



City of Bowling Green

System Wide Parks and Recreation Master Plan

March 2012



7722 Big Bend Blvd • St. Louis, MO • 63119 • 314.644.5700





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SECTION

I.

Introduction



City Park



15th Street Park

With the development of this master plan, the City of Bowling Green has embarked upon a transformative journey to improve and enlarge its park system. This plan expresses the City’s strong desire to create a park system that meets the current and future recreation needs of the community and far exceeds their expectations. This plan, and the planning process used to create it, will be the foundation for the parks system development.

The interactive planning process used allowed staff and residents of Bowling Green to participate in the development of the plan for continued improvements in the parks system. The purpose of this plan is to analyze and evaluate the parks system and identify opportunities for improvements within existing parks and development of new parks over the next 5-10 years.

The City’s parks system currently consists of four park properties totaling just over 636 acres of park land. (The Convention and Business Bureau owns and operates an additional park, but the City does not currently assist in its operations.) The plan below shows the locations and size of each of the existing parks. The following pages contain a photographic inventory of each of the four properties, a summary of existing amenities in each park and the parks classification.



- ① Cancer Memorial Park
- ② 15th Street Park
- ③ City Park
- ④ Conservation Area - Jack Floyd Memorial Lake & West Lake
- ⑤ Convention & Business Bureau Welcome Park (Not City Owned Or Operated)



15th Street – Existing Site

15th Street Park





City Park – Existing Site

City Park



City Park





West Lake – Existing Site

West Lake





Jack Floyd Lake – Existing Site



Jack Floyd Memorial Lake



SECTION 2.

Plan Goals & Methodology



Public Forum Meeting



Park Inventory

At the onset of this master planning process, the City, Steering Committee and Stakeholder groups helped define a set of goals for the plan. The goals include:

- Develop a “vision” for the parks system
- Develop a planning tool for the next 10 to 15 years
- Identify improvements for existing parks
- Identify opportunities for future park development
- Identify priorities for implementation
- Identify possible funding sources

The methodology used in preparing the master plan included meetings with public, City staff, stakeholders and steering committee, as well as researching the existing parks and collecting base information. This information included maps, photographs, and existing planning documentation. The data was then analyzed and reviewed against current park standards to identify conceptual improvement recommendations. These recommendations were reviewed with the steering committee and staff, and refined to final master plan recommendations that the City of Bowling Green can implement in phases as smaller projects. The staff, committee and community input in the planning process was important to the creation of the final master plan recommendations.

During the two public forums held during this planning process the community was presented several opportunities to provide input. These included discussion during the meeting, maps for notes or drawing thoughts and ideas in workshop sessions, and a take home input form that could be completed at the meeting or returned to the City at a later date. These forms were also available at City Hall for additional input following the meetings.

The process to complete the Master Plan included four tasks:

- 1) Project Initiation / Data Collection
- 2) Analysis
- 3) Conceptual Design Recommendations
- 4) Final Recommendations and Master Plan

CITY OF BOWLING GREEN, MISSOURI
PARKS MASTER PLAN 2011
DATA COLLECTION SURVEY

Your thoughts regarding the City of Bowling Green Parks System are very important in our effort to ensure the needs of the community are met and that the plan is a success. We would appreciate it if you would take a few minutes to answer the following questions, and return this completed questionnaire this evening or to the Parks Department no later than Friday July 8, 2011.

1. Please indicate how often you and/or members of your household have used each of the following parks during the past 12 months by placing a check mark below the appropriate number to the right of each park.

Number of park visits	Never	1-5 times	6-10 times	11-15 times	16+ times
18 th Street Park	<input checked="" type="checkbox"/>				
Bowling Green City Park				<input checked="" type="checkbox"/>	
West Lake Recreation Area					
Jack Floyd Memorial Lake Recreation Area	<input checked="" type="checkbox"/>				

2. What activities or amenities in the parks do you or members of your household currently enjoy?
City Park - walking paths, ball fields, playsets, fishing, canoe
Now walking trail around the city park's great

3. What improvements or changes would you like to see made within the existing parks and why?
I would like to see some lights around the soccer field possibly some around the playground in the park. I think that would be a nice thing for the park's recreation area.

4. Have you or anyone within your household participated in recreation programs offered by the City of Bowling Green during the past 12 months? If so, approximately how many, and what types?
No - don't know you are any offered



Data Collection Meeting

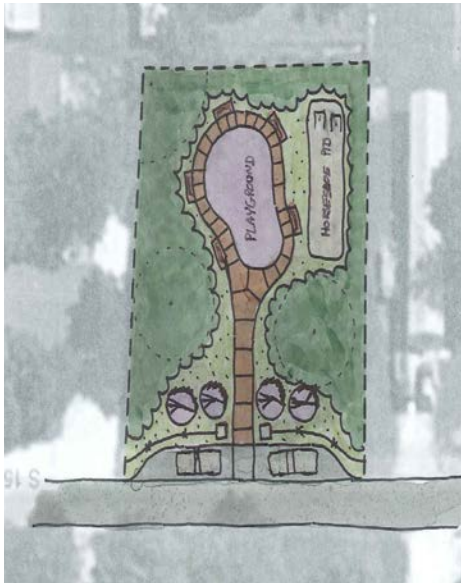
Task 1 - Project Initiation and Data Collection

- **Base Map Collection:** Gathered existing base maps, surveys, and aerial photographs of the park properties, including the maintenance building in City Park.
- **Site Visits and Inventories:** Conducted several walking tours of the existing parks and structures to view, photograph, and inventory existing conditions and amenities.
- **Met with staff, steering committee, stakeholder groups, and the community to obtain input and identify program items for the parks.** Input opportunities included one-on-one discussions with the design team, workshop maps, and comment session. These Data Collection input sessions included:
 - Stakeholders: June 14, 2011
 - Steering Committee - June 14, 2011
 - Public Workshop #1 Data Collection - June 30, 2011

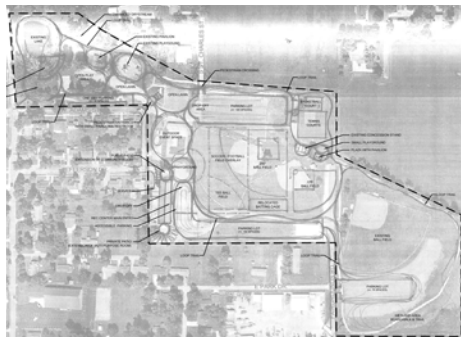
Task 2 - Analysis

- Identified and evaluated recreation opportunities within the parks system based on national standards and review of park use with Parks Staff.
- Identified and evaluated opportunities for acquisition of open space for preservation and/or development of future parks based on national standards and allocation of existing parkland within the city.
- Identified and evaluated opportunities for re-use of the maintenance facility in City Park.
- Organized feedback from the staff, steering committee, stakeholders, and community to identify the issues relevant to the City of Bowling Green.

The analysis information was presented to the City and Steering Committee on July 26, 2011.



15th Street Park Concept Diagram



City Park Concept Diagram

Task 3 & 4 - Conceptual Design Recommendations and Final Master Plan Update

The final tasks involved the development of conceptual design recommendations based upon the needs and program items identified in Tasks 1 and 2. This information was compiled and presented to City and Steering Committee at a meeting on September 7, 2011. The conceptual design recommendations were revised based on the September meeting and then presented to the Board of Alderman, City staff and the community on October 17, 2011.

Final design recommendations were created based on feedback, and a narrative was developed for the final City of Bowling Green System Wide Parks and Recreation Master Plan.

- Developed recommendations for future land acquisition, future parks, recreation center and improvements to existing parks. Recommendations were based on community and City input and review of parks and recreation benchmark standards.
- The final designs were presented to Park Board on December 14, 2011.
- Cost opinions were developed based on the final plans.
- Priorities were developed while taking into consideration the community input and further review with staff.
- The final master plan document was prepared including revisions based on the final plan review with the Park Board.
- The final master plan document was delivered to the City in January 2012.

Please note that the City of Bowling Green System Wide Parks and Recreation Master Plan is a fluid document. Recommendations made within the document speak to the needs and desires at the time it was prepared. As the City of Bowling Green begins the implementation of the recommendations it is important to keep in mind the difficulties of anticipating exact budgets, time lines and opportunities. For this reason, it is recommended that this plan be reviewed and updated periodically to ensure it continues to be based on current data and standards.

SECTION**3.****Analysis
&
Benchmark Comparisons**

The analysis of the existing parks system began after the data collection phase of the project. Site visits to the existing park facilities allowed the design team to complete a detailed inventory of the parks and park facilities in order to provide a clear understanding of the parks system. This information, in conjunction with staff, steering committee, community input and review of state and national park benchmarks, allowed the design team to draw conclusions regarding needs and desires for the parks system. Improvements that correspond to parks deficiencies and opportunities could therefore be recommended.

The following pages contain analysis and summary of the existing parkland and park amenities within the City of Bowling Green parks system. This population based benchmarking identifies opportunities for the parks system that can support recommendations based on needs and desires identified with the community during this planning process. These benchmarks also provide support for funding applications for future implementation of the improvements recommendations.

Benchmark Comparisons and Statistical Needs

The statistical evaluation of the existing parks system included the 2008-2012 State of Missouri Statewide Comprehensive Outdoor Recreation Plan (SCORP) for overall parkland and park amenities. These standards are based on a statewide inventory and identify a target number of each component type for a parks system based on population. In addition, the NRPA Urban Standards for Parkland Comparison and Recreation Components was used to evaluate the parks system and opportunity for additional parks and green space within the City of Bowling Green. This report combines these two standards to identify a range in which the City of Bowling Green can target goals for the parks system. This range is a typical benchmark used by grant programs in defining need when scoring grant applications.

While these comparisons provide a target range for a quantity of each component and amount of park land it is important to understand that every community is unique. The comparisons identify opportunities and provide the statistical support for need and funding, but any improvements should meet identified needs and desires of the City of Bowling Green. The City and community will determine the actual need and schedule for



implementation. Consideration will also need to be given to long term maintenance and staffing of any park improvements or new park development.

A chart depicting standard park classifications is depicted below in Figure 3.0. These standards are the basis for analysis of the City of Bowling Green’s current park classifications.

3.0 - NPRA Urban Standards for Park Classifications

Park Classification	Function	Size	Service Area	Typical Features
<i>Playlot or Pocket Park</i>	Primarily to serve young children in residential areas.	1 acre or less	1/4 mile radius limited by barriers	Play area; landscape
<i>Mini Park</i>	May serve specific function; serves any and all ages	1-5 acres 3 acre optimum	1/2 mile radius limited by barriers	Play area, passive recreation, limited sports
<i>Neighborhood Park</i>	Multiple use recreation facility for all ages; may serve organized sports	5-20 acres 10 acres optimum	1 mile radius limited by barriers (5-15 minute walk)	Play area, sports fields, courts, trails, picnic areas, etc.
<i>District or Community Park</i>	Provide multiple recreation facilities for families and all age groups	20-80 acres 40 acres optimum	3 mile radius (10 minute drive)	Recreation center, aquatics, sports fields, trails, etc.



3.1 - Park Land Comparison for Bowling Green

Park Classification (size)	Existing Facilities	Proposed Standard	2011 Existing Acreage	2011 Calculated Demand ¹	2011 Surplus / (Demand) ¹
<i>Pocket Park (up to 1 ac.)</i>	2	0.3 ac. / 1000	0.35 ac.	1.59 ac.	(1.24 ac.) Approx 2
<i>Mini Park (1-5 ac.)</i>	0	0.25 ac. / 1000	0 ac.	1.33 ac.	(1.33 ac.) Approx 1
<i>Neighborhood Park (5-20 ac.)</i>	0	1.5 ac. / 1000	0 ac.	7.94 ac.	(7.94 ac.) Approx 1
<i>District or Community Park (20-80 ac.)</i>	2	2.5 ac. / 1000	610 ac.	13.23 ac.	596.77 ac.
Total	4		610.35	24.09 ac.	586.26 ac.

¹ Based on a population of 5,290 for Bowling Green, MO (Source: US Census Bureau Population Division, Sept 15, 2010)

The benchmark comparisons for the City of Bowling Green parks system are provided above in Figure 3.1. A summary of these comparisons follows.

Park Land

Although the total acreage of parkland for the City of Bowling Green exceeds the MPRA standards it is important to examine each classification of park and determine the communities needs based on service type.

Pocket Parks

There is an opportunity to add 1.24 acres of pocket parks. This park type is typically a passive recreation space that serves a small residential or commercial area. They are typically one acre or less. Typical features of pocket parks are seating, planting and pedestrian access. Cancer Memorial Park and 15th Street Park are Pocket Parks.

Mini Parks

The City has an opportunity to add 1.33 acres of mini parks. This park type serves all ages and may have a specific function. They average in size from one to five acres. Typical features of mini parks are play areas, passive recreation and limited sports fields. There are no mini parks in the City’s current inventory.

Neighborhood Parks

There is an opportunity to add 7.94 acres of neighborhood parks. Neighborhood parks are 5-20 acres in size. This park type is typically a multiple use recreation facility for all ages and may serve organized sports. Typical features of neighborhood parks are playgrounds, sports fields, courts, trails, picnic areas, etc. There are no neighborhood parks in the City's current inventory.

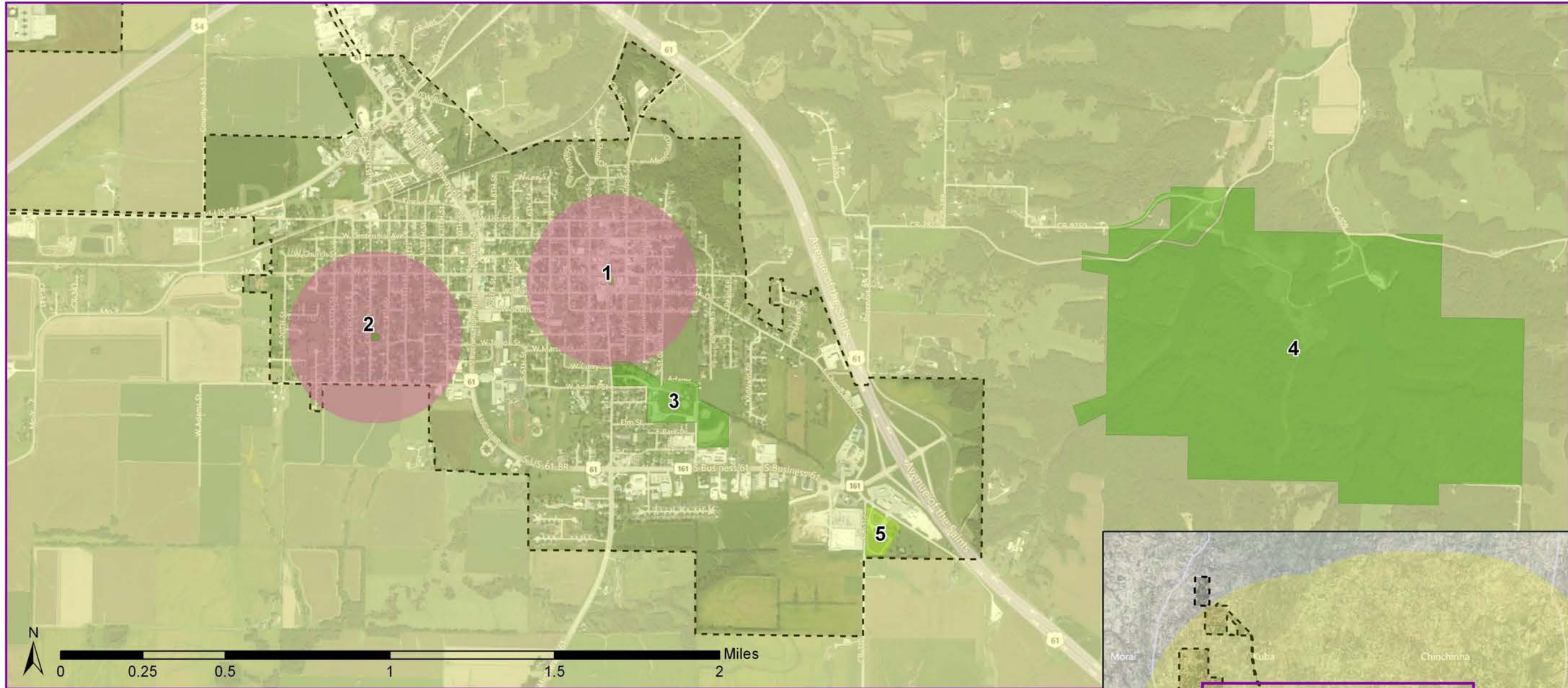
District or Community Parks

The City exceeds its required land mass for community parks, however amenities within existing parkland fall short of designated recommendations. Because typical features of a community park are recreation centers, aquatics, sports fields, trails, playgrounds, etc. only City Park meets this technical description. The Conservation Areas, totaling 610 acres, have few of the standard amenities.

Based on this breakdown by park type, the opportunity for additional parks is focused on pocket parks, mini parks and neighborhood parks.

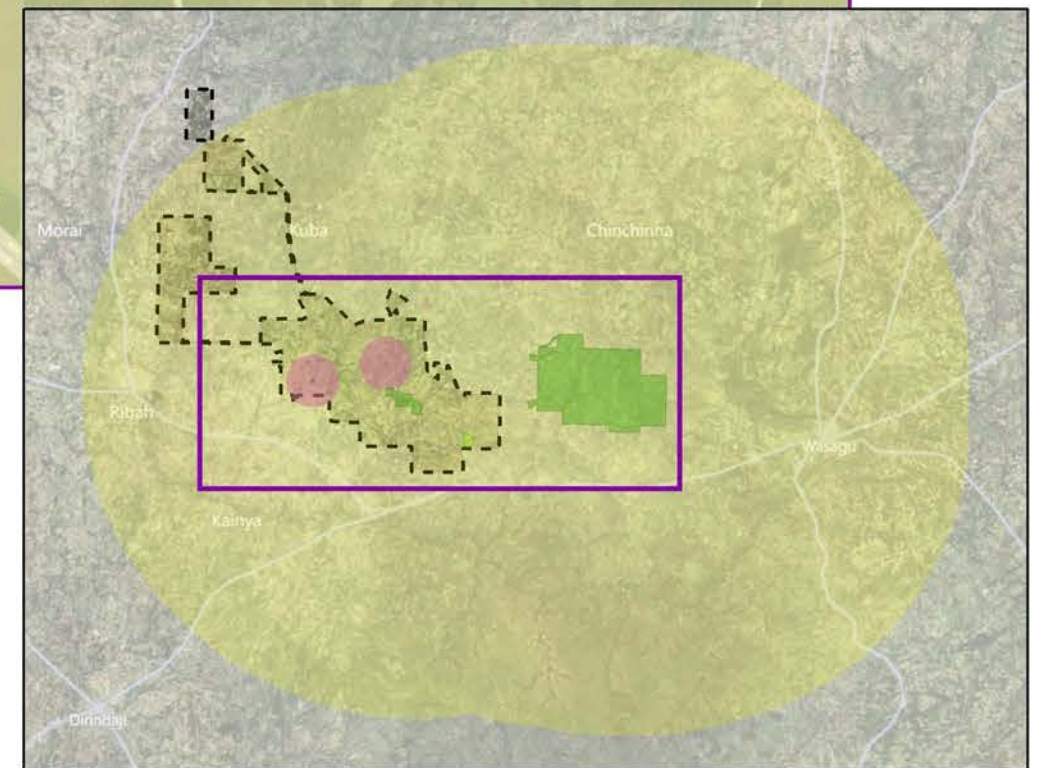
The potential for future park land acquisition should therefore focus on properties that would meet pocket park, mini park and community park classifications. The search should focus in areas that are currently under served. Consideration should be given to the recreation needs these parks will meet. The City should also consider the preservation of open space with the potential for future park development as a land acquisition strategy.

The following pages contain diagrams that identify current parks and their classification service areas and walkability service areas, therefor exposing under served areas of the City.



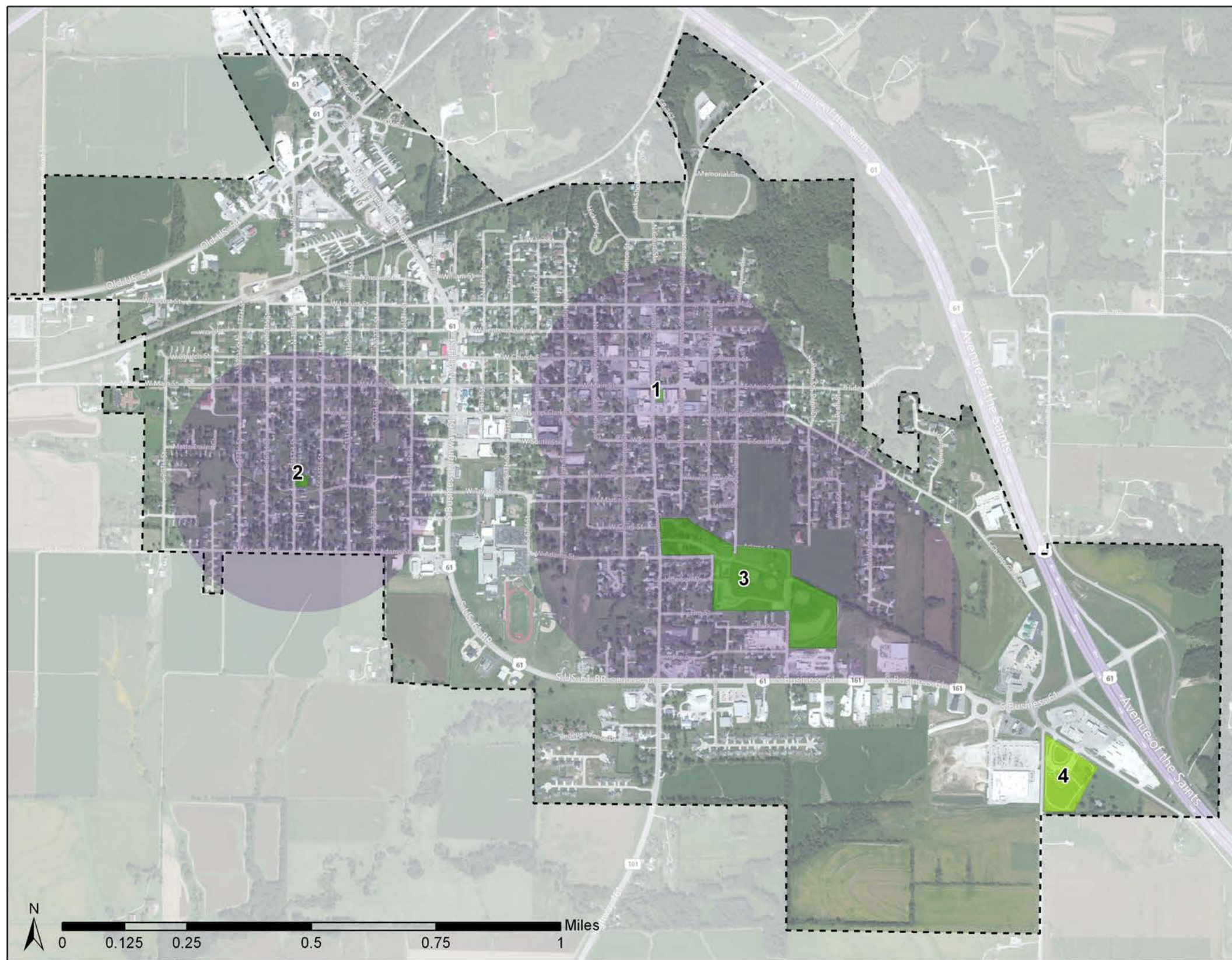
- City-Owned Park Facility
- Private Park Facility
- 'Pocket Park' 1/4 Mile Service Area
- 'Community Park' 3 Mile Service Area
- Bowling Green Municipal Boundary

1. Cancer Memorial Park
2. 15th Street Park
3. Bowling Green City Park
4. Conservation Area- West Lake & Jack Floyd Memorial Lake
5. Convention & Business Bureau Welcome Park



Service Areas for City-Owned Parks Based on Park Classifications





1. Cancer Memorial Park
2. 15th Street Park
3. Bowling Green City Park
4. Convention & Business Bureau Welcome Park

- City-Owned Park Facility
- Private Park Facility
- 1/4 Mile 'Walkable' Service Area
- Bowling Green Municipal Boundary

Service Areas for City-Owned Parks Based on 1/4 Mile 'Walkability'



Recreation Components

As seen in the following analysis, Figure 3.4, there is an overall statistical need for most of the inventory components. The components that meet standards within the parks system are swimming pools, play fields, multi-use courts, skateboard parks and golf courses. Based on the data collection phase of this project and input from residents and City staff the focus of this plan is to improve the existing parks system first and then look to provide additional parks to meet the needs of the community. With this direction in mind, opportunities to meet the needs for recreation components within the existing parks should be a priority.

The recommendations in this section will help the City of Bowling Green improve the existing parks system and meet the needs and desires of the community over the next 10-15 years. During this time the City should be aware of opportunities to meet the goals of this plan. This includes budgeting and outside funding sources for improvements, as well as acquisition of land to expand existing parks or create new parks.

Further design development, construction documents, and contract documentation will be required as recommendations are identified for implementation. With park improvements may also come the need for additional maintenance or staffing. These items should be taken into consideration when preparing budgets and implementation plans.

To ensure the best possible results during future phases of design and implementation, the City should strive for a collaborative effort from landscape architects, architects, engineers and artists. This partnership with the City will provide a continuity and integrity to the future development, and result in the quality parks system and image desired by the City of Bowling Green.



3.4 - Bowling Green Component Target Standards 2011

RECREATION COMPONENT	STATE OF MISSOURI SCORP # of facilities/ # of people	URBAN PARK STANDARDS # of facilities/ # of people	BOWLING GREEN SUGGESTED FACILITY BENCHMARK ¹	BOWLING GREEN CURRENT FACILITY INVENTORY	BOWLING GREEN NEED BASED ON SUGGESTED FACILITY BENCHMARK
Parkland Acres	1 acre / 47	Per Classification	112.34 acres	610.42 acre	0 acres
Walking / Nature Trails	1 mile / 4,446	1 mile / 2,000	1.19 - 2.65 miles	0.90 miles	(0.29 - 1.75 miles)
Bicycle / Exercise Trails	1 mile / 2,624	1 mile / 4,000	1.32 - 2.02 miles	0 miles	(1.32 - 2.02 miles)
Swimming Pools	1 pool / 6,500	1,000 sf / 1,000	N/A	1 pool	0 pools
Picnic Tables	1 table / 128	1 table / 125	40 - 43 tables	27 tables	(13 - 16 tables)
Ball Diamonds	1 field / 1,545	1 field / 1,500	3 - 4 fields	3 fields	(0 - 1 fields)
Playgrounds	1 playground / 1,379	1 playground / 1,000	4 - 5 playgrounds	1 playground	(3 - 4 playgrounds)
Tennis Courts	1 court / 2,333	1 court / 2,000	2 - 3 courts	0 courts	(2 - 3 tennis courts)
Play Fields	1 field / 7,886	--	N/A	0 fields	0 play fields
Volleyball	1 court / 4,659	1 court / 3,000	1 - 2 courts	0 courts	(1 - 2 volleyball courts)
Basketball	1 court / 4,410	1 court / 3,000	1 - 2 courts	0 courts	(1 - 2 basketball courts)
Football / Soccer Fields	1 field / 3,274	1 field / 4,000	1 - 2 fields	0 fields	(1 - 2 football / soccer fields)
Multi-Use Courts	1 court / 6,073	1 court / 10,000	N/A	0 courts	0 multiuse courts
Horseshoe Pits	1 pit / 2,810	1 pit / 2,000	2 - 3 pits	0 pits	(2 - 3 horseshoe pits)
Shuffle Board Courts	1 court / 4,251	1 court / 3,000	1 - 2 courts	0 courts	(1 - 2 shuffle board courts)
Skateboard Park	1 park / 34,435	--	N/A	0 skateboard parks	0 skateboard parks
Golf Course	1 course / 26,647	1 course / 25,000	N/A	0 courses	0 courses

¹ Based on a population of 5,290 for Bowling Green, MO (Source: US Census Bureau Population Division, Sept 15, 2010)



**SECTION
4.**

**Recreation Programs
&
Services**

While the City of Bowling Green has a limited foundation of parks and recreation facilities, programs and services, there are significant un-met needs as identified by the community. This combined with an aging inventory of existing facilities, plus limited financial resources, places a major challenge on the City to respond to these needs.

Recreation Program and Service Delivery Trends

To assist in the process of developing a parks and recreation master plan for the City of Bowling Green it is helpful to understand some of the trends that are being seen nationally with recreation programming. However, it should be noted that each city is unique and the area of the country has a strong bearing on trends and other operational factors.

Sports

- Youth
- Adult
- Team
- Individual
- Camps and clinics
- Tournaments
- Non-traditional sports (BMX, in-line hockey, etc.)

Fitness/Wellness

- Fitness classes
- Personal training
- Education

Cultural Arts

- Performing arts (dance, theater, music, etc.)
- Visual arts (painting, ceramics, pottery, etc.)
- Arts events (concerts, etc.)

Youth

- Before and after school
- Summer day camps/playground programs
- Preschool programs
- Teen

Outdoor Recreation

- Outdoor education
- Outdoor adventure
- Environmental

Seniors

- Fitness/wellness
- Cultural arts
- Self improvement
- Education
- Trip programs

Aquatics

- Lessons
- Fitness
- Competitive (swim teams)
- Specialty

General Programs

- Personal development
- Education
- Specialty

Special Needs

Special Events

- Community events
- Tournaments

Recreation departments now often serve as a coordinating agency and a clearinghouse for multiple recreation agencies and providers, in an effort to bring a comprehensive scope of recreation programs to a community. This has also increased the number of partnerships that are in place to deliver a broader base of programs in a more cost effective manner. This national trend is present in Bowling Green and the City should be recognized as being creative and resourceful in their collaborative efforts. There is also a much stronger emphasis on revenue production and raising the level of cost recovery to minimize tax dollar use to offset recreation programming.

Many programs are now offered with shorter sessions (two to three classes) or on a drop-in pay as you go basis (especially fitness). In addition, there has also been a concerted effort to integrate conventional recreation programming with community based social service programs and education. Most of the social service programs are offered by other community based agencies and education is often coordinated with school districts.

Specific Recreation Program and Service Trends

Sports

- Youth lacrosse
- Youth camps and clinics
- Youth sports specific training
- Individual sports
- Non-traditional sports (skateboarding, BMX, mountain biking, fencing, etc.)

Fitness/Wellness

- Personal training
- Yoga/Pilates/massage therapy
- Healthy lifestyle education
- Group exercise classes

Cultural Arts

- Music production for youth

Youth

- After school programs in recreation centers and/or schools
- Summer camps – themed camps

Outdoor Recreation

- Eco tourism (where appropriate)
- Environmental education

Seniors

- Fitness/wellness
- Younger, more active seniors

Aquatics

- Fitness

General Programs

- Education – computer, finance, etc.

Special Events

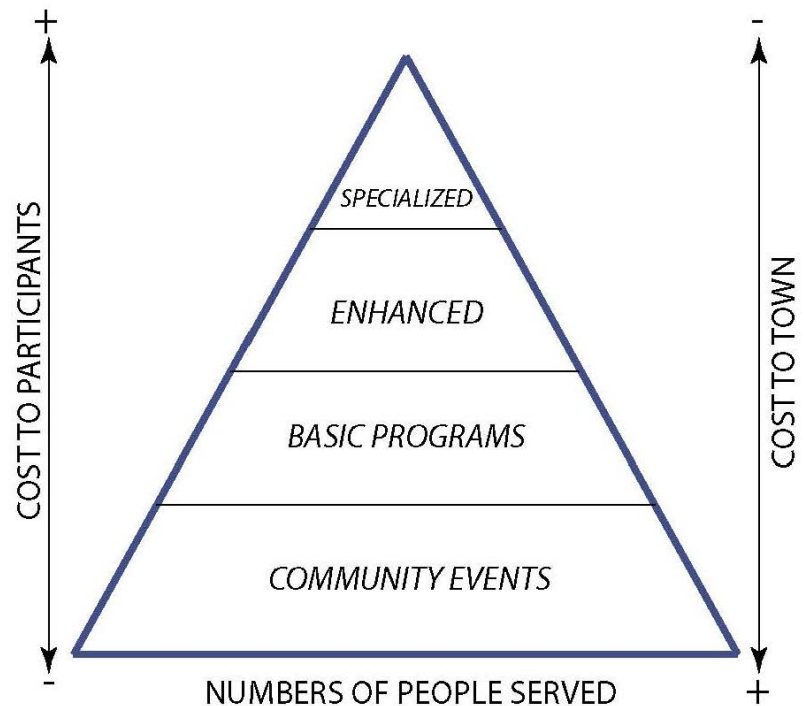
- Community wide celebrations

Keys to providing recreation programs and services in the future include:

Fee Setting: In order to accomplish a high level of recreation services, agencies have been much more aggressive in their fee setting with the goal of covering more operational expenses for most programs. However, with a more entrepreneurial

approach to assessing fees for activities comes the need to develop a scholarship program that allows for those individuals that cannot afford to pay the opportunity to participate in recreation activities. Such programs usually have a limited budget and do require the user to pay at least something for service.

Many departments are now tiering their programs into different categories with differing levels of cost recovery.



Programs and services should be categorized into four levels of offerings that are divided by the level of instruction, expertise, or importance to the community’s well being. Priority for funding and facility usage should be based on the category in which they fall, with fees being set accordingly. The four categories should include.

Community events – special community wide events, activities or festivals that are onetime events. It should be expected that there will be little to no fees for these activities. Some revenues may be collected from sponsorships and sales of goods and services but the general rate of recovery would be less than 100%.

Basic or core programs – those that are essential to recreation and community needs (such as teen activities, senior programs, youth activities, special populations, etc). These programs direct costs are usually heavily subsidized. Suggested recovery rate is 25% to 50% of direct costs.

Enhanced – those that are beyond basic and are focused on an audience that has a greater ability to pay. Programs in this area could include adult fitness and sports, or general programs. Suggested minimum recovery rate is 50% to 100% of direct costs.

Specialized – these are activities that are very specialized in nature. These would include activities such as fitness assessments, trip programs, facility rentals and the like. Fees are set based on what the market will bear but at minimum would require 100% of direct costs.

Use of Other Service Providers: There has also been a movement away from the principle of public recreation departments having to be the actual provider of all recreation programs and services, to the concept of public agencies being the general coordinator and enabler of overall community recreation needs and resources. This has resulted in a great deal of programming now being conducted by volunteer youth sports organizations, adult sports associations, non-profit groups such as the YMCA and other social service organizations, as well as the private sector. This has reduced the financial obligations of the public sector, placed programming in the hands of organizations with the specific expertise (and often the facilities as well), and allowed the private sector to have a more active role in public recreation. There has also been an increase in the number of public agencies collaborating to bring a higher level of recreation service on more of a regional basis especially for more specialized services (special needs, outdoor education, etc.). This concept has become much more prevalent across the country with recreation departments being a clearinghouse of information and services offered by others while providing more basic recreation services itself.

Facilities: The vast majority of outdoor related recreation programming takes place in public parks with school facilities providing the other main venue. For indoor programs, school buildings are still the primary location for most activities with public recreation centers and other provider's facilities being the

additional sites. With the demand for recreation programs and services continuing to expand, a new more innovative approach has been undertaken to find appropriate sites for many activities. This has resulted in partnering with private facilities (fitness centers, dance studios, outdoor aquatic clubs, etc.), non-profits (YMCA's, Boys & Girls Clubs, cultural arts centers, etc.) and even private schools for certain activities. With the demand for youth sports fields continuing to grow, it is not unusual for youth sports organizations to build and operate their own fields on their own property or on leased undeveloped public land.

Staffing: In order to continue to grow the number of recreation programs and services that are offered to a community, adequate staffing is necessary to not only conduct the program itself but also to supervise and administer the activities. With staffing costs being the single greatest expense item for parks and recreation departments, many agencies have attempted to minimize the number of full-time staff by contracting for certain programs or partnering with other providers for services (see service providers above). The need to reduce full-time staff has become even more acute with the poor financial condition of most municipal governments. However, even with this approach there still needs to be adequate full-time staff to oversee and coordinate such efforts. Part-time staff is still the backbone of most recreation departments and make up the vast majority of program leaders and instructors. Many departments have converted program instructors to contract employees with a split of gross revenues (usually 70% to the instructor and 30% to the city) or developed a truer contract for services that either rents facilities and/or takes a percentage of the gross from another organization. The use of volunteers can help to augment paid staff but should not be seen as a substitute for them.

Funding: The basic requirement for the provision of recreation programs and services is a funding commitment associated with the development of facilities to support programs and staff to manage and provide the programming. This usually requires a tax dollar commitment but also other sources of funding including program fees, grants, and partnering with other agencies can also help with additional funding. In many recreation departments, funding limits have been the greatest single challenge to providing not only existing programs but also bringing on any new services.

Administration: Essential to developing a comprehensive recreation program is a strong administrative overview of the process. It starts with the development of an overall philosophy that will direct programming efforts by the public organization and determine the role of other providers. The philosophy should emphasize areas of focus by age group as well as program areas and also prioritize future program development options.

Key aspects of administration include:

In-house vs. contracted – As part of the programming philosophy a determination of what programs and services will be offered directly by the recreation staff and which will be contracted to other individuals or organizations must be determined. Increasingly recreation departments are turning to contracted services or the outright rental of facilities to other providers to broaden programming and limit the role of in-house employees.

Before determining which programs, and services to contract or have provided by others, an assessment of the specific pros and cons of such a move needs to be completed. A major aspect of this analysis should be to determine the financial impacts and quality of the services that will be provided. Key questions to be asked include:

Will this be the most cost effective method to obtain the program, service or function?

- Does the department have the knowledge and equipment to provide the program, service or function?
- Will the quality of the program, service or function suffer if it is contracted to other organizations?
- Are there other more qualified organizations that should provide the program, service or function?
- Is the service, program or function only available from a contract provider?
- Are the safety and liability risks too high to provide the program or service in house?

Marketing – There has to be the realization that recreation programming is a discretionary expenditure and as a result it is critical that there is a strong marketing effort to promote the recreation activities that are offered by public providers.

Registration - An aspect of marketing for recreation services is the ease of being able to register for these activities. This requires a fully computerized registration software package, the ability to register on-line, the acceptance of credit cards for service, and the ability to make payments over time.

Record keeping – To determine the relative success of programming and the markets being served, accurate and timely record keeping is necessary. Registration numbers by class and activity area need to be kept and comparisons by programming season conducted. In addition expense and revenue numbers for each activity must be noted and compared to determine financial viability. Demographic records of who are taking recreation programs and where they live will determine specific markets that are being served and more importantly ones that may be overlooked. The only way to adequately keep such records is through complete computerization of not only registration but all records associated with programming.

Evaluation – Ultimately the success of recreation programming must be measured by the community it serves. A determination of the satisfaction with existing programs and services as well as the needs and expectations for future programming must be measured through a formal evaluation process.



Current Recreation Programs and Services Assessment

The City of Bowling Green and affiliated partners offer a number of recreation programs and services to the residents and the surrounding area. Important issues with programming include:

- Much of the programming efforts on youth sports and aquatics.
- Recreation programs and services that are planned are generally delivered through the YMCA trying to be responsive to varying needs and expectations.
- Current Bowling Green community programs and services provided regardless of organization include the general areas found on the following chart:

Area	Focus	Programs
Sports	Youth Sports	Soccer, Kicks and Licks Soccer, T-Ball, Flag Football, Football, Baseball, Softball, Hoops and Scoops Basketball, Volleyball, Cheer-leading, and Basketball
	Adult Sports	Basketball, Softball, Volleyball, Triathlon and Open Gym
Fitness-Wellness	Youth Fitness	Walking Club, Trails,
	Adult Fitness	Trails, Kettleball Fitness, Fitness Ball, Aerobics, Circuit Training, Spinning, Yoga, Belly dancing, Total Pump, Cardio Core, Zumba, Fitness Fest, Cardio Hula, Salsa Dance
Cultural Arts	Youth	Painting Classes
	Adult	Painting Classes
Seniors		Active Older Adults and Bocce Ball, Trimble House
Aquatics	Youth	Swim Lessons, Jr. Lifeguard, Parent-Tot, Swim Team
	Adult	Swim Lessons and Water Aerobics, Lifeguard Training
General Programs		Youth Development
Special Events		Christmas Tree Lighting, Farmers Market
Nature Recreation		Fishing, Trails, Pavilions, Conservation Area and Camping
Special Needs		Baseball

Recreation Activities Potential Participation

On an annual basis the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the primary service area to determine market potential.

Comparison With National Statistics: Utilizing information from the National Sporting Goods Association 2010 Survey and comparing them with the demographics from the Primary Service Area, the following participation projections can be made (statistics were compared based on age, household income, regional population and national population).

Participation Rates for Various Indoor Recreation Activities

Activity	Region	Nation	Average
Aerobic	13.6%	13.8%	13.7%
Baseball	4.3%	4.5%	4.4%
Basketball	9.8%	9.6%	9.7%
Exercise w/ Equipment	19.0%	19.7%	19.3%
Exercise Walking	33.2%	34.2%	33.7%
Fishing	21.8%	13.9%	17.8%
Football	2.4%	3.2%	2.8%
Golf	12.1%	9.3%	10.7%
Running/Jog- ging	15.1%	12.7%	13.9%
Skateboarding	2.3%	2.2%	2.2%
Soccer	3.8%	4.8%	4.3%
Softball	4.8%	3.9%	4.3%
Swimming	19.3%	18.5%	18.9%
Tennis	3.6%	4.4%	4.0%
Volleyball	2.9%	3.8%	3.3%
Weight Lifting	12.4%	11.2%	11.8%
Workout @ Clubs	11.7%	14.2%	12.9%
Yoga	6.4%	7.2%	6.8%

Region: Participation based on regional statistics (West North Central)

National: Participation based on national statistics.

Average: Average of both columns.



Anticipated Participation Numbers by Activity: Utilizing the average percentage from the Table above plus the 2010 census information (population of 5,290) the following comparisons can be made.

Participation Rates for Bowling Green

Activity	Average	2000 Part.
Exercise Walking	33.7%	1,782
Exercise w/ Equipment	19.3%	1,120
Swimming	18.9%	999
Fishing	17.8%	941
Running/Jogging	13.9%	735
Aerobic	13.7%	724
Weight Lifting	13.0%	687
Workout @ Clubs	12.9%	682
Golf	10.7%	566
Basketball	9.7%	513
Yoga	6.8%	518
Baseball	4.4%	232
Soccer	4.3%	227
Softball	4.3%	227
Tennis	4.0%	211
Volleyball	3.3%	174
Football	2.8%	148
Skateboarding	2.2%	116

Note: The estimated participation numbers indicated above are for each of the activities listed and do not necessarily translate into expected attendance figures at a City of Bowling Green multiuse facility since many participants utilize other facilities for these activities and may participate in more than one activity at a time. However, these figures do indicate the total number of people participating in various activities within the Primary Service Area.



The following chart identifies and summarizes current core programs, secondary programs and tertiary and support program areas for the City of Bowling Green. The placement of programs into these three categories does not indicate the overall importance of these activities in the community but rather the role of the City in providing these programs.

Core Programs – are those programs that are a primary responsibility of the City of Bowling Green to provide as City based activities.

Secondary Programs – are those programs that are a lower priority to be provided directly by the City but may be offered by other organizations through contract with the City.

Support Programs – are programs that are not a priority for the City of Bowling Green to be providing directly to the community but where the City may provide support through facilities and promotion of activities for other organizations.

Programs	Core	Secondary	Support
Sports		✓	
Fitness		✓	
Cultural			✓
Seniors		✓	
Aquatics	✓		
General Programs		✓	
Special Events		✓	
Nature	✓		
Special Needs			✓

The City of Bowling Green will need to determine if the focus on the core program areas should continue into the future or should move in another direction. The following is a general assessment of the major program areas.

Core

Aquatics – With the outdoor pool, the City will need to continue to emphasize aquatic programming, especially learn to swim classes for children, as a primary program area. Aquatic exercise programs should also be emphasized. The addition of an indoor pool would allow for a further expansion of aquatic programming.

Outdoor Recreation - There is significant emphasis given to this program area. With many outdoor areas and resources available, there will continue to be a greater demand on these activities. Other community groups could take a supportive role in programs offered to distribute the burden of running these programs to a larger pool of resources with some coordination from the City.

Secondary

Sports – With a number of youth sports organizations in the area (baseball, girls’ softball, soccer, football, basketball and volleyball) taking on the responsibility for organized youth team sports activities, the City of Bowling Green should have a limited role in the future. However, there may be opportunities to expand youth sports camps and clinics to support sports run by other organizations or provide introductory, entry level (learn to) opportunities that feed into the other organizations. With limited sports fields and gym space as well as priorities given to youth sports, developing a comprehensive adult sports program will be difficult. Yet adult sports can often generate significant revenue with more aggressive fees and this can often be a major way to increase overall division revenues. Without question, the lack of facilities in the community hampers the opportunity to expand program offerings. In many communities there is an increasing interest in individual sports such as golf, tennis, triathlon training, and even fencing. It may be necessary for recreation to provide some of these activities in concert with other community organizations that focus on team sports. In addition, recreation may need to increase its focus on the development of adventure sports (skateboarding, BMX, mountain biking, etc.)

Fitness/Wellness – Without a doubt, this is one of the greatest areas of growth in public recreation programming. With a society that has an increasing awareness of the benefits of good health and a realization that obesity (especially among children) is a major risk for Americans, there is a much higher demand for programming in this area. Yet it must be realized that to provide strong fitness and wellness services state of the art fitness facilities are critical. The City of Bowling Green lacks the facilities to offer a comprehensive fitness program but this area needs additional focus in the future. The City should also emphasize the importance of integrating wellness initiatives into other program areas (seniors, youth, etc.) as well. Partnering with health care providers for more medically based services will be essential. This program area should move from a secondary level to a core level in the next three years.

Cultural Arts – Despite the City’s lack of a cultural arts center, this is a program area that plays a part of a balanced Parks and Recreation Department and it is anticipated that further emphasis in this area is expected to increase. However, without a cultural art facility the City is limited to providing opportunities at existing facilities in the community.

General Programs – Programs in this area can cover everything from self improvement to education and other classes. The City does not currently have the expertise to offer these programs internally and must look to other organizations to provide in order to support these programs. The City will need to work closely with these organizations to develop a realistic plan for this program area in the future (primarily the YMCA). There appears to be no teen programming.

Seniors – While the City of Bowling Green does not offer programs for seniors the City will need to take a more active role with this age group. It should be noted that as the Baby Boomer generation ages they are bringing new needs and expectations to senior services that is more in line with more active recreation pursuits that they have grown up with. This will require different types of senior services and a change in facilities as well. Senior programs and services will also need to be given greater emphasis at a community recreation center.

Support

Special Needs – It appears that the City of Bowling Green does not offer any special needs programming. It is difficult for most recreation agencies to have a broad special needs program on their own. As a result many departments in a region will often band together to provide these services in a more cost effective manner. The City should consider partnering with organizations for special needs programming.

Special Events – The City has not had a major focus on special events on a city wide basis. Increasingly recreation departments across the United States are seeing a greater emphasis placed on special events that draw communities together as well as attracting individuals from outside the community. Other community groups should be encouraged to partner in the special events to share in funding the costs for as many community wide events as possible. There is a risk that at times the focus on special events could result in other traditional recreation programming being neglected.



Program Attendance Numbers

The following summarizes basic registration numbers for general program categories for 2009 and 2010.

Program Area	2009 Registration	2010 Registration
Adult		
Aquatics	1,094	1,382
Fitness		
Fishing		
Football		
Golf		
Seniors		
Special Events		
BG Khoury		400

Source: YMCA and Khoury League

Program Status Summary

The table below compares program status for 2009 and 2010.

Season	Programs Offered	Programs Run	Programs Canceled
2009			
2010			

Source: YMCA Summary Report

General Recreational Program Assessment

Recreation programming offered by the City of Bowling Green is limited based on available facilities and resources. While a variety of programs are offered that are typically found in many departments there are a number of key program areas that do not have strong offerings as well. The program areas that are generally lacking include fitness, cultural arts, adult sports, youth sports and special needs programs.

In an effort to bring comprehensive recreation programming to the community the City is reliant on other organizations to provide services as well. This includes the school district, youth sports organizations as well as YMCA. A brief assessment of the

role of each of these providers is noted in this review.

The greatest challenge comes from an increasingly high demand for a variety of recreation activities and services with limited indoor and outdoor facilities to accommodate these needs. As a result, drop-in recreation opportunities are very limited and programming opportunities restricted in certain areas. Yet with the anticipated continued population growth there will be considerable pressure in the coming years to expand the recreation program options in a number of areas.

Overall Strengths:

- Outdoor aquatics
- Funding resource with Storm Drainage and Park Tax
- Ball fields
- Strong outdoor/environmental opportunities
- There has been an emphasis on developing family based programming

Overall Weaknesses:

- Limited fitness and wellness programs
- Tendency to “under-value” programs and activities offered
- Seasonal and limited aquatic programs
- Limited indoor sports (especially leagues) for youth and adults
- Lack of senior programs focused on younger and more active seniors
- Limited sports fields
- Limited number of performing arts programs and certain arts and crafts programs (ceramics)
- Limited special needs programming is in place
- Limited number of special events
- Limited youth programs, especially with arts, crafts and dance

Overall Deficiencies:

- General lack of facilities (especially indoor recreation and cultural arts) to support programming growth and variety.
- Introductory or recreation sport opportunities for youth.
- Inclusionary and special population programs.
- Lack of contractual relationships with various organizations and YMCA.
- Trail maintenance and connectivity.
- Lack of youth fitness and teen programming.
- Development of a capital improvement plan.

- No written policy and procedure for establishing and setting fees.
- No written policy establishing prior of use for Parks and Recreation facilities.
- Unable to provide time and facilities for most drop-in activities.
- General lack of fitness and wellness programs and services for the general population.
- Lack of an indoor aquatic center

Overall Service Gap:

Despite the collective efforts from various group organizations and the City of Bowling Green to expand recreation programming over the last several years, the recreation offerings are missing activities in many key areas. A strong effort will need to be made to increase services in the areas where adequate programming is not currently in place or is not currently offered at all (adult and youth fitness, indoor aquatics, expanding youth camps, performing arts, special events and special needs). In order for this to be accomplished there will need to be an increase in the number and types of facilities available, or a series of partnerships with other organizations, and/or an increase in staff (both full-time and part-time). It should be noted that there are no true measurable benchmark levels of programming based on a certain number of residents, only established areas of programming that are normally offered by full-service departments.

Programming Focus:

In addition to these goals programming should focus on these particular aspects:

Self directed activities – A major component of recreation programming is providing the opportunity for individuals to participation in activities on their own without organized services or programs. This requires that parks and recreation amenities be promoted and set aside for self directed activities. Examples of self directed activities include:

- Hiking/biking
- Fitness
- Jogging/running
- Disc golf
- Interpretative opportunities
- Fishing

- Skateboarding
- Swimming
- Picnicking

Families – One of the stated goals is to increase the level of programming that appeal to families. This could take the form of activities that have interactive opportunities for family members or the bundling of programs that allow family members to take part in different activities at the same location. Examples include:

- Self directed activities – especially outdoor related hiking/ biking or interpretative
- Special events – festivals, holiday events, and sports tournaments
- Cultural arts performances – concerts, plays, etc.
- Aquatics activities – recreational swimming

Active seniors – A growing market segment is the aging Baby Boomers that are just now entering their senior years. This demographic group is looking for a very different senior experience than seniors in the past. Health and wellness and continuing sports, and other active activities that they have always participated in, are major goals for the younger active senior. Examples of programs and services that appeal to this group include:

- Fitness/wellness – group exercise, self directed, and wellness education
- Aquatics – water aerobics, water walking, therapy and lap swimming
- Sports – basketball, volleyball, softball, etc.
- Hiking/biking/walking
- Travel and trips

Non-traditional activities – With the growth in non-traditional sports as well as other new activities, this interest area will need new programming opportunities. This could include:

- Rock climbing
- Skateboarding
- BMX
- Challenge courses
- Orienteering
- Eco tourism
- Self directed activities

Tourists/Non-residents – Special events are one of the program areas that not only bring the community together but generate

tourism as well. Attracting visitors to the community generates economic impact and the City should track and record the economic results from the special events to help identify the City as a contributor to the economic health of Bowling Green. Attracting tourism requires unique programs or events that have a broad market appeal, or special events. To service this market the following programs and services should be continued:

- Self directed activities – especially outdoor related hiking/ biking or interpretative
- Special events – festivals, holiday events, and sports tournaments
- Cultural arts performances – concerts, plays, etc.
-

Future Programs and Services Recommendations

Based on the information noted above, the following program areas should be emphasized by the City of Bowling Green in the next 5-10 years. It is recognized that program growth will be based on the ability to find adequate space and funding as well as the capability of a program or service to support itself through the fees that are collected.

Sports & Wellness

Aquatics

- Indoor pool
- Therapeutic program
- Master swim
- Fitness and exercise

Fitness

- Group exercise classes – expand types and frequency
- Indoor track (jog/walking)
- Cardio and weight lifting
- Yoga, spinning, kickboxing and pilates
- Health education
- Youth obesity

Sports

- Individual – programs such as martial arts, etc.
- Gymnasium space
- Team – youth sports, adult basketball, volleyball
- Specialty camps and clinics
- Tournaments/events

Arts

Performing arts

- Gymnastics
- Ballroom Dancing
- Cheerleading and Pom
- Music – classes
- Theater – acting and production

Crafts/art

- Ceramics
- Painting

Other

- Cooking
- Language
- Computer skills

Community

Non-sports youth

- Specialty programs or activities
- Summer and school holiday camps
- After school programs
- Computer room

Non-traditional

- Skateboarding
- Rock climbing – artificial/natural
- Disc golf
- BMX

Role of Other Providers

With limited resources, the City of Bowling Green will continue to need and rely on other groups and organizations to provide recreation programs and services for the community.

- The City will need to be a “clearinghouse” for recreation programs and services provided by others. This may involve promotion of their activities, coordinating of some programs, and scheduling of facilities.
- The City will still need to be a provider of many of the facilities (especially outdoor parks) for other organizations to use.

- Partnerships with other organizations and entities will be necessary to develop and expand recreation programs.

- Other organizations that could provide activities include:

Youth Sports Organizations – Should be responsible for providing team sports for youth. However the City will still need to provide most if not all the facilities for these activities. It is highly recommended that the town establish a youth athletics council that will meet monthly under the direction of the recreation department. This council will work to coordinate programs and activities, prioritize athletic facility usage, and promote coaches training.

School District – Coordinating with the School District to provide youth after school programs and services, education classes for youth (and even adults), as well as youth sports (location for practices), will need to be enhanced. The school's facilities should still be a location for recreation programming to take place.

Other Government Organizations – There needs to be strong efforts to partner and collaborate with the Hospital in the area to develop health and wellness programs and services, especially with youth programming.

Non-Profit Providers – Coordinating with a variety of non-profit providers to deliver recreation services needs to be expanded. The YMCA should be encouraged to develop facilities and provide programs in Bowling Green. The YMCA is well positioned to provide after school programming, day care services, and in the case of the YMCA, with the proper facility, they can provide fitness, sports and aquatic programs. Utilizing cultural arts groups as service providers is also wise and could be enhanced with the formation of a cultural arts council or commission.

Private Providers – This segment is currently under-developed in the City of Bowling Green and as it develops will provide a wide range of private recreation, sports and fitness opportunities. These include private health clubs, dance and martial studios, youth sports training facilities, arts studios and even day care providers. These providers should be counted on to

provide more specialized activities that are not easy for the public sector to conduct.

Faith Based Organizations – With a number of churches and other faith based institutions in the City of Bowling Green, they often provide some recreation services for their congregation and community. These organizations should be seen as possible providers of some basic community based recreation services and facilities as well.

Beyond the program areas that have been addressed above there are also a number of general recommendations regarding future recreation programming.

General

Develop a well conceived plan for the delivery of recreation services to the citizens of Bowling Green for the next 5 to 10 years. This plan should clearly identify areas of programmatic responsibility and ensure that there is not overlap in resource allocation. From this, the City needs to establish a five-year program plan that identifies the priorities for program development, the responsible staff member and the required resources.

Utilizing the five-year program plan model, a program development assessment should take place before actually proposing a program. This will aid in determining the appropriateness and priorities for any new programs.

As the demand for programs and services continues to grow the City of Bowling Green should expand opportunities for partnering with other organizations to provide specialized services to the community.

Specific

In collaboration with neighboring communities and other community organizations, develop a well conceived plan for the delivery of recreation services to the citizens of Bowling Green for the next 5 to 10 years. This plan should clearly identify areas of programmatic responsibility and ensure that there is not overlap in resource allocation. From this, the City needs to establish a five-year program plan that identifies the priorities for program development, the responsible staff member and the required resources.

As the demand for programs and services continues to grow the City of Bowling Green should expand opportunities for partnering with other organizations to provide specialized services to the community.

The City will need to develop programs that have not only an appeal for different age groups (youth, teen, adult and seniors) but also to the family unit and the different ethnic groups in the city.

All contract programs and service providers should be on a 70%-30% split of revenues (or 60%-40% if possible) to provide the City with a strong revenue stream.

Update and refine the City of Bowling Green's fee policy to ensure that pricing for programs and services is being done in a systematic way that maximizes revenues.

Recreation Facilities

The City of Bowling Green has a substantial number of parks that have passive and active use elements as well as organized sports amenities. While there are a considerable number of playing fields there is a limit to the number of teams and programs that can be served, especially youth. The City has limited indoor recreation space and this has resulted in strong demand for use of school facilities in the community as well the YMCA facility. The overall lack of indoor recreation space has also significantly limited the number of indoor recreation activities that the City can offer.

The ability to provide recreation programs and services is based in large part of the availability of facilities to support specific activities. The following is a breakdown of basic specialized facilities needs.

Specialized Facility

Community Recreation Center – this is a large center that contains both active (pool, gym, fitness, etc.) and passive use elements (community rooms) and is designed to serve a substantial geographic area. Recreation Centers are usually over 50,000 sq.ft. to as much a 75,000 sq.ft. However, in more rural settings the recreation centers tend to be smaller (30,000 – 40,000 sq. ft.).

Tennis Center – A 2-6 lighted court complex on 2-3 acres that has a central restroom.

Amphitheater – An amphitheater can be either a community sized amenity (under 200 lawn seats with a small stage and storage area) or a large regional facility (500 to 1,000 seats, some permanent and some lawn with a large covered stage, restrooms and concessions). An amphitheater requires 2 to 4 acres of land with a community facility being located in a community park and a regional facility in a regional park.

Adventure Sports Park – Can include a variety of amenities.

Skate Park – a lighted, concrete structure with bowls, street scapes and a variety of ramps. A total of 10,000 to 15,000 square feet. A single large skate park is recommended. This can be located in a community or regional park.

BMX Track – a lighted dirt track area on a 2 to 3 acre site. A single large BMX track is recommended. This can be located in a community or regional park.

Organization Assessment

As mentioned earlier in the body of this report, the City of Bowling Green has limited resources to operate recreation facilities and programs along with the maintenance functions of the parks and swimming pool. As a result, any expansion of the existing park system must be carefully analyzed to understand the operating impact to the City. Currently the City budgets about \$375,000 per year for the operation and maintenance of the park system and without any addition revenue sources the Park Fund budget will be sensitive to the maintenance impact of new fields, playgrounds and trails. As a result, the City of Bowling Green will need to continue relying on collaborative support from community groups, affiliated organizations and partners to provide support and resources needed to provide services for the community.

The City has a cooperative agreement with the YMCA for operation of the community pool and limited recreational programs offered in Bowling Green. This agreement with the YMCA eliminates the need for the City to employ recreation programming staff and instructors. The YMCA has acknowledged the challenges of providing programs without adequate spaces

within the City to conduct community programming. The School District is interested in the development of tennis courts and a gymnasium along with expanded outdoor fields to alleviate some of the program demand for school facilities. There are parent run organizations serving some of the youth sports needs in the community and eliminates the need for the City to provide programming in these areas. Through some of these collaborative arrangements the City has found a way to partner is the delivery of recreation programming and services in a very cost effective manner, without taking on the burden of staff costs. While the YMCA has done an admirable job in providing recreation and services to Bowling Green residents there may be some hesitancy for some residents to participate because of the membership fees and registration fees associated with the YMCA program. Many of the YMCA programs take place outside the community and require travel. Consequently, the City should monitor and evaluate both the recreation programming needs and the park and open space maintenance efforts to determine what makes the most sense in the future. In the meantime the City will need to continue being a clearing house for recreation programs and services in the area, including other youth sports organization, School District, Hospital and YMCA.

One element identified through the master planning process and community input is the need for a new community center in the form of renovating and expanding an existing City building. Combining needs within a single facility is one of the most cost efficient methods of providing places for indoor recreation and fitness activities. Operating a community center will require expanding the agreement with the YMCA as well as looking for other partners to help off-set the cost of operating the center or through generating a funding source. While there are no formal agreements in place with any potential partner it is important to understand the long-term commitment required to operate and maintain a community center. As a result an operation assessment was conducted to identify the operating costs and revenue potential for a new community center regardless of which entity or group of partners operated the center.

Operations Assessment

The operations analysis represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the project. Fees and charges utilized for this study were based on a philosophy of being affordable in the Bowling Green market and lower than market driven rates charged by private operators in the area and are subject to review, change, and approval by the City of Bowling Green. There is no guarantee that the expense and revenue projections outlined in the operations analysis will be met as there are many variables that affect such estimates that either cannot be accurately measured or are subject to change during the actual budgetary process.

Expenditures

Expenditures have been formulated on the costs of operating a standalone facility (without partnerships) including line items that were designated by the consultant. The figures are based on the size of the center, the specific components of the facility, the hours of operation and regional models that have similar components. All expenses were calculated to the high side and the actual cost may be less based on the final design, operational philosophy, and programming considerations adopted by staff.

Bowling Green Community Center – A community center with a gymnasium, group fitness/aerobic room, cardio/weight area, multipurpose meeting room/class room, and administrative support spaces. The indoor portion of the facility will be about 26,990 square feet.

The following page contains an operational cost model.



Operation Cost Model:

Category Facility Budget

Personnel

Full-time	\$ 109,350
Part-time	\$ 61,365
Total	\$ 170,715

Category Facility Budget

Contractual

Utilities (gas & elect)	\$ 52,000
Water/sewer	\$ 1,800
Communications	\$ 3,600
Equipment maint .	\$ 5,000
Bank charges	\$ 1,500
Postage	\$ 750
Conference/travel	\$ 2,000
Trash Removal	\$ 1,750
Insurance	\$ 20,000
Dues/Subscriptions	\$ 750
<u>Others</u>	<u>\$ 1,000</u>
Total	\$ 90,150

Category Facility Budget

Commodities

Office Supplies	\$ 3,500
Janitorial supplies	\$ 2,000
Rec. program supplies	\$ 3,500
Uniforms	\$ 500
Maint/repair materials	\$ 2,500
<u>Misc.</u>	<u>\$ 1,000</u>
Total	\$ 13,000

Category Facility Budget

Capital

<u>Replacement fund</u>	<u>\$25,000</u>
Total	\$25,000

Grand Total **\$298,865**



Staffing

A staffing plan has been developed as below:

<u>Positions</u>	<u>Facility Budget</u>
<i>Full-Time</i>	
Recreation Manager	\$ 35,000
Maintenance/custodian	\$ 24,000
Secretary/Administrative Support	\$ 22,000
Salaries	\$ 81,000
Benefits	\$ 28,350
Total Full-Time Personnel	\$ 109,350
FTE (full-time equivalent)	3

Note: The positions listed are necessary to ensure adequate staffing and provide for a full-time staff member presence during all open hours of the facility. Maintenance/custodial staffing numbers are for personnel associated with the upkeep and operation of the recreation center. The wage scales for both the full-time and part-time staff positions reflect mid-range salaries to estimate entry level wages for beyond 2012.

<u>Positions</u>	<u>Hours/Wk</u>	<u>Facility Budget</u>
<i>Part-Time</i>		
Front Desk (37 wks) (\$8.00/hr)	46 hrs/wk	\$ 13,616
Front Desk (15 wks) (\$8.00/hr)	56 hrs/wk	\$ 6,720
Fitness Attendant (37 wks) (\$7.50/hr)	36 hrs/wk	\$ 9,990
Fitness Attendant (15 wks) (\$7.50/hr)	56 hrs/wk	\$ 6,300
Building Attendant (\$8.50/hrs)	10 hrs/wk	\$ 4,250
<i>Program Instructors</i>		
Fitness		\$ 10,080
Sports		\$ 6,048
Part-Time Salaries		\$ 57,004
Benefits (7.65% FICA)		\$ 4,361
Total Part-Time Salaries		\$ 61,365

Revenues

The following revenue projections were formulated from information derived from the client, the specifics of the project and the demographics of the service area as well as comparing them to national statistics, other similar facilities and the



competition for recreation services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priority of use. All revenues were calculated conservatively as a result.

Revenue Projection Model:

Fees

Daily Admissions	\$ 15,393
Annual Passes	\$119,890
Rentals	\$ 2,800
Total	\$138,083

Programs

Fitness	\$ 0
Sports	\$ 10,800
Total	\$ 10,800

Other

New Years Eve Lock-in	\$ 4,500
Vending/Games	\$ 1,000
Special Events	\$ 2,500
Total	\$ 8,000

Revenue Grand Total \$156,883

Expenditure – Revenue Comparison

Category	Facility Budget
Expenditures	\$298,865
Revenue	\$156,883
Difference	(\$141,982)
Recovery %	53%

*This operational pro-forma was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process. Ballard*King and Associates strongly recommends that the operations pro-forma be updated and revised when the project moves forward into the construction phase.*

Future years

Expenditures – Revenue Comparison

Operation expenditures are expected to increase by approximately 3% a year through the first 3 to 5 years of operation. Revenue growth is expected to increase by 5% to 7% a year through the first three years and then level off with only a slight growth (3% or less) the next two years. Expenses for the first year of operation should be slightly lower than projected with the facility being under warranty and new. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most community centers the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. Additional revenue growth is then spurred through increases in the population within the market area, a specific marketing plan to develop alternative markets, the addition of new amenities or by increasing user fees.

Hours of Operation

The projected hours of operation of the community center are as follows:

Monday – Friday	6:00am to 9:00pm.
Saturday	8:00am to 9:00pm.
Sunday	Noon to 8:00pm.

Hours per week: 96. Hours usually vary some with the season (longer hours in the winter, shorter during the summer), by programming needs, use patterns and special events.

Fees and Attendance

The fee schedule has been formulated from information gathered during the market analysis review and community survey results. Revenue projections were calculated from the fee model below for resident/non-resident. The monthly rate listed is the cost of an annual pass broken down into twelve equal payments and does not include any handling fees. It should be noted that monthly bank draft convenience for customers would encourage more annual pass sales. However, there are bank fees and a substantial amount of staff time spent managing the bank draft membership base and consideration should be given to pass on some form of a handling fee for bank draft customers.



<u>Category</u>	<u>Daily</u>	<u>Annual</u>	<u>Monthly</u>
Adult	\$5.00	\$ 216	\$18.00
Youth	\$3.00	\$ 156	\$13.00
Senior	\$4.00	\$ 156	\$13.00
Senior Family	NA	\$ 240	\$20.00
Family	NA	\$ 384	\$32.00
Single Family	NA	\$ 300	\$25.00

The fee schedule above was developed as the criteria for estimating revenues. Actual fees are subject to review and approval by the City of Bowling Green.

Part-Time Staff Hours Worksheet

Time	Hours	Staff	Days	Hrs/Wk
<i>Front Desk (37 wks)</i>				
<i>Mon-Fri 4pm – 9pm</i>	5	1	5	25
<i>Saturday 8am – 9pm</i>	13	1	1	13
<i>Sunday Noon – 8pm</i>	8	1	1	8
Total				46 Hours

Time	Hours	Staff	Days	Hrs/Wk
<i>Front Desk (15 wks)</i>				
<i>Mon-Fri 1pm – 9pm</i>	7	1	5	35
<i>Saturday 8am – 9pm</i>	13	1	1	13
<i>Sunday Noon – 8pm</i>	8	1	1	8
Total				56 Hours



Time	Hours	Staff	Days	Hrs/Wk
<i>Building Attendant</i>				
<i>Sat/Sun</i> 1pm – 6pm	5	1	2	10
Total				10 Hours

Time	Hours	Staff	Days	Hrs/Wk
<i>Fitness /Gym Attendant</i> (37 wks)				
<i>Mon-Fri</i> 5pm – 9pm	4	1	5	20
<i>Sat/Sun</i> Noon – 8pm	8	1	2	16
Total				36 Hours

Time	Hours	Staff	Days	Hrs/Wk
<i>Fitness /Gym Attendant</i> (15 wks)				
<i>Mon-Fri</i> 1pm – 9pm	8	1	5	40
<i>Sat/Sun</i> Noon – 8pm	8	1	2	16
Total				56 Hours

Program Staff Cost

Fitness Instructors

Type	Classes	Sessions	Rate	Salary
Aerobics	6/wk	48 wks	\$20.00	\$5,760
Weight Classes	2/wk	48 wks	\$20.00	\$1,920
Thi Chi/Yoga	2/wk	48 wks	\$25.00	\$2,400
Total				\$10,080



Sports

Type	Games	Sessions	Rate	Salary
Adult Basketball	36	1	\$60.00	\$2,160
Youth Basketball	36	1	\$50.00	\$1,800
Adult Volleyball	36	2	\$20.00	\$1,440
Youth Volleyball	36	1	\$18.00	\$648
Total				\$6,048

Program Fees and Revenue Worksheet

Daily Admissions (37 wks)

Category	Number	Fee	Daily Revenue
Adult	20	\$ 5.00	\$100.00
Youth	48	\$ 3.00	\$144.00
Senior	5	\$ 4.00	\$ 20.00
Daily Total	73		\$264.00

\$264.00 x 37weeks = \$9,768 Per Week Average

Daily Admissions (15 wks)

Category	Number	Fee	Daily Revenue
Adult	35	\$ 5.00	\$175.00
Youth	60	\$ 3.00	\$180.00
Senior	5	\$ 4.00	\$ 20.00
Daily Total	100		\$375.00

\$375.00 x 15weeks = \$5,625 Per Day Average

Annual/Memberships

Category	Number	Fee	Revenue
Adult	85	\$216.00	\$ 18,360
Youth	35	\$156.00	\$ 5,460
Senior	15	\$156.00	\$ 2,340
Senior Family	25	\$240.00	\$ 6,000
Family	205	\$384.00	\$ 78,730
Single Family	30	\$300.00	\$ 9,000
Total	395		\$119,890



Rentals

Category	Number	Fee	Revenue
Meeting Room	48	\$25	\$1,200
Gymnasium	40	\$40	\$1,600
Total			\$2,800

Sports

Category	Number	Fee	Session	Revenue
Adult Basketball	6	\$425.00	1	\$2,550
Youth Basketball	6	\$400.00	1	\$2,400
Adult Volleyball	6	\$300.00	2	\$3,600
Youth Volleyball	6	\$275.00	1	\$1,650
Total				\$10,200

New Years Lock-in

Number	Fee	Weeks	Revenue
150	\$30.00	1	\$4,500
Total			\$4,500

SECTION 5.

Final Parks Master Plans & Cost Opinions

Initial recommendations were presented and reviewed with the steering committee, staff, Board of Aldermen and the community during the planning process. The recommendations presented in the following section are final recommendations that have been revised based on the input received during the review of the initial recommendations.

Design recommendations on the following pages are presented in the following order:

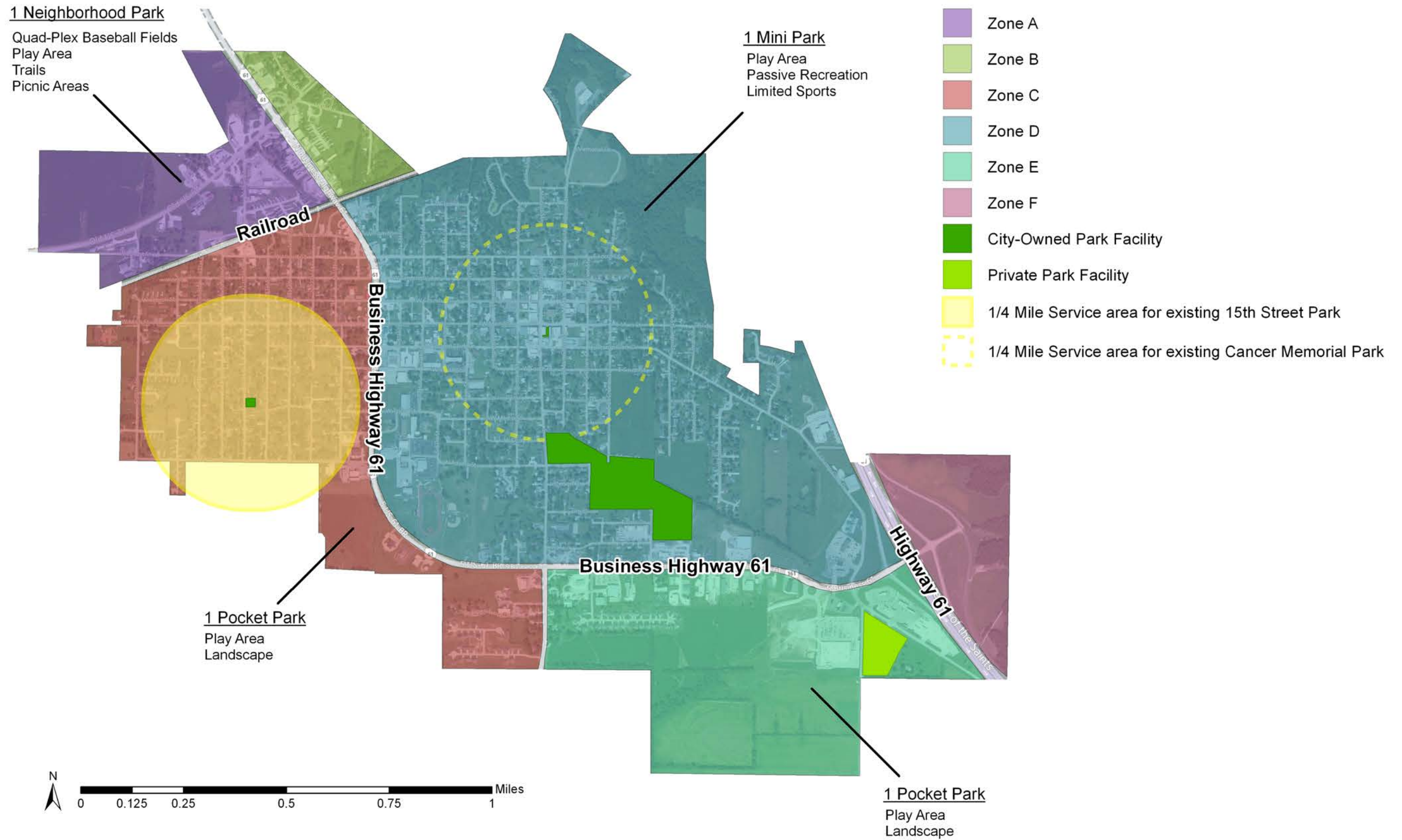
- Future Park Development
- Existing Park Enhancements

FUTURE PARK DEVELOPMENT

While the focus of the City of Bowling Green is on improving the recreation opportunities provided within the existing parks system, the population based analysis has indicated that additional parkland could be added to the parks system if the opportunity presented itself. These standards identify the need for:

- Two pocket parks totaling approximately 1.24 acres
- One mini park totaling approximately 1.33 acres
- One neighborhood park totaling 7.94 acres

Service areas of pocket parks, mini parks and neighborhood parks are defined by barriers such as rail roads and major arterial roads. Therefore, the City can be divided into service zones limited by such barriers as depicted on the following map. Existing parks have been overlaid on the zone map and opportunities for developing new parks have been identified in zones that are currently under-served.



Future Development Diagram



EXISTING PARK ENHANCEMENTS

Public and staff input identified significant support for a focus on improving the existing parks. The following plans and recommendations for each park address concerns and goals for the parks system identified during the planning process. They are intended to maximize the recreation value of each park, and meet the present and future needs of park users. The plans enhance the existing recreation amenities in each park, expand amenities available within the parks system, and add to the overall quality of the parks system.

The following pages contain recommendations and plans for each of the existing parks along with pre engineering cost opinions for the proposed improvements. Because Cancer Memorial Park is currently under construction, improvements are not included in the recommendations below. The parks are presented in the following order: I 5th Street Park, City Park, West Lake Conservation Area, and Jack Floyd Memorial Lake Area.

I 5th Street Park

Introduction

I 5th Street Park is a pocket park slightly under one half acre in size located in a residential area in the south west quadrant of the city.

There are few existing park amenities, no formal park entry, and no sidewalks in the park. Off street parking is limited because of the narrow street width and drainage swales along the road. It is a fairly level piece of property with several large canopy trees in fair condition.

Community Input

During the planning process input from the community and staff was obtained to assist in the needs assessment and desires for the park. Input received focusing on I 5th Street Park is summarized below.

- Needs a small playground with focus on toddlers
- Should be maintained as a neighborhood park
- Try to acquire adjacent properties and make the park larger if



Playground with Loop Sidewalk



Small Picnic Pavilion



Decorative Fence and Brick Entry Piers

possible.

- Remove existing basketball hoop
- Add parking
- Add horseshoe pits

Design Intent

Recommendations for 15th Street Park are intended to improve the park for neighbors, offer more amenities for diverse user groups, and increase access to the park. Improvements to accessibility, park signage and landscape are intended to enhance the park experience for all users, and alert people to the presence of a City of Bowling Green park.

A two phased approach is designed for 15th Street Park should land adjacent to the park become available.

Recommendations (First Phase)

General

- Identify and selectively prune existing mature trees and other plant material
- All pavilions, walks, playgrounds and other improvements should meet ADA standards.

Park Entry and Parking

- New pavement and striping for approximately two parking spaces.
- Entry plaza and concrete walk along parking stalls to provide accessible route and direct park visitors to the park entry.
- Ornamental fencing with entry gate and brick or stone piers along to create a sense of entry into the park.
- Entry sign adjacent to parking or located on the ornamental fence visible from 15th Street.

Pavilion

- Park pavilion for approximately 12 people located near the center of the park. This pavilion should include electrical service for outlets and a security light. The



Horseshoe Pits



Loop Sidewalk



Native Plantings

pavilion should be located along the park loop walk and adjacent to the playground.

Playground

- New playground should include play options for children 2-5 years of age and 5-12 years of age.
- ADA compliant engineered wood fiber playground surfacing should be used with a concrete header or walk to contain the surfacing along all edges adjacent to lawn areas.
- Playground area should include seating along the park trail and be completely enclosed by a concrete sidewalk

Loop Sidewalk

- A 6' wide concrete loop walk will start at the main entry and loop the playground
- An ADA compliant drinking fountain should be provided at the pavilion and playground area.

Horseshoe Pit

- A standard size horseshoe pit will be located next to the pavilion near the center of the park.

Landscape Enhancements

- Landscape along the parking lot and at the park signage will enhance the park entry. More intense landscaping should occur at these locations due to the high visibility. Additional landscape enhancements within the park should be kept at a minimum to reduce maintenance.
- Landscape buffers may be added along the park property lines to provide screening for adjacent residential property if desired.

Recommendations (Second Phase)

- The 6' wide concrete loop trail could be expanded and connect to a new, secondary entry on 14th Street.
- Landscape enhancements would include shade trees, flowering trees, and additional property edge buffers.



Berm with Park Seating

- Native landscape areas along the existing drainage swale could reduce mowed lawn, provide a passive recreation amenity within the park and help control rain water runoff. These areas include a low growing mix of native grasses and wildflowers and are defined by the loop trail. Native landscape areas provide year round color and interest and will attract wildlife to the park. Foot trails, bird houses and interpretative signage are just a couple of amenities that can be incorporated into the native areas.
- An open play lawn area is provided for unstructured play, picnics and relaxing.
- Three additional parking stalls could be added along I 5th Street at the park's main entry.

The following pages contain the final master plan for both phase of the I 5th Street Park and a cost opinion for the implementation of these recommendations.



15th Street – Proposed Site Option A



15th Street Park Cost Opinion

The following information provides a general pre-engineering opinion of probable construction costs for the implementation of both phases of the 15th Street Park Master Plan. Costs are based on the year 2011 construction unit costs and are subject to fluctuation in the market place. This information is to be used in conjunction with the master plan for future use in planning budgets for funding applications, project design, and project implementation.



15th Street Park

Bowling Green, Missouri

SWT Project # 11-047

Final Master Plan Pre-Engineered Cost Opinion

Existing Park Development

1 Demolition

Item	Quantity	Unit	Unit Cost	Subtotal
Tree Protection	1	lf	\$5.00	\$5.00
Demolition of Existing Site Amenities	1	al	\$6,000.00	\$6,000.00
			Subtotal	\$6,005.00

2 Park Entry & Parking

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot (Asphalt Paving & Striping)	1,075	sf	\$4.50	\$4,837.50
Decorative Fence along 15th Street (6' Height)	100	lf	\$42.00	\$4,200.00
Decorative Gate	1	ls	\$500.00	\$500.00
Brick Corner Piers	4	ea	\$3,000.00	\$12,000.00
Park Entry Signage	1	al	\$5,000.00	\$5,000.00
General Site Grading	1	al	\$6,000.00	\$6,000.00
Culvert Pipe at Road	120	lf	\$50.00	\$6,000.00
			Subtotal	\$38,537.50

3 Shelter & Playground

Item	Quantity	Unit	Unit Cost	Subtotal
Shelter (16' Diameter with Electric and Security Lighting)	1	ls	\$50,000.00	\$50,000.00
Playground Equipment (1 for 2-5 Yrs & 1 for 5-12 Yrs)	1	ls	\$140,000.00	\$140,000.00
Play Surfacing (Fibar for 2 Playgrounds)	3,000	sf	\$2.50	\$7,500.00
Drinking Fountain	1	ea	\$7,500.00	\$7,500.00
			Subtotal	\$205,000.00

4 Trail Walks / Park Amenities

Item	Quantity	Unit	Unit Cost	Subtotal
Loop Walk (6' Wide Concrete)	200	lf	\$32.00	\$6,400.00
Site Furnishings	1	al	\$6,000.00	\$6,000.00
Horseshoe Pits	1	al	\$4,000.00	\$4,000.00
			Subtotal	\$16,400.00

5 Landscape Enhancements

Item	Quantity	Unit	Unit Cost	Subtotal
Entry Landscape	1	al	\$15,000.00	\$15,000.00
Open Lawn (Sod)	1,210	sy	\$3.65	\$4,416.50
General Park Landscape Enhancements	1	al	\$10,000.00	\$10,000.00
			Subtotal	\$29,416.50

Existing Park Development Subtotal: \$295,359.00

10% General Conditions \$29,535.90

15% Construction Contingency \$44,303.85

Overall Construction Subtotal: \$369,198.75

12% Design Fee \$44,303.85

Grand Total: \$413,502.60



Additional Park Development

6 Park Expansion

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot (Asphalt Paving & Striping)	905	sf	\$4.50	\$4,072.50
General Site Grading	1	al	\$2,500.00	\$2,500.00
Culvert Pipe at Road	115	lf	\$50.00	\$5,750.00
Decorative Fence along 15th and 14th Street (6' Height)	100	lf	\$42.00	\$4,200.00
Brick Corner Piers	5	ea	\$3,000.00	\$15,000.00
Decorative Gate	1	ls	\$500.00	\$500.00
Loop Walk (6' Wide Concrete)	500	lf	\$32.00	\$16,000.00
Site Furnishings	1	al	\$4,000.00	\$4,000.00
Entry Landscape	1	al	\$5,000.00	\$5,000.00
Berm	1	al	\$10,000.00	\$10,000.00
Open Lawn (Sod)	380	sy	\$3.65	\$1,387.00
Native Area (Plugs)	4,160	sf	\$3.50	\$14,560.00
Natural Dry-Stream Enhancements	285	lf	\$100.00	\$28,500.00
General Park Landscape Enhancements	1	al	\$8,000.00	\$8,000.00
			Subtotal	\$119,469.50

Additional Park Development Subtotal: \$119,469.50

10% General Conditions \$11,946.95
 15% Construction Contingency \$17,920.43

Overall Construction Subtotal: \$149,336.88

12% Design Fee \$17,920.43

Grand Total: \$167,257.30

- * Cost Opinion does not include site utilities.
- * Cost Opinion includes general grading costs only based on total squarefootage for each development area.
- * Cost Opinion does not include property acquisition costs.

KEY

- | | |
|-------------------|----------------------------------|
| ea. - each | sf./f - square foot of wall face |
| lf. - linear foot | cy. - cubic yard |
| ls. - lump sum | sy. - square yard |
| sf. - square foot | N.I.C. - not in contract |
| al. - allowance | Cal. - caliper |

City Park

Introduction

At 25 acres in size City Park is classified as a Community Park. It is located just south of the city's center along South Court Street just north of Highway 61. It is the city's most active park and contains a number of amenities.

There are many existing amenities within the park, in varying conditions. They include: three lighted ball fields with dugouts; limited bleachers; new concession building with storage and rest rooms; an outdoor community pool and pool house in poor condition; a new accessible playground with pea gravel play surfacing; several shade/picnic pavilions; a loop trail extends the perimeter of most of the park, connecting many of the parks existing amenities; sporadic landscaping throughout the park; a dry steam runs the north edge of the park collecting rainwater and delivering it to a small pond.

The park does not have a main entry. Parking and pedestrian access is located throughout the site and a city street cuts through the center of the park, bisecting the parks uses.

There are two existing maintenance buildings in the park. One of them is being demolished by the city because of its tendency to flood. The other is being vacated as the public works contractor is relocating to new facilities.

The topography of the park property generally slopes from north to south. While overall this slope is fairly consistent, there is a steep slope from the ball field down southern park boundary. The park is bordered by residential developments, agricultural fields and retail properties. There are several mature trees near the west end of the park, along the pond and near the pavilion. However there is minor, scattered vegetation through the remainder of the park.

Community Input

During the planning process input from the community and staff was obtained to assist in the needs assessment and desires for the park. Input received focusing on City Park is summarized below.

- Correct drainage problems
- Add small t-ball field



Tennis Courts



Wetland Areas to Help Control Run Off



Gateway Entry Feature



Entry Pavilion



Improved Basket Ball Court

- Add multi-use field for soccer/football
- Add lighted full-size football field with bleachers (practice & play facility)
- Add landscape/fencing to boundaries
- Add chess/checkers area
- Add quiet areas for seniors
- Connect to northwest neighborhood
- Upgrade pool or add sprayground
- Develop indoor activities
- Light trail for safety
- Add disc golf
- Add basketball courts
- Re-align existing ball fields
- Add seating for adults by playground

Design Intent

Recommendations for City Park are intended to create an organized, cohesive park facility with a focus on pedestrian park users, active and passive recreation opportunities, and limiting the impact automobiles have on the park.

Recommendations are made for the active portions of the park, the passive portions of the park, and the recreation center which lies at the heart of the park.

Many of these park improvements, like the ball field reconfiguration and parking lot adjustments, could only be accomplished after new park property is acquired for an additional community park.

Recommendations

General

- Park limits are defined by landscape which helps create a sense of place and beauty
- All pavilions, walks, playgrounds and other improvements should meet ADA standards.



Park Entries and Parking

- A pedestrian entry has been added at the end of Jefferson Drive where the road once cut through the park. A small gateway pavilion welcomes visitors at this location.
- Six feet wide concrete walks provide accessible routes from the parking lots to the loop trail providing access to all park amenities.
- Park entry signs are located at each parking lot and direct park users to the loop walk system.
- Parking has been reconfigured. A lot on the north side of the park serves the ball fields. A lot near the center of the park serves the new recreation center. A lot near the south east corner of the park serves as overflow parking for the ball fields. A small single loaded parking lot serves the west end and passive area of the park off of West Adams Street.
- Two formal drop-offs have been planned. One is located at the end of the north lot and one at the end of the recreation center lot. These drop-offs could be constructed of special paving to enhance the entry experience at these major nodes.

Pond and Amphitheater

- The pond had recently been added to the park and is a lovely passive park amenity. This plan calls for the improvement of pond edges and pond habitat, with aquatic plantings.
- An small amphitheater has been nestled into the slope adjacent to the pond, under the shade of the existing trees. Small concerts or outdoor classroom events could be held at this venue.

Playground and Pavilion Improvements

- A loop walking path has been added around the existing playground to define the play ground and provide limits for poured in place soft surfacing that will be ADA accessible.
- Shade trees and benches will be added around the



Distance Markers for Trail



Fitness Stations



Fitness Stations



Spray Ground

playground to provide opportunities for seating for parents and care givers.

- Open lawn areas will be maintained adjacent to the existing pavilion and playground for picnicking, unstructured play and overflow space for gatherings in the pavilion.

Loop Trail and Trail Amenities

- An six foot wide concrete loop trail along the perimeter of the park links all the park features and creates a passive recreation amenity for park users. The loop trail, along with a shade trees and understory plantings will help define the park and provide a buffer between the park and neighboring properties.
- Along the loop trail south east of the existing large ball field is a node of passive amenities consisting of a pavilion, boardwalk and native wetland garden. Located adjacent to the west parking lot, visitors can access these amenities separate from the remainder of the park.
- Fitness nodes are spaced along the loop trail as well as trail distance markers to promote fitness and exercise.

Active Recreational Core

- Ball fields have been reconfigured to accommodate one multi purpose field, two tee ball fields, one 225' field and the existing ball field on the east end of the park.
- The new concession building will remain in place and the new batting cages can be easily relocated to better serve the field layout.
- A pavilion and small playground will be located adjacent to the concession. These amenities will serve family members of players as they watch games and park users at the tennis courts and basket ball courts. They will also serve players as gathering spaces before and after games.

Spray Ground

- A spray ground will replace the existing swimming pool providing an aquatic venue that won't need to compete with newer swimming pools in adjacent communities.



Spray Ground



Outdoor Event Space



Rain Garden at Parking Lots



Ornamental Trees

- Spray features will be a unique alternative to a traditional swimming pool and provide an outdoor aquatic amenity that can be utilized by people of all abilities and ages.
- The spray ground is located adjacent to the community center so that it can be easily monitored and served by the community center staff.
- A shade pavilion with seating will be located adjacent to the spray ground to provide resting spots for visitors and care givers.

Outdoor Event Space

- The outdoor event space will remain a large central open lawn at the heart of the park near the recreation center and spray ground. It can serve as a location for community events like farmer’s markets, movie nights, and concerts in the park.

Park Wide Landscape

- Landscape at the drop-offs and central open lawn space should include a mix of canopy trees, flowering trees, and shrubs/perennials to provide shade and visual impact. This landscape will also identify the drop-off and entry from the parking lots.
- Native shade and flowering trees along the perimeter of the park will help define the park and buffer the adjacent properties.
- Planting of canopy and flowering trees near the pavilions, seating areas and playgrounds should provide shade and seasonal color.
- Buffer landscape should be added near the service areas of the community center to soften the transition and view to adjacent residential properties.
- Planting along the loop walks should occur occasionally to provide shade, color and visual screening.
- Rain gardens and bio-swales will be constructed in the lowest elevations of the park, along the parking lots, to help reduce flooding, control runoff and improve water quality.



Private Gathering Plaza



Public Gathering Plaza

Community Center

- The repurposed maintenance building will be the hub of the City's parks and recreation department.
- A public gathering plaza will be located at the north end of the community center. This space can be utilized for small gatherings, recreation classes and public events.
- A private gathering plaza will be located at the south end of the community center and will serve as an extension of the main community room.
- A service drive on the west side of the community center will provide access to the building off of Jefferson Drive.

The following pages contain the final master plan design for City Park, the final conceptual plan for the Community Center, an architectural section and elevation of the Community Center, a program for the Community Center, and cost opinions for the implementation of these recommendations.



City Park – Proposed Site Option A



City Park – Proposed Site Option B



City Park Cost Opinion

The following information provides a general pre-engineering opinion of probable construction costs for the implementation of City Park. Costs are based on the year 2011 construction unit costs and are subject to fluctuation in the market place. This information is to be used in conjunction with the master plan for future use in planning budgets for funding applications, project design, and project implementation.



City Park

Bowling Green, Missouri

SWT Project # 11-047

Final Master Plan Pre-Engineered Cost Opinion

1 Parking Lot and Building Demolition

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot Demolition	86,625	sf	\$0.50	\$43,312.50
Rest Room Demolition	1	al	\$2,000.00	\$2,000.00
Pool House and Pool Demolition	1	al	\$50,000.00	\$50,000.00
Pool House Pavilion Relocation	1	al	\$5,000.00	\$5,000.00
Ballfield Pavilion and Children's Swing Relocation	1	al	\$6,000.00	\$6,000.00
Ballfield Demolition (Two Fields)	1	al	\$10,000.00	\$10,000.00
Relocated Batting Cages	1	al	\$2,500.00	\$2,500.00
General Site Grading	1	al	\$15,000.00	\$15,000.00
Subtotal				\$133,812.50

2 Park Entries & Parking

Item	Quantity	Unit	Unit Cost	Subtotal
South Parking Lot (Asphalt Paving & Striping)	9,600	sf	\$4.50	\$43,200.00
Drive Isles (Asphalt Paving)	5,400	sf	\$4.00	\$21,600.00
Parking Lot Lighting	1	al	\$8,000.00	\$8,000.00
North Parking Lot (Asphalt Paving & Striping)	25,700	sf	\$4.50	\$115,650.00
Drive Isles (Asphalt Paving)	21,500	sf	\$4.00	\$86,000.00
Drop-Off (Permeable Pavers)	3,600	sf	\$12.00	\$43,200.00
Parking Lot Lighting	1	al	\$10,000.00	\$10,000.00
Recreation Center Parking Lot (Asphalt Paving & Striping)	25,900	sf	\$4.50	\$116,550.00
Drive Isles (Asphalt Paving)	19,800	sf	\$4.00	\$79,200.00
Drop-Off (Permeable Pavers)	2,200	sf	\$12.00	\$26,400.00
Parking Lot Lighting	1	al	\$16,000.00	\$16,000.00
West Adams Street Parking Lot (Asphalt Paving & Striping)	5,100	sf	\$4.50	\$22,950.00
Drive Isles (Asphalt Paving)	4,300	sf	\$4.00	\$17,200.00
Parking Lot Lighting	1	al	\$4,000.00	\$4,000.00
Vehicle Entry Signage	4	ea	\$5,000.00	\$20,000.00
Subtotal				\$629,950.00

3 Shelters & Playgrounds

Item	Quantity	Unit	Unit Cost	Subtotal
Pedestrian Entry Pavilion (30' Diameter)	1	al	\$80,000.00	\$80,000.00
Basketball / Tennis Courts Pavilion (20' Diameter)	1	al	\$60,000.00	\$60,000.00
Ball Field Pavilion (48' Diameter, Drinking Fountain, Electric, Security Lighting)	1	al	\$150,000.00	\$150,000.00
Native Wetland Pavilion (20' Diameter w/ Security Lighting)	1	al	\$60,000.00	\$60,000.00
Soft Surfacing at Existing Playground	7,500	sf	\$18.00	\$135,000.00
Playground at Ballfields Concession Area	1	ls	\$75,000.00	\$75,000.00
Soft Surfacing at Ballfield Concession Area Playground	1,600	sf	\$18.00	\$28,800.00
Sprayground	1	al	\$250,000.00	\$250,000.00
Sprayground Pavilion (30' Diameter, Drinking Fountain, Electric, Security Lighting)	1	al	\$80,000.00	\$80,000.00
Subtotal				\$918,800.00

4 Ball Fields

Item	Quantity	Unit	Unit Cost	Subtotal
225' Ball Field (with Fence, Dugouts, Lights)	1	ea	\$200,000.00	\$200,000.00
125' Tee-Ball Fields (2 total)	2	ea	\$60,000.00	\$120,000.00
Bleachers (Aluminum)	6	ea	\$3,000.00	\$18,000.00
Ballfield Irrigation (All fields)	1	al	\$150,000.00	\$150,000.00
Relocated Batting Cage	2	ea	\$2,500.00	\$5,000.00
Multi-Purpose Field (with lights)	1	ea	\$150,000.00	\$150,000.00
Subtotal				\$643,000.00



5 Trail Walks / Park Amenities

Item	Quantity	Unit	Unit Cost	Subtotal
Loop Trail (6' Wide Concrete)	10,400	lf	\$32.00	\$332,800.00
Fitness Stations	4	ea	\$2,500.00	\$10,000.00
Basketball Court	1	ea	\$10,000.00	\$10,000.00
Tennis Court	2	ea	\$10,000.00	\$20,000.00
Boardwalk	225	lf	\$100.00	\$22,500.00
Amphitheater	1	al	\$50,000.00	\$50,000.00
Subtotal				\$445,300.00

6 Landscape Enhancements

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot & Drop-Off Landscape	4	al	\$20,000.00	\$80,000.00
Pedestrian Entry Landscape	1	al	\$10,000.00	\$10,000.00
Open Lawn (Seed)	57,520	sy	\$0.75	\$43,140.00
Native Area (Seed)	71,330	sf	\$1.50	\$106,995.00
Rain Garden	13,815	sf	\$3.50	\$48,352.50
Natural Dry Stream Enhancements	360	lf	\$75.00	\$27,000.00
Existing Pond Improvements	1	al	\$50,000.00	\$50,000.00
Site Furnishings	1	al	\$10,000.00	\$10,000.00
General Park Landscape	1	al	\$40,000.00	\$40,000.00
Subtotal				\$415,487.50

Subtotal: \$3,186,350.00

10% General Conditions \$318,635.00

15% Construction Contingency \$477,952.50

Overall Construction Subtotal: \$3,982,937.50

12% Design Fee \$477,952.50

Grand Total: \$4,460,890.00

* Cost Opinion does not include site utilities.

* Cost Opinion includes general grading costs only based on total squarefootage for each development area.

KEY

ea. - each

lf. - linear foot

ls. - lump sum

sf. - square foot

al. - allowance

sf.ff - square foot of wall face

cy. - cubic yard

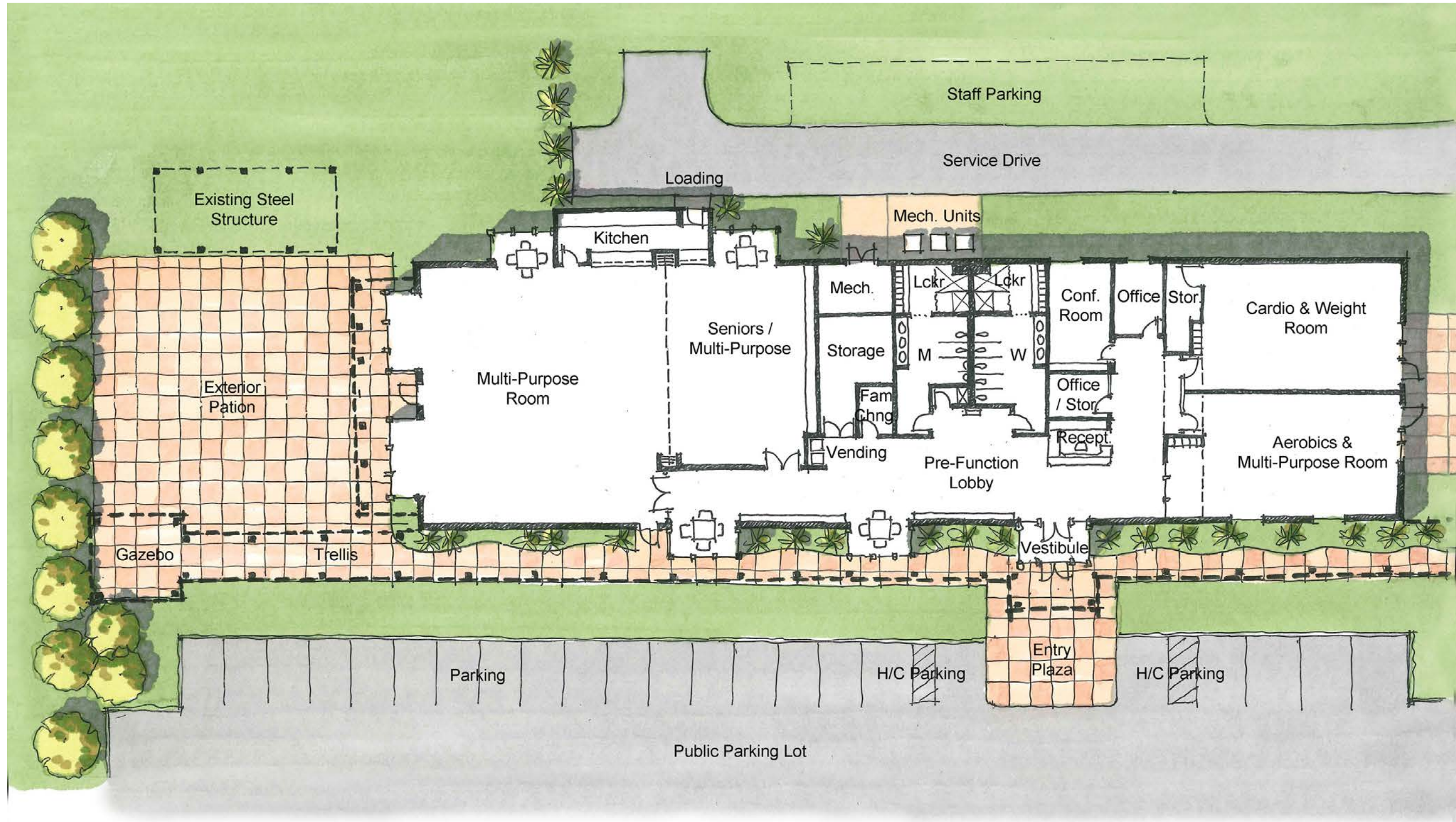
sy. - square yard

N.I.C. - not in contract

Cal. - caliper

Community Center - Plan and Program

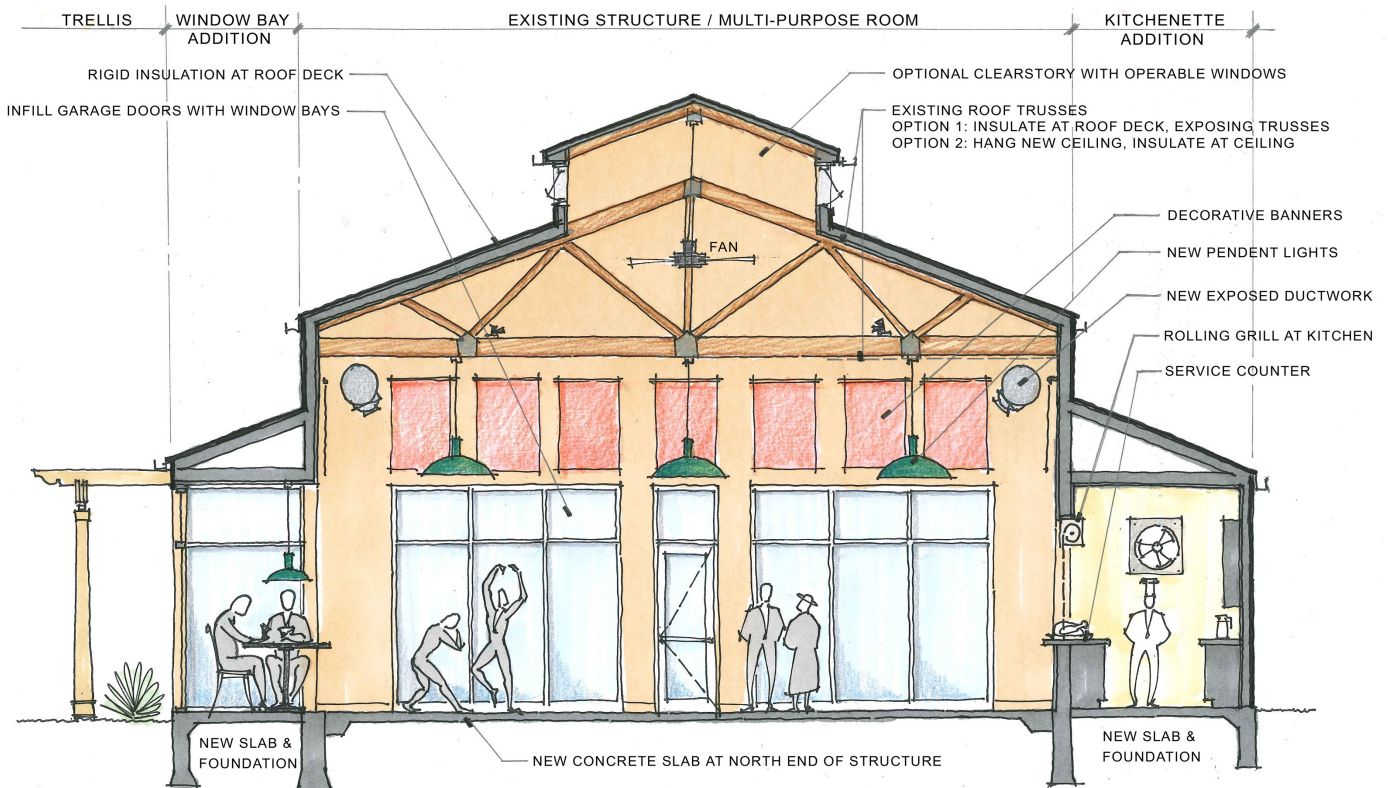
- Using the study generated by Ballard*King and meetings with the community, park board and city administrator, a program was developed based on the identified needs of the community. The goal is to use the existing building while providing as many services as possible without incurring the cost of an extensive addition. In a future phase, if a multi-purpose gymnasium is needed, this could be a separate structure with proper clearances and support functions.
- The goal of the proposed design is to be as flexible as possible. As the building is used, the needs will change. Hence with the incorporation of larger multi-purpose rooms and movable partitions the building will better adapt to the community needs.
- The plan is arranged so that the building is entered from the center allowing “street shoe” functions to go one way and the “sport shoe” functions the other, keeping the two types of formal and informal activities separated. At the entry, patrons enter through a vestibule into a large pre-function/gallery with community art and local accomplishments displayed on the walls. Directly across from the vestibule is the reception desk which has the dual function of managing the facility and maintaining a sense of security. Most activities are in line of sight of the control desk. To the North are the “street shoe” functions such as weight training and cardio activities which can open out into the active part of the park. To the south are the “street shoe” functions such as a senior’s room and a large multi-purpose room which open onto a more private exterior patio. The “street shoe” rooms will have a higher level of finishes and built in storage and counter space.
- Connected to the control/reception desk is the park department office suite consisting of one large office, a smaller office (functioning as storage until additional staff is needed) and one conference room with AV capabilities, leasable to the public.
- The Multi-Purpose rooms are separated by a movable partition which when retracted makes a large room able to accommodate over 100 people. Both rooms are serviced by a warming kitchen attached to the West side, the service side of the building. The Northern most Multi-Purpose room, Senior’s Room, has built-in lockable storage cabinets and counter space to store games and other items dedicated to special use groups. A clearstory structure with operable windows along the roof



ridge, running the length of the Multi-Purpose room, would enhance the rooms allowing natural light to flood the room and providing natural ventilation when needed.

- Off the Lobby/Gallery and Multi-Purpose rooms, where garage doors currently are located, we are taking advantage of the garage door framed openings and building three sided glass alcoves. These are intended to create smaller personal spaces accommodating small groups that can sit around a card table.
- The bathroom core, central to the facility, accommodates large functions. To the back of the restrooms, an area is dedicated for locker room functions with showers and lockers. For the more formal events, the locker room function can be closed off from the restroom.
- The exterior of the building is currently clad in ribbed metal paneling. To dress up the East elevation facing the park and parking lot, the lower third of the exposed wall can be covered by a decorative cementitious wall panel and a colonnade like trellis. The trellis extends to the South terminating at a gazebo. The extended trellis buffers the southern patio from the parking lot enhancing the privacy of the patio connected to the Multi-Purpose room.

Community Center Section





Bowling Green Master Plan		Existing Building	9675 sf
Community Center Program		current footprint	8925 sf
		additions	750 sf
	Area (sf)	Comments	
Program for existing building		9645	
Public	1355		
vestibule	90		
lobby/circulation	1265	doubles as gallery for local arts display	
Parks Dept Offices	575		
Recept/control desk	120		
Conference Room	250	conference table for 12, w/ additional seating on perimeter with presentation technology	
Office	125		
Office	80	can double as storage until additional person is hired	
Services	1430		
Restrooms	600	1 men's, 1 women's	
Locker/Shower	300	w/ 2 showers ea, w/ changing area	
Family restroom	80		
Kitchen	300	warming kitchen, w/ serving open to multi-purpose rooms	
Mechanical	150		
Multi-Purpose Rooms	3750		
Large	3750	can accommodate 250 people seated can be divided into 2 rooms - small has 100 person capacity large has 150 person capacity	
Exercise Rooms	2000		
Weight Room	1000	8 cardio machines, 2 multi-gym, 4 free weights	
Aerobics Room	1000	can accommodate classes of 20	
Storage	535		
General/Table storage	400		
Weight Room storage	135		
	Area (sf)	Comments	
Program for additional spaces		17315	
Exercise Rooms	8065		
Weight Room	2070		
Stretching	150		
Cardio Equip	700	14 machines	
Weight Training	700	14 stations	
Free Weights	520	8 stations	
Aerobics/Group Exercise	1000	can accommodate 20 people	
Spinning	1000	can accommodate 20 bikes	
Locker Rooms/Shower	1200	does include toilet area	
Children's area	350		
Fitness assessment	125		
Storage	250		
Gym - Multi-purpose sports forum	9250		
Multi purpose sports forum	8900	(1) full court/(2) cross courts	
Gym storage	350		



Community Center Exterior



Community Center					
Bowling Green, Missouri					
Item	Item / Task	Size/	Cost/unit	Total	Phase
Site					
	Demo/Dispose of DOT Ware House			14,000	
	Demo/Dispose of Salt Storage Bldg			6,000	
	Grade Site				Under Site Costs
	Parking Lot (East)		5.80 s.f.	-	Under Site Costs
	Service Parking & Access Drive		5.80 s.f.	-	Under Site Costs
	South Patio	3,000	6.60 s.f.	19,800	
	Entry Patio	500	6.60 s.f.	3,300	
	Walkways	1,050	4.50 s.f.	4,725	
	Paint Steel Structure			2,000	
	Site Lighting	6	4,000.00	24,000	
	Gazebo			10,000	
	Trellis Patio to Building Edge	56	130.00 l.f.	7,280	
Community Center Building					
	New Exterior Paneled Skin	1,980	20.00 s.f.	39,600	front façade only
	Interior Wall Insulation & Drywall	5,850	12.00 s.f.	70,200	
	Interior Partitions	1,560	13.50 l.f.	21,060	
	Insulate Ceiling	8,800	16.00 s.f.	140,800	
	Dropped Ceiling	2,400	4.00 s.f.	9,600	
	New Floor (Conc. pour)	6,500	5.00 s.f.	32,500	
	Finish Flooring	9,150	3.00 s.f.	27,450	
	Movable partition	365	35.00 l.f.	12,775	
	Window Alcoves / Vestibule	9	9,000.00 each	81,000	
	Doors and hardware	20	700.00 each	14,000	
	Casework (desk, lockers)			8,000	
	Mechanical System	9,400	15.00 sf	141,000	
	Electrical System & Fire Alarm	9,400	15.00 sf	141,000	
	Plumbing / Restrooms	890	145.00 s.f.	129,050	
	Sprinkler System	9,400	4.00 s.f.	37,600	
	Kitchen Addition	300	135.00 s.f.	40,500	
	Kitchen Cabinets			4,000	
	Appliances			5,000	
	Rolling Grill	2	2,500.00 each	5,000	
	Interior Lighting - Pendent	50	250.00 each	12,500	
	Interior Lighting - Cans	21	100.00 each	2,100	
	Interior Lighting - 2 x 4	14	100.00 each	1,400	
	Interior Painting			35,000	
	Sub-Total			1,102,240	
	General Conditions		10 %	110,224	
	Contingency		10 %	110,224	
	Overall Construction Subtotal:			1,322,688	
	Design Fee		12 %	158,723	
	Grand Total:			1,481,411	
Add Alternates					
	Clearstory over Multi-Purpose Rm			25,000	
	Extended Trellis along Front	164	130.00 l.f.	21,320	
	Alternates			46,320	



Entry Sign and Ornamental Plantings



Entry Fence



Picnic Pavilion

West Lake Conservation Area

Introduction

The West Lake Conservation Area is located at the base of the dam that was constructed to create West Lake, a City of Bowling Green water treatment and control facility.

A parking lot, pump house and out-house are the only amenities at the conservation area. It's located in a rural portion of unincorporated Bowling Green and serves as a favorite spot for local fishermen.

Community Input

During the planning process input from the community and staff was obtained to assist in the needs assessment and desires for the conservation area. Input received focusing on the West Lake Conservation Area is summarized below.

- Identify the park entry
- Maintain natural feeling and appearance
- Emphasize fishing and other passive amenities

Design Intent

Recommendations for the West Lake Conservation Area are intended to maintain and enhance the natural features of the property. Recommendations focus on the addition of passive amenities that support the existing opportunities for fishing. Improvements to accessibility, conservation area identity and landscape are intended to enhance the area for all user and help announce the area for visitors.

Recommendations

General

- Topography in this conservation area will make providing fully accessible walks difficult. Efforts should be made to keep the lower trail accessible and provide accessible routs from the parking lot to the pavilion and out-house.

Park Entry and Parking

- The West Lake Conservation Area does not have a defined entry. As a result, creating identification for the park is critical to alerting visitors that they have arrived at



Native Plantings



Walking Trail



Educational Opportunities

the lake and conservation area. A perimeter fence, entry sign and landscape will provide identifying features along the road.

- The parking lot could be formalized with paving and striping and link to a formalized trail that leads through a native prairie and up to the fishing area at the top of the dam.

Native Area Pavilion

- A small picnic shelter is located along the walking trail in the native prairie area to provide opportunities to eat a picnic lunch or observe native flora and fauna.

Landscape Enhancements

- More intense landscaping should occur at the conservation area entry. Additional landscape enhancements within the area should be kept at a minimum to reduce maintenance.
- Native plantings will create a dramatic, low maintenance landscape on the dam and in the low land of the conservation area. They will provide habitat for wildlife and opportunities for education and interpretation. Native prairie areas will help reduce mowed lawn and erosion on the hillside. Planting should include a low growing mix of native prairie plants. Native landscape areas will provide year round interest and attract wildlife to the park. Foot trails, bird houses and interpretative signage are just a couple of amenities that could be incorporated into this area.

The following pages contain the final master plan design for the West Lake Conservation Area and a cost opinion for the implementation of these recommendations.





Cost Opinion

The following information provides a general pre-engineering opinion of probable construction costs for the implementation of West Lake. Costs are based on the year 2011 construction unit costs and are subject to fluctuation in the market place. This information is to be used in conjunction with the master plan for future use in planning budgets for funding applications, project design, and project implementation.



West Lake

Bowling Green, Missouri

SWT Project # 11-047

Final Master Plan Pre-Engineered Cost Opinion

1 Park Entry & Parking

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot (Asphalt Paving & Striping)	6,160	sf	\$4.50	\$27,720.00
Drive Isles (Asphalt Paving)	3,300	sf	\$4.00	\$13,200.00
Entry Fence	500	lf	\$20.00	\$10,000.00
Vehicle Entry Signage	1	ea	\$5,000.00	\$5,000.00
General Site Grading	1	al	\$8,000.00	\$8,000.00
			Subtotal	\$63,920.00

2 Trail Walks / Park Amenities

Item	Quantity	Unit	Unit Cost	Subtotal
Pavilion (20' Diameter, with Security Lighting)	1	al	\$60,000.00	\$60,000.00
Native Area Picnic Shelter	1	al	\$12,000.00	\$12,000.00
Trail (6' Asphalt Concrete)	1,510	lf	\$24.00	\$36,240.00
			Subtotal	\$108,240.00

3 Landscape Enhancements

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot Landscape	1	al	\$15,000.00	\$15,000.00
Entry Landscape	1	al	\$6,000.00	\$6,000.00
Native Area (Seed)	17,800	sy	\$1.50	\$26,700.00
Open Lawn (Seed)	3,000	sy	\$0.75	\$2,250.00
Site Furnishings	1	al	\$5,000.00	\$5,000.00
General Site Landscape	1	al	\$10,000.00	\$10,000.00
			Subtotal	\$64,950.00

Subtotal: \$237,110.00

10% General Conditions \$23,711.00

15% Construction Contingency \$35,566.50

Overall Construction Subtotal: \$296,387.50

12% Design Fee \$35,566.50

Grand Total: \$331,954.00

* Cost Opinion does not include site utilities.

* Cost Opinion includes general grading costs only based on total squarefootage for each development area.

KEY

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ls. - lump sum

sf. - square foot

al. - allowance

sf./f. - square foot of wall face

cy. - cubic yard

sy. - square yard

N.I.C. - not in contract

Cal. - caliper



Improved park Entry



Entry Fence



Central Pavilion

Jack Floyd Memorial Lake Conservation Area

Introduction

As at West Lake, the Jack Floyd Memorial Lake Conservation Area is located at the base of the dam that was constructed to create the lake. Jack Floyd Memorial lake is also a City of Bowling Green water treatment and control facility.

A small parking lot, small play ground, picnic pavilion, temporary port-o-potty, and pump house are located in the conservation area. Another small parking lot, fishing dock, out-house and boat ramp are located above the dam, at the lake. The conservation area is located in a rural portion of unincorporated Bowling Green and serves as a favorite spot for local fishermen, boaters, hikers and tent campers.

Community Input

During the planning process input from the community and staff was obtained to assist in the needs assessment and desires for the conservation area. Input received focusing on the West Lake Conservation Area is summarized below.

- Identify the park entry
- Maintain natural appearance and passive recreation
- Maintain camping and hiking areas for boy scouts

Design Intent

Recommendations for the Jack Floyd Memorial Lake Conservation Area are intended to maintain and enhance the natural features of the property while improving the amenities at the base of the dam. Recommendations focus on the addition of passive amenities that support camping, hiking, and play. Improvements to accessibility, conservation area identity and landscape are intended to announce the conservation areas and enhance the natural setting.

Recommendations

General

- Topography challenges in this conservation area will make providing fully accessible walks difficult. Efforts should be made to keep the lower trail accessible and provide accessible routes from the parking lot to the pavilion, play



Picnic Pavilion



Primitive Camp Site



Native Plant with Mown Trail

ground, gathering space, primitive camp sites and out-house.

Park Entry and Parking

- The Conservation Area does not have a well defined entry. A perimeter fence, entry sign and landscape will provide identifying features along the road and help passer's by find the park.
- The parking lot could be formalized with paving and striping and link to a formalized trail that leads to the passive amenities, nature trail and to the lake.

Pavilions and Picnic Areas

- A new central pavilion, similar in size to the existing pavilion, will be centrally located and form the hub of the passive amenities in the low land. From the pavilion campers, hikers, and picnickers will easily be able to access all lowland amenities.
- Several small picnic pavilions will be located along the nature trails in the native prairie areas, providing options for rest and wildlife observation.

Gathering Plaza

- A small gathering plaza will be located adjacent to the large pavilion. A small fire pit will be constructed at the center of the plaza. This could be utilized by groups of campers as a meeting spot or story telling location.

Primitive Camp Sites

- Primitive camp sites should be low impact and designed for a single night or two night stay. The sites would be permit use only. Each camp site will be linked by foot path to the central pavilion and gathering plaza.

Out-House

- An out-house similar to the one already on site will be located relatively close to the new park amenities.

Native Areas

- Native plantings will create a dramatic, low maintenance landscape on the dam and in the low land of the



Out-House



Eco-Play Ground

conservation area surrounding the recreation amenities. They will provide habitat for wildlife and opportunities for education and interpretation. Native prairie areas will help reduce mowed lawn and erosion on the hillside. Planting should include a low growing mix of native prairie plants. Native landscape areas will provide year round interest and attract wildlife to the park. Foot trails, bird houses and interpretative signage are just a couple of amenities that could be incorporated into this area.

Play Ground

- A new play ground with a focus on ecology, nature and imaginative play will be located near the pavilion and provide an active recreation alternative for children ages 5 to 12.
- The play ground will be constructed of natural materials and be designed to engage children and invite them to experience and learn from nature.

The following pages contain the final master plan design for the West Lake Conservation Area and a cost opinion for the implementation of these recommendations.



Jack Floyd Lake – Proposed Site





Cost Opinion

The following information provides a general pre-engineering opinion of probable construction costs for the implementation of Jack Floyd Lake. Costs are based on the year 2011 construction unit costs and are subject to fluctuation in the market place. This information is to be used in conjunction with the master plan for future use in planning budgets for funding applications, project design, and project implementation.



Jack Floyd Lake

Bowling Green, Missouri

SWT Project # 11-047

Final Master Plan Pre-Engineered Cost Opinion

1 Demolition

Item	Quantity	Unit	Unit Cost	Subtotal
Existing Pavilion Demolition	1	al	\$5,000.00	\$5,000.00
Existing Play Area Demolition	1	al	\$2,500.00	\$2,500.00
			Subtotal	\$7,500.00

2 Park Entry & Parking

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot (Asphalt Paving & Striping)	5,000	sf	\$4.50	\$22,500.00
Drive Isles (Asphalt Paving)	4,750	sf	\$4.00	\$19,000.00
Entry Fence	550	lf	\$20.00	\$11,000.00
Vehicle Entry Signage	1	ea	\$5,000.00	\$5,000.00
General Site Grading	1	al	\$24,000.00	\$24,000.00
			Subtotal	\$81,500.00

3 Trail Walks / Park Amenities

Item	Quantity	Unit	Unit Cost	Subtotal
Pavilion (48' Diameter, Drinking Fountain, Electric, Security Lighting)	1	al	\$150,000.00	\$150,000.00
Gathering Space with Fire Pit	1	al	\$50,000.00	\$50,000.00
Native Area Picnic Shelters	3	ea	\$12,000.00	\$36,000.00
Natural Playground (1 for 2-5 Yrs & 1 for 5-12 Yrs)	1	ls	\$140,000.00	\$140,000.00
Natural Play Surfacing	2,350	sf	\$2.50	\$5,875.00
Primitive Camping Sites (7 Total)	7	ea	\$1,000.00	\$7,000.00
Access Drive (10' Wide Asphalt)	600	lf	\$40.00	\$24,000.00
Trail (6' Wide Asphalt)	2,815	lf	\$24.00	\$67,560.00
Bollards	3	ea	\$500.00	\$1,500.00
			Subtotal	\$481,935.00

4 Landscape Enhancements

Item	Quantity	Unit	Unit Cost	Subtotal
Parking Lot Landscape	1	al	\$10,000.00	\$10,000.00
Entry Landscape	1	al	\$6,000.00	\$6,000.00
Native Area (Seed)	19,270	sy	\$1.50	\$28,905.00
Open Lawn (Seed)	5,000	sy	\$0.75	\$3,750.00
Site Furnishings	1	al	\$5,000.00	\$5,000.00
General Park Landscape	1	al	\$12,000.00	\$12,000.00
			Subtotal	\$65,655.00

Subtotal: \$636,590.00

10% General Conditions \$63,659.00

15% Construction Contingency \$95,488.50

Overall Construction Subtotal: \$795,737.50

12% Design Fee \$95,488.50

Grand Total: \$891,226.00

* Cost Opinion does not include site utilities.

* Cost Opinion includes general grading costs only based on total squarefootage for each development area.

KEY

ea. - each

lf. - linear foot

ls. - lump sum

sf. - square foot

al. - allowance

sf./f. - square foot of wall face

cy. - cubic yard

sy. - square yard

N.I.C. - not in contract

Cal. - caliper

SECTION**6.****Implementation Priorities**

Following the master planning process, that included participation and input from the community, steering committee, and staff, a list of priorities has been developed to assist the city in their implementation of the Master Plan.

It should be understood that this Master Plan is a long-range document. Over time priorities may change, or developments may occur that present opportunities for implementation of projects that are not identified as priorities. Therefore, the following recommendations are intended as a starting point for implementation while providing the flexibility for change if needed. It is also important that the recommendations in this Master Plan be evaluated and implemented as funding is available and needs dictate. The City's 1/4 cent sales tax and funding alternatives listed in the following section should all be considered as improvements are planned.

The City of Bowling Green Master Plan is intended to identify opportunities for improvements to existing parks and potential for future park development to meet the recreation needs of residents. As projects are implemented, consideration should be given to maintenance and staff expenses associated with these improvements.

The priorities listed below are based upon discussion with staff and feedback received during the planning process. These projects were identified due to the amount of feedback received, viability for implementation, and recreational value to the community:

- Jack Floyd Memorial Lake - Picnic Tables
- 15th Street Park - Phase One Implementation
- City Park - Tennis Court, Amphitheater, Fitness Trail Mile Markers, Trail Lighting
- Purchase Additional Property for Field Complex
- City Park - Community Center and Spray Ground

(Please note, many City Park improvements can not occur until additional park properties are purchased. Sport field alterations can not be made until all field programs can be handled outside of the park. At that time, fields could be altered and the park could be modified to provide additional fields.)

SECTION 7.

Funding Alternatives

An evaluation of financing alternatives and methods for development of major improvement plan projects was conducted. This evaluation included:

- Identification and definition of potential funding sources.
- Identification of individual grants available through federal, state, and other sources.

TYPES AND DEFINITIONS

Parks and Recreation projects are funded in a multitude of manners. Methods of financing projects used in various Missouri communities are identified for consideration in funding the City of Overland programs and projects. These methods and their definitions follow.

Dedication /Development Fees

Dedication of open space or payment of fees for park development or recreation purposes. As open space is consumed, developers may either dedicate a portion of the property for open space or in lieu of land, pay an impact development fee so that alternate open space may be purchased.

Foundations/Grants/Gifts

Tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. Offers a variety of means to fund capital projects including capital campaigns, gift catalogs, fund raisers, endowments, and sales of items. Included in this document is a summary of various grants that are available to parks and recreation agencies and cosponsored organizations.

Activity and/or User Fees

This is a dedicated user fee established by ordinance for the purpose of constructing and maintaining recreation facilities and programs. The fee applies to all organized activities that require a paid registration or reservation of some type. Fees are based on activity level. For example, in sports leagues each participant may be charged \$1.45 per scheduled game with \$1.00 going to offset operating and maintenance costs (mowing, utilities, field preparation, etc...) and \$0.45 used for construction or renovation of facilities. The enticement is that it is the users that pay and the funds are earmarked for the facilities that generate the revenue.

Departments also have the opportunity of developing Resident and Non-Resident Fees. Those who reside within the city limits pay a reduced fee compared to those who live outside of the city limits.

Sales Tax Dedicated to Capital Improvements

In 1995, state-enabling legislation was passed allowing Missouri cities and counties to pass up to a half-cent sales tax for parks and recreation (and/or storm water control). Bowling Green has adopted such a tax and currently funds some park improvements in this manner.

Another sales tax option is to seek a half-cent sales tax issue to pay off sales tax bonds. This requires a super majority (four-sevenths) for passage.

Land and Water Conservation Fund (LWCF)

Grants available to cities, counties and school districts to be used for outdoor recreation projects. Projects require a 55 percent match. All funded projects are taken under perpetuity by the National Park Service and must only be used for outdoor recreational purposes. Development and renovation projects must be maintained for a period of 25 years or the life of the manufactured goods. Grant cap has been set at \$150,000.

Recreational Trails Program (RTP)

Grants to be used for motorized or non-motorized trail development, renovation, maintenance and/or the development/renovation of trailheads. Projects require a minimum match of 20 percent. All projects must be maintained for a period of 25 years. Grant requests up to \$100,000 are eligible. Eligible applicants include cities and counties, schools, and private, non-profit, and for-profit businesses.

Landmark Local Parks Program

In 1996, Governor Carnahan created a matching grant program to fund local parks and recreation projects in Missouri. The funds are available for outdoor recreation projects.

General Obligation Bonds

Bonded indebtedness issued with the approval of the electorate for capital improvements and general public improvements.

Approval requires a super majority (four-sevenths) vote for passage during general elections, primary or general elections and a two-thirds majority at all other elections.

Revenue Bonds

Revenue bonds are municipal securities that are secured by the revenues or receipts of a project or special fund rather than the full taxing power of the borrower. Revenue bonds may be issued if approved by a simple majority.

Ad Val Orem Property Tax

Tax levied on the assessed valuation of all non-exempt real and personal property.

Hotel, Motel and Restaurant Tax

Tax based on gross receipts from charges and meal services which may be used to build and operate golf courses, tennis courts and other special park and recreation facilities.

Special Improvement District/Benefit District

Taxing districts established to provide funds for certain types of improvements, which benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains, the acquisition of art, and supplemental services for improvement and promotion, including recreation and cultural enhancements.

Tax Increment Financing

The concept behind the tax increment financing is that taxes in a designated area are frozen and the redevelopment that occurs in the blighted, conservation or economic development area will increase the assessed valuation of the property and generate new property tax revenues. The increase can be used on an annual basis to retire revenue bonds issued to finance redevelopment costs. A great deal of development is required to generate sufficient revenues to make it work.

Lease Purchased Financing

Facilities for public use financed and built through an entity separate from the municipality – either another public entity, a non-profit corporation set up for that purpose, a bank, a leasing

company, or joint powers authority.

There are several types of lease purchase funding mechanisms, including certificates of participation in which investors can purchase tax free investments in the leased facility, and sales leaseback which is a means for public entities to sell an existing facility to a separate entity such as a non-profit organization, an investor, or a group of investors. Improvements can be made by the separate entity who then leases the facility back to public entity for an agreed to period of time and interest rate.

Interlocal Agreement

Contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/ development of a program or facility.

Private Concessionaires

Contracts with private business to provide and operate desirable recreational activities financed, constructed and operated by the private sector with additional compensation paid to the City.

Transportation Equity Act for the 21st Century

The Federal Government authorized this funding program, commonly called TEA-21. Funds are distributed through the Missouri Highway and Transportation Commission. There are enhancement dollars available for transportation related projects including bicycle and pedestrian trails, rail depot rehabilitation, landscaping, and beautification programs.

Neighborhood Assistance Program

In 1978 Missouri became the third state in the nation to adopt legislation creating a NAP. Any person, firm, or corporation in the state is eligible to receive NAP credit by making an eligible contribution to an approved NAP in Missouri. The amount of tax credit is generally equal to half of the contribution (70% for projects in some communities under 15,000 population). NAP credits may only be used to offset income tax, franchise tax, financial institution tax, gross premium receipts tax and gross receipts tax. Only 501 (c)(3) organizations, Missouri businesses, and nonprofit organizations authorized to operate in Missouri are eligible applicants.

FEDERAL GRANTS

Pollution Prevention Grants

Environmental Protection Agency

Michele Amhaz

Pollution Prevention Division (7409M)

Office of Pollution Prevention and Toxics

Environmental Protection Agency

1200 Pennsylvania Ave, NW.

Washington, DC 20460-0001

Telephone: 1-202-564-8857

E-mail amhaz.Michele@epa.gov

http://www.epa.gov/p2/

Recreational Program Grants CFDA #84.128J

Kerrie Brown

U.S. Department of Education, OSERS

400 Maryland Avenue, SW, Room 3329, MES

Washington, DC 20202-2647

Telephone: 1-202-401-9707

E-mail Kerrie.brown@ed.gov

<http://www.ed.gov/programs/rsarecreation/index.html>

Land and Water Conservation Fund

Division of State Parks & Historic Preservation

Department of Natural Resources

P.O. Box 176

Jefferson City, MO 65102-0176

Telephone: 1-573-751-2479

http://www.ncrc.nps.gov/lwcf

STATE GRANTS

Landmark Local Parks Program

Grant Management Section

P.O. Box 176

Jefferson City, MO 65102

Telephone: 1-573-751-8560

E-mail: moparks@dnr.mo.gov

<http://www.mostateparks.com>

Recreational Trails Program

Grant Management Section

P.O. Box 176

Jefferson City, MO 65102

Telephone: 1-573-751-0848

E-mail: moparks@dnr.mo.gov

<http://www.mostateparks.com/grantinfo.htm>

Waste Tire Grants

Missouri Department of Natural Resources

Solid Waste Management Program

P.O. Box 176

Jefferson City, MO 65102

Telephone: 1-573-751-5401

http://www.dnr.state.mo.us/financialopp/solid_waste.htm

Historic Preservation
Department of Natural Resources
Division of State Parks
P.O. Box 176
Jefferson City, MO 65101
Telephone: 1-800-334-6946
E-mail: moparks@dnr.mo.gov

Community Assistance Program (lake/pond management)
Missouri Department of Conservation
P.O. Box 180
Jefferson City, MO 65102-0180
<http://www.conservation.state.mo.us/>

TRIM II (Tree Resource Improvement and Maintenance Program)
Community Forestry Coordinator
Forestry Division
Missouri Department of Conservation
P.O. Box 180
Jefferson City, MO 65102-0180
Telephone: 1-573-522-4115, ext. 3116
<http://www.conservation.state.mo.us/>

OTHER GRANTS

National Fish & Wildlife Foundation

Five-Star Restoration Challenge Program

(wetland, riparian, or coastal habitat restoration)

Lisa Burban, Group Leader/Urban Forester

USDA Forest Service -- NA S&PF

1992 Folwell Ave.

St. Paul, MN 55108

Phone: 651-649-5245

Fax: 651-649-5238

<http://www.nfwf.org/programs/5star-rfp.htm>

Partnership Enhancement Monetary Grant Program

(for organizations whose programs & activities are managed by

volunteers-need to establish a "Tree-Keeper" Volunteer group to

apply)

National Tree Trust

1120 G Street NW, Suite 770

Washington DC 20005

Phone: (202) 628-8733

Fax: (202) 628-8735

<http://www.nationaltreetrust.org/>