

**CITY OF DELAWARE
RECREATION LEVY SUB-COMMITTEE
CITY COUNCIL CHAMBERS
CITY HALL
1 SOUTH SANDUSKY STREET
6:00 P.M.**

AGENDA

May 29, 2018

1. ROLL CALL
2. APPROVAL of Motion Summary for the meeting held February 27, 2017, as recorded and transcribed.
3. PUBLIC COMMENT
4. UPDATE on Recreation Levy Projects
5. CONSIDERATION and ACTION on Recommendation for Remaining Levy Funding
6. DISCUSSION of Next Steps
7. ADJOURNMENT

RECREATION LEVY SUB-COMMITTEE
February 27, 2017
MOTION SUMMARY

ITEM 1. ROLL CALL

Members Present: Dede Hibinger, Councilmember Chris Jones, Councilmember Lisa Keller, Councilmember Kyle Rohrer, Mayor Carolyn Riggle

Members Absent: Councilmember Joe DiGenova

Ex-Officio Members Present: R. Thomas Homan, City Manager

City Staff Present: Ted Miller, Parks and Natural Resource Director, Dean Stelzer, Finance Director

Meeting called to order at 6:05 p.m. by Councilmember Chris Jones.

Motion to Excuse: Mr. Rohrer moved to excuse Mr. DiGenova, seconded by Mrs. Keller. Motion approved by a 5-0 vote.

ITEM 2. APPROVAL of the Motion Summary for June 22, 2015 meeting as recorded and transcribed.

Motion: Mrs. Keller motioned to approve the Motion Summary for June 22, 2015 meeting as recorded and transcribed, seconded by Mr. Jones. Motion approved by a 3-2 (Rohrer, Riggle)-0 vote.

ITEM 3. Public Comments

ITEM 4. UPDATE on Recreation Levy Projects

Mr. Homan discussed previous action taken by Council to put a maximum expenditure on the Recreation Levy. A discussion was held on the remaining funds available.

Mr. Miller discussed recommendations for improvements to the Spray and Play Project, including increasing the shade structures and central plaza enhancements. A discussion was held on the warranty for the turf.

Motion: Mrs. Keller motioned to accept recommendations by staff for improvements for the Spray and Play, seconded by Ms. Hibinger. Motion approved by a 5-0 vote.

A discussion was held regarding past recommendations for park irrigation projects. Mr. Miller discussed his recommendation to reallocate funds due to

potential maintenance cost of irrigation systems. Mr. Miller discussed current staff process to maintain fields.

Motion: Mrs. Keller motioned to reallocate funds for irrigation projects to general fund balance, seconded by Mayor Riggle. Motion approved by a 5-0 vote.

A discussion was held regarding improvements to Mingo Park area. Mr. Miller discussed the Park General Construction Fund allocated to Mingo. Mr. Miller discussed the recommendation to paint the facilities and utilize volunteers to assist with the project. A discussion was held on need to renovate the locker space and update facilities. A discussion was held on taking funds for paint supplies out of the Operating Budget.

Mr. Homan discussed funds allocated for a kiosk at the Dog Park.

Mr. Miller provided information on drinking fountain upgrades.

ITEM 5. RECOMMENDATION for Remaining Levy Funding

A discussion was held on the request by the Delaware Community Coalition for basketball courts at Blue Limestone Park. Mr. Miller provided information on a layout for two full size courts with the potential for expansion at a later time. A discussion was held on the plan for the Coalition to contribute funds to the project.

Motion: Mayor Riggle motioned to allocate \$150,000 for basketball courts, lighting, and other amenities at Blue Limestone Park, seconded by Mrs. Keller. Motion approved by a 5-0 vote.

ITEM 6. DISCUSSION of Next Steps

ITEM 7. NEXT MEETING DATE

The next meeting date is to be determined.

ITEM 6. Adjournment

Motion: Mrs. Keller made a motion to adjourn the Recreation Levy Sub-Committee Meeting, seconded by Mr. Rohrer. Meeting adjourned at 6:47 p.m.

Chairperson

Elaine McCloskey, Clerk



MEMORANDUM

TO: R Thomas Homan, City Manager, Jackie Walker, Assistant City Manager
FROM: Ted Miller, Parks and Natural Resources Director
DATE: 5.23.18
RE: Recreation Levy

Recreation Levy Budget- \$23,800,000.00

Remaining unused Recreation Income Tax Levy (5.22.18)= \$376,115.00
Current allocated funds for 2018= \$0.00

Proposed Projects to be initiated 2018:

- | | |
|--------------------------------------|---------------------|
| 1. Mingo HVAC replacements | \$78,000.00 |
| 2. Mingo Lighting- | \$32,000.00 |
| 3. Mingo Windows | \$65,000.00 |
| 4. Mingo Water Fountains | \$8,000.00 |
| 5. Safety Lighting- | \$14,000.00 |
| 6. Blue Limestone Basketball Courts- | \$93,000.00 |
| 7. Park Signage | \$135,900.00 |
| 8. Pickle Ball Equipment | \$10,000.00 |
| Total funds proposed | \$435,900.00 |

(With the total funds exceeding the remaining budget there is an alternate sign proposed for the Veterans Park ID sign and potential contributions from partners.)

Explanation of Proposed projects:

1. **Mingo HVAC replacements** **\$78,000.00**
 - a. Hilborn Room – New HVAC system that replaces a 31 year old unit. The system would add efficiency and comfort to a system that has passed its useful life. Additionally, the system design is obsolete and could be replaced with a single package unit that combines the heating and cooling. The system is likely to fail at any time and will need replaced in the near future.
\$31,000.00
 - b. Mingo Gymnasium heating system- This system is also passed its useful life and will likely fail at any time. The new system would provide a heating system only for the Mingo Recreation Center Gym.
\$38,000.00
 - c. Mingo Gymnasium Exhaust Fans- Rebuild the existing exhaust fans and improve the intake louvers. The new fans would add efficiency and allow

proper ventilation in the gymnasium, particularly in the summer months to help cool the space. The gymnasium is not currently air conditioned and to install a new AC unit would cost \$32,000. Our recommendation is to renovate the exhaust fans and not install a new AC unit.
\$9,000.00

2. Mingo Lighting- \$32,000.00

a. Mingo Gymnasium- Replace the existing 400W metal halide lights (30) with 180W LED lighting (30) to improve efficiency, maintenance and overall lighting of the gym. The metal halide bulbs are frequently replaced and provide average light for the gymnasium. Rough approximation is potentially a \$1,500-\$2,000 AEP rebate and the annual electric savings is approximately \$1,500. The payback would take 9-10 years. This type update was recently completed at the Delaware Community Center YMCA indoor pool.
\$18,000.00

b. Hilborn Room-Install 12 new LED lights, 8 pendant (ceiling) mounts and 4 wall mount cylinder fixtures. This would improve the efficiency and overall appearance of the room making it more desirable for rentals.
\$8,000.00

c. Various locations in the Mingo Recreations Center- Install new lighting fixtures in the following rooms: Priority

- i. Mens/womens locker room – 12 fixtures 6
- ii. Mens/womens shower – 8 fixtures 5
- iii. Mens/womens locker bathroom – 4 fixtures 7
- iv. Entry Lobby – 18 fixtures 1
- v. Hallway wraps – 2 fixtures 3
- vi. Mens/womens restroom – 4 fixtures 8
- ii. Hallway lay in – 3 fixtures 2
- iii. Lifeguard – 2 fixtures 9
- iv. Concession – 5 fixtures 10
- v. Outside overhangs – Up to 20 fixtures 4

\$25,975.00 – to complete all of the above

Staff has prioritized these projects and recommend allocating

\$6,000.00 to complete the top 2-3 priorities. The remaining fixtures can be addressed as funding and supplies allow.

3. Mingo windows- \$65,000.00

The windows in the original Mingo Recreation Center have never been replaced. The windows in this section are no longer efficient and detract from the buildings appearance. Updating the wood windows with aluminum windows would improve the appearance and drastically improve the utility efficiency of the building.

4. Mingo indoor water fountain replacement-

Replace 4 water fountains throughout the building. This would replace aged fountains and update facility to meet ADA standards.

\$8,000.00



5. Safety Lighting-

\$14,000.00

a. Smith Park- The placement of two solar lights from the baseball fields to the north parking lot. Groups have requested lighting on the pedestrian path because of the unsafe feeling when leaving in the dark. Lighting would be a proactive solution to a potentially dangerous situation.

\$7,000.00

b. Houk Road Bike Trail- The placement of two solar lights on Houk Road, midway between Central Ave and William St. Residents have requested lighting because they feel unsafe in the area travelling on the bike path after dark. We propose lighting this section with solar lights as a safe solution to a currently unlit section of the bike path.

\$7,000.00

6. Blue Limestone Basketball Courts-

\$93,000.00

Working with the Community Coalition to build two new basketball courts. The courts will be concrete pads with sport court surfacing, benches and landscaping. The courts would withstand periodic flooding and require minimal post event cleanup. The Community Coalition would provide programming to attract youth, teen and adults. This cost will likely be reduced depending on the donations raised by the Community Coalition.

a. Concrete court- base material and court surface

\$50,000.00

b. Flex Court Athletics- All weather outdoor court, ProStep with basketball lines and ramp edges. Two courts.

\$26,000.00

c. FleXtreme fixed hoop with pad set and lifetime warranty

\$8,000.00

d. Landscaping- shade trees, drainage & seeding (performed by city staff)

\$4,000.00

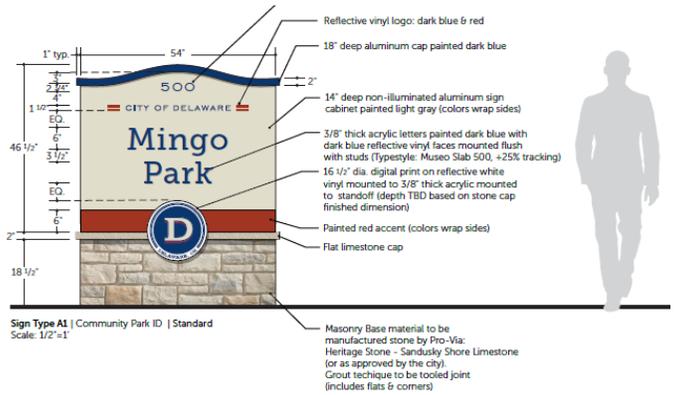
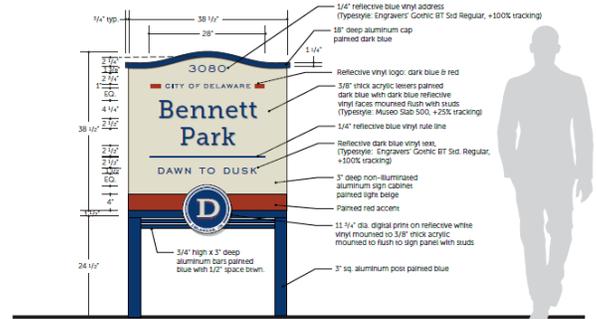
e. Benches- 4 benches around court perimeter

\$5,000.00

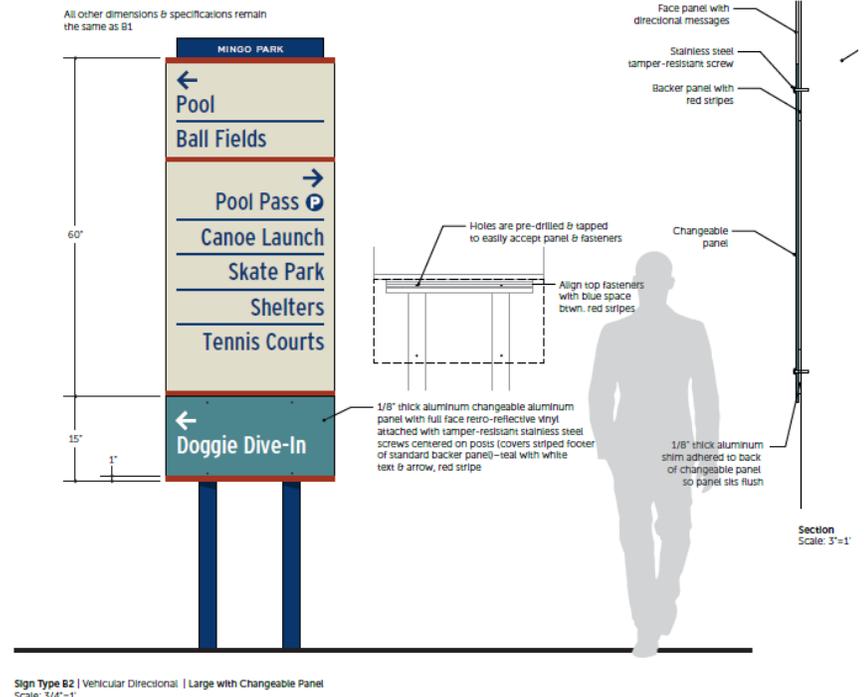
7. Park Signage

\$135,900.00

- a. Veterans Spray and Play sign (A2.1)- neighborhood Park ID sign (alternate) **\$5,000.00**
- b. Bennett Park sign (A2)- neighborhood Park ID sign **\$4,000.00**
- c. Bennett Park Field ID sign **\$600.00**
- d. Mingo Community Park ID sign (A1)- sign to replace existing sign, located further west along Lincoln Ave. **\$15,000.00**



- e. Mingo Park Vehicular Directional sign (B2)- visitor directional signage with interchangeable panel for special events. **\$3,900.00**



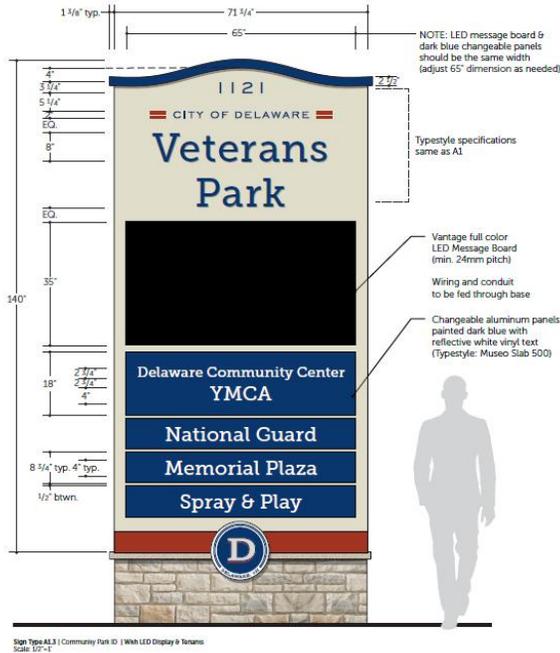
- f. Veterans Community Park ID (A1.3)- install new park sign with LED display. Park ID sign would display park sections. The City would discuss with the YMCA & National Guard to see if there was interest in sharing some of the cost of this sign.

\$55,000.00

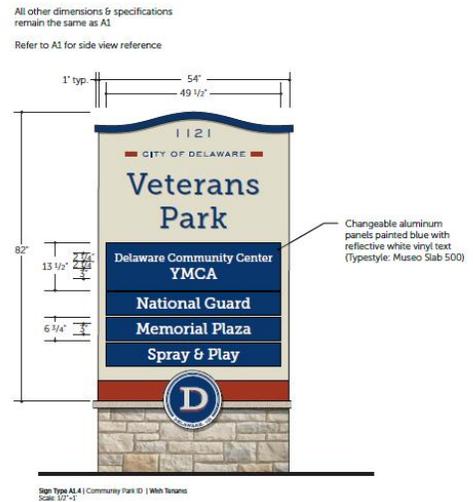
- f. (alternate) Veterans Community Park ID (A1.4) install new park sign

\$18,000.00

A1.3 Park ID with LED

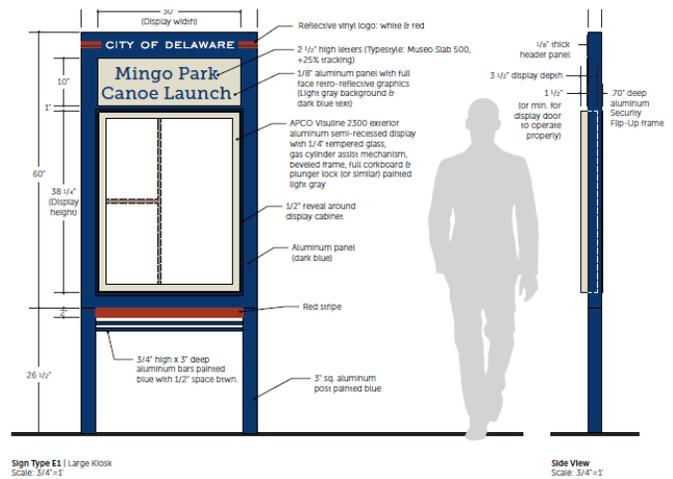


A1.4 Park ID (alternate)

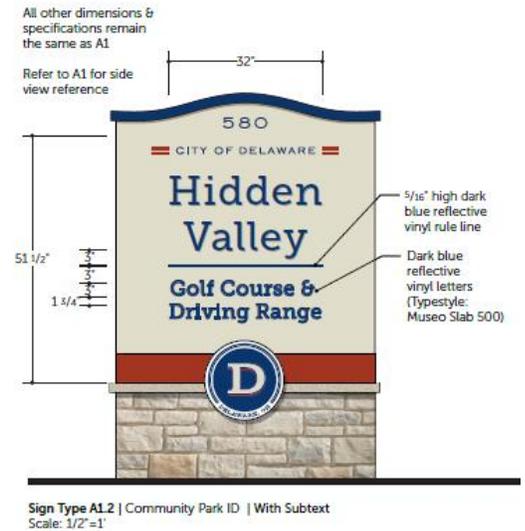


- g. Park Kiosk (E1)- locate 5 park kiosks at Smith, Mingo, Wetland, Veterans and Blue Limestone Parks. Signs used to display park map and for informational postings from the City of Delaware. The kiosks are estimated at \$3,000 each.

\$15,000.00



- h. Hidden Valley Golf Course Community Park ID (A12)- New sign at golf course entrance.
\$15,000.00



- i. Oak Grove Cemetery- Community Park ID sign off Liberty Road. An updated entrance off Liberty Road is planned and placing a sign with the future entrance feature will be needed for access.
\$15,000.00
- j. Oak Grove Cemetery- Interactive Kiosk. The wayfinding plan identified an interactive kiosk to be placed at Oak Grove. The kiosk would assist cemetery visitors with locating plots, City contact information, and historical information. The kiosk would assist City staff in responding to public comments. The kiosk would be located near the main entrance off Sandusky St.
\$7,400.00

9. Pickle ball equipment- \$10,000.00

The growth of pickle ball has grown significantly and required us to adapt existing facilities to support multiple sports. We are currently adding striping to existing tennis courts at Smith Park. The proposed funding would allow us to add wind screens and permanent nets to the courts at Smith Park. Additionally, we would like to add striping to the indoor recreation courts at Mingo Recreation Center. The additions are minimal and allow us to use existing facilities to accommodate a growing recreational trend.

From: [R Thomas Homan](#)
To: [Elaine McCloskey](#)
Subject: FW: Recreation Levy
Date: Wednesday, May 23, 2018 3:37:49 PM
Attachments: [Total Cummulative Expenditures May 22 2018.pdf](#)

From: Dean Stelzer
Sent: Tuesday, May 22, 2018 2:51 PM
To: R Thomas Homan <rthoman@delawareohio.net>
Cc: Ted Miller <tmiller@delawareohio.net>
Subject: Recreation Levy

We started collecting the 0.15% Recreation Income Tax Levy in 2009. The levy language as passed did not technically have a sunset or expiration, rather the ballot language indicated that the tax levy would be in place until such time that any debt issued to pay for improvements was retired. There was no limit on the amount of debt the city could issue. Subsequent to passage of the levy, City Council established a maximum amount to be spent on the recreation improvements of \$23,800,000. As of May 22, 2018 we have expended \$23,188,885 after reimbursements from the Ohio National Guard. In addition there is an outstanding purchase order to Medrock LLC of \$235,000 related to the topsoil dispute at the Houk Road site. Assuming this purchase order is ultimately paid to Medrock, the total expended would increase to \$23,423,885 or **\$376,115** below the \$23.8m cap. I have calculated an estimated date by which the 0.15% income tax can be rescinded. Assuming tax collections increase 3% per year and we earn 1.5% interest on any accumulated funds, I estimate that the tax would be eliminated at the end of tax year 2026. Since the 0.15% tax will be in place for the full tax year, there will be tax collections that exceed the amount necessary to pay of the outstanding debt. If the "available" **\$376,115** is expended on additional park improvements the estimated residual tax collections will be \$1,063,101. If the "additional" **\$376,115** is **not** expended the residual tax collections will be \$1,499,598. Either way the current estimate is that the additional tax will expire at the end of 2026. Attached is a listing of all Park Levy expenditures paid for with the park improvement tax.

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**RECREATION LEVY TOATL IMPROVEMENT EXPENDITURES
MAXIMUM AUTHC RECREATION FACILITIES INCOME TAX
MAY 22, 2018**

<i>Account #</i>	<i>Description</i>	<i>2009 Actual</i>	<i>2010 Actual</i>	<i>2011 Actual</i>	<i>2012 Actual</i>	<i>2013 Actual</i>	<i>2014 Actual</i>	<i>2015 Actual</i>	<i>2016 Actual</i>	<i>2017 Actual</i>	<i>2018</i>	<i>Total All Years</i>
233-0233- 5230	Recreation Center Design	854,049	184,146	302,971	19,389	81,864	7,090	0				1,449,509
5500	Recreation Center Construction	0	3,671,426	7,617,202	521,650	222,289	0	0				12,032,567
5501	Houk Rd. Site Improvements	0	869,193	1,092,468	0	0	0	0				1,961,661
5501	Medrock Payment	0	0	0	0	0	0	0			235,000	235,000
5510	Houk Rd. Park	0	530,001	17,445	17,702	0	0	0				565,148
5511	Smith Park	0	225,830	122,479	1,137,815	27,659	0	0				1,513,783
5512	Mingo Park	0	133,334	646,787	402,733	244,931	0	0				1,427,785
5513	Other Park Improvements	0	0	0	69,561	132,029	14,981					216,571
5520	Granato Land Purchase - Mingo Park	55,000	55,939	0	0	0	0					110,939
5521	National Guard City Alternatives			0	0	0	117,500					117,500
5522	Park Asphalt Projects			0	0	0	306,291	59,111	27,841			393,243
5523	Park Seal Coating Projects			0	0	0	36,025	100,894				136,919
5524	Smith Park Trail			0	0	0	27,461	3,699	205,818			236,978
5525	Park Irrigation			0	0	0	0	0				0
5526	Park Aeration			0	0	0	20,109	0				20,109
5527	Parks General Construction Projects			0	0	0	113,737	6,250	12,645	57,797		190,429
5528	Dog Park			0	0	0	32,354	34,003				66,357
5529	Drainage & Excavation Projects			0	0	0	2,608					2,608
5530	Miscellaneous Park Improvements			0	0	0	42,715			18,532		61,247
5531	Veterans Park Parking Lot Addition			0	0	0	337,203					337,203
5532	Wayfinding and Signage			0	0	0	0			21,160	2,590	23,750
5533	Veterans Park Restroom/Shelter			0	0	0	0	100,000	150,000			250,000
5534	Veterans Park Playtoy			0	0	0	0	152,551	94,449			247,000
5535	Splashpad Construction			0	0	0	5,300	479,956	51,627	12,791	34,302	583,976
5536	Parkland Acquisition/Improvement			0	0	0	0	722,272	428,577			1,150,849
5537	Park Improvements Contingency			0	0	0	3,040					3,040
5538	Pickelball			0	0	0	0	17,035				17,035
5710	In House Design	0	82,440	99,148	16,772	0	0	4,237				202,597
5720	Transfer to Park Exaction	0	0	0	400,000	138,000	0	0				538,000
	Total Park Improvements	909,049	5,752,309	9,898,500	2,585,622	846,772	1,066,414	1,680,008	970,957	110,280	271,892	24,091,803
4810	Expense Reimbursements (ONG)	0	0	306,307	57,749	18,690	72,000	212,722	450	0	0	667,918
	Net Levy Improvement Expenditures as of 5/22/18											23,423,885
	Available for Additional Expenditures up to Maximum of \$23,800,000											376,115
	Total Rec Levy Improvement Expenditures											23,800,000