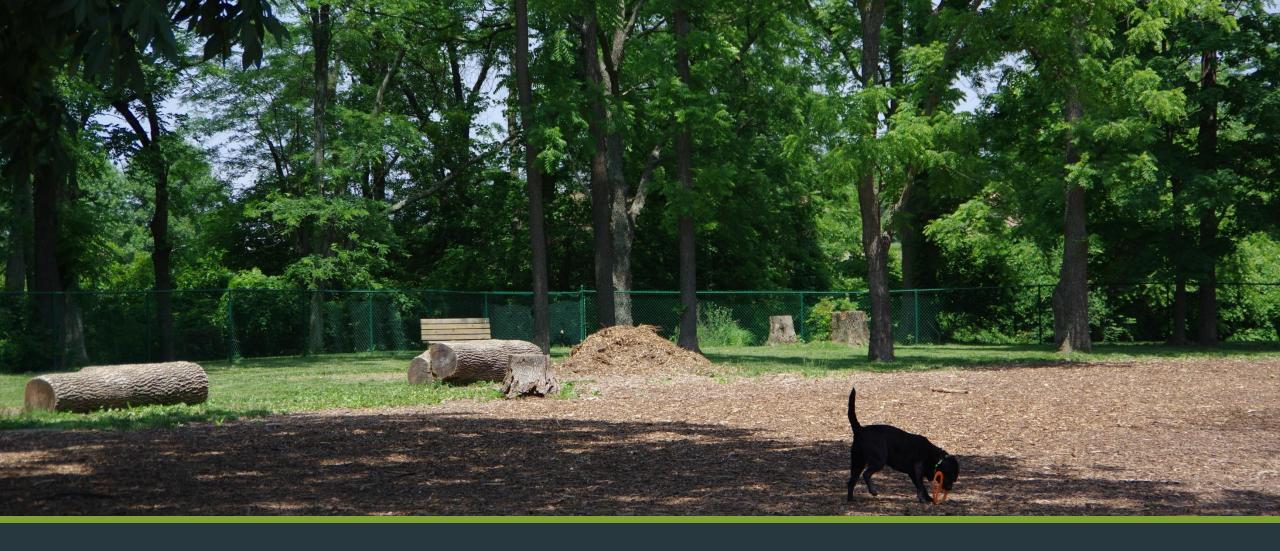
## Park Master Plan - Next Steps

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

2020

2021

2022

2023

- •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

- 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 2

- •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

- 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
- 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

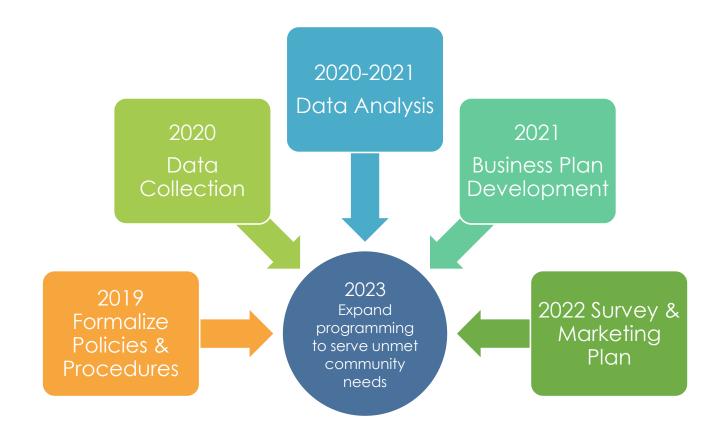
Implement best practice recommendations

Address action plan items

Position for programming growth to serve unmet needs



## Strategic Planning





#### Short-Term Recreation Timeline

2019 2020 2021 2022 2023

- Formalize Parks & Recreation policies and procedures
- Revise organizational structure to support objectives
- Programming and Financial Data Gathering
- Implementation of project codes for cost recovery analysis
- Improve program evaluation (participant feedback, lifecycle analysis,)

- Develop Business
   Plans for Core
   Program Areas
- Determine staffing needs to meet objectives
- Continue data collection and implementation of best practices
- Develop Marketing Strategy
- Conduct
   Statistically Valid
   Community
   Survey specific to
   Recreation
   Programming
- Expand
   Programming to serve unmet needs of the community
- Partnership development

