



Council Work Session

Council Goal 7:
Expand Recreation
Opportunities

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Work Session Purpose

- Review Parks, Recreation Master Plan (Adopted 11/2016)
- Address:
 - Council Goal 7: Expand Recreation Opportunities
 - Objective 7.1 Identify park project development priorities
 - Objective 7.4 Partner to study Eastside Park.
- Review Proposed Development Priorities
- Council Discussion

Master Plan Context

- Planning Period (20 Years)
- Numerous Community Meetings in both English and Spanish
- Resulted in a Capital Improvement Plan (CIP)
 - The CIP includes concept designs for all existing parks and the purchase of additional land for future parks.
 - Future park land purchases were based on several metrics including population, zoning, park type, and park spacing.
- Adopted November 2016

Master Plan CIP Overview

Existing Parks

\$12 million

- Community Parks
- Neighborhood Parks
- Special Use Parks
- Open Space Greenways and Trails

Proposed Parks and Trails

\$28 million

- Proposed Parks
- Partner Sites
- Trails

Schematic Designs

- Based on the Master Plan, North Lincoln Park, Stites Park, A.T. Smith property, and the Aquatic Center were selected for schematic design. A feasibility analysis for an Eastside Park was also added to the scope.
- Schematic design is more detailed than concept design and includes refined costs and development timelines.
- Schematic design also includes a robust public process including numerous community workshops, stakeholder meetings, and Recreation Commission work sessions.
- Not all design elements must be constructed. The owner has discretion what to construct and implement. Considerations include cost, future maintenance, equity, usage and more.
- City Council accepted the schematic designs in December 2019.

Schematic Designs

Planning horizon: 5-10 years

Schematic Design Construction Costs

• AT Smith Park	\$3.8 million
• North Lincoln Park	\$7.1 million
• Stites Park	\$4.3 million
• Aquatic Center	\$6.7 million
• Eastside Park (Master Plan)	<u>\$1.2 million</u>
Total:	\$23.1 million

Fund Balances

Planning horizon: 5 years

Current Fund Balances:

- SDC Funds \$3.3 million
 - Metro Funds Local Share \$1.4 million
- Total Current Fund Balance: \$4.7 million

Projected Fund Balance

- Future SDC Funds: \$3 million
- Estimated 5 year Fund Balance: **\$7.7 million**

Proposed Development Priorities

1-2 Years (committed)

Costs

Rogers Park (Anna and Abby's Yard)

\$0.8 million

2-5 Years (uncommitted)

Stites Park

\$1.5-2.5 million

Land Acquisition

\$1.0-1.4 million

Eastside Park

\$0.5-1.2 million

Lincoln Park

TBD

Aquatic Center

TBD

AT Smith

TBD

Total:

\$3.8-\$5.9 million

Discussion