

PRCA Vision 2020 Master Plan Prioritization List

#130508C

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12.16.2014	DRAFT	DRAFT			DRAFT
CAPITAL IMPROVEMENTS					
Priority	Project	Estimated Cost	Subtotals	CIP Funds 2015-2019	Improvements
1	Citywide Pool Improvements	\$ 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.
1	City-wide Park, Nature Park Repairs and Stabilization (50 Parks @ \$75k Each)	\$ 3,750,000.00		\$ 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	\$ 100,000.00			Including sustainability and ADA standards for new and existing parks, nature trails
1	Citywide Signage and Wayfinding System	\$ 50,000.00			Updated signage in all parks, directional signage from streets, interior park signage
	Subtotal		\$ 6,050,000.00		
2	MLK Jr. Recreation Complex Improvements (outdoor fields)	\$ 300,000.00		\$ 87,459.00	Accessible parking, signage, field upgrades, irrigation, scoreboard, bleacher seating.
2	Albert Ray Massey Park Renovations	\$ 500,000.00		\$ 76,275.00	Parking lot redesign and resurfacing, replace athletic field lighting, athletic field renovations, transition 2 racquetball courts to covered workout area, ADA requirements, routes to playground and picnic areas, athletic field and basketball court lighting, new dugouts, add water fountains and concessions
2	Morningside Nature Center Improvements	\$ 500,000.00			Repair Tupelo Marsh overlook, add accessible route from entrance on E. University Ave. transition nature trails from loose to stabilized surface, new signage, building renovations, repairs and expansion, ADA accessibility
2	Loblolly Nature Park and Building Improvements	\$ 400,000.00			Improve earthen trails, signage, bridge, and creek overlooks, add overlook at 8th Ave. refurbish building.
	Subtotal		\$ 1,700,000.00		
3	ADA Playground Surface Installation	\$ 300,000.00			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.
3	Thomas Center Bldg. A Improvements	\$ 300,000.00		\$ 104,000.00	Building repairs, painting, elevator, upgrade gallery, basement repairs, repair/replace fountain, 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.
3	Bikeways and Trails	\$ 5,500,000.00		\$ 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.
	Subtotal		\$ 6,300,000.00		
*4	Glen Springs Development	\$ 3,000,000.00			Includes land acquisition, restoration, and development with support from grants and community funding.
4	Clarence R Kelly Community (CRK) Center and Park Improvements	\$ 1,000,000.00			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.
4	Ironwood Golf Course	\$ 250,000.00		\$ 116,080.00	Install restroom on back 9, build new maintenance building and office, add additional equipment storage area, i banquet room furnishings replacement, clubhouse renovations,
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	\$ 825,000.00			11 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.
	Subtotal		\$ 5,475,000.00		
5	Citywide Park Amenities and Aesthetic Improvements	\$ 1,000,000.00			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)
5	New NW/West Community Center	\$ 10,000,000.00			Develop LEED building with gymnasium, fitness center, meeting rooms, locker rooms and showers, kitchen, storage, offices, exterior lighting, security systems, etc.
5	New Recreation and Practice Fields	\$ 2,000,000.00			develop 1 complex in Urban Reserve area near I-75 and FL-222 or in HW quadrant; 4 multipurpose fields, restroom, storage, parking, bleachers, lights, landscaping, etc.
5	Destination Outdoor Performing Arts Venue: Development	\$ 10,000,000.00			Feasibility Study and building development
5	Develop 8 new neighborhood parks @\$200,000 each	\$ 1,600,000.00			Install playgrounds with shade, small picnic pavilion, benches, tables, grill, water fountains, bike racks, etc.
	Subtotal		\$ 24,600,000.00		
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.
6	Cofrin Nature Park and Building Improvements/New	\$ 1,000,000.00			Building improvements/construction or removal and new construction, expand parking area, land restoration, repair or replace fencing, general park improvements, education programs, nature playground,
6	New Nature Center in NW Quadrant	\$ 2,500,000.00			Build LEED nature education building in San Felasco Park
6	Citywide Program Expansion	\$ 250,000.00			Annual costs: programming and staffing costs, 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		\$ 4,550,000.00		
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

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CAPITAL IMPROVEMENTS					
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7	Local Arts Agency for Alachua County, Coordination	\$ 250,000.00			Annual costs: marketing, development, cultural conference, PR, cultural affairs web site, cable channel, branding
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	\$ 300,000.00		\$ 87,459.00	Replace floor coverings; paint exterior and interior, new HVAC, 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	\$ 500,000.00		\$ 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	\$ 500,000.00			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		\$ 4,800,000.00		
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	\$ 500,000.00			Geothermal heating and cooling system plus annual operating expenses of \$150,000
8	Possum Creek Eastside Expansion	\$ 500,000.00			Expand parking area, install restroom, interpretive signage, trash cans, benches, etc.
	Subtotal		\$ 6,210,000.00		
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		\$ 250,000.00	Possibly at Palm Point Nature Park or Bivens Arm Nature Park
9	Evergreen Cemetery	\$ 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	\$ 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.
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	\$ 400,000.00		\$ 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		\$ 1,400,000.00		
11	Scoreboard Replacements at Numerous Parks	\$ 40,000.00			Replace scoreboards at Greentree, Albert Ray Massey, TB McPherson, Lincoln, and Northeast Parks
11	Smokey Bear Park Development Phase II	\$ 750,000.00			Develop remaining area as a community park, install restroom, picnic pavilion, tennis courts, basketball court, expand perimeter walking path, expand parking, etc.
11	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.
	Subtotal		\$ 990,000.00		
*12	Depot Park Completion	TBD			By June 2015, exact cost estimates will be available.
*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	\$ 300,000.00			
	Subtotal		\$ 3,200,000.00		
	Subtotal	\$ 68,775,000.00	\$ 68,775,000.00	\$ 4,051,218.00	
ADDITIONAL LAND ACQUISITION Not included in project list above)		\$ 3,389,900.00			See attached Land acquisition list
TOTAL CAPITAL IMPROVEMENTS		\$ 72,164,900.00			
* ANNUAL O&M	Sweetwater Wetlands Park (Phase I Operating) Annual Expenses	\$ 126,788.00			Annual operating expense for 7 day operation to include 2 Park Rangers, 1 PT Program Assistant managing reservations, rentals, etc.
* ANNUAL O&M	Additional Operations and Maintenance 5% of Capital Costs	\$ 3,608,245.00			Increased annual costs for additional facilities and programs
* ANNUAL O&M	Project Management - 4% per project	\$ 2,886,596.00			Contractual/Professional Services for engineering, design, site planning, admin support, to implement the Master Plan over 15-20 years,
		\$ -			
TOTAL:		\$ 78,786,529.00			
* ANNUAL O&M	Highlighted items not included in original Master Plan numbers	\$ 16,191,788.00			
	CIP is the acronym for Capital Improvement Project				