

## **MEMORANDUM**

**To:** Mayor and City Council  
**From:** Brent Walker, Parks and Recreation Manager  
**Date:** April 21, 2014  
**Subject:** **Discussion of 2013 Facilities Improvement Partnership Program**

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### **ITEM DESCRIPTION**

Staff proposes funding three projects totaling \$200,000 through the FY 2014 Facilities Improvement Partnership Program (reserving \$16,500 or 8% for contingency for these projects). Staff also proposes implementing two projects totaling \$5,300 through the FY 2014 parks and recreation operations and maintenance budget. Finally, staff recommends further study and other necessary prerequisites to implement the two remaining projects for possible inclusion in a future budget process.

### **BACKGROUND**

As part of the 2014 Budget, the Mayor and City Council allocated \$250,000 for the Facilities Improvement Partnership (FIP) Program. The FIP Program recognizes that our Recreation Partners, as direct users of our existing park buildings, facilities, and grounds, are aware of ways in which the City may best be able to invest in and improve our parks.

In 2013, through the FIP Program, the city funded four projects. The outfielders at Dunwoody Park were leveled for Dunwoody Senior Baseball, general facility improvements (from adding whiteboards to repairs in the kiln room and ceramics department) were completed at the Spruill Center for the Arts, and in December 2013 the Council awarded a contract to renovate the Dunwoody Nature Center by expanding the classroom and lecture space and adding a public restroom.

As discussed in December 2013, the other 2013 projects cost a total of \$58,500. The proposed Dunwoody Nature Center renovation contract was for \$225,000. Council was amendable to staff's suggestion to utilize the needed \$33,500 (over the FY 2013 \$250,000 FIP Program allocation) from the FY 2014 FIP Program allocation.

### **DISCUSSION**

Following the application process established in 2013, in March city staff contacted each Recreation Partner with a Facility Usage Agreement and requested project proposals. The city received the following four proposals/requests for funds:

- Dunwoody Nature Center – ADA Accessible Entranceway
- Dunwoody Preservation Trust – ADA Bathroom, Catering Kitchen, and Pad for Tent
- Dunwoody Senior Baseball – Replace Lower Field Dome and Upgrade Spectator Area
- Spruill Center for the Arts – Restrooms, Ceramics, Atrium, and Ventilation Upgrades

Staff has attached both brief project descriptions as well as the application received from each organization to this memorandum.

The proposals were reviewed and scored by the City Manager, the Public Works Director, and the Parks and Recreation Manager. The average results of the scores are as follows:

<b>Scoring Criteria</b>	<b>DNC – ADA accessible entrance</b>	<b>DPT – bathroom , kitchen, tent pad</b>	<b>DSB – replace dome and spectator area</b>	<b>Spruill – restroom, ceramics, atrium, ventilation</b>
Master Plan Alignment (150 pts)	130	115	100	83
Relationship to Existing Programs (50 pts)	37	38	40	40
Leveraging Other Funds (50 pts)	23	23	30	0
Project Benefit (40 pts)	40	37	37	38
Timeframe and Scope (25 pts)	25	13	25	25
Cost (25 pts)	25	10	25	17
Program Alignment (10 pts)	10	10	10	7
<b>Total (350 pts)</b>	<b>280</b>	<b>237</b>	<b>257</b>	<b>203</b>

As demonstrated by the scoring, staff believes each of the proposals would strategically benefit the city and improve our facilities.

## FUNDING

The adopted FY 2014 Budget included \$250,000 for the Facilities Improvement Partnership Program. To fully fund the 2013 Dunwoody Nature Center renovation, as discussed at the December 2013 Council Meeting, \$33,500 has already been encumbered from the 2014 FIP Program allocation leaving an available 2014 program balance of \$216,500.

The following chart details the city funds requested, other funds necessary, and anticipated total project costs to fully fund each of the proposed projects. A total of \$370,706 in city funds has been requested against the available \$216,500.

<b>Cost Breakdown</b>	<b>DNC – ADA accessible entrance</b>	<b>DPT – bathroom , kitchen, tent pad</b>	<b>DSB – replace dome and spectator area</b>	<b>Spruill – restroom, ceramics, atrium, ventilation</b>
City Funds Requested	\$110,006	\$150,000	\$73,400	\$37,300
Other Funds Proposed	\$13,504	unclear	\$23,500	none
<b>Total Project Costs</b>	<b>\$123,510</b>	<b>\$929,544</b>	<b>\$96,900</b>	<b>\$37,300</b>

The funding amounts listed are the budget figures provided by each organization. Any “savings” realized over these preliminary figures could be invested in additional projects. Any “overruns” would need to be covered by the FIP program funds held in contingency or an alternate funding approved by Council.

Based on our Purchasing Policy, for any project funded through the FIP Program, the city will directly administer all project funds, including directly contracting for any services, equipment, or supplies needed to complete each project.

## **RECOMMENDATIONS**

Staff proposes moving forward with projects at each of the four facilities. In overview, staff recommends funding three projects through the FIP Program, completing two small projects at the Spruill Center through the operations and maintenance budget, and conducting further study of the two remaining projects for possible inclusion in the FY 2015 Budget.

Staff recommends funding the Dunwoody Nature Center's request to create an ADA accessible entranceway, Dunwoody Senior Baseball's request to replace the lower field dome and improve the spectator area, and the Spruill Center for the Arts request to improve the jewelry studio ventilation system through the 2014 FIP Program. The city funds estimated for these projects total \$200,000 leaving \$16,500 (or 8%) for contingency. Although this contingency is less than the preferred (standard 10% contingency) due to the higher degree of design and specificity that has already gone into these projects, staff believes it is realistic to accomplish these projects within the \$216,500 available in 2014 FIP Program funds.

Staff also recommends completing the Spruill Center for the Arts requests to improve the central atrium with matching door hardware and lighting as well as the creation of a covered area for RAKU ceramics through the parks and recreation operations and maintenance budget. These two projects are estimated to total \$5,300. Although significant and meaningful for the Spruill Center for the Arts, the smaller scale of the requests makes them appropriate improvements to be handled through the parks and recreation operations and maintenance budget.

Staff also supports the Spruill Center for the Arts request to complete upgrades to the bathroom facilities. However, in order to meet ADA guidelines, the city needs to bring both bathrooms (one located upstairs by the classroom and one in the theater area) up to code. This larger investment will require the city to study, design, and fully scope the work. Staff will study and scope this project so that this request can be considered as part of the FY 2015 budget process.

Finally, the Dunwoody Preservation Trust requested \$150,000 from the city towards the addition of ADA accessible bathroom facilities, creation of a catering kitchen, and installation of a pad for a semi-permanent tent. These additions are proposed for the area currently housing the non-historic portion of the barn (located to the east of the main house). Staff agrees with DPT's assertion that the addition of these facilities will enhance the ability to host events at the property that could generate funds for on-going maintenance and repairs to the property. However, given the estimated total project cost of \$929,544 and the city's Purchasing Policy requirements that the city directly administer all project funds, staff does not believe allocating \$150,000 towards this project at this time meets the aims of the FIP Program. Previously the City Council has allocated \$226,000 towards stabilization of the main house on the property. At DPT's request, staff had been waiting for the results of their master plan for the property before beginning this work. With the Master Plan under final review, staff has reached out to the consultant that prepared the plan to begin scoping the stabilization of the main house. Staff recommends allocating any funds remaining after the stabilization work is completed to demolition of the non-historic barn as the first step towards the construction of the rental facility additions. Additionally, given the larger scope of the proposed addition, staff could request funds as part of a future budget process so that when DPT completes their portion of the fund raising for the total project costs, staff could manage the renovation.