



Parks Improvement Plan

**City of Bryan
City Council Workshop**

November 11, 2014

Overview



- Parks & Recreation Department
- Parks Summary
- Parks Improvement Plan
- Future
- Questions/Direction

Parks & Rec Department



- Staffing:

- 18 FTE
- 120 - 190 Part-Time
- Park Maintenance: 1 + 7

- Budget:

- \$4,547,732 – Total Department
 - ✓ Parks: \$1,641,152
 - ✓ Cemetery: \$ 81,549
 - ✓ Facilities: \$155,000
- \$1,877,701**

Parks Summary



- Parks: 52 – 2,408 acres
 - Parks (P&R Dept.): 561 acres
 - TBB Muni Golf Course (Golf Dept.): 117 acres
 - Lake Bryan (BTU): 1,730 acres
- Other City Properties: 146 acres
- Total Acres: 2,554
- P & R Dept. Maintains: 707 acres

Parks Summary



- **Maintenance Cost Per Acre:**
 - National Average: \$3,487 - \$18,747
 - Parks Maintenance Funding: \$1,877,701
 - Bryan Population (Est.): 82,113
 - Department Acreage Maintained: 707 acres
 - Bryan Cost per Acre: \$2,656 (funding/acreage)
 - or \$.03/person/year (cost per acre/population)

Parks Improvement Plan



- Concept:
 - Supplement Parks Master Plan
 - Identify needs
 - Identify possible capital projects
 - Identify “immediate” opportunities
- Timeline:
 - Summer 2013: initiated review
 - Fall/Winter 2013-2014: parks evaluated
 - Spring/Summer 2014: refined plan
 - Fall 2014: present plan to City Council

Parks Improvement Plan



- Cost estimates:
 - Historical costs used
 - Market data researched
 - Products vary
 - Estimates are “guesstimates”
- Categories:
 - Blurring of definitions
 - In-house vs. contract
 - CIP definition not followed (e.g., \$200K)

Parks Improvement Plan



- **Plan Grand Total: \$43.7M**
- **Normal O & M**
- **O & M – Additional Budget Needs**
- **Capital Improvements**
 - **Immediate Opportunities**
 - **Note: refer to the previous slide as projects may be appropriate for more than one category**

Parks Improvement Plan



- **Normal O & M: \$54.4K**
- **Examples:**
 - trim trees
 - dead tree removal
 - trail renovations
 - landscaping improvements
 - light replacements (indoor and outdoor)
 - facilities maintenance
- Note: in progress

Parks Improvement Plan



- **O & M – Additional Budget Needs: \$797.5K**

- **Examples:**

- painting
- turf repairs
- fields maintenance
- landscaping
- replace water fountains
- light repairs/replacements
- facilities repairs
- tennis/basketball courts repairs

- **Notes:**

1. Funding amount does **not** include additional staffing or contract costs to maintain improvements
2. Opportunities to partner with other departments

Parks Improvement Plan



- **Capital Improvements: \$42.9M**

- **Examples:**

- skate parks
- new athletic fields
- rebuild/reconstruct athletic fields
- build new parks
- new trails
- replacement play structures/surfacing
- turf renovations
- construction of new splash pads
- super park

- **Notes:**

1. Several projects are listed in the current CIP
2. Does not include costs for pools

Parks Improvement Plan



- **Capital Improvements: \$42.9M**
 - **Immediate Opportunities: \$31.9M**
 - **Examples:**
 - skate parks
 - new football fields
 - reconstruct baseball fields
 - new trails
 - renovate turf areas
 - super park (\$20M)

➤ **Notes:**

1. Several projects are listed in the current CIP
2. Does not include costs for pools

Parks Improvement Plan



- **Funding Opportunities:**
 - O & M: FY 2015 – FY2016
 - O & M Additional:
 - FY2016 – FY2017 (decision packages)
 - Or FY2015 Budget Amendment
 - Capital: Long Term (part of CIP process)
 - Capital Immediate Opportunities: over the next 5-10 years

- **O & M:**
 - Current funds
- **O & M Additional:**
 - Budget process
 - Other
- **Capital:**
 - Agenda items
 - Decision Packages
 - Capital Improvement Plan (CIP) process
 - Other



Questions/Direction