

This report section is intended to give insight into the general financial impacts and opportunities affecting various components of the master plan and the plan as whole. The section is structured to review the following topics:

- Proposed Recreation Facilities and Programs, including:
 - Typical community centers in terms of initial construction costs and operations and maintenance requirements.
 - Proposed recreation programs for adults, teens, and children and families, as well as a part-time recreation staff member to assist with their administration.
- Possible Funding Sources to allow implementation of the master plan.
- Phasing Plan recommendations, which detail a 16-year/phase process to achieve full implementation of the plan.

Proposed Recreation Facilities and Programs

Community Center

The plan's proposed exploration of feasibility and potential partnerships related to development of a Prairie Village Community Center is, quite simply, a significant task that will require focused discussion and evaluation of numerous factors. While it is beyond the reach of this master plan to explore in great depth all of the factors that will surely be considered, it is nonetheless considered important to provide a framework of understanding as to the magnitude of this project element. Two basic cost features – Initial Construction Cost and Annual Operations and Maintenance Costs - come to the forefront and are briefly addressed here, using local examples from facilities that would be expected to be similar in nature to any facility proposed for Prairie Village.

- Initial Construction Cost – The following basic community center facts and costs are presented to gain an understanding of the likely initial construction costs for a community center:
 - Gladstone Community Center – Completed in 2007
 - 37,000 SF Community Center plus 43,000 SF Natatorium
 - Cost - \$15 M
 - Platte County Community Center (South) – Completed in 2004
 - 60,000 SF Community Center, including indoor recreation/exercise pools and small outdoor water play area.
 - Cost - \$12.5 M
 - Matt Ross Community Center (Overland Park)– Completed in 2007
 - 80,000 SF Community Center, including indoor leisure pool area.
 - Cost - \$20.5 M
- Operations and Maintenance – The operations and maintenance and revenue amounts below represent recent annual figures.

- o Gladstone Community Center – Completed in 2007
 - Expenses - \$ 1,565,000
 - Revenues - \$ 1,950,000 (includes \$800,000 in sales tax and \$125,000 from the school district for operations costs relative to the pool)
- o Platte County Community Center (South) – Completed in 2004
 - Expenses - \$ 2,594,000, including some capital maintenance and capital improvements (Does not include debt service, which is being retired by a county sales tax)
 - Revenues – Actual figures were not available, but the Parks Director indicated that for every year of operation to date they have received money (from the YMCA, their operations partner) that has allowed them to put funds into operational reserve and CIP reserve accounts.
- o Belton Community Center – Opened 2005, indoor pool completed in 2009
 - Expenses – \$ 811,000
 - Revenues - \$ 927,913

Recreation Programming

Adult Recreation Programs – Kickball and Chicago Ball

The following costs and fees are based on a 6-8 team league, with a minimum of 8 games per season:

- Start-up Costs – For peg bases and playground balls, the cost will be +/- \$300 per year. Balls for Chicago ball
- Umpire Costs – For an 8 team league (min. 8 games per team) there will be a total of 32 games played. At \$20 per game, the total cost for seasonal umpires will be \$640, or \$1,280 if both leagues are initiated.
- Team Fees – To cover the costs of start-up equipment and umpires as well as defer a portion of the cost for the part-time recreation programmer, it is recommended that each team pay \$300-400 per season. This cost will be spread over 10-16 players, so the cost per player is very low.

Teen Recreation Programs

The costs associated with the initiating the recommendations for teen programming are summarized as follows:

- Summer camp programs through JCPRD – There are many options available for summer camps, with fee ranges typically in the range of \$100-200. If the city were to initiate a fee assistance program to help encourage more participation from Prairie Village youth in these camps, it would be reasonable to expect that a total cost of \$3-4K might be necessary to make a sizeable increase in the participation levels.

Financial Analysis

- Skate Park Crawl – If Prairie Village were to provide organizational support, transportation to other skate parks, and gifts/prizes for the participants, a cost of +/- \$1,500 would likely be incurred.
- Costs for initiating after-school programs and/or community service programs (improving the skate park or building a climbing wall) would be primarily related to the capital costs associated with these projects. Costs less than \$1,000 could be expected as a means to provide hand-outs such as T-shirts or other small gifts to the participants.

Children and Families Programs

The costs associated with the variety of programs recommended for this group, from in-park playgroups to field trips, crafts, and nature education programs, would be minimal. Small amounts of materials and bus rental for short field trips would be the typical costs. It is assumed that much of the personnel for leading classes would be volunteer-based or on some occasions, such as field trips, the part-time recreation supervisor may be utilized. Small participation fees should be able to cover the majority of the City's costs for these programs.

Part-Time Recreation Staff

This new staff position is proposed to assist primarily with new recreation programs that would be administered by the City – adult recreation, teen, and children and families programs.

To hire an individual with a recreation programming and/or supervising background, assuming pro-rated benefits are also available to them, would likely fall in the range of \$20-25 per hour. With an expected time commitment of 20-24 hours per week, the base wages would total \$20-30K per year. It is intended that this new position would be primarily funded through fees generated by the programs.

Possible Funding Sources

The following section reviews various funding sources that may be considered to support implementation of the Parks and Recreation Master Plan. Ultimately, a combination of these funding sources is likely to be utilized, but this overview is intended as a starting point for discussion by the governing body, City staff, and citizens as an implementation plan is crafted.

General Funding Options

- Sales Tax devoted to parks and recreation – The City does not currently have a dedicated sales tax. In general terms, the City typically receives about \$1.0 million for each 0.5% in sales tax. This level of dedicated sales tax would cover the majority of the Phasing Plan as outlined later in this report section. A distinct advantage of this approach is that a portion of the implementation cost is paid for by visitors and shoppers from surrounding communities.
- General Obligation Bonds – With Prairie Village’s favorable debt structure, and anticipating all major debt being paid off by 2012, issuing G.O bonds may be reasonable to consider as a funding source. A bond issuance of \$20 million, paid back over 30 years, would require an annual payment of \$1.3 million, or the equivalent to the receipts of a 0.64% Sales Tax. This strategy would allow the improvements to be realized in a significantly shorter timeframe than relying solely on Sales Tax receipts to accumulate over time.
- General Fund – Another funding source option is to raise the general mill levy, which is tied to property values. Raising the mill levy by 4.446 equates to \$114 annually on the average Prairie Village house. This mill levy increase would generate the same \$1.3 million annually that would be required to pay off the GO Bond example noted above.
- Private Donations – While difficult to anticipate or count on in any measurable way, there should be considerable effort expended to get the park plans and its funding needs in front of the community. Especially when the benefits of the plan to the community as a whole can be effectively expressed, it is not unlikely that some private donors will find satisfaction in providing assistance to see that the plan is implemented. A simple, high-quality document that outlines the plan and suggests possible projects for philanthropic support can be an important tool to reach potential donors.
- Park Land Fund – On specific recommendation of the master plan is the creation of a fund set aside for the sole purpose of purchasing additional park lands if, and when, they become available. It is important to be able to react quickly to these opportunities when they arise. It is the suggestion of this plan to consider allocating a portion of any future sales tax increase or perhaps the funds received from the county jail tax to a Park Land Fund. Annual contributions in the range of \$50-60K will allow a decent size fund to be accumulated in a reasonable amount of time.
- Grant Sources – Many of these programs are focused on trail development and are discussed below specifically in regard to development of the trail system.

- Not-for-Profits Agencies – There are agencies, such as the Trust for Public Land, that assist communities in purchasing vital lands for parks that would otherwise be unattainable and may forever be lost to development. A thorough search and follow-up with such agencies may well be worth the effort over time.

Some specific features of the plan have targeted sources that should be pursued, such as development of the Trail System. Below are listed a few means to help achieve implementation of the trails:

- The first step in the implementation of this trail system plan should be to work with Johnson County Park and Recreation District to determine if any segments of the trail can be adopted as part of the county's streamway trail system (and connections), and thus be a candidate for funding. As well, updating the segments designated to be part of the Mid-America Regional Council's MetroGreen System, and working to increase their priority for development, is important to establish Prairie Village's role in the regional trail system.
- Grant sources for trail development may include:
 - Sunflower Foundation's Sunflower Trails Grant Program
 - Transportation Enhancement grants, administered through KDOT.
 - Recreational Trails Program of the Federal Highway Administration, administered locally by the Kansas Department of Wildlife and Parks.

Phasing Plan

The Phasing Plan is designed to allow implementation of the entire list of improvements via 16 years or phases, with the average yearly cost being just over \$1 million. The following is a brief explanation of the general reasoning behind each phase. A detailed Phasing Plan is included at the end of this report section.

The first seven phases are focused on two major elements of the master plan:

1. Improvements to the parks, especially those items that enhance the neighborhood park uses and items that serve the community as a whole (especially at Harmon/Santa Fe Park).
2. Begin development of the trail system by accomplishing the segments that lie within existing parks lands, i.e., the easiest sections to accomplish.

Phase 1 – Franklin Park is selected as a starting project due to its high level of use and visibility and because it includes the two basic features that are planned for many of the other parks - an improved perimeter walking trail and enhancements to the play areas with the addition of nature play elements. Implementation of this project will allow the citizens to become fully aware, and supportive, of the long-range plans for the park system.

Phase 2 – Similarly, Porter Park is selected for the second phase as a “demonstration project” for the northern portion of the city. With this park’s high visibility and amount of use it will further the energy behind the implementation strategy. Coupled with these improvements is the first trail segment outside of a park site – the link from Porter Park to the Village shops along Brush Creek.

Also in this phase are the improvements slated for McCrum Park, under the assumption that the water tower is removed by this time. McCrum’s play area is the one in most need of updating and improvements.

Phase 3 – Harmon Park is the focus of this phase, due in large part to the ability to build a new, extensive off-street trail system and to achieve one of the core improvements for Harmon Park - the destination play area that will serve the entire community and bring a much higher use level to the park.

Phases 4 and 5 – Meadowlake Park is the focus of the fourth phase, continuing the theme of trail system improvements within the parks and enhancing the neighborhood park characteristics. Implementation of Windsor Park, Phase 5, completes improvements on the largest and most heavily used parks in the system.

Note that the costs for Phases 4 and 5 have been purposefully kept low to allow some funds to be saved and applied toward Phase 6, which compared to others is a more costly phase.

Phase 6 – It is anticipated that two major elements of the pool will be in need of replacement by this time – the bathhouse/concessions and the 50-meter outdoor pool.

The choice to proceed with this phase will be very much impacted by the decisions made in the interim regarding a community center facility and a natatorium.

Phase 7 – Weltner Park, including re-alignment of Cambridge Street, is selected for a portion of this phase, along with Schliffke Park. Both parks are relatively low-use parks and will benefit greatly from the significant reconfigurations and additions that are planned. As well, the Schliffke Park improvements will add an important element to the overall city-wide trail system. The last small park, Bennett Park, will also get its new features during this phase.

Phase 8 – This phase begins a series of several phases that are focused on developing the trail system along major street corridors, enhancing the connections of parks to the city as a whole. The first major street-side trail segment is designated for Mission Road from 63rd to Corinth. This was one of the highest rated trail segments by the Park Master Plan Committee.

Phase 9 – The trail system along Somerset from Corinth to Meadowbrook C.C. (91st and Nall) is the focus of this phase. As well, some funds are put toward continuing the transformation of Harmon Park with the planned amphitheater improvements.

Phase 10 – Similar to the previous phase, this one targets additional trail system development – Somerset from Corinth to State Line (Weltner Park) – and also continues progress on Harmon Park by adding the climbing walls near the skate park and a nine-hole disc golf course.

Phase 11 – The trail system segment along the northern stretches of Roe Ave. – from 63rd to 79th are accomplished in this phase, creating another north-south link through the city. In the parks, a comprehensive historical interpretation program is implemented to tell the history of each park site, and a small water feature is added to Brenizer Park.

Phase 12 – The trail system segment along the southern stretches of Roe Ave. – from 79th to 95th – is constructed. This completes the major north-south trail segments. By this time, it is hoped that a site for an off-leash dog park can be acquired, thus the funds are set aside in this phase to achieve development of the new park.

Phases 13 and 14 – The trail system is completed in these two phases, first by construction of the Cherokee Dr./Booth Dr. portion, then finally the Brush Creek segment from Porter Park to 79th Street.

Phases 15 and 16 – These two phases are devoted to completing the plans relative to the city pool, namely adding a lazy river feature, followed by a Flo-Rider. These features are designed to increase visitation for the pool as well as add recreation/fitness programming opportunities (related to the lazy river).

Prairie Village 2009 Park & Recreation Master Plan

PHASING PLAN

5/14/2009

PHASE		SUBTOTALS	TOTALS
1	FRANKLIN PARK - ALL FEATURES		\$1,104,000
	WIDEN PERIMETER AND INTERIOR TRAIL SYSTEM (PLUS TRAIL MAPS)	\$310,000	
	NATURE PLAY AREA, WITH WATER FEATURE	\$125,000	
	PARKING EXPANSION - ALL OPTIONS		
	MAXIMIZE PARKING ALONG ROE BLVD.	\$85,000	
	EXPAND EXISTING LOT TO WEST ONE BAY (ADDS 9 STALLS)	\$17,000	
	ADD NEW LOT TO WEST SIDE @ 87th & SOMERSET (ADDS +/- 20 STALLS)	\$62,000	
	SHELTER, RESTROOM, AND GAZEBO	\$390,000	
	BALL FIELD ADJUSTMENT AND IMPROVEMENT	\$75,000	
	INCREASE LIGHTING	\$40,000	
	YEAR/PHASE TOTAL		\$1,104,000
2	PORTER PARK		\$426,000
	WIDEN PERIMETER AND INTERIOR TRAIL SYSTEM	\$225,000	
	NATURE PLAY AREA AND EXPAND PLAY AREA SHELTER	\$116,000	
	PARKING EXPANSION - ADD ON-STREET PARKING ALONG ROE BLVD.	\$40,000	
	IMPROVEMENTS TO EXISTING FEATURES - DRAINAGE PROBLEM AREAS, WEST SHELTER SWINGS	\$25,000	
	INCREASE LIGHTING	\$20,000	
	TRAIL SYSTEM - BRUSH CREEK - Porter Park to the Village		\$305,000
	McCRUM PARK - ALL FEATURES		\$430,000
	NEW PLAY EQUIPMENT, SMALL SPRAY PAD, SMALL SHELTER, TRAIL, TRYKE TRACK	\$330,000	
	ADD ON-STREET PARALLEL PARKING ON 70th St. AND MID-BLOCK CROSSING SIGNAL ON ROE BLVD.	\$90,000	
	INCREASE LIGHTING	\$10,000	
	YEAR/PHASE TOTAL		\$1,161,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,195,830
3	HARMON/SANTA FE PARKS		\$1,200,000
	PERIMETER AND INTERIOR TRAIL SYSTEM (PLUS TRAIL MAPS)	\$360,000	
	DESTINATION PLAY AREA AND SANTA FE TRAIL PRAIRIE RESTORATION	\$775,000	
	INCLUDES REVISED DRIVES AND PARKING, PLUS NEW PRACTICE COURTS		
	'CRAFT SHACK' - ASSOCIATED WITH DESTINATION PLAY AREA	\$15,000	
	INCREASE LIGHTING	\$50,000	
	YEAR/PHASE TOTAL		\$1,200,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,272,000
4	MEADOWLAKE PARK - ALL FEATURES		\$385,000
	WIDEN, EXPAND PERIMETER TRAIL	\$115,000	
	NEW PLAY EQUIPMENT AND NATURE PLAY, RENOVATE AREA, REMOVE LARGE SAND "BOX"	\$185,000	
	PRACTICE FIELD IMPROVEMENTS	\$65,000	
	INCREASE LIGHTING	\$20,000	
	PRAIRIE PARK - ALL FEATURES		\$6,000
	MINOR ADJUSTMENT TO ALLOW ADDITION OF SWINGS TO PLAY AREA		
	YEAR/PHASE TOTAL		\$391,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$426,190
5	WINDSOR PARK - ALL FEATURES		\$545,000
	WIDEN PERIMETER AND INTERIOR TRAIL SYSTEM, CONNECTION TO THE VILLAGE, ENHANCE ENTRY	\$270,000	
	ADD NATURE PLAY AREA, SHADE OVER EXISTING PLAY EQUIPMENT, REPLACE SHELTER	\$250,000	
	INCREASE LIGHTING	\$25,000	
	YEAR/PHASE TOTAL		\$545,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$610,400
6	HARMON PARK/POOL COMPLEX		\$2,800,000
	NEW CONCESSIONS/RESTROOMS BUILDING(S) - Cost potentially absorbed by Community Center	\$500,000	
	NEW OUTDOOR 50-METER POOL	\$2,300,000	
	YEAR/PHASE TOTAL		\$2,800,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$3,220,000

Prairie Village 2009 Park & Recreation Master Plan
PHASING PLAN

7	WELTNER PARK (STATE LINE) - ALL FEATURES		\$880,000
	RE-ALIGN CAMBRIDGE STREET, CONNECT HALVES	\$600,000	
	ADD PERIMETER TRAIL, SHELTER, AND PLAY AREA	\$270,000	
	INCREASE LIGHTING	\$10,000	
	SCHLIFFKE PARK - REMOVE PARKING, CONSTRUCT TRAIL SEGMENT AND BRUSH CREEK OVERLOOK		\$190,000
	INCREASE LIGHTING	\$15,000	
	BENNETT PARK - ALL FEATURES		\$75,000
	ADD ON-STREET PARKING, TRAIL, TRYKE TRACK, AND OTHER IMPROVEMENTS		
	INCREASE LIGHTING	\$10,000	
	YEAR/PHASE TOTAL		\$1,145,000
YEAR/PHASE TOTAL WITH 3% INFLATION			\$1,351,100
8	TRAIL SYSTEM - MISSION RD. - 63RD to Corinth		\$980,000
	YEAR/PHASE TOTAL		\$980,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,185,800
9	HARMON PARK AMPHITHEATER (Includes electrical upgrades for lighting and sound system power)		\$480,000
	TRAIL SYSTEM - SOMERSET - Corinth to Meadowbrook CC		\$575,000
	YEAR/PHASE TOTAL		\$1,055,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,308,200
10	TRAIL SYSTEM - SOMERSET - Corinth to State Line (Weltner Park)		\$530,000
	HARMON/SANTA FE PARKS		\$195,000
	CLIMBING WALLS NEAR SKATE PARK	\$180,000	
	NINE-HOLE DISC GOLF COURSE IN HARMON PARK	\$15,000	
	YEAR/PHASE TOTAL		\$725,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$920,750
11	ROE AVE. - 63rd to 79th		\$800,000
	INTERPRET PARK SITE HISTORIES (INTERPRETIVE SIGNS AT EACH PARK)		\$40,000
	BRENIZER PARK (add water feature)		\$20,000
	YEAR/PHASE TOTAL		\$860,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,118,000
12	ROE AVE. - 79th to 95th		\$731,000
	DEVELOP OFF-LEASH DOG PARK (City-Owned and Managed)		\$250,000
	YEAR/PHASE TOTAL		\$981,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,304,730
13	CHEROKEE DR./BOOTH DR. - The Village to Weltner Park (State Line)		\$580,000
	YEAR/PHASE TOTAL		\$580,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$788,800
14	BRUSH CREEK - Porter Park to 79th		\$775,000
	YEAR/PHASE TOTAL		\$775,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,077,250
15	PRAIRIE VILLAGE POOL COMPLEX - LAZY RIVER		\$900,000
	YEAR/PHASE TOTAL		\$900,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,278,000
16	PRAIRIE VILLAGE POOL COMPLEX - FLO-RIDER		\$1,000,000
	YEAR/PHASE TOTAL		\$1,000,000
	YEAR/PHASE TOTAL WITH 3% INFLATION		\$1,450,000
TOTAL FOR ALL YEARS/PHASES (IN 2009 DOLLARS)			\$16,202,000
TOTAL FOR ALL YEARS/PHASES (WITH INFLATION FACTORS)			\$18,507,050