

SECTION 8: LAND ACQUISITION



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This section describes the approach that was used to make recommendations for acquiring future parkland. The approach included developing overall goals, identifying objective criteria to support the goals and prioritizing the criteria to select the recommended properties. The goals and objectives used in the process incorporate the recommendations of the 2030 Comprehensive Plan and Green Plan to establish specific properties that can be developed as parks to reduce the deficit of green space in Johns Creek.

The City of Johns Creek and its citizens are well aware of their limited public recreation facilities and see the importance of acquiring land before development consumes the remaining green space. Increasing parkland is important to the City to meet the needs of its dense population, who currently travel to other cities for their recreation.

Over the past 20 years rapid development has consumed north Fulton County leaving little land available for new parks and community open space in Johns Creek. The demand for parks has increased with population, but additional parkland was not set aside as the community grew. As a result, existing parks have become overdeveloped to accommodate the growing population so the passive green space within them has been lost, reducing the quality of the recreation experience. In addition, lack of public green space and parkland means there are fewer venues for residents to interact with one another. Some public comments from residents of Johns Creek included wanting a stronger feeling of community. This opinion indicates that this feeling of community can be achieved through parks and recreation.

Goals of Land Acquisition

Several goals were developed to guide the property selection process. These goals provided a foundation for limiting hundreds of potentially available properties in Johns Creek and were developed from the findings of this plan as well as the 2030 Comprehensive Plan and Green Plan.

Due to its size, available natural resources and the needs of the Recreation and Parks Division, the City has limited land to meet all of its needs. Within the next ten years, Johns Creek must look for land that is suitable for the construction of athletic fields, trails and structures such as pavilions and community buildings. The survey and public meetings have determined that these park facilities are necessary for the Division's success.

This comprehensive plan has identified several priorities of the Division that directly relate to the need for additional parkland: ***More athletic facilities and a community center are needed, residents want convenient access to parks, facilities must be safe and enjoyable, and trails and greenways are needed to connect parks and enrich the diversity of recreation experiences in the city.*** Based on these needs, the following measurable goals were used to guide the selection of future parkland:

Goal 1: Increase the total acreage of active recreation facilities.

Goal 2: Reduce the distance traveled by residents to community parks.

Goal 3: Increase the diversity of the recreation experience by developing passive park space, unique outdoor facilities and a community center with aquatics.

Goal 4: Develop off-road greenways and trails to connect parks, schools and subdivisions.

Goal 5: Increase partnerships with schools and other government landholders to maximize access to parkland and to maximize the City's investment.

These goals are supported by the needs and desires of the Division and residents of Johns Creek, and reflect the Division's mission of "...enhancing the quality of life and sense of community by providing safe facilities that promote health and well-being."

Objectives for Green Space Selection

To achieve these goals objectively, properties were looked at for their physical qualities that supported each goal. For instance, large parcels with little change in topography and a large percentage of cleared land are most suitable for the development of athletic fields. Because qualities such as the size of a parcel, topography and percent of woodland to cleared land are measurable, they support objective decision making. The City's Comprehensive Plan and Green Plan also provide objectives for property selection. Based on the physical landscape characteristics and planning documents, the following criteria were established to select viable parkland:

- Size: the site has the potential to support a cluster of athletic fields for efficient programming and convenience for residents.
- Topography: the site has the potential to be developed with athletic fields with minimal impact.
- Vegetation: the site has the potential to preserve tree cover.
- Location: the site is located along the greenway master plan route or along Johns Creek where an off-road greenway is proposed.
- Location: the site is located in underserved areas of the community.
- Hydrology: the site has the potential to protect water resources.
- Scenic features: the site has the potential to preserve historic/cultural resources and enhance the scenic qualities of the city.
- Ownership: the property has the potential to be developed through partnership agreements, MOUs or long term lease.

Goal 1: Increase the total acreage of active recreation facilities.

Objectives

The Green Plan recommended purchasing parcels of 25 acres or more for future park development. This amount of land is sufficient to develop a four-field baseball complex or similar sized sport complex with support amenities. If the goal of increasing active recreation facilities is to be reached, large tracts of land must be sought to run efficient athletic programs. The parkland should be located in areas of Johns Creek that are outside of the existing service boundaries as defined by the NRPA standards.

The existing conditions of potential sites that will affect the construction of fields and facilities should be considered. Land that is already cleared of vegetation will reduce the need for clearing the site. In addition, the City would rather preserve its existing tree cover so existing pasture and open space supports the Green Plan's recommendations.

Moderate topographic change and the presence of streams or water bodies will also affect the design and construction of athletic facilities. While streams and ponds enhance the aesthetics of parks and

support passive recreation opportunities, they also require a buffer from development, which may limit the type and number of facilities that can be developed there.

The following objectives support the goal of increasing active recreation facilities:

- Parcels should be, or add up to, a minimum of 25 contiguous acres.
- Priority should be given to parcels that are at least partially cleared of vegetation to limit the amount of clearing that is needed to support development, but wooded land should also be considered for purchase. If water bodies exist on the property, consider if their location will limit or greatly increase the cost of development of the needed facilities.

Goal 2: Reduce the distance traveled by residents to community parks.

Objectives

This goal can be supported by selecting parcels that are located in areas of Johns Creek that are underserved with recreation opportunities. Focusing on these locations will increase the convenience of accessing park facilities by spreading out the distribution of parks within the city.

A parcel's location along the greenway master plan also supports this goal. In some cases, pedestrian and bike routes can be more efficient routes than roadways. If these parcels become parks, there will be direct pedestrian access to them in the future.

The following site characteristics can reduce the distance traveled by residents to parks:

- Parcels should be located outside of the existing park service areas.
- Select properties located along the greenway master plan, in high population areas and near schools.

Goal 3: Increase the diversity of the recreation experience by developing passive park space, unique outdoor facilities and a community center with aquatics.

Objectives

This goal can be met with smaller parcels of land with unique qualities. Passive park space can consist of small wooded lots for trails or picnic areas, or it may simply provide a pleasing view onto another landscape. Regardless of the existing use, some small lots will support a skate park, court games, outdoor fitness equipment or a number of other amenities.

A community recreation center with aquatics will require a larger parcel, preferably centrally located in the city. A large amount of parking will be needed, so properties that already contain parking lots support the development needs of this facility.

The following site characteristics should be considered to increase the diversity of the Division's park system:

- Consider properties with historic structures or registered buildings, archaeological value, agricultural scenery or ecological significance.
- Consider properties in highly populated and underserved areas of the City.
- Parcels adjacent to existing parks, along the greenway master plan routes, and along high traffic roadways will provide convenient access.
- Developed but currently or partially vacant commercial properties with existing parking can be considered for a community center.

Goal 4: Develop off-road greenways and trails to connect parks, schools and subdivisions.

Objectives

Off-road multi-use paths, or greenways, offer a unique recreation opportunity to the community. They provide comfortable places to ride or walk and, when located near natural areas, provide the illusion of having large amounts of park space. Connecting off-road greenways with the existing pedestrian system, parks, schools and subdivisions creates diversity in pedestrian travel.

The following site characteristics should be considered for the development of greenways:

- Choose properties along the greenway master plan.
- Develop short sections of off-road trail that connect destinations, such as a park and a school.

Goal 5: Increase partnerships with schools and other government landholders to maximize access to parkland and to maximize the City's investment.

Objectives

Increasing parkland can be achieved by partnering with existing landholders to develop facilities or to program on existing facilities. Several government and private agencies may be willing to negotiate with the City for the use of their land under a memorandum of understanding or long term lease. Several landholders in Johns Creek who the City could approach include Fulton County Schools, Georgia Department of Transportation, the City of Atlanta, National Park Service and the Atlanta Athletic Club.

Deciding who to approach first can be determined by the location and condition of their land in relation to existing park service areas. The parcel should be analyzed for its ability to support the type of facility the City needs in that particular location.

The following site characteristics should be considered for the development of greenways:

- Land and rights-of-way owned and operated by the city, county, state or federal government should be considered.
- Consider sites that are undeveloped or have the potential to be redeveloped to benefit the environment.
- Elementary school and middle school sites provide more opportunity to develop partnerships than high schools. Consider those schools that are located in underserved areas, or those that have large open spaces or adjacent, undeveloped tracts.
- Land owned by GDOT is easily accessible and readily available.
- Consider setting up a Land Trust to receive conservation easements on behalf of the city.

Prioritized Criteria for Green Space Selection

Figure 8.1 shows the location of properties recommended for future parkland in Johns Creek. The recommended properties were selected using aerial photography and the GIS data provided by the City. Although there are other parcels that can be considered, these properties exhibit the objectives that support the goals stated throughout this section. Schools, for instance, are always an option for partnership, but the recommended parcels should take priority to preserve large tracts of valuable undeveloped land. If the landowners are not willing to sell or come to an agreement on the use of their property, the remaining viable properties can be considered or increased effort can be made to secure partnerships with other landholders.

Should there be a need to propose alternative properties because the properties in Figure 8.1 are not available, the following criteria should determine the selection. The list is shown in order of the most important to least important factors to consider based on the number of goals that the quality supports.

- Sites should provide a **balance of service**. They should be located in areas outside or near the edges of existing park service areas to distribute parks evenly throughout the city.
- Properties should be a **minimum of 25 acres**, if possible, to provide a variety of development opportunities. Larger parcels centralize recreation activity and reduce travel time for maintenance. In addition, larger tracts of green space offer more environmental benefit in terms of water resource protection and habitat.
- Sites should be located **along the greenway master plan route**.
- Properties should be **adjacent to existing parks** to allow for a more efficient layout.
- **Heavily wooded** properties with streams, wetlands or other water bodies should be preserved to protect water resources and visual green space. They can be used for trails or other passive recreation facilities.
- Properties should have a **balance of mature vegetation and cleared land** for the development of athletic fields, structures and parking lots.
- Sites would offer water protection or other **environmental benefit if it were redeveloped** into a park.
- Sites should exhibit **cultural, historic or scenic value**.

Land Acquisition Recommendations

Potential Park Properties

1) Community Park (Large Urban Park Alternative Site)

A community park is proposed on two parcels (approximately 39 acres and 18 acres), which are centrally located in the city along State Highway 120. One property is currently used as pasture for horses and contains two streams, pastureland, a training ring, two barns and a home between The Standard Club and an elementary school. The north and northwest regions of Johns Creek are densely populated and a subdivision lies to the north of the property. Because most of the property is cleared for pasture, the site is ideally suited to development as a community park. On the other hand, the site has characteristics of a scenic quality that are unique to the area. If passive activities were chosen for this site, parking, trails, a restroom, pavilions, benches and similar amenities would be suitable and low impact to the visual qualities of the site. In addition, the property to the south is especially suited to low impact park activities such as natural surface trails, and small picnic pavilions. Although separated by a major road, a tunnel or bridge over the roadways could be used to connect both properties so that parking could be consolidated to one area to preserve woodland.

2) Large Urban Park

A large urban park is proposed east of Medlock Bridge Road and Bell Road in the eastern half of the city. Three tracts of land contain approximately 115 total acres woodland. A smaller 18 acre, cleared parcel contains a home and barn. Two properties have frontage along Bell Road and all have streams and a mixture of hardwood and softwood vegetation.

This property was selected based on its natural features, size, location near the service gap and its potential to provide diverse recreation facilities. The large amount of woodland would allow athletic facilities to be developed in a natural setting, preserving mature vegetation for shade and nature trails.

SECTION 8: LAND ACQUISITION

Disc golf, mountain biking and hiking could be enjoyed here. A cluster of athletic fields could be provided here as well, to reduce the deficit of facilities established in the community-based facility standards.

This property provides ample room to develop a community center. A large property is needed to provide for parking requirements. Located among diverse outdoor recreation opportunities, this property could become the town center.

3) Rogers Bridge Trailhead Park

A trailhead is needed southwest of Shakerag Park to facilitate the future pedestrian connection across the historic Rogers Bridge and the proposed off-road greenway trail that will connect Abbotts Bridge and McGinnis Ferry CRNRAs. This 27.5 acre property was identified for its location at the intersection of Bell Road and Rogers Bridge Road, its location along a greenway and its mixture of cleared land and woodland.

At minimum, parking will need to be provided, which can be accomplished with minimal impact to existing vegetation if located on the northern half of this parcel. Signage, restrooms, bike racks, benches and a small pavilion would increase the appeal of the park. In addition, the southern half of this parcel offers 16 acres of woodland that would be suited to activities such as hiking and mountain biking.

4) Small parks along greenways

State Highway corridors offer a unique opportunity for the City to acquire parkland through methods such as memorandums of understanding (MOUs) or through purchase agreements with GDOT. Because many greenways and/or sidewalks are located along these corridors, there is potential to enhance the routes by developing small parks along the way. Constant road expansions and improvements to state highways may have left small parcels of land available that are suitable for small pavilions, picnic tables or benches. Although these properties are not identified on the map, it is recommended that the City approach GDOT about the potential for such agreements. Other small properties along roadways that are undeveloped or have older homes would also make suitable sites for green space along the greenway system with minimal development cost.

In addition to small parcels of land, this area is ideally suited for the proposed community park and aquatics/community center, which would require a minimum of 20 acres for development.

Park Expansion Properties

5) Shakerag Park Expansion

Expanding Shakerag Park will greatly increase recreation opportunities in the eastern region of the city. Although a restroom building, pavilion and playground area offer young families an area for passive recreation, the remaining facilities are not readily available for public use. River Trail Middle School utilizes most of the athletic facilities. The school's track is located on park property and the remaining athletic fields are located on school property, making it hard to distinguish which facilities are available for public use.

A 38 acre parcel to the south of River Trail Middle School will create an area for trails, open space, a dog park, a community garden and an amphitheater near an existing lake and small wooded area. This parcel will also facilitate the separation of school facilities from day-use park facilities and open up the southern portion of Shakerag Park for use by providing a road corridor to access it.

6) Newtown Park Expansion

Two small parcels of 2.2 and 2.5 acres are located in the northeast corner of Newtown Park. It is proposed that the City purchase these parcels in order to expand and improve its existing facilities. This extra land will allow for better pedestrian circulation, clusters of similar athletic fields and increased green space.

7) Ocee Park Expansion

The expansion of Ocee Park is recommended in two phases. The first land acquisition will increase the park's area by 22 acres. The second proposed acquisition will increase its size by an additional 9 acres. Both parcels are located within Alpharetta's city limits. Because the land is currently undeveloped, there is an opportunity to provide many new athletic fields, improve circulation and parking, provide new and unique facilities such as a skate park and increase green space.

Off-Road Greenway Properties

8) Abbotts Bridge CRNRA to McGinnis Ferry CRNRA

Several properties are crossed along the corridor of the proposed off-road greenway connecting Abbotts Bridge CRNRA to McGinnis Ferry CRNRA. Despite the number of properties, only four property owners separate the two natural areas. It is recommended that the City acquire easements through these properties in order to build this section of greenway. The large size of the parcels that are crossed will be cost prohibitive if the City were to acquire them outright. If easements are acquired, the property owners would not lose their rights to count the land as green space to fulfill zoning requirements should they ever consider developing the property.

9) Shakerag Greenway Corridor

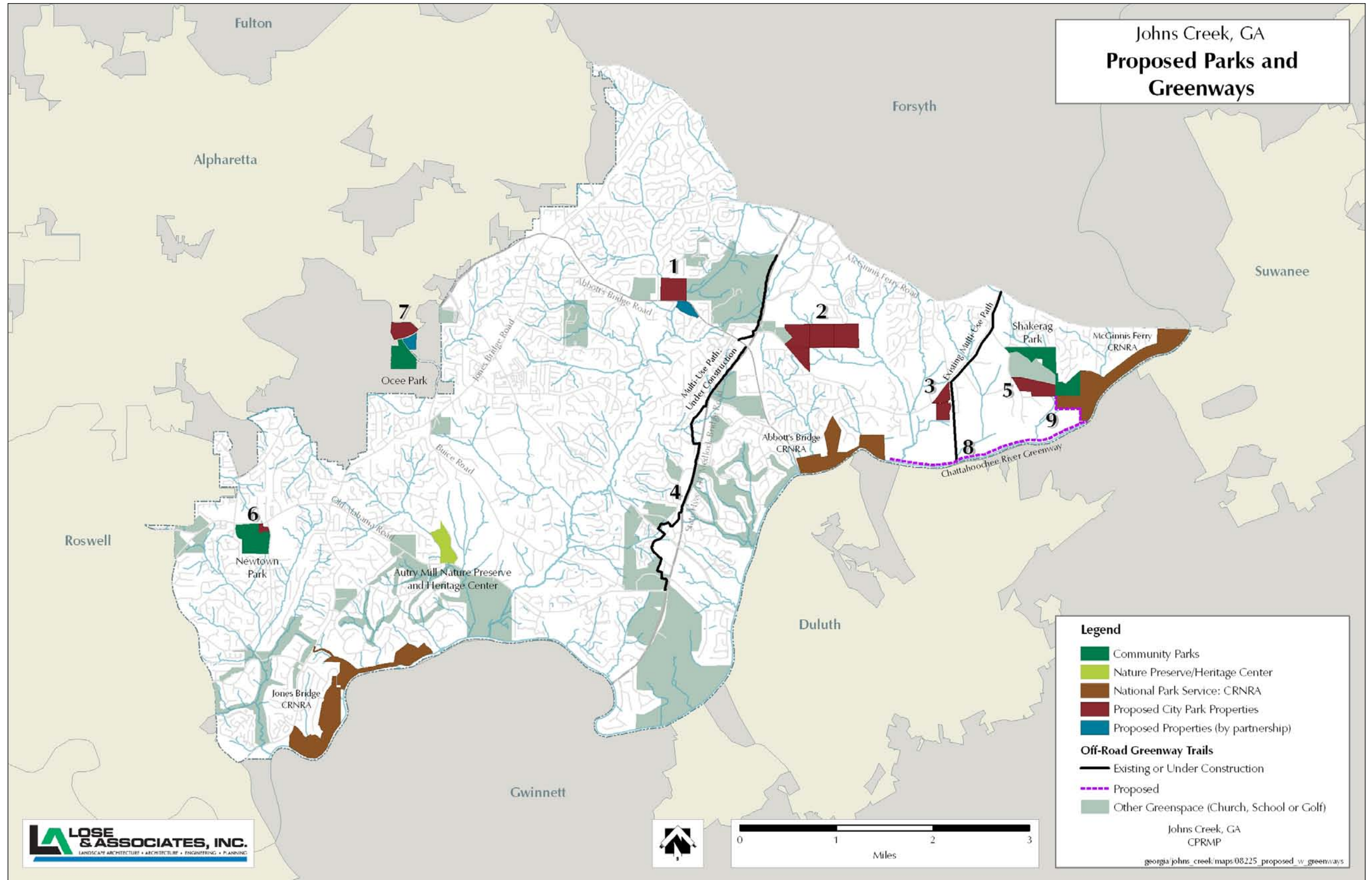
Providing a multi-use trail that connects Shakerag Park to the proposed CRNRA connector will create a network of trails connecting three parks in the eastern region of Johns Creek. It is proposed that the City acquire an easement for a trail that follows the western edge of the McGinnis Ferry CRNRA. If easements are acquired, the property owners would not lose their rights to count the land as green space to fulfill zoning requirements should they ever consider developing the property.

Summary

These recommended properties represent the type of land that exhibits the characteristics that meet the recommended property acquisition goals and objectives. Should these property owners not wish to sell their properties, other properties located in the same general areas and exhibiting similar characteristics should be considered in order to maintain a proper balance of service across the city.

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Figure 8.1



SECTION 9: FUNDING RECOMMENDATIONS



SECTION 9: FUNDING

Funding the improvements outlined in this master plan will be more challenging now than in past years for Johns Creek due to the condition of the national economy. In addition, the cap on the City's millage rate will also prevent property tax increases without a voter referendum. However, over the ten-year life of this master plan, economic conditions should improve and enable the City to aggressively fund renovation and new development projects that are needed to catch up with the rapid growth and lack of development by the County that has resulted in a park facility deficit. As the city continues its transition over the next ten years, Johns Creek officials will have to provide new facilities, maintain existing facilities and operate a growing Recreation and Parks Division. In this section of the report, we have documented current funding practices and identified opportunities to gain additional funding and tools for continued development of the Division.

As discussed in Section 6, *Budget Analysis and Recommendations*, the City currently collects funds from a variety of sources. While Section 6 primarily focused on operations funding, this section will focus on recommendations for funding capital improvements to the parks system. Historically, the main sources of capital funding for parks and recreation agencies in the state of Georgia are:

- Special Purpose Local Option Sales Tax (SPLOST)
- General Obligation Bond
- Program User Fees
- Local Option Sales Tax (LOS)
- Impact or Other Development Fees
- General Fund Tax Dollars
- State and Federal Grants

Traditional Primary Funding Methods

Special Purpose Local Option Sales Tax (SPLOST)

The largest and most commonly used funding source for capital projects in Georgia is the Special Purpose Local Option Sales Tax (SPLOST) program. While many communities within the ARC rely on these funds for roads, utility, parks and major government buildings, Fulton County and municipalities within the County currently do not have an option for a SPLOST because of a dedication of the one cent sales tax option to funding MARTA. In order to change this dedication provision it would require legislative action by the State and agreement of the Fulton County Commission and then a positive vote by the citizens of Fulton County.

Because of the steps required to implement this option a SPLOST program is not considered a viable option for funding park improvement in the near term.

General Obligation Bonds

As a new city, Johns Creek does not have any outstanding general obligation bonded debt. Georgia law mandates that general obligation debt issued by cities and counties cannot exceed 10% of the assessed value of all taxable property. For Johns Creek, this equates to a legal debt margin of \$418,451,000.

The use of a bond program would be a viable option to initiate a major capital program for parks and recreation facilities. The City could do a bond letting to fund a portion of the capital projects outlined in this master plan. The bond would be paid back over a 20 or 25 year period and allow the City to begin to meet the facility needs of the community.

SECTION 9: FUNDING

A bond program in the 50 million dollar range would allow the city to quickly complete approximately 35 to 40 million dollars in park projects depending upon the interest rate and payback period. Estimates that were developed with the City Finance Director project that at a 4.5% interest rate and a payback of \$2,500,000 per year over 20 years, approximately \$35 million in projects and land acquisition could be completed over the next three to five years.

A variety of methods exist for funding the repayment of a bond. It can be a single source, such as using a portion of existing tax revenues; it can come from a special fee added to a utility rate, or other similar fees that are charge residents of a community. Determining the most feasible single source or combination of sources will be critical for the City because of the current cap on property taxes.

User Fees

User fees assessed by parks and recreation agencies are wide and variable. Fees can be charged for facility maintenance and added to program registrations or for park access that is charged on a daily or annual basis. Other user fees include memberships to special facilities and centers to program fees charged for instructional programs. The combination of these fees can be a major revenue generator for the City.

Program user fees are a collection of entry fees and program registrations. Funds collected are primarily used to offset operating expenses to provide services to Johns Creek citizens. Current program fees and revenue generation have not been a major focus for the Division. As the transition of the Division continues, this should be viewed differently. Two examples of how fees could impact funding for new development are provided below.

Non-Resident Fees

Currently there are no or very small non-resident fees being charged for programs. An analysis of Newtown Recreation found that over 50% of their 2007 spring league participants were not Johns Creek residents. Staff calculated that if they increased the current registration fee by 50% as a non-resident fee it would generate \$99,992 dollars for the spring season. If a non-resident fee was charged year round for all programs it could easily generate \$200,000 to \$300,000 dollars annually. These funds could be used to fund a small bond program or go into small capital projects each year.

Parks Access Fee

Some communities across the country assess their citizens with an annual park access fee. Butler County Metro Parks System in Ohio charges an annual access fee and uses parking stickers on resident cars to insure the fees have been paid. If the City of Johns Creek were to charge each household a park access fee of \$120.00 dollars annually, this would generate approximately \$2,500,000 million per year. This money could then be used to fund a general obligation bond for park land acquisition and new park construction.

The implementation of a park access fee would require a few operational changes at parks. Staff would have to be hired to implement the fee program and to monitor the parks to make sure visitors have the parking stickers. There should also be a system where non-residents can purchase an access pass for a higher cost. A local ordinance would have to be passed to address fines for those who park in the parks without the parking passes. While these operational changes would require an initial investment, the increased revenue that a park access fee would generate would far exceed the cost.

It is in the Division's best interest to evaluate the existing pricing strategies, develop a cost recovery philosophy and goals for both City-sponsored and association-sponsored programs that truly reflect the community's values placed on recreation and parks services, and to provide for the sustainability of the Division. The Division should examine their current fee structure to identify where increases may be appropriate; factors such as inflation rates, rising energy costs, increases in staff and new facility development should all be taken into account.

Dedicated Millage and Recreation Authority

Several departments across the state utilize a dedicated millage for funding. To do this, they must establish Recreation Authorities through legislative action. The City would have to find a legislative delegate to sponsor the bill and push it through the legislature. One issue that could complicate this for Johns Creek is the self imposed millage cap. Legal council must determine if the current millage cap imposed by the City would carry over to the Recreation Authority, which is an independent body separate from city government.

The Authority then oversees the delivery of recreation and parks services in their community. When an Authority is set up, the City Council appoints members to serve on it, resulting in the Authority having full control over the management of the Division. They set budgets, hire and fire staff and oversee the purchase of park land and other administrative and capital development activities. Many communities across the state have recreation authorities that oversee park operations just as they have industrial and airport authorities.

Homestead Option Sales Tax (HOST)

The Homestead Option Sales Tax (HOST) is a sales tax program that is available to county governments to fund capital projects in lieu of increasing property taxes. The County is able to roll back property taxes in an amount equal to the amount of HOST funds collected after the portion of the tax that is dedicated to capital projects is subtracted from the total collections. Like the SPLOST, this is a funding source is controlled by Fulton County and is not a likely funding source for Johns Creek.

Regulatory Funding or Development Sources

The employment of regulatory means to aid the development of parks and greenways is used by many city governments across the country. In the case of parks, land set aside or a fee in lieu of land set aside are common and would provide either needed parkland or funds for acquisition of parkland. As discussed in Section 7, a mandatory park land dedication or fee in lieu of dedication is recommended to be added to the Johns Creek Zoning Code in order to gain more public parkland to offset the impacts of residential development in the City.

Right-of-Way or Greenway Easement Dedication

Another missing tool in Johns Creek is mandatory right-of-way dedication for multi-use greenway development that is outside of the roadway system. As new developments are planned along the Chattahoochee River and other areas of Johns Creek, there is no provision for the mandatory dedication of right-of-ways or greenway easement for the multi-use greenways shown on the City's Greenway Master Plan. These non-road routes are equally important to the development of a comprehensive greenway system; therefore, the mandatory dedication of ROW or easements should be explored by the City's planning staff.

Lodging and Liquor Excise Taxes

Many communities nationally are incorporating lodging taxes to pay for many tourism related programs, including parks and recreation improvements. Jurisdictions have implemented or are considering instituting a lodging tax to fund future capital improvements that may lead to increased tourism and overnight stays.

Silverthorne, Colorado, for example, passed a 2% lodging tax in 1999. Total collections have been divided: 85% going towards capital projects relating to parks, trails, open space and recreation and 15% to market the Town of Silverthorne and its amenities. Other communities from Washington to Texas have adopted similar funding measures that have gone to develop large-scale recreation facilities that would generate out-of-town visits.

Johns Creek currently collects a hotel/motel tax at 7%. Consideration should be given to increasing the tax and dedicating this increase to funding capital development of park facilities. The funds collected could be used as one of the sources to retire a bond program.

Johns Creek currently collects liquor and malt beverage tax at 3%. Consideration should be given to increasing the tax and dedicating the increase to funding capital development of park facilities. The funds collected could be used as one of the sources to retire a bond program.

Local Income Tax

Georgia also authorizes counties and localities to levy a 1% local option income tax, with voter approval. Because the City has a limit on property taxes this may be another tool for funding capital development for parks. The income tax levee could be set for a predetermined time frame in order to allow the city to purchase land and develop parks and then sunset the income tax when the funding needs have been met.

Alternative Funding Sources

Grants

Community Development Block Grants

Although this program funds housing, public facilities, economic development and community projects, recreation could be a minor component of the project. For example, a mini park could be constructed on land purchased through the housing project that services primarily low- to moderate-income individuals. The program is administered through the Georgia Department of Community Affairs.

Environmental Education Grants

This program is sponsored by the EPA's Environmental Education Division (EED), Office of Children's Health Protection and Environmental Education. It supports environmental education projects that enhance the public's awareness, knowledge, and skills to help people make informed decisions that affect environmental quality. The EPA awards grants each year based on funding appropriated by Congress. Annual funding for the program ranges between \$2 and \$3 million. Most grants will be in the \$15,000 to \$25,000 range.

In Georgia these grants are administered by the Department of Natural Resources. This grant program could be a potential source for funding or programming of nature programs at Autrey Mill Nature Preserve and Heritage Center. Grant deadlines for this grant program are normally in December of each year.

Land and Water Conservation Fund

For many years since the mid 1960s, the Land and Water Conservation Fund (LWCF) program provided funds for outdoor recreation acquisition and development. However, over the last few years the funding has been extremely limited. In Georgia, administration of LWCF is handled by staff of the Department of Natural Resources (DNR), Division of Parks, Recreation and Historic Sites. In 2008, the DNR awarded \$1,200,000 in grants for land acquisition, development of new facilities and the rehabilitation of existing facilities. This is a grant program that the Division should apply to each year to aid in the development of projects.

Private Grants

Local governments throughout the country are seeking out funding for outdoor recreation projects from private philanthropic organizations, foundations and corporations, such as the American Greenways Kodak Awards Program. The program, administered by The Conservation Fund, provides grants of \$500 to \$2500 to local greenways projects. The purpose of the grants is to stimulate the planning, design and development of greenways. Information can be found at www.conservationfund.org.

Rehabilitation Service Programs

This program is available through the US Department of Education, Office of Special Education and Rehabilitative Services. The intent of the program is to provide individuals with disabilities recreational activities and related experiences that can be expected to aid in their employment, mobility, socialization, independence and community integration. Specific project activities may include swimming, wheelchair basketball, camping, hiking, water skiing, camping, horseback riding, arts and sports. Historically, applications are due in September of each year.

Transportation Grants/SAFETEA-LU

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides funds for various transportation projects, including greenways. Built upon the foundations of the Transportation Equity Act for the 21st Century (TEA-21), SAFETEA-LU was signed into law in August 2005. SAFETEA-LU provides a total of \$286.4 billion for road, transit, trails, and related programs through September 30, 2009.

Transportation Enhancements (TE)

The Transportation Enhancements (TE) program funds a wide variety of transportation-related community projects. This program is the largest source of funding for trails and related facilities. Transportation Enhancement projects must relate to surface transportation and compete among numerous projects. Greenways and other recreational trails are eligible for TE funding as long as the project has a transportation element being funded.

There are twelve eligible Transportation Enhancement categories. The three that most relate to greenways and recreational trails are pedestrian and bicycle facilities, pedestrian and bicycle safety and educational activities, and conversion of abandoned railway corridors to trails. The Georgia Department of Transportation (GDOT) is the agency responsible for administering Transportation Enhancement funds in Georgia. Johns Creek could possibly fund portions of the recommended greenway system through annual applications to GDOT. These grants are 80 percent federal and 20 percent local funding. Therefore, for every \$1.00 invested by the City, you receive \$4.00 in grant funds. Individual projects can receive a maximum of \$1 million.

Safe Routes to School (SRTS)

SECTION 9: FUNDING

The Safe Routes to School (SRTS) program, which is also administered by GDOT, funds walking and bicycle facilities that connect residents to schools. The goals of the program are to enable and encourage children to walk and bike to school safely, make walking and biking a safer and more appealing transportation choice, facilitate the planning and development of projects and activities that will improve safety, and to reduce traffic, fuel consumption and air pollution in the vicinity of elementary and middle schools. This grant does not require a match, but grant funds are limited to \$500,000 per application per funding cycle. Applications received from a project sponsor may include multiple elements, such as sidewalks, bike lanes and speed humps, but cannot exceed \$500,000.

Recreational Trails Program (RTP)

This program was initiated through the TEA-21 legislation. Funds are awarded for the construction of trails and support facilities. Emphasis is on the construction of multi-use trails such as biking, hiking, equestrian, motorized, etc. In Georgia, administration of this program is handled by staff of the Department of Natural Resources, Division of Parks, Recreation and Historic Sites.

In 2008, the DNR awarded \$1,300,000 in trail grants. These grants were awarded for a variety of trail projects throughout the state. This is a potential source of funding to jump start the City's greenway program. Annual grant applications should be submitted for the highest priority greenway projects. The next application cycle begins in the fall of 2009 and the City should apply for continued development of trails along the Chattahoochee River.

Like the Transportation Enhancements program, the RTP is a matching grant with 80 percent federal funding and 20 percent local funding. Funds may be used for:

- Maintenance and restoration of existing trails
- Development and rehabilitation of trailside and trailhead facilities and trail linkages
- Purchase and lease of trail construction and maintenance equipment
- Construction of new trails (with restrictions for new trails on Federal lands)
- Acquisition of easements or property for trails
- Assessment of trail conditions for accessibility and maintenance
- Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, (as those objectives relate to one or more of the use of recreational trails, supporting non-law enforcement trail safety and trail use monitoring patrol programs, and providing trail-related training), (limited to 5 percent of a State's funds)
- State administrative costs for the RTP (limited to 7 percent of a State's funds)

Other Transportation Grant Opportunities

Because the Atlanta Regional Commission is under federal mandate to improve air quality, there are several other specific grants available through GDOT to fund alternative transportation. The Recreation and Parks Division should work closely with the City's Division of Transportation to pursue funds for sidewalks, trails and bike lanes to connect to the community's parks, many of which are adjacent to schools.

See the Appendix for additional trail funding resources.

Alternative Funding Methods

“Buy-A-Foot” Programs

“Buy-a-Foot” programs have been successful in raising funds and awareness for trail and greenway projects across the country. Under local initiatives, citizens are encouraged to purchase one linear foot of the greenway by donating the cost of construction. An excellent example of a successful endeavor is the High Point (North Carolina) Greenway “Buy-a-Foot” campaign, in which linear greenway “feet” were sold at a cost of \$25 per foot. Those who donated were given a greenway T-shirt and a certificate. This project provided an estimated \$5,000 in funds.

Fundraising

Local fundraising is a mechanism that has worked effectively in communities across the country. Although a strong local effort is involved, this mechanism typically generates a vast amount of support and publicity. Local businesses, organizations and private individuals can pledge funding over a specific period of time.

In most communities, a recreation and parks advisory board plays an active role in fundraising for their department. Johns Creek does have a parks board and board members should play a vital role in providing guidance, expertise, advocacy, political support, fundraising efforts and representation of the agency’s constituents. One of the primary responsibilities of a board is to assist in the development, acquisition and management of Division resources.

Board members can be more proactive by initiating a variety of fundraising tasks, such as collaborating with the ‘Friends of Parks’ groups to send direct mail letters, promoting sponsorship of programs and naming rights, seeking in-kind donations, hosting special events (e.g., golf tournaments, fundraiser dinners, events to honor volunteers, silent auctions and themed socials) and soliciting charitable donations of money and lands.

Currently, the funds that are collected are transferred to agencies that promote tourism within the city. While it is not the main focus of the Recreation and Parks Division, promoting tourism that results in overnight stays in local hotels/motels (e.g., tournaments, special events) is one of its functions and the Division should receive a portion of these funds.

Naming Rights

Naming rights became prominent in the 1990s when larger sports venues and cultural spaces were “named” after a company or individual. Many examples of successful ventures are known today, like Dick’s Sporting Goods Park in Denver (home of the Colorado Rapids soccer team) and the American Airlines Arena in Miami and Dallas (professional basketball venues). To the contrary, many venues have seen multiple names due to company mergers and .com (dot com) bankruptcies to name a few.

Public naming rights have been growing due to tighter agency budgets. The attraction of public venues is the varied tiers of naming rights that can be allowed. In a large sports complex for example, agencies can solicit naming rights for the entire facility for a prescribed amount of money or tailor it towards naming a locker room within the facility for a lesser fee.

Agencies are creative in selling not only spaces but placing product within the Division to generate new revenues. In 2002, Los Angeles City lifeguards sported Izod swimsuits as the “official swimwear of the Los Angeles City Beach Lifeguards” and the Skokie (IL) Park District collected \$150,000 annually from Pepsi for it being their “exclusive soft drink provider.”

Partnerships

There has been a movement away from public parks and recreation departments being the exclusive provider of facilities and services, toward departments forming partnerships with other entities to produce these amenities. Partnerships can also be an excellent option when the Division is approached by community members to add facilities or amenities to parks that are not part of the master plan priorities. When unique, unforeseen opportunities arise relative to development opportunities and community interest, Johns Creek can consider partnerships rather than rejecting the project. However, when developing partnerships, there must be reciprocal benefits to all parties in the arrangement.

Funding Recommendations Summary

We believe that the most viable funding sources for large capital projects and parkland acquisition will be through a general obligation bond program. Survey responses indicated that there is overwhelming support to borrow money to develop parks and pay it back over a long period of time. Seventy seven percent of the survey respondents indicated their support for this method of funding. Survey respondents also showed support for combining a dedicated funding source with a bond program to complete new park projects. The most likely funding source for bond repayment will be a combination of fees and taxes that are imposed by the city in order to pay the bond off over a 20 to 25 year period. City staff should explore the funding options presented and then work with City Council to implement the necessary steps to fund the bond program.

Other steps that will increase the rate of park and greenway development but on a much smaller scale include the following:

Implement regulatory tools for mandatory parkland and greenway rights-of-way or easements in the zoning code. This is one of the few no cost options for the City and is a standard requirement in many communities across the country.

Develop a fees and charges policy. The Division should develop a fees and charges policy, as discussed in Section 6, which can be applied to all programs they offer. The fees and charges policy shall clearly define the various levels of general funds that will be used to fund each type of program so that revenue generating goals for the Division can be set for individual programs, as well as the Division as a whole. This should be a high priority for the Division and should be completed in the first six months of fiscal year 2009-10. Increasing self-generated revenues will be a vital part of the increased funding for the Division, but is dependent on providing adequate park facilities, as discussed in Section 7.

Explore existing and potential partnerships. Building stronger relationships with local agencies including schools, churches, non-profit groups and others could allow the Division to provide services through allied providers and save costs in the future. Any agreements with these partners should be in writing in the form of intergovernmental agreements (IGA), memorandums of understanding (MOU), memorandums of agreement (MOA) or other similar written agreement formats to ensure that all parties understand their roles and responsibilities.

Seek grants and leverage existing funds as potential matches. Expand the level of grant writing that is done by the Division. Grants have been and will continue to be a credible funding source for special projects and plans. Grants should not be sought as a primary revenue source, but as a supplement to the Division and capital funding. The Recreation and Parks Division should work closely with the City's Transportation Division to pursue GDOT grant funds for sidewalks, trails and bike lanes.

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN



SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

We have outlined over \$101 million in capital improvement needs for the next ten years. The recommended facilities discussed in Section 7 of this plan are needed to provide more balanced service to the citizens of Johns Creek, to reduce overuse and overcrowding at existing parks and to support a greater variety of programming opportunities. Survey respondents clearly indicated a desire for more community events, adult and senior programs and other programs for which indoor programming space is needed.

While the total cost may seem high, the planning team believes that this level of development is obtainable by the City of Johns Creek based on the income levels found in the city and the survey response of only 19% not being willing to spend a fixed amount monthly for parks. When the capital needs are broken down per household on a monthly basis, a fee of approximately \$37.00 per month is required to fund the entire package (Table 10.1).

Detailed opinions of probable cost are provided in the following pages. A ten-year phasing plan has been developed from these combined costs. The phasing plan provides a year-by-year spending summary and reflects project funding over a two year period for some construction projects that are expected to exceed 12 months in duration. Project funding is broken into three tiers: Tier One projects are to be completed in the next 24 months, Tier Two projects are to be completed in the next 60 months and Tier Three projects are to be completed within 120 months.

The totals shown for each facility in the phasing plan include a 15% contingency to cover costs that will only be determined when more detailed plans are developed for each facility, and architectural and engineering fees at 7% to cover plan development, testing and construction related services. The planning team has identified land acquisition requirements and, based on the current economic and real estate markets, estimate \$250,000.00 per acre for land acquisition.

For recommendations on how to fund these improvements, refer to Section 9.

Table 10.1: Ten Year Opinion of Probable Cost and Yearly Spending

2009-2019 TOTAL	\$101,778,000
GRAND TOTAL	\$101,778,000
<hr/>	
Ten Year Average Spending	\$10,177,800
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Per Capita Spending 2010	
Population (2008 estimate):	\$142
<hr/>	
Per Household Spending 2010	
Monthly Spending Per Household	\$37

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Autrey Mill Nature Preserve Conceptual Master Plan				
Opinion of Probable Cost- 6-26-09				
Item	Qty.	Unit	\$/Unit	Cost
PHASE 1				
Heritage Village Improvements				
Demolition (existing pavement)	1	ls	\$72,000	\$72,000
Erosion control (budget, includes tree protection fencing and silt fence)	1	ls	\$17,000	\$17,000
Mass grading (budget)	1000	cy	\$5	\$4,500
Storm drainage (budget)	1	ls	\$30,000	\$30,000
Concrete curb and gutter	2150	lf	\$13	\$27,950
Heavy duty asphalt pavement	39300	sf	\$4	\$157,200
Striging	1	ls	\$1,100	\$1,100
Vehicular and handicapped signage	3	ea	\$250	\$750
Light duty concrete pavement (includes sidewalks and plazas)	43000	sf	\$4	\$150,500
Site furnishings (budget, includes benches, picnic tables and waste receptacles)	1	ls	\$38,000	\$38,000
Seat walls	190	lf	\$75	\$14,250
Trailhead (at Pole Barn, includes decorative pavement and interpretive signage)	1	ls	\$5,000	\$5,000
Formal entry plaza (at turnabout, includes decorative pavement and seatwalls)	1	ls	\$8,000	\$8,000
Slatescape (trails, plazas, paths)	6300	sf	\$2	\$9,450
Village wayfinding signage	5	ea	\$1,000	\$5,000
Parking space (at picnic shelter, includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	10	ea	\$1,450	\$14,500
Landscaping (budget, includes lawns and parking lot trees)	1	ls	\$15,000	\$15,000
Irrigation (budget)	1	ls	\$10,000	\$10,000
Arbors	4	ls	\$5,000	\$20,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$724,742
			A&E Fees (7%)	\$50,732
PHASE 1 TOTAL				\$775,473
PROJECT TOTAL				\$775,473

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Newtown Park Conceptual Master Plan				
Opinion of Probable Cost- 7-13-09				
Item	Qty.	Unit	\$/Unit	Cost
PHASE 1				
Community Center Development				
Electrical service	1	ls	\$30,000.00	\$30,000.00
Mass grading	4100	cy	\$4.50	\$18,450.00
Erosion control (budget, includes tree protection fencing, silt fence, etc)	1	ls	\$5,200.00	\$5,200.00
Storm drainage (budget)	1	ls	\$15,000.00	\$15,000.00
8" Sewer service (with structures)	200	lf	\$65.00	\$13,000.00
2" Domestic water meter	1	ls	\$22,000.00	\$22,000.00
Domestic backflow preventer	1	ls	\$2,500.00	\$2,500.00
2" Domestic water service	50	lf	\$20.00	\$1,000.00
8" Fire service	150	lf	\$42.00	\$6,300.00
Fire hydrant (incl fees.)	1	ea	\$5,200.00	\$5,200.00
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	7	ea	\$1,450.00	\$10,150.00
Vehicular and handicapped signage	1	ea	\$250.00	\$250.00
Circular drive with drop-off area (includes concrete curb and gutter and heavy duty asphalt pavement)	1	ls	\$53,000.00	\$53,000.00
Light duty concrete pavement	4000	sf	\$3.50	\$14,000.00
Community Center Development	1	ls	\$5,000,000.00	\$5,000,000.00
Site furnishings (budget)	1	ls	\$4,000.00	\$4,000.00
Landscaping (budget, includes parking lot trees)	1	ls	\$20,000.00	\$20,000.00
Irrigation (budget)	1	ls	\$10,000.00	\$10,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$6,315,285.37
			A&E Fees (7%)	\$442,069.98
PHASE 1 TOTAL				\$6,757,355.35

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

PHASE 2				
Overall Site Work/Utilities				
Demolition (includes existing pavement, courts, shelter, storage building, fencing and ball field)	1	ls	\$84,000.00	\$84,000.00
Mass grading	48000	cy	\$3.00	\$144,000.00
Heavy duty clearing	6.8	ac	\$10,000.00	\$68,000.00
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$40,000.00	\$40,000.00
Storm drainage (budget)	1	ls	\$145,000.00	\$145,000.00
8" Sewer service (with structures)	400	lf	\$65.00	\$26,000.00
2" Domestic water service	400	lf	\$20.00	\$8,000.00
8" Fire service	30	lf	\$42.00	\$1,260.00
Fire hydrant (incl fees.)	1	ea	\$5,200.00	\$5,200.00
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	472	ea	\$1,450.00	\$684,400.00
Vehicular and handicapped signage	9	ea	\$250.00	\$2,250.00
Light duty concrete pavement	7700	sf	\$3.50	\$26,950.00
10' Wide asphalt trail (includes grading and erosion control measures)	2040	lf	\$50.00	\$102,000.00
6' Wide natural surface trail (includes grading and erosion control measures)	1170	lf	\$22.00	\$25,740.00
Landscaping (budget, includes parking lot trees)	1	ls	\$17,000.00	\$17,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,666,108.50
Rectangle Field Complex				
Electrical service	1	ls	\$10,000.00	\$10,000.00
Storm drainage (budget)	1	ls	\$185,000.00	\$185,000.00
Perimeter fencing	1	ls	\$70,000.00	\$70,000.00
Site furnishings (budget, includes benches, waste receptacles, drinking fountains with pet attachment and agility equipment)	1	ls	\$55,000.00	\$55,000.00
Light duty concrete pavement	4000	sf	\$3.50	\$14,000.00
Facility rules signage	3	ea	\$1,000.00	\$3,000.00
Lacrosse fields (includes sod, striping and irrigation)	4	ea	\$65,000.00	\$260,000.00
Synthetic turf alternate	217600	sf	\$7.50	\$1,632,000.00
Landscaping (budget)	1	ls	\$30,000.00	\$30,000.00
Irrigation (budget)	1	ls	\$12,000.00	\$12,000.00
Concession/ restroom building	1	ls	\$475,000.00	\$475,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$3,315,795.00

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Dog Park Development				
Perimeter fencing	1	ls	\$20,000.00	\$20,000.00
Site furnishings (budget, includes benches, waste receptacles, drinking fountains with pet attachment and agility equipment)	1	ls	\$40,000.00	\$40,000.00
Light duty concrete pavement	1500	sf	\$3.50	\$5,250.00
Facility rules signage	1	ea	\$1,000.00	\$1,000.00
Landscaping (budget, includes interior sod)	1	ls	\$40,000.00	\$40,000.00
Irrigation (budget)	1	ls	\$15,000.00	\$15,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$146,409.38
Playground & Greenspace Improvements				
Additional safety surfacing	1	ls	\$31,000.00	\$31,000.00
Light duty concrete pavement	4000	sf	\$3.50	\$14,000.00
10' Wide asphalt trail spur (includes grading and erosion control measures)	90	lf	\$50.00	\$4,500.00
Landscaping (budget, includes greenspace sod)	1	ls	\$15,000.00	\$15,000.00
Irrigation (budget)	1	ls	\$5,000.00	\$5,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$83,921.25
Community Garden Development				
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	44	ea	\$1,450.00	\$63,800.00
Vehicular and handicapped signage	2	ea	\$250.00	\$500.00
Storm drainage (budget)	1	ls	\$10,000.00	\$10,000.00
Site furnishings (budget, includes benches and waste receptacles)	1	ls	\$6,000.00	\$6,000.00
Light duty concrete pavement	3300	sf	\$3.50	\$11,550.00
10' Wide asphalt trail spur (includes grading and erosion control measures)	500	lf	\$50.00	\$25,000.00
Facility rules signage	1	ea	\$1,000.00	\$1,000.00
Landscaping (budget)	1	ls	\$30,000.00	\$30,000.00
Irrigation (budget)	1	ls	\$12,000.00	\$12,000.00
Arbors	3	ls	\$5,000.00	\$15,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$211,131.37

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Basketball Courts Development				
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	40	ea	\$1,450.00	\$58,000.00
Vehicular and handicapped signage	2	ea	\$250.00	\$500.00
Parking lot access drive (includes concrete curb and gutter and heavy duty asphalt pavement)	1	ls	\$60,000.00	\$60,000.00
Storm drainage (budget)	1	ls	\$15,000.00	\$15,000.00
Basketball Courts (includes court surfacing, striping, goals and fencing)	1	ls	\$127,000.00	\$127,000.00
Site furnishings (budget, includes benches and waste receptacles)	1	ls	\$5,000.00	\$5,000.00
Light duty concrete pavement	1900	sf	\$3.50	\$6,650.00
Facility rules signage	1	ea	\$1,000.00	\$1,000.00
Landscaping (budget, includes parking lot trees)	1	ls	\$12,000.00	\$12,000.00
Irrigation (budget)	1	ls	\$3,500.00	\$3,500.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$348,544.88
Phase 2 Subtotal				\$5,771,910.37
A&E Fees (7%)				\$404,033.73
PHASE 2 TOTAL				\$6,175,944.10
PHASE 3				
Overall Site Work/ Utilities				
Demolition (includes existing pavement, fencing and fields)	1	ls	\$11,000.00	\$11,000.00
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$18,000.00	\$18,000.00
Heavy duty clearing	0.5	ac	\$10,000.00	\$5,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$41,055.00
Youth Softball Complex				
Electrical service	1	ls	\$20,000.00	\$20,000.00
Mass grading	16000	cy	\$4.50	\$72,000.00
Storm drainage (budget)	1	ls	\$200,000.00	\$200,000.00
8" Sewer service (with structures)	440	lf	\$65.00	\$28,600.00
2" Domestic water service	440	lf	\$20.00	\$8,800.00
8" Fire service	240	lf	\$42.00	\$10,080.00
Fire hydrant (incl fees.)	1	ea	\$5,200.00	\$5,200.00
Light duty concrete pavement (includes sidewalks and plazas)	20000	sf	\$3.50	\$70,000.00
Seat walls (at plaza)	66	lf	\$75.00	\$4,950.00

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Site furnishings (budget, includes bleachers, team benches, benches, picnic tables, waste receptacles, flag pole and drinking fountain)	1	ls	\$73,000.00	\$73,000.00
180' Field (includes fence, dugout, score towers, turf, irrigation, infield, etc.)	1	ls	\$85,000.00	\$85,000.00
200' Field (includes fence, dugout, score towers, turf, irrigation, infield, etc.)	2	ls	\$95,000.00	\$190,000.00
225' Field (includes fence, dugout, score towers, turf, irrigation, infield, etc.)	1	ls	\$110,000.00	\$110,000.00
Batting cages	4	ea	\$3,000.00	\$12,000.00
Facility rules signage	2	ea	\$1,000.00	\$2,000.00
Landscaping (budget)	1	ls	\$25,000.00	\$25,000.00
Irrigation (budget)	1	ls	\$10,000.00	\$10,000.00
Restroom building with concessions	1	ls	\$275,000.00	\$275,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,450,968.22
Community Greenspace Development				
Storm drainage (budget)	1	ls	\$10,000.00	\$10,000.00
Light duty concrete pavement (includes formal plaza)	8800	sf	\$3.50	\$30,800.00
10' Wide asphalt trail (includes grading and erosion control measures)	340	lf	\$50.00	\$17,000.00
Site furnishings (budget, includes bleachers, benches, picnic tables, waste receptacles and drinking fountain)	1	ls	\$22,000.00	\$22,000.00
Facility rules signage	1	ea	\$1,000.00	\$1,000.00
Landscaping (budget, includes sod for play lawn)	1	ls	\$80,000.00	\$80,000.00
Irrigation (budget)	1	ls	\$75,000.00	\$75,000.00
Small picnic shelter	3	ea	\$50,000.00	\$150,000.00
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$465,853.50
Phase 3 Subtotal				\$1,957,876.72
A&E Fees (7%)				\$137,051.37
PHASE 3 TOTAL				\$1,957,876.72
PROJECT TOTAL				\$14,891,176.18

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Ocee Park Conceptual Master Plan				
Opinion of Probable Cost- 7-13-09				
Item	Qty.	Unit	\$/Unit	Cost
PHASE 1				
Ocee Park Renovations				
Demolition (includes existing pavement, retaining wall, ball field, and playground)	1	ls	\$28,000	\$28,000
Mass grading	3000	cy	\$3	\$9,000
Heavy duty clearing	0	ac	\$10,000	\$6,000
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$6,000	\$6,000
Storm drainage (budget)	1	ls	\$10,000	\$10,000
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	140	ea	\$1,450	\$203,000
Light duty concrete pavement	4700	sf	\$4	\$16,450
10' Wide asphalt trail (includes grading and erosion control measures)	1030	lf	\$50	\$51,500
6' Wide natural surface trail (includes grading and erosion control measures)		lf	\$22	\$-
Steps (at north entry of ballfields)	1	ls	\$3,700	\$3,700
Relocate batting cages	1	ls	\$3,000	\$3,000
Large community playground	1	ls	\$175,000	\$175,000
Landscaping (budget, includes lawn area and parking lot trees)	1	ls	\$20,000	\$20,000
Irrigation (budget)	1	ea	\$10,000	\$10,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$654,042
			A&E Fees (7%)	\$45,783
PHASE 1 TOTAL				\$699,825
PHASE 2				
Land acquisition (9.3 acres)	1	ls	\$2,325,000	\$2,325,000
Land acquisition (22.4 acres)	1	ls	\$5,600,000	\$5,600,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$9,569,438
PHASE 2 TOTAL				\$9,569,438

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

PHASE 3				
Overall Site Work/ Utilities				
Mass grading	225000	cy	\$5	\$1,012,500
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$44,000	\$44,000
Storm drainage (budget)	1	ls	\$150,000	\$150,000
Heavy duty clearing	17	ac	\$10,000	\$166,000
8" Sewer service (with structures)	335	lf	\$65	\$21,775
2" Domestic water meter	1	ls	\$22,000	\$22,000
Domestic backflow preventer	1	ls	\$2,500	\$2,500
2" Domestic water service	25	lf	\$20	\$500
8" Fire service	700	lf	\$42	\$29,400
Fire hydrant (incl fees.)	2	ea	\$5,200	\$10,400
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	350	ea	\$1,450	\$507,500
Vehicular and handicapped signage	8	ea	\$250	\$2,000
Park entry (includes driveway with left turn lane and signage)	1	ls	\$53,000	\$53,000
Light duty concrete pavement	14550	sf	\$4	\$50,925
10' Wide asphalt trail (includes grading and erosion control measures)	2275	lf	\$50	\$113,750
Pedestrian tunnel connections (budget, includes tunneling & stabilization, pavement, wingwalls, etc)	1	ls	\$350,000	\$350,000
Trail rules signage	2	ea	\$1,000	\$2,000
Landscape (budget, parking lot)	1	ls	\$20,000	\$20,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$3,089,087

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Youth Softball Complex				
Electrical service	1	ls	\$20,000	\$20,000
Storm drainage (budget)	1	ls	\$200,000	\$200,000
8" Sewer service (with structures)	25	lf	\$65	\$1,625
2" Domestic water service	300	lf	\$20	\$6,000
Light duty concrete pavement (includes sidewalks and plazas)	20000	sf	\$4	\$70,000
Seat walls (at plaza)	60	lf	\$75	\$4,500
Site furnishings (budget, includes bleachers, team benches, benches, picnic tables, waste receptacles, flag pole and drinking fountain)	1	ls	\$73,000	\$73,000
225' Field (includes fence, dugout, score towers, turf, irrigation, lighting, infield, etc.)	2	ls	\$190,000	\$380,000
250' Field (includes fence, dugout, score towers, turf, irrigation, lighting, infield, etc.)	1	ls	\$210,000	\$210,000
320' Field (includes fence, dugout, score towers, turf, irrigation, lighting, infield, etc.)	1	ls	\$255,000	\$255,000
Facility rules signage	1	ea	\$1,000	\$1,000
Landscaping (budget)	1	ls	\$25,000	\$25,000
Irrigation (budget)	1	ls	\$10,000	\$10,000
Restroom building with concessions	1	ls	\$275,000	\$275,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,848,833
Teen Complex				
Electrical service	1	ls	\$10,000	\$10,000
Storm drainage (budget)	1	ls	\$55,000	\$55,000
8" Sewer service (with structures)	670	lf	\$65	\$43,550
2" Domestic water service	575	lf	\$20	\$11,500
Light duty concrete pavement	19500	sf	\$4	\$68,250
Site furnishings (budget, includes bleachers, benches, picnic tables, waste receptacles and drinking fountain)	1	ls	\$41,000	\$41,000
Lighted free-skate area (approx. 20,000 sf concrete)	1	ls	\$425,000	\$425,000
Basketball pod (includes surfacing, painting, fencing and lighting for 2 full size and 2 half size courts)	1	ls	\$230,000	\$230,000
Volleyball pod (includes sand base with gravel sub-base, netting and boundary markers for 3 courts)	1	ls	\$15,000	\$15,000
Facility rules signage	3	ea	\$1,000	\$3,000
Landscaping (budget)	1	ls	\$15,000	\$15,000
Irrigation (budget)	1	ls	\$7,500	\$7,500
Restroom with concession	1	ls	\$215,000	\$215,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,376,309

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Multi-Purpose Open Space				
Demolition (includes existing fields, courts, pavilion, trails and unnecessary utilities)	1	ls	\$48,500	\$48,500
Mass grading	2200	cy	\$5	\$9,900
Storm drainage (budget)	1	ls	\$30,000	\$30,000
Light duty concrete pavement	7500	sf	\$4	\$26,250
Site furnishings (budget, includes bleachers, waste receptacles and drinking fountain)	1	ls	\$27,000	\$27,000
Sports field lighting (budget)	1	ls	\$115,000	\$115,000
Synthetic turf alternate	115200	sf	\$8	\$864,000
10' Wide asphalt trail (realignment)	210	lf	\$45	\$9,450
Facility rules signage	1	ea	\$1,000	\$1,000
Landscaping (budget, includes field turf)	1	ls	\$55,000	\$55,000
Irrigation (budget)	1	ls	\$25,000	\$25,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,391,885
Phase 3 Subtotal				\$7,706,114
A&E Fees (7%)				\$539,428
PHASE 3 TOTAL				\$8,245,542
PHASE 4				
Passive Use Area				
Electrical service	1	ls	\$10,000	\$10,000
Mass grading	27100	cy	\$5	\$121,950
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$12,000	\$12,000
Storm drainage (budget)	1	ls	\$80,000	\$80,000
Heavy duty clearing	2	ac	\$10,000	\$23,000
8" Sewer service (with structures)	150	lf	\$65	\$9,750
2" Domestic water meter	1	ls	\$22,000	\$22,000
Domestic backflow preventer	1	ls	\$2,500	\$2,500
2" Domestic water service	140	lf	\$20	\$2,800
8" Fire service	10	lf	\$42	\$420
Fire hydrant (incl fees.)	1	ea	\$5,200	\$5,200
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	80	ea	\$1,450	\$116,000
Vehicular and handicapped signage	4	ea	\$250	\$1,000
Park entry (includes driveways and signage)	1	ls	\$45,000	\$45,000
Light duty concrete pavement	5000	sf	\$4	\$17,500
10' Wide asphalt trail (includes grading and erosion control measures)	1450	lf	\$50	\$72,500

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

6' Wide natural surface trail (includes grading and erosion control measures)	1300	lf	\$22	\$28,600
Large community playground (budget, includes structures and safety surfacing)	1	ls	\$250,000	\$250,000
Site furnishings (budget)	1	ls	\$81,000	\$81,000
Facility rules signage	2	ea	\$1,000	\$2,000
Trail rules signage	2	ea	\$1,000	\$2,000
Landscaping (budget, includes parking lot trees and lawn)	1	ls	\$50,000	\$50,000
Irrigation (budget)	1	ls	\$20,000	\$20,000
Large pavilion with restrooms	1	ls	\$150,000	\$150,000
Small picnic shelters	3	ls	\$50,000	\$150,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,539,828
			A&E Fees (7%)	\$107,788
PHASE 4 TOTAL				\$1,647,616
PROJECT TOTAL				\$20,162,421

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Shakerag Park Conceptual Master Plan				
Opinion of Probable Cost- 7-13-09				
Item	Qty.	Unit	\$/Unit	Cost
PHASE 1				
Overall Site Work/Utilities				
Demolition (includes existing pavement, courts, track, ball field and fencing)	1	ls	\$72,000	\$72,000
Heavy duty clearing	2	ac	\$10,000	\$18,000
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$55,000	\$55,000
Park entry signage	2	ea	\$15,000	\$30,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$211,312
Youth Softball Complex				
Electrical service	1	ls	\$20,000	\$20,000
Mass grading	23700	cy	\$5	\$106,650
Storm drainage (budget)	1	ls	\$170,000	\$170,000
8" Sewer service (with structures)	375	lf	\$65	\$24,375
2" Domestic water service	200	lf	\$20	\$4,000
8" Fire service	220	lf	\$42	\$9,240
Fire hydrant (incl fees.)	1	ea	\$5,200	\$5,200
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	100	ea	\$1,450	\$145,000
Vehicular and handicapped signage	4	ea	\$250	\$1,000
Light duty concrete pavement (includes sidewalks and plazas)	30000	sf	\$4	\$105,000
Site furnishings (budget, includes bleachers, team benches, benches, picnic tables, waste receptacles, flag pole and drinking fountain)	1	ls	\$60,000	\$60,000
300' Field (includes fence, dugout, score towers, turf, irrigation, lighting, infield, etc.)	3	ls	\$240,000	\$720,000
Batting cages	2	ea	\$3,000	\$6,000
Facility rules signage	3	ea	\$1,000	\$3,000
Landscaping (budget)	1	ls	\$25,000	\$25,000
Irrigation (budget)	1	ls	\$10,000	\$10,000
Restroom building with concessions	1	ls	\$275,000	\$275,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$2,040,029

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Multi-Use Field				
Electrical service	1	ls	\$10,000	\$10,000
Mass grading	7800	cy	\$5	\$35,100
Storm drainage (budget)	1	ls	\$200,000	\$200,000
Parking lot access drive (includes concrete curb and gutter, heavy duty asphalt pavement and sidewalk connections)	1	ls	\$55,000	\$55,000
Vehicular bridge at stream crossing (240' length)	1	ls	\$445,000	\$445,000
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	50	ea	\$1,450	\$72,500
Vehicular and handicapped signage	2	ea	\$250	\$500
2" PVC Force main	800	lf	\$20	\$16,000
Small pump station	1	ls	\$25,000	\$25,000
Site furnishings (budget, includes benches, waste receptacles, drinking fountains)	1	ls	\$10,000	\$10,000
Light duty concrete pavement	7100	sf	\$4	\$24,850
10' Wide asphalt trail (includes grading and erosion control measures)	1950	lf	\$50	\$97,500
Facility rules signage	2	ea	\$1,000	\$2,000
Synthetic turf alternate	268500	sf	\$8	\$2,013,750
Landscaping (budget, includes field turf and parking lot trees)	1	ls	\$105,000	\$105,000
Irrigation (budget)	1	ls	\$65,000	\$65,000
Pavilion/ restroom building	1	ls	\$150,000	\$150,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$4,017,594
Playground/ Picnic Area Improvements				
Additional safety surfacing	1	ls	\$5,800	\$5,800
Light duty concrete pavement	2250	sf	\$4	\$7,875
10' Wide asphalt trail (includes grading and erosion control measures)	4472	lf	\$50	\$223,600
10' Wide boardwalks (at wetlands and lake crossing)	260	lf	\$550	\$143,000
4 Court tennis pod (includes court surfacing, netting, fencing and sport lighting)	1	ls	\$170,000	\$170,000
Landscaping (budget, includes greenspace sod)	1	ls	\$15,000	\$15,000
Irrigation (budget)	1	ls	\$5,000	\$5,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$688,607

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Track				
Electrical service	1	ls	\$10,000	\$10,000
Mass grading	22600	cy	\$5	\$101,700
Storm drainage (budget)	1	ls	\$90,000	\$90,000
Site furnishings (budget, includes benches and waste receptacles)	1	ls	\$8,000	\$8,000
Light duty concrete pavement	5400	sf	\$4	\$18,900
400 Meter track with multi-use field (includes track pavement, striping, fencing, interior sod, irrigation, and lighting)	1	ls	\$400,000	\$400,000
Synthetic turf alternate	99800	sf	\$8	\$748,500
Facility rules signage	1	ea	\$1,000	\$1,000
Landscaping (budget)	1	ls	\$15,000	\$15,000
Irrigation (budget)	1	ls	\$5,000	\$5,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,688,206
Phase 1 Subtotal				\$8,645,748
A&E Fees (7%)				\$605,202
PHASE 1 TOTAL				\$9,250,951
PHASE 2				
Open Play Lawn/ Trails				
Electrical service	1	ls	\$10,000	\$10,000
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$20,000	\$20,000
Mass grading	6000	cy	\$5	\$27,000
Heavy duty clearing	2	ac	\$10,000	\$16,000
Storm drainage (budget)	1	ls	\$55,000	\$55,000
8" Sewer service (with structures)	290	lf	\$65	\$18,850
2" PVC Force main	1750	lf	\$20	\$35,000
Small pump station	1	ls	\$25,000	\$25,000
2" Domestic water service	30	lf	\$20	\$600
8" Fire service	2060	lf	\$42	\$86,520
Fire hydrant (incl fees.)	1	ea	\$5,200	\$5,200
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	50	ea	\$1,450	\$72,500
Light duty concrete pavement (includes sidewalks and plazas)	7500	sf	\$4	\$26,250
10' Wide asphalt trail (includes grading and erosion control measures)	1050	lf	\$50	\$52,500
6' Wide natural surface trail (includes grading and erosion control measures)	5225	lf	\$22	\$114,950

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Seat walls (at plaza)	66	lf	\$75	\$4,950
Site furnishings (budget, includes benches, picnic tables, waste receptacles and drinking fountain)	1	ls	\$58,000	\$58,000
Small playground (budget, includes structures and safety surfacing)	1	ls	\$60,000	\$60,000
Facility rules signage	2	ea	\$1,000	\$2,000
Landscaping (budget)	1	ls	\$20,000	\$20,000
Irrigation (budget)	1	ls	\$8,000	\$8,000
Large pavilion with restrooms	1	ls	\$150,000	\$150,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,048,496
			A&E Fees (7%)	\$73,395
PHASE 2 TOTAL				\$1,121,891
PHASE 3				
Overall Site Work/ Utilities				
Mass grading	3400	cy	\$5	\$15,300
Erosion control (budget, includes tree protection fencing, silt fence, erosion control matting, etc)	1	ls	\$35,000	\$35,000
Storm drainage (budget)	1	ls	\$40,000	\$40,000
2" PVC Force main	290	lf	\$20	\$5,800
Small pump station	1	ls	\$25,000	\$25,000
2" Domestic water meter	1	ls	\$22,000	\$22,000
Domestic backflow preventer	1	ls	\$2,500	\$2,500
2" Domestic water service	175	lf	\$20	\$3,500
8" Fire service	110	lf	\$42	\$4,620
Fire hydrant (incl fees.)	1	ea	\$5,200	\$5,200
Parking space (includes striping, concrete curb and gutter, heavy duty asphalt pavement and drive lanes)	100	ea	\$1,450	\$145,000
Vehicular and handicapped signage	4	ea	\$250	\$1,000
Light duty concrete pavement	6400	sf	\$4	\$22,400
Landscaping (budget, includes parking lot trees)	1	ls	\$5,000	\$5,000
Restroom building	1	ls	\$110,000	\$110,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$401,276

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Open Lawn/ Amphitheater				
Electrical service	1	ls	\$10,000	\$10,000
Mass grading	44000	cy	\$5	\$198,000
Storm drainage (budget)	1	ls	\$175,000	\$175,000
Light duty concrete pavement (includes sidewalks and plazas)	2700	sf	\$4	\$9,450
Seat walls (at plaza)	60	lf	\$75	\$4,500
Site furnishings (budget, includes benches, waste receptacles and drinking fountain)	1	ls	\$13,000	\$13,000
Spray pad (budget)	1	ls	\$150,000	\$150,000
Community playground (budget, includes structures and safety surfacing)	2	ls	\$150,000	\$300,000
10' Wide asphalt trail (includes grading and erosion control measures)	3900	lf	\$50	\$195,000
6' Wide natural surface trail (includes grading and erosion control measures)	1308	lf	\$22	\$28,776
Fishing pair	1	ls	\$155,000	\$155,000
Facility rules signage	3	ea	\$1,000	\$3,000
Landscaping (budget, includes seeding lawn area and sod at amphitheater)	1	ls	\$75,000	\$75,000
Irrigation (budget)	1	ls	\$30,000	\$30,000
Arbors with adult swings	2	ls	\$6,500	\$13,000
Amphitheater stage	1	ls	\$275,000	\$275,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$1,973,932
Dog Park Development				
Perimeter fencing	1	ls	\$18,400	\$18,400
Site furnishings (budget, includes benches, waste receptacles, drinking fountains with pet attachment and agility equipment)	1	ls	\$29,000	\$29,000
Light duty concrete pavement	1500	sf	\$4	\$5,250
Facility rules signage	1	ea	\$1,000	\$1,000
Landscaping (budget, includes interior sod)	1	ls	\$57,000	\$57,000
Irrigation (budget)	1	ls	\$30,000	\$30,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$169,835

SECTION 10: OPINION OF PROBABLE COST AND PHASING PLAN

Community Garden Development				
Storm drainage (budget)	1	ls	\$10,000	\$10,000
Mass grading	13700	cy	\$5	\$61,650
Site furnishings (budget, includes benches and waste receptacles)	1	ls	\$6,000	\$6,000
Light duty concrete pavement	4400	sf	\$4	\$15,400
Facility rules signage	1	ea	\$1,000	\$1,000
Landscaping (budget)	1	ls	\$30,000	\$30,000
Irrigation (budget)	1	ls	\$12,000	\$12,000
Arbors	3	ls	\$5,000	\$15,000
Subtotal with 5% Mobilization, Fees, Etc. and 15% Contingency				\$182,393
Phase 3 Subtotal				\$2,747,436
A&E Fees (7%)				\$192,321
PHASE 3 TOTAL				\$2,939,756
PROJECT TOTAL				\$13,312,598

* These costs were prepared using figures from previous park projects developed over the past few years, not during the hyper-competitive bid market of 2009. As it is unknown as to when portions of the park will be developed, we recommend setting budgets, establishing phasing limits, etc. using these figures, with the understanding that some additional features (add alternates) may be possible to be constructed as part of an established construction budget. Should the hyper-competitive bid market of 2009 reflect a permanent reset of the bid market, all figures should be reevaluated prior to establishing construction budgets.

* These opinions of probable cost are provided by Lose & Associates, Inc. for Autrey Mill Nature Preserve and Heritage Center, Newtown Park, Ocee Park and Shakerag Park. Estimates of construction quantities and opinions of probable cost provided by us are made on the basis of our experience, level of design and known construction costs. They represent our best judgment as design professionals. We cannot and do not, however, guarantee that the actual construction quantities or costs will not vary from our quantities and opinions of probable costs. Lose & Associates makes no warranty, expressed or implied, for the accuracy of such opinions as compared to bid or actual costs.

EXISTING PARK RENOVATIONS	TIER 1		TIER 2			TIER 3					Future	TOTAL
	2010 -11	2011-12	2012-13	2013-14	2014-15	2015-16	2017-18	2017-18	2018-19	2019-20		
Ocee Park Phase 1	\$350,000	\$350,000										\$700,000
Ocee Park Phase 2 (see land acquisition below)												\$0
Ocee Park Phase 3											\$8,246,000	\$0
Ocee Park Phase 4											\$1,648,000	\$0
Newtown Park Phase 1	\$3,379,000	\$3,379,000										\$6,758,000
Newtown Park Phase 2			\$3,088,000	\$3,088,000								\$6,176,000
Newtown Park Phase 3					\$979,000							\$979,000
Shakerag Park Phase 1	\$4,626,000	\$4,626,000										\$9,252,000
Shakerag Park Phase 2			\$1,122,000									\$1,122,000
Shakerag Park Phase 3					\$2,940,000							\$2,940,000
Autrey Mill Nature Preserve Phase 1						\$776,000						\$776,000
RENOVATIONS TOTAL	\$8,355,000	\$8,355,000	\$4,210,000	\$3,088,000	\$3,919,000	\$776,000	\$0	\$0	\$0	\$0	\$9,894,000	\$28,703,000
NEW PARK, FACILITY AND GREENWAY RECOMMENDATIONS												
Aquatic/Community Center							\$7,500,000	\$7,500,000				\$15,000,000
Large Urban Park Phase 1						\$2,500,000			\$2,500,000			\$5,000,000
Large Urban Park Phase 2											\$5,000,000	\$0
Large Urban Park Phase 3											\$5,000,000	\$0
Community Park Phase 1										\$5,000,000		\$5,000,000
Community Park Phase 2											\$5,000,000	\$0
Community Park Phase 3											\$5,000,000	\$0
Rogers Bridge Trailhead Park	\$1,500,000											\$1,500,000
Greenway: Rogers Bridge to Shakerag Park	\$1,900,000											\$1,900,000
Greenway: Rogers Bridge to Abbotts Bridge CRNRA	\$750,000											\$750,000
Upgrade School Park Facilities City Wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$1,000,000
NEW PARK TOTALS	\$4,250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,600,000	\$7,600,000	\$7,600,000	\$2,600,000	\$5,100,000	\$20,000,000	\$30,150,000
LAND ACQUISITION (\$250,000 per acre)												
Shakerag Park purchase (38 acres)	\$9,500,000											\$9,500,000
Newtown Park (5 acres)	\$1,175,000											\$1,175,000
Ocee Park (31 acres)											\$9,570,000	\$0
Large Urban Park (50 to 75 acres)					\$18,750,000							\$18,750,000
Community Park (25 acres)						\$6,250,000						\$6,250,000
Rogers Bridge Trailhead Park (28 acres)	\$7,000,000											\$7,000,000
LAND ACQUISITION TOTALS	\$17,675,000	\$0	\$0	\$0	\$18,750,000	\$6,250,000	\$0	\$0	\$0	\$0	\$9,570,000	\$42,675,000
GENERAL DESIGN STANDARDS												
Sign Standards	\$100,000											\$100,000
Design Standards	\$150,000											\$150,000
GENERAL PARK DESIGN TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
YEARLY TOTAL	\$30,530,000	\$8,455,000	\$4,310,000	\$3,188,000	\$22,769,000	\$9,626,000	\$7,600,000	\$7,600,000	\$2,600,000	\$5,100,000	\$39,464,000	\$101,778,000

2009-2019 TOTAL	\$101,778,000
GRAND TOTAL	\$101,778,000
Ten Year Average Spending	\$10,177,800
Per Capita Spending 2010	
Population (2008 estimate):	\$142
Per Household Spending 2010	\$442
Monthly Spending Per Household	\$37





JOHNS CREEK, GA

RECREATION AND PARKS DIVISION

JOHNS CREEK COMMUNITY CULTURAL ASSESSMENT

A REPORT TO THE CITY OF JOHNS CREEK AND
THE FULTON COUNTY ARTS COUNCIL

AUGUST 2009



FULTON COUNTY
arts council
CELEBRATING 30 YEARS OF ART

Prepared by:

Cultural Capital

VENTURE STRATEGY

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LIST OF PARTICIPANTS AND ACKNOWLEDGEMENTS

CITY OF JOHNS CREEK ELECTED OFFICIALS

Mike E. Bodker, Mayor
Randall Johnson, Post 1
Dan McCabe, Post 2
Karen Richardson, Post 3
Ivan Figueroa, Post 4
Liz Hausman, Post 5
Bev Miller, Post 6

CITY OF JOHNS CREEK ADMINISTRATION

CITY OF JOHNS CREEK ARTS LEADERSHIP

J. Wayne Baughman, Johns Creek Symphony Orchestra
Joan Compton, Autrey Mills Nature Center Board of Directors
Kitty Garrison, North Atlanta Dance Theatre
Tony Green, Johns Creek Arts Alliance
Sue Haggerty, Johns Creek Symphony Orchestra Board of Directors & Johns Creek Arts Alliance
Cherie Herringer, Academy of the Arts
Gail Hisle, Johns Creek Arts Center
Dorato Lato, Chopin Society
Linda Mauldin, Johns Creek Arts Center Board of Directors
Margarita Muldavan, Shakespeare Studio
Georgia Nickles, Johns Creek Arts Center Board of Directors

FULTON COUNTY BOARD OF EDUCATION

Randee Nagler, Area Superintendent
Denise Jennings, Coordinator of Art & Drama
John LaForge, Coordinator of Music Education

CITY OF JOHNS CREEK PUBLIC HEARING ATTENDEES

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SECTION 11: COMMUNITY CULTURAL ASSESSMENT

Executive Summary

Nestled in the northeastern corner of Fulton County, the City of Johns Creek is one of Georgia's newly-formed, thriving municipalities. The City was established by voter referendum on July 18, 2006 following a grassroots citizens' effort to gain cityhood. The City was officially incorporated on December 1, 2006.

In a short period of time, Johns Creek has already topped a few lists, coming in as Georgia's number one most affluent City in 2009 and having all three high schools serving Johns Creek residents (Northview, Chattahoochee and Centennial) during the 2007/2008 school year on the Governor's top 25 Georgia high schools with the highest average SAT scores. Demographically, unique and diverse, the City has one of the largest Asian populations in the Southeast, as well as steadily growing African American and Hispanic populations. The overall population swelled by more than 15% in seven years and became home to many noted celebrities and accomplished retirees.

In addition to being haven for many creative professionals, Johns Creek is also home to a number of arts organizations. Commiserate with the bar of excellence set in education the cultural groups in Johns Creek represent a cross section of disciplines and each in their own respective way, contributes to the cultural landscape far beyond the City's borders. Recently, six of the City's nonprofit arts and cultural organizations (Chopin Society, Johns Creek Symphony Orchestra, North Atlanta Dance Theatre, Shakespeare Studio, Autrey Mill Nature Preserve and Johns Creek Arts Center) formed an Arts Alliance.

Overview of the Cultural Assessment

In May of 2009, the City of Johns Creek (through a grant from the Fulton County Arts Council) secured Cultural Capital to conduct an arts assessment, as part of the City's Recreation and Parks master planning. The purpose of the assessment: to catalog the arts offerings in Johns Creek; gage stakeholders' desires; and to determine the arts organizations' individual and collective need for and level of support in the area. To that end, the assessment process involved a variety of information and opinion gathering techniques.

The first facet of the process involved one-on-one interviews with key stakeholders in the community. The list of elected and administration leadership who shared their views of the arts in Johns Creek included the City's Mayor Michael E. Bodker, City Council Members and City Manager John Kachmar, as well as group discussions with the City's senior management team and consultants (Chief of Staff Patty Hansen and Recreation and Parks Manager Kirk Franz). Interviews and site visits were also conducted with the executive directors and/or board leadership of each of the nonprofit members of the newly formed Arts Alliance, Arts Alliance leadership and the Academy of the Arts – a program of Perimeter Church (the largest congregation in the City of Johns Creek). As the arts are an integral part of education in Johns Creek, interviews were also conducted with key individuals with the Fulton County Board of Education, including Area Superintendent, Randee Nagler.

The second part of the process involved polling the public to determine interest in and support of cultural offerings specifically in their community, as well as the arts in general. On June 11, two public

SECTION 11: COMMUNITY CULTURAL ASSESSMENT

hearings were held (at noon and 7:00 p.m.) to specifically address issues around arts and culture; though attendance was below average, there was a strong cross section of constituents who provided very informative feedback. At the end of June, a four-page arts survey was mailed to approximately 2,500 residents. By the deadline in mid-July, 214 surveys were received. While the survey was not designed as a statistically valid sampling, it does present trend information of value in assessing consumer preferences.

Findings

Responses from the interviews and the surveys were compiled and analyzed: the list of strengths, weaknesses, opportunities and threats reflect Johns Creek's current cultural landscape.

Strengths & Weaknesses

Though there seems to be strong support for the arts from both the City's elected and administrative leadership, there is an overall understanding of and respect for where the City is in its growth cycle. Unfortunately, the City's incorporation also coincided with a major downturn in the US economy. As a result, neither the leaders, nor the citizenry (generally speaking) anticipate sizeable investments in the arts at this time, and they understand that the arts are not an immediate priority (in comparison to safety and basic infrastructure).

However, both the Mayor and City council members recognize the great potential of the arts to build the City's brand. Johns Creek is already a sought after zip code for potential residents, and its few local companies seem to be vested in the municipality's growth. This affinity is due, in part, to a strong school system (which has excellent fine arts offerings and partners significantly with local arts nonprofits) and increasing cultural and creative diversity (i.e., Johns Creek is not only attracting large numbers from specific ethnic groups, it is also seeing an increase in the number of accomplished creative professionals that retire or retreat to the City).

In its infancy, Johns Creek is strategically taking this time to plan for smart future growth and seems to be open to using the arts as one of the tools to help achieve that goal. The arts could be a solution, at least in part, to the City's lack of centrality and cultural tourism, as well as its need to spur economic development and attract younger residents. However, some sort of minimal investment in the cultural infrastructure (even if the City is the catalyst and not the financier) must be made to achieve this goal.

Opportunities & Threats

Though money was cited as one of the greatest needs by the arts community, the financial situation is heavily impacted by two additional variables over which the City could have much greater influence at this time – awareness and venue. Most survey respondents stated that they go to other communities for arts services simply because they are unaware of the cultural offerings in the community (46%). As the City embarks on how to best brand itself, this lack of awareness becomes an incredible opportunity to educate citizens (the City's greatest ambassadors) about how culturally rich their hometown really is. Specifically, the City could partner with existing publications (or create a new one) to detail arts offerings and could reach out through the PTA, churches and other cultural groups to carry the message.

In lieu of constructing large venues, the City could create virtual venues and community gatherings to build citizen support for arts and culture. Survey respondents and interviewees alluded specifically to the power of festivals to not only bring the community together but to strategically strengthen the City's position as an area of affluence and influence. Johns Creek could use this downtime in the economy to strengthen its position among regional cities by planning a signature event specifically geared towards bringing in a small, targeted number of cultural tourists into the City (e.g. a culinary event, a facet of culture which seemed to be popular with survey respondents).

Additionally, though small and mid sized arts groups across the country are closing their doors, Johns Creek could take this opportunity to fortify the arts community by linking it to an already strong

educational system. There is a tremendous focus on education therefore there is a great opportunity to further brand the City as a center of academic excellence by formally establishing the arts/schools partnership. (Though these are two separate entities outside of the City's structure, the City could serve as the catalyst to bring these facets together and seek resources to fund a formal partnership).

Summary Recommendations

The following twelve (12) recommendations for the City of Johns Creek are a result of primary and secondary data and subsequent analysis.

Recommendation #1

Work with the Convention & Visitors Bureau and the Chamber of Commerce to integrate the City's cultural positioning into its brand platform

Recommendation #2

Create an Intellectual Think Tank to brainstorm on unique ways to maximize the arts given the City's current restraints

Recommendation #3

Provide space on the City website to promote and market Arts Alliance events

Recommendation #4

Develop or partner with an existing quarterly marketing publication to generate awareness of the arts

Recommendation #5

Take advantage of Twitter (and similar social networking mechanisms) as a marketing vehicle

Recommendation #6

Serve as a catalyst to further formalize the relationship between local arts organizations and public schools

Recommendation #7

Consider planning and executing (and/or contracting out) a signature Festival

Recommendation #8

Partner with existing Johns Creek organizations to create/strengthen community-unifying events

Recommendation #9

Develop a marketing partnership with a larger regional institution (e.g. the Woodruff Arts Center)

Recommendation #10

Encourage local businesses to commission public art and congruent design as part of the overall brand campaign to create a sense of place

Recommendation #11

Appoint a City liaison to assist with and expedite government grants

Recommendation #12

Communicate the City's arts action plan, its progress and rationale to constituents regularly

Community Cultural Assessment

Arts & Cultural Inventory

This assessment process relied on information from interviews and secondary research to build a sampling of Johns Creek’s cultural inventory. Eleven (11) arts and cultural organizations resident to Johns Creek were identified: these organizations (either nonprofit or for profit) serve a broader public need (as opposed to a retail entity, for example). In addition, Fulton County public schools offer a variety of arts and design classes and extracurricular activities that exceed the average programs offered through other schools in the County’s educational system.

While these organizations offer a range of arts programs and services, the overall number of arts and cultural resources in the community is very modest (especially given the appreciation and demand for arts services in the Johns Creek community). Comparatively, Johns Creek has a relatively small number of resident not-for-profit arts organizations. Over time, it is likely that citizens’ desire for arts and cultural programs will merit the development of some additional organizational resources.

Table 11.1: Existing Cultural Arts Organizations and Programs in Johns Creek

ORGANIZATION PROGRAMS AND EVENTS	TYPE	AGE RANGE SERVED
Nonprofit Organizations		
Academy for the Arts	Nonprofit (non 501c3) Program of Perimeter Church Multidisciplinary	All ages
Arts Alliance	Collaboration Advocacy organization for arts nonprofits in Johns Creek	N/A
Arts on the Creek	Arts & Crafts Community Event	All ages
Atlanta Professional Dance Academy/T. M. Culture & Arts Center	Nonprofit Status Pending International Cultural and Arts Company Professional Dance Training	All ages
Autrey Mill Nature Preserve and Heritage Center	City Owned Operated by Nonprofit Nature Preserve	All ages
Chopin Society	Chamber Music	All ages
Johns Creek Arts Center	Multidisciplinary Teaching Facility	Pre-K and up
Johns Creek Symphony Orchestra	Professional Performing Orchestra	All ages
North Atlanta Dance Theatre	Professional Dance Company	All ages
Shakespeare Studio	Theatre Group Teaching/Arts Education	All ages
For-profit Organizations		
North Atlanta Dance Academy	Dance School	3 - Adult

Civic Leadership Perspectives

Cultural Capital met individually with the Mayor, City Council Members and the City Manager. Each meeting was marked by an enthusiasm for the arts, a respect for the arts organizations operating within Johns Creek and a sincere willingness to find and be a part of the best solutions for the overall cultural community. Though the City faces numerous pressing priorities in the early stages of its establishment, all of its civic leaders demonstrated an individual and collective commitment to support the arts, if not financially, in terms of time and advocacy.

Though the focus of the study was specifically to assess support for the local arts nonprofits and cultural programming, the interview forum also explored leaders' holistic perceptions of the arts – including design, free-standing public art and art-in-schools.

Each interview centered around three areas: *support for various facets of a healthy cultural community* (e.g. arts education/arts in schools, public art, community arts centers, arts venues, support for nonprofits and festivals); *mechanisms to sustain the arts* (e.g. private funding vs. public support, corporate partnerships, support from County, State and Federal government) ; and the *best structure under which the arts should be facilitated* (e.g. the roles of the Recreation and Parks Division, the newly formed Arts Alliance, volunteers, City of Johns Creek Government, regional partnerships and possible civic partners – schools, churches, country clubs, etc.).

Support for Various Facets of the Arts

Each of the elected officials was asked to rank and/or give their thoughts on seven different areas of concentration for the arts (many of which – singularly or in combination – are the cornerstones on which local arts agencies are formed):

- 1) Art Education/Art-in-Schools
- 2) Unique Design/Transportation
- 3) Public Art (commissioned art projects)
- 4) Community Art Centers/Adult & Youth Continuing Education (in the arts)
- 5) Support for Johns Creek Nonprofits (e.g. grants program)
- 6) Unifying Community Arts Events
- 7) Strategic Partnerships with regional arts organizations (e.g. The Atlanta Symphony Orchestra, The High Museum, the Atlanta Ballet, etc.)

Though, everyone expressed the need for each of the areas to grow and thrive, comparatively, here are the results and rationale for the ranking:

#1 (tie) Arts Education/Art in the Schools

- High quality of public school education is a strong selling point for the City
- Parents involve their children heavily in the arts (especially music instruction)
- Very culturally diverse schools

#1 (tie) Special Events

- Potential to unify the community
- Potential to create a signature event to draw tourists to the City

#2 (tie) Public Art/Unique Design

- Unique way to distinguish the City
- Capitalize on private sector momentum (some companies have already mounted free-standing sculpture)

SECTION 11: COMMUNITY CULTURAL ASSESSMENT

#2 (tie) Strategic Partnerships

- Partnering with other cities (e.g. Alpharetta and Roswell) could increase cultural offerings
- Larger regional organizations like the High Museum would be of interest to the Johns Creek demographic

#3 (tie) Support for Local Nonprofits

- The City is not in a financial place to create/administer a grants program

#3 (tie) Community Arts Centers

- The City is not in a financial place to renovate or build another arts center

Mechanisms to Sustain the Johns Creek Arts Community

There was general consensus that it would take private and other government support (at the County, State and Federal levels) to initiate any arts initiatives... especially to support the nonprofit organizations already operating within the City. However, leadership was unanimous in their willingness to be the catalyst in seeking support from companies and in securing funds via State and Federal government grants (that were not burdened with too many restrictions). There was also an expression from some that they would be open to helping arts organizations increase their earned income (via additional awareness and marketing).

Additionally, many cited the great need for a centralized, performing venue (not necessarily dedicated solely to the arts) that would help define Johns Creek. However, they recognized that this could not be a funding priority for the City... or at least, not for the City at this time.

Structure under which the Arts Should Be Facilitated

Acknowledging and citing a number of very healthy models under which the arts operate in communities across the country, the administration's stance is that it is best that the arts in Johns Creek remain under the auspices of the Recreation and Parks Division, as a facet of the overall quality of life for residents. In addition to staff resources, volunteers in the community recently organized an Arts Alliance that may be of assistance, as well. The Arts Alliance, formally established by volunteers and arts leaders, exists to address the collective issues of arts nonprofits in Johns Creek.

Summary

The interview responses began to lay the groundwork for the cultural assessment and began to shed light on what leadership (and eventually citizen response) would indicate as cultural priorities. Though many acknowledged that Johns Creek needed to eventually address all of the various facets of the arts in order to have a healthy cultural community, arts in the school and signature events rose to the top of the agenda (in terms of what was doable and immediate return on investment of time and resources). Therefore, public funding (or focus) on arts venues, nonprofits, design/public art and regional partnerships was not a high priority and would be best served at this time by private support (or public dollars beyond the municipal budget). The City will also continue to manage the arts as a function of the Recreation and Parks Division.

Arts Leadership Perspectives

"You can't do anything here half way and be credible."

This quote aptly captures the spirit and the sentiment of the arts leaders in Johns Creek, as well as the standard of excellence that they have set for their respective operations. Recognizing the City's fiscal

limitations and the economy, each of the seven organizations interviewed did not expect financial support from Johns Creek, and yet each, with the exception of only one, was very concerned about their financial health and viability in the future. On average, grants from the Fulton County Arts Council (the largest public funder in the State of Georgia), hovered around \$3,500 for the few that applied and received them.

Six of the largest independent Johns Creek nonprofits formed the Arts Alliance with the specific purpose of addressing and finding solutions to the challenges that face them collectively. **Financial support, marking/awareness** and **adequate venues** top the list of issues.

Funding

The most immediate and pressing need is funding. At present, none of the organizations interviewed have dedicated development officers to help secure and solicit funding. The nonprofits recognized that the City cannot give funding at this time. However, arts leaders were hopeful that the City would be instrumental in helping them solicit, advocate for and/or secure additional grant funding from other government, corporate and philanthropic entities.

Venue

It seemed to be the recurring theme of all of the interviews with arts leaders...venue, venue and venue. The organizations routinely struggle to find and book spaces to accommodate their performances. Unfortunately, many of the spaces in the actual City of Johns Creek do not meet the minimal standards for large symphony performances or complex theatrical performances. The stages (in many of the schools and churches) do not have the depth or wing space to accommodate such performances; the regional facilities that do are often booked years in advance.

Again, most understand that constructing a venue specifically for the arts (or even a multipurpose space in which arts groups could perform) is at best a long term priority, however almost all of the arts leaders (namely those of the performing arts entities) are convinced that it would add exponentially to the quality of life for Johns Creek residents.

Awareness

In addition to residents and neighbors being aware of the services provided by Johns Creek nonprofits, it would also be extremely valuable for them to know how (and more importantly, how they are not) funded. Many Johns Creek residents have the misconception that their City tax dollars support arts nonprofits and therefore, may not understand why the nonprofits are charging higher prices than their subsidized competitors and/or soliciting donations. For example, because the Johns Creek Arts Center is often marketed with Fulton County's Southwest Arts Center and Abernathy Arts Center, many citizens assume that JCAC receives the same level of line item County support (which includes staff salaries): it does not. Additional clarity around this issue would go a long way in bolstering the nonprofits efforts to raise money and charge appropriate fees for services.

Some Distinguishing Cultural Factors of Johns Creek Arts Groups:

- The Chopin Society consistently sells out 600-seat spaces and regularly brings world-renowned musicians to Johns Creek
- The North Atlanta Dance Theatre produces stars that go on to internationally renowned stages (e.g. the Met and Alvin Ailey Dance Troupe)
- The Johns Creek Symphony Orchestra is a *professional* orchestra – not a community orchestra
- The Shakespeare Studio is principally a teaching theatre company and is one of the few theatre

SECTION 11: COMMUNITY CULTURAL ASSESSMENT

- companies in the region with this aspect at the forefront of its mission
- Autrey Mill is one of the only center's of its kind that documents the lives of rural, working-class people in the 19th and 20th centuries
- The Johns Creek Arts Center provides local, high quality art instruction to over 2,000 students annually and has established itself as a well-respected partner in education with local elementary schools
- Academy of the Arts provides an incredibly wide array of programs; the Academy, through Perimeter Church, can accommodate and is willing to be a civic partner in providing after-school arts programming to the community, especially to children-at-risk
- The Academy of the Arts offers music lessons from industry greats, such as the vocal coach for Justin Timberlake
- Each nonprofit organization is fueled primarily by volunteer muscle and earned revenue...a miraculous feat given the current economy

Summary

Again, the local arts nonprofits understand that the City is not in a financial position to make grants. However, their responses indicate that they need the City's help to assist in maximizing their individual and collective fundraising efforts. This can be accomplished through advocacy and by providing a designated City staffer to expedite support material (e.g. official letters) that they need to complete their application packages.

Perhaps, the biggest area of opportunity is awareness. A small, consistent, strategic campaign to generate awareness about specific arts offerings and to reiterate the City's cultural position (e.g., the arts strengths, the City's lack of financial support to the arts, strategic partnerships) would be of tremendous value.

Finally, in lieu of having an actual physical space it would help if the City, the arts groups and perhaps some very unique members of the Johns Creek population who are highly adept at bringing creative solutions to difficult challenges (e.g. one of the designers of Spivey Hall) came together to maximize how they create "virtual" venues for people to experience art. It would also help if all future city planning involved select members of the Arts Alliance (to ensure that opportunities to forward the arts are maximized) and select creative professionals (to capitalize on opportunities to do things in an unprecedented way...which will continue to help Johns Creek distinguish itself from similar cities).

Citizen Views and Suggestions

On June 11, two public hearings were held (at noon and 7:00 p.m.) to specifically address issues around arts and culture. Though attendance was below average, there was a strong cross section of constituents in the latter forum who provided very informative feedback. Though advertised as public hearings, both sessions were rather informal. They became open discussions on what arts leaders, artists, arts patrons and advocates would like to see culturally as their new municipality grows and evolves.

Of the concerns expressed, the following encapsulates the general themes of the two discussions:

- Citizens would like to see a centrally located arts venue (or at least a centrally located space in which arts groups could perform). Understanding that the City could not dedicated resources to such an endeavor any time in the immediate future, questions arose as to whether or not any green space could be located or designated for outdoor concerts and events in the interim. Citizens cited spaces in Cobb and Gwinnett Counties and the City of Smyrna, as government entities that had smart-growth plans and/or had found successful temporary solutions.
- Citizens were also concerned as to whether or not an arts venue (or a multipurpose venue in which the arts could perform/exhibit) would be part of the City's long term planning.
- Concerns were raised about arts and culture falling under the auspices of the Recreation and Parks Division. Some felt that the complexities of the arts and culture field (arts centers, venues, funding and arts education) were too broad to fall under or be relegated to the Recreation and Parks agenda.
- Of the individuals that attended most said that they would like to hear more about the arts via local publications. They also stated that signs and banners would be helpful.
- There was a representative cross section in terms of age. After the hearing, a young couple made it a point to note that if they were notified of arts events and public forums via the internet (Facebook, Twitter, etc.) they would be more apt to get actively involved. They believed their peers would, as well.

Summary

The public hearings underscored the need to think creatively about how to showcase the arts in lieu of a formal, dedicated venue; make sure that the complex issues that arise within the arts field are acknowledged (and where feasible, proactively addressed), despite the fact that it falls under another division; and that the City use print and social networking to inform residents about the arts.

Additionally, arts leaders who attended the hearings underscored during and after the sessions that the arts were important to the overall economic stability of Johns Creek and the region. National statistics support this. The 2007 economic impact study (the third undertaking of its kind) conducted by Americans for the Arts found that the nonprofit arts and culture industry generates \$166.2 billion in economic activity annually – a twenty-four percent increase in just the past five years. This spending supports 5.7 million full-time jobs in the U. S. – an increase of 850,000 jobs since the last study was conducted in 2002.

This study can definitely serve as a benchmark for emerging cities, such as Johns Creek and for the cultural sector. The arts industry provides skill development and job opportunities, builds tourism and generates revenue that is, in turn, invested back into the community.

Consumer Preferences

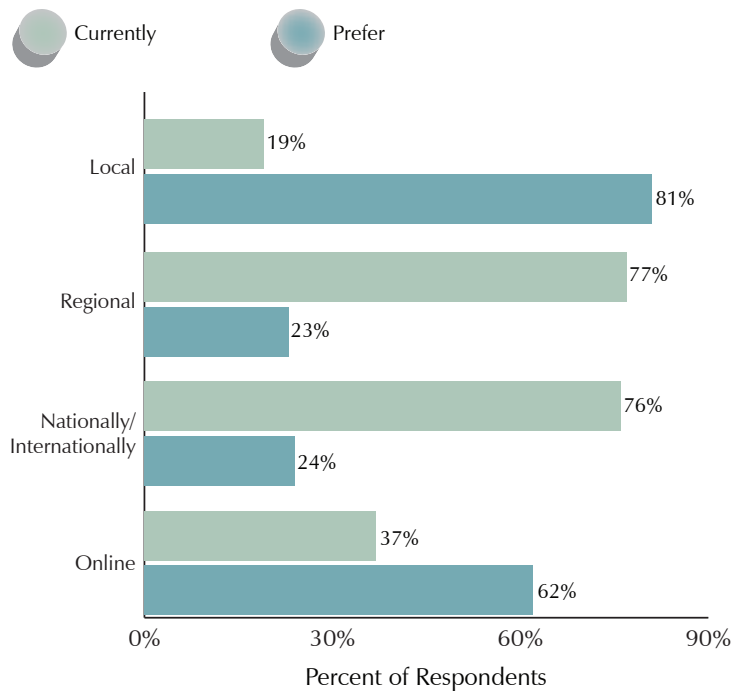
Two hundred and forty-two Johns Creek area residents responded to the 2,500 surveys that were randomly mailed to Johns Creek residents. The survey was crafted to determine opinions and preferences regarding arts and cultural activities. While the survey was not designed as a statistically valid sampling, it does present trend information of value in assessing consumer preferences. The survey results reflect a healthy (almost equally weighted) balance of singles, couples without children, couples with children, single parents and empty-nesters.

Participation in Arts & Cultural Activities

In general, 85% respondents stated that they attended arts and culture events (to varying degrees). Only 11% stated that they (or their family members) have participated in programming at a cultural organization based in Johns Creek in the past year. Almost one third of respondents participate in arts programming in the City of Atlanta; almost a fourth, in Roswell and Alpharetta. However, an overwhelming 81% would prefer to access the arts in their own City (another 62% would like to access the arts online, e.g. online classes). See Figure 11.1.

Figure 11.1

9) Please indicate which of the following ways you and/or your family currently, as well as prefer, to access arts/cultural offerings:



Ironically, actual attendance patterns closely mirrored preferred cultural programming. The three most popular fine arts activities (more than 50% participation) included: museum exhibitions, theatre performances and indoor symphony concerts (with film screening and jazz concerts coming in at a distant second). More than 50% of respondents also participated in nature preserves, history centers and natural history museums.

The survey results also indicated very strong participation in and support for outdoor symphony concerts and arts and crafts festivals, as well as contemporary concerts and movies in the parks. A little less than half of the respondents have actually attended a culinary festival, however more than half expressed an interest in this type of programming. Also when asked to express additional interests, cooking/culinary arts was one of the greatest areas of interest.

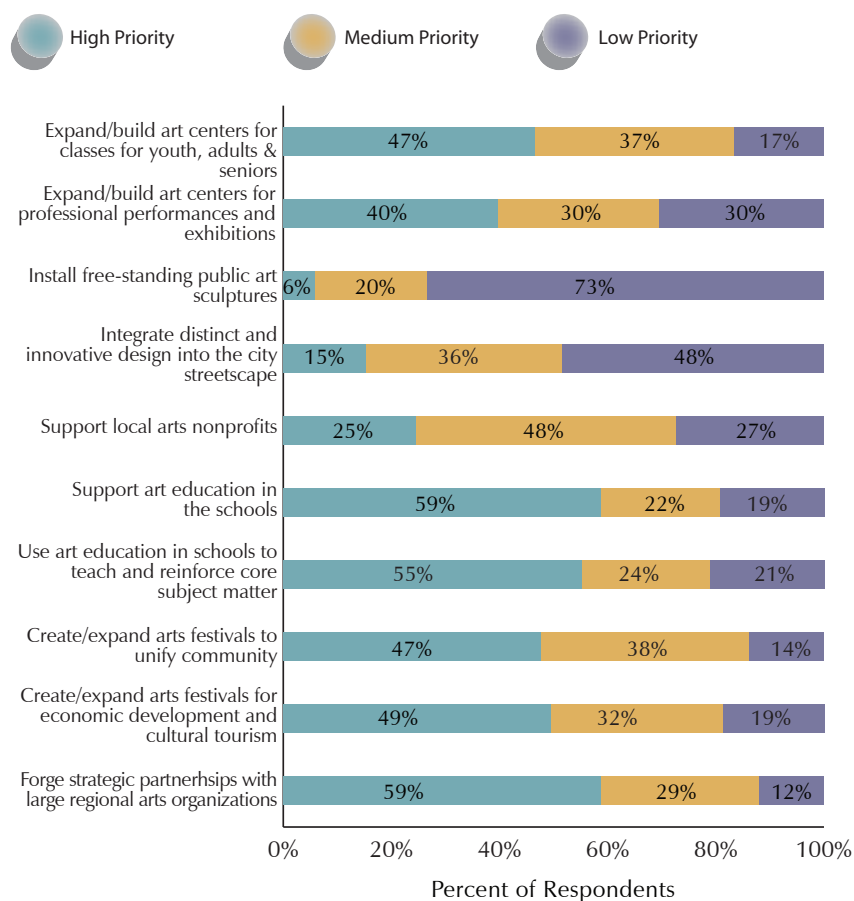
SECTION 11: COMMUNITY CULTURAL ASSESSMENT

More than one third (37%) of those who responded to the surveys are parents. Of those respondents, less than half currently involve their children in arts programming. However, approximately half expressed that they would consider classes or activities in which parents enrolled their children the most: dance (especially ballet), theatre/acting, band/orchestra, drawing/painting.

Figure 11.2 shows that, overall, almost 60% of respondents supported arts education in the schools and forging strategic partnerships with large, regional arts organizations. Almost half (49%) were in support of an arts festival specifically for economic development and cultural tourism; another 47% were in support of an arts festival to unify the community.

Figure 11.2

14) Please indicate with the appropriate number whether you think the following should have a (1) high priority, (2) medium priority or (3) low priority for implementation:



Note: Because of rounding, these totals may not add up to 100.

Arts & Cultural Awareness

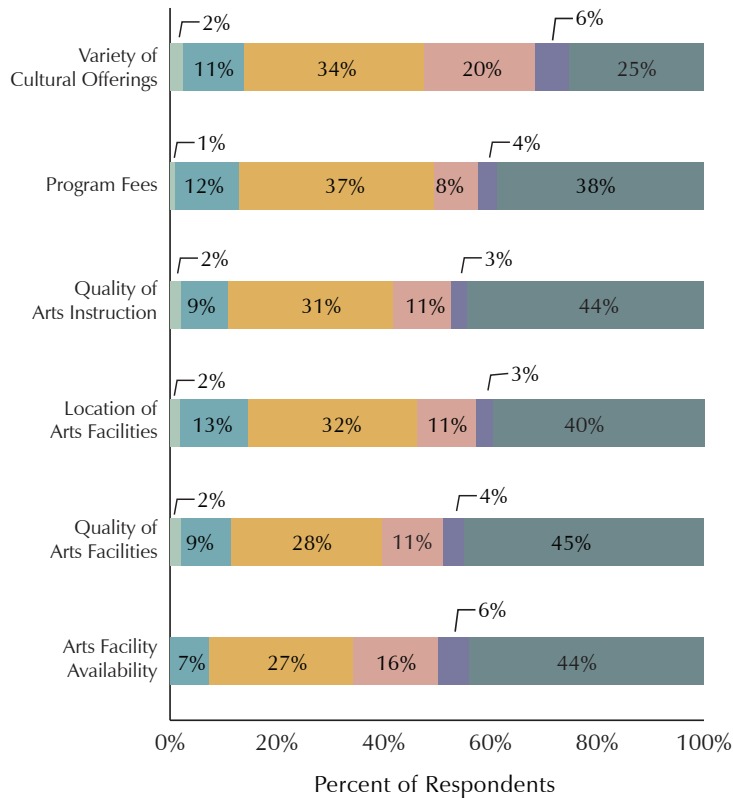
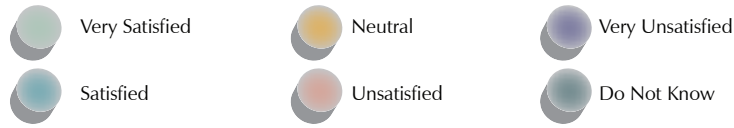
Respondents were asked to rate their level of satisfaction with the variety of cultural offerings, program fees, quality of instruction and arts facilities in Johns Creek (Figure 11.3). In each case, 50% or more of respondents were either unsatisfied, very unsatisfied or did not know about cultural offerings in Johns Creek. On average, an additional third were neutral.

Additionally *more than half* (56%) were admittedly not aware of the arts in Johns Creek: another 34% said that they were only somewhat aware (Figure 11.4).

SECTION 11: COMMUNITY CULTURAL ASSESSMENT

Figure 11.3

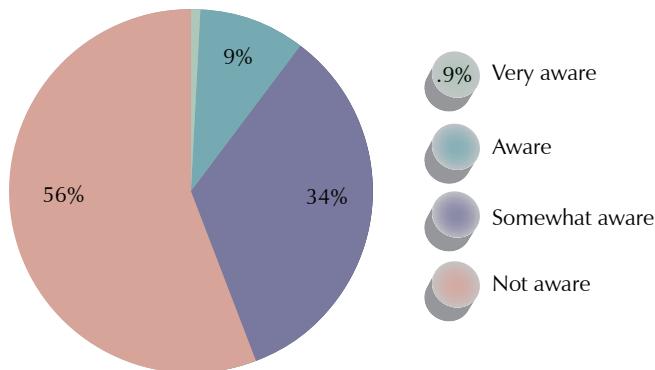
4) Using the scale below, please rate your satisfaction of the following in Johns Creek:



Note: Because of rounding, these totals may not add up to 100.

Figure 11.4

11) Using the scale below, please indicate your awareness of cultural offerings in Johns Creek:



Note: Because of rounding, these totals may not add up to 100.

Preferred Information Channels

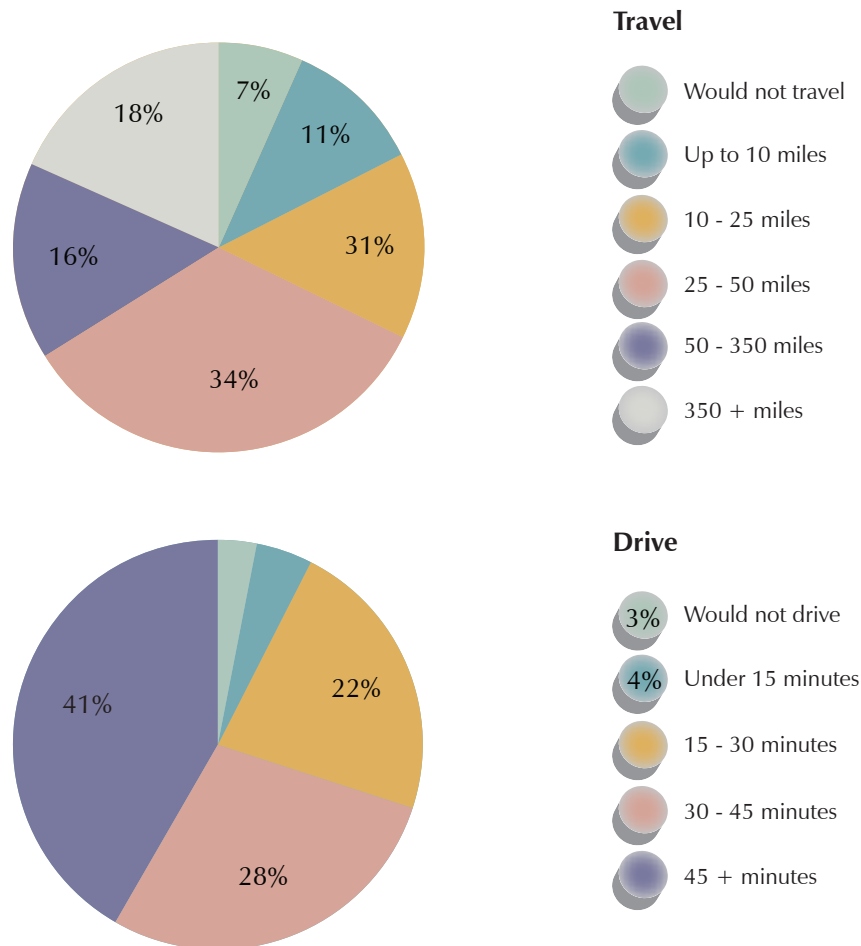
Currently, word of mouth is the predominate way that respondents stated they find out about the arts (80%) with the local newspaper coming in second as the method of obtaining cultural information (55%). A good majority (85%) preferred to hear about the arts via a quarterly guide, Twitter (83%) and to a lesser degree, e-mail (70%).

Willingness to Drive & Travel

Only 7% of respondents stated that they would *not* travel for cultural offerings. Over 80% expressed that they would travel more than 10 miles to access the arts (with approximately a third willing to travel more than 50 miles). Only 3% would not drive at all. The majority of respondents (almost 70%) stated that they would drive more than 30 minutes to access the arts. See Figure 11.5.

Figure 11.5

10) How far would you be willing to travel to participate in cultural offerings?



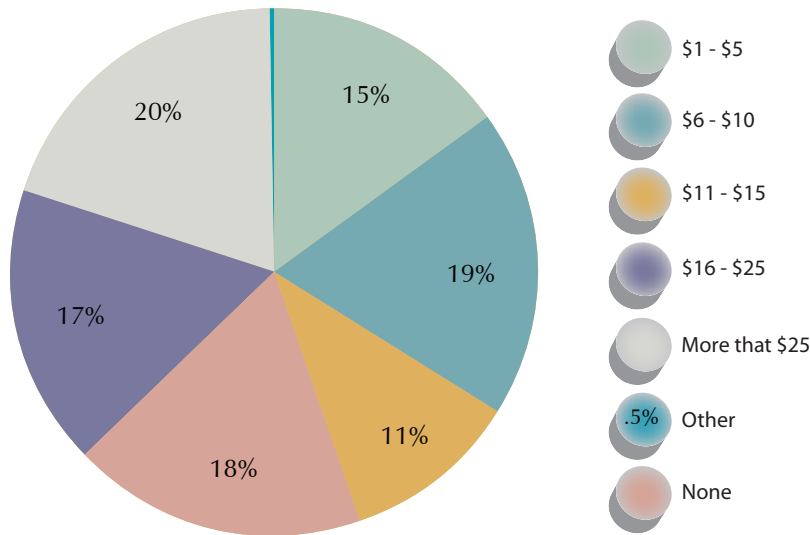
Note: Because of rounding, these totals may not add up to 100.

Willingness to Support the Arts

This question specifically gauged how much respondents would be willing spend per month to support the arts in Johns Creek and to what degree (Figure 11.6). Less than 20% of respondents indicated that they would not spend money on the arts in Johns Creek. However, a solid 20% stated that they would spend more than \$25 per month on the arts (an additional 28% stated that they would spend \$11-\$24 per month on the arts).

Figure 11.6

16) How much would you be willing to spend per month per household to support the arts in Johns Creek?



Note: Because of rounding, these totals may not add up to 100.

Summary of Consumer Preferences

In conclusion, the survey responses collectively centered around one major theme: lack of awareness. Respondents simply did not know what was in their own backyard. Those who take the time to fill out surveys, usually have an interest in the topic. Of those that have an interest in the arts (as indicated by their participation) only 11% stated that they participated in Johns Creek cultural offerings, though an overwhelming 85% stating that they participate in the arts. Moreover, those that do not participate in their local arts scene seem to be doing so, because they do not know what is being offered (not because they find other programs to be superior in quality).

It is in the City’s best interest to close this awareness gap. Citizens are often a city’s best ambassadors, and what they don’t know can hurt the city. In terms of recruiting new residents, recruiting new companies or recruiting visitors – all of which means more money for Johns Creek’s bottom line – the City’s number one word-of-mouth source should be fully aware of all of its amenities.

Strategic Analysis

Based on interviews, public hearings and survey results, the following analysis captures the collective findings and implications:

Strengths

- 1) There appears to be a universal understanding of and respect for where the City is in its growth cycle and the current economic climate. In short: no one is expecting immediate action or investment...just strong advocacy and good planning.
- 2) The elected and administrative leadership is very supportive of the arts in Johns Creek and enthusiastic about finding viable solutions. The City Manager, a veteran in the field, has a great depth of knowledge and understanding about the complexities of managing the arts within the context of governmental structures.
- 3) Both the Mayor and City Council Members recognize the great potential of the arts to brand the City.
- 4) All three high schools that served Johns Creek during the 2007/2008 academic year (Northview High School, Chattahoochee High School and Roswell's Centennial High School) made the Governor's "Top 25" list for having the highest SAT scores in the State; these high schools also have very strong arts programs compared to their peers around the State.
- 5) There is a strong correlation between high SAT scores and arts exposure.
- 6) A number of the nonprofit organizations in Johns Creek and the artists that work for them are instrumental in the public school arts curriculum and offerings.
- 7) Johns Creek is becoming increasingly more diverse with an extremely high Asian population (in particular, a strong and growing Korean population), as well as growing African American and Hispanic populations. Cultural groups appear to be able to retain, teach and celebrate their traditions and customs, and integrate fully into other facets of Johns Creek community (PTA, church, etc.).
- 8) Though there are few corporations, the ones that call Johns Creek home (e.g. CIBA Vision, State Farm Regional Office, Macy's IT Group) seem to be vested in the community and its growth.
- 9) There is a uniquely high quantity and high caliber of teacher and student artists within the public school system and throughout the local arts organizations that serve school-age students
- 10) Potential residents are specifically targeting Johns Creek zip codes.
- 11) The public schools regularly host international events and proactively celebrate and give opportunities for individuals to educate others about their individual heritage.
- 12) Johns Creek has a highly educated populace (also translating into highly educated parents who are very aware of the important role that the arts play in the development of their children).
- 13) The size, scale and inclusive mission of Perimeter Church/Academy for the Arts make it a very viable arts education partner.
- 14) Public school facilities are all relatively new: the oldest school is only twenty years old.
- 15) The public schools have strong fine art and design programs.
- 16) Though still in its infancy as an event, Arts on the Creek is already established and growing steadily.
- 17) Six of the City's largest nonprofit organizations recently forged the City's Arts Alliance; this group is dedicated to addressing the collective challenges of the arts in Johns Creek.
- 18) Johns Creek is home to a number of celebrities and accomplished retirees (including the designer of Spivey Hall and affiliates of The Who's Foundation).

SECTION 11: COMMUNITY CULTURAL ASSESSMENT

Weaknesses

- 1) The City recently incorporated, therefore public funds must be used to address pressing priorities (e.g. public safety)
- 2) The City incorporated at the cusp of a major downturn in the United States economy.
- 3) The City lacks “centrality”: there is no City center.
- 4) As present, Johns Creek is 85% residential, and is predominantly reliant on the individual resident tax base.
- 5) At present, the City does not have major cultural attractions or the hotel/motel/bed & breakfast infrastructure to attract and accommodate large scale cultural tourism
- 6) The City does not have appropriate and readily available venues in which resident performing arts organizations can perform, though some of these organizations are regularly selling out other venues in sister cities.
- 7) The City does not have a high “under 30” population, nor does it offer a number of cultural offerings for adults in that demographic without children.
- 8) Though the City is home to the Johns Creek Arts Center, it does not financially support the arts center, nor does the Arts Center receive line item funding from Fulton County (like the other arts centers that are fully owned and operated by the County). Citizens often mistakenly believe that Johns Creek Arts Center is funded as a Fulton County facility, and therefore do not understand the Arts Center’s need for additional funding.
- 9) Though the arts organizations have quality offerings, they are all small to mid sized, without dedicated development officers to assist in raising money.

Opportunities

- 1) Approximately 46% of respondents stated that they are traveling to other communities because services are not available in Johns Creek. However almost 90% stated that they are marginally aware of what is offered in their own city, if at all. This presents a huge opportunity to educate the public on all that the City has to offer culturally.
- 2) The City and its commerce arms (the Convention and Visitors Bureau and Chamber of Commerce) are embarking on a branding effort. This is great opportunity to consider current artistic and potential cultural offerings as vehicles to build and/or create the brand.
- 3) Stakeholders and respondents seem extremely open to festivals – both as community unifiers and as potential signature events that would draw tourists.
- 4) The City can take advantage of the Country’s recovery time from the recession to strategically (and creatively) plan on how to best build an infrastructure for the arts (both physical and administrative) that is most congruent with the City’s strategic objectives and brand strategy.
- 5) The Johns Creek populace tends to cluster around specific interests (i.e. PTA, church, ethnic and cultural activities), making it easier to find, target and market to citizens.
- 6) There is a tremendous focus on education (even the majority of the arts nonprofits are dedicated to teaching as opposed to performing), therefore there is a great opportunity to further and formally brand the City as a center of academic excellence (citing the uniqueness of Johns Creek’s commitment to academic excellence and cultural exposure), which will help in resident recruitment and retention and economic development.
- 7) Even though the City does not have the funding in the budget to acquire a dedicated space for the arts a picturesque space (like Deans Gardens, which was often sited throughout the assessment process) could be an ideal setting for signature events (that could generate a revenue stream to assist in funding the City’s cultural infrastructure). There may be an opportunity for the Arts Alliance and/or a concerned, influential group of citizens to find a mutually benefiting solution with a private entity.

- 8) Survey results and interviews indicate a great interest in cooking/the culinary arts (as well as organic cooking and an interest in diverse cultures). This could be an indicator of the type of signature event that the City could produce to spur economic development and cultural tourism.

Threats

- 1) There are number of neighboring and nearby cities (Alpharetta, Roswell, Duluth, Milton, Smyrna) that will emerge from the current economic slump and continue aggressive plans to further define their municipalities, gain their share of tourism dollars and court major companies looking to relocate to Georgia. Being very clear about the cultural platform and future direction of the City is critical to the City's long term success.
- 2) Across the country small and mid sized arts groups are closing their doors. The loss of cultural nonprofits (that add richly to the City's cultural landscape) due to current economic conditions could impact the City's future brand.
- 3) There is a limited amount of available land for future expansion. Determining the City's future role in the arts is critical to make sure that arts and culture is incorporated in space planning.
- 4) There are general misperceptions about how art in Johns Creek is funded; many feel their tax dollars support the arts. Clarity would assist nonprofits in raising more money.
- 5) The Recreation and Parks Division and the Arts Alliance may not have the resources to sufficiently address the entire arts landscape. Additional volunteer and elected leadership participation may be needed to capitalize on the possibilities that could lead to future revenue.

Recommended Action Plan

Arts & Culture: A Catalyst for Commerce

Across the country, from large metropolitan areas to rural communities, the arts tend to face the same challenges. Among these issues: lack of funding, limited marketing resources and sometimes, general lack of support for and understanding of the field. Though the City of Johns Creek, in its infancy as a municipality, has to make critical decisions about the prioritization of services and faces many of the budgetary constraints of its peers, it has some incredible factors working in its favor.

From a marketing perspective, the size and composition of the City makes target marketing less of a challenge than it would be in other municipalities. Primarily residential (with a number of small businesses, churches and social organizations), citizens can be reached and engaged through their channels of interests. Additionally, the populace has already rallied together once to gain its cityhood, and therefore seems to have a deeper, vested interest in the future direction of its government.

The terms “affluent,” “highly-educated,” and “culturally aware,” have been used to describe the Johns Creek population. Survey results indicate a higher than average affinity for and participation in the arts (though not necessarily in the City of Johns Creek proper), especially parents involving their children through school and extracurricular activities. Additionally, the Johns Creek leadership (elected and administrative) has demonstrated a strong commitment to the arts and many have personally championed arts organizations in Johns Creek.

However and perhaps most importantly, though the City cannot commit financial resources to the arts (in the form of grants to organizations or by funding capital projects), it is very well positioned to use its cultural strengths to generate revenue (and some of this income could be used to continue building and sustaining the arts without using tax payer dollars).

In the short term, the arts could be addressed as part of the City’s overall brand and therefore part of the solution to:

- Spur Economic Development
- Boost Cultural Tourism
- Retain and Recruit Residents

Therefore, recommendations revolve less around addressing arts challenges and more around capitalizing on the opportunities that can be seized immediately.

Recommendation #1

Work with the Convention & Visitors Bureau and the Chamber of Commerce to integrate the City’s cultural positioning into its brand platform

As the City of Johns Creek develops a brand that will court new companies, bring tourists and reinforce to current and future residents the value of living in the City, the arts should be one of the cornerstones of that platform. To that end, it is recommended that the City work with the branding team to include a representative from the Arts Alliance and guide with the Arts Alliance towards the development of a short white paper (beyond an inventory) that outlines the distinguishing characteristics of the local arts scene. The City should add its overall position (as well as any strategic cultural initiatives beyond arts offerings) to this paper.

Recommendation #2

Organize an Intellectual Think Tank to brainstorm on unique ways to maximize the arts given the City's current restraints

Beyond the celebrities and big names that call Johns Creek home, there are a number of interesting individuals who have chosen Johns Creek as their retirement city. One-on-one interviews revealed an eclectic cross section of creative professionals – from a Spivey Hall designer to a representative with The Who Foundation. Though retired from their line of work, they may be amenable to using their intellectual capital to forward the community and should also have some kind of representative voice in a branding effort. Unlike the Arts Alliance that is focused specifically on local organizations, this group would be focused on identifying creative solutions to universal challenges (e.g. counseling on unique design for City signage or identifying partners for large signature events).

Recommendation #3

Provide space on the City website to promote and market Arts Alliance events

Many surveyed felt that there was no primary arts contact at the City of Johns Creek, and they had a difficult time “finding” the arts. At present, Arts & Culture falls under the auspices of Recreation and Parks. Posting information on the City's website would give the arts more prominence and reduce future inquiries.

Recommendation #4

Develop or partner with an existing quarterly marketing publication to generate awareness of the arts

A quarterly publication (either developed by the City or in partnership with an existing magazine/newspaper) could serve several critical functions. As the premier lifestyle/public service publication for Johns Creek, it could run a list of arts education offerings, profile arts organizations and spotlight arts leaders (including local celebrities and accomplished artists). It could also keep the public abreast of other quality of life events at local parks, libraries and community/senior centers. A public private partnership could be forged with an existing entity or if developed as a City initiative, the quarterly could be funded through ads (giving small business the opportunity to reach residents). If there is a viable publication in existence with which the City could partner, this may be the most expedient solution.

Recommendation #5

Take advantage of Twitter (and similar social networking mechanisms) as a marketing vehicle

Per the survey results, Twitter is a quick and easy marketing tool that could help keep the Johns Creek constituency engaged. Cross tabulation showed that this marketing tool is not just used by the under-thirty group. Many professionals living a fast-paced life would welcome the courtesy of cultural information at their fingertips. Twitter could compliment the quarterly publication quite well, highlighting only major events and last minute updates.

Recommendation #6

Serve as a catalyst to further formalize the relationship between local arts organizations and public schools

Studies have shown a direct correlation between exposure to the arts and SAT scores. Many parents look for a strong, balanced school system when selecting a place to live and this is a primary factor for companies searching for headquarters (where talented individuals will want to move). This is a huge selling point for Johns Creek. The majority of the locally based arts organizations have naturally taken on education as their primary focus and work closely with the schools. If the City can be the catalyst in formalizing a stronger partnership this could create opportunities for Johns Creek to

SECTION 11: COMMUNITY CULTURAL ASSESSMENT

strengthen the City's position as a center of educational excellence and get funding for the arts/schools partnership. Specifically this would involve: 1) facilitating a meeting with the regional superintendent and representatives of the Arts Alliance to get an inventory of current programs; 2) working with them to determine areas to increase programming or formalize the partnership; 3) "branding" the partnership with key points and goals; and 4) communicating this partnership to key media outlets and funders.

Recommendation #7

Consider planning and executing (and/or contracting out) a signature Festival

There is a great opportunity to create an elite, small-scaled signature event for the City. Finding a unique focus (like a niche market culinary festival) could help further the City's brand. This function could be outsourced. For example, Taste of Atlanta is operated by a private, for-profit company and is not an Atlanta sponsored event, though the city benefits from it. This firm – which already has tremendous contacts in the field – may be amenable to creating a different event in Johns Creek.

Recommendation #8

Partner with existing Johns Creek organizations to create/strengthen community-unifying events

An existing event, such as Arts on the Creek, could strategically grow into a platform to further showcase local talent (organizations and individual artists) and communicate the cultural benefits of living in Johns Creek. Perhaps the City could offer to help market these events, provide public services and/or reach out to local business in exchange for a greater presence and connection to constituents.

Recommendation #9

Develop a marketing partnership with a larger regional institution (e.g. the Woodruff Arts Center)

Museums exhibitions, theatre performances and indoor symphony concerts were extremely popular (actual attendance and preferred programming) with survey respondents. Film screenings and jazz concerts come in at a distant, but strong, second. Additionally, 29% of respondents already travel to Atlanta for cultural programming.

Regionally, Woodruff Arts Center is an all encompassing campus, in that it houses world class organizations in each of the highest ranking discipline categories (the High Museum, Atlanta Symphony Orchestra and Alliance Theatre). This provides a possible opportunity to forge a partnership with the institution – maybe discounts for Johns Creek residents (if the City can guarantee or market to a certain number of residents) or special Johns Creek days at the campus. This could be a mutually benefiting relationship, as the Johns Creek demographic mirrors, in part, the Woodruff target demographic and this could be an inexpensive, added value for City citizens.

Recommendation #10

Encourage local businesses to commission public art and congruent design as part of the overall brand campaign to create a sense of place

At present, some businesses in Johns Creek have already commissioned free-standing sculpture that some, in interviews, felt added richly to the landscape of the City. The small business and corporate community can be a great partner in this effort. If the brand objectives are clearly outlined, the private sector may be encouraged to commission art that forwards the spirit of the City's brand.

Recommendation #11

Appoint a City liaison to assist with and expedite government grants

It would very beneficial to assign a City administrator to assist in grant writing/the grants process (i.e. expediting letters of support) for nonprofits and collective cultural projects.

Recommendation #12

Communicate the City's arts action plan, its progress and rationale to constituents

Constituents must hear a clear and consistent message via multiple marketing channels (the Internet, publications, press releases and public service announcements). The general message: minimal investments are being made in the arts (via a cross section of private, community partner and in-kind City support) in an effort to increase City revenue via economic development, cultural tourism and quality of life (which increases the number of residents, tax revenue and overall property value). Keeping them informed on the City's actions, successes and motives will garner more support over time.

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