

CEDAR RAPIDS GREENWAY PARKS

VOLUME I: CONCEPT PLAN

OCTOBER 2014

PREPARED FOR
THE CITY OF
CEDAR RAPIDS



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DESIGN TEAM

- Confluence
- Design Workshop
- Anderson Bogert Engineers
- PROS Consulting

Section 1 | Context

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INTRODUCTION

The City of Cedar Rapids is a resilient community undergoing positive transformation. Arising out of the adversity of the historic 2008 flood, the city is exploding with new energy and resolve.

The flood and resulting damage created the impetus for change with the riverfront districts having the potential to reap the greatest benefit. The focus of attention on the recovery has directed resources and planning efforts towards these affected riverfront areas and as a result the City hired Confluence and their team of sub-consultants Design Workshop, PROS Consultants and Anderson Bogert Engineers to provide design plans for three park projects along the west side of the river, centrally located in the heart of the City.

These projects will increase the vitality of this area, serve as a landmark destination for the City of Cedar Rapids and provide greenway connectivity for the length of the

river from the North end of the Time Check neighborhood to the south end of the Czech Village project site.

The greenway park concept plans were developed with significant public input through a series of meetings that gathered the ideas, opinions and feedback of the public over the course of the design process. In addition the Confluence team worked closely with a City Task Force that included a variety of key City staff members. All concepts presented and information gathered at each of the public input meetings can be found in the appendix starting on page VI.

These three park concept plans along with a business plan will serve to provide the City with a framework for the future. The business plan will allow the City to plan for phased, deliberate and accurate fiscal planning to bring these neighborhoods to life in a planned and meaningful way – one that is both environmentally and fiscally sustainable and meets the needs and desires of the community.



Above: Downtown Cedar Rapids
 Top Right: Railroad Bridge across the Cedar River
 Middle Right: Czech Village
 Bottom Right: Downtown Cedar Rapids from Riverfront Park

PROJECT BACKGROUND

Context

Following the flood of 2008, the City hired Greenplay LLC to provide a Parks and Recreation Master Plan and in 2012 secured JLG Architects to develop Vision CR Downtown Framework Plan. Together, these two documents helped the Parks and Recreation Department define the riverfront greenway park as a vision for the west side of the river. This greenway vision included the three project areas presented in this report and outlined their approximate boundaries. Each project area is comprised of a combination of previously existing park land and additional properties that were flooded and purchased by the City. And each provides unique opportunities for development based on their individual history as well as physical and cultural characteristics. The Confluence team was hired to develop a park design plan for each that would capitalize upon the unique opportunities and yet provide a connected greenway corridor.

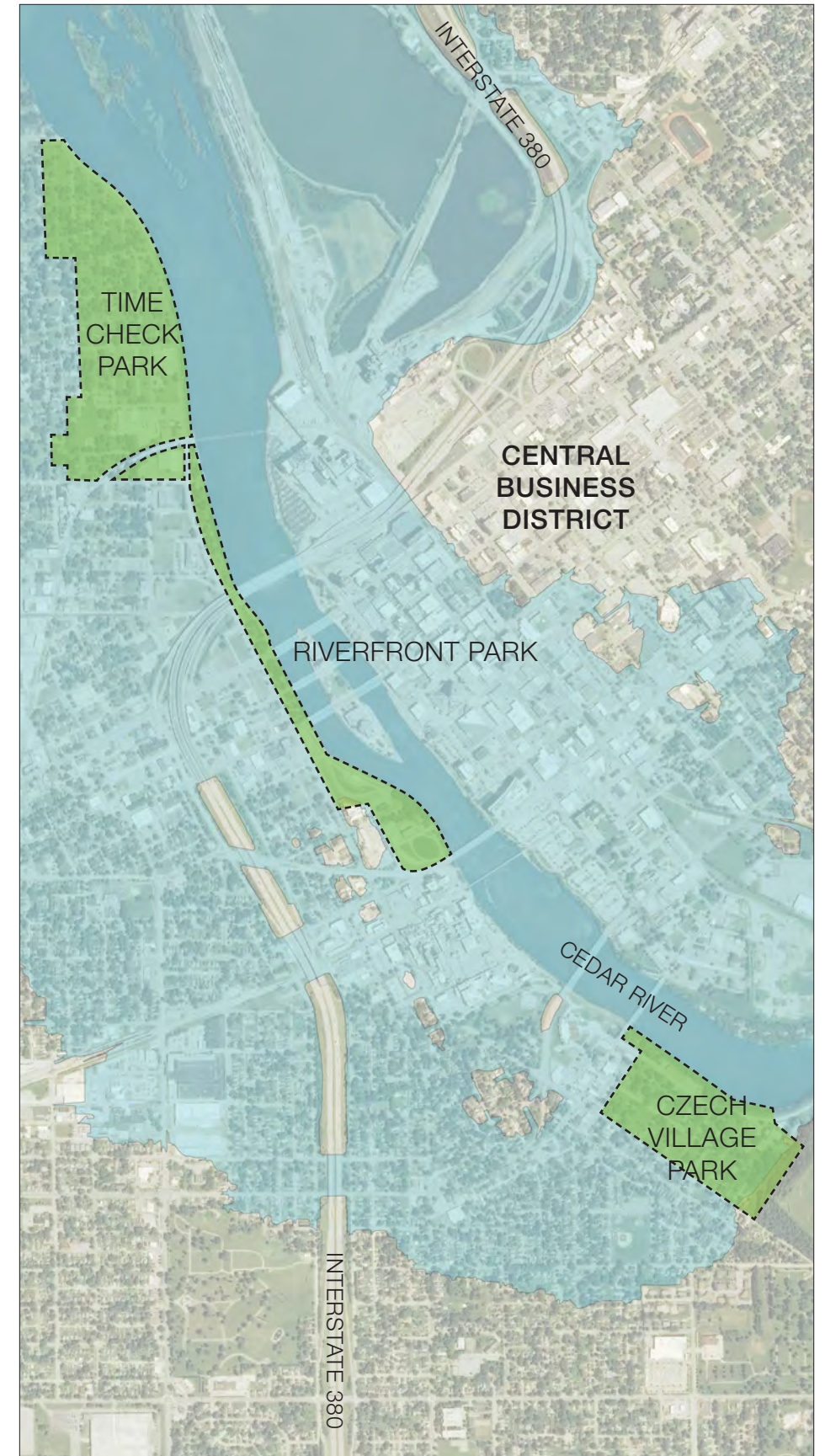
The Time Check Greenway Park project is situated at the north end of the downtown area and is one of the oldest residential neighborhoods on the west side of the river. It contains a rich history of industrious working class people, many of whom worked at the railroad or North Star Mills, the forerunner of the company now known as Quaker Oats. This tight knit neighborhood was devastated by the flood of 2008 and a majority of the homes in the project area were severely damaged and have since been removed.

The Riverfront Greenway Park project is part of what was once known as the Town of Kingston, the original settlement on the west side of the river, established in 1852 and later annexed in 1871 to the City of Cedar Rapids. The Riverfront area,

located in a narrow district along the river's edge, was revamped in the 1960's to provide outdoor space and seating along the river in central downtown and additional landscaping along the river to the north. The new Riverfront Greenway Park plan once implemented will replace this aging infrastructure and compliment the recently installed McGrath Amphitheatre Cedar Rapids project for a unified Riverfront District.

Czech Village Greenway Park project, located just south of the downtown is brimming with character and history of the Czech people, many of whom were the first immigrants to settle in this area. This small district developed into a vibrant neighborhood where Czech businesses thrived. In later years, this village became a regional and national destination place for visitors who wanted to experience a part of the Czech heritage and culture. Preservation efforts have been underway since the 1970's to maintain the character of this business district and neighborhood. In 1995 the Czech and Slovak Museum & Library opened as part of these ongoing efforts. This neighborhood was also severely damaged by the 2008 floods and few remaining homes currently exist within the project area.

Though each of these project areas is unique, opportunities for design continuity do exist and should be pursued to establish not only a physical connection but a sense of cohesiveness throughout the greenway. Repetition of building materials, and continuity of style for site and directional signage are examples of elements that could be used to provide that connection.



Plan: 2008 Flooding Extents within Central Cedar Rapids

Section 2 | Process & Concept Development

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VISION / GUIDING PRINCIPLES

Work began on the greenway project planning in early March of 2014 and continued to October of 2014. The project was divided into two phases, 1) Discovery and Analysis and 2) Design Plan.

Discovery and Analysis

The Discovery and Analysis portion of the project focused on acquiring the appropriate mapping and information as well as gathering an understanding of previously prepared planning documents, City goals and guiding principles.

Accurate mapping information was critical in developing an understanding of existing infrastructure and limitations placed on parcels of land based on the funding source. For instance, parcels purchased with FEMA funds restrict land use in order to protect and preserve natural floodplain function. This requires that new surfaces, including roads and pavement, on FEMA parcels be permeable.

Additional planning documents researched include: Sasaki's 2007 City of Cedar Rapids Framework Plan and 2009 Cedar Rapids Neighborhood Planning Process, the 2010 Cedar Rapids Parks and Recreation Master Plan by Greenplay LLC, as well as JLG Architect's 2012 Downtown Framework plan update and 2013 Kingston Village Framework Plan. The integration of previous research ideas and recommendations has informed the greenway design process and facilitated the plan's ability to revitalize the urban fabric adjacent to one of the defining natural resources in the City – the Cedar River.

These following six guiding principles or themes as outlined in the April 2010 Parks and Recreation Master Plan were used throughout the design process as a measuring stick to assess the appropriateness of design direction for the greenway project concepts.

1

Create a vibrant, destination riverfront

- Reinvest in the riverfront by developing a flood management strategy for greater flood mitigation as well as a “greenway” to help absorb flood waters.
- Develop a riverfront that will become a community and regional destination for recreation, art, culture, entertainment and economic vitality by creating a series of riverfront attractions to draw residents and visitors to the river.

2

Provide signature neighborhood parks and quality park system

- Invest in park infrastructure and improvements. This includes creating concept plans prior to implementing signature parks, adding and improving amenities in existing parks, improving the level of service for athletic fields, increasing park component diversity as well as providing adequate park open space for new residential developments.

3

Promote diverse recreation opportunities and quality indoor facilities

- Provide additional indoor and outdoor facilities to improve the diversity of program offerings enabling the City to reach a broader user base. Collaborate with schools or other facilities to meet the recreation needs of the community and build community and positive economic impact by hosting special events.

4

Increase connectivity and awareness

- Increase the connectivity of the recreational trail system, provide adequate maintenance for the trails and increase awareness of parks facilities and services. Gain public input for recreation services and facility planning efforts.

5

Improve the ecological health of the City

- Maintain a focus on water quality and river's edge restoration. Improve the management of natural resources by increasing plant diversity, identifying and capitalizing on opportunities to create or enhance riparian, prairie and woodland ecosystems as well as educate the public about its benefits.

6

Be efficient and cost effective to maintain

- Streamline management and operations, increase revenue generating programs and facilities and increase partnership and volunteerism. Maximize efficiencies through the use of information technology.
- Align program and user fees to correspond with the benefit received to fairly allocate tax payer resources.



Riverfront Park, Existing Conditions

Design Plan

The Design Plan phase of the project involved weekly Task Force meetings, public input meetings, small group meetings and design workshops all intended to facilitate a collaborative community design effort and a greenway design that meets the desires and needs of the community.

Three public input meetings were an immensely valuable part of the design process. They were well attended by involved and interested community members who provided the Confluence team with ideas, goals and visions for the projects. This drove the greenway design ensuring that relevant and desired spaces were planned for up front, with the ultimate goal of making this a regional destination.

The first of the three Public meetings was held on March 26, 2014 at the Czech and Slovak Museum and Library with over 120 people in attendance. The design team introduced the three greenway project areas and provided the following activities to gather input.

Headline News

Participants were asked to conceive of mock newspaper headlines announcing the new and newsworthy changes that they imagine being made to their parks.

Image Preferencing Exercise

Using clicker's, participants rated images of potential park program elements for use in the Cedar Rapids greenway. Polling results were available immediately after each image was rated.

Chip Game

The public gathered in small groups to design their own park. Using "chip" pieces that represented a variety of park features, as well as markers, participants collaborated to illustrate their designs on project area maps. Once all groups were finished, each presented their concept to the other groups with like project areas.

Survey

The Design Team encouraged all participants to take a survey which was available at the meeting or online. A total of 67 responses were received.

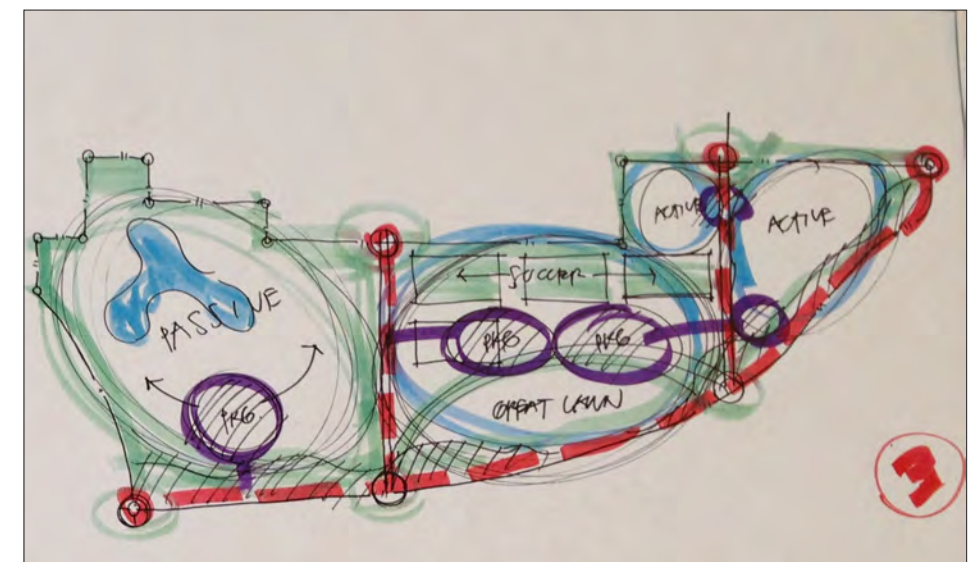
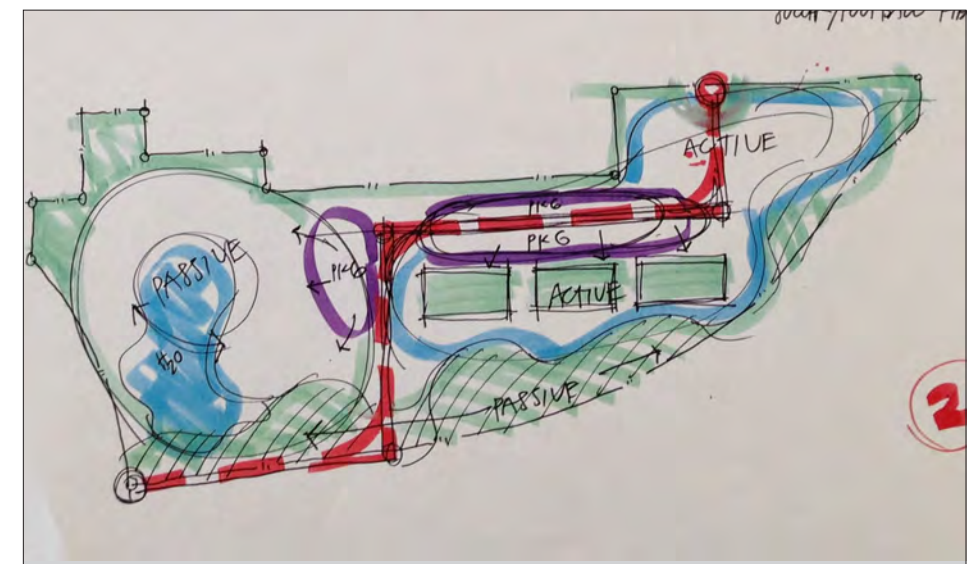
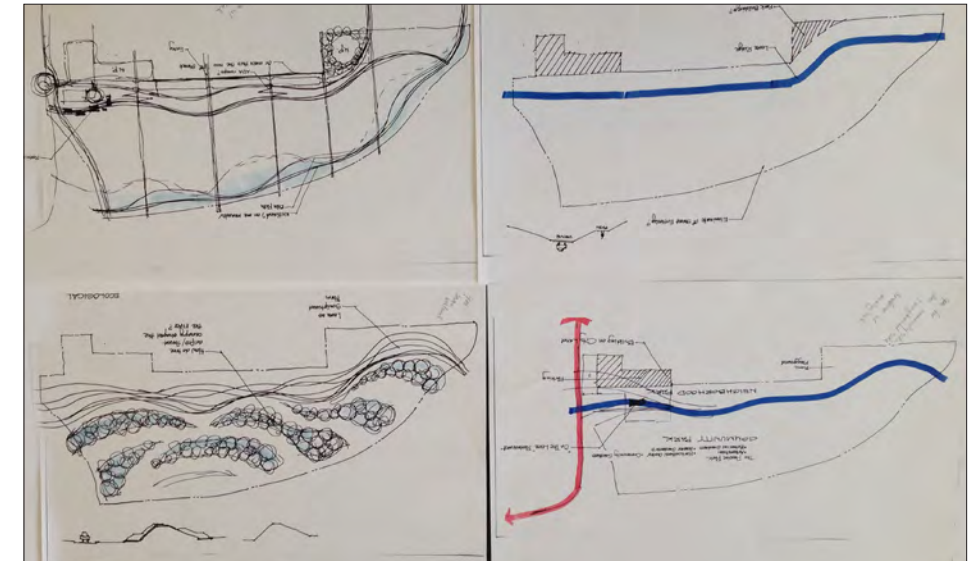
Public input from the first meeting was compiled and used for reference at an all-day Design Team workshop where team members discussed the City's goals and reviewed research from PROS Consulting regarding the current recreation trends in Cedar Rapids and across the country. Creative and innovative design solutions were generated for all three greenway park projects. The Design Team selected 3 concepts for each of the project areas to present to the Task Force, neighborhood, and small groups and eventually to the public at the second public input meeting which was held on May 7th at the City Services Center Building.

At the second input meeting, the Design Team presented a summary of the results from Public Input Mtg. #1 and displayed park concepts in an open house format with approximately 80 people in attendance. Questionnaires were also distributed to solicit feedback.

Using the feedback received from the second public input meeting, the Design Team along with key City staff engaged in a second day long design workshop to select, develop and refine one concept for each park project.

These final draft concepts were presented at the third public input meeting in an open house format for review and comment by the public. Questionnaires were available for the approximately 55 participants.

A business plan including operations and maintenance plan, pro forma and financial plan were developed to assist the City with fiscal and operational planning for the greenway development. Park design plans were finalized incorporating comments from the public and reviewed by City staff prior to final presentation to the City Council.



Above: Design charette
Right: Conceptual Time Check Plans

Section 3 | Final Concept Plan Recommendations

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INTRODUCTION

The three Cedar Rapids Greenway park concept plan concepts represent a long term vision for the downtown riverfront greenway and may take 20 or more years to accomplish. One of the primary factors affecting the greenway implementation is the planning and execution of the City's future flood control. Space has been allotted within the design for flood mitigation according to the current City Council approved flood mitigation zone. Once the final flood control location has been determined, slight adjustments in the greenway concept plans may need to occur.

The greenway concept plan concepts were designed to complement one another. Each project area provides different opportunities based upon its context and attributes allowing a greater diversity of park features. In addition, the park layouts as well as the feature activities within the parks were greatly influenced by public ideas and feedback received throughout the design process. Time Check, the largest project with a total of

72 acres allows capacity for larger active and passive recreational activities such as the athletic fields and great lawn. The Riverfront district's location at the downtown core and adjacency to the amphitheatre provides opportunities for urban amenities such as the restaurant/retail development, promenade and boardwalk. Czech Village with its quaint business district and cultural heritage allows for a more intimate, active festival and activity space with features such as the ice trail and high ropes course to bolster the regional draw to this unique site. Added mixed use development provides retail expansion possibilities for the business district and brings residents back to this neighborhood.



Early Conceptual Plans for Time Check Park (left), Riverfront Park (Center), and Czech Village Park (Right)



Plan: Final Overall Concept Plan



TIME CHECK PARK

Site Circulation

A parkway meanders north to south through the center of the Time Check Greenway Park making this public space easily accessible. This parkway maintains the vehicular connection between 1st Street and O Avenue which was largely supported by the public. Adjacent the parkway, a central great lawn flanked by two pavilions frame the view to the river and provide pedestrian access to the water's edge. The parkway's landscaped center island gives this road a park-like feel and angled parking along the street provides convenient parking to the greenway's many amenities while avoiding the need for multiple parking lots. Gateway features announce the entrance at both ends of the site providing a sense of arrival. An art element on axis with O Avenue terminates the view at the river, marking the location of what was once an active neighborhood street. Its location is also on axis with the north-south park boulevard giving it prominence within the park. This element and associated space is the location for an identifying signature sculptural element for the park.

A multi-use trail along the full length of the river provides pedestrian connectivity to the north as well as to the Riverfront District on the south. East-west pedestrian links extend from the existing street sidewalks on the west through the park to the river creating a palimpsest of the original neighborhood now lost. Other trails amble through the park and along the boulevard connecting the numerous activity centers. A floating dock extends into the water on the axis of M Avenue.

Iconic Architecture

Iconic pavilions are situated on the river bank and flank the great lawn. Designed as multi-story structures, they provide opportunities to look out to the river from their second-story observation decks, while designed to accommodate flooding. They also offer space for larger social gatherings, special events and present revenue generating opportunities for the City. The restroom and concession building is another centrally located and easily accessible iconic structure on axis with M Avenue. Other structures in the park such as the shelters located at the dog park and basketball courts should relate architecturally to the iconic structures through the use of similar material and styles.

Recreation

Time Check Greenway Park contains numerous active recreational spaces. Multi-use athletic fields border the west side of the park boulevard with convenient access to restroom and concessions. A kayak/canoe launch and associated parking is located at the north end of the site. A dog park with a shelter and loop trail is situated along the river. Basketball courts and a disc golf putting greens are also centrally located within the park. The south end of the site features a bike skills trail and bike pump track. In addition, the enhancement of the existing Time Check playground - serves the neighborhood at the south west corner of the site. A nearby general purpose classroom provides shelter during inclement weather as well as an activity room for the Parks and Rec program. The classroom is situated within the community gardens, placed on axis with a monument, marking the heart of the historic neighborhood. An existing ball field which is part of the current Time Check Park also remains in place for community use.

Neighborhood History

One of the most important features of the park is the Time Check Monument. Located at the intersection of K Avenue and 5th Street, this monument memorializes the Time Check neighborhood of the past. This intersection was once the central hub of the neighborhood with a small commercial district containing three grocery stores and a handful of retail buildings all located within one block of each other, and more recently a community center. Historic plat records show that housing density was greater in that same area. With the loss of much of the Time Check neighborhood from the 2008 flood, this monument location seems fitting as a reminder to both celebrate with fondness the neighborhood of the past and mark the end of an era.

Community / Edible Gardens

Community and edible gardens are conveniently placed near the residential neighborhood where they can be easily accessed and tended, and served by additional parking. The adjacent general purpose classroom building could provide storage area for garden tools and equipment. Additional community garden space is also located to the north near the pump house. As in the case of the classroom building, the pump house could contain storage space for garden equipment.

Landscape / Vegetation

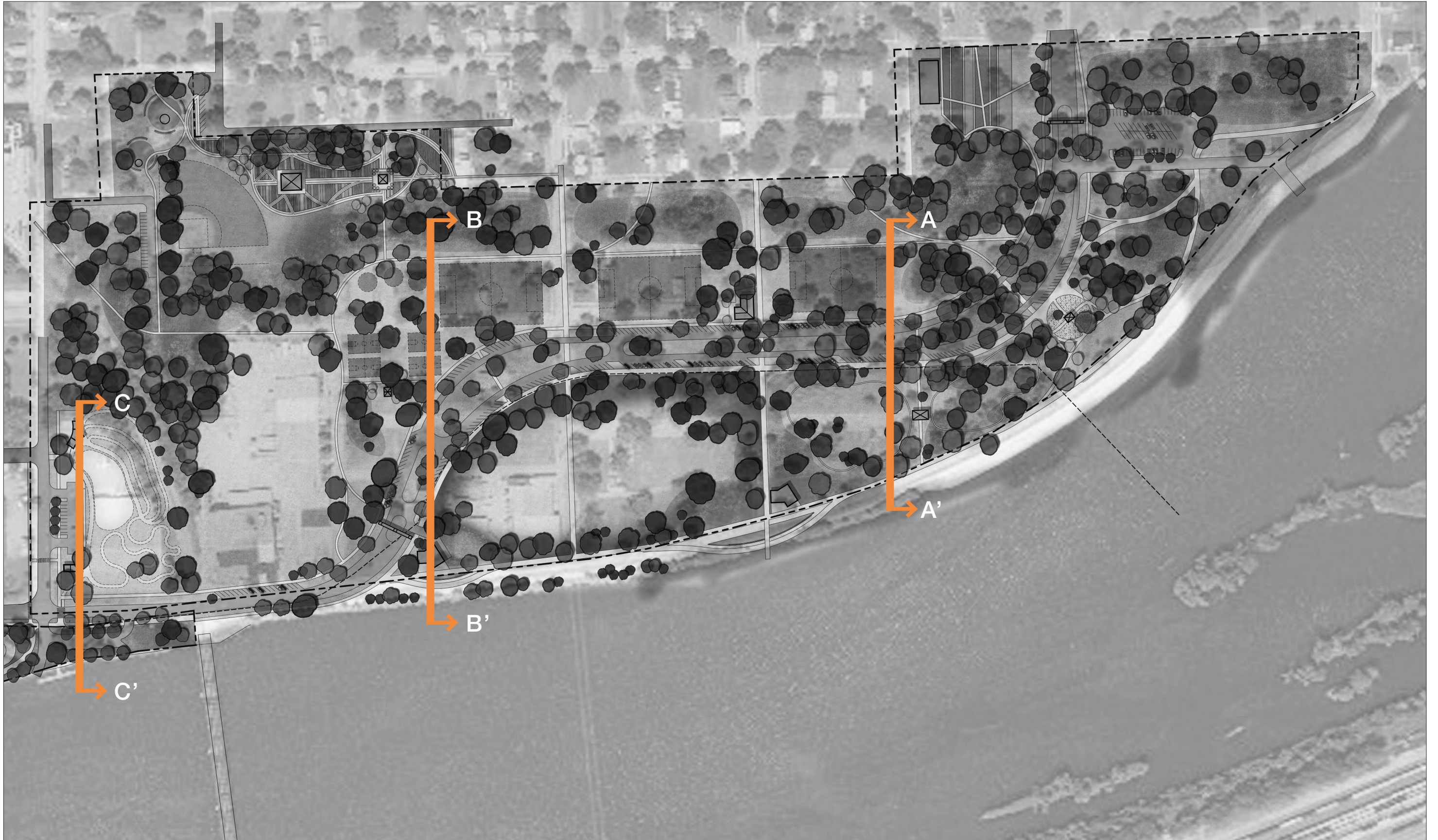
In order to minimize maintenance requirements for this large greenway park, manicured lawn areas would be limited to specific activity areas such as the great lawn, athletic fields, the art element feature and the playground. Native prairie, oak savanna and riparian plant material would be placed in strategic areas to provide interest and wildlife habitat.



Park Inventory

TOTAL ACREAGE	72.2
TRAIL (MILES)	4.1
SHELTERS	4
BASKETBALL COURTS	4
ATHLETIC FIELDS	3
BIKE PARK / PUMP TRACK	1
CONCESSION STAND	1
ACTIVITY BUILDING / CLASSROOM	1
ART ELEMENT	1
MONUMENT	1

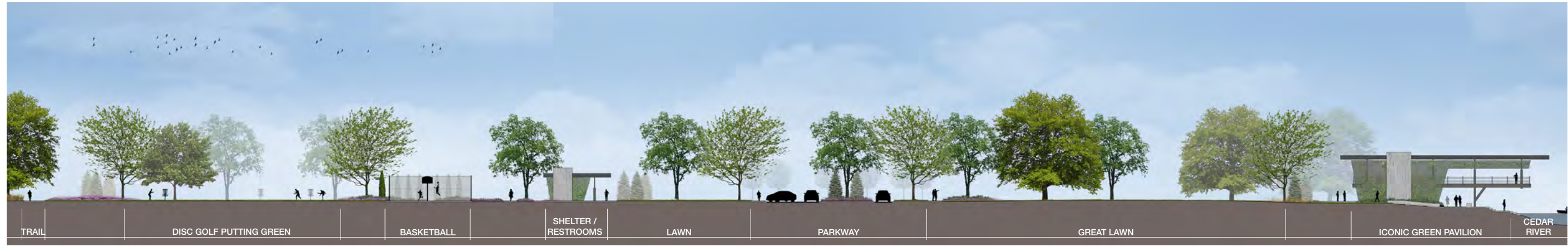
Above: Precedent Images for Time Check Park Elements
Left: Final Time Check Park Plan





SECTION A - A'

SCALE: 1"=20'



SECTION B - B'

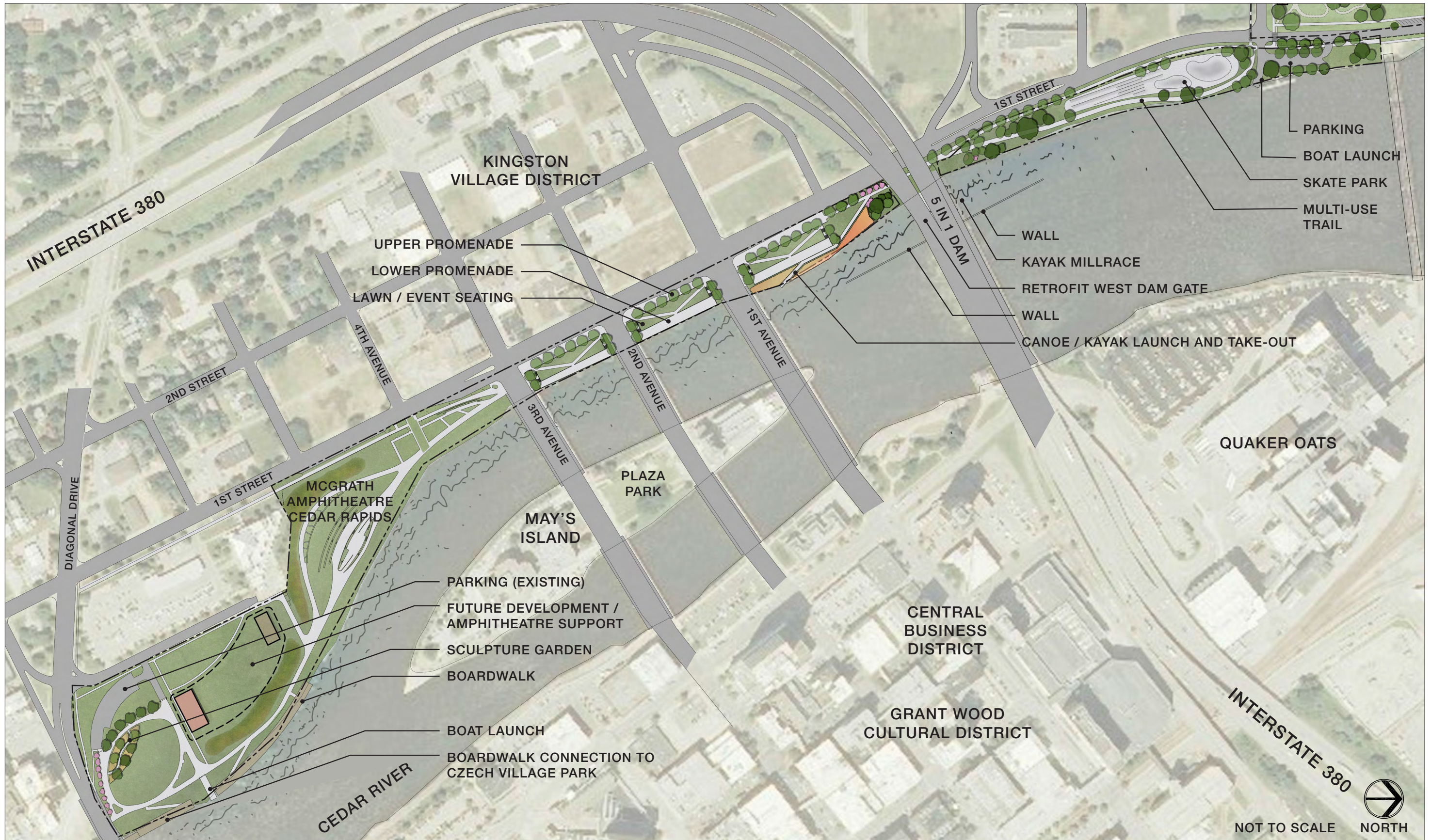
SCALE: 1"=20'



SECTION C - C'

SCALE: 1"=20'

Time Check Park Cross Sections



NOT TO SCALE NORTH

RIVERFRONT PARK

Site Circulation

The Riverfront District lies in the center of the downtown region and is the connecting link for the three greenway parks. At the north end it is linked to the Time Check Greenway Park via the multi-use riverfront trail which connects seamlessly just north of the proposed skate park. As the trail runs southward it widens to become a promenade along First Street with lower promenades between the 1st, 2nd and 3rd Avenue bridges where the river is confined by large existing retaining walls. This trail continues southward through the existing McGrath Amphitheatre Cedar Rapids project and links to Czech Village via boardwalk past the existing Penford Products Industrial parcel and 12th Avenue Bridge.

Iconic Architecture

Two noteworthy structures, the Knutson Building and Mott Building lie at the south end of the Riverfront parcel and are potential options for re-use as retail/restaurant development. Restoration and development of these historic buildings could bring a retail component that may well attract developers wishing to capitalize on the adjacency to the river, large event space and active downtown district.

Recreation

The Riverfront district contains one of the most exciting potential recreational activities of the entire greenway, a kayak millrace. This watercourse would provide a thrilling new means to enjoy the river for kayakers and canoers. This course would include protective walls to create a narrower channel and increase user safety. The channel profile would require adjustment and a retrofit of the south west gate of the dam to control the water flow, allowing kayakers to use this as a whitewater practice course. Opening the dam gate and altering the channel could also benefit fish and other aquatic creatures. Early exploration of this concept looks promising but further feasibility studies would need to be conducted to ensure its viability. The watercourse and kayak millrace are improved by three boat access points. Existing boat ramps provide two points of entry while a third kayak/canoe launch located just south of the dam and before the 1st Avenue Bridge provides convenience and efficiency for those wishing to make consecutive runs.

A skate park is another active amenity located in the Riverfront district. Situated prominently along the riverbank this park features a clear visual and physical connection to the river. A part of a larger active recreational district that including a bike pump track, this scenic setting is a place that skateboarders can call their own.

Neighborhood History

As part of the historic Kingston neighborhood it will be important to ensure that the streetscape and promenade areas are designed to be relevant to other adjacent development, and sensitive to the significant history of this place.

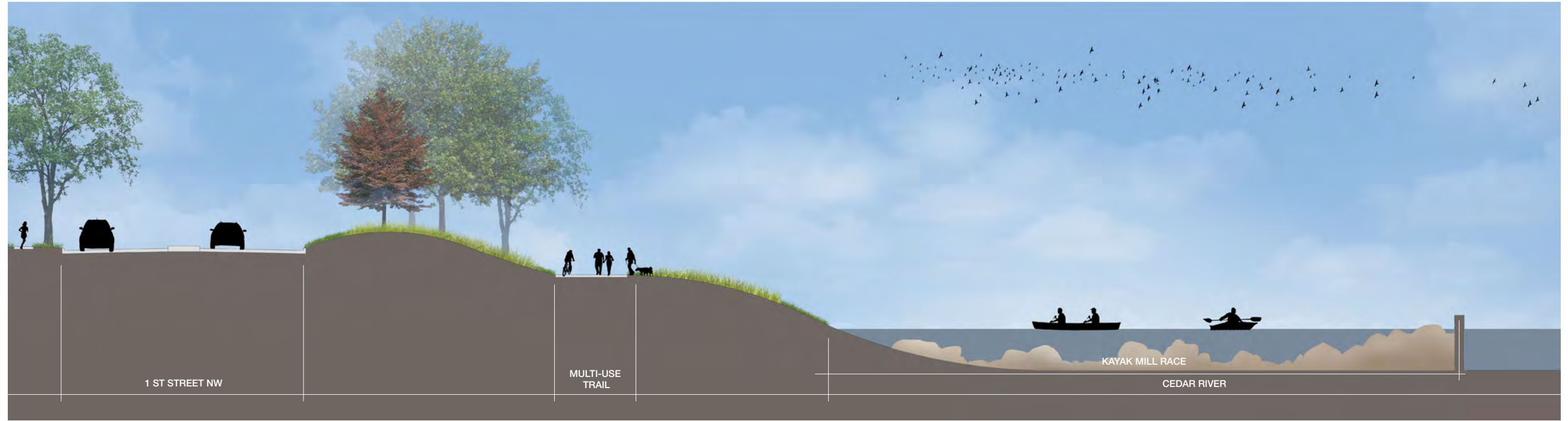


Above: Precedent Images for Riverfront Park Elements
Left: Final Riverfront Park Plan

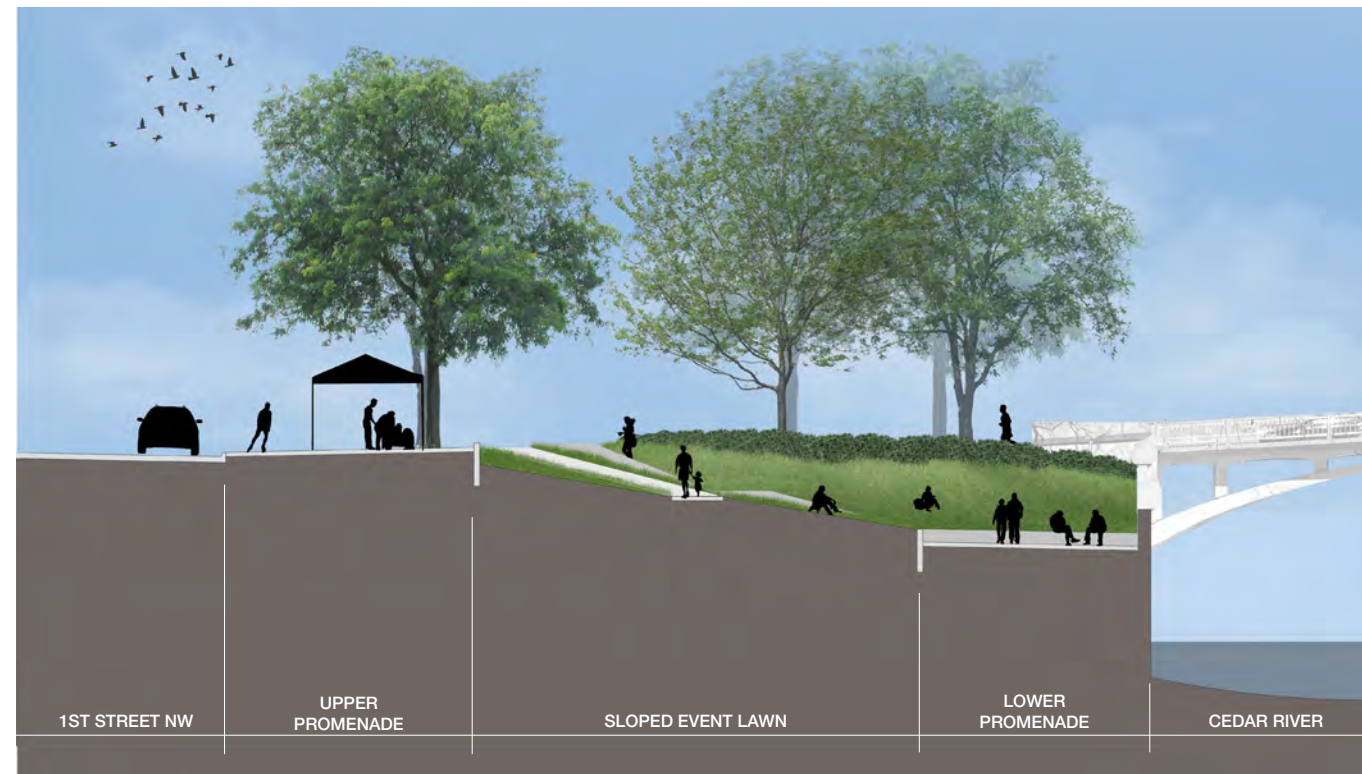
Park Inventory

TOTAL ACREAGE	22.0
TRAIL (MILES)	0.8
BOAT LAUNCHES	3
RETAIL SPACE (ACRES)	4
SKATE PARK	1
BOARDWALK	1
KAYAK MILLRACE	1





SECTION D - D'



SECTION E - E'

Riverfront Park Cross Sections



CZECH VILLAGE PARK

Site Circulation

Czech Village is linked to the greenway from the north with a boardwalk and multi-use trail that runs along the river. This multi-use trail provides an important connection and is heavily used by cyclists who travel southward from the Czech Village and New-Bo area towards Ely. The trail sweeps gracefully into the Czech Village Park towards the Great Lawn and exits the site along the river to the south.

A tree lined pedestrian promenade that runs from the northwest Czech Village business district to the Roundhouse Plaza area invites visitors into the Czech Village Park and creates a key connection to and from the retail district. Expanded parking for cars and buses will serve the area's needs. Located across the great lawn and on axis with the Roundhouse at the southeast end of the site is an iconic tickets/concession building. Pedestrians may circulate throughout the site from the Roundhouse all the way to the ticket concession building by means of a loop trail that surrounds the centrally located Great Lawn.

C Street, a collector street which runs south along the full length of the project, separates the park from the residential area and provides visibility to the public. A new round-a-bout at the intersection of C Street and Bowling Street, another major thoroughfare, creates a sense of entry for this important south-west access point to the park. This park entrance is the primary point of entry for visitors wishing to use the more active recreational centers of the park including the ice trail, playground and high ropes course.

The only vehicular circulation within the Czech Village Greenway Park is the landfill access road located at the far south-east end of the site. This street does not connect to any of the park's program elements and is situated to minimize vehicular/pedestrian conflict.

Iconic Architecture

The Roundhouse at the north end of the Czech Village site is a proposed structure designed to reflect the history and purpose of the previous Roundhouse - an important gathering point for the Czech Village neighborhood. It should be designed with similar architectural style re-using steel from the original structure and highlighting its use as part of the history of the neighborhood. This revenue generating structure would function as a central gathering space and could be used for special events, dances and weddings. It should be designed to be a flexible space whose walls could be opened to the outdoors so that it could be used as a farmer's market, band shell or other indoor-outdoor venue.

The Ticket/Concession Building and Warming Shelter should also relate architecturally to the Roundhouse and Czech Village business district character. As a regional destination point, and as a reflection of the culture and history, the primary structures in this park should be long-lasting and memorable. Mixed use development along C Street should also correlate to the park and Czech Village business district's architecture.

Recreation

The Czech Village Greenway Park boasts opportunities for a variety of both passive and active recreational activities, the hallmark of a successful vibrant place. It contains walking and multi-use trails, nearby shopping, numerous shelters for picnicking and a great lawn for general play as well as organized events. An enhanced Sokol Park remains in place as an important piece of the Czech history as well as a picnic and gathering space in close proximity to the Czech and Slovak Museum and Library.

The Roundhouse and plaza provides flexible event space and the adjacent bocce ball and outdoor table game area add variety to the recreational opportunities. The large Pavilion located on the Great Lawn will also provide a revenue generating shelter for special events. The ice trail and warming house provide year-round activity space. In the winter this program element provides a refrigerated ice rink and trail which offers a more unique skating experience. The trail meanders through a native landscape area which provides not only interest in the winter, but shade during the summer when the trail is in use for in-line skating. With a 20 foot wide trail this venue can also be used as an area for art festival booths. Adjacent the trail a small plaza serves as an additional and more intimate space for use with events and can be used in conjunction with the ice trail. A playground that serves children of all ages is suitably located near the parking area, concessions and restrooms. A high ropes course/adventure park and a children's high ropes course are situated to take advantage of the more pastoral end of the site where the current Stejskal Park exists. Other areas of the site including the tree lined river's edge where the existing eagles nest resides, will be enhanced to provide improved wildlife habitat and educational signage. Access to the river is improved in this district with a kayak/canoe put-in downstream from Sokol Park.

Neighborhood History

This neighborhood park is closely tied with the adjacent Czech Village retail area which clearly reflects the culture and pride of the Czech people. All development within this greenway park should seek to complement and enhance this retail district as well as the expression of rich Czech history.

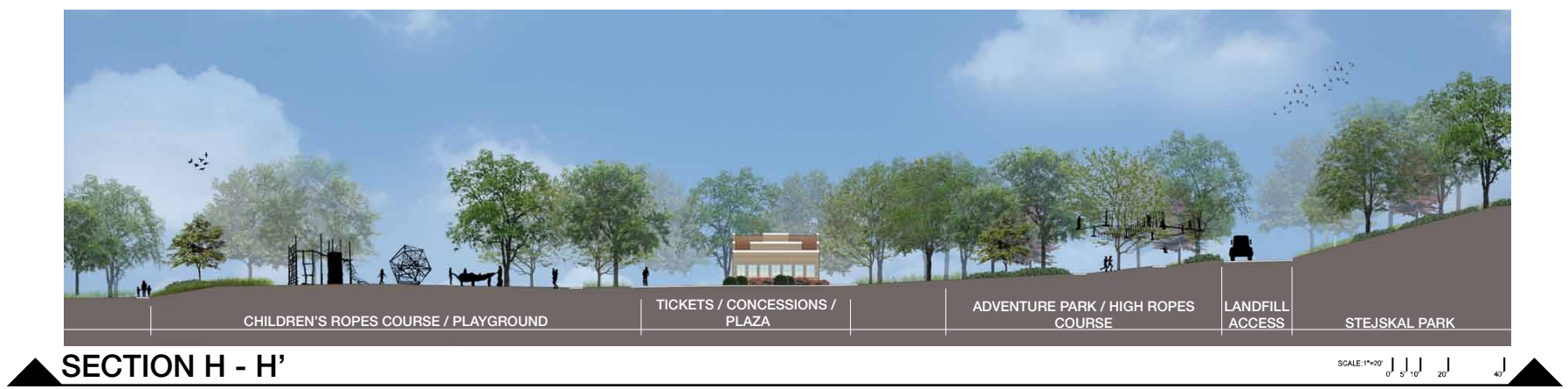


Above: Precedent Images for Czech Village Park Elements
Left: Final Czech Village Park Plan

Park Inventory

TOTAL ACREAGE	39.7
TRAIL (MILES)	1.3
SHELTERS	11
CONCESSION STANDS	2
PLAYGROUNDS	2
WARMING SHELTER	1
ROUNDHOUSE	1
ICE RINK / ICE TRAIL	1
RETAIL SPACE (ACRES)	3
ADVENTURE PARK	1



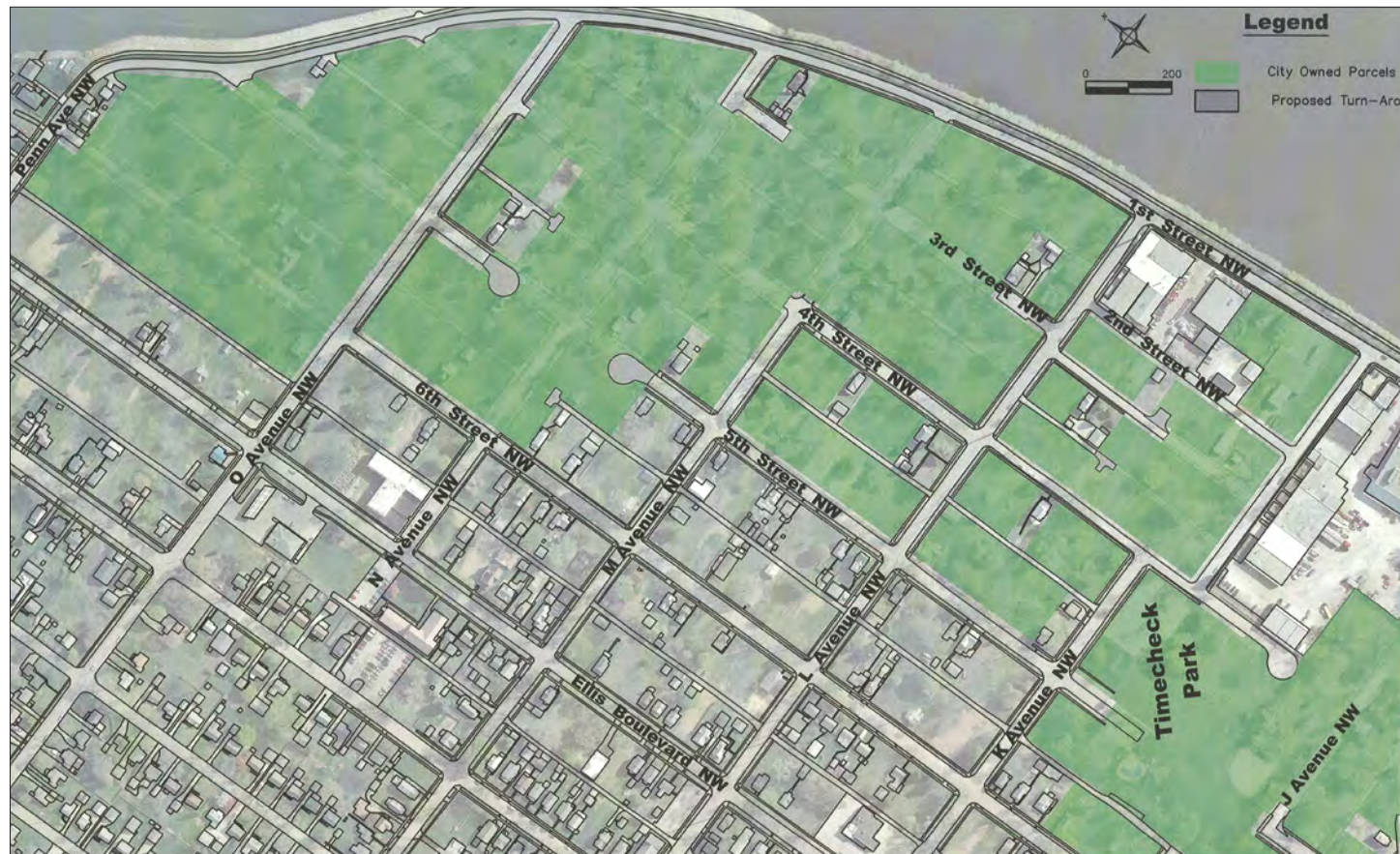


Czech Village Park Cross Sections

SITE PHASING AND IMPLEMENTATION

As with any great vision, implementation usually takes time, effort and persistence. The implementation of this greenway is no different. It has the potential to transform the entire city, bring new life to damaged neighborhoods, and create a destination place that energizes the riverfront and strengthens the local economy. Carrying out this vision will rely upon a carefully planned execution strategy. The City has already begun this process with the infrastructure removal project. Infrastructure within the three project boundaries have been identified for removal based upon the needs of the remaining homes and businesses as well as the potential park uses as identified in this greenway park concept plan. Finish grading and seeding will repair the sites creating useable park activity space upon completion. Prior to the implementation of

any of the major park program elements the City will embark upon the flood control design project soliciting public feedback and identifying the final placement and design of the flood control elements along the west side corridor. This process will take place over a number of years in a methodical way until the entire corridor has been designed. Waiting until the flood control elements have been installed along the length of the corridor will allow more cost effective park improvement installation and ensure sufficient protection for many of the park program elements. Concept plan implementation can then be phased and priorities chosen as budget allows. Once the flood control elements are in place, the current levee will be removed as part of the greenway park implementation.



Time Check Park Phase 1: Infrastructure Removals



Czech Village Park Phase 1: Infrastructure Removals

Section 4 | Appendix

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A: CONSTRUCTION COST OPINION

Time Check Park

The amounts stated herein are our best estimate of probable construction costs based on current information. Because costs are influenced by market conditions, changes in project scope, and other factors beyond our control, we cannot ensure that actual construction costs will equal this cost opinion.

Park Amenities

Item	Quantity	Unit	Unit Cost	Item Total	Remarks
Trail	24,900	Square Yrds.	\$60	\$1,494,000	All trails including at dog park; includes subbase and subgrade prep (typ)
Parking Lot	10,480	Square Yrds.	\$65	\$681,200	Boat launch, Pump track, and Playground
Parking Lot lighting at boat parking	1	Lump Sum	\$30,000	\$30,000	
Curbs/Gutters	20,710	Lineal Ft.	\$30	\$621,300	
Memorial Plaza (K& 5th) and Art Element Plaza (O and 2nd)	2,940	Square Ft.	\$30	\$88,200	
Paving at Pavilions and shelter	2,222	Square Yrds.	\$50	\$111,100	PCC around shelters and pavilions
Garden Pathways	2,640	Square Yrds.	\$8	\$21,120	limestone chip + 4" base
Community /Edible Garden Plots	46,858	Square Ft.	\$2	\$70,287	some raised beds
Boat launch	638	Square Yrds.	\$85	\$54,230	
Sports Fields	3	Each	\$160,000	\$480,000	with irrigation, seeding, underdrains, goals
Sports Field lighting	3	Each	\$110,000	\$330,000	fixtures, poles, installation
Ornamental planting beds	50,000	Square Ft.	\$14	\$700,000	dense high quality plantings at strategic/important locations
Shelter (medium 2,500 SF) at Dog Park	1	Each	\$562,500	\$562,500	open air, materials to relate to other structures
Fencing at Dog Park	2,000	Lineal Ft.	\$35	\$70,000	
Drinking fountains at Dog Park	2	Each	\$12,000	\$24,000	
Special Turf install at Dog Park	1	Each	\$90,000	\$90,000	includes drain tiling, topsoil, seed
Shelter (small 400 SF) at Basketball Courts	1	Each	\$80,000	\$80,000	open air, materials to relate to other structures
Basketball Courts	16,750	Square Ft.	\$6	\$100,500	concrete
Two " Eyebrow" Steps/Walk to River	1	Lump Sum	\$350,000	\$350,000	
Classroom Building	1	Lump Sum	\$608,300	\$608,300	2,212 SF
Restrooms @Classroom Building (small 1-3 stalls)	1	Lump Sum	\$86,400	\$86,400	288 SF interior access
Bike Pumptrack	2.5	Acres	\$2,000,000	\$5,000,000	
Shade Canopy at Pump Track	1	Lump Sum	\$75,000	\$75,000	Tensil type structure
Restrooms @ Pump Track (small 1-3 stalls)	1	Each	\$80,000	\$80,000	stand alone 288 SF exterior access
Concession Stand (Iconic) @ Athletic Fields	1	Each	\$91,000	\$91,000	280 SF, High quality materials to match iconic pavilions
Restrooms @Concession (Large 9-14 stalls)	1	Each	\$216,000	\$216,000	720 SF, High quality materials to match iconic pavilions
Iconic Pavilions at Great Lawn (6,400 SF)	2	Each	\$2,240,000	\$4,480,000	2 story, Observation deck, Kitchen, Utilities, multiple grills
Storage (@ Pumphouse Bldg)	1	Lump Sum	\$40,000	\$40,000	additional storage cost only
Gateways	2	Each	\$200,000	\$400,000	
Identification and wayfinding signage	1	Lump Sum	\$50,000	\$50,000	
Playground enhancements	11,125	Square Ft.	\$5	\$50,063	mulch surface treatment
Monument at K & 5th	1	Lump Sum	\$400,000	\$400,000	
Art Element at O and 2nd	1	Lump Sum	\$200,000	\$200,000	
Benches/Furnishings	1	Lump Sum	\$235,000	\$235,000	benches @ 2,500, trash receptacles and picnic tables
Disc Golf Putting Green	3	Each	\$3,000	\$9,000	
Floating Dock	840	Square Ft.	\$70	\$58,800	
Boat Beach Area	1	Lump Sum	\$75,000	\$75,000	

Subtotal	\$18,113,000
A/E Design/Admin Fee 10%	\$1,811,300
Contingency (20%)	\$3,622,600
Total	\$23,546,899

Infrastructure - Utilities/Earthwork/ Basic Vegetation

Item	Quantity	Unit	Unit Cost	Item Total	Remarks
Storm sewer	1	Lump Sum	\$1,000,000	\$1,000,000	includes roadway and site
Sanitary sewer	1	Lump Sum	\$200,000	\$200,000	service to all facilities
Water	1	Lump Sum	\$250,000	\$250,000	Extend to iconic pavilion
Electrical	1	Lump Sum	\$200,000	\$200,000	Extend to iconic pavilion
Lighting	1	Lump Sum	\$1,800,000	\$1,800,000	trail length at 50' spacing = 450 lights @ 4,000
Parkway and angled parking	23,177	Square Yrds.	\$75	\$1,738,275	PCC - accounts for some permeable paving
Gas	1	Lump Sum	\$100,000	\$100,000	
Clearing and Grubbing	1	Lump Sum	\$250,000	\$250,000	
Additional removals	1	Lump Sum	\$900,000	\$900,000	Remaining pavement and utility removals east of 6th and N of RR
Earthwork - stockpile topsoil and grading	1	Lump Sum	\$1,250,000	\$1,250,000	Not including flood protection installation and based on 1.5' average depth of earthwork
Topsoil - new or re-spread stockpile	1	Lump Sum	\$500,000	\$500,000	Re-spread 4"
Removal of old levee and re-establish vegetation	1	Lump Sum	\$500,000	\$500,000	includes removal of existing trail
Erosion Control	1	Lump Sum	\$250,000	\$250,000	
Sod	22,000	Square Yrds.	\$5	\$108,900	at gateway, along boulevard edges
Lawn - seeding	16	Acres	\$4,000	\$62,000	
Native Prairie seeding + establishment	17	Acres	\$12,000	\$204,000	with 3 year initial maintenance contract
Overstory Trees	700	Each	\$350	\$245,000	dispersed over 20 years
Understory Trees	100	Each	\$275	\$27,500	dispersed over 20 years

Subtotal	\$9,585,675
A/E Design/Admin Fee 10%	\$958,568
Contingency (20%)	\$1,917,135
Total	\$12,461,378
Full Build-out Total	\$36,008,277

Riverfront Park

The amounts stated herein are our best estimate of probable construction costs based on current information. Because costs are influenced by market conditions, changes in project scope, and other factors beyond our control, we cannot ensure that actual construction costs will equal this cost opinion.

Park Amenities

Item	Quantity	Unit	Unit Cost	Item Total	Remarks
Upper Promenade	3,495	Square Yrds.	\$405	\$1,415,475	Includes special pavers, planters, benches, and pedestrian lighting
Lower Promenade	2,555	Square Yrds.	\$270	\$689,850	assumes mix precast unit paver with well finished conc. All pavers on slab. No walls or steps
Concrete walk	3,380	Square Yrds.	\$45	\$152,100	only north of 3rd Ave.
Boat Launch	220	Square Yrds.	\$85	\$18,700	North of skate park and South retail area
Kayak launch/ take out	470	Square Yrds.	\$85	\$39,950	South end of Mill-Race
Retaining walls near kayak take out	5,550	Lineal Ft.	\$250	\$1,387,500	PCC with footing - average 6' above grade
Parking Lot (Vehicular Paving)	975	Square Yrds.	\$65	\$63,375	includes subbase and subgrade prep (typ)
Curbs/Gutters	3,692	Lineal Ft.	\$30	\$110,760	new along 1st Street north from 3rd Ave.
Stairs	12	Each	\$6,000	\$72,000	Each set of stairs contains 10 risers
Seat walls	2,350	Lineal Ft.	\$150	\$352,500	Poured PCC
Boardwalk - (cantilever)	21,577	Square Ft.	\$110	\$2,373,470	Extends South to 8th Avenue - further design work needed for accurate cost
Mill Race	1.00	Lump Sum	\$1,750,000	\$1,750,000	Further feasibility studies needed
Identification and wayfinding signage	1	Lump Sum	\$20,000	\$20,000	
Sculpture Garden -	14.00	Each	\$100,000	\$1,400,000	Budget per sculpture as located along promenade and in Sculpture Gardens
Skate Park	46,685.00	Square Ft.	\$38	\$1,774,030	
Gardens/planting beds	19,638	Square Ft.	\$14	\$274,932	
			Subtotal	\$11,894,642	
			A/E Design/Admin. Fee 10%	\$1,189,464	
			Contingency (20%)	\$2,378,928	
			Total	\$15,463,035	

Infrastructure - Utilities/Earthwork/Basic Vegetation

Item	Quantity	Unit	Unit Cost	Item Total	Remarks
Storm sewer	1	Lump Sum	\$50,000	\$50,000	misc site drainage components
Water	1	Lump Sum	\$50,000	\$50,000	misc drinking fountains/irrigation components
Electrical	1	Lump Sum	\$150,000	\$150,000	unknown needs
Gas	1	Lump Sum	\$0	\$0	unknown needs
Clearing and Grubbing	1	Lump Sum	\$25,000	\$25,000	
Earthwork - stockpile topsoil and grading	1	Lump Sum	\$250,000	\$250,000	not including flood protection installation and based on 1.5' average depth of earthwork
Topsoil - new or re-spread stockpile	1	Lump Sum	\$80,000	\$80,000	re-spread 4"
Erosion Control	1.0	Lump Sum	\$25,000	\$25,000	
Sod	13,000	Square Yrds.	\$5	\$64,350	
Tree Pits	1,700	Square Ft.	\$4	\$6,800	29 10'x5' Tree Pits Total
Overstory Trees	220	Each	\$350	\$77,000	
Understory Trees	65	Each	\$250	\$16,250	
			Subtotal	\$794,400	
			A/E Design/Admin. Fee 10%	\$79,440	
			Contingency (20%)	\$158,880	
			Total	\$1,032,720	
			Full Build-out Total	\$16,495,755	

Czech Village Park

The amounts stated herein are our best estimate of probable construction costs based on current information. Because costs are influenced by market conditions, changes in project scope, and other factors beyond our control, we cannot ensure that actual construction costs will equal this cost opinion.

Park Amenities

Item	Quantity	Unit	Unit Cost	Item Total	Remarks
Trail	12,010	Square Yrds.	\$60	\$720,600	includes subbase and subgrade prep (typ)
Adventure Park Trail - 4" base course + 4" crushed limestone	1,220	Square Yrds.	\$8	\$9,760	
Roundhouse Plaza	32,545	Square Ft.	\$30	\$976,350	assumes mix or natural stone, precast unit paver with well finished conc. All pavers on slab. No walls or steps
Warming Shelter Plaza	4,955	Square Ft.	\$30	\$148,650	assumes mix or natural stone, precast unit paver with well finished conc. All pavers on slab. No walls or steps
Small Plaza	4,965	Square Ft.	\$30	\$148,950	assumes mix or natural stone, precast unit paver with well finished conc. All pavers on slab. No walls or steps
Parking Lot (Vehicular Paving)	16,290	Square Yrds.	\$65	\$1,058,850	includes subbase and subgrade prep (typ)
Landfill Access Road	3,740	Square Yrds.	\$70	\$261,800	includes subbase and subgrade prep (typ)
15' Wide Truck Access Path	850	Square Yrds.	\$70	\$59,500	includes subbase and subgrade prep (typ)
Curbs/Gutters	4,650	Lineal Ft.	\$30	\$139,500	
Streetscape at Mixed Use (C Street full length of park)	40,000	Square Ft.	\$45	\$1,800,000	Includes special pavers, planters, benches, and pedestrian lighting
Trail along 20th Avenue	290	Square Yrds.	\$150	\$43,500	includes replacement of existing sidewalk, drives, etc
Boardwalk - (cantilever)	35,280	Square Ft.	\$110	\$3,880,800	Extends North to 8th Avenue - further design work needed for accurate cost
Educational signage for wildlife area	1	Lump Sum	\$30,000	\$30,000	
Identification and wayfinding signage	1	Lump Sum	\$45,000	\$45,000	
Habitat Restoration	2	Acres	\$5,000	\$10,000	
Bocce Ball Courts	3	Each	\$75,000	\$225,000	
Table Games	1	Lump Sum	\$15,000	\$15,000	Conc Ping pong, chess/checkers
Boat Launch	500	Square Yrds.	\$85	\$42,500	
Small Childrens Playground	1	Lump Sum	\$90,000	\$90,000	Rubber surface treatment
Small Childrens Playground Surface	4,360	Square Ft.	\$20	\$87,200	
Playground Surface	45,000	Square Ft.	\$20	\$900,000	Rubber surface treatment
Playground Equipment	1	Lump Sum	\$600,000	\$600,000	
Adult Ropes Course	1	Lump Sum	\$800,000	\$800,000	
Children's Ropes Course	1	Lump Sum	\$110,000	\$110,000	
Iconic Tickets / Concessions building (712 SF)	1	Lump Sum	\$249,200	\$249,200	Iconic Architecture - w/ restroom Likely use of masonry on exterior,
Restrooms (small 1-3 stalls)@ Tickets/Concession	1	Lump Sum	\$100,800	\$100,800	288 SF Iconic Architecture
Ice Rink / Ice Trail	1	Lump Sum	\$3,000,000	\$3,000,000	Refrigerated, with removable rail
Iconic Warming Shelter with concessions (2,712 SF)	1	Lump Sum	\$949,200	\$949,200	Likely use of masonry on exterior,
Restrooms (small 1-3 Stalls) @ Warming House	1	Lump Sum	\$100,800	\$100,800	288 SF
Ice Trail Equipment Building (1,500 SF)	1	Lump Sum	\$450,000	\$450,000	Relate Architecture and materials to Warming House
Roundhouse - (9,028 SF) Iconic Architecture	1	Lump Sum	\$3,611,200	\$3,611,200	Reflect character of previous Roundhouse. Re-use of old Roundhouse steel within the new structure. Likely use of masonry on exterior, Kitchen, flexible for open air use
Restrooms (Large 9-14 stalls)@ Roundhouse	1	Lump Sum	\$324,800	\$324,800	972 SF Approx. 9 stalls exterior access, Aprox. 4 stalls interior access.
Small Pavillion 400 SF	6	Each	\$80,000	\$480,000	open air, one grill, elec.
Medium Pavillion 2,500 SF	5	Each	\$625,000	\$3,125,000	open air, multiple grills, 75 person capacity
Large Shelter (6,400 SF) at Great Lawn	1	Each	\$1,600,000	\$1,600,000	Open air, kitchen, multiple grills, utilities, 200 person capacity
Parking Lot Lighting	1	Lump Sum	\$100,000	\$100,000	

Subtotal \$26,293,960
A/E Design/Admin Fee 10% \$2,629,396
Contingency (20%) \$5,258,792
Total \$34,182,148

Infrastructure - Utilities/Earthwork/Basic Vegetation

Item	Quantity	Unit	Unit Cost	Item Total	Remarks
Site Lighting - not including streetscape at Mixed use	1	Lump Sum	\$720,000	\$720,000	Trail length @ 50' spacing = 180 light @ 4000
Storm sewer	1	Lump Sum	\$200,000	\$200,000	dependent upon flood protection components
Sanitary sewer	1	Lump Sum	\$100,000	\$100,000	dependent on proximity of remaining sanitary mains
Water	1	Lump Sum	\$150,000	\$150,000	dependent on proximity of remaining water mains
Electrical	1	Lump Sum	\$150,000	\$150,000	
Gas	1	Lump Sum	\$75,000	\$75,000	dependent on proximity of remaining gas mains
Clearing and Grubbing	1	Lump Sum	\$150,000	\$150,000	
Additional removals	1	Lump Sum	\$320,000	\$320,000	Remaining pavement and utility removals not covered in the initial infrastructure removal project
Earthwork - stockpile topsoil and grading	1	Lump Sum	\$850,000	\$850,000	Not including flood protection installation and based on 1.5' average depth of earthwork
Topsoil - new or re-spread stockpile	1	Lump Sum	\$300,000	\$300,000	Re-spread 4"
Removal of old levee and re-establish vegetation	1	Lump Sum	\$250,000	\$250,000	includes removal of existing trail
Erosion Control	1	Lump Sum	\$125,000	\$125,000	
Sod	15,750	Square Yrds.	\$5	\$77,963	
Native Areas - establish native plantings	8	Acres	\$12,000	\$96,000	with 3 year initial maintenance contract
Lawn - seeding	10	Acres	\$4,000	\$40,000	
Ornamental planting beds	86,000	Square Ft.	\$14	\$1,204,000	at Ice trail and ice trail plaza, at Roundhouse around Concession area and parking lot screening etc.
Overstory Trees	400	Each	\$350	\$140,000	
Understory Trees	90	Each	\$275	\$24,750	

Subtotal \$4,972,713
A/E Design/Admin Fee 10% \$497,271
Contingency (20%) \$994,543
Total \$6,464,526

Full Build-out Total \$40,646,674

B: PUBLIC INPUT MEETING #1

Preferencing Results Most Preferred Images (Right)

- Zip line over water
- Festivals / Art Fair / Farmer's Market
- Trail
- Playground
- Kayaking

Date: Wednesday, March 26, 2014
Location: National Czech and Slovak Museum



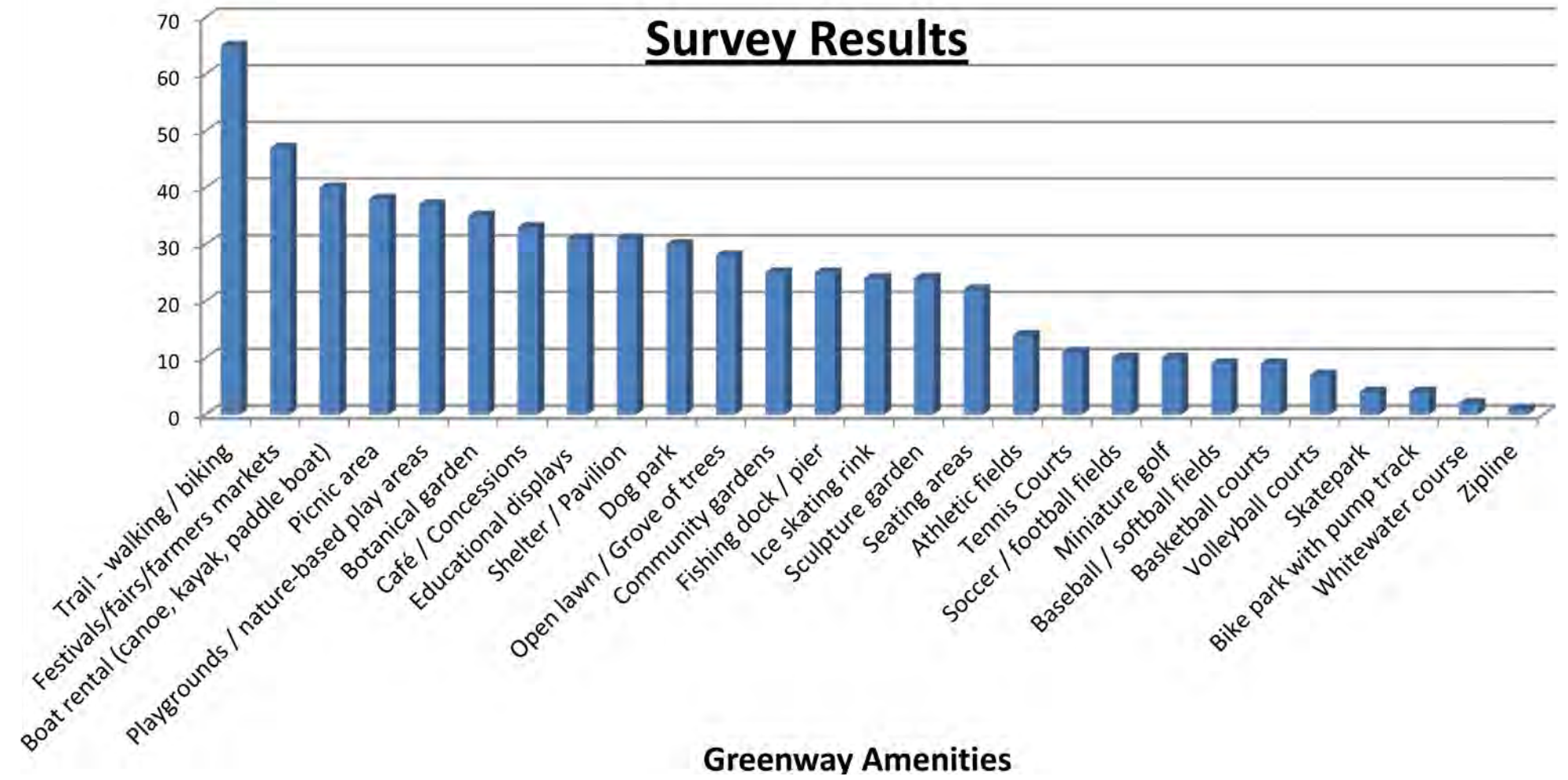
(Clockwise starting Top Left): Kayaking, Market, "Free Basket" The Virginia B Fairbanks Art & Nature Park, Playground 1, Bike Path, Zip Line.



Public Participation Meeting #1



Online Survey / Results



Chip game participation



B: PUBLIC INPUT MEETING #1

Headline News Results

As part of the first public participation meeting, we asked attendees to write the headline of the Cedar Rapids Gazette that they wish to see the day the greenway parks open to the public. This page highlights a few select headlines that were received:

All Ages Enjoy New Riverfront
Cedar Rapids Art Festival Draws Huge Crowds
Cedar Rapids Skate park, A Safe and Rad Place to Skate
Cedar Rapids Tourism Rises Due to Skate Park
Greenway Spaces Create Educational Opportunities
Greenways Grow More than Grass
Greenways Help Keep Cedar Rapids Residents Active
Greenways Provide a Peaceful Escape for City Residents

Local Skateboarders Make a Positive Impact on the Cedar Rapids Community
Mountain Biking Descends on Downtown
Playground Offers Experiences for All Ages
Recovery near Completion
Residents Excited About Greenway Plan!
Scenic Bike Trails Gives People a New Downtown Experience
Sculpture Park Draws Visitors From Around the Globe

Shore Side Fishing Piers Draws Anglers
Skate! Skate! Skate!
The City That Listened
Trails Connect River to Many Points in City
Walking Shoes Needed for Viewing Cedar Rapids
We Listen To the People, It's a People's Park
Where Four-Legged Friends Meet
Wildflowers Bloom in Greenway



Headline News Exercise



Chip Game Results

Time Check Park

Number of Groups / Chip games: 6

Recurring Themes / Ideas:

- Larger active recreational areas
- Disk Golf
- Soccer Fields
- Dog Park
- Play grounds
- Tennis courts
- Basketball courts
- Volleyball courts
- Great lawn
- Community Gardens
- Edible Gardens
- Children's Gardens
- Botanical gardens /arboretum
- Prairie, wetlands and wildlife habitat along river's edge



Time Check Chip Game Results

B: PUBLIC INPUT MEETING #1

Chip Game Results

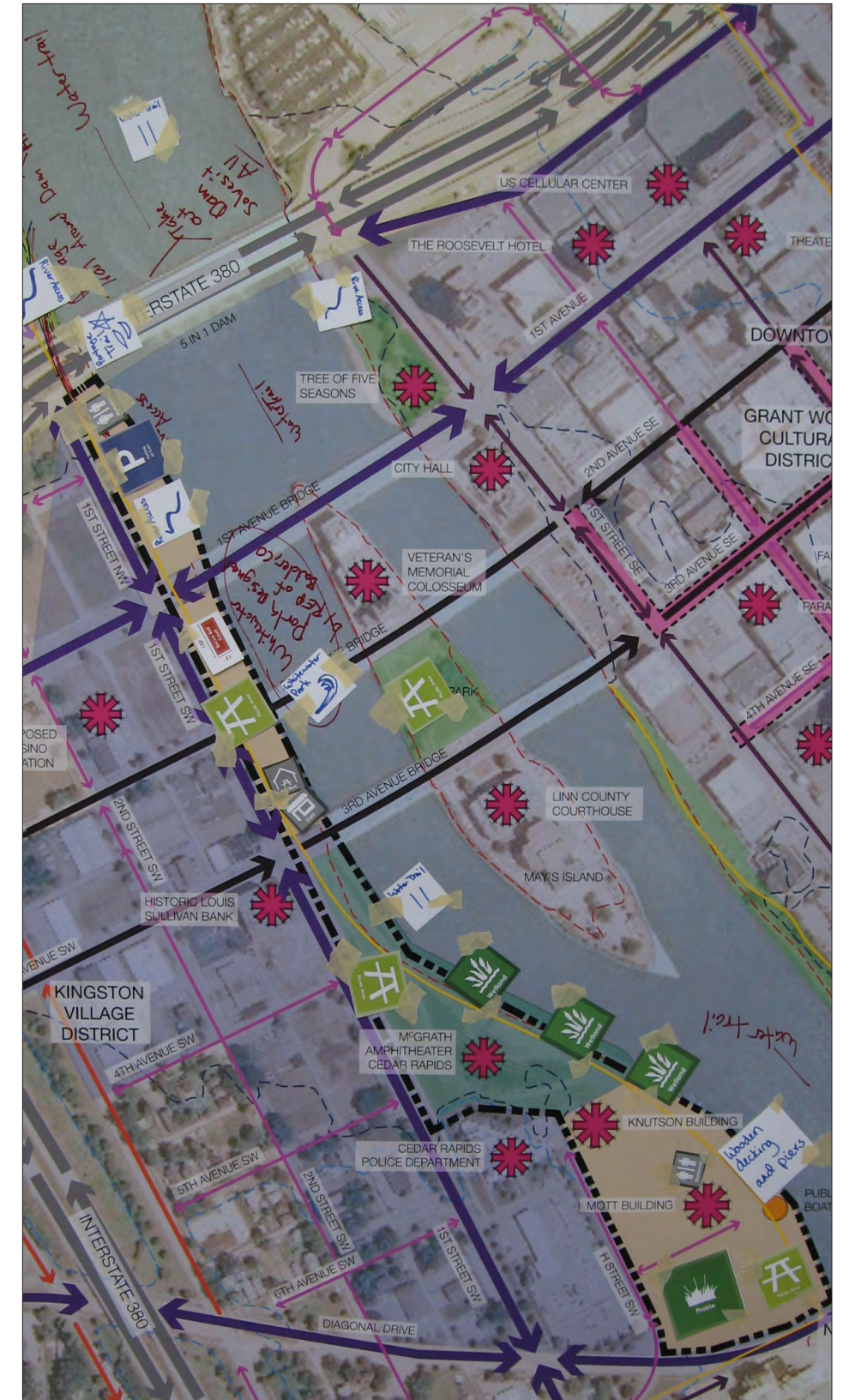
Riverfront Park Chip Game

Number of Groups / Chip games: 2

Recurring Themes / Ideas:

- Water trail
- Whitewater park
- River access

October 2014



Riverfront Park Chip Game Results

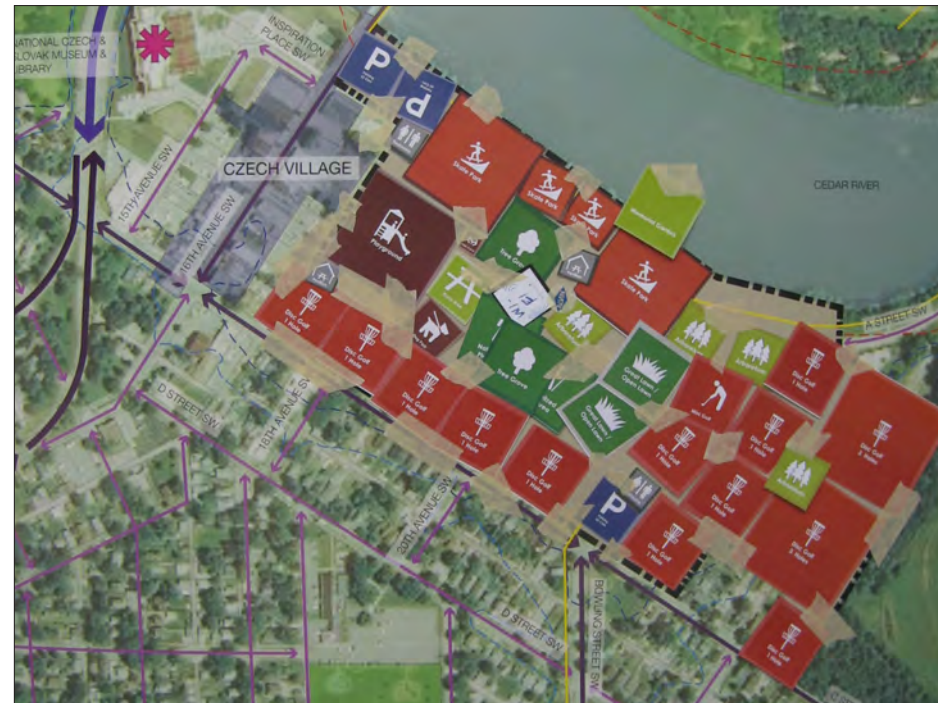
Chip Game Results

Czech Village Park Chip Game

Number of Groups / Chip games: 5

Recurring Themes / Ideas:

- Maintain Czech Heritage
- Trails and Biking
- Cafe's and Restaurants
- Great Lawn
- Festival Grounds
- Smaller active recreation such as skateboarding, BMX biking, miniature golf, etc.
- East end of site - more natural with community gardens, prairie, and adventure area/naturalized play area and arboretum.



Czech Village Chip Game Results

C: PUBLIC INPUT MEETING #2

Date: Wednesday, May 7, 2014
 Location: Cedar Rapids City Services Building

Highlights of Public Meeting #2

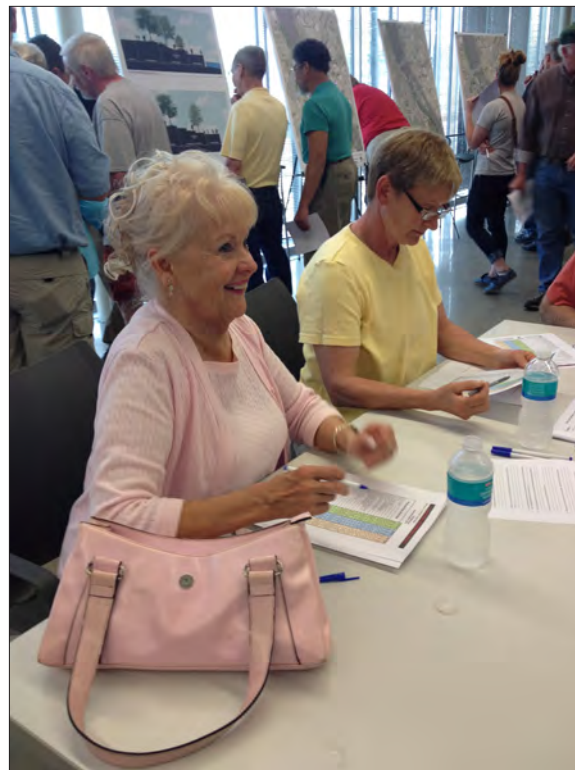
- Project information and context overview
- Review of results from Public Meeting #1
 - Online Survey Results
 - Preferencing Results
 - Chip Game Theme Results
- Proposed park amenities comparison chart
- Three concepts per project area were presented in an open house format for concept review and discussion
- Survey available to participants (option to complete survey online was also available)

October 2014



Images from Public Participation Meeting #2

C: PUBLIC INPUT MEETING #2



CEDAR RAPIDS GREENWAY PARK CONCEPTS

Time Check | Riverfront | Czech Village

Public Meeting #2
Wednesday, May 07, 2014

Proposed Park Amenities	Time Check			Riverfront			Czech Village		
	Concept 1	Concept 2	Concept 3	Concept 1	Concept 2	Concept 3	Concept 1	Concept 2	Concept 3
Restroom facilities	●	●	●	●	●	●	●	●	●
Parking	●	●	●	●			●	●	●
Trail - walking / biking	●	●	●	●	●	●	●	●	●
Festivals/farmers market area				●	●	●	●	●	●
Playgrounds / nature-based play areas	●	●	●				●	●	●
Boat launch	●			●	●	●		●	
Boat rental (kayak, canoe, paddle boat)						●		●	
Picnic area	●	●	●				●	●	●
Botanical garden/Arboretum/Children's garden	●								●
Educational displays (wildlife, vegetation, etc.)								●	
Community garden/Edible garden		●							●
Dog park	●	●	●					●	
Café / Concessions				●	●	●		●	
Open lawn / Grove of trees	●	●	●				●	●	●
Shelter / Pavilion	●	●	●				●	●	●
Fishing dock / pier		●	●	●	●	●		●	
Ice skating rink							●		
Sculpture garden								●	●
Seating areas	●	●	●	●	●	●	●	●	●
Athletic fields	●	●	●						
Tennis Courts		●	●	●		●			
Skate park			●		●		●		
Bike park	●						●		
Basketball courts		●	●	●		●			
Whitewater course					●	●			
Volleyball courts		●	●	●		●			
Disk Golf		●							
Miniature Golf								●	
Zip line/Ropes course			●				●		
Adventure Park			●				●	●	
Dance Pavilion							●	●	●



C: PUBLIC INPUT MEETING #2

Time Check Park Concepts: Public Input Meeting #2

The plans on the following pages are the documents presented to the public at the second Public Input Meeting on May 7, 2014.





CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Time Check | Concept 2



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Time Check | Concept 3

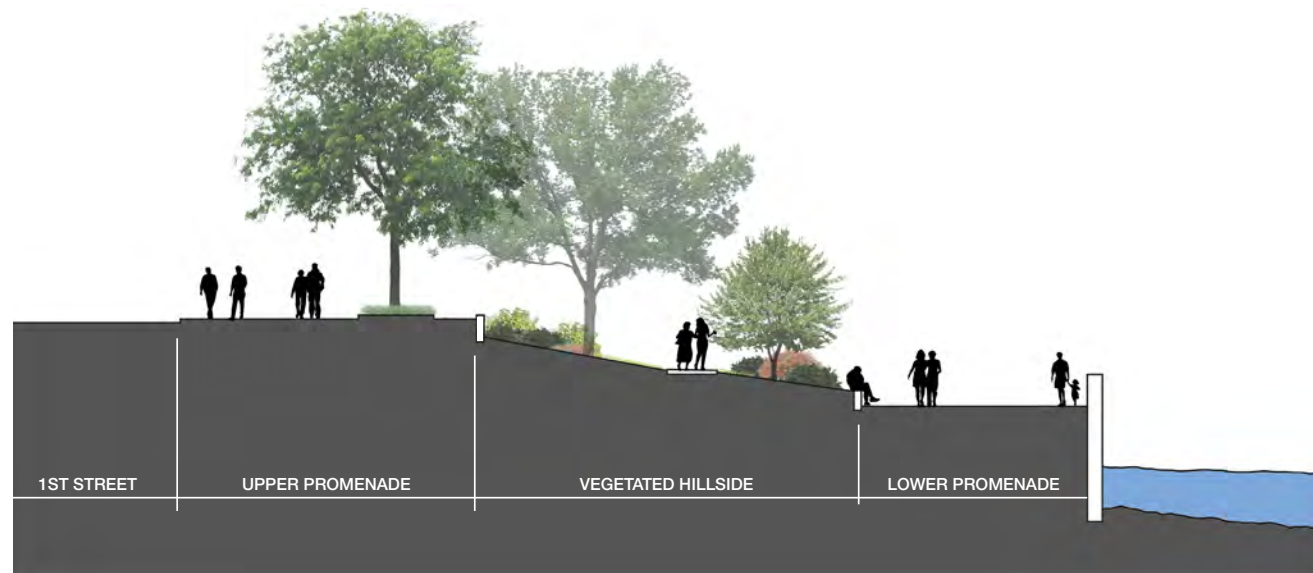
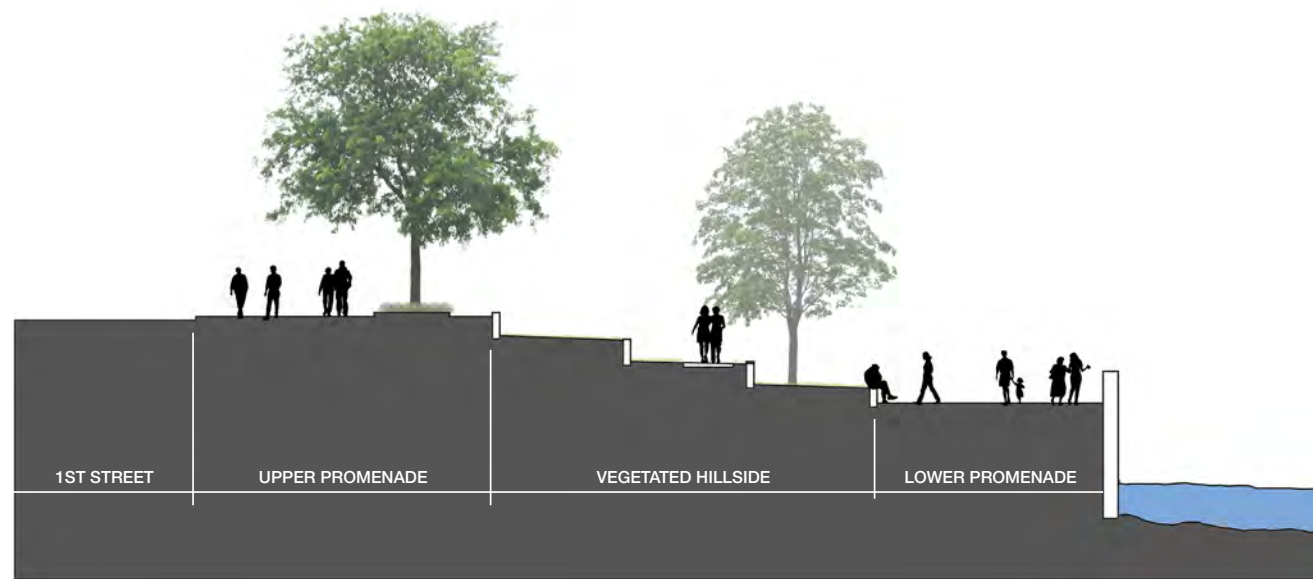


C: PUBLIC INPUT MEETING #2

Riverfront Park Concepts: Public Input Meeting #2

The plans and promenade sections on the following pages are the documents presented to the public at the second Public Input Meeting on May 7, 2014.

October 2014



Conceptual Riverfront Promenade Cross Sections

The map shows the Cedar River flowing through Cedar Rapids, with various districts and park features labeled. Key locations include Quaker Oats, Downtown Cedar Rapids, Grant Wood Cultural District, May's Island, and Kingston Village District. Specific features and streets labeled include: 1st Avenue, 2nd Avenue, 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, 7th Avenue, 8th Avenue, 9th Avenue, 10th Avenue, 11th Avenue, 12th Avenue, 13th Avenue, 14th Avenue, 15th Avenue, 16th Avenue, 17th Avenue, 18th Avenue, 19th Avenue, 20th Avenue, 21st Avenue, 22nd Avenue, 23rd Avenue, 24th Avenue, 25th Avenue, 26th Avenue, 27th Avenue, 28th Avenue, 29th Avenue, 30th Avenue, 31st Avenue, 32nd Avenue, 33rd Avenue, 34th Avenue, 35th Avenue, 36th Avenue, 37th Avenue, 38th Avenue, 39th Avenue, 40th Avenue, 41st Avenue, 42nd Avenue, 43rd Avenue, 44th Avenue, 45th Avenue, 46th Avenue, 47th Avenue, 48th Avenue, 49th Avenue, 50th Avenue, 51st Avenue, 52nd Avenue, 53rd Avenue, 54th Avenue, 55th Avenue, 56th Avenue, 57th Avenue, 58th Avenue, 59th Avenue, 60th Avenue, 61st Avenue, 62nd Avenue, 63rd Avenue, 64th Avenue, 65th Avenue, 66th Avenue, 67th Avenue, 68th Avenue, 69th Avenue, 70th Avenue, 71st Avenue, 72nd Avenue, 73rd Avenue, 74th Avenue, 75th Avenue, 76th Avenue, 77th Avenue, 78th Avenue, 79th Avenue, 80th Avenue, 81st Avenue, 82nd Avenue, 83rd Avenue, 84th Avenue, 85th Avenue, 86th Avenue, 87th Avenue, 88th Avenue, 89th Avenue, 90th Avenue, 91st Avenue, 92nd Avenue, 93rd Avenue, 94th Avenue, 95th Avenue, 96th Avenue, 97th Avenue, 98th Avenue, 99th Avenue, 100th Avenue. Other features include: Boat Launch, Parking, Bike Trail, Tennis Courts, Future Recreation Facility, Basketball Courts, Concessions, Volleyball Courts, Bocce Ball/Horseshoes, Open Space, Upper Promenade, Lower Promenade, Planted Slope, Plaza Park, Linn County Courthouse, Cedar Rapids McGrath Amphitheater, Retail/Amphitheater Support, Pier, Mott Building Reuse, Boardwalk Connection to Czech Village Park, Interstate 380, Interstate 280, 5 in 1 Dam, Tree of 5 Seasons, Veteran's Memorial Colosseum, and Cedar Rapids City of Five Seasons logo.

CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Riverfront Park | Concept 1

CONFLUENCE
 DESIGNWORKSHOP
 pros consulting
 BOGERT

Appendix



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Riverfront Park | Concept 2



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Riverfront Park | Concept 3



C: PUBLIC INPUT MEETING #2

Czech Village Park Concepts: Public Input Meeting #2

The plans on the following pages are the documents presented to the public at the second Public Input Meeting on May 7, 2014.





CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Czech Village | Concept 2



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Czech Village | Concept 3



C: PUBLIC INPUT MEETING #2

Questionnaire & Results

October 2014

Time Check Public Input Meeting #2 Feedback

	Which Concept shows the roadway you prefer?			Concerns	Passive or Active		What is missing from CR?	Changes to concepts	Which Concept is your favorite?			Why?	Which Concept is your least favorite?			Why?		
	1	2	3		Passive	Active			1	2	3		1	2	3			
1							Concert Places	Fruit Trees										
2				Concept 1 child safety			Flat open space for festivals Cricket flat ground (the group will not have a place to play soon)	Add boat ramp to #3, put the piers and boat ramp together								too cookie cutter		
3							places to walk along the riverfront					It as the most open space for cricket				not as many activities		
4							festivals	no skate park need more parking				like the kayak ability				not as usable as others		
5							access to the river (paddle boats, kayak, boats)					its more passive - community said no need for more sports fields						
6							a place for seniors to walk and work out in the winter	see how these overlap with Ellis park				most diversity				not enough going on		
7							educational gardening classes	keep the playgrounds separate from the skate park				need a skatepark				need a skatepark		
8								need to add tornado shelter, and lighting				like great lawn and road location				not enough open space		
9							sculpture areas, wetlands, wildlife areas, bike kayak rental	limit parking to encourage biking and walking. Add lights to trails for evening walking and biking. Don't remove any trees that survived.										
10								proposed roads need to provide for heavy traffic of 1st street				like the adventure park, trails, paths				too passive road access		
11				kids crossing the road			ice skating											
12							kayaking, zip lines, adventure areas					best use of space like dog park and adventure park						
13							dog park now, more use of river, boat rental, ice skating on river	keep views of river from roads and trails; no dog park at Hubbard Ice								doesn't keep 1st street and piers are impractical, this is a boat way		
14				keep 1st street				make sure paths connect outside, lots of parking and large lawn space don't promote active lifestyles				like the gardens, disc golf, trails piers of #2 but the adventure ropes course, skate park and dog park of #3						
15							good flow through the park	zip line adventure area										
16								entertainment jazz, blues				must keep 1st street						
17								areas for the youth				more opportunity for recreation and amenities						
18				don't want a lot of traffic running through the park			shortage of parking	remove sport courts - we have enough, pond in the dog park so dogs can play in water. Add disc golf parking, but put at edge of park, add stream in the park and water feature. Connect all parks in the greenway with trails and crosswalks, cross over the river								road running through park and sports courts aren't necessary		
19							it keeps traffic outside the park - quieter and safer	interconnected trails throughout the greenway				#2 but add courts and boat/kayak rentals				don't like the way the road curves up the park in #1 and #3.		
20							rugby site				good programming							
21							minimize the roads!	make it true green space, prairie, etc				dog park with lake				have plenty of sorts fields		
22				minimal roads			green space	add more green space, use QR codes in park				lots or open green space						
23				#1 will keep speeds lower			bike tours, kayak lessons, walking groups	#2 has too much parking/concrete, add edible garden				multiple access points, places to park, variety of activities				poor access to the river, not enough green space		
24								roads should be through the perimeter, along the road and along the river. Would love to see a water course with an edit pool and an easily accessible entrance and exit and a trail for people to walk back up. Would also like to see active fields open to various sports.				Combo of 2+3, perimeter road, but with more programmed activities so that the greenway sees more use, beyond just people hanging out. A fenced dog park would be great.						
25				keep cars out of greenway - roads dilute the purpose and feel of the natural area. Prefer Drive through vs. dead end.			boat lunch sports fields											
Totals	7	7	4				19	12				10	6	10		4	8	3

Total Number of Respondents: 28

Riverfront Park Public Input Meeting #2 Feedback

	Do you like the idea of a whitewater kayak course through the 5 in 1 dam?		What are your thoughts on developing temporary recreational uses for the Casino site?			Do you support the idea of an indoor Recreation Center at the Casino location to host tournaments and activities?			Do you like the idea of a linear skate park along the river?			Is this the best location for a café or restaurant? Where might be the best place to put it to offer the best experience and draw the most people?			Do you have a favorite concept? Why? If you don't like any, explain.		
	Yes	No	Yes	No	Other	Yes	No	Other	Yes	No	Other	Yes	No	Other	1	2	3
Totals	20	1	10	1	5	11	3	8	18	2	4	9	5	4	3	8	5

Total Number of Respondents: 27

Czech Village Public Input Meeting #2 Feedback

	Which Concept shows the roadway you prefer?		Do you think adding future retail expansion is important?		Do you believe a skate/bike park is a good fit for the Czech Village Area?			Do you think an additional Dog Park is needed in this park if one is provided in the Time Check Area?		Do you like the idea of a boat launch/rental in the Czech Village greenway area?			How do you think the maintenance of the amenities in the greenway parks should be funded? With Tax Dollars or with revenue generated on site?			Which Concept is your favorite?			Which Concept is your least favorite?		
	1	2 or 3	Yes	No	Yes	No	Other	Yes	No	Yes	No	Maybe	Taxes	Revenue	Both	1	2	3	1	2	3
Totals	12	7	16	12	18	6	6	14	12	15	4	4	4	3	16	15	4	8	8	3	5

Total Number of Respondents: 34

D: PUBLIC INPUT MEETING #3

Date: Thursday, June 12, 2014
 Location: The Flamingo

Highlights of Public Meeting #3

- Project information and context overview
- Summary of design process
 - Survey Results from Public Meeting #2
 - Design Team / City staff workshop
- One final draft concept presented for each project area in an open house format for interaction and discussion.
- Survey available for participants to give feedback



Images from Public Participation Meeting #3

CEDAR RAPIDS GREENWAY PARK CONCEPTS

Time Check | Riverfront | Czech Village

Final Concept Draft - Public Input Mtg. #3
 Thursday, June 12, 2014

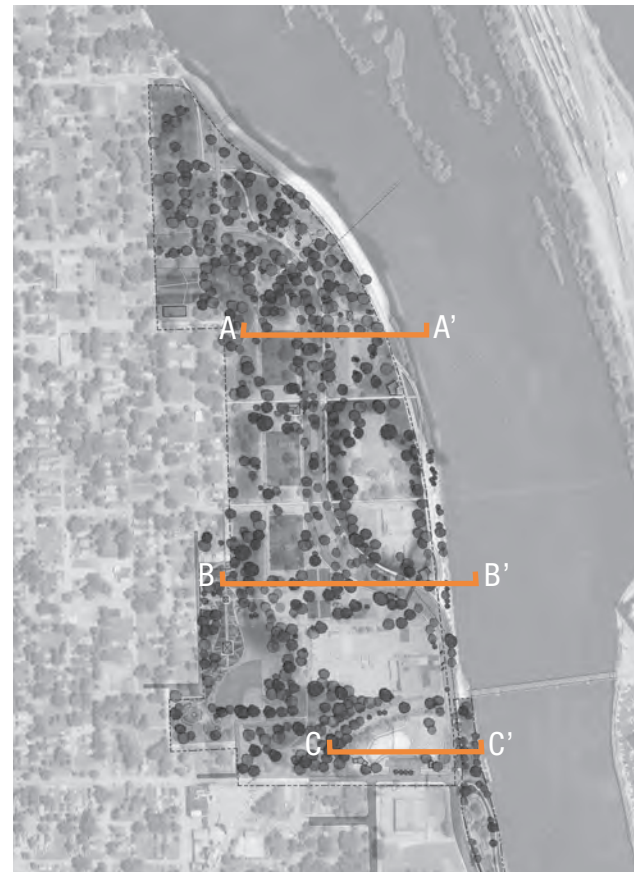
Proposed Park Amenities	Time Check	Riverfront	Czech Village
Restroom Facilities	•	•	•
Parking	•	•	•
Multi-use Trails	•	•	•
Festivals/Farmers Market Area	•	•	•
Playgrounds / Nature-based Play Areas	•	•	•
Boat Launch	•	•	•
Boat Rental (kayak, canoe)	•	•	•
Picnic Area	•	•	•
Botanical Garden/Arboretum/Children's Garden	•	•	•
Educational Displays (wildlife, vegetation, etc.)	•	•	•
Community Garden/Edible Garden	•	•	•
Dog Park	•	•	•
Café / Concessions	•	•	•
Open Lawn / Grove of Trees	•	•	•
Shelter / Pavilion	•	•	•
Fishing Dock / Pier	•	•	•
Ice Skating Rink	•	•	•
Sculpture Garden	•	•	•
Seating Areas	•	•	•
Athletic Fields	•	•	•
Tennis Courts	•	•	•
Skate Park	•	•	•
Bike Park	•	•	•
Basketball Courts	•	•	•
Whitewater Course	•	•	•
Volleyball Courts	•	•	•
Disk Golf	•	•	•
Miniature Golf	•	•	•
Ropes Course	•	•	•
Adventure Park	•	•	•
Dance Pavilion	•	•	•
Zip Line	•	•	•



C: PUBLIC INPUT MEETING #3

Time Check Park Concept: Public Input Meeting #3

The plan and elevations on the following pages are the documents presented to the public at the third Public Input Meeting on June 12, 2014.



Time Check Park Section Key



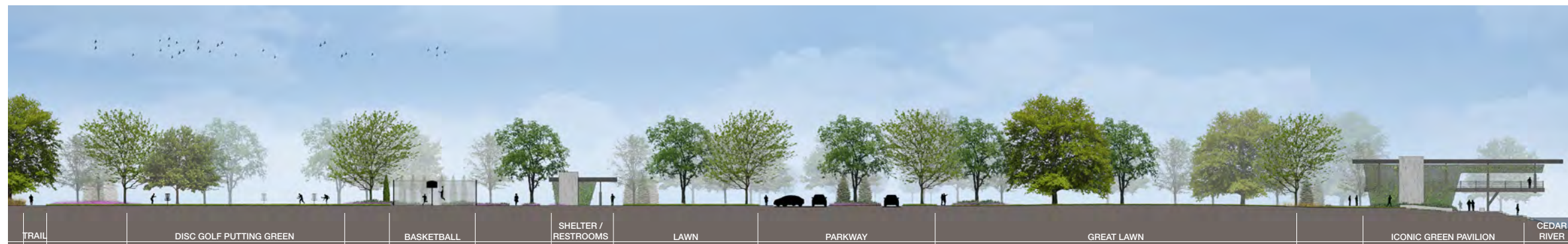
CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Time Check Park





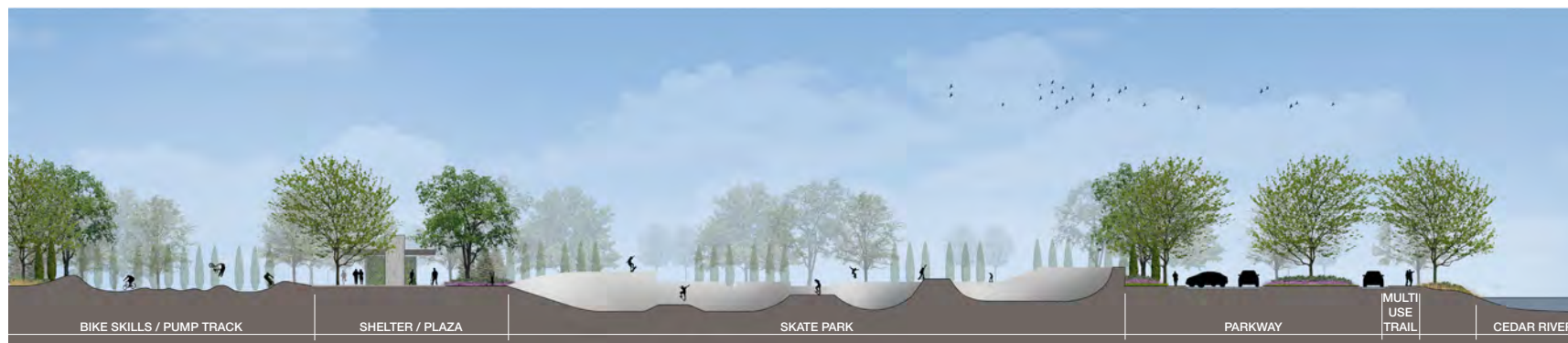
SECTION A - A'

SCALE: 1"=20'
0' 5' 10' 20' 40'



SECTION B - B'

SCALE: 1"=20'
0' 5' 10' 20' 40'



SECTION C - C'

SCALE: 1"=20'
0' 5' 10' 20' 40'



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Time Check Park Elevations

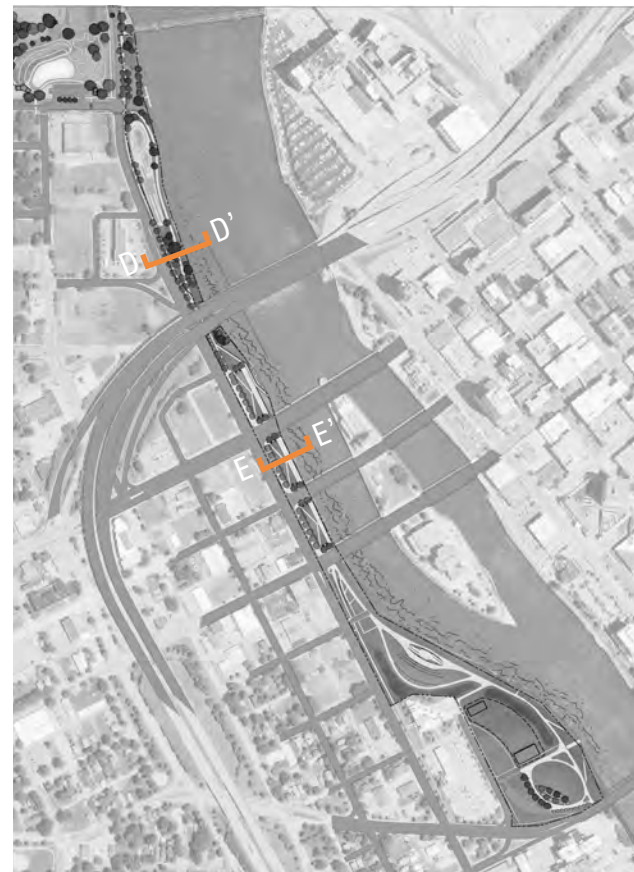


Reference Section Key on Page XXII for location

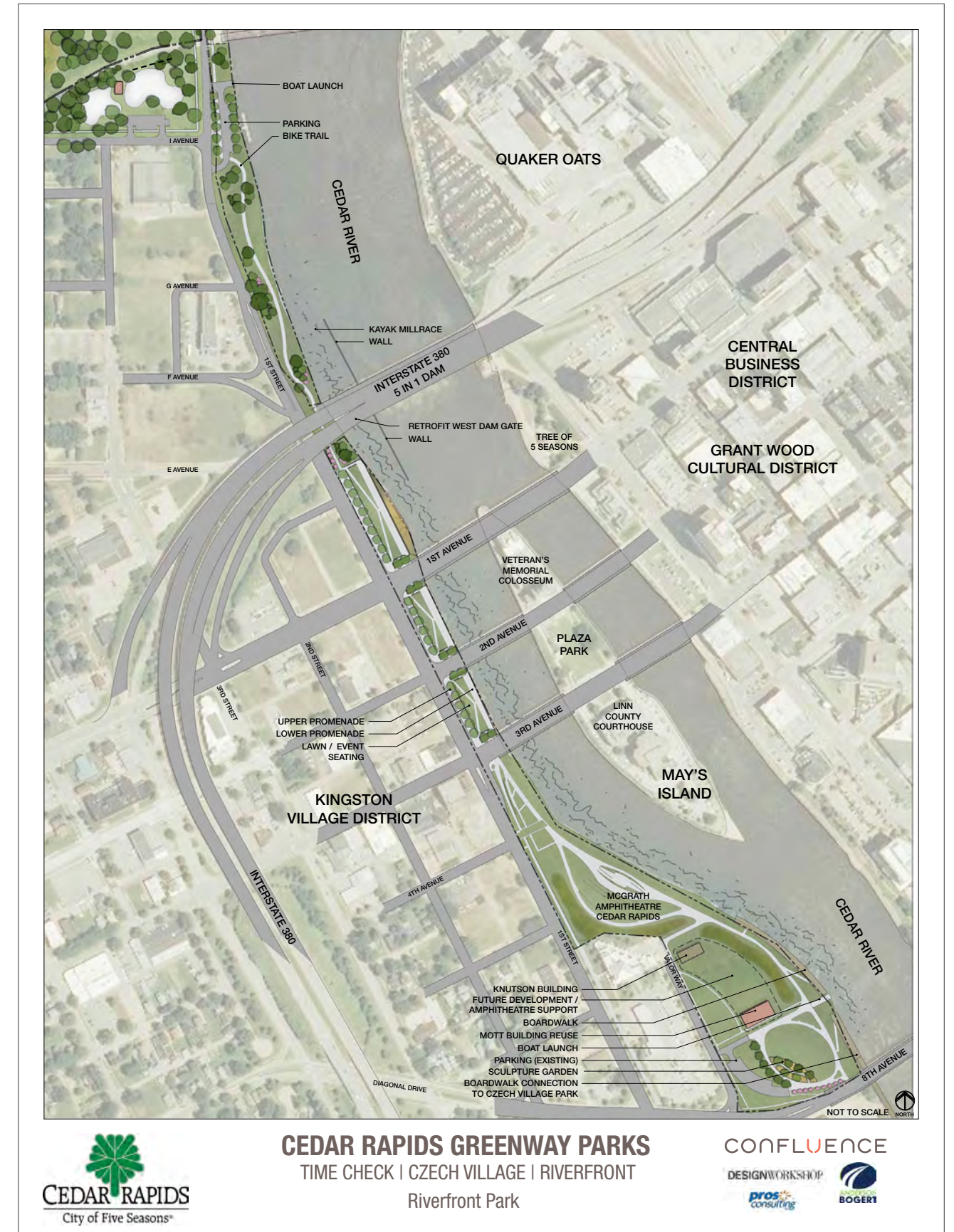
C: PUBLIC INPUT MEETING #3

Riverfront Park Concept: Public Input Meeting #3

The plan and elevations on the following pages are the documents presented to the public at the third Public Input Meeting on June 12, 2014.

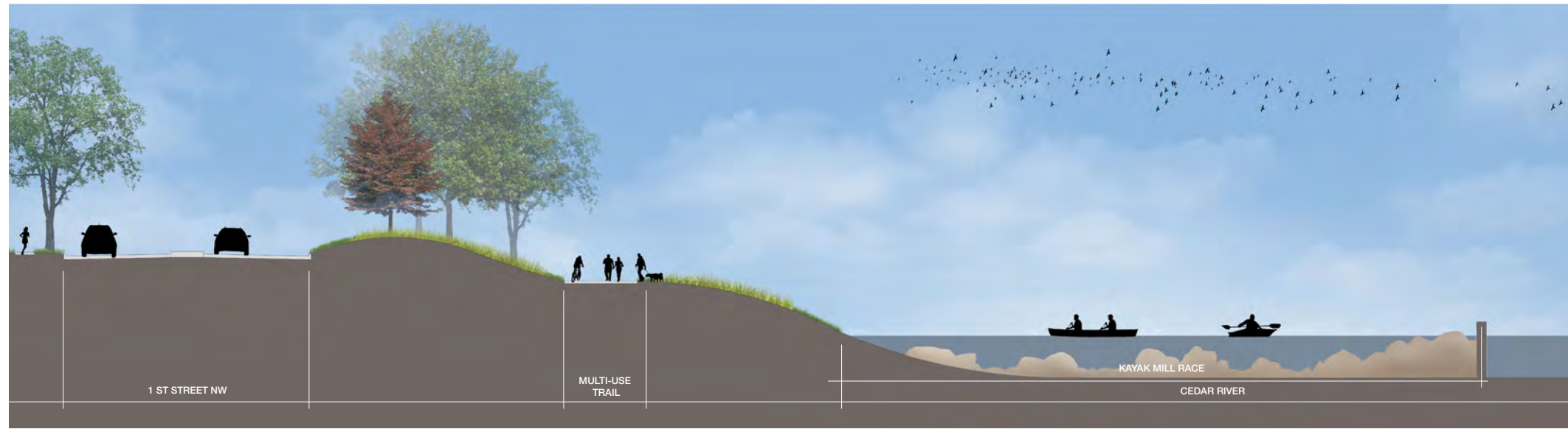


Riverfront Park Section Key

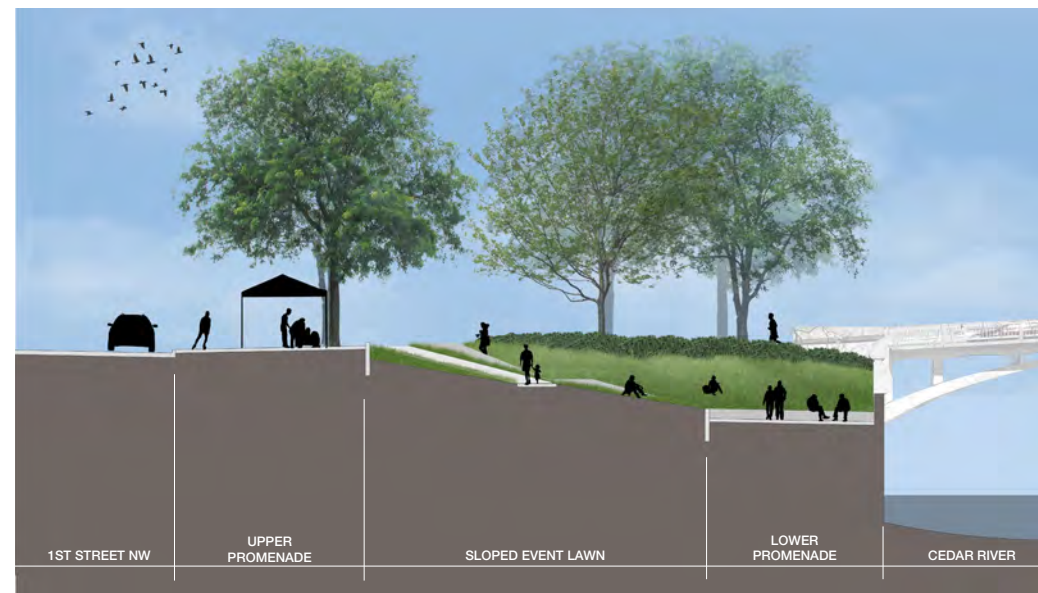


CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Riverfront Park





SECTION D - D'



SECTION E - E'



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Riverfront Park Elevations



Reference Section Key on Page XXIV for location

C: PUBLIC INPUT MEETING #3

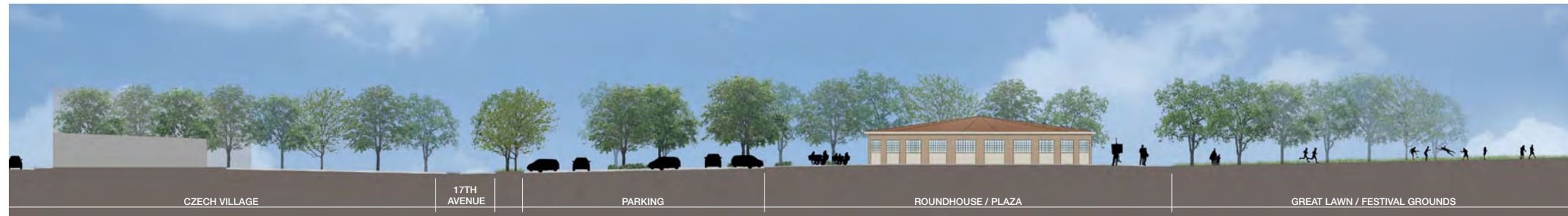
Czech Village Park Concept: Public Input Meeting #3

The plan and elevations on the following pages are the documents presented to the public at the third Public Input Meeting on June 12, 2014.



Czech Village Park Section Key





SECTION F - F'

SCALE 1"=20'



SECTION G - G' SUMMER

SCALE 1"=20'



SECTION G - G' WINTER

SCALE 1"=20'



SECTION H - H'

SCALE 1"=20'



CEDAR RAPIDS GREENWAY PARKS
 TIME CHECK | CZECH VILLAGE | RIVERFRONT
 Czech Village Park Elevations



Reference Section Key on Page XXVI for location

C: PUBLIC INPUT MEETING #3

Questionnaire & Results

Cedar Rapids Greenway Public Input Meeting #3 Feedback

Time Check - Favorite Part	Time Check - Least Favorite Part	Riverfront - Favorite Part	Riverfront - Least Favorite Part	Czech Village - Favorite Part	Czech Village - Least Favorite Part	Top 5 Activities	Highest Priority Improvements	Additional Comments
1 Boat Ramps 5	Road thru Park 2	Kayak Run 7	No whitewater park 2	Ice Skating Rink 9	Boat launch Location 1	Hiking/Biking 20	Ice Rink 6	More green space
2 Community Garden 4	Please keep existing baseball park 2	Trail 5	Boat launch location 2	Roundhouse 6	Lack of Historical Presence 1	Outdoor Music Concert 19	Multi-use Trails 5	Build homes between Ellis Blvd and River
3 Multi-Use Trails 3	Monument Location 1	Boardwalk 2	No Campground 1	Rope Training/Adventure Park 3	Lack of Boat Rental 1	Farmers Market/Art Fair 17	Whitewater Park 4	Embrace the river by building a whitewater park
4 Athletic Fields 3	No Frisbee Golf 1	Festivals/Farmers Market 1	No Parking 1	Skate Park 2	No Splash Pad 1	Boating/Kayaking Program 16	Walking Trails 4	Sports fields light should not spray light into neighborhoods
5 Boat Ramps 3	No Natural Areas 1	Native Habitat 1	No Splashpad 1	Boardwalk 2	No Dog Park 1	Ropes Course/Adventure Park 11	Green Space 3	Boat Launch Below May's Island unsafe location
6 Oak Savanna/Prairie 2	No Sand Volleyball 1	Keeping Exsting Building 1	1st St Should be Blvd 1	Winter Activites 1	Lack of Parking 1	Historical Program 11	River Access 3	Include playground for differing age groups
7 Keeping Many Trees 1	Connectivity to Kayak/Canoe Launch 1	Event Lawn 1	Skate Park Relocation 1	Works with Downtown Businesses 1	No bike pump stations 1	Ice Skating or In-Line Skating 9	Community Gardens 3	Add zero-entry pool
8 Event Area 1	Expand the community Gardens 1	Green Space 1	No bocce or picnic space 1	Restrooms 1	Boccee Ball 1	Picnic 9	Dog Park 3	Wheel-chair accessibility
9 Boulevard Through Park 1	Not Enough Habitat 1	Restrooms 1	Trail Intersections 1	Farmers Market Area 1	Open Lawn 1	Nature/Interpretive Activity 8	Skate Park 2	Cost vs Maintenance Analysis?
10 Overall Variety 1	Too Many Soccer Fields 1	Water Trail 1	Trails 1	Trails 1	Trails 1	Community/Edible Garden 8	Restroom Facilities 2	Roundhouse should be existing structure
11 Skate Park 1	Frisbee Golf 1	Bike Accessibility 1		Green Space 1		Bike Skills/Pump Track 6	Athletic Fields 2	Memorial mounment in each zone
12 Walkability 1	Potential Crime Issues 1	Concrete Seating 1		Festival Grounds 1		Dog Park 6	Beach Access 2	Can kids get access to new skate park location?
13 Restrooms 1	More Athletic Fields 1			Pavilion 1		Arts/Crafts Program 5	Pond 1	Area for flatland trick adjacent skate park
14 Skate Park Location 1	Combined Skatepark and Bike Pump Area 1					Program Gearted to Kids and Families 5	Fruit Trees 1	Evergreen tree to decorate at Christmas
15 Memorial 1	Trails 1					Shelter/Pavilion Rental 4	Pavilion 1	Add On street bike trails
16 Dog Park 1						Playground 4	Bike Shower/Lockers for Commuters 1	How is the goose problem going to be addressed?
17 Disc golf 1						Skateboarding 4	Parking 1	I like the connectivity of the bike trails
18						Shopping 3	Fishing Dock/Pier 1	Transform the parks into a wetlands to prevent flooding downstream
19						Other - Festivals 3	Seating 1	Boardwalk should extend below downtown bridges
20						Other - Whitewater Park 2	Parking in Czech Village 1	Ice refrigeration system should heat proposed buildings
21						Other - Beach Front 2	Roundhouse 1	Ice trail large enough for speed skating
22						Organized Athletic Event 2	Remove Existing Telephone Poles 1	Open up N Ave Storm Sewer and 21st St. to run in daylight as a naturalized streams.
23						Other - Trails for Longboarding/Skateboarding 1	Remove Cement Pads 1	
24						Other - Walking Trails 1	Picnic Tables 1	
25						Other - Frisbee Golf 1	Ropes Course 1	
26						Other - Zen Garden 1	Boardwalk 1	
27						Other - Labyrinth 1	Festival Area 1	
28						Other - Pickleball 1	Monument relocation 1	
29						Other - RV Park 1		

Tax Allocation Response Table

Total Number of Respondents: 32

	Supported completely by user fees	Supported mostly by user fees with some tax dollar support	Supported evenly by user fees and tax dollars	Supported mostly by tax dollars with some user fee support	Supported completely by tax dollars
Pump Track	6	5	3	1	2
Ice Rink/Trail	5	2	5	4	4
Adventure Park	4	5	6	1	3
Community Gardens	4	5	2	4	5
Dog Park	6	6	1	2	4

E: BIBLIOGRAPHY

Image Sources

Page	Location	Image Description	Source
Cover	Left	Time Check Plan	Design Workshop. September 11, 2014
Cover	Middle	Riverfront	Confluence. September 19, 2014
Cover	Right	Czech Village Park	Confluence. September 26, 2014
3	Right	Existing Conditions	Confluence. April 1, 2014
3	Bottom Left	Existing Conditions	Confluence. April 1, 2014
3	Center Right	Existing Conditions	Confluence. April 1, 2014
3	Bottom Right	Existing Conditions	Confluence. April 1, 2014
4	Right	Greenway Plan: Parks & 2008 Flood Extents	Confluence. September 11, 2014
7	Bottom	Riverfront Park Existing Conditions	Confluence. April 1, 2014
8	Bottom Left	Design Team Charette	Confluence. April 4, 2014
8	Top Right	Time Check Conceptual Sketch	Confluence/Design Workshop. April 4, 2014
8	Middle Right	Time Check Conceptual Sketch	Confluence/Design Workshop. April 4, 2014
8	Bottom Right	Time Check Conceptual Sketch	Confluence/Design Workshop. April 4, 2014
11	Left	Time Check Conceptual Sketch	Confluence/Design Workshop.
11	Second to Left	Riverfront Conceptual Sketch	Confluence/Design Workshop.
11	Second to Right	Czech Village Conceptual Sketch	Confluence/Design Workshop.
11	Right	Overall Final Greenway Concept Park Design	Confluence/Design Workshop. June 12, 2014
12		Time Check Park Final Plan	Design Workshop. September 11, 2014
13	Left	Soccer	http://www.steamboatsocceracademy.com/camps/college-id-camp/
13	Middle Left	Dog Parka	http://www.coj.net/welcome/featured-photos.aspx
13	Middle Right	Pump Track	http://www.cityofpleasantonca.gov/services/recreation/bmx-park.html
13	Right	Community Gardens	http://www.articlesweb.org/home-and-decorating/stylish-garden-trellises-for-your-garden
14		Time Check Park Final Plan	Design Workshop. September 11, 2014
15	All	Time Check Park Final Elevations	Design Workshop. September 11, 2014
16		Riverfront Park Final Plan	Confluence. September 19, 2014
17	Left	Promenade	http://ja.wikipedia.org/wiki/%E9%9A%85%E7%94%B0%E5%B7%9D%E3%83%86%E3%83%A9%E3%82%B9
17	Middle Left	Skate Park	http://www.newlineskateparks.com/
17	Middle Right	Artwork	http://vreaa.wordpress.com/2012/05/14/whats-really-good-about-vancouver/

Page	Location	Image Description	Source
17	Right	Riverfront Dining	http://www.coolplaces.co.uk/places/uk/england/warwickshire/stratford-upon-avon/6872-rsc-riverside-cafe
18		Riverfront Park Final Plan	Confluence. September 19, 2014
19	All	Riverfront Park Final Elevations	Confluence. June 12, 2014
20		Czech Village Park Final Plan	Confluence. September 26, 2014
21	Left	High Ropes Course	http://mrmcguffey6.weebly.com/home/monday-98-wednesday-910-camp-copneconic
21	Middle Left	Market	http://www.sheilamathews.com/Nav.aspx/Page=%2FPageManager%2FDefault.aspx%2FPageID%3D2179855
21	Middle Right	Ice Trail	http://www.dac.dk/en/dac-life/exhibitions/2008/ecotopedia---walk-the-talk/press-kit/
21	Right	Park Trail	http://www.istockphoto.com/stock-photo-4616579-people-exercising-in-a-park.php
22		Czech Village Park Final Plan	Confluence. September 26, 2014
23	All	Czech Village Final Elevations	Confluence. September 19, 2014
24	Left	Phase 1 Time Check Infrastructure Removals	Anderson Bogert Engineers. September 18, 2014
24	Right	Czech Village Phase 1 Infrastructure Removals	Anderson Bogert Engineers. September 18, 2014
VI	Top Left	Kayak	http://www.alabamascenicrivertrail.com/paddle-alabama/
VI	Top Center	Market	http://www.sheilamathews.com/Nav.aspx/Page=%2FPageManager%2FDefault.aspx%2FPageID%3D2179855
VI	Top Right	v	http://wibx950.com/nys-parks-recreation-facing-uphill-battle/museum-art-free-basket/
VI	Middle Left	Zipline	http://www.tampaadventuregroup.com/event-697910
VI	Middle Center	Bike Trail	http://thepursuit.valleyforge.org/page/28/
VI	Middle Right	Playground	http://mightylists.blogspot.com/2011/11/10-amazing-playgrounds.html
VI	Bottom Left	Public Input Meeting #1	Confluence, March 26, 2014
VI	Bottom Center	Public Input Meeting #1	Confluence, March 26, 2014
VI	Bottom Right	Public Input Meeting #1	Confluence, March 26, 2014
VII	Left	Public Input Meeting #1	Confluence, March 26, 2014
VII	Center	Public Input Meeting #1	Confluence, March 26, 2014

(Continued on Next Page)

Page	Location	Image Description	Source
VII	Right	Public Input Meeting #1	Confluence, March 26, 2014
VIII	Left	Public Input Meeting #1	Confluence, March 26, 2014
VIII	Center	Public Input Meeting #1	Confluence, March 26, 2014
VIII	Right	Public Input Meeting #1	Confluence, March 26, 2014
IX	All	Time Check Chip Game Boards from Public Input Meeting #1	Confluence, March 26, 2014
X	All	Riverfront Chip Game Boards from Public Input Meeting #1	Confluence, March 26, 2014
XI	All	Czech Village Chip Game Boards from Public Input Meeting #1	Confluence, March 26, 2014
XII	All	Photos of Public Input Meeting #2	Confluence, May 17, 2014
XIII	All	Photos of Public Input Meeting #2	Confluence, May 17, 2014
XIV		Time Check Concept 1	Design Workshop, May 17, 2014
XV	Left	Time Check Concept 2	Design Workshop, May 17, 2014
VX	Right	Time Check Concept 3	Design Workshop, May 7, 2014
XVI	Left T&B	Riverfront Promenade Option	Confluence, May 7, 2014
XVI	Right	Riverfront Concept 1	Confluence, May 7, 2014
XVII	Left	Riverfront Concept 2	Confluence, May 7, 2014
XVII	Right	Riverfront Concept 3	Confluence, May 7, 2014
XVII		Czech Village Concept 1	Confluence, May 7, 2014
XIX	Left	Czech Village Concept 2	Confluence, May 7, 2014
XIX	Right	Czech Village Concept 3	Confluence, May 7, 2014
XXI	Left	Public Input Meeting #3 Photos	Confluence, June 12, 2014
XXI	Right	Public Input Meeting #3 Photos	Confluence, June 12, 2014
XXII	Left	Time Check Key Plan	Design Workshop, Confluence, September 11, 2014
XXII	Right	Time Check Final Plan Concept	Design Workshop, June 12, 2014
XXIII		Time Check Elevations Board	Design Workshop, June 12, 2014
XXIV	Left	Riverfront Key Plan	Confluence, September 19, 2014
XXIV	Right	Riverfront Final Plan Concept	Confluence, June 12, 2014
XXV		Riverfront Elevation Board	Confluence, June 12, 2014
XXVI	Left	Czech Village Key Plan	Confluence, September 26, 2014
XXVI	Right	Czech Village Final Plan Concept	Confluence, June 12, 2014

CEDAR RAPIDS GREENWAY PARKS

VOLUME II: BUSINESS PLAN

OCTOBER 2014

PREPARED FOR
THE CITY OF
CEDAR RAPIDS



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ACKNOWLEDGEMENTS

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- Angie Charipar – City Manager’s Office
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- Doug Wilson – Public Works

CITY COUNCIL

- Ron Corbett - Mayor
- Susie Weinacht - At Large
- Ann Poe - At Large
- Ralph Russel - At Large
- Kris Gulick - District 1
- Monica Vernon - District 2
- Pat Shey - District 3
- Scott Olson - District 4
- Justin Shields - District 5

CONSULTING TEAM

PROS Consulting

Confluence

Design Workshop

Anderson Bogert Engineers

Section 1 | Executive Summary

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EXECUTIVE SUMMARY

The purpose of this Business Plan is to evaluate the operational aspects of the conceptual plans for three parks in the Cedar Rapids Greenway: Time Check Park, Riverfront Park, and Czech Village Park. This Business Plan accompanies the Concept Plan, which includes a full description of each park along with the conceptualized features and amenities within. Based upon those concepts, this plan identifies operational and preliminary design assumptions to determine the overall cost to operate the three parks over a 20-year period during which phased development will occur.

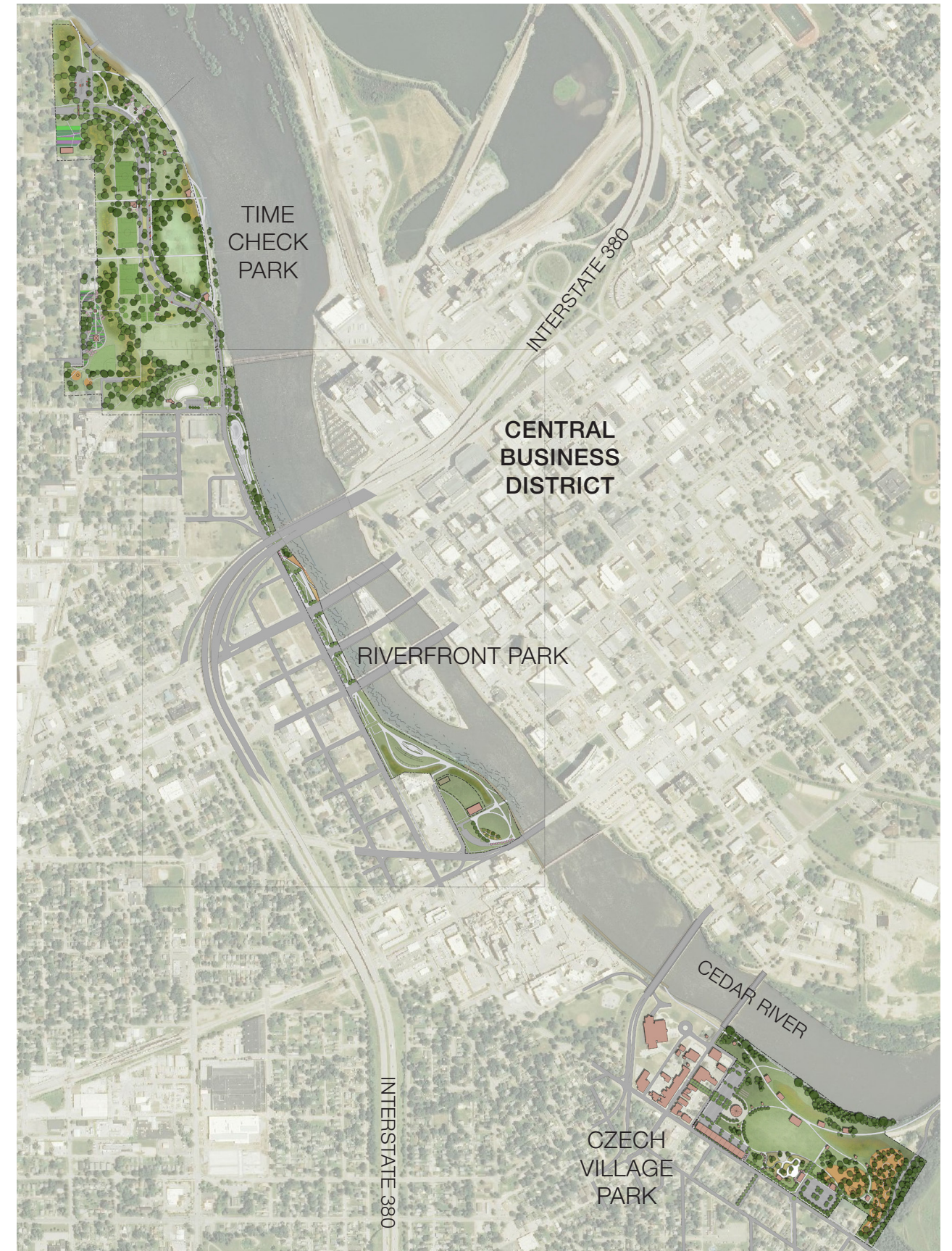
Following this Executive Summary, Section 2 reviews key demographic profiles and recreation trends that have informed the visioning and design process for the sites. Much of this information was used in the consideration of park amenities, but it also has helped shape participation and use estimates that are included in this study.

The accuracy of the analyses in the plan is dependent, in a significant way, on the accuracy of the operational and design assumptions – of which there are many due to the conceptual nature of the parks. Therefore, this plan purposefully discusses each assumption beginning in Section 3 with an overview of the amenity inventories at each park and a review of the planned phases of development. Cost centers and revenue centers are also identified as part of the methodology of establishing business units to estimate income and expenses.

Section 4 provides a discussion on operational, maintenance, and programming considerations to be taken into account as the three greenway parks develop over the next 20 years. The principles and standards described in this section represent best practices among parks and park systems similar to the Cedar Rapids Greenway Parks and inform many of the operational assumptions used in the plan.

Building off of the previous two sections, Section 5 includes additional assumptions specific to 9 business units: Park Maintenance, Programs, Special Events, Shelter & Facility Rentals, Food Service, the Bike Park & Pump Track, the Ice Rink & Ice Trail, and the Adventure Park & Ropes Course. Major cost or revenue drivers are discussed, and exhibits listing assumptions are provided. Financial summaries for each business unit identify income and/or expenses adjusted for inflation over time. Following the discussion of each business unit, a pro forma depicts how all business units come together between 2015 (Year 1) and 2034 (Year 20).

Concluding the Business Plan is Section 6, an action plan for sustainable management of the parks through design, construction, and operation. Recommendations are provided in the areas of marketing, maintenance, programs, connectivity, and finance.



Plan: Final Overall Concept Plan

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Section 2 | Market Analysis

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2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the City of Cedar Rapids, Iowa, along with its demographic attributes, in order to establish a sound context for planning and anticipate the operational demands of the Greenway parks. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

2.1.1 Demographic Overview

The total population of the target area had a slight increase of approximately 1.8% from 126,326 in 2010 to an estimated 128,606 in 2013. The current population is projected to grow minimally to 132,460 in 2018, and total 140,127 by 2028.

According to the U.S. Census reports, the total number of households in the service area has increased in recent years by approximately 2.4%, from 53,236 in 2010 to 54,494 in 2013. The City of Cedar Rapids is projected to have 56,363 households in 2018, and is expected to grow to 60,247 households by 2028.

Based on 2013 estimates, the target area's median household income (\$52,242) is below state and national averages, while per capita income (\$28,503) is above the national average, but falls below the average for the state of Iowa.

According to the 2010 Census results, the population of Cedar Rapids is slightly younger (35.3 years) than the median age of the U.S. (37.2 years). Projections show that the target area will undergo an aging trend, with the 55+ group growing to represent 32.3% of the total population by 2028.

The vast majority of the estimated 2013 population is White Alone (87.58%), with the Black Alone (5.78%) representing the largest minority. Future projections through 2028 expect the City's racial composition to remain fairly consistent, as White Alone decreases minimally to 84.52%, followed by Black Alone (7.38%) and Asian (3.37%) minorities.

2.1.2 Methodology

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in March 2014 and reflects actual numbers as reported in the 2010 Census, and estimates for 2013 and 2018 as obtained by ESRI. Straight line linear regression was utilized for projected 2023 and 2028 demographics. The geographic boundary of the City of Cedar Rapids was utilized as the demographic analysis boundary shown in Figure 1.

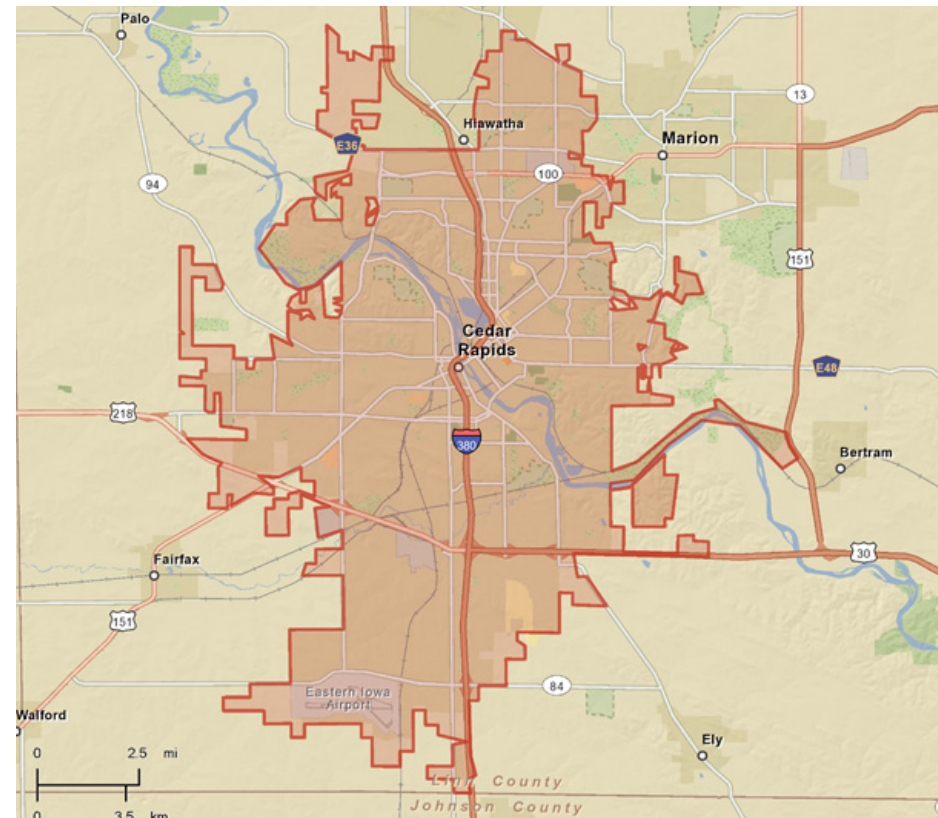


Figure 1 - Target Area Boundaries

Race and Ethnicity Definitions

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian – This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian – This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black – This includes a person having origins in any of the black racial groups of Africa

- Native Hawaiian or Other Pacific Islander – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

2.1.3 City of Cedar Rapids Populace Population

The target area has witnessed minimal change in recent years. The total population underwent a slight increase of 1.8% from 126,326 in 2010 to an estimated 128,606 in 2013. Projecting ahead, the total population of Cedar Rapids is expected to remain relatively unchanged over the next 15 years. Based on predictions through 2028, the local population is anticipated to slowly grow to approximately 140,127 residents living within 60,247 households. See Figure 2.

Cedar Rapids: Total Population

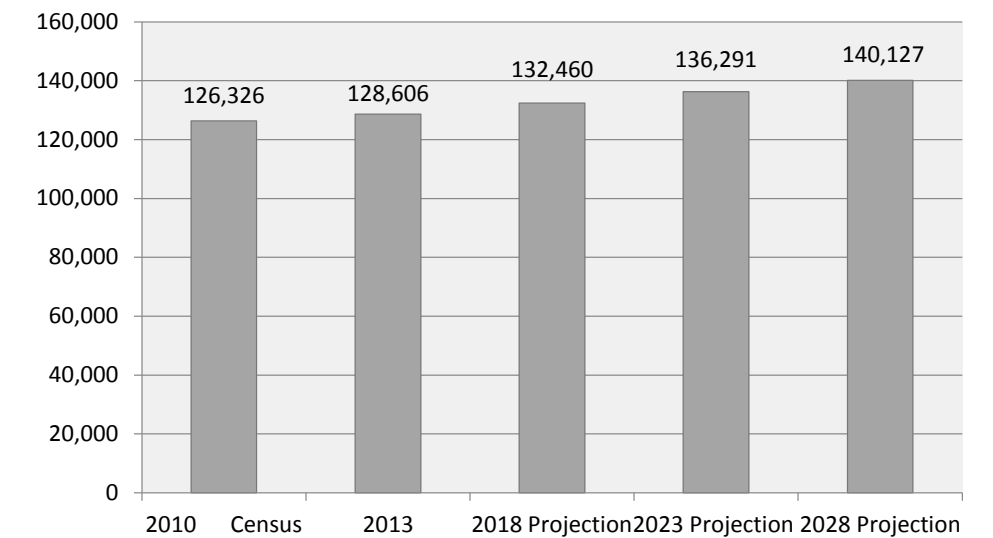


Figure 2 - Total Population

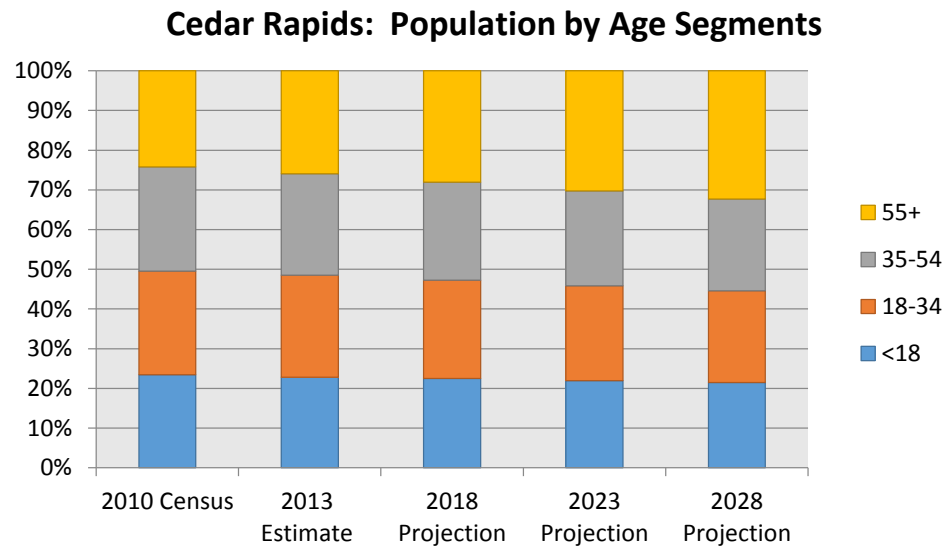


Figure 3 - Population by Age Segments

Age Segment

Evaluating the distribution by age segments, the service area is balanced between youth, young adult, family, and senior populations. In 2010, the largest segments by population are the 18-34 (26.1%) and the 35-54 (26.2%) group, and the smallest is the <18 segment which constitutes 23.5% of the population.

Over time, the overall composition of the population is projected to undergo an aging trend. Based on the 2013 estimate, the 55+ segment will represent the largest age group by a narrow margin at 26% of the population. Future projections through 2028 show that the three youngest age segments will each slowly decline to represent between 21%-23% of the total. The 55+ group is expected to be the lone segment on an upward trend, as it grows to represent approximately 32.3% of the population by 2028. This is consistent with general national trends where the 55+ age group has been growing as a result of increased life expectancies and the baby boomer population entering that age group. See Figure 3.

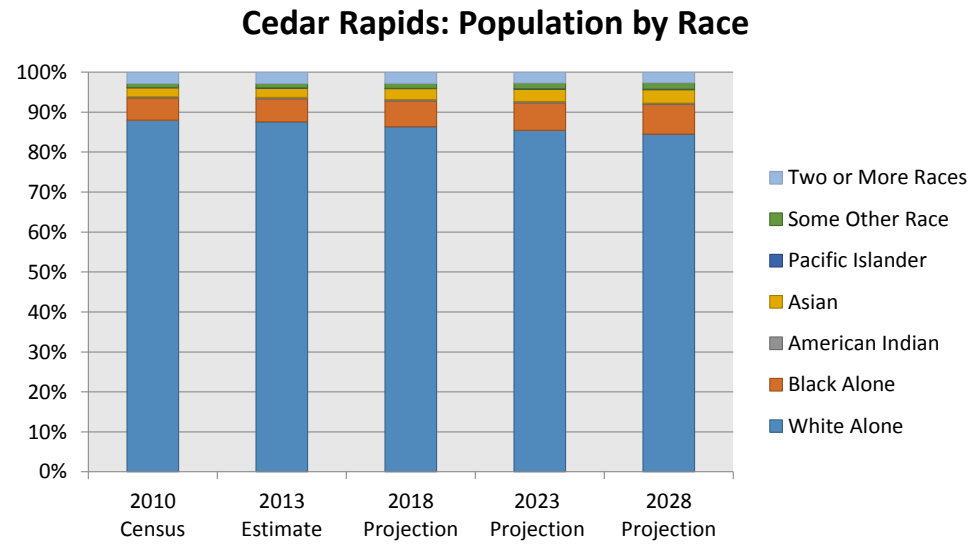


Figure 4 - Population by Race

Race and Ethnicity

In analyzing race and ethnicity, the selected area is very limited in diversity. The 2013 estimate shows that nearly 88% of the population falls into the White Alone category, while the Black Alone (5.78%) segment represents the largest minority. Predictions for 2028 expect the population to remain mostly concentrated within the White Alone category, representing 84.52%, followed by Black Alone (7.38%) and Asian (3.37%) groups. See Figure 4.

Households and Income

The City of Cedar Rapids' projected income characteristics demonstrate an upward trend. The median household income is estimated to be \$47,391 in 2013 and per capita income is an estimated \$28,241. Household income is projected to grow to \$81,597 by 2028, while per capita income will reach \$43,121. The median household income represents the earnings of all persons age 16 years or older living together in a housing unit. (Figure 5).

As seen in Figure 6, the target area's median household income is below the state (\$52,242) and national (\$52,762) averages. Per capita income is below the state (\$28,503) average, but slightly higher than the national (\$27,915) average.

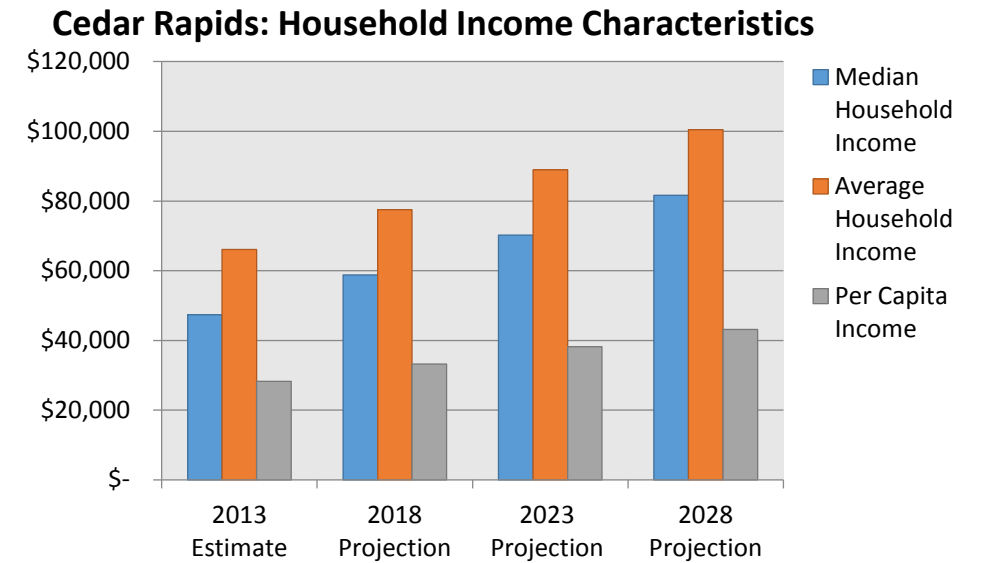


Figure 5 - Household Income Characteristics

Cedar Rapids: Comparative Income Characteristics

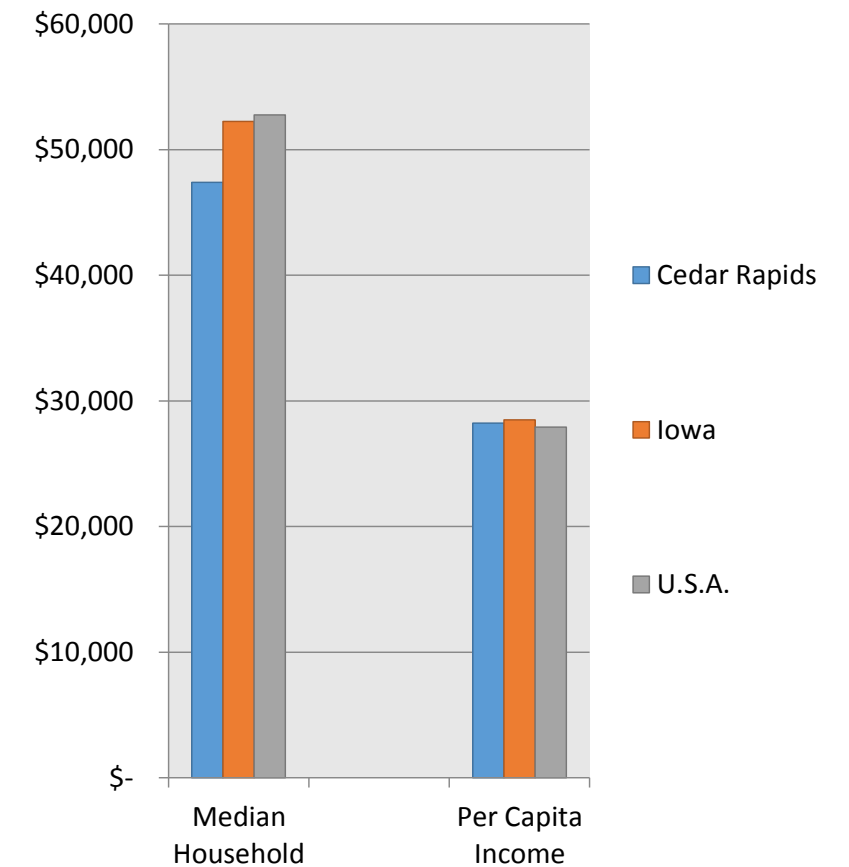


Figure 6 - Comparative Income Characteristics

2.2 MARKET PROFILE

2.2.1 Level of Education

Figure 7 depicts the education level of adults 25 years and older within the City of Cedar Rapids. Approximately 93% of residents have at least a high school diploma, and nearly 30% have a Bachelor's degree or better.

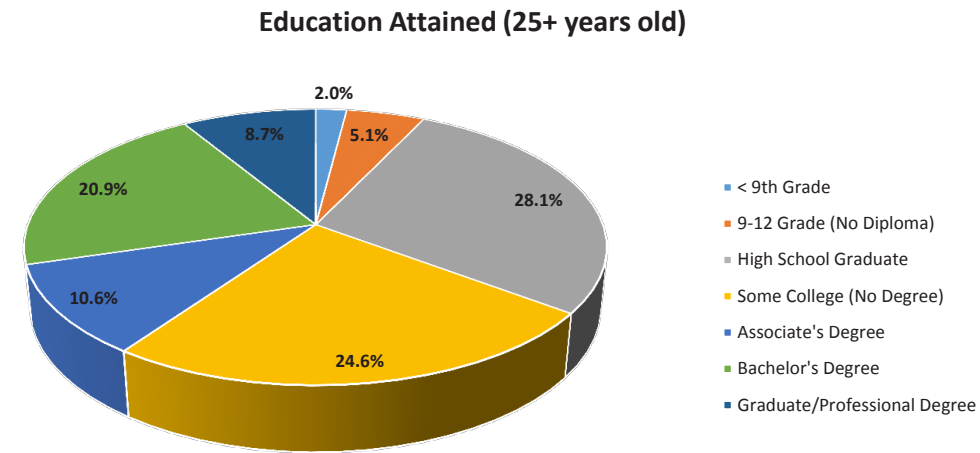


Figure 7 - Education Attained

2.2.3 Unemployment Rate

Figure 9 represents the rate of unemployment in the City of Cedar Rapids. With over 95% of residents employed, the City has a better unemployment rate than the national average. According to the U.S. Department of Labor's Bureau of Labor Statistics, the national unemployment rate for 2013 was 7.4%, and the current rate has dropped to 6.7% as of February 2014.

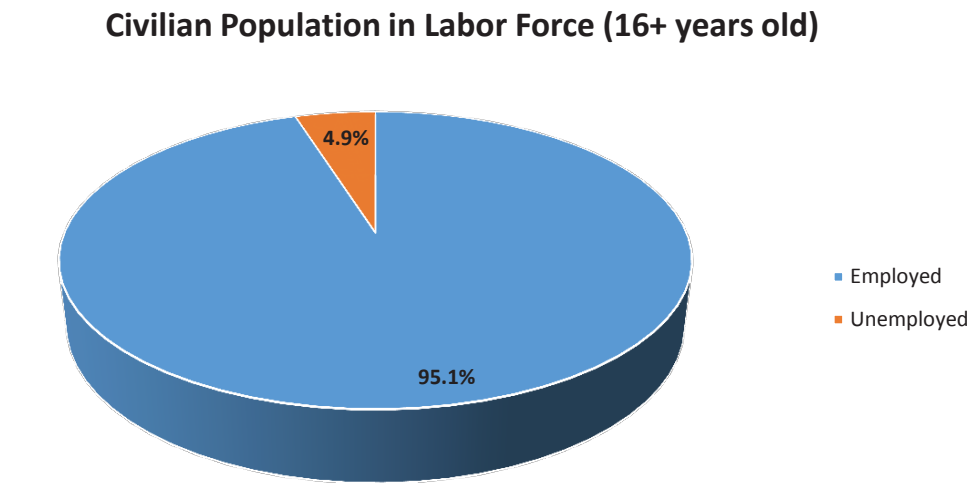


Figure 9 - Unemployment Rate

2.2.2 Marital Status

Figure 8 illustrates the marital status among residents of Cedar Rapids. Exactly half of the local population are married, and 12% are divorced. Just over 30% of residents are single and have never married.

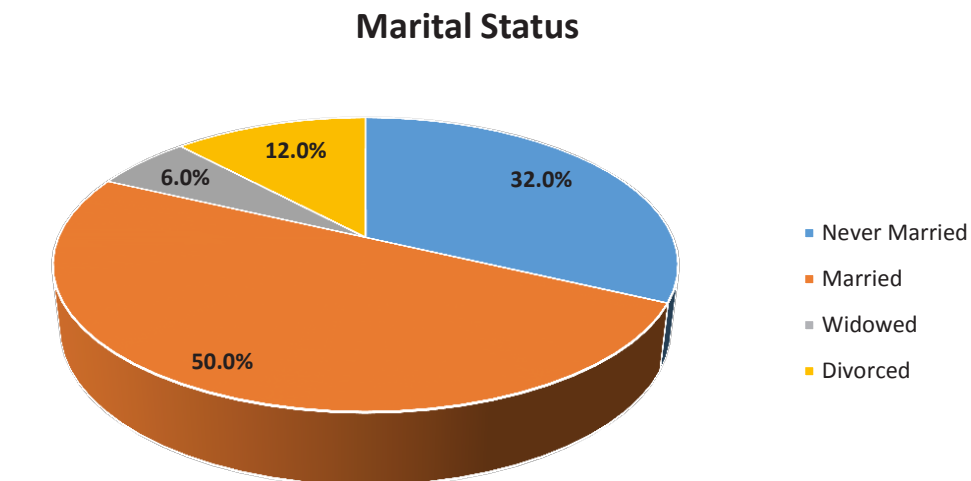


Figure 8 - Marital Status

2.2.3 Consumer Spending

Figure 10 shows the average consumer dollars spent among residents of Cedar Rapids in 2013. Entertainment/recreation ranks fifth out of the 14 categories reported, averaging over \$3,100 spent per resident.

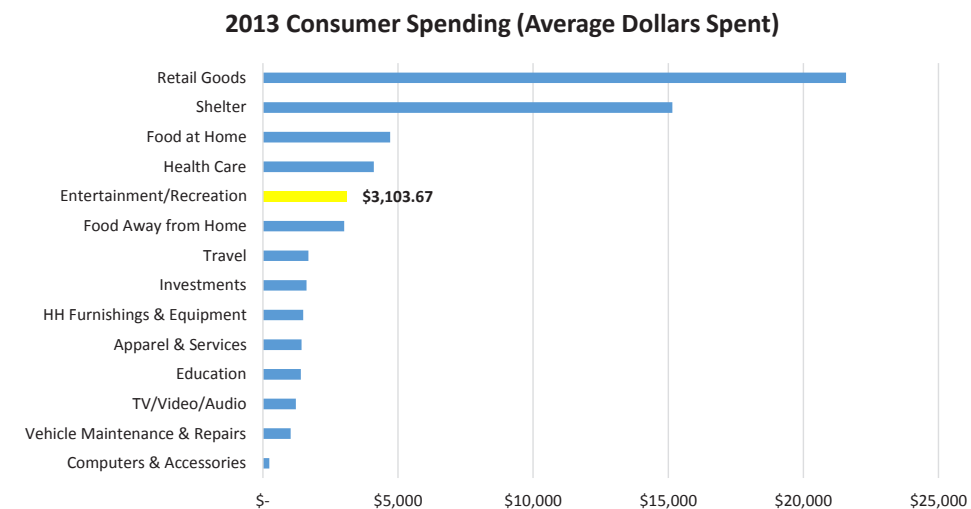


Figure 10 - Consumer Spending

2.3 TRENDS ANALYSIS

Information released by Sports & Fitness Industry Association's (SFIA) 2013 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, free weights and bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin. Walking participation during the last year data was available (2012), reported over 114 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with nearly 24 million people reportedly participating in 2012. Team sports that have experienced significant growth in participation are lacrosse, rugby, ice hockey, ultimate Frisbee, gymnastics, beach volleyball, and fast pitch softball— all of which have experienced double digit growth over the last five years. Most recently, ice hockey, roller hockey, and fast pitch softball underwent the most rapid growth among team sports from 2011 to 2012.

In the past year, there has been a slight 1.9% increase of “inactives” in America, from 78.9 million in 2011 to 80.4 million in 2012. According to the Physical Activity Council, an “inactive” is defined as an individual that doesn't take part in any “active” sport. On the bright side, there is evidence that the rate of increase in inactivity is slowing down. Even more encouraging is that an estimated 33% of Americans above the age of 6 are active to a healthy level, taking part in a high calorie burning activity three or more times per week.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2013 was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2013 from more than 38,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement-- “To Promote Sports and Fitness Participation and Industry Vitality”. The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

2.3.1 National Trends in General Sports

Basketball, a game originating in the U.S., is actually the most participated in sport among the traditional “bat and ball” sports with almost 24 million estimated participants. This popularity can be attributed to the ability to compete with relatively small number of participants, the limited amount of equipment needed to participate, and the limited space requirements necessary – the last of which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

As seen in Figure 11, since 2007, squash and other niche sports like lacrosse and rugby have seen strong growth. Squash has emerged as the overall fastest growing

National Participatory Trends - General Sports											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Baseball	16,058	15,539	14,429	14,198	13,561	12,976	-4.3%	-8.6%	-10.1%	-16.5%	-19.2%
Basketball	25,961	26,108	25,131	25,156	24,790	23,708	-4.4%	-5.8%	-5.7%	-9.2%	-8.7%
Cheerleading	3,279	3,192	3,070	3,134	3,049	3,244	6.4%	3.5%	5.7%	1.6%	-1.1%
Field Hockey	1,127	1,122	1,092	1,182	1,147	1,237	7.8%	4.7%	13.3%	10.2%	9.8%
Football, Flag	N/A	7,310	6,932	6,660	6,325	5,865	-7.3%	-11.9%	-15.4%	-19.8%	N/A
Football, Tackle	7,939	7,816	7,243	6,850	6,448	6,220	-3.5%	-9.2%	-14.1%	-20.4%	-21.7%
Football, Touch	N/A	10,493	9,726	8,663	7,684	7,295	-5.1%	-15.8%	-25.0%	-30.5%	N/A
Gymnastics	4,066	3,975	3,952	4,418	4,824	5,115	6.0%	15.8%	29.4%	28.7%	25.8%
Ice Hockey	1,840	1,871	2,018	2,140	2,131	2,363	10.9%	10.4%	17.1%	26.3%	28.4%
Lacrosse	1,058	1,092	1,162	1,423	1,501	1,607	7.1%	12.9%	38.3%	47.2%	51.9%
Racquetball	4,229	4,611	4,784	4,603	4,357	4,070	-6.6%	-11.6%	-14.9%	-11.7%	-3.8%
Roller Hockey	1,681	1,569	1,427	1,374	1,237	1,367	10.5%	-0.5%	-4.2%	-12.9%	-18.7%
Rugby	617	654	720	940	850	887	4.4%	-5.6%	23.2%	35.6%	43.8%
Soccer (Indoor)	4,237	4,487	4,825	4,920	4,631	4,617	-0.3%	-6.2%	-4.3%	2.9%	9.0%
Soccer (Outdoor)	13,708	13,996	13,957	13,883	13,667	12,944	-5.3%	-6.8%	-7.3%	-7.5%	-5.6%
Softball (Fast Pitch)	2,345	2,331	2,476	2,513	2,400	2,624	9.3%	4.4%	6.0%	12.6%	11.9%
Softball (Slow Pitch)	9,485	9,660	9,180	8,477	7,809	7,411	-5.1%	-12.6%	-19.3%	-23.3%	-21.9%
Squash	612	659	796	1,031	1,112	1,290	16.0%	25.1%	62.1%	95.8%	110.8%
Tennis	16,940	17,749	18,546	18,719	17,772	17,020	-4.2%	-9.1%	-8.2%	-4.1%	0.5%
Track and Field	4,691	4,604	4,480	4,383	4,341	4,257	-1.9%	-2.9%	-5.0%	-7.5%	-9.3%
Ultimate Frisbee	4,038	4,459	4,636	4,571	4,868	5,131	5.4%	12.3%	10.7%	15.1%	27.1%
Volleyball (Court)	6,986	7,588	7,737	7,315	6,662	6,384	-4.2%	-12.7%	-17.5%	-15.9%	-8.6%
Volleyball (Sand/Beach)	3,878	4,025	4,324	4,752	4,451	4,505	1.2%	-5.2%	4.2%	11.9%	16.2%
Wrestling	3,313	3,335	3,170	2,536	1,971	1,922	-2.5%	-24.2%	-39.4%	-42.4%	-42.0%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 11 - National Participatory Trends - General Sports

sport, as it has seen participation levels rise by over 110% over the last five years. Based on survey findings from 2007-2012, lacrosse and rugby have experienced significant growth, increasing by 51.9% and 43.8% respectively. Other sports with notable growth in participation over the last five years were ice hockey (28.4%), ultimate Frisbee (27.1%), gymnastics (25.8%), and beach volleyball (16.2%). From 2011 to 2012, the fastest growing general sports were squash (16%), ice hockey (10.9%), roller hockey (10.5%), and fast pitch softball (9.3%).

In terms of total participants, the most popular activities in the general sports category in 2012 include basketball (23.7 million), tennis (17 million), baseball (13 million), outdoor soccer (12.9 million), and slow pitch softball (7.4 million). All five of these sports have been declining in recent years; however, the sheer number of participants demands the continued support of these sports.

2.3.2 National Trends in Aquatic Activity

Swimming is unquestionably a lifetime sport. Swimming activities have remained very popular among Americans, and all three categories have seen an increase in participatory recently. Fitness swimming is the absolute leader in multigenerational appeal with over 23 million reported participants in 2012, a 7.9% increase from the previous year (Figure 12). NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise has a strong participation base, and has reversed a downward trend in the last few years. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the affect that the pressure of the water assists in reducing swelling of injuries.

2.3.3 National Trends in General Fitness

National participatory trends in general fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. Many of these activities have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions. The most popular fitness activity by far is fitness walking, which had over 114 million participants in 2012. Other leading fitness activities based on number of participants include running/jogging (over 51 million participants), treadmill (nearly 51 million participants), and hand free weights (46.6 million participants). Over the last five years, the activities that are growing most rapidly are high impact aerobics (up 43.3%), cardio kickboxing (up 39.8%), group stationary cycling (up 34.3%), and running/jogging (up 25.3%). From 2011-2012, the largest gains in participation were in Tai Chi (up 7.7%), Calisthenics (up 6.5%), and Yoga (up 5.2%). See Figure 13.

National Participatory Trends - Aquatics											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Aquatic Exercise	9,757	9,512	8,965	8,947	9,042	9,177	1.5%	2.6%	2.4%	-3.5%	-5.9%
Swimming (Competition)	N/A	N/A	N/A	N/A	2,363	2,502	5.9%	N/A	N/A	N/A	N/A
Swimming (Fitness)	N/A	N/A	N/A	N/A	21,517	23,216	7.9%	N/A	N/A	N/A	N/A
NOTE: Participation figures are in 000's for the US population ages 6 and over											
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)											

Figure 12 - National Participatory Trends - Aquatics

National Participatory Trends - General Fitness											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Aerobics (High Impact)	11,287	11,780	12,771	14,567	15,755	16,178	2.7%	11.1%	26.7%	37.3%	43.3%
Aerobics (Low Impact)	22,397	23,283	24,927	26,431	25,950	25,707	-0.9%	-2.7%	3.1%	10.4%	14.8%
Aerobics (Step)	8,528	9,423	10,551	11,034	10,273	9,577	-6.8%	-13.2%	-9.2%	1.6%	12.3%
Boxing for Fitness	N/A	N/A	N/A	4,788	4,631	4,831	4.3%	0.9%	N/A	N/A	N/A
Calisthenics	8,629	8,888	9,127	9,097	8,787	9,356	6.5%	2.8%	2.5%	5.3%	8.4%
Cross-Training	N/A	N/A	N/A	N/A	7,706	7,496	-2.7%	N/A	N/A	N/A	N/A
Cardio Kickboxing	4,812	4,905	5,500	6,287	6,488	6,725	3.7%	7.0%	22.3%	37.1%	39.8%
Elliptical Motion Trainer	23,586	24,435	25,903	27,319	29,734	28,560	-3.9%	4.5%	10.3%	16.9%	21.1%
Fitness Walking	108,740	110,204	110,882	112,082	112,715	114,029	1.2%	1.7%	2.8%	3.5%	4.9%
Free Weights (Barbells)	25,499	25,821	26,595	27,194	27,056	26,688	-1.4%	-1.9%	0.3%	3.4%	4.7%
Free Weights (Dumbbells)	32,371	33,381	35,068	36,566	36,470	36,604	0.4%	0.1%	4.4%	9.7%	13.1%
Free Weights (Hand Weights)	43,821	43,409	44,466	45,928	46,944	46,564	-0.8%	1.4%	4.7%	7.3%	6.3%
Martial Arts	6,865	6,818	6,643	6,002	5,037	5,075	0.8%	-15.4%	-23.6%	-25.6%	-26.1%
Pilates Training	9,192	9,039	8,770	8,404	8,507	8,519	0.1%	1.4%	-2.9%	-5.8%	-7.3%
Running/Jogging	41,064	41,097	42,511	46,650	50,061	51,450	2.8%	10.3%	21.0%	25.2%	25.3%
Stair Climbing Machine	13,521	13,863	13,653	13,269	13,409	12,979	-3.2%	-2.2%	-4.9%	-6.4%	-4.0%
Stationary Cycling (Group)	6,314	6,504	6,762	7,854	8,738	8,477	-3.0%	7.9%	25.4%	30.3%	34.3%
Stationary Cycling (Recumbent)	10,818	11,104	11,299	11,459	11,933	11,649	-2.4%	1.7%	3.1%	4.9%	7.7%
Stationary Cycling (Upright)	24,531	24,918	24,916	24,578	24,409	24,338	-0.3%	-1.0%	-2.3%	-2.3%	-0.8%
Stretching	36,181	36,235	36,299	35,720	34,687	35,873	3.4%	0.4%	-1.2%	-1.0%	-0.9%
Tai Chi	N/A	3,424	3,315	3,193	2,975	3,203	7.7%	0.3%	-3.4%	-6.5%	N/A
Treadmill	50,073	49,722	50,395	52,275	53,260	50,839	-4.5%	-2.7%	0.9%	2.2%	1.5%
Weight/Resistant Machines	39,290	38,844	39,075	39,185	39,548	38,999	-1.4%	-0.5%	-0.2%	0.4%	-0.7%
Yoga	N/A	17,758	18,934	20,998	22,107	23,253	5.2%	10.7%	22.8%	30.9%	N/A
NOTE: Participation figures are in 000's for the US population ages 6 and over											
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)											

Figure 13 - National Participatory Trends - General Fitness

2.3.4 National Trends in General Recreation

Results from the SFIA's Topline Participation Report demonstrate increased popularity among Americans in numerous general recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and is not limited by time restraints. In 2012, the most popular activities in the general recreation category include road bicycling (nearly 40 million participants), freshwater fishing (over 39 million participants), and day hiking (over 34.5 million participants). From 2007-2012, general recreation activities that have undergone very rapid growth are adventure racing (up 131.8%), traditional/road triathlons (up 124.2%), non-traditional/off-road triathlons (up 122.6%), and trail running (up 37.7%). In-line roller skating, horseback riding, and skateboarding have all seen a substantial drop in participation, decreasing by 38.5%, 30.4%, and 26.1% respectively over the last five years. See Figure 14.

National Participatory Trends - General Recreation											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Adventure Racing	698	809	1,005	1,214	1,202	1,618	34.6%	33.3%	61.0%	100.0%	131.8%
Archery	5,950	6,180	6,368	6,323	6,471	7,173	10.8%	13.4%	12.6%	16.1%	20.6%
Bicycling (Mountain)	6,892	7,242	7,367	7,152	6,989	7,265	3.9%	1.6%	-1.4%	0.3%	5.4%
Bicycling (Road)	38,940	38,527	39,127	39,730	39,834	39,790	-0.1%	0.2%	1.7%	3.3%	2.2%
Bicycling (BMX)	1,887	1,896	1,858	2,090	1,958	1,861	-5.0%	-11.0%	0.2%	-1.8%	-1.4%
Climbing (Sport/Indoor/Boulder)	4,514	4,642	4,541	4,542	4,445	4,355	-2.0%	-4.1%	-4.1%	-6.2%	-3.5%
Climbing (Traditional/Ice/Mountaineering)	2,062	2,175	2,062	2,017	1,904	1,899	-0.3%	-5.9%	-7.9%	-12.7%	-7.9%
Fishing (Fly)	5,756	5,849	5,755	5,523	5,581	5,848	4.8%	5.9%	1.6%	0.0%	1.6%
Fishing (Freshwater)	43,859	42,095	40,646	39,911	38,864	39,002	0.4%	-2.3%	-4.0%	-7.3%	-11.1%
Fishing (Saltwater)	14,437	14,121	13,054	12,056	11,896	12,000	0.9%	-0.5%	-8.1%	-15.0%	-16.9%
Hiking (Day)	29,965	31,238	32,542	32,534	33,494	34,519	3.1%	6.1%	6.1%	10.5%	15.2%
Horseback Riding	12,098	11,457	10,286	9,782	9,335	8,423	-9.8%	-13.9%	-18.1%	-26.5%	-30.4%
Roller Skating, In-Line	10,814	10,211	8,942	8,128	7,451	6,647	-10.8%	-18.2%	-25.7%	-34.9%	-38.5%
Skateboarding	8,429	8,118	7,580	7,080	6,318	6,227	-1.4%	-12.0%	-17.8%	-23.3%	-26.1%
Trail Running	4,216	4,537	4,845	4,985	5,373	5,806	8.1%	16.5%	19.8%	28.0%	37.7%
Triathlon (Non-Traditional/Off Road)	483	543	634	798	819	1,075	31.3%	34.7%	69.6%	98.0%	122.6%
Triathlon (Traditional/Road)	798	943	1,148	1,593	1,686	1,789	6.1%	12.3%	55.8%	89.7%	124.2%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 14 - National Participatory Trends - General Recreation

2.3.5 Local Sport and Market Potential

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service in the City of Cedar Rapids. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The National average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and money spent on miscellaneous recreation. In general, Cedar Rapids demonstrates above average market potential index numbers in all categories.

As seen in Figures 15,16,17 & 18, the following sport and leisure trends are most prevalent for residents within target area. Cells highlighted in yellow indicate the top three (top four in case of a tie) scoring activities for each category based on the purchasing preferences of residents.

CEDAR RAPIDS PARTICIPATORY TRENDS - GENERAL SPORTS	
ACTIVITY	MPI
Participated in Baseball	99
Participated in Basketball	103
Participated in Football	109
Participated in Golf	102
Participated in Athletic	100
Participated in Softball	103
Participated in Tennis	102
Participated in Volleyball	105

Fig. 15

CEDAR RAPIDS PARTICIPATORY TRENDS - FITNESS	
ACTIVITY	MPI
Participated in Aerobics	101
Jogging / Running	103
Participated in Pilates	98
Participated in Swimming	102
Participated in Walking for Exercise	104
Participated in Weight Lifting	107
Participated in Yoga	94

Fig. 16

CEDAR RAPIDS PARTICIPATORY TRENDS - OUTDOOR ACTIVITY	
ACTIVITY	MPI
Participated in Archery	104
Participated in Backpacking / Hiking	100
Participated in Bicycling (mountain)	107
Participated in Bicycling (road)	108
Participated in Boating (power)	100
Participated in Canoeing / Kayaking	106
Participated in Fishing (fresh water)	105
Participated in Fishing (salt water)	98

Fig. 17

CEDAR RAPIDS PARTICIPATORY TRENDS - MONEY SPENT ON RECREATION	
ACTIVITY	MPI
Spent on High End Sports / Recreation Equipment <\$250	106
Spent on High End Sports / Recreation Equipment <\$250	108
Attend sports event: baseball game	105
Attend sports event: basketball game (college)	118
Attend sports event: basketball game (pro)	106
Attend sports event: football game (college)	120
Attend sports event: football-Monday night game (pro)	109
Attend sports event: football -weekend game (pro)	108
Attend sports event: golf tournament	111
Attend sports event: ice hockey game	110
Attend sports event: soccer game	107
Attend sports event: tennis match	104
Visited a theme park in last 12 months	100
Visited Disney World (FL)/12 mo: Magic Kingdom	95
Visited any Sea World in last 12 months	91
Visited any Six Flags in last 12 months	91
Went to Zoo in last 12 months	111

Fig. 18

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Section 3 | Site Concept Analysis

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3.1 CONCEPTUAL DESIGN OVERVIEW

Concepts for the three Cedar Rapids Greenway parks, presented in Section 3 of the Concept Plan, were designed to complement each other while providing for an array of unique recreation opportunities. Additional information on the number and size of amenities within each park is provided below in order to inform operational, maintenance, programming, financial, and partnership considerations for the Business Plan. Because the concepts also incorporate flood mitigation improvements, slight adjustments to the concepts and park facility inventories may be necessary once the exact locations of those improvements have been finalized.

3.1.1 Time Check Park

Summary: Time Check Greenway Park, the northernmost of the three parks, includes numerous active recreational spaces with select areas for passive recreation. In addition to athletic fields, a great lawn, community gardens, classroom building, playground, and bike skills area drive use of the park. The Time Check Monument and iconic pavilions accent the site.

The conceptual park inventory is listed in Table 3.1. For a full description of Time Check Greenway Park, including illustrations, see pages 12 - 15 of the Concept Plan.

ELEMENT	QTY.	UNIT	NOTES
Total Acreage	72.2	Acres	
Small Restrooms	2	Facilities	1-3 Stalls with all utilities Location: Classroom, Pump Track
Large Restrooms	1	Facility	9-14 Stalls with all utilities Location: Athletic Field concessions
Small Shelters	1	Unit	Approximately 400 sq. ft. with grill, open-air, 20 person capacity; limited utilities. Location: Basketball Courts
Medium Shelters	1	Unit	Approximately 2,500 sq. ft. with large / multiple grills; open-air; 75 person capacity; all utilities Location: Dog Park
Large Pavilions	2	Unit	Iconic. Approximately 6,400 sq. ft. with large / multiple grills; open-air; 200 person capacity; kitchen; all utilities Location: Floating Dock, South Gateway Feature
Concession Stand (iconic)	1	Unit	All utilities, food prep areas. Location: Athletic Fields
Basketball Courts (Outdoor)	4	Courts	Concrete Pad, 16,750 sq. ft.
Small Playgrounds	1	Unit	Less than 0.5 acres.
Art Element	1	Unit	Event space; 100 person capacity; all utilities; no kitchen; no grills
Memorial Monument	1	Unit	25 person capacity' all utilities; no kitchen; no grills
Floating Dock	1	Unit	840 sq. ft.
Dog Park	3	Acres	Could be separated for large and small dogs
Classroom	2,500	sq. ft.	Enclosed activity space; all utilities
Bike Skills Area / Pump Track	2.5	Acres	

Table 3.1 - Conceptual Park Inventory for Time Check Park

3.1.2 Riverfront Park

Summary: Riverfront Greenway Park lies in the center of the downtown region and is the connecting link for the three greenway parks. The Knutson and Mott Buildings, at the south end of the park, are envisioned for potential re-use as retail/restaurant development. The concept also includes three boat access points and a kayak millrace.

See Table 3.2 below for the conceptual park inventory for the Riverfront Greenway Park. The full description of the park is found on pages 16 - 19 of the Concept Plan.

ELEMENT	QTY.	UNIT	NOTES
Total Acreage	22.0	Acres	
Skate Park	46,685	sq. ft.	Approximately 1 acre. Concrete
Kayak Millrace	1	Unit	
Boardwalk	1	Unit	Cantilevered, 21,577 sq. ft.

Table 3.2 - Conceptual Park Inventory for Riverfront Park

3.1.3 Czech Village Park

Summary: The southernmost of the three sites is Czech Village Greenway Park, linked to the greenway from the north with a boardwalk and multi-use trail that runs along the river. A pedestrian promenade runs from the Czech Village business district to a Roundhouse Plaza and creates a key connection to another retail district within the park. Recreation opportunities will be found at an ice trail, warming shelter, ropes course, playgrounds, multiple shelters, and great lawn. Iconic Architecture includes the Roundhouse, tickets concessions building, and warming shelter.

The conceptual park inventory is listed in Table 3.3. For a full description of Czech Village Greenway Park, see pages 20 - 23 of the Concept Plan.

ELEMENT	QTY.	UNIT	NOTES
Total Acreage	39.7	Acres	
Small Restrooms	2	Facilities	1-3 Stalls with all utilities Location: Adventure Park Concessions, Warming shelter
Large Restrooms	1	Facility	9-14 Stalls with all utilities Location: Roundhouse
Small Shelters	6	Units	Approximately 400 sq. ft. with grill, open-air, 20 person capacity; limited utilities. Location: Flank Roundhouse, north of playground
Medium Shelters	5	Units	Approximately 2,500 sq. ft. with glarge / multiple grills; open-air; 75 person capacity; all utilities Location: Great Lawn, southwest of Playground
Large Shelters	1	Unit	Approximately 6,400 sq. ft. with large / multiple grills; open-air; 200 person capacity; kitchen; all utilities Location: Great Lawn
Concession	2	Units	All utilities, food prep areas. Location: Warming shelter, Adventure Park
Small Playgrounds	1	Unit	Less than 0.5 acres Location: Adventure Park
Large Playgrounds	1	Unit	Larger than 1 acre Location: Warming shelter, Adventure Park
Warming Shelter	3,000	sq. ft.	Includes equipment storage
Roundhouse	10,000	sq. ft.	Multi-use special event space
Ice Rink / Ice Trail	2	Acres	Refrigerated with removable rail
Ice Trail Equipment Building	1,500	sq. ft.	
Ropes Course	3	Acres	Vendor-Operated
Children's Ropes Course	0.5	Acres	Vendor-Operated

Table 3.3 - Conceptual Park Inventory for Czech Village Park

3.2 DEVELOPMENT AND OPERATIONS ASSUMPTIONS

3.2.1 Phasing

Full development of the greenway parks will occur over the long term and may take 20 years or more to complete. A number of factors must be taken into account when considering the phasing of design and construction. These include accounting for the complexity of development, the provision of recreation facilities for public use over time, the availability of funding for construction and subsequent operation, and in the particular case of the Cedar Rapids Greenway Parks, the timing of flood mitigation improvements throughout the park sites.

Development of the greenway parks must accommodate the flood mitigation phasing schedule, which includes an estimated two (2) years of design and maximum of four (4) years for construction. Riverfront Park is the first of the three greenway parks to be scheduled for flood mitigation design in 2015, followed by Time Check and Czech Village. Table 3.4 depicts the phases that have been identified for park development based upon the flood mitigation improvements.

PHASE	DESCRIPTION	RIVERFRONT	TIME CHECK	CZECH VILLAGE
0	Current conditions; existing parks with existing amenities.	2014	2014	2014
1	Infrastructure removal. Design of flood mitigation is concurrent.	2014-2015	2014-2015	2014-2015
2	Pre- flood mitigation park amenity construction. Only park structures outside of flood mitigation construction zone on "wet side" are constructed. Construction of flood mitigation is concurrent.	2016 - 2019	2017 - 2020	2018 - 2021
3	Post- flood mitigation park amenity construction. All remaining park structures are constructed.	2020 - 2030	2021 - 2030	2022 - 2030

Table 3.4 - Park Development Phases

Based upon the phasing schedule described above, assumptions have been developed for the overall construction and operation timeline for all three greenway parks (see Table 3.5 for a summary and Appendix A for detail). This timeline is used in the pro forma, found in section 5, to estimate operational requirements and cash flows.

YEAR	RIVERFRONT	TIME CHECK	CZECH VILLAGE
Y1 (2015)		• Infrastructure removal	• Infrastructure removal
Y2 (2016)		• Open Space (temporary)	• Open Space (temporary)
Y3 (2017)	• Skate Park	• "Wet Side" trail improvements	
Y4 (2018)			• Non-construction Zone trail improvements
Y5 (2019)			
Y6 (2020)	• Sculpture garden • Boardwalk • Trail Improvements		
Y7 (2021)		• Athletic Field (incl. restroom and concessions) • Basketball Courts (incl. shelter) • South Gateway Pavilion • Existing Levee Removal* • Trail Improvements	
Y8 (2022)		• Dog Park (incl. shelter) • Boat Launch	• Great lawn (incl. Shelters) • Boat Launch • Existing Levee Removal*

Table 3.5 - Summary Timeline of Key Park Developments

*Coordinate with flood mitigation installation

YEAR	RIVERFRONT	TIME CHECK	CZECH VILLAGE
Y9 (2023)		• Floating Dock and Pavilion • Small Playground • Trail Improvements	• Roundhouse (incl. restrooms and shelters)
Y10 (2024)	• Boat launches • Kayak Millrace		
Y11 (2025)			• Ice Rink/Trail and Warming Shelter (incl. restroom and concessions)
Y12 (2026)		• Classroom/activity center (incl. restroom)	
Y13 (2027)		• Bike skills area/pump track (incl. restroom.) • Memorial Monument and art element	
Y14 (2028)			• Playground (incl. shelter)
Y15 (2029)			• Adventure Park (incl. ropes courses, restroom, and snack park)
Y16 (2030)	Full Build Out (FBO)		

3.2.2 Operations and Business Units

An important aspect of business planning involves the identification of cost drivers (i.e., cost centers) and revenue drivers (i.e., revenue centers) among the facilities being operated and services being provided. Cost centers are space- or program-based business units within a park or organization in which expenditures are incurred. Revenue centers are business units in which income is earned through the provision of goods or services. A given business unit can be both a cost center and a revenue center.

In Table 3.6 below, business units for the greenway parks are identified and categorized as cost or revenue centers. Financial summaries for each business unit are presented in section 5.

TIME CHECK PARK

BUSINESS UNIT	COST CENTER	REVENUE CENTER
Park Maintenance	X	
Programs	X	X
Special Events	X	X
Shelter / Facility Rentals		X
Food Service (Vendor)		X
Bike Park and Pump Track	X	X

RIVERFRONT PARK

BUSINESS UNIT	COST CENTER	REVENUE CENTER
Park Maintenance	X	
Programs	X	X
Special Events	X	X
Shelter / Facility Rentals		X
Food Service (Vendor)		X

CZECH VILLAGE PARK

BUSINESS UNIT	COST CENTER	REVENUE CENTER
Park Maintenance	X	
Programs	X	X
Special Events	X	X
Shelter / Facility Rentals		X
Food Service (Vendor)		X
Ice Rink (Vendor)		X
Adventure Park (Vendor)		X

Table 3.6 - Greenway Parks Business Units Categorization

Section 4 | Operations and Maintenance Plan

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4.1 DESIGN PRINCIPLES

This section provides a discussion on operational, maintenance, and programming considerations to be taken into account as the three greenway parks evolve over the next 20 years from their current conceptual stage into design, construction, and ultimate operation. The principles and standards described in this section represent best practices among parks and park systems similar to the Cedar Rapids Greenway Parks and inform many of the operational assumptions outlined in Section 5.

In developing design principles for public parkland it is important that each site be programmed, planned, and designed to meet the needs of users within the overall community and park and recreation system. It is important to note that programming is a critical factor in the success of parks and should be a primary consideration in park design and operation. In this plan, the term “programming” includes the virtually all recreational uses of land and facilities. It does not exclusively refer to staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. Depending upon the type of program, some amenities can be considered as “lead” amenities while others are considered “support.” The needs of the program and the participants/users should be considered and accommodated at each park.

Every park, regardless of type, needs to have an established set of outcomes. When entering the park design stage for the greenway parks, park planners should design to those outcomes, including operational and maintenance costs associated with the design outcomes. Six initial design guidelines for the Cedar Rapids parks were identified in the 2010 Parks and Recreation Master Plan, discussed on page 7 of Volume 1: Concept Plan. Future design work should build off of these guidelines, advancing them to design outcomes and refining or updating them as necessary.

The following core Design Principles should be considered leading into the design phase for each of the greenway parks:

1. Design sites to mission and community values
2. Design with consideration of the authorities of the City, the Department, and advisory boards
3. Design based upon what is desired by the community using input from surveys, focus groups, and public forums
4. Design for revenue operations, return on investment, value of the build, cost benefit, and cost recovery goals
5. Design to core programs to be provided on site
6. Design both to the site’s and the overall system’s level of capacity and capability
7. Design for specific population segments
8. Design in consideration of length of stay and length of experience
9. Design for the system and regional-specific themes
10. Design for cross-promoting regional attractions or other elements of the system
11. Design for partnership compatibility
12. Design to organizational and operational standards, as well as to maintenance and landscape standards
13. Design within the capital cost to build as well as ongoing operations and maintenance budgets
14. Design to transportation levels and ease of access recognizing multiple transportation modes
15. Design for clean, safe, and healthy experiences

16. Design in consideration of the sustainability of natural, historical, and cultural resources
17. Design for environmental sustainability, leaving a portion of the site in a natural state

4.2 PARK MAINTENANCE STANDARDS

Maintenance standards not only establish the public image of a park site, but also influence the image of the park system, department, and community overall. But determining what standards should be used requires careful trade-off decision making in order to balance available resources with the desired level of care for the site. Given the variety of amenities, facilities, and programming opportunities found in the greenway parks, using a single set of maintenance standards should be avoided. It is recommended that a strategic mix of multiple standards be implemented within each park to accommodate the diversity of user experiences being provided. The financial plan and pro forma include assumptions on a mix of standards based upon the six levels of maintenance identified by the National Recreation and Park Association (NRPA). The six levels are summarized below in Table 4.1. Appendix B contains additional detail on each level.

LEVEL	DESCRIPTION	CONCEPTS SITES
1	Highest level for special, high-visibility areas applied to high-traffic high-quality landscape settings.	<u>Time Check</u> : Memorial monument, art element, areas surrounding large iconic pavilions, park gateways
		<u>Riverfront</u> : Most hardscape areas, promenades, sculpture garden.
		<u>Czech Village</u> : Most hardscape areas and promenades including Roundhouse Plaza, areas surrounding large iconic structures, areas around ice rink and warming shelter.
2	High level; norm for most well-developed public acreage and most athletic fields that one expects to see on a regular, recurring basis. Recommended by NRPA for most park areas.	<u>Time Check</u> : Athletic fields, baseball diamond, disc golf, putting green, edible gardens, great lawn, picnic grove, areas around other shelters and playground.
		<u>Riverfront</u> : Lawns, low-visitation hardscapes
		<u>Czech Village</u> : Great lawn, bocce ball area, adventure park area, areas around other shelters and playgrounds
3	Moderate level associated with locations that have moderate to low levels of development or visitation, or with operations that cannot afford a higher level of maintenance. Recommended for dog parks.	<u>Time Check</u> : Dog park, low-visitation open space.
		<u>Riverfront</u> : Some pre-construction lawn areas.
		<u>Czech Village</u> : Low-visitation open space.
4	Moderately-low maintenance associated with low-visitation locations that cannot afford a higher level of maintenance.	<u>Time Check</u> : Pre-construction and very low-visitation areas.
		<u>Riverfront</u> : Not Applicable.
		<u>Czech Village</u> : Pre-construction and very low-visitation areas.
5	Minimum level maintenance associated with locations that have severe budget restrictions.	<u>Time Check</u> : Pre-construction and rarely visited areas.
		<u>Riverfront</u> : Not Applicable.
		<u>Czech Village</u> : Pre-construction and rarely visited areas.
6	Land or wetland that is allowed to return to its original natural state or that already exists in that state.	<u>Time Check</u> : Natural areas along river, buffer zones between park amenities
		<u>Riverfront</u> : Natural areas along river, buffer zones between park amenities.
		<u>Czech Village</u> : Wildlife and educational areas, buffer zones between park amenities.

Table 4.1 - Park Maintenance Standards

4.3 PROGRAM STANDARDS

As mentioned previously in the discussion of Design Standards, programming will be a critical factor in the success of the greenway parks. In this plan the term “programming” does not exclusively refer to staff-managed recreation programs, but can also include user-driven activities provided by the available array of park amenities. This section will review important considerations that will affect the operational and financial planning of programs within the Cedar Rapids Greenway Parks.

4.3.1 Core Programs

It is important to identify core programs based on current and future needs – both throughout the park system and specifically at the greenway parks – to create a sense of focus around the program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people, and the core program philosophy assists staff in being able to focus on what is most important. Programs should be categorized as “core programs” if they meet a majority of the following categories:

- The program has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program consumes a large portion (5% or more) of the Department’s overall budget.
- The program is offered 3-4 seasons per year.
- The program has wide demographic appeal.
- There is a tiered level of skill development available within the program’s offerings.
- There is full-time staff responsible for the program.
- There are facilities designed specifically to support the program.
- The Department controls a significant percentage (20% or more) of the local market.

As the following sections describe, the core program approach should be used as the basis of planning for programs within the greenway parks.

4.3.2 Cost Recovery

Cost recovery targets should be identified for each core program area, at least, and for specific programs or events if necessary. Targets should reflect the degree to which the core program area provides a public versus private good. Programs providing public benefits should be subsidized more by tax dollars; programs providing private benefits should seek to recover costs and/or generate revenue for other services. Generally, non-core programs, which are less critical to the organizational mission, should aim to yield a higher cost recovery rate to sustain themselves, leaving the limited tax-based appropriations to fund core programs.

Table 4.2 presents cost recovery benchmarks based upon common program areas. National median cost recovery percentages are presented for comparison using data provided by the 2012 National Benchmarking Survey of Fee Policies and Program Costs Recovery published by Leisure Vision, which included a sample of 139 park and recreation agencies across the country. Cost recovery in that report is defined as the

ADULT PROGRAMS (overall)	100%
Swimming lessons	100%
Tennis classes	100%
Arts and crafts classes	100%
Trips	100%
Dance classes	100%
Aerobics/fitness classes	100%
Martial arts lessons	100%
Water aerobics classes	76-99%

ADULT SPORTS (overall)	76-99%
Adult men’s softball	76-99%
Adult women’s softball	76-99%
Coed softball	76-99%
Adult soccer	76-99%
Men’s basketball	100%
Women’s basketball	76-99%
Coed basketball	100%
3 on 3 basketball	100%
Adult lacrosse	100%
Adult volleyball	100%
Adult baseball	76-99%

PROGRAMS FOR PEOPLE W/ DISABILITIES (overall)	76-99%
Preschool programs	76-99%
Tennis classes	76-99%
Arts and crafts classes	76-99%
Performing arts classes	76-99%
Fitness classes	76-99%
Basketball leagues	76-99%
Dance classes	76-99%
Golf classes	76-99%
Swimming lessons	51-75%
After school programs	76-99%
Martial arts classes	76-99%
Baseball/softball leagues	76-99%
Social clubs	51-75%

Table 4.2 - National Median Cost Recovery Rates

YOUTH PROGRAMS (overall)	76-99%
Preschool programs	76-99%
Youth tennis classes	100%
Arts and crafts classes	76-99%
Performing arts classes	100%
Fitness classes	76-99%
Golf classes	100%
Swimming lessons	76-99%
After school programs	76-99%
Martial arts classes	76-99%

YOUTH SPORTS (overall)	76-99%
Youth softball	76-99%
Youth baseball	76-99%
Youth volleyball	76-99%
Youth football	76-99%
Youth lacrosse	76-99%
Youth basketball	76-99%
Youth soccer	76-99%

YOUTH CAMPS (overall)	76-99%
Youth day camps	76-99%
Evening camps	76-99%
Performing arts camps	76-99%
Sports camps	100%
Arts and crafts camps	76-99%

percentage of direct costs recouped through program fees; no values over 100% are depicted. The survey of agencies asked only for cost recovery ranges, therefore precise averages cannot be reported.

To further assist plan and implement cost recovery policies, the following definitions are presented in Table 4.3 to help classify specific programs within program areas

CATEGORY	DESCRIPTION	COST RECOVERY	SUBSIDY
Core-Essential	<ul style="list-style-type: none"> Part of the organizational mission Serves a majority of the community “We MUST offer this program.” 	None to Moderate	High
Important	<ul style="list-style-type: none"> Important to the Community Serves large portions of the community “We SHOULD offer this program.” 	Moderate	Moderate
Value-Added	<ul style="list-style-type: none"> Enhanced community offerings Serves niche groups “It would be NICE to offer this program” 	High to complete	Little to None

Table 4.3 - Cost Recovery and Subsidy Program Categories

Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value-added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near to or in excess of 100%.

To develop specific cost recovery targets, full cost of accounting should be created on each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and Department staff should be trained on this process.

4.3.3 Pricing

The pricing of services are established based on the cost of services and overlaid into core programs areas or specific program events. The use of pricing strategies, such as setting price points by family/household status, age segment, residency, prime/nonprime time, weekday/weekend, location, and comparability to competition should be considered for implementation at the greenway parks and throughout the Cedar Rapids park system. Efforts to price services in comparability to competition is especially important; yearly competitor and other service providers should be benchmarked, shopped, and evaluated, to monitor changes they are making and how they compare with the Department’s programs.

It is recommended that mini-business plans (3-5 pages) be created for each core program area on a yearly basis. They will evaluate the program area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes. Furthermore, these plans can address other financial and operational needs such as cash collection standards and refund process standards that need to be incorporated throughout the greenway parks.

4.3.4 Program Delivery

The practice of using recreation program delivery standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. Some of the most significant issues in managing programs in operationally complex areas such as the Cedar Rapids Greenway Parks involves the challenges faced with thousands of service transactions, in-person and online, from multiple staff members dealing with a diverse audience at a variety of facilities within the Greenway (or overall park system). Furthermore, the heavy reliance on part-time and seasonal staff in the service delivery process creates even greater challenges. These dynamics result in significant program and service quality variation. Recreation programs should have standard measures in place. Some examples include:

- Customer retention metrics
- Customer satisfaction metrics
- Cleanliness ratings
- Cost recovery rates
- Household percentage of program participation.
- Market penetration by age group
- Program distribution by age group

To track and continually improve service delivery, an annual review process of these measures should be implemented. Once a year, staff should present their yearly goals for program areas, as documented in a mini business plan, to senior leadership and/or an advisory board. This would include policy reviews, financial and registration performance, customer issues, and plans for the future. This process helps to ensure good communication and cooperation for supporting divisions, such as parks, administration and technology as well.

Section 5 | Pro Forma and Financial Plan

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5.1 PRO FORMA ASSUMPTIONS

The development of the Business Plan includes developing a clear set of assumptions so that the plan's findings portray operating cost and revenue streams to the most accurate degree possible for the three greenway parks given the conceptual information available at the time of analysis.

The assumptions in this study assist in understanding how the financial plan was developed and the strategies with which the greenway parks will ultimately be operated. This allows for the revision of assumptions in the future while still maintaining the integrity of the plan by understanding the impact that the changes will have on the operational budget. The notes and assumptions should be carefully read and considered when reviewing the financial plan and pro forma. As further design and operational planning takes place, these assumptions should be updated.

Templates for conducting detailed financial planning for each business unit are included in Appendices C through J. These tools can be used only after additional planning of each site has taken place and specifications of operations are known.

The following sections review the assumptions for each business unit (identified in Section 3.2.2, Operations and Business Units, page 20). For each business unit, primary revenue and expense factors are identified. Assumptions are explained for each factor, and a financial analysis reflecting those assumptions in 2014 dollars is provided. Each section concludes with a financial summary of all revenues and/or expenses adjusted for inflation at 3.0% annual increase.

5.1.2 Programs

The Programs business unit applies to all three greenway parks and represents both a revenue center and a cost center.

Program Revenues

Program revenues are best estimated using core program areas, as discussed in section 4.3, Program Standards, on page 25. Given the conceptual nature of the amenities planned and the fact that facility specifications and operational parameters have not yet been identified, the best alternative method to use to estimate revenues that will be generated by the new parks involves projecting net changes to overall departmental program income.

Table 5.6 provides an analysis of overall program revenue for the Cedar Rapids Parks and Recreation Department over the past three (3) years. The average income totals \$584,165; this can be used as a baseline to extrapolate new revenue. Table 5.7 shows the assumed percentage increase to the baseline generated by programming in the new parks, as well as the financial equivalent (not adjusted for inflation).

	FY13 ACT	FY14 ADPT	FY15 ADPT	3 YR AVG
Registration Fees	\$441,242	\$485,560	\$512,044	\$479,615
League Fees	\$91,857	\$82,000	\$82,000	\$85,286
Tournament fees	\$11,791	\$23,000	\$23,000	\$19,246
TOTAL	\$544,890	\$591,560	\$617,044	\$584,165

Table 5.6 - Department-wide Program Revenue FY13-15
Source: City of Cedar Rapids FY2015 Adopted Budget

Personal Services Expenses

As with Security, personal services expenses for the Programs business unit are estimated on the basis of Full Time Equivalents (FTEs). The assumption for program staff costs for this study, based upon experience in other Midwest agencies, is \$40,000 annually per 1.0 FTE including all salaries and benefits.

Assumptions about FTE requirements for each park, and their associated costs (not adjusted for inflation) are presented on the following page in Table 5.8.

Supplies and Equipment Expenses

Supplies and equipment costs for programs are estimated to be 10% of total personal services costs. These costs include materials, fuel, training, and other administrative costs. Projected costs (not adjusted for inflation) are presented in Table 5.9.

Program Revenue Assumptions - Percent change above baseline (3-year average) expected from site improvements																					
% Chg to Baseline	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
Time Check	0%	0%	0%	0%	0%	0%	0%	3%	3%	3%	3%	3%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Riverfront	0%	0%	0%	0%	0%	0%	1%	1%	1%	1%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Czech Village	0%	0%	0%	0%	0%	0%	0%	0%	1%	2%	2%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
TOTAL	0%	0%	0%	0%	0%	0%	1%	4%	5%	6%	7%	8%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Key Developments																					
Time Check		Infrastructure removal	Temporary open space	Trail improvements					Athletic fields, Courts, Shelters, Trails												
Riverfront		Infrastructure removal		Slate Park			Sculpture Garden, Boardwalk, Trails					Boat launches, Millrace									
Czech Village		Infrastructure removal	Temporary open space		Trail improvements					Great lawn, Shelters, Boat launch			Ice rink, Warming shelter						Playgrounds, Shelters		Adventure Park
Program Revenue Estimates (not adjusted for inflation) - Annual income above baseline																					
REVENUE	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
Program Income																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,525	\$ 17,525	\$ 17,525	\$ 17,525	\$ 17,525	\$ 29,208	\$ 29,208	\$ 29,208	\$ 29,208	\$ 29,208	\$ 29,208	\$ 29,208	\$ 29,208	\$ 29,208
Riverfront	-	-	-	-	-	-	5,842	5,842	5,842	5,842	11,683	11,683	11,683	11,683	11,683	11,683	11,683	11,683	11,683	11,683	11,683
Czech Village	-	-	-	-	-	-	-	-	5,842	11,683	11,683	17,525	17,525	17,525	17,525	17,525	17,525	17,525	17,525	17,525	17,525
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,842	\$ 23,367	\$ 29,208	\$ 35,050	\$ 40,892	\$ 46,733	\$ 58,416	\$ 58,416	\$ 58,416	\$ 58,416	\$ 58,416	\$ 58,416	\$ 58,416	\$ 58,416	\$ 58,416

Table 5.7 - Program Revenue Assumptions and Estimated New Income

5.1.3 Special Events

The Special Events business unit applies to all three greenway parks and represents both a revenue center and a cost center.

Special Event Revenues

Because of the conceptual nature of the parks, and the potential for new events that have not yet been defined, estimating revenue for Special Events is approached using a similar method to estimating revenue in the Program business unit – using percent increases to current (i.e., baseline) event revenues for the department overall.

Table 5.11 provides an analysis of overall event-related revenue for the FY2015 adopted budget for the Cedar Rapids Parks and Recreation Department. Event parking income totals \$14,440. Other income generated by special events has not been tracked separately, so the analysis uses a conservative assumption that an additional \$10,000 has been generated from special events throughout the system. This assumption aligns with modest earnings from similar park and recreation departments in the Midwest. The resulting total of \$24,440 can be used as a baseline to extrapolate new revenue from special events in the three new parks. Table 5.12 shows the assumed percentage increase to the baseline, as well as the financial equivalent (not adjusted for inflation).

FY15	
Event Parking*	\$14,400
Other Income**	\$10,000
TOTAL	\$24,400

Table 5.11 - Department-wide Special Event Revenue, FY15

Source: *City of Cedar Rapids FY2015 Adopted Budget, **Assumption

Personal Services Expenses

As with the previous two business units, personal services expenses for the Special Events business unit are estimated on the basis of Full Time Equivalents (FTEs). The assumption for program staff costs for this study, based upon experience in other Midwest agencies, is \$40,000 annually per 1.0 FTE including all salaries and benefits.

Assumptions about FTE requirements for each park, and their associated costs (not adjusted for inflation) are presented on the following page in Table 5.13.

Special Event Revenue Assumptions - Percent change above baseline (3-year average) expected from site improvements																					
% Chg to Baseline	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Time Check	0%	0%	0%	0%	0%	0%	0%	5%	10%	10%	15%	15%	15%	20%	25%	30%	30%	30%	30%	30%	30%
Riverfront	0%	0%	0%	0%	0%	0%	10%	10%	15%	15%	25%	30%	35%	40%	45%	50%	50%	55%	55%	60%	60%
Czech Village	0%	0%	0%	0%	0%	0%	0%	0%	10%	20%	20%	25%	25%	30%	30%	35%	40%	40%	45%	45%	50%
TOTAL	0%	0%	0%	0%	0%	0%	10%	15%	35%	45%	60%	70%	75%	90%	100%	115%	120%	125%	130%	135%	140%
Key Developments																					
Time Check			Temporary open space	Trail improvements										Activity Center							
Riverfront			Infrastructure removal	Skate Park			Sculp Garden, Boardwalk, Trails						Boat launches, Mirrace								
Czech Village			Infrastructure removal	Trail improvements					Great lawn, Shelters, Boat launch				Ice rink, Warning shelter						Playgrounds, Shelters		Adventure Park
Special Event Revenue Estimates (not adjusted for inflation) - Annual income above baseline																					
REVENUE	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Program Income																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	\$ 2,444	\$ 2,444	\$ 3,666	\$ 3,666	\$ 3,666	\$ 4,888	\$ 6,110	\$ 7,332	\$ 7,332	\$ 7,332	\$ 7,332	\$ 7,332	\$ 7,332
Riverfront	-	-	-	-	-	-	2,444	2,444	3,666	3,666	6,110	7,332	8,554	9,776	10,998	12,220	12,220	13,442	13,442	14,664	14,664
Czech Village	-	-	-	-	-	-	-	-	2,444	4,888	4,888	6,110	6,110	7,332	7,332	8,554	9,776	9,776	10,998	10,998	12,220
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,444	\$ 3,666	\$ 8,554	\$ 10,998	\$ 14,664	\$ 17,108	\$ 18,330	\$ 21,996	\$ 24,440	\$ 28,106	\$ 29,328	\$ 30,550	\$ 31,772	\$ 32,994	\$ 34,216

Table 5.12 - Special Event Revenue Assumptions and Estimated New Income

Supplies and Equipment Expenses

Supplies and equipment costs for special events are estimated to be 15% of total personal services costs. These costs include materials, fuel, training, and other administrative costs. Projected costs (not adjusted for inflation) are presented in Table 5.14.

Special Events Summary

The total estimated revenues and expenses for the Special Events business unit, including program income, personal services, supplies, and equipment adjusted for inflation are presented below in Table 5.15.

Key Takeaways:

- Increases in special event revenue are estimated based upon the projected percentage increase in overall departmental special event income.
- It is assumed that special events will not begin until 2020 (Year 6), so no costs are incurred until that year.
- After 2020, special event staffing is assumed to increase to correspond with additional event opportunities. Staffing in 2020 begins at 0.10 FTE across all three parks and increases to 0.60 FTE in 2031 (Year 17).
- Staffing costs are based on an estimate of \$40,000 per FTE (in 2014 dollars). Supplies and expenses are estimated to be 15% of staffing costs.
- Based on all assumptions, full cost recovery for special events will be achieved by 2025 (Year 11).

Personal Services Assumptions																					
FTE Requirements	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
Time Check	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.15	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Riverfront	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.10	0.10	0.15	0.15	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Czech Village	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.15	0.15	0.15	0.15	0.20	0.20	0.20	0.20
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.20	0.30	0.30	0.35	0.35	0.40	0.50	0.50	0.55	0.55	0.60	0.60	0.60	0.60

Key Developments																					
Time Check	Riverfront	Czech Village	Other																		
Trail Improvements	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Scalp Garden, Boardwalk, Trails	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Dock & Pavilion, Trails, Playground	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Athletic fields, Courts, Shelters, Trails	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Dog park, Boat launch	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Boat launches, Millrace	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Activity Center	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Bike Skills, Monument, Art Element	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Roundhouse, Shelters	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Great lawn, Shelters, Boat launch	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Ice rink, Warming shelter	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Playgrounds, Shelters	Infrastructure removal	Infrastructure removal	Trail Improvements																		
Adventure Park	Infrastructure removal	Infrastructure removal	Trail Improvements																		

Personal Services Expenses (not adjusted for inflation)																					
EXPENSES	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
Personal Serv. Expenses																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Riverfront	-	-	-	-	-	-	4,000	4,000	4,000	4,000	6,000	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Czech Village	-	-	-	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000	6,000	6,000	6,000	6,000	8,000	8,000	8,000	8,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 8,000	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 16,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000

Table 5.13 - Special Event Staffing Assumptions and Personal Services Expenses

Supplies and Equipment Expenses (not adjusted for inflation)																					
Supplies and equipment estimated at 15% of Personal Services cost																					
EXPENSES	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
Supp./Equip. Expenses																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 900	\$ 900	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Riverfront	-	-	-	-	-	-	600	600	600	600	900	900	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Czech Village	-	-	-	-	-	-	-	-	600	600	600	600	600	900	900	900	900	1,200	1,200	1,200	1,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,200	\$ 1,800	\$ 1,800	\$ 2,100	\$ 2,100	\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,300	\$ 3,300	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600

Table 5.14 - Special Events Supplies and Equipment Expenses

Total Special Events Revenues and Expenses (ADJUSTED for inflation)																					
Multiplier 1.03																					
	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
REVENUES																					
Total Special Events Revenues																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,503	\$ 3,096	\$ 3,189	\$ 4,927	\$ 5,075	\$ 5,227	\$ 7,178	\$ 9,242	\$ 11,423	\$ 11,766	\$ 12,119	\$ 12,482	\$ 12,857	\$ 13,242
Riverfront	-	-	-	-	-	-	2,918	3,006	4,644	4,783	8,211	10,149	12,196	14,356	19,038	19,610	22,218	22,884	25,713	26,485	26,485
Czech Village	-	-	-	-	-	-	-	-	3,096	6,378	6,569	8,458	8,711	10,767	11,090	13,327	15,688	16,158	18,723	19,285	22,071
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,918	\$ 4,509	\$ 10,836	\$ 14,350	\$ 19,707	\$ 23,681	\$ 26,134	\$ 32,302	\$ 36,968	\$ 43,788	\$ 47,063	\$ 50,494	\$ 54,090	\$ 57,855	\$ 61,798
EXPENSES																					
Total Special Events Expenses																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,657	\$ 5,827	\$ 6,002	\$ 6,182	\$ 6,367	\$ 6,559	\$ 10,133	\$ 10,437	\$ 14,333	\$ 14,763	\$ 15,206	\$ 15,662	\$ 16,132	\$ 16,616
Riverfront	-	-	-	-	-	-	5,493	5,657	5,827	6,002	6,182	6,367	6,559	13,117	13,511	14,333	14,763	15,206	15,662	16,132	16,616
Czech Village	-	-	-	-	-	-	-	-	5,827	6,002	6,182	6,367	6,559	10,133	10,437	10,750	11,072	11,526	12,016	12,516	13,020
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,493	\$ 11,315	\$ 17,481	\$ 18,006	\$ 21,637	\$ 22,286	\$ 26,234	\$ 33,776	\$ 34,790	\$ 39,417	\$ 40,599	\$ 45,619	\$ 46,987	\$ 48,397	\$ 49,849
NET REVENUE / (LOSS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,574)	\$ (6,806)	\$ (6,645)	\$ (3,656)	\$ (1,930)	\$ 1,395	\$ (100)	\$ (1,474)	\$ 2,178	\$ 4,372	\$ 6,464	\$ 4,876	\$ 7,103	\$ 9,458	\$ 11,949
Cost Recovery	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	53%	40%	62%	80%	91%	106%	100%	96%	106%	111%	116%	111%	115%	120%	124%

Table 5.15 - Special Events Summary

5.1.4 Shelter and Facility Rentals

This business unit is a revenue center that includes rentals for picnic shelters and specialized facilities such as the Athletic Fields (Time Check), Iconic Pavilions (Time Check), Memorial Monument grounds (Time Check), Roundhouse (Czech Village), and Warming Shelter (Czech Village). Table 5.16 lists all amenities included in this business unit along with assumptions for pricing, number of units sold, and year they will become operational. Assumptions for athletic fields are based upon comparable facilities (Tuma Non-Tournament rate) from the Cedar Rapids Parks and Recreation Department proposed FY15 fees. All other assumptions are based on similar facilities provided by other Midwest park and recreation systems. Any expenditures associated with light maintenance or repairs of shelters are included in the Park Maintenance business unit. Table 5.17 displays annual projected revenues based upon the assumptions for this business unit.

Key Takeaways:

- All picnic shelters, plus specialized facilities such as the Athletic Fields (Time Check), Iconic Pavilions (Time Check), Memorial Monument grounds (Time Check), Roundhouse (Czech Village), and Warming Shelter (Czech Village) will generate revenue through facility rental fees.
- The year 2021 (Year 7) is the first year that facilities will be constructed and available to rent. Those facilities will be the Athletic Fields, Basketball Court Shelter, and South Gateway Pavilion, all in Time Check Park.
- Adjusted for inflation, shelter and facility rentals will generate an estimated total of \$165,747 in 2034 (Year 20).

Park	Facility	Price	Price Unit	Units	Budget	Notes
TIME CHECK FACILITIES						
Field 1	Hourly Rentals	\$ 27	per hour	270	\$ 7,290	Start Year 7; 90 days @ 3hrs
	Daily Rentals	\$ 120	per day	40	\$ 4,800	Start Year 7; 20 2-day weekends
Field 2	Hourly Rentals	\$ 27	per hour	270	\$ 7,290	Start Year 7; 90 days @ 3hrs
	Daily Rentals	\$ 120	per day	40	\$ 4,800	Start Year 7; 20 2-day weekends
Field 3	Hourly Rentals	\$ 27	per hour	270	\$ 7,290	Start Year 7; 90 days @ 3hrs
	Daily Rentals	\$ 120	per day	40	\$ 4,800	Start Year 7; 20 2-day weekends
South Gateway Pavilion (lg)		\$ 200	per day	20	\$ 4,000	Start Year 7
Basketball Shelter (sm)		\$ 50	per day	20	\$ 1,000	Start Year 7
Dog Park Shelter (med)		\$ 100	per day	20	\$ 2,000	Start Year 8
Floating Dock Pavilion (lg)		\$ 200	per day	35	\$ 7,000	Start Year 9
Monument, Art Element, or other Iconic Space		\$ 200	per day	20	\$ 4,000	Start Year 13
RIVERFRONT FACILITIES						
N/A		\$ -	per day	0	\$ -	
CZECH VILLAGE FACILITIES						
Great Lawn Shelter 1 (med)		\$ 75	per day	15	\$ 1,125	Start Year 8
Great Lawn Shelter 2 (med)		\$ 75	per day	15	\$ 1,125	Start Year 8
Great Lawn Shelter 3 (med)		\$ 75	per day	15	\$ 1,125	Start Year 8
Great Lawn Shelter 4 (med)		\$ 75	per day	15	\$ 1,125	Start Year 8
North Playground Shelter 1 (sm)		\$ 50	per day	15	\$ 750	Start Year 8
North Playground Shelter 2 (sm)		\$ 50	per day	15	\$ 750	Start Year 8
Great Lawn Shelter (lg)		\$ 200	per day	40	\$ 8,000	Start Year 8
Roundhouse Flank Shelter 1 (sm)		\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse Flank Shelter 2 (sm)		\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse Flank Shelter 3 (sm)		\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse Flank Shelter 4 (sm)		\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse		\$ 400	per day	35	\$ 14,000	Start Year 9
Warming Shelter		\$ 200	per day	25	\$ 5,000	Start Year 11
West Playground Shelter (med)		\$ 75	per day	20	\$ 1,500	Start Year 14

Table 5.16 - Shelter and facility rental assumptions

Shelter and Facility Rental Revenue (not adjusted for inflation)																						
Supplies and equipment estimated at 15% of Personal Services cost																						
	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
REVENUES																						
Total Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,270	\$ -	\$ 43,270	\$ 50,270	\$ 50,270	\$ 50,270	\$ 50,270	\$ 54,270	\$ 54,270	\$ 54,270	\$ 54,270	\$ 54,270	\$ 54,270	\$ 54,270	
Time Check	-	-	-	-	-	-	-	41,270	-	43,270	50,270	50,270	50,270	50,270	54,270	54,270	54,270	54,270	54,270	54,270	54,270	
Riverfront	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Czech Village	-	-	-	-	-	-	-	-	-	14,000	31,000	31,000	36,000	36,000	36,000	37,500	37,500	37,500	37,500	37,500	37,500	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,270	\$ -	\$ 57,270	\$ 81,270	\$ 81,270	\$ 86,270	\$ 86,270	\$ 90,270	\$ 91,770	\$ 91,770	\$ 91,770	\$ 91,770	\$ 91,770	\$ 91,770	
Total Shelter and Facility Rental Revenues (ADJUSTED for inflation)																						
Multiplier 1.03																						
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
REVENUES																						
Total Shelter and Facility Rental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,757	\$ -	\$ 54,813	\$ 65,591	\$ 67,559	\$ 69,585	\$ 71,673	\$ 79,697	\$ 82,088	\$ 84,551	\$ 87,087	\$ 89,700	\$ 92,391	\$ 95,163	\$ 98,018
Time Check	-	-	-	-	-	-	-	50,757	-	54,813	65,591	67,559	69,585	71,673	79,697	82,088	84,551	87,087	89,700	92,391	95,163	98,018
Riverfront	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Czech Village	-	-	-	-	-	-	-	-	-	17,735	40,448	41,661	49,832	51,327	52,867	56,722	58,424	60,176	61,982	63,841	65,756	67,729
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,757	\$ -	\$ 72,548	\$ 106,039	\$ 109,220	\$ 119,418	\$ 123,000	\$ 132,565	\$ 138,810	\$ 142,975	\$ 147,264	\$ 151,682	\$ 156,232	\$ 160,919	\$ 165,747

Table 5.17 - Shelter and facility rental revenues

5.1.5 Food Service

The Food Service business unit is a revenue center that includes concession agreements at three locations: the Athletic Fields concession stand in Time Check Park, the Warming Shelter concession stand in Czech Village, and the Adventure Park concession stand, also in Czech Village. Table 5.18 lists these locations along with assumptions for gross receipts, concession franchise fees paid by food vendors to the department, and the years each facility will become operational. Expenditures associated with light maintenance or repairs of concession locations are included in the Park Maintenance business unit. Table 5.19 displays annual projected revenues based upon the assumptions for this business unit.

Key Takeaways:

- The park concepts include three concession facilities: the Athletic Fields (Time Check), the Warming Shelter (Czech Village), and the Adventure Park (Czech Village).
- Food service facilities will be operated by vendors, and revenues are assumed to be 6% of gross receipts.
- The concession stand at the Athletic Fields in Time Check Park will be the first food service location to open in 2021 (Year 7).
- Adjusted for inflation, food service agreements will generate an estimated total of \$59,602 in 2034 (Year 20).

Park	Facility	Gross Receipts	Fee to Dept	Budget	Notes
TIME CHECK FACILITIES					
	Athletic Field concessions	\$ 150,000	6%	\$ 9,000	Start Year 7
RIVERFRONT FACILITIES					
	N/A	\$ -	0%	\$ -	
CZECH VILLAGE FACILITIES					
	Warming Shelter concessions	\$ 250,000	6%	\$ 15,000	Start Year 11
	Adventure Park concessions	\$ 150,000	6%	\$ 9,000	Start Year 15

Table 5.18 -Food Service Assumptions

<i>Food Service Revenues (not adjusted for inflation)</i>																					
	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUES																					
Total Income																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Riverfront	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Czech Village	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	15,000	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000

<i>Food Service Revenues (ADJUSTED for inflation)</i>																					
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUES																					
Total Shelter and Facility Rental Revenues																					
Time Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,069	\$ 11,401	\$ 11,743	\$ 12,095	\$ 12,458	\$ 12,832	\$ 13,217	\$ 13,613	\$ 14,022	\$ 14,442	\$ 14,876	\$ 15,322	\$ 15,782	\$ 16,255
Riverfront	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Czech Village	-	-	-	-	-	-	-	-	-	-	-	20,764	21,386	22,028	22,689	37,391	38,513	39,668	40,858	42,084	43,347
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,069	\$ 11,401	\$ 11,743	\$ 12,095	\$ 33,222	\$ 34,218	\$ 35,245	\$ 36,302	\$ 51,413	\$ 52,955	\$ 54,544	\$ 56,180	\$ 57,866	\$ 59,602

Table 5.19 - Food Service Revenues

5.1.6 Bike Park and Pump Track

The Bike Park and Pump Track at Time Check Greenway Park will operate as both a revenue center and cost center when it becomes operational in 2027 (Year 13). The operational assumptions presented in Table 5.19 and financial assumptions in Table 5.20 have been made with the goal to achieve 100% cost recovery for this business unit. Expenditures associated with light maintenance of facilities are included in the Park Maintenance business unit.

Using the assumptions identified above, a summary of all revenues and expenses for the Bike Park business unit are presented in Table 5.21.

Key takeaways:

- The Bike Park and Pump Track, located in Time Check Park, becomes operational in 2027 (Year 13) with a goal of achieving 100% cost recovery.
- Operational assumptions reflect that the facility will be operated by city staff and that it will be open seven months of the year for eight hours a day.
- Admission will be charged at the rate of \$7 per adult and \$4 per child (2014 dollars) with options for group discounts and season passes.
- Adjusted for inflation, in 2034 (Year 20) the business unit will generate an estimated total of \$112,846 and incur \$113,056 in expenses (99.8% cost recovery).

Operational Assumptions

Operating Season:	7 months	or	30 weeks	or	210 days
Operating Hours:	8 hrs/day	or	56 hrs/wk	or	1,680 hrs/yr
Staffing Requirements:	1 FT Mgr	at	40 hrs/wk	or	0.58 FTE
	2 PT Staff	at	25 hrs/wk	or	0.72 FTE

Table 5.20 - Bike Park Operational Assumptions

Category	Account	Sub-Account	Price	Price Unit	Units	Budget	Notes
REVENUES							
ADMISSIONS							
	Adult Admission		\$ 7	per person	4,200	\$ 29,400	Avg 20 per day
	Youth Admission		\$ 4	per person	2,520	\$ 10,080	Avg 12 per day
	Group Admission		\$ 4	per person	1,050	\$ 4,200	Avg 5 per day
	Annual Pass - Adult		\$ 70	per person	80	\$ 5,600	
	Annual Pass - Youth		\$ 40	per person	80	\$ 3,200	
Total Admissions						\$ 52,480	
OTHER REVENUE							
	Sponsorship		\$ 5,000	per	1	\$ 5,000	
	Advertising		\$ 5,000	per	1	\$ 5,000	
	Other		\$ -	per	0	\$ -	
Total Other Revenue						\$ 10,000	
TOTAL REVENUES						\$ 62,480	

Table 5.21 - Bike Park Financial Assumptions

Category	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
REVENUES																					
Category																					
Admissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,480	\$ 52,480	\$ 52,480	\$ 52,480	\$ 52,480	\$ 52,480	\$ 52,480
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,480	\$ 62,480	\$ 62,480	\$ 62,480	\$ 62,480	\$ 62,480	\$ 62,480
EXPENSES																					
Category																					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,596	\$ 47,596	\$ 47,596	\$ 47,596	\$ 47,596	\$ 47,596	\$ 47,596
Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,596	\$ 62,596	\$ 62,596	\$ 62,596	\$ 62,596	\$ 62,596	\$ 62,596
NET REVENUE / (LOSS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (116)	\$ (116)	\$ (116)	\$ (116)	\$ (116)	\$ (116)	\$ (116)
Cost Recovery	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	100%	100%

Category	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
REVENUES																					
Category																					
Admissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,069	\$ 79,381	\$ 81,762	\$ 84,215	\$ 86,741	\$ 89,344	\$ 92,024
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,685	15,126	15,580	16,047	16,528	17,024	17,535
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,754	\$ 94,507	\$ 97,342	\$ 100,262	\$ 103,270	\$ 106,368	\$ 109,559
EXPENSES																					
Category																					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,897	\$ 71,993	\$ 74,153	\$ 76,378	\$ 78,669	\$ 81,029	\$ 83,460
Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,685	15,126	15,580	16,047	16,528	17,024	17,535
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,343	7,563	7,790	8,024	8,264	8,512	8,768
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,925	\$ 94,682	\$ 97,523	\$ 100,448	\$ 103,462	\$ 106,566	\$ 109,763
NET REVENUE / (LOSS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (171)	\$ (176)	\$ (181)	\$ (186)	\$ (192)	\$ (198)	\$ (204)
Cost Recovery	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	100%	100%

Table 5.22 - Bike Park Revenues and Expenses

5.1.7 Ice Rink

The Czech Village Ice Rink business unit is a revenue center that involves a concession agreement to operate the facility on behalf of the department. Table 5.23 presents the assumptions for gross receipts, the concession franchise fees paid by the operator to the city, and the year the facility will become operational. Expenditures associated with light maintenance or repairs of the ice rink facility are included in the Park Maintenance business unit. Table 5.24 displays annual projected revenues based upon the assumptions for this business unit.

Key takeaways:

- The Czech Village Ice Rink becomes operational in 2025 (Year 11) and would be operated by a vendor.
- Revenues to the department are assumed to be 8% of \$300,000 in annual gross receipts.
- Adjusted for inflation, the concession agreements will generate an estimated total of \$43,347 in 2034 (Year 20).

Park	Facility	Gross Receipts	Fee to Dept	Budget	Notes
CZECH VILLAGE ICE RINK					
	Total Gross Vendor Revenue	\$ 300,000	8%	\$ 24,000	Start Year 11

Table 5.23 - Ice Rink Assumptions

	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
REVENUES																						
Total Income																						
Czech Village Ice Rink	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000

	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
REVENUES																						
Total Income																						
Czech Village Ice Rink	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,222	\$ 34,218	\$ 35,245	\$ 36,302	\$ 37,391	\$ 38,513	\$ 39,668	\$ 40,858	\$ 42,084	\$ 43,347	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,222	\$ 34,218	\$ 35,245	\$ 36,302	\$ 37,391	\$ 38,513	\$ 39,668	\$ 40,858	\$ 42,084	\$ 43,347	

Table 5.24 - Ice Rink Revenues

5.1.8 Adventure Park

The Czech Village Adventure Park and Ropes Course business unit is a revenue center that, like the Ice Rink, involves a concession agreement with the department to operate the facility. Table 5.25 presents the assumptions for gross receipts, the concession franchise fees paid by the operator to the city, and the year the facility will become operational. Expenditures associated with light maintenance or repairs of the Adventure Park are included in the Park Maintenance business unit. Table 5.26 displays annual projected revenues based upon the assumptions for this business unit.

Key takeaways:

- The Czech Village Adventure Park becomes operational in 2029 (Year 15) and would be operated by a vendor.
- Revenues to the department are assumed to be 8% of \$200,000 in annual gross receipts.
- Adjusted for inflation, the concession agreements will generate an estimated total of \$28,898 in 2034 (Year 20).

Park	Facility	Gross Receipts	Fee to Dept	Budget	Notes
CZECH VILLAGE ADVENTURE PARK					
	Total Gross Vendor Revenue	\$ 200,000	8%	\$ 16,000	Start Year 15

Table 5.25 - Adventure Park Assumptions

	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
REVENUES																						
Total Income																						
Adventure Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000

	Y0	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Y11	Y12	Y13	Y14	Y15	Y16	Y17	Y18	Y19	Y20	
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
REVENUES																						
Total Income																						
Adventure Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,927	\$ 25,675	\$ 26,446	\$ 27,239	\$ 28,056	\$ 28,898	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,927	\$ 25,675	\$ 26,446	\$ 27,239	\$ 28,056	\$ 28,898	

Table 5.26 - Adventure Park Revenues

5.2 PRO FORMA

An overall 20-year pro forma for all revenues and expenses associated with the three greenway parks is presented in Table 5.27 on this page. It summarizes all operational costs associated with the sites, adjusted for inflation at an annual increase of 3%.

At 20 years, the time frame for this pro forma is longer than usual for park operational pro formas, which typically do not exceed 5-6 years (the range within operational demands and market factors can be confidently predicted). However, the extended construction timeline for the greenway sites spans to the year 2030. And because it is necessary to understand how the sequencing of greenway development affects income and expenses over this time period, the following long-term conceptual pro forma was produced.

REVENUES	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034	
REVENUES																						
TIME CHECK																						
Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,553	\$ 22,200	\$ 22,866	\$ 23,552	\$ 24,259	\$ 41,644	\$ 42,893	\$ 44,180	\$ 45,505	\$ 46,871	\$ 48,277	\$ 49,725	\$ 51,217	\$ 52,753
Special Events	-	-	-	-	-	-	-	-	1,503	3,096	3,189	4,927	5,075	5,227	7,178	9,242	11,423	11,766	12,119	12,482	12,857	13,242
Shelter/Facility Rentals	-	-	-	-	-	-	-	-	50,757	54,813	65,591	67,559	69,585	71,673	79,697	82,088	84,551	87,087	89,700	92,391	95,163	98,018
Food Service	-	-	-	-	-	-	-	-	11,069	11,401	11,743	12,095	12,458	12,832	13,217	13,613	14,022	14,442	14,876	15,322	15,782	16,255
Pump Track	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,754	94,507	97,342	100,262	103,270	106,368	109,559	112,846
Total Time Check Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,882	\$ 91,510	\$ 103,389	\$ 108,133	\$ 111,377	\$ 131,376	\$ 234,740	\$ 243,630	\$ 252,843	\$ 260,428	\$ 268,241	\$ 276,288	\$ 284,577	\$ 293,114
RIVERFRONT																						
Programs	-	-	-	-	-	-	6,975	7,184	7,400	7,622	15,701	16,172	16,658	17,157	17,672	18,202	18,748	19,311	19,890	20,487	21,101	
Special Events	-	-	-	-	-	-	2,918	3,006	4,644	4,783	8,211	10,149	12,196	14,356	16,635	19,038	19,610	22,218	22,884	25,713	26,485	
Shelter/Facility Rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Riverfront Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,893	\$ 10,190	\$ 12,044	\$ 12,405	\$ 23,913	\$ 26,322	\$ 28,854	\$ 31,514	\$ 34,307	\$ 37,241	\$ 38,358	\$ 41,528	\$ 42,774	\$ 46,200	\$ 47,586	
CZECH VILLAGE																						
Programs	-	-	-	-	-	-	-	7,400	15,244	15,701	24,259	24,986	25,736	26,508	27,303	28,122	28,966	29,835	30,730	31,652		
Special Events	-	-	-	-	-	-	-	3,096	6,378	6,569	8,458	8,711	10,767	11,090	13,327	15,688	16,158	18,723	19,285	22,071		
Shelter/Facility Rentals	-	-	-	-	-	-	-	17,735	40,448	41,661	49,832	51,327	52,867	56,722	58,424	60,176	61,982	63,841	65,756	67,729		
Food Service	-	-	-	-	-	-	-	-	-	-	20,764	21,386	22,028	22,689	37,391	38,513	39,668	40,858	42,084	43,347		
Ice Rink	-	-	-	-	-	-	-	-	-	-	-	33,222	34,218	35,245	36,302	37,391	39,668	40,858	42,084	43,347		
Adventure Park	-	-	-	-	-	-	-	-	-	-	-	-	-	24,927	25,675	26,446	27,239	28,056	28,898			
Total Czech Village Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,231	\$ 62,070	\$ 63,932	\$ 136,534	\$ 140,630	\$ 146,643	\$ 153,311	\$ 198,764	\$ 206,688	\$ 212,888	\$ 221,355	\$ 227,996	\$ 237,043		
OTHER																						
Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,893	\$ 95,072	\$ 131,785	\$ 177,864	\$ 195,977	\$ 274,232	\$ 300,859	\$ 412,897	\$ 431,249	\$ 488,847	\$ 505,474	\$ 522,658	\$ 540,418	\$ 558,773	\$ 577,743	
EXPENSES																						
TIME CHECK																						
Park Maintenance	\$ 259,920	\$ 267,718	\$ 275,749	\$ 284,022	\$ 292,542	\$ 301,319	\$ 310,358	\$ 359,627	\$ 407,001	\$ 414,500	\$ 446,342	\$ 459,732	\$ 473,524	\$ 519,538	\$ 535,124	\$ 551,178	\$ 567,713	\$ 584,744	\$ 602,287	\$ 620,355	\$ 638,966	
Programs	-	-	-	-	-	-	-	13,529	13,934	14,353	14,783	15,227	15,683	16,154	16,638	17,138	17,652	18,181	18,727	19,289	19,867	
Special Events	-	-	-	-	-	-	-	5,657	5,827	6,002	6,182	6,367	6,559	10,133	10,437	14,333	14,763	15,206	15,662	16,132	16,616	
Pump Track	-	-	-	-	-	-	-	-	-	-	-	-	-	91,925	94,682	97,523	100,448	103,462	106,566	109,763	113,056	
Total Time Check Expenses	\$ 259,920	\$ 267,718	\$ 275,749	\$ 284,022	\$ 292,542	\$ 301,319	\$ 310,358	\$ 378,813	\$ 426,762	\$ 434,855	\$ 467,307	\$ 481,326	\$ 495,766	\$ 637,749	\$ 656,882	\$ 680,171	\$ 700,577	\$ 721,594	\$ 743,242	\$ 765,539	\$ 788,505	
RIVERFRONT																						
Park Maintenance	184,800	203,940	210,058	230,784	237,707	244,839	254,811	262,455	270,329	278,439	286,792	295,396	304,257	313,385	322,787	332,470	342,444	352,718	363,299	374,198	385,424	
Programs	-	-	-	-	-	-	13,135	13,529	13,934	14,353	14,783	15,227	15,683	16,154	16,638	17,138	17,652	18,181	18,727	19,289	19,867	
Special Events	-	-	-	-	-	-	5,493	5,657	5,827	6,002	6,182	6,367	6,559	10,133	10,437	14,333	14,763	15,206	15,662	16,132	16,616	
Total Riverfront Expenses	\$ 184,800	\$ 203,940	\$ 210,058	\$ 230,784	\$ 237,707	\$ 244,839	\$ 273,438	\$ 281,641	\$ 290,090	\$ 298,793	\$ 310,848	\$ 320,173	\$ 333,058	\$ 343,049	\$ 353,341	\$ 363,941	\$ 374,859	\$ 386,105	\$ 397,688	\$ 409,619	\$ 421,908	
CZECH VILLAGE																						
Park Maintenance	142,920	147,208	160,047	164,849	167,560	172,587	177,765	183,097	236,367	243,458	250,761	260,266	268,674	297,334	306,254	315,442	337,646	347,776	358,209	368,955	380,024	
Programs	-	-	-	-	-	-	-	-	13,934	14,353	14,783	15,227	15,683	16,154	16,638	17,138	17,652	18,181	18,727	19,289	19,867	
Special Events	-	-	-	-	-	-	-	-	5,827	6,002	6,182	6,367	6,559	10,133	10,437	10,750	11,072	15,206	15,662	16,132	16,616	
Total Czech Village Expenses	\$ 142,920	\$ 147,208	\$ 160,047	\$ 164,849	\$ 167,560	\$ 172,587	\$ 177,765	\$ 183,097	\$ 256,128	\$ 263,812	\$ 271,726	\$ 301,860	\$ 310,916	\$ 323,621	\$ 349,968	\$ 360,467	\$ 384,022	\$ 399,345	\$ 411,325	\$ 423,665	\$ 436,375	
OTHER																						
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENSES	\$ 587,640	\$ 618,865	\$ 645,855	\$ 679,654	\$ 697,810	\$ 718,744	\$ 761,561	\$ 843,552	\$ 972,981	\$ 997,460	\$ 1,049,881	\$ 1,103,359	\$ 1,139,739	\$ 1,304,419	\$ 1,360,190	\$ 1,404,580	\$ 1,459,458	\$ 1,507,044	\$ 1,552,255	\$ 1,598,823	\$ 1,646,787	
NET REVENUE / (LOSS)	\$(587,640)	\$(618,865)	\$(645,855)	\$(679,654)	\$(697,810)	\$(718,744)	\$(751,667)	\$(748,480)	\$(841,196)	\$(819,596)	\$(853,904)	\$(829,127)	\$(838,880)	\$(891,523)	\$(928,941)	\$(915,732)	\$(953,985)	\$(984,386)	\$(1,011,837)	\$(1,040,049)	\$(1,069,044)	
Cost Recovery	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	11.3%	13.5%	17.8%	18.7%	24.9%	26.4%	31.7%	31.7%	34.8%	34.6%	34.7%	34.8%	34.9%	35.1%	

Table 5.27 - Twenty-Year Pro Forma

5.3 COMPONENT REPLACEMENT COSTS

Adequate planning for component replacement is critical to extending the life of capital, maintaining a safe environment, keeping parkland inviting, and accommodating the variety of programs and other uses that take place in destination parks. This section provides a brief analysis of the funding that will be required, outside of the operating budget depicted in the pro forma, to address capital replacement and component renewal.

Component replacement costs are estimated using a formula developed by the International Facilities Management Association (IFMA) which states that when planning for the total life cycle cost of a facility, initial first-cost construction accounts for an estimated 20%, ongoing operations account for 57%, and component renewal accounts for 23%. Applying that formula to the construction costs of the major assets within the greenway parks (see Concept Plan Appendix A) allows for an estimate of yearly component replacement costs (see Table 5.28).

Based upon this analysis, which assumes a 40-year lifespan for assets, each year the department should seek to dedicate an estimated \$1,043,974 for Time Check Park, \$514,165 for Riverfront Park, and \$1,175,237 for Czech Village Park (2014 dollars).

Site	First-cost Construction	Total Life Cycle Cost	Total CR Cost	Lifespan	Annualized Cost
Time Check	\$ 36,008,277	\$ 180,041,384	\$ 41,409,518	40	\$ 1,035,238
Riverfront	16,495,755	82,478,773	18,970,118	40	474,253
Czech Village	40,646,674	203,233,371	46,743,675	40	1,168,592
TOTAL	\$ 93,150,706	\$ 465,753,529	\$ 107,123,312		\$ 2,678,083

Table 5.28 - Estimated Component Renewal Expenses

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Section 6 | Action Plan

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The first step for the Cedar Rapids Parks and Recreation Department in achieving the goal of playing a central role in transforming the Greenway to an icon of urban vitality, healthy urban ecology, and active outdoor lifestyles is to transform Time Check Park, Riverfront Park, and Czech Village Park into destinations that serve as an element of pride in to the community and provides a unique experience for people from all backgrounds through a wide array of recreational opportunities year round. The following action items listed on the following pages should be considered for the greenway parks to achieve this goal.

6.1 MARKETING

- Create a distinct brand for the greenway parks as a system, but create individual sub-identities for each park.
- Use high-quality signage in the parks not only for wayfinding, but for information on programs, facilities, and events.
- Dedicate funds to promote the revenue-generating facilities within the parks, such as the shelters, Ice Rink, Adventure Park, and Pump Track.

6.2 MAINTENANCE

- The City should dedicate proceeds from real estate transactions, land leases, and commercial operations within the Greenway to fund park maintenance and component renewal. Establish a sinking fund using this income to offset or cover future capital expenses.
- Incorporate maintenance standards into daily operations and tie staff time using “the right person, with the right skill set, for the right pay to achieve the right outcome.”
- Refer to Section 4, Park Maintenance Standards (page 24) to implement the right level of care at the right areas within the parks. In general, use a Level 2 standard for most areas during normal operating days and a Level 2 standard around all revenue producing facilities based on NRPA Maintenance Management Modes.
- Track productivity hours of staff by task/activity in each park.
- Foster volunteers to help with clean-up and special projects.
- Install security cameras in the park strategically.

6.3 PROGRAMS AND EVENTS

- A year round comprehensive and diverse program plan for all age segments needs to be developed and implemented for each park to add value, create more users, and to generate operational money. Programs can be contracted or operated by the department.
- Establish core program areas for the parks. Suggest core program areas include:
 - Aquatics
 - Athletics
 - Boating & Fishing
 - Farmers Markets
 - Cultural Arts
 - Youth Programs

6.4 CONNECTIVITY

- Create connectivity between the three parks in the greenway.
- Continually enhance and maintain the trail system within the greenway parks.
- Ensure high-quality wayfinding and informational signage within the parks.

6.5 FINANCIAL

- Capital improvements as detailed in the report must be prioritized based on cost benefit and further design and construction decisions.
- Capital improvements must:
 - Increase the value of the experience by the community
 - Improve the efficiency and effectiveness of the parks
 - Support financial sustainability, preferably by generating revenue to achieve the goal of 100+% cost recovery.
- Partnership agreements need to have measureable outcomes listed in their agreements and specify the value of the resources provided by the parks to the partner group.
- Evaluate real estate transactions or land leases for the development of restaurant, retail, or hospitality centers that overlook the Cedar River or park features. Each must generate revenue to support park operations.
- Partnership agreements should consider direct and indirect costs associated with providing the facility/service in the parks and the costs to support programs to create equitable financial arrangements.

- Develop a pricing policy for the parks. Price services based on market rates and the value of the experience and the private good associated with the program or service provided.
- Develop a sponsorship plan for the parks, or the greenway overall, for businesses to sponsor programs, events and services to offset operational costs.
- Performance measures need to be incorporated into daily operations including but not limited to the following:
 - Capacity levels met for each reservation facility in each park
 - Customer satisfaction levels met
 - Standards met in maintenance practices
 - Partnership equity is achieved based on direct and indirect costs
 - Cost recovery is 100%+ annually
 - Number of new special events held each year to drive more energy and revenue into the parks.
- Track visitation numbers in each park to determine cost per experience for each season and area within the greenway

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Section 7 | Appendix

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A: DETAIL TIMELINE OF IMPROVEMENTS

Site	Element	FBO Qty	Unit	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
				<i>Flood Protection Phasing:</i> <i>Park Amenity Development Phasing:</i> <i>Key Developments:</i> n/a																				
				Phase 0	Design Phase 1	Design Phase 1	Construction Phase 2	Construction Phase 2	Construction Phase 2	Construction Phase 2	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	FBO				
					Infrastructure removal	-Open space	-Wet side trail improvements				-Trail improvements -Athletic fields (incl. large restroom and concession) -Basketball courts (incl. small shelter) -Large shelter	-Dog Park (incl. medium shelter) -Boat launch	-Trail improvements -Dock (incl. large shelter) -Small playground				-Classroom (incl. small restroom)	-Pump track (incl. small restroom) -Memorial monument and art element						
Time Check	Total acreage	72.2	acres	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2	72.2
Time Check	Level 1 maintenance areas	5%	of total acreage	0%	0%	0%	0%	0%	0%	0%	0%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Time Check	Level 2 maintenance areas	20%	of total acreage	10%	10%	10%	10%	10%	10%	10%	15%	15%	15%	15%	15%	15%	20%	20%	20%	20%	20%	20%	20%	20%
Time Check	Level 3 maintenance areas	25%	of total acreage	15%	15%	15%	15%	15%	15%	15%	20%	20%	20%	20%	20%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Time Check	Level 4 maintenance areas	20%	of total acreage	25%	25%	25%	25%	25%	25%	25%	25%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Time Check	Level 5 maintenance areas	10%	of total acreage	40%	40%	40%	40%	40%	40%	40%	25%	25%	25%	25%	25%	15%	10%	10%	10%	10%	10%	10%	10%	10%
Time Check	Level 6 maintenance areas	20%	of total acreage	10%	10%	10%	10%	10%	10%	10%	15%	15%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Time Check	Small restroom facilities	2	facilities	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	2	2	2	2	2
Time Check	Medium restroom facilities	0	facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Time Check	Large restroom facilities	1	facilities	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Time Check	Small shelters	1	units	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Time Check	Medium shelters	1	units	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Time Check	Large pavilions	2	units	0	0	0	0	0	0	0	1	1	2	2	2	2	2	2	2	2	2	2	2	2
Time Check	Concession	1	units	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Time Check	Basketball courts (outdoor)	4	courts	0	0	0	0	0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Time Check	Small playgrounds	1	units	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Time Check	Medium playgrounds	0	units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Time Check	Large playgrounds	0	units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Time Check	Art Element	1	units	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Time Check	Memorial monument	1	units	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Time Check	Floating Dock	1	units	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Time Check	Doc park	3	acres	0	0	0	0	0	0	0	0	3	3	3	3	3	3	3	3	3	3	3	3	3
Time Check	Classroom	2500	sq. ft	0	0	0	0	0	0	0	0	0	0	0	0	2500	2500	2500	2500	2500	2500	2500	2500	2500
Time Check	Pump track	2.5	acres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	

Detail Timeline of Time Check Greenway Park

Site	Element	FBO Qty	Unit	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
				<i>Flood Protection Phasing:</i> <i>Park Amenity Development Phasing:</i> <i>Key Developments:</i> n/a																				
				Phase 0	Design Phase 1	Construction Phase 2	Construction Phase 2	Construction Phase 2	Construction Phase 2	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	FBO				
					Infrastructure removal		-Skate park			-Sculpture garden -Boardwalk -Trail improvements														
Riverfront	Total acreage	22.0	acres	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Riverfront	Level 1 maintenance areas	60%	of total acreage	40%	50%	50%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Riverfront	Level 2 maintenance areas	30%	of total acreage	25%	25%	25%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Riverfront	Level 3 maintenance areas	0%	of total acreage	25%	15%	15%	5%	5%	5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Riverfront	Level 4 maintenance areas	0%	of total acreage	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Riverfront	Level 5 maintenance areas	0%	of total acreage	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Riverfront	Level 6 maintenance areas	10%	of total acreage	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Riverfront	Small restroom facilities	0	facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Riverfront	Medium restroom facilities	0	facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Riverfront	Large restroom facilities	0	facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Riverfront	Skate park	46685	sq. ft	0	0	0	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685	46685
Riverfront	Kayak Millrace	1	units	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1

Detail Timeline of Riverfront Greenway Park

Site	Element	FBO Qty	Unit	Y0 2014	Y1 2015	Y2 2016	Y3 2017	Y4 2018	Y5 2019	Y6 2020	Y7 2021	Y8 2022	Y9 2023	Y10 2024	Y11 2025	Y12 2026	Y13 2027	Y14 2028	Y15 2029	Y16 2030	Y17 2031	Y18 2032	Y19 2033	Y20 2034
		Flood Protection Phasing: Park Amenity Development Phasing: Key Developments: n/a		Phase 0	Phase 1	Design Phase 1	Design Phase 1	Construction Phase 2	Construction Phase 2	Construction Phase 2	Construction Phase 2	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	Phase 3	FBO				
					Infrastructure removal	-Open space provided		-Non-construction zone trail improvements				-Great Lawn (incl. shelters) -Boat launch	-Roundhouse (incl. large restroom, small shelters)		-Ice rink/trail and Warming Shelter (incl. small restroom, concession)			-Playgrounds (incl. medium shelter)	-Adventure Park (incl. ropes courses, small restroom, concession)					
Czech Village	Total acreage	39.7	acres	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7	39.7
Czech Village	Level 1 maintenance areas	5%	of total acreage	0%	0%	0%	0%	0%	0%	0%	0%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Czech Village	Level 2 maintenance areas	30%	of total acreage	10%	10%	10%	10%	10%	10%	10%	10%	20%	20%	20%	25%	25%	25%	25%	25%	30%	30%	30%	30%	30%
Czech Village	Level 3 maintenance areas	25%	of total acreage	15%	15%	20%	20%	20%	20%	20%	20%	20%	20%	20%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Czech Village	Level 4 maintenance areas	10%	of total acreage	25%	25%	25%	25%	25%	25%	25%	25%	20%	20%	20%	15%	15%	15%	15%	15%	10%	10%	10%	10%	10%
Czech Village	Level 5 maintenance areas	10%	of total acreage	40%	40%	35%	35%	30%	30%	30%	30%	15%	15%	15%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Czech Village	Level 6 maintenance areas	20%	of total acreage	10%	10%	10%	10%	15%	15%	15%	15%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Czech Village	Small restroom facilities	2	facilities	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2	2	2
Czech Village	Medium restroom facilities	0	facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Czech Village	Large restroom facilities	1	facilities	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Czech Village	Small shelters	6	units	0	0	0	0	0	0	0	0	2	6	6	6	6	6	6	6	6	6	6	6	6
Czech Village	Medium shelters	5	units	0	0	0	0	0	0	0	0	4	4	4	4	4	4	5	5	5	5	5	5	5
Czech Village	Large shelters	1	units	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Czech Village	Concession	2	units	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2	2	2
Czech Village	Small playgrounds	1	units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Czech Village	Medium playgrounds	0	units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Czech Village	Large playgrounds	1	units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Czech Village	Warming Shelter	3000	sq ft	0	0	0	0	0	0	0	0	0	0	0	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Czech Village	Ice Trail Equip. Bldg.	1500	sq ft	0	0	0	0	0	0	0	0	0	0	0	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Czech Village	Roundhouse	10000	sq ft	0	0	0	0	0	0	0	0	0	0	0	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Czech Village	Ice Rink/Ice Trail	2	acres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Czech Village	Ropes Course	4	acres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	4.0
Czech Village	Children's Ropes Course	0.5	acres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5

Detail Timeline of Czech Village Greenway Park

B: PARK MAINTENANCE STANDARDS DETAIL

Level 1

Highest level for special, high-visibility areas applied to high-traffic/high-quality landscape settings.

- General Park Areas Turf. Grass height maintained according to species and variety of grass. Mowed at least once every seven to nine work days. Aeration as required. Reseeding or sodding as needed. Weed control is practiced so that no more than 1% of the surface has weeds present.
- Fertilizer. Adequate fertilization applied to plant species according to their optimum requirements. Application rates and times should ensure an even supply of nutrients for the entire year. Nitrogen, phosphorus, and potassium percentages should follow local recommendations. Trees, shrubs, and flowers should be fertilized according to their individual requirements of nutrients for optimum growth. Unusually long or short growing seasons may modify the chart slightly.
- Irrigation. Sprinkler irrigated – electric automatic commonly used. Some manual systems could be considered adequate under plentiful rainfall circumstances and with adequate staffing. Frequency of use follows rainfall, temperature, season length, and demands of plant material.
- Litter Control. Minimum of once per day, seven days per week. Extremely high visitation may increase the frequency. Receptacles should be plentiful enough to hold all trash usually generated between servicing without overflowing.
- Pruning. Frequency dictated primarily by species and variety of trees and shrubs. Length of growing season and design concept also a controlling factor – i.e., clipped vs. natural-style hedges. Timing scheduled to coincide with low demand periods or to take advantage of special growing characteristics.
- Disease and Insect Control. At this maintenance level, the controlling objective is to avoid public awareness of any problems. It is anticipated at Level 1 that problems will either be prevented or observed at a very early stage and corrected immediately.
- Snow Removal. Generally immediately following end of snowfall, or periodically during snowfall, if area is expected to receive use; otherwise, follow specific departmental/city plan. Sand or snowmelt may be used to reduce ice accumulation.
- Surfaces. Sweeping, cleaning, and washing of surfaces should be done so that at no time does an accumulation of sand, dirt, or leaves distract from the aesthetics or safety of the area.
- Repairs. Repairs to all elements of the design should be done immediately when problems are discovered, provided replacement parts and technicians are available to accomplish the job. When disruption to the public might be major and the repair is not critical, repairs may be postponed to a time period that is least disruptive.
- Inspections. A staff member should conduct inspection daily. Certified Playground Safety Inspectors should periodically inspect play structures.
- Floral Plantings. Normally, extensive or unusual floral plantings are part of the design. These may include ground-level beds, planters, or hanging baskets. Often, multiple plantings are scheduled, usually for at least two blooming cycles per year. Some designs may call for a more frequent rotation of bloom. Maximum care, including watering, fertilizing, disease control, disbudding, and weeding, is necessary. Weeding flowers and shrubs is done a minimum of once per week. The desired standard is essentially weed-free.

Level 2

High level; norm for most well-developed public acreage and most athletic fields that one expects to see on a regular, recurring basis. Recommended by NRPA for most park areas.

- Turf Care. Grass cut once every 7 to 9 working days. Aeration as required and as time and resources permit. Athletic field irrigation. Garden areas utilize a combination of in-ground sprinklers or quick-couple systems. Reseeding when bare spots are present. Weed control is applied to problematic areas only. Funding levels do not permit a systemwide herbicide program.
- Fertilizer. Adequate fertilizer level to ensure that all plant materials are healthy and growing vigorously. Amounts depend on species, length of growing season, soils, and rainfall. Rates should correspond to at least the lowest recommended rates. Distribution should ensure an even supply of nutrients for the entire year. Nitrogen, phosphorus, and potassium percentages should follow local recommendations. Trees, shrubs, and flowers should receive fertilizer levels to ensure optimum growth.
- Litter Control. Minimum of once per day, five days per week. Off-site movement of trash depends on size of containers and use by the public. High use may dictate daily or more frequent cleaning.
- Pruning. Usually done at least once per season unless species planted dictate more frequent attention. Sculpted hedges or high-growth species may dictate a more frequent requirement than most trees and shrubs in natural-growth plantings.
- Disease and Insect Control. Usually done when disease or insects are inflicting noticeable damage, is reducing vigor of plant material, or could be considered a bother to the public. Some preventative measures may be used, such as systemic chemical treatments. Cultural prevention of disease problems can reduce time spent in this category. Some minor problems may be tolerated at this level.
- Snow Removal. Snow removed by noon the day following snowfall – or at a higher performance standard if deemed necessary. Sand or snowmelt may be used to reduce ice accumulation.
- Surfaces. Should be cleaned, repaired, repainted, or replaced when their appearances have noticeably deteriorated.
- Repairs. Should be done whenever safety, function, or appearance is in question.
- Inspections. Inspection should be conducted by some staff member at least once a day when regular staff is scheduled.
- Floral Plantings. Normally, no more complex than two rotations of bloom per year. Care cycle is usually at least once per week, but watering may be more frequent. Health and vigor dictate cycle of fertilization and disease control. Beds essentially kept weed free.

Level 3

Moderate level associated with locations that have moderate to low levels of development or visitation, or with operations that cannot afford a higher level of maintenance. Recommended for dog parks.

- Turf Care. Grass cut once every 7 to 9 workings days. Normally not aerated unless turf quality indicates a need or in anticipation of an application of fertilizer. Reseeding done only when major bare spots appear. Weed control measures normally used when 50% of small areas are weed infested or when 15% of the general turf is infested with weeds.
- Fertilizer. Applied only when turf vigor seems to be low. Low-level application done once per year.
- Litter Control. Minimum service of two to three times per week. High use may dictate higher levels during the warm season.
- Pruning. When required for health or reasonable appearance. With most tree and shrub species, pruning would be performed once every two to three years.
- Disease and Insect Control. Done only to address epidemics or serious complaints. Control measures may be put into effect when the health or survival of the plant material is threatened or when public comfort is an issue.
- Snow Removal. Snow removal done based on local mandates but generally accomplished by the day following snowfall.
- Surfaces. Cleaned on a complaint basis. Repaired or replaced as budget allows.
- Repairs. Should be done whenever safety or function is in question.
- Inspections. Inspections are conducted once per week.
- Floral Plantings. Only perennials or flowering trees or shrubs.

Level 4

Moderately-low maintenance associated with low-visitation locations that cannot afford a higher level of maintenance.

- Turf Care. Low frequency mowing scheduled based on species. Low-growing grasses may not be mowed. High grasses may receive periodic mowing. Weed control limited to legal requirements for noxious weeds.
- Fertilizer. Not fertilized.
- Irrigation. No irrigation.
- Litter Control. Once per week or less. Complaints may increase level.
- Pruning. No regular trimming. Safety or damage from weather may dictate actual work schedule.
- Disease and Insect Control. None except where the problem is epidemic and the condition threatens resources or the public.
- Snow Removal. Snow removal done based on local law requirements but generally accomplished by the day following snowfall. Some crosswalks or surfaces may not be cleared at all.
- Surfaces. Should be done whenever safety or function is in question.
- Inspections. Inspections are conducted once per month.
- Floral Planting. None. May have wildflowers, perennials, flowering trees, or shrubs in place.

Level 5

Minimum level maintenance associated with locations that have severe budget restrictions.

- Turf Care. Low frequency mowing scheduled based on species. Low growing grasses may not be mowed. High grasses may receive periodic mowing. Weed control limited to legal requirements for noxious weeds.
- Fertilizer. Not fertilized.
- Irrigation. No irrigation.
- Litter Control. On demand or complaint basis.
- Pruning. No pruning unless safety is involved.
- Disease and Insect Control. No control except in epidemic or safety situations.
- Snow Removal. Snow removal done based on local law requirements but generally accomplished by the day following snowfall. Some surfaces may not be cleared at all.
- Surfaces. Serviced only when safety is a consideration.
- Repairs. Should be done whenever safety or function is in question.
- Inspections. Inspections are conducted once per month.
- Floral Planting. None. May have wildflowers, perennials, flowering trees, or shrubs in place.

Level 6

Land or wetland that is allowed to return to its original natural state or that already exists in that state.

- Turf Care. Not mowed. Weed control only if legal requirements demand.
- Fertilizer. Not fertilized.
- Irrigation. No irrigation.
- Litter Control. On demand or complaint basis.
- Pruning. No pruning unless safety is involved.
- Disease and Insect Control. No control except in epidemic or safety situations.

Adapted from National Recreation and Park Association maintenance standards.

C: PARK MAINTENANCE EXPENDITURE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze park maintenance expenses, or to refine financial estimates as further operational decisions for the greenway parks are made.

Category	Account	Sub-Account	Budget	Notes
REVENUES				
	N/A		\$ -	
TOTAL REVENUES			\$ -	
EXPENDITURES				
PERSONAL SERVICES				
	Full Time Staff		\$ -	
	Part Time Staff		\$ -	
	Overtime		\$ -	
	Employer Share of FICA		\$ -	
	Employer Share of Medicare		\$ -	
	Additional Full Time Benefits		\$ -	
Total Personal Services			\$ -	
SUPPLIES				
	Stationary & Printed Materials		\$ -	
	Office Supplies		\$ -	
	Gasoline		\$ -	
	Garage & Motor Supplies		\$ -	
	Office Operations		\$ -	
	Fleet Operations		\$ -	
	Janitorial Supplies		\$ -	
	Small Tools and Minor Equipment		\$ -	
	Employee Services and Training		\$ -	
	Turf Maintenance Supplies		\$ -	
	Small Tools & Minor Equipment		\$ -	
	Turf Maintenance		\$ -	
	Road Trail Maintenance		\$ -	
	Park Property Repair and Maintenance		\$ -	
	Road Trail Maintenance		\$ -	

Total Supplies	\$ -
OTHER SERVICES & CHARGES	
Fuel	\$ -
Info Sys Maint/Contracts	\$ -
Guest Speakers	\$ -
Criminal Background Checks	\$ -
Marketing & Promotions	\$ -
Security Services	\$ -
Catering Services	\$ -
Water/Sewer	\$ -
Postage	\$ -
Newsletter Postage	\$ -
Travel Fees & Expenses	\$ -
Training Travel & Lodging	\$ -
Travel & Lodging	\$ -
Travel Per Diem	\$ -
Bus Trips	\$ -
Field Trips	\$ -
Telephone Line Charges	\$ -
Cellular Phone Fees	\$ -
Printing (Not Office Supplies)	\$ -
Classified Advertising	\$ -
Worker's Compensation	\$ -
General Insurance	\$ -
Electricity	\$ -
Water & Sewer	\$ -
Gas	\$ -
Cable Service	\$ -
Electric	\$ -
Trash Collection	\$ -
Cleaning Services	\$ -
Telephone and Data	\$ -
Auto Repair & Maintenance	\$ -
Software Maint. Contracts	\$ -
Copier	\$ -
Other Rental & Leases	\$ -
Subscriptions	\$ -
Organization & Membership Dues	\$ -
Staff Clothing	\$ -
Participant Clothing	\$ -
Other Fees & Licenses	\$ -
Refunds, Awards & Indemnities	\$ -
Special Projects	\$ -
Sales Tax Paid	\$ -
Total Other Services & Charges	\$ -
TOTAL EXPENDITURES	\$ -
NET REVENUE / (LOSS)	\$ -
Cost Recovery	0.00%

D: PROGRAMS REVENUE AND EXPENDITURE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze program income and expenses, or to refine financial estimates as further operational decisions for the greenway parks are made.

Category	Account	Sub-Account	Avg Price	Sessions/Units	Participants/Teams	Budget	Notes
REVENUES							
<i>Applicable program areas taken from FY15 Parks Recreation Proposed Fees and email dated 04/01/14 from Leff.</i>							
AQUATICS							
	Aquatics Program 1		\$ -	0	0	\$ -	
	Aquatics Program 2		\$ -	0	0	\$ -	
	Aquatics Program 3		\$ -	0	0	\$ -	
Total Aquatics						\$ -	
ATHLETICS							
	Adult					\$ -	
	Adult Athletics Program 1		\$ -	0	0	\$ -	
	Adult Athletics Program 2		\$ -	0	0	\$ -	
	Adult Athletics Program 3		\$ -	0	0	\$ -	
	Youth					\$ -	
	Youth Athletics Program 1		\$ -	0	0	\$ -	
	Youth Athletics Program 2		\$ -	0	0	\$ -	
	Youth Athletics Program 3		\$ -	0	0	\$ -	
Total Athletics						\$ -	
BOATING & FISHING							
	Boating & Fishing Program 1		\$ -	0	0	\$ -	
	Boating & Fishing Program 2		\$ -	0	0	\$ -	
	Boating & Fishing Program 3		\$ -	0	0	\$ -	
Total Boating & Fishing						\$ -	
FARMERS MARKETS							
	Farmers Market 1		\$ -	0	0	\$ -	Specify income type (e.g. booth rental)
	Farmers Market 2		\$ -	0	0	\$ -	
	Farmers Market 3		\$ -	0	0	\$ -	
Total Farmers Markets						\$ -	
CULTURAL ARTS							
	Cultural Art Program 1		\$ -	0	0	\$ -	
	Cultural Art Program 2		\$ -	0	0	\$ -	
	Cultural Art Program 3		\$ -	0	0	\$ -	
Total Cultural Arts						\$ -	
YOUTH							
	Youth Program 1		\$ -	0	0	\$ -	
	Youth Program 2		\$ -	0	0	\$ -	
	Youth Program 3		\$ -	0	0	\$ -	
Total Youth						\$ -	
TOTAL REVENUES						\$ -	

EXPENSES	
PERSONAL SERVICES	
Full Time Staff	\$ -
Part Time Staff	\$ -
Overtime	\$ -
Employer Share of FICA	\$ -
Employer Share of Medicare	\$ -
Additional Full Time Benefits	\$ -
Total Personal Services	\$ -
SUPPLIES	
Stationary & Printed Materials	\$ -
General Program Supplies	\$ -
Office Supplies	\$ -
Fuel	\$ -
Office Operations	\$ -
Fleet Operations	\$ -
Minor Equipment	\$ -
Employee Services and Training	\$ -
Other Miscellaneous	\$ -
Total Supplies	\$ -
OTHER SERVICES & CHARGES	
Program Contractors	\$ -
Marketing & Promotions	\$ -
Printing (Not Office Supplies)	\$ -
Staff Clothing	\$ -
Participant Clothing	\$ -
Refunds, Awards & Indemnities	\$ -
Special Projects	\$ -
Sales Tax Paid	\$ -
Other Miscellaneous	\$ -
Total Other Services & Charges	\$ -
TOTAL EXPENDITURES	\$ -
NET REVENUE / (LOSS)	\$ -
Cost Recovery	0.00%

E: SHELTER AND FACILITY RENTAL REVENUE AND EXPENDITURE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze facility rental income and expenses, or to refine financial estimates as further operational decisions for the greenway parks are made.

Category	Account	Sub-Account	Price	Price Unit	Units	Budget	Notes
REVENUES							
TIME CHECK FACILITIES							
Field 1	Hourly Rentals		\$ 27	per hour	270	\$ 7,290	Start Year 7; 90 days @ 3hrs
	Daily Rentals		\$ 120	per day	40	\$ 4,800	Start Year 7; 20 2-day weekends
Field 2	Hourly Rentals		\$ 27	per hour	270	\$ 7,290	Start Year 7; 90 days @ 3hrs
	Daily Rentals		\$ 120	per day	40	\$ 4,800	Start Year 7; 20 2-day weekends
Field 3	Hourly Rentals		\$ 27	per hour	270	\$ 7,290	Start Year 7; 90 days @ 3hrs
	Daily Rentals		\$ 120	per day	40	\$ 4,800	Start Year 7; 20 2-day weekends
South Gateway Pavilion (lg)			\$ 200	per day	20	\$ 4,000	Start Year 7
Basketball Shelter (sm)			\$ 50	per day	20	\$ 1,000	Start Year 7
Dog Park Shelter (med)			\$ 100	per day	20	\$ 2,000	Start Year 8
Floating Dock Pavilion (lg)			\$ 200	per day	35	\$ 7,000	Start Year 9
Monument, Art Element, or other Iconic Space			\$ 200	per day	20	\$ 4,000	Start Year 13
Total Time Check Facilities						\$ 54,270	
RIVERFRONT FACILITIES							
N/A			\$ -	per day	0	\$ -	
Total Riverfront Facilities						\$ -	
CZECH VILLAGE FACILITIES							
Great Lawn Shelter 1 (med)			\$ 75	per day	15	\$ 1,125	Start Year 8
Great Lawn Shelter 2 (med)			\$ 75	per day	15	\$ 1,125	Start Year 8
Great Lawn Shelter 3 (med)			\$ 75	per day	15	\$ 1,125	Start Year 8
Great Lawn Shelter 4 (med)			\$ 75	per day	15	\$ 1,125	Start Year 8
North Playground Shelter 1 (sm)			\$ 50	per day	15	\$ 750	Start Year 8
North Playground Shelter 2 (sm)			\$ 50	per day	15	\$ 750	Start Year 8
Great Lawn Shelter (lg)			\$ 200	per day	40	\$ 8,000	Start Year 8
Roundhouse Flank Shelter 1 (sm)			\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse Flank Shelter 2 (sm)			\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse Flank Shelter 3 (sm)			\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse Flank Shelter 4 (sm)			\$ 50	per day	15	\$ 750	Start Year 9
Roundhouse			\$ 400	per day	35	\$ 14,000	Start Year 9
Warming Shelter			\$ 200	per day	25	\$ 5,000	Start Year 11
West Playground Shelter (med)			\$ 75	per day	20	\$ 1,500	Start Year 14
Total Czech Village Facilities						\$ 37,500	
TOTAL REVENUES						\$ 91,770	
EXPENDITURES							
N/A			\$ -			\$ -	
TOTAL EXPENDITURES						\$ -	
NET REVENUE / (LOSS)						\$ 91,770	
Cost Recovery						0.00%	

F: SPECIAL EVENTS REVENUE AND EXPENDITURE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze special event income and expenses, or to refine financial estimates as further operational decisions for the greenway parks are made.

Category	Account	Sub-Account	Avg Price	Sessions/Units	Participants/Teams	Budget	Notes
REVENUES							
SPECIAL EVENT 1							
	Admission		\$ -	0	0	\$ -	
	Parking		\$ -	0	0	\$ -	
	Vendors		\$ -	0	0	\$ -	
	Sponsorships/Advertising		\$ -	0	0	\$ -	
	Other		\$ -	0	0	\$ -	
Total Special Event 1						\$ -	
SPECIAL EVENT 2							
	Admission		\$ -	0	0	\$ -	
	Parking		\$ -	0	0	\$ -	
	Vendors		\$ -	0	0	\$ -	
	Sponsorships/Advertising		\$ -	0	0	\$ -	
	Other		\$ -	0	0	\$ -	
Total Special Event 2						\$ -	
SPECIAL EVENT 3							
	Admission		\$ -	0	0	\$ -	
	Parking		\$ -	0	0	\$ -	
	Vendors		\$ -	0	0	\$ -	
	Sponsorships/Advertising		\$ -	0	0	\$ -	
	Other		\$ -	0	0	\$ -	
Total Special Event 3						\$ -	
TOTAL REVENUES						\$ -	

EXPENSES		
PERSONAL SERVICES		
	Full Time Staff	\$ -
	Part Time Staff	\$ -
	Overtime	\$ -
	Employer Share of FICA	\$ -
	Employer Share of Medicare	\$ -
	Additional Full Time Benefits	\$ -
Total Personal Services		\$ -
SUPPLIES		
	Stationary & Printed Materials	\$ -
	General Program Supplies	\$ -
	Office Supplies	\$ -
	Fuel	\$ -
	Office Operations	\$ -
	Fleet Operations	\$ -
	Minor Equipment	\$ -
	Employee Services and Training	\$ -
	Other Miscellaneous	\$ -
Total Supplies		\$ -
OTHER SERVICES & CHARGES		
	Program Contractors	\$ -
	Marketing & Promotions	\$ -
	Printing (Not Office Supplies)	\$ -
	Staff Clothing	\$ -
	Participant Clothing	\$ -
	Refunds, Awards & Indemnities	\$ -
	Special Projects	\$ -
	Sales Tax Paid	\$ -
	Other Miscellaneous	\$ -
Total Other Services & Charges		\$ -
TOTAL EXPENDITURES		\$ -
NET REVENUE / (LOSS)		\$ -
Cost Recovery		0.00%

G: FOOD SERVICE REVENUE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze food service income, or to refine financial estimates as further operational decisions for the greenway parks are made.

Category	Account	Sub-Account	Gross Receipts	Fee to Dept	Budget	Notes
REVENUES						
TIME CHECK FACILITIES						
	Athletic Fields concessions		\$ 150,000	6%	\$ 9,000	Start Year 7
Total Time Check Facilities					\$ 9,000	
RIVERFRONT FACILITIES						
	N/A		\$ -	0%	\$ -	
Total Riverfront Facilities					\$ -	
CZECH VILLAGE FACILITIES						
	Warming Shelter concessions		\$ 250,000	6%	\$ 15,000	Start Year 11
	Adventure Park concessions		\$ 150,000	6%	\$ 9,000	Start Year 15
Total Czech Village Facilities					\$ 9,000	
TOTAL REVENUES					\$ 18,000	
EXPENDITURES						
	N/A				\$ -	
TOTAL EXPENDITURES					\$ -	
NET REVENUE / (LOSS)					\$ 18,000	
Cost Recovery					0.00%	

H: ICE RINK REVENUE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze ice rink facility income income, or to refine financial estimates as further operational decisions for the greenway parks are made.

Note: Ice Rink enters operation in Year 11

Category	Account	Sub- Account	Gross Receipts	Fee to Dept	Budget	Notes
REVENUES						
	Total Gross Vendor Revenue		\$ 300,000	8%	\$ 24,000	Start Year 11
TOTAL REVENUES					\$ 24,000	
EXPENDITURES						
	N/A				\$ -	
TOTAL EXPENDITURES					\$ -	
NET REVENUE / (LOSS)					\$ 24,000	
Cost Recovery					#DIV/0!	

I: ADVENTURE PARK REVENUE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze adventure park income, or to refine financial estimates as further operational decisions for the greenway parks are made.

Note: Adventure Park enters operation in Year 15

Category	Account	Sub-Account	Gross Receipts	Fee to Dept	Budget	Notes
REVENUES						
	Total Gross Vendor Revenue		\$ 200,000	8%	\$ 16,000	Start Year 15
TOTAL REVENUES					\$ 16,000	
EXPENDITURES						
	N/A				\$ -	
TOTAL EXPENDITURES					\$ -	
NET REVENUE / (LOSS)					\$ 16,000	
Cost Recovery					#DIV/0!	

J: PUMP TRACK REVENUE AND EXPENDITURE ANALYSIS TEMPLATE

Use the following template to track, monitor, and analyze pump track income and expenses, or to refine financial estimates as further operational decisions for the greenway parks are made.

Note: Pump Track enters operation in Year 13

Operational Assumptions

Operating Season:	7 months	or	30 weeks	or	210 days
Operating Hours:	8 hrs/day	or	56 hrs/wk	or	1,680 hrs/yr
Staffing Requirements:	1 FT Mgr	at	40 hrs/wk	or	0.58 FTE
	2 PT Staff	at	25 hrs/wk	or	0.72 FTE

Category	Account	Sub-Account	Price	Price Unit	Units	Budget	Notes
REVENUES							
ADMISSIONS							
	Adult Admission		\$ 7	per person	4,200	\$ 29,400	Avg 20 per day
	Youth Admission		\$ 4	per person	2,520	\$ 10,080	Avg 12 per day
	Group Admission		\$ 4	per person	1,050	\$ 4,200	Avg 5 per day
	Annual Pass - Adult		\$ 70	per person	80	\$ 5,600	
	Annual Pass - Youth		\$ 40	per person	80	\$ 3,200	
	Total Admissions					\$ 52,480	
OTHER REVENUE							
	Sponsorship		\$ 5,000	per	1	\$ 5,000	
	Advertising		\$ 5,000	per	1	\$ 5,000	
	Other		\$ -	per	0	\$ -	
	Total Other Revenue					\$ 10,000	
TOTAL REVENUES						\$ 62,480	

EXPENSES

PERSONAL SERVICES						
	Full Time Staff	\$ 45,000	per FTE	0.58	\$ 25,962	fully loaded
	Part Time Staff	\$ 30,000	per FTE	0.72	\$ 21,635	
	Overtime				\$ -	
	Employer Share of FICA				\$ -	
	Employer Share of Medicare				\$ -	
	Additional Full Time Benefits				\$ -	
	Total Personal Services				\$ 47,596	
SUPPLIES						
	Stationary & Printed Materials				\$ -	
	General Program Supplies				\$ -	
	Office Supplies				\$ -	
	Fuel				\$ -	
	Office Operations				\$ -	
	Fleet Operations				\$ -	
	Minor Equipment				\$ -	
	Employee Services and Training				\$ -	
	Other Miscellaneous				\$ -	
	Total Supplies				\$ 10,000	
OTHER SERVICES & CHARGES						
	Program Contractors				\$ -	
	Marketing & Promotions				\$ -	
	Printing (Not Office Supplies)				\$ -	
	Staff Clothing				\$ -	
	Participant Clothing				\$ -	
	Refunds, Awards & Indemnities				\$ -	
	Special Projects				\$ -	
	Sales Tax Paid				\$ -	
	Other Miscellaneous				\$ -	
	Total Other Services & Charges				\$ 5,000	
TOTAL EXPENSES						\$ 62,596
NET REVENUE / (LOSS)						\$ (116)
Cost Recovery						99.81%

K: BIBLIOGRAPHY

Image Sources

Page	Location	Image Description	Source
Cover	Left	Time Check Final Plan	Design Workshop, September 11, 2014
Cover	Middle	Riverfront Final Plan	Confluence, September 19, 2014
Cover	Right	Czech Village Final Plan	Confluence, September 26, 2014
3		Final Overall Concept Plan	Design Workshop, Confluence, June 12, 2014
7		Target Area Boundary	PROs August 26, 2014