

**LEGISLATIVE**

**# 090777B**



**City of Gainesville  
Parks, Recreation and Cultural  
Affairs Master Plan**

**Presentation to City Commission  
November 15, 2012**



# Project 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





# PART I : Existing System Analysis Overview



# Existing Facilities Evaluation



## Proximity, Access + Linkages:

- How connected is the park?
- Are there any ADA Accessibility issues?

## Comfort and Image:

- Is it safe, enjoyable, flexible?;
- Do I want to be there?

## Uses, Activities, & Sociability:

- Are there things to do, ways to interact with others?

## Sustainability:

- Are there opportunities to enhance/improve cost recovery, resource management, and multi-modal capacity of the park?

## Intercept Interviews:

- What do you like about the park?
- Do you feel it is meeting the communities needs?
- What would you improve?

# Neighborhood Parks Site Evaluation Scoring Matrix:

**KEY:**

**100-74 = Exceeding Expectations**

**73-46 = Meeting Expectations**

**45-20 = Not Meeting Expectations**

		Lincoln Park	Duval Park	Roper Park	Sweetwater Branch Park	Cofrin Nature Park	Haisley Lynch Park	Hidden Gem Park	Cedar Grove Park	Barbara Higgins Park	Smokey Bear Park	NE 31st Ave. Park	AVERAGE
<b>PROXIMITY, ACCESS, &amp; LINKAGES</b>		21	18	19	19	15	21	10	13	10	14	7	<b>15.2</b>
VISIBILITY FROM A DISTANCE	(MAX 5)	5	3	4	3	1	3	1	4	2	3	2	<b>2.82</b>
EASE IN WALKING TO THE PARK	(MAX 5)	5	5	5	5	2	5	3	5	1	4	2	<b>3.82</b>
TRANSIT ACCESS	(MAX 5)	5	5	5	5	5	5	4	2	5	5	1	<b>4.27</b>
CLARITY OF SIGNAGE/WAYFINDING	(MAX 5)	3	4	4	4	5	4	1	1	1	1	1	<b>2.64</b>
ADA COMPLIANCE	(MAX 5)	3	1	1	2	2	4	1	1	1	1	1	<b>1.64</b>
<b>COMFORT &amp; IMAGE</b>		19	19	19	14	20	21	21	17	14	14	8	<b>16.9</b>
OVERALL ATTRACTIVENESS	(MAX 5)	3	4	3	2	3	4	3	3	2	2	1	<b>2.73</b>
FEELING OF SAFETY	(MAX 5)	5	3	5	2	5	3	5	3	3	3	2	<b>3.55</b>
CLEANLINESS/OVERALL MAINTENANCE	(MAX 5)	4	5	4	3	4	5	4	4	3	3	2	<b>3.73</b>
COMFORT OF PLACES TO SIT	(MAX 5)	3	3	3	3	4	5	5	3	3	3	1	<b>3.27</b>
EVIDENCE OF MGMT/STEWARDSHIP	(MAX 5)	4	4	4	4	4	4	4	4	3	3	2	<b>3.64</b>
<b>USES, ACTIVITY, &amp; SOCIABILITY</b>		16	14	14	10	12	4	8	9	8	5	8	<b>9.8</b>
MIX OF USES/THINGS TO DO	(MAX 5)	4	3	3	2	5	1	3	2	2	1	3	<b>2.64</b>
LEVEL OF ACTIVITY	(MAX 5)	4	4	4	2	3	1	2	2	2	1	1	<b>2.36</b>
SENSE OF PRIDE/OWNERSHIP	(MAX 5)	3	5	4	3	3	1	2	2	2	1	1	<b>2.45</b>
PROGRAMMING FLEXIBILITY	(MAX 5)	5	2	3	3	1	1	1	3	2	2	3	<b>2.36</b>
<b>SUSTAINABILITY</b>		19	23	15	20	15	14	15	14	17	14	11	<b>16.1</b>
STORMWATER MANAGEMENT	(MAX 5)	3	5	2	4	4	3	4	4	3	3	3	<b>3.45</b>
CONNECTIVITY	(MAX 5)	4	5	4	5	3	4	3	3	3	3	1	<b>3.45</b>
COLOCATION OF INFRASTRUCTURE	(MAX 5)	3	4	2	4	1	3	1	1	4	1	1	<b>2.27</b>
ECONOMIC SUSTAINABILITY	(MAX 5)	1	1	1	1	1	1	1	1	1	1	1	<b>1.00</b>
RESOURCE DEMAND	(MAX 5)	4	5	4	4	3	2	4	4	4	5	3	<b>3.82</b>
PROMOTION OF HEALTHY LIFESTYLES	(MAX 5)	4	3	2	2	3	1	2	1	2	1	2	<b>2.09</b>
<b>TOTAL (AVG OUT OF A TOTAL OF 100)</b>		<b>75</b>	<b>74</b>	<b>67</b>	<b>63</b>	<b>62</b>	<b>60</b>	<b>54</b>	<b>53</b>	<b>49</b>	<b>47</b>	<b>34</b>	<b>58</b>

Figure 9: Neighborhood Parks Evaluation Matrix

# Community Parks Site Evaluation Scoring Matrix:

ix:

**KEY:**

**100-74 = Exceeding Expectations**

**73-46 = Meeting Expectations**

**45-20 = Not Meeting Expectations**

Albert "Ray" Massey Westside Park  
 Kiwanis Challenge Park  
 TB McPherson Park  
 Northeast Park  
 Greentree Park  
 Bivens Arm Nature Park

		AVERAGE						
<b>PROXIMITY, ACCESS, &amp; LINKAGES</b>		<b>19</b>	<b>17</b>	<b>18</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>15.8</b>
VISIBILITY FROM A DISTANCE	(MAX 5)	5	2	3	3	3	2	3.00
EASE IN WALKING TO THE PARK	(MAX 5)	4	3	4	2	2	3	3.00
TRANSIT ACCESS	(MAX 5)	5	5	5	5	5	3	4.67
CLARITY OF SIGNAGE/WAYFINDING	(MAX 5)	3	4	3	1	3	5	3.17
ADA COMPLIANCE	(MAX 5)	2	3	3	1	1	2	2.00
<b>COMFORT &amp; IMAGE</b>		<b>24</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>20.3</b>
OVERALL ATTRACTIVENESS	(MAX 5)	4	4	3	4	3	3	3.50
FEELING OF SAFETY	(MAX 5)	5	4	4	4	3	3	3.83
CLEANLINESS/OVERALL MAINTENANCE	(MAX 5)	5	4	4	4	4	4	4.17
COMFORT OF PLACES TO SIT	(MAX 5)	5	4	4	4	4	5	4.33
EVIDENCE OF MGMT/STEWARDSHIP	(MAX 5)	5	4	4	4	5	5	4.50
<b>USES, ACTIVITY, &amp; SOCIABILITY</b>		<b>16</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>14</b>	<b>8</b>	<b>15.2</b>
MIX OF USES/THINGS TO DO	(MAX 5)	5	5	5	5	4	3	4.50
LEVEL OF ACTIVITY	(MAX 5)	5	4	5	5	5	2	4.33
SENSE OF PRIDE/OWNERSHIP	(MAX 5)	5	4	4	4	3	2	3.67
PROGRAMMING FLEXIBILITY	(MAX 5)	1	5	3	4	2	1	2.67
<b>SUSTAINABILITY</b>		<b>23</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>20.0</b>
STORMWATER MANAGEMENT	(MAX 5)	3	4	4	4	4	5	4.00
CONNECTIVITY	(MAX 5)	5	4	4	3	3	2	3.50
COLOCATION OF INFRASTRUCTURE	(MAX 5)	4	5	4	1	3	2	3.17
ECONOMIC SUSTAINABILITY	(MAX 5)	4	2	2	3	1	1	2.17
RESOURCE DEMAND	(MAX 5)	2	3	2	4	4	5	3.33
PROMOTION OF HEALTHY LIFESTYLES	(MAX 5)	5	4	3	4	4	3	3.83
<b>TOTAL (AVG OUT OF A TOTAL OF 100)</b>		<b>82</b>	<b>77</b>	<b>73</b>	<b>69</b>	<b>66</b>	<b>61</b>	<b>71.3</b>

Figure 10: Community Parks Evaluation Matrix

# Regional Parks Site Evaluation Scoring Matrix:

**KEY:**

100-74 = Exceeding Expectations

73-46 = Meeting Expectations

45-20 = Not Meeting Expectations

		Northside Park	Possum Creek Park	Dwight H. Howard Pool (NE Pool)	Morningside Nature Park	San Felasco Park	Boulware Springs Nature Park	Palm Point Nature Park	AVERAGE
<b>PROXIMITY, ACCESS, &amp; LINKAGES</b>		<b>21</b>	<b>20</b>	<b>18</b>	<b>17</b>	<b>13</b>	<b>12</b>	<b>9</b>	<b>15.7</b>
VISIBILITY FROM A DISTANCE	(MAX 5)	5	4	2	4	1	2	1	2.71
EASE IN WALKING TO THE PARK	(MAX 5)	3	3	4	2	4	2	1	2.71
TRANSIT ACCESS	(MAX 5)	5	5	5	5	1	1	1	3.29
CLARITY OF SIGNAGE/WAYFINDING	(MAX 5)	5	5	3	5	5	3	5	4.43
ADA COMPLIANCE	(MAX 5)	3	3	4	1	2	4	1	2.57
<b>COMFORT &amp; IMAGE</b>		<b>24</b>	<b>25</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22.9</b>
OVERALL ATTRACTIVENESS	(MAX 5)	4	5	3	5	4	5	5	4.43
FEELING OF SAFETY	(MAX 5)	5	5	5	4	4	3	4	4.29
CLEANLINESS/OVERALL MAINTENANCE	(MAX 5)	5	5	5	5	5	5	5	5.00
COMFORT OF PLACES TO SIT	(MAX 5)	5	5	5	3	4	4	3	4.14
EVIDENCE OF MGMT/STEWARDSHIP	(MAX 5)	5	5	5	5	5	5	5	5.00
<b>USES, ACTIVITY, &amp; SOCIABILITY</b>		<b>20</b>	<b>19</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>11</b>	<b>11</b>	<b>15.1</b>
MIX OF USES/THINGS TO DO	(MAX 5)	5	5	3	3	3	2	2	3.29
LEVEL OF ACTIVITY	(MAX 5)	5	5	5	4	5	3	5	4.57
SENSE OF PRIDE/OWNERSHIP	(MAX 5)	5	4	4	4	5	3	3	4.00
PROGRAMMING FLEXIBILITY	(MAX 5)	5	5	3	4	2	3	1	3.29
<b>SUSTAINABILITY</b>		<b>27</b>	<b>22</b>	<b>26</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>14</b>	<b>21.7</b>
STORMWATER MANAGEMENT	(MAX 5)	5	5	3	5	5	4	5	4.57
CONNECTIVITY	(MAX 5)	4	4	3	1	5	5	1	3.29
COLOCATION OF INFRASTRUCTURE	(MAX 5)	5	3	5	2	2	4	1	3.14
ECONOMIC SUSTAINABILITY	(MAX 5)	5	1	5	3	2	1	1	2.57
RESOURCE DEMAND	(MAX 5)	3	5	5	4	5	4	5	4.43
PROMOTION OF HEALTHY LIFESTYLES	(MAX 5)	5	4	5	4	3	4	1	3.71
<b>TOTAL (AVG OUT OF A TOTAL OF 100)</b>		<b>92</b>	<b>86</b>	<b>82</b>	<b>73</b>	<b>72</b>	<b>67</b>	<b>56</b>	<b>75.4</b>

Figure 11: Regional Parks Evaluation Matrix



# Special-Use Facilities Site Evaluation Scoring Matrix:

**KEY:**

100-74 = Exceeding Expectations

73-46 = Meeting Expectations

45-20 = Not Meeting Expectations

		Senior Recreation Center	Eastside Ctr./Fred Cone Park	Historic Thomas Ctr./Gardens	Clarence R. Kelly Ctr.	Ironwood Golf Course	Evergreen Cemetery	McRorie Com. Garden	AVERAGE
<b>PROXIMITY, ACCESS, &amp; LINKAGES</b>		24	22	19	20	20	17	16	19.7
VISIBILITY FROM A DISTANCE	(MAX 5)	5	5	3	4	3	4	3	3.86
EASE IN WALKING TO THE PARK	(MAX 5)	4	3	4	4	3	4	5	3.86
TRANSIT ACCESS	(MAX 5)	5	5	5	5	5	5	5	5.00
CLARITY OF SIGNAGE/WAYFINDING	(MAX 5)	5	4	3	4	5	3	2	3.71
ADA COMPLIANCE	(MAX 5)	5	5	4	3	4	1	1	3.29
<b>COMFORT &amp; IMAGE</b>		25	23	23	19	23	20	12	20.7
OVERALL ATTRACTIVENESS	(MAX 5)	5	4	5	3	5	5	1	4.00
FEELING OF SAFETY	(MAX 5)	5	5	4	3	5	4	4	4.29
CLEANLINESS/OVERALL MAINTENANCE	(MAX 5)	5	5	5	4	5	4	2	4.29
COMFORT OF PLACES TO SIT	(MAX 5)	5	4	4	4	3	2	1	3.29
EVIDENCE OF MGMT/STEWARDSHIP	(MAX 5)	5	5	5	5	5	5	4	4.86
<b>USES, ACTIVITY, &amp; SOCIABILITY</b>		19	19	19	19	13	6	7	14.6
MIX OF USES/THINGS TO DO	(MAX 5)	4	5	5	5	2	1	1	3.29
LEVEL OF ACTIVITY	(MAX 5)	5	5	5	5	4	1	2	3.86
SENSE OF PRIDE/OWNERSHIP	(MAX 5)	5	4	5	5	4	3	3	4.14
PROGRAMMING FLEXIBILITY	(MAX 5)	5	5	4	4	3	1	1	3.29
<b>SUSTAINABILITY</b>		29	22	23	21	20	21	20	22.3
STORMWATER MANAGEMENT	(MAX 5)	5	4	4	3	5	4	3	4.00
CONNECTIVITY	(MAX 5)	4	3	4	4	3	3	4	3.57
COLOCATION OF INFRASTRUCTURE	(MAX 5)	5	5	5	4	3	4	2	4.00
ECONOMIC SUSTAINABILITY	(MAX 5)	5	3	5	2	5	5	2	3.86
RESOURCE DEMAND	(MAX 5)	5	3	3	3	1	4	5	3.43
PROMOTION OF HEALTHY LIFESTYLES	(MAX 5)	5	4	2	5	3	1	4	3.43
<b>TOTAL (AVG OUT OF A TOTAL OF 100)</b>		97	86	84	79	76	64	55	77.3

Figure 12: Special-Use Facilities Evaluation Matrix

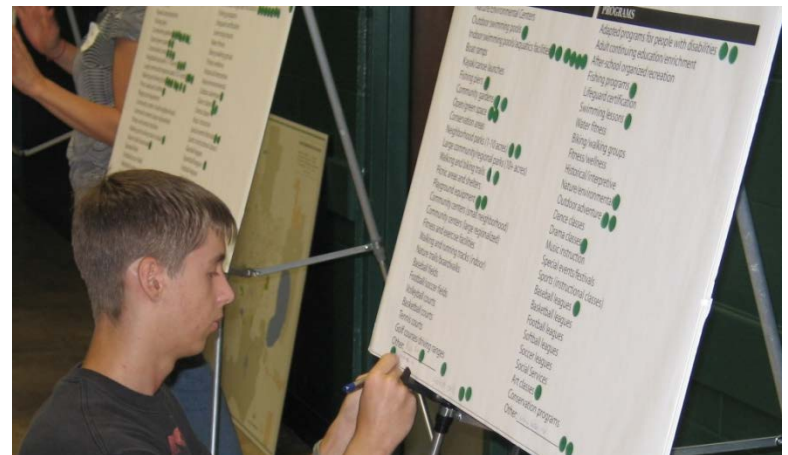
# Programs Evaluation

## Process:

- Completed Athletic Gap Analysis Meetings with Staff
  - Awaiting final similar provider and competitor data
  - PROS to map competitors to identify gaps / overlaps
- Survey results obtained and currently were utilized to create **Program Priority Rankings** using unmet needs and importance factors
- Recreation Program Assessment Evaluations Completed by staff

## Key Findings:

- Need to develop differential pricing strategies
- Identify future trends to add / eliminate program offerings
- Need to evaluate regional partnership model







# PART II: Community Needs Assessment Overview

# Analysis Methodology



- 1. Qualitative Techniques (Public Involvement)**
  - Interviews, Focus Groups, Community Meetings
- 2. Quantitative Techniques:**
  - Citizen Attitude and Interest Survey
  - Internet Survey
  - Benchmarking
  - Level of Service (LOS) Analysis (acreage, facilities, and access)
  - Standards and Trends Analysis



# Public Involvement: *Focus Groups/Stakeholder Interviews*

## Summary of Observations:

- “Need a true strategic plan”
- “Fix up what we have first”
- “What is the long-term management strategy for bikeways and trails?”
- “Need a joint-use agreement between the City and the School Board”
- “Focus on special events, maintenance, youth/ senior programs; contract out other programs, athletics, natural lands management”



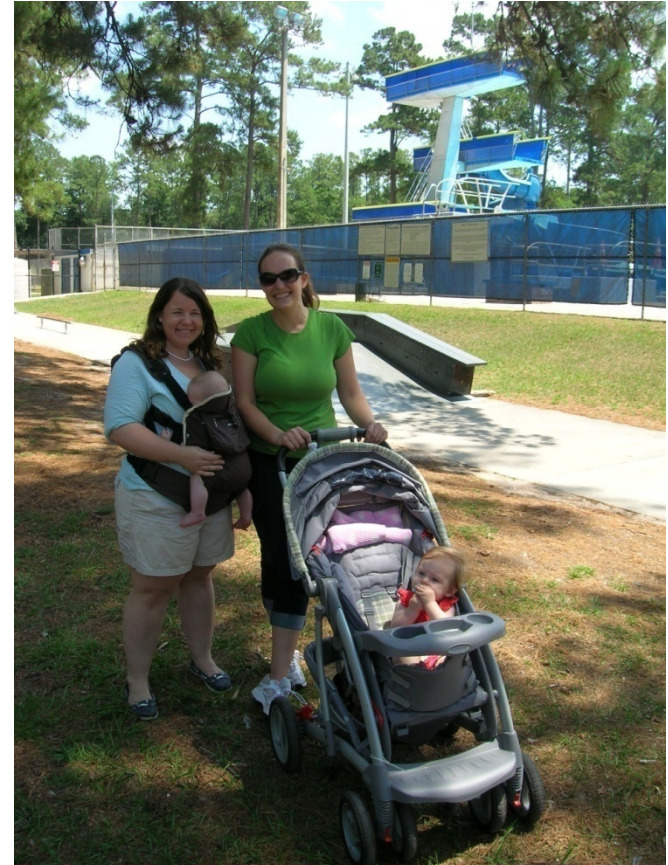
***Parks should be seen as an integral part of our environmental and community spirit***



# Public Involvement: *Site-Intercept Interviews*



“Tennis courts should be free;  
no one brings money to a park”



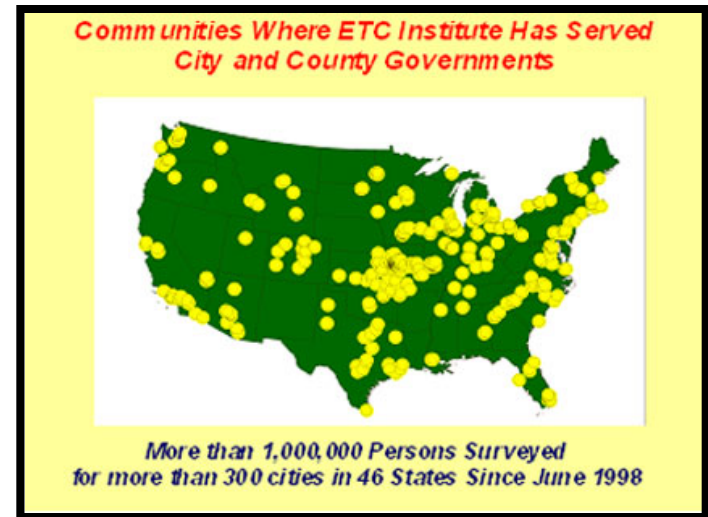
“Need better/ more restrooms;  
paved trails for strollers”



# Public Opinion Survey

## Survey Methodology:

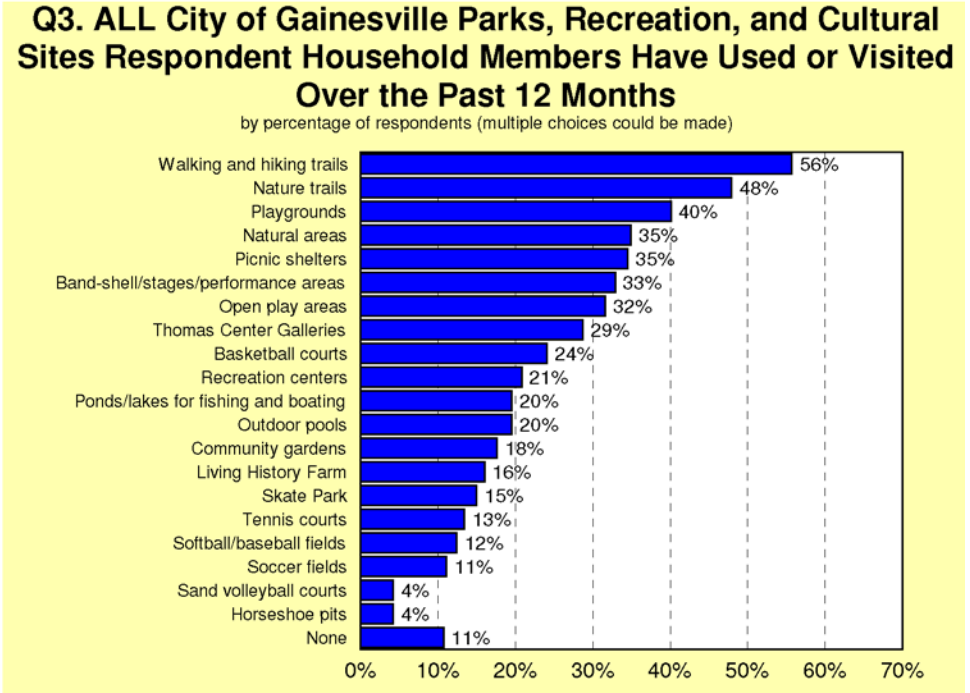
- Statistically valid survey with 370+ responses provided **95% level of confidence, +/- 5.8 margin of error**
- Mail survey with telephone follow-up, as necessary
- Respondents required to match demographics



# Public Opinion Survey Summary

## Key Findings:

- **Walking and hiking trails** (56%) are the most frequently-mentioned Gainesville Parks and Recreation sites that respondent households have visited over the past year
- The PRCA site that households indicated they visit the most often are: **walking and hiking trails** (41%), nature trails (32%), and playgrounds (26%)
- **Developing new walking/biking trails** (35%) was the most important improvement that could be made



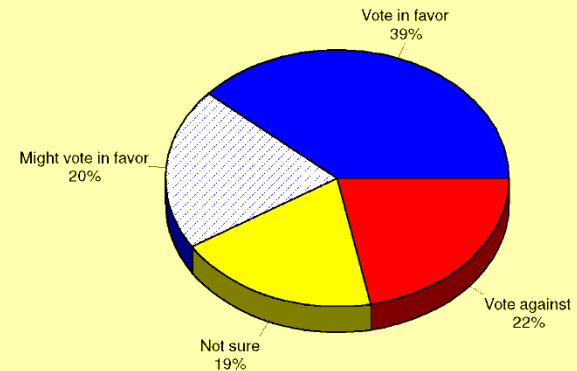
# Public Opinion Survey Summary

## Additional Key Findings:

- **“I do not know what is being offered”** (37%) was the most frequently-mentioned reason that prevents households from using the PRCA system more often, followed by **“sites are too far from our residence”** (29%).
- (70%) of respondents indicated they are either very supportive (42%) or somewhat supportive (28%) of the creation of a **dedicated city funding source** to be used solely for operations and improvements to the PRCA System

**Q18. How Respondents Would Vote on a Referendum to Fund the Acquisition, Improvement and Development of Gainesville Parks and Facilities**

by percentage of respondents



**Q19. Level of Support for Creating a Dedicated City Funding Source to be Used ONLY to Fund Operations/Improvements to the Gainesville Parks System**

by percentage of respondents





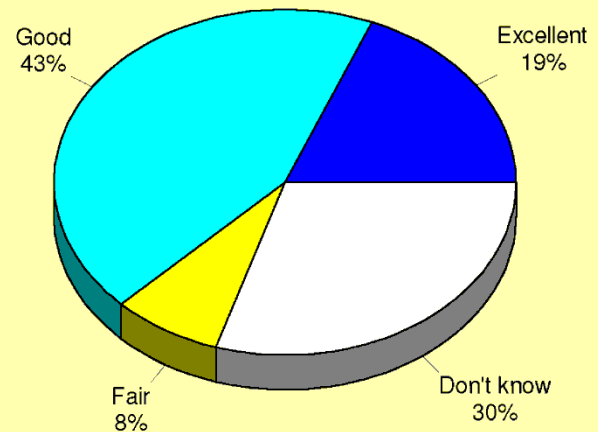
# Public Opinion Survey Summary

## Additional Key Findings:

- (79%) of respondents *rate the physical condition* of ALL Gainesville parks, recreation, and cultural sites visited as either excellent (23%) or good (56%).
- The PRCA sites/facilities that households *visit the most often* are:
  - Albert Ray Massey Westside Park (29%)
  - Bo Diddley Community Plaza (22%)
  - Gainesville-Hawthorne Trail (20%)

**Q7. How Respondents Rate the Overall Quality of the Aquatic Facilities, Golf Course, Banquet Room, Indoor Recreation Facilities, and Art Galleries That Respondent Household Members Have Used During the Past 12 Months**

by percentage of respondents



# Access Level of Service (LOS) Analysis

## NEIGHBORHOOD FACILITIES (1/2 Mile SA)

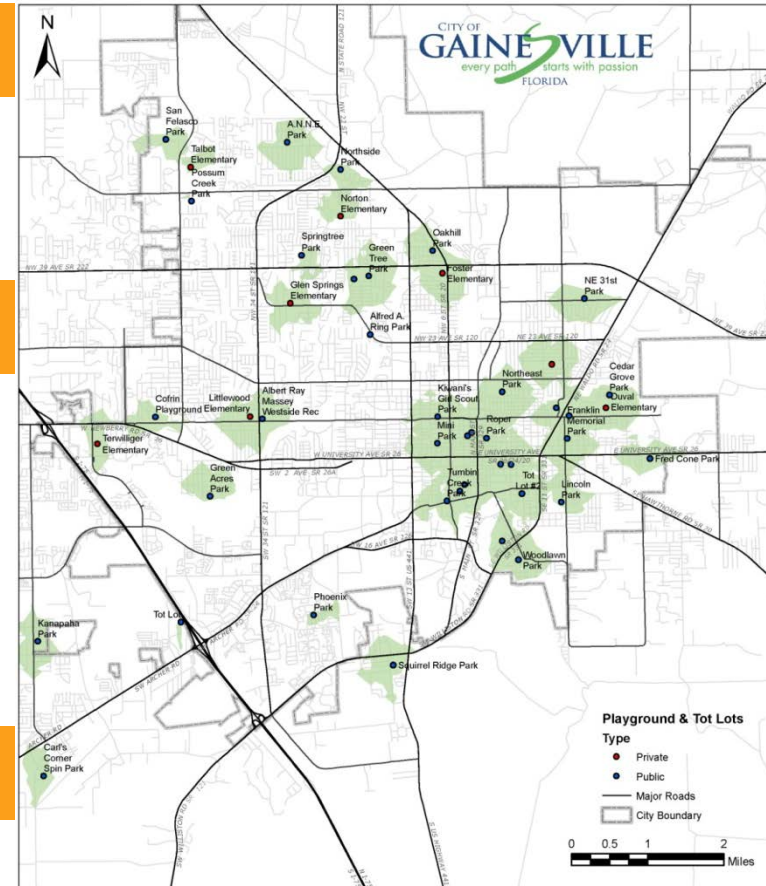
- Passive Open Space
- Walking/Exercise Path
- Playground/Tot
- Picnic Shelter

## COMMUNITY FACILITIES (3 Mile SA)

- Tennis Court
- Volleyball Court
- Outdoor Swimming Pool
- Indoor Recreation Ctr
- Football/Soccer Field
- Public Meeting Room
- Baseball/Softball Field
- Multipurpose Trails
- Basketball Court
- Parking Areas

## REGIONAL FACILITIES (10 Mile SA)

- Amphitheater
- Skatepark
- Hiking/Nature Trail/Boardwalk
- Track + Field Facility
- Public Golf Course
- Gymnasium
- Fishing Dock/Pier
- Racquetball Court
- Canoe/Kayak Launch
- Disc Golf Course
- Nature/Environmental Center
- Off-Leash Dog Park



PRCA  
VISION  
2020

Playground & Tot Lots with 1/2 Mile Service Areas  
Using Network Analyst

#Starts  
inParks

PRCA  
VISION  
2020

AECOM

# Needs Assessment: Summary of Findings

	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				✓						



# Part III: Master Plan Vision





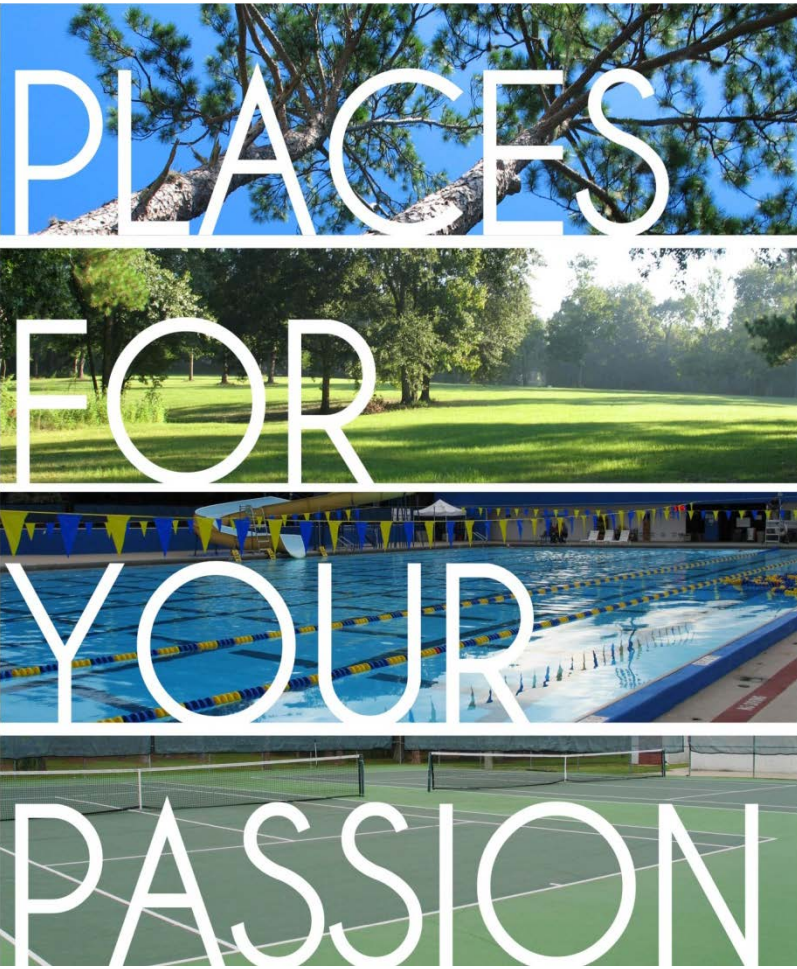


## Visioning Workshop:

- Held April 1-2, 2012
- Interactive series of exercises targeted at developing strategies to meet key priority needs
- Inclusive – multiple City departments and agencies participated



# DRAFT MISSION, VISION and GOALS STATEMENTS



## 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.**”*



# DRAFT MISSION, VISION and GOALS STATEMENTS

**Goals:** “*To make each experience in our parks, natural areas, recreation and cultural facilities as enjoyable as possible* so that residents and visitors will come back again and again. We will strive to anticipate and provide for the needs and desires of our visitors through accessible on-line information; easy- to-follow way finding signs and directions; informative exhibits; engaging and enriching programs and special events; comfortable, clean, well-maintained facilities; convenient concessions; and other programs, services and amenities that provide the most memorable experiences possible.”

**Metrics:** “*We will measure our success through visitor attendance, program participation and customer satisfaction.* We will regularly survey visitors to see how we are doing, and will continually make improvements to respond to their needs”

**Credo:** “The City of Gainesville Parks, Recreation and Cultural Affairs Department - we *help you create lasting memories at the places where nature, recreation and culture meet.*”

## Vision Subsystems :

1. New and Improved Parks and Facilities
2. Cultural Facilities and Programs
3. Athletic Facilities and Programs
4. Recreation Centers, Pools and Programs
5. Nature Parks, Programs and Environmental Education
6. Trail and Bikeways System



# New and Improved Parks and Facilities

1

## 1.1 Acquire and Develop New Neighborhood Parks Where Needed

- (particularly on the west side)
- Increase service area from ½ mile to 1 mile
- Increase joint use agreements with schools

## 1.2 Coordinate/Provide Integrated Cultural, Recreation + Environmental Programs Across the Entire Dept.

- conduct regular coordination and scheduling meetings
- Update, reinvigorate marketing

## 1.3 Upgrade and Invigorate Existing Parks with New Amenities

- Add low-cost energizing activities within existing parks
- E.g. Portable equipment, rentals/vendors, classes, public art, concessions, movable tables and chairs





# Athletic Facilities and Programs

## 2

### 2.1 There is a need to actively seek dedicated funding sources

- Develop a system-wide or facility specific capitol surcharge and differential pricing strategies for rentals/program users
- Create a catalogue of naming rights/sponsorships
- Explore opportunities for charitable giving

### 2.2 The Innovation Hub for Sports

- Be innovative with partnerships and operations
- Focus on the overall user experience and non-traditional or “growing” sports



### 2.3 Upgrade/Improve Athletic Fields

#### Athletic Fields – *Improve what we have*

- Multi-purpose fields as opposed to single use
- Establish a ratio of 5:1 natural to artificial fields
- Provide lighting and restrooms where feasible

#### Diamond Fields – *Partner for success*

- The City could partner with Newberry for adult baseball / softball fields
- There is also the potential to use the Southwest YMCA fields for girl’s softball

#### Rec/Practice Fields – *Build for demand*

- Max 5-mile service area between facilities
- The desired location for new facilities was the Urban Reserve near I-75 and FL - 222

# Nature Parks, Programs & Environmental Education

## 3

### 3.1 Activate *appropriate* nature parks with small, low-cost group activities

- Eco-Heritage tours, art in the park, movies, yoga, Tai Chi, aerobics, cell-phone audio tours, etc.

### 3.2 “LEED™” by Example

- Develop an innovative demonstration quality nature center on west side of community
- Increase sustainability Department-wide
- Help educate public on sustainable practices
- Create/expand internal and community based programs such as:
  - Recycling
  - Green products
  - Invasive species removal programs
  - Native planting initiatives
  - Community gardening

### 3.3 Increase emphasis of all nature parks

- Overuse of a popular facility impairs the quality of the visitor’s experience
- New nature center is needed on west side of community with authentic experiences
- Promote other facilities with a concentrated marketing effort



# Cultural Facilities and Programs

## 4.1 Become “The Cultural Center of Florida”

- Musical performances, festivals, performing arts, visual arts, digital arts, culinary arts
- Strengthen the PRCA Departmental leadership as the designated local arts agency for Alachua County

## 4.2 Development of a local outdoor and/or indoor destination attraction

- Envisioned as a facility similar to the 100+ acre Wolf Trap Foundation for the Performing Arts outside of Washington DC or the 200+ acre Tanglewood Music Center in western Massachusetts

## 4.3 Coordination of cultural arts marketing, promotion and calendar

- Immediate need for integrated, cohesive marketing and branding
- Serve as the local arts agency for Alachua County as we have in the past
- Emphasize economic development’s tie to the arts





# Recreation Centers, Pools and Programs

5

## 5.1 Explore feasibility to build an indoor multi-use, multi-gen, tournament-quality facility

- Downtown location (Depot Ave. and South Main)
- 75-100 acres with parking garage; sufficient facilities to host revenue-generating tournaments and events
- Community use with sports tourism/ economic impact

## 5.2 Increase availability of aquatic space

- Convert Albert Ray Massey Westside Pool to year round facility (double existing capacity)
- Increase staff / Geo-thermal heating and cooling, retrofitting for enhanced ADA accessibility
- West side pool would present a +/- 5 mile drive from most parts of town

## 5.3 Allow trends to guide programming

- Focus on Non-traditional sports, Instructional level programs, over-55 programs/leagues, martial arts, programs for users with disabilities, keep existing centers open Saturdays and evenings for teens



# Bikeways and Trails

## 6

### 6.1 The future system will be safe, multipurpose, and serve a diverse population

- On and off-street trail connections to major destinations [in addition to parks]
- On-street facilities in all major corridors

### 6.2 The future system will provide a superior user experience, both on the trail and off.

- Interactive trail maps, shaded, attractive, accessible, and safe

### 6.3 Need for additional level of trail planning, design, maintenance

- Current guiding documents lack sufficient standards of design/detail which are needed to reflect Gainesville's character

### 6.4 Increased inter-departmental coordination is essential

- Ability to leverage efforts and available funds to meet mutual goals



## Order of Magnitude Cost Estimate for Vision:

Vision Initiative:	Est. Cost:
1. New and/or Improved Parks	\$21,400,000
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	\$11,100,000
6. Trails and Bikeways	\$7,886,000
<b>TOTAL:</b>	<b>\$55,136,000</b>
<i>Ongoing Maintenance 5% of Capital Costs (annually)</i>	<i>\$2,751,800</i>



# Part IV: Implementation



# 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.

- 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 \$55M with a \$25M 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. Increased City-wide connectivity
4. Connect parks through Trails and Bikeways system
5. Meeting highest unmet needs
6. Filling the gap for Neighborhood facilities
7. Maximize existing resources
8. Improve amenities and enhance connectivity of existing parks
9. Identify City-owned land for development of new parks
10. Identify available partners to avoid duplication of services
11. Foster 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
<b>System-wide Marketing / Promotions/Programs Coordination</b>	\$250,000	Enhanced Marketing, Promotions, and Programs coordination
<b>Convert Westside Pool to year-round use</b>	\$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
<b>Upgrade Springtree Park</b>	\$200,000	Located at 39 <sup>th</sup> avenue / 34 <sup>th</sup> street intersection. Updated playground, ADA accessibility and trail connections planned
<b>Sound and Light Equipment</b>	\$50,000	For Special Events
<b>Total</b>	<b>\$1,500,000</b>	



## Option 1 – “Pay As You Go” Model

**Years 3-20:** Key areas include new and upgraded trails, upgrading existing parks/facilities, allocating adequate staffing, increased marketing and coordination, and assigning resources towards special use and additional projects on a yearly basis.

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

## Option 2 – “Pay As You Go” + Borrowing

- ***Funds the entire +/- \$55 million PRCA Vision over the next +/- 20 years (excluding the Indoor Multi-Use Tournament-Quality Facility).***
- ***The City would also borrow approximately \$25 million through bonds or a special assessment, in addition to the +/- \$30 million generated from user fees, existing general fund support and earned income.***
- ***Key challenge for Option 2 is managing the approval, planning, design, permitting and construction of a \$55 million Capital Improvements Program over a relatively short period of time.***



## 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
<b>PLANNING and COORDINATION:</b>		
<b>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</b>	\$200,000	Feasibility studies would include estimated costs for land acquisition, construction and operating costs, as well as potential revenue projections
<b>Survey the community to determine their willingness to bond/ assess themselves for park improvements</b>	\$25,000	Hire a marketing/ survey firm
<b>Plan an educational campaign to inform voters of the specific improvements and benefits that would be generated from the bonds/ assessment</b>	\$25,000	
<b>Schedule, conduct the referendum</b>	TBD	Include language to allow funds (up to 10%?) to be used for operations and maintenance of the new improvements/ facilities
<b>Assuming approval of the bonds, hire or appoint Program Manager(s) to coordinate and administer the Capital Improvements Program</b>	TBD	



# Option 2 – “Pay As You Go” + Borrowing

## Year 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		
<b>CAPITAL IMPROVEMENTS:</b>		
Convert Westside Pool to year round facility	\$1,000,000	
Initiate current FY13 CIP projects	\$1, 700,000 +/-	
<b>Total</b>	<b>\$3,300,000 +/-</b>	

## 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
<b>Total</b>	<b>\$2,450,000</b> +/-	

## 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 +/-	



## \$25M Borrowing Breakdown:

(Assuming \$30M Allocated Through CIP/GF Over 20 Years)

Year 1-4	\$4,000,000
Year 5-12	\$30,136,000
Year 13-20	\$21,000,000
<b>Total:</b>	<b>\$55,136,000</b>

# Recreation, Cultural Affairs, and Public Works Committee Recommendations

## The City Commission:

1. Adopt the Parks, Recreation and Cultural Affairs Master Plan
2. Direct staff to return to the City Commission at a later date with funding option scenarios.



# Questions or Comments?



# Thank You!

City of Gainesville Parks, Recreation and Cultural Affairs Master Plan

**AECOM**