



# TOWN OF APPLE VALLEY

## TOWN COUNCIL STAFF REPORT

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**To:** Honorable Mayor and Town Council                      **Date:** May 28, 2013

**From:** Ralph Wright  
Parks and Recreation Manager                      **Item No:** 7  
Parks and Recreation Department

**Subject:** PARKS AND RECREATION MASTER PLAN

**T.M. Approval:** \_\_\_\_\_                      **Budgeted Item:**  Yes  No  N/A

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### RECOMMENDED ACTION:

That the Town Council adopt the completed Master Plan of Parks and Recreation Services.

### SUMMARY:

On February 21, 2013, the Town Council and The Parks and Recreation Commission met in a joint workshop to review the completed draft Parks and Recreation Master Plan. It was the consensus of the Council to modify Chapters 6 and 7 to include a prioritization for project and services to be implemented as well as priority funding strategies.

At the April 4, 2013, Parks and Recreation Commission meeting, the Commission evaluated the projects and services and funding strategies and recommended for approval the final Master Plan of Parks and Recreation services including an implementation plan with project, services prioritization and preferred funding strategies.

The result is a 20-year master plan, which:

- Presents the community's long-range vision and goals for parks and recreation;
- Describes current and future recreation needs, as well as community preferences for parks, recreation facilities, programs, and events;
- Identifies policies, strategies and the level of investment that would be needed to sustain and improve parks and recreation services in alignment with the Town's vision; and
- Provides conservative, short- and long-term strategies for the Parks and Recreation Department to use in making decisions about managing, maintaining, and improving

the Town's parks and recreation system.

The plan does not include specific decisions on a particular funding package. Those decisions are policy decisions that can be made by Council at their discretion in the future after the plan is adopted.

The only changes to the draft plan, other than non-substantive editing, took place in Chapter 6 & 7 of the Final Plan.

## **BACKGROUND:**

The Town of Apple Valley petitioned to absorb the Apple Valley Recreation and Park District in 2001. This effort was done to "simplify, improve, enhance and expand the park and recreational services" for Town residents. Since that time, the Town has made improvements to the park system by bringing additional parks and amenities on line. However, operational costs have continued to outpace revenue creating a negative fund balance in the Parks and Recreation Fund. As of Fiscal Year 2012/13 the Parks and Recreation Fund had a negative fund balance of over \$5.5 million dollars. Coupled with over capacity issues for both indoor and outdoor facilities, the Town of Apple Valley entered into a contract with MIG. Inc., in February of 2010 to update the Town's Parks and Recreation Master Plan.

## **PLAN CHANGES BASED ON DIRECTION RECEIVED AT THE FEBRUARY 21, 2013 WORKSHOP**

At the joint workshop of the Town Council and Parks and Recreation Commission, Staff received direction to modify the draft plan to include priority project lists and priority funding strategies for implementation. Staff worked with the parks and Recreation Commission and at their next meeting, the Parks and Recreation Commission recommended the approval of the plan including the modifications to Chapter 6 & 7. Projects are broken down into the following categories based on the urgency of the project. The categorical definitions are as follows:

- *Essential:* Essential projects are the highest priority for use of funding resources. They are critically or urgently required to meet regulatory requirements, improve public safety or health, replace worn or unsafe facilities or prevent further deterioration.
- *Necessary:* Necessary projects improve maintenance efficiencies, reduce operating costs, or reflect top community priorities for enhancing park use, such as the completion of planned development at existing parks, improvements to aging infrastructure at high-demand high-use sites, the provision of necessary amenities for park use, and the acquisition of parkland in rapidly developing areas before the opportunity is lost to do so.
- *Highly Desirable:* Projects are considered highly desirable if they address significant service deficiencies in existing parks or through the development of new parks in key areas.

Below is the priority project breakdown from Chapter 7, pages 91-93 of the Master Plan.

*Essential*

The following essential projects represent a planning level cost of approximately \$2.5-3.5 million.

- Create a facility replacement fund to address deferred maintenance and remove and replace unsafe, worn or damaged facilities.
- Create a vehicle/equipment replacement fund to replace unsafe or worn maintenance equipment.
- Install paved parking and a drive path at the Lenny Brewster Sports Center to minimize dust and improve visibility at the park.
- Provide restrooms in mini and neighborhood parks.

In addition to these capital investments, it is also essential to upgrade park maintenance to the minimum standard recommended in this plan. That represents an annual operational increase of approximately \$475,500 (from FY 13/14 budgeted dollars).

*Necessary*

The following necessary projects represent a planning level cost of approximately \$6-7.5 million.

- Make general improvements to all parks, including the provision of ADA accessible paths and features, cement pads under signs and picnic tables, covered trash receptacles, etc.
- Complete the Civic Center Park development, including the picnic shelter, restroom, sprayground, exercise equipment, tennis courts, and signage.
- Install the relocated picnic shelter at Horsemen's Center Park to provide shade.
- Improve James Woody Park, including replacing or renovating restrooms, the front playground, and concession areas. Add shade shelters and hard-surfaced paths connecting facilities.
- Upgrade the sports field at the Lenny Brewster Sports Center to address deferred maintenance.
- Improve water efficiency and irrigation systems to reduce water costs.
- Acquire property for Deep Creek Community Park in south Apple Valley.
- Acquire property for a neighborhood park in south Apple Valley.

*Highly Desired*

The following highly desired projects represent a planning level cost of approximately \$15-20 million.

- Add active use amenities and perimeter walking paths in mini and neighborhood parks.
- Enhance the Lenny Brewster Sports Center in conjunction with the development of the Water Reclamation Facility; the addition of a northwest entrance and the

development of center shelter and concessions facility with restrooms.

- Complete Phase 1 development of Deep Creek Community Park in south Apple Valley.
- Develop a neighborhood park in south Apple Valley.
- Redesign and improve the sports fields at James Woody Park.

Additional changes to the draft plan included the addition of a list of preferred funding strategies. Table 12 located on pages 84 & 85 of the Master Plan lists the selected preferred funding strategies. This list is not in a particular order. It is anticipated that a funding package including a combination of the options will be required for plan implementation.

**Table 12: Overview of Priority Funding Strategies**

Funding Type	Definition	Restrictions on Spending	What's Needed to Implement?
<b>Existing Funding Sources</b>			
Quimby Act land or funds	Land dedication or fees paid by developers when residential land is subdivided. Revenue is highly variable and depending on development market.	Funds capacity-enhancement capital projects to support <b>new park development</b> ; based on existing level of service between 3 -5 acres per 1,000 residents.	Town must update fee methodology, taking into account recent acquisitions. Council approval needed.
Mitigation Fee Act impact fees	Increase in current rates on fees paid by developers when building permit is issued to offset the impact of residential or commercial projects. Amount is calculated as per standard based on a nexus between new development and the need for expanded parks and facilities.	Used to fund <b>new park development</b> . Cannot charge new development to address any existing deficiencies or upgrades to existing park system.	Evaluation of current impact fee rates; update of fee methodology. Council approval of new rates.
General Fund dollars	Approval of specific budgeted amount of the Town's General Fund to support the Parks and Recreation Department.	None; may be used for <b>capital projects, maintenance, operations, programming and other services</b> .	Council approval of budget.
Recreation and reservation fees	Evaluation of Town's fee philosophy to identify ways to increase returns on direct and indirect investment in recreation programs, events, and services. Generally assists in cost recovery, but is not a large source of revenue.	None; often reinvests collected funds back into <b>operations and programming</b> to support fee-based services.	Cost Recovery Study to evaluate and set targets; fee review and recommendation by the Parks and Recreation Commission; Council approval of new fees.
Revenue generation	Identification of new fee-based services or update of concessionaire agreements to increase revenues (e.g., naming rights, vendor fees, event parking fees, advertising, etc.)	None; often reinvests collected funds back into <b>operations and programming</b> to support fee-based services.	Vendor/concessionaire approval of agreements; fee review and recommendation by the Parks and Recreation Commission; Council approval of new fees.

Funding Type	Definition	Restrictions on Spending	What's Needed to Implement?
Sponsorships, partnerships, donations	Funds, materials or other resources and support from businesses, non-profits or private groups/individuals.	Usually supports <b>one designated project or service.</b>	Staff time to recruit sponsors, partners, or donors; may require a partnership agreement to define responsibilities.
Grants	Funding typically from non-profits or state and federal sources to support specific projects or services. Availability of funds fluctuates from year to year.	Usually supports <b>one designated project or service</b> ; may require matching funding or be restricted in how/where spent.	Staff time for grant applications and management; Council approval in use of CDBG funds for park improvements.
<b>New Funding Sources</b>			
Sales tax	½ or ¼-cent tax on goods and services; provides a consistent, steady source of funding; is more equitable in that it is collected from Town residents and visitors.	None; may be used for <b>parks and recreation operations, maintenance, programming and capital projects</b> ; may also support other Town services.	Majority voter approval for general ballot measure; 2/3 voter approval for a specific measure. Preliminary voter survey is often desired to test ballot language and public support; public education and outreach campaign enhances likelihood of voter approval.
Lighting and Landscape Districts (LLDs)	An assessment on housing units or land parcels within a designated district to fund a variety of services, including park acquisition, development, and maintenance.	Must be used for <b>improvements or maintenance within assessment district.</b>	Simple majority vote of property owners in district; often set up with developer (one owner) before land is subdivided.

Note: LLDs have been used in Apple Valley to fund landscaping for rights-of-way. LLDs are noted as a new funding source here, because districts have not been established previously to support park and facility maintenance or improvements.

## **PUBLIC OUTREACH**

The completed plan represents the vision of the entire community as the planning process has involved the public through public meetings, workshops, surveys, focus groups and stakeholder interviews. Over 900 people took part in these outreach events.

## **PARKS AND RECREATION MASTER PLAN ADVISORY COMMITTEE (PRMPAC)**

The Parks and Recreation Commission acted as the Master Plan Advisory Committee throughout the planning process and conducted 14 public meetings over the more than two year planning process.

## **ENVIRONMENTAL ANALYSIS**

Staff has determined that the potential environmental impacts of the Plan have been reviewed under the California Environmental Quality Act (CEQA) and are consistent with the adopted General Plan and the General Plan Environmental Impact Report (EIR) (SCH #2008091077). The Town Council certified the General Plan EIR on August 11, 2009. The Plan implements the General Plan and the environmental conditions, since the adoption of the General Plan, have not changed and no further environmental review is required.

## **VIEWING THE FINAL PLAN**

A complete copy of the Town of Apple Valley Parks and Recreation Master Plan is on file with the Town Clerk's office and can be viewed there or online at [www.AVRecreation.org](http://www.AVRecreation.org)

## **FISCAL IMPACT:**

There is no fiscal impact applicable with the adoption of the Parks and Recreation Master Plan of Services