City of Harrisonville est. 1836

AGENDA
CITY OF HARRISONVILLE
BOARD OF ALDERMEN
WORK SESSION
COMMUNITY CENTER
JULY 5, 2016
6:00 PM

1. Call to Order

2. Roll Call

A. Roll Call

3. Discussion Items

A. Parks Sales Tax Presentation & Issue Paper

Posted on City Hall Bulletin Board this 30th day of June 2016

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Sheryl Stanley, Deputy City Clerk

The Board of Aldermen Work Session is open to the public but is not a meeting of the public.

Publish

City of Harrisonville est. 1836

STAFF REPORT

TO: **Board of Aldermen**

FROM: **Chris Deal, Parks Director**

DATE: **June 8, 2016**

SUBJECT: **Parks Sales Tax Presentation & Issue Paper**

Type of Item: *Presentation*

A. Discussion Item (ID # 2218)

Parks Sales Tax Presentation & Issue Paper

Attachments:

MEMO on Park Sales Tax Issue Paper - BOA (PDF)

Park Sales Tax issue Paper - 2016 (Revised for BOA) Final (PDF)

2016 Parks Sales Tax Educational Presentation (Revised for BOA) Final (PDF)

MEMO

TO: Board of Alderman

CC: Park Board

FROM: Chris Deal, Parks & Recreation Director
Wendy Hershberger, Assistant Director

DATE: June 29, 2016

RE: Park Sales Tax Issue Paper

As a part of the Parks & Recreation budget objectives for 2016, staff has prepared an Issue Paper on the Park Sales tax for review and discussion. As you will note on the attached Issue Paper, it provides some brief history of the Parks & Recreation Department, defines current operations in all 3 department divisions, presents funding concerns and provides funding options for future operations.

The Park Board has fully reviewed the Park Sales Tax Issue Paper, along with the Power Point presentation. The Park Board made comments towards the revision of this presentation that will be presented in this joint meeting of the Board of Alderman and the Park Board. In summation, the Park Board unanimously supports moving beyond the "maintenance mode" of operations for the future direction of the Parks & Recreation Department. The Park Board also approves to educate the public and ask for public input on the Park Sales Tax issue.

If you have any questions or need clarification on any issues, feel free to contact me in advance. The Park Board and Parks & Recreation Department staff look forward to the input of the Board of Alderman on July 5th, 6pm and the Harrisonville Community Center (Cass Room). Thank you.

Harrisonville Parks & Recreation Department

2016 Issue Paper

Park Sales Tax

INTRODUCTION

The Harrisonville Parks & Recreation Department has a long history of service to the Harrisonville community and surrounding Cass County, through recreational programming and parks and recreation facilities. The original Park Board was appointed in 1963, since that time, Parks & Recreation Department services have grown and have been supported by the Harrisonville citizens. The Park Board and past stake holder groups, along with citizen support brought about a citizen vote of approval for a ½ cent Parks & Storm Water sales tax which was used to build the Harrisonville Community Center in 2005. Since opening in 2006, the ½ cent sales tax has been paying for the Community Center bond payments and has also supported (in part) Community Center operations.

In 2007, the Harrisonville Parks & Recreation Department Comprehensive Master Plan was completed and approved by the Parks & Recreation Board and Board of Alderman. As stated in the Master Plan, the community should strive to develop recreation facilities and open space in the same manner as providing safe water and transportation, all of which are an integral part of a quality city infrastructure. As stated in the "Mission Statement" of the Parks & Recreation Department, "we are committed to attractive and aesthetically pleasing parks, facilities and open spaces through the highest quality professional maintenance. In addition, providing outstanding parks and recreation programs based on the needs and desires of those we serve". It is the goal of the Parks & Recreation Department staff and Park Board to continue the positive services and goals as stated in the Comprehensive Master Plan, for the citizens of Harrisonville and surrounding community into the future.

CURRENT OPERATIONS

Currently the Parks & Recreation Department is divided into 3 divisions. Those divisions are the Park Fund, the Aquatic Fund (Outdoor Pool) and the Community Center Fund. Below is a breakdown of each fund and how these funds operate financially:

The **Park Fund** is supported by a .12 cent property tax levy, fees for recreation services, miscellaneous revenue, capital funds transfer and the general fund. The total operating revenue for 2016 is $502,525. The breakdown of revenue is as follows:

- Property tax levy total is $172,400, which equals approximately 34%
- Fees and miscellaneous revenue total is $86,525, which equals approximately 18%
- General fund investment for operations and equipment capital total is $243,400, which equals approximately 48%

The **Aquatic Fund** is supported by fees for services, along with a park board directed and cash flow reserve account to cover any operational shortfall. The total operating revenue for 2016 is $135,770. The breakdown of revenue is as follows:

- Fees and miscellaneous revenue total is $135,770, which equals 100% of revenue
- However, expenses are budgeted higher than revenue by $24,390. This amount is covered by the reserve account, which equals approximately 18% of total expenditures needed. Thus, approximately 82% of expenses are covered by fees and 18% is covered by the reserve account.
- **NOTE**: Cost recovery for the Outdoor Pool varies because of the weather, but the average cost recovery over the last 5 years has been 91%. The projected ending fund balance for 2016 is approximately $47,402. Even though department staff and the Park Board have worked hard to maintain the fund balance since the Outdoor Pool opened 19 years ago, based on the average cost recovery for the ODP, these funds will be depleted in 2 years, but could be sooner if there are any major repairs to the facility.

The **Community Center Fund** is supported by fees for services, a portion of the ½ cent parks & storm water sales tax and other miscellaneous income. The total operating revenue for 2016 is $1,120,590. The breakdown of revenue is as follows:

- Fees and miscellaneous revenue total is $981,355, which equals approximately 88% of revenues
- Park sales tax transfer amount is $137,735 which equals approximately 12% of revenues
- However, operational expenses & capital are budgeted higher than revenue by $62,429. This amount is covered by the fund balance reserve for the Community Center. Thus, approximately 95% of expenses are covered by fees, miscellaneous revenues and park sales tax and 5% is covered by the fund balance.
- **NOTE**: Cost recovery has averaged 84% since opening the Community Center 10 years ago. The projected ending fund balance for 2016 is approximately $127,826. Also remaining is approximately $165,604 in estimated unreserved cash and investments. The Community Center also has resources in its debt service reserves totaling approximately $338,691 at the end of 2016. Based on the average cost recovery for the Community Center, the fund balance will be depleted in 5 years, but could be sooner if there are any major repairs to the facility.

FUNDING CONCERNS

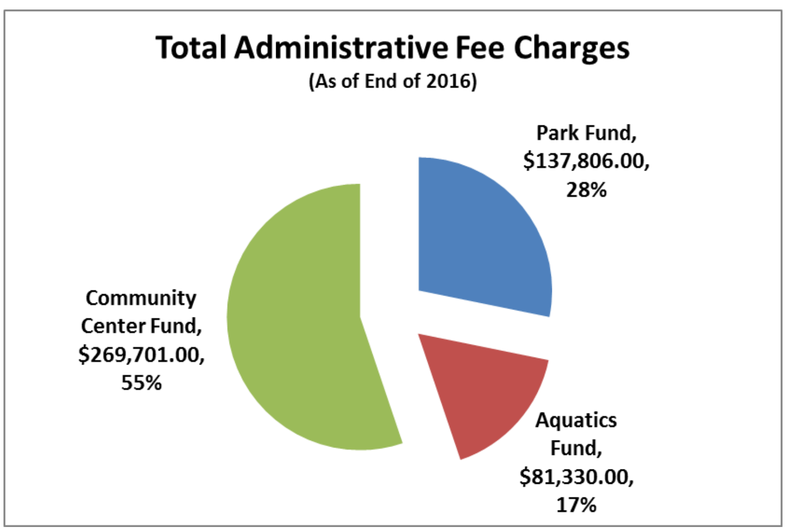
At this time the Parks & Recreation Department is in a "maintenance mode" regarding operations. This means that all of the current revenues are used to cover the operating budget with little to no money for capital improvements. And of equal concern, there are no resources for preventative maintenance or larger maintenance projects for an aging infrastructure. As noted above, the Park Fund is supported in part by the General Fund. Even with this tax investment, at the current level there can be no upgrades to playgrounds or other structures and facilities which is greatly needed in several areas. Along with playgrounds, the North Park ballfields are out of date and some of the ball field lights can no longer be repaired. The fields have been upgraded with ag-lime, but only recreation play is suited for these fields, thus, competitive players go out of town to play ball. Also, the full time maintenance work force in this division is well below the Kansas City metro average.

The Aquatic Fund is supported only by fees and a diminishing reserve fund, which will most likely be depleted in two years based on the average revenue and expense. The Outdoor Pool is 19 years old, so the cost to keep this facility in good operating order will only increase in the future. Currently the pool surface needs to be completely renovated, with a cost estimate of $100,000. In addition, the sand needs to be replaced in the outdoor pool pumps, with a cost estimate of $50,000.

The Community Center is supported by fees and a portion of the ½ cent sales tax for parks. The bond for the Community Center is paid off in 2022 and at that time, the ½ cent is set to decrease to a ¼ cent and those funds can be used for all park operations. However, even with the Community Center membership at a high level and keeping annual expenses as tight and streamlined as much as possible, the Community Center fund balance will most likely be depleted in 5 years, which is two years short of the bond being paid off.

While the Park Board and staff have worked diligently to maintain the fund balance since the Community Center opened in 2005 there have been several unforeseen expenses and changes in the projected revenue stream that have contributed to its current level. In 2003, when revenue projections were being made for the Community Center fund, the estimate for the Parks Sales tax revenue was conservatively projected at a 5% growth rate, with the growth rate at that time of approximately 7% to 9%. However, that growth rate has not continued and after 2008 slowed to approximately 1% to 3%. In addition, the Tax Increment Financing projects (TIF) were not included in the Park Sales Tax projections and that has reduced the amount of sales tax available for the Community Center. Another large contributing factor has been the unanticipated expenses related to faulty piping in the indoor pool that has cost the Community Center fund over $200,000 in pool repairs since the facility opened.

In addition, the Administrative Fee charged to the Community Center was not included in the original budget projections & at the end of 2016 this will total $269,701 in expenses to the Community Center Fund. The Park Fund Administrative Fee total cost will be $137,806 and the Aquatic Center (Outdoor Pool) total cost will be $81,330.



With the fund balance at its current levels, very little reserves are available to cover such unforeseen expenses in the future. If one large air conditioner unit goes out at the center, this could cost anywhere from $30,000 to $50,000 to replace. The largest unit that takes care of the indoor pool would cost over $100,000 to replace. There is no maintenance fund for the Community Center, only the current fund balance to cover these types of emergency maintenance items. As an example, due to these tight budget restraints, the repaving of the Community Center parking lot was removed from the budget in 2015.

In 2015, the Park Board reviewed several options for revenue support that would continue Parks & Recreation services into the future for our community. An increase in the Property Tax for Parks was discussed as a potential option, but ultimately ruled out as it was deemed less likely to be supported by voters as it would be a tax increase ballot question and would generate significantly less revenue than a sales tax option. <u>The solution that was approved by the Park Board as the “best solution” was to ask for a continuance of the ¼ sales tax, which equals the current level of a ½ cent, which would be a “no tax increase” ballot question.</u> The continuation of the park sales tax was included as a question in the 2014 Citizen Satisfaction Survey and 65.3% of those responding said that they would be in favor of the ¼ cent sales tax continuation when the Community Center bonds were paid off.

ACTUAL FUNDING

If the ¼ sales tax continuation was approved, those funds would not be available until 2023. Therefore, the General Fund would need to support the Aquatics Center when the reserve funds run out, or close the Outdoor Pool. Also, the General Fund would need to support the operations of the Community Center when the fund balance runs out, if before 2022. The support from the General Fund could be paid back, if the ¼ cent was continued. Also, the General Fund would no longer have to support Park Maintenance, if the ¼ cent for Parks was continued, providing a full ½ cent sales tax for operations and necessary capital improvements.

FUTURE FUNDING

The ½ cent parks sales tax produces approximately $900,000 annually. Therefore, ¼ cent park sales tax would produce approximately $450,000. In 2022 the bond for the Community Center will be paid off. Therefore, in January of 2023 there will be $450,000 available annually for operations of the Parks & Recreation Department with the previously approved ¼ cent sales tax.

The following is an estimate of how those funds could be spent in order to continue Park operations:

A. <u>For the Park Fund</u> – Approximately $200,000 (or more by 2023) would continue to be invested from the General Fund to support Parks Maintenance operations. Approximately $100,000 could be used from the ¼ cent sales tax for capital equipment replacement, neglected maintenance items and capital improvements.

B. For the Aquatics Fund – Approximately $100,000 could go towards the Outdoor Pool operations. This could also allow for larger neglected maintenance projects and the increase of the reserve fund to an acceptable level.
C. For the Community Center – Approximately $250,000 could go towards operations of the Community Center. This could also allow for larger maintenance projects, preventative maintenance and the reserve fund balance to increase to an acceptable level.
D. **NOTE**: Until the fund balance reserve is brought to an acceptable level (which would take several years) there would be no additional funds available for capital improvements to the park system. Thus, the Parks Department would remain in the "maintenance mode".

CONTINUATION OF A FULL ½ CENT SALES TAX FOR PARKS

With the ongoing ¼ cent sales tax for parks remaining, the renewal of the ¼ cent sales tax scheduled to sunset in 2022 when the Community Center bond is paid off would be a "no tax increase" ballot question as this would be a continuation of the full ½ cent sales tax currently in place. If approved, the General Fund would no longer support Parks financially and the GF could use these funds for streets, sidewalks and other infrastructure needed improvements.

The following is an estimate of how the full ½ cent sales tax could be used in the continued operations and capital improvements within the park system.

A. For the Park Fund – Approximately $300,000 could be used for operations, moving this division out of the "maintenance mode" by doing preventative maintenance, equipment replacement and adding full time staff. Currently Harrisonville Parks Maintenance has 3 full time employees to take care of 300 acres of actual maintained park areas. The metro average is 1 maintenance worker for every 45 acres. By these standards, this division is down by 3.5 full time employees, therefore there is little time for preventative maintenance, capital planning or other important departmental upkeep items.
B. For the Aquatic Fund – Approximately $100,000 could go towards the Outdoor Pool operations. This would allow for preventative maintenance, maintenance of larger items, increasing the reserve fund to an acceptable level for operations and capital improvements. Adding new features would draw citizen participation for increased revenue for operations.
C. For the Community Center – Approximately $250,000 could go towards the Community Center operations. This would allow for preventative maintenance, maintenance of larger items, increasing the fund balance reserve to an acceptable level for operations and capital improvements, such as new features to keep up with current trends and to draw citizen participation for increased revenue for operations.
D. **NOTE**: As stated, there would be funds available for capital projects, which will be listed below. Under this scenario, after operational funding there would be approximately $250,000 annually for capital projects.

FUTURE CAPITAL IMPROVEMENT PROJECTS

The following is a list of capital projects that are both needed at this time and necessary in the future in order to serve the citizens of Harrisonville through Parks & Recreation. With $250,000 available each year, out of date and safety sensitive items could be replaced as well as new “cutting edge” amenities added for citizen enrichment and to have an economic impact from out of town guests. Larger projects could be completed each year, or, smaller projects completed on a given year and save the additional funding over a period of 2 to 3 years for larger projects to be completed. It is important to show the citizens both renovation and the addition of new amenities annually, which is brought about by their tax investment to Parks & Recreation.

Projects Year 1	**Estimated Cost**
Playground at Lords Park	**$80,000**

Currently the playground at Lords Park is out of date and no other amenities service this side of Harrisonville. A new playground could be installed for all ages, including climbing features, zip lines and other features of interest to teens.

Aquatic Center Renovations	**$130,000**

Currently the Outdoor Pool is in need of complete surface renovation as well as sand replacement for the pool pumps.

Dog Park or Other Highly Requested Amenity	**$40,000**

Project Year 2	**Estimated Cost**
Linear Trail Connection to Lords Park	**$250,000**

Project Year 3	**Estimated Cost**
North Park Ball Field Renovation/Regulation Fields, Fence, Lights, Concession	**$250,000**

Project Year 4	**Estimated Cost**
North Park Ball Field Renovation/Regulation Fields, Fence, Lights, Concessions	**$250,000**

At the completion of the second year, competitive tournaments could be hosted, bringing in tournament funds to the department and providing an economic impact to local businesses.

Project Year 5	**Estimated Cost**
Playground Replacements at City Park	**$100,000**

Shelters 7 to 11 service area playgrounds are out of date.

Community Center Playground/Indoor/Outdoor Reviewed	**$150,000**

FINAL SUMMARY

This issue paper was presented for your information regarding the current operations of the Parks & Recreation Department, future funding and potential capital improvement projects for the city. These are only a few of the Capital Improvement amenities that are needed within the Parks & Recreation Department services.

The Park Board unanimously approves to educate the public and ask for public input on the Park Sales tax issue. The Park Board unanimously supports the continuation of the full ½ cent sales tax for Parks after the Community Center is paid off. A power point presentation will be provided at the Park Board and Board of Alderman joint meeting.

Harrisonville Parks & Recreation

CURRENT REVENUE STREAMS & FUTURE FUNDING OPTIONS

Harrisonville
PARKS & RECREATION
Building Community

HPR's Mission

- It is the purpose of the Harrisonville Parks & Recreation Department to serve the public's well-being by providing quality leisure opportunities through the establishment, implementation, and maintenance of a comprehensive parks and recreation program.



Our Commitment to this Community

- WE STRIVE to make judicious use of tax dollars entrusted to us.
- WE STRIVE to conduct our affairs to reflect the highest ideals of integrity and professionalism.
- WE STRIVE to be competent, friendly, & knowledgeable and have courteous staff & volunteers.
- WE STRIVE to have attractive and aesthetically pleasing public parks, facilities and open spaces through the highest quality professional maintenance.
- WE STRIVE to provide outstanding parks and recreation programs based on the needs and desires of those we serve.

HPR History Highlights

1963
HPR & 9 Member Park Board Established 350 acres of Park Land & 4 Parks

1997
Harrisonville Aquatic Center Built

1999
City Park Amphitheater Built

2003
Voters Approve ½ cent Parks & Storm Water Sales Tax

2005
Harrisonville Community Center Opens

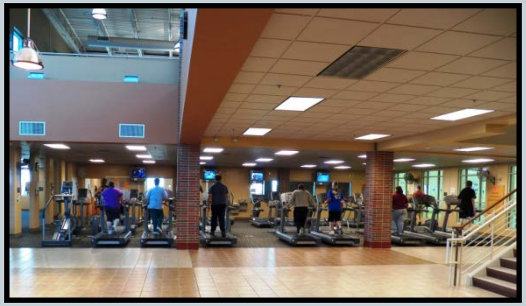
2007
Parks Comprehensive Master Plan Completed

2016
451 acre of Park Land & 12 Park Location

Funding Sources

- Traditionally, **tax revenue** assists in the operations of **passive park amenities and maintenance**

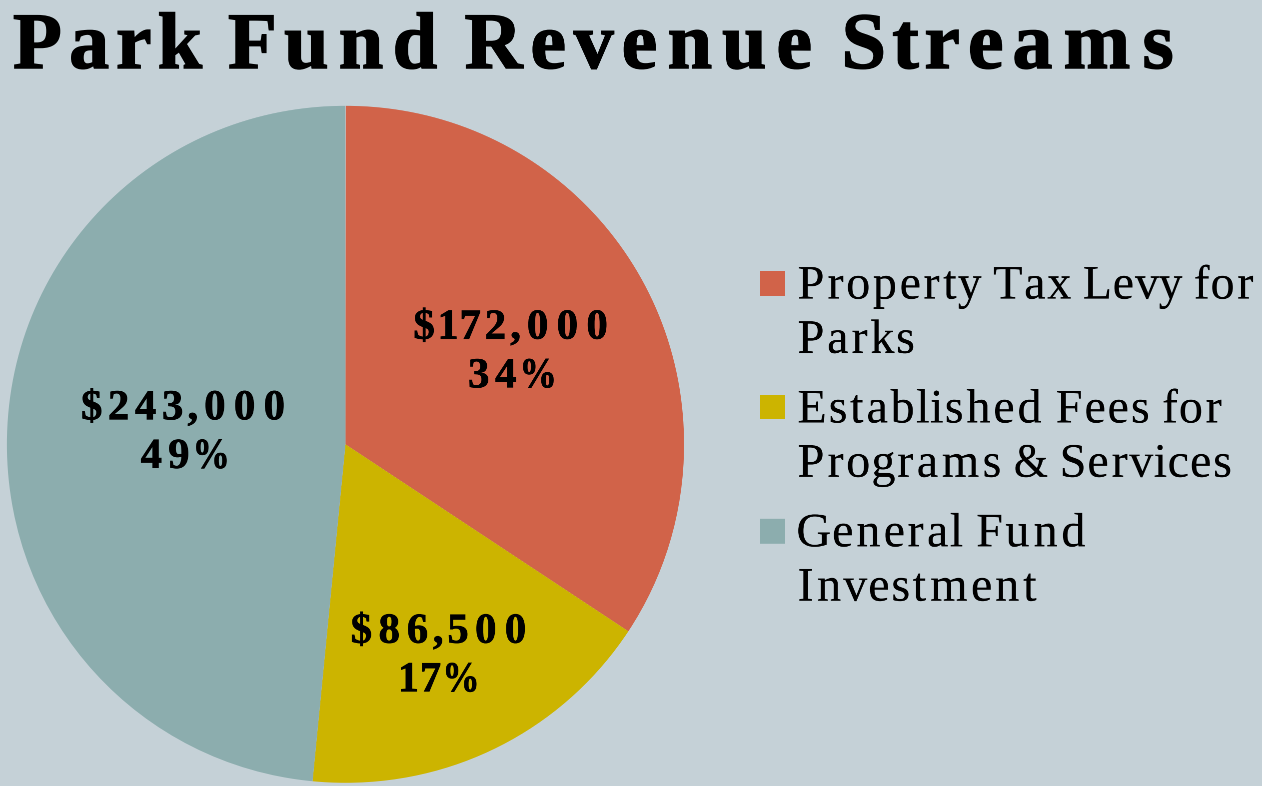
- **Active recreation** such as leagues, some programs & special events & Community Center memberships are **fee based**
  - **Over $100,000 of new revenue added by fees in the last 5 years, improving cost recovery**



Parks System

- **Parks (total of 451 acres)**
  - Twelve(12) Park Locations
    - City Park (275 acres)
    - North Park (25 acres)
    - Lord’s Park (14.5 acres)
    - Trap & Skeet Range (50 acres)
    - Marler Wirt Allen Park (.5 acres)
    - Veterans Park (.25 acres)
    - South Street Park (.5 acres)
    - Blueberry Park (5 acres)
    - Hite Park (15 acres)
    - Zeller Park (17.5 acres)
    - Camp Reeder (50 acres)
    - Burris Ridge (2 acres)

Park Fund Revenue Streams



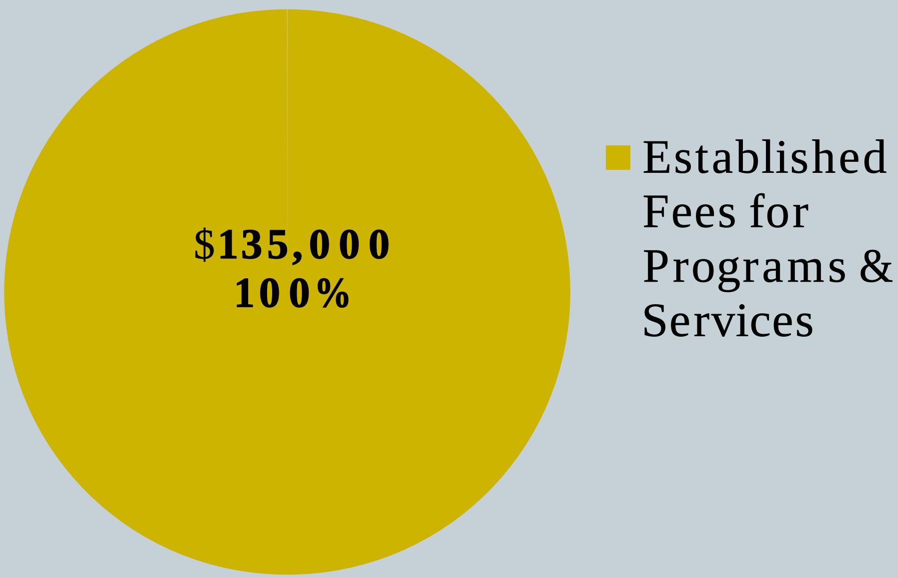
Increase in fees revenue over last 5 years by approx. 12%

Outdoor Aquatic Center

- **Harrisonville Aquatic Center**
  - Key Features
    - Zero-Depth Entry
    - Super Slides
    - Play Features – Turtle Slide, Umbrella Fountain & Splash Jets
    - Diving Boards
  - Special Summer Offerings
    - After-Hours Pool Parties
    - Competitive Summer Swim Team (AquaCats)
    - Dine & Swim Packages & Daycare Rates
    - Annual 4th of July Special Pool Games & Contests

Aquatic Fund Revenue Streams

Aquatics Fund Revenue Streams

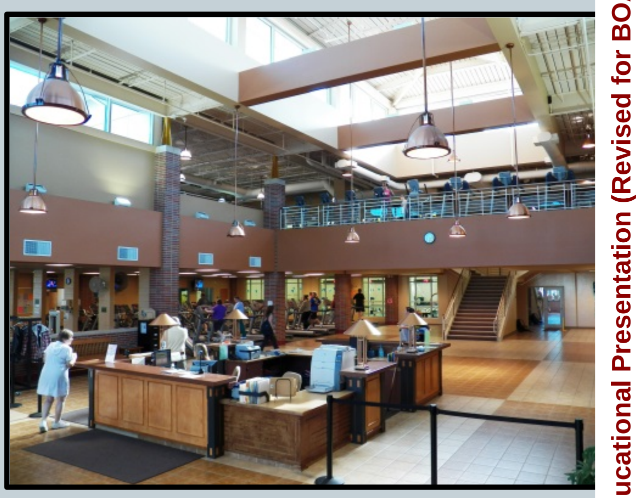


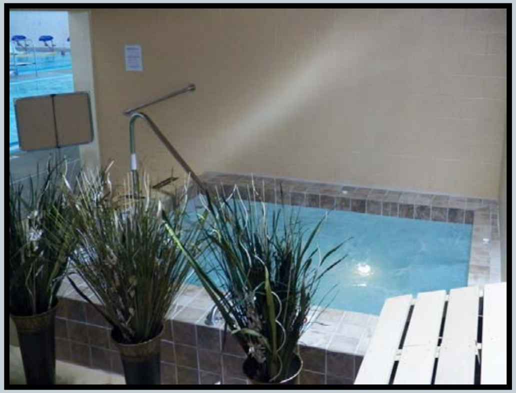
- Expenses above revenue covered by Park Board Directed & Cash Flow Reserve
- Staff and the Park Board have worked hard to maintain a positive fund balance for nearly 20 years of operation
- **Projected Ending Fund Balance for 2016: approx. $47,000**

Based on average cost recovery ODP reserve funds will be depleted in 2 years or sooner in the event of major repairs

Harrisonville Community Center

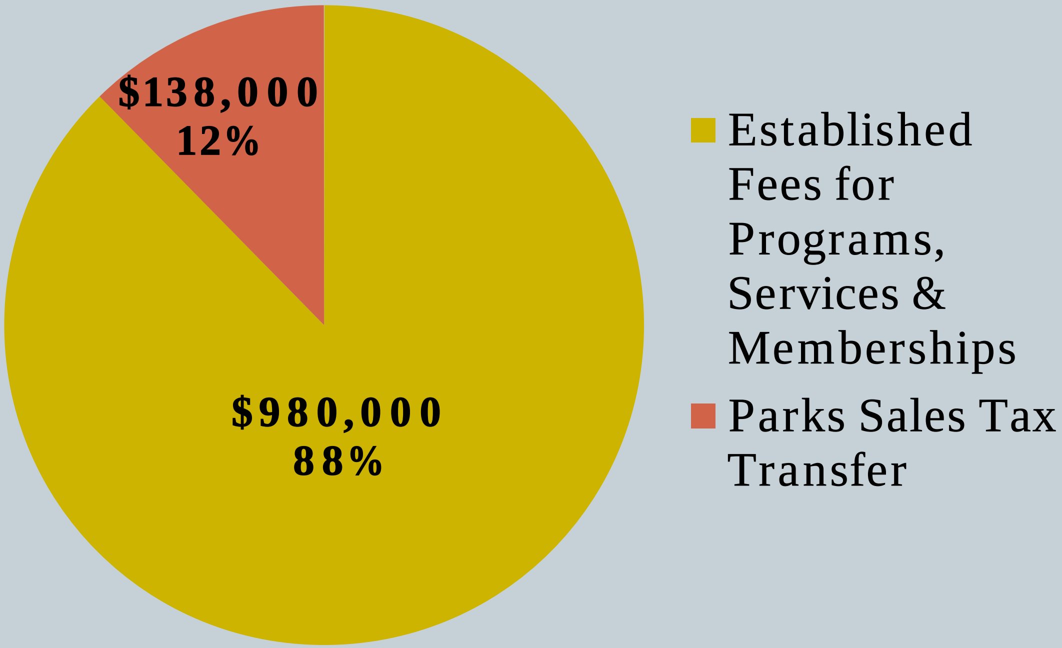
- 68,000 Square Foot Recreational Facility
  - Opened January 26th, 2005
- Six (6) Lap Lane Pool, Hot Tub & Sauna
- Two (2) Court Gymnasium
- Elevated Walking Track
- Cardio & Strength Fitness Equipment
- Fitness Studios & Personal Training Space
- Three (3) Meeting Room Spaces





HCC Fund Revenue Streams

Community Center Fund Revenue Streams



Increase in fees revenue over last 5 years by over $100,000

- Expenses above revenue covered by Community Center Fund Balance & Unreserved Cash & Investments
- **Projected Fund Balance/Reserves for 2016: approx. $300,000**

Based on average cost recovery HCC reserve funds will be depleted in 5 years or sooner in the event of major repairs

Financial Stewardship

- **Parks & Recreation** have been historically sound financial stewards of tax supported facilities
  - **Solid management** of the **Outdoor Pool Facility for nearly 20 years**
  - **Strong operation** of the **Harrisonville Community Center facility for over 10 years**
    - **Steady growth in membership over the past 5 years**
      - **Addition of approx. 500 new members with our highest ever membership level currently at 4,200+ members**
    - **Increase in new revenue over the past 5 years of over $100,000**
      - **Additional revenue from membership & day pass increases as well as the addition of new program offerings, including Youth Basketball**

Funding Concerns

- **Parks & Recreation** operating in **maintenance mode**
  - All current revenues used to cover operating budget
    - **No resources for capital improvements** or **preventative/larger maintenance** of aging facilities & infrastructure

Funding Concerns Continued

- **Park Fund**
  - Supported by fees, .12 cent property tax for Parks & General Fund tax investment
    - No funds available for upgrades to playground equipment or to Parks structures & facilities
- **Aquatic Fund**
  - Supported by fees only & diminishing reserve funds
    - Outdoor Pool is 19 years old – Maintenance costs are increasing each year
    - No funds available for upgrades or new features

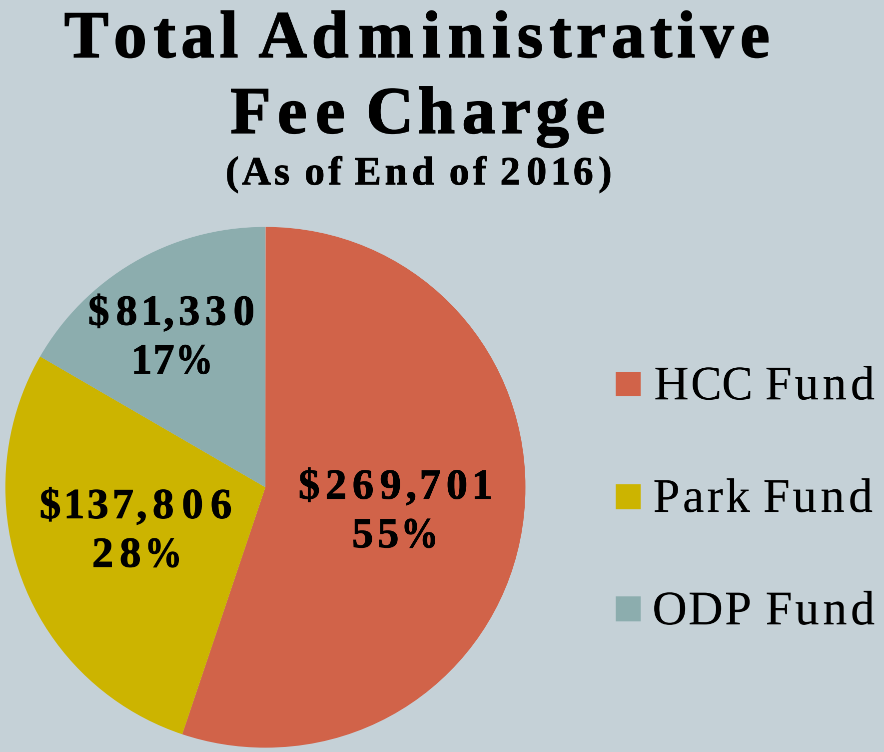
Funding Concerns Continued

- **Community Center Fund**
  - Supported by fees, portion of ½ cent sales tax for Parks & diminishing reserve funds
    - HCC facility is now 10 years old with maintenance costs increasing *(including necessary parking lot repairs put on hold due to funding concerns)*
    - Several unforeseen expenses and changes in the projected revenue stream have contributed to the current fund balance level
      - 2003 estimate of sales tax to pay the HCC bond was 5%, based on 7% to 9% actuals. Since 2008 sales tax growth has slowed to 1% to 3%.
      - Tax Increment Financing projects (TIF) were not included in the Park Sales Tax projections which has reduced the amount of sales tax available for the Community Center
      - Faulty piping in the indoor pool cost the Community Center fund over $200,000 in pool repairs since the facility opened
    - Currently no funds available for additional unanticipated expenses, preventative maintenance or facility upgrades

½ cent sales tax set to decrease to ¼ cent for Parks after Community Center bonds are paid off in December, 2022

Administrative Fee History

- In addition, the Administrative Fee charged to the Community Center was not included in the original budget projections & has impacted all 3 Parks funds significantly.



Financial Planning

- **Administrative sub committee of the Park Board reviewed several options for increased revenue support**
  - Property tax increase ruled out as an option
    - Less likely to be supported by voters as it would be a tax increase ballot question
    - Would generate significantly less revenue (approx. $94,000 if voted to increase from .12 cents to .20 cents) than a “no tax increase” sales tax continuation
  - “No tax increase” sales tax continuation option pursued
    - Citizen satisfaction survey question in December of 2014 asked the following question:

      “The parks sales tax will decrease to one quarter of a percent when debt on the Community Center is paid off. Would you support keeping the parks sales tax at one half percent to sustain the parks & recreation facilities and services currently provided?”
      - 65.3% of citizens responded YES
    - “No tax increase” ballot question would be proposed to match the other ¼ cent sales tax for Parks

Future Funding

Quarter Cent Sales Tax Only in 2023

With Continued General Fund Support for Parks

(Generates approx. $450,000 annually)

- **Park Fund**
  - Approx. $200,000 (or more by 2023) in continued General Fund Support
  - Approx. $100,000 of ¼ cent sales tax for capital replacement & larger maintenance items
- **Aquatic Fund**
  - Approx. $100,000 of ¼ cent sales tax to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund
- **Community Center Fund**
  - Approx. $250,000 of ¼ cent sales tax to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund

Until the fund balance reserves are replenished (which would take several years), there would be no additional funds for capital improvements to the park system & the Parks Department would remain in "maintenance mode"

Continuation of Full ½ Cent Sales Tax

Full Half Cent Sales Tax Continued for Parks

(Requires voter approval to extend ¼ cent sales tax after 2022)

"No Tax Increase" Vote for the Community

(Generates approx. $900,000 annually)

General Fund would no longer support Parks financially and these GF resources could be used for streets, sidewalks and other infrastructure improvements.

- **Park Fund**
  - Approx. $300,000 for operations – fully moving the division out of maintenance mode allowing for pm, equipment replacement & additional FT staff
- **Aquatic Fund**
  - Approx. $100,000 to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund
- **Community Center Fund**
  - Approx. $250,000 to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund

****After operational funding, approx. $250,000 remaining annually for capital projects - Allows for funds to add new features to keep up with current trends & draw citizen participation****

Community Expressed Needs

- Continued upkeep of the Community Center
- New "up to date" playgrounds in area parks
- New trails that connect throughout the City for exercise and safe travel
- New shelters, picnic tables & drinking fountains
- New "up to date" ball fields, field lighting & park benches
- Continued upkeep of the Outdoor Pool
- Upgraded Park landscaping throughout the City
- Other Park infrastructure needs

Capital Improvement Projects Year 1

- **Playground Upgrades at Lord's Park**
  - Estimated Cost: $80,000
- **Aquatic Center Renovations**
  - Estimated Cost: $130,000
- **Dog Park or Other Highly Requested Amenity**
  - Estimated Cost: $40,000

Capital Improvement Project Year 2

- **Linear Trail Connection to Lord's Park**
  - Estimated Cost: $250,000

Capital Improvement Projects Years 3 & 4

- **North Park Ball Field Renovation/Regulation Fields, Fence, Lights & Concessions**
  - Field upgrades would allow tournaments to be added to current programming and have a positive economic impact for the City of Harrisonville
  - Estimated Cost: $250,000 each year

Capital Improvement Project Year 5

- **City Park Playground Replacements**
  - Estimated Cost: $100,000

Park Board Recommendations

- **The Park Board recommends pursuing funding options that move the dept. out of "maintenance mode" to provide preventative maintenance to our facilities & to bring new facilities to keep up with Parks & Rec standards throughout the country**
  - If the "no tax increase" ¼ cent sales tax for Parks was continued funds would be available starting in 2023
  - Until that time, additional funds needed to operate the Community Center and Outdoor Pool would need to be provided by the General Fund
  - The Park Board and Parks & Recreation staff value your input and seek comments and questions at this time

Harrisonville PARKS & RECREATION Building Community

Comments/Questions?

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