

CHAPTER 4

IMPLEMENTATION

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The Implementation provides prioritized, incremental recommendations for development along with a breakdown of the high-level development costs. It outlines the highest priorities for the park based on the needs that were identified by the public during the public input process, by park personnel, and by the City.

4.1 PROJECT PRIORITIES AND HIGH-LEVEL DEVELOPMENT COSTS

The Visioning Document provides a basis for the development of Emma Long Metropolitan Park for the next 15 to 20 years. The project priorities outlined in this chapter provide a list of suggest priorities and estimated high-level development costs that are associated with the improvements.

Throughout the planning process, the project team analyzed the park's physical arrangement through the four lenses which include infrastructural, operational, recreational, and natural needs. By analyzing the infrastructural, operational, recreational, and natural needs, it allowed the team to clarify the input received from the public, park personnel, and the City and organize it so that the current needs can be met first and future needs can be planned for future phases of development. The team heard recurring themes related to operational and infrastructural needs for the existing park amenities. In order to meet the current needs of the park users and park personnel, more focus will be given to the operational and infrastructural needs during the first phases so that the park can function with the current amenities that it has. Recreational and natural needs are just as important, and measures will be taken to strategically meet the needs of each category during each phase of development.

Currently, the City has limited available funding from the 2012 Capital Improvements Bond. The highest-need projects that have been identified through this planning process will be implemented based on available funding.

NEXT STEPS

Implementation will be prioritized based on the following criteria. Below are some of the examples of highest-need projects based on available funding:



Infrastructural Needs:

- Upgrade northern electrical transformer and replace failing electrical pedestals at camp areas
- Improve roadway along bluff and extend utilities to Bluff Camp areas
- Replace failing water tank with increase capacity



Operational Needs:

- Implement day-use reservation system and a per-person entry fee
- Reconfigure entry station and sequence to streamline vehicular process
- Replace and install additional animal-proof trash receptacles along shoreline area



Recreational Needs:

- Extend walking trails along shoreline and into Central Lawn



Natural Needs:

- Replace bulkhead at boat docks to reduce effects of erosive wave action

4.1.1 BOAT RAMP AND WATER ACCESS PRIORITIES



PRIORITY ONE RECOMMENDATIONS

- a. Replace existing bulkhead with stepped limestone boulders and riparian plantings
- b. Construct Proposed Parking Areas to include:
 - 1. Curbed, paved and striped stalls for approximately 47 Vehicles and 18 truck/trailers
 - 2. Bulb-outs for boat tie-down and dumpster enclosure
 - 3. Tree plantings and associated sidewalk improvements
 - 4. Remove existing cable and bollards at overflow area

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY ONE :	
Site Preparation and Grading	\$50,800.00
Park Road and Parking Lots	\$283,224.00
Trail Construction	\$15,900.00
Landscape Development	\$27,550.00
TOTAL	
BASE TOTAL	\$377,474.00
+ 20% Contingency	\$75,494.80
+ 20% A/E Design Fees	\$75,494.80
+ 10% Project Management Fee	\$37,747.40
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$571,211.00

PRIORITY TWO RECOMMENDATIONS

- a. Replace boat dock decking material, cleats and bumpers
- b. Improve existing safety lighting at boat docks
- c. Extend boat ramps further into the water for use when lake levels are lowered

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY TWO :	
Site Preparation and Grading	\$15,000.00
Boat Ramps and Boat Docks	\$79,500.00
TOTAL	
BASE TOTAL	\$94,500.00
+ 20% Contingency	\$18,900.00
+ 20% A/E Design Fees	\$18,900.00
+ 10% Project Management Fee	\$9,450.00
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$146,750.00

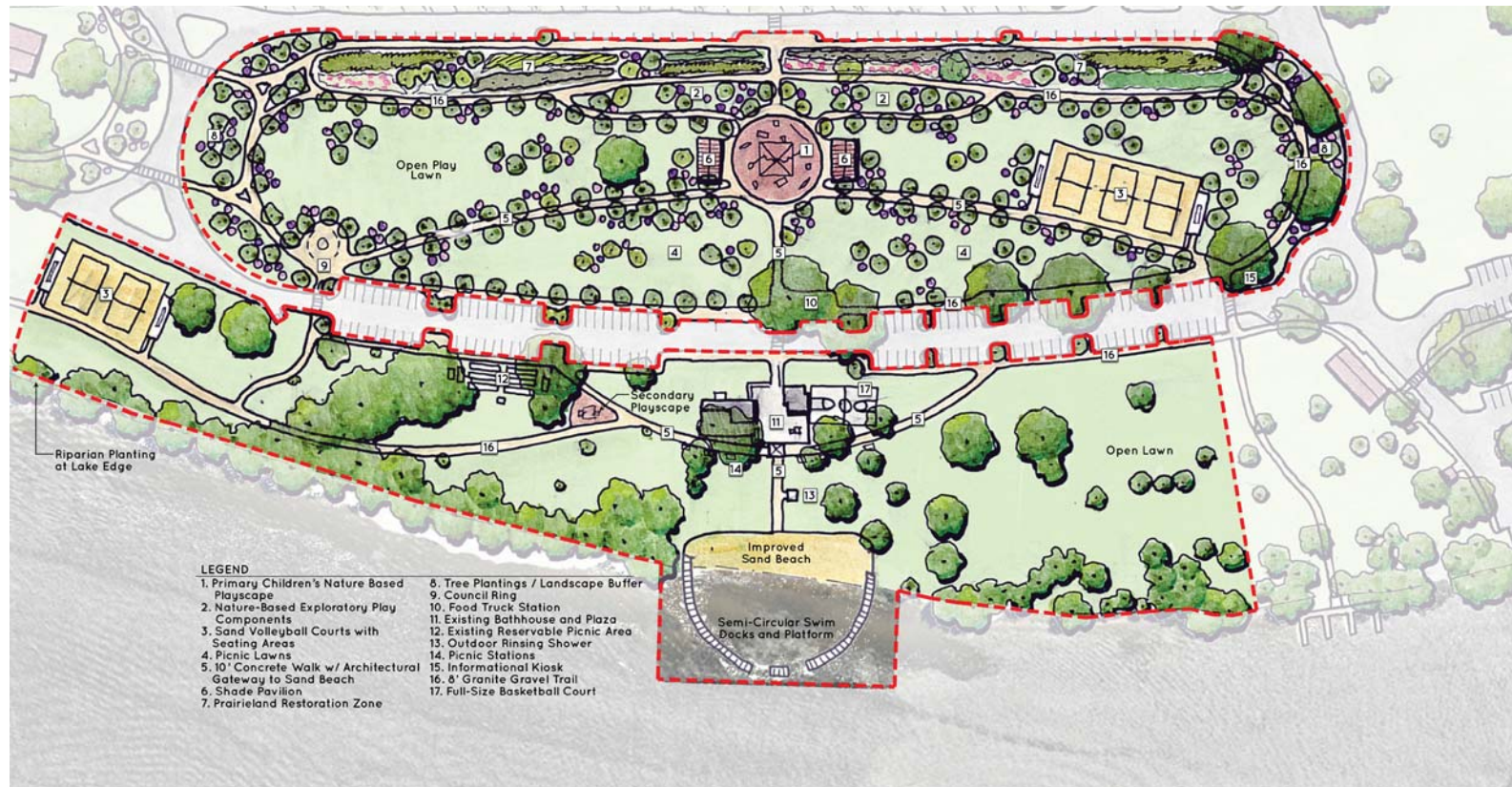
PRIORITY THREE RECOMMENDATIONS

- a. Construct Concessionaire Building to include:
 - 1. Vendor operating area with full utility service
 - 2. ADA-compliant restroom
 - 3. Associated connectivity improvements and picnic stations
- b. Construct additional boat dock for regulatory/municipal use and associated trail connection

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY THREE:	
Site Preparation and Grading	\$21,500.00
Concessionaire Building	\$366,500.00
Municipal Use Boat Docks	\$86,000.00
Trail Construction and Site Furnishings	\$75,000.00
TOTAL	
BASE TOTAL	\$549,000.00
+ 20% Contingency	\$109,800.00
+ 20% A/E Design Fees	\$109,800.00
+ 10% Project Management Fee	\$54,900.00
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$828,500.00

BOAT RAMP AND WATER ACCESS GRAND TOTAL:	
Priority One Implementation	\$571,211.00
Priority Two Implementation	\$146,750.00
Priority Three Implementation	\$828,500.00
TOTAL	
CONSTRUCTION TOTAL	\$1,546,461.00

4.1.2 CENTRAL LAWN, SWIMMING AND DAY USE PRIORITIES



PRIORITY ONE RECOMMENDATIONS

a. Construct arched sidewalk and perimeter trail improvements in central lawn (in conjunction with parking and roadway improvements) to include:

1. 10-foot-wide concrete walk with associated shade tree plantings
2. 8-foot-wide granite gravel perimeter and bisecting trails
3. Three food truck vendor pads with electrical pedestals
4. Removal of existing cable and bollards parking areas
5. Two reservable shade pavilions
6. Primary children's nature-based playscape
7. Informational and wayfinding kiosk

b. Amend the soil, install zoned irrigation system and re-sod Central Lawn with Tifway Bermuda sod to eliminate sticker burrs

c. Establish Prairieland Planting Zone along east lawn edge

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY ONE:	
Site Preparation and Grading	\$157,600.00
Trail and Sidewalk Construction	\$288,400.00
Food Truck Vendor Pads	\$18,300.00
Pavilion	\$252,000.00
Primary Children's Playscape	\$182,000.00
Site Furnishings and Miscellaneous Elements	\$5,000.00
Landscape Development	\$781,825.00
TOTAL	
BASE TOTAL	\$1,685,125.00
+ 20% Contingency	\$337,025.00
+ 20% A/E Design Fees	\$337,025.00
+ 10% Project Management Fee	\$168,512.50
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$2,532,687.50

PRIORITY TWO RECOMMENDATIONS

- a. Construct arched sidewalk on lakeside lawn (in conjunction with parking and roadway improvements) to include:
 - 1. 10-foot-wide concrete sidewalk and architectural gateway feature to sand beach
 - 2. Secondary playscape in proximity to bathhouse
 - 3. Expanded basketball court in proximity to existing location
 - 4. Associated picnic stations
- b. Improved sand beach area to include:
 - 1. Trail extension from existing bathhouse plaza
 - 2. Expanded sand beach footprint and replacement of existing material
 - 3. Construction of semicircular swim docks and platform
 - 4. Improved rinsing shower station
 - 5. Improved safety lighting at dock
- c. Sand volleyball courts with shaded seating areas and water connections

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY TWO:	
Site Preparation and Grading	\$52,000.00
Trail and Sidewalk Construction	\$147,270.00
Secondary Playscape by Bathhouse	\$67,000.00
Basketball and Volleyball Courts	\$161,000.00
Swimming and Sand Beach Area	\$121,000.00
Landscape Development	\$31,030.00
Site Furnishings and Miscellaneous Elements	\$74,800.00
TOTAL	
BASE TOTAL	\$654,100.00
+ 20% Contingency	\$130,820.00
+ 20% A/E Design Fees	\$130,820.00
+ 10% Project Management Fee	\$65,410.00
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$956,150.00

PRIORITY THREE RECOMMENDATIONS

- a. Infill Central Lawn with supplemental picnic stations and shade trees
- b. Construct nature-based discovery/exploratory play pockets and associated trail improvements
- c. Council ring
- d. Tree planting and landscape buffer at lawn edges
- e. Stabilize shoreline pockets with riparian plantings at lake edge

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY THREE:

Site Preparation and Grading	\$13,500.00
Nature-Based Play Area	\$75,000.00
Trails and Sidewalk Construction	\$20,640.00
Landscape Development	\$56,940.00
Site Furnishings and Miscellaneous Elements	\$113,000.00
TOTAL	
BASE TOTAL	\$279,080.00
+ 20% Contingency	\$55,816.00
+ 20% A/E Design Fees	\$55,816.00
+ 10% Project Management Fee	\$27,908.00
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$423,620.00

CENTRAL LAWN, SWIMMING, AND DAY USE AREA GRAND TOTAL:

Priority One Implementation	\$2,532,687.50
Priority Two Implementation	\$986,150.00
Priority Three Implementation	\$423,620.00
TOTAL	
CONSTRUCTION TOTAL	\$3,942,457.50

4.1.3 SECONDARY LAWN AND PASSIVE SHORELINE PRIORITIES



PRIORITY ONE RECOMMENDATIONS

- a. Construct eight- and five-foot-wide granite gravel trails (in conjunction with parking and roadway improvements)
- b. Construct two reservable group pavilions to include site furnishings and electric pedestals
- c. Stabilize shoreline pockets with riparian plantings at lake edge

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY ONE:	
Site Preparation and Grading	\$82,500.00
Group Pavilion	\$354,000.00
Trails and Sidewalk Construction	\$166,980.00
Landscape Development	\$118,450.00
Site Furnishings and Miscellaneous Elements	\$7,200.00
TOTAL	
BASE TOTAL	\$729,130.00
+ 20% Contingency	\$145,826.00
+ 20% A/E Design Fees	\$145,826.00
+ 10% Project Management Fee	\$72,913.00
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$1,098,695.00

PRIORITY TWO RECOMMENDATIONS

- a. Create Prairieland Planting Zone along east lawn edge
- b. Infill lawn with covered picnic stations
- c. Plant shade trees and create landscape buffer at lawn edges

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY TWO:

Site Preparation and Grading	\$17,000.00
Site Furnishing and Miscellaneous Elements	\$72,000.00
Landscape Development	\$196,395.00
TOTAL	
BASE TOTAL	\$285,395.00
+ 20% Contingency	\$57,079.00
+ 20% A/E Design Fees	\$57,079.00
+ 10% Project Management Fee	\$28,539.50
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$433,092.50

CENTRAL LAWN, SWIMMING, AND DAY USE AREA GRAND TOTAL:

Priority One Implementation	\$1,053,698.00
Priority Two Implementation	\$433,092.50
TOTAL	
CONSTRUCTION TOTAL	\$1,486,790.50

4.1.4 CIRCULATION AND CAMPING AREAS PRIORITIES



PRIORITY ONE RECOMMENDATIONS

- a. Relocate the Park Entry Gate to include:
 - 1. New Park Control Gate in proximity to Turkey Creek Trailhead parking area
 - 2. Increased parking capacity at the Turkey Creek Trailhead
 - 3. Electronic notification sign at FM 2222 intersection
- b. Upgrade northern transformer to supply 50A service at improved campsites
- c. Replace failing electrical pedestals at existing waterfront campsites
- d. Replace existing lift station pumps to disposal field
- e. Construct centralized 30-yard dumpster enclosure in service area
- f. Replace existing water storage tank with increased capacity

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY ONE:	
Site Preparation and Grading	\$89,520.00
Pay Station and Park Entry	\$163,000.00
Infrastructure and Utility Improvements	\$888,000.00
Service Area Improvements	\$62,750.00
TOTAL	
BASE TOTAL	\$1,204,270.00
+ 20% Contingency	\$240,854.00
+ 20% A/E Design Fees	\$240,854.00
+ 10% Project Management Fee	\$120,427.00
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$1,811,405.00

PRIORITY TWO RECOMMENDATIONS

- a. Construct proposed parking areas along lower road to include:
 - 1. Curbed, paved and striped stalls for approximately 241 vehicles
 - 2. Bulb-outs for dumpster enclosures
 - 3. Tree plantings and associated trail improvements
 - 4. Removal of existing cable-and-bollard parking enclosures
- b. Construct road improvements along bluff road to include:
 - 1. Curbed, paved and striped stalls for approximately 38 vehicles
 - 2. PVC wastewater distribution pipeline and cleanout station at each site
 - 3. PVC water distribution pipeline loop and riser at each site
 - 4. Buried electrical service line and mounted pedestal at each site
 - 5. Removal of existing cable-and-bollard parking enclosures
- c. Asphalt road overlay for waterfront campsite area
- d. Relocated RV waste station with water and wastewater connections

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY TWO:	
Site Preparation and Grading	\$394,950.00
Park Road and Parking Lots (along Lower Road)	\$713,532.50
Park Road and Parking Lots (along the Bluff)	\$998,535.00
Waterfront Campsite Area	\$176,130.00
Landscape Development	\$46,250.00
TOTAL	
BASE TOTAL	\$2,329,397.50
+ 20% Contingency	\$465,879.50
+ 20% A/E Design Fees	\$465,879.50
+ 10% Project Management Fee	\$232,939.75
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$3,499,096.25

PRIORITY THREE RECOMMENDATIONS

- a. Bury existing overhead electrical distribution lines
- b. Improve bluff campsites to include:
 - 1. Grass pave parking area for vehicles
 - 2. Site furnishings
 - 3. Tree plantings
- c. Construct group campsite area to include:
 - 1. Shared water and electrical connections at each site
 - 2. Associated trail improvements
 - 3. Site furnishings
 - 4. Tree plantings
- d. Replace northern restroom building to include:
 - 1. ADA-compliant restrooms
 - 2. Masonry screen structure to mask water treatment area
 - 3. Associated ADA-compliant trails and parking stalls
- e. Reconfigure existing Entry Station to include:
 - 1. Road and parking reconfiguration
 - 2. New Pay Station structure and additional self-pay kiosks
 - 3. Prominent park entry sign in landscape island
 - 4. Bulb-out for dumpster enclosure
- f. Construct new Waterfront Primitive Camping Area to Include:
 - 1. Eight 60-foot-by-60-foot campsites with markers and site furnishings
 - 2. Small restroom building with lighting and electrical

SUMMARY OF CONSTRUCTION TOTALS FOR PRIORITY THREE:

Site Preparation and Grading	\$179,380.00
Electrical Improvements	\$1,100,000.00
Bluff Campsite Improvements	\$421,500.00
Group Campsites	\$108,750.00
Campsite Restroom Building	\$414,250.00
Pay Station and Park Entry	\$268,595.00
Primitive Tent Camping Area	\$215,000.00

TOTAL

BASE TOTAL	\$2,707,475.00
+ 20% Contingency	\$541,495.00
+ 20% A/E Design Fees	\$541,495.00
+ 10% Project Management Fee	\$270,747.50
+ Permitting	\$5,000.00
CONSTRUCTION TOTAL	\$4,066,212.50

CIRCULATION AND CAMPING AREAS GRAND TOTAL:

Priority One Implementation	\$1,811,405.00
Priority Two Implementation	\$3,499,096.25
Priority Three Implementation	\$4,066,212.50

TOTAL

CONSTRUCTION TOTAL	\$9,376,713.75
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4.2 FINANCIAL SUSTAINABILITY

FINANCIAL SUSTAINABILITY

As part of the planning process, a Business Plan was created to address the financial sustainability strategies for Emma Long Metropolitan Park as it currently exists today and in the future when full build-out of the park is complete. The full Business Plan can be found in Appendix A. An outline of the Financial Sustainability options outlined in the business plan are shown below:

Fundraising

- Utilize partnership with Austin Parks Foundation to raise funding to enhance the Park
- Identify philanthropists in the community to encourage support as an investment through a park foundation or friends group

Partnership

- Consider privatizing services to a desired level with excellent outside organizations
- Have working, signed agreements with public/private; public/not for profit and public/public partners
- Do not partner with any single group unless direct and indirect costs desired in that operation have been determined
- All partnerships must have working agreements with measurable outcomes
- Have team-building days such as cleanup and fixup days
- Determine sponsorship opportunities and levels of sponsorships for the Park every five year

Government Finance

- Know the value of the park system assets
- Find dedicated funding sources that can be counted on annually
- Develop a Business Development division within the Department to pursue grants, establish effective partnerships and to create earned income
- Set up business enterprise systems for revenue producing facilities and programs
- Develop a cost/benefit analysis prior to developing all capital improvements projects
- Develop an annual revenue plan for the park
- Review current financing options

Cost Recovery

- Budget three to five percent of the total operating budget to support and maintain existing capital improvements and assets
- Replace revenue-producing equipment every 5-15 years
- Include senior management staff on all design decisions
- Acquire additional land to establish land leases for concession operations to aid operational costs of the park
- Know cost to deliver program services, maintain parks, trails and facilities
- Develop business plans on program services or facility operated by the agency that cost more than \$100,000 a year with a goal to deliver a cost recovery goal
- Classify the park services based on essential, important, and value-added criteria

Enterprise Management

- Set up business enterprise systems for revenue producing facilities and programs
- Design parks and recreational facilities for efficiency, productivity, and to produce revenue
- Bid services every three years when costs are higher than the private sector to keep organizations costs competitive in the market place
- Develop an annual revenue plan for the park
- Create an annual depreciation line item of three to five percent of the operating budget to support capital improvements
- Calculate the appropriate amount of operational funding to ensure these facilities will be maintained once developed
- Budget three to five percent of the total operating budget for marketing and branding of revenue producing facilities
- Price services to the 80 percent of users who can pay versus the 20 percent who are unable to pay
- Do not give any group in the community a larger-than-necessary discount because of their age, occupation, military service, etc.
- Continually conduct market analyses to align offerings in the Park with the greatest needs of potential users
- Inform users and partners of the true costs to operate a given function so they appreciate the value placed into the facility or service
- Track user analytics to understand who and how often the system is being used by patrons
- Understand concession management

Operational Management

- Manage by standards and track costs to implement each type of standard
- Train staff regularly on business principals, cost recovery, cost of services and customer service
- Understand the size of the market for core programs
- Know the demographics of users to determine their needs and capability of supporting programs
- Track population trends
- Have a flexible workforce so that there is little or no carrying costs when the peak seasons are over
- Hold staff accountable to cost recovery goals
- Track employee costs of similar-sized parks every five years
- Learn and apply the correct function and desired productivity of key positions
- Reward employees for efficiency and productivity
- Train staff to understand the management strategies of their supervisors as one way to prepare them for positions at the next level of responsibility
- Develop annual revenue and efficiency work sessions with staff
- Properly train staff in business management of concession operations
- Hold all divisions working in the park accountable by developing sustainable performance outcomes
- Understand all available revenue sources used by parks and recreation agencies within a give region, state or on a national level that applies best to park operations

ORGANIZATIONAL FUNCTIONALITY

As the Park is improved, the four primary goals of staff will be to:

1. Implement a standards-based maintenance program with a shift in the dedication of resources from repair and maintenance to preventative maintenance. This effort will ensure a high quality and consistent experience for visitors to the Park.
2. Increase the presence of consistent law enforcement to enforce rules and regulations, deter illicit activity and create a safe environment for visitors.
3. Develop and increase reservable camping and picnicking opportunities
4. Increase day use recreation opportunities including fishing, swimming, boating and hiking opportunities for visitors to the Park.

The following chart represents the recommended full-time staffing positions necessary to operate Emma Long Metropolitan Park according to best practice standards:

EMMA LONG METROPOLITAN PARK FULL-TIME STAFFING NEEDS:	
Park Manager	1 Position
Assistant Park Manager	1 Position
Lead Park Technician	1 Position
Park Technician	1 Position
Administrative Assistant	1 Position
Ranger/Technician	1 Position

City of Austin Management Model

There are two basic management models utilized by public parks and recreation systems: the social management model and the business management model. The social management model is where decisions are made predominantly based on the social benefit or social good that can result in undervaluing experiences and creating a sense of entitlement. This has been the traditional framework in which decision making is made in the parks and recreation industry for the last 40 years. The market is changing and Austin Parks and Recreation will need to embrace the change in how Emma Long Metropolitan Park is managed. Consequently, decisions made in the social model context do not place high value on the “business” aspects of managing these public facilities and services. For example, the decision to hold user fees low is made from a social model perspective and utilizes general fund tax dollars to offset expenditures, while decisions to increase fees to support operational costs are made primarily from a business model perspective and reduces the dependency on general fund tax dollars.

Business management model principles for the Emma Long Metropolitan Park does not imply that facilities and programs should strive to make a profit or should fully adopt private-sector values for making decisions. Rather, the business management model establishes financial outcomes and goals for appropriate areas of operations. In proper cases, decisions made from a business perspective are designed to improve the financial performance and sustainability of the park and its operations.

Both a business and social context may be needed for the Emma Long Metropolitan Park to make decisions in these dynamic economic times, which could require a strategic blend of these two models to maintain the balanced outcomes desired in the park’s overall performance

