

40A - Parks Facilities Improvements

Original Project Total Cost: \$ 24,944,000

Total Operating Cost: Shifts General Fund Capital Expenditures to SPLOST Funding

Alternate Project Total Cost: \$ 10,000,000

Alternate Total Operating Cost: No change

Project Description: The Park Improvements project is to replace the damaged, hazardous, and aging items at the end of lifecycles within the Leisure Services (LS) Department. The LS Department operated 28 locations open to the citizens of Athens-Clarke County, in support of these facilities, or selectively accessible locations. These locations are: Burton Park, Bishop Park, Boulevard Woods, Chicopee Gun Emplacement, Cook's Trail Corridor, Dudley Park, East Athens Community Center & Park, East Athens Educational Dance Center, Oconee River Greenway, Firefly Trail, Holland Youth Sports Complex, Lay Park Community Center & Park, Lyndon House Arts Center, Memorial Park & Quinn Hall Theatre, Bear Hollow Zoo, Morton Theatre, Oconee Riverside Parks, Reese & Pope Park, Rocksprings Community Center & Park, Sandy Creek Nature Center, Sandy Creek Park, Satterfield Park, Southeast Clarke Park & Athens Tennis Center, World of Wonder Playground, Trail Creek Park, Pound Street Admin. Complex, Tallassee Forest, and Rock & Shoals Natural Area.

The original proposal of \$25 mill is a comprehensive program consisting of 6 sub-projects covering: equipment, facility renovation, pool renovations, pavement upkeep, capital equipment, pedestrian bridge & boardwalk inspections and replacements.

Portions of this original proposal do include project components that would be rendered un-needed if other projects are approved by the SPLOST 2020 committee. If Bishop Park, Memorial Park, Sandy Creek Park, Southeast Clarke Park, and Holland Complex projects are approved for the SPLOST 2020 referendum, a fully funded Project 40 would only require \$19.8 mill. in funding leaving \$5 mill. to be returned to the SPLOST 2020 project. This reduction would be due to those projects taking care of Bishop Park pool replacement, Memorial Park playground replacement, Holland Youth Sports Complex playground replacement, Southeast Clarke Park pavement improvements, Southeast Clarke Park playground replacement, and Sandy Creek Park playground replacement.

An alternate for this project has been calculated to \$9.9 mill. Reductions are from the before mentioned reductions from other SPLOST 2020 projects' overlap should they be approved and also from a complete removal of the Equipment and Facility sub-projects. This will completely remove funding for equipment and facility items over the next 9-10 years for the Leisure Services Department.

Attachments:

https://s3.amazonaws.com/files.formstack.com/uploads/3335533/73666443/474619475/73666443_project_40_supporting.pdf