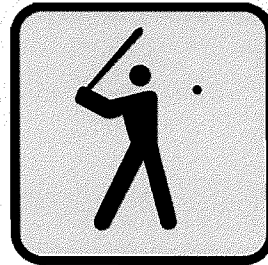
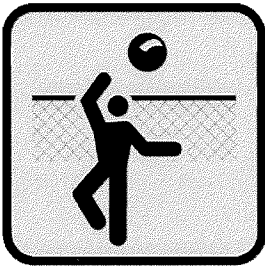




# Section 7

## Facility Phasing



# Facility Phasing

The completion of public input, national standards comparisons and existing site inventories revealed critical needs for athletic and recreation amenities in the City of Decatur. Some needs will be addressed in the Decatur High School campus plan while others will require collaborative efforts of various public and private organizations and institutions. Top priorities identified in the process include a softball field, soccer fields, aquatic facilities, skate park, dog parks and citywide sidewalks and trails. Total facility needs, not including those being addressed in the high school campus plan, will cost an estimated \$18 million.

The enclosed phasing recommendations are based on issues identified as critical in providing a well-rounded, complete athletic and recreation facility offering for all Decatur residents. Those items that currently do not exist, or that require extensive renovations or improvements, were given the highest priority.

The need for additional youth baseball fields placed construction of new fields at the United Methodist Children's Home in the first two years of the capital improvement program. Other high priority needs - such as a skate park, dog parks and Oakhurst Park improvements - were also placed in the first year of the phasing plan. Large capital expenditures tied to elementary school additions were staggered every other year, beginning in 2004 with the first addition and two additions per year in 2006, 2008 and 2010.

Recommendations contained in the City of Decatur Strategic Master Plan outlined over \$2.5 million in new sidewalk construction and another \$250,000 in existing sidewalk improvements. The Strategic Plan had recommended spending \$500,000 per year over a five-year period to realize this ambitious goal. In order to allow limited capital expenditure funds to be used on a variety of projects, the planning team recommends spreading new sidewalk construction and existing sidewalk improvements over a ten-year period. Priority target areas have been identified in the Strategic Plan and should be followed over the ten-year cycle.

The opportunity to provide for the city's indoor aquatic needs through new shared use agreements with existing facilities could result in high capital cost savings that could be utilized in other ways. However, improvements to existing outdoor pools are still necessary and future improvements will be needed for a new indoor facility.

The popularity of Glenlake Park has driven a recommendation to make large improvements to better meet the needs of park users. This includes tennis court expansion and relocation of the swimming pool. The high cost of new pool construction has placed the new Glenlake facility in the seventh year of the ten-year phasing plan, with tennis courts recommended for 2010.

Other large capital expenditures have been recommended for the Decatur Recreation Center. A facility master plan has been recommended in 2003 to determine the extent of renovation and expansion, with \$1.5 million allocated in 2007 for project completion. An alternate recommendation, which could see this cost rise much higher, is the inclu-

sion of an indoor pool. An indoor pool has been recommended only if negotiations and agreements do not result in better shared use of existing indoor pools around the community.

Paired with new park developments and existing park improvements have been recommendations for improved accessibility and playground safety. These costs have been spread over the ten-year cycle to coincide with other capital improvements in the parks.

The following charts represent cost estimates for each park site as well as a ten-year spending summary. As mentioned, priorities for improvements have been directed by public input and the planning team's assessment of critical needs for various facilities. Funding over \$18 million in athletic and recreation facility improvements will require joint partnerships and creative fund raising ideas. Actual yearly improvements could change as unidentified funding sources become available, thereby moving specific facilities higher on the phasing chart.

**ADAIR PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Fencing for dog park (4' high)	850	LF	10.70	9,095.00	2003
Playground equipment	1	LS	50,000.00	50,000.00	2012
Park signage	1	EA	5,000.00	5,000.00	2012
Park amenities	2	EA	20,000.00	40,000.00	2012
Small picnic pavilion	1	LS	60,000.00	60,000.00	2012
Landscaping	1	LS	50,000.00	50,000.00	2012
Accessible route improvements	50	LF	17.50	875.00	2003

Subtotal 214,970.00  
Design fees @ 8% 17,197.60  
Contingency @15% 32,245.50  
**TOTAL 264,413.10**

**EBSTER PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Recreation center master plan	1	LS	25,000.00	25,000.00	2005
Install new playground	1	LS	50,000.00	50,000.00	2005
Park signage	1	EA	5,000.00	5,000.00	2005
Park amenities	1	EA	20,000.00	20,000.00	2005
Soccer Field Fencing	1,330	LF	13.00	17,290.00	2005
Bleachers (10 row )	4	EA	3,500.00	14,000.00	2005
Landscaping	1	LS	50,000.00	50,000.00	2005

Subtotal 181,290.00  
Design fees @ 8% 14,503.20  
Contingency @ 15% 27,193.50  
**TOTAL 222,986.70**

**GLENLAKE PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Park master plan	1	LS	10,000.00	10,000.00	2005
Install new playground	1	LS	50,000.00	50,000.00	2005
Park signage	1	EA	5,000.00	5,000.00	2005
Park amenities	2	EA	20,000.00	40,000.00	2005/06
Accessible route improvements	1,175	LF	17.50	20,562.50	2010
Landscaping	1	LS	50,000.00	50,000.00	2011
Pool demolition	1	LS	25,000.00	25,000.00	2011
Parking lot expansion	2,600	SY	12.50	32,500.00	2007
Pool complex with support amenities	1	LS	1,700,000.00	1,700,000.00	2007
Tennis complex expansion	1	LS	50,000.00	50,000.00	2010
Softball field demolition	1	LS	15,000.00	15,000.00	2006
Fence removal	1	LS	8,000.00	8,000.00	2006
Fencing for dog park (4' high)	850	LF	10.70	9,095.00	2006
Open field improvements	1	LS	25,000.00	25,000.00	2011

Subtotal 2,040,157.50  
Design fees @ 8% 163,212.60  
Contingency @15% 306,023.63  
**TOTAL 2,509,393.73**

**McKOY PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Park master plan	1	LS	10,000.00	10,000.00	2005
Playground improvements	1	LS	60,000.00	60,000.00	2005
Park signage	1	EA	5,000.00	5,000.00	2005
Park amenities	1	EA	20,000.00	20,000.00	2005
Accessible route improvements	825	LF	17.50	14,437.50	2005
Landscaping	1	LS	50,000.00	50,000.00	2010
Support amenities for baseball field	1	LS	75,000.00	75,000.00	2008
Demolition of pool	1	LS	25,000.00	25,000.00	2005
Interactive Water Play Feature	1	LS	250,000.00	250,000.00	2008
Demolition of parking lot	3,350	SY	4.00	13,400.00	2005
Install new parking lot	10,000	SY	12.50	125,000.00	2008
Picnic pavilion improvements	750	SF	50.00	37,500.00	2005
Skate Park	1	LS	350,000.00	350,000.00	2003
Security lighting	3	EA	4,000.00	12,000.00	2008
Shade structure replacement	600	SF	50.00	30,000.00	2005
Field house	1	LS	500,000.00	500,000.00	2006

Subtotal 1,577,337.50  
 Design fees @ 8% 126,187.00  
 Contingency @ 15% 236,600.63  
**TOTAL 1,940,125.13**

**MEAD ROAD PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Park Signage	1	EA	5,000.00	5,000.00	2011
Landscaping	1	LS	12,000.00	12,000.00	2011
Park Amenities	1	EA	7,500.00	7,500.00	2011
Playground improvements	Money has already been allocated				
Picnic pavilion improvements	Money has already been allocated				

Subtotal 24,500.00  
 Design fees @ 8% 1,960.00  
 Contingency @ 15% 3,675.00  
**TOTAL 30,135.00**

**OAKHURST PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Install new playground	1	LS	50,000.00	50,000.00	2008
Park signage	1	EA	5,000.00	5,000.00	2005
Park amenities	2	EA	20,000.00	40,000.00	2005
Landscaping	1	LS	50,000.00	50,000.00	2012
Softball field with support amenities	1	LS	150,000.00	150,000.00	2003
Regrade and sprig practice softball field	1	LS	25,000.00	25,000.00	2012
Fencing for dog park (4' high)	850	LF	10.70	9,095.00	2003
Field house	1	LS	500,000.00	500,000.00	2004

Subtotal 829,095.00  
 Design fees @ 8% 66,327.60  
 Contingency @ 15% 124,364.25  
**TOTAL 1,019,786.85**

**SCOTT PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Recreation center master plan	1	LS	25,000.00	25,000.00	2003
Improve playground	1	LS	50,000.00	50,000.00	2008
Park signage	1	EA	5,000.00	5,000.00	2008
Park amenities	1	EA	15,000.00	15,000.00	2008
Accessible route improvements	25	LF	17.50	437.50	2008
Landscaping	1	LS	25,000.00	25,000.00	2008
Recreation center improvements	1	LS	1,500,000.00	1,500,000.00	2007
Security lighting	2	EA	4,000.00	8,000.00	2008

Subtotal 1,628,437.50  
 Design fees @ 8% 130,275.00  
 Contingency @ 15% 244,265.63  
**TOTAL 2,002,978.13**

**SYCAMORE PARK**

Item	Quantity	Unit	Unit Price	Total	Year
Park signage	1	EA	5,000.00	5,000.00	2012
Park amenities	1	LS	10,000.00	10,000.00	2012
Landscaping	1	LS	12,000.00	12,000.00	2012

Subtotal 27,000.00  
 Design fees @ 8% 2,160.00  
 Contingency @ 15% 4,050.00  
**TOTAL 33,210.00**

**UNITED METHODIST CHILDREN'S HOME**

Item	Quantity	Unit	Unit Price	Total	Year
Soccer complex (3 fields)	1	LS	385,950.00	385,950.00	2006
Large picnic pavilion	2	EA	125,000.00	250,000.00	2005 & 2010
Walking trail (one-mile paved 8'-0" wide)	5,280	LF	25.00	132,000.00	2005
Fishing pier	1	LS	8,000.00	8,000.00	2007
Parking lot	180	EA	500.00	90,000.00	2003
Little League Fields	2	LS	160,000.00	320,000.00	2003
Restroom/concessions	1	LS	250,000.00	250,000.00	2004
Utilities	350	LF	55.00	19,250.00	2003
Park signage	1	EA	5,000.00	5,000.00	2006
Parking lot lighting and concrete poles	3	EA	4,000.00	12,000.00	2007
Park amenities	1	LS	15,000.00	15,000.00	2007
Playground	1	LS	50,000.00	50,000.00	2006
Grading and site work	33,500	CY	3.50	117,250.00	2003

Subtotal 1,654,450.00  
 Design fees @ 8% 132,356.00  
 Contingency @ 15% 248,167.50  
**TOTAL 2,034,973.50**

**ADDITIONAL RECOMMENDED COSTS**

Item	Quantity	Unit	Unit Price	Total	Year
City-wide signage master plan	1	LS	15,000.00	15,000.00	2005
City-wide sidewalk improvements	10,000	LF	24.00	240,000.00	2003-2011
City-wide sidewalk new construction	83,500	LF	30.00	2,505,000.00	2003-2012
Agnes Scott College track resurfacing	1	LS	200,000.00	200,000.00	2005
Multi-purpose room school additions	7	LS	500,000.00	3,500,000.00	2004-2010

Subtotal 6,460,000.00  
 Design fees @ 8% 516,800.00  
 Contingency @ 15% 969,000.00  
**TOTAL 7,945,800.00**

No recommendations have been made for passive recreation parks including: Roy Moss Garden, Hidden Cove Park, Parkside Circle, Oakview Road Park, and Waddell Park.

Park amenities include items such as benches, trash receptacles, water fountains, bike racks and dog waste receptacles.

**TEN YEAR SPENDING SUMMARY FOR CITY OF DECATUR ATHLETIC FACILITIES MASTER PLAN**

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>Existing Park Renovations</b>										
Adair Park	\$9,970		\$50,000							\$155,000
Ebster Park			\$181,290							
Glenlake Park			\$85,000	\$52,095			\$1,732,500	\$70,562	\$100,000	
McKoy Park	\$350,000		\$215,337	\$500,000		\$462,000		\$50,000		
Mead Road Park									\$24,500	
Oakhurst Park	\$159,095	\$500,000	\$45,000			\$50,000				\$75,000
Scott Park	\$25,000				\$1,500,000	\$103,427				
Sycamore Park										\$27,000
<b>RENOVATION TOTAL</b>	<b>\$544,065</b>	<b>\$500,000</b>	<b>\$576,627</b>	<b>\$552,095</b>	<b>\$1,500,000</b>	<b>\$615,427</b>	<b>\$1,732,500</b>	<b>\$120,562</b>	<b>\$124,500</b>	<b>\$257,000</b>
<b>New Park Construction</b>										
United Methodist Children's Home	\$546,500	\$250,000	\$257,000	\$440,950	\$35,000			\$125,000		
<b>NEW PARK TOTAL</b>	<b>\$546,500</b>	<b>\$250,000</b>	<b>\$257,000</b>	<b>\$440,950</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Additional Recommendations</b>										
New sidewalk construction	\$250,500	\$250,500	\$250,500	\$250,500	\$250,500	\$250,500	\$250,500	\$250,500	\$250,500	\$250,500
Existing sidewalk renovations	\$48,000		\$48,000		\$48,000		\$48,000		\$48,000	
City-wide sign master plan			\$15,000							
Agnes Scott College track renovations			\$200,000							
Multi-purpose room school additions		\$500,000		\$1,000,000		\$1,000,000		\$1,000,000		
<b>ADDITIONAL RECOMMENDATIONS TOTAL</b>	<b>\$298,500</b>	<b>\$750,500</b>	<b>\$513,500</b>	<b>\$1,250,500</b>	<b>\$298,500</b>	<b>\$1,250,500</b>	<b>\$298,500</b>	<b>\$1,250,500</b>	<b>\$298,500</b>	<b>\$250,500</b>
<b>YEARLY SUBTOTAL</b>	<b>\$1,389,065</b>	<b>\$1,500,500</b>	<b>\$1,347,127</b>	<b>\$2,243,545</b>	<b>\$1,833,500</b>	<b>\$1,865,927</b>	<b>\$2,031,000</b>	<b>\$1,496,062</b>	<b>\$423,000</b>	<b>\$507,500</b>
DESIGN FEES @ 8%	\$111,125	\$120,040	\$107,770	\$179,484	\$146,680	\$149,274	\$162,480	\$119,685	\$33,840	\$40,600
CONTIGENCY @ 15%	\$208,360	\$225,075	\$202,069	\$336,532	\$275,025	\$279,889	\$304,650	\$224,409	\$63,450	\$76,125
<b>YEARLY TOTAL</b>	<b>\$1,708,550</b>	<b>\$1,845,615</b>	<b>\$1,656,966</b>	<b>\$2,759,560</b>	<b>\$2,255,205</b>	<b>\$2,295,090</b>	<b>\$2,498,130</b>	<b>\$1,840,156</b>	<b>\$520,290</b>	<b>\$624,225</b>