

07 - IMPLEMENTATION



“If bread is the necessity of life, recreation is a close second”

- Edward Bellamy

Project Prioritization

The Parks Master Plan identifies the priority projects and justification through stakeholder input. However, the timing of project implementation is largely a function of funding availability and the City's will to move forward on a given project.

Park improvements and additions will likely be funded by the Parkland Dedication Fund, grants, a municipal bond or general fund revenues to fund any major improvements to the parks and recreation system. The system-wide goals for improvements include significant expenditures if all proposed projects were to be implemented. Given that not all items can be reasonably developed at one time, it is important to focus on the highest priority components listed above for implementation.

On the adjacent page is a summary table of probable costs and projected investment by the community. An annual debt service rate was calculated using 2018 taxable property values and City rates for guidance. With an assumption of 15 year bond periods and an annual debt service of 3%, the table on the following page illustrates the level of investment per household projected for key property value categories. This tool is used to education residents on the tax impact for a given project if it were funded by a bond, thereby allowing residents to make informed decisions should a bond election take place.

Project Design and Construction

When it comes to parks and recreation planning, identifying the needs of residents and developing a vision for the future parks system are important first steps. Once a project has been identified and approved for further study, the process of funding, design and construction can begin.

Following a decision to move forward on a priority project, the City will need to engage a qualified design team to further program the details of the project.

The Design Development phase of this process will allow the City to further refine the important details that bring the park and recreation project to life. This process will include several iterations of projected costs, revisions and refinements that ultimately will be turned into construction documents. It is important to continue gathering input from stakeholders during this process to ensure that key details are not left out.

Construction documentation, bidding and construction of the project is the phase where it will be important to have the right team for the job. Quality construction documents followed by strict adherence to the drawings during construction administration will ultimately determine the quality of the end result. All too often great projects are turned over to a general contractor to be completed with insufficient supervision, resulting in poor performance, change orders and added costs. The City will need the designer to act as an advocate for the City throughout the construction process to ensure success.

As the City continues with improvements and additions to the parks system, funding is often the key player in the decision making process. On the following pages are a variety of State and Federal grant programs available to aid cities in the enhancement of parks and recreation facilities and other public space projects.

Funding Opportunities

The City's current park and recreation projects are supported by the parkland dedication fees and tax revenue. As the parks system grows, some external funding opportunities could provide the City more options for park system improvements. Below are some funding sources for from both public and private sector organizations:

TRPA Grants Program-potential funding: \$500,000 (match grant)

The Texas Recreation and Parks Account (TRPA) is funded by a portion of Texas sales tax received on selected sporting goods. These grants are awarded to applicants annually at varied levels depending on project type and available resources for the funding cycle. These funds are administered by the Texas Parks and Wildlife Department's Recreation Grants Branch for five programs including 1) Outdoor Recreation 2) Indoor Recreation 3) Small Community 4) Regional 5) Community Outdoor Outreach Program.

Kaboom!

Kaboom! is a nonprofit organization dedicated to creating safe play place for children. Kaboom has both funding and technical support available for communities. The Kaboom has variety of grants available for construction of playgrounds, purchasing of equipment, and technical training support toward both entities and individuals. The grants amount vary from \$7,000 to 100,000 dollar.

Texas Parks and Wildlife Department- Recreation Trail Grant

The Recreation Trail Grant is for motorized and non-motorized recreation projects, in Texas. Grantee will receive up to 80% or \$200,000 of projects cost for non-motorized trail, and \$400,000 for off-highway motorized trail. The grant is eligible for construction of new recreational trails, to improve existing trails, to develop trailheads or trailside facilities, and to acquire trail corridors.

Community Development Block Grants

The Department of Housing and Urban Development (HUD) provides assistance to communities across the nation for a wide range of activities through the Community Development Block Grants Program. These funds are often distributed to individual communities by the state as match-grants to fund projects supporting economic development and improved quality of life. Texas Parks and Wildlife Department awards grants from this program annually to develop and enhance parks and open space.

Project Costs per Household Valuation

The table below is a tool for explaining the costs for proposed park projects on a per-household basis. The table considers tax the impact per household valuation if a given project were funded by a municipal bond.

Capital Project	Project Cost Estimate (avg. low-high)		Annual Debt Svc	I&S Rate per \$100 Value	Annual Cost per Valuation			
	low	high			\$100,000	\$150,000	\$200,000	\$250,000
Riverbend Park Renovation	\$1,183,573	\$1,509,204	\$99,144	0.004	\$4	\$6	\$8	\$10
Tony Becerra Park Renovation	\$824,631	\$965,436	\$74,974	0.003	\$3	\$4	\$6	\$7
Macario Garcia Park Renovation	\$4,034,048	\$4,326,799	\$337,918	0.013	\$13	\$20	\$27	\$34
Sunset Park Renovation	\$3,160,562	\$3,680,657	\$286,533	0.011	\$11	\$17	\$23	\$28
Travis Park Renovation	\$1,710,923	\$2,150,308	\$143,318	0.006	\$6	\$9	\$11	\$14
Dry Creek Park Development	\$2,392,693	\$2,931,280	\$200,428	0.008	\$8	\$12	\$16	\$20
Seabourne Creek Park Buildout	\$41,042,090	\$52,154,988	\$3,903,400	0.155	\$155	\$232	\$310	\$387
*annual cost per valuation based on 2018 City tax rates and total property valuation								
*assumes 3% debt service and 15-year bond								

Transportation Equity Act (SAFETEA-LU) - Recreation Trails Program

-\$2.4 million apportioned to Texas in 2014

The Transportation Safety Act, also known as the Safe, Accountable, Flexible, Efficient Transportation Act: A Legacy for Users (SAFETEA-LU), provides for the distribution of funds from the Federal Highway Administration (FHWA). The Federal Highway Administration is the largest source of funding for shared use paths, trails and related projects. The Recreational Trails Program, an assistance program to FHWA, distributes funds for a range of activities including:

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

Parks and Recreation Staffing Needs

As the Parks and Recreation Department continues to add new parks, facilities, trails and amenities, the maintenance cost will increase. It is important to consider adding additional staff to keep up with the growth. Some costs, such as mowing, could be outsourced to contractors if it is deemed to be more cost-effective, while other maintenance items such as repair work, trash pickup, or program management may best be served by in-house staff.

While each new park and amenity will require different levels of routine maintenance, it is helpful to consider the costs of adding new park land on a per-acre basis. The chart below calculates the park maintenance time and cost in terms of full-time equivalents (FTE). As the chart shows, every acre of sports field extension will require 0.02 Full Time Equivalent (FTE) every year. And every acre of Common Area Mowing will require 0.03 FTE. Landscape & Irrigation and other items maintenance was calculated by day. The future maintenance and operation staff needs can be calculated with this unit cost based on the size, design, and included amenities in each new park.

Typical Maintenance Costs Per Acre of Developed Park Land

Maintenance Task	Area (1 acre)	SF/Hour	Rate	Labor (hours per visit)	Total Cost (Per Visit)	Number of Visits	Total Annual Hours	Annual Cost	Total FTE
Sports Fields Mowing	43,560	33,000	\$30.00	1.3	\$39.60	40	52.80	\$1,584	0.03
Common Area Mowing	43,560	51,750	\$15.00	0.8	\$12.63	52	43.77	\$657	0.02
Landscape & Irrigation			\$15.00	1	\$15.00	52	52.00	\$780	0.03
Restrooms & Trash Pickup			\$15.00	1	\$15.00	52	52.00	\$780	0.03
Expendables									
Fuel		Per Visit			\$10.00	52		\$520	
General Maintenance		Per Visit			\$25.00	52		\$1,300	
Total				201		300		\$5,621	0.10