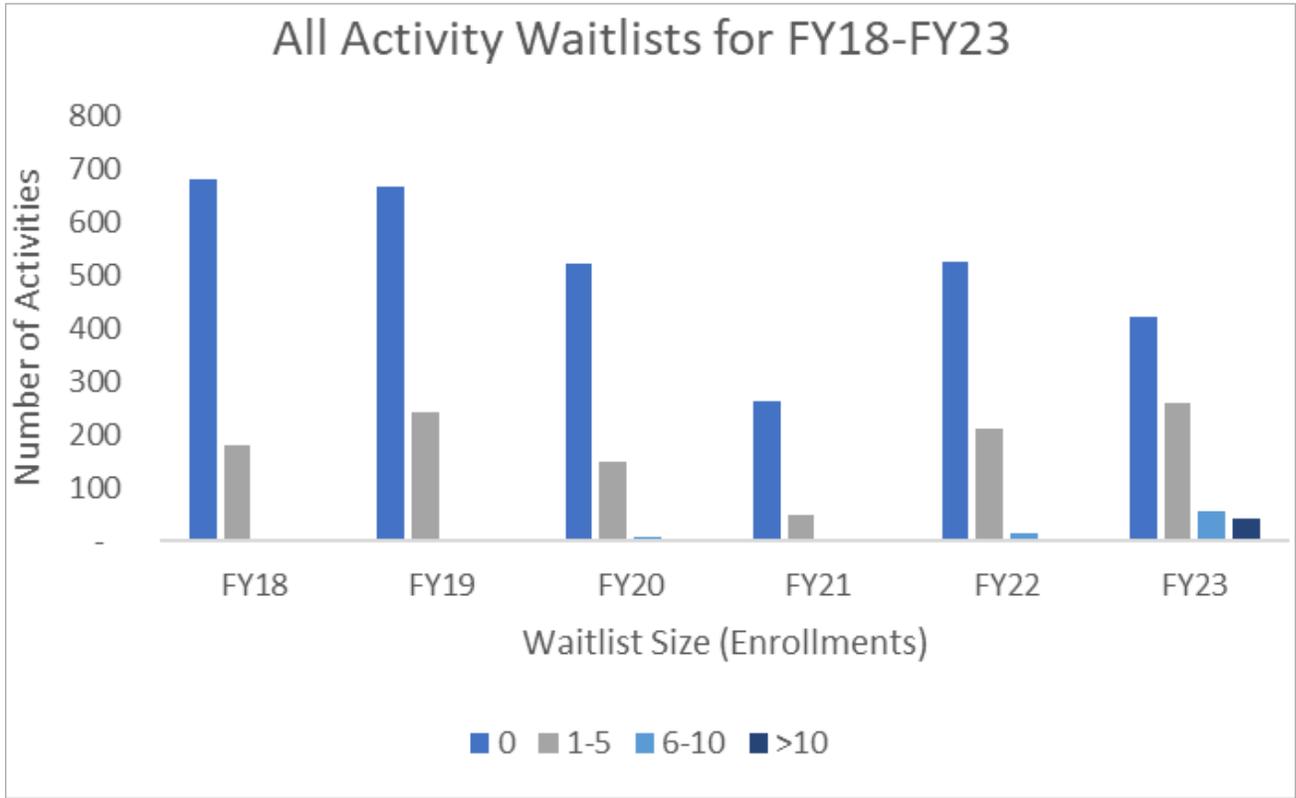
CPRD offered more than 6,000 activities over the six-year period, of which 4,331 programs “ran.” The Department’s overall cancelation rate is 28% but that figure decreases to 23% when removing statistics for FY20 and FY21. For all registered programs, CPRD averages 11 participants per activity with an even split between residents and non-residents. Programs that “run” operate close to 80% on average (based on the ratio between total enrollments and stated program maximums). “Missed” revenue equates to over \$225,000 based on the number of waitlist participants multiplied by the average revenue received per enrollment. This dollar amount represents the additional revenue that could have been earned over the six-year period if there was a way to include waitlisted participants. Of note, this is just the revenue number and does not represent/factor in any additional expenses incurred that may result from including additional participants. Additionally, there is an assumption in the analysis that all waitlisted participants would have enrolled if given the opportunity; however, if there is no movement in the class (cancelations or refunds) then there is no opportunity to offer a space.

Charlottesville Parks and Recreation Program Inventory (FY18-FY23)												
Operating				Participation						Finances		
Year	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
FY18	1,271	873	78%	31%	9,050	10.4	56%	44%	873	\$623,701	\$68	\$27,409
FY19	1,258	919	81%	27%	10,810	11.8	54%	47%	919	\$671,579	\$66	\$33,501
FY20	1,205	687	79%	43%	9,421	13.7	54%	46%	687	\$478,661	\$57	\$24,758
FY21	412	313	63%	24%	3,029	9.7	52%	48%	313	\$88,849	\$24	\$6,568
FY22	963	757	78%	21%	7,337	9.7	47%	53%	757	\$444,845	\$55	\$38,841
FY23	899	782	85%	13%	8,945	11.4	44%	56%	782	\$519,850	\$57	\$106,177
<b>Total</b>	<b>6,008</b>	<b>4,331</b>	<b>79%</b>	<b>28%</b>	<b>48,592</b>	<b>11.2</b>	<b>51%</b>	<b>49%</b>	<b>4,331</b>	<b>\$2,827,485</b>	<b>\$58</b>	<b>\$237,255</b>

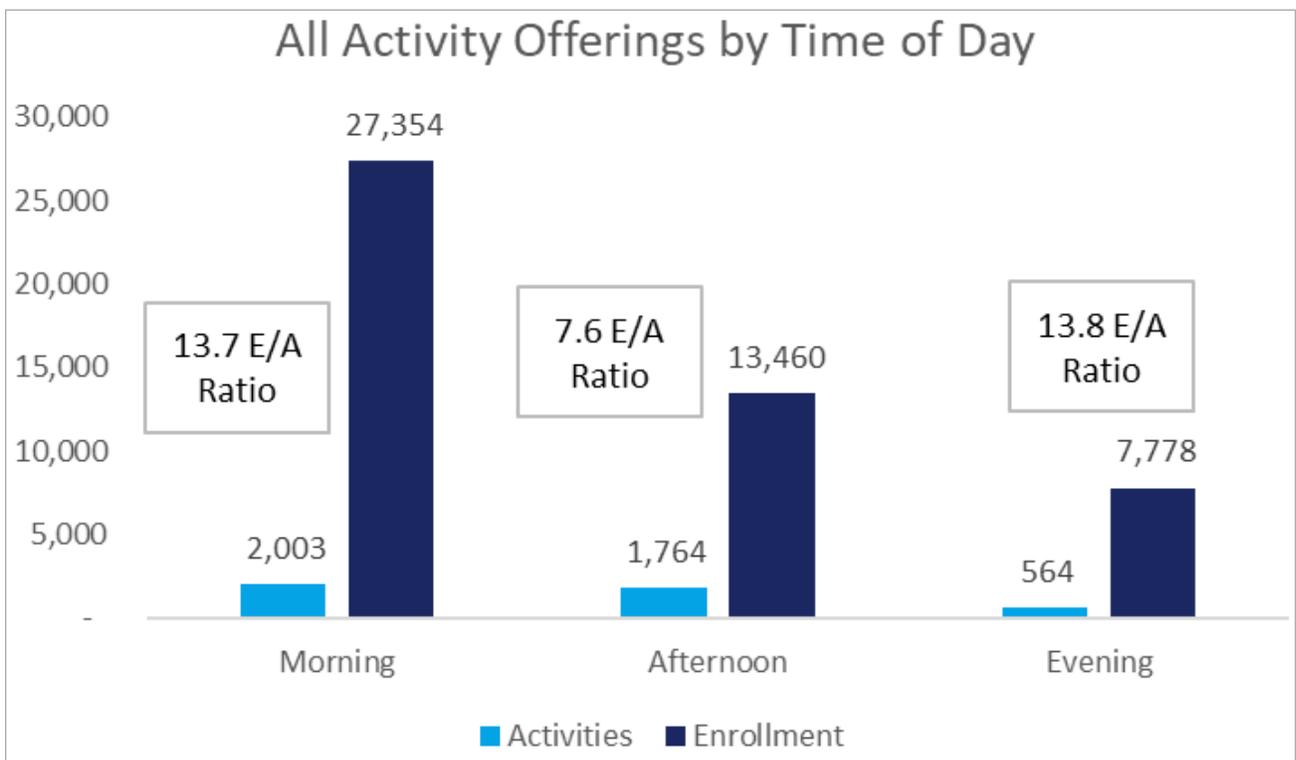
For all programs that “ran,” approximately 82% were either full or under stated maximums (but above stated minimums), an encouraging statistic for the overall portfolio. Approximately 18% of programs were operated at an enrollment level either above stated maximums or below stated minimums. More study is suggested to understand this trend.



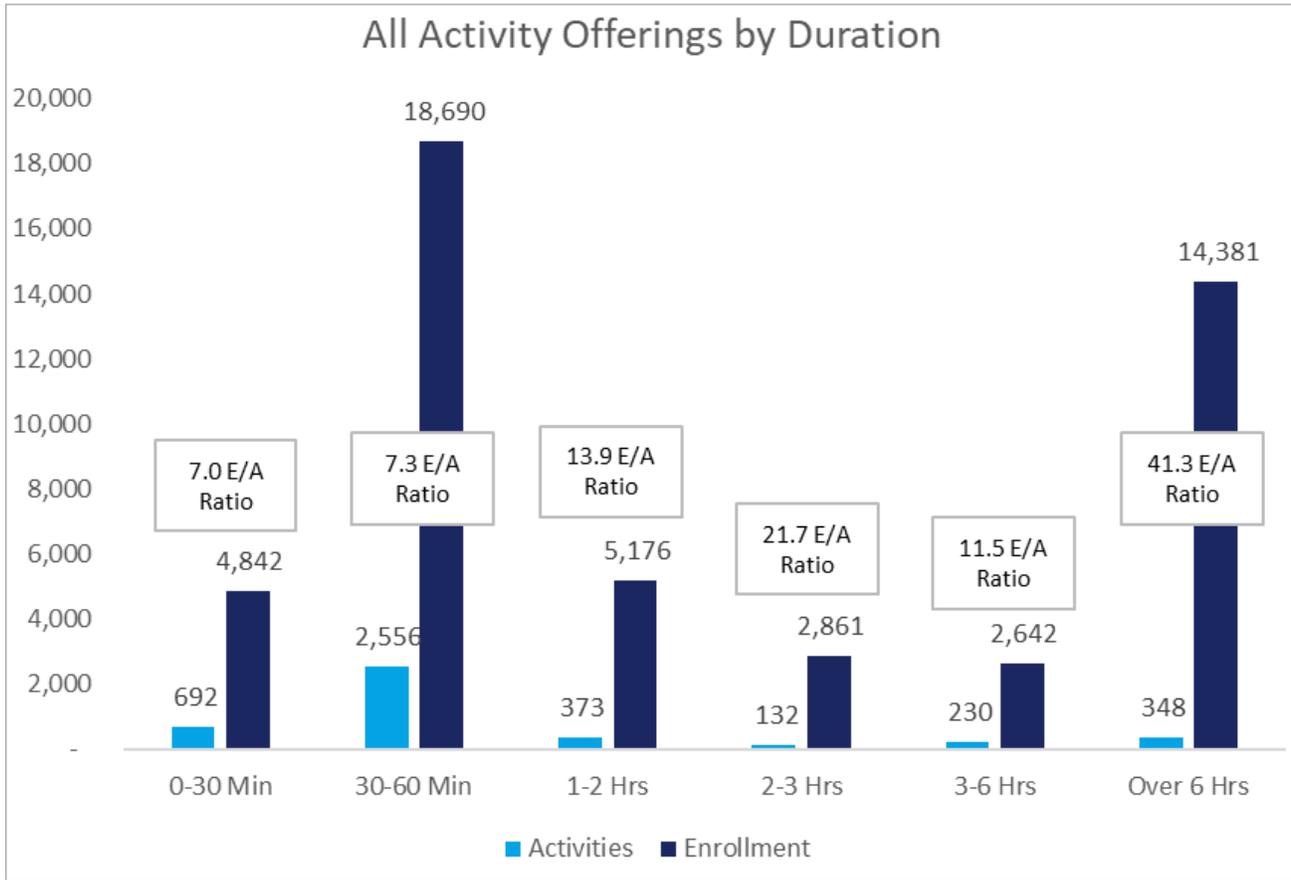
In terms of waitlists, the number of activities without a waitlist has been shrinking from FY18 to FY23. There are 38% fewer classes without a waitlist over the period.



The most “popular” time periods when the most participants engage with CPRD are mornings and evenings. These two time periods experience double-digit enrollments per activity whereas afternoon classes experience less than eight.



For class duration, CPRD offers the most activities between 30 and 60 minutes long; however, all activities offered longer than 60-minutes average a higher enrollment per activity ratio.



## 4.4.2 Planning Area Statistics

Of the 19 core program areas examined, most program areas are offered in four of the eight identified planning areas:

- + 10th and Page and Rose Hill
- + Belmont N Downtown Martha Jefferson Woolen Mills
- + Greenbrier, Barracks/Rugby, Locust Grove
- + Ridge Street and Fifeville

Planning Area Statistics - Core Program Areas Offered Part 1 of 2										
Planning Area	Adaptive	After School	Aquatics	Art	Athletics	Camps	Dance	Enrichment	Explore	Fitness and Wellness
10th & Page and Rose Hill	X	X	X	X	X	X	X	X	X	X
Belmont N Downtown										
Martha Jefferson Woolen Mills	X	-	X	X	X	X	-	-	X	X
Fry's Spring Johnson Village	-	-	-	X	-	X	-	-	X	-
Greenbrier, Barracks/ Rugby, Locust Grove	X	X	X	X	X	X	X	-	X	X
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	X	-	X	X	X	X	-	-	X	X
The Meadows	-	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	-	-	-	-	-	X	-	-	-	-

Planning Area Statistics - Core Program Areas Offered Part 2 of 2									
Planning Area	Golf	Gymnastics	Hobbies	League Sports	Outdoor Adventure	Senior	Skateboarding	Special Events	Trips
10th & Page and Rose Hill	-	X	X	X	X	X	X	X	-
Belmont N Downtown									
Martha Jefferson Woolen Mills	-	X	X	X	-	X	-	X	-
Fry's Spring Johnson Village	-	-	-	X	-	-	-	X	-
Greenbrier, Barracks/ Rugby, Locust Grove	X	-	X	X	-	X	X	X	X
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	-	-	-	X	-	X	-	X	-
The Meadows	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	-	-	-	-	-	-	-	-	-



Planning Area Statistics (FY18-FY23)												
Planning Area	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancellation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
10th & Page and Rose Hill	3,234	2,218	82%	31%	23,726	10.7	51%	49%	2,218	\$1,504,507	\$61	\$156,802
Belmont N Downtown Martha Jefferson Woolen Mills	410	273	75%	33%	4,191	15.4	55%	45%	273	\$155,677	\$53	\$8,308
Fry's Spring Johnson Village	24	11	57%	54%	104	9.5	48%	52%	11	\$6,745	\$110	\$0
Greenbrier, Barracks/ Rugby, Locust Grove	1,064	795	81%	25%	11,651	14.7	48%	52%	795	\$793,450	\$78	\$35,579
Jefferson Park Avenue	-	-	-	-	-	-	-	-	-	-	-	-
Ridge Street and Fifeville	856	672	87%	21%	6,399	9.5	60%	40%	672	\$321,713	\$53	\$34,009
The Meadows	-	-	-	-	-	-	-	-	-	-	-	-
Venable, Lewis Mountain, Barracks Road	7	7	98%	0%	509	72.7	68%	32%	7	\$25,762	\$51	\$1,404
Other*	413	355	42%	14%	2,012	5.7	42%	59%	355	\$19,633	\$7	\$1,152
<b>Total</b>	<b>6,008</b>	<b>4,331</b>	<b>79%</b>	<b>28%</b>	<b>48,592</b>	<b>11.2</b>	<b>51%</b>	<b>49%</b>	<b>4,331</b>	<b>\$2,827,487</b>	<b>\$58</b>	<b>\$237,254</b>

\*Other includes activities operated at Bowlero, Darden Towe Park, Kegler's Bowling Alley, Ragged Mountain, Rivanna River Company, Walnut Creek Park, and Zoom.

When examining the planning areas, two areas represent the greatest number of activities offered, enrollment statistics, and revenue earned: 10th and Page and Rose Hill and Greenbrier, Barracks/Rugby, Locust Grove. In terms of residency, Ridge Street and Fifeville and Venable, Lewis Mountain, and Barracks Road planning areas have much more resident participation than non-resident. “Other” programming locations tend to have much more non-resident participation. Based on program statistics examined, there are no programs offered in the Jefferson Park Avenue and The Meadows planning areas.

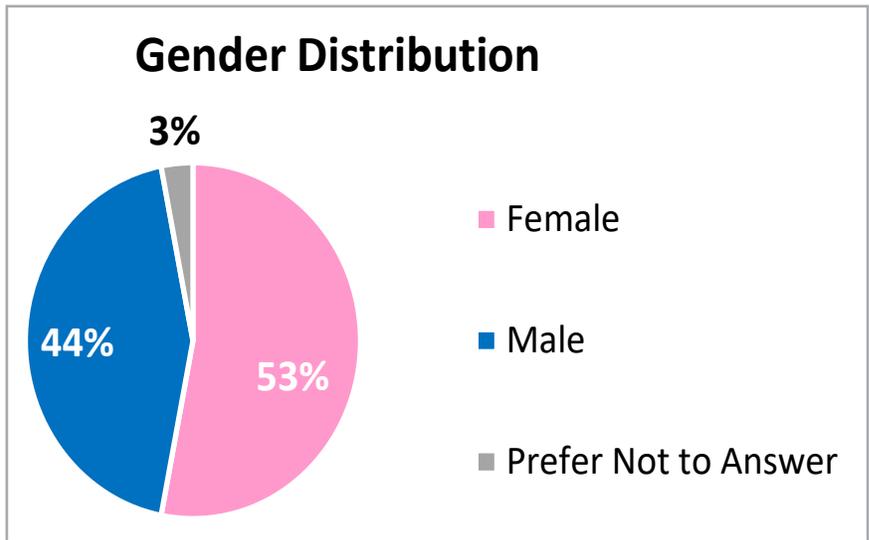
### 4.4.3 Core Program Area Statistics

The core program areas with the greatest number of activities offered include aquatics, gymnastics, and dance. Collectively, these three program areas combine for 41% of CPRD’s program revenue and 41% of their total enrollments from FY18–FY23. Camps, special events, league sports, and after school programs have the greatest number of enrollments per activity. Program areas that seem to have a more regional draw include golf, adaptive, league sports, senior, and special event programming as they have more non-resident participation than resident. Core program areas with the fewest number of programs offered include trips, enrichment, outdoor adventure, golf, and after school programs. Of note, Connect Program and drop-in activities are currently not captured in RecTrac.

Core Program Area Statistics (FY18-FY23)												
Core Program Area	Operating				Participation					Finances		
	Activities Offered	Ran	Average Capacity	Cancelation Rate	Enrollment	Enrollment per Activity	R	NR	Waitlist	Revenue	Average Revenue per Enrollment	Missed Revenue
Adaptive	318	304	84%	4%	3,076	10.1	24%	76%	304	\$76,605	\$28	\$5,231
Aquatics	1,173	983	88%	16%	10,174	10.3	59%	41%	983	\$577,966	\$57	\$43,913
After School	49	38	72%	22%	805	21.2	77%	23%	38	\$22,522	\$28	\$0
Art	674	348	72%	48%	2,244	6.4	59%	42%	348	\$123,227	\$52	\$9,082
Athletics	335	245	66%	27%	1,619	6.6	49%	51%	245	\$75,293	\$48	\$4,284
Camps	276	206	88%	25%	11,183	54.3	74%	26%	206	\$473,980	\$47	\$29,548
Dance	802	461	87%	43%	3,241	7.0	51%	49%	461	\$183,980	\$57	\$30,472
Enrichment	8	5	26%	38%	34	6.8	50%	50%	5	\$581	\$15	\$0
Explore	154	68	53%	56%	434	6.4	57%	43%	68	\$5,577	\$15	\$45
Fitness and Wellness	185	167	35%	10%	726	4.3	55%	45%	167	\$2,925	\$3	\$127
Golf	22	21	87%	5%	73	3.5	13%	87%	21	\$11,152	\$141	\$5,198
Gymnastics	1,070	831	89%	22%	6,579	7.9	50%	50%	831	\$387,627	\$59	\$86,168
Hobbies	334	125	78%	63%	584	4.7	64%	36%	125	\$37,622	\$65	\$2,956
League Sports	197	184	72%	7%	3,990	21.7	25%	75%	184	\$758,003	\$281	\$10,497
Outdoor Adventure	17	10	65%	41%	73	7.3	54%	46%	10	\$2,612	\$37	\$0
Senior	198	167	37%	16%	738	4.4	35%	65%	167	\$7,206	\$6	\$178
Skateboarding	120	111	77%	8%	1,018	9.2	53%	47%	111	\$65,048	\$52	\$9,271
Special Events	69	51	64%	26%	1,959	38.4	43%	57%	51	\$15,009	\$11	\$285
Trips	7	6	89%	14%	42	7.0	55%	45%	6	\$553	\$13	\$0
<b>Total</b>	<b>6,008</b>	<b>4,331</b>	<b>79%</b>	<b>28%</b>	<b>48,592</b>	<b>11.2</b>	<b>51%</b>	<b>49%</b>	<b>4,331</b>	<b>\$2,827,488</b>	<b>\$58</b>	<b>\$237,255</b>

### 4.4.4 Gender Equity Distribution Statistics

In evaluating the gender equity distribution of program participants from FY18–FY23, the chart to the right shows that 53% of all participants were female, 44% were male, and 3% preferred not to provide the information at the time of registration. The ratio of female to male program participants is greater than that of the City’s overall



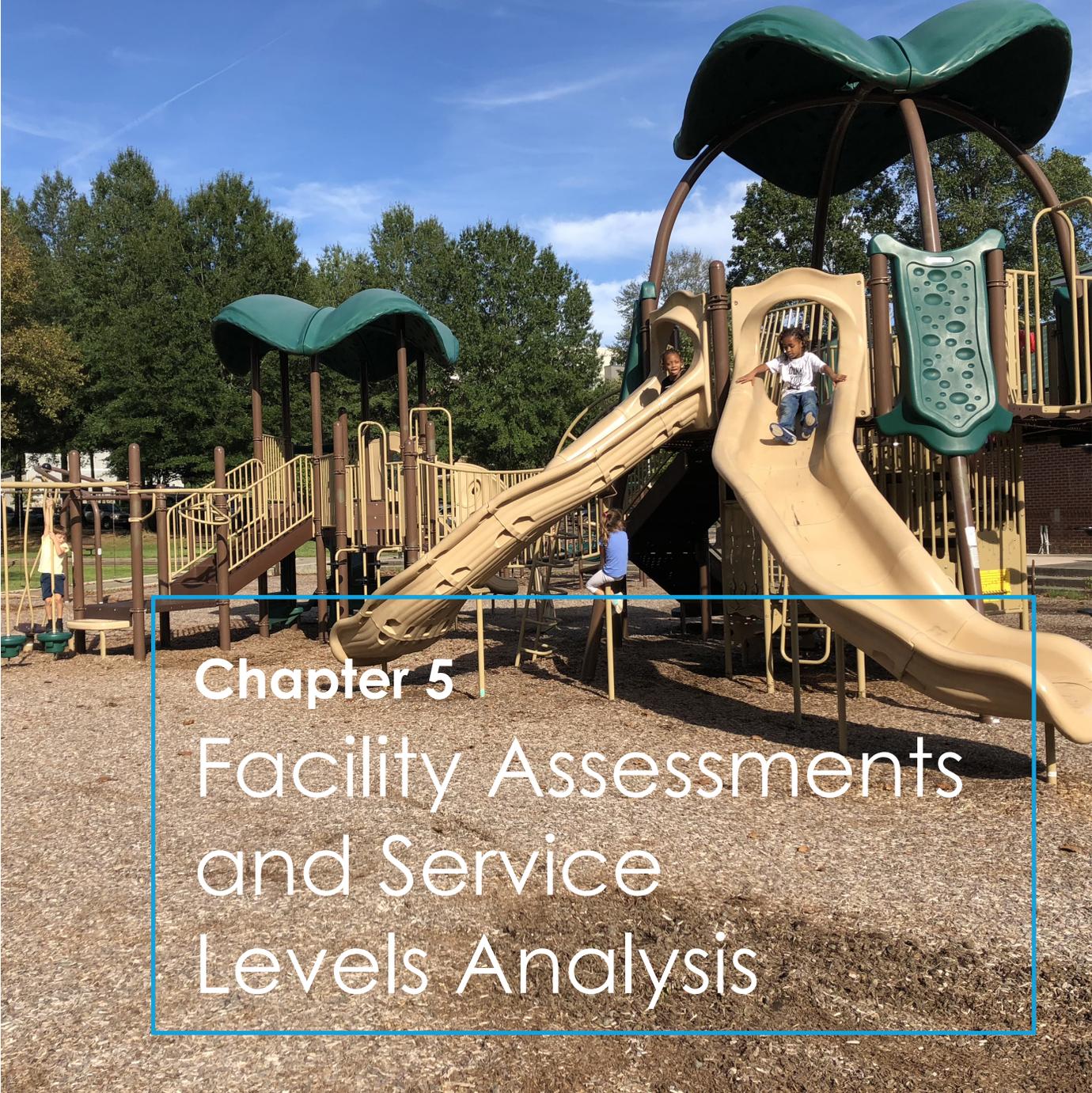
ratio as the gender distribution in Charlottesville is slightly skewed towards females, with 51.33% identifying as female and 48.67% as male.

## 4.5 Emerging Recommendations/ Considerations

Based on the data collected and examined in this technical report, the following recommendations and/or considerations are presented. Of note, this list is not organized by any type of priority order.

- + Address waitlisted programs that have the most potential for revenue generation.** Gymnastics, aquatics, dance, and camp programs have the greatest amounts of “missed” revenue based on waitlist numbers and average revenue per enrollment.
- + Identify preferred resident vs. non-resident ratios for all core program areas.** There are six core program areas that have on average, more non-resident than resident enrollments: golf (87%), adaptive (76%), league sports (75%), senior (65%), special events (57%), and athletics (51%). Also, deeper analysis may be warranted on adaptive and senior programming informal, drop-in participation to see if residential trends align with registered activities.
- + Identify the preferred level of service and access for programs and services by planning area.** There are two planning areas (Jefferson Park Avenue and The Meadows) that do not have any recorded registered recreation programs offered. The balance of offerings is skewed to the 10th and Page and Rose Hill; Greenbrier, Barracks/Rugby, Locust Grove; and Ridge Street and Fifeville planning areas.
- + Explore ways to deliver and enhance outdoor adventure programming.** Based on analyzed statistics, and public engagement, CPRD needs to focus more on these two, and related, core programming areas. Additionally, the recreation staffing structure must account for these functions.
- + More social service program opportunities are desired by different geographies within the City.** Like outdoor adventure programming, the recreation staffing structure must account for these functions, including volunteerism and community service opportunities
- + Revisit stated/expressed program minimums and maximums.** A renewed focus on program policies and procedures related to cancelations needs to be implemented based on the core program areas with high “go” rates counter to stated/expressed program minimums and maximums such as aquatics (30%) (while acknowledging challenges associated with staffing levels and consistency), skateboarding (25%), explore (23%), and athletics (20%).
- + Right-size core program areas with low “capacity” ratios.** Enrichment (26%), fitness and wellness (35%), and senior (37%) programs run well-below 50% capacity on average; therefore, more examination is warranted to determine the right number of activities that should be offered. This notion is especially important for both fitness and wellness and senior programming because both core programs average only four enrollments per activity. Staffing shortages and/or challenges can also play a role and thus, it will be important to examine facility availability based on optimal staffing levels vs. existing staffing levels, if different.

- + **Create and track performance measures related to time of day and activity duration.** Based on the analyses provided in this technical report, look at enrollment per activity ratios to help identify preferred times and lengths desired by varying core program area participants.
- + **Ensure all activities are recorded in RecTrac.** Recreation software systems are typically utilized for registered activities; however, it is imperative to track drop-in programming to allow analyses to be performed for the entire program portfolio. This will aid in data-based decision-making while providing the opportunity to compare registered and non-registered activities.
- + **Review fee structure for private lessons.** Since many private lessons are purchased by non-residents, it is imperative to determine desired revenue thresholds achieved based on resident and non-resident ratios. Additionally, it should be determined whether there is more need for private lessons in the market and/or if this is becoming a non-resident-driven service offering.
- + **Determine ways to revitalize the City Market.** Based on statistics, the City Market is a popular “program.” However, the market faces challenges related to location and recent direct competition. With public engagement findings suggesting Farmers’ Markets are a high priority area, the relationship between the City Market and IX Market needs to be determined.
- + **Create a systematic approach to program proposals and development.** Many agencies utilize a systematic program development process that includes templates, probing questions, and/or programmatic philosophies and goals to ensure programs are developed with as much pre-planning as possible. It is recommended to create a systematic approach that includes cost recovery goals/thresholds, program goals and objectives, target audience(s), minimums and maximums, key performance measures, and outcome measurement/evaluation techniques.
- + **Utilize recreation software system for space utilization.** Many recreation software systems include facility scheduling modules. Using these modules can produce facility utilization data which can then be analyzed to create baseline benchmark statistics. This can be compared with other performance metrics to enhance data-driven decision-making.
- + **Continue to ensure gender equity in program participation.** Design inclusive recreation programs that are accessible, welcoming, and fair for individuals of all genders, abilities, backgrounds, and identities. This commitment includes offering gender-equitable sports and leagues, fostering inclusivity at all levels, and eliminating barriers to participation. By prioritizing diversity and accessibility, recreation programs can create opportunities for everyone to engage, contribute, and thrive.



## Chapter 5 Facility Assessments and Service Levels Analysis

### 5.1 Park Classification and Park Design Principles

In developing design principles for parks, it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall parks and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed

recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park.

Every park, regardless of type, needs to have an established set of outcomes. Park planners and designers design those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require unique design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park.

**PLEASE NOTE:** All parks and recreation facilities and amenities are required, by federal law, to adhere to Americans with Disabilities Act (ADA) regulations.

## 5.2 Terminology Used in Park Design Principles

- + **Land Usage:** The percentage of space identified for either passive use or active use in a park. Parks and Recreation should follow land usage recommendations.
- + **Programming:** Can include active or passive programming. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, disc golf, reading, or walking the dog.
- + **Park/Facility Classifications:** Neighborhood/School Parks, Community Parks, Regional Parks, Recreation/Special Use Parks, Natural Area/Conservation Parks, and Trails/Linear Parks
- + **Revenue Facilities:** These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.

- + **Signature Facility/Amenity:** This is an enhanced facility or amenity which is viewed by the community as deserving of special recognition due to its design, location, function, and natural resources

Design Principles for each park classification are included in the following sections.

## 5.2.1 Neighborhood/School Park

A neighborhood park should be three to ten acres; however, some neighborhood parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one mile. Neighborhood parks should have safe pedestrian access for surrounding residents; parking is typically not provided for neighborhood parks less than 5 acres in size, but if included accounts for less than ten cars and provides ADA access. Neighborhood parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- + **Service Radius:** 1.0-mile radius
- + **Site Selection:** On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks.
- + **Length of Stay:** One-hour experience or less
- + **Amenities:** One signature amenity (e.g., playground, spray ground park, sport court, gazebo); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas.
- + **Landscape Design:** Appropriate design to enhance the park theme/use/experience.
- + **Revenue Facilities:** None
- + **Land Usage:** 85% active and 15% passive
- + **Programming:** Typically, none, but a signature amenity may be included which is programmed
- + **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- + **Signage:** Directional signage and facility/amenity regulations to enhance user experience
- + **Parking:** Design should include a widened on-street parking area adjacent to park. The goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including accessible spaces. Traffic calming devices encouraged next to the park.

- + **Lighting:** Security only
- + **Size of Park:** Typically, three to ten acres

## 5.2.2 Community Park

Community parks are intended to be accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. Community parks are larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. If possible, the park could be developed adjacent to a school. Community parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, tennis courts, extreme sports amenity, loop trails, picnic areas, reservable picnic shelters, sports courts, restrooms with drinking fountains, large turfed and landscaped areas and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place at community parks.

Community parks range from 10 to 75 acres depending on the community. Community parks serve a larger area – a radius of one to three miles and contain more recreation amenities than a Neighborhood Park.

- + **Service Radius:** One to three-mile radius
- + **Site Selection:** On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.
- + **Length of Stay:** Two to three hours' experience
- + **Amenities:** Four signature amenities at a minimum: (e.g., trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms with drinking fountains, ample parking, and security lighting. Sport Fields and Sport Complexes are typical at this park.
- + **Revenue Facilities:** One or more (e.g., pool, sports complex, pavilion)
- + **Land Usage:** 65% active and 35% passive
- + **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.

- + **Parking:** Sufficient to support the amenities; occupies no more than 10 percent of the park. The design should include a widened on-street parking area adjacent to park. The goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- + **Lighting:** Amenity lighting includes sport field light standards
- + **Signage:** Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- + **Landscape Design:** Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- + **Other:** Strong appeal to surrounding neighborhoods; loop trail connectivity; linked to Regional Park, trail, or recreation facility
- + **Size of Park:** Typically, 10 to 75 acres

### 5.2.3 Regional Park

A regional park functions as a destination location that serves a large area of several communities, residents within a city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as sixty miles for a visit. Regional parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be natural resource-based parks.

A common size for a regional park is 75 to 1,000 acres but some parks can be 2,000 to 5,000 acres in size. A regional park focuses on activities and natural features not included in most types of parks and often based on a specific scenic or recreational opportunity. Facilities could include those found in a community park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can and should promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region.

- + **Service Radius:** Three miles or greater radius
- + **Site Selection:** Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- + **Length of Stay:** All or multiple day experience

- + **Amenities:** 10 to 12 amenities to create a signature facility (e.g., golf course, tennis complex, sports complex, lake, regional playground, 3+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities); restrooms with drinking fountains, concessions, restaurant, appropriate parking, special event site. Sport Fields and Sport Complexes are typical at this park.
- + **Revenue Facilities:** Typically, the park is designed to produce revenue to offset operational costs
- + **Land Usage:** Up to 50% active and 50% passive
- + **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Amenities may require Level 1 maintenance.
- + **Parking:** Sufficient for all amenities. Traffic calming devices encouraged within and next to the park.
- + **Lighting:** Amenity lighting includes sport field light standards
- + **Signage:** Directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility
- + **Landscape Design:** Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- + **Other:** Linked to major trails systems, public transportation available, concessions, and food and retail sales available, resolute site managers on duty. Wi-Fi and Telephone/Cable TV conduit.
- + **Size of Park:** Typically, 75 to 1,000 acres

## 5.2.4 Recreation/Special Use Parks

Recreation/special use parks are those spaces that do not fall within a typical park classification. A major difference between a special use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park. Special-use facilities typically fall into five sub-categories:

- + **Cemeteries** — Burial-ground that is viewed as a large public park or ground laid out expressly for the interment of the dead. Cemeteries are normally distinct from churchyards, which are typically consecrated according to one denomination and are attached directly to a single place of worship. Cemeteries can be viewed as historic sites.
- + **Historic/Cultural/Social Sites** — Unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently, these are in community or regional parks.

- + **Golf Courses** — Nine and 18-hole complexes with ancillary facilities such as club houses, driving ranges, program space and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics, and special events. Operational costs come from daily play, season pass holders, concession stands, driving range fees, earned income opportunities, and sale of pro-shop items.
- + **Indoor Recreation Facilities** — Specialized or single purpose facilities. Examples include community centers, senior centers, and community theaters. Frequently, these are in community or regional Parks.
- + **Outdoor Recreation Facilities** — Examples include baseball stadiums, aquatic parks, disc golf, skateboarding, BMX, and dog parks, which may be in a park.
  - + **Size of Park:** Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards.
  - + **Service Radius:** Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
  - + **Site Selection:** Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site itself should be located where it is appropriate for its use.
  - + **Length of Stay:** Varies by facility
  - + **Amenities:** Varies by facility
  - + **Revenue Facilities:** Due to the nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed.
  - + **Land Usage:** Varies by facility
  - + **Programming:** Varies by facility
  - + **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities (i.e., rose gardens) will require Level 1 maintenance.
  - + **Parking:** On-street or off-street parking is provided as appropriate. The goal is to maximize usable park space. As necessary, provide a minimum of five to ten spaces within park including accessible spaces. Traffic calming devices encouraged next to the park.
  - + **Lighting:** Security or amenity only
  - + **Signage:** Directional and regulation signage to enhance user experience
  - + **Landscape Design:** Appropriate design to enhance the park theme/use/experience

## 5.2.5 Natural Area/Conservation Parks

Natural area/conservation parks are undeveloped but may include natural or paved trails. Grasslands under power line corridors are one example; creek areas are another. Open space/natural area parks contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, water quality, and endangered species. Open space/natural area parks also can provide opportunities for nature-based, unstructured, low-impact recreational opportunities such as walking and nature viewing.

- + **Amenities:** May include paved or natural trails, wildlife viewing areas, mountain biking, disc golf, interpretation, and education facilities
- + **Maintenance Standards:** Demand-based maintenance with available funding. Biological management practices observed.
- + **Lighting:** None
- + **Signage:** Interpretive kiosks as deemed appropriate
- + **Landscape Design:** None. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.



## 5.2.6 Trails/Linear Parks

Trails/linear parks are recognized for their ability to connect people and places while serving as active transportation facilities. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills three guiding principles simultaneously: protecting natural areas along river and open space areas and providing people with a way to access and enjoy them. Multi-use trails also offer a safe, alternative form of active transportation, provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- + **Site Selection:** Located consistent with approved Bicycle, Pedestrian and Trails Master Plan
- + **Amenities:** Parking and restrooms at major trailheads. May include small parks along the trail.
- + **Maintenance Standards:** Demand-based maintenance with available funding. Biological management practices observed.
- + **Lighting:** Security lighting at trailheads and along trails is preferred
- + **Signage:** Mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and as deemed necessary.
- + **Landscape Design:** Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- + **Other:** Connectivity to parks or other City attractions and facilities is desirable
- + **Size:** Typically, at least 30 ft. width of unencumbered land for a Greenbelt. May include a trail to support walking, bike, running, equestrian type activities. Typically, an urban trail is 8-10 feet wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the City.

# 5.3 City of Charlottesville Park Inventory

Charlottesville Park Inventory		
Park Classification	Address	Acres
<b>Community Park Totals</b>		<b>153.0</b>
McIntire Park West (Softball)	375 Route 250 Bypass	55.0
McIntire Park East (Skate Park)	345 Route 250 Bypass	75.0
Tonsler Park	500 Cherry Avenue	10.7
Washington Park	1001 Preston Avenue	12.3
<b>Natural Area/Conservation Park Totals</b>		<b>1422.3</b>
Greenbrier Park	1933 Greenbrier Drive	30.0
Hartman Mill	2100 Avon Court	20.3
Heyward Community Forest	1395 Reservoir Road	150.0
Ivy Creek Natural Area	1776 Earlysville Road	215.0
Meadowcreek Gardens	2030 Morton Drive	20.0
Ragged Mountain Natural Area	1770 Reservoir Road	980.0
Schenk's Greenway	711 McIntire Road	7.0
<b>Neighborhood Park Totals</b>		<b>199.1</b>
Azalea Park	304 Old Lynchburg Road	23.0
Azalea Park West	405 Old Lynchburg Road	27.2
Belmont Park	725 Stonehenge Avenue	3.2
Fifeville Park	1200 King Street	0.7
Forest Hills Park	1022 Forest Hills Avenue	8.9
Frys Spring Park	0 Jefferson Park Road	5.0
Greenleaf Park	1598 Rose Hill Drive	13.3
Jenkins Park	200 8th Street, NW	0.3
Jordan Park	1607 6th Street SE	7.6
McGuffey Park	321 2nd Street NW	1.1
Meade Park	300 Meade Avenue	5.6
Meadow Creek Valley	0 Brandywine Drive	39.5
Northeast Park	1001 Sheridan Avenue	10.9
Quarry Park	420 Quarry Road	21.1
Riverview Park	284 Riverside Avenue	26.6
Rives Park	926 Rives Street	4.6
Starr Hill Park	7th Street NW & Elsom Street	0.5
<b>Regional Park Totals</b>		<b>390.0</b>
Darden Towe	300 Elk Drive	110.0
Pen Park	1300 Pen Park Road	280.0
<b>School Park Totals</b>		<b>65.8</b>
Buford Middle School	1000 Cherry Ave	2.3
Charlottesville High School	1300 Long St	34.0
Burnley-Moran Elementary School	1300 Long St	5.6
Greenbrier Elementary School	2228 Greenbrier Dr	4.9
Jackson-Via Elementary School	508 Harris Rd	2.9
Johnson Elementary School	1645 Cherry Ave	5.6
Summit Elementary School	1000 Belmont Ave	1.9
Trailblazer Elementary School	406 14th St NW	3.9
Walker Upper Elementary School	1564 Dairy Rd	4.7
<b>Special Use Parks/Grounds Totals</b>		<b>19.1</b>
Bailey Park	990 Hillcrest Road	0.5
Court Square Park	405 E High Street	0.4
Maplewood Cemetery	425 Maple Street	3.6
Market Street Park	101 E Market Street	1.0
Oakwood Cemetery	1st Street South	13.6
Pen Park-Gilmer Estate Cemetery	Pen Park - Meadowcreek Golf Course	Included as part of Pen Park
<b>Planned Park Totals</b>		<b>0.3</b>
Cedar Hill Park	Angus Road	0.3
<b>Grand Total</b>		<b>2,249.6</b>



## 5.4.1 Methodology

The Consultant team performed and facilitated the assessment of physical conditions of City neighborhood, school, and special use parks (26 parks). The objective of the assessments was to identify and quantify conditions which have a direct effect on the quality of programming, user experiences and the public health, welfare, and safety.

Assessment forms were customized to gather specific information. Facility (building), park and trail assessments were performed by the Consultant team with assistance from Charlottesville Parks and Recreation staff. Forms inventoried park, trail, and facility features, such as infrastructure, parking, and amenities, and then evaluated their condition using a numeric scoring system. The scores for all categories were added together, to yield the total score for the condition. The locations which have the greatest number of amenities in poor condition yielded the lowest scores.

Park conditions were assessed on a scale of (0) to (5) in a range of categories. A score of (5) indicates no concerns, and a score of (0) indicates immediate major problems. The categories evaluated include vehicular access, ADA accessibility, parking availability, parking facilities, personal safety, sidewalks/paths/trails, neighborhood linkages/connections, ball fields, turf, storm water drainage systems, irrigation systems, landscaping (ornamental and natural), general cleanliness/appearance, equipment (playground, backstops, etc.), and hard courts (tennis, basketball, etc.).

Trail conditions were assessed on a scale of (0) to (5) in a range of categories. A score of (5) indicates no concerns, and a score of (0) indicates immediate major problems. The categories evaluated include access conditions, ADA accessibility, parking availability, personal safety, trail tread condition, amenities, neighborhood linkages/connections, general cleanliness/appearance, and signage.

## 5.4.2 Summary of Findings

The range of assessment scores for facilities is 90% (excellent condition) up to 56% (poor condition). A summary of the overall findings is as follows:

- + Park Condition — Mostly good, uneven levels of investment, some smaller neighborhood parks require lifecycle replacement investment
- + Facilities — Overall good condition, some signs of age and end of lifecycle
- + Recently constructed park amenities highlight best practices
- + ADA Access — Good, grade changes in parks pose challenges

- + Playgrounds — Limited inclusive play, schoolyard playgrounds newer
- + Signs and Furnishings — Elements most often in need of repair

The table on the following illustrates the assessment scoring of parks and facilities. Those highlighted in red require the most attention due to severity of conditions or the number of items needing addressed. Refer to the individual park summaries for identification of specific improvements and priority. It is important to note that even though a park may have scored well on overall conditions, there may be an issue such as inadequate ADA access or faulty equipment which requires immediate attention.

A complete park assessment has been provided as a stand-alone document.

Park	Overall Score	Furnishings	Playground	Picnic Shelter	Signage	Trail (paved)
Trailblazer ES	90%	4	4	-		
Forest Hills Park	84%	4	4	4	5	4
Fifeville Park	83%	4	5	4	4	5
Meade Park	83%	4	4	4	4	4
Belmont Park	82%	3	5	5	4	4
Azalea Park	80%	3	5	4	4	
Johnson ES	77%	4	3	-		
Summit ES	76%	4	4	-		
Jackson Via ES	76%	4	3	-		5
Rives Park	76%	3	5	4	3	4
Washington Park	75%	4	4	4		
McGuffey Park	74%	4	4	-	4	3
Frys Spring Park	73%	-	-	-	-	-
Greenbrier ES	73%	5	5	-		
Riverview Park	72%	4	4	-	3	4
Northeast park	71%	4	4	-		4
Tonsler Park	71%	3	5	4	4	4
Meadow Creek Valley	70%	-	-	-	-	-
Walker Upper ES	70%	4	5	-		
Greenleaf Park	69%	4	5	4	4	
Court Square Park	65%	4	-	-	1	
Market Street Park	64%	4	-	-	1	
Quarry Park	62%	4	-	-	3	
Burnley Moran ES	60%	3	4	-		4
Jordan Park	57%	1	5	-	3	3
Starr Hill Park	56%	4	-	-	2	3
		<b>3.7</b>	<b>4.4</b>	<b>4.1</b>	<b>3.3</b>	<b>3.9</b>

## 5.5 Population Based Level of Service Standards

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time.

The consultant team evaluated LOS standards using a combination of local, regional, and national resources, including:

- + Demographic projections (including population, age, and diversity segmentation)
- + National Recreation and Park Association (NRPA) guidelines
- + Recreation activity participation rates reported by the SFIA 2024 Study of Sports
- + Ability for the city to acquire park land for developed parks, trails, and open space
- + Community and stakeholder input needs prioritization
- + The ability for the city to financially sustain a high-quality park, open space, and trail system

To provide context for the LOS analysis, it is important to compare service levels provided by the Charlottesville Parks and Recreation System with that of the median service levels provided by communities across the United States with populations of 50,000–99,999.

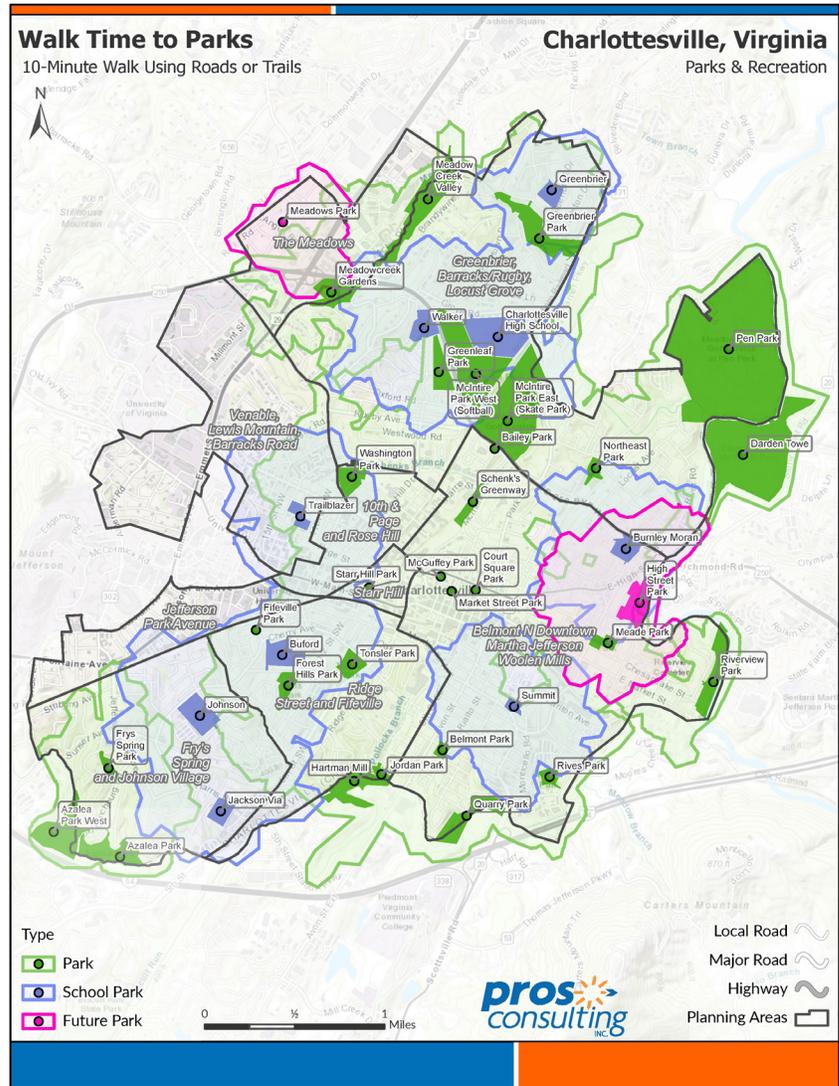




## 5.6 Access Level of Service Standards

The 10-Minute Walk Campaign is an initiative aimed at ensuring that everyone in US cities have access to a quality park within a 10-minute walk from their home. This campaign, launched in 2017 by The Trust for Public Land in partnership with the National Recreation and Park Association and the Urban Land Institute, focuses on improving park access and equity.

The City of Charlottesville is doing quite well in meeting the 10-minute walk to a park goal. Currently, 84% of Charlottesville residents live within a 10-minute walk of a park. This is significantly higher than the national median for urban cities, which is 55%.



As shown in the map above, the City has made considerable efforts to ensure equitable access to parks across different demographics. For example, 85% of children, 83% of adults, and 86% of seniors in Charlottesville live within a 10-minute walk of a park. Additionally, park access is consistent across income levels and racial/ethnic groups.

## 5.6.1 Access Based Level of Service Recommendation

The Consultant team is not recommending the future acquisition of new park land to create better access to parks and recreation facilities but rather the expansion of the SUP system to increase connectivity to parks, pools and recreation facilities. SUP connectivity analysis can be found in Chapter Six.

## 5.7 River Access

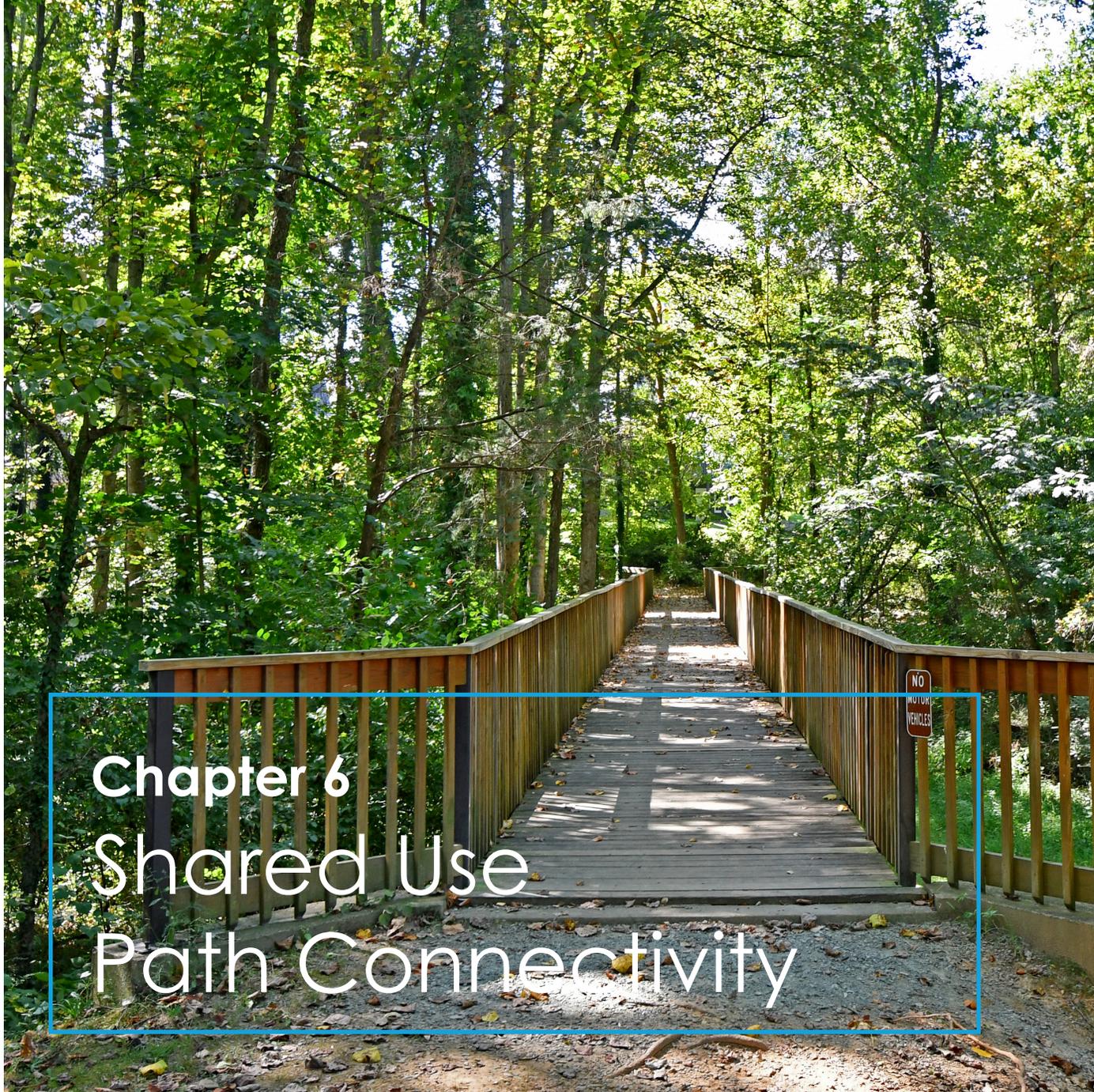
During the community engagement process, a recurring theme was the need for more safe public access points to the river. Enhancing connections between residents and the river can significantly improve the social, recreational, and economic conditions of the Rivanna River Corridor. Currently, there are four boat launches and the Rivanna River Company's input site at Pantops. However, there are opportunities to add more formal access points.



Source: 2022 TJPDC Urban Rivanna River Corridor Plan

While several informal access points exist along the river within the study area, they lack formal access easements or agreements, leading residents to trespass on private property. It is crucial to identify key access points that protect the sensitive ecosystems along the waterway. Further studies are needed to strategically pinpoint these access points.

Current formal access points are found in the graphic above.



## Chapter 6 Shared Use Path Connectivity

As part of the master plan, a high level connectivity analysis was performed to prioritize the opportunities to create a more connected shared use path system network within the City of Charlottesville’s borders. This analysis sought to achieve the following goals:

1. Identify missing SUP segments
2. Identify possible opportunities to generally expand the SUP system
3. Prioritize the opportunities to better connect and expand the SUP system utilizing several criteria including geographical equity, social equity, constructability, and land acquisition

## 6.1 Shared Use Path System Defined

A SUP system consists of accessible (paved or stone dust), off-road pathways designed for various nonmotorized users, such as bicyclists, pedestrians, skaters, joggers, and others. These paths are separated from motor vehicle traffic, providing a safer and more enjoyable environment for users.

Key features of shared use paths include:

- + **Multi-Use Design:** Accommodates different types of users, (bicyclists, pedestrians, skaters, joggers) promoting a mix of activities
- + **Safety and Accessibility:** Designed to be safe and accessible for people of all ages and abilities
- + **Connectivity:** Often part of a larger network that connects parks, neighborhoods, schools, and other community destinations

SUPs are an essential component of urban planning, encouraging active transportation and recreation while reducing traffic congestion and promoting healthier lifestyles.

The City of Charlottesville has several planning documents that guide the expansion of the SUP system:

- + **City of Charlottesville Comprehensive Plan:** This document outlines the long-term vision for the City's growth and development, including transportation and recreational infrastructure. The plan emphasizes the importance of creating a connected network of SUPs to promote active transportation and improve accessibility.
- + **Bicycle and Pedestrian Master Plan:** This plan specifically focuses on the development and enhancement of bicycle and pedestrian facilities, including SUPs. It identifies key corridors and projects to improve connectivity and safety for non-motorized users.
- + **Small Area Plans:** These plans focus on specific neighborhoods or corridors within the City, detailing localized improvements and developments. For example, the Cherry Avenue Small Area Plan and the Starr Hill Small Area Plan include recommendations for expanding SUPs in those areas.
- + **Thomas Jefferson Regional Planning Commission 2019 Bicycle, Pedestrian and Greenways Plan:** The purpose of this plan is to provide information and guidance on development of facilities and other accommodations to enhance safe bicycle and pedestrian travel within the Thomas Jefferson Planning District. This plan also satisfies the Virginia Department of Transportation (VDOT) requirement that a roadway be identified in a locally adopted bicycle or pedestrian plan before improvements can be made.
- + **Three Notched Trail:** The Three Notched Trail (TNT) is a proposed shared use path from the City of Charlottesville extending to Ivy, Crozet, and the Blue Ridge Tunnel in Afton. Additionally, the trail will connect users to the UVA, the Blue Ridge Parkway, Shenandoah National Park, Skyline Drive, and the Appalachian Trail. A SUP is typically a 10' wide paved

trail that is physically separated from the motor vehicle travel way and allows bi-directional pedestrian and bicycle traffic. The SUP is expected to serve both transportation and recreational purposes, having a significant impact on the safety of vulnerable road users, reducing greenhouse gas emissions, improving quality of life by increasing opportunities for physical activity and access to nature, and having a positive impact on the local economy.

The Charlottesville Parks and Recreation Department plays a crucial role in developing and expanding the shared use path system in the City. CPRD’s responsibilities include:

- + **Planning and Development:** The department is involved in planning new SUPs and expanding existing ones. This includes identifying potential routes, acquiring land or easements, and designing the paths to ensure they meet safety and accessibility standards.
- + **Maintenance and Improvements:** CPRD is responsible for maintaining the SUPs, ensuring they are safe and enjoyable for all users. This includes regular upkeep, repairs, and improvements such as installing signage, benches, and trash cans.
- + **Community Engagement:** The department actively engages with the community to gather input and feedback on the SUP system. This helps ensure that the paths meet the needs and preferences of residents.
- + **Collaboration:** CPRD works with other City departments, local organizations, and stakeholders to coordinate efforts and secure funding for the development and expansion of the SUP system.
- + **Environmental Stewardship:** The department also focuses on enhancing the environmental resiliency of the City by leveraging parks and green spaces as green infrastructure, which includes the SUPs.

The intention of this analysis is to draw upon the current plans to more specifically define CPRD’s role in expanding the SUP system over the next 10 years.

**PLEASE NOTE:** The maps on the following pages show several proposed SUP segments where Rivanna Trail Foundation (RTF) soft surface trails exist.

The intention of these SUP segments, where possible, is not to replace the RTF trails, but rather to create a braided trail network by adding an accessible shared use path next to the RTF soft surface trail.

The image to the right provides an example of a braided trail network.



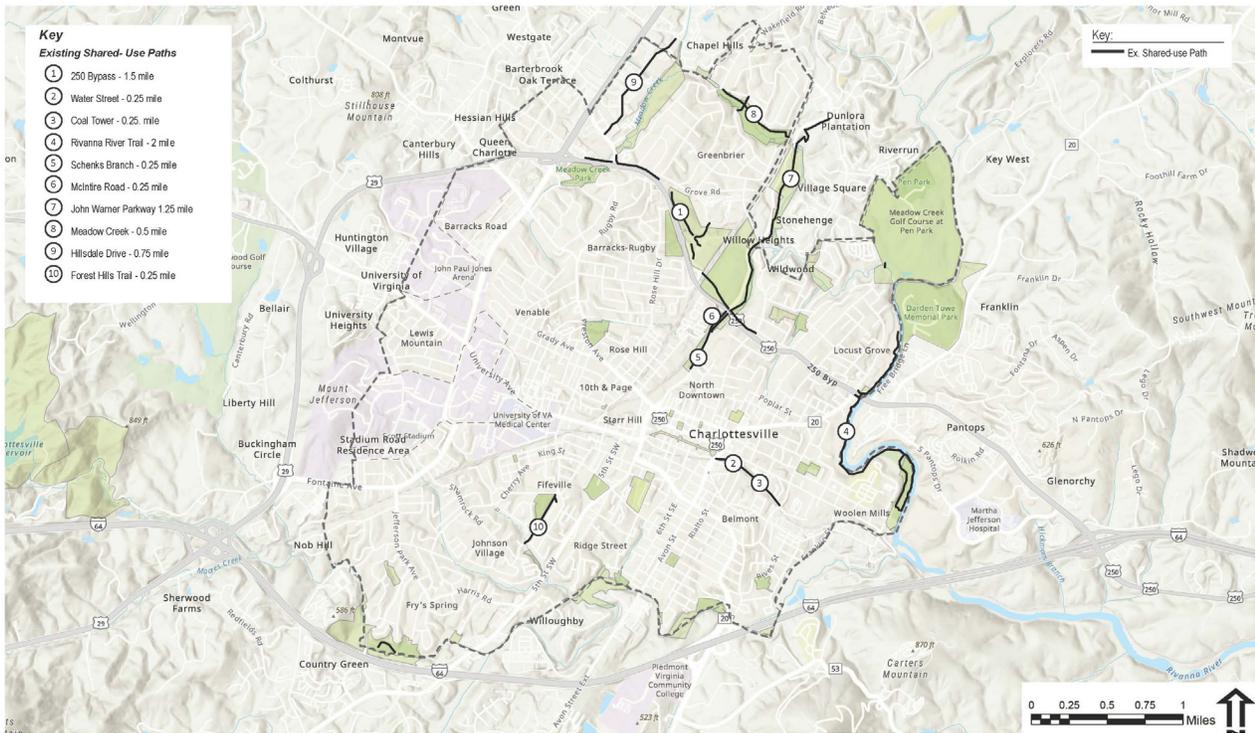
# 6.2 Shared Use Path Mapping

Please see the Charlottesville Parks and Recreation Department website to view larger versions of the following maps. [Parks and Recreation | Charlottesville, VA](#)



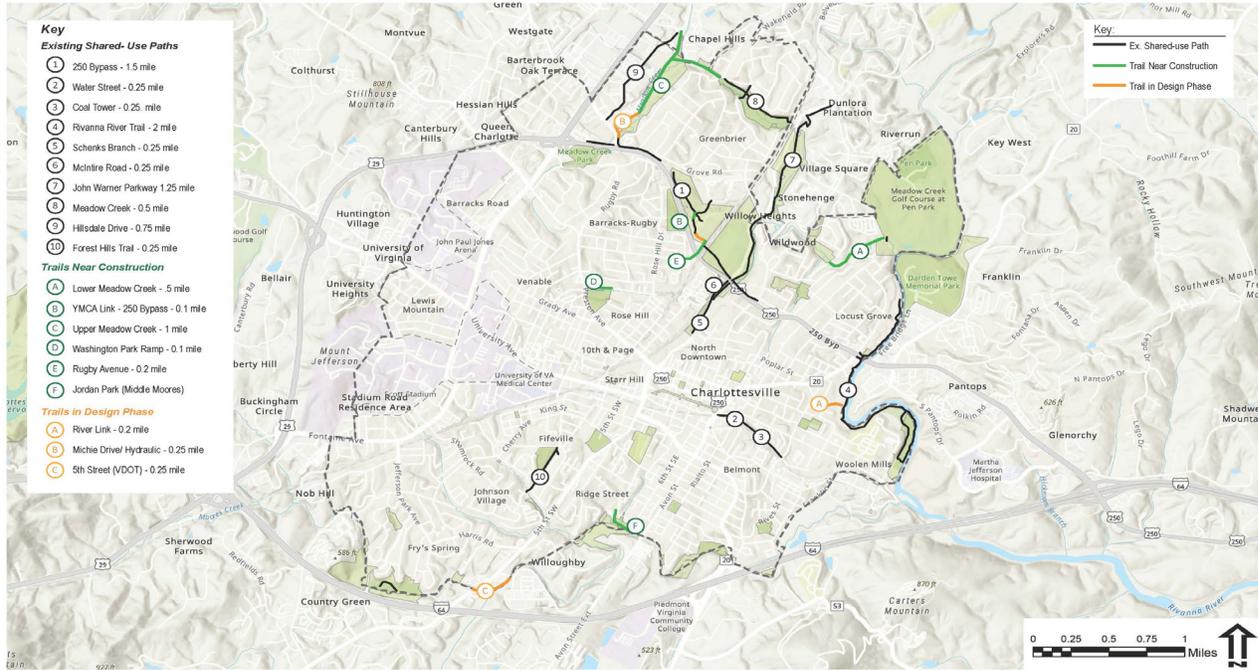
## 6.2.1 Existing Shared Use Path System

The following map shows the 7.25 miles of existing SUPs in the City of Charlottesville.



## 6.2.2 Shared Use Path System — Existing, Planned, and Funded

The following map provides a look at the existing SUP system and the future segments that are planned to be constructed by 2030. Upon completion, the SUP system will be 10.5 miles.



## 6.2.3 Shared Use Path System — Proposed Segments

The following map shows the 12+ miles of SUP segments that are recommended to be constructed by 2036.



## 6.3 Prioritization of Proposed Shared Use Path Segments

Upon completion of the connectivity analysis, the Consulting team, in conjunction with City staff, developed a comprehensive weighted criterion tool to further prioritize each of the proposed SUP segments. The criteria and scoring system utilized to evaluate each segment is as follows.

**+ Connection** — Is the proposed segment an extension of an existing SUP or is it a missing segment between two separate SUP segments?

Maximum points total for this section is 3 points.

- o Missing Segment (Yes = 3 points)
- o Extension of Existing Trail (Yes = 1 point)
- o No points awarded if the proposed trail is stand alone

- + **Destination** — What destination does the proposed segment connect the user to?  
Maximum points total for this section is 6 points.
  - + School (private K-12, public K-12, trade school) — within ¼ mile of the proposed segment. (Yes = 1 point)
  - + Public Recreation (park, pool, facility) — within ¼ mile of the proposed segment. (Yes = 1 point).
  - + Residential (neighborhood cluster) — within ¼ mile of the proposed segment. (Yes = 1 point).
  - + Employment (potential for 20+ employees) — within ¼ mile of the proposed segment. (Yes = 1 point).
  - + Shopping (grocery or retail cluster. Convenience stores are not included) — within ¼ mile of the proposed segment. (Yes = 1 point).
  - + Other (Dogwood Memorial Access) — within ¼ mile of the proposed segment. (Yes = 1 point).
- + **Social Equity** — Does the proposed segment create increased connectivity/recreation opportunities for marginalized or disadvantaged populations?

The total points for this section is 12 points. Please note, the highest score for any SUP segment in this section totaled 6.5 points.

- + The following percentile scoring system is based on data sourced from the Environmental Protection Agency’s Environmental Justice Screening tool in December 2024.
  - + 2 points = 95—100 percentile
  - + 1.5 points = 90—95 percentile
  - + 1 point = 80—90 percentile
  - + 0.5 points = 50—80 percentile
- + Criteria evaluated utilizing the above scoring system are as follows:
  - + Residents of Color residing within ¼ mile of the proposed segment
  - + Low Income Residents residing within ¼ mile of the proposed segment
  - + Limited English-Speaking Residents residing within ¼ mile of the proposed segment
  - + Residents with Less than High School Education residing within ¼ mile of the proposed segment
  - + Residents with Low Life Expectancy residing within ¼ mile of the proposed segment

- + Residents with Disabilities residing within ¼ mile of the proposed segment

- + Geographic Equity — Does the proposed segment enhance recreation experiences in areas where currently none exist?

Maximum total points total for this section is 2 points.

- + Existing Parks within ¼ mile of the proposed segment (Yes = 1 point)

- + Existing SUPs within ¼ mile of the proposed segment (Yes = 1 point)

- + Property Acquisition — Does the city need to acquire the property necessary to construct the proposed segment?

Maximum total points for this section is 5 points

- + 5 points = All easements/ownership in place

- + 3 points = Some easements in place

- + 0 points = No ownership/easement in place

- + **Constructability** — Are there any challenges to constructing the proposed segment?

Maximum total points total for this section is 2 points.

- + Score possibility of -2, -1, 0, 1, or 2

- + Negative scores are given for challenges of feasibility (large bridges, railroad ROW)

- + Positive scores if construction will be easier in some way (partially constructed, construction plans in place)



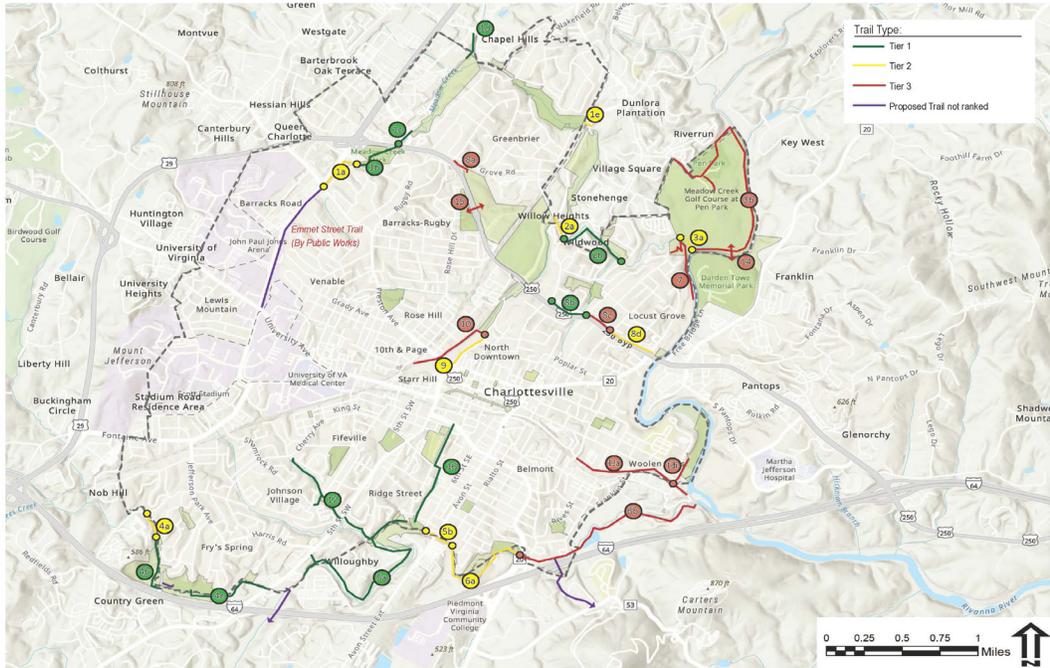
The table below provides a summary of the prioritization scoring for each SUP segment.

Shared Use Path Segment	Tier	Map Key	Connection	Destination	Geographical Equity	Social Equity	Property Acquisition	Constructability
Azlaea/5th	1	4c	1	5	2	6.5	3	0
5th St Brookmill to Avon	1	5a	1	5	2	6.5	3	0
5th Street to Forest hills to Cherry Avenue	1	12	1	3	2	6	5	0
Gardens to 250 Bypass	1	1b	0	4	1	4.5	5	0
Sunset-Azalea	1	4b	0	2	2	3.5	5	2
Michie Drive Shared use	1	1c	0	4	0	4.5	5	0
Michie Drive - VIA	1	1d	1	4	0	6.5	3	-1
JW Parkway Bridge	1	8b	0	6	1	1.5	5	0
Park-Holmes	1	2b	3	2	2	1	5	0
Pollock's Branch	1	16	1	3	2	3.5	3	0
Avon to Rialto (City side)	2	5b	0	4	1	4	3	0
County Buiding and Lane Field	2	9	1	4	0	2	5	0
Railroad tunnel	2	1e	3	3	0	1.5	5	-1
Melbourne Rd	2	2a	3	3	0	0.5	5	0
Above Sunset	2	4a	0	2	2	3.5	3	1
Skate Park to Botanical garden	2	11	1	3	0	1.5	5	0
Meadowbrook Drive (behind Bodos/Arbys)	2	1a	0	4	1	5	0	0
Golf course	2	3a	1	2	1	2	5	-1
Avon to Monticello Ave. (Quarry Park/Public Works - County side)	2	6a	0	1	1	3	5	0
Locust to River	2	8d	0	4	2	4	0	0
Recycle Center to Public Works/Main Street	3	10	0	4	1	4	0	0
Around entire golf course and Pen Park	3	3b	0	1	0	2	5	0
VFW-Pen	3	7	3	2	1	2	0	0
McIntire West	3	8a	1	2	0	0	5	0
Park to Locust	3	8c	0	4	2	2	0	0
Rivanna Bridge at Darden to Pen	3	14	3	2	0	0	5	-2
Tunnel or Bridge Greenleaf to McIntire	3	15	3	3	0	0.5	3	-2
Railroad easement to Riverview Park	3	13b	1	2	0	3	0	0
Water St. Trail to Rivanna, following rail easement	3	13a	1	2	1	3	0	-2
Monticello Ave./Rivanna (Woolen Mills bridge)	3	6b	0	0	2	2.5	0	0

## 6.3.1 Shared Use Path Prioritized Segments Map

**Key**

- Proposed Paved Trails**
- 1 Upper Meadow Creek
  - 2 Upper Meadow Creek
  - 3 Upper Meadow Creek
  - 4 Upper Meadow Creek
  - 5 Upper Meadow Creek
  - 6 Middle Meadow Creek
  - 7 Lower Meadow Creek
  - 8 Lower Meadow Creek
  - 9 Upper Moores Creek
  - 10 Upper Moores Creek
  - 11 Middle Moores Creek
  - 12 Middle Moores Creek
  - 13 Lower Moores Creek
  - 14 Lower Moores Creek
  - 15 Rivanna River
  - 16 250 Bypass
  - 17 250 Bypass
  - 18 250 Bypass
  - 19 250 Bypass
  - 20 Schenks Greenway South
  - 21 Railroad Spur
  - 22 McIntire Park
  - 23 Rock Creek
  - 24 Wooden Mills Rail Trail
  - 25 Wooden Mills Riverview
  - 26 Rivanna Bridge at Darden to Pen
  - 27 Tunnel or Bridge Greenbrier to McIntire
  - 28 Pallocks Branch

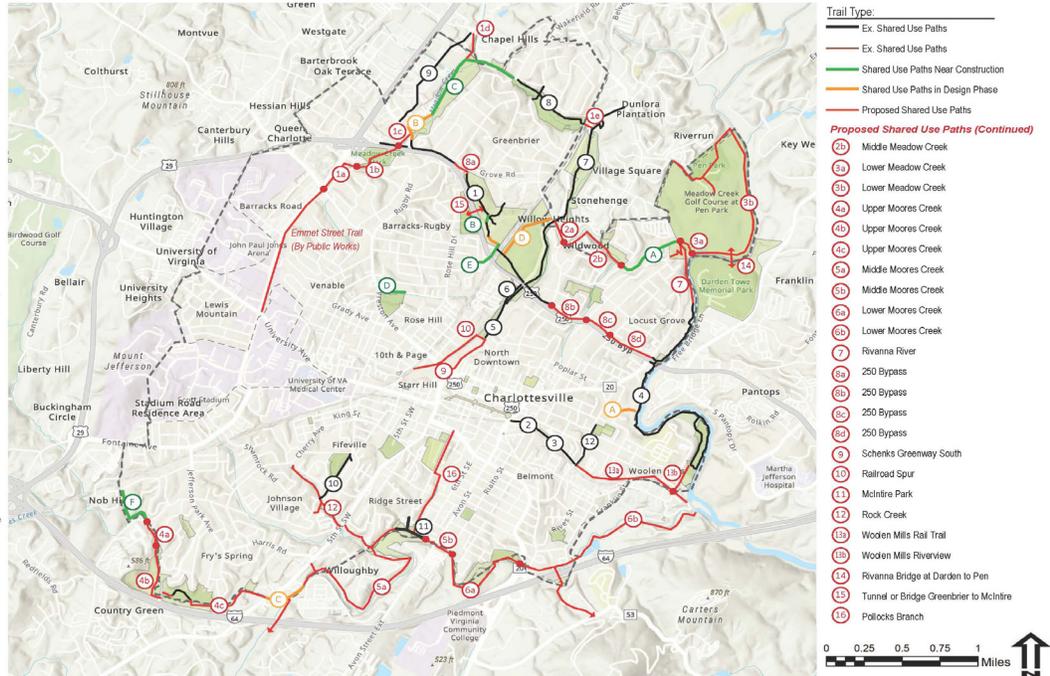


## 6.3.2 Shared Use Path System Map — Current, Planned, and Proposed

The following map provides a look at the current, planned, and proposed SUP system that upon completion will create a better-connected Charlottesville with 22+ miles of accessible paths.

**Key**

- Existing Shared Use Paths**
- 1 250 Bypass - 1.5 mile
  - 2 Water Street - 0.25 mile
  - 3 Coal Tower - 0.25 mile
  - 4 Rivanna River Trail - 2 mile
  - 5 Schenks Branch - 0.25 mile
  - 6 McIntire Road - 0.25 mile
  - 7 John Warner Parkway 1.25 mile
  - 8 Meadow Creek - 0.5 mile
  - 9 Hillside Drive - 0.75 mile
  - 10 Forest Hills Trail - 0.25 mile
  - 11 Jordan Park (Middle Moores)
  - 12 Meade Avenue - 0.3 Mile
- Shared Use Paths Near Construction**
- A Lower Meadow Creek - 5 mile
  - B YMCA Link - 250 Bypass - 0.1 mile
  - C Upper Meadow Creek - 1 mile
  - D Washington Park Ramp - 0.1 mile
  - E Rugby Avenue - 0.2 mile
  - F Sunset to Stirling Avenue - 0.4 mile
- Shared Use Paths in Design Phase**
- G River Link - 0.2 mile
  - H Michie Drive Hydraulic - 0.25 mile
  - I 5th Street (VDOT) - 0.25 mile
  - J Skate Park to Botanical Garden - 0.4 mile
- Proposed Shared Use Paths**
- 1a Upper Meadow Creek
  - 1b Upper Meadow Creek
  - 1c Upper Meadow Creek
  - 1d Upper Meadow Creek
  - 1e Middle Meadow Creek





## Chapter 7 Framework Plan Development

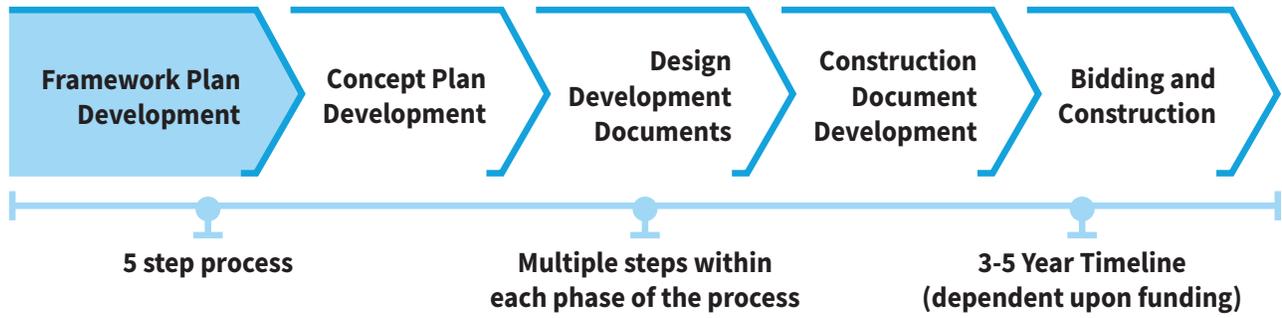
Based on the outcomes of the park and facility assessments and community needs, the Consultant team, working in coordination with the residents of Charlottesville and the City staff, developed conceptual framework plans for four locations as defined by the City of Charlottesville’s Parks and Recreation Comprehensive Master Plan Request for Proposal issued on April 4<sup>th</sup>, 2023. These locations are as follows:

1. Benjamin Tonsler Park
2. Booker T. Washington Park
3. Market Street Park
4. Court Square (City of Charlottesville owned property only)

The framework plans did not contemplate the complete redevelopment of the parks and grounds.

**PLEASE NOTE:** Site specific framework plans are not intended to fully reflect what will occur as parks and grounds are developed or re-developed. Rather, framework plans create a visual of what is realistically possible within each of the sites.

### *From Planning to Ribbon Cutting*



# 7.1 Framework Plan Community Engagement

The graphic to the right provides a snapshot of community engagement for the development of the framework plans.

**Tonsler Park: Public Plan Meeting - 250**

**Washington Park: Public Plan Meeting - 50**

**Court Square/Market St.: Public Plan Meeting - 35**

**Framework Plan Focus Group Meetings - 60**

**Project Website - Washington Park Survey - 180**

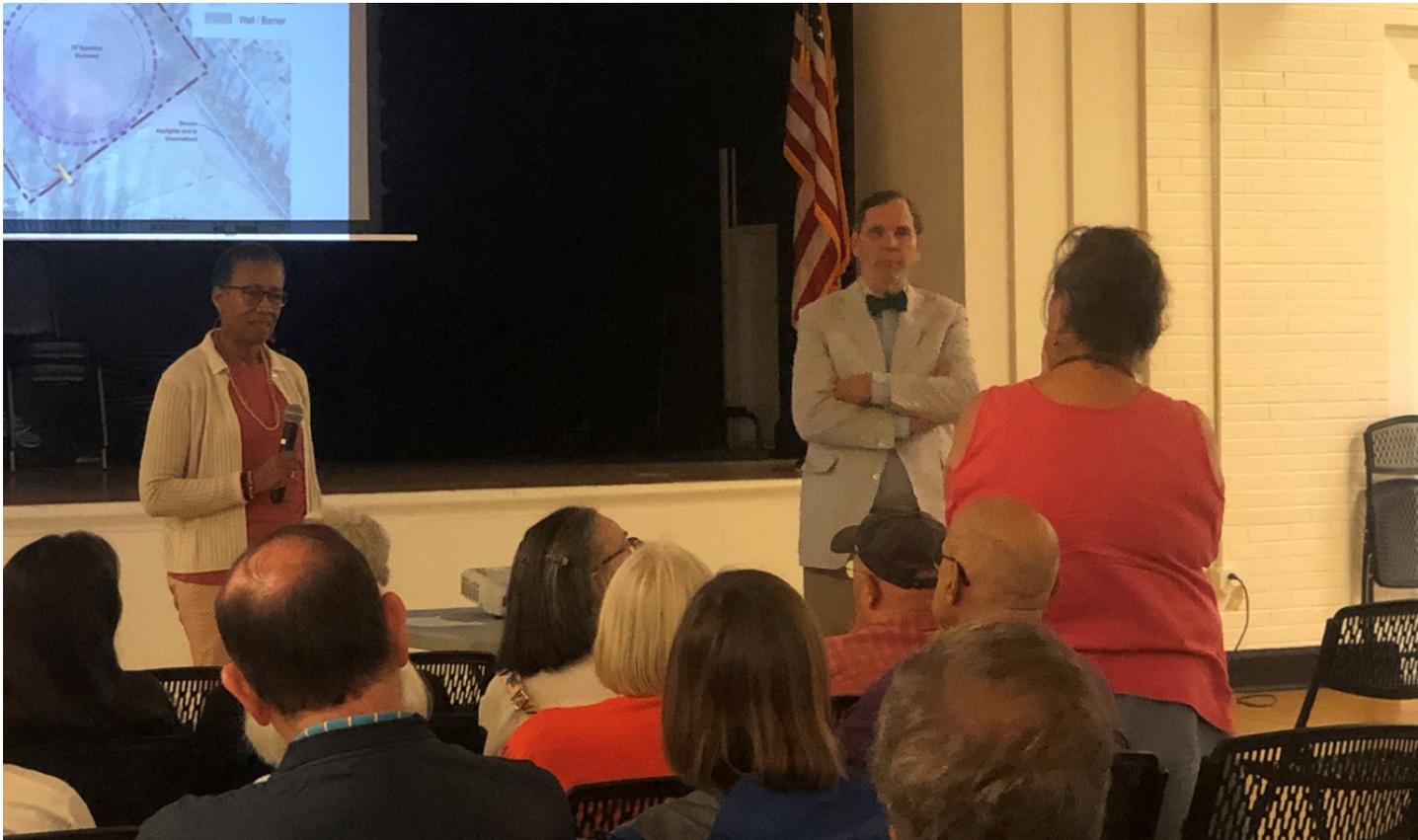
**Project Website - Market Street Park Survey - 128**

**Project Website - Tonsler Park Survey - 128**

**Project Website - Court Square Survey - 86**

**Public Meeting - Draft Framework Plans Review - 62**

**Project Website - Framework Plans Input - 23**



# 7.2 Framework Plan Development Milestones

The development of each of the framework plans was an iterative process that combined the technical expertise of staff and the Consultant team with community consensus. The following reflects the milestones of the framework plan development process:

- + **July 2024:** In-person focus group and public meetings were held for each of the four framework plans attended by a total of 285 residents
- + **July–August 2024:** 397 total surveys were completed via the project website
- + **Fall 2024:** Draft framework plans were developed by the Consultant team
- + **October 17, 2024:** Draft framework plans were presented to the Master Plan Steering Committee
- + **October 17, 2024:** Draft framework plans were presented to the Parks and Recreation Advisory Board
- + **December 16, 2024:** Final draft framework plans were presented to City Council
- + **December 16, 2024:** Final draft framework plans were presented to Master Plan Steering Committee
- + **December 17, 2024:** Final draft framework plans were presented to general public at a town hall meeting attended by 62 interested residents
- + **December 17, 2024–January 8, 2025:** Draft concept plans were posted on the project website for public review and comment
  - + 23 comments were provided by Charlottesville residents
- + **January 8–January 25, 2025:** The Consultant team reviewed each comment and grouped the comments into “categories”. These categories of comments were then evaluated utilizing several criteria to determine if changes could be incorporated into the plans, including, but not limited to:
 

+ Community need/Community input	planning efforts
+ Quality of experience	+ Functionality
+ Safety	+ Compatibility with adjacent experiences within a specific park or other parks in the system
+ Condition of existing facilities and amenities	+ Impact on adjacent residential
+ Consistency with previous	

- + Topography
  - + General operational impact
  - + Pedestrian/bicycle/vehicular circulation within the park
  - + Ingress/egress
  - + Lighting
  - + Natural, historic, and cultural resources
  - + Noise and light pollution
- + **January 26, 2025:** Final concept plans were developed and provided to department staff and the Master Plan Steering Committee and uploaded to the project website.



# 7.3 Benjamin Tonsler Park

## 7.3.1 Site Evaluation and Community Input Summary

### Benjamin Tonsler Park

#### Public Input Themes

1. More Shade Needed:
  - + Basketball courts
  - + Playground/splashpad
  - + Shaded seating options throughout park
2. Expand sports options (i.e., cricket, futsal, pickleball)
3. Native Vegetation
  - + Preserve existing shade trees
  - + Address invasive species
4. Space/support amenities for community events
5. Additional bike racks

#### Neighborhood Findings

1. Need for outdoor fitness:
2. Interest in special events and community outreach programs

#### Site Assessment

1. Underutilizing portions of park
2. Parking shortfalls
3. Areas of limited visibility





# 7.4 Booker T. Washington Park

## 7.4.1 Site Evaluation and Community Input Summary

### Booker T. Washington Park

#### Public Input Themes

1. Playground equipment should be more visible
2. Improve support facilities to open lower field for events (restroom)
3. Concern about safety in park, especially after dark
4. More picnic shelters, seating, restrooms, and security lighting needed
5. Senior Center and Adaptive Recreation do not have adequate facility space/design, difficult access to facility, and lack outdoor amenity support

#### Neighborhood Findings

1. Strong interest in community garden
2. Interest in dog parks
3. Currently a popular community event par

#### Site Assessment

1. Indoor facility not properly sized or accessible for Adaptive Rec or Senior Center
2. Limited visibility into site
3. Limited access between upper and lower portions

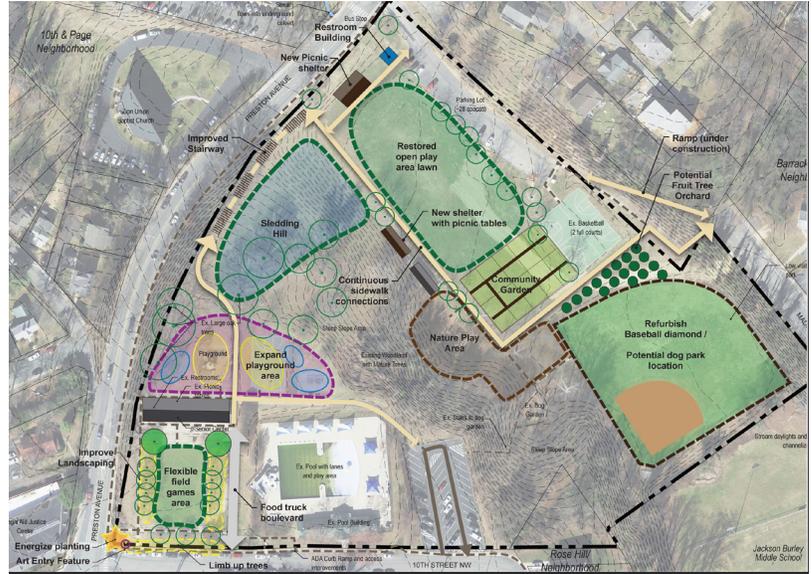


## 7.4.2 Framework Plan and Cost Estimate

### Booker T. Washington Park

#### Booker T. Washington Park

1. Improvements
2. Expand existing upper playground; add new play equipment along entry path
3. Field game equipment/goals set up in event lawn
4. Limb up trees around event lawn and improve landscaping
5. Improve entry landscaping, potentially add art
6. Replace existing path along Preston Ave, with improved stairs
7. Add 2 picnic shelters and a restroom to lower park
8. Add community garden to lower park area
9. Replace tot lot playground with nature play area
10. Refurbish the ball diamond, with potential future conversion to dog park



Cost Estimate: \$1.250 - \$1.5 Million



# 7.5 Market Street Park

## 7.5.1 Site Evaluation and Community Input Summary

### Market Street Park

#### Public Input Themes

1. Multi-purpose park
  1. Event/festival space
  2. Downtown passive/lunch area
2. Potential for library cross programming
3. Need more shaded areas, seating, and picnic tables
4. Acknowledges history without making that the park's focus
5. Art from melted down statue

#### Site Assessment

1. Limited access points onto site, due to age of park's design
2. Mature shade trees
3. Proximity to Downtown Mall and other civic spaces



## 7.5.2 Framework Plan and Cost Estimate

### Market Street Park

#### Improvements

1. Amphitheater steps to 2nd Street
2. Benches and picnic tables in wooded grove on north end of park
3. Multi-purpose plaza with decorative surface in central area
4. Open event lawn on south half of park
5. Benches on meandering path around edge of park
6. Existing mature healthy trees preserved
7. Improved landscaping



Cost Estimate: \$750,000–\$900,000



# 7.6 Court Square Grounds (City-Owned Property)

## 7.6.1 Site Evaluation and Community Input Summary

### *Court Square Grounds*

#### Public Input Themes

1. A dignified, peaceful, and quiet space
2. Emphasis on history
3. More seating options and variety
4. New features options:
  1. Fountain
  2. Public art
  3. Interpretive signage
5. Improve landscaping with focus on natives
6. Existing shade trees valued

#### Site Assessment

1. Healthy mature shade trees
2. Need for new focal point
3. Park integrates with courthouse campus
4. Historic site
5. Limited site ADA access due to site's age





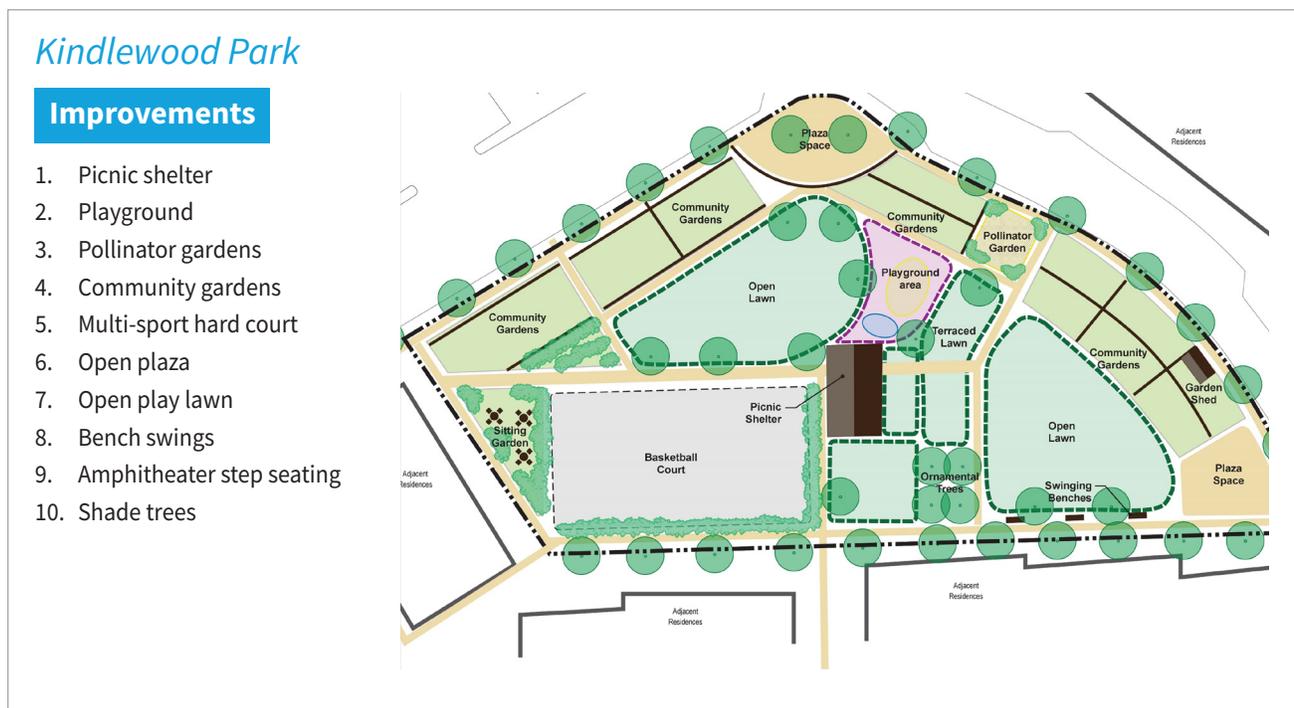
## 7.7.1 Kindlewood Park

### Background

The Kindlewood community, bounded by 2<sup>nd</sup> Street SE to the west, W. Garrett Street to the north, 6<sup>th</sup> Street SE to the east and Monticello Ave to the south, is home to 150 families and is preparing for change and transition as the community and its residents prepare for redevelopment. The need to redevelop Kindlewood Park (formerly known as Friendship Court) grew out of several factors: a severe shortage of affordable housing in the region; a need to overcome the economic, social, and educational barriers faced by Black families in the community; and the imperative to unlock better housing, opportunities, and outcomes for the families living there. Since 2017, a resident-led advisory committee has worked to reenvision the community while adhering to several Core Principles.

The goal of redevelopment is not only to provide current residents with new homes, but also to better connect Friendship Court to the surrounding area, improving access to employment and wealth building opportunities to enable families to grow and prosper. A significant part of the Kindlewood redevelopment project is the creation of Kindlewood Park, a one-acre neighborhood park that will be gifted to the City as part of the initiative. This park will officially join the City's park system by 2027.

### Framework Plan



## 7.7.2 Bennett's Village All Abilities Play Space At Pen Park

### Background

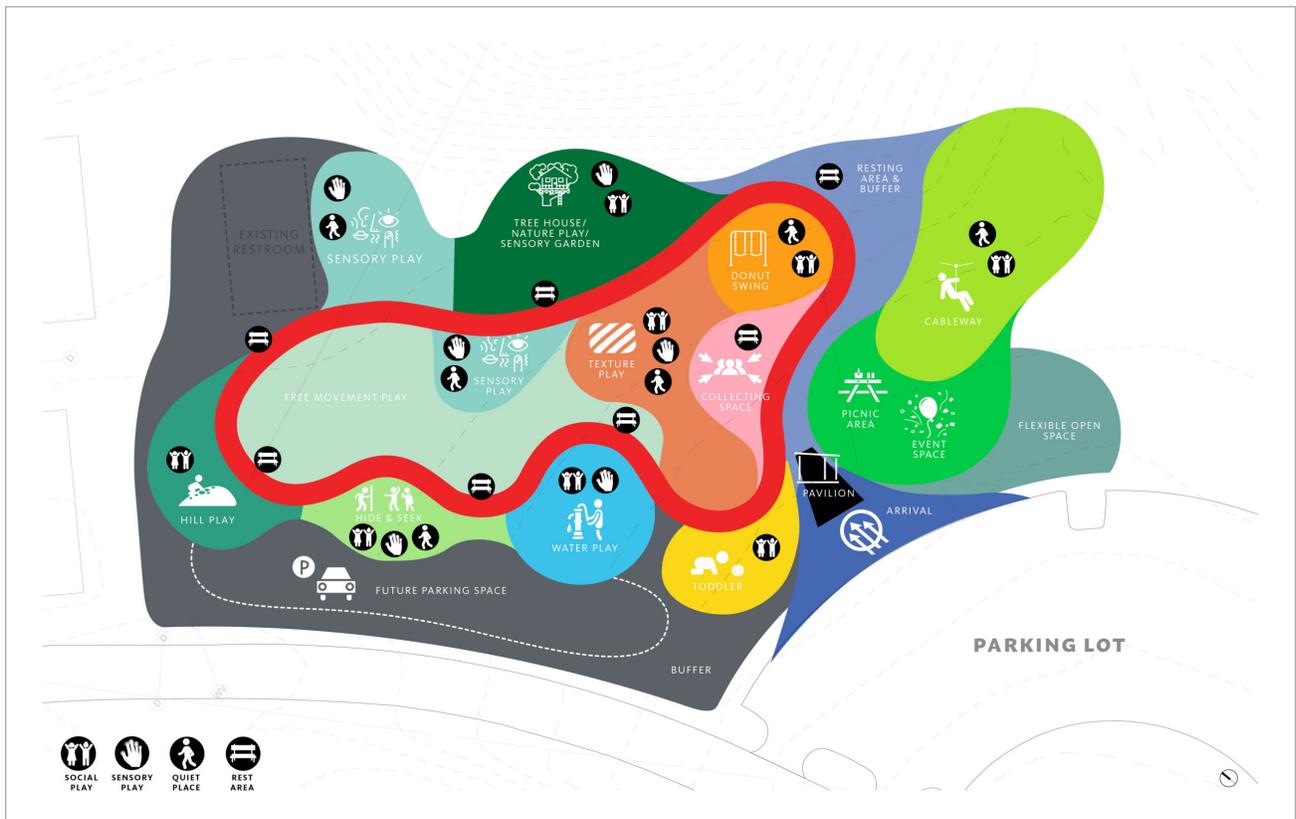
Bennett's Village, Inc. is named after Bennett McClurken-Gibney, a little boy with Spinal Muscular Atrophy who loved to play but could not independently access playgrounds in Charlottesville because they were not designed with kids in wheelchairs in mind.

In partnership with the City of Charlottesville, Bennett's Village Play Space will be located at Pen Park and will expand the current play areas into more than three acres of inclusive, accessible play spaces. The total project cost is estimated to be \$5-\$7 million. The project will be constructed in phases and will include a treehouse, sensory garden, rock garden, splash pad, additional bathrooms and shelter areas, a raised track, as well as numerous accessible and inclusive pieces of play equipment. Phase One will build an accessible treehouse and is estimated to cost \$500,000.

For more information on the project, please visit the Bennett's Village, Inc.'s website at: [Bennett's Village - a place for ALL to play](#)



### Framework Plan



# Phasing Plan



## 7.7.3 Vietnam Memorial Access Project at McIntire Park

### Background

Dedicated on April 20, 1966, the Charlottesville Dogwood Vietnam Memorial (the “Memorial”) is the first public-civic memorial in the United States of America to honor all members of the United States Military who served and those who gave their lives in the war in Vietnam and Southeast Asia. Each year since, there has been an annual re-dedication of the Memorial.

In 2009, Past Secretary of the Navy, Senator John W. Warner, earmarked 30 million tax dollars to finally build the long planned (40 years plus) Meadowcreek Parkway/Overpass. Thus, the City started the process on how best to incorporate the Dogwood Vietnam Memorial into the roadway plans. Since the location of the memorial was near the new roadway, the front of the plaza elevation had to be raised to create a new plaza for ceremonies.

The memorial was completed just in time for the 49th rededication in 2015, the same year the Dogwood Vietnam Memorial Foundation (DVMF) was formed. Since that time, Foundation members have continued to solicit funds and make improvement to the Memorial. Work and fundraising continue for a pedestrian bridge/parking area and handicapped access to the 60 acres of Eastern McIntire Park and the Dogwood Vietnam Memorial.

For more information on the project, please visit the DMVF website at: [Home - Dogwood Vietnam Memorial Foundation of Virginia](#).



SCAN ME

Home -  
Dogwood  
Vietnam  
Memorial  
Foundation of  
Virginia

### Access Improvement Rendering





## Chapter 8 Capital Improvement Cost Estimating

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The Capital Improvement Plan (CIP) framework is utilized to determine CIP projects in concert with an implementable financial plan. A key priority is also focused on the community's priority of maintaining integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities. Maintaining current infrastructure with limited funding will inhibit the City's ability to take care of all existing assets and build new facilities.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges the community’s priorities in alignment with fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- + **Sustainable:** Critical maintenance projects, including lifecycle replacement, repair of existing equipment, safety and ADA improvements and existing debt service obligations. Many of these types of improvements typically require one-time funding and are not likely to increase annual operations and maintenance costs. In many cases, these types of projects may reduce annual operations and maintenance costs.
- + **Expanded Services:** Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding features to extend recreation opportunities, such as dog parks, splash pads and trail loops in existing parks. These types of improvements typically require one-time funding and may trigger slight increases in annual operations and maintenance costs, depending on the nature of the improvements.
- + **Visionary:** Land acquisition and new park/trail development. These improvements will increase annual operations and maintenance costs. Visionary projects also include planning efforts to support new/future development.

## 8.1 10-Year Capital Improvement Plan Development — General Assumptions

The following are the general assumptions used in the development of the recommended 10-year CIP:

- + Only projects likely to be implemented within a 10-year period are included in the plan
- + Projects must be consistent with other planning efforts (where applicable)
- + Includes projects that are responsive to data collected and feedback received
- + 25% cost escalator applied to Years 1–5
- + 55% cost escalator applied to Years 6–10

**PLEASE NOTE:** Cost estimates are provided in 2024 dollars and the full cost estimating plan is provided as an Appendix.

## 8.2 Sustainable Project Recommendations

This section outlines the projects that focus on the repair and lifecycle replacement of existing parks and facilities.

Bucket	Estimated Total Project Cost	Percentage of Total
Sustainable Projects	\$16,468,750	21%

### 8.2.1 Sustainable Project Highlights

- + \$6.65M: System-wide Tree Canopy Management and Invasive Species Control
- + \$1.437M: Belmont Park Lifecycle Replacement Improvements including splashpad and restroom
- + \$1.4M: System-wide Parks Lifecycle Replacement—Furniture Fixture Equipment — grills, trash cans, benches, signage, picnic tables, etc.
- + \$1.037M: Charlottesville High School Improvements including sport courts
- + \$925,000: Greenleaf Park Improvements including parking expansion and splashpad replacement
- + \$700,000: System-wide Irrigation System Improvements — potable water conservation

## 8.3 Expanded Service Project Summary

Options described in this section provide the extra services or capital improvement that could be undertaken to meet need(s) with a focus on enhancements to existing parks facilities. The following provides a summary of the expanded service options.

Bucket	Estimated Total Project Cost	Percentage of Total
Expanded Service Projects	\$17,491,750	22%

### 8.3.1 Expanded Service Project Highlights

- + \$7M: System-wide ADA accessibility improvements
- + \$1.705M: Tonsler Park Framework Plan Implementation
- + \$1.25M: Washington Park Framework Plan Implementation
- + \$750,000: Market Street Park Framework Plan Implementation
- + \$542,000: Court Square Grounds Framework Plan Implementation

## 8.4 Visionary Project Summary — Developing New Opportunities

Recommendations described in this section represent the complete set of improvements to parks and facilities desired by the community. It can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the City’s focus because they feature a high probability of success.

Bucket	Estimated Total Project Cost	Percentage of Total
Visionary Projects	\$44,219,172	57%

## 8.4.1 Visionary Project Highlights

- + \$25.17M: Expansion of SUP System
- + \$12.1M: Pen Park Improvements including relocation of Adaptive Recreation Program in conjunction with Bennett’s Village; addition of pickleball courts
- + \$1.937M: McIntire Park Improvements including bike facilities (i.e., pump track, BMX track); addition of picnic shelters, dog park, and formalized accessible trails
- + \$310,000: Rivanna River Access Plan (Riverview Park to Pen Park), 50% cost share with Albemarle County

## 8.5 Capital Cost Estimating Summary by Tier

The table below summarizes the three-tier approach for the development of the capital cost estimating plan associated with the Master Plan.

Bucket	Estimated Total Project Cost	Percentage of Total
Sustainable Projects	\$16,468,750	21%
Expanded Service Projects	\$17,491,750	22%
Visionary Projects	\$44,219,172	57%
<b>Total</b>	<b>\$78,179,672</b>	<b>100%</b>

## 8.6 Capital Improvement Summary by Project Type

The table below summarizes the capital cost estimating plan by project type.

<b>Existing Developed Parks/Facilities/Trails</b>	<b>\$40,667,000</b>	<b>52%</b>
Park Framework Plans	\$6,697,500	9%
New Developed Parks	\$600,000	1%
New Shared Use Paths	\$25,174,172	32%
Natural Area/Open Space Parks	\$4,291,000	5%
Administrative/Planning	\$750,000	1%
<b>Total</b>	<b>\$78,179,672</b>	<b>100%</b>

## 8.7 Capital Improvement Summary by Project Type and Timeline

The table below summarizes the capital cost estimating plan by project type and timeline.

<b>Project Type</b>	<b>Estimated Project Cost FY 27-31</b>	<b>Estimated Project Cost FY 32-36</b>	<b>Totals</b>	<b>Percentage of Total</b>
Existing Developed Parks/Facilities/Trails	\$12,550,000	\$28,117,000	\$40,667,000	52%
Park Framework Plans	\$4,062,500	\$2,635,000	\$6,697,500	9%
New Developed Parks	\$600,000	\$0	\$600,000	1%
New Shared Use Paths	\$5,174,172	\$20,000,000	\$25,174,172	32%
Natural Area/Open Space Parks	\$656,250	\$3,634,750	\$4,291,000	5%
Administrative Planning	\$250,000	\$500,000	\$750,000	1%
<b>TOTAL</b>	<b>\$23,292,922</b>	<b>\$54,886,750</b>	<b>\$78,179,672</b>	<b>100%</b>



## Chapter 9 Funding Strategies

Municipal Parks and Recreation agencies across the US today have learned to manage revenue options especially with the limited availability of tax dollars. Municipal Park and Recreation systems can no longer rely on taxes as their sole revenue option and have developed new revenue sources/options to help support capital and operational needs.

A growing number of municipalities have developed policies on pricing services, cost recovery rates, and partnership agreements for programs and facilities provided to the community. They also have developed strong partnerships that are fair and equitable in the delivery of services based on who receives the service, for what purpose, for what benefit, and for what costs. In addition, agencies have learned to use Parks and Recreation facilities, amenities, programs, and events, to generate revenue and support economic development. Municipalities have also learned to recognize that people will drive to their community for quality recreation facilities such as sports complexes, pools, and tournaments, if the facilities/events are professionally managed and properly marketed.

To continue to build and maintain the Parks and Recreation system, funding should be pursued for capital investments, such as those presented in this plan.

It is recommended that Parks and Recreation Department continue to collaborate with the City's Departments of Finance and Budget to identify the specific capital project needs and the necessary funding strategies to meet the need(s) on an annual basis.

Below, several funding options have been outlined for the City and Department to consider when addressing funding and revenue options for Parks and Recreation. Some, if not all, of these sources should be considered as an option to support the capital and operational needs of the Department.

## 9.1 Primary Funding Strategies for the City of Charlottesville

- + **General Obligation Bond:** A general obligation bond is a municipal bond secured by a taxing authority such as the City to improve public assets that benefit the municipal agency involved that oversees the Parks and Recreation facilities. General Obligation Bonds should be considered for park and recreation facility projects, such as updates to a community or regional park, trails, recreation centers, aquatic centers, or a sports complex. Improvements to parks should also be covered by these funding sources because there are little operational revenues associated with these parks to draw from, and some of the City parks need upgrades and renovations. These parks help frame the City image and benefit a wide age segment of users and updating these parks will benefit the community as a whole and stabilize neighborhoods and other areas of the City. According to Trust for Public Land research, over the last 10 years across the United States over 90% of park and recreation bond issues have passed in cities when offered to the community to vote to support the community needs for Parks and Recreation.
- + **National Recreational Trails Program:** These grants are available to government and nonprofit agencies, for amounts ranging from \$5,000 to \$50,000, for the building of a trail or

piece of a trail. It is a reimbursement grant program (sponsor must fund 100% of the project up front) and requires a 20% local match. This is an annual program with an application deadline at the end of January. The available funds are split such that 30% goes toward motorized trails, 30% to non-motorized trails, and 40% is discretionary for trail construction.

- + **Design Arts Program:** The National Endowment for the Arts provides grants to states and local agencies, individuals and nonprofit organizations for projects that incorporate urban design, historic preservation, planning, architecture, landscape architecture, and other community improvement activities, including greenway development. Grants to organizations and agencies must be matched by a 50% local contribution. Agencies can receive up to \$50,000.
- + **Conditional Rezoning Proffer:** In Virginia, municipalities are permitted to apply conditional rezoning proffers to land development applications that require rezoning (see Sec. 15.2-2303.4 of the Code of Virginia). Proffers are the equivalent of a recreation or park impact fee. In effect the City is permitted to seek on-site or off-site proffers to address the impacts created by the proposed new development. The level of service standards identified in the Parks, Recreation & Tourism chapter of the City's Comprehensive Plan form the basis for the Department's proffer requests, with the final proffer conditions/language negotiated through the City's rezoning process. The Department has received monetary proffers, land donations, and facility construction (primarily trails) via conditional rezoning proffers.
- + **Developer Cash-in-Lieu of Meeting the Open Space Requirement:** Ordinances requiring the dedication of open space within developments to meet the park and recreation needs of the new residents often have provisions allowing cash contribution to substitute for the land requirement. *Note: In Charlottesville, this is the same as a conditional rezoning proffer.*
- + **Land Leases/Concessions:** Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations, cell towers, hotels, to full management of recreation attractions. Leases usually pay back to the City a percentage of the value of the land each year in the 15% category and a percentage of gross profit from the restaurant or attractions. They also pay sales tax and employee income tax to the City.
- + **User Fees:** User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the Department in operating a park, a recreation facility or in delivering programs and services. A perception of "value" must be instilled in the community by the Parks and Recreation staff for what benefits the City is providing to the user. As the Department continues to develop new programs, all future fees should be charged based on cost recovery goals developed in a future Pricing Policy. The fees for the parks and/or core recreation services are based on residency as well as the level of exclusivity the user receives compared to the general taxpayer. It is recommended that user fees for programs be charged at market rate for services to create value and operational revenue for the Department. For services where the City feels that they cannot move forward on adequate user fees to obtain the required cost recovery, consideration of contracting with a not-for-profit and/or private company to help offset service costs should be pursued. This would save the City dollars in their operational budgets while still ensuring the community receives the service to keep the quality of life at a high standard.

- + **Permit Fees:** This fee is incorporated for exclusive reservations for picnic shelters, sports fields, special events that are provided by the City, and competition tournaments held in the City by other organizations who make a profit off City owned facilities. Permit fees include a base fee for all direct and indirect costs for the City to provide the space on an exclusive basis plus a percentage of the gross for major special events and tournaments held on City owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits would generate more dollars for the City for these special use areas. These dollars could be applied to the Recreation and Park Revolving Fund if developed to help support park improvements and operations.
- + **Business/Resident Donations:** Individual donations from corporations and private donations can be accepted to support specific improvements and amenities.
- + **Non-profit Organizations:** Non-profit organizations can provide support for green space and parks in various ways.
- + **Conservancy or Friends Organization:** This type of nonprofit is devoted to supporting a specific park. These Park Conservancy's or Friends Groups are a major funding source for parks in the United States and should be considered for the Parks and Recreation facilities in the City.
- + **Greenway Fundraising Programs:** Agencies across the United States have used greenways for not-for-profit fundraisers in the form of walks, runs, bicycle races, and special events. The local managing agency usually gets \$2–\$5 per participants in the events to go back to support the operations and maintenance costs.
- + **Concessions:** Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%–18% of gross profits for concessions of a profit operator, or a managing agency over a park site could manage concessions.
- + **Field Permits:** The City can issue recreational use permits for activities, practice, or games. Permits should cover the operational cost of each field and management costs. If a private operator desires to rent the site for a sporting tournament for private gain, the City should provide a permit fee plus a percentage of gross from the event for the exclusive use of the fields.
- + **Cell Tower:** Cell tower leases can be used. This revenue source would support \$35,000-\$50,000 annually for the site if cell towers are in areas needing cell towers.
- + **Volunteerism:** The revenue source is an indirect revenue source in that people donate time to the City to assist in providing a product or service on an hourly basis. This reduces the City's cost in providing the service plus it builds advocacy for the City.

## 9.2 High Return On Investment Funding Strategies Currently Not In Use

- + **Lease Back:** Lease backs are a source of capital funding in which a private sector entity such as a development company buys the park land site or leases the park land and develops a facility such as a park, recreation attraction, recreation center, pool, or sports complex; and leases the facility back to the municipality to pay off the capital costs over a 20 to 30 year period. This approach takes advantage of the efficiencies of private sector development while relieving the burden on the municipality to raise upfront capital funds. This funding source is typically used for recreation and aquatic type facilities, stadiums, civic buildings, and fire stations.
- + **Corporate Naming Rights:** In this arrangement, corporations invest in the right to name an event, facility, or product within a park or recreation facility in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from the newspapers, TV, websites, and visitors or users to the park. Naming rights for park and recreation facilities are typically attached to sports complexes, amphitheaters, recreation centers, aquatic facilities, stadiums, and events. Naming rights are a good use of outside revenue for parks, recreation facilities or special attractions in the City.
- + **Corporate Sponsorships:** Corporations can also underwrite a portion, or all the cost of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many agencies seek corporate support for these types of activities through friends' groups and advisory boards.
  - + Advertising sales on sports complexes, scoreboards, gym floors, trash cans, playgrounds, in locker rooms, at dog parks, along trails, flower pots, and as part of special events held in the City to help support operational costs have been an acceptable practice in Parks and Recreation systems for a long time and should be considered by the City to support operational costs.
- + **Maintenance Endowment Fund:** This is a fund dedicated exclusively for a park's maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protecting the asset where the activity is occurring.
- + **Park and Recreation Revenue Revolving Fund:** This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program user fees and rental fees within the park system. The City could establish a revolving fund supported by all the funding sources identified in this section and kept separate from the tax general fund. This has worked well in many cities across the US.
- + **City Parks Foundation.** The utilization of a City Parks Foundation is a joint-development

funding source with the city. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

- + The dollars that would be raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the Department needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.
- + Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services.
- + **Private Foundation Funds:** Nonprofit community foundations can be strong sources of support for the Department and should be pursued for specific park and recreation amenities. The Department should consider developing a good parks foundation.
- + **Non-profit Organizations:** Non-profit organizations can provide support for green space and parks in various ways. Examples include:
  - + **Greenway Foundations:** Greenway foundations focus on developing and maintaining trails and green corridors on a City-wide basis. The City could seek land leases along their trails as a funding source, in addition to selling miles of trails to community corporations and nonprofits in the City. The development rights along the trails can also be sold to local utilities for water, sewer, fiber optic, and cable lines on a per mile basis to support development and management of these corridors. Indianapolis Greenway Foundation has a specific Greenway Trail license plate they have had in place for more than 20 years to help support the development and maintenance of trails in the City.
- + **Adopt-a-Park, -Trail, -Stream:** In this approach local neighborhood groups or businesses make a volunteer commitment to maintaining a specific area of a park or an amenity. Adopt-a-Park, or similar arrangements are particularly well-suited for the Department.
- + **Greenway Trail Land Leases:** Many communities across the United States have allowed land leases for commercial retail operations along trails as a source of funding. The communities that have used land leases look for retail operations that support the needs of recreation users of the trails. This includes coffee shops, grills, and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, food trucks, and small local businesses. The land leases provide revenue to maintain the trails and/or to be used for in-kind matching.
- + **Local Private-Sector Funding:** Local industries and private businesses may agree to provide support for greenway development through one or more of the following methods:
  - + Donations of cash to a specific greenway segment
  - + Donations of services by businesses and corporations to reduce the cost of greenway implementation, including equipment and labor to construct and install elements of a specific greenway
  - + Reductions in the cost of materials purchased from local businesses support greenway implementation and can supply essential products for facility development

- + **Adopt-A-Foot Program:** These are typically small grant programs that fund new construction, repair/renovation, maps, trail brochures, facilities (bike racks, picnic areas, birding equipment) as well as provide maintenance support. The Adopt-A-Foot program is in the form of cash contributions that range from \$2,640 to \$26,400 over a five-year period.
- + **Food and Equipment Sponsors:** Official drink and food sponsors can be used for the City. Official drink and food sponsors pay the City a set percentage of gross. Typically, this is 15%-20% of costs for being the official product and receiving exclusive pouring and food rights to the complex. Likewise, official equipment sponsors work well for trucks, mowers, and tractors.
- + **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners in the parks. The advertising could include trashcans, trail markers, visitor pull trailers, tee boxes, scorecards, and restrooms.
- + **Catering:** The City has many sites that are set up well to have high, medium, and low-level caterers on contract that groups can use. Caterers usually provide the parks with a fixed gross rate on food and beverage at 12%-15% of the cost of food and 18% of drink back to the City.

## 9.3 Funding Strategy Opportunities for Other Departments

- + **Federal Lands Access Program (FLAP) Grants:** The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.
- + **Federal Housing Grants** can also help support parks near federal housing areas and should be pursued if appropriate. Several communities have used HUD funds to develop greenways, including the Boscobel Heights' "Safe Walk" Greenway in Nashville, Tennessee.
- + **Watershed Protection and Flood Prevention (Small Watersheds) Grants:** The USDA Natural Resource Conservation Service (NRCS) provides funding to state and local agencies or nonprofit organizations authorized to conduct, maintain, and operate watershed improvements involving less than 250,000 acres. The NRCS provides financial and technical assistance to eligible projects to improve watershed protection, flood prevention, sedimentation control, public water-based fish and wildlife enhancements, and recreation planning. The NRCS requires a 50-percent local match for public recreation, and fish and wildlife projects.
- + **Tax Abatement:** The governing body of a political subdivision may grant a current or prospective abatement, by contract or otherwise, of the taxes imposed by the political subdivision on a parcel of property, which may include personal property and machinery,

or defer the payments of the taxes and abate the interest and penalty that otherwise would apply, if:

- + It expects the benefits to the political subdivision of the proposed abatement agreement to at least equal the costs to the political subdivision of the proposed agreement or intends the abatement to phase in a property tax increase, and
- + It finds that doing so is in the public interest because it will:
  - + Increase or preserve tax base
  - + Provide employment opportunities in the political subdivision
  - + Provide or help acquire or construct public facilities
  - + Help redevelop or renew blighted areas
  - + Help provide access to services for residents of the political subdivision
  - + Finance or provide public infrastructure
  - + Phase in a property tax increase on the parcel resulting from an increase of 50% or more in one year on the estimated market value of the parcel, other than increase attributable to improvement of the parcel
  - + Stabilize the tax base through equalization of property tax revenues for a specified period with respect to a taxpayer whose real and personal property is subject to valuation

+ **Tax Allocation or Tax Increment District:** Commonly used for financing redevelopment projects. A Tax Allocation District (TAD) involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers. As redevelopment occurs in the City, the “tax increment” resulting from redevelopment projects is used to retire the debt issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TADs can be used to fund park improvements and development as an essential infrastructure cost. These funds would work well in the downtown park redevelopment and in trail development.

+ **Utility Lease Fee:** Utility lease fees have been used to support parks in the form of utility companies supporting a park from utility easements, stormwater runoff, and paying for development rights below the ground. This funding source is derived from fees on property owned by the City based on measures such as the amount of impervious surfacing as well as fees from utility companies having access through the park. It is used by many cities to acquire and develop greenways and other open space resources that provide improvements in the park or development of trails. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and stormwater management. This could be a source for the utilities to contribute to support the parks and trails in the future. This has been successful in Houston along their bayous.

+ **Food and Beverage Tax:** This 1/8% sales tax is currently used by cities across the US and

usually requires voter approval. These dollars can come from the local community as well as visitors to the City to help pay for a bond to finance future park and recreation-related improvements. Food and Beverage Taxes are very well accepted in most communities.

- + **State Water Management Funds:** Funds established to protect or improve water quality could apply to a greenways/trails project if a strong link exists between the development of a greenway and the adjacent/nearby water quality. Uses of these funds include the purchase of critical strips of land along rivers and streams for protection, which could then also be used for greenways; developing educational materials, displays; or for stormwater management.

## 9.4 Grants for Trail and Greenway Development (Virginia Specific)

- + **Recreational Trails Program:** This is a matching reimbursement program for building and rehabilitating trails and trail facilities, as well as land acquisition for trail projects
  - + **Eligibility:** Open to city, county, town, tribal, or other government entities, as well as registered nonprofit groups partnered with a government body
- + **Trail Access Grants Program:** This program provides 100% reimbursement for trail projects that increase access to trail opportunities for people with disabilities
  - + **Eligibility:** Focuses on projects that increase access to trail opportunities for people with disabilities.
- + **Virginia Land Conservation Foundation (VLCF):** This foundation helps fund the purchase of open spaces and parklands, lands of historic or cultural significance, farmlands and forests, and natural areas
  - + **Eligibility:** Open to state agencies, local governments, other public bodies, state and federally recognized Indian Tribes, and nonprofit land trusts
- + **Open Space Recreation and Conservation Fund:** Supports various outdoor recreation and conservation projects
  - + **Eligibility:** Open to localities for outdoor recreation projects that increase access to safe open space
- + **East Coast Greenway Expansion:** Significant funding has been allocated for the expansion of multi-use trails in Virginia, including a recent allocation of \$233 million
  - + **Eligibility:** Funding is allocated for the planning, development, and construction of multi-use trails, including the East Coast Greenway

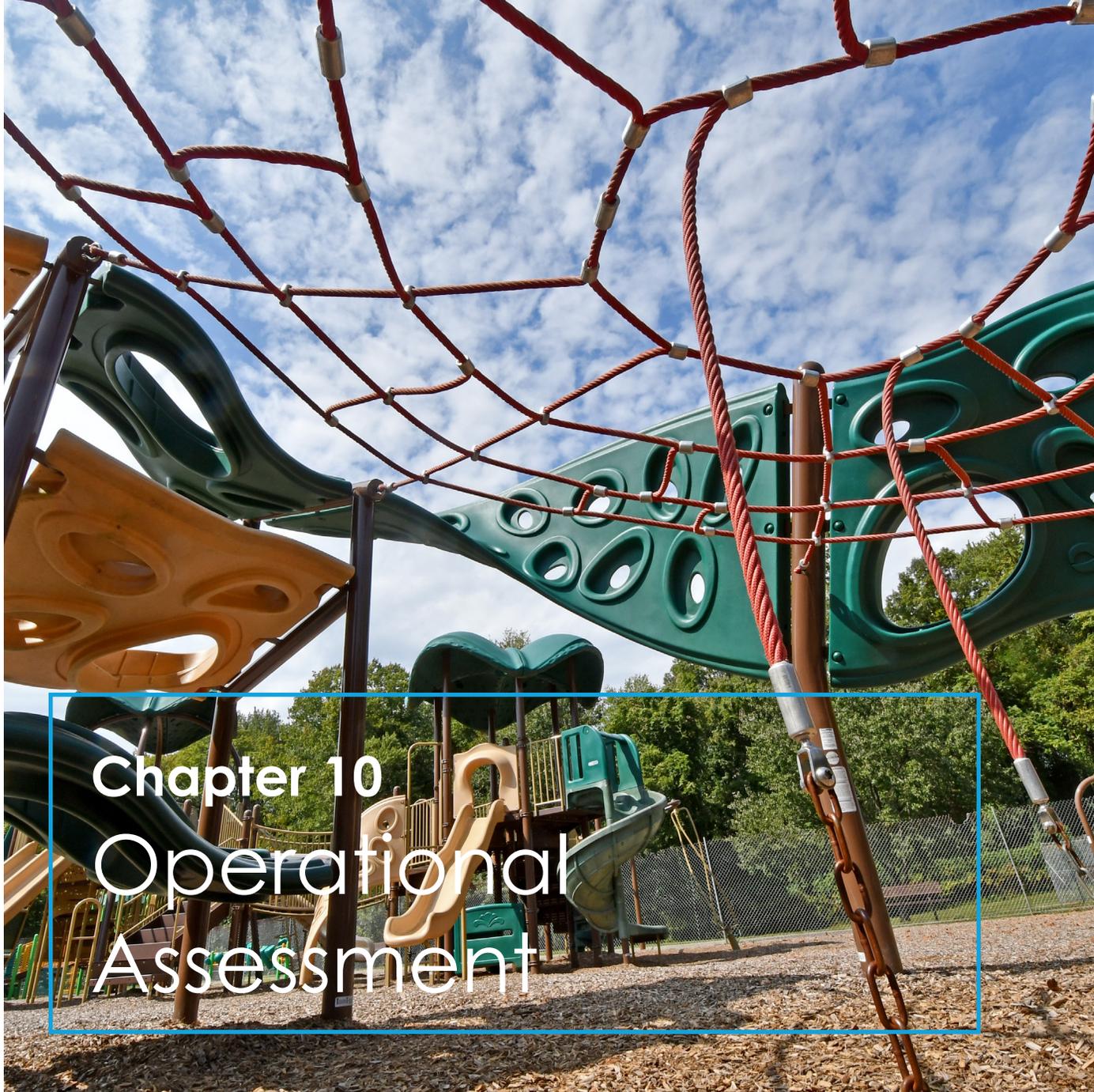
## 9.5 Grants Through Private Foundations and Corporations

Many communities have solicited greenway funding from a variety of private foundations and other conservation-minded benefactors. Some of these grants include:

- + **Coors Pure Water 2000 Grants:** Coors Brewing Company and its affiliated distributors provide funding and in-kind services to grassroots organizations that are working to solve local, regional, and national water-related problems. Coors provide grants, ranging from a few hundred dollars to \$50,000, for projects such as river cleanups, aquatic habitat improvements, water quality monitoring, wetlands protection, pollution prevention, water education efforts, groundwater protection, water conservation, and fisheries.
- + **World Wildlife Fund Innovative Grants Program:** This organization awards small grants to local, regional, and statewide nonprofit organizations to help implement innovative strategies for the conservation of natural resources. Grants are offered to support projects that accomplish one or more of the following: (1) conserve wetlands; (2) protect endangered species; (3) preserve migratory birds; (4) conserve coastal resources; and (5) establish and sustain protected natural areas, such as greenways.
- + **Innovative Grants:** This funding can help pay for the administrative costs for projects including planning, technical assistance, legal, and other costs to facilitate the acquisition of critical lands; retaining consultants and other experts; and preparing visual presentations and brochures or other conservation activities. The maximum award for a single grant is \$10,000.
- + **Bikes Belong:** Bikes Belong coalition is sponsored by members of the American Bicycle Industry. The grant program is a national discretionary program with a small budget, to help communities build trail projects. They like to fund high-profile projects and like regional coalitions. An application must be supported by the local bicycle dealers (letters of support should be attached). Bikes Belong also offers advice and information on how to get more people on bikes. Government and nonprofit agencies are eligible, and no match is required. The maximum amount for a grant proposal is \$10,000. Applications may be submitted at any time and are reviewed as they are received.
- + **Partnership Development Agreement:** Each partner would develop their respective facilities based on set design guidelines with the City managing all the site elements. Partners would work collectively to promote the site versus individual amenities. This process was successful for Papago Park, located in the City of Phoenix, Arizona. The site included a major league spring training facility and minor league baseball complex, zoo, botanical gardens, history museum, and other attractions on site.
- + **Community Forest and Open Space Program:** Federal Grant with Estimated Total Program Funding of \$3,150,000. Individual grant applications may not exceed \$400,000. The program pays up to 50% of the project costs and requires a 50% non-federal match. Eligible lands for grants funded under this program are private forests that are at least five acres in size, suitable to sustain natural vegetation, and at least 75% forested.

- + **Congestion Mitigation and Air Quality Program-Fund:** This source is for transportation projects that improve air quality and reduce traffic congestion. Projects can include bicycle and pedestrian projects, trails, links to communities, bike rack facilities. Average grant size is \$50–\$100,000.
- + **Community Facilities Grant and Loan Program-Grant Program:** This source is established to assist communities with grant and loan funding for the expansion, renovation, and remodeling of former school facilities and or existing surplus government facilities that have an existing or future community use. Facilities may be space for community gatherings and functions, recreational athletic facilities for community members, particularly youth. These include space for non-for-profit offices, childcare, community education, theater, senior centers, youth centers, and after school programs. Match requirements for requests up to \$250,000 are 10% eligible project costs. For requests over \$250,000 to \$1 million, the match is 15%.
- + **American Hiking Society:** Fund on a national basis for promoting and protecting foot trails and the hiking experience
- + **The Helen R. Buck Foundation:** This foundation provides funding for playground equipment and recreational activities
- + **Deupree Family Foundation:** The Deupree Family Foundation provides grants for Recreation, parks/playgrounds, and children/youth, on a national basis. This foundation supports building/renovation, equipment, general/operating support, program development, and seed money.
- + **The John P. Ellbogen Foundation:** Children/youth services grants as well as support for capital campaigns, general/operating support, and program development
- + **Economic Development Grants for Public Works and Development of Facilities:** The US Department of Commerce, Economic Development Administration (EDA), provides grants to states, counties, and cities designated as redevelopment areas by EDA for public works projects that can include developing trails and greenway facilities. There is a 30% local match required, except in severely distressed areas where the federal contribution can reach 80%.





## Chapter 10 Operational Assessment

### 10.1 Park Maintenance Cost of Service Analysis

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The Charlottesville Parks Division is responsible for maintaining nearly 2,300 acres of parks, school grounds, natural areas, landscape beds, medians/rights-of-way, and urban plazas/streetscapes.

To better manage the park maintenance operations, the Department sought, as a part of the development of the Master Plan, to better understand how it expends the \$5.5 million annual operational budget allocation. Through the review of data and workshops with staff, the table to the right provides a breakdown of the annual park maintenance budget (personnel and non-personnel costs) at a unit cost level by park asset.

Asset	Unit	Inventory	Annual Unit Cost
Parking space	Spot	670	\$465.19
Community garden plot	Plot	50	\$536.76
Picnic tables	Table	145	\$653.06
Rights-of-way and thoroughfare	Acre	45	\$979.59
Concession	Vendor	2	\$979.59
Handicapped parking space	Spot	26	\$979.59
Fountains	Fountain	4	\$1,175.50
Stream/River/Boat Access	Access	17	\$1,175.50
Maintenance Yard/ Shed	Yard	20	\$1,175.50
Picnic shelter	Shelter	21	\$1,772.25
Trash Container	Can	151	\$1,969.16
Cemetery	Acre	18	\$2,021.60
Tennis	Court	17	\$2,351.00
School grounds	Acre	66	\$3,448.27
Splash pad	Pad	4	\$6,262.19
Sport court (unlit)	Court	25	\$6,530.57
Water fountain	Fountain	7	\$6,548.46
Playground	Unit	44	\$7,836.68
Median/rights-of-way	Acre	8	\$9,476.26
Sport courts (lighted)	Court	4	\$10,448.91
Trail	Miles	7.25	\$10,538.99
Athletic field (unlit)	Field	7	\$10,579.52
Downtown Mall and UVA Corner	Acre	4	\$11,755.02
Pool - medium	Lap Lane	6	\$12,538.69
Multiuse field	Field	10	\$13,061.14
Pool Outdoor	Lap Lane	10	\$17,891.97
Athletic field (lighted)	Field	3	\$18,808.04
Park grounds	Acre	107	\$18,952.51
Pool - Large	Lap	8	\$33,436.51
Restroom	Building	9	\$34,499.75
Dog park	Pad	2	\$47,259.93

## 10.1.1 Maintenance Cost of Service Recommendation

It is recommended that the department begin to formally track costs at an asset level utilizing a work order management system. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff with the necessary “actual cost” data for work being performed and tee the department up for the development of a comprehensive parks maintenance management plan, like the maintenance and management plans in place for the Urban Forest and Downtown Mall Trees.

# 10.2 Policy Procedure and Standard — Best Practice Analysis

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) — [CAPRA, Commission for Accreditation of Park and Recreation Agencies | National Recreation and Park Association](#)—accredits park and recreation agencies for excellence in operation and service. Charged with providing high quality services and experiences, park and recreation agencies across the US turn to CAPRA Accreditation as a credible and efficient means of achieving a quality operation, while providing assurance to the public that the agency meets national standards of best practice. Agency accreditation is available to all entities administering park and recreation systems, including municipalities, townships, counties, special districts and regional authorities, councils of government, schools, and military installations.



## 10.2.1 Benefits for the Public

- + Assurance and validation of well-administered services in accord with approved professional practices
- + Potential for external financial support and savings to the public
- + External recognition of quality governmental service
- + Holds an agency accountable to the public and ensures responsiveness to meet their needs
- + Improve customer and quality services

## 10.2.2 Benefits for the Agency

- + Public and political recognition
- + Increased efficiency and evidence of accountability
- + Answers the question, “How are we doing?” through extensive self-evaluation
- + Identifies areas for improvement by comparing an agency against national standards of best practice
- + Enhance staff teamwork and pride by engaging all staff in the process
- + Creates an environment for regular review of operations, policies, and procedures, and

promotes continual improvement

- + Forces written documentation of policies and procedures

There are currently 213 agencies nationwide that are accredited. The CPRD can be accredited within the next ten years with a commitment to the development of the necessary documentation. Accreditation is based on an agency's compliance with the 154 standards for national accreditation. To achieve accreditation, an agency must comply with all 36 Fundamental Standards and 106 (90%) of the 118 Non-Fundamental Standards upon initial accreditation and 112 (95%) of the 118 Non-Fundamental Standards upon reaccreditation.

In conducting an analysis of the administrative policies and procedures that govern the Charlottesville Parks and Recreation Department, a self-assessment utilizing the Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards was completed.

The self-assessment provides a strong analysis of its readiness for application for CAPRA Accreditation and gives the Department a road map on where to focus its efforts going forward. After conducting the self-assessment, the Charlottesville Parks and Recreation Department does not currently meet CAPRA requirements.

### 10.2.3 Best Practice Recommendations

Before formally starting the process to become an accredited agency, it is recommended that CPRD codify the following fundamental standards to better manage itself as a best practice agency.

**Strategic Plan:** An agency shall have a strategic plan, approved by the approving authority, stating how the agency will achieve its mission, goals, and objectives over an extended period, typically three to five years. The strategic plan shall be reviewed annually. The goals and objectives of the plan shall be measurable to demonstrate progress and results. The strategic plan shall support the priorities and initiatives of the whole organization. The strategic plan is a tool to implement the Parks and Recreation System Master Plan.

**Comprehensive Revenue Policy Standard:** There shall be an established revenue policy that is periodically updated regarding fees and charges for services and the strategies and methodologies for determining fees and charges and levels of cost recovery.

**Recreation Programming Plan Standard:** Leisure and recreation are integral to a community's social, cultural, and economic development. The agency must have a Recreation Program Plan (RPP) covering 2–3 years that is updated periodically and shall address all leisure and recreation programs and services. Show the agency's program planning model, services management matrix, orientation to those served, including activity development and selection, type and scope of programs, and outreach initiatives as well as an organizational chart.

**Outreach to Diverse Underserved Populations Standard:** The agency shall proactively extend programs and services to residents who may be underserved in the community. To encourage participation in parks and recreation programs and services, agencies must identify and address barriers that may limit access as demonstrated by the demographic profile of the community. Agencies should offer inclusionary support services to ensure access to programs and services for people of all abilities and all socioeconomic status.

**Maintenance and Operations Management Standards Standard:** The agency shall have established maintenance and operations standards that are reviewed periodically for management of all park and recreation areas and facilities, including specialty facilities such as golf courses, aquatic or athletic facilities, nature centers, where applicable. Parks, facilities, and other recreational elements should be identified according to the intended use of the area, ranging from heavily used and highly developed areas to those that are lightly used and less developed via a park classification or maintenance classification system. Each of these areas should be assigned an appropriate set of maintenance standards including both recommended frequency and acceptable quality.

**Systematic Evaluation Processes Standard:** The agency must have systematic processes for evaluating programs, facilities and services, and operational efficiency and effectiveness.

**Inclusion Compliance Standard:** Providing accommodation processes for services and programs ensures that everyone has access to publicly funded essential services provided by park and recreation agencies. There shall be a policy or procedure available to all members of the public and staff which addresses issues pertaining to ADA compliance, access, and inclusive/adaptive programming either in a written or electronic format. CPRD is in the process of developing a formal approach and policy to meeting the Inclusion Compliance standard and can be found here: [Inclusion | Charlottesville, VA](#). A sample Inclusion policy is provided in Appendix E.



**Cooperative Recreation Programming Standard:** Agencies often partner with other organizations to deliver programs or services to the community, e.g., youth sports organizations. Such collaboration or cooperation shall be documented via formal agreement. Partnership best practices are provided as part of Appendix E. Additionally, CPRD is currently updating its policy for the allocation of athletic fields and courts in alignment with improved approaches to inclusion and partnerships. The current athletic field and court allocation procedure can be found here: [Athletic Fields and Courts | Charlottesville, VA](#).



# 10.3 Organizational Functionality Assessment

Organizational functionality refers to the various core processes and activities conducted within the Parks and Recreation Department. These functions are essential for the smooth operation and success of the organization. Each function plays a crucial role in ensuring that the organization operates efficiently and effectively. Additionally, understanding the difference between efficiency and effectiveness is crucial. Efficiency focuses on optimizing resources to achieve desired outputs, while effectiveness is about achieving strategic goals and high-quality outcomes.

## 10.3.1 Current Functional Organizational Structure

The following is the existing functional organizational structure of the CPRD.

**Current Functional Organizational Structure**



## 10.4 Functional Organizational Assessment Key Findings

The following summarizes the staffing assessment key findings as gleaned through the evaluation of data and workshops with staff.

- + The current functional organizational structure is an amalgamation of functions aligned with the staffing structure of the Department
- + The current structure is also a hybrid of functional alignment (administration, maintenance, programs, and services) and location-based alignment (recreation centers, pools, etc.)
  - + Location-based alignment can create operational silos
- + This current structure has created operational challenges for the Department

### 10.4.1 Multiple Hat Syndrome

Multiple Hat Syndrome refers to individuals who wear multiple hats in an organization. These individuals have multiple responsibilities, and their internal management of these roles can impact the entire organization. The following provides an overview of the advantages and disadvantages of this practice.

#### Pros of Multiple Hat Wearing

- + Employees who wear different hats often exhibit exceptional adaptability and versatility. They possess a broader skill set and can seamlessly transition between various tasks and roles. This flexibility can be invaluable in fast-paced work environments where agility and multitasking are highly valued.
- + Wearing multiple hats allows employees to gain exposure to different areas of the business, enabling them to develop a comprehensive understanding of the organization. This expanded knowledge base can contribute to enhanced problem-solving abilities and a more comprehensive approach to decision-making.
- + Donning different hats can lead to increased job satisfaction. Employees who can engage in diverse tasks are less likely to experience monotony or boredom. This variety keeps them intellectually stimulated and motivated, resulting in higher levels of engagement and productivity.
- + Wearing multiple hats can foster a sense of autonomy and ownership over one's work. Employees feel empowered when they have the freedom to contribute to various aspects of a project or initiative, leading to a greater sense of fulfillment and personal growth.

## Cons of Multiple Hat Wearing

- + Managing multiple responsibilities can lead to increased stress levels
- + Juggling numerous tasks simultaneously requires exceptional time management and organizational skills. Employees may face the challenge of prioritizing their workload and meeting deadlines, leading to heightened pressure and potential burnout.
- + The quality of work may be compromised when individuals are stretched too thin, as they may struggle to devote sufficient time and attention to each task
- + Evaluating the performance and contributions of employees wearing different hats can be a complex process. Traditional performance metrics and evaluation methods may not adequately capture the multifaceted nature of their responsibilities. It becomes challenging for employers to assess individual contributions accurately and reward employees accordingly. This can create a sense of ambiguity and hinder career progression opportunities for those who excel in their multifunctional roles.
- + Though wearing multiple hats can enhance operational efficiency by reducing the need for specialized roles, it may also lead to a lack of expertise in certain areas. Organizations need to ensure that critical functions receive sufficient attention and expertise to maintain high-quality outcomes. The CPRD must carefully manage workload distribution to prevent overburdening employees and ensure that each task receives the necessary level of attention.

## 10.4.2 Operational Silos

Operational silos occur when business units do not interact with each other and, in turn, can create operational challenges for the Department. The following provides an overview of these challenges.

**Silo Mentality:** The operational silos can create an organizational way of thinking often described as Silo Mentality within the Department. This mentality results in management groups not sharing information, goals, tools, priorities, and processes with each other.

**Duplication of Services and Programs:** The operational silos can contribute to a lack of collaboration and communication in the development of programs and services that meet the needs of the residents of Charlottesville. This can lead to not only a duplication of services and an inefficient use of funding.

**Inconsistent Facility Management:** The operational silos can contribute to a lack of consistent standards in managing and maintaining recreation facilities.

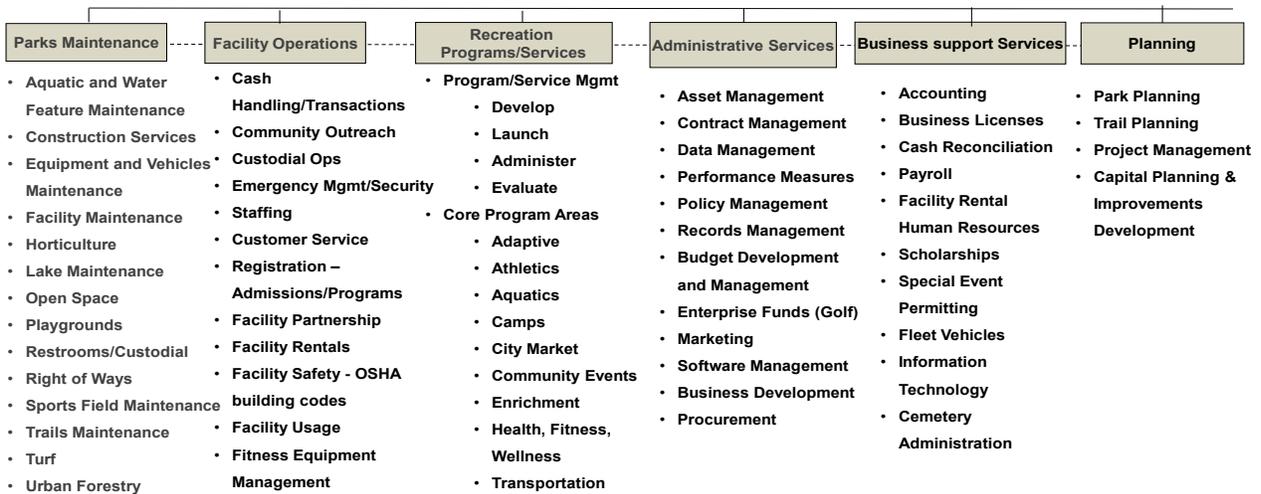
**Program Standards:** The silos can hinder the Department in developing consistent standards that guide the delivery of programs and services.

**Customer Service:** Though the Department strives to provide excellent customer service, operational silos can lead to the development of customer service standards that are personality driven as opposed to outcome driven.

# 10.5 Recommended Functional Organizational Structure

To achieve improved organizational functionality, the Consultant team facilitated a series of workshops with CPRD staff. The outcome of these workshops is the proposed functional organizational structure of the Department as shown below:

**Charlottesville Parks and Recreation Department  
Functional Organizational Structure**



In addition to fully capturing the scope and breadth of a complete set of functions performed by the CPRD, the recommended structure expands the major groupings of functions to include Facility Operations and Planning while better aligning the individual functions under each major grouping.

It is recommended that the CPRD utilize the recommended functional organizational structure to guide the development of the staffing structure and capacity necessary to fulfill each of the functions both effectively and efficiently.

# 10.6 Recommended Staffing Capacity Changes

Staffing capacity expansion should align with the community’s priorities and, in turn, be focused on the planning function as personnel resources will be needed to achieve the highlighted SUPand park redevelopment projects highlighted in Chapters 6 and 7.





## Chapter 11 Strategic Implementation

The Consultant synthesized its findings to develop a framework of goals and outcomes. It is advised that the strategies be aligned with the following eight key categories.

- + Provide safe, accessible public spaces
- + Offer meaningful recreation programs and events
- + Prioritize health equity across the city
- + Ensure a diverse and dynamic workforce

- + Build innovative and lasting partnerships
- + Establish an environmentally sustainable park ecosystem
- + Connect clearly and transparently with the community
- + Create a financially secure and resilient park and recreation system

The implementation matrix should be evaluated and refined as circumstances shift and be used to validate the City’s vision and mission. A complete implementation plan matrix, including tactics, accountability, timelines, and performance measures, is provided as a separate document.

<b>Parks and Recreation Goal #1: Provide safe, accessible public spaces</b>	
<b>Parks, pools, SUPs, and recreation facilities are a critical part of a healthy Charlottesville.</b>	
<b>Outcome 1.1</b>	Charlottesville residents have multimodal access to parks, recreation facilities, and pools through a network of paved trails and sidewalks that meet ADA standards.
<b>Outcome 1.2</b>	CPRD’s parks, pools, and facilities are safe, inclusive, and welcoming environments for everyone.
<b>Outcome 1.3</b>	A well-resourced park system is present throughout the City, offering residents the recreational experiences they seek, including enhanced connectivity, biking opportunities, and access to the Rivanna River.
<b>Parks and Recreation Goal #2: Offer meaningful recreation programs and events</b>	
<b>Public spaces are opportunities for connection, learning and movement.</b>	
<b>Outcome 2.1</b>	Increased participation from all ages, genders, and abilities in physical activities like sports and recreation.
<b>Outcome 2.2</b>	Park/recreation spaces and programming meet the diverse cultural needs and interests of all Charlottesville residents.
<b>Outcome 2.3</b>	Park spaces and programming serve Charlottesville residents of all ages at accessible times and locations.
<b>Parks and Recreation Goal #3: Prioritize health equity across the City</b>	

**Acknowledge the history of investment in the health of Charlottesville residents and actively work to address the disparities that have resulted from policies that perpetuate structural barriers to historically marginalized communities.**

<b>Outcome 3.1</b>	The shared history and characteristics of parks and communities are widely known through inclusive storytelling and appropriate policy solutions.
<b>Outcome 3.2</b>	Gaps in accessibility are addressed through programming, partnerships, physical improvements, or employment.
<b>Outcome 3.3</b>	Parks, facilities, and open spaces are used to create resiliency and address climate change, environmental justice, and food insecurity in our historically marginalized communities.

**Parks and Recreation Goal #4: Ensure a diverse and dynamic workforce.**

**The people who staff Charlottesville’s parks, pools and recreation facilities are the foundation of the Department and connectors to visitors, participants, and the public.**

<b>Outcome 4.1</b>	Equitable hiring programs and practices are in place that attracts talent from across Central Virginia.
<b>Outcome 4.2</b>	We develop and retain a dynamic and diverse workforce that meets the park and recreation system’s planning, service, and programming needs to increase recreation and maintenance service levels.
<b>Outcome 4.3</b>	The Department is recognized in the community and across the state as having well-trained, enthusiastic, and customer-oriented staff.

**Parks and Recreation Goal #5: Build innovative and lasting partnerships**

**Building and maintaining strong partnerships with government and community organizations is essential for the Parks and Recreation Department to successfully operate.**

<b>Outcome 5.1</b>	Establish partnerships that integrate parks into the education, healthcare, and economic spaces of Charlottesville.
<b>Outcome 5.2</b>	Partnerships are in place that expand the Park and Recreation Department’s financial and operational capacity.

<b>Outcome 5.3</b>	Standardized, well-defined processes are used for establishing different types of partnerships, while adapting to new opportunities.
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**Parks and Recreation Goal #6: Establish an environmentally sustainable park ecosystem**

**The Parks and Recreation Department is at the forefront of Charlottesville’s commitment to an environmentally sustainable and just future.**

<b>Outcome 6.1</b>	Water is a resource that is responsibly used, protected, and managed in the design, operations, and maintenance of park land, pools, and facilities.
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<b>Outcome 6.2</b>	Energy consumption and greenhouse gas emissions will be carbon neutral in the development and operations of our park system in alignment with City’s Climate Action Plan.
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<b>Outcome 6.3</b>	The parks, natural open spaces, urban forest, and wildlife habitats of Charlottesville are respected, cared for, and expanded.
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**Parks and Recreation Goal #7: Connect clearly and transparently with the community**

**A successful park system must meet the needs and wishes of the community it serves.**

<b>Outcome 7.1</b>	The Parks and Recreation Department is considered a trusted source of information and is a community bridge builder.
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<b>Outcome 7.2</b>	Clear and consistent lines of communication are maintained within and across the Park and Recreation Divisions and other city departments, between frontline staff and leadership.
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<b>Outcome 7.3</b>	The Parks and Recreation Department regularly and consistently engages community members and partners in conversations about park facilities and programming in an equitable, accessible, and authentic manner.
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**Parks and Recreation Goal #8: Create a financially secure and resilient park and recreation system**

**Steady and reliable sources of financial support are critical for achieving the Parks and Recreation Department’s strategic goals.**

**Outcome 8.1**

Parks and Recreation is considered a core service and has an operating budget that meets the needs and expectations of all residents.

**Outcome 8.2**

Public investment in the parks and recreation system is increased to align with community, service, and infrastructure needs.

**Outcome 8.3**

The funding stream of the parks and recreation system is diversified to leverage a variety of sources.





## Chapter 12 Conclusion

The City of Charlottesville Parks and Recreation Master Plan was developed to provide the organization a roadmap for the future using knowledge gained from community input, park and program inventory review, comparison to national standards and trends, and an assessment of the current economic and political climate. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process. Several strategic recommendations resulted from this effort and were aligned into the eight major categories of goals and outcomes found in Chapter 11.

Overall, community residents and leaders highly value the park system. It serves multiple purposes including recreational, environmental, educational, social, economic development, and higher quality of life. Adequate funding for the upkeep of existing parks is a priority for residents as well as developing new amenities in parks. Improved outreach to the community and its partners are opportunities for the department to enhance programs, services, and parks. In short, investment in the City's park and recreation system should be a priority.

Programmatically, the Charlottesville Parks and Recreation Department is meeting the major needs of the community, but strong consideration should be given to expanding programs in the areas of greatest need, even if this results in the reduction or elimination of long-standing programs and services.

Operationally, the Department is meeting expectations though a focus on expanding services, particularly the shared use path system, will require additional staff to do so.

To ensure that the City has a plan for capital projects, a three-tier approach was developed that organizes projects into the following categories: Sustainable projects, Expanded Services projects, and Visionary projects. Each of these approaches provides a way to categorize and prioritize projects which furnished a comprehensive capital improvement plan totaling \$78.2M to be accomplished over the next 10 years.

The Parks and Recreation Master Plan includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics, and measurements to ensure that as the City manages forward over the next decade, the Department does so as well—effectively, efficiently, and sustainably—while providing top-tier programs, services, parks, and facilities to the community for many years to come.



