



AGENDA

Fort Smith Parks and Recreation Commission
Special Meeting, Wednesday, October 17, 2018
12:00pm Creekmore Community Center

Items of Business:

1. Review FY19-FY23 Capital Improvement Plan
2. Public Comments
3. Commission and Staff Comments

Parks & Recreation 1/8% Sales and Use Tax
FY2019 - FY2023 Capital Improvement Plan

	Est. 2018	2019	2020	2021	2022	2023
BEGINNING BALANCE	2,828,084	2,459,244	1,250,095	1,817,795	35,995	12,995
Current Year Revenues						
Sales Tax*	2,637,000	2,637,000	2,637,000	2,637,000	2,637,000	2,637,000
Grants/Contributions	1,250,000	500,000	500,000	500,000	0	0
Total - Current Year Revenues	3,887,000	3,137,000	3,137,000	3,137,000	2,637,000	2,637,000
Total Funds Available	6,715,084	5,596,244	4,387,095	4,954,795	2,672,995	2,649,995
Projects						
Carol Ann Cross Park Improvements	0	0	0	0	0	550,000
Chaffee Crossing Trail System	5,000	1,210,300	736,800	2,277,300	0	0
Creekmore Park Inclusive Playground	0	0	0	550,000	0	0
Creekmore Park Parking Lot Resurfacing	0	110,000	0	0	150,000	220,000
Creekmore Park Pool Bathhouse	0	0	0	0	500,000	250,000
Fort Smith Park Fishing Pavilion	123,028	0	0	0	0	0
Fort Smith Park Parking Lot	267,327	0	0	0	0	0
Fort Smith Park Playground	216,051	0	0	0	0	0
Park Inclusion Improvements	0	82,500	82,500	110,000	0	110,000
Marshals Museum Property Purchase	200,000	0	0	0	0	0
Matching Funds	0	100,000	250,000	250,000	0	0
Maybranch Trail	0	150,000	550,000	550,000	700,000	700,000
Neighborhood Parks	0	0	0	220,000	220,000	330,000
Parrot Island Water Park	0	650,000	0	0	0	0
Rice Garden Extension	1,133,125	0	0	0	0	0
River Valley Sports Complex	224,560	201,000	0	0	0	0
Riverfront Drive Sports Fields (51 Acres)	40,000	905,300	400,000	500,000	750,000	0
Riverfront Drive Sports Fields Maintenance Building	51,905	69,949	0	0	0	0
Riverfront Drive Sports Fields Water Line	25,000	275,000	0	0	0	0
Riverfront Drive Skate and Bike Park	1,219,595	0	0	0	0	0
Shade Structures at Martin Luther King, Jr. Park	8,000	0	0	0	0	0
Stagecoach Park	0	0	0	181,500	0	0
Tennis Court Resurfacing	0	0	275,000	0	0	0
Tilles and Woodlawn Parks Splash Pads	444,567	0	0	0	0	0
Wilson Park Improvements	0	165,000	0	0	0	0
Total Projects	3,958,158	3,919,049	2,294,300	4,638,800	2,320,000	2,160,000
Capital Equipment						
(2) 60" Groom Mowers	38,835	0	0	0	0	0
4x4 Cew Cab 1-Ton with Dump Bed	40,964	0	0	0	0	0
30' Equipment Trailer	0	20,000	0	0	0	0
Capital Equipment	0	0	100,000	100,000	150,000	150,000
Dump Truck	0	80,000	0	0	0	0
Mini-Excavator and Brush Cutter	64,598	0	0	0	0	0
Total Capital Equipment	144,397	100,000	100,000	100,000	150,000	150,000
SUBTOTAL	4,102,555	4,019,049	2,394,300	4,738,800	2,470,000	2,310,000
Indirect and Operating Costs (Note 1)	153,285	327,100	175,000	180,000	190,000	200,000
TOTAL EXPENDITURES	4,255,840	4,346,149	2,569,300	4,918,800	2,660,000	2,510,000
Ending Balance	2,459,244	1,250,095	1,817,795	35,995	12,995	139,995
Grants/Contributions						
AHTD TAP Grant	0	500,000	0	0	0	0
Arkansas Game and Fish - Marine Fuel Tax Grant	100,000	0	0	0	0	0
Park Partners	500,000	0	0	0	0	0
First National Bank	100,000	0	0	0	0	0
Fort Chaffee Redevelopment Authority	0	500,000	500,000	500,000	0	0
Friends of Recreational Trails	550,000	0	0	0	0	0
TOTAL GRANTS/CONTRIBUTIONS	1,250,000	500,000	500,000	500,000	0	0

*Please note the highlighted cells will be prepared by the Finance Department and updated for the final version of the CIP.

Summary of Changes to FY2019 - FY2023 Parks CIP

Fiscal Year 2019

No changes.

Fiscal Year 2020

Line Item	Original	Revised	Difference
Matching Funds	200,000	250,000	50,000
Tennis Court Resurfacing	302,500	252,500	(50,000)

Justification: Per the Commission's recommendation, the matching funds line-item should be increased. A little less than \$270,000 was spent on the resurfacing of the bottom four courts at Creekmore Park and repair of cracks, painting, and striping of the courts at Tilles Park. Since this project will only involve the resurfacing of four courts, this amount should cover the project cost.

Fiscal Year 2021

Line Item	Original	Revised	Difference
Matching Funds	150,000	250,000	100,000
Neighborhood Parks	330,000	220,000	(110,000)

Justification: Per the Commission's recommendation, the matching funds line-item should be increased. Neighborhood Parks was recommended as one of the areas to shift funds to accomplish this recommendation.

Fiscal Year 2022

Line Item	Original	Revised	Difference
Carol Ann Cross Park Improvements	330,000	0	(330,000)
Creekmore Park Parkin Lot Resurfacing	0	150,000	150,000
Creekmore Park Pool Bathhouse	0	500,000	500,000
Maybranch Trail	750,000	700,000	(50,000)
Neighborhood Parks	330,000	220,000	(110,000)
Park Inclusion Improvements	110,000	0	(110,000)
Capital Equipment	100,000	150,000	50,000

Justification: Creekmore Park Pool Bathhouse renovation was pushed forward following the presentation made to the Parks Commission at their October 10, 2018 meeting. The consensus among the Commissioners was the bathhouse desperately needs renovation. Should the dedicated funding source not be renewed at its sunset date, this project would not have funding in the original CIP since it was scheduled for 2023. Parks Staff feel this project is a higher priority than Carol Ann Cross Park improvements, which were shifted to FY 2023. In addition, the Parks Inclusion Improvements line-item was reduced to \$0. This money was shifted to the bathhouse improvements since part of the improvements are focused on making the facility accessible to all citizens. In order to provide additional funding for capital equipment per the Commission's recommendation, funds were reallocated from the Maybranch Trail and Neighborhood Parks line-items to the bathhouse project.

Fiscal Year 2023

Line Item	Original	Revised	Difference
Carol Ann Cross Park Improvements	220,000	550,000	330,000
Creekmore Park Pool Bathhouse	742,500	250,000	(492,500)
Maybranch Trail	750,000	700,000	(50,000)
Neighborhood Parks	330,000	220,000	(110,000)
Capital Equipment	100,000	150,000	50,000

Justification: Per the Commission's recommendation, the matching funds line-item should be increased. Neighborhood Parks was recommended as one of the areas to shift funds to accomplish this recommendation.