

69A - Holland Youth Sports Park Usability and Safety Improvements

Original Project Total Cost: \$ 16,514,000

Total Operating Cost: \$ 84,000

Alternate Project Total Cost: \$ 14,718,000

Alternate Total Operating Cost: No change

Project Description: The scope of the project described in this alternate proposal is much the same as the original. It still suggests a series of critical safety and usability upgrades to Holland Youth Sports Complex which are meant to arrest the park's decline brought on by 25 years without substantive capital improvement or even sufficient regular maintenance.

Extraordinary and unforeseen usage of the park, both by participants in youth sports programming and by nearby residents, have placed burdens on the park which now must be addressed. They must be addressed in order to preserve treasured community infrastructure which citizens were thoughtful enough to establish a generation ago in the very first round of SPLOST funding in Clarke county. They must also be addressed for reasons of social equity, as Holland is a community park serving a cluster of underprivileged and marginalized neighborhoods whose residents lack access to other public spaces.

Surely the advisory council already understands that the multitude of overhead charges (management, contingencies, design, miscellaneous, administration, testing, public art, general conditions, etc.) which must be calculated as a percentage of the value of project account for just under half of each project's budget. So, a \$16.5 million budget for Holland actually represents \$8.5 M in tangible improvements and \$8 M worth of civic administration in various forms! When you spread \$8.5 M of improvements across a heavily used 62 acre park, you don't have to cut very far before you start hitting "mission-critical" items. Please keep this in mind as you review the reductions proposed in this alternate submission. It is provided to you as a good faith gesture to recognize the scale and complexity of the challenge that the council faces in whittling down the list of recommended proposals.

Features of the proposal which address safety and/or the clear pressing needs of local residents were left untouched. The elements culled from the proposal are all items intended to facilitate the operations of the park's three youth sports stakeholders in their mission to provide varied and high quality programming to youth from across the county. These include fencing, storage facilities, bleachers, weather protection for bleachers, batting cages, scoreboards, and warm-up areas. These represent \$1 million in savings from the original but do come at a cost in utility and usability.