CITY OF JOPLIN MISSOURI

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MEMORANDUM

To: Sam Anselm, City Manager

From: Paul Bloomberg, Parks Director
Leslie Haase, Finance Director

Date: March 6, 2017

Subject: Turf vs. Grass Summary

As discussed during the budget work sessions, Phase II of the Parks/Stormwater Sales Tax is nearing the mid-point of the ten-year timeframe. Staff presented an update of the status of the parks sales tax projects for your review. With voter approval, the first ¼-cent parks/stormwater sales tax was instituted in April of 2002 with a ten-year sunset provision.

In January of 2011, the City Council formed a citizens committee to formulate a new projects list for both parks and stormwater prior to asking the citizens to approve the renewal of this tax. The voters renewed this tax in August of 2011 for an additional ten-year timeframe and a current sunset date of March 31, 2022. The parks projects receive forty-one percent (41%) of the ¼-cent sales tax, with stormwater receiving the remaining balance.

As discussed during the budget work sessions, some of the projects on the approved parks portion of the tax list have been completed using other resources. This has resulted in a "savings" or unused portion of projected sales tax dollars that can be used for additional projects, if council desires. At the meeting, staff briefly discussed the possibility of installing synthetic turf at Joe Becker and/or Wendell Redden to decrease maintenance costs, reallocate staff time, and increase the possible usage of the field(s).

With this in mind, staff let a bid for synthetic turf with four different options. Please find a summary of the bids enclosed and marked Table 1, turf bid tabulation. Additionally, staff has compiled a cost savings comparison utilizing turf on the infield of Joe Becker Stadium versus grass in Table 2. Table 3 shows the value of reallocating resources when using a turf field on the infield of Joe Becker Stadium rather than a grass field. The projected "savings" in the parks portion of the parks/stormwater sales tax is shown in Table 4. Finally, Table 5 shows the historical expenses for Joe Becker from fiscal year 2012 to 2016. This information is presented in order to assist in the discussion on possible additional projects from the projected unused parks portion of the sales tax.

Table 1

CITY OF JOPLIN
TURF BID TABULATION 2017-RFP-02
AS OF MARCH 3, 2017

DESCRIPTION	BIDDER NAME	BID OPTION NUMBER	BASE BID	ALTERNATE 8 YR SUB BASE	ALTERNATE 8 YR MAINT GROOMING	TOTAL BID
JOE BECKER INFIELD	ATG	1	227,500	Included	Included	227,500
JOE BECKER INFIELD	A-TURF	1	237,233	Included	4,000	241,233
JOE BECKER INFIELD	SPRINTURF	1	234,482	Included	7,960	242,442
JOE BECKER INFIELD	BRYNE	1	254,000	Included	Included	254,000
JOE BECKER INFIELD	FIELD TURF	1	273,219	Included	6,400	279,619
JOE BECKER INFIELD	MID-AMERICA	1	326,800	Included	12,800	339,600
JOE BECKER INFIELD & OUTFIELD	BRYNE	2	625,000	Included	Included	625,000
JOE BECKER INFIELD & OUTFIELD	ATG	2	649,000	Included	Included	649,000
JOE BECKER INFIELD & OUTFIELD	SPRINTURF	2	640,202	Included	13,580	653,782
JOE BECKER INFIELD & OUTFIELD	A-TURF	2	707,835	Included	5,500	713,335
JOE BECKER INFIELD & OUTFIELD	MID-AMERICA	2	742,000	Included	22,400	764,400
JOE BECKER INFIELD & OUTFIELD	FIELD TURF	2	880,938	Included	14,400	895,338
WENDELL REDDEN INFIELD	A-TURF	3	248,649	Included	4,000	252,649
WENDELL REDDEN INFIELD	ATG	3	261,955	Included	Included	261,955
WENDELL REDDEN INFIELD	BRYNE	3	278,000	Included	Included	278,000
WENDELL REDDEN INFIELD	SPRINTURF	3	271,294	Included	7,960	279,254
WENDELL REDDEN INFIELD	MID-AMERICA	3	314,000	Included	12,800	326,800
WENDELL REDDEN INFIELD	FIELD TURF	3	320,996	Included	6,400	327,396
BECKER & REDDEN INFIELDS	SPRINTURF	4	451,413	Included	9,950	461,363
BECKER & REDDEN INFIELDS	A-TURF	4	470,757	Included	5,500	476,257
BECKER & REDDEN INFIELDS	ATG	4	479,555	Included	Included	479,555
BECKER & REDDEN INFIELDS	BRYNE	4	525,000	Included	Included	525,000
BECKER & REDDEN INFIELDS	FIELD TURF	4	580,511	Included	12,000	592,511
BECKER & REDDEN INFIELDS	MID-AMERICA	4	1,026,000	Included	40,000	1,066,000

Table 2

CITY OF JOPLIN
TURF VS. GRASS COST COMPARISON
JOE BECKER INFIELD
AS OF MARCH 3, 2017

DESCRIPTION	COST	EXPECTED LIFE	ANNUAL COST
TURF:			
TURF INSTALLATION	227,500	10	22,750
PAINT FOR LINES			200
TURF MAINTENANCE			1,200
SUB-TOTAL TURF ACTUAL ANNUAL COST			24,150
GRASS:			
STAFF OVERTIME			4,000
MOUND CLAY			9,000
CHALK FOR LINES			1,000
PAINT FOR LINES			500
GRASS SEED			500
TURFACE			1,800
QUICK DRY			1,600
SOD			1,000
MOUND REWORK-ANNUAL			1,500
WATER/IRRIGATION SUPPLIES			600
TARP	5,200	3	1,733
REEL MOWER	35,000	10	3,500
GROOMER	25,000	10	2,500
SUB-TOTAL GRASS ANNUAL SAVINGS			29,233
ACTUAL ANNUAL COST SAVINGS TURF VS. GRASS			**5,083**

Notes:

1. There is lost revenue by having a grass field due to weather conditions. This amount is not quanitified in the above numbers.
2. There is a cost of bringing in extra staff to protect the field during inclement weather. This amount is not quantified in the above numbers.
3. Given our type of natural resources, approximately 75 to 100 games can be played on the field without requiring a complete overhaul of the field the following year.
4. With a turf field, approximately 150-200 games can be played with the only limitation being storm conditions with lightning. Additionally, turf opens the usage of the facility to events other than baseball.
5. The anticipated cost of replacing the turf is 50% of the original cost.

CITY OF JOPLIN

Table 3

TURF VS. GRASS REALLOCATION OF RESOURCES COMPARISON

JOE BECKER INFIELD

AS OF MARCH 3, 2017

DESCRIPTION	NO OF GAMES	TYPE OF GAMES	NO OF HOURS PER GAME	HRLY RATE	ESTIMATED ANNUAL COST
REALLOCATION OF RESOURCES:					
TURF:					
ONE SEASONAL STAFF	45	HIGH SCHOOL	1	11.628	523.26
ONE SEASONAL STAFF	24	OUTLAWS GAMES	1	11.628	279.07
ONE FULL-TIME STAFF	206	TOURNEY GAMES	4	23.895	19,689.48
SUB-TOTAL TURF ANNUAL STAFFING COSTS					20,491.81
GRASS:					
ONE SEASONAL STAFF	45	HIGH SCHOOL	5	11.628	2,616.30
ONE SEASONAL STAFF	24	OUTLAWS GAMES	5	11.628	1,395.36
ONE SEASONAL STAFF	206	TOURNEY GAMES	4	11.628	9,581.47
ONE FULL-TIME STAFF	45	HIGH SCHOOL	5	23.895	5,376.38
ONE FULL-TIME STAFF	24	OUTLAWS GAMES	5	23.895	2,867.40
ONE FULL-TIME STAFF	206	TOURNEY GAMES	4	23.895	19,689.48
SUB-TOTAL GRASS ANNUAL STAFFING COSTS					41,526.39
TOTAL VALUE FROM REALLOCATION OF RESOURCES TURF VS. GRASS					**21,034.58**

CITY OF JOPLIN
1/4 CENT PARKS/STORMWATER SALES TAX FUND PHASE II
OVERALL SUMMARY OF PARKS PHASE II PROJECTS (41%)
THRU 1ST QUARTER FY 2017

Table 4

PARKS PROJECTS	10-YEAR ORIGINAL PROJECTED COST	ACTUAL PROJECT COST TO DATE	PROJECTED AMOUNT TO BE SPENT	PROJECTED TOTAL COST	PROJECTED SAVINGS/ OVERAGE	STATUS/COMMENT
Phase I Overage					(243,190)	
(A) Annual Maintenance - TS0501	1,447,600	187,090	1,260,510	1,447,600	-	In Progress
(B) Softball Complex Amenities - TS0502	1,195,500	986,731	-	986,731	208,769	Complete
(C) Trail Amenities - TS0503	200,100	-	30,100	30,100	170,000	To Be Completed
(D) Schifferdecker Park Improvements - TS0504	327,000	313,034	48,266	361,300	(34,300)	In Progress
(E) Parr Hill Park Improvements - TS0505	70,000	1,886	27,000	28,886	41,114	In Progress
(F) Skate Pods at Existing Parks - TS0506	240,000	305,796	-	305,796	(65,796)	Complete
(G) Athletic Complex - TS0507	77,000	31,340	45,000	76,340	660	In Progress
(H) Cunningham Park Improvements - TS0508	150,000	82,278	-	82,278	67,722	Complete
(I) Ewert Park Improvements - TS0509	50,000	-	40,000	40,000	10,000	In Progress
(J) McClelland to Town Green via Tin Cup Trail - TS0510	1,098,250	241,468	856,782	1,098,250	-	In Progress
(K) Campbell Parkway Improvements - TS0511	60,000	-	-	-	60,000	Complete
(L) Garvin Park Improvements - TS0512	13,000	-	13,000	13,000	-	To Be Completed
(M) Leonard Park Improvements - TS0513	45,000	-	45,000	45,000	-	To Be Completed
(N) McClelland Park Improvements - TS0514	63,500	-	50,000	50,000	13,500	To Be Completed
(O) Humphrey Park Improvements - TS0515	57,000	-	37,000	37,000	20,000	In Progress
(P) Various Parks - TS0516	227,500	-	227,500	227,500	-	To Be Completed
(Q) Landreth Park Improvements - TS0517	120,000	-	100,000	100,000	20,000	To Be Completed
(R)-Spiva Park Improvements - TS0518	50,000	-	50,000	50,000	-	In Progress
(S) Wildcat Glades & Audubon Center - TS0519	150,000	150,000	-	150,000	-	Complete
(T) Low Water Bridge to Grand Falls Trail - TS0520	1,300,000	-	1,300,000	1,300,000	-	To Be Completed
(U) Aquatic Center - TS0521	5,800,000	5,768,803	-	5,768,803	31,197	Complete
(V) Off Leash Dog Park - TS0522	51,500	13,388	-	13,388	38,112	Complete
GRAND TOTAL ALL PARKS PROJECTS	**12,792,950**	**8,081,814**	**4,130,158**	**12,211,972**	**337,788**	

Completed Projects

CITY OF JOPLIN
JOE BECKER STADIUM
FY 2012 THROUGH FY 2016

Table 5

DESCRIPTION	FY 2016 AMOUNT	FY 2015 AMOUNT	FY 2014** AMOUNT	FY 2013 AMOUNT	FY 2012 AMOUNT
REGULAR-FT	21,158	39,183	11,222	20,780	10,557
REGULAR-PT	1,300	6,101	-	-	-
REGULAR-SEASONAL	3,262	47,742	37,579	23,583	29,518
OVERTIME-SEASONAL	-	1,963	1,072	1,368	1,014
HOLIDAY PAY	355	1,111	1,437	809	970
LONGEVITY PAY	233	289	76	-	-
VACATION PAY	669	326	361	268	-
SICK PAY	91	81	41	-	-
FLOATING HOLIDAY PAY	101	81	-	-	-
CELL PHONE ALLOWANCE	64	19	-	-	-
HEALTH INSURANCE	4,055	6,394	1,591	1,829	1,025
WORKER'S COMPENSATION	1,123	3,847	1,225	1,365	1,555
FICA EXPENSE	2,023	7,306	3,964	3,415	3,240
LAGERS RETIREMENT	3,368	6,177	1,937	1,804	1,094
DEFERRED COMP EXPENSE	377	376	333	361	378
LIFE INSURANCE EXPENSE	44	61	25	32	22
DENTAL INSURANCE	203	365	75	136	59
DISABILITY INSURANCE	67	77	-	-	-
HARDWARE SUPPLIES	833	878	96	496	557
OPERATIONAL SUPPLIES	8,649	13,589	3,834	4,493	5,382
RESALE CONCESSION SUPPLIES	2,327	-	7,149	12,786	13,768
LANDSCAPING MATERIALS	4,475	4,533	4,296	4,599	4,825
ELECTRIC CHARGES	37,572	26,764	6,194	7,835	8,019
GAS CHARGES	1,838	920	765	788	930
TELEPHONE CHARGES	234	73	872	844	786
WATER CHARGES	4,292	7,270	6,464	12,119	9,095
WASTEWATER CHARGES	914	939	2,984	1,992	676
SANITATION CHARGES	1,227	2,546	-	-	-
PROPERTY REPAIRS & MAINTENANCE	6,711	9,125	5,838	6,618	3,922
CENTRAL GARAGE REPAIRS	765	779	-	-	-
CONTRACTOR FEES	2,012	-	-	-	-
MAINTENANCE CONTRACTS & AGRMNTS	858	858	918	978	1,098
FEES & PERMITS	720	-	60	82	-
LIABILITY INSURANCE	14,154	-	-	-	-
OPERATIONAL EXPENSES SUB-TOTAL	**126,075**	**189,776**	**100,407**	**109,380**	**98,490**
BUILDING IMPROVEMENTS				59,961	2,979
OPERATING EQUIPMENT	7,902	7,000	7,082	7,788	-
CAPITAL EXPENSES SUB-TOTAL	**7,902**	**7,000**	**7,082**	**67,749**	**2,979**
TOTAL EXPENSES	**133,978**	**196,776**	**107,488**	**177,129**	**101,470**

**FY 2014 represents a partial year due to construction for the upgrade of the stadium.