

# PRCA Vision 2020 Master Plan Prioritization List

2.10.2015	DRAFT	DRAFT			DRAFT
CAPITAL IMPROVEMENTS					
Priority	Project	Estimated Cost	Subtotals	CIP Funds 2015-2019	Improvements
1	Citywide Pool Improvements - Includes WS Heating/Cooling	\$ 2,000,000.00		\$ 836,778.00	Replace diving boards, pool vacuums, dive platform repairs, pool deck expansion and resurfacing, locker room renovations, shade structures, refurbishing slides, replace pool blankets, lane lines, splash pad replacements, assess pool liner and possibly replace pool liner at NE Pool; heat/cool WS pool plus operating
1	City-wide Park, Nature Park Repairs and Stabilization (25 Parks @ \$75k Each) Reduced by 50%	\$ 1,875,000.00		\$ 260,000.00	Boardwalks, fencing, trash and recycling containers, sidewalks, playgrounds, signage, lighting, parking lots, other general repairs, specific list to be provided. Springtree Park will be upgraded in 2015. Kiwanis Girl Scout Park playground replacement in 2017.
1	Citywide ADA Access Study	\$ 100,000.00			Facility and park assessment including universal trail designs
1	Citywide Fees and Charges Study and Concession Study	\$ 50,000.00			Vendors for food and rental concessionaires, e.g. cafes and food carts, canoe/ kayak/ bike rentals, etc.
1	Citywide Park Design and Trail Standards Reduced by 50%	\$ 50,000.00			Including sustainability and ADA standards for new and existing parks, <del>nature trails</del>
New	Destination Outdoor Performing Arts Venue Planning and Development Studies	\$ 185,000.00			Studies for destination performing arts venue with covered amphitheater, grass parking, retail and craft space, backstage dressing rooms, gated access, storage and shop space, rehearsal space, artist in residence space, small indoor theater, blended use space and capacity of audiences up to 10,000. Study includes: Comparable Facilities; Architectural Program Plan; Facility Development and Operating Costs; Economic Impact Study; Site Study and Selection; Development of Case for Support Document; Capital Campaign Feasibility Study
1	Citywide Signage and Wayfinding System	\$ 50,000.00			Updated signage in all parks, directional signage from streets, interior park signage
	<b>Subtotal</b>		<b>\$ 4,310,000.00</b>		
2	MLK Jr. Recreation Complex Improvements (outdoor fields) Reduce by \$100K with removal of scoreboard & permanent bleacher seating	\$ 200,000.00		\$ 87,459.00	Accessible parking, signage, field upgrades, irrigation, <del>scoreboard, bleacher seating</del>
2	Albert Ray Massey Park Renovations Reduced by \$100K with removal of new concession areas.	\$ 400,000.00		\$ 76,275.00	Parking lot redesign & surfacing, replace athletic field lighting, athletic field renovations, transition 2 racquetball courts to covered workout area, ADA routes to playground and picnic areas, athletic field and basketball court lighting, new dugouts, water fountains, <del>new concession areas</del>
2	Morningside Nature Center Improvements Reduced by \$100K w/ removal of new addl. accessible entrance	\$ 400,000.00			Repair Tupelo Marsh overlook, <del>add accessible route from entrance on E. University Ave.</del> transition nature trails from loose to stable surface, signage, building renovations, repairs and expansion, ADA accessibility
10	Hogtown Creek Headwaters Park Phase II reduced \$200K w/ removal of bldg. upgrades	\$ 200,000.00		\$ 200,000.00	Install tennis court, playground, bicycle racks, trash cans, benches, water fountain, interpretive panels, <del>upgrade building for use as nature center, etc.</del>
6	Cofrin Nature Park and Building Improvements Reduced by \$100K with removal of nature playground	\$ 300,000.00			Building improvements/construction or removal and new construction, expand parking area, land restoration, repair or replace fencing, general park improvements, education programs, <del>nature playground</del>
	<b>Subtotal</b>		<b>\$ 1,500,000.00</b>		
3	ADA Playground Surface Installation Reduced by 50%	\$ 150,000.00			Install poured in place playground surfacing at Kiwanis Challenge Park, Fred Cone Park, and Albert Ray Massey Westside Park playground. Depot Park playground will have an accessible area in the playground resulting in 3 accessible playgrounds, one in each quadrant.

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3	Thomas Center Bldg. A Improvements <b>Reduced by 50% with removal of fountain replacement.</b>	\$ 150,000.00		\$ 104,000.00	Building repairs, painting, elevator repairs, upgrade gallery, basement repairs, <del>repair/replace fountain</del> , lighting, general improvements.
3	NE 31st Avenue Park Redevelopment	\$ 200,000.00			Repair tennis courts, conduct neighborhood needs assessment to confirm upgrades to playground equipment, parking, basketball courts, etc.
New	Feasibility Studies for Nature Center, Athletic Complex and Community Center in west Gainesville	\$150,000			Study includes: Comparable Facilities; Site Study and Selection; Program Plan; Facility Development and Operating Costs; Economic Impact Study
3	Bikeways and Trails <b>reduced by 50%</b>	\$ 2,250,000.00		\$ 1,729,000.00	Make connections to complete bike and trail access throughout the City. Public Works rec'd. funding for Norton Trail and SW 40th Blvd recd.
	<b>Subtotal</b>		<b>\$ 2,900,000.00</b>		
*4	Glen Springs Development - <b>Reduced by 50%</b>	\$ 1,500,000.00			Includes land acquisition, restoration and development with support from grants and community funding.
6	TB McPherson Park and Center Improvements	\$ 300,000.00		\$ 120,000.00	Parking lot resurfacing, replace computer lab, electrical/lighting upgrades, flooring replacement, exterior renovations, upgrade kitchen; install new field and court lighting for energy efficiencies.
7	Local Arts Agency for Alachua County, Coordination <b>Reduced by 50%</b>	\$ 125,000.00			Annual costs: marketing, development, cultural conference, PR, cultural affairs web site, cable channel, branding
6	Citywide Program Expansion <b>Reduced by 50%</b>	\$ 125,000.00			Annual costs: programming and staffing costs, potential partnerships, outside providers, pilot programs, plaza programming, etc.
New	Study of Citizens Field	\$50,000			In 2024, the agreement with the School Board will expire. Serious capital improvements are needed. This study will determine those costs and analyze future operating models to include the City managing the property and generating revenue.
8	Greentree Park Athletic Field Renovations	\$ 210,000.00			Re-sod playing fields, install new scoreboards, refurbish batting cages, install security cameras and lighting,
10	Cone Park Development Phase III	\$ 700,000.00		\$ 104,892.00	Install splash pad and pavilion, add large storage/concession building and bleachers, add loop trail around perimeter of the park, install nature panels on eastern border, general park improvements.
9	Northeast Park Improvements <b>Reduced by \$50K w/ removal of ADA path.</b>	\$ 250,000.00			Remove or open racquetball courts for tennis practice area, add security lighting and surveillance cameras around tennis and athletic fields, <del>complete ADA walking loop on east side of park</del> , upgrade trash cans, recycling containers, benches, etc.
6	Thelma Bolton Center Renovations	\$ 500,000.00			New AC, restroom and kitchen updates, replace flooring in lobby, paint interior, new stage curtains, sound system, new furniture, etc.
4	Ironwood Golf Course <b>Reduced by \$100K with removal of club house renovations</b>	\$ 150,000.00		\$ 116,080.00	Install restroom on back 9, build new maintenance building and office, add additional equipment storage area, banquet room furniture replacement, <del>clubhouse renovations,</del>
4	Palm Point Nature Park Improvements	\$ 250,000.00			Expand parking, improve interior routes, add boat ramp, fishing pier, signage
4	Bo Diddley Community Plaza Improvements in addition to CRA plans	\$ 150,000.00			Install new lighting, benches, other park improvements
4	Citywide Trail and Trailhead Improvements - <b>Reduced by 50%</b>	\$ 412,500.00			<del>11</del> 5.5 trails @ \$75K: Waldo Road Trail; Gainesville/Hawthorne Trail; Depot Park Trail; Hogtown Creek Greenway; 6th St. Trail; Terwilliger School Trail; Norton Trail; SW 40th Ave Trail; SE 2nd Ave Trail from Waldo Rd. to Sweetwater Branch; remaining TBD.

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*12	Update the Master Plan every 5 years beginning in 2017 & 2022	\$ 200,000.00		\$100,000 each
*12	Armory Playground	\$ 150,000.00		New playground
12	Additional Operations and Maintenance	\$ 300,000.00		For WS heating and cooling annual operating costs and Cofrin bldg. for 2 -4 years
12	Project Management - 4% per project Approx. \$14M	\$ 560,000.00		Contractual/Professional Services for engineering, design, site planning, admin support, to implement the Master Plan over 15-20 years,
	<b>Subtotal</b>		\$ 5,932,500.00	
5	Citywide Park Amenities and Aesthetic Improvements -Reduced by 50%	\$ 500,000.00		Add shade canopies, trees, lighting, food carts, concessions, access paths and bridges, gardens, wireless, art, moveable chairs and tables, electrical service, portable stages, portable fitness equipment, exercise stations, storage, site furnishings (phased in over time)
9	Evergreen Cemetery Reduced by 50%	\$ 150,000.00		Restore entrance and arch, repair road and signage system, explore passive recreation options, install historical signage
	<b>Total</b>		\$ 15,292,500.00	
<b>Notes:</b>				
1	CIP is the acronym for Capital Improvement Project			
2	Red represents a reduction in funding or a new project as a result of the overall Master Plan cost reduction.			
3	Blue represents a change is the prioritization of the project as a result of the overall Master Plan cost reduction.			
4	Strike through text represents changes in the immediate plans due to the overall Master Plan cost reduction.			