

Brian Darby, Secretary
Josh Brinegar, Vice Chairperson
Michelle Davidson, Board Member
Shannon Davidson, Board Member



Vacant, Board Member
Angie Grimm, Board Member
Richard Noon, Board Member

**ROANOKE PARKS AND RECREATION BOARD
AGENDA
JUNE 27, 2022
6:30 PM**

**ROANOKE RECREATION CENTER
501 ROANOKE ROAD, ROOM #201
ROANOKE, TEXAS 76262**

A. CALL TO ORDER

B. PUBLIC INPUT

This item is available for citizens to address the Parks and Recreation Board on any issues that are not the subject of a public hearing. No action by law may be taken on the topic. The presiding officer reserves the right to impose a time limit on this portion of the agenda. In order to provide the highest quality audio, all speakers need to speak at the podium.

C. APPROVAL OF THE MINUTES

1. Consideration and action on approval of the minutes from the regular Parks and Recreation Board meeting held on May 3, 2022.

D. NEW BUSINESS

1. Consideration and action on budget items to recommend to City Council for the Parks and Recreation Department.
2. Discussion on future park projects that the Parks and Recreation Board would like to see.

The Parks and Recreation Board reserves the right to adjourn into Executive Session during the course of this meeting to discuss any item on the posted agenda as authorized by Chapter 551 of the Texas Government Code.



AGENDA FOR THE ROANOKE
PARKS AND RECREATION BOARD

June 27, 2022
Page 2 of 2

E. ADJOURNMENT

CERTIFICATION

I certify that the above notice was posted at Roanoke Recreation Center, 501 Roanoke Road, Roanoke, Texas, on Friday, June 24, 2022, by 5:00pm, in accordance with Chapter 551, Texas Government Code.

Ronnie Angel, Director of Parks and Recreation

*Any person planning to attend this meeting that may require auxiliary aids or services should request accommodations two (2) days prior to the meeting by calling (817) 491-8152. **BRILLE IS NOT AVAILABLE.**

📶 A public wireless network is now available in the Recreation Center for use during meetings. It is available from 7am to 11pm Monday thru Friday. The name of the network is: COR-Guest



Parks and Recreation Board **AGENDA ITEM**

TO: Parks & Recreation Board Members

SUBJECT: 05/03/2022 - P&R Minutes

MEETING DATE: June 27, 2022

DEPARTMENT: Parks

ITEM SUMMARY:

Consideration and action on approval of the minutes from the regular Parks and Recreation Board meeting held on May 3, 2022.

INFORMATION:

Attached Minutes

STAFF RECOMMENDATION:

Approve

SPECIAL CONSIDERATION:

N/A

FINANCIAL CONSIDERATION:

N/A

ATTACHMENTS:

1. P&R-MeetingMinutes_22-05-03



Meeting Minutes

Date: 05/3/22

Time: 6:30 P.M.

Place: Roanoke Recreation Center

Re: May 2022 Parks & Recreation Board Meeting

Present:

Josh Brinegar, P&R Vice Chairperson (making his in person debut)
Robert Crawford, P&R Chairperson
Brian Darby, P&R Board Secretary
Michelle Davidson, P&R Board Member
Shannon Davidson, P&R Board Member
Angie Grimm, P&R Board Member
Richard Noon, P&R Board Member (BUT he was late)
Ronnie Angel, Director of Parks & Recreation

Absent:

Abso-freaking-nobody

Just prior to the meeting, it was generally established that no one wanted to adopt Shannon's pet snake. Yeah, we're weird like that.

A. CALL PARKS AND RECREATION BOARD TO ORDER

The Roanoke Parks & Recreation Board meeting was called to order at 6:30 P.M.

B. PUBLIC INPUT

We recognized the empty chair in the room but it did not wish to add to the discussion.

C. APPROVAL OF THE MINUTES

1. Consideration and Action to approve minutes from May 13, 2021 meeting.

A motion was made to accept the minutes by Angie and seconded by Shannon. Motion carried unanimously.

Richard arrived at this point being totally oblivious to all the excitement that had transpired up to this moment.

D. NEW BUSINESS

1. Consideration and Action to appoint a Chairperson.

A motion to nominate Robert again was made by Angie and seconded by Shannon due to only having one meeting within the past year (Covid Year 2, yippee...NOT). Motion carried unanimously.

2. Consideration and Action to appoint a Vice Chairperson.

A motion to nominate Josh again (there's a pattern forming) was made by Richard and seconded by Angie. Motion carried unanimously.

3. Consideration and Action to appoint a Secretary.

A motion to nominate Brian again (what the frick and frack is going on here) was made by Richard and seconded by Angie. Motion carried unanimously.

4. Consideration and Action to select a scholarship recipient.

- a. Robert excused himself from discussions having fathered one of the applicants.
- b. Funds will allow for only two \$1,500 scholarships to be awarded this year.
- c. There were 5 applicants.
- d. A quick straw poll was taken and two applicants was favored by the majority.
- e. Robert was allowed back to hear the good news.
- f. The scholarships will be awarded to Emma Crawford & Sarah Blount.

5. Presentation of outdoor fitness court to recommend asking for in budget.

- a. In a surprise appearance, Mr. Cody Petree, Assistant City Manager, joined the meeting after heading over to City Hall and thinking he was really early for a 7pm meeting and then realizing he was in the wrong place and that the meeting actually started at 6:30pm.
- b. Ronnie presented information from the National Fitness Campaign to construct a Fitness Court. (Look 'em up. They're cool!)
 - i. One local location exists in Grapevine behind their rec center.

- ii. Could be placed in an open area near the Roanoke Pool and take up the space of about half a tennis court and not trees would be harmed. Angie, the tree hugger, liked them for that.
 - iii. This would serve as an outdoor alternative to growing population.
 - iv. Workouts are by an on-site QR code cell phone app.
 - v. Potential for a Blue Cross Blue Shield of Texas \$50K grant towards construction cost.
- c. Josh originally took interest in the Fitness Courts.
- i. Used them in his business travels to other Cities.
 - ii. Good for visitors without gym membership.

E. ADJOURNMENT

A motion was made by Richard and seconded by Angie at 6:58pm. Motion carried unanimously.

Subsequently and unbeknownst to each, a small less-than-quorum gathering of female board members on the Rec Center bottom floor and small less-than-quorum gathering of male board members on the Rec Center top floor congregated to discuss current events (you know, to BS together) and upon exiting the building realized the separate gatherings took place and had lasted much much longer than the actual Parks Board meeting itself.

Reported By:

Brian Darby, P&R Board Secretary



Parks and Recreation Board **AGENDA ITEM**

TO: Parks and Recreation Board

SUBJECT: Proposed Budget Projects

MEETING DATE: June 27, 2022

DEPARTMENT: Parks

ITEM SUMMARY:

Budget Items

INFORMATION:

Attached are projects that I'm recommending for support to send to City Council. Some of these items are ones that the Park Board has said they wanted to see along with other items that staff felt are needed.

STAFF RECOMMENDATION:

Approve the projects

SPECIAL CONSIDERATION:

N/A

FINANCIAL CONSIDERATION:

Will be part of FY2022-23 Budget

ATTACHMENTS:

1. Copy of Combined Budget Forms 2022-23 Park Board

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Parks Facility New Roof

BRIEF DESCRIPTION

New Roof at office 215 James St.

JUSTIFICATION

The current roof is the original roof on the building from 1991. There are several areas that are currently leaking and buckets are having to be used to catch the water inside.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT	696-302	80,000	New metal roof
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 80,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Country Acres park playground

BRIEF DESCRIPTION

New playground for park

JUSTIFICATION

The existing playground is old and damaged making some parts of this playground not useable. The original playground was installed in 2000. This will also include a shade structure over the playground to help with the heat in the summertime.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	696-606	150,000	New Playground
	696-606	90,000	Canopy over playground
TOTAL		\$ 240,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Shade Structure

BRIEF DESCRIPTION

Shade structure over playground

JUSTIFICATION

We have had request from park board members and other residents to add a shade structure over the playground equipment at FairPlay Park (behind Community Center). This will cover the 2 smaller structures of the playground and the swings. The larger structure has some small built in shade features already.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
	696-606	140,000	2 Shade Structures (playground and swings)
TOTAL		\$ 140,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Downtown Flower Beds

BRIEF DESCRIPTION

Landscape area lost in 2021 winter storm/loss of plants

JUSTIFICATION

Increase the beatification of down town Roanoke. Last year we hadn't fully learned what was going to need to be replaced as we were waiting to see what would return. This will encompass from Byron Nelson Blvd. to Parish Lane and cover all city facilities between.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES		-	
MAINTENANCE AND REPLACEMENT	696-301	105,000	New Landscaping lost in 2021 freeze
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 105,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM	splash pad monitoring system
BRIEF DESCRIPTION	Monitor chemicals in the water for the splash pads
JUSTIFICATION	This will get the splash pad up to date on regulations by the State of Texas. This will also alleviate man power for checking the chemicals.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES	690-302	18,000	\$17,,000 is for the wireless connection of equipment and initial equipment to purchase, \$1,000 is for reporting of information that will be paid annually
SUPPLIES		-	
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 18,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

New Park Signs

BRIEF DESCRIPTION

Replace old park signs with new ones

JUSTIFICATION

The current signs are fading, rusting, peeling and are in need of replacement. This will replace 14 signs in the different parks in the city.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	696-514	15,000	New Park Signs
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 15,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Containers for Ball fields

BRIEF DESCRIPTION

Replace old Shed/storage sheds with bigger containers

JUSTIFICATION

Need more room for equipment/ ballfield supplies. These can be used to store larger pieces of equipment that can be left at park and not have to be transported for each use. Relieve over crowding of shop!

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	696-302	9,000	2 Storage Containers
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 9,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

New vehicle

BRIEF DESCRIPTION

New Truck for our fleet F-250 crew cab/or similar truck

JUSTIFICATION

Replace 2010 truck that has already been replace, we kept this truck as a backup truck but have realized it is very useful and an essential vehicle for efficiency within the department. I would like to get this truck added to our fleet and not use trucks that have already been replaced for this role to help cut down on maintenance cost associated with older vehicles. This price includes an estimated \$11,000 price increase for next years model.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	696-604	47,000	F-250 Truck
TOTAL		\$ 47,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Paint fence around Soccer fields

BRIEF DESCRIPTION

Scraping and Sanding fence addressing any rust and painting.

JUSTIFICATION

Fence has never been repainted, paint is flaking off and some rust has started.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT	696-301	15,000	Refinish existing fence
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 15,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

Fire Station 1 landscape Maintenance

BRIEF DESCRIPTION

Add mowing of Fire station 1 to the landscape contract

JUSTIFICATION

Currently the FD flower beds are being maintained by The Lawn Firm as well as other locations in the city. We would like to add the mowing to this contract as well and add winter rye to be applied in the fall leaving the grass a green color year round. By adding this to the contract, it will free up the parks crew to complete other task that we do during the winter months.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES		-	
MAINTENANCE AND REPLACEMENT	696-301	6,420	Mowing/winter rye grass for Fire Department #1
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL			

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks

TITLE OF ITEM/PROGRAM

FairPlay Park Soccer Field

BRIEF DESCRIPTION

Replace sod soccer field and practice field with synthetic turf.

JUSTIFICATION

Replace sod fields with synthetic turf in order to help alleviate pressures of over use and to allow more game and practice.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	696-301	1,000,000	Turf field behind pool
TOTAL		\$ 1,000,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND:
DEPARTMENT:

TITLE OF ITEM/PROGRAM

Electronic Door Control

BRIEF DESCRIPTION

Retrofit Kerri Door System & Install Monitor Cast system to Rec Center Offices, Safe Room, Main Entry & Back Door

JUSTIFICATION

Upgrading to this platform will put us on the same door systems that control other city buildings. Intergrating to this system means more secure, stable entry points and better lost prevention. Staff will not have to carry physical keys to enter into the building.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-302	4,500	Retrofit Kerri Door Control System
	690-302	3,000	Add Safe Room Door
	690-302	7,500	Add Main Entry and Back Door
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 15,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND:
DEPARTMENT:

TITLE OF ITEM/PROGRAM

Interior Painting Recreation Center

BRIEF DESCRIPTION

Offices, Classrooms, Hallways, Locker Rooms

JUSTIFICATION

Beautification of the Recreation Center. Repair and patch any dings, cracks, holes, and water spots, and prepare wall for finish. Install corner guards, paint door frames, install new rubber bases. This will help protect our newly painted walls

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-302	33,000	Painting
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 33,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND:
DEPARTMENT:

TITLE OF ITEM/PROGRAM

Interior Painting Community Center

BRIEF DESCRIPTION

Offices, Entryways, Grand Room, Kitchen Area, Craft Room

JUSTIFICATION

Beautification of the Community Center. Repair and patch any dings, cracks, holes, and water spots, and prepare wall for finish. Install corner guards, paint door frames, install new rubber bases. This will help protect our newly painted walls

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-302	24,000	Painting
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 24,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Aerobics Room Mirrors

BRIEF DESCRIPTION

Replace 14 mirrors and replace. Clear, flat polish each edge to prevent cracking, chipping, and water damage

JUSTIFICATION

Mirrors are original to the building and outdated, cracked, and losing polish.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-302	5,750	Mirrors
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 5,750	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Truck

BRIEF DESCRIPTION

Full size truck

JUSTIFICATION

This truck will be used in our facility maintenance department. The facility maintenance team has been working with vehicles that have been retired from other departments and the cost of upkeep is starting to increase. I would like to add 1 new truck for the next 3 years to get on the vehicle replacement program and phase out the vehicles that will be sent to auction. This team maintains all city facilities and transportation and ability to carry supplies is essential.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY	690-604	35,000	Full-size half ton truck
TOTAL		\$ 35,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Fitness Court

BRIEF DESCRIPTION

Outdoor Fitness Court

JUSTIFICATION

We have seen a trend in our industry for more and more people to get outside and exercise and they are seeking alternatives to the traditional workout locations. A Park Board member found this while at a conference and thought it would be a good fit for Roanoke. If approved, we will be applying for a \$50,000 grant to assist in the construction of the court. The court is a series of outdoor exercise stations in one location. You can use a smart phone and load a workout specific to your workout needs.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES	696-301	185,000	Outdoor Fitness Court
SUPPLIES			
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 185,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Weight Room Equipment

BRIEF DESCRIPTION

Upgrading our Cardio machines Precor AMT, Cross Ramp Elliptical, and Multi Adjustable Benches

JUSTIFICATION

Replacing aging equipment that has many hours, rust on frames, outdated consoles.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-606	35,000	(6) AMT 835, EFX 833, P31 Consoles
	690-606	4,000	(3) Multi Adjustable Benches
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 39,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Exercise Bikes

BRIEF DESCRIPTION

Recumbent, Upright Bike upgrades & Spin Bikes

JUSTIFICATION

Existing cardio equipment are becoming outdated and nearing the end of their useful life. Current equipment warranty has expired. New equipment would increase foot traffic and provide clients with new exercise options, thereby keeping us current with industry trends. Spin Bikes would allow for the introduction of an instructor lead Spin Bike Class.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-606	18,300	(4) Integrity Recumbent Bike
	690-606	12,867	(2) Integrity Upright Bike
	690-606	19,245	(5) IC7 Studio Bike
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES	690-606	4,588	Freight, Delivery and Install
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 55,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Treadmills

BRIEF DESCRIPTION

Upgrade existing Treadmills Integrity Series w/wireless connectivity

JUSTIFICATION

Existing cardio equipment are becoming outdated and nearing the end of their useful life. Current equipment warranty has expired. New equipment would increase foot traffic and provide clients with new exercise options, thereby keeping us current with industry trends. Treadmills would allow for multi-generational population use & enjoyment.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-606	80,000	(10) Integrity SL Treadmill
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 80,000	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Power Mill Stair Step

BRIEF DESCRIPTION

Upgrade existing PowerMill Series w/wireless connectivity

JUSTIFICATION

Existing cardio equipment are becoming outdated and nearing the end of their useful life. Current equipment warranty has expired. New equipment would increase foot traffic and provide clients with new exercise options, thereby keeping us current with industry trends. PowerMill machines are very popular & would allow for multi-generational population use & enjoyment.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-606	22,500	PowerMill with SL Console (2)
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 22,500	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Cross Trainer Elliptical

BRIEF DESCRIPTION

Upgrade existing Cross Trainers to LifeFitness Integrity D Series w/wireless connectivity

JUSTIFICATION

Existing cardio equipment are becoming outdated, rusted frames, and nearing the end of their useful life. Current equipment warranty has expired. New equipment would increase foot traffic and provide clients with new exercise options, thereby keeping us current with industry trends. Cross Trainers are very popular & would allow for multi-generational population use & enjoyment.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-606	22,500	(3) Integrity D SL Cross Trainers
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 22,500	

Form 5
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL AND SUPPLEMENTAL REQUESTS

FUND: General
DEPARTMENT: Parks and Recreation

TITLE OF ITEM/PROGRAM

Racquetball Courts

BRIEF DESCRIPTION

Sand and Refinish Racquetball Courts

JUSTIFICATION

Courts are heavily used with scuffing and in need of restoration, floor is gapping, and lines are fading.

ITEM DESCRIPTION	ACCT. CODE	AMOUNT REQUESTED	ADDITIONAL NOTES AND COMMENTS (IF VEHICLE, INCLUDE TYPE ONLY, ie., Sedan, Pickup, etc)
SALARIES AND WAGES			
Salaries			
Benefits			
PROFESSIONAL SERVICES			
SUPPLIES	690-302	8,000	Refinish both courts
MAINTENANCE AND REPLACEMENT			
MISCELLANEOUS SERVICES			
SUNDRY CHARGES			
CAPITAL OUTLAY			
TOTAL		\$ 8,000	

FORM 6
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL REQUEST - DEPARTMENTAL RANKING

FUND: General
DEPARTMENT: Parks and Rec.

PRIORITY RANKING	DESCRIPTION	COST	PRIOR REQUEST (y/n)
1	Electronic Doors	15,000	n
2	Recreation Center Painting	33,000	n
3	Community Center Painting	24,000	n
4	Mirrors	5,750	n
5	Fitness Court	185,000	n
6	Cardio Equipment	39,000	n
7	Exercise Bikes	55,000	n
8	Treadmills	80,000	n
9	Power Mill Stair Climber	22,500	n
10	Elliptical Machines	22,500	n
11	Racquetball Courts	8,000	n
12	Facility Maintenance Truck	35,000	n
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TOTAL \$ 524,750

FORM 6
FY2022-23

CITY OF ROANOKE
ANNUAL BUDGET REQUEST
CAPITAL REQUEST - DEPARTMENTAL RANKING

FUND: General
DEPARTMENT: Parks and Rec.

PRIORITY RANKING	DESCRIPTION	COST	PRIOR REQUEST (y/n)
1	Roof on Parks Building	80,000	n
2	Playground/shade structure (Country Acres Park)	240,000	n
3	Shade Structure (FairPlay Park)	140,000	n
4	Downtown Flower Beds	105,000	n
5	Splash Pad Monitoring	18,000	n
6	Signs	15,000	n
7	Storage Containers	9,000	n
8	Truck	47,000	n
9	Soccer Fence	15,000	n
10	FD Maintenance	11,000	n
11	Turf Field (Behind Roanoke Pool)	1,000,000	n
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TOTAL \$ 1,680,000

FORM 8
FY2022-23

CITY OF ROANOKE
MULTI-YEAR BUDGET REQUEST
5 YEAR CAPITAL REQUEST BY FISCAL YEAR

FUND: General
DEPT: Parks and Recreation

PRIORITY RANKING	FISCAL YEAR	DESCRIPTION	COST	Explanation
1	2023-24	Walking Trail	3,000,000	Completion of Trail Project
2	2023-24	Community Center Remodel (Bathrooms/Kitchen)	200,000	Update bathrooms/kitchen
3	2023-24	Replace playground equipment @ Parks of Roanoke	250,000	Replacement of equipment
4	2023-24	Replace Splash Pad at Cannon Parkway	350,000	Replacement of Splash Pad
5	2023-24	Replace Splash Pad at Parks of Roanoke	350,000	Replacement of Splash Pad
5	2023-24	Replace playground equipment @ Cannon Parkway	250,000	Replacement of equipment
6	2024-25	Replace floor in gym at Recreation Center	175,000	General upkeep of facility
7	2024-25	Expand recreation center	4,500,000	Add 3rd gym, expand weight/aerobics room
8	2025-26	Replace playground equipment @ Community Park	350,000	Replacement of equipment
9	2025-26	Replace infields @ ball fields with synthetic turf	4,000,000	Replacement of existing turf (baseball and soccer)
10	2026-27	Replace playground equipment @Corner Park	275,000	Replacement of equipment
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TOTAL \$ 13,700,000



Parks and Recreation Board **AGENDA ITEM**

TO: Parks and Recreation Board

SUBJECT: Future Projects

MEETING DATE: June 27, 2022

DEPARTMENT: Parks

ITEM SUMMARY:

Discussion on future park projects that the Parks and Recreation Board would like to see.

INFORMATION:

Attached is a list of projects and years that we anticipate requesting. I also want to find out from the Park Board about other items/projects that you believe could benefit the city.

STAFF RECOMMENDATION:

Discussion

SPECIAL CONSIDERATION:

N/A

FINANCIAL CONSIDERATION:

N/A

ATTACHMENTS:

1. Future Park Projects

FORM 8
FY2022-23

CITY OF ROANOKE
MULTI-YEAR BUDGET REQUEST
5 YEAR CAPITAL REQUEST BY FISCAL YEAR

PRIORITY RANKING	FISCAL YEAR	DESCRIPTION
1	2023-24	Walking Trail
2	2023-24	Community Center Remodel (Bathrooms/Kitchen)
3	2023-24	Replace playground equipment @ Parks of Roanoke
4	2023-24	Replace Splash Pad at Cannon Parkway
5	2023-24	Replace Splash Pad at Parks of Roanoke
5	2023-24	Replace playground equipment @ Cannon Parkway
6	2024-25	Replace floor in gym at Recreation Center
7	2024-25	Expand recreation center
8	2025-26	Replace playground equipment @ Community Park
9	2025-26	Replace infields @ ball fields with synthetic turf
10	2026-27	Replace playground equipment @Corner Park
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TOTAL

FUND: General
DEPT: Parks and Recreation

[illegible]

\$ 13,700,000