

Parks & Recreation Commission Meeting

December 9, 2010



Photo by David Rein



Agenda – December 9, 2010

1. Approval of Agenda Action
2. Approval of Minutes from November Action
3. Police Department Proposal to Limit Alcohol in Downtown Parks
4. Park Sales Tax Implementation Plan
5. Commission Comments
6. Staff Comments
7. Public Comments

PST Implementation: 3 Main Factors Considered

1. **Cash Flow**: The use of the park sales tax funds will be on a pay as you go basis.
 - A. Projects spread over the five year period to match sales tax revenue
 - B. Substantial effort was made to match the target goals for the amount of money that would be available in any one year.
 - C. Recommendation to “front load “ funding for many of the construction projects while “back loading” a higher proportion of the acquisition funds to the latter part of the five year period.
 - Allows for timely completion of construction projects prior to next ballot issue

PST Implementation: 3 Factors Considered

2. Work force availability:

- A. Department staff resources to actually do construction or to manage contracted projects is limited.
- B. Projects were allocated to various years keeping in mind the resources that would be available to work on them at any particular time.

3. Other issues: The following issues were also taken into consideration.

- A. The City's commitment to IBM to create a new trail connection from Grindstone Nature Area to the Lemone Industrial area;
- B. The federal Land and Water Conservation Grant (and its deadlines) recently awarded the Department for continued work on the Atkins property;
- C. The Maplewood barn fire and the current efforts to rebuild a facility for the outdoor theater.
- D. Staff identified needs & priorities

Land Acquisition and Annual Park Funding

Description	FY 2011*	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<i>Land Acquisition and Annual Park Funding</i>							
Land Acq. - Comm. Parks, Greenways, Natural Areas		\$200,000	\$250,000	\$250,000	\$400,000	\$425,000	\$1,525,000
Land Acq. - New Neighborhood Parks			\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Annual Roads and Parking Improvements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Annual Joint City/School Playground		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Annual Park Improvement		\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000
Sub-Total Land Acq. and Annual Park Funding		\$475,000	\$675,000	\$675,000	\$825,000	\$850,000	\$3,500,000

***FY2011 CIP includes 2005 PST funds for these 5 categories.**



New Facility or Park Development

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<i>New Facility/Park Development</i>							
Barberry Neighborhood Park Development					\$125,000		\$125,000
Jay Dix Neighborhood Park			\$125,000				\$125,000
Strawn Rd Neighborhood Park – Phase I				\$125,000			\$125,000
Gans Creek Rec Area/Philips Park - Phase I			\$650,000	\$500,000	\$600,000		\$1,750,000
Norma Sutherland Smith Park - Phase I				\$250,000			\$250,000
Waters-Moss Park – Phase I			\$100,000	\$65,000			\$165,000
Sub-Total New Facility/Park Development			\$875,000	\$940,000	\$725,000		\$2,540,000



Improvements to Existing Parks/Facilities

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Improvements to Existing Parks							
Albert-Oakland Park - Restroom			\$125,000				\$125,000
Albert-Oakland Park - Athletic Field Imp			\$150,000				\$150,000
Armory Renovation - Activity/Meeting Room Improvements			\$75,000				\$75,000
Atkins Park Phase II	\$450,000	\$400,000					\$850,000
Cosmo-Bethel Tennis Cts Lights/Trail					\$150,000		\$150,000
Cosmo Park - Football/Lacrosse Improvements		\$150,000					\$150,000
Cosmo Park - New Restroom		\$125,000					\$125,000
Cosmo Park - Steinberg Playground Improvements			\$250,000	\$250,000			\$500,000
Douglass Park - Playground/Fitness Station					\$100,000		\$100,000
Downtown Optimist Park Renovation				\$50,000			\$50,000
Fairview Park - Shelter/Playground				\$175,000			\$175,000
Nifong Park - Maplewood Barn	\$200,000						\$200,000
Shepard Boulevard Tennis Courts	\$75,000						\$75,000
Twin Lakes Recreation Area Imp		\$100,000	\$150,000				\$250,000
Sub-Total Improvements to Parks	\$725,000	\$775,000	\$750,000	\$475,000	\$250,000	\$0	\$2,975,000



Trails and Greenbelts

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<i>Trails and Greenbelts</i>							
Annual Trail Improvements			\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Trail Restroom Improvements - Garth, Grindstone, MLK				\$215,000	\$100,000		\$315,000
Grindstone Trail Development - GNA to Confluence	\$350,000	\$1,220,000					\$1,570,000
Sub-Total Trails	\$350,000	\$1,220,000	\$125,000	\$340,000	\$225,000	\$125,000	\$2,385,000



Summary of Cash Flow

Description	FY 2011*	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Land Acquisition & Annual Park Funding		\$475,000	\$675,000	\$675,000	\$825,000	\$850,000	\$3,500,000
New Facility/Park Development			\$1,040,000	\$875,000	\$625,000		\$2,540,000
Improvements to Existing Parks & Facilities	\$725,000	\$900,000	\$625,000	\$475,000	\$250,000		\$2,975,000
Trails and Greenbelts	\$350,000	\$1,220,000	\$125,000	\$340,000	\$225,000	\$125,000	\$2,385,000
Contingency					\$300,000	\$300,000	\$600,000
TOTAL CIP BALLOT PROJECTS	\$1,075,000	\$2,470,000	\$2,425,000	\$2,430,000	\$2,325,000	\$1,275,000	\$12,000,000

Target Park Sales Tax
Ballot Budget

\$1,100,000 \$2,400,000 \$2,400,000 \$2,450,000 \$2,450,000 \$1,200,000 **\$12,000,000**

****Proposed FY-11 projects require a mid-year appropriation.***



FY-11 Proposed Projects

- **\$450,000** Atkins Park Phase II – Restrooms, Concessions, Ballfield (grant)
 - **\$ 75,000** Shepard Blvd Tennis Court Renovation (contract project)
 - **\$200,000** Nifong Park Improvements (Maplewood Barn)
 - **\$350,000** Grindstone Trail: Grindstone to Lemone (planning/acq)
- \$1,075,000 Total**





Commission Action

- City Council is looking for a recommendation from the Commission. Commission may:
 - **Recommend the implementation plan as presented;**
 - **Recommend the implementation plan with Commission adjustments;**
- Once Commission recommends plan, staff will introduce a resolution approving the implementation plan on Dec. 20.
- Introduce ordinance Jan 3, 2011 appropriating FY'11 funds, with a public hearing and Council action on Jan 18, 2011.



5. Commission Comments

6. Staff Comments

7. Public Comments

Adjourned

