Park & Recreation Commission
August 4, 2022
5:30 PM

Cornelius Town Hall
www.cornelius.org/pr

AGENDA

PARKS AND RECREATION COMMISSION - 5:30 PM

1. **CALL TO ORDER**
2. **DETERMINATION OF QUORUM**
3. **APPROVAL OF MINUTES**
   - A. **June 2022 Draft Minutes**
4. **PUBLIC APPEARANCES - CITIZEN CONCERNS/COMMENTS**
5. **PRESENTATIONS**
   - A. **Mecklenburg County Park & Recreation Commission Chair Update - Paul Freestone**
6. **DIRECTOR'S REPORT**
   - A. **June & July 2022 Director's Reports**
7. **PARKS AND RECREATION COMMISSIONER RECOMMENDATIONS AND REPORTS**
8. **OLD BUSINESS**
   - A. **Parks & Recreation Commission Goals & Committees**
   - B. **Growth Management Committee**
9. **NEW BUSINESS**
   - A. **LNPA Proposal for Torrence Chapel Park Hybrid Tennis/Pickleball Courts**
   - B. **Memorial-Commemorative Donation Policy & Proposed Fee Update**
   - C. **FY23 Maintenance & Improvements Budget Recommendation**
10. **ADJOURNMENT**
11. **NEXT MEETING**

REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
2022.6.2.Minutes.pdf	June 2022 Draft Minutes	Backup Material

Parks & Recreation Commission (PRC)
Thursday, June 2, 2022
5:30 – 7:00 pm

Cornelius Town Hall
www.cornelius.org/pr

MINUTES

1) Call to Order
Chair Kolkhorst called the meeting to order at 5:30 p.m.

2) Determination of Quorum
A quorum was reached with seven commissioners in attendance.
Commissioners present: Carla Eustache, Jill Rotunda, Jon Show, Chair Chris Kolkhorst, Andrew Heywood, Travis Dancy, and Town Commissioner Colin Furcht
Commissioners absent: Trey Fouche, Robert Reed, and Town Commissioner Todd Stansbury
Staff present: Director Troy Fitzsimmons and Karen Ulmer

3) Approval of Minutes (May)
Commissioner Rusk made a motion to accept the minutes from the May 5, 2022, meeting as written. Commissioner Dancy seconded and the motion passed unanimously.

4) Public Appearances – Citizen Concerns/Comments
Ms. Recah Harward, who resides at 21408 Hickory Street and serves on the Town's Architectural Review Board, addressed the PRC to propose a change to the hours that the splash pad operates. She suggested Monday through Friday, 10 a.m.-1 p.m, and 3 p.m.-7 p.m., which would have a break that works better with nap times and then be open for the late afternoon between naps and suppertime. Current operating hours are during either nap or mealtimes for many families. She also suggested posting a sign stating, "No day camps allowed".

5) Director's Report
Director Fitzsimmons shared a presentation [see attached] highlighting items from his May 2022 report [see attached].

6) Parks & Recreation Commissioner Recommendations & Reports
a) Items to be placed on record
b) Commissioner Reports
1) Commissioner Carla Eustache – She continues to submit monthly articles to *Lakeside Living*. She attended the Cornelius Jazz Festival and is planning to attend *Encanto*.
2) Commissioner Trey Fouche – Absent
3) Commissioner Jill Rotunda – She attended the Cornelius Jazz Festival with her family and enjoyed it, though she found that parking was a challenge and some of the food trucks ran out of food. She talked to some other people there who had never attended CPRD events before, but they have been hearing more about our events on social media. She has also heard from people that they have been learning about our greenways via our social media posts.
4) Commissioner Jon Show – No report
5) Chair Chris Kolkhorst – He was unable to attend May events but looks forward to the June events. He encouraged the commissioners to attend the Northern Regional Recreation Center pre-opening tour on June 7 and the Grow our Greenways event on June 4 at McDowell Creek Greenway.
6) Commissioner Robert Reed – Absent
7) Commissioner Andrew Heywood – He attended the Cornelius Jazz Festival with his father, and they were glad to see the diversity represented. He also noticed that some of the food trucks ran out of food. In

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talking to people in the community he has found that many are confused about Jetton Park being a Mecklenburg County Park instead of a Town of Cornelius park.

8) Commissioner Dave Rusk – He attended the Lake Norman Bike Expo. He suggested the Bike Expo and Earth Jam events be held on the same day because of common elements such as e-bike; combining them would create great synergy.
9) Commissioner Travis Dancy – He has heard great feedback about the Cornelius Jazz Festival. Two weeks from today starts the USTA 18 and over NC State Championships, which is the largest tennis tournament in the state with about 1,100 tennis players using Jetton Park and Hough High in Cornelius, and spilling over into Davidson College, Huntersville, Mooresville, and north Charlotte.

c) Town Commissioner Report – Commissioner Colin Furcht – The Town Board is deep into budget discussions. He encouraged the PRC to please take the new budget survey and encourage friends and neighbors to take it. He also welcomed feedback about the survey from any commissioners who have taken it already.

7) Old Business

a) Parks & Recreation Commission Goals & Committees
Director Fitzsimmons said we received good feedback, and he refined the responses into a proposed list of goals [see attached] and shared a presentation [see attached] outlining that list.

b) Growth Management Committee
Commissioner Show said the committee had divided Cornelius into segments. They have now finished everything west of I-77 and there are not any identified needs for parks on that side. They have also been talking about upgrading the southern approaches to Cornelius.

8) New Business

a) Facility Rental Fees – Recommendation for FY23
Director Fitzsimmons shared a presentation [see attached] regarding the current and proposed changes to CPRD facility use fees. This process is conducted every year and includes a survey of 16 jurisdictions across the state, followed by a comparative analysis, which is then presented to the Programs, Fees & Facilities committee for review. The proposed fees presented have been recommended by that committee, reflecting a 5% across-the-board increase. Commissioner Heywood made a motion to recommend the Town Board approve the proposed FY23 Facility Use Fees. Commissioner Rusk seconded and the motion passed unanimously.

9) Adjournment

Before adjourning, Chair Kolkhorst reminded the Commissioners to RSVP for board meetings. He also noted that neither he nor Director Fitzsimmons would be available to attend the July 7 meeting, so the group agreed to cancel the July meeting and reconvene in August. The meeting was adjourned at 6:35 p.m.

Next Meeting – Thursday, August 4, 2022
Future Dates – Thursday, September 1, 2022; Thursday, October 6; Thursday, November 3, 2022

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REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
Mecklenburg_County_Park_and_Recreation_Updates_Northern_Towns_August_2022.pdf	Mecklenburg County Updates	Presentation
North_Region_FY19-23_CIP_Map.pdf	North Region FY19-23 CIP Map	Backup Material
MCPR-24CIP-Flyer-PublicMeetingDates.pdf	Mecklenburg County CIP Public Meetings Flyer	Backup Material

Mecklenburg County Park and Recreation Progress and Potential Paths Forward

Northern Towns

General Updates, August, 2022

Topics

- Land Acquisition update
- Growing our Greenways advocacy
- 2024-2028 CIP, including Park and Recreation and Greenway ROI resources
- GIS and Data Resources: Parks, Nature Preserves and Greenways
- Other topics (Fees/Charges/Subsidies, PRC openings, joint meetings, etc)

Intros

Paul Freestone

- Moved to NC in 2017, retired after ~30 years (USNavy Submarine Force, Medical Devices)
- I've ridden bikes (so far) in Germany, Belgium, Netherlands, Switzerland, England, Puerto Rico, Canada, Hong Kong, China, Zambia, about 20 states, the North Pole, and Watopia (Zwift) – double the list if running/trails included
- PRC since June 2018
- GAC since ~ Jan 2019
- Davidson Lands Conservancy, current President
- WFAE Board (Finance and Development Committees, Fellowships)
- Active with:
  - World Bicycle Relief (Economic Mobility in Developing Countries)
  - Institute for Political Innovation (Changing incentives in our election and legislative processes)
  - Bike MS
  - East Coast Greenway
  - Equitable Access to higher education opportunities
  - Growing our Greenways Coalition??

Opening Thoughts

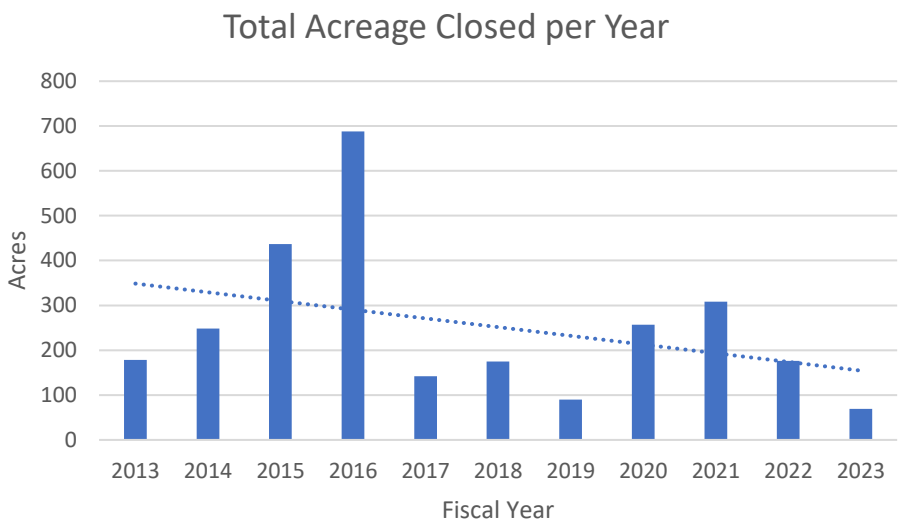
- How to live your best life (selected thoughts)?
  - Eat your fruits and vegetables
  - Get 8 hours of sleep each night
  - Floss regularly
  - Build Greenways faster and Complete the Network!
  - So we can spend more time on trails and in nature!
- What is the biggest and most accessible Park in the county?
  - Our Greenway Network – currently ~ 4,738 acres!
  - When complete, it will be ~ 23,000 to 26,000 acres!

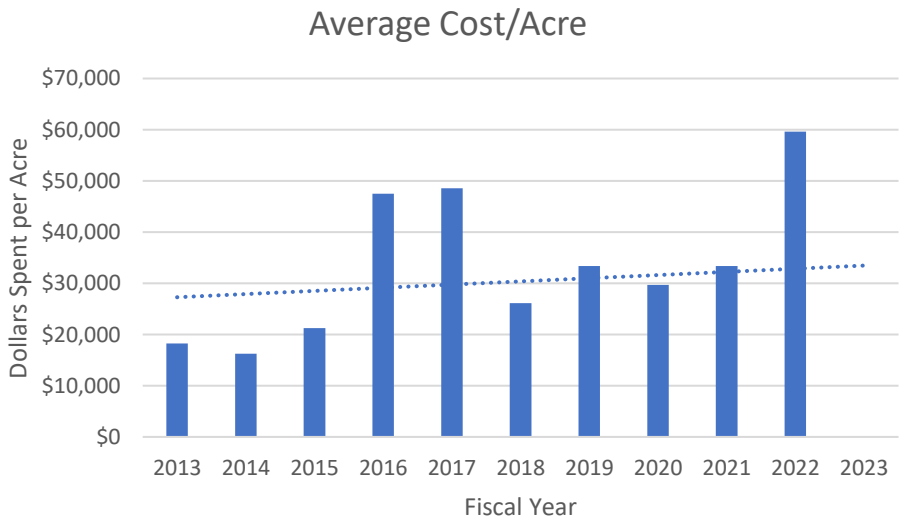
Land Acquisition

- Formed a PRC Standing Subcommittee in FY22 (Resolution to BOCC)
- FY 2023 Budget Authorizes $50M (almost 10X increase over 2 years)
- With carryover, we have ~$65M to spend
- Approx $55M is allocated, but likely won’t yield 100% closings
- We have been at least 3 persons short in the Real Estate Dept for FY22
  - Hiring one soon
  - FY23 added one more FTE
- Working on synergies with Catawba and Davidson Lands Conservancies
- Benchmarking best practices with Sig Hutchinson of Wake County
- Trying to be more transparent with Land Priorities (will cover in GIS section)

How Have we Been Doing?

Fiscal Year	Total Acreage	Land Budget	Dollar Amount Spent	Average Cost/Acre	AFM Real Est HC
2013	178		$3,255,000	$18,287	3
2014	248		$4,031,512	$16,256	3
2015	437		$9,298,178	$21,277	3
2016	688		$32,666,654	$47,481	3
2017	142		$6,892,607	$48,539	3
2018	175		$4,568,751	$26,107	3
2019	89.5		$2,989,889	$33,407	3
2020	256.8	$6,600,000	$7,633,000	$29,724	5
2021	308.2	$6,600,000	$10,295,908	$33,407	5
2022	175.877	$20,800,000	$10,479,100	$59,582	5
2023	69.283	$65,320,900	$0	$0	6
Total	2767.66		$92,110,599	$33,407	
Ave Acres/year	251.6		$8,373,691		
Ave Ac/yr '20-'22	246.96				





Concerning Trends – we have listened to the Real Estate Team about the need for visibility to future funds => Hopefully the significant increase in funds will help

Also looking for ways to add capacity without growing staff

Growing our Greenways: Set the Stage - Recent Chronology

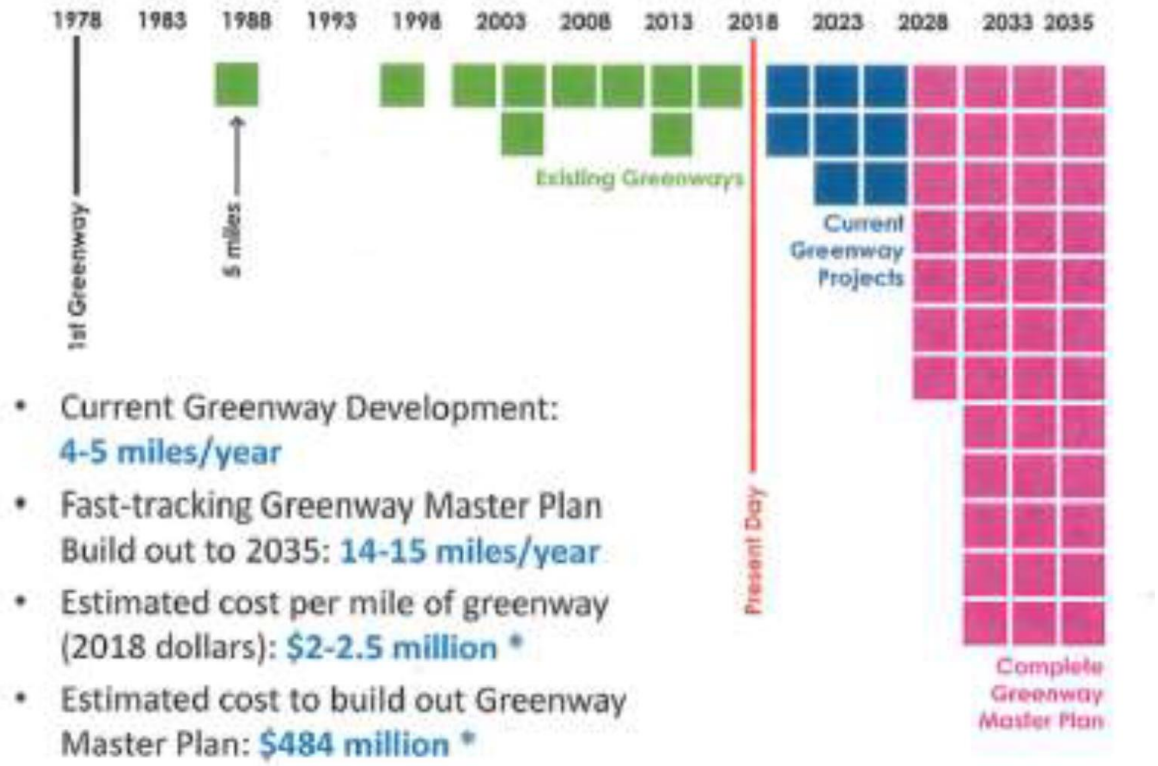
- 2015 [Greenway] Master Plan Update:
  - At the time: **Raleigh had over 100** miles of constructed greenways and trails, and **Greensboro had over 96 miles**, Mecklenburg County had over 40 miles of constructed greenway trails (+ 7 miles of neighborhood access trails)

  - 2015 Master Plan [selected] Greenway Recommendations:
    - ID the # of acres of land available and establish an acre goal to be achieved over the next five years to protect the environment. *[PFRE - The Meck Playbook and the Env Leadership Subcommittee established 19.1 acres/1000 residents, which implies a min of 400 acres/yr. We are averaging 280 acres/yr since 2013. 132 acres so far in FY22.]*
    - Develop 33.4 miles of greenways over next 5 years based on tiered greenway priority ranking criteria *[PFRE – see Tier 2 additional recommendations below => Total of 33 in 5 + additional 60 in 10 years => 93.4 miles total in 10 years, so approx. 10 miles per year]*
    - Complete construction of Tier 2 greenway sections that includes 60.5 miles within 10 years.
    - Increase the greenway trail network by 268 miles over the next 30 years *[PFRE – This long term goal also implies ~10 miles per year; 268 + 40 = 308, up from about 250 in previous Master Plan]*
    - Connect 2 greenway projects per year to existing trails to broaden the network of connected trails throughout the County
    - Develop more greenway partners to help move greenway development along: municipalities, CATS, schools, utility companies, and Storm Water Services

Greenways Recent Chronology (2016-2019)

Increased advocacy for Greenways from various entities, and citizen surveys (**Greenways for Mecklenburg**, **SustainCLT**, etc), culminating in increased asks leading into FY2020 Budget:

- Jan 23, 2019 MCPR Director Jones Presentation to BOCC Budget Retreat (*not including escalation):



- These estimates were based on building out the full network by 2035
- Lee used some basic napkin math of $2.25M per mile to generate **$484M total**
- Total planned mileage was 308 at this time (now 344)
- NOTE: Not all planned miles are likely feasible

Recent Chronology (2016-2019)

From an “Accelerated Greenway Plan” presentation to BOCC on Jun 4, 2019:

- Greenways are among our most popular amenities
- Greenway Master Plan includes 308 miles
- [At the time] 52 miles of greenway are completed *[PFRE – Implies 12 miles were completed in 4 years]*
- Accelerated plan is to complete 30 miles of greenway by 2023
- Selection Criteria for accelerated projects:
  - Property ownership
  - Takes advantage of current County land holdings
  - Geographical equity: Distribute greenway projects across County
  - Meaningful connections: Connect to greenways, parks, nature preserves, and recreation centers

Results: FY2020 Approved Budget

- **Parks & Greenways:** To meet the goal of completing **30 miles of greenway trails by 2023**, the budget includes $37 million in increased capital investments to accelerate greenway construction, and an additional $2 million for land purchases for future park and recreation needs. The County also increased investment by $16 million to restore park and recreation funding to pre-recession levels. *[PFRE – Again, implies about 10 miles completed per year]*
- **Additional Staff Approved:**
  - 2 Real Estate Coordinators (AFM) – it looks like we asked for 3 and got 2 *[PFRE – this department is current down 2 people, in case you know anyone who might be qualified and interested]*
  - 2 Greenway Project Leads (Park and Recreation)
  - 2 Greenway Construction Project Leads (AFM) *[PFRE – Currently interviewing to hire one of these]*

Results: What is our actual progress?

Fiscal Year	Miles Completed	Notes
FY17	5.8	
FY18	1.7	
FY19	2.4	Year of "ask" for increased funding and staffing
FY20	5.15	**Beginning of accelerated Greenway efforts**
FY21	3.76	Pandemic [+1.22 miles of "rework" on LSCG by HFP]
FY22	2.25	Pandemic
Ave (FY17-21)	3.76	=> So, we haven't actually accelerated, but: Pandemic/Supply Chain

- Currently at 62 miles of completed Greenway in Mecklenburg County (+ 16.8 miles total of neighborhood access trails)
- **KEY NOTE: 13 miles currently under construction (gone to bid); need to have more than goal under design (due to potential delays). 14.72 miles in the FY23 budget/plan.**

Recently Completed Segments

Greenway Trails Completed in FY21: 3.8 miles

- Barton Creek Greenway: 0.7 miles
- Walker Branch (to Smith Rd): 0.6 miles
- Plum Creek Greenway: 0.66 miles
- Little Sugar Creek Greenway (Starclaire/HFP): replacing existing trail and adding connector, so no new miles technically
- Little Sugar Creek Greenway (485 to Polk): 1.8 miles

Greenway Trails Completed in FY22: 2.25 miles

- Little Sugar Creek Greenway/XCLT (7th to 10th) (completed by City): 0.5 miles
- McDowell Creek Greenway 1a (Gilead to Torrence): 0.15 miles
- McDowell Creek Greenway (Magnolia Estates to Westmoreland) (completed by Cornelius): 1.6 miles

Currently Under Construction

Projects currently under construction: 13 miles (note estimated completion dates are calendar years)

- Briar Creek Greenway/Lyon Court Connector: 0.1 miles (Estimated completion in 2022)
- Caldwell Station Tributary Greenway (Old Statesville (Northern Regional Rec) to Ex. Caldwell Station Greenway): 0.83 miles (Estimated completion in early 2023)
- Huntersville Downtown Greenway Phase 1 (completed by Huntersville): 0.6 miles
- Irvins Creek Greenway (Idlewild to Lakeview): 1.5 miles (Estimated completion in early 2023)
- Little Sugar Creek Greenway (Brandywine to Tyvola) (City): 1.5 miles (Estimated completion in mid CY 2022)
- Little Sugar Creek Greenway (Polk to State Line): 2.9 miles (Estimated completion in 2023)
- Long Creek Greenway (77-Treyburn): 1.5 miles (Estimated completion in 2022)
- Long Creek Greenway (Treyburn to I-485): 2 miles (Estimated completion in 2023)
- McDowell Creek Greenway (Chilgrove to Gilead Road (Phase 1B)): 0.6 mile (Estimated completion in CY 2023)
- Stewart Creek Greenway (State to Coronet Way): 0.5 mile (Estimated completion in early 2023)
- Stewart Creek Greenway (Coronet Way to Lakewood): 1 mile (Estimated completion in 2023)

What about peer comparisons? => Data Points:

Here are some 2020 NRPA Data Points (self reported, **not apples to apples**):

Agency	Please estimate the total number of trail miles managed or maintained by your agency.
Gwinnett County Parks & Recreation	145
Milwaukee County Department of Parks, Recreation and Culture	177
Salt Lake County Parks & Recreation	157
Mecklenburg County Park and Recreation	151
Fairfax County Park Authority	334
Austin Parks and Recreation Department	251
Fort Worth (City of) Parks and Community Services	210
Montgomery County Recreation	
Wake County Parks and Open Space	35 [PFRE – this seems obviously low; 100-300 reported elsewhere]
MeckCO	256

Takeaways:

- Locally, we should break out the following in our tracking/reporting:
  - Paved and Natural Surface (?) Greenway,
  - Paved and Natural Surface (?) Neighborhood Access Trails,
  - Nature Center/Mtb/Singletrack Trails
- I have proposed a baseline survey to **East Coast Greenway** as part of their pending **Greenways for All** project (capture Total miles/Completion Rates/ROI/Costs)

Total Mileage in Meck County

….and “recent” Meck Playbook Peer County Master Plan info related to Greenways

Trail Mileage Summary (now on the MCP&R website):

- Greenway Trails - 62 Miles
- Greenway Access Trails - 16.7 Miles
- Urban Trails - 8.8 Miles
- Nature Preserve Trails - 74.8 Miles
- Park Trails - 92 Miles
- Additionally, there are numerous miles of mountain bike trails managed by the Tarheel Trailblazers: https://tarheeltrailblazers.com/

Wake County, 2017:

BY THE NUMBERS

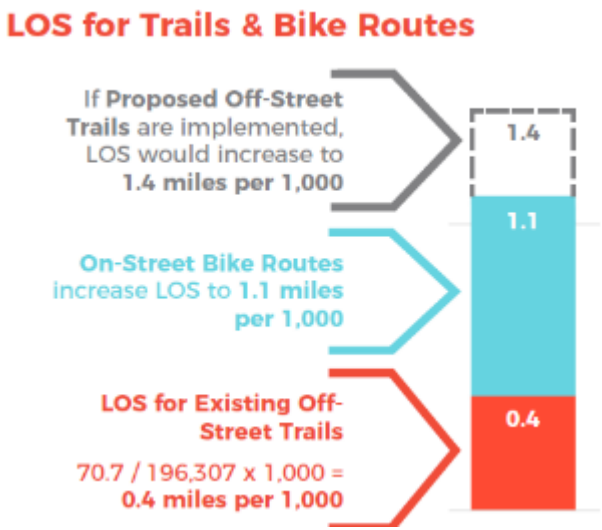
145 **MILES OF EXISTING GREENWAYS IN THE COUNTYWIDE SYSTEM:** This figure includes only the existing trails in the countywide system (shown in dark green on Map 3.0). Most of this mileage consists of well-established greenway trail corridors, such as the Neuse River Trail, Reedy Creek Trail, the Walnut Creek Trail, and the Black Creek Greenway. There are also an additional approximately 150 miles of other local existing trails (shown in light green on Map 3.0), but most of those are relatively short segments, trail spurs, and trails within parks.

274 **MILES OF TOTAL PROPOSED GREENWAYS IN THE COUNTYWIDE SYSTEM:** This figure includes the proposed trails in the countywide system (shown in pink on Map 3.0). These proposed trails are broken into four categories of recommendations, described in the following maps and pages.

25 **MILES OF GREENWAYS IN DEVELOPMENT:** This figure includes all trails that were reported as funded, in design, or under construction as of early 2016 (shown in blue on Map 3.0). These “in development” trails are mostly within the towns of Morrisville, Cary, Apex, and Wake Forest, among others.

Gwinnett County, 2020:

Salt Lake County, 2016:



What does Meck Playbook Call For?

- Investments in 129 Trail Segments (344 miles of paved Greenway, 282 total miles of urban trails) *[PFRE - does not identify timeline, or cost]*
- Prioritizing Tier 1 Investments (using our Greenway Prioritization Criteria) = 51 miles *[PFRE – does not identify timeline or cost]*
- Takeaways (these are my opinions):
  - It is our job to evaluate: (1) current progress toward goals, (2) current factors affecting progress, and (3) ask what it will take to make more progress
  - We should take advantage of confluence of available funding sources and the eventual end of the pandemic

"State budgets are flusher than ever, benefiting from a Covid-driven combination of an estimated $885 billion in direct federal stimulus, soaring tax revenue, and curbed costs as some state and local services shifted online. State and local receipts were 16% above the prepandemic trend in the third quarter of 2021, according to an analysis by the Committee for a Responsible Federal Budget. State and local noninterest spending, meanwhile, was up just 5%. "

"At the same time, state balances of rainy-day funds—budget stabilization accounts that allow states to set aside surplus revenue for unexpected downturns—climbed to a record high of nearly $113 billion in fiscal year 2021, according to data from the National Association of State Budget Officers released late last month."

- Barron's (print Jan 10,2022): States are Flush, And Itching to Spend

Other Meck Playbook Takeaways

- Marketing:
  - NRPA data indicates that Park and Recreation Departments with Budgets >$10M allocate approximately 2% of their budget to Marketing and have an average of 3 FTE's for Marketing and Communication
    - MCPR allocates about 0.3% of Operating Budget to Marketing (vs 2% benchmark)
    - MCPR has one FTE (Marketing Director, recently hired a new person – had been open since beginning of pandemic)
    - Plans for an "App" in 2019 never came to fruition
    - NOTE: The County does have a dedicated Public Information Department
    - **Key Questions: What is ROI on types of Marketing Investment? What can Partners do?**
- Takeaway: I have started working with Community Partners to work on **Advocacy/Marketing** focused on Greenways (primarily) and Land/Parks

Growing our Greenways!

2022 Initiative (leading into 2023 NC Year of the Trail) to promote Greenways

- Currently involving **SustainCLT*, Partners for Parks, Carolina Thread Trail**
- Plan to expand partners involved
- **Highlighting how awesome our recently completed segments are!**
- Channeling excitement into citizen advocacy for “More” (contact your elected officials, possibly petitions)
- **First of 6 2022 Events** (March 19, 2 pm) – about **75 folks participated**
  - Little Sugar Creek Greenway, Start/Finish at the Polk site (1.8 miles up and back)
  - Walk or Bike, different paces (all ages and abilities)
  - Distribute cool Greenway Map Pamphlets
  - Brief talking points, then walk/ride, then gather at local establishment (Waldhorn) for continued dialog (and to help economic impact of Greenways!!!)
  - https://www.sustaincharlotte.org/events

*** Leveraging SustainCLT’s December Fundraising Challenge**

Recent Work with East Coast Greenway

Greenways for All concept/project (fundraise effectively complete)

- Goal: Prepare communities to optimize this historic infrastructure moment. We plan to attract billions of dollars in greenway infrastructure investment to **transform the biking and walking experience** throughout our **Maine to Florida corridor and beyond** -- instead of just expanding highways and other more carbon-intensive and less equitable projects.
- Our existing 16-person staff will provide educational materials and technical assistance to communities to complete their section of the East Coast Greenway and to **market projects as critical to achieve key goals regarding the climate, equity, and community development**.
- We will not only deploy 50% of our greenway development and communications staff, but also to **hire a Program Manager, GFA Media Engagement Lead, and a Program Administrator** over the next 2 critical years.
- **We have strong experience getting $2 billion in federal funds since the 1990s** that have planned, designed, and constructed over 1,000 miles of our Greenway. We will help stakeholders in **communities across the country** navigate the opportunities and accelerate progress in this historic moment of opportunity.
- **Over the next two years, we believe we can attract $4 billion in investment in safer biking and walking infrastructure** from New York to Annapolis, from Duke University to Charleston, from Davidson and Memphis to almost every corner of our great country.
- The communities, greenways, and organizations we plan to start with are in this list of more than 200 supporting organizations of our Greenway Stimulus effort, **from over 30 states**. As our resources for the project grow, we will be able to serve more communities and corridors on a first come, first serve basis beyond the East Coast Greenway and those sponsored by a philanthropist like the Hyde Family Foundation of Memphis, TN.
- We plan to develop standard materials and will host webinars and talks to help communities navigate the unprecedented opportunity. And we will also aim to customize engagement with as many communities as we can to help assess alignment for **different potential funding streams such as the US DOT RAISE grants and US DOI Recreational Trails Program** and to give people access to experts who have received such funding along with relevant guidance.

Funding Thoughts – for Future GAC and/or Coalition Meetings?

- Note: The County used to target a 20% match from other Public/Private Sources, and achieve 25% (in 2016) => What happened to this goal?
- How can private donors contribute?
- Hoping to work through CRVA, SustainCLT, other connections to develop relationships and dialog around Greenways as amenities that REALLY help attract talent for relocating/expanding businesses:
  - Arrival
  - Honeywell
  - Nucor
  - Centene
  - Lowe’s
  - ……..etc

Preparing for FY 23 Budget and 2024-28 CIP

- FY23 Budget
  - We focused on Land Acquisition Funding and Hiring/Retention Support
- 2024-28 CIP
  - Current CIP total is ~$300M
  - Expect this new CIP could be $400-500M
  - August 11 Input Session – Bette Rae Thomas Recreation Center, 10:30 – 6:30
  - www.publicinput.com/24CIP

BOCC Budget Retreat Observations (Jan 27-28) – Funding Opportunities

- FY 23, CIP24-28, and SBP all coming up
- ARPA funds to be distributed (Feb 4 deadline for county applications) = > ~$14M for Parks and Stream Restoration
- **$246 M projected for "Excess" in the General Fund at end of FY22**
  - Chair and County Mgr asked for BOCC inputs
  - Conservative projection (~**$400M favorable** to budget at midway point)
- Non-Voter approved bonds mentioned at BOCC Retreat (typically downplayed)
  - 2/3 Rule allows for up to ~$140M
- Why Greenways (among so many other reasons)?
  - Economic Mobility (Chetty study – commute time)
  - 40% more jobs created vs Auto centric projects

Parks, Environment & Infrastructure

GOAL 1

Enhance the land and water quality through strengthened infrastructure

Strategies:

I. Invest in projects within qualified census tracts

II. Invest in projects that align to the EPA Drinking Water and Clean Water State Revolving Funds requirements

Parks, Environment & Infrastructure

GOAL 2

Improve the physical infrastructure for parks, amenities, and greenways

Strategies:

I. Reinvest in existing Mecklenburg County parks, amenities, and greenways within qualified census tracts

GOAL 2

COVID-19 Recovery and Renewal Task Force Strategy & Actions Recommendation:

STRATEGIES	ACTIONS
Increase access to work and employment opportunities by reducing technological, transportation and workforce barriers	• Require publicly available, broadband access to WiFi in all County public spaces (9E)

ROI and Investment Data Points

- TPL Meck County 2010 Study: Concluded **~$22 to $1 ROI**
- Ernst & Young Study: Completing Baltimore Greenway Network
  - NPV = **~$91M** ; IRR = **~105%** (most conservative assumptions)
- ATL Beltline TAD Advisory Council Report (ROI ↑ each year):

Performance Dashboard	2016	2017	2018	2019
Total Investment	**$447M**	**$500M**	**$559M**	**$600M**
Transit Corridor Control (Target: 22 miles)	12.54 mi	15.8 mi	17.6 mi	17.6 mi *(from website)*
Trail Corridor Control (Target: 33 miles)	30.24 mi	31 mi	32.8 mi	33.55 mi*
Park Land Control (Target: 1,300 acres)	644.5 ac	709 ac	709 ac	Not reported
Brownfield Remediation (Target: 1,100 acres)	275 ac	396 ac	396 ac	396 ac *(from website)*
Transit Projects (Target: 22 miles) *Designed/Delivered*	5.2/0 mi	5.15/0 mi	5.15/0 mi	Not reported in this format**
Trail Projects (Target: 33 miles) *Designed/Delivered*	12.4/8.7 mi	16.1/11 mi	16.1/11 mi	4 interim miles opened***
New Park Projects (Target: 1,300 acres) *Designed/Delivered*	201/201 ac	307/307 ac	315/315 ac	390 ac *(from website)* ****
Renovated Park Projects (Target: 700 acres) *Designed/Delivered*	205/205 ac	Not reported	Not reported	Not reported
Streetscape Projects (Target: 46 miles) *Designed/Delivered*	4.1/2.3 mi	4.1/2.3 mi	4.1/2.3 mi	2.3 mi*****
Permanent Jobs (Target: 30,000)	7,200	11,200	11,200******	18,700
Construction Jobs (Target: 48,000)	26,600	29,500	33,450	43,560
Economic Development (Target: $10-20B w/ROI of 3.5 to 1)	3.7B (8:1)	4.1B (8:1)	4.6B (8.5:1)	6.2B (10+:1)
Housing Units in TAD (Target: 28,000)	10,777	14,500	Not reported	Not reported
Affordable Units in TAD (Target: 5,600 – 20%)	785	822	1,642	1,997
Affordable Units in Planning Area *(including TAD)*	1,115	1,311	2,682	3,039

The best idea for connecting people is through trails like the Greenway Trail that will allow people to walk, bike and move back and forth in a way that's healthy, that enhances quality of life and that connects them to opportunity. There are so many ways this project is important. Symbolically, it demonstrates a commitment on the part of the city and the residents to reconnect with nature, to reconnect with each other in a way that hasn't been tried before. This is a game changer for Baltimore City. It says that we're thinking of the future while being grounded in our past.

Del. Robbyn Lewis
District 46, Baltimore City

Robbyn Lewis is a leader in health care, transit, and safe & livable communities. She is also the first African American woman ever to represent District 46, which is made up of all the communities around Baltimore Harbor.

Many more examples available upon request

Strategic Business Plan Goals

Connected Community

STRATEGIES AND KEY PERFORMANCE INDICATORS

Strategy: Acquire land to enhance Park and Recreation offerings and address current gap areas.

KEY PERFORMANCE INDICATOR(S)	CALCULATION METHODOLOGY	3-YEAR TARGET
Acres of Land Acquired	Count of acres of land acquired for Park and Recreation uses	This measure does not have a target, as it is used for tracking purposes.
Number of Land Acquisition Transactions Managed	Count of managed transactions	This measure does not have a target, as it is used for tracking purposes.

Strategy: Design and build public parks, greenways, nature preserves and recreation centers.

KEY PERFORMANCE INDICATOR(S)	CALCULATION METHODOLOGY	3-YEAR TARGET
Park and Recreation Capital Projects Completed	Number of projects identified to be completed within a given fiscal year	This measure does not have a target, as it is used for tracking purposes regarding project name, completion date and dollars spend.

KEY INITIATIVE #1: GREENWAY ACCELERATION *(continued)*

KEY PERFORMANCE INDICATOR(S)	CALCULATION METHODOLOGY	3-YEAR TARGET
Acres of Land Acquired for Greenway Expansion	Count of acres of land acquired for the purpose of greenway construction	This measure does not have a target, as it is used for tracking purposes.
Number of Greenway Land Acquisition Transactions Managed	Count of managed transactions	This measure does not have a target, as it is used for tracking purposes.
Miles of Greenway Trail Underway	Count of miles of new greenway trail underway	This measure does not have a target, as it is used for tracking purposes.
Miles of Greenway Trail Completed	Count of miles of new greenway trail completed	30 miles

SBP Excerpt (discrepancy on FY vs Calendar year):

experience the natural environment. The Accelerated Greenway Plan is the County's response to a growing desire from residents, as reflected in feedback on surveys and other community outreach efforts, to increase the speed at which greenway trails are completed in Mecklenburg County. The goal is to complete at least 30 miles of new greenway trail across the County by the end of FY2023.

Project Management systems best practices[1] (occurs at the Staff level, but what about County Mgt – with funding discretion?):

Track everything related to the project

People aren't the only resource you need to manage. To keep the project on track, you also need to:

- Track KPIs
- **Manage variances and take corrective action**
- Focus on quality assurance
- Manage risk
- Check scope creep

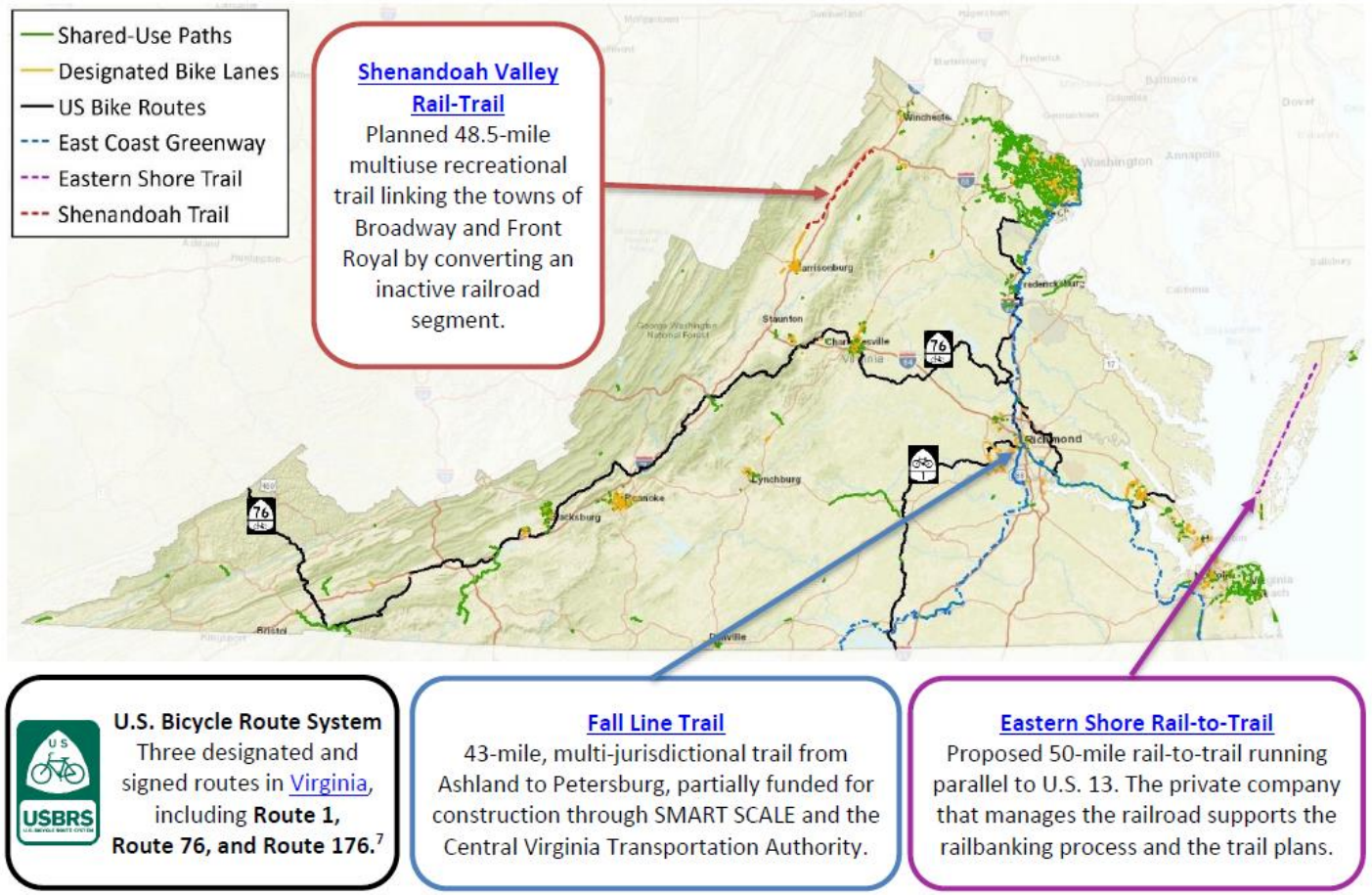
This is quite possibly the No. 1 project management best practice you need to follow.

[1] Source: https://www.teamwork.com/blog/project-management-best-practices/

Neighboring States

- Virginia:
  - $233 Million for Trails in the current proposed budget: LINK
  - CVTA had already committed $104.5M to the $300M Fall Line Trail (CVTA enacted by VA General Assembly in 2020, 0.7% Sales and Use Tax, and 7.6 cent gas tax for the Richmond Capital Region)

Figure 1: Multi-Use Trails in Virginia



Neighboring States (SC Regional Approach examples):

- Charleston County:
  - Mt Pleasant Way $60M Plan LINK
  - $18M BILD Grant for West Ashely Greenway Bridge
  - Also: Greenbelt Project funded by Sales Tax
- Spartanburg County
  - $28.5 RAISE Grant to add 14.6 miles to the Daniel Morgan Trail System (the “Dan”) LINK

PRC Approved Land Acquisition Resolution

Elements:

1. Establish PRC responsibility
2. Big ask: $35M initially
3. Review the current set of conditions
4. Address potential bottlenecks
5. Suggest options

Achieved $50M!!

Mecklenburg County Park and Recreation Commission

Whereas, the Park and Recreation Committee (PRC) is tasked with advising the Board of County Commissioners (BOCC) on the acquisition and disposal of lands and properties related to all aspects of the County recreation program:

We, The PRC, recommend the following:

- Provide funding that will support at least $35M per year, initially.
- The requested amount is marginally front loaded to help avoid future scarcity driven price increases (through accelerated land banking, for example).
- Consider a mechanism* to provide access to a pool of land acquisition funding for opportunistic purchases.
- Aggressively promote opportunities to sell or donate land to the County Park and Recreation Department or partners to accelerate the acquisition of land for parks, greenways, and open spaces.

It is our understanding that Mecklenburg County (along with the State of NC and the City of Charlotte) are experiencing very favorable revenue collections and expense management, and therefore significant General Fund growth.

The most recent Park and Recreation Master Plan has reinforced the existing land acquisition goal of maintaining a **minimum of 19 acres per 1000 residents**. This translates into a **minimum of 400 acres acquired per year.** We have been averaging 280 acres per year.

The total vacant land in Mecklenburg County is 53,440 acres. It is disappearing at a rate of 2,500 acres per year.

Land acquisition **costs are averaging more than $60,000 per acre and are increasing** (based on current County land acquisitions). This requires a **minimum** of $24M in land acquisition funding per year at current prices. The most recent increase was last year from $6.6M to $20M. This is good progress.

We also recommend the following:

- Provide for sufficient increase in Real Estate staffing and/or partners to accomplish land acquisition goals.

Real Estate department staffing has not been increased since land acquisition funding was recently tripled, and currently has 2 open positions (33% of total staff). We acknowledge and appreciate recent improvements which will nominally save five weeks in the overall land acquisition process.

Dr. Blanche Penn, Chair
Mark Lomax, Vice Chair
Paul Freestone, Executive Secretary
George Berger
Brian Cox
Megan Gregory
Rufus Kearney
Sarah Kennard
Eugene Kiser
Charles Kitchen
Ann Harrison
Apryl Lewis

* Possible funding mechanisms: General Fund excess funds projected to be $246M at the end of FY22, Non-voter approved bonds, grants, Tax Increment Funding (TIF), etc.

Growing our Greenways “Asks”

AT A GLANCE: WHAT ARE WE ADVOCATING FOR?

- A steady, strategic and aggressive buildout of our greenway network now and in the near future. Specifically, we are asking county leaders to:
- **Accelerate** land acquisition for greenways, parks, and nature preserves before prices rise further and land becomes unavailable.
- **Invest with equity** by prioritizing communities that have historically been under-invested in and prioritize segments that will close gaps in the network to increase connectivity and access as recommended in the Meck Playbook.
- **Attain** the goal set in 2019 of constructing 30 new miles of greenways by the end of 2023.
- **Allocate** sufficient resources in the next Capital Improvement Program and enhance organizational support and processes to enable completion of at least 50 additional miles of greenways by end of fiscal year 2028.
- **Determine** and **provide** the resources needed to substantially complete the Greenway Master Plan by 2035.

https://www.sustaincharlotte.org/greenways

Metrics, Goals, and Potential "Asks" for CIP FY24-28 [partial list]

Access: % of citizens within a 10 minute walk (half-mile) of a Park Goal (currently 40%):

- Low Density Peers: 51%
- Meck Playbook Peers **50%** [Near Term Goal???] => How much will this cost*? Batch of Projects?
- Medium/Low Density Peers: 68%
- Aspirational Peers: 76% [Long Term Goal???]

[Source: TPL data, 2020]

Miles of Greenway completed per year and current total. Annual goal of 10 miles per year to complete Tier 1 projects (51 miles) by 2027, then 15 miles per year to complete 344 miles in the Master Plan by 2035 (2033 + 2 years buffer, assuming 200 additional miles of total pure Greenway is feasible).

CAPITAL REQUIREMENT: $500+ Million (recommend $150M in next CIP for Tier 1 projects) [assumes $3M per mile in near term]

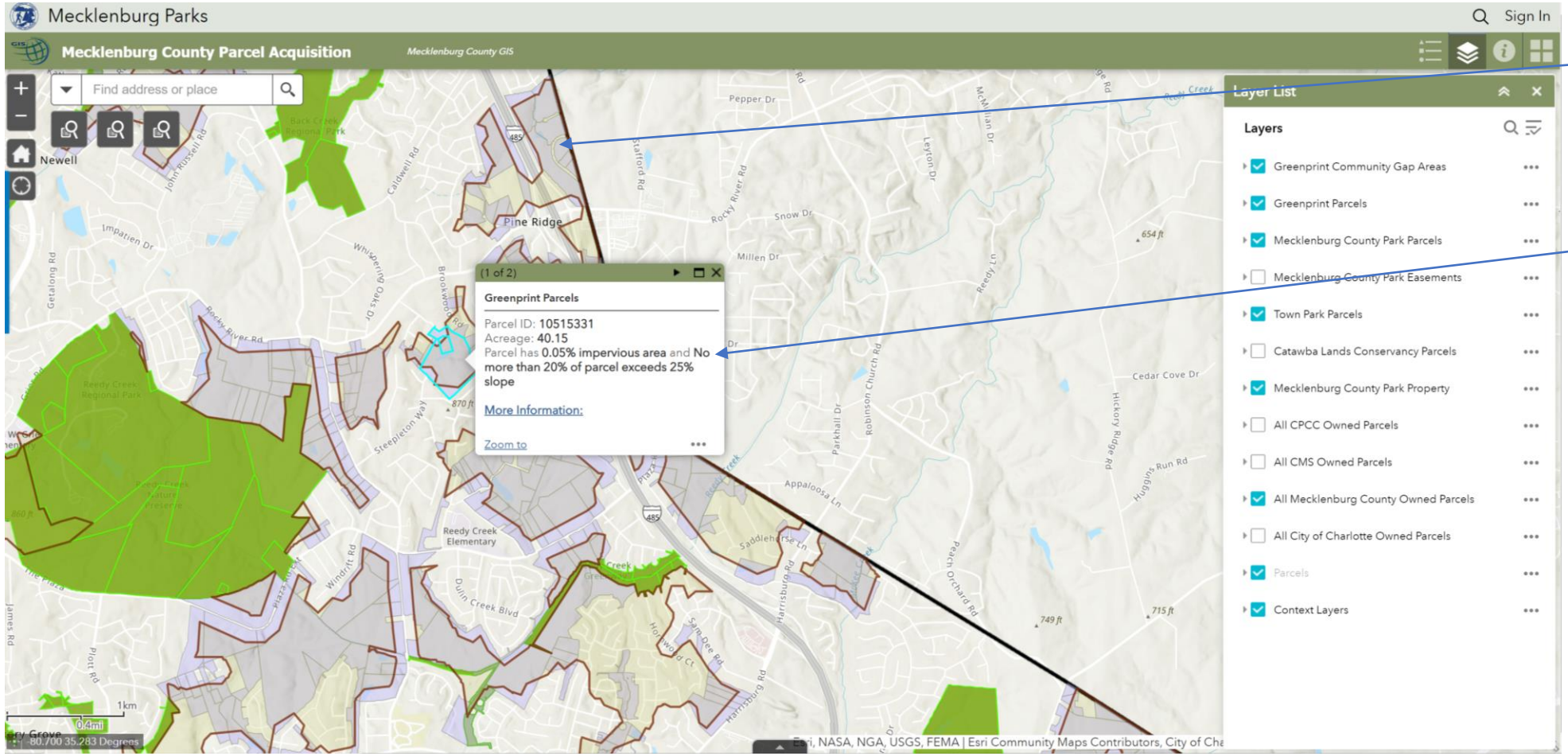
Equity Investment in Parks progress: Complete by 2030?

CAPITAL REQUIREMENT: **D&F Parks = $176.5M; C, D, and F Parks = $332.5M** (recommend D&F parks + match for Knight Foundation and P4P plans in West CLT in **next CIP at $176.5M**) [Source: Director Jones update to BOCC at Jan 2021 Budget Retreat]

Other elements to be costed: Access improvements*, new parks and nature preserves, Rec Center investments, athletic facilities

There’s a Wealth of Data Out There

Mecklenburg County Park and Recreation Applications (7 different unique portals – this is the “Parcel Acquisition/AFM portal)



Gap Areas (brown outline)

Parkland Desirability Factors

Looking into refreshing with most recent Master Plan info (data from 2015 Master Plan Greenprinting approach, but directionally accurate)

https://mecklenburg-parks-meckgov.hub.arcgis.com/apps/mecklenburg-county-parcel-acquisition/explore

Park and Recreation Applications

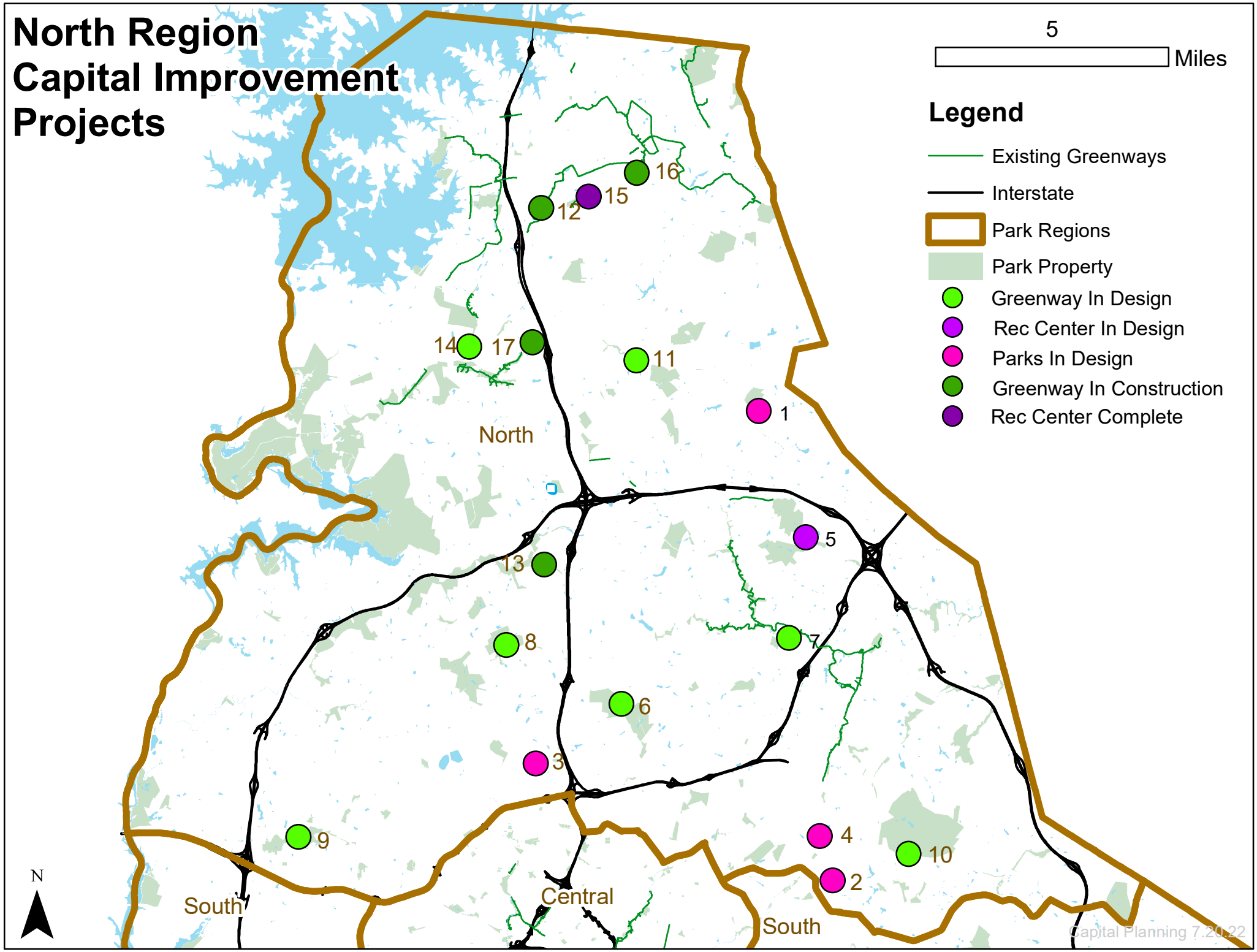
- Park and Recreation Data Viewer – Great way to view all amenities, especially the Greenway Master Plan (select specific Layers: Streams, Parcels, Meck County Owned Parcels, Common Area Parcels, Parks, and Greenway Master Plan)
- Park Explorer
- Service Area Analysis Application (for TPL Access Metric Analysis – ½ mile walk)
- Mooresville to Charlotte Trail
- Mecklenburg County Parcel Acquisition (previous slide)
- Quality of Life Explorer
- PRC District Map (with address lookup)

https://mecklenburg-parks-meckgov.hub.arcgis.com/

Other Topics

- Fees and Charges (and subsidies)
  - https://www.nrpa.org/parks-recreation-magazine/2020/january/pricing-strategies-that-combat-social-injustice/
- PRC Openings
  - Central 1 (West side)
  - Southern Towns
- Joint Meetings with Northern Towns?

- Other Questions?


North Region
Capital Improvement
Projects
5
Miles
Legend
Existing Greenways
Interstate
Park Regions
Park Property
Greenway In Design
Rec Center In Design
Parks In Design
Greenway In Construction
Rec Center Complete
16
15
12
14
17
11
1
North
5
13
8
7
6
3
9
4
10
2
South
Central
South
N
Capital Planning 7.20.22

Capital Project	Description	Acres / Miles	Phase	Status	More Information
1. Eastfield Regional Park	Master Planning, Design & Construction of Phase 1 of new regional park	114 Acres	Design	Master Planning	https://publicinput.com/Eastfield
2. Devonshire Park	Existing Park Renovation	1.7 Acre	Design	Design consultant contract coordination.	https://publicinput.com/Devonshire
3. Fred Alexander Park	Existing Park Renovation	6 Acres	Design	Design consultant contract coordination.	https://publicinput.com/FredAlexander
4. Viewmont Park	Existing Park Renovation	11 Acres	Design	Design consultant contract coordination.	https://publicinput.com/Viewmont
5. Mallard Creek Recreation Center	Recreation Center Renovation	N/A	Design	Design consultant contract coordination.	https://www.mecknc.gov/ParkandRec/CapitalProjects/
6. Irwin Creek Gwy	Old Statesville Road to Allen Hills Park	2.2 Miles	Design	Construction start projected for Spring 2023.	https://www.mecknc.gov/ParkandRec/CapitalProjects/
7. Mallard Creek Gwy	Renovation of existing gwy from Mallard Creek Rd to David Taylor Dr.	N/A	Design	Design on-hold due to coordination with Charlotte Water project.	https://www.mecknc.gov/ParkandRec/CapitalProjects/
8. McIntyre Creek Gwy	Beatties Ford Rd. to Clarencefield Dr.	.95 Miles	Design	Construction: Winter 2022 - Winter 2023	https://publicinput.com/McIntyre
9. Paw Creek Gwy	Little Rock Rd. to Loy Court	1.5 Miles	Design	Construction: Winter 2022 - Winter 2023	https://publicinput.com/PawCreek
10. Reedy Creek Gwy	Grier Rd. to Plaza Rd. Ext.	2.5 Miles	Design	Construction: Spring 2023 - Fall 2024	https://publicinput.com/ReedyCreekGreenway
11. South Prong Clarke Creek Gwy	N. Church St. to Asbury Chapel Rd.	3 Miles	Design	Design consultant contract coordination.	https://www.mecknc.gov/ParkandRec/CapitalProjects/
12. Caldwell Station Creek Tributary Gwy	Northern Regional Rec Center to Exist. Caldwell Station Creek Gwy	0.83 miles	Construction	Construction: Summer 2022 - Summer 2023	https://www.mecknc.gov/ParkandRec/CapitalProjects/
13. Long Creek Gwy	I-77 to I-485	3.5 Miles	Construction	Construction completion for phase 1 - Fall 2022; Phase 2 - early 2023.	https://publicinput.com/LongCreek
14. McDowell Creek Gwy	Ext. Torrence Creek Gwy to Ext. McDowell Creek Gwy	3.5 Miles	Construction	Construction start for phase 1b-Summer 2022 and and phase 2 – Winter 2022.	https://publicinput.com/McDowell
15. Northern Regional Recreation Center	New Regional Recreation Center	41.39 Acres	Completed	Open to the Public June 2022	https://www.mecknc.gov/ParkandRec/CapitalProjects/
16. Plum Creek Greenway Ext.	Bailey Rd. to Quiet Brook Ln.	.5 Miles	Completed	Construction completion Summer 2022.	https://www.mecknc.gov/ParkandRec/CapitalProjects/
17. Torrence Creek Tributary #2 Gwy	CATS Park and Ride (Compass St.) to Rosewood Meadow Ln.	.88 Miles	Construction	Construction: Summer 2022 - Summer 2023	https://publicinput.com/TorrenceTrib2
18. Doby Creek & Trib Gwy Planning Study	Planning Study for future greenway from Mallard Creek to Nevin Rd.	6 Miles	Study	Planning Study Completed; No funding for development allocated.	https://publicinput.com/DobyCreekGreenwayStudy
19. Back Creek Park Planning Study	Planning Study for new park at 12537 CALDWELL RD CHARLOTTE NC 28213	127 Acres	Study	Planning Study Completed; No funding for development allocated.	https://publicinput.com/BackCreekParkStudy
20. Back Creek Gwy Planning Study	Planning Study for future greenway from Back Creek Park to Reedy Creek Park	7.5 Miles	Study	Planning Study Completed; No funding for development allocated.	https://publicinput.com/BackCreekGreenwayStudy

FY 2024-2028 Capital Improvement Plan

We want your input!

Join us at a Public Meeting:

6/24 **Northern Regional Recreation Center 9:00-5:00**
18121 Old Statesville Rd, Cornelius, NC 28031

7/7 **President James K. Polk State Historic Site: 9:00-5:00**
12031 Lancaster Hwy, Pineville, NC 28134

7/28 **Eastway Regional Recreation Center: 10:30-6:30**
3150 Eastway Park Drive, Charlotte, NC 28213

8/11 **Bette Rae Thomas Recreation Center: 10:30-6:30**
2921 Tuckaseegee Rd, Charlotte, NC 28208

Got an idea for Park and Rec?

www.publicinput.com/24CIP

Mecklenburg County Park and Recreation is evaluating projects for funding in the Fiscal Years 2024-2028 Capital Improvement Plan (CIP) cycle. Mecklenburg County's Capital Improvement Plan is a five-year investment plan. The CIP effectively coordinates the addition, renovation or replacement of County-owned facilities, infrastructure, equipment, and land acquisition. The funds in the CIP are for construction and associated information technology, and do not include operating expenses or programming after the completion of the project. Park and Recreation projects to be funded may include:

- Reinvestment in existing parks, nature preserves, recreation centers, and greenway trails
- Investment in new parks, nature preserves, recreation centers, and greenway trails
- New amenities across several park sites
- Improved access to existing parks, nature preserves, recreation centers, and greenway trails

REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
2022.6.28.June_Director_Report.pdf	June 2022 Director's Report	Backup Material
2022.7.29.July_Director_Report.pdf	July 2022 Director's Report	Backup Material
June-July_2022_Director_s_Report.pdf	June-July 22 Director's Report	Presentation

Parks & Recreation Director's Report
June 2022

PROGRAMMING

Recreation Centers

- 2022 Summer Day Camps began on June 13. Completed Weeks 1-3 of Summer Day Camps with 300 total campers, 37 on waiting lists. (143 campers in 2021)
- 2022 Summer Recreation Experience began on June 13. Completed Weeks 1-3 of Summer Recreation Experience with 52 total campers, 66 on waiting lists. (New program)
- Held Open Gym Pickleball for seniors ages 50 and up with 45 total participants for 4 free play dates.
- Held Open Gym Basketball for adults ages 18 and up with 25 total participants for 4 free play dates.
- Held Cardio Funk at Bailey Road Recreation Center with 78 total attendees for 8 classes.
- Concluded two sessions of Tai Chi with 21 total participants.
- Concluded a session of Active Living Fit Club with 6 participants. This offering is on hold now, as we search for a new instructor.
- Held Bridge classes and lessons at Town Hall with 333 players in May.

Athletics

- 2022 Summer Sports Camps began on June 13. Completed Weeks 1-3 of Summer Sports Camps with 594 total campers, 315 on waiting lists. (502 campers, 193 on waiting lists in 2021)
- Concluded the Junior Disc Golf League's second season with 16 participants. (22 participants in 2021)
- LKN Little League, Charlotte Independence Soccer Club, and LKN Outlaws Lacrosse wrapped up their spring seasons.
- Tournaments were held at Westmoreland Athletic Complex all four weekends in June.
- Lake Norman Tennis Academy: 63 participants in June 2022 (compared to 79 in June 2021).
- Lake Norman Pickleball Association: 50 participants in June 2022 for single-day clinics at Robbins and Torrence Chapel Parks, and 16 participants for 4-week lessons (2 weeks in May, 2 in June)
- Managed 2,010 total hours of facility use in June (2,086 hours in 2021).
- Interviews have been scheduled for July to permanently fill the Athletics Program Manager position, with one internal and two external candidates.

Special Events

- Held the Outdoor Cinema Series showing of *Encanto*, which was rescheduled from May 7, on June at Torrence Chapel Park. Approximately 100 people attended.
- Partnered with SustainCLT to bring "Growing Our Greenways" to McDowell Creek Greenway Phase II on June 4. The event had approximately 50 attendees who learned about opportunities that the Emerald Necklace Greenway system has to offer, and we handed out information on the system and our programs before the group walk/bike ride.
- Held the Outdoor Cinema Series: Adult Night Out showing of *The Breakfast Club* on June 11 at Smithville Park, with just under 100 attendees. The event included pickleball and ServeAces, yard games, food trucks, and a beer vendor.
- Held Symphony in the Park and Fireworks on June 18 at Bailey Road Park with approximately 9,500 attendees, similar to 2021.
- Assisted American Legion Post 86 with their 100th Anniversary celebration on June 27 at their facility next to Legion Park. Almost 100 people attended, and Chick-fil-A donated the food and drinks for post-event gathering.
- UP NEXT: National Night Out with the Cornelius Police Department at Bailey Road Park on Tuesday, August 2, 6-8 p.m., and Back-2-School Bash and Outdoor Movie at Robbins Park on Saturday, August 20, with activities starting at 6 p.m. and the movie starting at dusk.

CAPITAL PROJECTS

Under Design

- **Robbins Park Master Plan** – The master plan has been adopted by the Town Board and has been administratively approved by Mecklenburg County.
- **Caldwell Station Tributary Greenway** – Clearing work has begun and the silt fencing installed in anticipation of site grading later this summer.
- **Legion Park –** Sinkholes developed in the baseball field around the right field fence due to the failure of an undersized storm water pipe that serves Highway 115 and approximately 18 acres surrounding the park. Dewberry (consultant) has received updated topographic survey information for the area and the wetlands delineation report is in progress. The construction documents are progressing, and the consultant and staff will be meeting with the Army Corps of engineers to discuss permitting next month.
- **Smithville-to-JV Washam Greenway** – Staff is still negotiating with Mecklenburg County for joint land acquisition and project management. The directors discussed the partnership opportunities in May and a resulting draft agreement should be developed by fall.

Under Construction

- **Westmoreland Road Mid-Block Crosswalk** – JD Goodrum is developing a traffic control plan that will include lane closures and evening and weekend work to comply with NCDOT requirements. Pipe has been delivered to the site and JD Goodrum is coordinating utilities.
- **Plum Creek (Beverly) Greenway** – RAM Paving completed the paving and is wrapping up the concrete work. Mecklenburg County will provide and install benches, trashcan, and mutt mitt stations. Backfilling of shoulders is scheduled for July. Staff are securing bids for guardrails, but the railing may take a couple of months to fabricate and install due to supply chain issues. An official opening should occur this fall.

OPERATIONS

- **Field renovations** – All natural turf fields were aerated and top dressed. New hybrid Bermuda will be installed on WAC 2 by the end of the month. A Cambridge underground drain system is being installed at JHW park as well.
- **Jetton Park** – The invasive species removal and trail rehab are complete.
- **Bailey Road Park** – Tennis and basketball courts are being resurfaced.

NORTHERN REGIONAL RECREATION CENTER

- The center opened on June 24 with a ribbon-cutting ceremony.

Parks & Recreation Director's Report
July 2022

PROGRAMMING

Recreation Centers

- Completed Weeks 4-6 of Summer Day Camps with 302 total campers, 47 on waiting lists. (168 campers in 2021)
- Completed Weeks 4-6 of Summer Recreation Experience with 62 total campers, 73 on waiting lists. (New program)
- Held Open Gym Pickleball for seniors ages 50 and up with 36 total participants for 4 free play dates.
- Held Open Gym Basketball for adults ages 18 and up with 25 total participants for 4 free play dates.
- Held Cardio Funk at Bailey Road Recreation Center with 62 total attendees for 8 classes.
- Concluded a session of Tai Chi with two classes and 16 total participants.
- Held a LKN Teen Council Executive Board meeting to start planning for the 2022-2023 school year's meetings and activities.

Athletics

- Completed Weeks 4-6 of Summer Sports Camps with 649 total campers, 363 on waiting lists. (633 campers, 75 on waiting lists in 2021)
- Managed 1,481 total hours of facility use in June (908 hours in 2021).
- Tournaments were held at Westmoreland Athletic Complex during three weekends in July.
- Lake Norman Tennis Academy: 59 participants in July 2022 (compared to 56 in July 2021).
- Registration opened July 20 for the fall 2022 season of NFL Youth Flag Football League.

Special Events

- Coordinated with Heads Up Cornelius committee to have Mayor Washam talk to Summer Day Campers, then had kids sign the rock as a "pledge to safety" and draw in chalk what safety means to them
- Finalized sponsorship packages for the remaining 2022 events. Beginning to receive sponsorships for the All American Dog Show and Laketoberfest.
- UP NEXT: National Night Out with the Cornelius Police Department at Bailey Road Park on Tuesday, August 2, 6-8 p.m., and Back-2-School Bash and Outdoor Movie ("Sing 2") at Robbins Park on Saturday, August 20, with activities starting at 6 p.m. and the movie starting at dusk.

CAPITAL PROJECTS

Under Design

- **Legion Park** – Sinkholes developed in the baseball field around the right field fence due to the failure of an undersized storm water pipe that serves Highway 115 and approximately 18 acres surrounding the park. Dewberry (consultant) has received updated topographic survey information for the area and the wetlands delineation report is in progress. The construction documents are progressing, and the consultant and staff will be meeting with the Army Corps of Engineers to discuss permitting.
- **Smithville-to-JV Washam Greenway** – Staff is still negotiating with Mecklenburg County for joint land acquisition and project management. The County's Park and Recreation Director discussed the partnership with the County Manager's office and there appears to be strong support. A resulting draft agreement should be developed by fall.

Under Construction

- **Caldwell Station Tributary Greenway** – Mecklenburg County has begun clearing work and the silt fencing installation in anticipation of site grading later this summer.
- **Westmoreland Road Mid-Block Crosswalk** – Construction is scheduled to start in August. Project should be complete by the end of the year.
- **Plum Creek (Beverly) Greenway** – RAM Paving completed the paving and is wrapping up the concrete work. Mecklenburg County will provide benches, trash cans, and mutt mitt stations. Backfilling of shoulders is complete. Bids for guardrails were received and the work is slated for August. An official opening should occur this fall.

OPERATIONS

- **Field Renovations at Westmoreland Athletic Complex** – The new hybrid Bermuda was installed on WAC 2 and is doing well. Staff came up with an innovative way to keep the sod soaked for the first week.
- **Field Renovations at James Hoyt Wilhelm Park** – The provider was unable to secure all the pipe needed to install the Cambridge underground drain system at WHP. We hope to complete the project this summer but, if not, the project will be completed next summer.
- **Jetton Neighborhood Park** – The trail surfacing is complete, and the contractor is now adding mulch to dress up the trail appearance. The broken concrete sidewalks were repaired.
- **Bailey Road Park** – Tennis and basketball courts resurfacing is complete.

Director’s Report

Parks & Recreation Commission

August 4, 2022

JUNE EVENT

Symphony in the Park & Fireworks

Saturday, June 18, at Bailey Road Park

Approximately 9,500 attendees

UPCOMING AUGUST EVENT

Back-2-School Bash & Outdoor Movie: *Sing 2*

- Saturday, August 2, at Robbins Park
- Gates & activities open at 6 p.m.
- Movie starts at dusk, approx. 8:15 p.m.

Summer Sports Camps

- 51 partial-day camps – **NEW, 3rd Flag Football camp added!**
- 1,631 children currently registered
- 92% of available spaces filled
- 912 children on waiting lists

NEW! Summer Recreation Experience

- 9 partial-day camps
- 161 children currently registered
- 97% of available spaces filled
- 193 children on waiting lists

Summer Day Camps

- 8 weeks of full-day camps
- 802 children currently registered
- 100% of available spaces filled
- 105 children on waiting lists

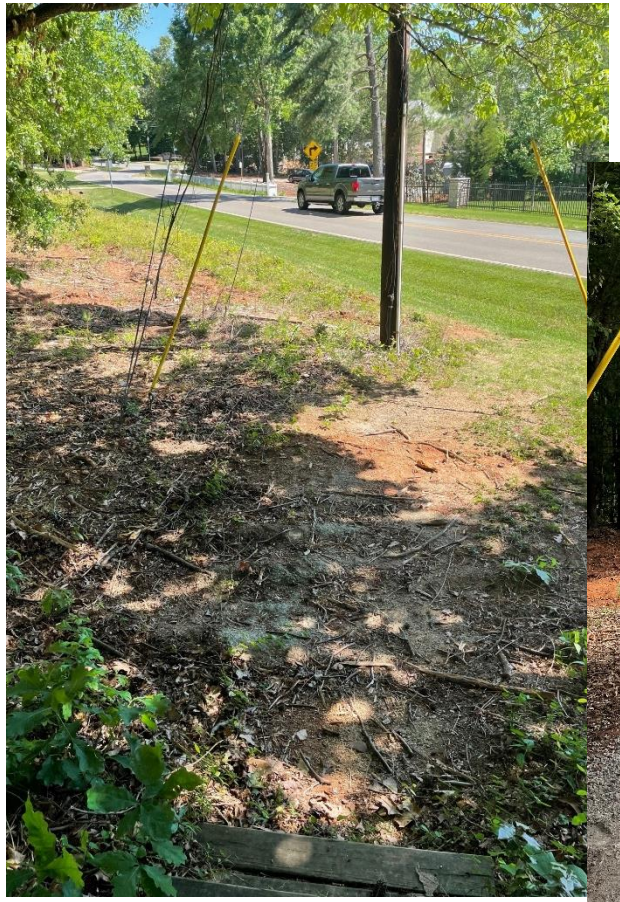
OPERATIONS: Jetton Road Neighborhood Park

Trail work completed

BEFORE

AFTER

BEFORE



AFTER

OPERATIONS: Bailey Road Park Courts Resurfacing

Westmoreland Athletic Complex Turf

CAPITAL PROJECTS: Plum Creek Greenway - Beverly

- Paving and backfilling of shoulders are complete
- Concrete work is almost complete
- Mecklenburg County will provide benches, trash cans, and mutt mitt stations
- Guardrails should be installed in August
- Estimated completion: Fall 2022

CAPITAL PROJECTS: Caldwell Station Tributary Greenway

- Clearing work has begun
- Silt fencing has been installed in anticipation of site grading later this summer
- Estimated completion: Spring or Summer 2023

SPARQ360 Land Use Dialogue

- The Town has partnered with SPARQ360 to launch a dialogue survey regarding the Land Use Plan
- Participants will respond to three open-ended questions regarding what they like about Cornelius and what they'd like to see in the future
- Round 1 opens August 1, round 2 opens August 8
- Scan the QR code to submit your responses:

REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
No Attachments Available		

REQUEST FOR BOARD ACTION

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Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
No Attachments Available		

REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
LNPA_Torrence_Chapel_Park_proposal.final.pdf	LNPA TCP Proposal	Backup Material
2022-2023_LNPA_Partnership_Agreement_Admendment.pdf	LNPA Amendment Proposal	Presentation

LAKE NORMAN PICKLEBALL ASSOCIATION

July 27, 2022

Lake Norman Pickleball Association
Torrence Chapel Park Proposal

Based on the successful outcome of painting additional pickleball lines on the tennis courts at Robbins Park(RP), the Lake Norman Pickleball Association(LNPA) would like to propose a similar project at Torrence Chapel Park(TC). The additional lines at RP now allow for pickleball to be played on four courts with portable nets. While this doubled the amount of pickleball courts, it still leaves much unused space when pickleball is being played. Therefore, LNPA is proposing that pickleball lines be painted on the TC tennis courts for six pickleball courts with portable nets.

The case for six pickleball courts at TC:

1. Four pickleball courts fit into the space of one tennis court. Doing that leaves small margins around the courts. Painting lines for six pickleball courts will maximize the use of court space during pickleball play, while leaving adequate space between the courts.
2. An example of this spacing can be found at Holbrook Park in Huntersville. Two tennis courts were converted to six pickleball courts.
3. Six pickleball courts means 24 players can use the facility at once. This is compared to a maximum of eight tennis players at once.
4. Painting the additional lines on these courts will not affect the ability of tennis players to continue to use the facility as well.

In order to expedite the implementation of this plan, LNPA is willing to:

1. Donate six portable pickleball nets, similar to the ones at RP.
2. Provide volunteer labor and purchase the supplies to prep and paint the additional pickleball lines. Line color will be chosen to match the existing pickleball lines as best as possible.

As the seasons change to Fall and Winter, it will important for pickleball players to have access to lighted courts, especially for those players that work during the day and can only play in the early morning or in the evening.

Our proposed public open play pickleball times would be in line with the current arrangement at RP. We would like up to six (6) days per week for three (3) hours per day. The initial open play schedule would be as follows: Monday, Wednesday and Friday 6-9pm, and Tuesday, Thursday and Saturday 8:30-11:30am. If approved, we would move the RP Saturday morning open play time to Sunday morning and the Thursday morning time to Thursday evening. This way public open play pickleball would not occupy both TC and RP at the same time on the same day.

LNPA looks forward to working with Cornelius Parks and Recreation to make this project a reality.

Sincerely,

David Mancuso
President
Lake Norman Pickleball Association

LAKE NORMAN PICKLEBALL ASSOCIATION

2022-2023 Partnership Agreement Amendment

The History of Pickleball in Cornelius

- 2012: Open gym at J.V. Washam began on Thursdays/Sundays.
- 2015: Added pickleball to our Summer Camp offerings.
- 2017: 4 hybrid courts were added to Torrence Chapel Park and Robbins Park.
- 2018: Formalized pickleball programming with one day clinics.
- 2019: Pickleball programming expanded to offering 4-to-6-week lessons for beginners and early intermediate players.
- 2022: Formal partnership with LNPA provided for open play on four regulation pickleball courts at Robbins Park.

Major Amendment Terms

- LNPA will provide all labor, materials and supplies to add lines for six (6) pickleball courts and donate 6 pickleball nets at Torrence Chapel Park.
- Town will provide up to six (6) days per week open pickleball play at Robbins and Torrence Chapel Parks for up to three (3) hour blocks. Both facilities will not have open play at the same time.
  - Sample schedule: Robbins 6 days/week x 3 hours = 18 hour

    Torrence 6 days/week x 3 hours = 18 hours

    Total Hours/Week 36 hours

  - Sample times: Robbins - Mon, Weds, Fri, Sun 8:30-11:30 am

    Tues, Thurs 5:00-8:00 pm

    Torrence – Mon, Wed, Fri 6:00-9:00 pm

    Tues, Thurs, Sat 8:30-11:30 am

- All other terms in original agreement remain the same.

Key General Terms from Original Agreement

- Parks and Recreation will provide up to 100 hours of court space for LNPA league play outside of “open play” times.
- LNPA will setup, monitor, and breakdown pickleball nets during these designated times.
- LNPA will also provide various contracted programs including lessons, clinics, and summer camps in coordination with P&R.
- There is no anticipated monetary exchange between either organization as the value of the LNPA labor for open play is comparable to the court reservation costs at the Department’s standard 50% partner reduction rate.
- If value of hours exceed value of labor, donations and 100 hours of additional LNPA time then LNPA agrees to pay the cost difference at a rate of 50% off current approved Facility Reservation Fees.

Parks and Recreation Commission Requested Action

- Consider authorizing the Parks and Recreation Director to finalize an amendment to the 2022/2023 Lake Norman Pickleball Association Partnership Agreement for the remaining term, with annual renewal options for an additional four years, based on the general terms presented.

LAKE NORMAN PICKLEBALL ASSOCIATION

REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
Commemorative_Bench_Program.pdf	Donation Policy Presentation - Proposed Updates	Presentation
Memorial-Commemorative_Donation_Policy_7.28.22.pdf	Donation Policy - Proposed Updates	Backup Material

Commemorative Park Bench and Tree Donation Policy Proposed Revisions

Parks & Recreation Commission

August 4, 2022

Existing policy

- The costs are $1,500 for metal or $600 for wood bench, $3,000 for a picnic table, and $500 for a tree.

- For private donations of all benches and tables, the agreement period will be ten (10) years or the lifetime of the item, whichever is longer.

- For business and civic group donations, the agreement period will be ten (10) years with an option to renew after the initial ten (10) year term.

- At any time, the donor may contact Cornelius Parks and Recreation to find out if they can pay to renew the contract for ten more years at the renewal rate at that time.

Reasons for Proposed Policy Revisions

- The price for materials, shipping, and labor has increased significantly since 2018.
- Change in Parks & Recreation Department needs as we do not have a great need to add more benches to our parks.
- Replacing existing wooden benches with metal ones virtually eliminates the need for maintenance reducing both costs and labor to upkeep.
- Naming an existing park bench provides a reasonably priced option.
- Trees are priced as reasonably as possible just to recover cost.

Proposed Fee Revisions

- <u>ELIMINATE</u> New Wooden Benches and Picnic Tables

- Metal Benches- $3200 (originally $1,500)

Proposed Fee Revisions

- <u>NEW</u> Existing Bench Plaques - $750

- Trees - $600 (originally $500)

Requested Action

A motion to approve the general terms of the revised Commemorative Park Bench and Tree Donation Policy as presented.

Rev. August 2022

PARK BENCH & TREE DONATION POLICY & APPLICATION

Thank you for your interest in donating a new bench, new tree, or bench plaque on an existing bench. The Cornelius Parks and Recreation Department (CPRD) has established a donation program, as we value the opportunity to work with you to provide a way to memorialize or commemorate a loved one, special event, or organization.

1. The costs are $3,200 for a metal bench with plaque, $600 for a tree with certificate, and $750 for adding a plaque to an existing bench, though the CPRD Director may adjust these prices as market conditions warrant. The cost includes installation and maintenance.

2. BENCHES

   - Fixture designs are standardized to maintain quality control and to match existing park furnishings. Our standard benches are 6' long, all steel, on a concrete pad with a 3” x 5” plaque mounted on the backrest.
   - The donation of a bench is intended to assist CPRD in replacing wooden benches in the parks. When donor choses a park site, if there is an option, they will also choose the bench they will be replacing.

3. TREES

   - Donors may select trees, generally 2 ½” caliper or 6-8’ tall, from the approved CPRD tree list. No plaques will be installed with planted trees. Memorial tree sponsors will receive a certificate of acknowledgement for their donation.

   - Due to unpredictable conditions, CPRD cannot guarantee the full life of any tree, but does guarantee a minimum of ten (10) years.

4. PLAQUES FOR EXISTING BENCHES

   - Plaques will be 3”x 5” and mounted to the backrest.

   - When donating a plaque for an existing bench, donors may request a park and/or bench preference.

   - CPRD, at its sole discretion, may replace an existing wooden bench with a metal bench. If a bench is replaced during the term of agreement, CPRD will cover all costs for a new plaque to affix to the new bench with the same inscription as the original.

5. For all donations, the CPRD Director or his/her designee will work with donors to determine potential installation locations. Most parks are available to receive donated all-steel benches, trees, and plaques for existing benches. Final locations for benches, tree, and plaques will be approved by the CPRD Director or his/her designee.

6. The donor will provide CPRD with the exact inscription desired for any plaques. The plaques can accommodate up to 25 words. Simple inscriptions of less than ten words work best. All inscriptions are subject to approval by the CPRD Director or his/her designee.

   - Donations and sponsor plaques from an organization or individual that is engaged in any of the following activities, or that has a mission of supporting any of the following activities, shall be prohibited: promotion of the sale or consumption of alcoholic or malt beverages, tobacco products, illegal drugs, or firearms or other weapons; or promotion of establishments that are licensed for and primarily sell alcoholic or malt beverages, however restaurants or other food services establishments and places of lodging may be authorized when the plaque inscription promotes only the food services or lodging.

- Donations or sponsor plaques shall be prohibited that, in the sole discretion and judgement of the CPRD Director or his/her designee, are deemed unsuitable for or contrary to community standards or appropriateness.
- If vandalism to the plaque occurs, CPRD will replace the plaque for the initial ten-year term for all types of donations. If a private donation and after the initial ten-year term, the memorial sponsor has a choice on whether they will replace the plaque at their own expense (i.e., cost of new plaque – est. $25). If the memorial sponsor elects not to replace the damaged plaque, CPRD retains the right to remove the damaged plaque from park grounds.

7. The party requesting the donation shall sign an agreement with CPRD for installation and maintenance of the bench(es), tree(s), and/or plaque(s). For private donations of all benches, the agreement period will be ten (10) years <u>or</u> the lifetime of the item, whichever is longer. For business and civic group donations, the agreement period will be ten (10) years.
8. At any time, donors may contact CPRD to find out if they can pay to renew the contract for ten (10) more years at the renewal rate at that time. If not, then the plaque, if available, will be removed by CPRD to be available for pick-up by the donor.
9. Once the contract is signed and payment processed, CPRD will work expeditiously to install the bench, tree, or plaque as soon as possible. Due to ordering lead time and installation scheduling, installation may take six (6) months or more. Once the memorial is installed, CPRD will contact the memorial sponsor to confirm installation; the terms of agreement will start on that date.
10. CPRD retains the right to relocate the bench, tree, or plaque if the use of the site changes or to ensure park visitor safety.

<u>Standard Benches: All steel, 6' long, with 3” x 5” plaque, $3200</u>

<u>Bench Plaque Samples</u>

Rev. August 2022

Cornelius Parks & Recreation Department

Approved Tree List for Park Donations

Drought Tolerant

Southern red oak

Shumard oak

Scarlett oak

Sawtooth oak

Shortleaf pine

Loblolly pine

Eastern red cedar

Redbud

Winged elm

Hackberry

Chinese elm

Wet Areas

Bald cypress

Others

Flowering dogwood

American holly

Cornelius Parks & Recreation Department (CPRD) Donation Form

Please complete this form and return via one of the following methods.

- Mail: Cornelius Parks & Recreation, PO Box 399, Cornelius, NC 28031
- In person: Cornelius Town Hall, 21445 Catawba Ave, Cornelius, NC 28031
- E-mail: pr@cornelius.org
- Fax: 704-896-2462

For Office Use Only
Date Received: _____
Date Approved: _____
Payment Received: _____
Date Installed: _____
Contract Expiration: _____

Your donation form will be reviewed upon receipt. You will be contacted regarding your donation request and proposed location within ten business days. If you have any questions concerning this donation program, please call 704-892-6031 x160 or email pr@cornelius.org.

Name_____

Address_____

City _____State_____ Zip Code _____

Phone _____ Email_____

I would like to donate (specify number for all that apply): Metal Bench____ Bench Plaque____ Tree____

Desired Park/Location/Tree Variety:_____

Desired Wording for Bench Plaque (The plaques can accommodate up to 25 words. Simple inscriptions of less than ten words work best. All inscriptions are subject to approval by the CPRD Director or his/her designee.):

_____

_____

_____

I understand that all benches, trees, and plaques will be installed and maintained by CPRD or its contractors. Unless deemed unsafe or unsightly, donated benches trees and plaques will remain in place for the duration of the item's lifespan, with a guaranteed 10-year minimum for private donations and for 10 years for corporate or civic group donations. At the end of this period, CPRD may at its own discretion replace or remove the donated item. CPRD holds ultimate ownership over all donated benches, trees, and plaques and it is prohibited for applicants to decorate, personalize, or add adornment to any of these items. Special maintenance requests for specific items will not be granted except in cases of safety concerns or significant damage. If a donated item is significantly vandalized or damaged, CPRD will make every effort to repair the item within the limits of its available funding. If the item cannot be repaired or replaced, and if the item is a hazard or is unsightly, CPRD may remove the item. CPRD will replace damaged or vandalized plaques at no charge during the initial 10-year term. CPRD reserves the right to relocate any donated bench, tree, or plaque for safety, environmental, or land management reasons. In this event, the donor will be notified of the new location. By signing below, I acknowledge that I have read, understand, and agree to this paragraph and the Cornelius Park Bench and Tree Donation Policy.

Signature _____ Date _____

REQUEST FOR BOARD ACTION

Print

Date of Meeting: August 4, 2022

To: Parks & Recreation Commissioners

From: Troy Fitzsimmons, Parks & Recreation Director

Action Requested:

Manager's Recommendation:

ATTACHMENTS:		
Name:	Description:	Type:
2022-07-24_FY23_Improvements_List_for_$300K_FINAL.pdf	FY23 Maintenance & Improvements Budget Recommendation	Backup Material
Potential_Projects_for_FY23_300K.pdf	FY23 Maintenance & Improvements Potential Projects	Presentation

FY23 Projects

Number	Project Description	Project Budget	Total Amount	Type
	1086121 4351 Maintenance $175K 4357 Capital $125K			
1	BRP tennis and basketball court rehab	$25,000	$25,000	Maintenance
2	JHWP Cambridge drain system	$115,000	$140,000	Improvement
3	Pond maintenance contract	$7,000	$147,000	Maintenance
4	BRP bandshell and curb cut concrete additions	$15,000	$162,000	Maintenance
5	Annual athletic field turf maintenance	$10,000	$172,000	Maintenance
6	Annual athletic infield maintenance	$10,000	$182,000	Maintenance
7	Top dressing sand for athletic fields	$8,000	$190,000	Maintenance
8	Invasive species removal (Jetton, Robbins, etc.)	$15,000	$205,000	Maintenance
9	WAC paving between fields 3 & 4, regrade drainage swale	$45,000	$250,000	Improvement
10	WAC transformer fencing and landscape	$35,000	$285,000	Improvement
11	General building and structure maintenance	$5,000	$290,000	Maintenance
12	Robbins boardwalk handrail replacement	$30,000	$320,000	Maintenance
13	Robbins boardwalk safety barrier update	$20,000	$340,000	Maintenance
14	General Lawn and landscape maintenance/updates	$10,000	$350,000	Maintenance
15	WAC storm drain cleaning and camera project	$12,000	$362,000	Maintenance
16	Dugout paving: 4 at WAC, 4 at BRP, 1 at SMP, 4 at TCP	$42,000	$404,000	Improvement
17	Glen Oak Green sign planter base	$7,000	$411,000	Improvement
			$411,000	

03 Financial\FY23\2022-07-24 FY23 Improvements List for $300K FINAL.xlsx

Potential Projects for CPRD’s $300K in FY23

August 4, 2022

Number	Project Description	Project Budget	Total Amount	Type
	1086121 4351 Maintenance $175K 4357 Capital $125K			
1	BRP tennis and basketball court rehab	$25,000	$25,000	Maintenance
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17	Glen Oak Green sign planter base	$7,000	$411,000	Improvement
			$411,000	

#1: Bailey Road Park Tennis & Basketball Court Rehab - $25,000

BEFORE

AFTER

BEFORE

AFTER

#2: Wilhelm Park Cambridge Drain System - $115,000

#3: Pond Maintenance Contract $7,000

#4: Bailey Road Park Bandshell & Curb Cut Concrete Additions - $15,000

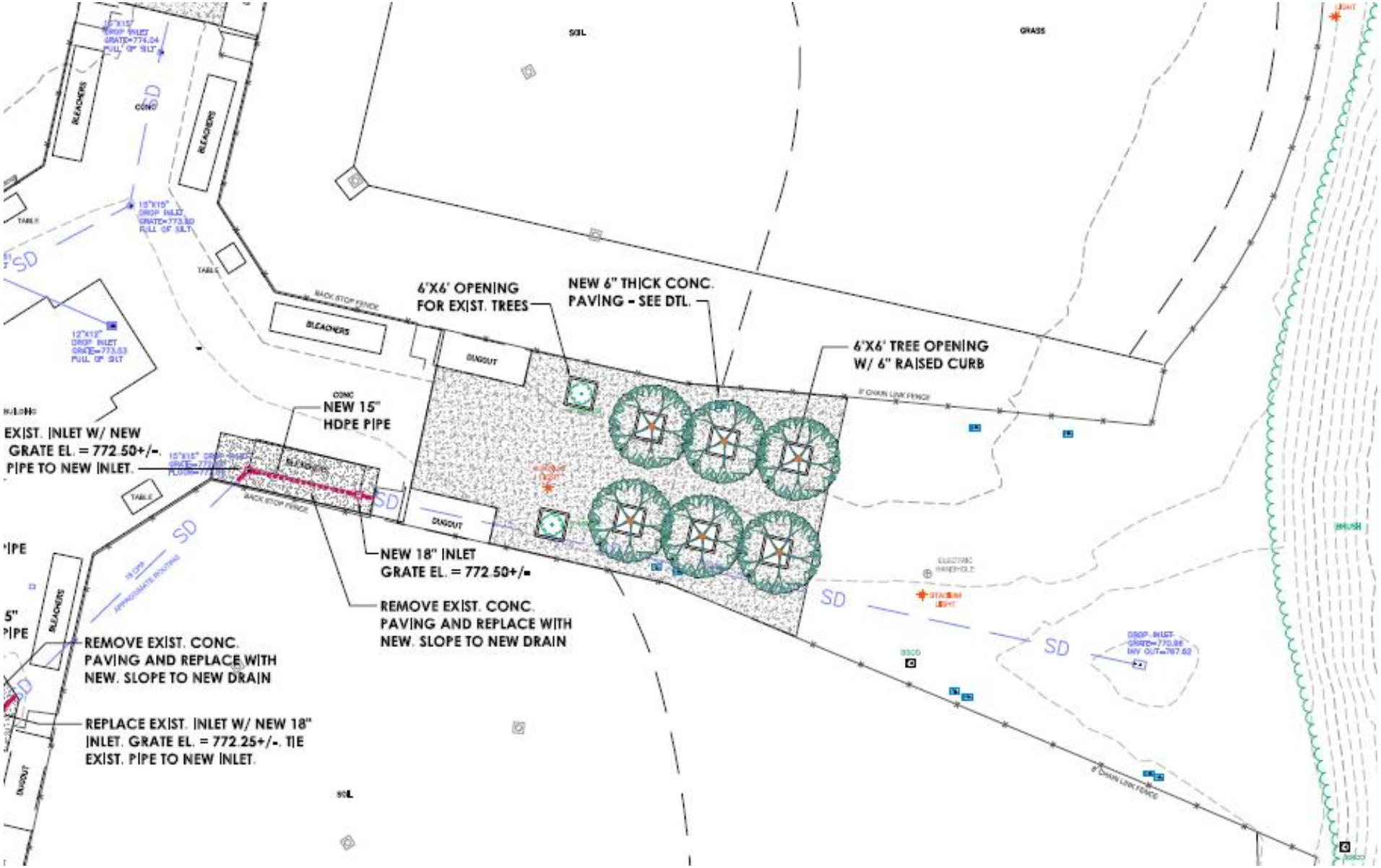
#5: Annual Athletic Field Turf Maintenance $10,000

#6: Annual Athletic Infield Maintenance $10,000

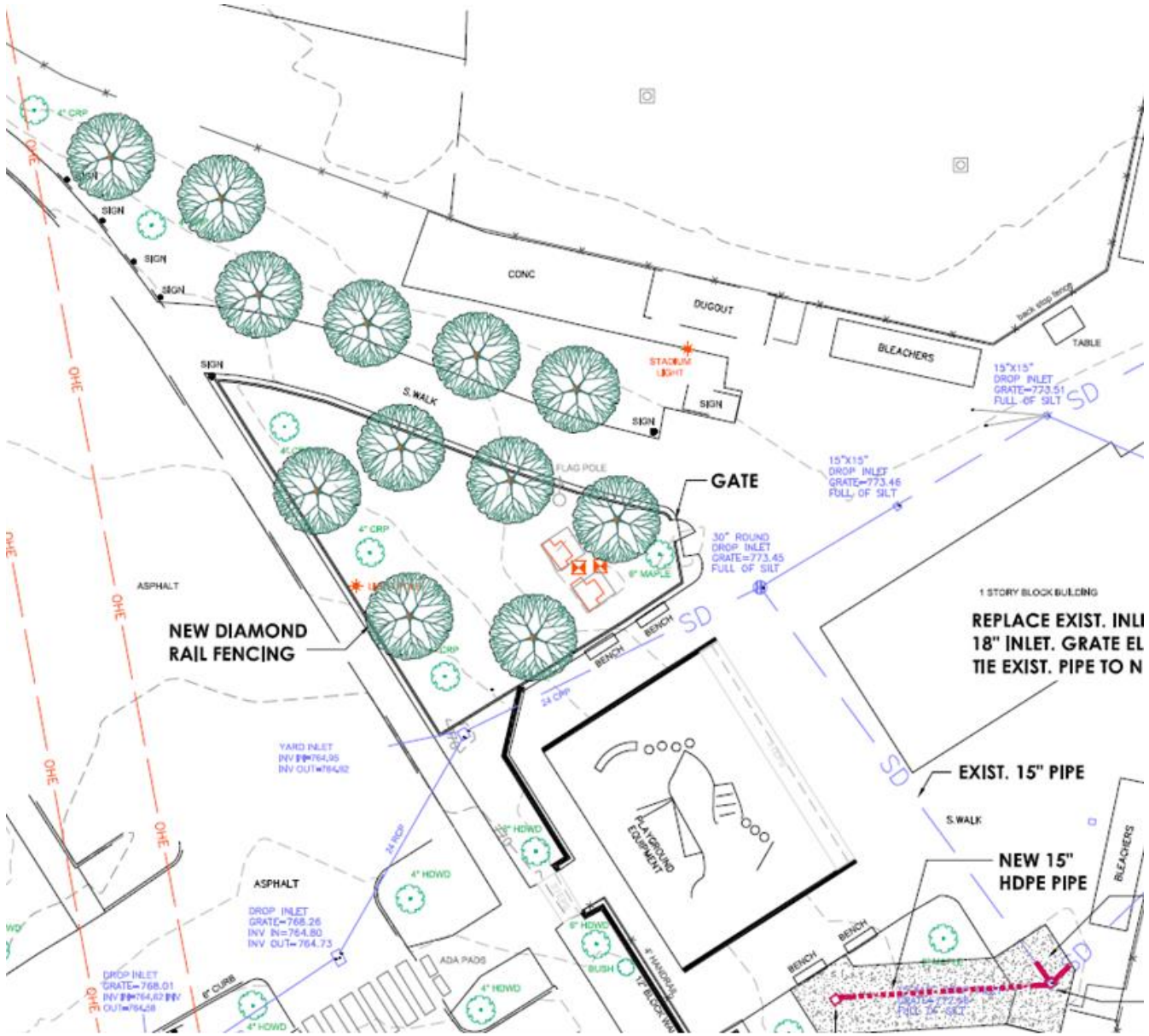
#7: Top Dressing Sand for Athletic Fields $8,000

#8: Invasive Species Removal (Jetton Mini, Robbins, etc.) - $15,000

#9: WAC Paving Between Fields 3 & 4, Regrade Drainage Swale - $45,000



#10: WAC Transformer Fencing & Landscape - $35,000



#11: General Building & Structure Maintenance $5,000

#12: Robbins Park Boardwalk Handrail Replacement - $30,000

#13: Robbins Park Boardwalk Safety Barrier Update $20,000

#14: General Lawn & Landscape Maintenance & Updates $10,000

#15: WAC Storm Drain Cleaning & Camera Project - $12,000

PROJECT ESTIMATE

Description	Est. Qty.	Unit Price	Unit	Est. Total
Storm Sewer Cleaning	30	$280.00	HR	$8,400.00
Storm Sewer Cleaning & CCTV Inspection	36	$325.00	HR	$11,700.00

#16: Dugout Paving: 4 @WAC, 4 @BRP, 1 @SMP, 4 @TCP - $42,000

CURRENT

PROPOSED, WITH PAVED APRON ADDED

#17:
Glen Oak Green Sign Planter Base
$7,000

Number	Project Description	Project Budget	Total Amount	Type
	1086121 4351 Maintenance $175K 4357 Capital $125K			
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			$411,000	

Action Requested:

A motion to approve the FY23 Maintenance & Improvements Budget recommendation as presented.