Parks, Recreation, Golf and Double Butte Cemetery Advisory Board

**MEETING DATE**
Wednesday, August 21, 2019
6:00 p.m.

**MEETING LOCATION**
Tempe Public Library
2nd Floor Board Room
3500 South Rural Road
Tempe, Arizona

<table>
<thead>
<tr>
<th>AGENDA ITEM</th>
<th>ACTION or INFORMATION</th>
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</thead>
<tbody>
<tr>
<td>1. Public Appearances</td>
<td>Action</td>
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<tr>
<td>The Parks, Recreation, Golf and Double Butte Cemetery Advisory Board welcomes public comment for items listed on this agenda. There is a three-minute time limit per individual. Anyone wishing to agendize an item for an upcoming meeting should utilize the Public Appearances for consideration.</td>
<td>Information</td>
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<tr>
<td>2. Approval of Meeting Minutes</td>
<td>Action</td>
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<td>The Advisory Board will be asked to review and approve meeting minutes from the May 15, 2019 meeting.</td>
<td>Information</td>
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<td>3. El Paso Path Improvements Update</td>
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<td>4. Cemetery Update</td>
<td>Action</td>
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<tr>
<td>• Cemetery Overview</td>
<td>Information</td>
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<td>• Burials</td>
<td>Information</td>
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<td>• Non-approved Items</td>
<td>Information</td>
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<td>5. Quarterly Golf Update</td>
<td>Information</td>
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<td>6. Desert Conservation Commission Update</td>
<td>Information</td>
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<td>7. Upcoming Park Public Meeting Notices &amp; Announcements</td>
<td>Information</td>
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<td>8. Current Events/Board Announcements/Future Agenda Items</td>
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<tr>
<td>Board may share events, make announcements or request future agenda items.</td>
<td>Information</td>
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</table>

According to the Arizona Open Meeting Law, the Parks, Recreation, Golf and Double Butte Cemetery Advisory Board may only discuss matters listed on the agenda. The city of Tempe endeavors to make all public meetings accessible to persons with disabilities. With 48 hours advance notice, special assistance is available at public meetings for sight and/or hearing-impaired persons. Please call 350-4311 (voice) or for Relay Users: 711 to request an accommodation to participate in a public meeting.

*Next meeting tentatively scheduled for September 18, 2019*
Minutes
Parks, Recreation, Golf and Double Butte Cemetery Advisory Board
May 15, 2019

Minutes of the Parks, Recreation, Golf and Double Butte Cemetery Advisory Board meeting held on May 15, 2019, 6:00 p.m., Tempe Public Library, 2nd Floor Board Room, 3500 South Rural Road, Tempe, AZ.

**Members Present:**
Mary Larsen – Chair
Sharon Doyle
Maureen DeCindis – Vice-Chair
Christina Hudson
Judy Aldrich
Chris Kamper
Shereen Lerner
John Vack
Fred Wood

**Members Absent:**
Dayna McGrady
Duane Washkowiak

**City Staff Present:**
Craig Hayton, Staff Liaison- Parks Manager
Julie Akerly, Arts Specialist
Linda Cano, Community Services Manager
Martha Carter, Administrative Assistant
Marilyn DeRosa, Engineering and Transportation Director
Barrett Jurgemeyer, Senior Civil Engineer

Upon the establishment of a quorum, meeting was called to order at 6:01 p.m. by Mary Larsen.

**Agenda Item 1 – Public Appearances**
None

**Agenda Item 2 – Approval of Meeting Minutes**
April 17, 2019
Motion by Board member Maureen DeCindis to approve the meeting minutes of April 17, 2019 as submitted; second by Board member Judy Aldrich. Motion passed on an 9-0 vote.
Ayes: Chair Mary Larsen, Vice-Chair Maureen DeCindis, and Board members, Judy Aldrich, Sharon Doyle, Christina Hudson, Chris Kemper, Shereen Lerner, John Vack and Fred Wood.
Nays: None
Absent: Dayna McGrady and Duane Washkowiak

**Agenda Item 3 – Municipal Complex Modernization Plan**
Marilyn DeRosa and Barrett Jurgemeyer along with staff from DFDG Architecture presented to the board a PowerPoint presentation on the Municipal Complex Modernization. Presentation included the following:

- **Phasing**
  - Phase 1: Council Chambers remodel
  - Phase 2: Modernization plan

The Council Chambers remodel will address many shortcomings that have been identified by the City related to the current design and operational features. This project will include complete design and construction of needed improvements. The Modernization Plan is a broad scope that encompasses the entire City Hall Complex with a view to how the facility can be improved to serve Tempe for another 50 years. DFDG will work with the City to envision and define the overall guiding principles and design aesthetic to be carried forward in all phases of development.

Question from Board regarding if any Federal Funding was received for the Council Chamber project. Staff will follow up and let the board know.

**Agenda Item 4 – Arts in the Parks**
Julie Akerly presented to the board a PowerPoint presentation on Arts in the Parks. Presentation included the following:

- What is Arts in the Parks?
- Goals for year 2
- Community participation
  - 5 Participating schools
  - 4 Community partnerships
  - 9 City programs
- Meyer Park
- Scudder Park
- Clark Park
- Svob Park
- Goodwin Park
- Papago Park
- Budget

Arts in the Parks brings neighbors together through the arts and re-imagines how parks can be used as communal and artistic spaces. The program is initiated by residents, designed with residents who live near the park, and reflects the identity and values of the park’s community.

Question from Board regarding where the funding came from for the temporary public art used in Arts in the Parks. Staff will follow up and let the board know. Board would also like to be notified of next year’s events.

**Agenda Item 5 – Parks and Recreation Master Plan Update**
Craig Hayton presented to the board a PowerPoint presentation on Parks & Recreation Master Plan Update #1. Presentation included the following:

- Overview: update 2001 master plan
- Teams
- Timeline
- Milestones
- Next steps
- Survey structure

Staff will continue to provide updates to the board monthly or bi-monthly until completed.

**Agenda Item 6 – Special Events Update**
Linda Cano presented to the board a PowerPoint presentation on Special Events Update Fall 2018-Spring 2019. Presentation included the following:

- Number of events
- Events per location
- Ironman Arizona
- Rock n’ Roll Marathon
- New events 2018/2019
- Innings Festival 2020
- Tempe Tourism Events Committee
- ASU 365
- Challenges

**Agenda Item 7 – Rio Salado Implementation Plan**
Craig Hayton presented to the board a PowerPoint presentation on the Rio Salado Implementation Plan from the Council Work Study Session on April 4, 2019. Presentation included the following:

- Master Plan Review
- Implementation Plan
  - Programming
  - Improvements
    - CIP process
    - Methodology
    - Prioritization
  - Funding
    - Comparable water & riverfront projects
    - Possible costs by activity zone
    - Funding options
- Recommendations
- Next steps

**Agenda Item 8 – Summer Schedule**
Motion by Board member Sharon Doyle in addition to the already canceled July 17, 2019 meeting to also cancel the June 19, 2019 meeting; second by Board member Judy Aldrich. Motion passed on a 9-0 vote.
Ayes: Chair Mary Larsen, Vice-Chair Maureen DeCindis, and Board members, Judy Aldrich, Sharon Doyle, Christina Hudson, Chris Kemper, Shereen Lerner, John Vack and Fred Wood.
Nays: None
Absent: Dayna McGrady and Duane Washkowiak

**Agenda Item 9 – Upcoming Park Public Meeting Notices & Announcements**
- Pickleball courts grand opening celebration at Tempe Sports Complex on Friday, May 17, 2019 from 5:30-7:00 p.m.
- Celaya Park re-opening celebration on Saturday, June 1, 2019 from 9:00-10:00 a.m.

**Agenda Item 10 – Current Events/Board Announcements/Future Agenda Items**
- Council awarded the golf management contract to Gemini
- Conversations have started on looking into possible public/private partnership at Ken McDonald Clubhouse
- Quarterly golf update will be provided in August
- Question from Board regarding if any funds come from Arizona Interscholastic Association (AIA) for Diablo Stadium. Staff will follow up and let the board know.

**Meeting adjourned at 7:26 p.m.**
Prepared by: Martha Carter, Administrative Assistant
Reviewed by: Craig Hayton, Parks Manager (480) 350-5234
MEMORANDUM

TO: Parks, Recreation, Golf, and Double Butte Cemetery Advisory Board
FROM: Chase Walman, Planner II, 480-858-2072
DATE: August 21, 2019
SUBJECT: El Paso Multi-Use Path Update

PURPOSE:
The purpose of this memo is to provide the Advisory Board with a review of the 30% design of the El Paso Path Improvement Project which extends from Price Rd to just east of McClintock Drive. The multi-use path is proposed to be 10’ wide, completing the gap across Fuller Elementary and Optimist Park with additional improvements to the lighting, landscaping, irrigation, ramps, and crosswalks.

RECOMMENDATION OR DIRECTION REQUESTED:
Information only.

CITY COUNCIL STRATEGIC PRIORITY:
• Performance Measure 3.26 - 20 Minute City
• Performance Measure 4.11 – Tree Coverage

BACKGROUND INFORMATION:
The El Paso Gasline path project (between Price and McClintock) was the result of a neighborhood grant request awarded in 1994 to clean up the easement located behind homes of Yale Drive and Sesame Street. The project evolved into a path project between Price Road and Country Club Way to encourage local neighborhood resident activity along the easement. The improvements included a 6’ path, landscaping, and lighting and was completed in 1998. With the success of the first phase, a second phase was implemented and completed from Kenwood Lane to just east of McClintock Drive to Gaicki Park in 2001. Since the original completion, no improvements have been made to project beyond regular maintenance.

Considering the popularity and constant heavy use of the path, the age of the lighting equipment, the damages to the landscaping from severe weather conditions; the path needs to be refreshed and refurbished. There are two scheduled maintenance projects for the El Paso paths programmed within a year of each other. The initial project was a lighting replacement and upgrade followed by a landscaping refresh with concrete improvements. In the interest of minimizing the impact on the neighborhood and damaging any of the improved lighting fixtures, as well as, generating project cost savings, these projects have been consolidated into a single path improvement project to be implemented at the same time. In addition, Optimist Park residents and Tempe’s Transportation Commission also requested staff to explore and provide a design solution to eliminate the gap of the pathway between Country Club Way and Kenwood Lane. When presenting in 2018, the Parks, Recreation, Golf, and Double Butte Cemetery Advisory Board also had approved an action to support staff in pursuing a design that would travel across Optimist Park to complete the gap in the pathway.

Improvements as part of this project will include new trees, ground cover, shrubs, irrigation, ADA- compliant ramps, crosswalks, vandal resistant LED lighting, and a continuous 10’ pathway extending from Price Rd to just east of McClintock Drive: connecting residents from Optimist Park to Gaicki Park.

FISCAL IMPACT or IMPACT TO CURRENT RESOURCES:
$1,250,000 Pathway Capital Maintenance (Local)
ATTACHMENTS:
PowerPoint
El Paso Multi-Use Path
Project Update

Parks, Recreation, Golf, and Double Butte Cemetery Advisory Board
August 21, 2019

Tempe
The El Paso path was created in 1997 as a neighborhood grant request from area neighbors to improve the wide abandoned gas easement behind their homes.
This Project

- The consolidation of two programmed pathway capital maintenance projects into one holistic path improvement project

- Complete the gap in pathway from Country Club Way to Kenwood Lane
- New vandal resistant light poles
- New trees/landscaping/irrigation
- Improved crosswalks and ADA compliant directional ramps
- Bring existing path to current width standards (10')
30% Design
OPPORTUNITIES

- Complete the gap through Fuller Elementary and Optimist Park to provide a continuous path from Price to McClintock.
- Improved vandal-resistant LED lighting with energy-efficient warm white light.
- Improved ramps and crosswalks.
- New irrigation to supply new/existing trees, shrubs, accents, & groundcovers.
- Maintain required offset from sub-irrigation trees (10') - shrubs (4').

CONSTRAINTS

- Maintain vehicular access for RV gates and solid waste pick-up.
- Maintain 4' offset for trees & shrubs from underground electric.
Plan View – Price Road to Country Club Way
Plan View – Kenwood Lane to Los Feliz Drive
Plan View – Los Feliz Drive to Gaicki Park
Next Steps

- Transportation Commission
- Public Meetings Round 1
  - Fuller Elementary August 20th 7-8pm
  - El Paso Path (Just East of Country Club Way) August 24th 9:30 to 10:30 am
- Parks, Recreation, Golf, and Double Butte Cemetery Advisory Board August 21st
- 60% Design October 2019
- Transportation Commission October 8th
- Public Meetings Round 2 October 16th and 19th
- Final Plans, Specs, & Estimates December 2019
- Anticipated Construction Start Spring 2020
- Anticipated Project Completion Fall 2020

QUESTIONS?
## Double Butte Cemetery
### New Burial and Peripheral Sales
#### as of 7/29/2019

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Welcome Gemini Golf
The City awarded a 3-year contract beginning June 1, 2019 to Gemini Golf as the concessionaire for Ken McDonald and Rolling Hills golf courses, after a successful year of managing golf, food and beverage operations on an emergency procurement basis. The City looks forward to continuing its partnership with the Gemini team in offering community-based golf and exceeding customer experience expectations!

Golf Fund Revenue and Expenses
As an enterprise fund, the maintenance and operations of the golf courses and its facilities generally are supported by golf user revenues.

Money In and Money Out: 2018-19

Revenues—$2.84 M
- Greens fees
- Cart fees
- Range fees
- Sale of assets
- Interfund transfer

Expenses—$2.94 M
- Labor
- Supplies and Services
- Equipment and Golf Carts
- Utilities
- Loan Repayment
2018-19 Budget

Where does the money come from? REVENUES

GREENS FEES AND CART FEES MAKE UP 85% OF ANNUAL REVENUES
SALE OF ASSETS WERE HIGHER THAN USUAL DUE TO THE ONE TIME SALE OF GOLF CARTS

Where does the money go? EXPENSES

LABOR REPRESENTS ONE-THIRD OF EXPENSES AND INCLUDES BOTH CITY OF TEMPE EMPLOYEES AND TEMPORARY EMPLOYEES
SUPPLIES AND SERVICES—COURSE MAINTENANCE, RESTAURANT, RANGE, PROSHOP, MARKETING, AND OVERHEAD CHARGES TO OTHER CITY DEPARTMENTS
Rounds and Revenue* FY16 and FY17 excluded due to closure of Rolling Hills

KEN MCDONALD

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ROLLED HILLS

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2018-19: 97,588 rounds == $2.42 M revenue
**Average Price per Round**  *FY16 and FY17 excluded due to closure of Rolling Hills*

**KEN MCDONALD**

- **FY15**: $26.42
- **FY18**: $24.96
- **FY19**: $27.25

**ROLLING HILLS**

- **FY15**: $18.68
- **FY18**: $20.07
- **FY19**: $21.69
Driving Range and Revenue - FY16 and FY17 excluded due to closure of Rolling Hills

KEN MCDONALD

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<th>Range</th>
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<td>FY19</td>
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</tbody>
</table>

ROLLING HILLS

2018-19: 32,485 buckets == $203k revenue
LOOKING AHEAD—FY2019-20

2019-20 Operating Budget—$2.9 M

The Golf Fund continues to maintain operating expenses at about $3 Million per year.

As revenues grow, the operating budget can increase and invest additional funds to improve the customer experience.
LOOKING AHEAD—FY2019-20

In June 2018, City Council approved the use of General Obligation bonds as a funding source for capital improvements at the golf courses beginning in FY19-20.

2019-20 Capital Improvements Budget

$75,000

Planned projects include: restroom renovation at Rolling Hills, minor roofing projects, phase 1 of security systems