

PRCA Vision 2020 Master Plan Prioritization List

#130508A

21-Jul-15	DRAFT	DRAFT		DRAFT
CAPITAL IMPROVEMENTS				
Priority	Project	Estimated Cost	Subtotals	CIP Funds 2015-2019 Improvements
1	Citywide Pool Improvements	\$ 1,500,000.00		\$ 836,778.00 Replace diving boards, pool vacuums, dive platform repairs, deck 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. Some projects will be achieved in 2016-2019.
1	City-wide Park, Nature Park Repairs and Stabilization (50 Parks @ \$70k Each)	\$ 3,500,000.00		\$ 260,000.00 Repair or replace boardwalks, fencing, trash and recycling containers, sidewalks, playgrounds, signage, lighting, resurface parking lots, other general repairs, specific list to be provided. Hogtown Creek Nature Park Phase II will be developed in 2015-2016 and Kiwanis Girl Scout Park playground replacement in 2017.
1	Citywide ADA Access Study	\$ 75,000.00		
1	Citywide Fees and Charges Study and Concession Study	\$ 35,000.00		
1	Citywide Park Design and Trail Standards	\$ 50,000.00		
1	Citywide Signage and Wayfinding System	\$ 50,000.00		
	Subtotal		\$ 5,210,000.00	
2	MLK Jr. Recreation Complex Improvements (outdoor fields)	\$ 300,000.00		\$ 87,459.00 Accessible parking, signage, athletic field upgrades, irrigation, scoreboard, bleacher seating.
2	Albert Ray Massey Westside Park Renovations	\$ 425,000.00		\$ 76,275.00 Parking lot redesign and resurfacing, replace athletic field lighting, athletic field renovations, transition 2 racquetball courts to covered workout area, ADA routes to picnic areas, renovate athletic field and basketball court lighting, new dugouts, add water fountains and concessions
2	Morningside Nature Center Improvements	\$ 500,000.00		
2	Cofrin Nature Park and Building Improvements/New Bldg.	\$ 1,000,000.00		
	Subtotal		\$ 3,025,000.00	
3	ADA Playground Surface Installation	\$ 300,000.00		
3	Historic Thomas Center Improvements	\$ 200,000.00		\$ 104,000.00 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 4 accessible playgrounds, one in each quadrant. Building repairs, painting, refurbish elevator, upgrade gallery, basement repairs, repair/replace fountain, lighting, general improvements.
3	Loblolly Nature Park and Building Improvements	\$ 300,000.00		
3	Clarence R Kelly Community (CRK) Center and Park Improvements	\$ 1,000,000.00		
3	NE 31st Avenue Park Redevelopment	\$ 200,000.00		
3	Bikeways and Trails	\$ 5,500,000.00		\$ 1,729,000.00 Improve earthen trails, signage, bridge, and creek overlooks, add overlook at 8th Ave. refurbish restroom and other building needs. After acquiring land south of the center, add pavilion, benches, walking path, multi-use courts, community police post, update and expand center, new playground area, parking, etc. Repair tennis courts, conduct neighborhood needs assessment to confirm upgrades to playground equipment, parking, basketball courts, etc. Make connections to complete bike and trail access throughout the City. Public Works rec'd. funding for Norton Trail and SW 40th Blvd rec'd.
	Subtotal		\$ 7,500,000.00	
*4	Glen Springs Acquisition and Development	\$ 3,000,000.00		
4	Ironwood Golf Course Improvements	\$ 150,000.00		\$ 116,080.00 Acquire land and evaluate existing conditions, prepare a development plan, implement plan. Install restroom on back 9, build new maintenance building and office, add additional equipment storage area, banquet room furnishings replacement, clubhouse renovations, etc.
4	Palm Point Nature Park Improvements	\$ 250,000.00		
4	Bo Diddley Community Plaza Improvements in addition to CRA plans	\$ 150,000.00		
4	Citywide Trail and Trailhead Improvements	\$ 825,000.00		
	Subtotal		\$ 4,375,000.00	
5	Citywide Park Amenities and Aesthetic Improvements	\$ 750,000.00		
5	New NW/West Community Center	\$ 10,000,000.00		
5	New Recreation and Athletic Practice Fields	\$ 2,000,000.00		
5	Destination Outdoor Performing Arts Venue: Development	\$ 10,000,000.00		
5	Develop 8 new neighborhood parks @\$200,000 each	\$ 1,600,000.00		
	Subtotal		\$ 24,350,000.00	

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6	TB McPherson Park and Center Improvements	\$ 200,000.00		Parking lot resurfacing, replace computer lab, electrical/lighting upgrades, flooring replacement, exterior renovations, upgrade kitchen; install new field and court lighting for energy efficiencies.
6	New Nature Center in NW Gainesville	\$ 2,500,000.00		Build LEED nature education building in San Felasco Park
6	Citywide Program Expansion	\$ 250,000.00		Annual costs 75K/yr.: add youth and adult programs via staff and potential partnerships, outside providers, pilot programs, plaza programming, 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.
	Subtotal		\$ 3,450,000.00	
7	Rosa B. Williams Center Renovations	\$ 250,000.00		Install playground shade structure, replace ceilings, doors and flooring, update signage, expand storage, resurface court and replace lighting; and general interior and exterior improvements
7	Local Arts Agency for Alachua County, Coordination/352 ARTS Road Map \$250K more	\$ 750,000.00		Annual costs of \$75K/yr.: marketing, development, cultural conference, cultural affairs web site, branding, implement 352 Arts Roadmap
7	Porters Community Center and Daycare Building Renovations	\$ 500,000.00	\$ 3,000.00	Upgrade heating/ cooling, playground shade structure, replace ceilings, doors and flooring, signage, expand storage, general interior and exterior improvements; resurface court and replace lighting.
7	MLK Jr Multi-purpose Center Renovations	\$ 225,000.00	\$ 87,459.00	Replace floor coverings; paint exterior and interior, update kitchen and meeting rooms, expand storage, install shade over playground, resurface parking lots.
7	Eastside Recreation Center Renovations	\$ 300,000.00		Update computer lab, kitchen and multipurpose room, replace flooring, lighting, paint exterior and interior, install shade over playground, add water fountains outside.
7	Albert Ray Massey Recreation Center Renovations	\$ 425,000.00	\$ 76,275.00	Update computer lab, kitchen and multipurpose room, replace flooring, lighting, paint exterior and interior, new AC, update office and playroom areas; add Wi-Fi.
7	Wilhelmina Johnson Resource Center Renovations	\$ 200,000.00		Paint interior and exterior; update kitchen; flooring; plumbing; electric; install Wi-Fi.
7	Kiwanis Challenge Park Renovations	\$ 350,000.00		Replace outdated accessible playground with new playground and ADA surface
*7	Sweetwater Branch Recreational Trail	\$ 2,000,000.00		Clearing land, develop trail/multiuse path.
	Subtotal		\$ 5,000,000.00	
8	Greentree Park Athletic Field Renovations	\$ 210,000.00		Re-sod playing fields, install new scoreboards, refurbish batting cages, install security cameras and lighting.
*8	Citizen Field Renovations	\$ 5,000,000.00		Work in partnership with the SBAC to redevelop the complex and merge with MLK Jr. Complex
8	Westside Pool Heating and Cooling	\$ 450,000.00		Geothermal heating and cooling system plus annual operating expenses of \$150,000
8	Pine Ridge Park Development Phase II	\$ 200,000.00		Acquire or lease and upgrade space as a small community center with computer lab, classrooms, game area, etc.
8	Possum Creek Eastside Expansion	\$ 500,000.00		Expand parking area, install restroom, interpretive signage, trash cans, benches, etc.
	Subtotal		\$ 6,360,000.00	
9	Tumbling Creek Park Upgrades	\$ 250,000.00		New basketball lighting, restrooms, court resurfacing, small skate park
9	Alfred Ring Park Upgrades	\$ 150,000.00		Install new restroom, upgrade signage, fencing, pavilion and playground
9	Northeast Park	\$ 250,000.00		Remove or open racquetball courts for tennis practice area, add security lighting and surveillance cameras around tennis and athletic fields, complete ADA walking loop on east side of park, upgrade trash cans, recycling containers, benches, etc.
9	Tot Lot and Playground Access and Shade	\$ 2,000,000.00		Improve ADA accessibility to all playgrounds and install shade for 10 tot lots and 20 playgrounds.
9	Improve Water Access (1 locations)	\$ 550,000.00		Possibly at Palm Point Nature Park or Bivens Arm Nature Park
9	Historical Evergreen Cemetery Improvements	\$ 300,000.00		Restore entrance and arch, repair road and signage system, explore passive recreation options, install historical signage
	Subtotal		\$ 3,500,000.00	
10	Cone Park Development Phase III	\$ 500,000.00	\$ 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.
10	Implement Public Art/Arts in Parks Program	\$ 100,000.00		incorporate art into park design, bus stops, site furnishings, history, culture
10	Hogtown Creek Headwaters Park Phase II	\$ 200,000.00	\$ 200,000.00	Install tennis court, playground, bicycle racks, trash cans, benches, water fountain, interpretive panels, upgrade building for use as nature center, etc.
10	Gainesville Senior Recreation Center Walkway	\$ 200,000.00		Install path system throughout or on perimeter of Northside Park to create a walking loop
	Subtotal		\$ 1,000,000.00	
11	Scoreboard Replacements at Numerous Parks	\$ 30,000.00		Replace scoreboards at Greentree, Albert Ray Massey, TB McPherson, Lincoln, and Northeast Parks
11	Smokey Bear Park Development Phase II	\$ 500,000.00		Develop remaining area as a community park, install restroom, picnic pavilion, tennis courts, basketball court, expand perimeter walking path, expand parking, etc.
	Subtotal		\$ 530,000.00	
*12	Depot Park Completion	\$ 4,000,000.00		To complete the southern portion of the park after first Phase construction completed.
*12	A Quinn Jones House Museum/Education Center	\$ 250,000.00		Renovate interior as museum
*12	Sweetwater Wetlands Park Phase II Development(Paynes Prairie Sheetflow)	\$ 2,500,000.00		Develop 2 observation towers and Visitor Center
*12	Armory Playground	\$ 150,000.00		New playground
*12	Update the Master Plan every 5 years beginning in 2017	\$ 225,000.00		
*12	Renovate Boulware Springs Building	\$250,000		
	Subtotal		\$ 7,375,000.00	

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Priority	Project	Estimated Cost	Subtotals	CIP Funds 2015-2019 Improvements
	Subtotal	\$ 70,875,000.00	\$ 71,675,000.00	\$ 3,801,218.00
	ADDITIONAL LAND ACQUISITION Not included in project list above)	\$ 3,389,900.00		
	TOTAL CAPITAL IMPROVEMENTS	\$ 74,264,900.00		
ANNUAL O&M	Additional Operations/Maintenance 5% of Capital Costs	\$ 2,800,000.00		Increased annual costs for additional facilities and programs
*	Project Management - 4% per project	\$ 2,900,000.00		Contractual/Professional Services for engineering, design, site planning, admin support, to implement the Master Plan over 15-20 years,
	TOTAL:	\$ 79,964,900.00		
*	Highlighted items not included in original Master Plan numbers	\$ 20,691,788.00		
	CIP is the acronym for Capital Improvement Project			