

## City Council Work Session Handouts

July 9, 2012

- I. Consider the request for a Concept Plan for a Parking Lot for Sara Grocery and Bakery.
- II. Review and Discuss the Sherrill Park Golf Course
- III. Review and Discuss the Feasibility Study for a Multi-Agency Recreation Center in Breckinridge Park
- IV. Review and Discuss the Proposed Decorative Traffic Pole Program

# **City Council Worksession**

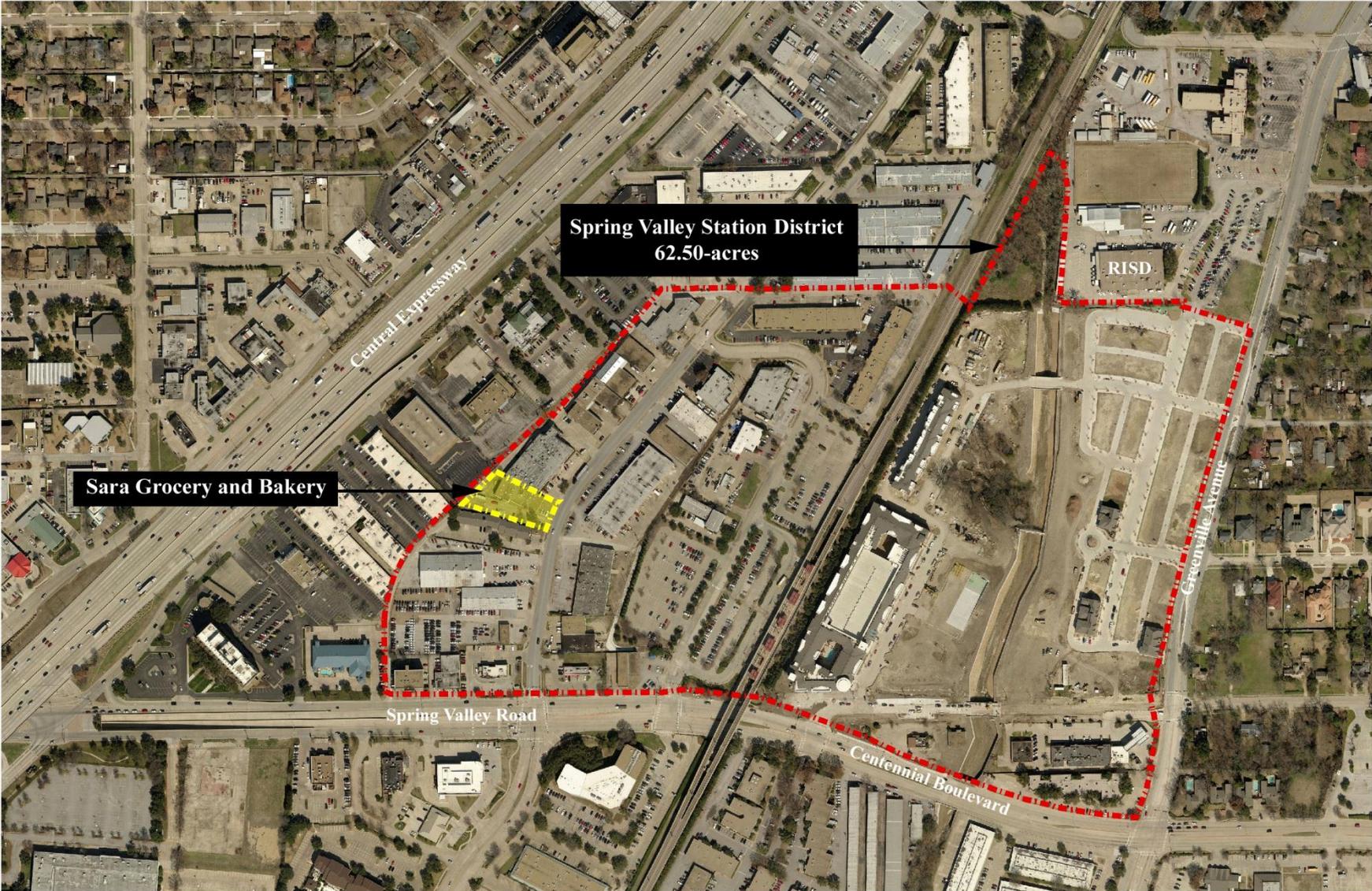


**July 9, 2012**

**Meeting Begins at 6:00 P.M.**

# **Agenda Item 5**

**Sara Grocery and Bakery  
Concept Plan  
Off-site Parking**



**Spring Valley Station District  
62.50-acres**

**Sara Grocery and Bakery**





**Off-Site Park Lot for Sara Grocery and Bakery  
808 S. Sherman Street**



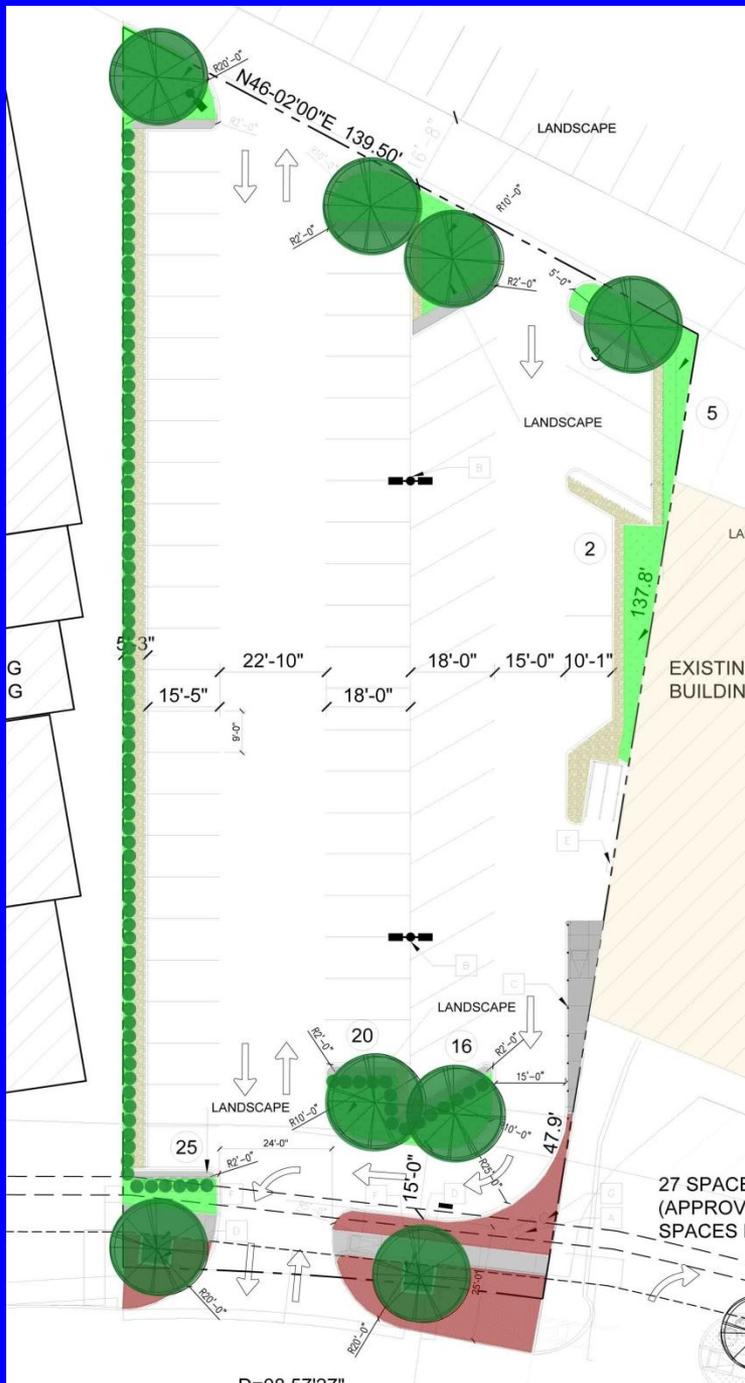
# Spring Valley Station District Summary:

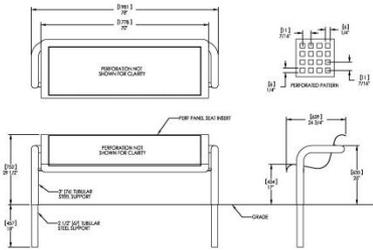
- **Two Step Approval Process**
  1. **Concept Plan**
  2. **Development Plans**
- **Exceptions**
  1. **Definitions**
  2. **Building materials**
  3. **Area regulations**
  4. **Additional requirements for multi-family**
  5. **Open space**
  6. ***Access and parking***
  7. **Signs**
- **Approvals**
  - ***Concept Plans*** (City Council)
  - **Development Plans** (CPC)
  - ***Building Elevations*** (City Council)
  - ***Exceptions*** (City Council)



# Sara Grocery and Bakery

- Request: Concept plan approval of a parking lot with an exception to permit parking on a lot separate from the main use
  - Parking for *existing* developments within the Spring Valley Station District, must be provided on-site
- Sara Grocery and Bakery Parking
  - Parking Required: 93
  - Parking Provided:
    - Parking on-site: 27
    - Proposed off-site: 66
  - Total provided: 93





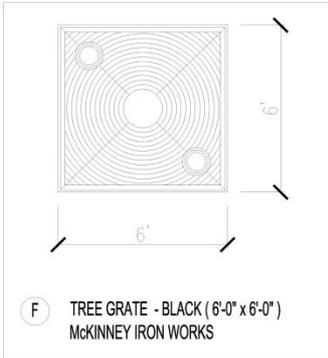
**A** BENCH SEAT EMBED - BLACK STEEL  
LANDSCAPE FORMS

**B** SITE POLE LIGHTING BLACK  
KIM LIGHTING

**C** SIDE WALK BOLLARD LIGHTING BLACK  
KIM LIGHTING

**D** TREE WELL UP-LIGHT BLACK  
KIM LIGHTING

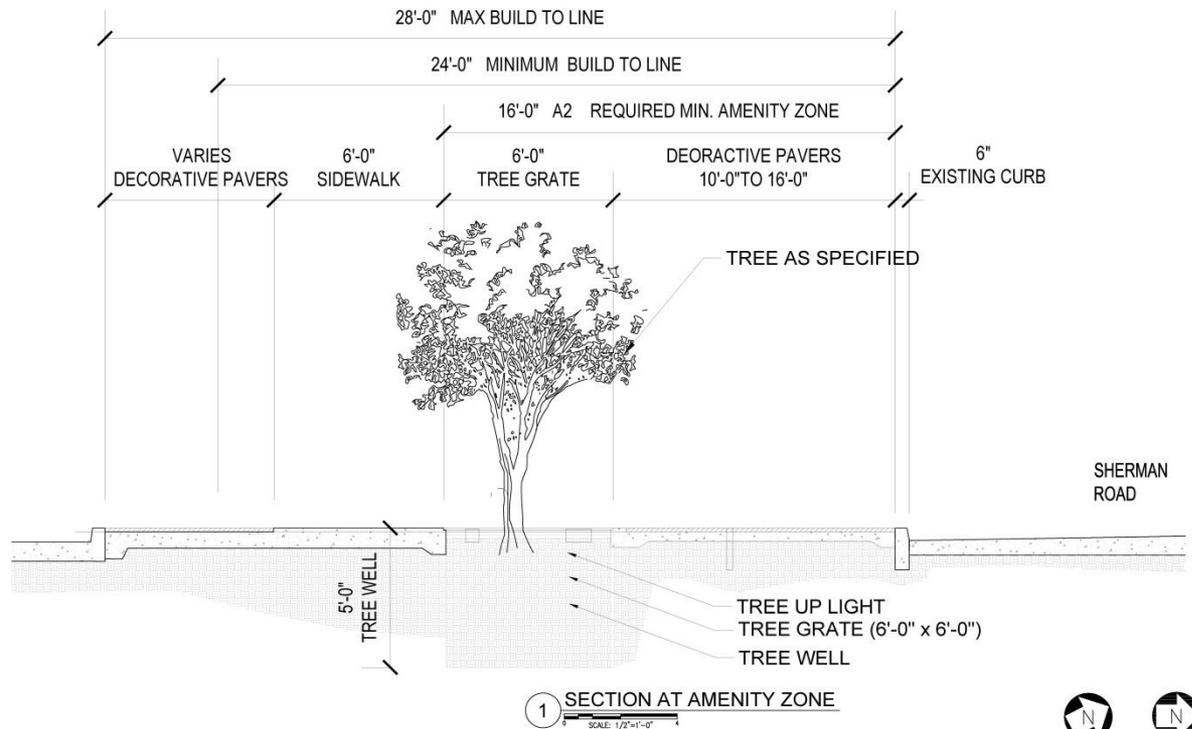
**E** WALL PACK LIGHTING BLACK  
KIM LIGHTING



**F** TREE GRATE - BLACK (6'-0" x 6'-0")  
McKINNEY IRON WORKS



**G** TRACH RECEPTICAL  
BLACK STEEL  
LANDSCAPE FORMS POE SERIES



**1** SECTION AT AMENITY ZONE  
SCALE: 1/2"=1'-0"







# SHERRILL PARK GOLF COURSE REVIEW

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City Council Presentation

July 9, 2012

# Background

- 2011-13 City Council Near Action Items
  - Utilize work sessions to discuss items of community interest – Sherrill Park Golf Course
- Presentation provided on December 12, 2011.
  - Staff provided an overview of Sherrill Park operations and existing strategies.
  - City Council affirmed the overall management structure for Sherrill Park.

# Golf Fund Budget

- 2011-2012 Golf Fund budget was established with total revenue of \$2,182,447 assuming a 4.2% growth.
  - Based on rounds of 100,000
  - Included a green fee increase of \$4 for weekend and weekday rack rate and a \$2 increase for all other green fee rates.
  - All resident benefits, such as punch cards, remained the same.
- No transfer of dollars from the General Fund to the Golf Fund was budgeted

# Golf Fund Budget Status

- Current total revenue in the golf fund is \$1,463,461 representing a 9.6% or \$128,307 increase from last year at the same time.
- Several key months remain to end the fiscal year; however, a transfer into the Golf Fund of \$105k is anticipated at this time. Key factors include:
  - Sales tax required to be charged per Comptroller legal interpretation
  - Rounds tracking below 100,000 estimate

# Golf Course Sales Tax

- Cities are not required to charge sales tax for amusement services as long as they are exclusively provided by the municipality.
- Sherrill Park, consistent with other recreation services in the City, has not charged sales tax on green fees since the course opened in 1973. This practice is consistent with other municipal golf courses operated in the same manner.
- The comptroller recently conducted multiple sales tax audits of operators of municipal courses.
  - Plano
  - Richardson
  - Dallas
  - Garland

# Golf Course Sales Tax

- The Comptroller changed their interpretation of the law and is claiming Richardson does not exclusively provide golf at Sherrill Park because the golf professional is a contract employee.
- The City believes this interpretation is inconsistent with previous Comptroller reviews and is incorrect for the following reasons:
  - The golf course is owned by the City
  - The City controls the golf course by establishing the budget, providing maintenance, establishing hours of operations, and establishing green fees.
  - The City receives 100% of all green fees

# Golf Course Sales Tax

- The City was required to settle with the Comptroller effective March 1<sup>st</sup> of this year and Sherrill Park began charging sales tax on green fees.
- Based on the green fee increase implemented in Oct. 2011, the sales tax in this fiscal year was not added to the established green fees and are being absorbed from current rates so that golf customers are not currently impacted.
- The impact to the budget lowers revenues in 2011-12 by \$100k.

# Sherrill Park Golf Rounds

	2005-06	2006-07	2007-08	2008-09	2009-2010	2010-11	2011-12
Golf Course Fees	\$2,084,784	\$1,975,205	\$2,084,690	\$1,984,088	\$1,488,442	\$1,836,918	\$2,000,000
Total Rounds	100,750	94,830	102,580	100,270	75,630	93,000	94,500

- We continue to see an increase in rounds since our low in 2009-10.
- Total rounds are anticipate at 94,500 and are lower than earlier estimated because:
  - Key rain events this Spring
  - Strong 100 degree heat in late June and anticipated similar weather patterns in July and August

# Golf Fund Review

- The overall performance of Sherrill Park remains high
  - Strong total rounds compared with other facilities
  - High rankings in publications such as the Dallas Morning News for course condition
- However, we continue to experience financial pressure
  - Challenges in the golf market
  - Flat revenues despite steady cost increases
  - Sales tax impacts
  - Debt service payments (\$550k - \$600k annually)
    - 10 years remaining on debt payment

# Golf Fund Review

- A need exists to evaluate the structure of the golf fund to find improved efficiencies and maintain course quality.
- The proposed goals of the review include:
  - Eliminating the need for ongoing transfers into the Golf Fund
    - Develop a sustainable multi-year model using conservative revenue assumptions.
    - Evaluate rate increase opportunities for golf carts and review sales tax treatment.
    - Review opportunities to lower operational costs.
  - Preserve the existing rate strategy including resident benefits
    - Maintain Sherrill Park rates as a good value in the economy to mid-priced golf market.
    - Maintain the resident punch card and preferred tee times during high demand weekend hours.

# Golf Fund Review

- The proposed goals of the review include:
  - Maintain the quality of the courses
    - Create capital funding opportunities and maintain appropriate resources for ongoing maintenance operations.
  - Retain Ronny Glanton as the Head Golf Professional
    - Evaluate management models that would maximize the proven expertise of Ronny Glanton.
  - Increase Operational Transparency
    - Ensure that all revenues and expenditures at Sherrill Park are known and understood.

# Golf Fund Review Timeline

- The Golf Fund review will take 3-6 months to complete with recommendations coming back to the City Council.
- Modifications to the golf fund financial and operating structure would take place in the 2012-13 fiscal year.
  - The current estimate would be January 1, 2013.
- The 2012-13 budget will need to be adopted under the existing structure knowing future changes would be made.

# Next Steps

- Receive City Council Feedback and Direction
- Move forward with the review of the Golf Fund to meet identified goals.
- Establish 2012-13 Budget with modifications anticipated to occur on January 1, 2013.

# BRECKINRIDGE PARK

## MULTI AGENCY RECREATION CENTER FEASIBILITY STUDY

### City Council Presentation

July 9, 2012

City of Richardson



City of Murphy



BARKER RINKER SEACAT  
ARCHITECTURE



CITY OF  
MURPHY

# BRECKINRIDGE PARK

## Presentation Overview

- Background
  - Planning
  - Public Input
  - Market Analysis
  - Facility Options
- Partnership Options
  - Capital Funding
- Feedback from the City of Murphy



# BRECKINRIDGE PARK

## Background

- Joint study initiated in October 2011 with the cities of Richardson and Murphy based on the aligned goals and plans for the development of a future recreation center.



# BRECKINRIDGE PARK

## Project Goals and Common Interests

- Identify recreational opportunities to members of both communities at Breckinridge Park
- Share in planning the facility between the communities
- Explore opportunities for shared capital costs
- Explore opportunities for shared operations
- Explore funding opportunities
- Planning for a permanent relationship between the communities

BARKER RINKER SEACAT  
ARCHITECTURE





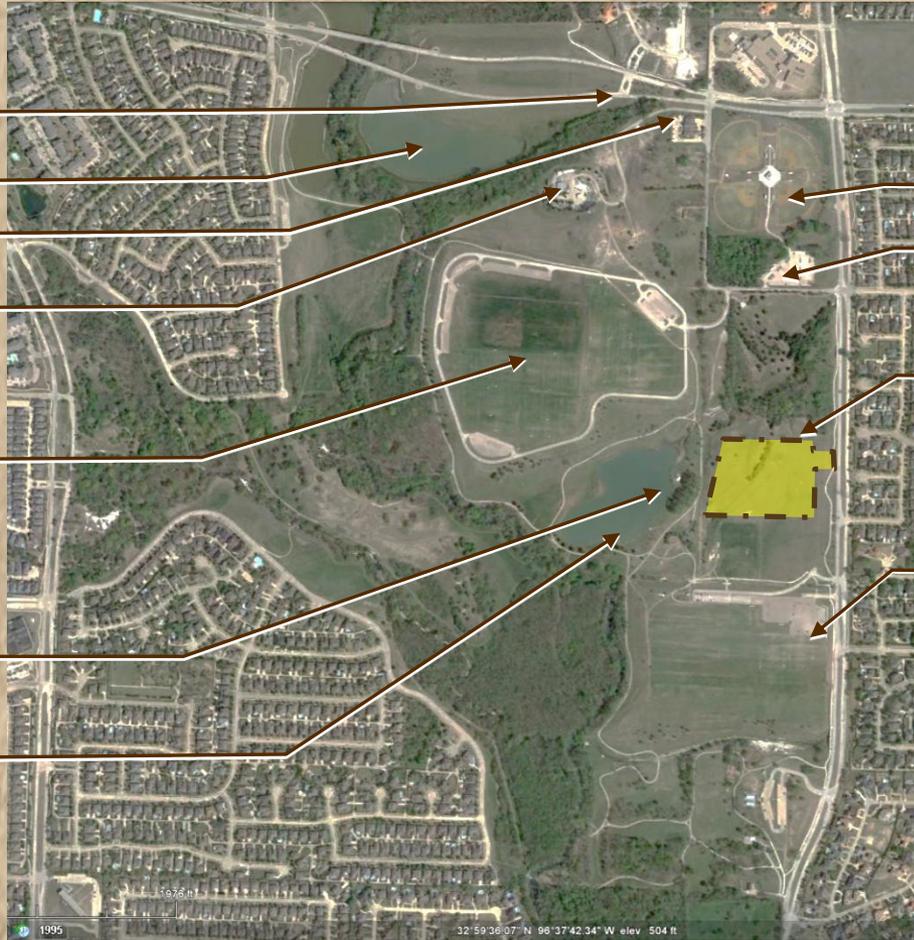
# BRECKINRIDGE PARK

## Master Plan Background

BRAND ROAD



- FUTURE ENTRANCE
- POND
- FIRE STATION
- MAINTENANCE AREA
- SOCCER COMPLEX & RING ROAD PARKING
- PICNIC SHELTER
- POND



RENNER ROAD

- BASEBALL COMPLEX
- BASEBALL PARKING
- RECREATION CENTER SITE
- SOCCER COMPLEX

Site Aerial View



# BRECKINRIDGE PARK

## Public Meeting & Dot Voting

January 26, 2012



**259 Attended Meeting - 129 Voting Participants**

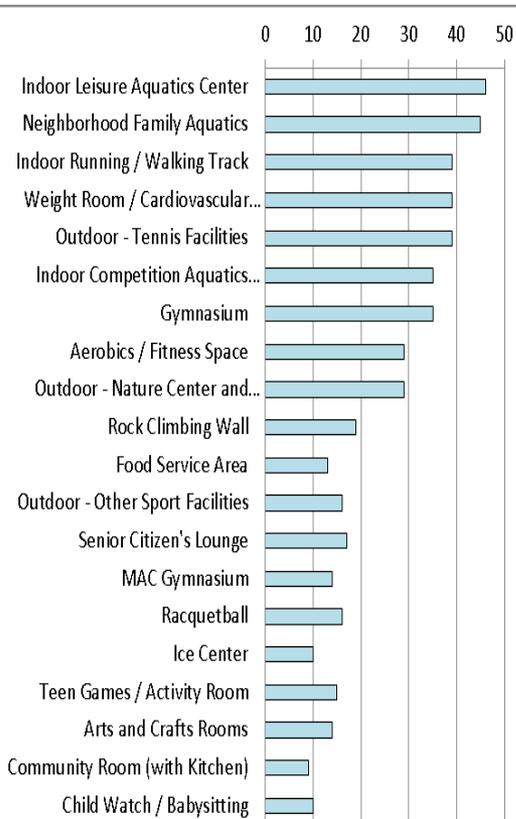




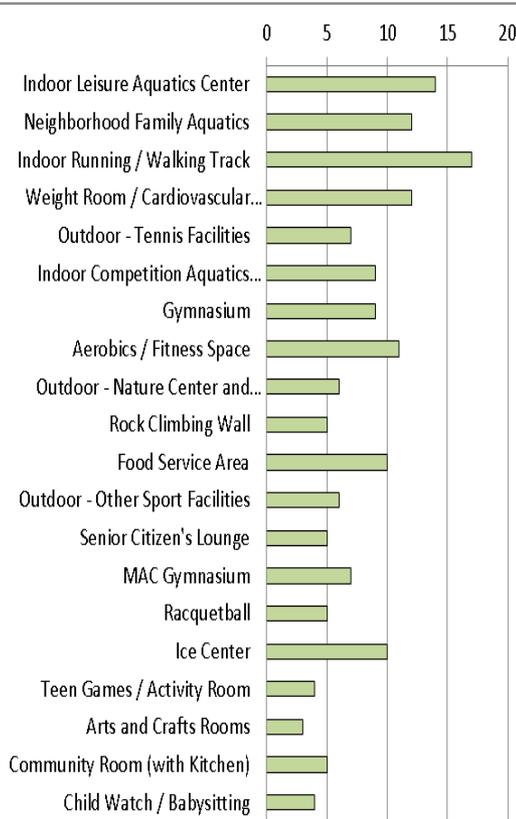
# BRECKINRIDGE PARK

## Dot Voting Results

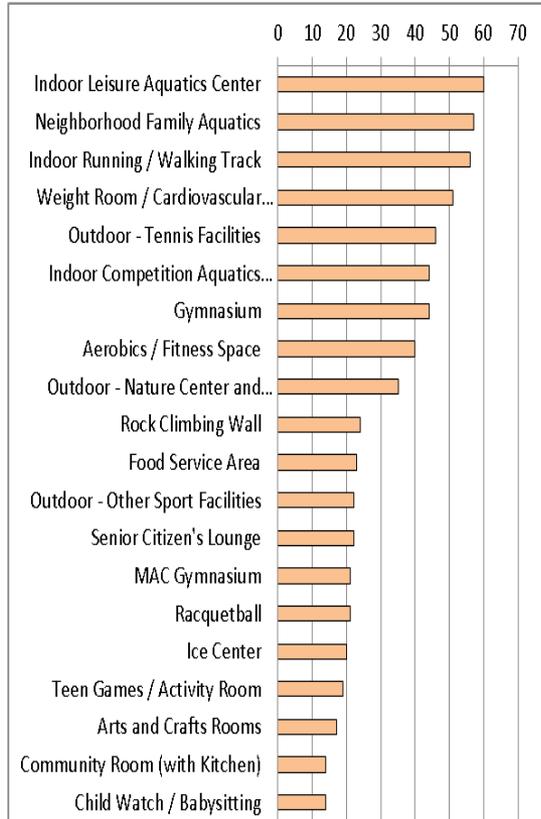
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### CITY OF MURPHY



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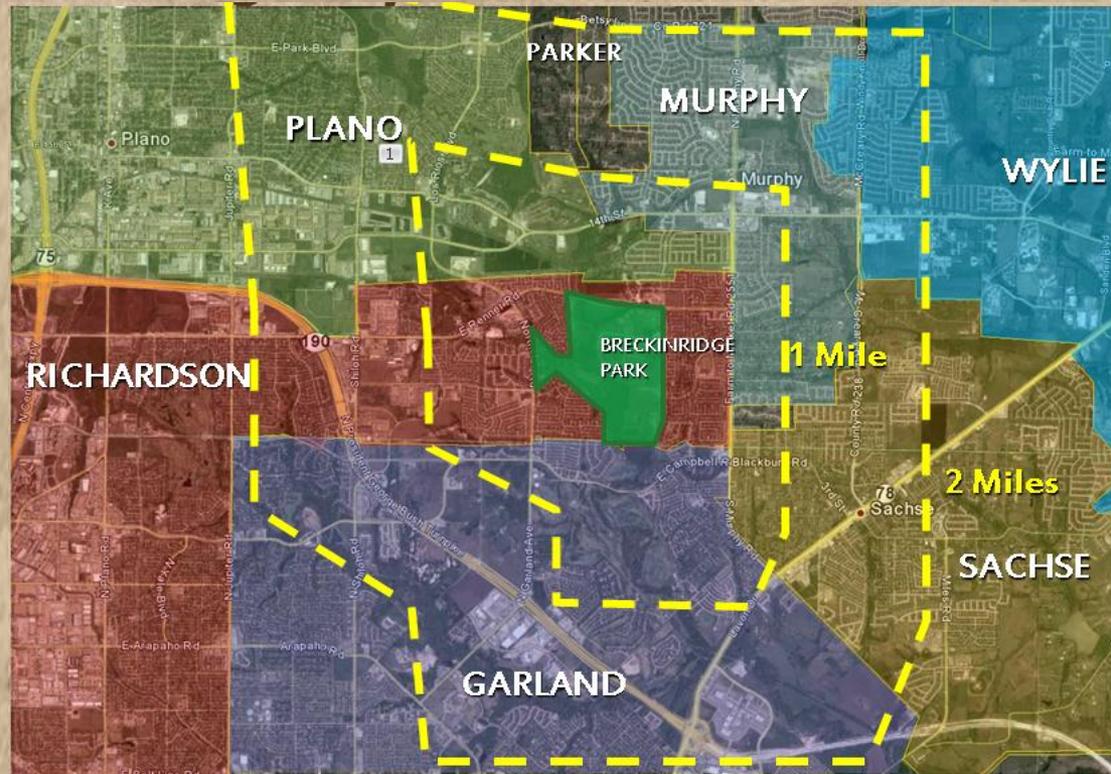


# BRECKINRIDGE PARK

## Program, Research & Planning

### Market Orientation and Service Area

- Demographic Characteristics
- Household Income
- Age Classifications
- Participation Estimates
- Other Service Providers



# BRECKINRIDGE PARK

- **Market Opportunities**

- The Immediate and Primary Service Areas are underserved by recreation opportunities.
- The Breckinridge Park site is outstanding.
- There is not a public, active use facility in the area.
- There is a strong market for a public facility despite the presence of other providers.
- The demographic characteristics are positive.
- A partnership between Richardson and Murphy would enhance the project.





# BRECKINRIDGE PARK

## Facility Alternatives Exploration

### Alternative A

- Core Recreation Center
- Track & Fitness Rooms
- Outdoor Family Aquatics Center

### Alternative B

- Alternative A
- Fitness Program Increases
- Climbing Wall
- Indoor Leisure Pool

Option 1 – Nature Center Addition

Option 2 – Outdoor Tennis Complex

Option 3 – Competitive Pool Addition

**BRECKINRIDGE PARK**  
Multi-Use Recreation Center  
Core + Outdoor Pool + Track  
PROGRAM OF SPACES  
Alt. A  
April 23, 2012

Program Name	Net Area	Program	Unit Cost	Program Cost	Notes
1. Core Recreation Center	1,000,000	1,000,000	1,000,000	1,000,000	Core Recreation Center
2. Track & Fitness Rooms	1,000,000	1,000,000	1,000,000	1,000,000	Track & Fitness Rooms
3. Outdoor Family Aquatics Center	1,000,000	1,000,000	1,000,000	1,000,000	Outdoor Family Aquatics Center

**BRECKINRIDGE PARK**  
Multi-Use Recreation Center  
Core + Indoor Pool + Track + Adult Fitness  
PROGRAM OF SPACES  
Alt. B  
April 23, 2012

Program Name	Net Area	Program	Unit Cost	Program Cost	Notes
1. Core Recreation Center	1,000,000	1,000,000	1,000,000	1,000,000	Core Recreation Center
2. Indoor Leisure Pool	1,000,000	1,000,000	1,000,000	1,000,000	Indoor Leisure Pool
3. Fitness Program Increases	1,000,000	1,000,000	1,000,000	1,000,000	Fitness Program Increases
4. Climbing Wall	1,000,000	1,000,000	1,000,000	1,000,000	Climbing Wall



# BRECKINRIDGE PARK

## Alt. A

Program Space	Net Area	Notes
Facility Administration Spaces	1,469	
Lobbies, Lockers & Support Spaces	5,160	
Child Watch / Babysitting	940	Child watch capacity approximately 23 children
Pre-School Room	680	Pre-School capacity approximately 16 children
Games Room	1,200	2 Table Tennis or Pool Tables, Video/Wii, Chat Area
Dry Arts & Crafts Room	770	Seats 36 - Divide into two 360 sf smaller rooms
Wet Arts & Crafts Room	770	Seats 36 - Divide into two 360 sf smaller rooms
200 Person Community Room / Events Hall	3,080	Seats 200 & Dividable into three 960 SF rooms
Catering Kitchen	304	Serves Community Room and Lobby Areas
Single HS / Double Elem. School Courts Gymnasium	8,700	(1) 50 x 84 or (2) 38 x 68 courts - Seating for 120
Elevated Walk / Jog Track	4,800	12 laps per mile, 3 lanes
Fitness and Weights	7,100	90 to 100 Equipment Stations, Stretching, Storage
30-40 Person Aerobics/Dance Studio	2,600	Can double as Stage to Multi-Purpose Room
Aquatics Support	740	Equipment Room, Lifeguards, Office, Vending
Wet Classroom / Party Room(s)	800	Class size 30-35, Dividable into two 360 SF rooms
10,250 Community Outdoor Leisure Pool	1,600	Similar to Heights Center, Approx 205 Swimmers
Pool	10,250 SF	
Decks	12,813 SF	
	<b>40,713</b>	<b>Net Square Feet ( Usable )</b>
	<b>46,820</b>	<b>Gross Square Feet</b>

\* Gross Area includes walls, stairs, halls, elevator, mech, etc.





# BRECKINRIDGE PARK

## Alt. B

Program Space	Net Area	Notes
<b>Facility Administration Spaces</b>	1,469	
<b>Lobbies, Lockers &amp; Support Spaces</b>	5,624	
Child Watch / Babysitting	940	Child watch capacity approximately 23 children
Pre-School Room	680	Pre-School capacity approximately 16 children
Games Room	1,200	2 Table Tennis or Pool Tables, Video/Wii, Chat Area
Dry Arts & Crafts Room	770	Seats 36 - Divide into two 360 sf smaller rooms
Wet Arts & Crafts Room	770	Seats 36 - Divide into two 360 sf smaller rooms
200 Person Community Room / Events Hall	3,080	Seats 200 & Dividable into three 960 SF rooms
Catering Kitchen	304	Serves Community Room and Lobby Areas
Single HS / Double Elem. School Courts Gymnasium	8,700	(1) 50 x 84 or (2) 38 x 68 courts - Seating for 120
Elevated Walk / Jog Track	4,800	12 laps per mile, 3 lanes
<b>Fitness and Weights</b>	9,100	115 to 130 Equipment Stations, Stretching, Storage
15-20 Person Aerobics/Dance Studio	1,000	Activities and Group Fitness Space
30-40 Person Aerobics/Dance Studio	2,600	Can double as Stage to Multi-Purpose Room
Small Climbing Wall	400	2 Story High Space for 5-6 Climbers
<b>Aquatics Support</b>	740	Equipment Room, Lifeguards, Office, Vending
4-Lane x 25-Yard Lap Pool	5,790	4 lanes x 25 yards - 40-45 swim class
4,800 SF Leisure Pool	10,600	4,800 square foot pool, 80-90 Swimmers
Pool	4,800 SF	
Natatorium	9,600 SF	
<b>Wet Classroom / Party Room(s)</b>	800	Class size 30-35, Dividable into two 360 SF rooms
<b>10,250 Community Outdoor Leisure Pool</b>	1,600	Similar to Heights Center, Approx 205 Swimmers
Pool	10,250 SF	
Decks	12,813 SF	
	<b>60,967</b>	<b>Net Square Feet ( Usable )</b>
	<b>70,112</b>	<b>Gross Square Feet</b>



# BRECKINRIDGE PARK

## Summary of Alternatives & Options

Alternative Description	BUILDING AREA	SITE AREA	TOTAL PROJECT BUDGET
Alt. A Core + Outdoor Pool + Track	46,820 SF	9.1 Acres	\$20,573,270
Alt. B Core + Indoor/Outdoor Pool + Track + Added Fitness	70,112 SF	11.3 Acres	\$30,699,737
Option 1 Nature Center Addition	3,128 SF	0.6 Acres	\$1,569,729
Option 2 Outdoor Tennis and Pavilion	1,320 SF	1.8 Acres	\$1,871,934
Option 3 8 Lane Competitive Pool Addition	13,858 SF	1.9 Acres	\$6,082,024

Cost estimated based on similar recently constructed community centers around the US and indexed to Dallas region based on 2012 dollars.



# BRECKINRIDGE PARK

## Operations & Revenues

- **Expenditures**
  - Personnel
  - Commodities
  - Contractual
  - Insurance & Capital Replacement
- **Revenues**
  - Fees
  - Programs
  - Contracts
  - Other (Babysitting, Vending...)



# BRECKINRIDGE PARK

## Operations & Revenues



### Annual Expenses and Revenues

<b>Alternative A Range</b>	<b>Low</b>	<b>High</b>
Expenses	\$1,700,000	\$1,800,000
Revenues	\$1,275,000	\$1,325,000
Difference	-\$425,000	-\$475,000

<b>Alternative B Range</b>	<b>Low</b>	<b>High</b>
Expenses	\$2,500,000	\$2,650,000
Revenues	\$1,925,000	\$2,025,000
Difference	-\$575,000	-\$625,000



# BRECKINRIDGE PARK

## Operations & Revenues



### Annual Expenses and Revenues

<b>Nature Center</b>	<b>Low</b>	<b>High</b>
Expenses	\$75,000	\$125,000
Revenues	\$25,000	\$50,000
Difference	-\$50,000	-\$75,000

<b>8-Lane Comp. Pool</b>	<b>Low</b>	<b>High</b>
Expenses	\$250,000	\$300,000
Revenues	\$75,000	\$100,000
Difference	-\$175,000	-\$200,000



# BRECKINRIDGE PARK

## Partnership Options

### Reasons to Partner

- Larger facility with more amenities to serve the immediate service area.
- Capital costs are shared resulting in a lower direct cost for each city with a greater benefit.
- Operational costs are shared resulting in a lower cost to each city for a comparable facility.
- The primary users will be from the City of Richardson's Panhandle and the City of Murphy.
- With a larger and more comprehensive center there are more opportunities to attract additional partners.
- If each community builds their own center then they will both be smaller and will compete with each other for users thereby reducing the cost effectiveness of both.
- Building separate facilities will be more costly from a capital perspective.



CITY OF \_\_\_\_\_  
MURPHY

# BRECKINRIDGE PARK

## Partnership Options

### Foundation for a 50/50 partnership

- The population bases from each community that will use the center are actually close to the same.
- The indoor aquatics amenity that is a high priority for Murphy is a more costly element in the facility.
- The level of capital cost contribution has a direct relationship to the operational input and control for each partner. A 50/50 capital cost sharing ensures a 50/50 operational role.



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MURPHY

# BRECKINRIDGE PARK

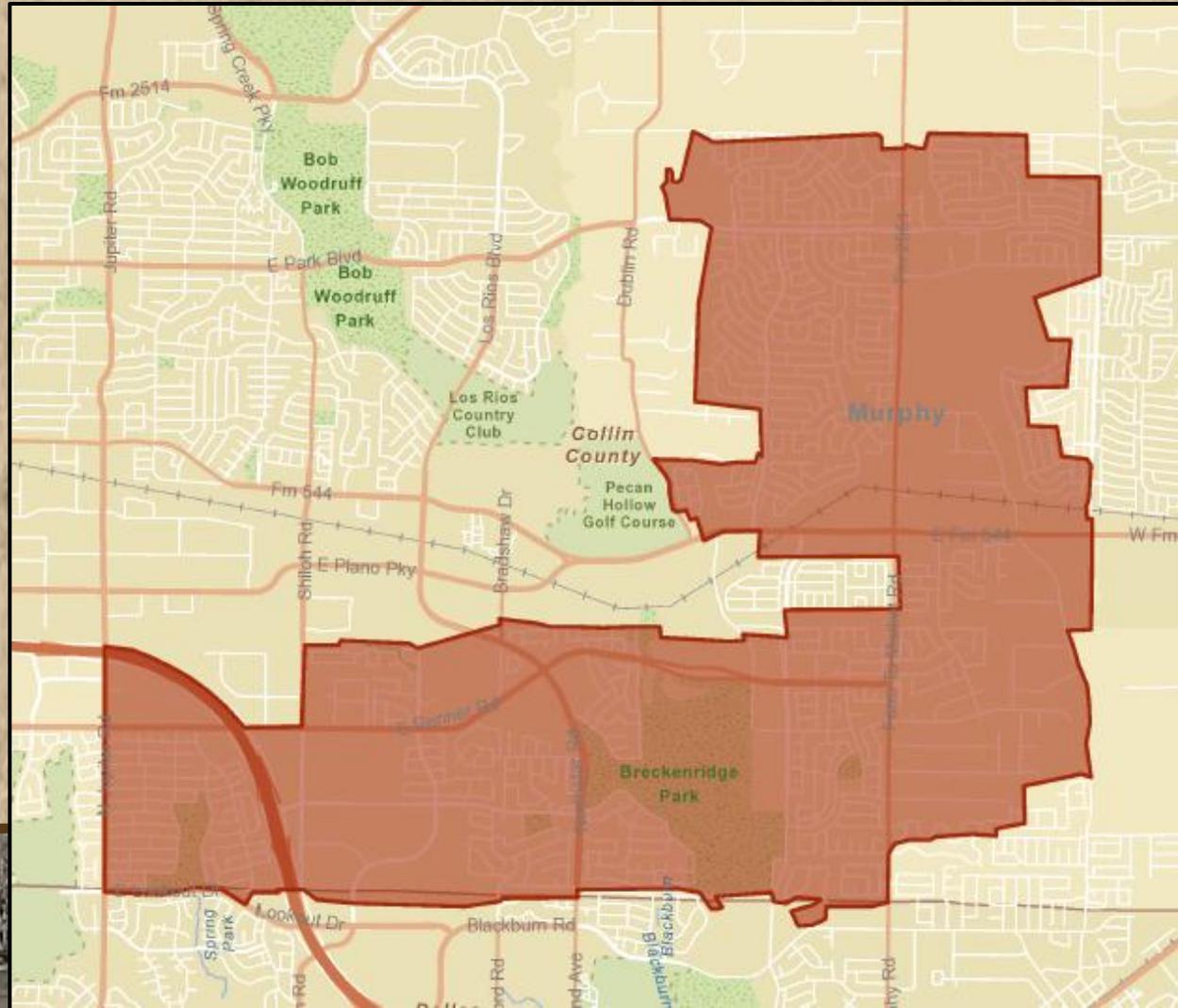
## Immediate Market Area

City of Murphy

City of Richardson-Panhandle

2010 Census

- Richardson Panhandle 16,316
- Murphy 17,708



# BRECKINRIDGE PARK

## Richardson Park & Recreation Commission

### Special Meeting June 5, 2012

- At a special meeting of the Park & Recreation Commission focusing on the Breckinridge Multi Agency Recreation Center Study, the following was agreed as their position:
  - Richardson and Murphy would benefit greatly by a partnership on a recreation center and aquatics to be shared by both communities.
  - The majority of the PARC agreed that Option “B” in a partnership arrangement is preferred and recommended.
    - The PARC feels the opportunity to increase the size recreation center and indoor leisure water is very attractive due to the partnership. Without each community participating the individual communities can not afford the same amount on their own.
  - The majority of the PARC recommended 50/50 split on capital investment to realize a true equity partnership.



CITY OF  
MURPHY

# BRECKINRIDGE PARK

## Next Steps – Phase One



- Receive City Council feedback and direction on facility options/features
- Confirm partnership allocation preferences/strategy
- Continue to communicate progress with the City of Murphy
  - Staff (peer to peer) feedback prep towards next joint City Council meeting



# Decorative Traffic Pole Program



**City Council Briefing**  
**July 9, 2012**



# Presentation Outline

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- History in Private Subdivisions
- HOA Requests
- Program Information
- Application
- Installation
- Maintenance
- Next Steps



# Decorative Traffic Pole Program

Existing Poles in  
Richardson's  
Gated  
Communities



*Reserve*



# Decorative Traffic Pole Program

Existing Poles in  
Richardson's  
Gated  
Communities



*Cantera*



# Decorative Traffic Pole Program

- Sharp's Farm HOA Request
  - Already has decorative street lights installed by developer
  - Requested 12 decorative sign poles
    - 4 Stop / Street Names
    - 8 Street Name signs



# Decorative Traffic Pole Program

- Procedures needed to assure:
  - Traffic safety
  - Quality materials
  - Professional installation
  - COR protection from liability
- Reviewed programs in other Cities
- Developed a Legal Agreement approved by City Attorney



# Decorative Traffic Pole Program

## Program Information

- Web page on COR website
  - Web page with program description and requirements is being created
- Information packet for inquiring HOA's will describe all elements of program



# Decorative Traffic Pole Program

- Application
  - Legal Agreement
    - Established HOA
    - HOA bears costs
    - Contractor - no volunteers
    - City staff approves all stages
  - Plan Submittal
    - Supplier and materials
    - Locations and signs
    - Contractor info



# Decorative Traffic Pole Program

## Installation

- HOA provides city approved materials
- Contractor activities
- City inspection

## Maintenance

- HOA repairs, replaces, repaints
- Knockdown response – City will install standard post and HOA will have to replace decorative pole



# Decorative Traffic Pole Program

Sharp's Farm  
Test Locations:  
to examine  
and fine-tune  
the processes



# Decorative Traffic Pole Program

Sharp's Farm  
Test Locations:  
to examine  
and fine-tune  
the processes



# Decorative Traffic Pole Program

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## □ Next Steps

- City Council confirmation of program policy and direction
- Finish Sharp's Farm project
- Finalize program information for Website
- Manage future requests similar to Sign Topper Program

