

# Memo



**To:** Honorable Mayor Pegeen Hanrahan & Members of the City Commission  
**Via:** Russ Blackburn, City Manager *RM Blackburn*  
**Via:** Paul Folkers, Assistant City Manager *PF*  
**From:** Steven R. Phillips, Director, Parks, Recreation and Cultural Affairs  
**Date:** Tuesday, June 16, 2009  
**Subject:** Back-Up Information for July 9<sup>th</sup> Recreation, Cultural Affairs & Public Works Committee Meeting on Prioritization of Projects for Implementation of the Wild Spaces Public Places Sales Tax

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During the May 21<sup>st</sup> City Commission meeting presentation regarding "Update on the Wild Spaces Public Places One-Half Cent Sales Tax Initiatives Implementation Plan for Capital Improvement Projects and Sensitive Lands Acquisition", the City Commission asked staff to supply information on the projects list and what projects would be lost if the remaining unallocated funds are reprioritized to Cone Park.

Attached please find information on the prioritization criteria, current project prioritization, project elements/estimated costs and project funding potential based on current revenue estimates.

The prioritization of projects was referred to the Recreation, Cultural Affairs & Public Works Committee. Committee Chair Scherwin Henry has confirmed that the July 9<sup>th</sup> Committee meeting will be dedicated to this subject. The Commission also suggested that members of the Commission not on the Recreation, Cultural Affairs & Public Works Committee may be interested in attending the Committee meeting. The Committee meeting is scheduled from 1:00 p.m. – 3:00 p.m.

Staff is geared up and ready to proceed with implementation of additional Wild Spaces Public Places projects once funding for specific projects has been approved. Staff has targeted the August 20<sup>th</sup> City Commission meeting for the next update to the Commission and will seek funding approval for additional projects based on the recommendations of the Recreation, Cultural Affairs & Public Works Committee and the most recent revenue projections available.

Cc: Aleta Cozart

Attachment

**CRITERIA FOR CAPITAL PROJECTS LIST: See information below**

Project: Name of the project  
 Type: New and/or Renovation

	OPERATING COST	COMPLETED QUICKLY	SUSTAINABLE FEATURES	PUBLIC VISIBILITY	FEDERAL, STATE or LOCAL REQUIREMENTS	PUBLIC PARTICIPATION	PUBLIC OPINION POLL RANKINGS		
No Operating	10	1 Year	5 Yes	5 High Visibility	5 Yes	5 Approved by Advisory Board	5 Increase Energy Efficiency: Much more likely 41% / more likely 69%		
Some Operating	5	2 Years	2 No	0 Low Visibility	0 No	2 Input for Public & User Groups	4 Creating & Improving Parks: Much more likely 31% / more likely 62%		
Substantial Operating	0	3 Years	1			0 None	3 Creating & Improving Recreational Trails, etc.: much more likely 27% / more likely 59%		
							3 Creating & Improving Recreational Centers: much more likely 27% / more likely 59%		
							2 Creating & Improving Arts & Cultural facilities: much more likely 23% / more likely 48%		
							2 Building New Ball/Play Fields: much more likely 19% / more likely 48%		
<b>MAX SCORE:</b>	<b>10.00</b>	<b>MAX SCORE:</b>	<b>5.00</b>	<b>MAX SCORE:</b>	<b>5.00</b>	<b>MAX SCORE:</b>	<b>7.00</b>	<b>MAX SCORE:</b>	<b>19.00</b>
							<b>TOTAL MAX SCORE:</b>	<b>56.00</b>	

1. **Operating Cost**- Those projects that have no or reduced operating cost (\$50,000 or less)

2. **Completed Quickly** - Those that can be constructed within a three year period

3. **Sustainable Features** - Has energy efficient features as part of the development or renovations

4. **Public Visibility** - Those projects or improvements that are highly visible and will see a noticeable improvement

5. **Federal, State or Local Requirements** - Required to provide or develop as part of a grant, ordinance or agreement

6. **Public Participation** - Projects requested or approved through input from public, advisory boards or user groups

7. **Public Opinion Poll Rankings** - Those that received a higher percentage of votes in the public opinion poll

- Increase Energy Efficiency - much more likely 41% / more likely 69%
- Creating and improving parks - much more likely 31% / more likely 62%
- Creating and improving recreational trails and boardwalks for walking, hiking and biking - much more likely 27% / more likely 59%
- Creating and improving recreational centers - much more likely 27% / more likely 51%
- Building new ball fields and play fields - much more likely 19% / more likely 48%

# Ranking Detail for Capital Projects - Wild Spaces Public Places

PROJECT RANKING	OPERATING COST	COMPLETED QUICKLY	SUSTAINABLE FEATURES	PUBLIC VISIBILITY	FEDERAL, STATE OF LOCAL REQUIREMENTS	PUBLIC PARTICIPATION	PUBLIC OPINION POLL RANKINGS	TOTAL POINTS
1 Possum Creek Park	10	5	5	5	5	7	7	44
2 Rosa B Williams Center	10	2	5	5	0	7	12	41
3 Cone Park Improvements	10	5	0	5	5	7	7	39
4 Cofrin Nature Park	5	2	0	5	5	7	12	36
5 TB McPherson	10	2	5	0	0	7	12	36
6 Citizens Park/NE Pool	5	2	5	5	0	7	11	35
7 Nature Park Improvements	5	1	5	5	0	7	12	35
8 Thomas Center A	10	2	0	5	0	7	10	34
9 Alfred A. Ring Park	10	2	5	5	0	7	3	32
10 Loblolly Trails	10	2	5	5	0	7	3	32
11 Neighborhood Park Improvements	5	1	5	5	0	7	9	32
12 Depot Park Improvements	5	2	0	5	5	7	7	31
13 Westside Park and Pool	5	2	0	5	0	7	12	31
14 Northside Park w/Sr Rec Ctr	10	1	0	5	0	7	8	31
15 Northeast Park	10	5	0	5	0	7	4	31
16 Hogtown Creek Headwaters Park	5	1	0	5	5	7	7	30
17 Smokey Bear Park	5	5	0	5	0	7	7	29
18 Greentree Park	10	5	0	5	0	5	4	29
19 Northside Park	10	2	0	5	0	7	4	28
20 Cone Park with track & multi-purpose fields	0	1	0	5	5	7	9	27
21 Lincoln Park	10	2	0	5	0	2	4	23
22 Citizens Park/NE Pool with heating	0	5	0	0	0	7	9	21
23 NW Soccer Complex	0	1	0	5	0	7	6	19

**MAX SCORE: 56.00**

# Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
1	Possum Creek Park			\$500,000	\$0	
		1	Paved Parking			\$20,000
		1	Stormwater Retention			\$30,000
		1	Nature Trails			\$4,000
		1	Skate Park			\$118,000
		2	East side Parking			\$50,000
		2	Boardwalks & Bridges			\$53,000
		2	Signage			\$1,000
		2	Landscape Parking Area			\$2,000
		2	Fencing			\$2,000
		2	Hydro restoration			\$5,000
		3	Field Development/ Energy-efficient Lighting			\$215,000
						<b>\$500,000</b>
2	Rosa B. Williams Center			\$250,000	\$0	
		1	Heating/Cooling			\$25,000
		1	Privacy Wall Renovations			\$10,000
		1	New Roof			\$75,000
		2	New Ceilings			\$10,000
		2	New Flooring			\$10,000
		2	New Doors			\$10,000
		2	Shade structure over playground and part of basketball court			\$30,000
		2	Signage			\$1,000
		3	New Windows			\$10,000
		3	Attached Storage Area			\$44,000
		3	Landscaping and Irrigation			\$5,000
		3	General Park Improvements			\$20,000
						<b>\$250,000</b>

## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
3	Cone Park			\$100,000	\$0	
		2	Picnic Shelter (2 large)			\$50,000
		3	Fitness Trails			\$25,000
		2	Benches			\$5,000
		2	Trash Cans			\$7,500
		2	Signage			\$1,000
		1	General Park Improvements			\$11,500
						<b>\$100,000</b>
4	Cofrin Nature Park			\$200,000	\$10,000	
		1	Restroom Access			\$50,000
		1	Minor Building Improvements			\$25,000
		2	Trails			\$30,000
		2	Signage			\$2,000
		3	Land restoratio/creek stabilizationn			\$50,000
		3	General Park Improvements/Fenci ng			\$43,000
						<b>\$200,000</b>
					utilities	
5	TB McPherson Rec Center			\$330,000	\$0	
		1	Restroom Renovations			\$30,000
		1	Plumbing Upgrades			\$45,000
		1	Electrical Upgrades			\$65,000
		1	Roof Replacement			\$50,000
		1	Light Fixtures Replaced (interior)			\$5,000
		2	Remove Racquetball Court			\$1,000
		2	Add Playground Equipment			\$40,000
		2	Benches			\$5,000
		2	Trash Cans			\$7,500
		2	Signage			\$1,000
		3	Reseal Parking Lot			\$2,000
		3	Demo Front Planter (Brick)			\$1,000
		3	Uplight Trees in Front of Bldg			\$2,000
		3	Add Wall/Computer Lab			\$75,500
						<b>\$330,000</b>

## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
6	Citizens Park/NE Pool			\$460,000	\$30,000	
		1	Multi-Purpose Field Development			\$130,000
		1	Renovation of Pool Locker Rooms	FUNDED		\$45,000
		1	Pool Deck Resurfacing			\$150,000
		1	Repair Interior Pool Lights			\$40,000
		2	New Slide Pump			\$15,000
		2	Shade Structures			\$15,000
		3	Benches on Deck			\$5,000
		3	Black Vinyl Fencing			\$60,000
						<b>\$460,000</b>
					utilities	
7	Nature Park Improvements			\$500,000	\$25,000	
		1	Parking Lot improvements			\$10,000
		1	Boardwalk Repair & Replacement			\$170,500
		2	Replace Signs			\$7,500
		3	Garbage Cans			\$1,000
		3	Picnic Tables			\$2,000
		3	Benches			\$700
		3	General Park Improvements			\$308,300
			Morningside gate replacement, bird blind roof, Palm Point picnic pad/grill, Colclough fence replacement			
			Bivens playground, invasive plant control all parks, rebuild walkover at Clear Lake, Gum Root firelines /restorations, fencing,			
			Boulware sandhill restoration & landscaping spring area, John Mahon boundary fence, Bivens trail erosion & marsh restoration			
						<b>\$500,000</b>
					utilities	

## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
8	Thomas Center Bldg A			\$250,000	\$0	
		1	Building renovation, flooring, termite damage repair	FUNDED		\$87,000
		1	Repair Columns	FUNDED		\$6,000
		1	Paint all interior walls	FUNDED		\$25,000
		1	Replace Ceiling tiles	FUNDED		\$10,000
		1	Refurbish elevator	FUNDED		\$8,000
		1	Upgrade Gallery	FUNDED		\$20,000
		1	Refurbish Copier Room	FUNDED		\$4,000
		1	Enhance entrance	FUNDED		\$7,000
		1	Upgrade Interpretive panels in period rooms	FUNDED		\$15,000
		1	Basement Repairs	FUNDED		\$4,000
		1	Upgrade restroom fixtures	FUNDED		\$2,000
		2	Children's Theatre Upgrades			\$7,000
		2	Upgrade garden lights			\$30,000
		2	Upgrade garden irrigation system			\$25,000
						<b>\$250,000</b>
9	Alfred A. Ring Park			\$500,000	\$0	
		1	Boardwalk Demolition & Replacement			\$469,000
		2	General Park Improvements			\$22,000
		3	Signage			\$9,000
						<b>\$500,000</b>
10	Loblolly Trails			\$750,000	\$0	
		1	Easement closure/restoration			\$45,000
		1	Boardwalk Replacement			\$409,000
		1	Repair railings			\$5,000
		2	North earthen trail improvements			\$120,000
		3	Creek Overlooks			\$120,000
		3	Signage			\$1,000
		3	General Park Improvements/bridge over oxbow, north earthen trail improvements, creek overlooks			\$50,000
						<b>\$750,000</b>

## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
11	Neighborhood Park Improvements			\$500,000	\$25,000	
		1	Project Management for all projects			\$100,000
		1	Energy Efficient Exterior & Interior Lighting Replacement			\$40,000
		1	Shade Structures Over Playgrounds			\$30,000
		1	Solar Panels at MLK, Thelma Boltin, Eastside, Westside, Porters, NE Rec Center, NE and Westside Pool Locker Rooms			\$160,000
		1	Lighting Upgrades at MLK Gym			\$40,000
		1	Sensory indoor and outdoor lighting at all facilities			\$100,000
		2	Signage			\$10,000
		2	General Park Improvements			\$10,000
		3	Grills			\$10,000
						<b>\$500,000</b>
					utilities	
12	Depot Park			\$1,000,000	\$50,000	
			Paved parking			
			Renovations and Improvements to the Depot Building			
			Lighting			
			Fencing			
			Landscaping			
			Signage			
			Benches			
			General Park Improvements			\$1,000,000
					utilities & contr svcs	
13	Westside Park/Pool			\$730,000	\$20,000	
		1	Tennis Center Hut Renovations & Improvements			\$130,000
		1	New Pool Slide	FUNDED		\$150,000
		1	Renovations of Pool Locker Rooms	FUNDED		\$45,000
		1	Pool Deck Resurfacing	FUNDED		\$75,000
		1	New Pool Filtration System			\$330,000
						<b>\$730,000</b>
					utilities	



## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
14	Senior Recreation Center		City Contribution Towards Center - FUNDED	\$1,500,000	\$0	<b>\$1,500,000</b>
15	Northeast Park			\$280,000	\$0	
		1	Field Lighting	FUNDED		\$15,000
		1	Repave path and path lighting	FUNDED		\$95,000
		1	Upgrades to Restrooms			\$20,000
		1	Upgrade Concession Stand			\$20,000
		1	General Park Improvements			\$50,000
		2	Regrassing Fields 1 & 3			\$80,000
						<b>\$280,000</b>
16	Hogtown Creek Headwaters Park			\$150,000	\$50,000	
		1	Parking Lot Improvements			\$30,000
		1	Active Recreation Area Development			\$60,000
		1	Restrooms			\$60,000
						<b>\$150,000</b>
					utilities & contr svcs	
17	Smokey Bear Park			\$600,000	\$20,000	
		1	Land Acquisition			\$469,000
		1	Replace playground & fencing			\$80,000
		1	Facility Upgrades			\$51,000
						<b>\$600,000</b>
					utilities	
18	Greentree Park			\$130,000	\$0	
		1	Re-pave and Re-stripe Parking Lot			\$20,000
		1	Restroom Upgrades			\$20,000
		2	General Park Improvements			\$90,000
						<b>\$130,000</b>
19	Northside Park			\$130,000	\$0	
		1	Paved Parking Lot			\$20,000
		1	Stormwater retention			\$20,000
		1	Restroom Upgrades			\$20,000
		1	Benches Near Disk Golf Area			\$5,000
		2	General Park Improvements			\$65,000
						<b>\$130,000</b>

## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
20	Cone Park Track/Multi-Purpose Fields			\$3,400,000	\$350,000	
		1	Conceptual Site Plan	FUNDED		\$9,850
		1	Add'l Parking			\$100,000
		1	Stormwater Retention			\$30,000
		1	Track & Multi-Purpose Fields			\$1,500,000
		1	Lighted Fields			\$300,000
		2	Bleachers			\$100,000
		2	Large Storage/Concession Bldg			\$200,000
		2	Electrical Outlets on Fields			\$25,000
		2	General Park Improvements			\$1,035,150
		3	Press Box on Bleachers			\$100,000
						<b>\$3,400,000</b>
					utilities, staffing, materials & supplies for field upkeep	
21	Lincoln Park			\$250,000	\$0	
		1	Upgrades to Parking Lots			\$20,000
		1	Upgrades to Restrooms			\$20,000
		1	New Fencing			\$135,000
		2	Ball Field Improvements			\$75,000
						<b>\$250,000</b>
22	Citizens Park/NE Pool Heated	1	Geo-Thermal Pool	\$360,000	\$270,000	<b>\$360,000</b>
				FUNDED	utilities, staffing, chemicals, etc.	
23	NW Soccer Complex			\$1,000,000	\$260,000	
		1	Clearing of Land			\$100,000
		2	Installation of Multi-Purpose Fields			\$600,000
		2	Restroom Building			\$75,000
		3	Parking			\$40,000
		3	Playground			\$40,000
		3	Pavilions			\$75,000
		3	General Park Improvements			\$70,000
						<b>\$1,000,000</b>
					utilities, staffing, materials & supplies for field upkeep	
	<b>GRAND TOTALS</b>			<b>\$13,870,000</b>		<b>\$13,870,000</b>

# WSPP CIP Projects: Estimates WITHOUT Utilities

CAPITAL IMPROVEMENT PROJECTS		Nov. 2008 Estimate	March 2009 Estimate	
	TOTAL CIP Funding (Estimated)	\$14,181,502	\$10,920,084	
	Sensitive Lands Acquisition @ 20%	\$2,836,300	\$2,184,017	
	Senior Recreation Center Commitment	\$1,500,000	\$1,500,000	
	Smockey Bear Park	\$600,000	\$600,000	
	Thomas Center Renovations (partial allocation)	\$188,000	\$188,000	
	NE & Westside Pool Renovations (partial allocation)	\$315,000	\$315,000	
	Northeast Park Infrastructure (partial allocation)	\$110,000	\$110,000	
	NE Pool Heating/Cooling	\$360,000	\$360,000	
	Operating Cost Set-Aside	\$1,150,000	\$1,150,000	
	Cone Park Master Plan	\$9,850	\$9,850	
	Remainder Available for Capital Improvement Projects	<b>\$7,112,352</b>	<b>\$4,503,217</b>	
CAPITAL IMPROVEMENT PROJECTS REMAINING		Running Total	Capital	Running Total
<b>RANKING</b>				
1	Possum Creek Park	\$500,000	\$500,000	\$500,000
2	Rosa Williams Center	\$250,000	\$250,000	\$750,000
3	Cone Park Improvements	\$100,000	\$100,000	\$850,000
4	Cofrin Nature Park	\$200,000	\$200,000	\$1,050,000
5	TB McPherson	\$330,000	\$330,000	\$1,380,000
6	Citizens Park/NE Pool * (remaining allocation)	\$415,000	\$415,000	\$1,795,000
7	Nature Park Improvements	\$500,000	\$500,000	\$2,295,000
8	Thomas Center A * (remaining allocation)	\$62,000	\$62,000	\$2,357,000
9	Alfred A. Ring Park	\$500,000	\$500,000	\$2,857,000
10	Loblolly Trails * (\$750,000 can hold off)	\$0	\$0	\$2,857,000
11	Neighborhood Park Improvements	\$500,000	\$500,000	\$3,357,000
12	Depot Park Improvements	\$1,000,000	\$1,000,000	\$4,357,000
13	Westside Park and Pool * (remaining allocation)	\$460,000	\$460,000	\$4,817,000
14	Northside Park / Senior Recreation Center - (funded)	\$0	\$0	<b>\$4,817,000</b>
15	Northeast Park * (remaining allocation)	\$170,000	\$170,000	\$4,987,000
16	Hogtown Creek Headwaters Park	\$150,000	\$150,000	\$5,137,000
17	Smockey Bear Park (funded)	\$0	\$0	\$5,137,000
18	Greentree Park	\$130,000	\$130,000	\$5,267,000
19	Northside Park	\$130,000	\$130,000	\$5,397,000
20	Cone Park with track & multi-purpose fields	\$3,390,150	\$3,390,150	<b>\$8,787,150</b>
21	Lincoln Park	\$250,000	\$250,000	\$9,037,150
22	Citizens Park/NE Pool with heating (funded)	\$0	\$0	\$9,037,150
23	NW Soccer Complex * (removed from consideration at this time)	\$1,000,000	\$1,000,000	\$10,037,150
<b>TOTALS:</b>		<b>\$10,037,150</b>	<b>\$10,037,150</b>	<b>\$96,862,600</b>