

Implementation



CHAPTER 19 LEVEL OF SERVICE

Master Planning Task:

To utilize data from the existing conditions analysis, needs and priorities assessment, long range vision, and implementation strategies to create unique level of service standards for the Park and Recreation Department.

Introduction

The last set of national guidelines was published by the National Recreation and Park Association (NRPA) in 1996. That set of guidelines encouraged communities to develop their own LOS standards rather than rely on any national standards because there are none. Quoted from the NRPA Guidelines was this statement: “A standard for parks and recreation cannot be universal, nor can one city be compared with another even though they are similar in many respects” (Mertes and Hall 1996, 59). Each community must determine the appropriate LOS required to meet the specific needs of its residents.

Reasons for Developing Salina LOS Standards

Salina can use its LOS standards in a variety of ways. For example, they are used in this master plan to help determine community needs and priorities in conjunction with the ETC Institute survey data, key stakeholder interviews, focus group meetings, site visits, public meetings and social media. LOS standards will be used to help determine if parkland, facilities, programs, and funding are distributed equitably across geographic, political, and socioeconomic boundaries.

Table: Common LOS Metrics Selected for Salina

Metric	Purpose
1. Acres per capita	To determine if Salina has enough parkland To determine if Salina has enough parkland by type (neighborhood, community, special use, natural resource) To determine if parkland is equitably distributed based on population and geography
2. Facilities per capita	To determine if Salina has enough recreation facilities such as athletic fields, playgrounds, tennis courts, swimming pools, spraygrounds and pavilions. To determine if the facilities are equitably distributed based on population, demand and geography
3. Community Buildings by type	To determine if Salina has enough indoor recreation space such as recreation centers, senior center and public use space for various uses; e.g. birthday parties, celebrations To determine if the indoor space is equitably distributed based on population and geography
4. Access distance/ time (bike, pedestrian, car, transit)	To determine if parkland and facilities are easily accessible to residents via preferred modes of transportation including driving, transit, bicycling, or walking
5. Quality of facilities and experience	To determine if park facilities are consistent and equitably distributed across geographies
6. Operating expenditures per acre managed	To help determine if adequate funding is being provided for effective operations and maintenance
7. Operating expenditures per capita	To help determine if adequate funding is being provided for effective operations and maintenance
8. Revenue per capita	To help determine if Salina is recovering enough costs to meet expectations and goals
9. Revenue as a percentage of operating costs	To help determine if Salina is recovering enough costs to meet expectations and goals

Table: Salina Level of Service (LOS) Future Standards

Metric	Salina Standard
Acres Per Capita	Add community level park to the south end of town near the Ohio Street corridor Add a downtown park as close as possible to The Fieldhouse Add more acreage near Kennedy Park if a larger parcel can be identified
Facilities Per Capita	Upgrade pavilions in all parks with consideration of a new large pavilion at both Oakdale and Jerry Ivey Parks Add adventure activities such as BMX Pump Tracks at Lakewood and Thomas Parks Add Pickleball courts at Centennial Park Add Futsal Soccer at Sunset Park Add four new baseball/softball fields at Bill Burke Park Add eight acres of soccer fields at the Magnolia Soccer Complex Add a new fourteen (14) court tennis center at Kenwood Park Add new stadium and two championship fields at ECRA Re-locate the Centennial Park skatepark to Kenwood Park in a location south of the river where a playground is being removed
Community Buildings by type	Add a new building for meetings by either renovating or constructing the existing building at Indian Rock Park
Access distance/ time (bike, pedestrian, car, transit)	Adopt the 10-minute walk time target as proposed by NRPA and the Trust for Public Lands. The addition of new land on the south end of town will satisfy this target
Quality of facilities and experience	The highest rated need for the park system as rated by citizens in the park system is for park upgrades. This is indicative of the quality of facilities and experiences needing additional funding. Add a new destination feature to the Kenwood Aquatic Park Add a destination lighting feature at the Memorial at Sunset Park Add a destination water fountain feature at Oakdale Park Add four destination playgrounds Renovate James Matson Field at ECRA Upgrade Tower Field at ECRA Upgrade the three existing spraygrounds to destination quality Renovate Oakdale Tennis Courts if a new tennis center is not funded Add lights to fields at the three un-lit fields at Bill Burke Park
Operating expenditures per acre managed	At \$1,977 per acre, Salina is in the lowest maintenance level of level 4. Need an additional \$1,500 per acre to rise to the next level which is level 3 at \$3,400 per acre
Operating expenditures per capita	At \$37.03, Salina is below the national median of \$77.00
Revenue as a percentage of operating costs	At 39%, Salina is at the national median
Revenue per capita	At \$37.03, Salina is above the national median

Relevance to the development of the 2018 Master Plan

Specifics are now available to the Park and Recreation Department when comparing its resources with national benchmarks. These specifics are called Level of Service and are to be referred to in the future as the Department’s standards. This is important because there are no other standards to go by - there are no national standards but now there are unique Level of Service Standards for Salina.



CHAPTER 20 FUNDING SOURCES

Master Planning Task:

To identify traditional and alternative funding sources that can be considered by the City of Salina as additional support for its current approach to funding the Park and Recreation Department.

Introduction

All municipal agencies search for alternative funding sources to meet the demands placed on them for capital improvements/facilities, programs, services, maintenance and operations. The City of Salina is certainly no exception, thus the need to identify as many sources as possible. The City recognizes that it must embrace a FUNDING STRATEGY THAT:

- embraces the pursuit of available outside funding sources that are listed in this document
- dedicates a staff person, likely a new position whose salary is offset by grants that are obtained, that supports the City's determination that it will be aggressive in its pursuit of outside funding sources
- a new source of funding will be required in the categories of alternative funding: philanthropic donors, grants and partnerships if the city's goal is to provide a level of service in its park system that meets or exceeds citizen expectations

Funding Categories

Traditional Funding

- General Fund
- Revenue Bonds
- Development Impact Fees
- Fees and Sales
- Various Taxing Methods

Alternative Funding

- Philanthropic (Donor Programs and Capital)
- Grants
- Partnerships (Single agency, Multi-Party, Marketing Partnerships and Sponsorships)

Salina Master Plan Projects and Funding Options

Table: Master Plan Projects and Potential Funding Options

Item	Funding Options
Capital Improvement Program for park amenity upgrades and new facilities/amenities	Community Development Block Grant (CDBG) Naming Rights Park Foundation Bond Issue Sales Tax Private and other partner contributions Park Foundation
Recreation Programs	Fees and Charges Partnerships with other providers as appropriate Corporate Sponsors
Maintenance Program	Sales Tax General Fund Special Assessment
Land Acquisition	Sales Tax Bond Issue General Fund Philanthropic Donation/Naming Rights Park Foundation
Trail Construction	Kansas Department of Wildlife and Parks Bond Issue Sales Tax Park Foundation

Funding Sources

Included in the Appendix of this report are several pages of specific funding grant sources that can be considered by city staff as the need arises. The specific sources are in the categories of:

- Trails
- Playgrounds
- Skateparks
- General Funding

Relevance to the development of the 2018 Master Plan

Given the scarcity of funding in most communities, this chapter offers new ideas about where dollars can be pursued to augment the department’s budget.



CHAPTER 21 RECOMMENDATIONS

Master Planning Task:

To develop a series of recommendations that the City of Salina can use to host community conversations about how best to invest its resources in the park system in the future.

Introduction

Final master plan recommendations are carefully developed by utilizing all sources of data that were collected during the planning process. Those include, but are not limited to, the statistically valid citizen survey results, focus groups, public meetings, key stakeholder interviews, consultant on-site observations, the national benchmarking survey and national best practices.

Capital Project Development Priorities

As city leaders debate how best to allocate resources to the park system, clarification will need to be developed to determine how priorities will be assigned. For example:

1. Will there be support for taking care of what we have before expanding or building new facilities?
2. Will the city's vision of being the best city in the state prevail? If so, Scenario #3 will get strong support
3. Will there be emphasis on revenue generation, coupled with the vision of being the best city in the state prevail? If so, elements of Scenario's #2 and #3 will prevail; for example, new athletic fields and upgrades to existing fields

Capital Project Recommendation

- The recommendation is for city leaders to identify funding sources for projects that begin with the list in Scenario #1.

Scenario #1 – To take care of what we have

(Hi-lighted in gray are the projects for which citizens have expressed the most support)

- \$5.6 Million of deferred and active maintenance
- Upgrades to all parks for items not included in the deferred and active maintenance list and identified in the park assessment chapter in this report
- Upgrades to Bill Burke and ECRA athletic fields
- Upgrades to all existing tennis courts if a new tennis center is not funded
- Replace the golf course maintenance building
- Replace the Discovery Center Building

Scenario #2 – To expand what we have

(Hi-lighted in gray are the projects for which citizens have expressed the most support)

- Expand the trail system
- Expand aquatic opportunities at the Kenwood Aquatic Park by adding a new destination attraction feature
- Expand the park system to acquire land adjacent to/near The Fieldhouse and on the Ohio Street corridor and near Kennedy Park if a larger tract of land can be identified
- Expand three (3) existing spraygrounds to destination spraygrounds
- Expand four existing playgrounds to destination playgrounds and a new destination playground in Kenwood Park near the new tennis center
- Expand Thomas, Indian Rock, Centennial and Bill Burke Parks per the design concepts developed by the consultant
- Expand indoor meeting space opportunities by funding a new building by funding a new or renovated building at Indian Rock Park
- Expand the number of soccer fields at the 65-acre Magnolia Soccer Complex, of which only 20 acres are currently developed, by adding an additional eight (8) acres of soccer fields at that park
- Expand opportunities at Centennial Park by adding pickleball courts to re-purpose the skatepark area
- Expand opportunities at Kenwood Park south of the river in the area where a small playground will be removed by adding a skatepark that is moved from Centennial Park to allow for pickleball courts in that area. The skatepark is a better fit in Kenwood Park than Centennial Park
- Expand opportunities at Sunset Park by adding a new option such as futsal soccer, horseshoe pit or pickle ball
- Expand the ECRA athletic field complex by adding a new stadium and two new championship fields provided private partnership funding is secured
- Expand the Memorial lighting at Sunset Park to a commercial/destination level

Scenario #3 – To fund a new vision or trend

(Hi-lighted in gray are the projects for which citizens have expressed the most support)

- Turf all athletic infields
- Add a destination water feature at Oakdale Park
- Develop a 14-court Tennis Center at Kenwood Park
- Construct the new Lakewood Park design concept developed as part of the Smoky Hill River Project

Management Recommendations

Staffing

This master plan documents and quantifies the need for a thorough analysis of staffing needs for the Park and Recreation Department. A significant gap between responsibilities and resources is referenced in the Park Division, Facilities Maintenance Division and in the Recreation Division at The Fieldhouse. Below are specifics that are attributed to each of the three divisions within the department:

Park Division

- 128.37 acres of park land and 5.37 miles of trails have been added since 2005
- Maintenance at Kenwood Cove has required park staff to set up and take down all shade structures, maintain its exterior turf and horticultural responsibilities
- Park staff now maintains 50 utility sites as a tradeoff with the Water Department for its supervision and control of water quality at Kenwood Cove
- Special events have added 1092 labor hours for park staff

Facilities Maintenance Division

- Added responsibilities in the last seven years include the S.C. Theatre Addition, The Fieldhouse and the animal shelter
- Square feet of building space maintained by full-time custodial staff exceed national averages by 7,000 sq. ft. per person
- Square feet of building space maintained by full-time maintenance technicians exceed national averages by 113,000 sq. ft. per person

Recreation Division at The Fieldhouse

One full year of operation hi-lights the need to add staff. Needed to grow the revenue base and to maintain the facility are:

- custodial staff
- revenue-generating recreation specialist

Financial

The recommendation is to search for opportunities to increase funding to the Department. As Salina strives to meet its vision of being the best city in the state, all indicators documented in this master plan show the city well below the level of funding that it should be when responsibilities are compared to funding. Examples:

Benchmarking Study to evaluate how Salina compares to award-winning agencies from around the United States when compared to cities like Salina. Lessons learned from that study are below:

- Salina ranks in the lower quartile when the Park and Recreation Budget is compared as a percentage of the overall city budget
- Salina ranks in the lower quartile when the Park and Recreation Operating Budget is compared to peer communities
- Salina ranked in the lower quartile in six categories. Of the six categories, five are related to budget
- Of the twelve categories where Salina ranked in the upper quartile, eight of those categories are tied to more responsibilities, thus the need for additional funding
- One of the twelve categories where Salina ranked in the upper quartile was for the number of non-fte's; however, the key finding is that the hours worked by non-fte's ranked in the lower quartile (more people but fewer hours worked)

Earned Income

The recommendation is to track the economic impact of all special events and sports events. The issue that the Department faces is that there is no one available to do the tracking as it is a significant time consumer to do it properly.

Smoky Hill River Project

The recommendation is to work within the city structure to show support for this important project and to seek additional funding for any department resources that are needed to do so.

Policy Recommendations

- Cost Recovery Policy – The recommendation is to seek a change to the city commission’s required approval of fee increases exceeding 10% to a new approach which would be an annual review of the Cost Recovery Policy and the adjustments that are needed at that time
- Level of Service Policy – The recommendation is to adopt the level of service guidelines that are included in this master plan
- Land Dedication Ordinance – The recommendation is to adopt the dedication ordinance changes that are included in this master plan
- Smoking Ban Policy – The recommendation is to adopt an ordinance that bans smoking in the park system
- Partnership Agreements – The recommendation is to abandon all existing formal partnership agreements, and/or, historical understandings and develop new formal agreements by using the partnership agreement template that is in the Appendix of this master plan
- Naming Rights Policy – The recommendation is to create a Naming Rights Policy to outline the conditions under which anything in the park system will be named. Often associated with dollars, the policy would create specific details about the level of funding required to
- Endowment Fund – The recommendation is to create an Endowment Fund Policy which would stipulate that an endowment accompany all capital gifts to ensure that long term care is assured. The policy should specify a percentage of the donation, and/or, require 25% of the donation up front for its care
- Gifts Catalogue – The recommendation is to create a Gifts Catalogue Policy which would provide imagery, costs and details about needs for the park system.

Continuous Process Improvement (CPI) and Management by Metrics

- The recommendation is to seek administration’s support to re-visit the CPI expectations of the Department in certain instances. Those instances occur when variables and intangibles affect the Department’s ability to achieve the results for which the CPI was originally intended and when results are difficult to achieve
- The recommendation is to utilize the CIVICREC software to track data that is needed to help the Department collect and manage the agent by using metrics

Organizational Structure

- Re-align the department to provide staff support for The Fieldhouse by using recreation staff, a new revenue-producing staff specialist and custodial staff

Recreation Program

The recommendation is to re-evaluate the recreation program with an eye on providing staff support to The Fieldhouse, to develop a core recreation program policy to guide the programs that will be offered, to abandon declining programs, and to consider abandoning programs with partners who are no longer aligned with the Department’s mission. Concerns are with the quantity of programs, the number of programs that are declining, the need to align the program more closely to citizen preferences, what the Department wants to be know for and the additional staff support needed at The Fieldhouse.

Declining programs

- adult kickball, baseball and 3 on 3 basketball
- lap swim
- therapeutic program big getaways and summer day camp
- golden years spring festival
- Adult Instructional programs - Belly Dance Classes; Hula Dance Classes; Zumba Fitness Class
- Youth Instructional - Ballet, Tap, and Jazz Dance Classes

Community preferences

- Special Events rated #1 with a PIR rating of 200
- Adult fitness and wellness programs rated #2 with a PIR rating of 183
- Nature programs and environmental education rated #3 with a PIR rating of 123
- Outdoor adventure programs rated #4 with a PIR rating of 111
- Water fitness programs rated #5 with a PIR rating of 109

The Fieldhouse

The recommendation is to realign the Department's recreation staff to support the operations of The Fieldhouse, to add a revenue-producing staff specialist and custodial staff.

Marketing

This report recommends changes to the city's website and its activity guide.

- Branding - The Department should work within the city structure to develop strategies which result in the city and the department becoming known for the types of facilities and programs that are the most benefit to its goal of becoming a destination for as many people as possible (residents, travelers, businesses and industries).
- Website - There are issues with dead links and redirectors, ADA accessibility and becoming a mobile-friendly site. To be noted is that the ETC survey points out that 35% of respondents use the website and this is 4% higher than the national average of 31%
- Activity Guide - To help with informing citizens, the department distributes its Activity Guide. The consultant has noted a few changes that will be necessary to upgrade the Guide; namely, its design layout, cover, content, branding and distribution options.

Memorial Hall

The recommendation is to thoroughly analyze the Memorial Hall for any future community uses. This study was not able to discover a new use for the building and reminds us of the 1964 Resolution #2778 found the Memorial Hall to not be suitable for community use purposes due, in part, to its low level of use and ongoing maintenance costs

Project	Experience Planning	Red Ocean Strategy	Blue Ocean Strategy	Category 1 - take care	Category 2 - to expand	Category 3 - new vision	Citizen Preference rated low	Citizen Preference rated high	Citizen Survey PIR Rating of high	Citizen Survey PIR Rating of medium	Citizen Survey PIR Rating of low	Geographic significance	Life Cycle not declining	Demographic significance	Other Provider Conflict	Best Practice	Adds Quality to Life	Revenue Producing 25%	Revenue Producing - 50%	Revenue Producing 75%	Revenue Producing 100%	Safety & Security Issue	Private/Public Partnership Opportunity
trails	x		x		x			x	x				x	x		x	x						
aquatics - add attraction feature to Kenwood Aquatic Park	x		x		x			x					x	x		x	x				x		
land acquisition: at The Fieldhouse and south of town	x		x		x							x	x	x		x	x						
upgrades: to all parks	x		x	x	x			x				x	x	x		x	x					x	
upgrade: existing tennis courts at Oakdale	x		x	x						x				x		x	x					x	x
upgrade: existing athletic fields at Bill Burke and ECRA	x		x	x	x					x				x		x	x	x				x	
upgrades: Thomas, Indian Rock, Centennial and Bill Burke	x		x	x	x			x	x				x	x		x	x					x	
upgrades: adventure facilities at Thomas and Lakewood	x		x		x					x			x	x		x	x					x	
re-purpose: Skatepark at Centennial to pickleball courts	x		x		x						x		x	x		x	x						
re-purpose: Sunset Park Tennis courts to Futsal Soccer	x		x		x			x		x			x	x		x	x						
natural resource upgrades at Lakewood Park per Smoky Hill River Project	x	x	x			x		x	x				x			x	x		x				
new project: indoor meeting space	x		x		x			x			x		x	x		x	x	x					
new project: tennis center at Kenwood Park	x		x			x	x				x			x		x	x	x				x	x
new project: four new Bill Burke athletic fields	x		x		x					x				x		x	x						
new project: 8 acre addition for new fields at Magnolia Complex	x		x		x					x			x	x		x	x	x					
new proeject: ECRA stadium and two championship fields	x		x		x					x			x	x		x	x	x					x
new project: turfed fields	x		x			x				x				x		x	x						x

Summary:
Each project provides an important community experience
Each project is aligned with investments that are appropriate for Salina within the Blue Ocean Strategy
Category 1 projects to take care of what we have total 4
Category 2 projects to expand what we have total 14
Category 3 projects to respond to a new trend or vision total 4
Citizen Preferences as High - 9 projects in this category
Citizen Preferences at Low -
Priority Investment Rating of High - 7 projects rated high
Priority Investment Rating of Medium - 8 projects rated medium
Priority Investment Rating of Low - 1
Geographic significance - two of the projects will have a significance as many projects in Salina are linked to the model that requires citizens to drive to them anyway
Life Cycle not declining - There are some programs/facilities which are threatened by declining participation
Demographic significance - All of the projects will impact a settlement of the population in a positive way
Other provider conflicts - none of the projects should conflict with other providers
Best Practices - all projects are best practices
Quality of life - all projects will add quality to life in Salina
Revenue producing projects total 7 for athletic fields, a new tennis center, new feature at Kenwood Aquatic Park, new indoor meeting space and Lakewood Park attractions
Safety and Security projects total 6 for various park upgrades, tennis court and athletic field upgrades
Private/public partnership projects total 4 for tennis and athletic fields



CHAPTER 22 PRIORITY INVESTMENT RATINGS

Master Planning Task:

To provide the city with a specific list of programs and facilities that would receive citizen support if a funding request was made.



Introduction

The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide governments with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating was developed by ETC Institute to identify the facilities and programs residents think should receive the highest priority for investment. The priority investment rating reflects the importance residents place on items (sum of top 4 choices) and the unmet needs (needs that are only being partly or not met) for each facility/program relative to the facility/program that rated the highest overall. Since decisions related to future investments should consider both the level of unmet need and the importance of facilities and programs, the PIR weights each of these components equally.

The PIR reflects the sum of the Unmet Needs Rating and the Importance Rating as shown in the equation below:

$$\text{PIR} = \text{UNR} + \text{IR}$$

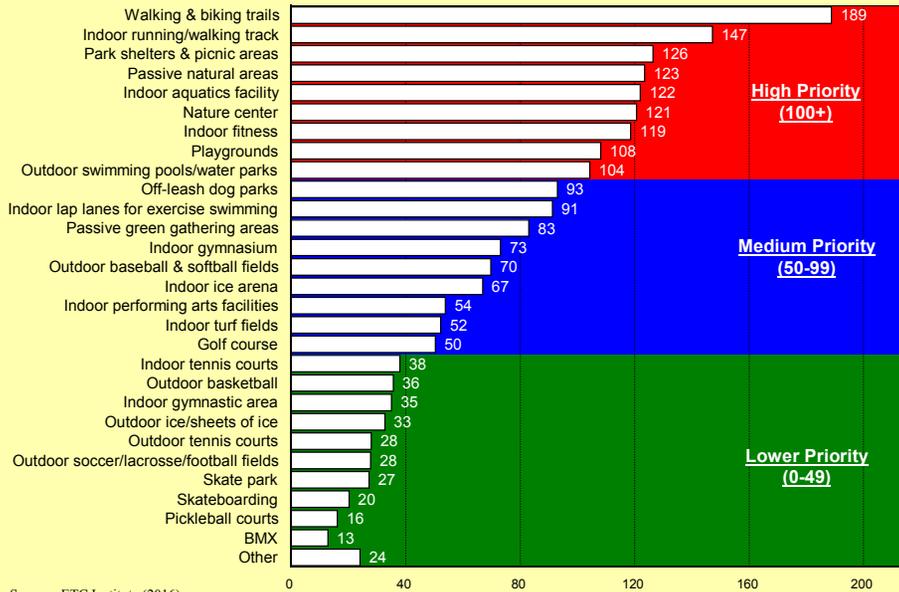
For example, suppose the Unmet Needs Rating for playgrounds is 26.5 (out of 100) and the Importance Rating for playgrounds is 52 (out of 100), the Priority Investment Rating for playgrounds would be 78.5 (out of 200).

How to Analyze the Charts:

- **High Priority Areas** are those with a PIR of at least 100. A rating of 100 or above generally indicates there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas. Improvements in this area are likely to have a positive impact on the greatest number of households.
- **Medium Priority Areas** are those with a PIR of 50-99. A rating in this range generally indicates there is a medium to high level of unmet need or a significant percentage of residents generally think it is important to fund improvements in these areas.
- **Low Priority Areas** are those with a PIR below 50. A rating in this range generally indicates there is a relatively low level of unmet need and residents do not think it is important to fund improvements in these areas. Improvements may be warranted if the needs of very specialized populations are being targeted.

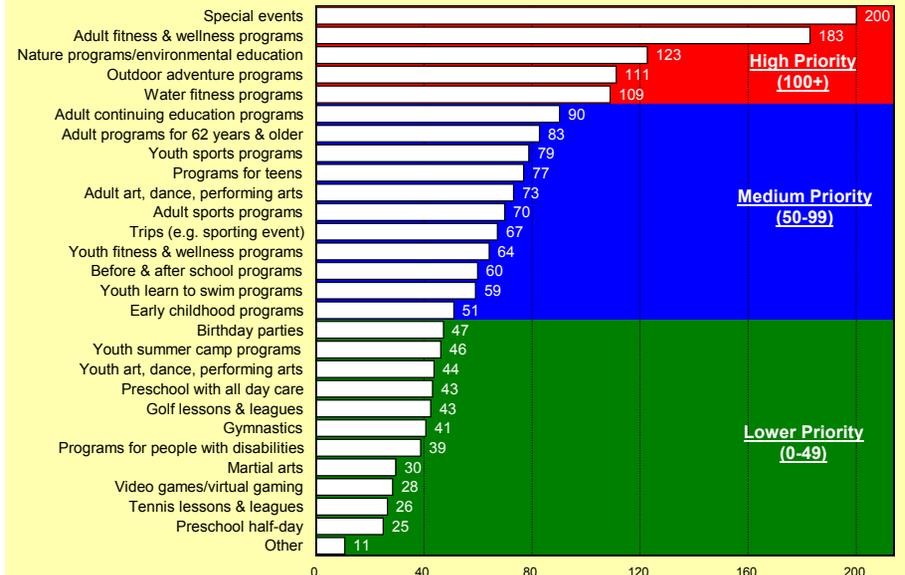
The following pages show the Unmet Needs Rating, Importance Rating, and Priority Investment Rating for facilities and programs.

Top Priorities for Investment for Recreation Facilities Based on the Priority Investment Rating



Source: ETC Institute (2016)

Top Priorities for Investment for Recreation Programs Based on the Priority Investment Rating



Source: ETC Institute (2016)



CHAPTER 23 OPINION OF PROBABLE COSTS

Master Planning Task:

To develop an opinion of probable costs for all planned improvements and deferred maintenance.

Introduction

The Next Step Master Plan includes several planned improvements and recognizes the fiscal level of deferred maintenance. For planned improvements, this chapter offers an opinion of probable costs that the city can use to develop both its annual budget and its future capital improvement plan. Costs are included for the following:

Tennis

There are several options for the future of Salina Tennis. Those options are described as follows:

- Priority #1 – Develop a contemporary tennis center at Kenwood Park. The center would feature 14 regulation courts. The Center would feature a clubhouse, destination playground with seating and shade, restrooms and a concession area. And, if a Tennis Center is funded, the existing concrete courts at Oakdale would be re-purposed as a site for a large pavilion while the asphalt courts are removed.
- Priority #2 – If a contemporary center is not funded, the second priority would be to re-construct the concrete courts at Oakdale Park and add two championship courts at that location while abandoning the asphalt courts and to re-surface all courts in town by using post-tension concrete.
- The skatepark at Centennial Park would be re-located to Kenwood Park and the current skatepark area would be re-purposed for four each Pickleball Courts.

Destination Playgrounds and Spraygrounds

Citizens will use destination playgrounds and spraygrounds far more often and for more hours than smaller facilities because of the experience factor. Therefore, the consultant has priced the destination facilities.

Upgrades for Selected Park for which design concepts were developed: Centennial, Red Rock, Bill Burke and Thomas Parks

Concepts for these four parks were professionally designed the consultant. For that reason, the consultant has developed an opinion of probable cost for each park.



Table: An opinion of probable costs

Conceptually Designed Parks			
Bill Burke Park		\$3.6 Million	
Indian Rock Park		\$3.1 Million	
Centennial Park		\$1.7 Million	
Thomas Park		\$1.1 Million	
Kenwood Park			
Tennis Priority #1	Contemporary Tennis Center	\$1.8 Million to \$2.3 Million	14 courts with all amenities such as shade, seating, restrooms and clubhouse 2 courts for 10 and under Demolition of the old pool bathhouse renovation
Oakdale Park and all Parks with Tennis Courts			
Tennis Priority #2	Demolish existing asphalt courts at Oakdale and construct new post-tension concrete courts Re-construct all other courts in town with post-tension concrete	\$500K for the Oakdale Courts \$1.1 Million for all other courts in town but demolition of old courts is to be determined	Oakdale – remove old courts, add two championship courts, upgrade existing courts with post-tension concrete All other courts in town – upgrade with post-tension concrete
Destination Water Feature		\$2.0 Million	In the area where the old circular pool was located
Jerry Ivey Park			
Tennis Courts	Existing asphalt court demolition	\$30K for Oakdale Courts	When a new tennis center is constructed at Kenwood and/or upgrades at Oakdale and/or when courts are deemed unplayable
Sunset Park			
Veteran’s Memorial	Commercial Lighting	\$125K	
Playgrounds			
Neighborhood Level Parks	As upgrades are funded	\$150K to \$200K	This estimate is per park
Destination Playgrounds	As Master Plan is implemented with one each in each quadrant and a new playground in Kenwood Park near the tennis center	\$1.5 Million	This estimate is per playground
Spraygrounds			
Destination Spraygrounds	Centennial (1) Hawthorne (1) Jerry Ivey (1)	\$400K each	Upgrade existing spraygrounds that originally cost approximately \$100K. Adding an additional \$400K to each sprayground would elevate them to a destination level facility

Bill Burke Park Upgrade			
Concession/Restroom Conversion into Umpire Changing Room/Lounge	Dean Evans Park	\$35K	
Concession Stand		\$350K	New construction
Storage Space		\$100K	New construction
ECRA			
Stadium renovation	Two new youth stadiums, turf infields, and other upgrades to the complex	\$6.035 Million	
Upgrade existing picnic shelter and restrooms to include a changing room for the players		\$50K	
Upgrade the original concession stand building to accommodate an umpire changing facility with a restroom and shower		\$50K	
Deferred Maintenance			
All parks and facilities		\$5.591 Million	

Relevance to the development of the 2018 Master Plan

This opinion of probable costs provides community leaders with an opportunity to evaluate how best to allocate its resources.

