

Parks and Recreation

Plans Review Workshop

August 20, 2007

Why is it important?

Parks and Recreation Benefits

- Personal benefits of a comprehensive delivery system include: a full and meaningful life, health insurance, stress management, self esteem, positive self image, a balanced life, achieving full potential, gaining life satisfaction, human development, positive lifestyle choices and improved quality of life.

Parks and Recreation Benefits

- Economic benefits include: preventive health care, a productive work force, big economic returns on small investments, business relocation and expansion, reduction in high cost vandalism and criminal activity, tourism growth, and environmental investments that pay for themselves.

Parks and Recreation Benefits

- Social benefits comprise: building strong communities, reducing alienation, loneliness, and anti-social behavior, promoting ethnic and cultural harmony, building strong families, increasing opportunity for community involvement, shared management and ownership of resources and providing a foundation for community pride.

Parks and Recreation Benefits

- Environmental benefits involve: environmental health, environmental protection and rehabilitation, environmental investment increasing property values and insurance for a new environmental future.

General Considerations

Existing Coverage

- Planning for recreation delivery - population served within a $\frac{1}{4}$ -mile radius for mini parks, $\frac{1}{2}$ -mile radius for neighborhood parks, and a 2-mile/5-mile service area for community parks.
- All of the existing parks, with the exception of Louisville Point Park, are concentrated within the two cities of Maryville and Alcoa.
- There is minimal recreation delivery to county residents living further than five miles outside these two cities.

Growth and Implications

- Certainly, with the projected population rate increase, land prices will rise and availability will diminish.
- It is essential to identify potential acquisition sites in order to provide sufficient recreation opportunities to all residents of the county.

Opportunities

- The proximity of Gatlinburg, Sevierville, Pigeon Forge and the Great Smoky Mountains National Park should provide an important incentive to any league or group of recreation participants in planning their tournament sites.
- This opportunity is unique to the area and should be of prime consideration when planning facilities.

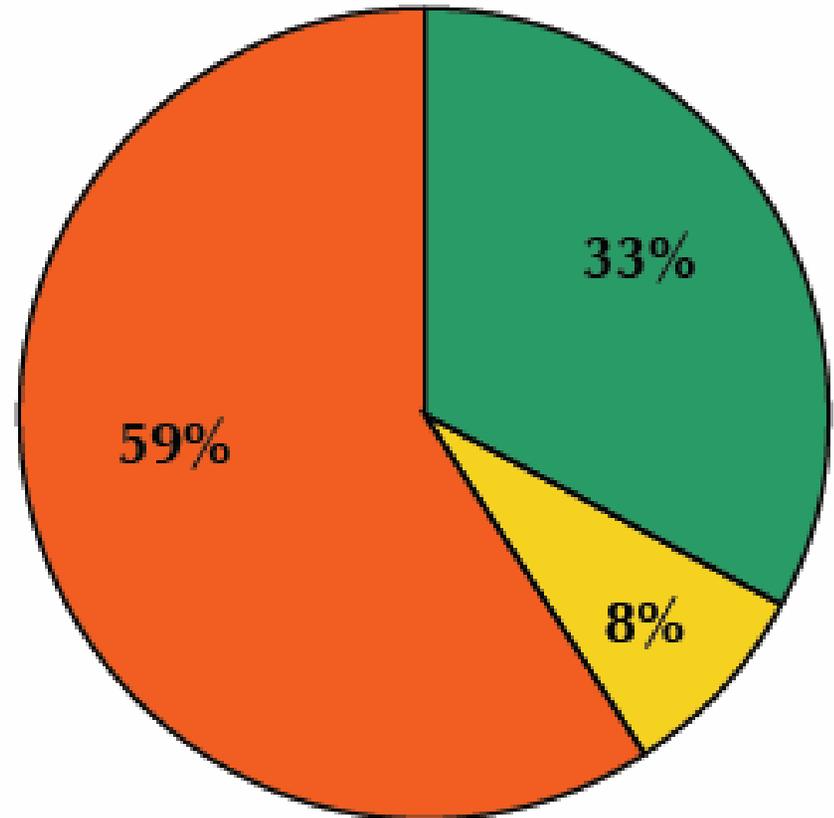
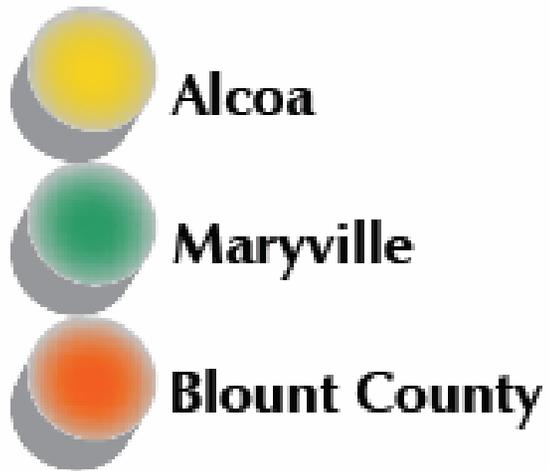
Options

- New neighborhood parks in areas of somewhat isolated high density,
- New community parks strategically placed throughout the county to serve most of the areas of high density in the county, and/or
- Large regional park offering many services and programs that would serve the entire county with tournament-quality facilities.

Public Input

- Interviews with stakeholders
- Workshop (23 stakeholders)
- Public Meeting (75 people attendance)
- Survey (3,600 sent – 10% returned)

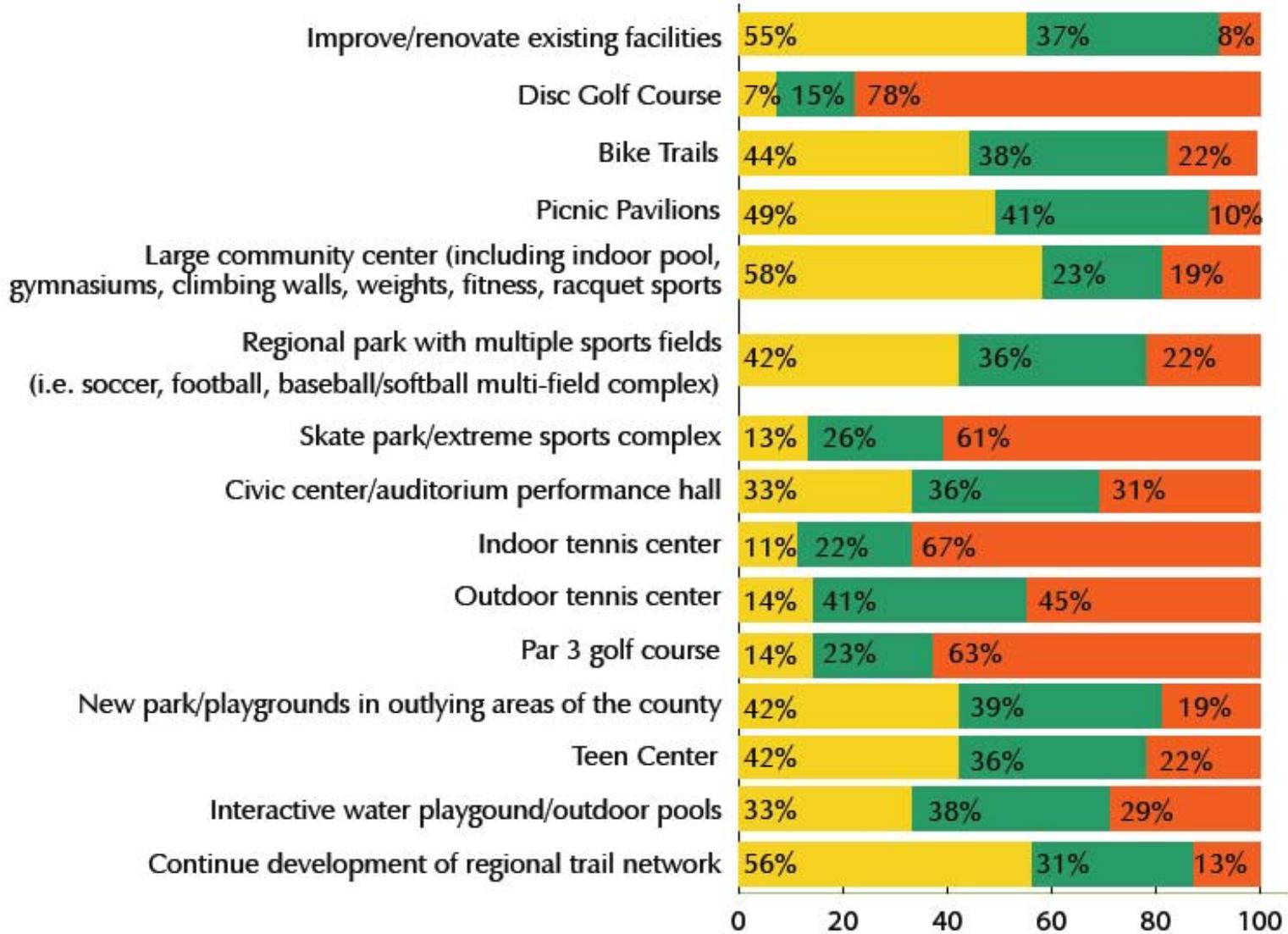
Survey Residency



Workshop Priorities

FACILITIES	NUMBER
Multi purpose complex with sports fields: football, soccer, baseball	47
Community Center indoor pool, gym, climbing walls, weights fitness, racquet sports	41
Indoor/outdoor tennis center	16
Skate park/extreme sports	14
Par 3 golf course	12
Continue Greenways make more bike- and walker-friendly	8
Civic center/auditorium/performance hall	4
Teen facility	3
Bike trails	3
Center for creative play / retirement education	3
Disc golf course	3
Indoor shooting range	2
New parks/playgrounds in outlying areas	2
Water playground/outdoor pools	2

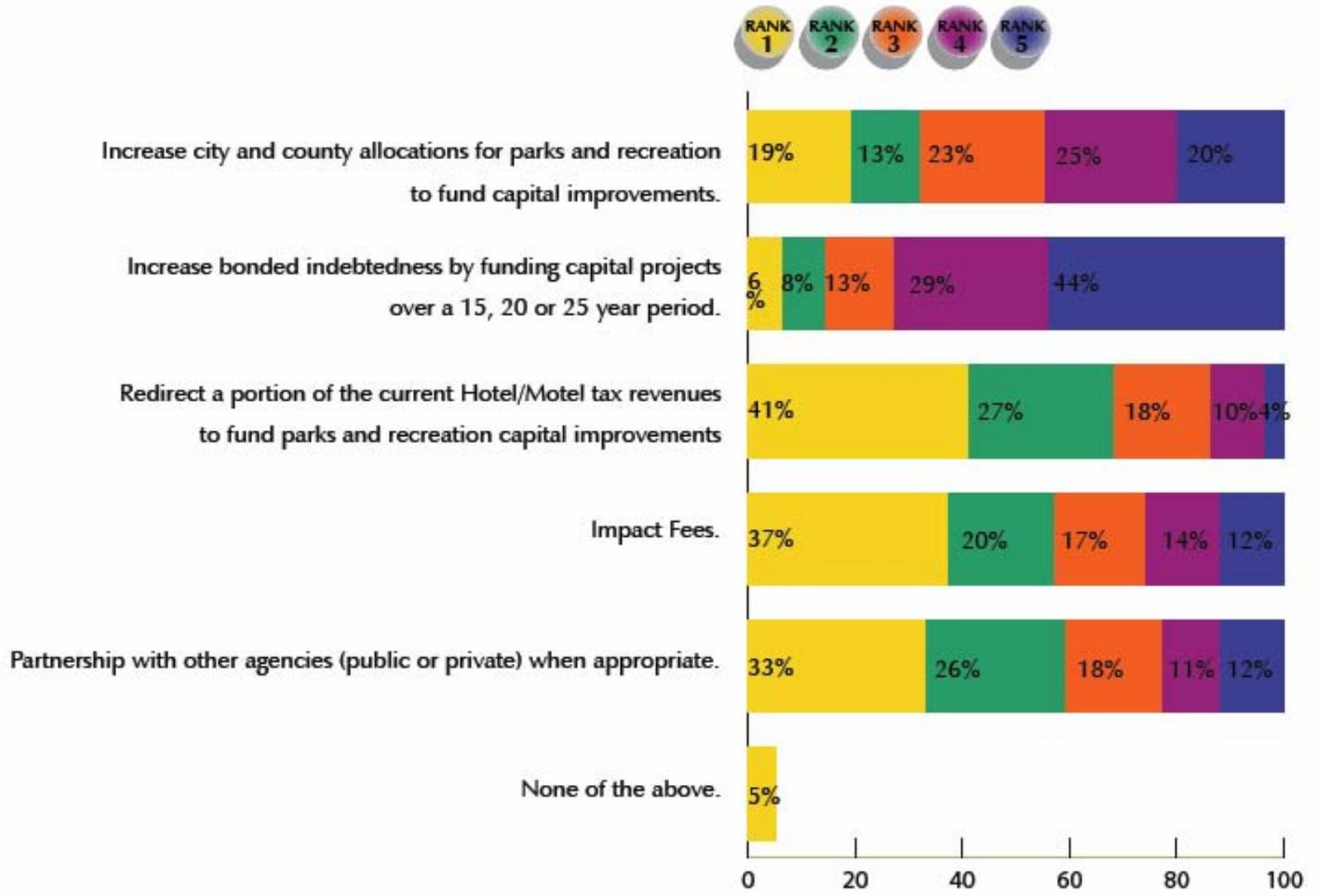
Survey Priorities



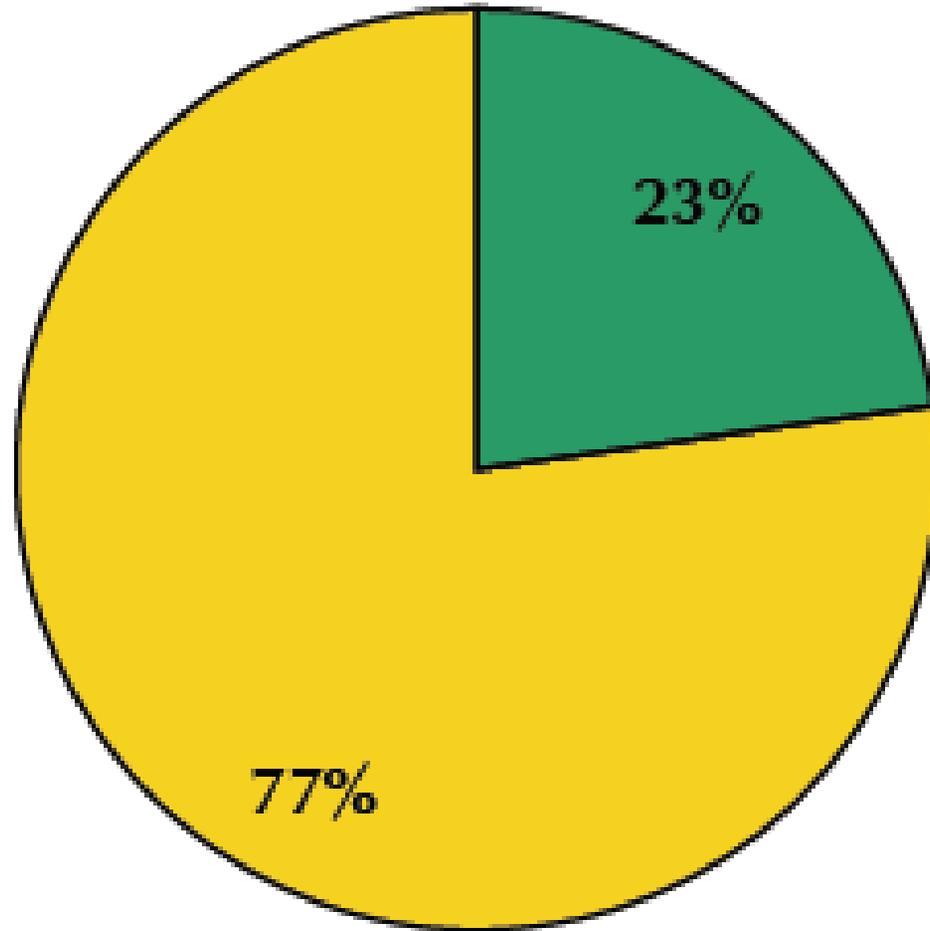
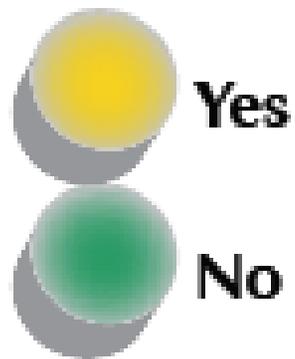
Covering Costs – Workshop Results

- Revenue Generation
- Grants
- Memorial Donations
- Naming Rights
- Wheel Tax
- Redirect Hotel/Motel Tax (sports complex)
- Sale of Surplus Land
- Impact Fees
- Foundations
- Fund Raisers
- Friends of Parks

Covering Costs – Survey Results (1-high to 5-low)



Willing to fund from current revenues



Planning Criteria

- The study did a detailed analysis of infrastructure and programs based on nationally recognized criteria and criteria developed locally
- Deficiencies and future needs were identified in the analysis
- The study also undertook comparative analysis with other community efforts

Proportion of Budget Comparison

Total Expenditures for Comparison Departments, FY2004

Agency	Total Spending	County/Municipality Budget	% of Total Budget	Population
City of Clarksville	\$3,434,810.00	\$51,371,990.00	6.69%	108,886
City of Murfreesboro	\$4,783,435.14	\$62,983,683.98	7.59%	79,697
Concord-Cabarrus County, NC (combined)	\$6,105,913.00	\$266,055,706.00	2.29%	148,627
City of Fayetteville, NC	\$6,045,025.00	\$84,263,096.00	7.17%	123,844
Orange County, NC	\$4,828,991.00	\$128,872,522.00	3.75%	119,746
Average	\$5,039,634.83	\$118,709,399.60	5.50%	116,160
Maryville-Alcoa-Blount County	\$2,184,980.00*	\$323,948,662.00	0.67%	113,578
Alcoa	\$456,858.00	\$90,653,016.00	0.50%	8,162
Maryville	\$515,099.00	\$107,678,376.00	0.48%	24,540
Blount County (unincorporated)	\$505,033.00	\$125,617,270.00	0.40%	80,876

*This amount includes revenue, contributions from the three governments, and each jurisdiction's capital expenditure.

Per Capita Expenditure Comparison

Per Capita Expenditures for Comparison Departments

Agency	Per Capita Spending	Population Served
City of Clarksville	\$31.55	108,886
City of Murfreesboro	\$60.02	79,697
Concord-Cabarrus County, NC (combined)	\$90.85	148,627
City of Fayetteville, NC	\$49.95	123,844
Orange County, NC	\$40.84	119,746
Average	\$54.64	116,160
Maryville-Alcoa-Blount County	\$19.24	113,578

Capital Improvements

- Over \$57.2 million in capital improvements.
- \$4.8 million in existing facility renovations,
- \$32.5 million in new park facilities,
- \$602,000 in administrative and maintenance facility expansion, and
- \$19.2 million in greenway trail development.

Largest Capital Item

EAST SIDE COMMUNITY PARK

Item	Quantity	Unit	Unit Price	TOTAL	Year
Land Acquisition (100-150 acres)	1	ls	\$ 2,000,000.00	\$ 2,000,000.00	2006
Park Master Plan	1	ls	25,000.00	25,000.00	2006
Recreation Center	80,000	sf	165.00	13,200,000.00	2007-08
Adult Softball Complex (5 fields)	1	ls	4,100,000.00	4,100,000.00	2007-08
Tennis Complex (8 Courts)	1	ls	275,000.00	275,000.00	2007
Soccer Complex (10 fields)	1	ls	2,750,000.00	2,750,000.00	2007-08
Skate Park	1	ls	500,000.00	500,000.00	2008
2 ADA Compliant Playgrounds	1	ls	100,000.00	100,000.00	2008 (1) Future (1)
Small Pavilion	2	ea	40,000.00	80,000.00	2008 (1) Future (1)
Large Pavilion	2	ea	125,000.00	250,000.00	2008 (1) Future (1)
Park Entry Sign	1	ls	5,000.00	5,000.00	2008

Subtotal	\$ 23,285,000.00
Design fees @ 8%	1,862,800.00
Contingency @15%	3,492,750.00
TOTAL	\$ 28,640,550.00

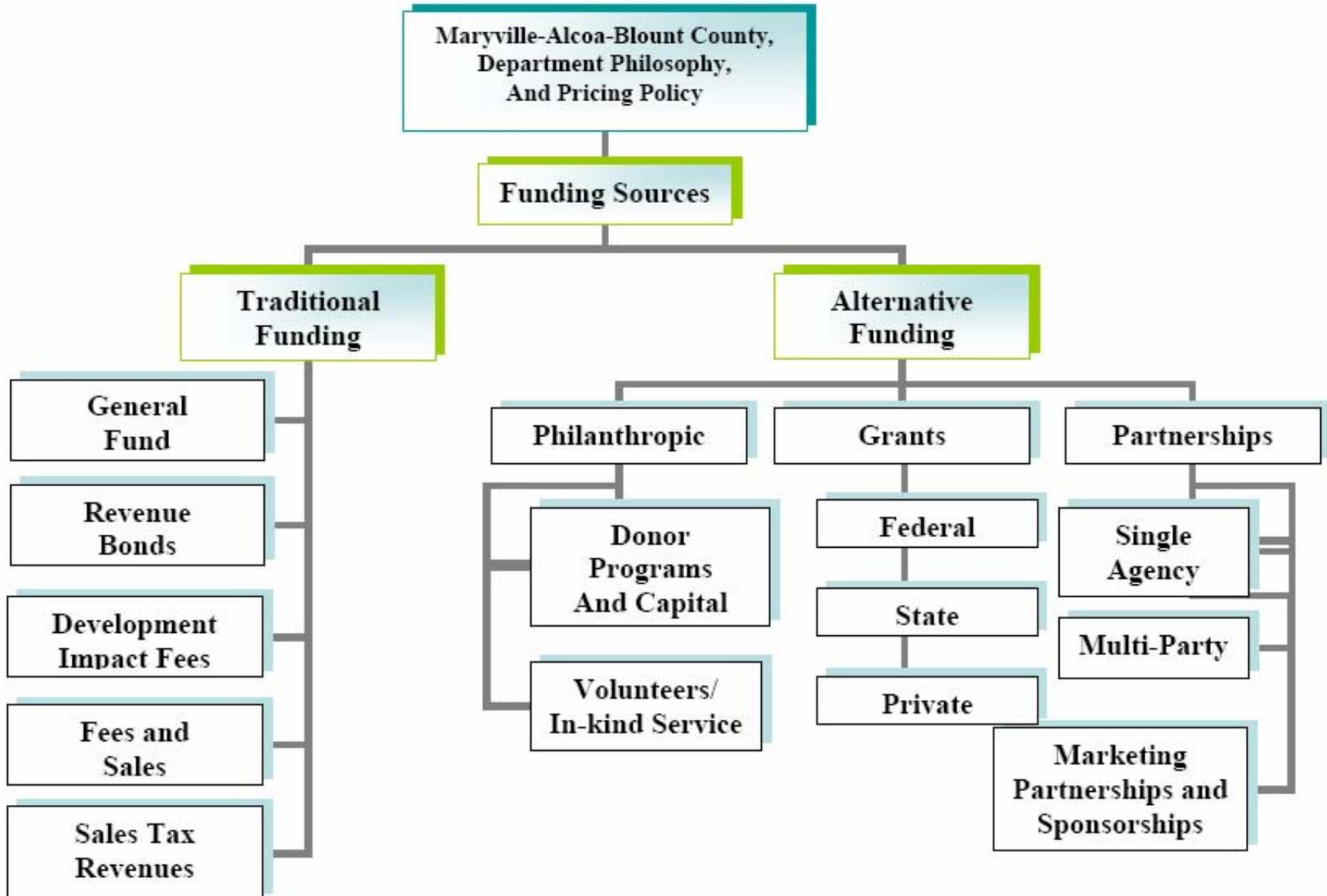
Next Largest Item

GREENWAY TRAIL DEVELOPMENT

Item	Quantity	Unit	Unit Price	TOTAL	Year
Friendsville to Passive Community Park	2.5	mile	\$ 800,000.00	\$ 2,000,000.00	Future
Passive Community Park to Louisville Point Park	4	mile	800,000.00	3,200,000.00	Future
Louisville Point Park to Culton Creek Phase III	5.25	mile	800,000.00	4,200,000.00	2012
Pistol Creek Greenway Extension	2	mile	800,000.00	1,600,000.00	Future
Pistol Creek Phase III	0.85	mile	800,000.00	680,000.00	2005
N. Wright Road Greenway Extension	2.4	mile	800,000.00	1,920,000.00	Future
Hunt Road Greenway Extension	0.75	mile	800,000.00	600,000.00	Future
Culton Creek Phase I	0.5	mile	800,000.00	400,000.00	2009
Culton Creek Phase II	1	mile	800,000.00	800,000.00	2009
Culton Creek Phase III	0.35	mile	800,000.00	280,000.00	2010

Subtotal	\$ 15,680,000.00
Design fees @ 8%	1,254,400.00
Contingency @15%	2,352,000.00
TOTAL	\$ 19,286,400.00

Funding Alternatives



Budget Recommendations

- A capital improvement plan should be developed to coincide with desired citizen improvements.
- A sales tax increase of $\frac{1}{4}$ or $\frac{1}{2}$ cent should be evaluated as a possible funding solution for needed capital improvements.
- Operation funding as a percentage of the overall government spending should be increased to be more in line with the average spending of comparable parks and recreation departments.
- Internal revenues should increase as new facilities are developed to help offset operation costs.
- The Parks and Recreation Commission should have a long-term goal of producing 50% of the total budget through fees and charges including new facilities recommended in this report.
- The Commission should seek opportunities to partner with the school system for the development and operations of new facilities.

Other Considerations

- Hunter Interests Growth Study recommended adding a Green Infrastructure Plan (Open Space Plan) as integral expansion of the Parks and Recreation Plan
- The present committee formed to look into Purchase of Development Rights should take this into consideration

Questions?

Comments