



Implementation Strategy – January 2015

City of Gainesville Parks, Recreation and Cultural Affairs Vision 2020 Master Plan

Recreation, Cultural Affairs and Public Works Committee

January 8, 2015

Prepared by Michelle Park, Asst. Director
Parks, Recreation and Cultural Affairs
and David Barth, CEO, Barth LLC

Purpose of the Meeting

- Review of 2012 PRCA Master Plan
- Implementation to Date
- Prioritization of Remaining Projects
- Recommendations, Next Steps
- Discussion



2012 PRCA Master Plan



2012 PRCA Master Plan Objectives

- **Engage** community, key stakeholders
- **Assess** current and future needs for recreation programs; cultural/ public art programs; recreation facilities and parks; marketing and volunteers
- **Define** core services, role and balance between parks, recreation/ cultural facilities and programs
- **Identify** new revenue sources to support operations and capital costs
- **Incorporate** best practices
- **Recommend** priority improvements and actions, and potential cost benefits
- **Create** an illustrative and usable - *and unified* - master plan
- **Progress** towards NRPA Accreditation by presenting in CAPRA format

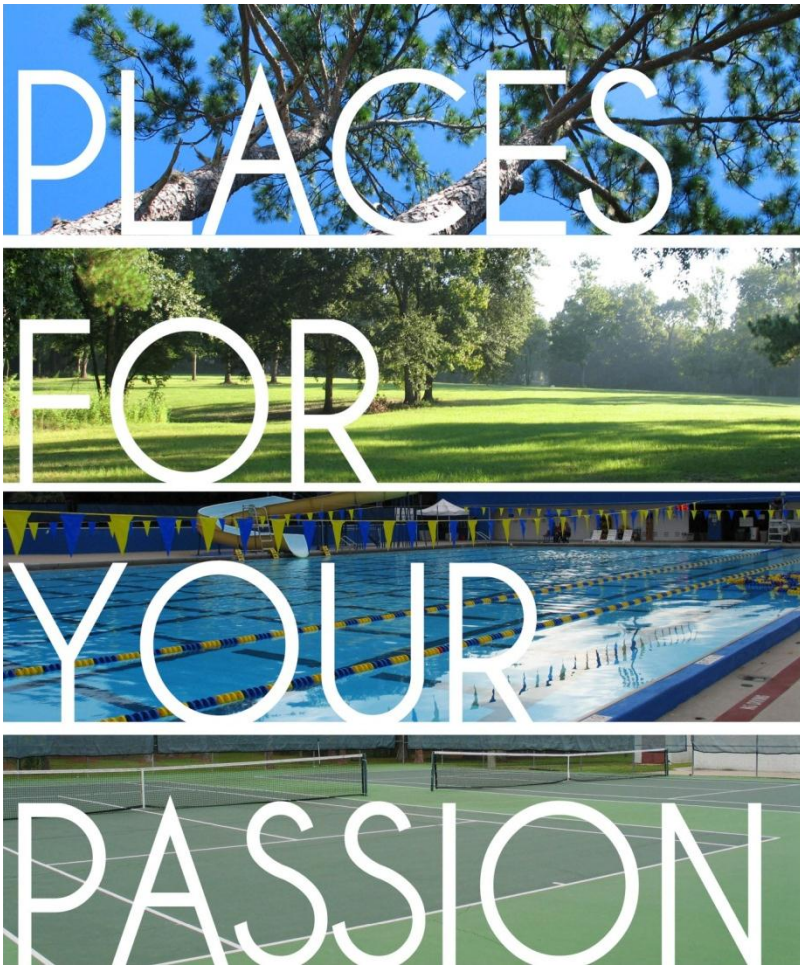
Needs Assessment Summary

Demographics
Site Evaluations
Program Evaluations
Internet Survey
Interviews/Focus Groups
Mail/Telephone Survey
LOS - Facilities
LOS - Access
LOS - Acreage
Programs Analysis

Develop New Biking/Walking Trails	✓	✓	✓	✓	✓	✓	✓	✓	
Upgrade Existing Parks (Incl. ADA)		✓	✓	✓	✓	✓	✓	✓	✓
Upgrade Existing/Provide New Com. Ctrs.		✓	✓	✓	✓	✓	✓	✓	
Acquire Open Space for Passive Activities			✓	✓	✓	✓	✓	✓	
Expand/Revitalize Marketing and Branding		✓	✓	✓	✓	✓	✓	✓	✓
Provide Additional Playgrounds/Tot-Lots		✓	✓	✓	✓	✓	✓	✓	
Provide Additional Small Neighborhood Parks		✓	✓	✓	✓	✓	✓	✓	
Additional, Affordable Youth Programs			✓	✓	✓	✓	✓	✓	✓
Upgrade Existing Athletic Fields		✓	✓	✓	✓	✓	✓	✓	
Provide Additional Athletic Fields	✓			✓	✓	✓	✓	✓	
Improve Existing/Provide New Cultural Facilities			✓	✓	✓	✓	✓	✓	
Expand Aquatics Facilities/Programs				✓	✓	✓	✓	✓	✓
Expand Farmers Market			✓	✓	✓	✓	✓	✓	
Expand Nature Programs Offerings			✓	✓	✓	✓	✓	✓	
Provide Additional Football/Soccer Fields			✓	✓	✓	✓	✓	✓	✓
Create New Special Events/Gathering Spaces	✓			✓					✓
Provide Additional Disc Golf Courses					✓				✓
Provide Additional Public Golf Courses	✓						✓		
Expand Fitness & Wellness Facilities/Programs	✓					✓			
Provide Additional Dog Parks			✓			✓			
Provide Additional Basketball Courts	✓						✓		
Provide Additional Canoe/Kayak Launches		✓						✓	
Provide Additional Picnic Facilities								✓	
Provide Additional Volleyball Courts								✓	
Provide Additional Public Meeting Rooms								✓	
Improve Bus Transportation				✓				✓	



Mission and Vision



- Mission: *“To provide and maintain the natural, recreational and cultural places and programs that make Gainesville a great place to live, work and visit; and that help sustain the City economically, socially and environmentally.”*
- Vision: *“To be seen as the keepers and hosts of these places where nature, recreation and culture meet, offering memorable experiences for every visitor.”*

Vision Subsystems

- New/ Improved Parks, Facilities, Nature Parks
- Cultural Facilities and Programs/ 352-Arts
- Athletic Facilities, Programs
- Recreation Centers, Pools and Programs
- Trail and Bikeways System
- Marketing, Development and Volunteers

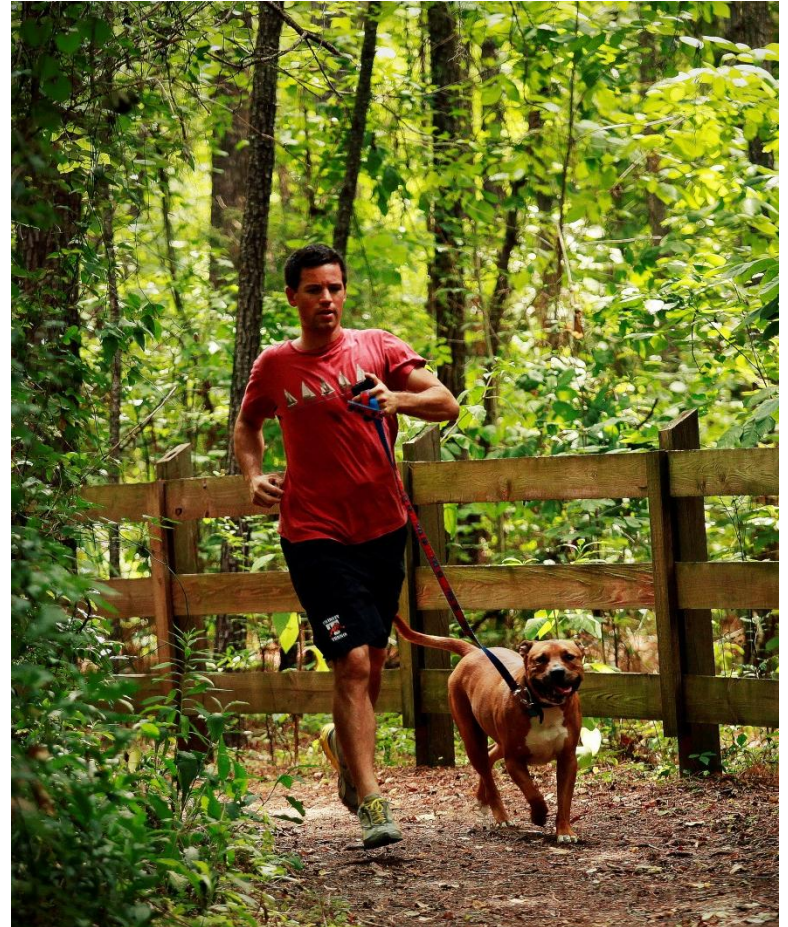


Photo: Erica Brough, Gainesville Sun

Implementation to Date



Land Acquired (since Plan was approved)

Newnan's Lake Southwest Corridor (Palm Point)	December 17, 2012	Adjacent to Palm Point Park on Newnan's Lake.	Undeveloped parcels on the west shore of Newnan's Lake adjacent to Palm Point Park, near private conservation land (Santa Fe Land Trust). Contains some remnant scrub habitat.	Approx. 153 acres of upland	\$615,000.00	WSPP
Buck Bay Land Acquisition	March 6, 2013	North of the intersection of US 441 and SR 121	Vacant land for future recreational park. Some wetlands on site.	60 acres	\$190,000	Greenspace Acquisition Fund
Smokey Bear	July 16, 2013	2300 NE 15 ST	Addition of north 720 feet of former DOF property		\$137,176	Greenspace Acquisition Fund
Hogtown Creek Floodplain - Village Point Conservation Managemt Area	October 8, 2013	W. of SW 34th St., S. of Green Acres Park	Addition to undeveloped parcels containing large portions of the Hogtown Creek floodplain adjacent to Green Acres Park.	47 acres	Land Development Donation	N/A
Morningside Buffer	November 19, 2013			98 acres	\$264,000	Greenspace Acquisition Fund
Forest Park Addition	September, 2014			4.2 acres	Land Development Donation	N/A
Total Acres				362.2		

Achievements Since November 2012

New and Improved Parks and Programs:

- Wayfinding and signage analysis
- New non-traditional activities such as yoga, zipline and tree obstacle course
- Outdoor restroom renovations
- Resurfaced tennis courts



Achievements Since November 2012

Athletic Facilities and Programs:

- New lighted field at Cone Park
- Expanded adult fitness training
- Expanded teen programs

Nature Parks, Programs and Environmental Education:

- Expanded programs
- Sustainability committee
- Morningside cabin and barn roof replacements



Achievements Since November 2012

Cultural Facilities and Programs:

- Cultural inventory
- Public art collection assessment
- Cultural priorities road map
- Thomas Center technical infrastructure
- Expanded cultural programs
- Expanded public art



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*The Gateway To Your
Cultural Community*

Achievements Since November 2012

Recreation Centers, Pools, and Programs:

- Pool renovations
- Porter's Community Center interior lighting

Bikeways and Trails System:

- Norton Trail funding
- Master trail map and standardization
- Wayfinding signage

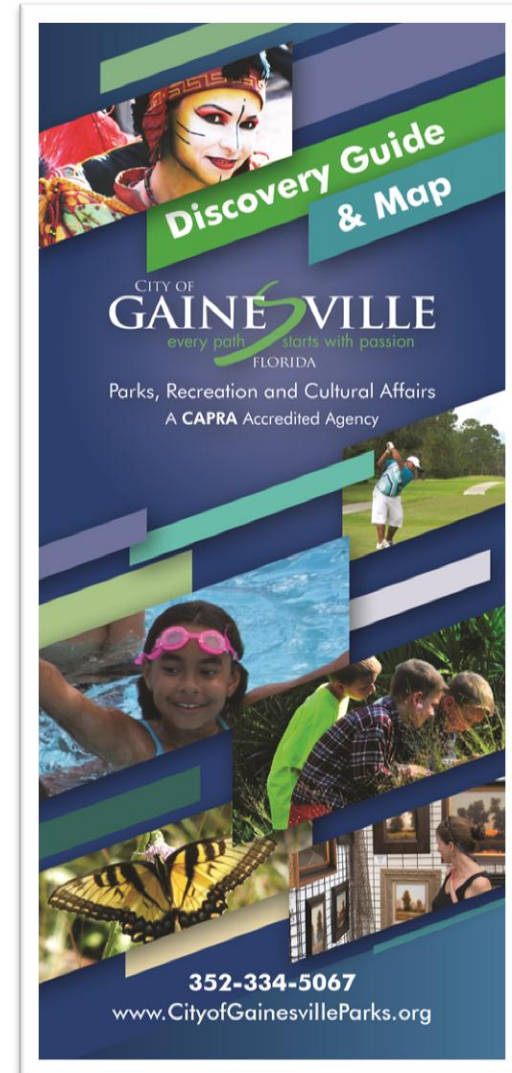


Porters Community Center Unveiling of Historical Marker

Achievements Since November 2012

Marketing, Development, Partnerships and Volunteers:

- Development/Partnership Program Coordinator
- Department-wide sponsors and partners list
- Department-wide brand/brochure
- Developing 501 (c) (3)
- Expanded use of volunteers



Prioritization and Implementation Strategy



General Prioritization Criteria

Consistency with Mission, Vision, Values:

- The project will help to provide and/or maintain the natural, recreational, and cultural facilities and programs that make Gainesville a great place to live, work, and visit
- The project will help sustain the City economically, socially and environmentally
- The project will help make the experience in parks and facilities more enjoyable
- The project will help improve visitor attendance, program participation and/or customer satisfaction

Identified in Staff Work Plan:

- The project was identified by PRCA staff as a high priority project in the Strategic Work Plans

Listed in CIP:

- The project is currently listed in the City's 5 year CIP or additional CIP

Meets Needs:

- The project meets one or more of the top priority needs identified in the 2012 PRCA Needs Assessment and Master Plan, including:
 - Development of new biking and walking trails
 - Upgrade existing parks and facilities
 - Provide additional indoor programs and facilities
 - Acquire flexible open space for passive activities
 - Revitalize marketing and branding of the system

Specific Prioritization Criteria

This project will enhance:

- Safety
- Revenue Generation
- Asset Stabilization
- Economic Development
- Satisfaction of Needs



Estimated Costs (by priority)

Priority 1 - \$6,050,000
Priority 2 - \$1,700,000
Priority 3 - \$6,300,000
Priority 4 - \$5,475,000
Priority 5 - \$24,600,000
Priority 6 - \$4,550,000
Priority 7 - \$4,800,000
Priority 8 - \$6,210,000
Priority 9 - \$3,500,000
Priority 10 - \$1,400,000
Priority 11 - \$990,000
Priority 12 - \$3,200,000

Additional Land Acquisition - \$3,389,000

Total Capital - \$72,164,000

Project Management - \$2,886,596

Additional O & M - \$3,735,033



\$17 M +/- Projects Added Since Plan Was Approved

- Glen Springs \$3M
- Sweetwater Branch Recreational Trail \$2M
- Citizen Field Renovation \$5M
- A Quinn Jones House \$250K
- Sweetwater Wetlands Park Phase II \$2.5M
- Armory Playground \$150K
- Update Master Plan \$300K

\$17 M +/- Projects Added Since Plan Was Approved

- Sweetwater Wetlands Park Operating \$127K
- Project Management 4%/Project \$2.7M
- Total +/- \$16.2M w/o Depot Park Phase II

- New Ideas from Community
 1. BMX Facility
 2. Skate Features Along Trails
 3. High Jump Area at Cone Park

Estimated Annual Funding

▪ City of Gainesville CIP	\$1.25 M
▪ Parks Conservancy/ Capital Campaigns	\$5K
▪ Concession Revenues	\$5K
▪ Grants	\$100K
▪ User Fees	\$100K
▪ Corporate Sponsorships	<u>\$40K</u>

+/- \$1,500,000/yr

Potential Funding Sources

Pay As You Go:

- Sales Tax
- Millage Increase
- Grants
- TIF Funds
- Concession Revenues
- Others

Borrowing:

- Performance Contract Bond
- Others

Partnerships:

- Stormwater Improvements
- School Parks



Parks, Recreation & Cultural Affairs Master Plan

- Dedicated millage rate increase
 - City Commission increases millage rate and dedicates incremental property tax revenue to funding master Plan projects
 - Can be done either through a voter referendum or City Commission designation
 - Based on funding requirements would need a millage rate increase of approximately .40 mills for 20 year period
 - Equates annually \$40 per \$100,000 of taxable property value



RECREATION MASTER PLAN FUNDING: DEDICATED MILLAGE

Year	Projected Expenditures			Ongoing revenues:	Incremental
	Capital	Project Mgt.	O & M	User fees, CIP, donations sponsorships, etc	Annual Funding (Required) Surplus
1	1,278,370	51,135	66,165	1,500,000	104,329
2	1,278,370	51,135	66,165	1,500,000	104,329
3	1,278,370	51,135	66,165	1,500,000	104,329
4	1,278,370	51,135	66,165	1,500,000	104,329
5	4,865,797	194,634	251,842	1,500,000	(3,812,273)
6	4,865,797	194,634	251,842	1,500,000	(3,812,273)
7	4,865,797	194,634	251,842	1,500,000	(3,812,273)
8	4,865,797	194,634	251,842	1,500,000	(3,812,273)
9	4,865,797	194,634	251,842	1,500,000	(3,812,273)
10	4,865,797	194,634	251,842	1,500,000	(3,812,273)
11	4,865,797	194,634	251,842	1,500,000	(3,812,273)
12	4,865,797	194,634	251,842	1,500,000	(3,812,273)
13	3,515,518	140,622	181,955	1,500,000	(2,338,095)
14	3,515,518	140,622	181,955	1,500,000	(2,338,095)
15	3,515,518	140,622	181,955	1,500,000	(2,338,095)
16	3,515,518	140,622	181,955	1,500,000	(2,338,095)
17	3,515,518	140,622	181,955	1,500,000	(2,338,095)
18	3,515,518	140,622	181,955	1,500,000	(2,338,095)
19	3,515,518	140,622	181,955	1,500,000	(2,338,095)
20	3,515,518	140,622	181,955	1,500,000	(2,338,095)
	72,164,000	2,886,596	3,735,033	30,000,000	(48,785,629)



Parks, Recreation & Cultural Affairs Master Plan

- Sales tax similar to Wild Spaces Public Places
 - Sales tax implemented through voter referendum(Wild Spaces Public Places model ½ cent)
 - Generates funds over relatively short time frame
 - Tax revenues and interest generated on accumulated revenues fund Master Plan projects
 - Assuming revenue levels generated similar to WSPP, an estimated tax duration of seven years and two months is required to meet Master Plan funding requirements



RECREATION MASTER PLAN FUNDING: SALES TAX

Year	Projected Expenditures			Ongoing revenues: User fees, CIP, donations sponsorships, etc	Incremental Annual Funding (Required) Surplus
	Capital	Project Mgt.	O & M		
1	1,278,370	51,135	66,165	1,500,000	104,330
2	1,278,370	51,135	66,165	1,500,000	104,330
3	1,278,370	51,135	66,165	1,500,000	104,330
4	1,278,370	51,135	66,165	1,500,000	104,330
5	4,865,797	194,634	251,842	1,500,000	(3,812,273)
6	4,865,797	194,634	251,842	1,500,000	(3,812,273)
7	4,865,797	194,634	251,842	1,500,000	(3,812,273)
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10	4,865,797	194,634	251,842	1,500,000	(3,812,273)
11	4,865,797	194,634	251,842	1,500,000	(3,812,273)
12	4,865,797	194,634	251,842	1,500,000	(3,812,273)
13	3,515,518	140,623	181,955	1,500,000	(2,338,096)
14	3,515,518	140,623	181,955	1,500,000	(2,338,096)
15	3,515,518	140,623	181,955	1,500,000	(2,338,096)
16	3,515,518	140,623	181,955	1,500,000	(2,338,096)
17	3,515,518	140,623	181,955	1,500,000	(2,338,096)
18	3,515,518	140,623	181,954	1,500,000	(2,338,095)
19	3,515,518	140,623	181,954	1,500,000	(2,338,095)
20	3,515,518	140,623	181,954	1,500,000	(2,338,095)
	72,164,000	2,886,596	3,735,033	30,000,000	(48,785,629)

Recommendations



Revised Land Acquisition List

- Recommendations from the Master Plan
- Enhance and expand existing nature parks
- Provide greenway connectivity
- Resolve boundary and inholding issues
- Exemplary environmental attributes
- Provide additional access points and/or parking for public access, maintenance and safety

Plan Update Policy

Annually:

- Review implementation-to-date
- Reassess priorities
- Prepare staff work plan tied to performance evaluation goals and objectives
- Request approval of proposed priority changes by Recreation, Cultural Affairs and Public Works Committee

Every 5 Years:

- Update Master Plan in coordination with transportation, stormwater, bikeways and trails planning
- Request approval of updated plan by Recreation, Cultural Affairs and Public Works Committee

Recommendations

The Recreation, Cultural Affairs and Public Works Committee:

- 1) approve the recommendation for updating the Master Plan;
- 2) discuss and approve the revised Land Acquisition List;
- 3) provide input and feedback on the Project Prioritization List;
- 4) discuss the funding scenarios for the Parks, Recreation and Cultural Affairs Master Plan, and
- 5) provide staff direction for future action.

Discussion

