Park Master Plan - Next Steps

MAY 2019
Parks & Recreation
Short-Term Planning 2019 - 2023
Short-Term Priorities

- Secure a permanent Park Levy
- Right-size staffing and reorganize department to be functionally aligned
- Right-size parks and amenities based on park classifications
- Develop and implement strategy to protect park land (park zoning district)
- Develop a Capital Improvement Plan
- Develop a Recreation Programming Plan
Short-Term Parks Timeline

**2019**
- Board Approval of Comprehensive Parks Master Plan
- Park Levy Planning
- Collaborate with Planning & Zoning on strategy to protect Kingswood (Park Zoning District)
- Reorganize department to be functionally aligned
- Define maintenance standards/levels for park classifications
- Park Improvements: Roberts Park Phase 1, Cottell Park, Schappacher Park
- Civic Center Design
- Kingswood Community Pavilion Design & Construction
- Maintenance Shop Consolidation

**2020**
- Plan & Organize Permanent Levy Process
- Collaborate with Planning & Zoning to establish a park zoning district and rezone all park properties
- Classify Park Services as essential, important, and value-added
- Develop a maintenance schedule and budget for ongoing maintenance of existing park facilities
- Build an operational budget based on standards
- Develop design guidelines for park entrances, signage, and wayfinding
- Explore feasibility of acquiring Jeremiah Morrow Barn
- Park Improvements: Roberts Park Phase 1

**2021**
- Secure Permanent Levy
- Kingswood Park Master Plan
- Cottell Park Master Plan
- Carter Park Master Plan
- Explore potential acquisition of Carl A. Rahe State Park
- Begin to right-size Park Maintenance staffing

**2022**
- Build a Capital Budget based on standards and Park Master Plans
- Develop Funding Strategy for Capital Improvements
- Research cost and benefits of implementing software for Maintenance Management and Work Order Tracking
- Park Improvements: Roberts Park Phase 2

**2023**
- Develop comprehensive bikeway and pedestrian trail plan
- Identify and secure funding for park improvements, and bikeway and pedestrian trails, based on project priorities
- Seek out new partnerships
Financial Impact

On-Going Annual Expense for Staffing

- 2019 - 2021
  - Right-Size Park Maintenance and Programming Staff

One-Time Contractor Expense

- 2019
  - Roberts Park Improvements – Phase 1
  - Cottell Park Improvements
  - Schappacher Park Improvements
- 2020
  - Design Guidelines (park entrances, wayfinding, signage)
  - Feasibility Study on Jeremiah Morrow Barn
  - Roberts Park Improvements – Phase 2
- 2021
  - Kingswood Park Master Plan
  - Cottell Park Master Plan
  - Carter Park Master Plan
  - Explore potential acquisition of Carl A. Rahe State Park
- 2023
  - Comprehensive bikeway and pedestrian trail plan
Recreation Programming Plan
Short-Term 2019 - 2023
Short-Term Recreation Objectives

- Maintain existing programming
- Implement best practice recommendations
- Address action plan items
- Position for programming growth to serve unmet needs
Strategic Planning

2019 Formalize Policies & Procedures

2020 Data Collection

2020-2021 Data Analysis

2021 Business Plan Development

2022 Survey & Marketing Plan

2023 Expand programming to serve unmet community needs
Short-Term Recreation Timeline

2019
- Formalize Parks & Recreation policies and procedures
- Revise organizational structure to support objectives

2020
- Programming and Financial Data Gathering
- Implementation of project codes for cost recovery analysis
- Improve program evaluation (participant feedback, lifecycle analysis)

2021
- Develop Business Plans for Core Program Areas
- Determine staffing needs to meet objectives
- Continue data collection and implementation of best practices

2022
- Develop Marketing Strategy
- Conduct Statistically Valid Community Survey specific to Recreation Programming

2023
- Expand Programming to serve unmet needs of the community
- Partnership development