



**TO:** Mayor Ernst and City Council  
**FROM:** Christian Sigman, City Manager *CMS*  
**CC:** Sue Binkert, Chair, Parks and Recreation Coalition – Funding Task Force  
**DATE:** July 10, 2018  
**SUBJECT:** Potential Park Bond Referendum Project List

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This memo transmits for the Mayor and City Council's consideration the project list for a potential Park Bond Referendum in November 2018 totaling approximately \$40M (Attachment A).

For the past ten months, the Administration has worked with PARC (Parks and Recreation Coalition) on the future funding for the capital improvement needs in the City's parks. These needs, as reflected in planning documents approved by the City Council, cannot be addressed within existing revenue streams.

As detailed in the staff report dated June 29, 2018, the most practical approach to funding these capital improvements is a park bond backed by a dedicated millage rate.

Though the latest estimates to complete all the site-specific master plans is approaching \$80M, the Administration requested PARC to develop project lists at a \$50M, \$40M, and \$30M funding level. PARC developed a list totaling \$24,608,516 for site-specific master plans and concurrence on several system-wide projects (Attachment B). In collaboration with PARC, this list was reviewed, line-by-line, and amended in several areas to total of \$26,498,167 (Attachment C).

Included in the PARC document were guidelines for park bond project implementation. These guidelines are summarized by the Administration in (Attachment D).

According to PARC, there is unanimous support within PARC for their list, but the list is not a "recommendation", but a "consideration" to the Mayor and City Council.

In addition to the approximately \$26.7M agreed upon by PARC and the Administration in Attachment C, the Administration further recommends an additional \$13.5M. The Administration believes this additional funding addresses two crucial issues, Lynwood Park and Murphy Candler Park. Lynwood Park is a historically underserved community and has received

very little capital funding investment in decades. Murphey Candler Park is the City's largest and most utilized recreational asset and needs significant capital improvements. The Administration also included high priority investments in Blackburn Park.

The Administration made the following changes to the PARC list as reflected in Attachment C:

- Reduced the Ashford Park project scope to \$2,207,421.
- Reduced the Briarwood Park project scope to \$7,013,100 to remove projects already funded in 2018 (trail and adventure play area).
- Increased \$812,500 for the Blackburn Park.
- Increased the Murphey Candler I project scope to \$6,913,125 to account for projects noted in the PARC document. These items were the next priorities detailed by PARC, but not included in their list.
- Included 100 percent completion of the Lynwood Park site-specific master plan at \$10,757,643.

These net changes result in the Administration's project list for a potential Park Bond referendum in November 2018 to \$39,955,711. Please see Attachment A for the scope of the projects for each park.

NOTE: The park project scopes recommended for a potential Park Bond referendum is not a reflection the final master plan implementation. To the extent that master plan elements are not included in the 2018 Park Bond referendum project list, these elements would be addressed in future capital improvement funding discussions.

The Administration is prepared to help the City Council finalize this list in advance of the July 24, 2018 City Council meeting to consider authorizing legislation to place a Park Bond referendum on the November 6, 2018 ballot.

# Attachment A

In the master plan stage, "Opinion of probable cost" estimates do not have the benefit of a site survey, site conditions, utility location and restrictions, specific furnishings, etc. A precise project budget will be determined once detailed construction drawings are prepared and the project competitively bid.

**ATTACHMENT A**  
**Park Master Plan Projects**

	Amount
Ashford Park	\$2,207,421
Blackburn Park	\$812,500
Briarwood Park	7,013,100
Brookhaven Park	7,807,393
Lynwood Park	10,757,643
MCP 1	6,913,125
Systemwide	3,470,000
Projects Total	<u>\$38,981,181</u>
Issuance Cost	<u>974,530</u>
Total	<u><u>\$39,955,711</u></u>

**ASHFORD PARK**

Description	Quantity	Total Item Cost
<b>General Conditions</b>		
a. Supervision/Insurance	1	57,200
b. Permitting/Testing	1	5,000
c. Temporary Project Facility	1	5,000
<b>Erosion &amp; Sediment</b>		
a. Construction Entrance	1	5,000
b. Silt Socks	4000	14,000
c Inlet Protection	8	1,200
d.NPDES Monitoring	1	11,700
e.COB Field Modification	1	7,500
f. Tree Protection Fencing	950	3,325
<b>DEMO</b>		
a. Remove Picnic Shelter	1	18,900
b. Remove Concrete	800	4,000
c. Remove Fence	850	4,250
d. Remove Stairs	1	10,600
e. Remove Sidewalk	4000	20,000
f. Remove Curb	450	9,000
<b>Site Grading</b>		
a. Rough Grading	2850	42,750
b. Haul Off	250	7,500
c. Fine Grading	1200	18,000
<b>Site Drainage</b>		
a. Catch Basin	9	31,500
b. 18 RCP	825	45,375
<b>Open Air Seating</b>		
a. Splash Pad	1	500,000
b. Granite Seat walls	800	100,000
c. Gravel Turf	4000	140,000
d. Backdrop Columns	4	20,000
f. Group Picnic	1	280,000
<b>Perimeter Fencing</b>		
a. 4 ft. Chain-link	1000	23,000
b. Chain Gates	3	2,700
<b>Site Utilities and Lighting</b>		
a. 2" Water Line & Meter (Splash Pad)	100	6,500
b. Electric Service & Meter	100	7,500
c. Electric Service (Opening Air Seating)	100	7,500

Site Furnishing		
a. Bench	10	12,000
b. Swing Bench	5	6,000
c. Trash cans	4	4,500
d. Picnic Table	8	6,800
e. Bike Racks	2	1,000
Final Grading/Clean Up	1	15,200
Subtotal		<u>1,454,500</u>
Services		
a. Design and Permitting	1	232,137
b. Bidding	1	5,000
c. Conformed Documents/Construction Observation	1	45,000
d. Bonds	1	29,300
Final Subtotal		1,765,937
25% Contingency		<u>441,484</u>
ESTIMATED TOTAL		<u><u>2,207,421</u></u>

**BLACKBURN PARK**

Description	Total Item Cost
Blackburn Park Marquee Fencing	350,000
Blackburn Parking Renovation	300,000
Final Subtotal	<u>650,000</u>
25% Contingency	<u>162,500</u>
ESTIMATED TOTAL	<u><u>812,500</u></u>



**BRIARWOOD PARK**

Description	Quantity	Total Item Cost
<b>General Conditions</b>		
a. Supervision/Insurance	1	228,800
b. Permitting/Testing	1	5,000
c. Temporary Project Facility	1	5,000
d. Survey	1	17,500
<b>Erosion &amp; Sediment</b>		
a. Construction Entrance	3	15,000
b. Silt Socks	4600	16,100
c. Inlet Protection	14	2,100
d. NPDES Monitoring	1	23,400
e. COB Field Modification	1	7,500
f. Tree Protection Fencing	6500	22,750
<b>DEMO</b>		
a. Spray Pad	1	25,000
b. Bath House	1	30,000
c. Remove Parking	1120	33,600
d. Park Access Rd.	1	23,400
<b>Site Grading</b>		
a. Rough Grading	9000	100,000
b. Haul Off	3500	75,000
c. Fine Grading	2700	35,000
<b>Proposed Parking</b>		
a. Asphalt Parking	444	13,320
b. GAB	74	2,590
c. Parking Stripping	240	240
<b>Tennis Court Lighting</b>		
a. Lighting	1	75,000
b. Seating Area Shade	1	75,000
c. Pavilion	1	140,000
<b>Community Garden</b>		
a. Group Picnic	1	280,000
b. Med. Wheel Stone Edge with Gravel	1	50,000
c. Native Plant Material	1	25,000
d. Education Signage	1	15,000
<b>Multi Use Trail</b>		
a. Concrete Multi-Use Trail (8')	5000	250,000
b. GAB (6")	92	3,220
c. Wood Bridge	200	30,000



Wood Bridge - Pedestrian - Large	1400	210,000
Renovate Parking Area		
a. Asphalt Turn Around	3500	105,000
b. Asphalt Parking	2000	60,000
c. Concrete Curb	200	7,000
d. GAB (4")	37	1,295
Pool		
a. Restroom	1	390,000
b. Spray Pad	1	250,000
c. Pool Upgrade	1	650,000
Outdoor Classroom		
a. Granite Seating Wall	210	26,250
b. Spear Stage	1	15,000
Community Center Building		
a. Building Renovation	1	1,500,000
Community Center Entrance		
a. Concrete Paver	1000	15,000
b. Asphalt Parking	1000	30,000
c. Concrete Curb	360	12,600
d. GAB (4")	23	805
e. GAB (4")	225	7,875
f. Concrete Sidewalk	138	6,900
Site Landscaping		
a. Shade Tree	25	18,750
b. Ornamental	50	22,500
Site Furnishing		
a. Bench	12	14,400
b. Swing Bench	6	7,200
c. Trash Cans	10	11,250
d. Picnic Table	6	5,100
e. Bike Racks	3	1,500
Final Grading/Clean Up	1	19,000
Subtotal		<u>5,011,945</u>
Services		
a. Design and Permitting	1	447,535
b. Bidding	1	5,000

c. Conformed Documents/Construction Observation	1	90,000
d. Bonds	1	56,000
Final Subtotal		<u>5,610,480</u>
25% Contingency		<u>1,402,620</u>
ESTIMATED TOTAL		<u><u>7,013,100</u></u>

**BROOKHAVEN PARK**

Description	Quantity	Total Item Cost
General Conditions		
a. Supervision/Insurance	1	114,400
b. Permitting/Testing	1	25,000
c. Temporary Project Facility	1	5,000
d. Survey	1	17,500
Erosion & Sediment		
a. Construction Entrance	2	10,000
b. Silt Socks	6700	23,450
c. Inlet Protection	8	1,200
d. NPDES Monitoring	1	23,400
e. COB Field Modification	1	7,500
f. Tree Protection Fencing	3750	13,125
g. Temp Seed	1	1,206
h. temp mulching	75	19,950
Sediment Basin and Associated items	1	50,000
DEMO		
a. Asphalt Rd	1545	46,350
b. Asphalt trail	1683	50,490
c. Concrete Trail	367	4,771
d. Concrete Stone Wall	714	11,067
e. Restroom/Pavilion	2800	36,400
f. Concrete Steps	15	195
g. Benches	11	1,980
h. Trash Cans	4	480
i. Grills	2	240
j. Sign Posts	2	240
k. Water Foundation	2	240
l. Dog Waste Station	3	360
m. Basketball Goal	2	500
n. Wood Bridge	18	2,700
o. Selective Clearing and Grubbing	1	30,000
p. Relocated Hammock Bike Rack	1	1,000
Woodland Cleanup/Tree Removal		
a. Selective Pruning, Soil Treatment & Disease	1	15,000
Site Grading		
a. Rough Grading	3755	56,325
b. Fine Grading	1245	18,675
Site Utilities		
a. Transformer	1	12,250

b. 2" rpz/Water Meter	1	10,500
c. Water/Electric Service Utility	1	55,000
d. Electric Service to Pavilion	1	32,500
e. Electric Service to Temp Stages	1	47,500
Site Amenities		
a. 10' Wide Concrete Trail Way	4700	235,000
b. GAB	800	28,000
c. Granite Steps and Check Wall	20	5,500
d. Stair Handrails	40	3,920
e. COB Standard Small Restroom	2	780,000
f. Pavilion	1	300,000
g. Replacement Pavilion	1	300,000
h. Vendor Parking	1	45,000
Multi Purpose Field 1		
a. Soil prep/ Sod	111000	832,500
Multi Purpose Field 2		
a. Soil prep/ Sod	128000	960,000
Open Space Field		
a. Soil prep/ Sod	20000	150,000
Playground Zone		
a. Playground	1	500,000
b. Half Court Basketball Court	1	10,000
c. COB Solar Canopy	2	150,000
Nature Trail Zone		
a. 5' Wide Natural Surface	225	9,000
Site Furnishing		
a. Bench	20	24,000
b. Trash Cans	10	15,000
c. Bike Racks	4	6,000
d. Misc. Amenities	1	5,000
e. Doggie Pots	2	1,000
Site Landscaping		
a. Shade Tree	100	78,750
b. Ornamental	40	18,000
c. Slope Planting	1	70,000
d. Irrigation	1	200,000
Final Grading/Clean Up	1	19,000
Subtotal		<u>5,686,414</u>

Services		
a. Design and Permitting	1	444,500
b. Bidding	1	5,000
c. Conformed Documents/Construction Observator	1	50,000
d. Bond		<u>60,000</u>
		6,245,914
25% Contingency		<u>1,561,479</u>
Total		<u><u>7,807,393</u></u>

**LYNWOOD PARK**

Description	Quantity	Total Item Cost
<b>General Conditions</b>		
a. Supervision/Insurance	1	158,400
b. Permitting/Testing	1	40,000
c. Temporary Project Facility	1	5,000
d. Survey	1	26,250
<b>Erosion &amp; Sediment</b>		
a. Construction Entrance	2	10,000
b. Silt Socks	5400	18,900
c. Inlet Protection	15	2,250
d. NPDES Monitoring	1	32,400
e. COB Field Modification	1	7,500
f. Tree Protection Fencing	1850	6,475
g. Temp Seed	2	1,809
h. Temp Mulch	100	26,600
i. Sediment Basins and Associated items	1	50,000
j. COB Inspections Mods		7,500
<b>DEMO</b>		
a. Pool Deck	1	25,000
b. Pool Building	1	40,000
c. Parking Lot	1	11,700
d. Chain Link	1	14,400
e. Pavilion	1	2,500
f. Sidewalk	1	10,000
g. Concrete Staircase	1	5,000
h. Granite Wall	1	7,500
I. Storm Pipes	1	16,500
j. Selective Clearing and Grubbing	1	20,000
<b>Woodland Cleanup/Tree Removal</b>		
a. Selective Pruning, Soil Treatment& Disease	1	15,000
<b>Site Grading</b>		
a. Rough Grading	13750	206,250
b. Structural Fill	1700	102,000
c. Imported Fill	1500	75,000
d. Fine Grading	3960	59,400
<b>Site Utilities</b>		
a. Transformer	1	12,250
b. 2" rpz/Water Meter	1	10,500
c. water/electric service utility	1	34,000
d. sanity sewer utility to small		
e. electric service to pavilion	1	8,000

Parking lot renovation		
a. asphalt parking paving	3075	92,250
b. gab	708	24,780
c. wheel stops	35	2,625
d. concrete sidewalks	725	36,250
e. gab	126	4,410
f. parking space striping	560	560
g. ada striping	1	2,500
h. ped crossing	1	500
i. half court basketball	1	7,400
j. fire access gate	1	3,650
Lynwood Recreation Center Connection		
a. 5' wide concrete sidewalk	150	7,500
b. gab	25	875
c. 5' wide steps	212	21,200
d. stair handrail	200	19,600
Lap Pool- lazy Brook		
a. pool restroom	1	900,000
b water/electrical connection restroom	1	75,000
c. pool and lazy brook	1	3,250,000
d. pool equipment and chem storage	1	20,000
e. unities connection to pool	1	30,000
f. splash pad	1	125,000
g. utilities to splash	1	16,500
h. splash equipment and storage	1	25,000
i. transformer/electrical to pool	1	15,000
k. manned entry and operation building	1	390,000
l. utilities to gate house	1	25,000
m. Cob solar canopy	1	75,000
n additional facilities	150	9,000
o. 6 high pool fence	550	27,500
p. wet deck pool decking	1050	157,500
q. Dry decking	163	12,225
r. vehicular entry to pool	25	1,875
s. gab	65	1,950
t. pool chairs	21	10,500
u. pool umbrellas	8	2,000
v. pool landscaping	1	75,000
w. pool irrigation	1	50,000
Open Space Field		
a. Soil prep/ Sod	55000	275,000
b. 8' wide path	975	48,750
c. gab	160	5,600



d. cob standard pavilion	1	280,000
e. soccer goal	2	6,000
f. granite seating	51	28,050
g. granite paver	685	13,700

Drop off driveway

a. asphalt	480	14,400
b. gab	80	2,800
c. concrete ribbon curb	575	16,100
d. 5 ' wide sidewalk	111	5,550
e. gab	18	540
g. traffic control marking	1	500
h. pedestrian crossing	1	500
l. Soil prep/ Sod	4750	23,750
j. Shade Tree	6	4,500
k. Ornamental	6	2,700
l. Water connection to food truck	1	6,500
m. irrigation	1	15,000
n. Ornamental	6	2,700
o. Water connection to food truck	1	6,500
p. picnic table	6	5,100
q. benches	8	9,600
r. trash cans	3	4,500
s. granite pavers		44,340

Site Furnishing

a. Bench	8	9,600
b. Trash cans	6	9,000

Site Landscaping

a. Shade Tree	26	19,500
b. Ornamental	8	3,600
c. sod prep	0	200,000
d. irrigation	1	150,000

Final Grading/Clean Up

	1	38,000
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Subtotal 7,838,614

Services

a. Design and Permitting	1	627,750
b. Bidding	1	5,000
c. Conformed Documents/Construction Observation	1	50,000
d. Bond		84,750

8,606,114

25% Contingency

2,151,529

Total

10,757,643

**MCP 1**

Description	Quantity	Total Item Cost
General Conditions		
A. Supervision/Insurance	1	350,000
b. Permitting/Testing	1	60,000
c. Temporary Project Facility	1	60,000
Community Building		1,250,000
Sea Scout House	1	300,000
Loop Trail		
a. Concrete Multi-Use Trail (8')	6300	315,000
b. GAB (6")	1050	36,750
c. Steel Bridge	2	450,000
Lakeside Trail		
c. Boardwalk	17000	2,550,000
Community Green		
a. Soil Prep and Sod	18500	64,750
b. Irrigation	1	14,000
c. Stage	1	30,000
Horseshoe Parking	1	50,000
Final Subtotal		<u>5,530,500</u>
25% Contingency		<u>1,382,625</u>
ESTIMATED TOTAL		<u><u>6,913,125</u></u>

**SYSTEMWIDE**

Description	Total Item Cost
Park Security	220,000
MC Lake Dredging	1,000,000
Capital Project Management	1,250,000
Invasion Plant Removal	1,000,000
Final Subtotal	<u>3,470,000</u>
25% Contingency	<u>0</u>
ESTIMATED TOTAL	<u><u>3,470,000</u></u>

# Attachment B

## **Park and Recreation Coalition of Brookhaven's Priority Ordered Park Project list for Potential Bond**

**July 9, 2018**

The City has requested that the Park and Recreation Coalition of Brookhaven (PARC) provide project lists in increments of \$30, \$40, & \$50 million for a potential bond. As we evaluated this request, we decided a higher priority is to work towards a 100% completion of each park Master Plan. Therefore, we have provided a priority ordered list of park master plans that can be selected for any proposed bond amount.

The guiding principles in all our discussions regarding the potential bond have been to:

- provide citizen input
- research and clarify Information
- promote safeguards
- promote transparency
- promote effective Implementation
- promote that the main purpose of potential bond is to work towards 100% completion of Parks Master Plans 2016

Over the course of our monthly meetings with City Administration since October 2017, the documents reviewed and discussed have been continually evolving and changing. Our considerations are based on best available information provided to us from City Administration and obtainable via the City's website.

The following information sources were utilized:

- General Public
- Elected Officials
- PARC of Brookhaven members
- Conservancy Members: Murphey Candler, Briarwood, Blackburn, Brookhaven
- Lose & Associates: Comprehensive Park & Recreation Master Plan 2014
- Lose & Associates Inc. 2014 Park Survey
- Greenberg Farrow: 2016 Parks Master Plans/ Site Specific
- Conceptual, but not approved, Master Plans for Brookhaven, Osborne and Lynwood from Parks & Recreation director
- City Website
- City Staff:
  - Opinion of Probable Construction Cost (OPC) 60%- Greenberg Farrow
  - Capital Improvement Projects- CIP's
  - Bond /Tax information
  - City Review – Comprehensive Data Reports
  - Past & Current improvements
  - 2018 Park Survey
  - Park Master Plan documents

### **Below is Park and Recreation Coalition of Brookhaven's:**

- Priority ordered list of park projects from approved 2016 Master Plans for potential bond
- Related explanatory comments on Park Master Plans & other relevant comments on certain park plans
- Comments on proposed System-Wide Requirements
- Considerations we used to provide a priority list of park projects
- Considerations for terms and requirements of a potential bond that should be evaluated by the City & Council to ensure appropriate financial controls and transparency

Listed below is PARC’s prioritized order of master plans or projects (“Park Priorities”):

<u>Priority/Name of Park</u>	<u>Completion</u>	<u>District</u>
1. Ashford Memorial	100%	2
2. *Briarwood	100%	2
3. Fernwood	100%	3
• <i>City Owned property only</i>		
4. Murphey Candler 2	100%	1
5. *Murphey Candler 1:	Project based	1
• Relocate Sea Scout/ Caretaker’s House		
• Build new Community Center		
• Complete the Ball field drop off		
6. *Brookhaven	100%	3
• <i>City owned property only</i>		
7. Murphey Candler 1:	complete to 100%	1
8. Blackburn	complete to 100%	1
9. *Lynwood	100%	1
10. Osborne	100%	1
11. Georgian Hills	complete to 100%	2

\* Discussed in more detail on next page

Note: Clack’s Corner (District 3) and Skyland (District 2) are not shown above since these parks have completed master plans.



## \*Related Explanatory Commentary on Park Master Plans:

**General recurring Comments:** Public and Conservancy input continues to request that restrooms, pavilions and shade structures remain the same as currently designed in many existing parks. This includes Murphey Candler, Brookhaven and Briarwood.

**Briarwood:** In Master Plan and potential bond budgeting:

- Omit natural play area, retaining current playground but replace mulch with low maintenance solid cushioned surface floor
- Retain current amenities including existing bathroom & pavilion
- Add trash cans along trails at every bench & at each pavilion
- Add a water fountain for both people and dogs at the current Community Garden/ Community Education Garden
- Include creek bank stabilization throughout park
- Provide funding for pool renovation & pool enclosure
- Provide for Recreation Center improvements
- Eliminate Tennis seating area

**Murphey Candler: (Conservancy Priorities):** Already in Master Plan but next priorities for potential bond funding are:

- New playground & bathroom on East Park side ➤
- New trail loop along South Nancy Creek side of ball fields
- Boardwalk across causeway -1/5 th portion and remainder shouldn't be done until after dredging and shore line improvements
- Open field space inside of horseshoe-East park side

**Brookhaven:** (Plan Review Committee comments on Unapproved Revised Master Plan/ In potential bond funding):

- Maintain architectural look and naturalness of park by eliminating unnecessary hardscape
- In lieu of 2 stand-alone bathrooms and 3 stand-alone pavilions:
  - Rebuild existing large pavilion on top of existing stone base (repaired as necessary) and include new bathrooms, kitchenette
  - Add new pavilion near playground area with similar architecture that includes bathrooms
- Add new playground that is designed and specified with Park Pride assistance based on community feedback and not specified by Greenberg Farrow
- Include pedestrian gate on Peachtree Rd with stair-less access into the park; eliminate the two proposed Peachtree ingress points that necessitate a "grand staircase" and unnecessary duplicate concrete paths into the park
- Address drainage and infrastructure issues, re-sod and irrigate open sports fields
- Address improvements needed to accommodate the multiple festivals and events hosted in the park
- Improve ingress/egress to/from Osborne Rd but leave in place vehicular access into the park that has been eliminated in most recent plan.
- Repave and Expand/improve existing parking

**Lynwood:**

- Currently has a fully approved completed Park Master Plan (2016) and a newly revised partial Master Plan (2018) , not approved, that covers only the back half of the park
- The newly revised partial Lynwood Park Master Plan appears to have positive changes in regards to retaining the current location of the tennis courts, basketball courts & playgrounds
- The newly revised OPC draft dated 5/20/18 does not include the full Park Master Plan. To complete this park at a 100% level, the 1/18/18 OPC (\$7,532,568) and the 5/20/18 (\$11,248,392) OPC need to be reconciled.
- Neither document includes a line item cost for renovation of Lynwood Recreation Center.
- There is a duplication of the need for a Food Truck area. Is Lynwood Park now going to host the Food Truck events currently at Blackburn?
- There is a very **substantial discrepancy in** Aquatic amenities funding between Briarwood, Murphey Candler & Lynwood.



## **PARC's Comments on City's Proposed System Wide Requirements:**

### **1. Safety & Security Upgrade: \$220,000**

PARC recommends that a budget for Safety & Security Upgrades for the above 10 referenced Master Planned parks, plus Skyland Park **only** be included in the potential bond budget. This should include, but not be limited to: cameras, fencing, vehicular barricades & 911 call boxes.

### **2. Capital Project Management: \$1,295,000**

PARC recommends an experienced construction management firm that represents the City's/Taxpayers' interests should oversee the General Contractor. Duties should include: reviewing invoices and GC draw requests, inspecting project to ensure invoices reflect completed work and to identify any execution issues, reviewing budget updates, identifying potential budget shortfalls, recommending actions on change orders and confirming all materials have been incorporated into the project prior to GC funding draws.

Regular updates from Project Manager should be made to the City Council and City Administration in a public forum. Project Manager's reports should be available online to the public. This will allow elected officials and the public to remain involved and knowledgeable of the progression and accomplishments of each park as it moves towards completion.

The Capital Project Management budget allocation needs to be thoroughly reviewed to avoid duplication or incurring additional costs by continuing to retain Greenberg Farrow. Although it may not be advisable to totally eliminate Greenberg Farrow, we do feel that the cost, needs and scope of what it would be called upon to assist can be significantly reduced. The allocations for each firm should be broken out separately.

### **3. Invasive Plant Removal: \$1,000,000**

Either Option:

- Remain as a Supplemental Project in bond with a written plan for execution
- Or, be included in individual Capital Improvement Projects (CIPs) for each of the 10 Master Planned parks by adding it to each individual Park Master Plan's Opinion of Probable Cost document.

### **4. Park Maintenance Building:**

PARC supports the need for a park maintenance building at the Briarwood Rd. location. We note however, that the park maintenance building cost has been set aside in a Capital Improvement Project (\$300,000). The expansion of the proposed building also relates to Public Safety and Public Works storage needs and service road access to Briarwood. Therefore, we think it is more appropriate for funds for the expansion of the building and road be set aside in a Capital Improvement Project and sourced from SPLOST or General Funds, not bond funds, and the park related portion of the budgeted costs continue to be funded by the already approved and allocated CIP.

### **5. Athletic Fields:**

The currently proposed single inclusion of the Ashford Park Elementary School \$450,000 turf field should be omitted since it doesn't meet the conditions for inclusion in the completion of Parks Master Plan 2016. Therefore, reimbursement of the current allocation for Ashford Park Elementary School and similar type inclusions should not be requested in the bond referendum.

### **6. Murphey Candler Lake Dredging:**

For best practices and cost effectiveness, PARC recommends the dredging of the lake take place after issues with upstream problems/trash traps/silt run off are mitigated by working on the source of the issue to eliminate the repeat and/or compounding of the existing problem. This project is better executed as a part of the Nancy Creek Watershed Plan with other possible funding resources.

## In PARC's deliberations to provide a priority list of projects for a potential bond, it took into consideration the following factors:

- The **sole purpose of the bond** should be to implement the outstanding 2016 Parks & Recreation Master Plans
- Supplemental projects should only relate to the above referenced System Wide Requirements in this document
- Consideration of citizen taxes
- A citywide view and accounting for each district's inclusion (2016 Parks Master Plans)
- The limited availability of parks in District 3 & 4( location consideration for citizens in District 4 with no parks at that time)
- Safety in parks and safe access routes to parks
- Locations of recently completed new parks & renovations City wide
- Master Plans that have not been approved by City Council (Completion/Approval of Brookhaven, Osborne & revision of Lynwood Park Master Plans)
- Recognition of time needed to complete the budgeting for Master Plans that have line items with unidentified costs for significant improvements or NIC (*Not included*)
- Consideration of cost efficiencies for citizens
  - Existing park assets that should be protected, renovated & preserved where reasonable instead of being demolished and replaced
  - Current outstanding sentiment of proposed design and uses in some parks: Citizens are currently expressing concerns about the "feel" that will be accomplished as the parks are updated and renovated. They desire a true "park" feel, structures that fit into natural settings and Brookhaven's architectural heritage
  - Citizens desire that park playgrounds provide regular swings, etc., not just natural play areas, and that older children also have amenities so that parents do not need to relocate to a different park as children grow older
- Previous funding history in each individual park
- Past and current improvements that have been made and are pending at each park, including the 2018 projects yet to be completed but are funded.
- Usage of the Park
- Citizens' Capital Improvement priorities expressed in the 2014 Comprehensive Park Master Plan:
  - Provide more paved trails for running, walking and bikes
  - Connect parks to neighborhoods and other area attractions
  - Provide clean, well maintained restrooms at all parks
  - Provide shaded areas and water fountains at parks
  - Provide renovations at existing pool facilities, longer pool hours and new pools and aquatic facilities
- 2018 Survey comments included, but are not limited to, a desire to:
  - Save trees
  - Provide natural shade and not overly improved parks
  - New bathrooms, pools, dog parks, expanded pool hours
  - Cost conscious approach to park improvements
- Options for implementation: Whole park vs. possibility for project based construction at the park
- The desire of the communities to have 100% completion of a park
- To attempt to have other parks available relatively nearby during the 3-4 year construction time frame
- Unified project approach concerning Lynwood & Osborne parks to minimize the construction impact upon the surrounding neighborhoods over a long period of time or on multiple occasions due to concerns about disrupted access for ingress and egress
- Goal of avoiding construction disruption in all 10 of the City's parks at one time, preventing citizen access to and use of a park.
- The view that completion of an entire individual Park master Plan is imperative to avoid multiple, prolonged disruptions, additional costs, and a protracted build out.



## **Terms and requirements of Potential Park Master Plan Bond:**

- Limit potential bond to implementation of the 2016 Parks Master Plans
- Since it is not expected that the initial Bond proceeds will be sufficient to complete master plans for all the City's parks, the bond proceeds should not be used for projects unrelated to these parks.
- Proposed Bond should not reimburse already approved and allocated Capital Improvement Projects
- Proposed Bond referendum should only request approval for the first bond issuance and should not allow for additional issuances or a series of bonds. If the City chooses to request multiple issuances in the referendum, PARC will propose additional terms to provide safeguards to the taxpayers which may include interim pay downs of the debt, millage rate reductions, etc.
- In its bond sizing document, the City has provided the expected percentage of completion for each park. Instead it should provide dollar amounts with line item detail of what is to be completed in each park so that citizens understand exactly what the use of funds will be.
- Create a CIP for every individual park Master Plan & any supplemental project
- Create a CIP for each park's 25% Contingency Fund & any supplemental project
- No contingency funds should be moved from one park to another until the project is substantially far along such that all cost items have been tied down in firm contracts and any change of scopes have been identified.
- Contingency funds not spent on the Master Plans specified in the bond budget, should be used to repay the issued debt when open for repayment by reserving the funds in an account. Use of bond funds for add-on items not in the original bond budgets should be prohibited since they fall outside the Parks Master Plan.
- The City has expressed a desire to approach construction bids through a Design, Bid, Build approach. It expects the process will eliminate its need to invest upfront in plans and specs and enable the GC to offer cost savings recommendations. The approach results in the need for a large contingency since bids will not be based on exact plans and specs. The greater risk for variance in costs needs to be considered.
- Define the process for approving any change of scope and approving General Contractor draws in writing prior to the referendum.
- Regular updates from the Project Manger should be made to City Council and the City Administration. Project Manager reports should be available online to the public. These steps will allow elected officials, city administration and citizens to remain knowledgeable of the progression of each park as improvements move towards completion.
- A third party construction firm representing the interests of the City and its taxpayers should be hired to perform the duties discussed above.
- Since there are no character limits for the actual ballot language, the ballot questions should include an itemized list with the full name of each park and the dollar amount associated to each park, including the total of what the combined total is for the final bond amount asked.

The Opinion of Probable Costs documents for the Master Plan budgets need to be updated and revised to accurately reflect the Master Plan costs to the Taxpayers.

The 2014, 2016, and current 2018 cost projections are based on an "Opinion of Probable Costs" ("OPC") which have continued to escalate. A 25% contingency does not mitigate Taxpayers' concern regarding the potential for increased taxes needed to support continued higher than anticipated costs.

A detailed review of the OPCs should be made to clean up duplication of expenses and to reflect current CIP awards/park allocations, projects currently up for or under implementation, and any additional changes being made to Master Plans. If a CIP project item is no longer deemed necessary (i.e, Fernwood Bridge replacement), the allocation should be deleted from the OPC and reallocated back to the Parks budget for future park use. Even though the initial stated 10 to 12% construction inflation rate has been reduced to 5% to 8%, the costs have escalated well above past estimates. Given the cost risk already associated with a Design/Build approach, it is important to start with an accurately stated OPC.

## Comparison of PARC Prioritized List to City Priority List

To provide an example of how the priorities compare to each other at similar amounts, the following chart was prepared. This list is not intended to be a recommendation of a specific bond amount.

Summary:

PARC of Brookhaven's lists accomplishes 5 completed parks and M/C I - top 3 priorities  
 City's list accomplishes 1 completed park and 4 partially completed parks

PARC Priorities List				CITY Priorities List			
Prior ity	Park	Cost	% complete	Priority	Park	Cost	% complete
1	Ashford Memorial	\$ 3,917,315	100%		Ashford Memorial Park	\$ 2,827,714	72%
2	Briarwood -Complete pool, enclosure, rec. center	\$ 6,740,606 \$ 2,500,000	100%	1	Blackburn Park	\$ 8,068,002	48%
3	Fernwood	\$ 1,158,659	100%	2	Briarwood Park	\$ 3,043,322	45%
4	Murphey Candler 2	\$ 1,144,981	100%	3	Brookhaven Park	\$ 7,674,795	100%
5	Murphey Candler 1: Top 3 Priority items of Conservancy:	\$ 1,325,000	100%	4	Georgian Hills	\$ 2,446,534	63%
	1. Sea Scout House moved		100%	5			
	2. Build Community Center		100%				
	3. Ball field Drop Off		100%				
6	Brookhaven	\$ 7,821,955	100%				
<b>TOTAL</b>				<b>TOTAL</b>			
<b>AL</b>		<b>\$ 24,608,516</b>				<b>\$ 24,060,367</b>	

Note: City numbers based on Steve Chapman memo dated 6-29-18; PARC numbers based on 2018 Greenberg Farrow OPC

# Attachment C

In the master plan stage, "Opinion of probable cost" estimates do not have the benefit of a site survey, site conditions, utility location and restrictions, specific furnishings, etc. A precise project budget will be determined once detailed construction drawings are prepared and the project competitively bid.

**ATTACHMENT C**

**Parks and Recreation Coalition - Park Funding Task Force  
Park Master Plan Projects**

Park	Amount
Ashford Park	\$3,917,315
Briarwood	8,732,475
Brookhaven Park	7,564,580
MCP 1	2,167,500
Systemwide	3,470,000
Projects Total	<u>\$25,851,870</u>
Issuance Cost	<u>646,297</u>
Total	<u><u>\$26,498,167</u></u>



**ASHFORD PARK**

Item No	Description	Quantity	Total Item Cost
1	General Conditions		
	a. Supervision/Insurance	1	114,400
	b. Permitting/Testing	1	5,000
	c. Temporary Project Facility	1	5,000
	d. Survey	1	15,750
2	Erosion & Sediment		
	a. Construction Entrance	1	5,000
	b. Silt Socks	4000	14,000
	c Inlet Protection	8	1,200
	d.NPDES Monitoring	1	11,700
	e.COB Field Modification	1	7,500
	f. Tree Protection Fencing	950	3,325
3	DEMO		
	a. Remove Picnic Shelter	1	18,900
	b. Remove Concrete	800	4,000
	c. Remove Fence	850	4,250
	d. Remove Stairs	1	10,600
	e. Remove Sidewalk	4000	20,000
	f. Remove Curb	450	9,000
5	Site Grading		
	a. Rough Grading	2850	42,750
	b. Haul Off	250	7,500
	c. Fine Grading	1200	18,000
6	Site Drainage		
	a. Catch Basin	9	31,500
	b. 18 RCP	825	45,375
7	Proposed Street Entrance		
	a. Concrete Sidewalk	290	14,500
	b. GAB (4")	32	1,120
	c. Entry Arbor	1	5,000
8	Prosed Parking Lot Entrance		
	a. Concrete Sidewalk	95	4,750
	b. GAB	11	385
	c. Entry Arbor	1	5,000
10	Cookout Patio		
	a. Concrete Paving	92	4,600
	b. GAB (4")	10	350
	c. Raised Cookout	1	15,000

d. Picnic Table	4	4,800
e. Shade Structure	1	120,000
11 Tennis Court Lighting	1	65,000
12 Tennis Court Seating		
a. Granite Seating	30	3,750
b. Shade Structure	1	25,000
13 Multi Purpose/ Open Space		
a. Soil Prep and Sod	32000	112,000
b. Irrigation	1	20,000
14 Loop Trail		
a. Concrete Multi-Use Trail (8')	1150	57,500
b. GAB (6")	125	4,375
15 Open Air Seating		
a. Splash Pad	1	500,000
b. Granite Seat walls	800	100,000
c. Gravel Turf	4000	140,000
d. Backdrop Columns	4	20,000
e. Family Picnic Shelters	3	420,000
f. Group Picnic	1	280,000
16 Renovate Parking Area		
a. Asphalt Parking	1350	40,500
b. Parking Striping	270	9,450
c. Parking Striping	260	260
d. Concrete Curb	800	28,000
e. Crosswalk	1	500
17 Entry Pavilion		
a. Pavilion	1	140,000
Concrete Paving	44	2,200
a. GAB (6")	5	175
18 Perimeter Fencing		
a 4 ft. Chain-link	1000	23,000
b. Chain Gates	3	2,700
19 Site Utilities and Lighting		
a. 2" Water Line & Meter (Splash Pad)	100	6,500
b. Electric Service & Meter	100	7,500
c. Electric Service (Opening Air Seating)	100	7,500
d. Open Area Lighting	1	35,000

20 Site Irrigation	1	35,000
21 Site Landscaping		
a. Shade Tree	15	11,250
b. Ornamental	10	4,500
c. Sod	30000	105,000
22 Site Furnishing		
a. Bench	10	12,000
b. Swing Bench	5	6,000
c. Trash cans	4	4,500
d. Picnic Table	8	6,800
e. Bike Racks	2	1,000
23 Final Grading/Clean Up	1	15,200
Subtotal		<u>2,822,415</u>
24 Services		
a. Design and Permitting	1	232,137
b. Bidding	1	5,000
c. Conformed Documents/Construction Observa	1	45,000
d. Bonds	1	29,300
Final Subtotal		<u>3,133,852</u>
25% Contingency		<u>783,463</u>
ESTIMATED TOTAL		<u><u>3,917,315</u></u>

**BRIARWOOD PARK**

Description	Quantity	Total Item Cost
General Conditions		
a. Supervision/Insurance	1	228,800
b. Permitting/Testing	1	5,000
c. Temporary Project Facility	1	5,000
d. Survey	1	17,500
Erosion & Sediment		
a. Construction Entrance	3	15,000
b. Silt Socks	4600	16,100
c. Inlet Protection	14	2,100
d. NPDES Monitoring	1	23,400
e. COB Field Modification	1	7,500
f. Tree Protection Fencing	6500	22,750
DEMO		
a. Remove Parking access rd.	780	23,400
b. Spray Pad	1	25,000
c. Bath House	1	30,000
d. Remove Parking	1120	33,600
Site Grading		
a. Rough Grading	9000	135,000
b. Haul Off	3500	105,000
c. Fine Grading	2700	40,500
Proposed Parking		
a. Asphalt Parking	444	13,320
b. GAB	74	2,590
c. Parking Striping	240	240
Tennis Court Lighting		
a. Lighting	1	75,000
b. Seating Area Shade	1	75,000
c. Pavilion	1	140,000
Adventure Playground		
a. Tree House	1	500,000
b. Wooden Canopy Walk	1400	210,000
Community Garden		
a. Group Picnic	1	280,000
b. Med. Wheel Stone Edge with Gravel	1	50,000
c. Native Plant Material	1	25,000
d. Education Signage	1	15,000

Multi Use Trail		
a. Concrete Multi-Use Trail (8')	5000	250,000
b. GAB (6")	92	3,220
c. Wood Bridge	200	30,000
Nature Trail		
a 5' Nature Trail	3000	60,000
b. Granite Retaining Wall	500	62,500
c. Wood Bridge - Small Trail	100	8,500
d. Stream Crossing (Stone Boulders)	3	7,500
Wood Bridge - Pedestrian - Large	1400	210,000
Renovate Parking Area		
a. Asphalt Turn around	3500	105,000
b. Asphalt Parking	2000	60,000
c. Concrete Curb	200	7,000
d. GAB (4")	37	1,295
Pool		
a. Restroom	1	390,000
b. Spray Pad	1	250,000
c. Pool Upgrade	1	650,000
Outdoor Classroom		
a. Granite Seating Wall	210	26,250
b. Spear Stage	1	15,000
Perimeter Nature Trail		
a. 5' Nature Trail	2700	54,000
b. Granite Retaining Wall	500	62,500
c. Wood Bridge	2200	330,000
d. Stream Crossing (Stone Boulders)	4	10,000
Community Center Building		
a. Building Renovation	1	1,500,000
Community Center Entrance Reno		
a. Concrete Paver	1000	15,000
b. Asphalt Parking	1000	30,000
c. Concrete Curb	360	12,600
d. GAB (4")	23	805
e. GAB (4")	225	7,875
f. Concrete Sidewalk	138	6,900
Site Landscaping		
a Shade Tree	25	18,750

b. Ornamental	50	22,500
Site Furnishing		
a Bench	12	14,400
b. Swing Bench	6	7,200
c. Trash cans	10	11,250
d. Picnic Table	6	5,100
e. Bike Racks	3	1,500
Final Grading/Clean Up	1	19,000
Subtotal		<u>6,387,445</u>
Services		
a. Design and Permitting	1	447,535
b. Bidding	1	5,000
c. Conformed Documents/Construction	1	90,000
d. Bonds	1	56,000
Final Subtotal		<u>6,985,980</u>
25% Contingency		<u>1,746,495</u>
ESTIMATED TOTAL		<u><u>8,732,475</u></u>

**BROOKHAVEN PARK**

Description	Quantity	Total Item Cost
General Conditions		
a. Supervision/Insurance	1	114,400
b. Permitting/Testing	1	25,000
c. Temporary Project Facility	1	5,000
d. Survey	1	17,500
Erosion & Sediment		
a. Construction Entrance	2	10,000
b. Silt Socks	6700	23,450
c. Inlet Protection	8	1,200
d. NPDES Monitoring	1	23,400
e. COB Field Modification	1	7,500
f. Tree Protection Fencing	3750	13,125
g. Temp Seed	1	1,206
h. Temp Mulching	75	19,950
Sediment Basin and Associated items	1	50,000
DEMO		
a. Asphalt Rd	1545	46,350
b. Asphalt Trail	1683	50,490
c. Concrete Trail	367	4,771
d. Concrete Stone Wall	714	11,067
e. Restroom/Pavilion	2800	36,400
f. Concrete Steps	15	195
g. Benches	11	1,980
h. Trash Cans	4	480
i. Grills	2	240
j. Sign Posts	2	240
k. Water Foundation	2	240
l. Dog Waste Station	3	360
m. Basketball Goal	2	500
n. Wood Bridge	18	2,700
o. Selective Clearing and Grubbing	1	30,000
p. Relocated Hammock Bike Rack	1	1,000
Woodland Cleanup/Tree Removal		
a. Selective Pruning, Soil Treatment & Disease	1	15,000
Site Grading		
a. Rough Grading	3755	56,325
b. Fine Grading	1245	18,675
Site Utilities		
a. Transformer	1	12,250



b 2" rpz/Water Meter	1	10,500
c. Water/Electric Service Utility	1	55,000
d. Electric Service to Pavilion	1	32,500
e. Electric Service to Temp Stages	1	47,500
Site Amenities		
a. 10' Wide Concrete Trail Way	4700	235,000
b. GAB	800	28,000
c. Granite Steps and Check Wall	20	5,500
d. Stair Handrails	40	3,920
e. COB Standard Small Restroom	2	780,000
f. Pavilion	1	300,000
g. Replacement Pavilion	1	300,000
h. Vendor Parking	1	45,000
Multi Purpose Field 1		
a. Soil prep/ Sod	111000	832,500
Multi Purpose Field 2		
a. Soil prep/ Sod	128000	960,000
Open Space Field		
a. Soil prep/ Sod	20000	150,000
Playground Zone		
a. Playground	1	500,000
b. Half Court Basketball Court	1	10,000
c. COB Solar Canopy	2	150,000
Nature Trail Zone		
a. 5' Wide Natural Surface	225	9,000
Site Furnishing		
a Bench	20	24,000
b. Trash Cans	10	15,000
c. Bike Racks	4	6,000
d. Misc. Amenities	1	5,000
e. Doggie Pots	2	1,000
Site Landscaping		
a Shade Tree	100	78,750
b. Ornamental	40	18,000
c. Slope Planting	1	70,000
d. Irrigation	1	200,000
Final Grading/Clean Up	1	19,000
Subtotal		<u>5,492,164</u>

Services

a. Design and Permitting	1	444,500
Biding	1	5,000
c. Conformed Documents/Construction Observation	1	50,000
Bond		60,000
		<hr/>
		6,051,664
25% Contingency		1,512,916
Total		<hr/> <hr/>
		7,564,580

**MCP 1**

Description	Quantity	Total Item Cost
General Conditions		
A. Supervision/Insurance	1	124,000
b. Permitting/Testing	1	30,000
c. Temporary Project Facility	1	30,000
Community Building		1,250,000
Sea Scout House	1	300,000
Final Subtotal		<u>1,734,000</u>
25% Contingency		<u>433,500</u>
ESTIMATED TOTAL		<u><u>2,167,500</u></u>

**SYSTEMWIDE**

Description	Total Item Cost
Park Security	220,000
MC Lake Dredging	1,000,000
Capital Project Management	1,250,000
Invasion Plant Removal	1,000,000
Final Subtotal	<u>3,470,000</u>
25% Contingency	<u>0</u>
ESTIMATED TOTAL	<u><u>3,470,000</u></u>

# Attachment D

## City of Brookhaven

### Park Bond Referendum Implementation Guidelines

1. Limited to City Council Approved Master Plans (specifically the excluding Peachtree Creek Greenway) and select systemwide improvements named in the authorizing resolution.
2. The authorizing resolution will include park improvements by park name and the detailed elements with the opinion of probable cost (OPC).
3. Each park will have a specific project number in the City's capital project fund.
4. The City will contract with a qualified firm to establish a Project Management Office (PMO) charged with being the City's fiduciary representative in managing the capital projects funded by the park bond.
5. There will be centralized contingency management for the projects funded by the park bond.
6. Contingencies included in specific contract awards will not be released until project close out.
7. Any project surpluses will be used for a debt service reserve, millage rate reduction, or on the parks specifically named in the ballot language.
8. All change orders that exceed 10% of the original contract award, or greater than \$50,000, will be approved by City Council.
9. The Administration and PMO will provide quarterly updates at a City Council work session on the park bond projects.