



City Council Update

Charlottesville Parks and Recreation

December 16, 2024



Kimley»Horn

AGENDA

- Trail Connectivity Analysis Update
- Framework Plan Update
- Cost Estimating for Capital Improvements
- Next Steps



Connectivity Analysis Goals

- Identify missing paved trail segments.
- Identify possible opportunities to generally expand the paved trail system.
- Prioritize the opportunities to better connect and expand the paved trail system.

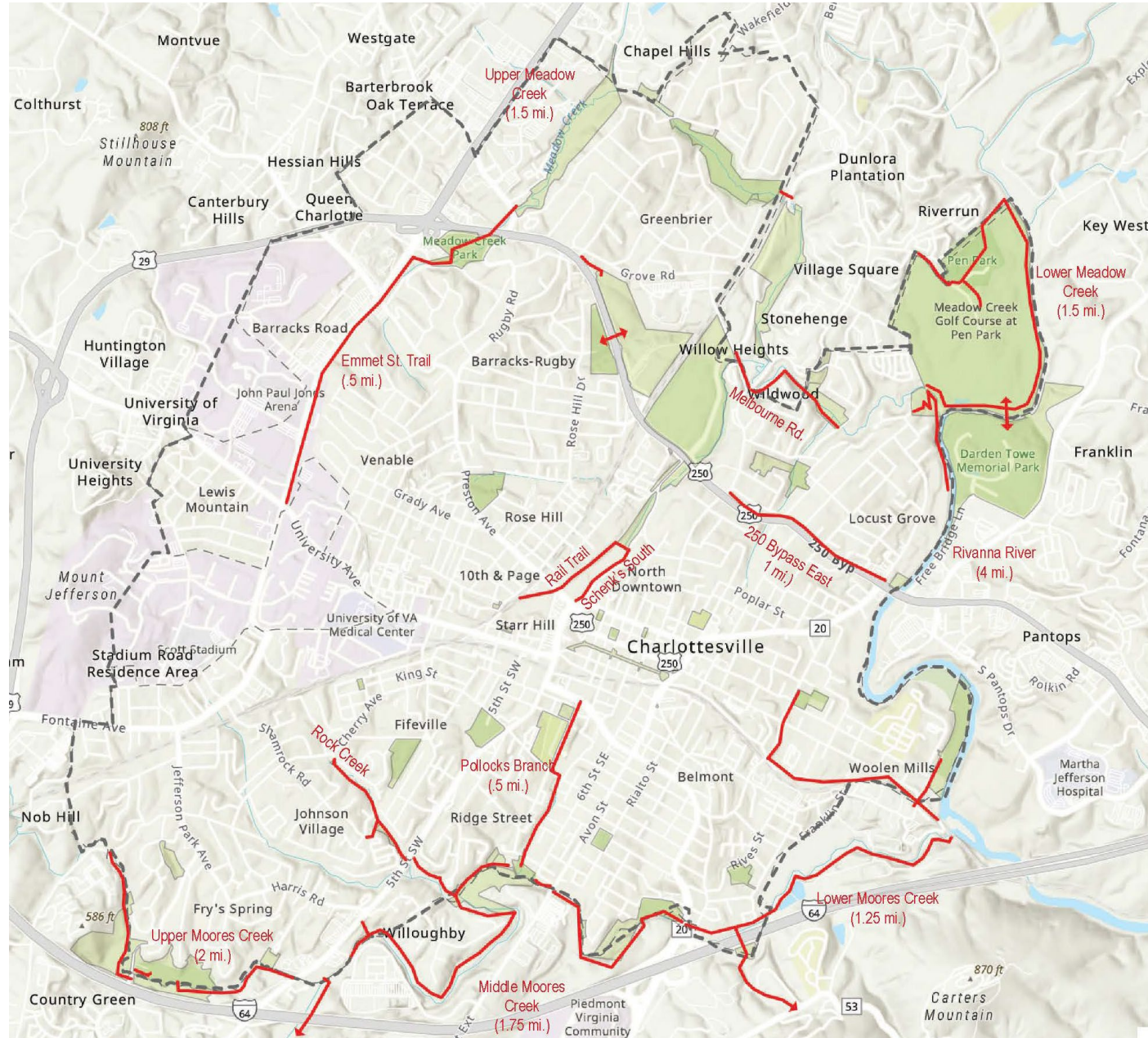


CURRENT AND PLANNED PAVED TRAILS

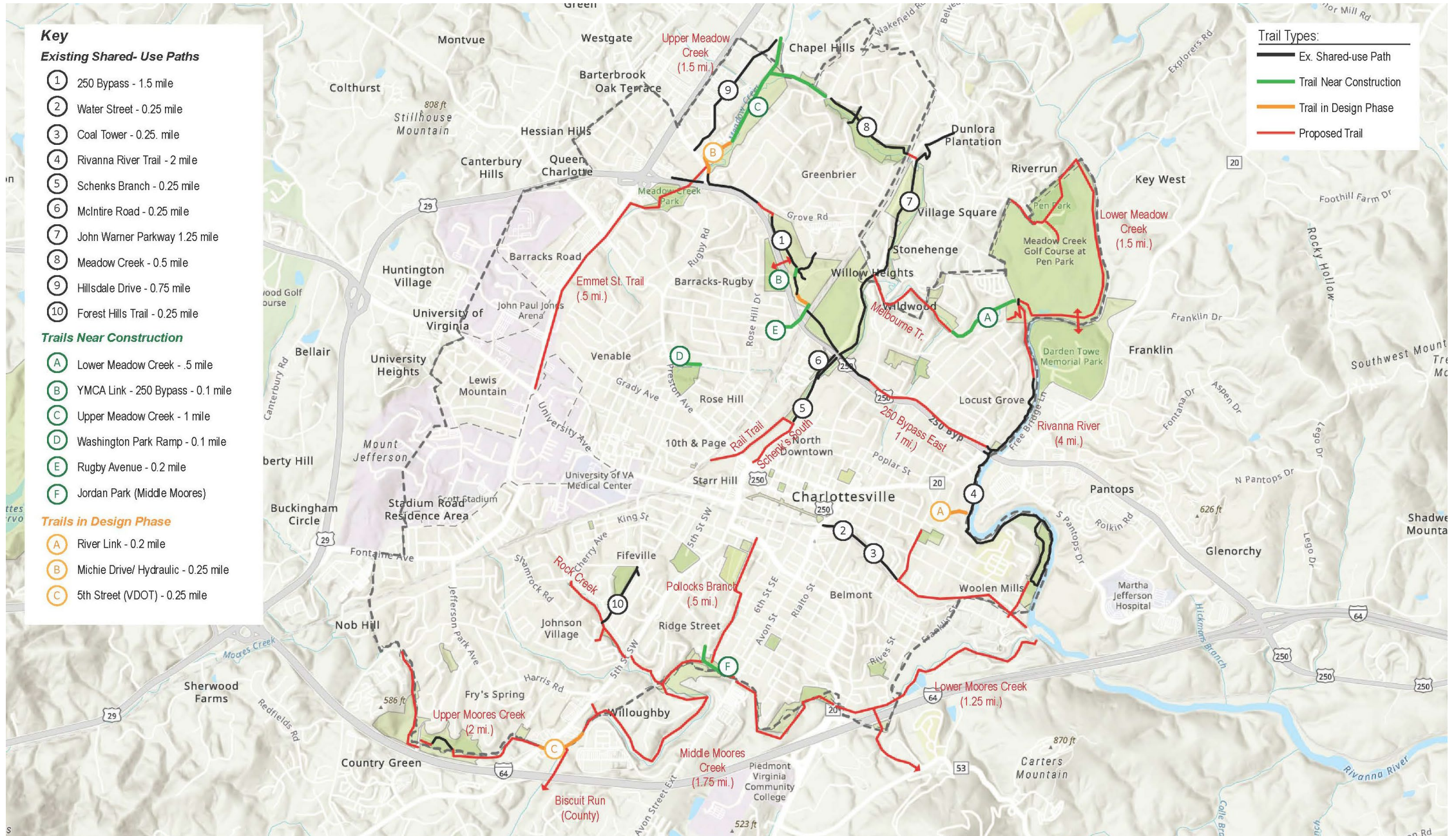


PROPOSED PAVED TRAILS

- 25 segments
- 12+ miles



FUTURE PAVED TRAILS SYSTEM



PRIORITIZATION FOR PROPOSED PAVED TRAILS

- Quantitative analysis, each assessment factor is scored
- Factors include:
 - Commitment to JEDI/EPA Equity Model
 - Geographic Distribution
 - Land Acquisition
 - Purpose of the trail (Recreation and/or Transportation)
 - Destination types (parks, schools, shopping, employment)
 - Special considerations (impediments, construction plans started, etc.)
- Scores will be weighted



Framework Plans

- Tonsler Park
- Washington Park
- Court Square
- Market Street Park
- Kindlewood Park

Tonsler Park: Concept Plan Mtg - 12

Washington Park: Concept Plan Mtg - 50

Court Square/Market St. : Concept Plan Mtg - 14

Site Specific Plan Focus Group Mtgs - 36

Project Website - Washington Park Survey - 180

Project Website - Market Street Park Survey - 128

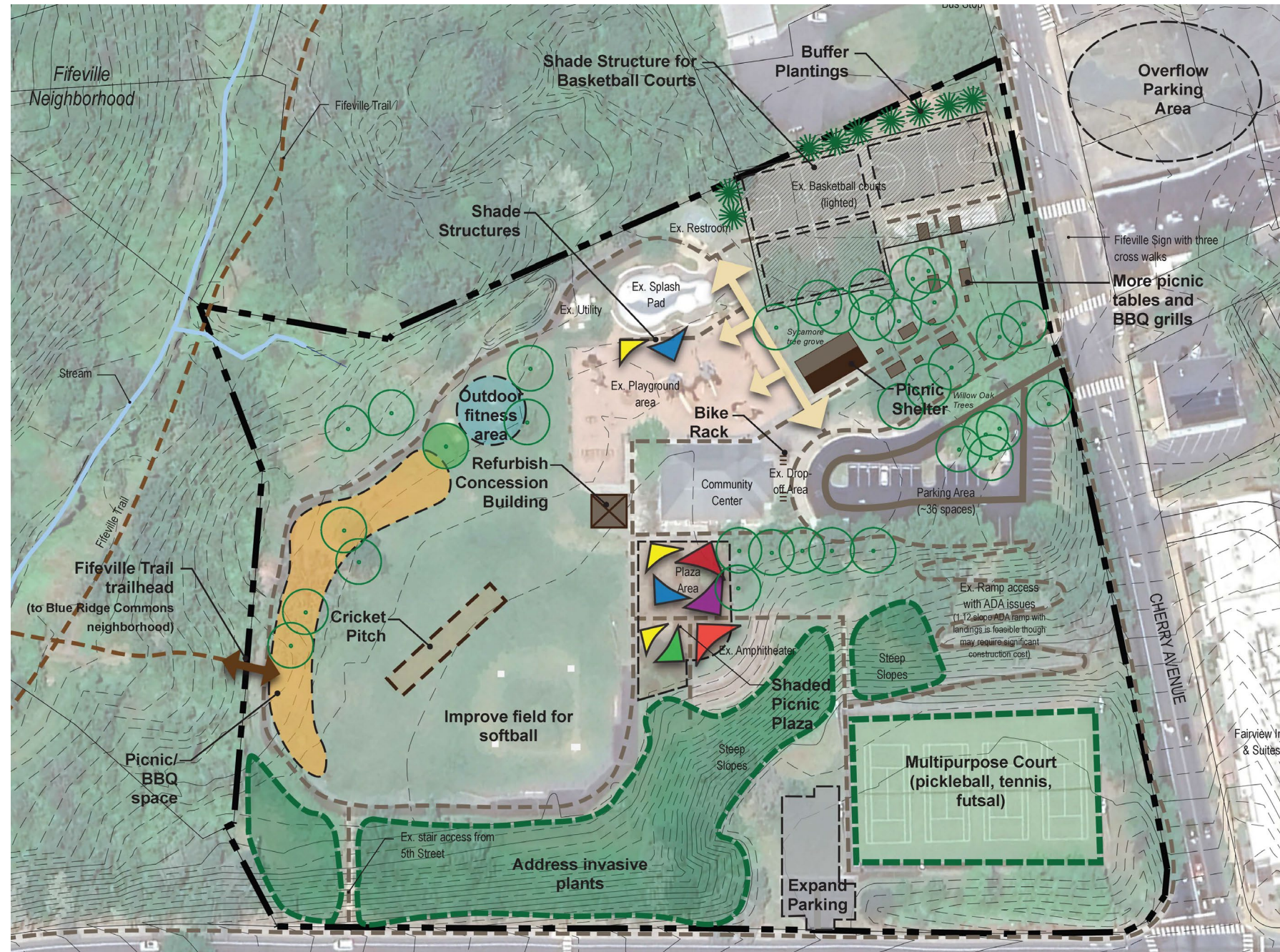
Project Website - Tonsler Park Survey - 121

Project Website - Court Square Survey - 86

TONSLER PARK

IMPROVEMENTS

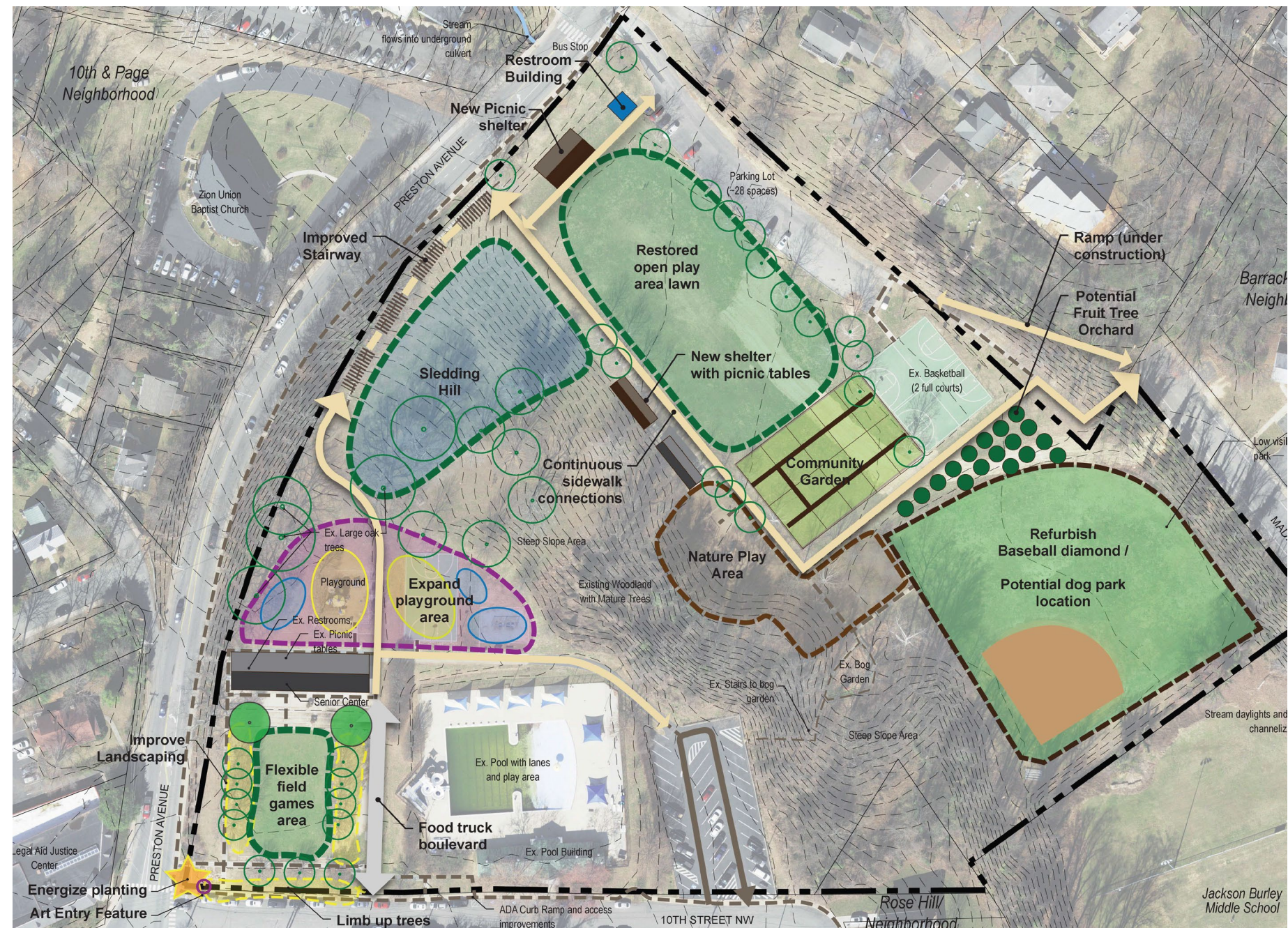
1. Shade
2. Add picnic shelter and additional picnic tables and grills in tree grove
3. Improve ADA accessibility to playground
4. New outdoor fitness area
5. Refurbish concession stand
6. Improve ball diamond for play and add cricket pitch
7. Repurpose tennis/pickleball court for more sports
8. Expand upper parking lot
9. Address invasive plants on hillside
10. Add landscape buffer at property line near basketball court



WASHINGTON PARK

IMPROVEMENTS

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



COURT SQUARE

IMPROVEMENTS

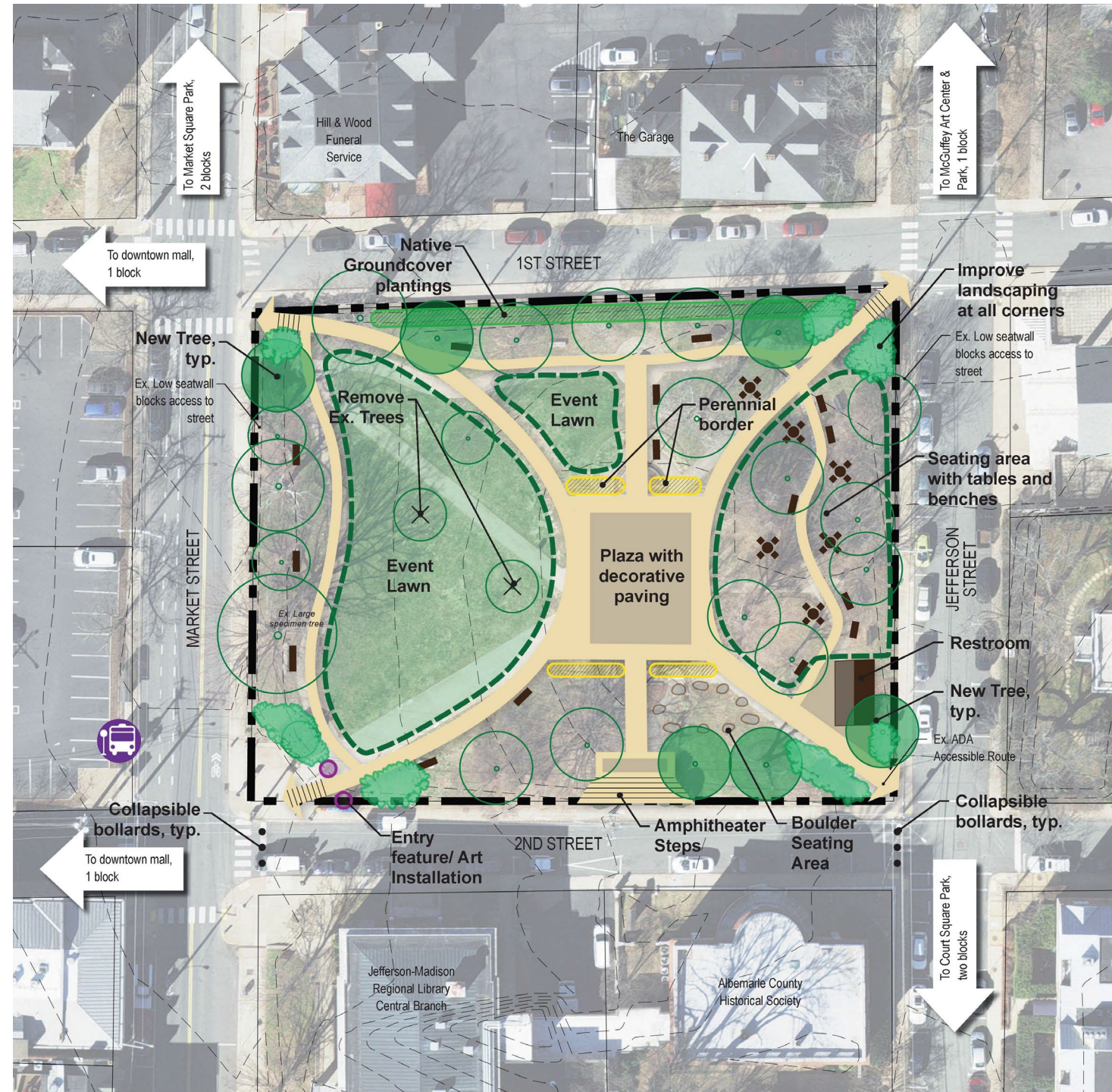
1. Formal plaza with fountain
2. Café table seating area
3. Additional benches
4. Art installation
5. Interpretive signage
6. Improved landscaping, including native planting on steep slope
7. Existing trees preserved
8. Consistent benches, trash cans, lighting, brand



MARKET STREET PARK

IMPROVEMENTS

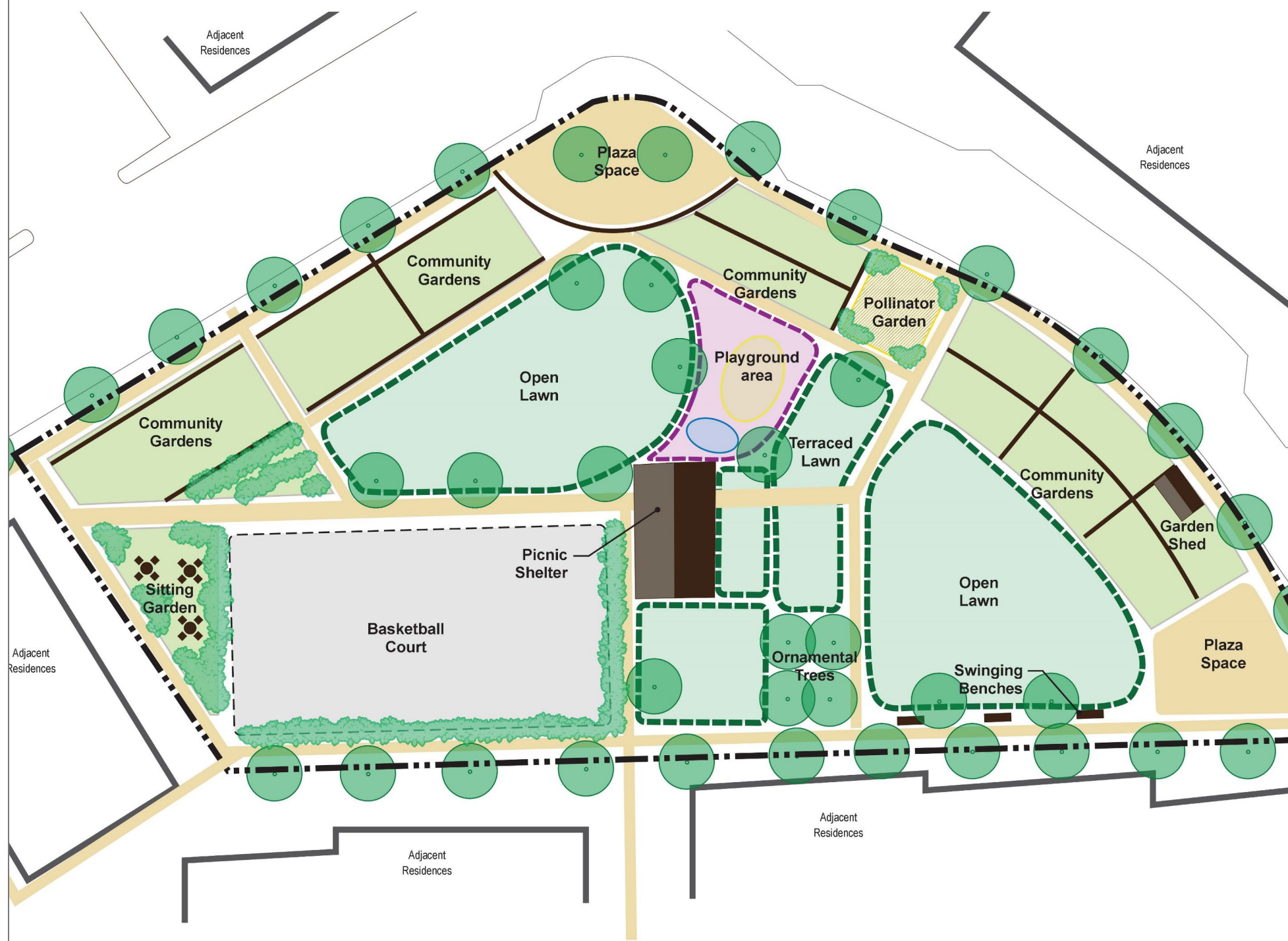
1. Amphitheater steps to 2nd Street
2. Benches and picnic tables in wooded grove on north end of park
3. Multi-purpose plaza with decorative surface in central area
4. Open event lawn on south half of park.
5. Benches on meandering path around edge of park
6. Existing mature healthy trees preserved
7.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



KINDLEWOOD PARK

IMPROVEMENTS

1. Picnic shelter
2. Playground
3. Pollinator gardens
4. Community gardens
5. Multi-sport hard court
6. Open plaza
7. Open play lawn
8. Bench swings
9. Amphitheater step seating
10. Shade trees



Cost Estimating for Capital Improvements

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, & new parks

Cost Estimating for Capital Improvements By Tier

Tier	Estimated Total Project Cost	Percentage
Sustainable Projects	\$16,468,750	22%
Expanded Service Projects	\$15,041,750	20%
Visionary Projects	\$44,219,172	58%
TOTAL	\$75,729,672	100%

Cost Estimating for Capital Improvements By Project Type

Project Type	Totals	Percentage
Existing Developed Parks/Facilities/Trails	\$40,667,000	54%
Framework Park Plans	\$4,247,500	6%
New Parks	\$600,000	1%
New Paved Trails	\$25,174,172	33%
Nature Parks	\$4,291,000	6%
Administrative/Planning	\$750,000	1%
TOTAL	\$75,729,672	100%

Cost Estimating for Capital Improvements By Timeline

Project Type	Estimated Project Cost FY 27-31	Estimated Project Cost FY 32-36	Totals
Existing Developed Parks/Facilities/Trails	\$12,550,000	\$28,117,000	\$40,667,000
Framework Park Plans	\$2,000,000	\$2,247,500	\$4,247,500
New Parks	\$600,000	\$0	\$600,000
New Paved Trails	\$0	\$25,174,172	\$25,174,172
Nature Parks	\$656,250	\$3,634,750	\$4,291,000
Administrative/Planning	\$250,000	\$500,000	\$750,000
TOTAL	\$16,056,250	\$59,673,422	\$75,729,672
PERCENTAGE	21%	79%	100%

Next Steps

December

- Tuesday December 17th 6pm - Concept Plan/Connectivity Analysis Open House @ Carver Recreation Center

2025

- February 6th - Parks and Recreation Advisory Board
- February 11th - Planning Commission
- March 17th - City Council (1st Reading)
- April 7th - City Council (2nd Reading)