

Parks and Recreation 2021 MASTER PLAN

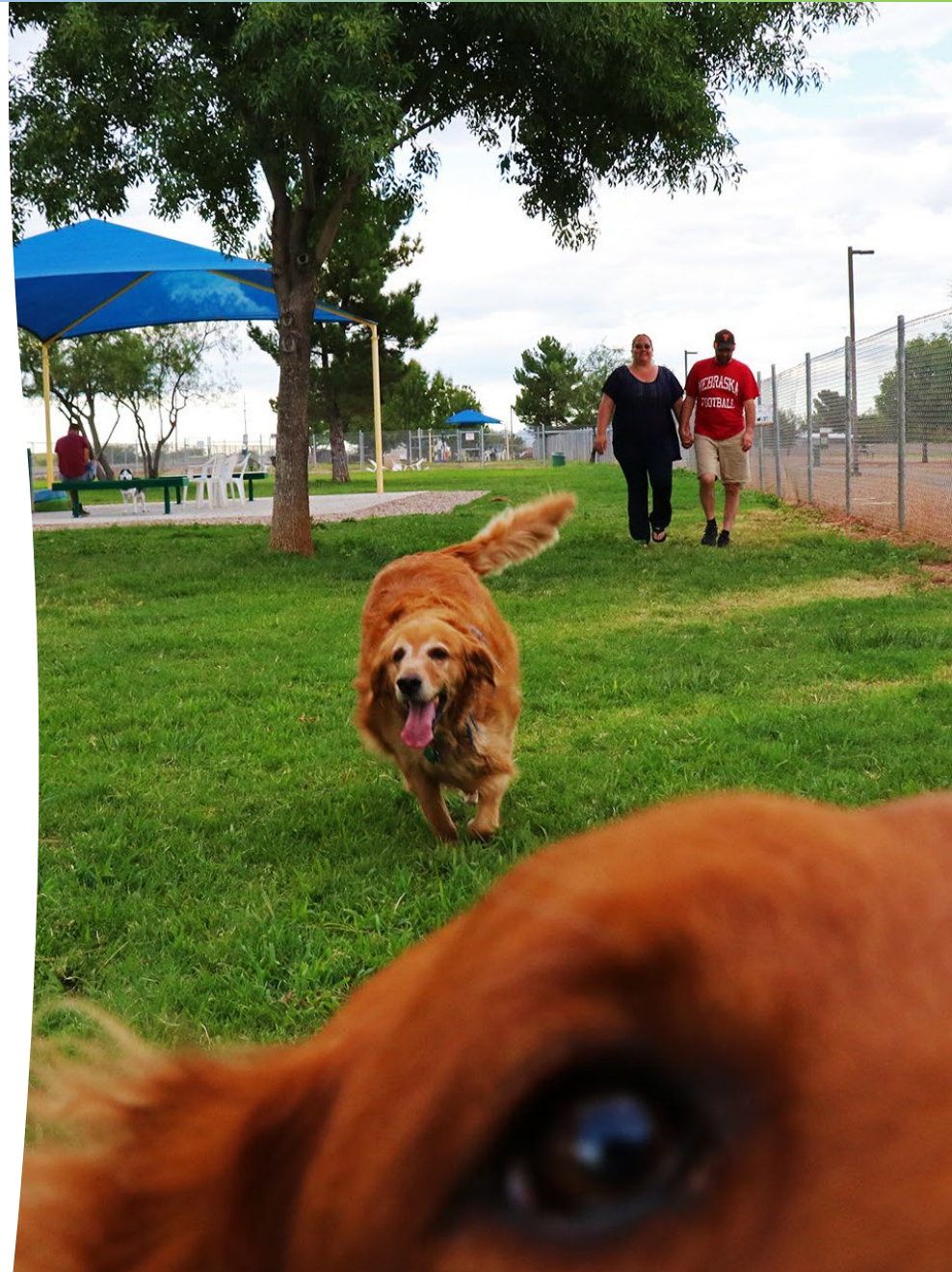


City Council Work Session
May 25, 2021

DRAFT

Key Topics

- Purpose
- Planning Process
- Inventory & Assessment
- Capital Projects
- Strategic Objectives
- Funding Options
- Next Steps



Purpose

- The purpose of the Parks Master Plan is to better understand the needs that exist within the recreation system and make recommendations for improvements that matter most to the public.
- The Parks Master Plan will act as a guide to developing and maintaining parks and park facilities for the next twelve years.
- Creates a framework for coordinated decisions and consensus building.
- Consolidates and integrates Small Park Plans into one document.
- The proposed Parks Master Plan fulfills the City Council's FY 20-21 Strategic Leadership Plan objective to develop a comprehensive parks master plan.





Planning Process



Inventory & Assessment of Existing Conditions

- Existing parks were assessed by Staff and photographed via drone
- Needs assessment based upon:
 - Comparative standards from the annual National Recreation and Park Association report
 - Existing level of service standards (as set by the Vista 2030 General Plan)
 - GIS park gap analysis
 - Public outreach results



Assessment Overview

- Vista 2030 has citywide park acreage level of service target of **440 acres**
 - City currently has 377 acres, though planned future park development is slated to meet goals
- About 89% of residents are within walking distance of a park, though only 17% stated they primarily walk to their local park (versus driving or biking)
 - Comparatively, 75% of Americans live within walking distance of a park, with 48% indicating they primarily walk to their local park
- Favorite local park indicated to be **Veterans' Memorial**, with the most desired amenities listed as **splash pads**, **playgrounds**, and **walking paths**

Community Outreach

- Describe your perfect day in the park....



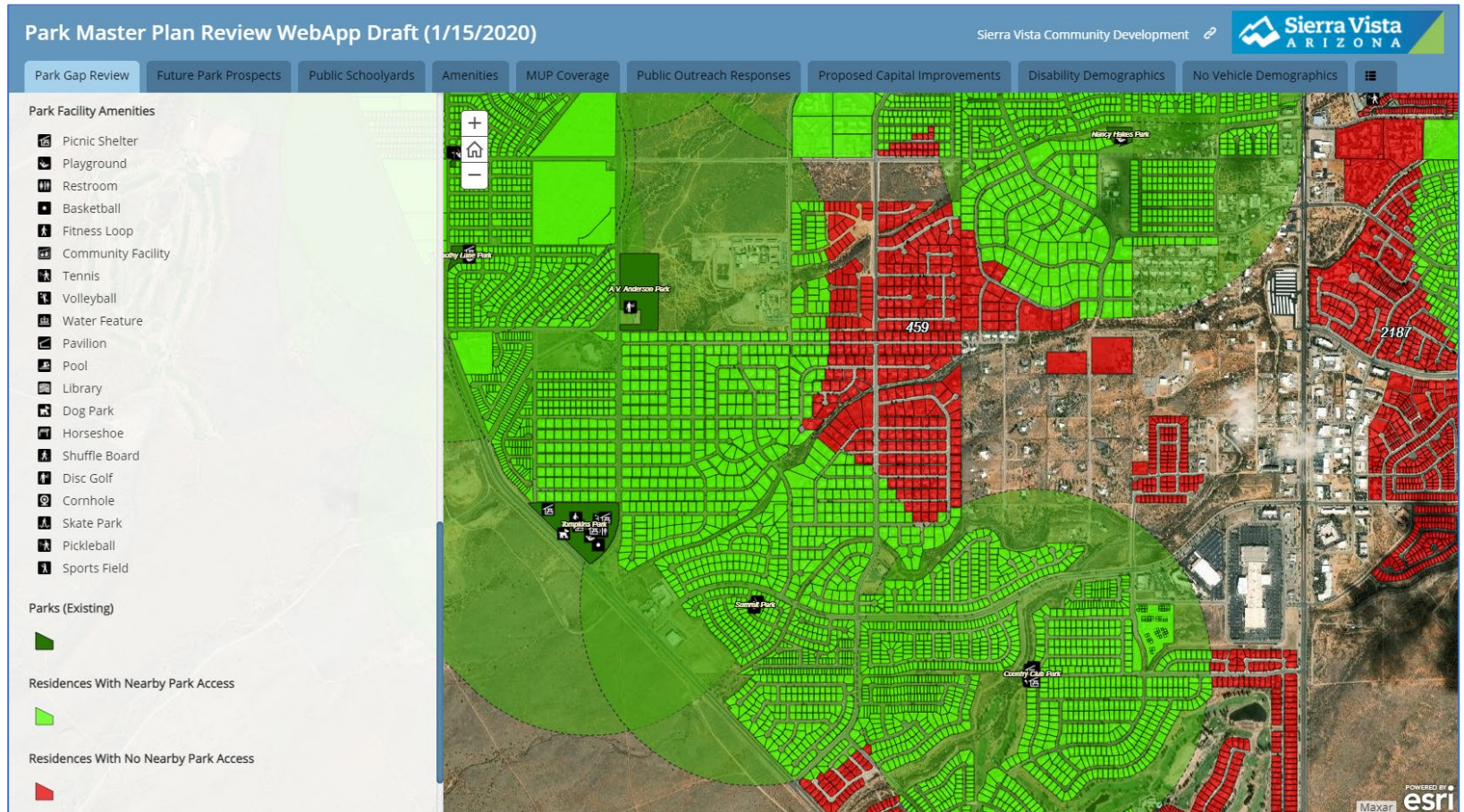
Community Outreach

- *Share any other input you would like to provide regarding the future of Sierra Vista parks....*



Interactive WebApp

- [The Park Master Plan WebApp](#) is available online for staff and public reference



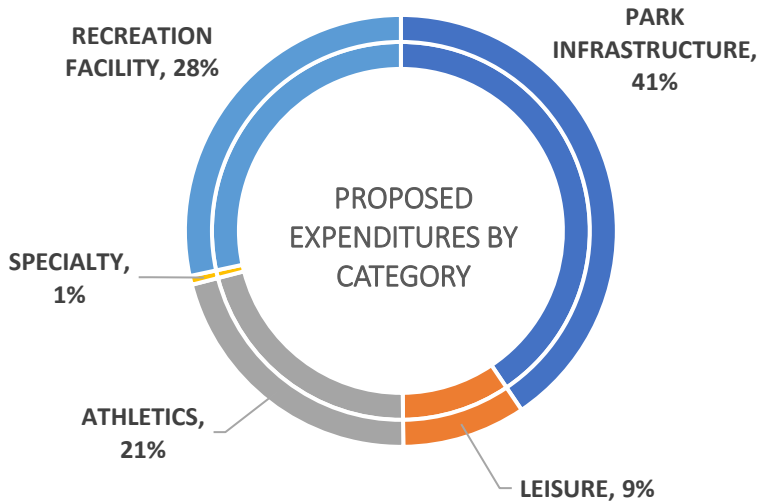
Capital Improvements

- Maintain
- Replace
- Upgrade
- Expand



Capital Improvement Recommendations

By Category



PROPOSED EXPENDITURES BY CATEGORY			
CATEGORY	MAINTENANCE & REPLACEMENT	UPGRADES	TOTAL
PARK INFRASTRUCTURE			
SIGNAGE	\$62,500.00	\$21,500.00	\$84,000.00
SECURITY LIGHTING	\$0.00	\$27,500.00	\$27,500.00
PARKING	\$15,300.00	\$6,432,210.00	\$6,447,510.00
RESTROOMS	\$12,000.00	\$2,090,000.00	\$2,102,000.00
IRRIGATION	\$5,671,512.00	\$0.00	\$5,671,512.00
MAINTENANCE BUILDING	\$0.00	\$480,000.00	\$480,000.00
SNACK BAR	\$0.00	\$100,000.00	\$100,000.00
PARK INFRASTRUCTURE TOTAL	\$5,761,312.00	\$9,151,210.00	\$14,912,522.00
LEISURE			
PEDESTRIAN PATHWAYS/BRIDGES	\$273,569.50	\$1,451,125.00	\$1,724,694.50
RAMADAS	\$66,000.00	\$210,000.00	\$276,000.00
SHADE STRUCTURES	\$220,000.00	\$0.00	\$220,000.00
PLAYGROUNDS (SMALL/LARGE)	\$393,000.00	\$115,000.00	\$508,000.00
TOT TURF	\$421,664.80	\$0.00	\$421,664.80
SPLASH PADS/SPRAY FEATURES	\$9,693.00	\$245,000.00	\$254,693.00
LEISURE TOTAL	\$1,383,927.30	\$2,021,125.00	\$3,405,052.30
ATHLETICS			
SPORTS FIELDS	\$345,000.00	\$5,431,000.00	\$5,776,000.00
SPORTS COURTS	\$646,500.00	\$350,000.00	\$996,500.00
RUNNING TRACK	\$0.00	\$1,000,000.00	\$1,000,000.00
DISC-GOLF	\$10,000.00	\$0.00	\$10,000.00
ATHLETICS TOTAL	\$1,001,500.00	\$6,781,000.00	\$7,782,500.00
SPECIALTY			
PUMP-TRACK	\$0.00	\$190,000.00	\$190,000.00
R/C AIRFIELD	\$2,400.00	\$50,000.00	\$52,400.00
SPECIALTY TOTAL	\$2,400.00	\$240,000.00	\$242,400.00
RECREATION FACILITY			
COVE EXPANSION	\$0.00	\$425,000.00	\$425,000.00
RECREATION CENTER/GYMNASIUM	\$0.00	\$10,000,000.00	\$10,000,000.00
RECREATION FACILITY TOTAL	\$0.00	\$10,425,000.00	\$10,425,000.00

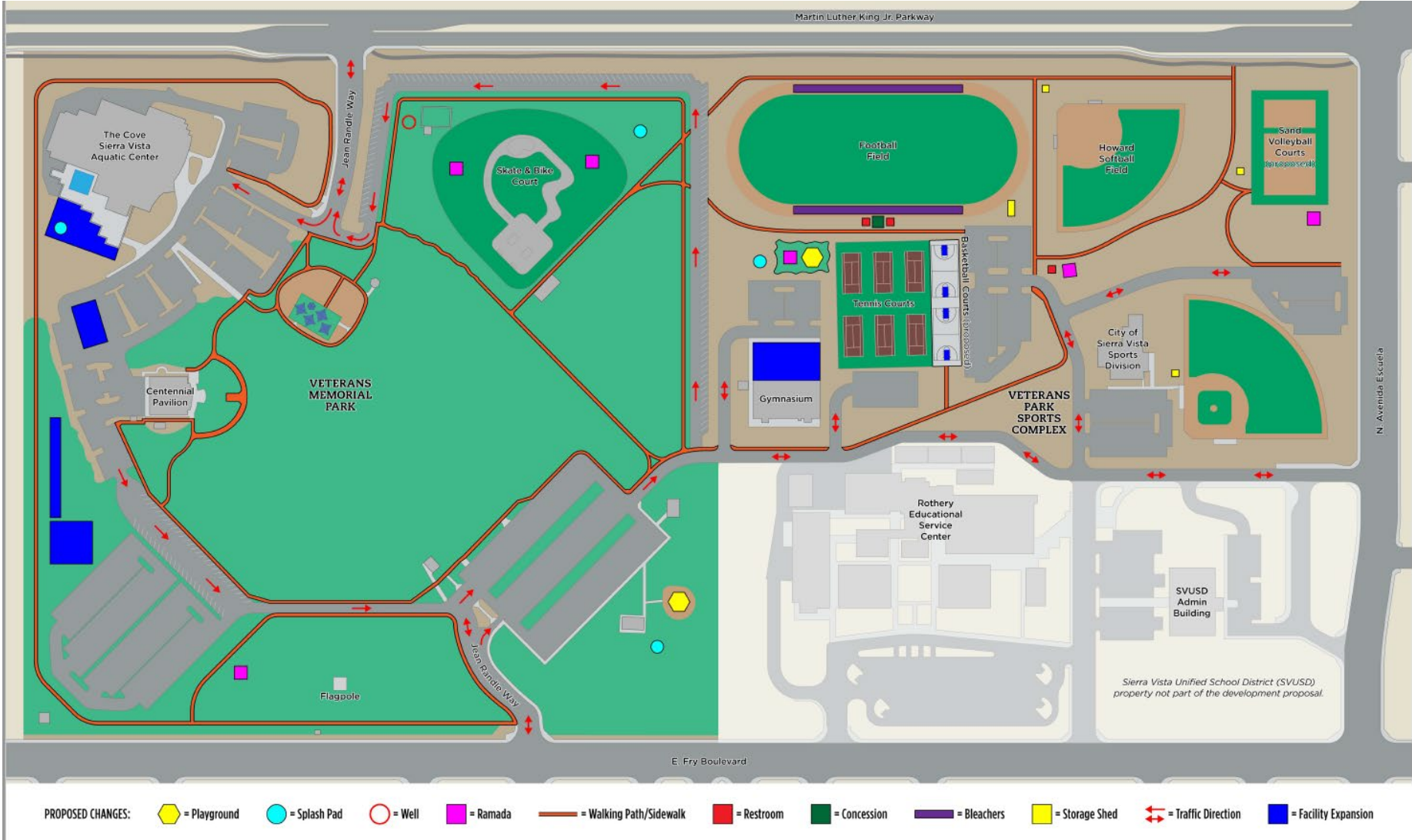
Capital Improvement Recommendations

By Park Location and Type

- 87% of proposed expenditures for existing parks is devoted towards implementing park plans for the build-out of Veterans' Memorial and Civic Park Master Plans

PARK LOCATION	PARK TYPE	MAINTENANCE	UPGRADES	TOTAL	PERCENT
VETERANS MEMORIAL	COMMUNITY/SPORTS	\$2,522,107.00	\$19,536,250.00	\$22,058,357.00	59.99%
CIVIC CENTER	SPORTS	\$1,841,525.00	\$7,970,620.00	\$9,812,145.00	26.69%
HUBERT TOMPKINS	COMMUNITY	\$1,566,800.00	\$0.00	\$1,566,800.00	4.26%
LEN ROBERTS	NEIGHBORHOOD	\$609,306.00	\$0.00	\$609,306.00	1.66%
SOLDIER CREEK	NEIGHBORHOOD	\$304,325.00	\$303,000.00	\$607,325.00	1.65%
FOREST M. DORNER	LINEAR	\$471,880.00	\$0.00	\$471,880.00	1.28%
CYR CENTER	SPORTS	\$137,746.00	\$197,500.00	\$335,246.00	0.91%
NANCY HAKES	MINI/SMALL NEIGHBORHOOD	\$47,030.00	\$222,625.00	\$269,655.00	0.73%
BOLIN AIR-FIELD	SPECIAL USE	\$42,400.00	\$219,050.00	\$261,450.00	0.71%
CHAPPARAL	NEIGHBORHOOD	\$254,742.80	\$0.00	\$254,742.80	0.69%
AV ANDERSON	SPORTS	\$14,500.00	\$118,250.00	\$132,750.00	0.36%
TIMOTHY LANE	NEIGHBORHOOD	\$43,240.00	\$41,540.00	\$84,780.00	0.23%
CIAMATARO	MINI/SMALL NEIGHBORHOOD	\$74,477.00	\$0.00	\$74,477.00	0.20%
SUMMITT	MINI/SMALL NEIGHBORHOOD	\$66,941.00	\$0.00	\$66,941.00	0.18%
COUNTRY CLUB	MINI/SMALL NEIGHBORHOOD	\$45,500.00	\$0.00	\$45,500.00	0.12%
GARDEN CANYON	LINEAR	\$41,675.00	\$2,500.00	\$44,175.00	0.12%
PURPLE HEART	MINI/SMALL NEIGHBORHOOD	\$24,500.00	\$0.00	\$24,500.00	0.07%
JAMES LANDWEHR	NEIGHBORHOOD PARK	\$15,814.50	\$2,500.00	\$18,314.50	0.05%
BELLA VISTA	MINI/SMALL NEIGHBORHOOD	\$9,980.00	\$4,500.00	\$14,480.00	0.04%
WOODCUTTERS	LINEAR	\$10,650.00	\$0.00	\$10,650.00	0.03%
SARAH GIBBS	MINI/SMALL NEIGHBORHOOD	\$4,000.00	\$0.00	\$4,000.00	0.01%
TOTAL		\$8,149,139.30	\$28,618,335.00	\$36,767,474.30	100.00%

Proposed Veterans' Memorial Master Plan



Proposed Civic Center Master Plan



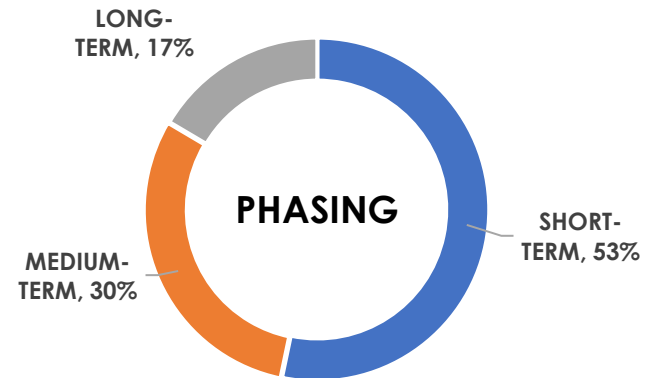
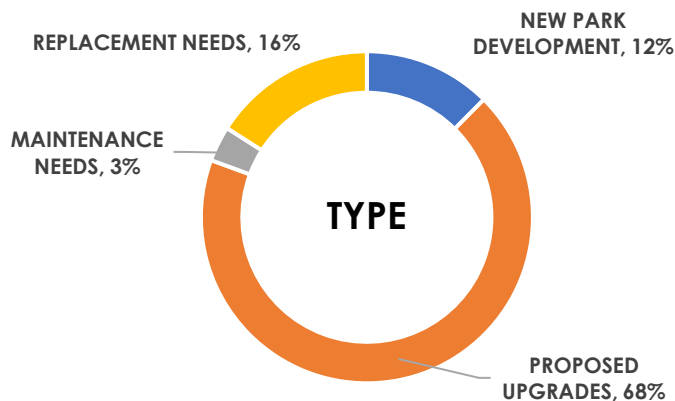
Capital Improvement Recommendations

New Parks

NEW PARK DEVELOPMENT					
ACTION	NUMBER	UNIT PRICE	ESTIMATED COST/SCHEDULE		
			SHORT TERM	MEDIUM-TERM	LONG-TERM
			2021-2024	2025-2028	2029-2032
ROADRUNNER PARK					
Site Acquisition	15 ACRES +/-	PER APPRAISAL	\$366,000.00	\$0.00	\$0.00
Parking Lot	20 SPACES	\$6,750/SPACE	\$0.00	\$135,000.00	\$0.00
Landscape and Irrigation	TBD	PER PROJECT	\$0.00	\$130,000.00	\$0.00
Playground - Large	1	\$50,000/ PER	\$0.00	\$50,000.00	\$0.00
Shade Structure	1	\$15,000/ PER	\$0.00	\$15,000.00	\$0.00
Tot Turf	1	\$45,000/ PER	\$0.00	\$45,000.00	\$0.00
Ramada -Small	1	\$22,500/ PER	\$0.00	\$22,500.00	\$0.00
Picnic Tables	5	\$1,100/ PER	\$0.00	\$5,500.00	\$0.00
Dog Park	1	\$75,000/ PER	\$0.00	\$75,000.00	\$0.00
Basketball Court	1	\$50,000/ PER	\$0.00	\$50,000.00	\$0.00
Lighting	4	\$5,000/ PER	\$0.00	\$20,000.00	\$0.00
Electrical	1	\$45,000/ PER	\$0.00	\$45,000.00	\$0.00
Restroom	1	\$190,000/ PER	\$0.00	\$190,000.00	\$0.00
Professional Services	1	10% OF ESTIMATED CONSTRUCTION COST	\$78,300.00	\$0.00	\$0.00
SUBTOTAL ROADRUNNER PARK DEVELOPMENT			\$444,300.00	\$783,000.00	\$0.00
TRIBUTE COMMUNITY PARKS					
OS 3 - Community Park West	1	TBD	\$0.00	\$0.00	\$4,000,000.00
SUBTOTAL TRIBUTE COMMUNITY PARK DEVELOPMENT			\$0.00	\$0.00	\$4,000,000.00
GRAND TOTAL NEW PARK DEVELOPMENT			\$444,300.00	\$783,000.00	\$4,000,000.00

OVERALL EXPENDITURES BY TYPE AND PHASING

PROJECT TYPE	ESTIMATED COST/SCHEDULE			TOTAL
	SHORT TERM	MEDIUM-TERM	LONG-TERM	
	2021-2024	2025-2028	2029-2032	
EXISTING PARKS				
Maintenance Needs	\$1,193,754.50	\$109,500.00	\$139,708.00	\$1,442,962.50
Replacement Needs	\$4,147,392.00	\$637,700.00	\$1,921,084.80	\$6,706,176.80
Proposed Upgrades	\$16,595,000.00	\$11,153,335.00	\$870,000.00	\$28,618,335.00
FUTURE PARKS				
New Park Development	\$444,300.00	\$783,000.00	\$4,000,000.00	\$5,227,300.00
TOTAL	\$22,380,446.50	\$12,683,535.00	\$6,930,792.80	\$41,994,774.30





- Transition from reactive to proactive maintenance while addressing backlog.
 - **EXAMPLE:** The City spends *at least* \$32k annually repairing irrigation systems due to age and condition.
 - *Sprinkler Heads: 148 @ an avg. cost of \$43/ea. and .75 hours each*
 - *Drip Lines: 60 @ an avg. cost of \$10/ea. and .75 man hours each*
 - *Valves 1-1/2" – 2": 18 @ an avg. cost of \$80/ea. and 2 employees at 3 hrs. each.*
 - *Valves 2" – 3": 5 @ an avg. cost of \$300/ea. and 2-3 employees at 4 hrs. each.*
 - *Mainlines 2" – 4": 10 @ an avg. cost of \$100/ea. and 3 employees at 8 hrs. each.*
 - *Mainlines 3" – 8": 5 @ an avg. cost of \$375/ea. and 3 employees at 8 hrs. each.*
 - *Mainlines 1" – 2": 10 @ an avg. cost of \$100/ea. and 2 employees at 3 hrs. each.*
 - **Total annual cost: \$14K in materials and over 734 in staff hours. That is equivalent to 1 FT employee spending 18.35 work weeks or 4.5 months, at a staffing cost of more than \$18K, depending on salary.**

Strategic Objectives



Strategic Objectives

- Track and report progress
- Aggressively pursue grant opportunities
- Build and expand community partnerships





Strategic Objectives

- Sierra Vista is on the map as a sports tourism destination!
 - Tournaments and competitive league play bring people to SV from across the US who leave with a positive impression of Sierra Vista
 - Provides a customer base to support local retail, hotels, restaurants and bars. Efforts were especially helpful during COVID closures.
 - Exposure, exceptional customer service, and field improvements set the conditions for annual sanctioned soccer tournament approval
 - Encouraged new leagues to form
 - Increased our tax revenue



Potential Funding Sources & Mix

- Capital Items/Projects
- Operations & Maintenance
- Community Involvement (Crowd Funding)
- Leveraging Partnerships & Grants
- Energy Performance Contract Phase II
- Large Dollar Financing Options
- Potential New Revenue Sources
 - Hospitality
 - Restaurant/Bar



Capital Items/Projects

- Costs exceeding \$5,000 and have a usable life exceeding one year.
- EXAMPLES:
 - *Entryway signage replacements in Veterans and Landwehr Plaza*
 - *Sport Court repair/surfacing*
 - *Replacement of playgrounds, shaded structures, and ramadas*
 - *MUP path maintenance in parks*
 - *Parking lot improvements/expansion at ballfields on Tacoma, AV Anderson Disc Golf Course, etc.*
 - *Makes up approximately \$4.6M of plan*



Operations & Maintenance

- Staff to prioritize available O&M dollars to accomplish smaller dollar plan priorities annually
- Examples include:
 - *Playground feature repair/replacement*
 - *Ramada repairs*
 - *Small signage; no smoking & directional signage*
 - *Small Solar lighting fixtures for walking paths, security lighting, dog park, & playgrounds*
 - *Bridge repairs in parks*
 - *Approximately \$141K of plan*



Community Involvement/ Crowd Funding

- Encourage **community support** for initiatives - grass roots effort
 - *Len Roberts Splash Pad enhancements*
 - *Soldier Creek Park Slide*
 - *Veterans Memorial Park Sports Complex Splash Pad*
 - *Soldier Creek Park Decorative Water Play Feature*
 - *Approximately \$170K of plan*



Partnerships & Grants

- Work with Community Leaders & Organizations – ***Find our Champions***
- Find and apply for grants to stretch available funds
- Pursue Grants with Partners
- Examples include:
 - *Arbenz field inversion (4-plex)*
 - *Pump Track trailhead/enhancements*
 - *Approximately \$3M of plan total*



Energy Performance Contract – Phase II

- Aging infrastructure replacements and new construction
- Energy Savings guaranteed by vendor and used to pay off debt
- Future revenues and cost avoidance may be considered to determine value of overall project



Energy Performance Contract – Phase II

- Example projects include:
 - *Irrigation replacement(s)*
 - *Artificial Turf at Football Field*
 - *Field/Court Lighting at VMPSC*
 - *VMPSC Baseball/Softball Field refurbishment*
 - *Other City initiatives could also be considered*
 - *Approximately \$8.9M of overall plan*

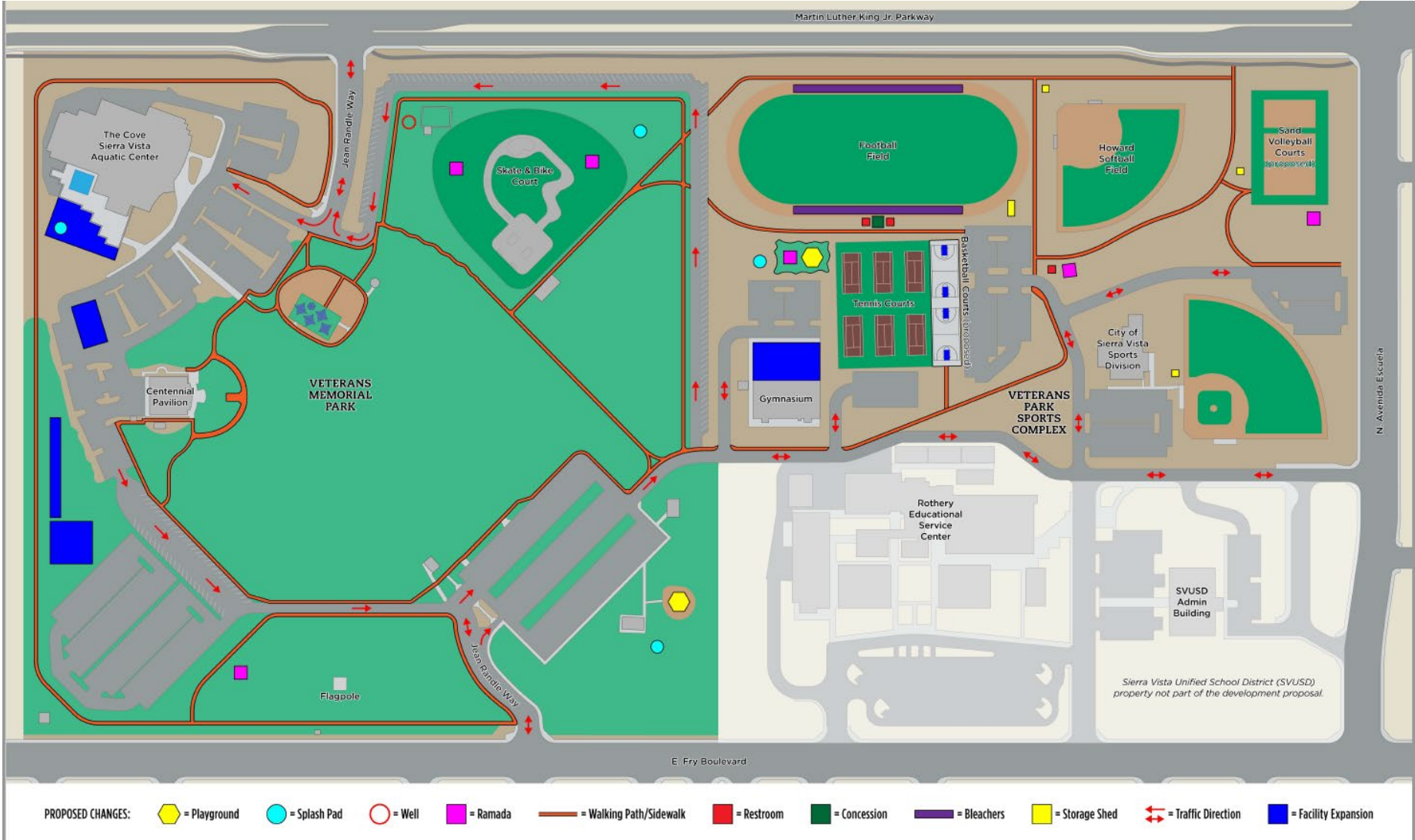


Large Item Financing Options

- The balance of the City's current financing note is scheduled to be paid in full in early 2022.
- Veterans' Memorial Park Master Plan projects:
 - *Gymnasium Renovation*
 - *Track Rehabilitation*
 - *Parking*
 - *Permanent Restroom Facilities*
 - *Storage, maintenance yard, snack bar/restroom facility at football field/track, Cove expansion, etc.*
 - *Approximately \$19M of total plan*



Proposed Veterans' Memorial Master Plan



Potential New Revenue Sources

- Hospitality Tax
- Restaurant & Bar Tax
- The revenue generated from these taxes would allow our out-of-town guests to participate in the maintenance and upkeep of the facilities they enjoy
- Utilizing the average of receipts from 2018, 2019, & 2020, a 1% increase to each of those taxes would yield:
 - *Hospitality per 1%: \$162,820.26*
 - *Restaurant and Bar per 1%: \$892,616.10*



Special Fund (Cont'd)

- Example: Establishing a 5% Hospitality Tax and 1% Restaurant and Bar Tax earmarked for Tourism efforts, could generate \$1,706,717.40 annually.
- Balances could carry over and accumulate year over year or be borrowed against to accomplish larger goals immediately.
- Fund would provide resources for projects, maintenance and repair needs when required, such as replacement of artificial turf, etc.



Next Steps

- Seeking feedback and direction
- Public comment
- Formal Adoption



Questions

