

# 6. Action Plan

## 6.1 Introduction

The Phase II Master Site Plan & Facility Predesign will be implemented in the following sequence, described below:

- Finalize Phase II Master Site Plan & Facility Predesign Phase (2003)
- Secure funding for Stage 1 improvements by 2005
- Implement Stage 1 improvements (Estimated to begin once funding is secured)
- Secure funding for Stage 2 improvements
- Implement Stage 2 improvements (Estimated to begin in or after 2008)
- Future Stage improvements (Not sequenced)
- Reserved Programs (As funding becomes available)

## 6.2 Finalize Phase II MSP & Project Predesign Phase (2003)

The Phase II Master Site Plan will be finalized as follows:

### ***Management Team Recommendations***

- Management Team forwards document/recommendations to the County Executive for review and action (approval and budget allocations for 2004)

### ***County Executive Review and Action***

- County Executive forwards final document to County Council with action recommendations (approval and budget allocations for 2004)

### ***County Council Review and Action***

- County Council review
- Public Hearings (Committee and Full Council)
- County Council actions (approval of document and budget allocations for 2004)

## 6.3 Stage 1 Improvements

### Development of Stage 1 Improvements

Stage 1 improvements include the following components:

- Ice Arena (2<sup>nd</sup> sheet of ice, support facilities, upgrades to existing facility)
- Relocate 5 of the 6 existing tennis courts and renovate tennis locker rooms
- Reconfigure and expand lobby
- Stage 1 Building Improvements-Code compliance renovations, repairs, and building efficiencies as identified in the Phase I Master Site Plan and Chapter 5 of this document
- Interim space for youth facility/Boys and Girls Club or similar youth agency
- Sidewalk and street improvements as required by Pierce County Planning and Land Services

The cost for all Stage 1 improvements is estimated at \$10.5 million (2002 dollars). Pierce County Parks and Recreation has approximately \$6 million in funds available for improvements and additions at Sprinker. Therefore, additional funding is necessary before Stage 1 improvements can be implemented. Recommended implementation of Stage 1 improvements could be accomplished in the following manner:

#### ***Delay Stage 1 to Obtain Additional Funding***

Once the Master Site Plan is approved, Pierce County Parks and Recreation should explore alternative funding sources to satisfy the gap in current funding allocated for SRC improvements and additions. The Master Site Plan Addendum- Appendix A-Ice Arena Funding Sources, identifies potential funding opportunities. This Master Site Plan recommends a multi-year commitment of time and energy to obtain additional funds to construct the Preferred Alternative. Between Plan adoption and the 2005 budget cycle, determine whether alternative financing opportunities exist to fund Stage 1 improvements and in particular, the Ice Arena. Explore alternative funding sources such as fundraising, donations, matching grants, and other funding commitments. Earmark, pool, and invest the money for the ice arena but defer construction of all Stage 1 improvements until funds are accumulated.

By the 2005 budget cycle, evaluate the progress made to raise monies to fill the funding gap for Stage 1 improvements. Based on the ability to obtain additional funding, Pierce County should proceed with the Stage 1 improvements. If an insufficient amount of funding is accumulated, Parks and Recreation Services should proceed with development of a 'Plan B'. 'Plan B' is not a substitute for the Preferred Alternative but the 'next best option' should funding of the preferred alternative fail to occur in a timely manner. Appendix B-Analysis of Plan B Options, located in the Master Site Plan Addendum, articulates what this 'Plan B' options should include and provides an overall summary of the options explored as the next best option to the Preferred Alternative. The 'Plan B' options balance the objectives of the Master Site Plan with revenue generating potential at Sprinker. The 'Plan B' options were also driven by the \$6 million budget currently available for Sprinker improvements.

This option provides the County the greatest flexibility in timing to implement the Master Site Plan. This is the recommended approach due to the fact that construction of the Ice Arena will provide 1) The greatest revenue generating potential, and 2) has the strongest market and community demand. This approach allows the County to explore partnership opportunities and other funding sources to offset the cost of Stage 1 improvements.

Of the new facilities proposed as a part of the Master Site Plan, the ice arena is the potential to be the highest financial performer. However, it is also the most costly Stage 1 component to construct. It would likely take a much longer time to build the ice arena if available funding is spent on other facilities (such as a gymnasium or fitness facility), due to their lower revenue generating potential. It is likely these facilities would take a longer time to generate sufficient revenue to support construction of the ice arena at a later phase.

Once the funding is available for Stage 1 Improvements, implementation would occur through the following sequence of events:

**Project Design - Stage 1**

- Prepare RFP for design team
- Design team selection process
- Project data – finalize
  - a. Utilities mapping
  - b. Parking review and approval
  - c. Building and Fire Code - definitions
- Project design

**Project Construction – Stage 1**

- Construction
- Occupy new facilities

**6.4 Stage 2 Improvements****Development of Stage 2 Improvements**

- Fitness Center
- Gymnasium
- Walking path
- Meeting rooms/hallways/internal circulation
- Replace existing sheet of ice and mechanical system
- Renovate public restrooms
- Reconfigure racquetball courts into meeting and office space
- Relocate and expand maintenance facility and yard
- Stage 2 Building Improvements-Code compliance, repairs, aesthetic, building efficiencies, and safety improvements identified in the Phase I Master Site Plan and Chapter 5 of this document
- Sidewalk and street improvements as required by Pierce County Planning and Land Services.

Stage 2 improvements would be implemented through the following sequence of events:

**Affirm Master Plan Stage 2 Direction**

- Affirm Stage 2 Master Site Plan direction and Stage 2 improvements
- Secure funding

**Project Design – Stage 2**

- Prepare RFP for design team
- Design team selection process
- Project design

### **Project Construction – Stage 2**

- Construction
- Occupy new facilities

## **6.5 Future Stage Improvements**

Future stage improvements are included in the Phase II Master Site Plan and will occur in future stages or in response to opportunity, including:

- Expand meeting rooms (to front of building)
- Additional office and retail spaces
- Renovate existing restrooms/concessions structure
- Outdoor activity events observations center
- Relocate basketball and play areas
- Reconfigure and light ballfields, and incorporate all weather athletic field
- Reconfigure/landscape existing parking lot
- Future Stage Building Improvements-Code compliance, repairs, building efficiencies, and safety improvements identified within the Phase I Master Site Plan and Chapter 5 of this document

## **6.6 Reserved Programs**

Reserved Programs may occur independent of staged improvements when outside funding is available, including:

- Skateboard park
- Youth facility for Boys and Girls Club or similar youth agency
- BMX Park

## **6.7 Other Action Items**

In addition to staged improvements, other recommendations made within this report should be addressed by Pierce County, but do not need to occur in the stages identified for building additions and improvements. These include:

- Evaluation of Pierce County parking code requirements. This action should occur prior to Stage 1 improvements.
- Prepare Forestry & Habitat Management Action Plan
- Prepare Habitat Improvement Plan