

G. ROLAND VELA SOCCER COMPLEX UPDATE

September 12, 2017

Background

This project originated in the 2005 CIP program

Original Concept

- 16 acres purchased from DISD at CH Collins Complex
- Three lighted soccer fields
- Restrooms and concession building
- Estimated cost \$1.6 million

This plan was abandoned when it was determined the proposed area was part of the storm water detention for the complex and the amenities could not be built on that site.

Background

- In 2008 Parks and Recreation pooled funds with the Police Department to purchase 20 acres for the proposed animal shelter facility and future park expansion



Background

- The property was purchased in the spring of 2009
- Jacobs Engineering was hired to design the project using part of the 20 acres
- Concept designs were met with strong opposition from the community who wanted to preserve the natural area.
- Staff was directed to seek additional site options



Background

- In 2012 staff received approval from City Council to purchase the 26 acres between Riney Road and the natural area for \$1.0 million



Background

- In 2013 a contract was signed with Dunaway & Associates for the design on the new property
- The design intent was to enter and exit from Riney Road
- During preliminary review, the City Traffic Engineer instructed the parking entrance to move from Riney Road to the McNatt driveway so that traffic could enter from either direction off Highway 77
- This design required the driveway to cross a drainage channel and that change necessitated a Conditional Letter of Map Revision (CLOMR) Study

Current Status

Estimated Project Cost \$5,674,499:

- The Engineer's Estimate of Probable Cost for the project is \$5,143,869 (including 10% contingency)
- Additional cost including pro rata fees, impact fees, and tap fees total \$530,630

Current available funding is \$3,169,808:

- Park Gas Well Funds \$598,887
- Bond funds \$2,048,135
- Park System Funds \$167,449
- Park Development Funds \$355,337

Funding gap of (\$2,504,691)

Additional Funding Options

\$945,000 of the \$1,005,000 from 2014 Bond Program for the purchase of new park land

- This amount is slightly less than the cost of the land purchased for the Vela project
- Any additional property purchases will require the use of Park Dedication funds

\$1,000,000 of the \$1,255,000 from the 2014 Bond Program for the development of a master plan for 200 acres at Southwest Park

- Staff proposes using the remaining funds combined with Parks General Fund dollars, if needed, to complete the Southwest Park Master Plan
- Use of these funds will allow staff to complete a Master Plan, survey and platting for the Southwest Park but no Phase I construction drawings will be developed
- With these additional funds there is still an additional gap of \$544,691 between the Engineer's Estimate of Probable Cost and the available funding

Next Steps

- If City Council approves this funding, Parks will move forward with bidding the project
- If the bids received are greater than identified funding, staff will determine if the difference can be closed using Park Maintenance labor and resources to purchase and install items identified on the alternative bid items list
- If the gap is too large for this option, staff will come back to Council to request additional funding or to present Council with a smaller project that can be completed with the available funding
- Construction of the Vela project will take approximately 12 months after bidding is complete and contracts are signed

Questions