

LEGISLATIVE #

090777



City of Gainesville
Parks, Recreation and Cultural Affairs
Master Plan

Funding Scenario Discussion
RCAPW Committee
August 22, 2012

Top Priority Needs:

Demographics
 Site Evaluations
 Program Evaluations
 Internet Survey
 Interviews/Focus Groups
 Mail/Telephone Surveys
 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					✓					

Project Prioritization:

- Never enough available funds for immediate implementation.
- Spend any available funds on initiatives that meet highest priority needs
- Seek out alternative funds, partnerships

Order of Magnitude Cost Estimate:

Vision Initiative:	Est. Cost:
1. New and/or Improved Parks	\$21,300,000
2. Athletic Facilities and Programs	\$2,000,000
3. Nature Parks and Programs	\$ (incl. within #1)
4. Cultural Facilities and Programs	\$12,750,000
5. Recreation Centers, Pools, and Programs	\$13,060,000
6. Trails and Bikeways	\$7,340,000
TOTAL:	\$56,450,000
<i>Ongoing Maintenance (annually)</i>	<i>\$2,700,000</i>

Option 1 – “Pay As You Go” Model

This model allows PRCA to fund ***only those improvements that can be paid for on the basis on incoming revenues*** through user fees, existing general fund support and earned income through sponsorship, donations etc.

Based on past trends and future projections, the total anticipated amount available for use on an annual basis is \$1.5M. This would be a 20 year plan and would be re-adjusted every 3 years, shifting priorities, setting aside allocations for larger projects, etc. This results in a \$30M plan versus the projected need of \$56M with a \$26M deficit. **Larger allocations would require approval above and beyond the average \$1.5 million annually to complete the plan over 20 years.**

Key Priorities Driving Spending Decisions

1. Coordination
2. Marketing / Promotions across Department
3. Connectivity
4. Connecting parks through Trails and Bikeways
5. Highest Unmet Needs
6. Neighborhood Parks, Playgrounds and Open Space
7. Maximize existing resources
8. Identify existing parks to improve amenities and enhance connectivity
9. Identify City-owned land for development of new parks
10. Identify available partners with existing land and facility resources to avoid duplication
11. Joint-use agreements with Schools, partner with Churches for use of facilities, playgrounds, tree planting, maintenance etc.

Option 1 – “Pay As You Go” Model

Year 1-3: Key areas include enhanced Coordination, Increase Aquatic Space, Upgraded existing park land for connectivity / playgrounds and updated equipment for Special Events. No new land acquisition is planned in the first 3 years to set aside funding. This would require realigning CIP and General Fund allocations already approved for 2014-2017, to meet the goals of the plan.

Task	Dollar Amount	Note
System-wide Marketing / Promotions/Programs Coordination	\$250,000	Enhanced Marketing, Promotions, and Programs coordination
Convert Westside Pool to year-round use	\$1,000,000	Modifications entail Geo thermal heating and cooling New lane lines and diving boards Retro-fit locker rooms Expanded operating costs to include additional staffing support as well
Upgrade Springtree Park	\$200,000	Located at 39 th avenue / 34 th street intersection. Updated playground, ADA accessibility and trail connections planned
Sound and Light Equipment	\$50,000	For Special Events
Total	\$1,500,000	

Option 1 – “Pay As You Go” Model

Years 3-20: Key areas include enhanced New and Upgraded Trails, Upgrading existing parks and facilities, allocating adequate staffing for upgraded / expanded facilities and increase marketing and coordination and assigning resources towards special use and additional projects on a yearly basis.

Task	Dollar Amount (Annual)	Note
Enhance Bike / Walking Trails in parts annually	\$500,000	Leverage funds from Public Works and also utilize CIP funds available for Years 1-5
Upgrade 1 existing center annually	\$500,000	Modifications as required by each center with the focus on enhanced use and revenue generation
Upgrade 1 existing park annually	\$250,000	Updated playground, ADA accessibility and trail connections planned
Increased Staffing at upgraded Pools	\$50,000	Starting with Westside Pool
Continued System-wide Marketing / Promotions Coordination	\$150,000	Continued staff salary and advertising and promotions expenses
Special Use / Additional Projects	\$50,000	Projects include Dog Parks, ADA accessibility, Golf, Art and Cultural Programs, Special Events and others as is necessary
Total	\$1,500,000	

Option 2 – “Pay As You Go” + Borrowing

- This model allows PRCA to ***fund the entire +/- \$56 million vision*** for the Parks, Recreation and Cultural Affairs Vision over the next +/- twenty (20) years (excluding the proposed New Indoor Multi-Use Tournament Quality Facility).
- In addition to the +/- \$30 million generated from user fees, existing general fund support and earned income, ***the City would also borrow approximately \$26 million through bonds or a special assessment.***
- Unlike Option 1, where the key challenge is prioritizing the improvements, the **challenge for Option 2 is managing the approval, planning, design, permitting and construction of a \$56 million Capital Improvements Program over a relatively short period of time, initially ten years.** For consistency and recognizing the economic challenges, Option 2 is being presented as a 20 year plan as well.

Option 2 – “Pay As You Go” + Borrowing

Year 1-4: If the City chooses to pursue Option 2, the first four years would be *spent staffing, planning and preparing to implement* the Capital Improvements Program, and beginning implementation on some of the high priority projects:

Task	Dollar Amount	Note
PLANNING and COORDINATION:		
Identify specific sites, conduct feasibility studies for key projects such as the new Western Community Center, the new Destination Outdoor Performing Arts Venue and others	\$200,000	Feasibility studies would include estimated costs for land acquisition, construction and operating costs, as well as potential revenue projections
Survey the community to determine their willingness to bond/ assess themselves for park improvements	\$25,000	Hire a marketing/ survey firm
Plan an educational campaign to inform voters of the specific improvements and benefits that would be generated from the bonds/ assessment	\$25,000	
Schedule, conduct the referendum	TBD	Include language to allow funds (up to 10%?) to be used for operations and maintenance of the new improvements/ facilities
Assuming approval of the bonds, hire or appoint Program Manager(s) to coordinate and administer the Capital Improvements Program	TBD	

Option 2 – “Pay As You Go” + Borrowing

Years 1-4 (continued):

Task	Dollar Amount	Note
Develop Citywide Park/ Trail Design Standards to guide the design of uniform improvements such as signage, site furnishings, amenities, etc	\$100,000	
Plan a marketing/ advertising program to better inform, promote parks, recreation and cultural programs and opportunities	\$250,000	Enhanced Marketing, Promotions, and Programs coordination
Coordinate with the Public Works Department to plan sidewalk and trails improvements program, Stormwater/neighborhood parks		Department and CRA
Coordinate with School Board to seek joint-use sites for Neighborhood Parks		
CAPITAL IMPROVEMENTS:		
Convert Westside Pool to year round facility	\$1,000,000	
Initiate current FY13 CIP projects	\$1, 700,000 +/-	
Total	\$3,300,000 +/-	

Option 2 – “Pay As You Go” + Borrowing

Years 5-12: The fifth year of the program continues focusing on top priority improvements including improvements to *existing parks; land acquisition; and bikeways and trails*. It is anticipated that this phase will be completed over approximately 7 years.

Task	Dollar Amount	Note
Continue improving existing parks	\$15,000,000	Approximately 100 projects, begin with current CIP
Acquire new park land	\$5,000,000	Neighborhood Parks, Athletic Fields, Outdoor Performing Arts Venue, Community Center
Continue improving sidewalks, bikeways and trails	\$8,000,000	Implemented through the Public Works Department W/ CRA PRCA coordination
Total	\$28,000,000 +/-	

Option 2 – “Pay As You Go” + Borrowing

Years 5-12: While the first four years of the Program focus on planning and improvements to existing facilities, during the fifth year the City will ***begin the planning and design work for new facilities***. It is anticipated that this phase – including selection of design consultants, public outreach, design, construction documents, permitting and bidding – will be completed over a period of 5–12 years.

Task	Dollar Amount	Note
Design new Neighborhood Parks	\$250,000	Assumes +/- 10% of capital costs including design, construction documents, permitting, bidding, construction administration, etc
Design new Community Center	\$1,000,000	Assumes +/- 10% of capital costs
Design new Athletics Complex	\$200,000	Assumes +/- 10% of capital costs
Design new Performing Arts Venue	\$1,000,000	Assumes +/- 10% of capital costs
Total	\$2,450,000 +/-	

Option 2 – “Pay As You Go” + Borrowing

Years 13-20: The first ten years of the Program focus on planning, design, land acquisition and improvements to existing parks, trails, nature parks and cultural facilities, however, the *second half of the Program focuses on completion of major new facilities.*

Task	Dollar Amount	Note
Complete construction of major new facilities	\$22,000,000	Balance of +/- \$55,000,000 Program
Total	\$22,000,000 +/-	

\$26M Borrowing Breakdown Assuming \$30M Allocated Through CIP/GF Over 20 Years

Year 1-4	\$4,000,000
Year 5-12	\$30,450,000
Year 13-20	\$22,000,000
Total	\$56,450,000

Discuss funding scenario presented by staff onsite

Next Steps:

- **August and September Presentations to Advisory Boards**
- **September circulation of Executive Summary Report to City Commission, City Leadership, Advisory Boards**
- **Evening presentation to City Commission 10/4/12**
- **Final Master Plan Adopted 11/1/12**