

Claudius Crozet Park

Albemarle County Funding Request For Aquatic Dome



October 31, 2008

ALBEMARLE COUNTY PARKS AND RECREATION FUNDING REQUEST

A. Organizational Information:

1. Agency Name: Claudius Crozet Park, Incorporated
2. Mailing Address: Post Office Box 171
Crozet, Virginia 22932
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4. Vice President: Peter Gold
Secretary: James Kelly Strickland
Treasurer: Jo Ann Z. Perkins

Board of Directors: Eric Amtmann
Andrew Boyce
Brian Campbell
Nancy Corley
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Eddie Hoffman
Chuck Johnston
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6. Organization Web Address: www.crozetpark.org

7. Audit:

Claudius Crozet Park, Incorporated (CCP) does not have an independent audit performed at the end of each fiscal year. Please find attached, as appendix A, copies of forms 990 for the previous 5 years. In addition, internal financial statements can be prepared and made available upon the request of Albemarle County.

8. Briefly describe your organization, its mission, and some specific overall organization goals. If you are partnering with other organizations in this request please include same information for partnering organizations. Include an organizational chart.

Claudius Crozet Park, Inc. is a nonprofit organization of community volunteers who serve as stewards for a 22-acre park in the center of the Crozet Growth Area. The mission of CCP is to provide a place for all of Crozet and Western Albemarle County to play, exercise, relax, and learn through active and passive recreation. CCP shares this goal with Albemarle County through a deeded covenant, restricting the land to public park use. Albemarle County, in return, has provided assistance with capital improvements recreational infrastructure to the Park and maintains the grounds. This request further proposes a partnership with the Piedmont Family YMCA, who would operate a branch facility in Claudius Crozet Park. The YMCA is an established professional organization, also in partnership with Albemarle County, providing recreational programming needs for County citizens. See Appendix B for an organizational chart of the proposed partnership and a letter of intent from the Piedmont Family YMCA.

9. IRS Classification of requesting organization and partners:

Both Claudius Crozet Park, Incorporated and the Piedmont Family YMCA are Nonprofit Organizations, classified as 501(c)(3) by the IRS.

B. Funding Request: Please describe exactly what is being requested from the County. Be very specific and include the following in your response:

1. Specific amount.

The total funding requirement for this project is \$525,000 (five hundred twenty five thousand dollars). CCP is requesting that Albemarle County contribute \$350,000.00 (three hundred fifty thousand dollars). A detailed cost estimate is provided in Appendix C.

2. Time frame: When is funding needed?

County funding is needed on or before March 1, 2009 to allow completion of construction before the beginning of the summer swim season in mid-May. With construction completed in the spring of 2009, the pool dome can be erected in October 2009 without any disruption or delays of summer and fall swim programs.

3. Is any additional funding expected from the County in the future? (Capital, operating, fee for County usage, etc.) If yes, please explain thoroughly including estimate of how much, when, etc.

Additional Capital expenses for Albemarle County are not expected, however, Albemarle County programming is expected to pay standard usage fees for the facility. For example, it is anticipated that the Western Albemarle High School Swim Team will have access to the CCP pool dome for training at a standard cost of between \$15-20 per lane

per hour. Other County Programming could operate in a similar manner, in accordance with YMCA policy.

4. Proportionate amount of County funding to total funding: Describe all funding sources including County and total amounts from each funding source.

This request is for a 2/3 contribution of funding from Albemarle County for construction costs. CCP will provide the remaining construction costs and Piedmont Family YMCA will lease the facility and provide all operating costs and expenses. Please note that an 8-lane, 25-meter outdoor swimming pool with an additional zero depth beach entry exists in Crozet Park. The pool, pump room, concession stand, and change rooms were built in 1997 with assistance from Albemarle County. The "summer pool operation" and associated buildings and equipment are operated and maintained entirely by CCP.

C. Purpose: What will County funding be used for? Please describe:

1. Description of facility to be built including site amenities (i.e., bleachers, scoreboard, clock, etc.)

Funding would be used to provide the following: a 960 SF addition to the existing pool building, HVAC equipment for year-round use of the pool building, and a fully accessible, 14,170 SF air supported dome over the existing swimming pool. The addition to the pool building would include a 200 SF lifeguard room and a 100 SF managers office, each with windows into the pool dome, and full handicap accessibility to and from the changing rooms and swimming pool. The air supported dome would be installed at the end of each summer swim season and removed and stored on site at the end of each winter swim season. See Appendix D for a sketch of the existing facility with proposed improvements.

2. Highlight any energy saving or environmentally friendly features of the proposed facility. Specifically comment on the energy efficiency or inefficiency of the proposed facility as compared to other types of structures used for the same purpose.

Solar Blankets will be installed over the water surface each evening to reduce heat loss. Solar panels will be installed on the roof of the adjoining Field School building to supplement the water heating requirements. A "Tedlar" coating, made by Dupont, will be applied to the dome fabric to increase the effective life of the dome. An aquatic facility in the Crozet Growth Area will substantially reduce existing and future daily vehicle trips to and from Charlottesville and Waynesboro.

3. Anticipated life span of facility including any available warranty information.

Fifteen years is the standard life of an air supported structure. Twenty years is the expected life of the structure with the Dupont "Tedlar" coating. CCP anticipates that a permanent YMCA facility will be constructed sometime in the future.

D. Services Provided to the County: How will this facility/program benefit County programs/County residents?

1. Scope and number of direct school program beneficiaries.

There are 6 Albemarle County Schools that are within close proximity to the Claudius Crozet Pool: Crozet, Brownsville, Murray, Meriweather Lewis, Henley and Western Albemarle High School. The Miller School and Field School have also expressed an

interest in having access to our pool. Since we are a public facility, we would be open to any other schools who would be interested in using our facility.

2. Scope and number of direct County beneficiaries.

All of the residents of Western Albemarle County would have direct benefit for recreational, fitness, competitive and therapeutic activities. Currently there are no public facilities offering this to residents anywhere within Albemarle County except during the summer months. With the closure of Smith pool in the city of Charlottesville there is a further strain on an already very limited resource of indoor pools in the region. The dome over the Crozet park pool will provide indoor swimming very quickly and at a fraction of the cost of a new facility. It will also provide both the YMCA and the County high schools with a facility to host YMCA, USA and County meets. In addition to the obvious local school benefit, the following groups would benefit from a year round aquatic facility at Crozet Park: Boy Scouts, Girls Scouts, Red Cross, Church Groups, Innisfree Village residents, After School Programs, Special Olympics, Y swim classes, Mommy and Me Classes, Senior Water Aerobics, Albemarle County Scuba Dive Team and Residents.

3. Potential future program options to be offered which are not currently available to residents in the region.

This facility will offer programs in recreational, fitness, competitive and therapeutic swimming. These programs would include but are not limited to learn to swim programs, lap swimming, water aerobics, after school programs, team training, mommy and me classes, and physical therapy.

4. Fee schedule for use of facility.

Programming and rental fees shall follow standard YMCA policy. Daily access to the facility will be made available to all regardless of membership or income.

5. Scholarship availability and amount of annual funding for scholarships for low income residents.

Scholarships are based upon need (as determined by Social Services), are made available to all participants and no one is turned away. The YMCA holds an annual campaign to pay for scholarships. CCP hold several annual fundraising events to support Park programs.

6. Detail anticipated user groups and anticipated numbers for each group.

See example Appendix E

E. Experience: Please describe your experience in operating a similar facility.

The YMCA has a national reputation for operating affordable public fitness and aquatics facilities in Virginia and throughout the nation. CCP has 50 years of experience in operating a seasonal public swimming pool and associated programs.

F. Business Plan: (Operations – Expenses/Revenues)

1. Provide 5 years of actual financial results for current organizational operations.

See Appendix F

2. Provide pro forma for new operation including any new or modified facility. This should be in the format of a 5 year forecast of income and expenses.

CCP has been operating a public pool for over 50 years without asking for operation financial assistance from the County. CCP will continue its own fundraising campaigns that are in place and will not look to the County for any operational expenses. The programming and operations of this facility will be provided by the Piedmont Family YMCA. The YMCA will lease the facility from CCP. The YMCA lease will be structured to recover the initial CCP capital expense (\$175,000) and typical utility costs over the first 5 years of operation. See Appendix G for preliminary cost analysis and lease calculation.

G. Current Capital Fund Raising Status:

1. Current secured funding.

If the County agrees to this request for funding of \$350,000.00, CCP will begin a fundraising campaign to secure the remaining \$175,000.00.

2. Plan and timetable for securing remaining funding.

The fundraising campaign will last 6 months. CCP has over \$150,000 in current assets (checking, savings, and CD). CCP has no current debt liability.

H. Anticipated Construction Schedule: (Groundbreaking through Grand Opening)

The swimming pool and pool building exist in the park, minimizing construction needs. With approval of this request, concrete grade beam installation, flatwork, and the pool building addition could be completed by mid-May. The contract to manufacture the dome could be signed in April, and the YMCA could start the summer pool operation in mid-May (as CCP has done in past years). At the end of the summer season, the dome could be installed (without disruption of aquatic programming) and the new, year-round aquatic facility would be open to the public in September 2009.

I: Alternatives:

1. Please describe what would happen with your project and how you would proceed if the County funded 50% of your request.

Without the requested contribution from Albemarle County, CCP does not anticipate moving forward with this much needed community project. The YMCA is providing all of the operational programming and expenses and CCP is providing 1/3 of the construction costs and is subsidizing ongoing operational expenses. If the County would consider providing future operational subsidies, CCP would consider participating more substantially in the cost of construction.

2. Please describe what would happen with your project and how you would proceed with no County funding.

CCP would be unable to provide this much needed service to the County residents in the upcoming year without County assistance. In 12 years, the County's \$250,000.00 investment in the construction of the Crozet Park Pool has provided a tremendous return for the citizen of Albemarle County. Currently CCP can only operate the pool for 3 months out of the year. For a fraction of the cost of a new indoor facility, Albemarle County can provide a 20 year investment in year-round aquatic programming that is not

currently available anywhere in the County. This facility can be operational in less than 12 months.

J. Other Community Benefits: Are there other anticipated benefits of this project other than the direct benefits to facility users? If yes, please provide specific examples and attempt to quantify those anticipated benefits.

One of the main community benefits would be to solve problems pointed out by two county studies and go along with their recommendations – the Phase II Community Recreational Facility Needs Assessment Study from 2004 and the Commission on Children and Families (CCF) 2003 Community Needs Assessment.

Phase I of The Community Recreational Facility Needs Assessment identified the complete lack of facilities while Phase II went on to recommend bubbling Crozet pool and further recommended building a 30,000 sq ft facility located in or near Crozet Park. The report also went on to state that it was unlikely a partner would come forward to work with the county on this project. CCP has come forward as a partner and the YMCA is also on board to provide programming.

CCF in their 2003 Community Needs assessment recommended expanding hours for community and school based programs and facilities including public swimming pools. It was also indicate that there was a need for students and teens to have a place to go in the Western part of the County. The study went on to recommend increased development and employment for the 14-16 age groups. In 2007 Albemarle County adopted the following priority recommendation from CCF “expanding programming and access to affordable youth development services during out of school hours, including during the summer, and activities including mentoring.” We feel that our proposal will help to directly address all of these issues.

Here are a few other anticipated benefits to the region:

- Much needed infrastructure in a growth area in a short timetable for minimal expense.
- New employment opportunities for high school students and residents. CCP currently employs 40 part-time people at the pool in the summer, of these 85% are high school students.
- The facility will help support the new County initiative of “Destination Downtown Crozet” since the pool is within walking distance of the scheduled new library location and downtown.
- Many existing and proposed neighborhoods would be within walking distance to the new year-round pool facility. Connections will be provided by environmental friendly greenways provided by residents and the County. (see Crozet Greenway plan)
- With longer term projects such as the completion of the new library and road improvements several years away, this gives a much needed immediate return on an investment in the Crozet Growth area.

- This temporary facility will help pave the way for a more permanent facility to be built in the future. The need for this facility was again defined in the county's own Community Recreational Facilities Needs Assessment Study Phase II from 2004.

K. Security of County Investment: How will the County's investment be protected if the organization receiving funding ceases to exist or cannot sustain operations of the facility?

There is a deed restriction in place that provides County ownership of CCP pool should CCP cease to exist. The YMCA operates several bubbles in the State of Virginia with success.

L. Additional Information: Please feel free to provide any additional information regarding your request that has not been covered in your responses.

Please see attached letters of support.

M. Communications: All questions regarding these funding request instructions should be directed to Pat Mullaney, Albemarle County Department of Parks and Recreation, 401 McIntire Road, Room 118, Charlottesville, Virginia 22902-4596; phone (434) 296-5844, email: pmullan@albemarle.org.

N. Review Process and Recommendation: Funding requests will be reviewed by the County and representatives may choose to interview any or all requesting organizations before making a recommendation to the Board of Supervisors.

O. Deadline for Funding Requests: Please submit 6 hard copies to the Project Contact (Section M above) by October 31, 2008.

P. Right to Fund/Reject: The County of Albemarle reserves the right to fund a request that is in its best interest. The County reserves the right to reject any or all requests. The County also reserves the right to negotiate any or all requests.