



SECTION SIX

6.0 FUNDING AND IMPLEMENTATION

The cornerstone for the success of the Park and Recreation Master Plan is JCSD's ability to secure stable funding for the development and operation of parks, recreation facilities and programs. Two major cost centers require funding in order to implement the Master Plan. One is capital costs which include: acquisition and development of new required park lands and facilities and renovation of existing park and school district land. The second is the ongoing cost of maintaining and operating these facilities. With difficult financial constraints and diminishing resources, it will be challenging to find the resources needed to build or renovate parks and facilities as well as maintain existing parks and infrastructure. Another vexing task will be sustaining the affordability of recreation fee supported classes to meet needs and demands for residents.

The JCSD Strategic Plan 2011 addresses Financial Goals in stating:

- › *The objective is to manage public funds to assure financial stability, prudent fiscal management and demonstrate responsible stewardship.*
- › *The strategy will ensure that adequate financial resources are available to fund current and future demands, utilizing funds to maximize value to the customer.*

This section of the Master Plan provides information on funding options for park development, maintenance, and operations to assist JCSD in preparing for plan implementation. It discusses current funding mechanisms and identifies future possibilities and identifies key resources to meet future goals or strategic directions and guides the Department staff in accomplishing the vision and goals of the Master Plan. Meeting these challenges will require equal amounts of vision, resourcefulness, partnership, and hard work.

Some highlights from this section are listed here.

- › Funding sources to implement the Master Plan goals for capital projects will depend on the improvements and the facility type.
- › It is advised that the Department examine the current program fee structure and make adjustments so that the fees collected are in line with market rates and realistic cost recovery goals are set for program and services.
- › JCSD should explore the feasibility of establishing a general Department support 501(c) 3 non-profit corporation or work with Eastvale Community Foundation to enhance fundraising efforts for donations, foundation grants and planned giving to support programs, parks and facilities.
- › Building alliances and partnerships with public and non-profit agencies will maximize opportunities to actively pursue state, federal and private foundation grant opportunities for park development and recreation programming.

6.1 CURRENT FUNDING AND STAFFING

JCSD Parks and Recreation Department was formed and financed with various Community Facility Districts within the Eastvale area for the acquisition and improvement of parkland, schools, flood facilities, and other regional infrastructure requirements. Community Facilities Districts provide ongoing operations and maintenance revenues for parks and median landscaping within the public rights of way.

JCSD management promotes prudent fiscal management through the proper use of the Community Facility Districts for the purpose of providing the parks department with adequate revenues and reserves to operate and maintain the Eastvale area parks and median landscaping in the most economical and cost efficient manner.

The JCSD Parks and Recreation Department adopted Operating Budget for Fiscal Year (FY) 2011-2012 is \$6,173,649 (Exhibit 6.1-1). The largest revenue source supporting the Parks and Recreation maintenance and operations is Assessment District revenue which is \$5,837,940, which is equal to 84% of the revenue for the current budget. Another revenue source is program registration fees budgeted at \$745,100 for the 2011-2012 fiscal year. Other minor revenue sources include rental income and fees.

The budget supports a variety of services including parks maintenance for 12 parks totaling 160 acres, other general landscape maintenance, recreation programs and events, administration and support services. 56% of the budget expenditures are for park and general landscape maintenance. The budget provides for the maintenance of parkland through a combination of Department labor and independent contractors. Activities include lawn care, field preparation, rest room maintenance and minor repairs. The JCSD Parks and Recreation Department is responsible for landscape frontage maintenance of rights of way through agreements with Riverside County that were assumed by the City of Jurupa Valley and the City of Eastvale upon incorporation. The maintained area includes over 5,000,000 square feet with an anticipated addition of 240,000 square feet to be added this year.

A variety of recreation programs that include before and after school opportunities for youth, contract classes, teen programming, youth and adult sports, special events and volunteers. These programs are largely supported through recreation registration fees. . Additional programming is being developed for the opening of the Eastvale Community Center in 2012.

Jurupa Community Services District Eastvale Parks Summary FY 2011-2012 Budget				
Description	Actual As Of June 30, 2010	Adopted Budget FY 2010-2011	Actual As Of December 31, 2010	Adopted Budget FY 2011-2012
<u>Total Revenue</u>	<u>\$ 6,493,534</u>	<u>\$ 6,605,499</u>	<u>\$ 3,505,809</u>	<u>\$ 6,911,340</u>
<u>Park Operations</u>	475,229	561,882	238,162	642,579
<u>Park Maintenance</u>	1,471,790	1,755,538	811,424	1,960,550
<u>General Landscaping Maintenance</u>	1,364,833	1,202,060	663,784	1,486,626
<u>Recreation</u>	367,090	421,949	258,797	657,596
<u>Reservations</u>	48,928	80,302	35,730	113,590
<u>Community Events</u>	113,387	78,246	32,892	146,808
<u>Safety</u>	28,614	6,749	3,779	15,496
<u>Community Affairs</u>	60,841	15,079	3,588	30,537
<u>Legislative Affairs</u>	-	7,246	1,500	14,012
<u>Building Maintenance</u>	-	-	-	30,103
<u>Administration</u>	925,460	795,656	353,530	1,075,753
<u>Total Expenses</u>	<u>\$ 4,856,172</u>	<u>\$ 4,924,707</u>	<u>\$ 2,403,186</u>	<u>\$ 6,173,649</u>
Non Operating Revenues	\$ -	\$ 1,907,209	\$ -	\$ 3,596,255
Non Operating Expenses	21,873	3,582,844	84,847	4,333,946
<u>Net Gain / Loss</u>	<u>\$ 1,615,489</u>	<u>\$ 1,680,792</u>	<u>\$ 1,102,623</u>	<u>\$ -</u>

Exhibit 6.1-1

PARKS AND RECREATION STAFFING

There are 21 Full Time Equivalent (FTE) positions in the Parks and Recreation Department. In addition there are numerous seasonal and part time class instructors, recreation leaders, and other independent contractors that deliver programs and services to the community. An Organizational Chart for the Department is included on the following page.

In planning for future staffing, the Administration should look closely at organizational structure and determine the most efficient and cost effective management structure that will support service delivery and implementation of the JCSD Parks and Recreation Department Strategic Goals and the Master Plan. The Department will need to provide a structure that is flexible to meeting changing needs and demands. Of particular emphasis in the next several years programs focused on cultural arts, youth programs, health and wellness, and older adults will expand. Also as new parks and facilities are developed additional resources will be needed to continue the high standard of maintenance in the parks.

To best support the future needs of JCSD Parks and Recreation Department, a Staffing Plan was discussed in the 2011 Strategic Plan. This plan will help support a strong operational and organizational structure in response to the operational, technical and administrative needs of all JCSD services. Staff has determined the potential resources pool by assessing existing staff, the need for potential new staff and contracted services in making sure that the Board's vision through District projects, tasks and commitments can be met on a proactive basis and not a reactive basis. The Parks and Recreation Department will need to work closely with Human Resources to analyze future staff needs.

Parks and Recreation Department Organization

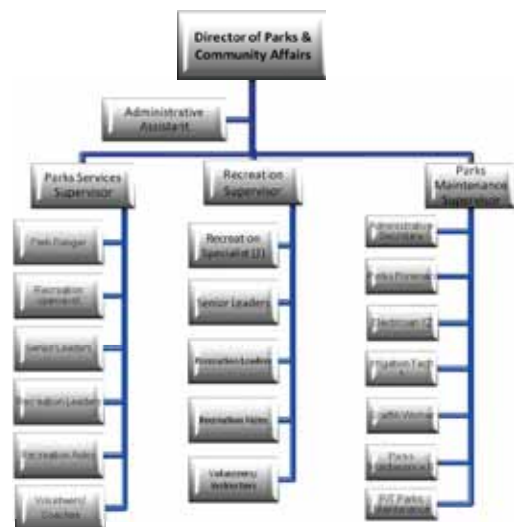


Exhibit 6.1-2

6.2 CAPITAL PROJECT BUDGET

Currently, funding for new parks and capital improvements/additions to park and recreation facilities in the JCSD Parks territory comes from several sources. Community Facilities District and Lighting and Landscape Assessment District funding for Eastvale parkland, medians, roadside landscaping, utilities and other public improvements have been used extensively. Fees on new development (development impact fees and developer special agreements) are another source of funding to provide parks and recreation facilities for the residents of newly developing areas of the JCSD Parks territory.

The five-year Capital Budget (annually updated) is integral to sound financial planning, debt management and reserve development. In coordination with the Engineering and Operations departments, Department management prioritizes master planned facilities, capital replacement and capital (equipment) outlay requirements over a five-year period for planned cash and debt management. In addition, a 20-year plan was developed through the financing efforts for the 2010 COP bond issues.

The total Parks Capital Projects Budget for FY 2012-2013 is \$10,734,410. The major projects in the budget are: Eastvale Community Center \$3,666,000, Community Parks Improvements \$2,076,500, and Parkland Purchase \$2,401,000. Proposed capital park project costs over five (5) years total \$27,812,246. The current projects budget is presented on the following pages.

**JURUPA COMMUNITY SERVICES DISTRICT
CAPITAL PROJECTS BUDGET
Budget 2012-2013**

J.C.S.D. Work Order	Description	Total Estimated Project Cost	Previous Expenditures	Planned 2012 - 2013 (A)	Planned 2013 - 2014 (B)	Planned 2014-2015 (C)	Planned 2015-2016 (D)	Planned 2016-2017 (E)	Beyond 2017 (F)	Total Remaining Project Requests (A+B+C+D+E+F)
Capital Projects - Parks & Recreation (Community Center and Park Projects)										
3317	Eastvale Community Center	\$ 11,350,000	\$ 7,684,000	\$ 3,666,000						\$ 3,666,000
2341	Community Park Land Purchase	5,000,000	199,000	2,401,000	2,400,000					4,801,000
2341	Community Parks Improvements - Phase I	2,500,000	423,500	2,076,500						2,076,500
Total Capital Projects - Parks & Recreation (Community Center and Parks Projects)		\$ 18,850,000	\$ 8,306,500	\$ 8,143,500	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 10,543,500

Capital Projects - Parks & Recreation (Neighborhood Parks Project)

	Eastvale Nature Park	\$ 3,475,000		1,000,000	2,475,000					3,475,000
	Cedar Creek Building	90,000		90,000						90,000
3308	Additional Softball Fields	250,000		250,000						250,000
	Community Parks Improvements - Phase 2	1,500,000		-	1,500,000					1,500,000
	Community Parks Improvements - Phase 3	6,500,000		-		6,500,000				6,500,000
Total Capital Projects - Parks & Recreation (Neighborhood Parks Project)		\$ 11,815,000	\$ -	\$ 1,340,000	\$ 3,975,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 11,815,000

Capital Projects - Parks & Recreation (Working Capital Projects)

3385	Harada Neighborhood Center	3,560,000	2,810,000	750,000						4,904,836
Total Capital Projects - Parks & Recreation (Working Capital Projects)		\$ 3,560,000	\$ 2,810,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -		\$ 4,904,836

**JURUPA COMMUNITY SERVICES DISTRICT
CAPITAL PROJECTS BUDGET
Budget 2012-2013**

J.C.S.D. Work Order	Description	Total Estimated Project Cost	Previous Expenditures	Planned 2012 - 2013 (A)	Planned 2013 - 2014 (B)	Planned 2014-2015 (C)	Planned 2015-2016 (D)	Planned 2016-2017 (E)	Beyond 2017 (F)	Total Remaining Project Requests (A+B+C+D+E+F)
Capital Projects - Parks & Recreation (Operation and Maintenance Projects)										
3395	Security Camera System	139,000	76,100	62,900						62,900
	Light at A.R.I.S.	100,000		100,000						100,000
	Marquee	30,000		30,000						30,000
	IT Equipment	19,950	-	19,950	-	-	-	-		19,950
	District Wide Shared Projects	375,750	39,690	288,060	25,500	7,500	7,500	7,500		336,060
Total Capital Projects - Parks & Recreation (Operations and Maintenance)		\$ 664,700	\$ 115,790	\$ 500,910	\$ 25,500	\$ 7,500	\$ 7,500	\$ 7,500		\$ 548,910
Total Capital Projects - Parks and Recreation		\$ 34,889,700	\$ 11,232,290	\$ 10,734,410	\$ 6,400,500	\$ 6,507,500	\$ 7,500	\$ 7,500	\$ -	\$ 27,812,246

Exhibit 6.2-1

6.3 CAPITAL COSTS FOR PROPOSED RECOMMENDATIONS

Within the Parks and Recreation Department's current Capital Improvement Budget, Exhibit 6.2-1 there are funds budgeted to meet facility needs for sports fields and additional facilities to accommodate the needs of older adults. Exhibit 6.3-1 lists the current facility deficits identified in the facility demand and needs analysis completed during the Master Plan process (Section 3.3) and includes an Opinion of Probable Construction Costs for proposed facility improvements to meet current needs. The total estimated cost for these current need projects is \$10,239,500 and includes a swimming pool with pool building, jogging/walking paths, bicycle paths and sports field upgrades. Exhibit 6.3-2 lists the costs of proposed facilities that will satisfy additional future facility needs, not addressed in current facility recommendations. The estimated cost for these improvements is \$3,626,500. These include a football field, walking/jogging paths, bicycle paths and sports field upgrades. Exhibit 6.3-3 identifies the cumulative probable costs of meeting current and future facility needs at \$13,866,000.

Exhibit 6.3-1

OPINION PROBABLE OF CONSTRUCTION COSTS - CURRENT FACILITY NEEDS

Current Facility Needs	Improvement Cost per Facility Unit*	Current Facility Deficit***		Improvement Costs Sub-Total (current needs)
Swimming Pool (Recreational) (lighted) (6,150 sq ft)	\$ 1,500,000	1		\$ 1,500,000
Swimming Pool Building (4,300 sq ft)	\$ 1,800,000	1		\$ 1,800,000
				<u>\$ 3,300,000</u>
Walking/Jogging Paths (per mile)** 8' Decomposed Granite Path (w/o landscaping)	\$ 235,000	7.3	miles	\$ 1,715,500
Bicycling Paths (per mile)** 12' Asphalt Path (w/o landscaping)	\$ 415,000	12.1	miles	\$ 5,021,500
<u>Practice Field Upgrades (Optional)</u>				
Softball Fields (Youth) (Practice Field Upgrade)				
Fencing (permanent)	\$ 52,500	1		\$ 52,500
Scoreboard	\$ 15,000	1		<u>\$ 15,000</u>
				\$ 67,500
Baseball Fields (Youth) (Practice Field Upgrade)				
Fencing (permanent)	\$ 52,500	2		\$ 105,000
Scoreboard	\$ 15,000	2		<u>\$ 30,000</u>
				\$ 135,000
ESTIMATED TOTAL COST FOR IMPROVEMENTS:				\$ 10,239,500

*Costs should be considered as approximations of individual facilities listed only; actual costs will depend on site design, size of facility, additional support facilities, utilities, and infrastructure, as well as site specific conditions, which require additional study, and have not been evaluated in the Master Plan. Estimated costs do not include site specific requirements, infrastructure, grading, professional fees for design services or acquisition costs and include professional assumptions and opinions of the construction market.

**Capital costs for trails will require more detailed planning, and will depend significantly on site conditions. Costs for landscaping/irrigation, trailheads, directional signage, etc. are not included.

***Facility deficits are derived from Exhibit 3.3-3.

Note:

Baseball and softball field needs can be accommodated by programming existing practice fields for games. Upgrades listed are optional. Note: Deer Creek Park already has fencing, which would reduce the cost of upgrading this practice field.

Current soccer field game needs can be accommodated by programming existing practice fields for games and are not reflected here. Please refer to the Capital Projects Budget, Exhibit 6.2-1.

Existing and future needs identified for a senior center will be accommodated through programming of existing facilities and the Eastvale Community Center, and are not included here. Please refer to the Capital Projects Budget, Exhibit 6.2-1.

Exhibit 6.3-2

OPINION OF CONSTRUCTION COSTS OF RECOMMENDATIONS (FUTURE NEEDS)

Facility Recommendations (Future Needs)	Improvement Cost per Facility Unit*	2025 Facility Deficit***		Improvement Costs Sub-Total (current needs)
Football Field	\$ 405,000	1		
Lighting	\$ 200,000			
Bleachers (2000 seats)	\$ 480,000			
	<u>\$ 1,085,000</u>			\$ 1,085,000
Tennis Court (lighted)	\$ 285,000	1		\$ 285,000
Walking/Jogging Paths (per mile)** 8' Decomposed Granite Path	\$ 235,000	1.5	miles	\$ 352,500
Bicycling Paths (per mile)** 12' Asphalt Path	\$ 415,000	4.1	miles	\$ 1,701,500
<u>Practice Field Upgrades (Optional)</u>				
Softball Fields (Youth) (Practice Field Upgrade)				
Fencing (permanent)	\$ 52,500	1		\$ 52,500
Scoreboard	\$ 15,000	1		<u>\$ 15,000</u>
				\$ 67,500
Baseball Fields (Youth) (Practice Field Upgrade)				
Fencing (permanent)	\$ 52,500	2		\$ 105,000
Scoreboard	\$ 15,000	2		<u>\$ 30,000</u>
				\$ 135,000
ESTIMATED TOTAL COST FOR IMPROVEMENTS:				\$ 3,626,500

*Costs should be considered as approximations of individual facilities listed only; actual costs will depend on site design, size of facility, additional support facilities, utilities, and infrastructure, as well as site specific conditions, which require additional study, and have not been evaluated in the Master Plan. Estimated costs do not include site specific requirements, infrastructure, grading, professional fees for design services or acquisition costs and include professional assumptions and opinions of the construction market.

**Capital costs for trails will require more detailed planning, and will depend significantly on site conditions. Costs for landscaping/irrigation, trailheads, directional signage, etc. are not included.

***Facility deficits are derived from Exhibit 3.3-3.

Note:

Baseball and softball field needs can be accommodated by programming existing practice fields for games. Upgrades listed are optional. Note: Deer Creek Park already has fencing, which would reduce the cost of upgrading this practice field.

Soccer Field needs are anticipated to be accommodated by the planned development of Eastvale Community Park Phase I, and are not included here. Please refer to the Capital Projects Budget, Exhibit 6.2-1.

Existing and future needs identified for a senior center will be accommodated through programming at the Eastvale Community Center (under construction), and are not included here. Please refer to the Capital Projects Budget, Exhibit 6.2-1.

Exhibit 6.3-3

OPINION PROBABLE OF CONSTRUCTION COSTS (Cumulative)

Identified Facility Needs (from Exhibit 4.3-2)	Improvement Cost per Facility Unit*	Cumulative Facility Deficit***	Improvement Costs Sub-Total (current needs)
Swimming Pool (Recreational) (lighted) (6,150 sq ft)	\$ 1,500,000	1	
Swimming Pool Building (4,300 sq ft)	\$ 1,800,000	1	
	<u>\$ 3,300,000</u>		\$ 3,300,000
Walking/Jogging Paths (per mile)** 8' Decomposed Granite Path (w/o landscaping)	\$ 235,000	8.8	\$ 2,068,000
Bicycling Paths (per mile)** 12' Asphalt Path (w/o landscaping)	\$ 415,000	16.2	\$ 6,723,000
Tennis Court (lighted)	\$ 285,000	1	\$ 285,000
Football Field	\$ 405,000		
Lighting	\$ 200,000		
Bleacher Seating (2000 seat)	\$ 480,000		
	<u>\$ 1,085,000</u>	1	\$ 1,085,000
<u>Practice Field Upgrades (Optional)</u>			
Softball Fields (Youth) (Practice Field Upgrade)			
Fencing (permanent)	\$ 52,500	2	\$ 105,000
Scoreboard	\$ 15,000	2	\$ 30,000
			<u>\$ 135,000</u>
Baseball Fields (Youth) (Practice Field Upgrade)			
Fencing (permanent)	\$ 52,500	4	\$ 210,000
Scoreboard	\$ 15,000	4	\$ 60,000
			<u>\$ 270,000</u>
ESTIMATED TOTAL COST FOR IMPROVEMENTS:			\$ 13,866,000

*Costs should be considered as approximations of individual facilities listed only; actual costs will depend on site design, size of facility, additional support facilities, utilities, and infrastructure, as well as site specific conditions, which require additional study, and have not been evaluated in the Master Plan. Estimated costs do not include site specific requirements, infrastructure, grading, professional fees for design services or acquisition costs and include professional assumptions and opinions of the construction market.

**Capital costs for trails will require more detailed planning, and will depend significantly on site conditions. Costs for landscaping/irrigation, trailheads, directional signage, etc. are not included.

***Facility deficits are derived from Exhibit 3.3-3.

Note:

Baseball and softball field needs can be accommodated by programming existing practice fields for games. Upgrades listed are optional. Note: Deer Creek Park already has fencing, which would reduce the cost of upgrading this practice field.

Soccer Field needs are anticipated to be accommodated by the planned development of Eastvale Community Park Phase I, and are not included here. Please refer to the Capital Projects Budget, Exhibit 6.2-1.

Existing and future needs identified for a senior center will be accommodated through programming at the Eastvale Community Center (under construction), and are not included here. Please refer to the Capital Projects Budget, Exhibit 6.2-1.

6.4 FUNDING SOURCES FOR PARKS AND RECREATION

Exhibit 6.4-1 summarizes a variety of financing mechanisms commonly used by public agencies for parks development and recreation services and facilities. A detailed description of financing mechanisms is included (as an Appendix). Many of the mechanisms will require the cooperation of other agencies and some require a vote by the property owners or electorate.

This listing identifies the functions most likely to be funded and allowable by law. JCSD Parks and Recreation Department currently utilizes several of these mechanisms effectively. There are more mechanisms available to fund acquisition, development and improvement than there are for operations/maintenance and programs.

This listing is a starting point for discussion and evaluation by the JCSD Parks and Recreation Department staff to decide which financing strategies, or a combination of strategies, developed in partnership with allied agencies are most appropriate. State statutes and local agency policy may dictate how an agency allocates and uses funds generated from any of these methods.

Financing Mechanism	Acquisition	Improvement	Operations and Maintenance	Programs
Property Tax	X	X	X	X
Benefit Assessment District (L&L)	X	X	X	X
Mello Roos District (CFD)	X	X	X	
Business District		X	X	X
General Obligation Bonds	X	X		
Revenue Bonds	X	X		
Certificates of Participation	X	X		
Short Term Debt	X	X		
Quimby Dedication/In-lieu Fee	X	X		
Development Impact Fees	X	X		
Development Agreements	X	X		
Mitigation Land Banking	X			
Sales Tax	X	X	X	X
Transient Occupancy Tax TOT		X	X	X
Real Estate Transfer Tax	X	X		
User Fees/Surcharges		X	X	X
Property Leases		X	X	X
Sponsorship (Naming Rights)	X	X	X	X
Gifts and Donations	X	X	X	X
Legacies and Memorials	X	X	X	X
Tax Credit Act 2000	X			
Public Agency Joint Development/Use	X	X	X	X
Public /Private Partnerships (Concessions)	X	X	X	X
Franchise Fees (Wi Fi, Cell)		X	X	X
Public/ Non Profit Partnership	X	X	X	X
State and Federal Grants	X	X	X	X
Foundation Grants	X	X	X	X
Corporate Giving	X	X	X	X
Affinity Cards	X	X	X	X

Some of the Financing Mechanisms will require a vote of the property owners or electorate while other only require action of the governing body. Exhibit 6.4-2 summarizes actions required for use of the financing methods.

Exhibit 6.4-2 Summary of Governing Body Action Required			
Financing Mechanism	Requires a Vote of Property Owners or Electorate	Requires Action by the Governing Body	Requires cooperation of other Public Agencies or Private Parties
Special Property Tax	x 2/3 vote	x	
Benefit Assessment District (L&L)	X 51% vote	x	
Mello Roos District (CFD)	X 2/3 vote	x	
Business District		x	x
General Obligation Bonds	X vote req. varies*	x	
Revenue Bonds		x	
Certificates of Participation		x	
Short Term Debt		x	
Quimby Dedication/In-lieu Fee		x	
Development Impact Fees		x	
Development Agreements		x	x
Mitigation Land Banking		x	x
Sales Tax	X 2/3 vote	x	
Transient Occupancy Tax TOT	X 2/3 vote*	x	x
Real Estate Transfer Tax	x	x	
User Fees/Surcharges		x	
Property Leases		x	x
Franchise Fees (Wi Fi, Cell)		x	x
Sponsorship (Naming Rights)		x	x
Gifts and Donations		x	x
Legacies/Memorials		x	x
Tax Credit Act 2000		x	x
Public Agency Joint Development/Use		x	x
Public /Private Partnerships (Concessions)		x	x
Public/ Non Profit Partnership		x	x
State and Federal Grants		x	x
Foundation Grants		x	x
Corporate Giving		x	x
Affinity Cards		x	x
* If a bond or tax is general support for an agency a simple majority maybe all that is needed. If the bond of tax is specified for specific purpose 2/3 vote is required.			

Exhibit 6.4-3 identifies the estimated costs for all facility recommendations identified in Section Five and lists potential funding sources. Some of these projects may be identified in the JCSD Parks and Recreation Department's current Capital Improvement Budget and funded. Others are longer term projects that are in the conceptual stage and need further evaluation, planning and design. Some will require land acquisition. The feasibility of the various funding sources for improvement projects will need to be evaluated by the Parks and Recreation Department staff on a continuous basis. This listing should be considered a starting point as the Department moves forward in implementation of the Parks and Recreation Master Plan.

**Exhibit 6.4-3 JCSD Facility Recommendations
POTENTIAL FUNDING SOURCES IDENTIFIED BY FACILITY TYPE**

Recommendations	Estimated Costs	Funding Key
EXISTING JCSD PARKS		
<u>Cedar Creek Park</u>		
Community Building Upgrades*	\$90,000	
Parking Lot	\$122,000	
Trail Development - SCE Easement**		
8' Decomposed Granite Path (880 lf)	\$39,000	
12' Asphalt Path (880 lf)	\$69,000	
landscaping/irrigation (18,750 sq ft)	\$74,000	
<i>Sub-total for Cedar Creek Improvements</i>	\$394,000	A,G,D,J,K,L
<u>Deer Creek Park</u>		
Upgrade Baseball Practice Field		
Scoreboard	\$15,000	
<i>Sub-total for Deer Creek Improvements</i>	\$15,000	K,M
<u>Harada Heritage Park</u>		
Two (2) Baseball Fields	\$946,000	
<i>Sub-Total for Harada Park Improvements:</i>	\$946,000	G,K,J,M
<u>James C. Huber Park</u>		
One (1) Football Field	\$405,000	
Concrete Seating (600 lf)	\$60,000	
Upgrade Baseball Practice Field for Games (Optional)		
Permanent Fencing	\$52,500	
Scoreboard	\$15,000	
<i>Sub-Total for James C. Huber Park Improvements:</i>	\$532,500	G,K,J,M,L
<u>McCune Family Park</u>		
One (1) Softball Game Field*	\$480,000	
<i>Sub-Total for McCune Family Park Improvements:</i>	\$480,000	E,G,K,J,M
<u>Mountain View Park</u>		
One (1) Tennis Court (lighted)	\$275,000	
<i>Sub-Total for Mountain View Park Improvements:</i>	\$275,000	G,K,J,M
<u>Orchard Park</u>		
Upgrade Baseball Practice Fields for Games (2) (Optional)		
Fencing	\$105,000	
Scoreboard	\$30,000	
<i>Sub-Total for Orchard Park Improvements:</i>	\$135,000	G,K,J,M
<u>Providence Ranch Park</u>		
Upgrade Softball Practice Fields for Games (2) (Optional)		
Fencing	\$105,000	
Scoreboard	\$30,000	
<i>Sub-Total for Providence Ranch Improvements:</i>	\$135,000	G,K,J,M
PLANNED FACILITIES: NOT DESIGNED		
<u>Eastvale Community Center Phase II (Football Facility Option)</u>		
Football Facility (option)		
One (1) Football Field	\$405,000	
Lighting	\$200,000	
Concessions/Locker Room/Restroom	\$800,000	
Bleachers (2000 seats)	\$480,000	
<i>Sub-Total for Eastvale Community Center Phase II (Football Facility Option)</i>	\$1,885,000	E,G,H,I,K,J,M
<u>Eastvale Community Center Phase II (Golf Course Option)</u>		
Executive-Short Golf Course (9 hole course) (option)	\$2,100,000	
<i>Sub-Total for Eastvale Community Center Phase II (Golf Course Option)</i>	\$2,100,000	E,G,H,I,K,J,M
Potential Funding Sources:		
A. Developer Impact Fees	I. Certificates of Participation	
B. Developer Special Agreement	J. Bonds	
C. General Fund	K. Community Services District Funds	
D. Non-Profit Foundation	L. Sale/Lease of Surplus Land	
E. Public/Private Partnerships, Concessions	M. User Group Contributions	
F. Grants - CDBG	N. School District Joint Use Contributions	
G. Grants - Public Agencies and Private Foundations	O. Dedicated Taxes	
H. Corporate Sponsorship		

Costs should be considered as approximations of individual facilities listed only; actual costs will depend on site design, size of facility, additional support facilities, utilities, and infrastructure, as well as site specific conditions, which require additional study, and have not been evaluated in the Master Plan. Estimated costs do not include site specific requirements, infrastructure, grading, professional fees for design services or acquisition costs and include professional assumptions and opinions of the construction market.

*Included in Capital Projects Budget, Exhibit 6.2-1.

**Capital costs for trails, will require more detailed planning, and will depend significantly on site conditions. Costs for trailheads, directional signage, etc. are not included here. Southern California Edison Easement trail would require a pedestrian or pedestrian/vehicular bridge across Cucamonga Creek, which is not reflected in costs. Landscape/irrigation costs for trails are included for reference purposes only, and are based on approximated landscape areas; actual landscape areas and associated costs may be significantly different.

**Exhibit 6.4-3 JCSD Facility Recommendations
POTENTIAL FUNDING SOURCES IDENTIFIED BY FACILITY TYPE**

Recommendations	Estimated Costs	Funding Key
UNPLANNED FACILITIES		
<u>Southern California Edison Easement Corridor</u>		
Trail Development - SCE Easement (American Heroes Park - Archibald)**		
8' Decomposed Granite Path (3,700 lf)	\$166,000	
12' Asphalt Path (3,723 lf)	\$293,000	
landscaping/irrigation (342, 500 sq ft)	\$1,713,000	
Trail Development - SCE Easement (Archibald - McCune Park East)**		
8' Decomposed Granite Path (1350 ft)	\$60,000	
12' Asphalt Path (1350 ft)	\$106,000	
landscaping/irrigation (47,400 sq ft)	\$237,000	
Trail Development - SCE Easement (McCune Park East - Limonite)**		
8' Decomposed Granite Path (965 lf)	\$43,000	
12' Asphalt Path (965 lf)	\$75,000	
landscaping/irrigation (39,600 sq ft)	\$198,000	
<i>Sub-Total for Unplanned Facilities</i>	\$2,891,000	A,B,G,H,L,K
ACQUISITION		
<u>Eastvale Community Park Expansion North of Phase II Site</u>		
Swimming Facility		
Recreational Swimming Pool (25 yd x 25 m)	\$1,500,000	
Swimming Pool Building (4,300 sq ft)	\$1,800,000	
Tennis Facility		
Six Tennis Courts	\$1,710,000	
Concessions/Restroom/Office	\$686,000	
<i>Sub-Total for Eastvale Community Park Expansion North</i>	\$5,696,000	A,B,E,G,H,I,L,K,M
<u>Eastvale Community Park Expansion South and West - Altfillisch Property</u>		
Amphitheater (5,500 seats)	\$1,400,000	
Multipurpose Trail Development**		
15' Decomposed Granite Path (Equestrian) (8000 lf)	\$668,000	
12' Asphalt Path (8000 lf)	\$629,000	
<i>Sub-Total for Eastvale Community Park Expansion - Altfillisch Property</i>	\$2,697,000	A,B,G,H,I,L,K,M
<u>American Heroes Park Expansion</u>		
Swimming Facility (Alternative Site)		
Recreational Swimming Pool (25 yd x 25 m)	\$1,500,000	
Swimming Pool Building (4,300 sq ft)	\$1,800,000	
Tennis Facility (Alternative Site)		
Six Tennis Courts	\$1,710,000	
Concessions/Restroom/Office	\$686,000	
Softball Facility (four (4) fields) (Alternative Option)	\$2,240,000	
Concessions/Restroom	\$686,000	
<i>Sub-Total for American Heroes Park Expansion</i>	\$8,622,000	A,B,E,G,H,I,L,K,M
<u>Potential Funding Sources:</u>		
A. Developer Impact Fees	I. Certificates of Participation	
B. Developer Special Agreement	J. Bonds	
C. General Fund	K. Community Services District Funds	
D. Non-Profit Foundation	L. Sale/Lease of Surplus Land	
E. Public/Private Partnerships, Concessions	M. User Group Contributions	
F. Grants - CDBG	N. School District Joint Use Contributions	
G. Grants - Public Agencies and Private Foundations	O. Dedicated Taxes	
H. Corporate Sponsorship		

Costs should be considered as approximations of individual facilities listed only; actual costs will depend on site design, size of facility, additional support facilities, utilities, and infrastructure, as well as site specific conditions, which require additional study, and have not been evaluated in the Master Plan. Estimated costs do not include site specific requirements, infrastructure, grading, professional fees for design services or acquisition costs and include professional assumptions and opinions of the construction market.

**Capital costs for trails, will require more detailed planning, and will depend significantly on site conditions. Costs for trailheads, directional signage, etc. are not included here. Southern California Edison Easement trail would require a pedestrian or pedestrian/vehicular bridge across Cucamonga Creek, which is not reflected in costs. Landscape/irrigation costs for trails are included for reference purposes only, and are based on approximated landscape areas; actual landscape areas and associated costs may be significantly different.

6.5 DEPARTMENT OPERATIONS REVENUE

The JCSD Parks and Recreation Department's revenue projected for FY 2011-2012 is \$6,911,340. The majority of the revenue \$5,837,940 comes from parks assessment fees. Park and program registration revenue was projected at \$745,100; this is approximately 11% of total revenue. Recreation programs have expanded significantly in the past few years. The Department is required to cover the costs of all recreation program offerings. Fees are charged for all classes, programs, sports leagues, park and facility use rentals. There are discounted program fees for residents of JCSD Parks territory.

The Department provides a high standard of maintenance in its parks and facilities and offers recreation and enrichment programs well-regarded by the community it serves. Since most of the parks and facilities are new, the Department is not facing the deferred maintenance and decaying infrastructure of older developed areas. The challenge ahead is to provide fiscal sustainability to continue the high maintenance standard as new parks and facilities are added to the inventory, the current resources may prove to be strained and/or inadequate to fully fund both operation/maintenance and long-term capital upgrades and development.

To implement the Master Plan goals and projects new funding and operational revenue sources will be needed. Many of the current revenue sources are restricted and cannot be used for programs and events. There was interest expressed during the Master Plan process regarding the need for affordable programs. Some programs are well-suited to a fee-recovery model; others such as some family and youth programs are historically not expected to generate revenue to cover all costs. Staff should continue monitoring and evaluating program participation and revenues.

The following recommendations are proposed to enhance revenue opportunities and sustain the high level of maintenance in parks and facilities and the diversity of recreation opportunities offered. Some of the revenue options could possibly help in offsetting programs costs. The strategic goal is to ensure adequate funding and support services to provide accessible and equitable facilities, service and programs.

Recommended Actions

- › Expand current sponsorship activities including naming rights for events and facilities including adopt a park type program.
- › Establish a general Department support 501(c) 3 non-profit corporation or work with Eastvale Community Foundation to enhance fundraising efforts for donations, foundation grants and planned giving to support programs, parks and facilities. The potential to receive bequests and endowments for parks and recreation will grow in the next 15 years where there will be a nationwide, intergenerational transfer of wealth estimated at \$16 trillion.
- › Build alliances and partnerships with public and non-profit agencies to actively pursue state, federal and private foundation grant opportunities for park development and recreation programming.
- › Consider public/private partnerships to outsource the operation of some facilities and services such as wedding and banquet planning and catering, food concessions and major special events and concerts.
- › Plan for revenue generating facilities early in the planning phases for park development, not as an after thought.
- › Invest in new maintenance technology and practices that include central irrigation control, sustainable practices, and performance measures tied to written maintenance standards. This will substantiate staffing needs and equipment requirements, reduce operating costs, helping the Department to operate in the most efficient manner.
- › Continue outsourcing of programs where feasible and expand partnerships with non-profit organizations to offset the operation and programming costs.
- › Continue to work with the CNUSD on joint use agreement to ensure and expand access to school facilities for recreation programs for all ages.
- › Work closely with Human Resources in implementing a staffing plan as parks are added to the inventory and recreation programs expand.
- › Recruit and expand us of volunteers for park projects, special events and recreation programs where feasible.