



Parks & Recreation
Master Plan
January 2019



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CHAPTER ONE - INTRODUCTION

1.1 Background

Located in western Illinois, Edwardsville is the county seat of Madison County. Edwardsville is part of the greater St. Louis area and is home to Southern Illinois University Edwardsville, the Edwardsville Arts Center, the *Madison County Record*, and the *Edwardsville Intelligencer*. It is part of the Edwardsville School District which also includes the villages of Glen Carbon, Hamel, and Moro (as well as surrounding township areas). It should be noted, however, that being home to Southern Illinois University Edwardsville increases tax-exempt land within the community. However, the presence of the university provides the City with a great partnership opportunity in terms of activities, amenities, and open space/trails.

The *2010 City of Edwardsville Comprehensive Plan* identified 17 major goals. Of the 17 identified, six in particular are of special interest to the *Parks and Recreation Master Plan*:

1. **Quality of Life:** Preservation of the hometown atmosphere characterized by an attractive, pleasant, safe, healthy, and sustainable environment that assures a high quality of life for the residents of Edwardsville.
2. **Historic Preservation:** Honor and preserve all local historic and cultural resources that contribute to the unique character of the City of Edwardsville, the third oldest City in Illinois.
3. **Natural Resources:** All development decisions shall consider the conservation, and wise use of our air, soil, water resources, and the natural environment of the City of Edwardsville.
4. **Open Space/Parks and Recreation:** Provide park and recreational facilities in sufficient quantity, quality, and variety to effectively serve all ages of the residents of the City.
5. **Transportation:** Plan for and continue to provide safe, efficient transportations systems compatible with adjacent land use.
6. **Citizen Participation:** Encourage citizen participation in planning the physical development of the City of Edwardsville.

The *Parks and Recreation Master Plan* considered the overarching goals mentioned above throughout the planning process. It is important to have supporting plans garner alignment with comprehensive plans to ensure a consistent approach is taken to community development. As the population grows and demographics continue to change, it will be important for Edwardsville to be resilient and foster increasingly compact and well-designed mixed-use development in suitable locations. By doing so, the City of Edwardsville will help reduce the tax burden while continuing to demonstrate sustainability, conservation, and economic development. As this happens, the parks system will become increasingly important and will continue to provide cherished green spaces and recreational opportunities for residents and visitors alike.

The city's existing parks system offers a variety of parks and amenities. The city is home to many neighborhood and community parks that provide residents with much needed greenspace. Additionally, the City of Edwardsville is home to many historic, culturally significant, and specialty sites including the Children's Museum, Stephenson House, Wildey Theatre, and Watershed Nature Center. Residents are also afforded the opportunity to take advantage of the Madison County Transit Trail system that surrounds the city.

Currently, the parks system is managed by a dedicated department. The Department is led by a Director and Assistant Director. Four divisions then make up the rest of the Department: Recreational Activities, Recreational Sports, Grounds, and Wildey Theatre. It should be noted that there is also contracted services for custodial and cleaning services.

The City of Edwardsville’s parks and greenspace provide many benefits to its community and residents and recent national research has centered on the public health and economic benefits of parkland. With sustainability and a mind towards the future, attention is increasing for parkland’s *ecological value*. As the population increases in Edwardsville, greenspace preservation will need to be on the forefront of planning efforts. Specifically, attention will need to focus on how parkland contributes to:



1. **Reducing Carbon Footprints** – Parks can help slow global warming by making more energy efficient communities.
2. **Reducing stormwater runoff** – Impervious (hard) surfaces retain water but green infrastructure can collect water from these areas and hold it so it can slowly infiltrate back into the soil while plants, mulch, and soil naturally remove the pollutants from the runoff.
3. **Improving air quality** – Leaf cover and vegetation help filter airborne dust, gases, and soot.
4. **Maintaining biodiversity and habitat protection** – Without efforts to preserve lands critical to protecting biodiversity, the lands that have been preserved will start to lose their ecological value as invasive species and unchecked populations outcompete native plants and animals.

Parks and Recreation Mission and Intent

It is the intent of the Parks and Recreation Department, to provide multi-faceted sports and leisure recreation which is in keeping with the needs and desires of those citizens which we serve. It is also the department's intent to improve, expand, increase, and develop park properties and facilities which will provide the framework from which to build those recreation programs.

1.2 Parks and Recreation Master Plan

The *Parks and Recreation Master Plan* provides a system-wide approach to managing and operating the approximate 360 acres of parkland while taking into account the context provided in the previous section as a framework. This plan establishes recommendations for the City of Edwardsville to achieve the vision the community has for the park and recreation system as well as to achieve greater financial sustainability without sacrificing the value of park assets, amenities, and open space or reducing the level of experiences and services available to users. The *Parks and Recreation Master Plan* strives to strengthen the existing inventory of parkland, pathways, and amenities:

- 361.27 acres of parkland
- 18 picnic shelters
- 12 playgrounds
- 3 baseball fields
- 4 softball fields
- 7 basketball courts
- 2 dog parks
- 4 sand volleyball courts
- 2 splash pads
- 1 outdoor pool

1.3 Planning Process

The City of Edwardsville *Parks and Recreation Master Plan* followed an iterative process of data collection, public input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with local leadership and key stakeholders, as illustrated by the following:



Figure 1-Master Plan Process

The community was involved throughout the development of the *Parks and Recreation Master Plan*, and the planning process sought public input to identify their visions and expectations for the future of the City of Edwardsville parks system. Stakeholder interviews and focus group meetings were held early in the process and were followed by public forums. An online community needs survey was made available to City of Edwardsville residents to help prioritize and identify the issues that need to be addressed in the plan and key recommendations that need to be implemented over the next five to ten years. The information gleaned from the community engagement process was combined with technical research to produce the final *Parks and Recreation Master Plan*.

The *Parks and Recreation Master Plan* is not an end product in itself. The plan is rather a means to guide the provision of parks and recreation and advance the overall mission and vision of the City of Edwardsville. The goal is to guide in the delivery of excellent parks, trails, public facilities, activities, programs, and services that will contribute to community prosperity and improve the quality of life for residents and visitors to Edwardsville.

The purpose of the Plan is three-fold:

- **First**, it puts into place a systematic and ongoing inventory, analysis, and assessment process that help the municipality now and in the future.
- **Second**, this effort will determine the context of recreation facilities and programs system-wide.
- **Third**, it will provide guidance in determining the effectiveness of programs and services, marketing strategies, and land management.

This, ultimately, will guide the City of Edwardsville in an appropriate direction for current and future programs and services, and provide specific means to meet the vision and mission for the municipality. This is essentially a process of answering, “*Where are we? Where do we want to go? And, how do we get there?*”

1.3.1 Master Plan Goals

The goals of this Master Plan include:

- Engage the community, leadership and stakeholders through innovative public input means to build a shared vision for parks, recreation programs and facilities in the City of Edwardsville for the next ten or more years.
- Utilize a wide variety of data sources and best practices to predict trends and patterns of use and how to address unmet needs for the City of Edwardsville.
- Determine unique Level of Service Standards to develop appropriate actions regarding parks, recreation programs and facilities that reflects the Department's strong commitment in providing high quality recreational activities for the community.
- Shape financial and operational preparedness through innovative and "next" practices to achieve the strategic objectives and recommended actions.
- Develop a dynamic and realistic strategic action plan that creates a road map to ensure long-term success and financial sustainability for the Department's parks, recreation programs and facilities, as well as action steps to support the family-oriented community and businesses that call Edwardsville home.

1.4 Park and Recreation Master Plan Key Recommendations

The following sections summarize the high-level strategies recommended in this *Parks and Recreation Master Plan*. Strategies are categorized into four topic areas:

- Finance
- Land and Facilities
- Operations
- Programming

Each topic area presents a "vision" followed by corresponding strategies. All strategies have specific tactics associated with implementation and can be found in **Chapter 8**.

1.4.1 Finance

The City of Edwardsville will enact fiscally responsible financial practices to ensure a sustainable park and recreation system exists for current and future residents.

Strategies

- Develop a consistent approach to financing the system.
- Incorporate different funding strategies to finance the system.
- Develop a consistent per capita and/or per acre funding strategy.

1.4.2 Land and Facilities

The City of Edwardsville will practice green space stewardship while incorporating multi-functional facilities into the future system.

Strategies

- Ensure the growth of the parks and trails system keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Edwardsville.
- Ensure the development of recreation facilities keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Edwardsville.

- Continue to evolve the network of open space corridors, trails, green space, and active parks that reinforce the City of Edwardsville brand.
- Continue to promote and enhance the “greening” of the City of Edwardsville.
- Establish consistent and comprehensive maintenance and design standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.
- Integrate and create (as necessary) policies and procedures to assist with park land planning.

1.4.3 Operations

The City of Edwardsville will invest in internal operations to exceed community recreation expectations.

Strategies

- Prepare the organizational structure to meet existing and future demand.
- Functionally align the organization to meet community needs.
- Clarify partnerships, leasing, and agreements in terms of roles and responsibilities.
- Update policies and procedures on an annual basis. Ensure all staff have access to them, and that they create maximum flexibility for staff in the field to do their work in a timely manner.
- Develop a stronger and more organized volunteer system that builds advocacy and support for the City of Edwardsville parks system.
- Promote financial sustainability through facility management practices.

1.4.4 Programming

The City of Edwardsville will continue to provide recreation programming commensurate with community need while advancing the breadth and scope of opportunity for residents.

Strategies

- Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.
- Implement a comprehensive program monitoring process.
- Align program offerings with community needs and priorities.
- Enhance facility use partnership policies.
- Enhance marketing and promotion practices.
- Enhance special events capabilities pertaining to: infrastructure and staff support, partnership agreements (accountability and financially), and investing back into the space/facility.



CHAPTER TWO - COMMUNITY PROFILE

2.1 Parks & Recreation

There are currently 15 park sites in the City of Edwardsville system. Additionally, the City of Edwardsville owns six special-use facilities such as the dog park and Edwardsville Glen Carbon Community Pool. Currently, the parks system is maintained by the Department of Parks and Recreation.

There is an advisory Recreation, Arts, and Special Events Board that makes recommendations to the corporate authorities on permitting outside organizations to use City property, including parks and streets, for community events such as parades, festivals, markets, and races. Above the Board, there is the City Council. The Council is responsible for adopting policy related to the parks system and allocating financial resources for parks, programming, and recreation facilities.

2.1.1 Parks and Park Facilities

The City of Edwardsville parks system contains the following parks and facilities that were included in the development of the *Parks and Recreation Master Plan*.

City Park (101 S Buchanan)

City Park (2.09 acres) is the City's most centrally located park. Municipal band concerts are held on-site during the summer. Additionally, City Park is home to the Arts in the Park Series which includes free concerts, art classes, and movies. This park is considered a community park because a number of large community festivals and events are conducted each year.

Edwardsville Glen Carbon Community Pool (Recreation Drive)

Southern Illinois University Edwardsville (SIUE) and the City of Edwardsville are in a lease agreement to operate the outdoor pool (10 acres) through the City of Edwardsville Parks and Recreation Department. This pool serves the communities of Glen Carbon and Edwardsville and has a capacity of 300.

Hoppe Park (1500 Tower Avenue)

Hoppe Park (10 acres) is the City's 2nd largest developed active community park area. Located in the northwestern section of the City, it is home to the Edwardsville Glen Carbon Little League Baseball program. Facilities include: one lighted major league size baseball field, one lighted elementary size baseball field, one concession/restroom building, and three playground areas.

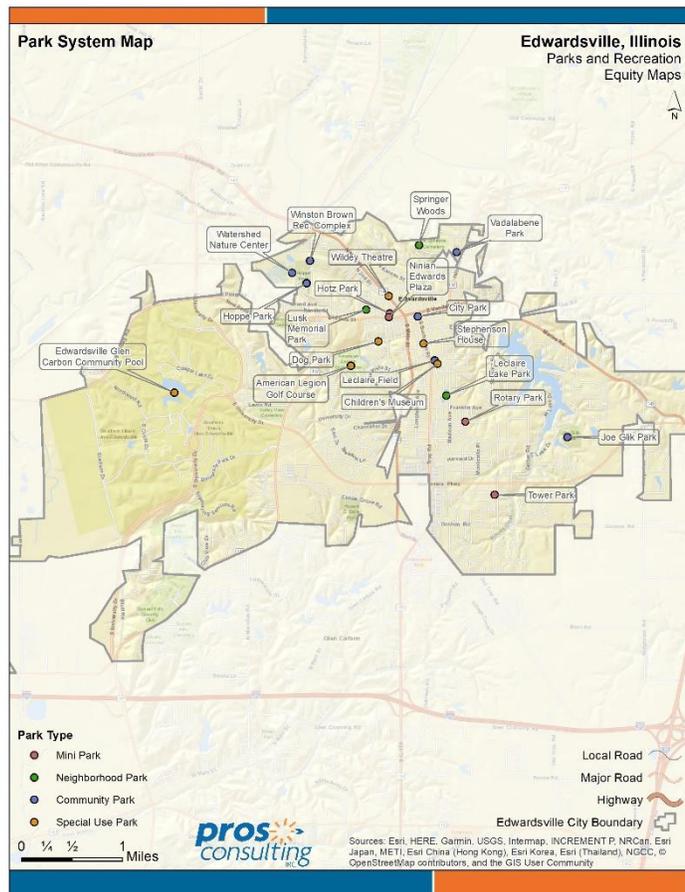


Figure 2-Parks System Map

Hotz Park (St. Louis & Randle Street)

Hotz Park (.2 acres) is the smallest park within the City and one of the smallest in the state and country. It holds a huge stone bearing a bronze plaque, commemorating the City's five resident Governors.

Joe Glik Park (710 East Lake Drive)

Joe Glik Park (42 acres) is the City's largest park. Purchased through a donation from Mr. Joe Glik and two Illinois Department of Natural Resources grants, this park is located east of the Dunlap Lake subdivision, on East Lake Drive. The first phase of the development of the 42-acre site is complete with 2,500 feet of walking, biking, skating trails, two fishing lakes, concrete fishing deck, picnic pavilions, a comfort station, playground, sand volleyball courts, and areas for open play. Further development will come in the next several years in conjunction with new transportation improvements in the eastern corridor of the City.

Leclaire Baseball Field (701 Hale Avenue)

Leclaire Baseball Field (3.3 acres) is located at 701 Hale Avenue, adjacent to Troy Road. It is a completely renovated park, with signature Little League Baseball facilities. In a cooperative effort with the Edwardsville Glen Carbon Little League Association, the City completed an elementary size baseball field with sprinkler system, electronic scoreboard, new field lighting system, concession/restroom/press box building, paved parking lot, new street lighting, sidewalks, flagpoles, grandstand seating, waterfall, and site amenities, which makes this park the focal point of the entire area. Also, on this park site is the historic Leclaire Academy building, a 100+ year old school building currently the site of the Children's Museum.

Leclaire Park (900 Hale Avenue)

Leclaire Park (5.8 acres) is located within the Historic Leclaire Neighborhood. It is the favorite picnic and playground area of many Edwardsville families. Although small, it is considered a community park in that people from all of the neighboring communities visit the park to enjoy its beautiful setting. Three playground areas, a bandstand gazebo, a large picnic pavilion, two small picnic shelters, and a handicapped accessible restroom facility all compliment the major feature – a two-acre fishing lake, complete with a lighted fountain, a waterfall, and of course, geese and ducks.

Leon Corlew Park (337 S Main Street)

Leon Corlew Park (2 acres) is the City's newest park and includes an accessible splash pad with features ranging from gentle bubblers on one end to a large dumping bucket on the other end. There is also a traditional dry playground area featuring a toddler structure and a bigger kid structure with two tall and winding slides all on an accessible rubber surface. The park also includes a fitness trail, three pavilions, and a restroom and concession area that has two family rooms in addition to the men's and women's restrooms.

Lusk Park (535 Randle Street)

Lusk Park (2.8 acres) is the site of the City's oldest cemetery and considered to be a passive park. Amenities include: park benches, memorial plaques, and wrought iron fencing at the main entrance. The remains of several of the original headstones are still visible near the entrance of this neighborhood park.

Rotary Park (Hadley Avenue)

Rotary Park (.5 acres) is a small neighborhood park, located at the end of Hadley Avenue. Amenities include: playground, picnic tables, barbecue grills, and a drinking fountain.

Springer Woods (501 Lindley Avenue)

Springer Woods (10.4 acres) is a wooded nature area that winds through a quiet neighborhood in the central, north end of the City. Besides its natural beauty, a children's playground, an exercise trail, and two picnic shelters are located within the park.

Stephenson House (409 South Buchanan Street)

The Colonel Benjamin Stephenson House (<1 acre) is an important landmark that links the early history of Edwardsville to the earliest days of the Illinois Territory circa 1809 and the establishment of Edwardsville as the center of government and commerce. It is a connection between Territorial Governor Ninian Edwards, Colonel Benjamin Stephenson and the State of Illinois. Built in 1820, this two-story brick home, constructed in the Federal style, is an excellent example of architecture from this early period. Each of the four rooms has original millwork; and two of the four original mantels are designed in the Adams style. The home was built with native material by skilled local craftsmen.

Terry Park (Terry Avenue)

Terry Park (3.9 acres) is largely a natural wildlife area that is located along Terry and Grand Avenues. Laced with walking paths, it is used mostly by neighborhood children walking to and from school.

Tower Park (89 Bennington Place)

Tower Park (1 acre) is a neighborhood park. It contains a basketball court, picnic shelter, and barbecue grill, and is mainly used by the local residents.

Vadalabene Park (501 & 599 Voge Avenue)

Vadalabene Park (3.75 acres) is located at the northern edge of the City, on Home and Voge Avenues and is the home of the City's fast-pitch softball program. Amenities include: one basketball court, two lighted softball fields, a children's "tot lot", picnic pavilion, and two concession/restroom buildings. With more than 1,700 participants in the community utilizing the facility during the summer, this is considered a community park.

Watershed Nature Center (1591 Tower Avenue)

The Watershed Nature Center (40+ acres) is considered to be the outdoor learning center for anyone interested in the science and beauty of nature. Located on Tower Avenue, directly adjacent to Hoppe Park, this is the site of the City's former sewage lagoon, which, with the help of many volunteers, donations, and Land and Water Conservation Fund (LWCF) grant funding from the state, was transformed into a nature center many feel is one of the best they have ever seen. With over 3,000 feet of paved trails, 800 feet of concrete walks elevated over wetlands, two observation towers, one observation blind, two lakes, prairies, upland forest, and a 1500ft² Interpretive Welcome Center building, this is not only a community park, but a regional one as well.

Willey Theatre (252 N Main Street)

The Willey Theatre, located at 250-254 North Main Street in Downtown Edwardsville, was constructed in 1909 by a group of local investors, led by the Independent Order of Oddfellows (IOOF) and opened on April 12, 1909 with a live performance of "Girl at the Helm." A reviewer for the *Edwardsville Intelligencer* complimented the performance but identified the Willey Theatre as the real star.

The Odd Fellows was a national organization instrumental in developing parks, public meeting houses and civic projects throughout the United States. In 1908, the Edwardsville Lodge formed a corporation, the Edwardsville Investment Company, in order to accomplish their goal of building a new lodge and opera house. The Willey Theatre was named after Thomas Willey, an Englishman who helped found the IOOF. The three-story masonry building, which cost approximately \$30,000 to construct, was designed by architect G.H. Kennerly of St. Louis.

In 1999, the City of Edwardsville received a \$300,000 grant through the Illinois FIRST Program, which allowed for the purchase of the building and replacement of the roof. Additionally, Edwardsville has spent approximately \$3 million to completely renovate the theatre. Building improvements include installation of a new electrical service, extensive improvements to the exterior (including tuck-pointing and repairs to the masonry walls), restoration of the lighted marquee, new glass entryway doors, replacement of damaged decorative glass panels, and replacement of lower level windows. Volunteers also helped save the city money by assisting with theatre cleaning.

Winston Brown Recreation Complex (1325 Schiller Avenue)

The Winston Brown Recreation Complex (10.5 acres), previously known as Lower Hoppe Park, was renamed and dedicated in honor of the late Winston Brown, long time Park Board Chairman, educator, coach, and City Council member. The site includes: two lighted softball fields, a children's playground, concession/restroom building, picnic pavilion, two white-sand volleyball courts, and two lighted full-court basketball courts (complete with spectator seating). A brick and stone monument marks the entrance to the park.

2.2 Other Service Providers

Edwardsville Community Unit District 7 Schools – The school district serves the communities of Edwardsville, Glen Carbon, Hamel, Worden, Midway, Moro, Dorsey, and Prairietown. Three schools in particular (Edwardsville High School, Liberty Middle School, and Lincoln Middle School) provide recreational opportunities to community members because of their outdoor athletic facilities such as: baseball fields, softball fields, multi-purpose rectangular fields, and tennis courts.

Madison County Transit (MCT) – The MCT trail system was developed in the early 1990s to preserve rail corridors for future light rail possibilities and interim trial use. Since then, more than \$15 million in federal and state grants has been secured to develop the interconnected system of trails. It is the only transit system in the country with an integrated bus and bikeway system. Edwardsville residents are served by approximately 10.8 miles of paved trails nearby.

Township Community Park – Also known as Supervisor Robert C. Stille Edwardsville Township Community Park, this park has been open to the public since its dedication in 1980. The park is also commonly referred to as “Airplane Park.” Amenities found on-site include: picnic shelters, playgrounds, multi-purpose fields, tennis courts, skating rink, grills, and horseshoe pits.

Young Men’s Christian Association (YMCA) – The YMCA has two locations within Edwardsville. Between the YMCA Meyer Center and YMCA Esic Center, there is a combined total of 161,000ft² of indoor recreation space available. Additionally, members have access to YMCA recreation programming.

2.3 Demographic Analysis

The Demographic Analysis provides an understanding of the population within and surrounding Edwardsville. This analysis is reflective of the total population and its key characteristics such as population density, age distribution, households, gender, ethnicity, and household income.

It is important to note that future projections are all based on historical patterns. Unforeseen circumstances during or after the time of the projections or future policy changes related to land use, housing, or population could have a significant bearing on the validity of the final projections.

2.3.1 Demographic Overview

The current estimated population is 26,631 and it is projected to grow by .8% to 27,690 over the next five years. According to U.S. Census reports, the total number of households in the City are projected to increase at a slightly higher rate (1%) over the same timeframe.

Based on the 2010 Census, the population of the target area is well below the median age of the U.S. The city’s median age is 32.6 whereas the U.S. median age is 38.0 years old. This can be attributed to the fact that SIUE may have an influence on the overall population. It is anticipated that the median age will rise over the next five to ten years as the city will experience an aging trend. The city is projected to have a slight decrease in the percentage of 35-54 year olds; while the 65+ age segment is projected to experience a slight increase.

The estimated 2018 population of the target area is predominantly White Alone (85%), with the Black Alone population representing the largest minority (9%). Additionally, those of Hispanic/Latino origin represent just over 2% of the city's total current population. Future projections estimate that by 2033 the overall composition of the population will become more diverse. Forecasts of the target area through 2033 expect a noticeable decrease in the White Alone population (a decrease to 81%); coinciding with a significant increase amongst the Black Alone population (an increase to 12%).

The city's median household income (\$60,208) and per capita income (\$33,291) are both above the state and national averages. Interestingly, when comparing the city limits to the School District 7 boundaries, Edwardsville's per capital and median household incomes are less.



2.3.2 Methodology

Demographic data used for the analysis was obtained from the U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in 2018 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2018 and 2033 as obtained by ESRI. Straight line linear regression was utilized for the 2028 and 2033 projected demographics. The City of Edwardsville's boundaries that were utilized for the demographic analysis are shown in **Figure 3**.

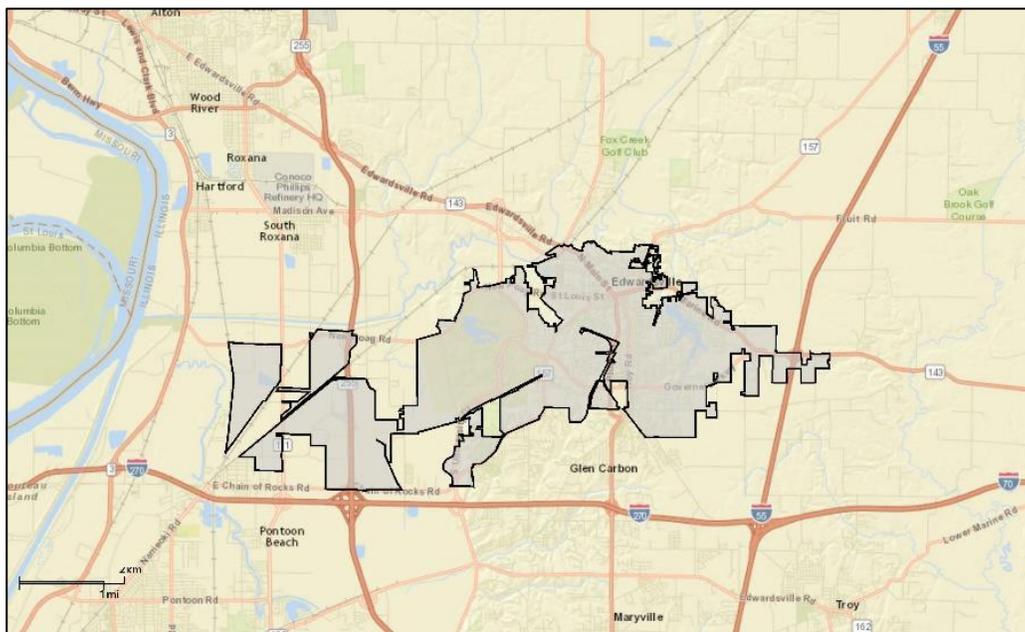


Figure 3-City of Edwardsville Boundaries

2.3.3 Edwardsville Populace Population

The population is increasing and is projected to experience 16.1% population growth over the next 15 years. The number of households is projected to experience only a 4.1% growth rate over the same timeframe. It should be noted that these projections are based on historic figures and future housing development will most likely far exceed the 4.1% projected growth rate. Regardless, as the population grows, recreation services must grow commensurate to the population. Additionally, development will continue over the next 15 years to accommodate more people within the city. The municipality will need to strategically invest in the parks system and consider developing new facilities, particularly in areas where housing growth is anticipated. Parks, recreational facilities, and other open spaces will become increasingly important as the city continues to densify. As more development occurs, the parks and recreation system should be a key consideration in terms of the size, type, and specifications of both existing areas as well as any gained greenspace due to private development or municipal acquisition.

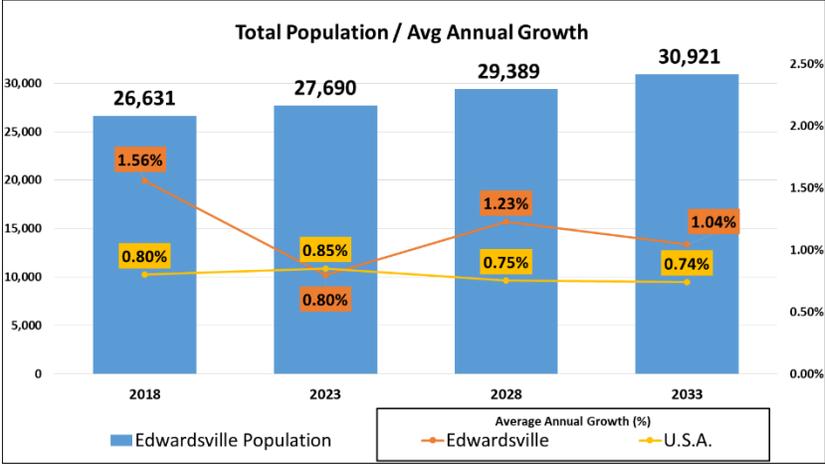


Figure 4-City of Edwardsville Population Growth Projections

Age Segmentation

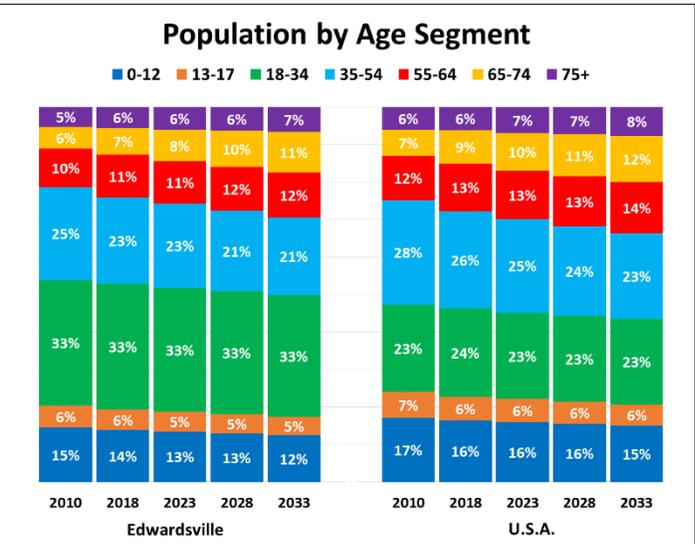


Figure 5-City of Edwardsville Age Segment Growth Projections

The City of Edwardsville is going to experience an aging trend. There is a component of the population that will be aging and facilities focused on active adults (55+ population) will assume an even greater importance as the population changes in the years to come. Age segments have different proclivities towards activities. For example, older adults may enjoy passive recreation activities more so than active. However, multi-generational facilities and services will be crucial to Edwardsville because the 18-34 age segment will still represent 33% of the total population in 2033. Additionally, continuing to co-plan with SIUE will need to be an emphasis.

Diversity

Population projections indicate the community will continue to diversify over the next 15 years. It is important to be mindful of this trend and continue to plan for an inclusive park system, in terms of both programs and facilities. Research indicates that, nationally, equitable access to parks and the quality of green spaces is largely inconsistent across different demographic groups and poses a challenge to park system development. As the City reinvests in its parks, it must focus on equitable access to green spaces and providing high quality parkland for all. It will be vital for the City to create consistency within the system as it relates to maintenance, quality, acreage, proximity, and types of user experiences. A well-balanced system ensures a level of service and standard of care that are consistent throughout the community.

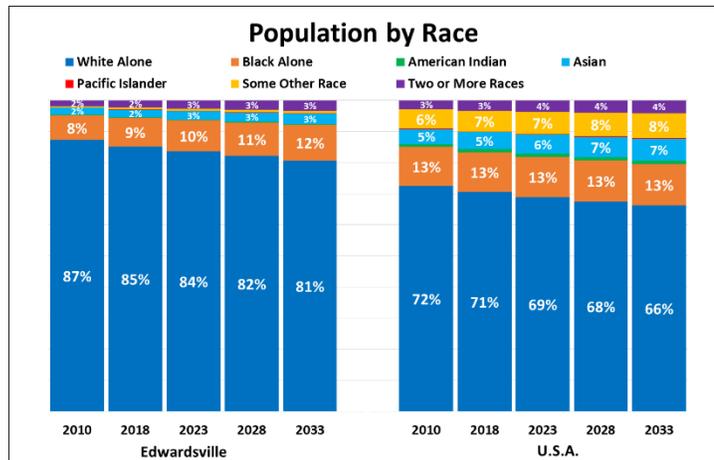


Figure 6-City of Edwardsville Population by Race Growth Projections

2.3.4 Edwardsville Demographics Implications

After analyzing demographic projections for the City of Edwardsville, the following key implications are highlighted:

- The population is expected to grow as are the number of households.
- An aging trend is expected to occur so there should be an increased focus on accessibility; however, multi-generational facilities would be warranted because approximately 50% of the population is projected to be under the age of 34 in 2033.
- The municipality needs to invest strategically in its parks system and recreation programming to provide opportunities for a larger population.
- Additional open space should be considered and any new space should be located near new housing development.
- The community's demographic distribution should be considered when making investments in the system to ensure equitable access to high quality parks and recreation services across all segments of the population.

Park Design Principles

Understanding that the population is going to grow and continue to diversify, it is imperative for the City of Edwardsville to adopt and implement design standards by park classification. Every park, regardless of type, needs to have an established set of outcomes. Park planners/designers design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park.

The city's parks system largely consists of neighborhood and community parks. The following design standards are critical to implement as the community continues to grow and diversify.

Three maintenance levels are generally defined. The difference between levels is frequency of maintenance as determined by funding availability. Maintenance Standards have these general characteristics.

- **Level 1 Maintenance** – High profile areas where the entire area is visible to foot traffic such as entrances to community centers, signature facilities, and areas where funding permits a higher level of maintenance. Example of maintenance activities include: mowing and edging twice per week, 95% turf coverage at start of season with 5% weeds and 0% bare area, edging once per week, tree pruning cycle once annually, and litter pickup twice per week.
- **Level 2 Maintenance** – Moderate to heavy use typical of most parks. Example maintenance activities include: mowing and edging once per week, 88% turf coverage at start of season with 8% weeds and 4% bare area, tree pruning cycle every seven years, and litter pickup once per week.
- **Level 3 Maintenance** – Typical for low usage parks or when funding is limited. Example maintenance activities include: mowing and edging every 10 days, 80% turf coverage at start of season with 20% weeds, edging once per week or every 2 weeks in off-season, tree pruning cycle every 10 years, and litter pickup every other week.

In areas where turf does not impact quality of experience (i.e., dog parks) or non-landscaped open space areas, demand-based maintenance is provided according to funding availability. For a full listing of maintenance standards by level, see the **Appendix**.

MINI PARKS

A mini park is a small outdoor space, usually less than 0.5 acres, most often located in an urban area surrounded by commercial buildings or houses. Mini parks are small, urban open spaces that serve a variety of functions, such as: small event space, play areas for children, spaces for relaxing and socializing, taking lunch breaks, etc.

Successful mini parks have four key qualities: they are accessible, allow people to engage in activities, are comfortable spaces that are inviting, and are sociable places. In general, mini parks offer minimal amenities on site and are not designed to support programmed activities. The service area for mini parks is usually less than a quarter-mile and they are intended for users within close walking distance.

This type of park is not commonly found in a public park system, and is normally designed, constructed and maintained as a common's area within a downtown corridor. Currently, Edwardsville mini parks include Hotz, Rotary, Tower, and Ninian Edwards Plaza.

- **Size of Park:** Pocket Parks/public plazas are between 2,500ft² and one acre in size. Anything larger would usually be considered a neighborhood park.
- **Service Radius:** Several city blocks or less than 1/4 mile in a residential setting.
- **Site Selection:** Servicing a specific recreation need, ease of access from the surrounding area, and linkage to the community pathway system are key concerns when selecting a site. Ideally, it will have adjacency to other park system components, most notably greenways and the trail system. Location is determined by the needs of the neighborhood, partnership opportunities and the availability and accessibility of land.
- **Length of Stay:** One-hour experience or less.
- **Amenities:** Community input through the public meeting process needs to be the primary determinant of the development program for this type of park. Mini parks are not designed to accommodate more than very limited recreation use. They are typically able to provide recreation use for one user group such as a playground or splash pad for youth, benches for walkers, landscape and trails for enjoyment of the natural environment, or display of artwork for the local neighborhood. Amenities are usually ADA compliant.

Although demographics and population density play a role in location, the justification for a mini park lies more in servicing a specific recreation need or taking advantage of a unique opportunity. Given the potential variety of mini park activities and locations, services can vary.

- **Landscape Design:** Appropriate design to enhance the park theme/use/experience.
- **Revenue Facilities:** None.
- **Land Usage:** 90% active/10% passive. The character may be one of intensive use or aesthetic enjoyment. Area businesses and residents should be encouraged to assist in policing and the day-to-day maintenance of this type of park, as they are located in downtown areas. The primary function of such a park is to provide recreation space to those areas of the City where population densities limit the available open space.
- **Recreation Services:** Typically none, but a signature amenity may be included which is programmed. Depending on the size and location, special events could be activated.
- **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- **Signage:** Directional signage and facility/amenity regulations to enhance user experience.
- **Parking:** Parking is typically not required.
- **Lighting:** Site lighting is typically used for security and safety.
- **Naming:** Consistent with the City's ordinances for naming of parks, or may be named after a prominent or historic person, event, or natural landmark.

NEIGHBORHOOD PARKS

A neighborhood park is typically smaller than 10 acres and park use and facilities offered also contribute to a park being classified as a neighborhood park. The City of Edwardsville's neighborhood parks range in size from 2.8 to 17 acres. Neighborhood parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity. Currently, Edwardsville neighborhood parks include Leclair Lake, Lusk Memorial, and Springer Woods.

- **Size of Park:** Typically, smaller in size (less than 10 acres) and is based upon park use and available facilities.
- **Service Radius:** 0.5 mile radius (or approximately six blocks).
- **Site Selection:** Typically, on a local or collector street. If near an arterial street, provide natural or artificial barrier. Neighborhood park locations should be based on equitable geographical distribution throughout the community. If the community experiences a growth trend in younger populations, it is beneficial to collaborate with the school system in the future for neighborhood park placement as well. Additionally, site selection should link subdivisions and be linked by trails to other parks.
- **Length of Stay:** One-hour experience or less.
- **Amenities:** One signature amenity (e.g., major playground, sport court, gazebo, etc.); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12 with some shaded elements; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas. Amenities should be ADA compliant.
- **Landscape Design:** Appropriate design to enhance the park theme/use/experience.
- **Revenue facilities:** N/A

- **Land Usage:** 85% active/15% passive.
- **Programming:** Typically none, but a signature amenity may be included which is programmed.
- **Maintenance Standards:** Provide the highest-level maintenance with available funding.
- **Signage:** Directional signage and facility/amenity regulations to enhance user experience.
- **Parking:** No designated parking is required because these parks usually contain pedestrian access; however, traffic calming devices are encouraged next to park.
- **Lighting:** Security or amenity only. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- **Naming:** Consistent with City ordinances for naming of parks, or may be named after a prominent or historic person, event, or natural landmark.
- **Other:** Customized to demographics of neighborhood; safety design meets established Crime Prevention through Environmental Design (CPTED) standards; integrated color scheme throughout.

COMMUNITY PARKS

Community parks provide diverse recreation opportunities to serve Edwardsville residents. These include active and passive recreation, as well as self-directed and organized recreation opportunities for individuals, families and small groups. Community parks often include facilities that promote outdoor recreation and activities such as walking and biking, picnicking, playing sports, playing on playgrounds, and fishing. These sites also include natural areas, emphasizing public access to important natural features. Since community parks may attract people from a wide geographic area, support facilities are required, such as parking and restrooms. Self-directed recreation activities such as meditation, quiet reflection, and wildlife watching also take place at community parks.

Community parks generally range from 20 to 60 acres depending on the community. In Edwardsville, community parks range from 2 to 42 acres. This is largely due to the parks' functions and not size. Community parks serve a larger area – radius of one to three miles and contain more recreation amenities than a neighborhood park. Currently, Edwardsville community parks include City, Hoppe, Leclair Field, Vadalabene, Watershed Nature Center, Joe Glik, Winston Brown Recreation Complex, and Leon Corlew.

- **Size of Park:** 20 to 60 acres normally. Can be up to 100 acres (usable area measured).
- **Service Radius:** One to three-mile radius.
- **Site Selection:** On two collector streets minimum and preferably one arterial street. If near arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.
- **Length of Stay:** Two to three hours experience.
- **Amenities:** Four signature amenities at a minimum: (e.g., trails, sports fields, large shelters/ pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms with drinking fountains, ample parking, and security lighting. Amenities are ADA compliant. Multi-purpose fields are typical at this park.
- **Landscape Design:** Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- **Revenue Facilities:** One or more (e.g. pool, outdoor pavilion).

- **Land Usage:** 65% active and 35% passive.
- **Recreation Services:** Minimum of four essential recreation services (e.g., day camps, aquatics, etc.).
- **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- **Signage:** Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- **Parking:** Sufficient to support the amenities; occupies no more than 10% of the park. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- **Lighting:** Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- **Naming:** Consistent with the City's naming right ordinance, may be named after a prominent or historic person, event, or natural landmark.
- **Other:** Strong appeal to surrounding neighborhoods; integrated color scheme throughout the park; partnerships developed with support groups, schools and other organizations; loop trail connectivity; linked to trail or recreation facility; safety design meets established CPTED standards.

SPECIAL USE PARK/FACILITIES

Special use parks/facilities are those spaces that do not fall within a typical park classification. A major difference between a special use park and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park.

Special use facilities generally fall into the following categories:

1. **Historic/Cultural/Social Sites** – Unique local resources offering historical, educational, and cultural opportunities. Examples include memorials, historic downtown areas, commercial zones, arboretums, display gardens, and amphitheaters. Frequently these are located in community or regional parks.
2. **Golf Courses** – 9- and 18-hole complexes with ancillary facilities such as club houses, driving ranges, program space and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics and special events. Operational costs come from daily play, season pass holders, concessions, driving range fees, earned income opportunities, and sale of pro shop items.
3. **Indoor Recreation Facilities** – specialized or single purpose facilities. Examples include community centers, senior centers, performing arts facilities, and community theaters. Frequently these are located in community or regional parks.
4. **Outdoor Recreation Facilities** – Examples include aquatic parks, disk golf, skateboard, BMX, and dog parks, which may be located in a park.

Currently, Edwardsville special use parks/facilities include the Children's Museum, Stephenson House, Wildey Theatre, American Legion Golf Course (not owned or operated by the Department), dog park, and Edwardsville Glen Carbon Community Pool.

- **Size of Park:** Depends upon facilities and activities included. The diverse character of these parks makes it difficult to apply acreage standards.

- **Service Radius:** Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
- **Site Selection:** Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site itself should be located where it is appropriate for its use.
- **Length of Stay:** Varies by facility.
- **Amenities:** Varies by facility.
- **Revenue Facilities:** Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed.
- **Land Usage:** Varies by facility.
- **Programming:** Varies by facility.
- **Maintenance Standards:** Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities (i.e., arboretums, golf courses, memorials) will require Level 1 maintenance.
- **Signage:** Directional signage and facility/amenity regulations to enhance user experience.
- **Parking:** On-street or off-street parking is provided as appropriate. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide a minimum of 5-10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- **Lighting:** Security or amenity only. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- **Landscape Design:** Appropriate design to enhance the park theme/use/experience.
- **Naming:** Follows City ordinance for naming or may be named after a prominent or historic person, event, or natural landmark.
- **Other:** Integrated color scheme throughout the park; safety design meets established CPTED standards. Cable TV conduit as appropriate.



2.4 Recreation Trends Analysis

The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service in Edwardsville. The MPI shows the likelihood that an adult resident will participate in certain activities when compared to the US National average. The national average is 100; therefore, numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate.

The MPI for a product or service is calculated by the ratio of the local consumption rate for a product/ service for the local area to the US consumption rate for the product/service, multiplied by 100. MPIs are derived from the information integrated from four consumer surveys.

The Edwardsville area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and money spent on miscellaneous recreation. **Overall, City of Edwardsville residents demonstrate participation trends that have above average potential index numbers in all categories, meaning that there are a variety of recreational activities that are of potential interest to this specific demographic. Of particular interest are:**

- **Participation in sports such as golf, soccer, softball, football, and volleyball;**
- **Fitness related programming in jogging/running, weight lifting, yoga, walking for exercise, and swimming;**
- **Outdoor activities including backpacking, canoeing/kayaking, hiking, and bicycling (mountain); and**
- **Money spent on visiting art galleries, playing board games, visiting museums, and overnight camping.**

It is recommended that the City of Edwardsville examines the MPIs below to gain a sense of local consumption behavior based upon market research. The MPIs should be one component of an overall demand analysis including participation rates, market competition, community survey, and other resident input. The MPIs that equal or are above 100 are identified as being popular activities; however, programming should not solely center on high MPI activities because service providers often need to provide niche activities. It is important to examine MPI numbers and how they correspond to existing City of Edwardsville Core Program Areas offered. This analysis will be discussed further in **Chapter 5**.

As seen below (**Figures 7-10**), there are numerous recreation and leisure activities that exhibit a high MPI score for residents within the City of Edwardsville. All figures are sorted by the estimated number of participants in descending order.

Local Participatory Trends - General Sports				
Activity	Estimated Participants	% of Population		MPI
		Edwardsville	USA	
Golf	2,425	12.1%	9.2%	132
Basketball	1,723	8.6%	8.3%	104
Football	1,056	5.3%	4.7%	112
Soccer	969	4.8%	3.8%	126
Baseball	963	4.8%	4.6%	104
Softball	859	4.3%	3.4%	125
Tennis	783	3.9%	4.0%	98
Volleyball	728	3.6%	3.2%	111

Figure 7-General Sports MPIs

Local Participatory Trends - Fitness				
Activity	Estimated Participants	% of Population		MPI
		Edwardsville	USA	
Walking for exercise	6,357	31.6%	26.8%	118
Jogging/running	3,763	18.7%	13.2%	142
Swimming	3,685	18.3%	15.5%	118
Weight lifting	2,582	12.8%	9.8%	130
Aerobics	2,002	10.0%	8.5%	118
Yoga	1,782	8.9%	7.1%	126
Pilates	616	3.1%	2.8%	111

Figure 8-Fitness MPIs

Local Participatory Trends - Outdoor Activity				
Activity	Estimated Participants	% of Population		MPI
		Edwardsville	USA	
Hiking	2,620	13.0%	9.9%	131
Fishing (fresh water)	2,507	12.5%	12.4%	101
Bicycling (road)	2,428	12.1%	10.0%	121
Canoeing/kayaking	1,496	7.4%	5.6%	133
Boating (power)	1,220	6.1%	5.4%	114
Bicycling (mountain)	991	4.9%	3.9%	127
Backpacking	881	4.4%	3.1%	143
Fishing (salt water)	715	3.6%	4.0%	90
Horseback riding	593	2.9%	2.4%	119

Figure 9-Outdoor Activity MPIs

Local Participatory Trends - Commercial Recreation				
Activity	Estimated Participants	% of Population		MPI
		Edwardsville	USA	
Attended a movie in last 6 months	13,551	67.4%	59.6%	113
Attended sports event	5,325	26.5%	22.8%	116
Visited a theme park in last 12 months	3,747	18.6%	17.5%	106
Played board game in last 12 months	3,256	16.2%	12.8%	127
Went to museum in last 12 months	3,134	15.6%	12.3%	127
Went overnight camping in last 12 months	2,969	14.8%	11.9%	124
Visited a zoo in last 12 months	2,778	13.8%	11.1%	124
Did photography in last 12 months	2,350	11.7%	10.1%	116
Went to art gallery in last 12 months	1,931	9.6%	7.4%	129
Danced/went dancing in last 12 months	1,849	9.2%	8.0%	115
Spent \$250+ on sports/rec equip	1,761	8.8%	7.3%	120
Spent \$100-249 on sports/rec equip	1,375	6.8%	6.1%	111
Did painting/drawing in last 12 months	1,369	6.8%	6.1%	112
Spent \$1-99 on sports/rec equip	1,199	6.0%	5.8%	104
Visited a theme park 5+ times in last 12 months	916	4.6%	3.8%	120
Visited indoor water park in last 12 months	610	3.0%	2.9%	102

Figure 10-Commercial Recreation MPIs

2.4.1 Integrating Local and National Trends

Based on the estimated number of participants, the most popular general sport activity for Edwardsville is golf. Other popular sport activities include basketball, football, soccer, baseball, softball, and volleyball. All general sports categories exceed the average USA participation rates in terms of MPI except for tennis. Fitness activities have high MPIs with jogging/running, weight lifting, walking for exercise, and swimming being the top four. All outdoor activities except for fishing (salt water) have an above average MPI. The most popular money spent on recreation activity is attending movies. Going to an art gallery, playing board games, and going to a museum have the highest MPI scores for Edwardsville. Of note, Edwardsville residents are more apt to spend a higher amount (\$250+) on recreation equipment than spending less than \$250.

Information released by Sports & Fitness Industry Association's (SFIA) *2018 Study of Sports, Fitness, and Leisure Activities Topline Participation Report* reveals that, nationally, the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, hiking, and road bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of their social application. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

From a traditional team sport standpoint, basketball also ranks highest nationally among all sports, with approximately 23.4 million people reportedly participating in 2017. Sports that have experienced a significant 5-year participation growth are rugby, boxing, lacrosse, roller hockey, and field hockey – all of which have experienced growth in excess of 29% over the last five years. More recently, boxing, Pickleball, flag football, baseball, field hockey, and indoor soccer were the activities with the most rapid growth during the last year.

2.4.2 Recreation Trends Implications

City of Edwardsville residents exhibit a high interest in recreation activities, and according to local trends, there is not one recreation category (e.g., fitness, sports, outdoor recreation) that supersedes another. This is important for the City to understand because trends indicate a desire for a balanced, well-rounded scope of opportunity. Where this balance may be difficult is in relation to pricing services. Local trends indicate a willingness to pay higher amounts on recreation equipment (which is only one indicator of purchasing interest), but this needs to be balanced with accessibility and attainability by all residents.

It is important for the City of Edwardsville to match local recreational trends with park design standards. As existing programs are reviewed and new activities are implemented into the system, placing the right activity at the right park will provide the correct user experience and match it with the correct facility. Additionally, great park and recreation systems rely on recreational programming to energize the system and activate park facilities. Many systems rely on signature park programming to drive people into their facilities while also contributing to the social fabric of the community. New programming can be injected into the system to help solidify the City of Edwardsville brand, increase participation rates in programs, and ensure relevancy of the parks for both existing and future system users.

CHAPTER THREE - COMMUNITY NEEDS ASSESSMENT

3.1 Process

A comprehensive public engagement process yielded community direction for the City of Edwardsville parks system. Specific engagement opportunities consisted of:

- Stakeholder focus groups and interviews
- Public meetings
- Online community survey
- Online youth survey

3.2 Stakeholder Focus Groups and Interviews

In-person focus groups were conducted in March 2018. Invited participants included similar service providers, Friends Groups, sports groups, City staff (parks and recreation department and other department staff), existing partner organizations, and potential partner organizations. Individual interviews were conducted over the phone with City Aldermen and the Mayor. This information is combined with the focus groups to produce key findings.

In general, stakeholders stressed the importance of protecting green space within the community. There is a strong desire to ensure a balanced system moves forward with equal opportunities for passive and active recreation. Additionally, stakeholders identified the need to solidify the City of Edwardsville brand. They see the Master Plan process as a way to position parks and recreation. As part of that branding effort, stakeholders thought that more arts and culture programs and amenities would help attribute to it.

Regardless of the future system, stakeholders stressed the importance of planning for the total cost of ownership. This concept keeps in mind the operations and maintenance after capital expenditures are complete. For example, 80% of an asset/facility's total expenses over the lifespan may occur after it is developed, meaning that there is more fiscal responsibility to operate and maintain an asset/facility than simply constructing it. To help with this idea, stakeholders emphasized the need for sustainable funding sources and multi-purpose/use amenities and facilities.

3.2.1 Key Findings

Strengths of the Edwardsville Parks and Recreation System

1. Variety of parks and experiences
2. Specialty facilities
3. Program diversity
4. Dedicated staff
5. Relationship with other community organizations
6. Engaged community

Areas of the System that Need **Improvement**

7. Infrastructure upgrades
8. Total cost of facility ownership (TCFO) concept
9. More green space
10. More interdepartmental collaboration
11. Pedestrian-friendly community
12. Sustainable funding sources

Key Programs and Services

13. More arts and culture
14. Competitive vs recreational sport balance
15. Programming diversity for every age segment

Most Needed Recreation Facilities and/or Amenities

16. Ice rink/arena
17. Multi-use facilities instead of single-focused
18. Indoor meeting/gathering spaces
19. Cultural trails
20. Outdoor open space

Operational or Maintenance Issues

21. Maintenance for the specialized facilities
22. Equitable field allocation and distribution
23. More maintenance storage
24. Special events maintenance, management, and permitting process

Community Partners and/or Funding Opportunities

25. Grants
26. Edwardsville Foundation
27. Civic organizations
28. Similar providers (e.g., SIUE, YMCA, Township Park)

Top Priority for Change over the Next Five Years

29. Create/establish the City of Edwardsville brand
30. Multi-use and function facilities
31. Infrastructure maintenance/improvements
32. Staffing and resources
33. Diverse amenities that stay in tune with community needs

3.3 Public Forum

A public meeting was held at the Wildey Theatre on February 28, 2018. Public meetings, or forums, are used to gather citizen input in an open, relaxed environment. The public meeting was designed so participants could freely provide anonymous input. Approximately 20 people attended the public meeting.

The forum was open to all community residents and it was announced via a press release and multiple social media pushes. The meeting format contained a brief presentation from the Consultant Team followed by input gathering via electronic clickers and open-response flipcharts. Participants also had the opportunity to fill out comment cards if they wanted to provide lengthier comments.

Coinciding with the stakeholder focus groups and interviews, the public forum input data indicate a strong desire to preserve open space. In addition to open space, increased trail access, pedestrian walkability, environment education programs, and Pickleball were the most highlighted topics.

3.3.1 Key Findings

The electronic clicker exercise revealed several interesting points, including:

- City Park and the Watershed Nature Center are the two most used park sites
- Hotz Park, Lusk Park, Rotary Park, Terry Park, Tower Park, and Winston Brown Recreation Complex receive very little use from the meeting participants
- Unique, or specialty facilities, receive less frequent use than the other parks
- The Madison County Transit (MCT) bike trails are used often
- City of Edwardsville community events are participated in frequently
- Meeting participants participate in recreation programs less frequent than facility use
- Meeting participants are not sport league users
- The top five most interesting programs/services are:
 - Arts and culture
 - Nature/environmental education
 - Special events
 - Outdoor/adventure recreation
 - Fitness and wellness
- Meeting participants indicated they drive most often (followed by walking) to reach the facilities/programs that they use
- The top two most preferred methods of learning about City of Edwardsville programs and events are email and Facebook
- The parks and recreation service that should receive the most attention from the City over the next two years is the number of nature trails
- The top four reasons preventing meeting participants from using parks, recreation facilities, or programs more often are:
 - I do not know what is being offered
 - Lack of quality programs/facilities
 - Program/facility not offered
 - I am too busy
- Overall, the majority of meeting participants indicated they are at least “somewhat satisfied” with the overall value that they receive from the City of Edwardsville Parks and Recreation Department.



3.4 Online Community Surveys

3.4.1 Overview

As part of the community input process, the Consultant Team conducted two online community-wide opinion surveys (powered by SurveyMonkey) for a better understanding of the needs, preferences, and satisfaction levels of Edwardsville's youth and adult community members concerning parks, recreation facilities/amenities, and programs.



The online surveys went live on April 2nd 2018 and were available to the public for one month. The community-wide survey received 399 responses and the youth-specific survey received 47 responses.

3.4.2 Community-Wide Survey Results

Have you used any of the City of Edwardsville parks/facilities listed below in the last year? (Select all that apply).

The top park/facilities respondents have used are City Park (86%), Joe Glik Park (79%), and Leclaire Park (74%). Least used park/facilities are Hotz Park (3%), Terry Park (4%), and Lusk Park (8%).

Have you used this park or facility?	Yes
City Park	86%
Joe Glik Park	79%
Leclaire Park	74%
Hoppe Park	59%
Leon Corlew Park	51%
Leclaire Baseball Field	37%
Vadalabene Park	26%
Rotary Park	23%
Winston Brown Recreation Complex	19%
Springers Woods	16%
Tower Park	11%
Lusk Park	8%
Terry Park	4%
Hotz Park	3%

Figure 11-Park/Facility Usage

If yes, please rate the condition of the park/facility (Excellent, good, fair, poor)

The majority of respondents rated Edwardsville’s park and facilities as either in excellent or good condition. Seventy percent (70%) of respondents rated Leon Corlew Park in excellent condition followed by Joe Glik and Leclaire Baseball Field.

If yes, please rate the condition of the park/facility.	Excellent	Good	Fair	Poor
Leon Corlew Park	70%	25%	4%	1%
Joe Glik Park	56%	41%	3%	0%
Leclaire Baseball Field	41%	49%	9%	1%
City Park	38%	57%	5%	0%
Rotary Park	37%	38%	18%	6%
Tower Park	26%	39%	29%	6%
Leclaire Park	23%	54%	22%	2%
Winston Brown Recreation Complex	21%	45%	30%	4%
Hotz Park	14%	57%	21%	7%
Hoppe Park	13%	67%	16%	4%
Terry Park	8%	33%	25%	33%
Vadalabene Park	5%	37%	32%	26%
Springers Woods	4%	30%	37%	28%
Lusk Park	4%	28%	40%	28%

Figure 12-Park/Facility Condition

Have you participated in any recreation programs offered by the City of Edwardsville in the last year?

Forty-three percent (43%) of respondents have participated in programs offered by the City of Edwardsville in the past year.

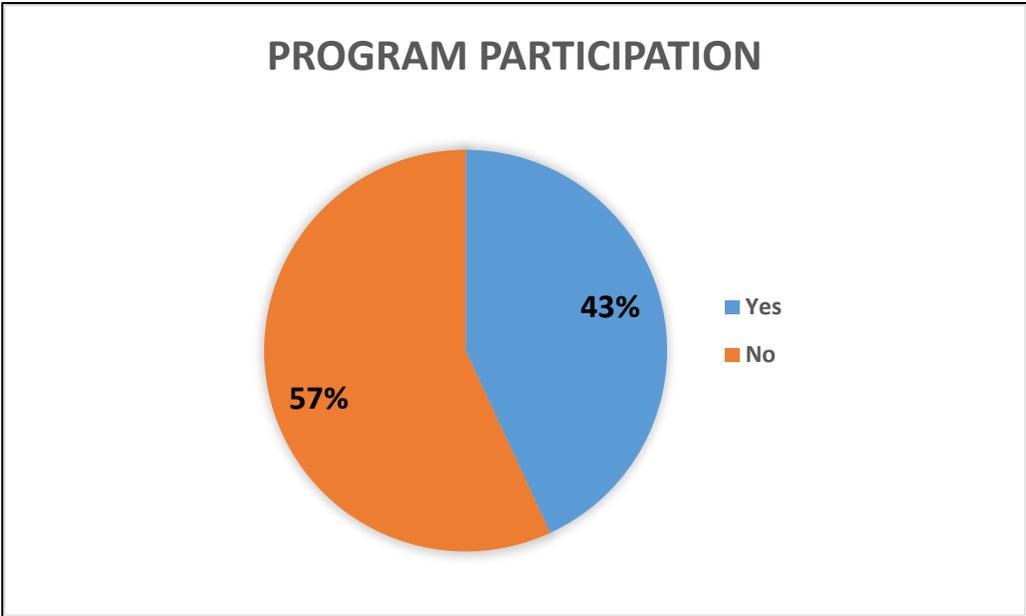


Figure 13-Program Participation

If yes, how would you rate the overall quality of the program(s) you participated in?

Of those who have participated in programs, 88% rated the overall quality of the program as either excellent or good.

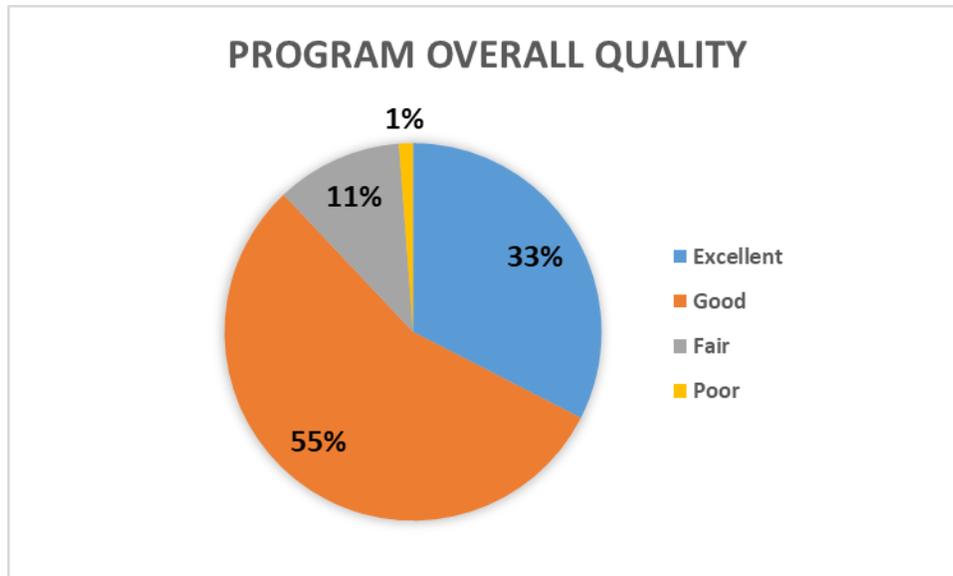


Figure 14-Program Quality

How often do you use City of Edwardsville park unique facilities such as Wildey Theatre, Children’s Museum, Stephenson House, Watershed Nature Center, etc.?

A third of respondents use Edwardsville’s park unique facilities two to five times a year. Twenty-two percent (22%) use the unique facilities at least six times a year and 17% use them at least monthly.

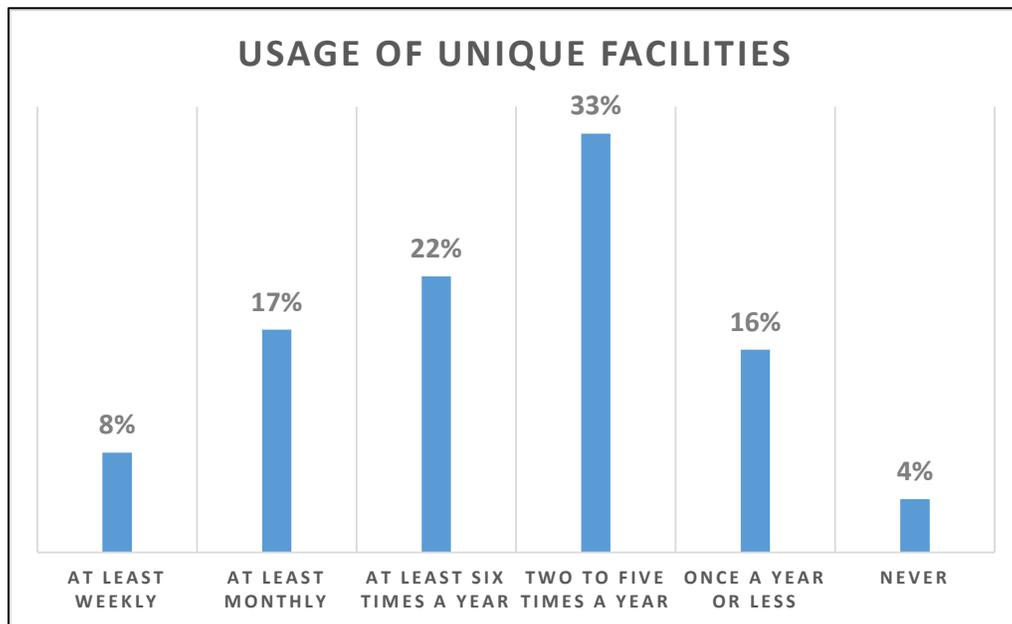


Figure 15-Unique Facilities Usage

How often do you use Madison County Transit (MCT) Bike Trails within City of Edwardsville city limits?

Twenty-eight percent (28%) of respondents use the MCT bike trail within the City limits monthly and 26% use the bike trails at least weekly.

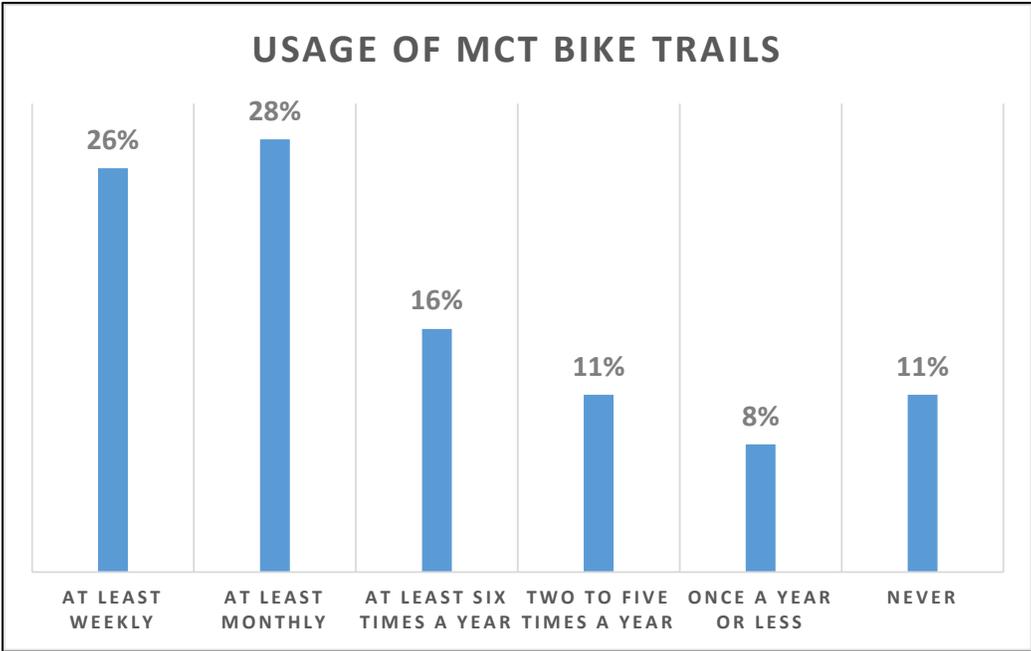


Figure 16-MCT Trail System Use

How often have you participated in City of Edwardsville free community events such as concerts, movies, art class, and festivals?

Nearly half of respondents have participated two to five times a year in free community events and 19% have participated in at least six times a year



Figure 17-Community Event Participation

What is your preferred way(s) to learn about City of Edwardsville programs and events?

Preferred ways respondents learn about programs and events offered by the City of Edwardsville are Facebook (77%), email (43%), and City website (35%).

Preferred Communication	
Facebook	77%
Email	41%
City Website	35%
Word of Mouth	23%
Newspaper	23%
Parks and Recreation Guide	17%
Instagram	11%
Twitter	5%
Other (please specify)	4%
Public Meetings	2%

Figure 18-Preferred Communication Methods

Please indicate if you or any member of your household has a need for each of the parks and recreation facilities listed below by selecting either “yes” or “no”.

Top needs for park and recreation facilities are hard surface walking and biking trails (259 respondents), nature trails (241 respondents) and large (10+) community parks (208 respondents).

Do you have a need for this facility?	Yes	No
Hard Surface Walking and Biking Trails	▲ 259	23
Nature Trails	▲ 241	30
Large (10+) Community Parks	▲ 208	38
Park Shelters and Picnic Areas	▲ 199	56
Outdoor Swimming Pools/Water parks	▲ 188	72
Small (<10 acres) Neighborhood Parks	▲ 186	67
Natural Play Areas and Playgrounds	▬ 178	64
Indoor Fitness and Exercise Facilities	▬ 178	72
Splash Pads (above ground water play)	▬ 164	85
Indoor running/Walking tracks	▬ 148	92
Baseball and Softball fields	▬ 141	103
Ice Skating rinks	▬ 126	120
Off-Leash Dog Parks	▼ 104	144
Soccer / Football / Lacrosse fields	▼ 101	129
Outdoor Fitness Equipment and Facilities	▼ 99	131
Outdoor Tennis / Pickleball Courts	▼ 94	141
Multigenerational Community Centers	▼ 83	146
Indoor Basketball/Volleyball courts	▼ 79	145
Outdoor Basketball Courts	▼ 59	164
Disc Golf	▼ 47	181
Skateboarding Parks	▼ 37	189

Figure 19-Facility Need

If “yes”, please indicate how well your needs are currently being met.

Those who selected ‘yes’ they have a need for a park/recreation facility indicated that hard surface walking and biking trails (94%), splash pads (86%), and large community parks (85%) are meeting their needs 75% or more.

Ice skating rinks (94%), skateboarding parks (91%), and disc golf (85%) are meeting respondents facility needs 25% or less.

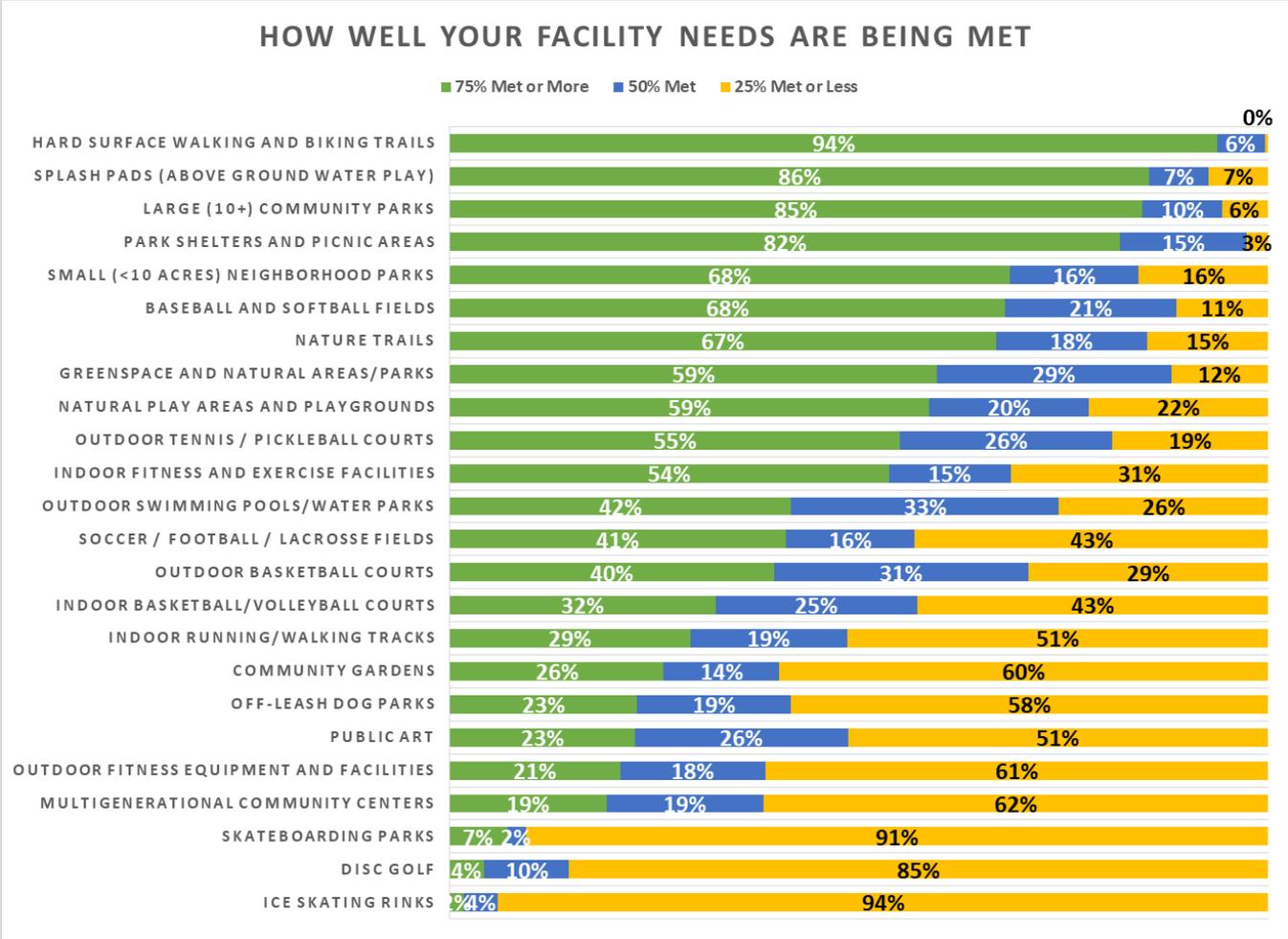


Figure 20-Degree of Met/Unmet Facility Need

Which three (3) types of facilities/amenities in Question #8 are most important to your household?

The sum of respondents' top three most important facilities/amenities are:

- Hard surface walking and biking trails -139 respondents
- Nature trails -116 respondents
- Greenspace and natural areas/parks -68 respondents
- Outdoor swimming pools/water parks -65 respondents

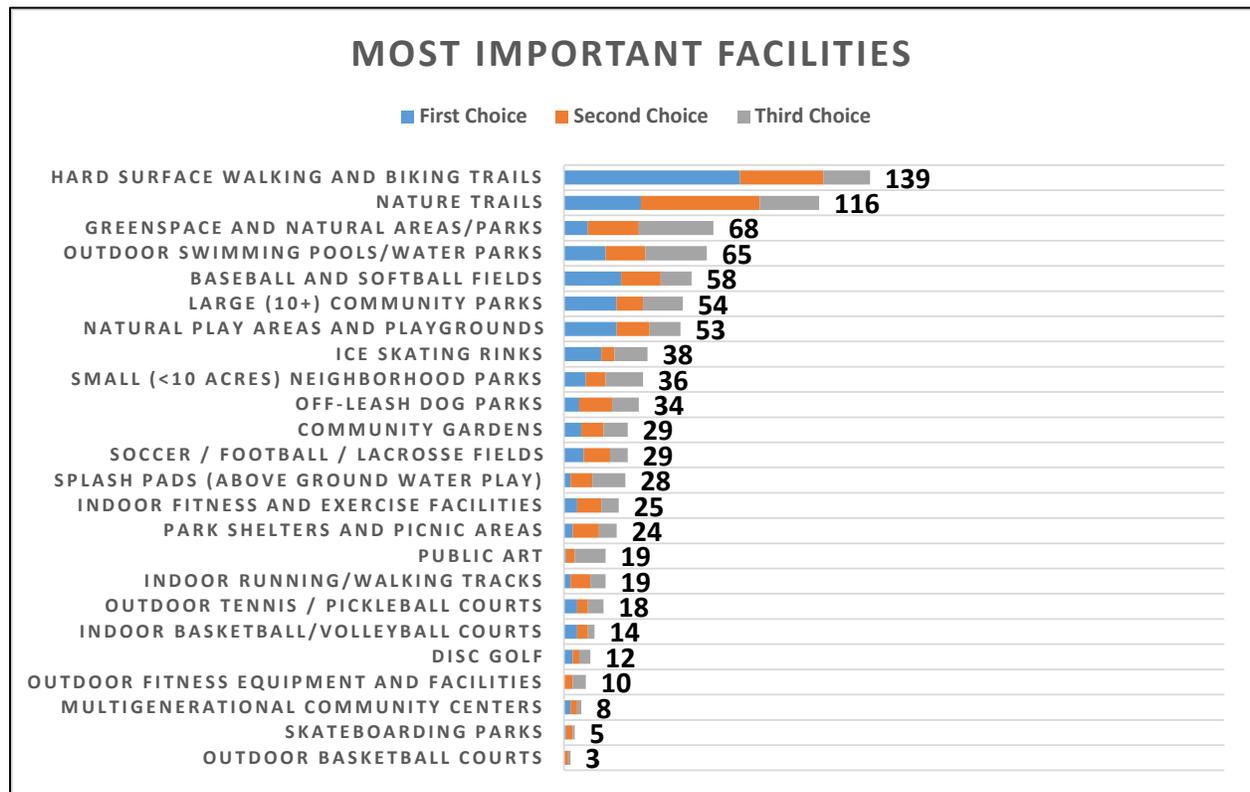


Figure 21-Facility Importance

Please indicate if you or any member of your household has a need for each of the parks and recreation programs listed below by selecting either “yes” or “no”.

Top programs have a need for are community special events (175 respondents), outdoor recreation and adventure programs (154 respondents), and youth sports programs (149 respondents).

Do you have a need for this program?	Yes	No
Community Special Events	▲ 175	38
Outdoor Recreation and Adventure Programs	▲ 154	59
Youth Sports Programs	▲ 149	78
Nature Programs and Exhibits	▲ 133	75
Youth Fitness and Wellness Programs	▬ 89	112
Group Fitness and Wellness Programs	▬ 87	116
Youth 'Learn to Swim' programs	▬ 82	131
Adult Sports Programs	▼ 81	129
Youth Art, Dance, Performing Arts	▼ 76	122
Tennis / Pickleball Lessons and Leagues	▼ 63	140
Adult Art, Dance, Performing Arts	▼ 62	136
Trips to Special Attractions and Events	▼ 60	135
Water Fitness Programs	▼ 57	141
Preschool Programs/Early Childhood	▼ 54	153
Programs with your Pets	▼ 45	151
Senior Programs	▼ 44	150
Programs for people with disabilities	▼ 35	160

Figure 22-Program Need

If “yes”, please indicate how well your needs are currently being met.

Those who selected ‘yes’ they have a need for recreation programs indicated that community special events (71%), youth sports programs (67%), and preschool [programs/early childhood (59%) are meeting their needs 75% or more.

Programs with your pets (78%), programs for people with disabilities (70%), and outdoor recreation and adventure programs (63%) are meeting respondents’ programs needs 25% or less.

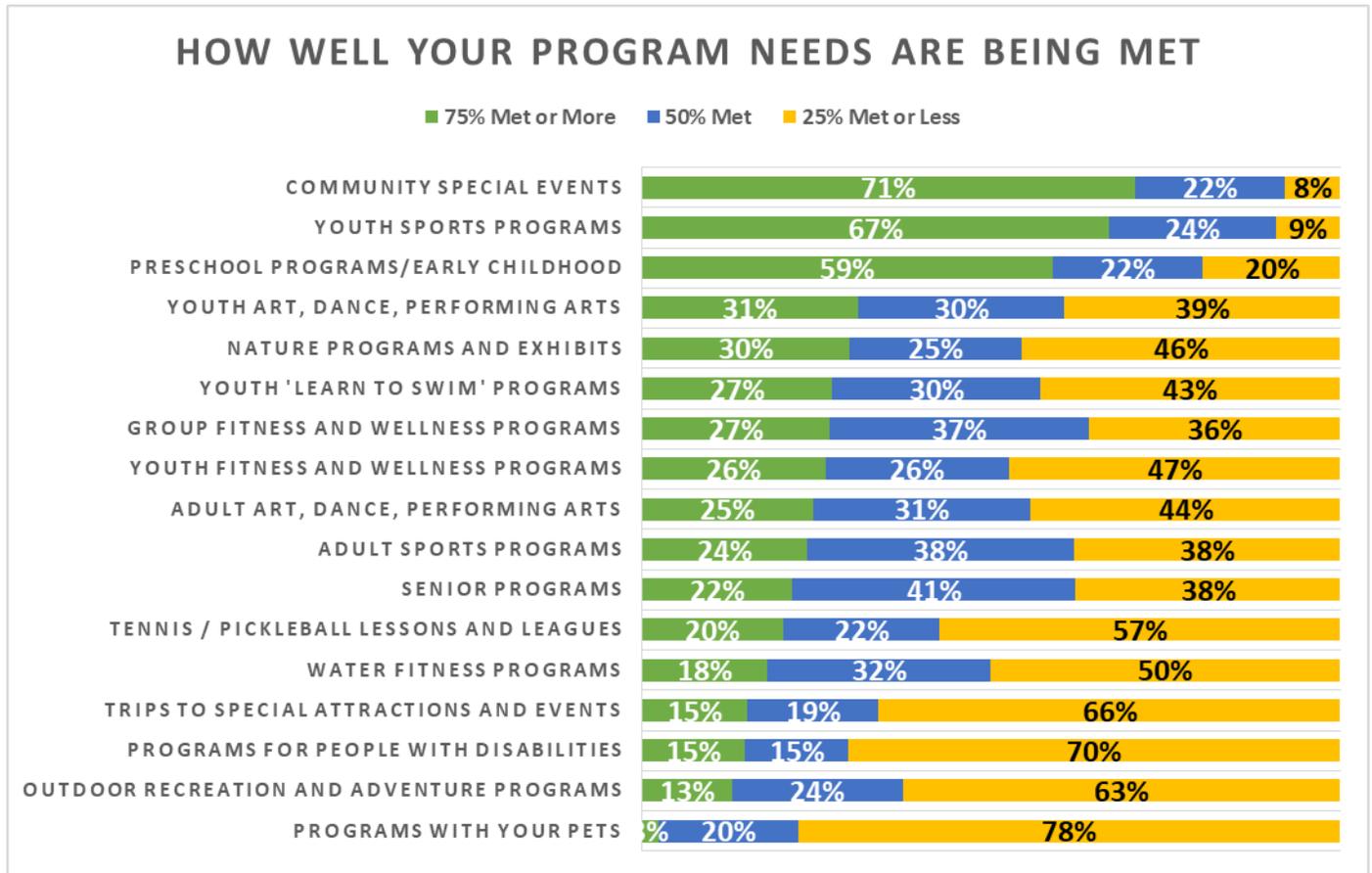


Figure 23-Degree of Met/Unmet Program Need

Which three (3) types of programs listed in Question #10 are most important to your household?

The sum of respondents’ top three most important programs are:

- Youth sports programs -110 respondents
- Outdoor recreation and adventure programs -101 respondents
- Community special events -93 respondents
- Nature programs and exhibits -68 respondents

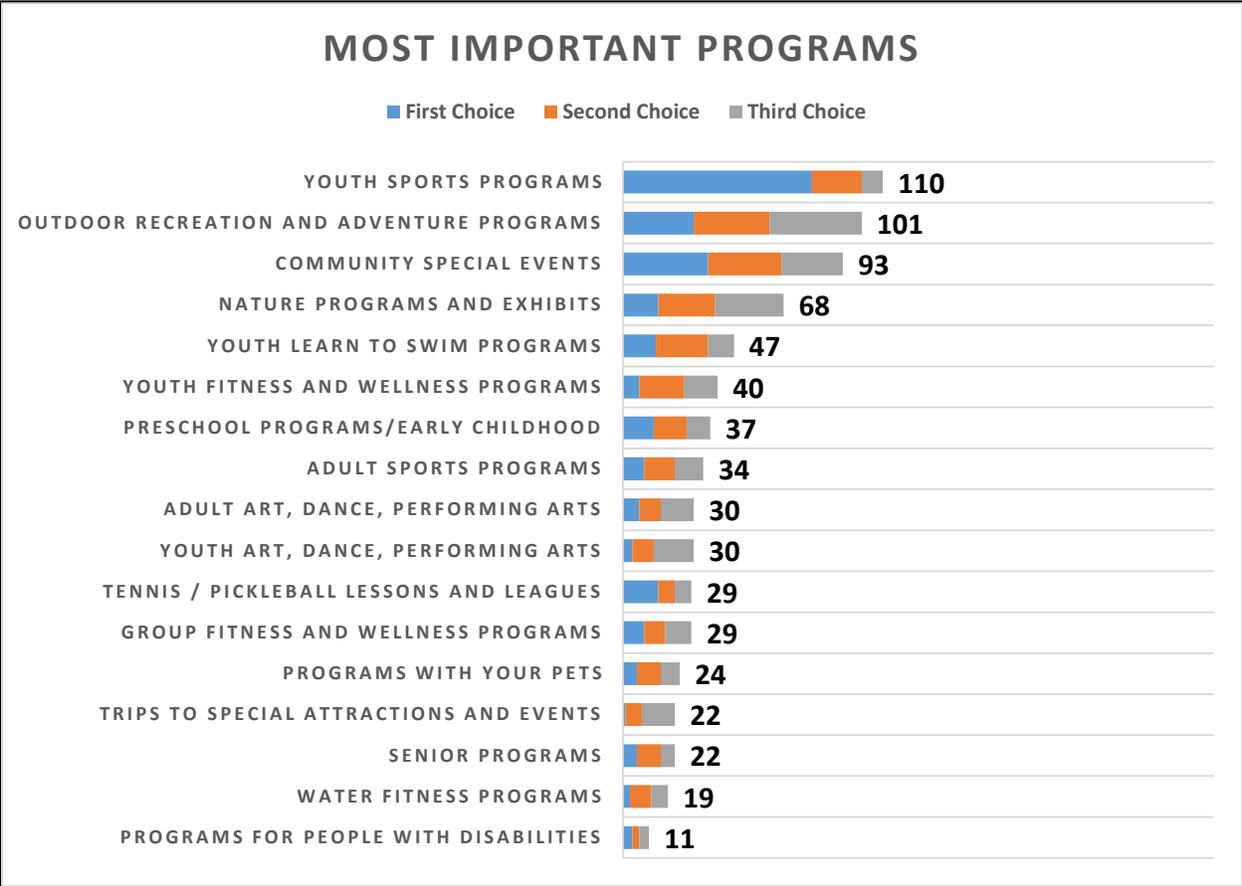


Figure 24-Program Importance

What other organizations do you use for indoor and outdoor recreation activities? (Select all that apply).

Other organizations respondents use for indoor and outdoor recreation activities are Edwardsville YMCA (73%), Madison County Transit (MCT) Bike Trails (72%). And Southern Illinois University – Edwardsville (63%).

Other Organizations Used for Recreation Activities	
Edwardsville YMCA	73%
Madison County Transit (MCT) Bike Trails	72%
Southern Illinois University - Edwardsville (SIUE)	63%
Edwardsville Township Park	62%
Village of Glen Carbon Parks	42%
State parks	35%
Private fitness clubs	34%
Churches	20%
City of O’Fallon Parks and Recreation	15%
Tri-Township Park District	14%
Maryville Drost Park Khoury League	13%
Other	10%

Figure 25-Other Service Providers Used

Please indicate all the reasons that prevent you or members of your household from using City of Edwardsville recreation facilities, parks, or programs more often.

Top reasons respondents do not participate in City of Edwardsville’s parks and recreation offerings are I do not know what is being offered (59%), program or facility not offered (46%) and lack of quality programs (18%).

Reasons for not Participating	
I do not know what is being offered	59%
Program or facility not offered	46%
Lack of quality programs	18%
Facilities lack the right equipment	17%
Fees are too high	17%
I do not know the locations of facilities	17%
Program times are not convenient	16%
No time to participate	15%
Use facilities of other agencies	12%
Too far from residence	11%
Use services of other agencies	10%
Lack of parking	9%
Lack of/insufficient childcare	9%
Facilities are not well maintained	7%
Operating hours not convenient	7%
Class full	5%
Poor customer service by staff	5%
Security is insufficient	3%
Registration process is difficult	2%

Figure 26-Barriers to Participation

What method(s) do you use to travel to the parks and recreation facilities/programs that you use?

Over half of respondents (52%) drive to parks and recreation facilities/programs, while 48% either walk (25%) or bike (23%).

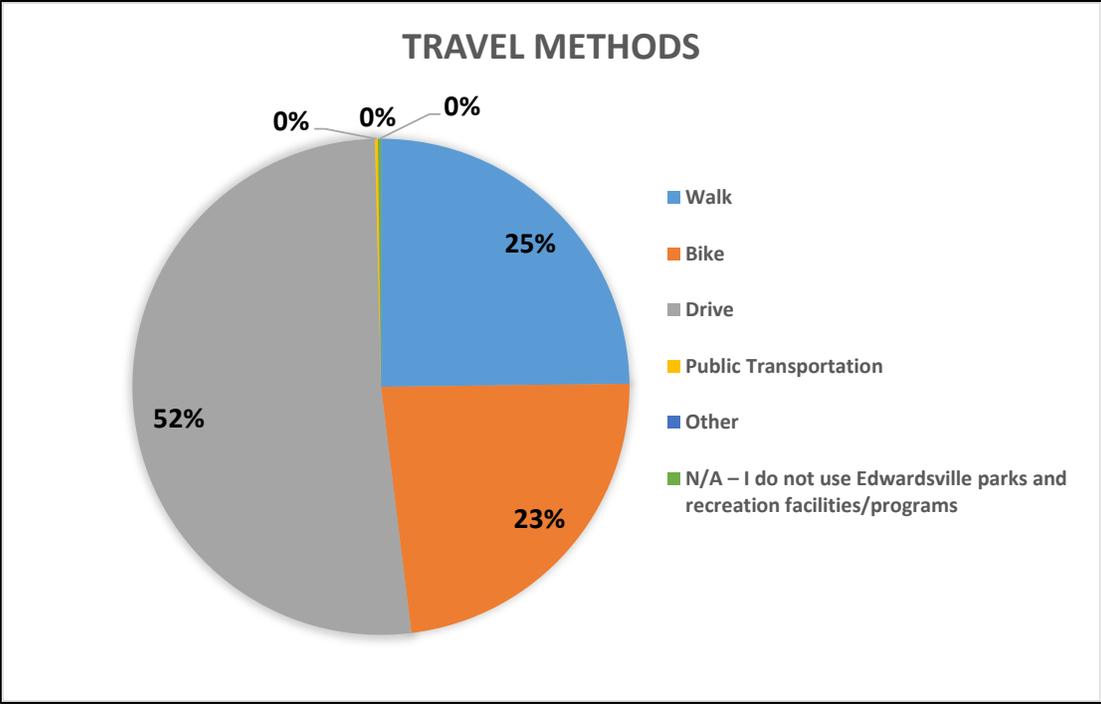


Figure 27-Travel Methods Used to Parks/Programs

How would you prioritize \$100 (breakout) for City of Edwardsville parks, trails, sports, and recreation facilities? Please show how you would allocate the funds among the categories of funding listed below in specific dollar amounts. [Please be sure your total adds up to \$100.]

On average, respondents would prioritize \$39 towards improvement/maintenance of existing parks and recreation facilities and \$33 towards development of new indoor facilities.

Funding Prioritization	
Improvements/maintenance of existing parks and recreation facilities	\$ 39
Development of new indoor facilities (indoor/outdoor pool, multi-generation center, gyms, etc.)	\$ 33
Construction of new sports fields (softball, soccer, baseball, etc.)	\$ 25
Acquisition and development of pathways and greenways (walking and biking trails)	\$ 24
Acquisition of new park land and open space	\$ 23

Figure 28-Funding Priorities Among Competing Interests

What are your top priorities for parks and recreation services from the City of Edwardsville over the next TWO years?

Respondents' top priorities for parks and recreation services from the City of Edwardsville over the next two years:

- Park maintenance – 176 respondents
- Quality of amenities – 85 respondents
- Number of walking/biking trails – 83 respondents
- New amenities/facilities – 67 respondents

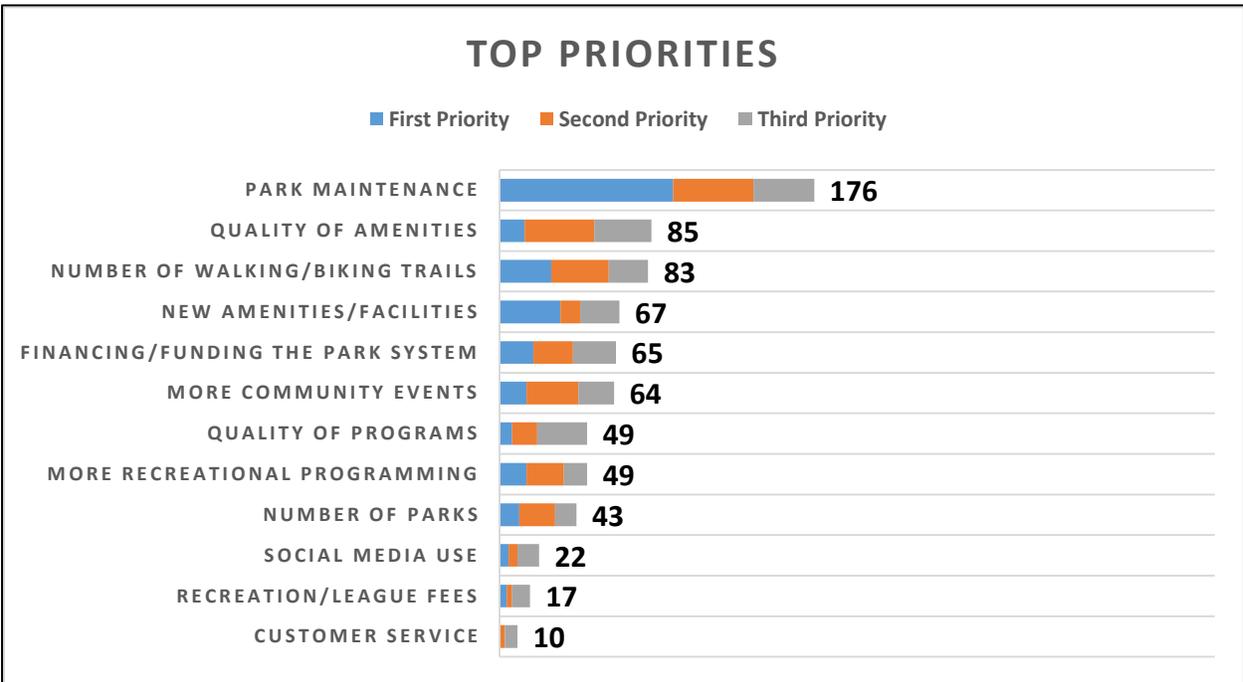


Figure 29-Top Priorities for Edwardsville for the Next Two Years

From the following list of potential actions to support the park system’s operations, maintenance, and improvement of programs and facilities please indicate how supportive you are of each action. (Five-point scale).

Top potential actions respondents are most supportive for are seed additional funding through grants (70%), Partner with local universities to operate facilities and provide services (60%), and partner with non-profits (51%).

Potential Actions	Very Supportive	Somewhat Supportive	Neutral	Not Supportive	Not Sure
Seek additional funding through grants	70%	20%	8%	1%	1%
Partner with local universities to operate facilities and provide services	60%	22%	12%	6%	1%
Partner with non-profits (i.e., Boys and Girls Club, YMCA) to operate facilities and programs	51%	26%	18%	5%	0%
Formalize and expand fundraising efforts (i.e., Friends Groups, Foundations)	33%	39%	23%	3%	2%
Develop corporate naming rights and sponsorships	31%	26%	31%	8%	3%
Develop third-party contracts (i.e., ground maintenance, custodial, special events/activities)	14%	28%	38%	15%	5%
Seek additional funding through user fees	6%	23%	27%	41%	3%

Figure 30-Level of Support for Potential System Actions

Please rate your satisfaction with the overall value that you receive from the City of Edwardsville regarding parks and recreation services.

Eighty-three percent (83%) of respondents are very or somewhat satisfied with the overall value they receive from the City of Edwardsville regarding parks and recreation services.

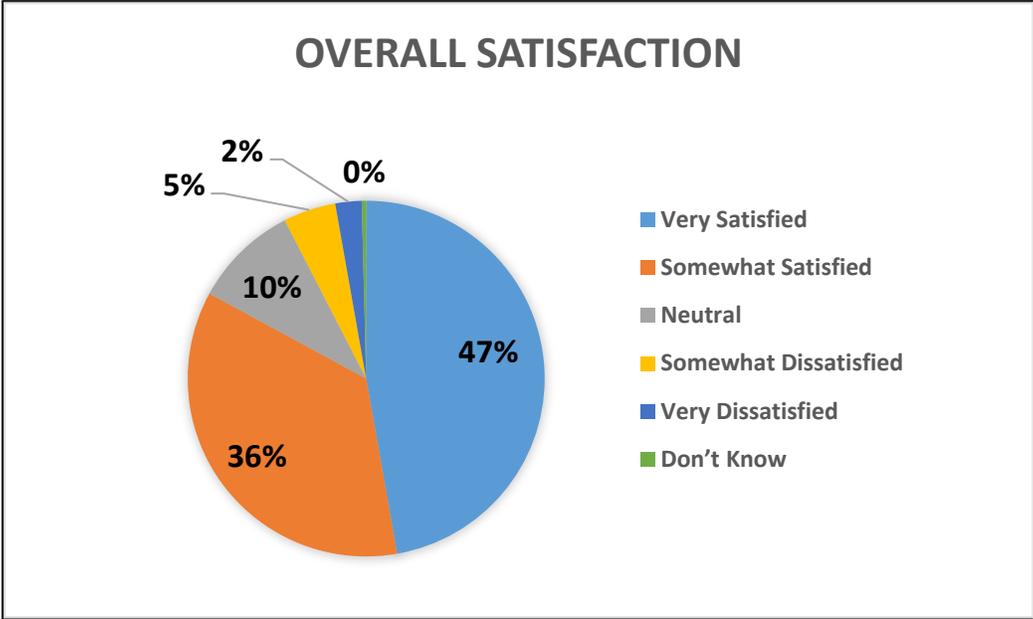


Figure 31-Overall Satisfaction Received from the Department

3.4.3 Online Youth Survey Results

How do you currently find out about programs and activities offered by Edwardsville Parks and Recreation? (Please check all that apply).

Respondents indicate the top method for learning about programs and activities is Facebook (30 respondents), followed by word of mouth (26 respondents), the City website (9 respondents), and fliers posted at parks (9 respondents). The least preferred methods indicated by respondents were public meetings, press releases, and Instagram.

Ways Learning about Programs and Activities	
Facebook	30
Word of Mouth	26
City Website	9
Fliers posted at parks	9
Email	8
Newspaper	7
Parks and Recreation Guide	4
Twitter	4
Instagram	2
Press releases	1
Public Meetings	0
Other	0

Figure 32-How Youth Learn About Programs/Facilities

What is your preferred method of learning about the programs and activities offered by Edwardsville Parks and Recreation? (Please select your top three).

Respondents indicate the top preferred ways of learning about programs and activities offered by Edwardsville Parks and Recreation are Facebook (35 respondents), Email (23 respondents) and the City website (19 respondents). The least preferred method of learning about the programs and activities offered by Edwardsville Parks and Recreation are public meetings, press releases and Instagram.

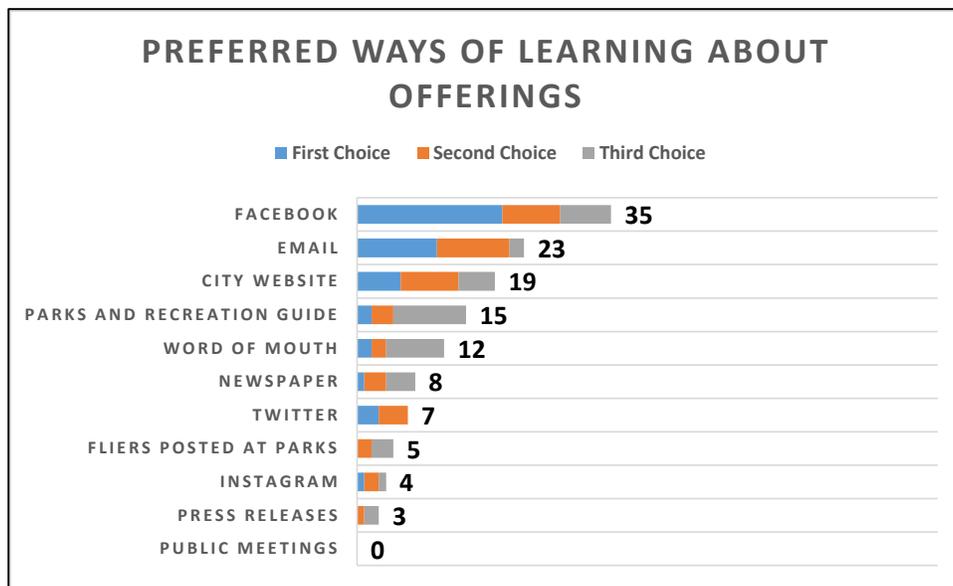


Figure 33-How Youth Prefer to Learn About Programs/Facilities

From the list of activities listed below, please select the activities you are involved in.

Top activities respondents are involved in based on a list provided included baseball (29 participants), dining out (29 participants) and playground visits (26 participants). The least participated activities were rugby, lacrosse, and rowing.

Activities Involved In			
Baseball	29	Dance	8
Dining out	29	Softball	8
Playground visits	26	Hockey	7
School activities (not athletics)	25	Tennis	7
Soccer	25	Volleyball	7
Swimming	25	Band	5
Watch movies	21	Drama	5
Biking	20	Football	5
Hiking	20	Kayaking/canoeing	5
Outdoor adventure	18	Mountain biking	4
Shopping	18	Skateboarding	4
Running	15	Skiing/snowboarding	3
Computer games/internet	13	Disc golf	2
Golf	12	Live action role playing	2
Arts	11	Martial arts	2
Basketball	11	Parkour	2
Board games	11	Ultimate Frisbee	2
Musical instrument	11	Wrestling	2
Rock climbing	11	Other	2
Church youth group	10	Rowing	1
Ice skating	10	Lacrosse	0
Youth fitness	10	Rugby	0
Crafts	8		

Figure 34-Youth Involvement in Various Activities

Which four (4) activities would you like to see Edwardsville Parks and Recreation provide?

Respondents provided their top four activities they would like to see Edwardsville Parks and Recreation to provide. The sum of respondents' top four most preferred activities offered are: soccer (13 respondents), outdoor adventure (12 respondents) and baseball (12 respondents). While the activities with the least number of choices selected were church youth group, mountain biking and rowing.

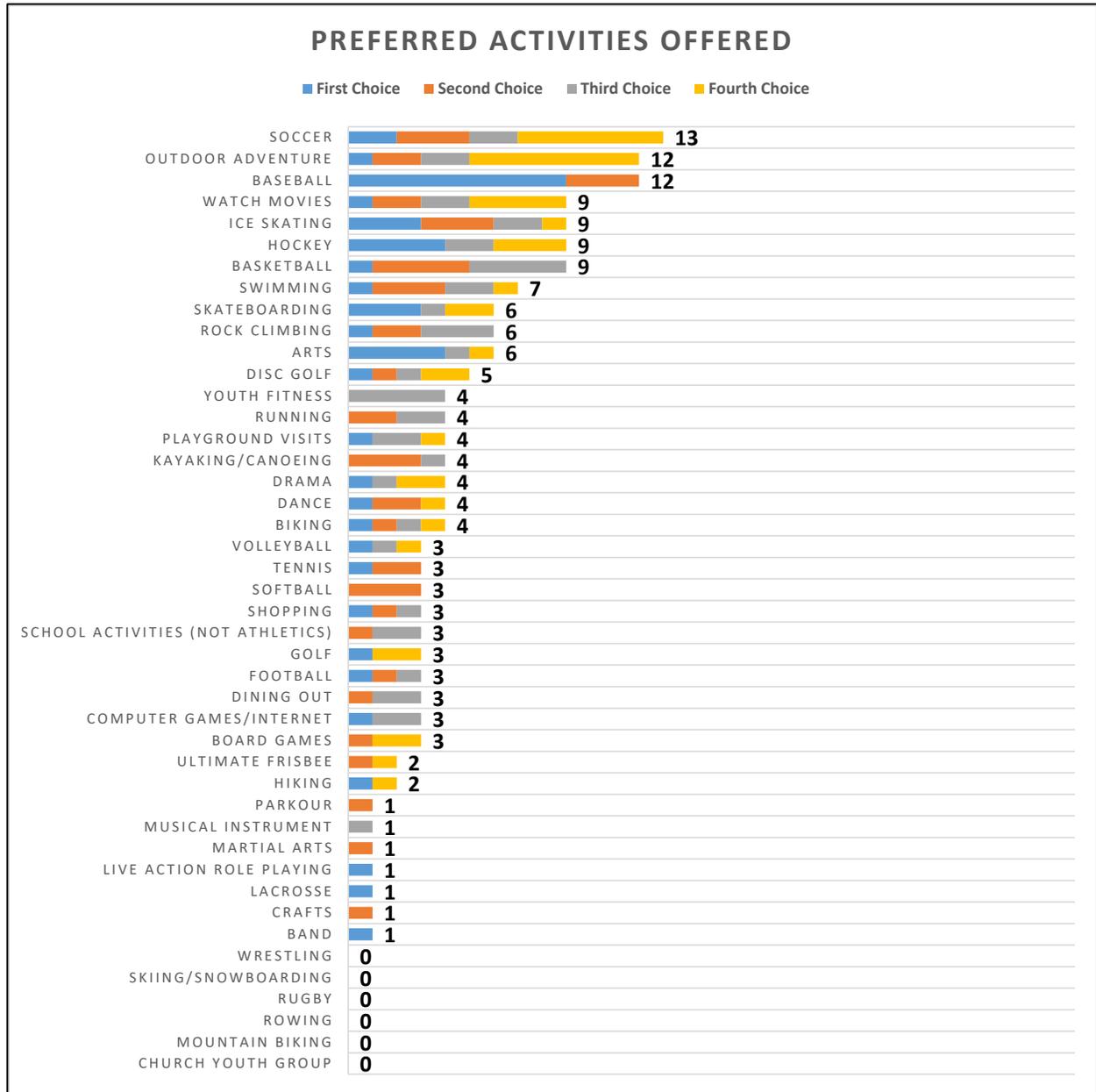


Figure 35-Activities Youth Would Like to See the Department Offer

Have you participated in any Edwardsville Parks and Recreation programs in the past year?

Sixty percent (60%) of respondents have participated in programs offered by Edwardsville Parks and Recreation in the past year.

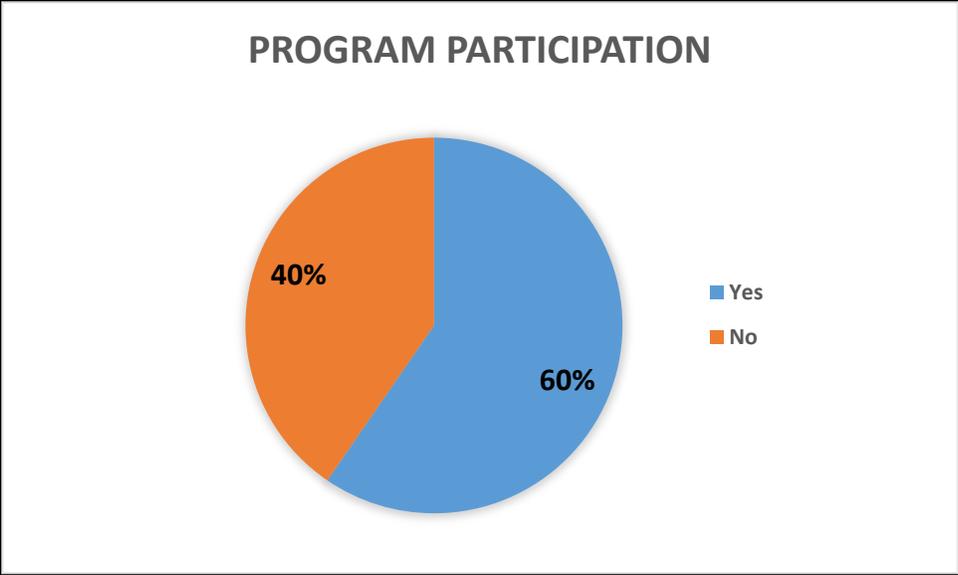


Figure 36-Program Participation by Youth

How many different recreation programs or activities offered by Edwardsville Parks and Recreation have you participated in during the past year?

Respondents indicated how many programs or activities offered by Edwardsville Parks and Recreation they participated in this past year. Sixteen respondents stated they participated in two to three programs within the past year while nine respondents have participated in one program.

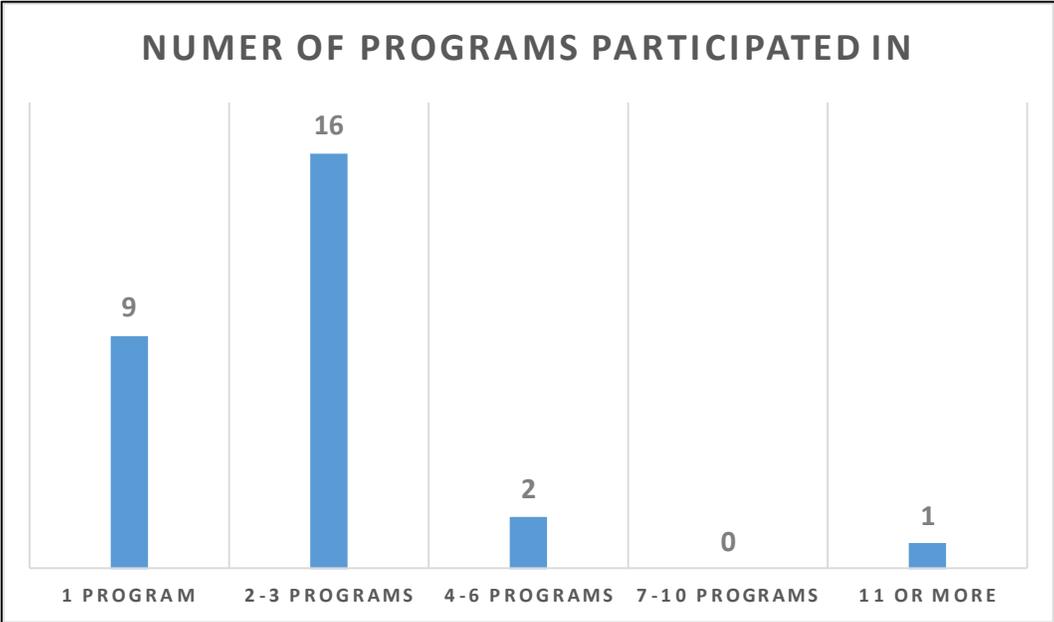


Figure 37-Number of Programs Participated in by Youth

Please **SELECT ALL** of the following recreation programs offered by or co-sponsored by Edwardsville Parks and Recreation that you have participated in during the past year.

Top programs most participated in by respondents are concerts (14 respondents), movies (11 respondents) and art classes (5 respondents).

Types of Programs	
Concerts	14
Movies	11
Art classes	5
Softball	4
Swimming	4
Other	4
Basketball	3
Volleyball	2
Fishing	1
Kite flying	1

Figure 38-Type of Programs Participated in by Youth

What is the main reason that you do not participate in Edwardsville Parks and Recreation programs?

The top reasons for not participating in parks and recreation programs are not aware of the programs (16 respondents), other responsibilities/no time (8 respondents), and nothing I am interested in (7 respondents).

Reasons for Not Participating in Activities/Programs	
Not aware of programs	16
Other responsibilities/no time	8
Nothing I am interested in	7
Facilities are not sufficient/appropriate	4
Cost	1
No experience /instruction to the activity	1
No place to do the activity	1
Facilities and programs are too far away	0
Lack of family support	0
Lack of transportation	0
Need adaptive recreation for disability	0

Figure 39-Barriers to Participation (Youth)

What mode of transportation is available to you to get to programs or parks? (Please select all that apply).

Respondents were asked what mode of transportation is available to them to get to the programs or parks. The top forms of transportation were parents drive (22 respondents), personal vehicle (17 respondents), carpool with friends (15 respondents) and walk (15 respondents).

Available Mode of Transportation	
Parents drive	22
Personal vehicle	17
Carpool with friends	15
Walk	15
Bike	14
Car service (Uber, Lyft, Taxi)	2
Skateboard/roller blade	2
Public transportation (bus)	0
Other	0

Figure 40-Mode of Transportation Availability to Youth

Do you have adult family members or adult friends who are actively involved in your recreation activities or free time?

Ninety-two percent (92%) of respondents indicated they have an adult family members or adult friends who are actively involved in their recreation activities or free time.

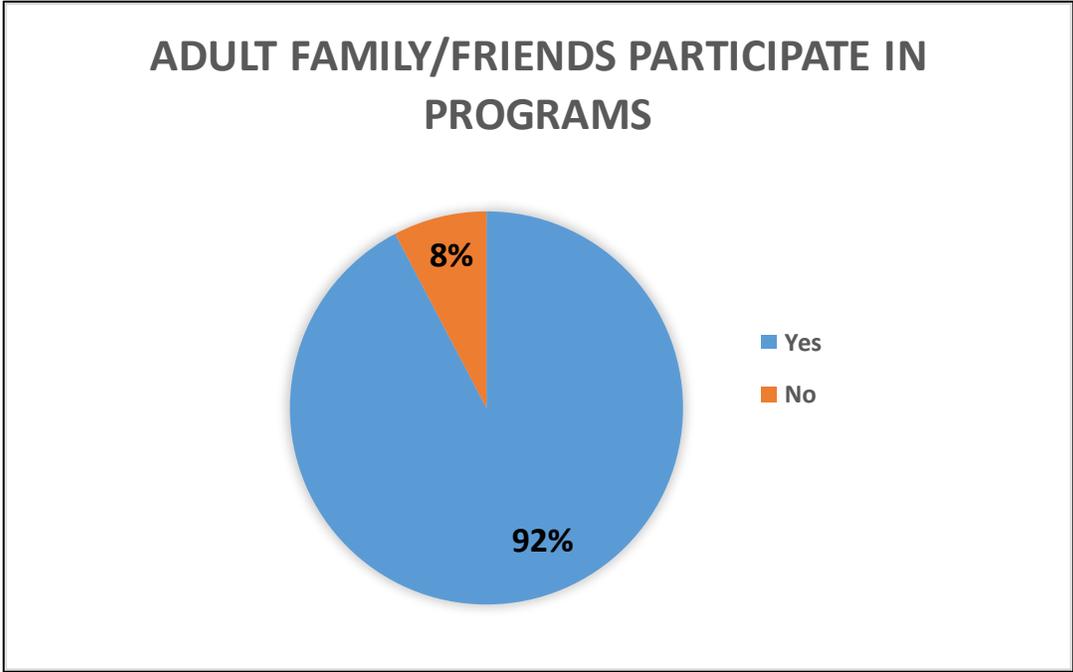


Figure 41-Other Friends/Family That Participate in Programs

Where do you spend most of your free time? (Please select your top three locations)

Respondents provided information on where they spend most of their free time. Based on the sum of their top three choices, home (30 respondents), school (17 respondents) and friend's house (13 respondents) are selected the most.

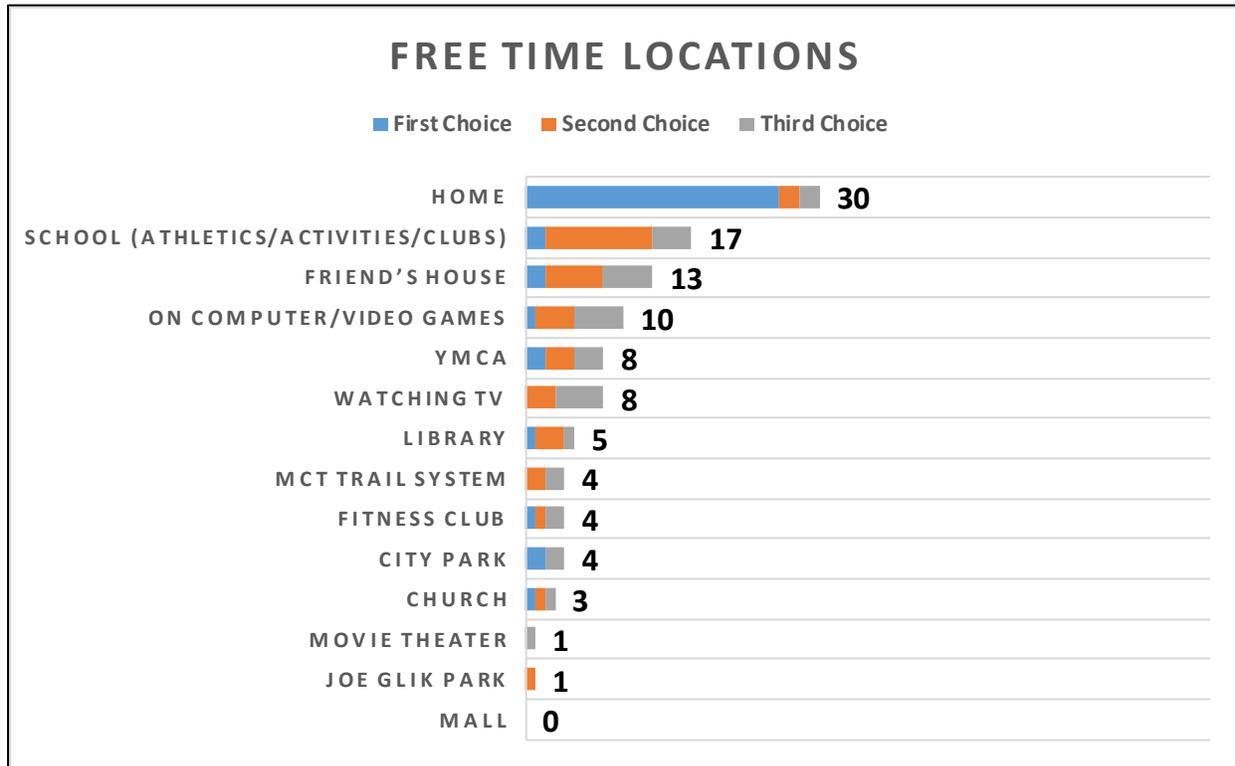


Figure 42-Free Time Locations (Youth)

Why do you go to the places identified in the above question? (Please select all that apply).

The top reasons the previous choices were selected were enjoyment (29 respondents), location (19 respondents) and friends are there (18 respondents).

Why do you go to the locations for your free time?	
Enjoyment	29
Location	19
Friends are there	18
Cost (affordable)	17
Supervised activities	12
Available transportation	7
Unsupervised activities	3
Other	3

Figure 43-Reasons for Using Locations for Free Time

Who do you visit the parks and recreation facilities with?

Respondents visit the park and recreation facilities with an adult (18 respondents) and with friends (10 respondents).

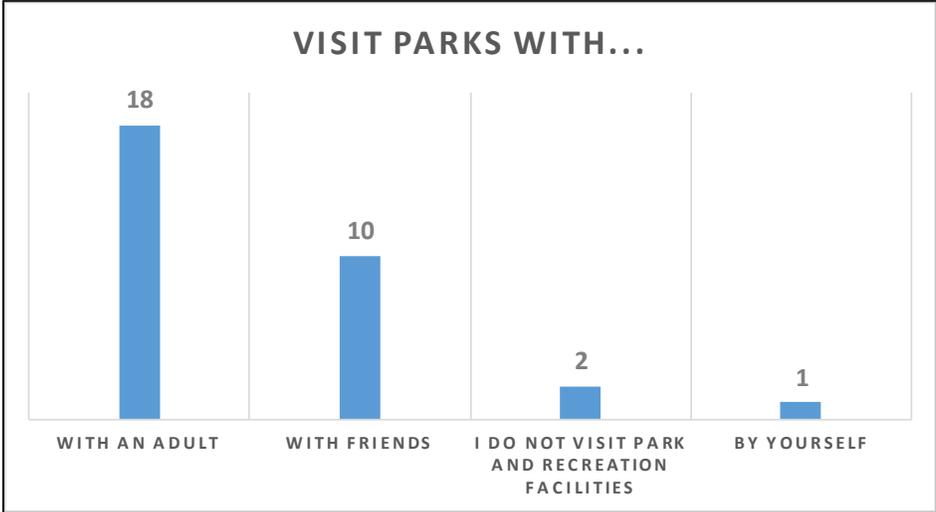


Figure 44-Who Youth Visit Parks With

Please select all of the locations you have visited in the last year.

Top selected locations respondents have visited in the past year were Edwardsville Township Park (26 respondents), the City Park (25 respondents) and the YMCA (24 respondents). The least popular locations that were visited last year were Terry Park, Hotz Park, and Lusk Park.

Locations visited	
Edwardsville Township Park	26
City Park	25
YMCA	24
Public Library	20
Hoppe Park	19
MCT Trails	19
Watershed Nature Center	18
Joe Glik Park	16
Wildey Theatre	13
Leclaire Lake Park	12
Leon Corlew Park	12
Col. Benjamin Stephenson House	7
Leclaire Ball Field	7
Rotary Park	5
Winston Brown Recreation Comple	5
Edwardsville Glen Carbon Pool	4
Springer Woods Park	3
Vadalabene Park	3
Tower Park	2
Lusk Park	1
Hotz Park	0
Terry Park	0

Figure 45-Facilities Used by Youth

Please select the top three (3) recreation facilities, other than those located at school, you feel are most important to you and your friends.

Respondents were asked to check the top three recreation facilities, other than those located at school, that are most important to them and their friends. The recreation facilities with the popular choice selections were trails (16 respondents), ball diamonds (16 respondents) and community parks (13 respondents). The recreation facilities with the least popular choice selections were disc golf course, outdoor basketball courts, and park shelters & picnic areas.

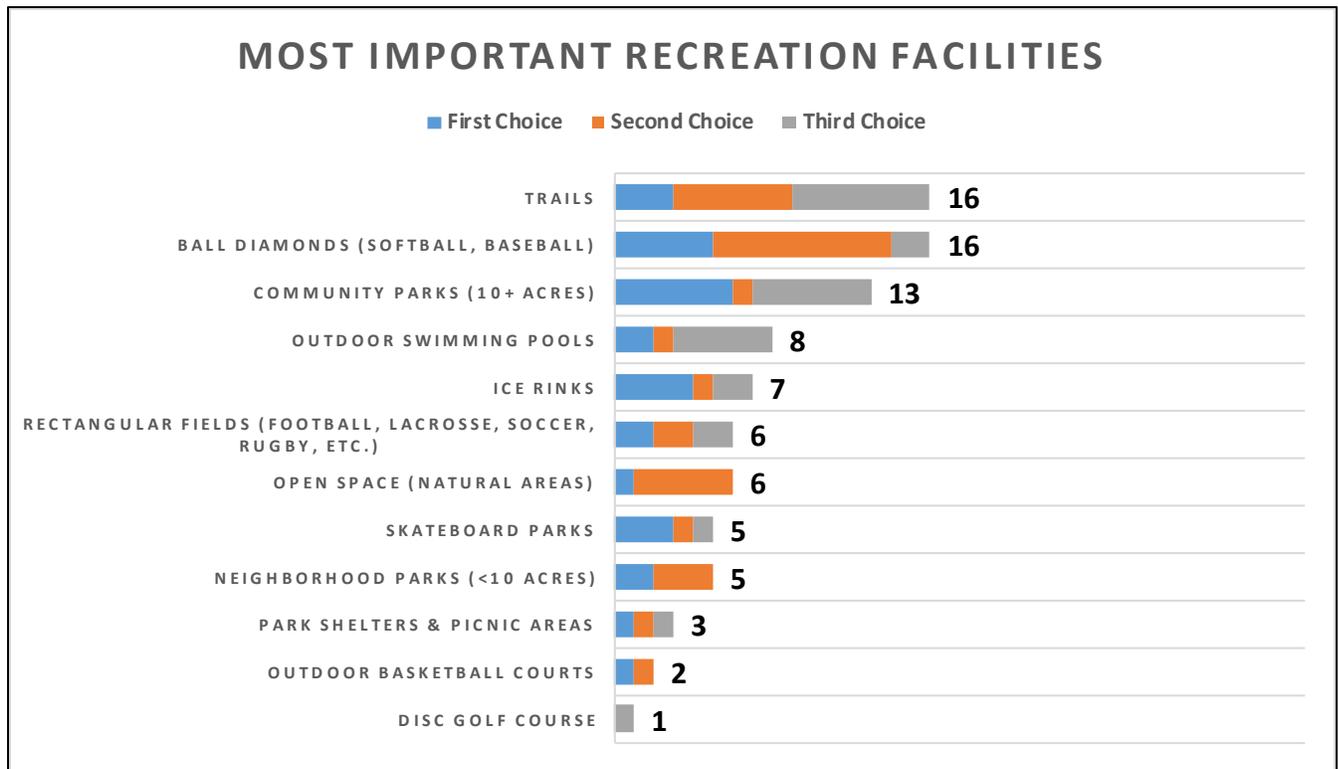


Figure 46-Facility Importance to Youth

3.5 Community Priorities

After reviewing all the information gathered through the public input process, priority rankings were created to help the Department prioritize competing interests. Two separate lists were created: one for recreation programs and one for recreation facilities/amenities. Each chart represents three bands of magnitude: high, medium, and low. The best interpretation of the charts is to read them as the community's priority focus areas. The charts are not saying these are necessarily deficiency areas within the community. Any deficiencies related to recreation programs and facilities/amenities will be discussed in the next couple chapters.

3.5.1 Priority Rankings

Priority rankings provide a hierarchal representation of community desire that Edwardsville can use as a foundation in future programmatic decisions. Priority rankings combine community need and importance (as learned through the community engagement process) with information gleaned from other technical research.

Programming

As denoted by the Priority Rankings, relative to one another included in the list, the top tier program priorities (or focus areas) include:

- Outdoor recreation and adventure programs
- Community special events
- Youth sports programs
- Nature programs and exhibits
- Youth “learn to swim” programs

Program	Overall Rank
Outdoor Recreation and Adventure Programs	1
Community Special Events	2
Youth Sports Programs	3
Nature Programs and Exhibits	4
Youth 'Learn to Swim' programs	5
Youth Fitness and Wellness Programs	6
Adult Sports Programs	7
Group Fitness and Wellness Programs	8
Tennis / Pickleball Lessons and Leagues	9
Senior Programs	10
Youth Art, Dance, Performing Arts	11
Adult Art, Dance, Performing Arts	12
Programs with your Pets	13
Trips to Special Attractions and Events	14
Water Fitness Programs	15
Preschool Programs/Early Childhood	16
Programs for people with disabilities	17

Figure 47-Program Priority Rankings

Facilities/Amenities

As denoted by the Priority Rankings, relative to one another included in the list, the top tier facility priorities (or focus areas) include:

- Hard surface walking and biking trails
- Nature trails
- Greenspace and natural areas/parks
- Outdoor swimming pools/water parks
- Public art
- Ice skating rinks
- Baseball and softball fields
- Soccer/football/lacrosse fields

Facility	Overall Rank
Hard Surface Walking and Biking Trails	1
Nature Trails	2
Greenspace and Natural Areas/Parks	3
Outdoor Swimming Pools/Water parks	4
Public art	5
Ice Skating rinks	6
Baseball and Softball fields	7
Soccer / Football / Lacrosse fields	8
Community Gardens	9
Natural Play Areas and Playgrounds	10
Indoor running/Walking tracks	11
Off-Leash Dog Parks	12
Indoor Fitness and Exercise Facilities	13
Splash Pads (above ground water play)	14
Large (10+) Community Parks	15
Small (<10 acres) Neighborhood Parks	16
Outdoor Fitness Equipment and Facilities	17
Multigenerational Community Centers	18
Indoor Basketball/Volleyball courts	19
Disc Golf	20
Outdoor Tennis / Pickleball Courts	21
Park Shelters and Picnic Areas	22
Skateboarding Parks	23
Outdoor Basketball Courts	24

Figure 48-Facility Priority Rankings

3.6 Priority Synthesis

It is clear that community residents desire to see an increased focus on the natural environment, community gathering opportunities, pedestrian trail access, quality of life amenities, and sports. Striking the balance between these functions will be critical for the Department. It will be important for the Department to continue focusing on high priority areas while remaining flexible to take advantage of future unknown opportunities when they arise. It is important to note that priority rankings are an order of magnitude in terms of focus but they should be used with financial realities of grant funding and unforeseen opportunities to act on “medium” priority areas as appropriate.

CHAPTER FOUR - PARK AND FACILITY INVENTORY AND ASSESSMENT

4.1 Parks, Trails, Open Space, and Facilities Inventory and Analysis

Park properties and facilities are the physical backbone of the parks and recreation system which support and facilitate all programming, user experiences and access to recreational opportunities. It is paramount that these properties and facilities be well maintained, meet current standards, and accommodate the highest and best use. The upkeep, repair, and improvements to existing facilities is a priority for the City Parks and Recreation Department. Periodic assessment of their physical condition is critical to the department's ability to budget and implement priority repairs and improvements in an organized and timely manner.

4.1.1 Overview

As part of the Parks and Recreation Master Plan, the City of Edwardsville desired a Parks, Trails, Open Space, and Facilities Inventory and Analysis. In January 2018, a team of Edwardsville Parks & Recreation staff and the Consultant Team visited 18 parks and facilities of the City of Edwardsville over a two-day period. At each location, consultants asked questions of staff, toured the site, inventoried and assessed the overall conditions, and took photos. For the purpose of documentation, weather conditions during the tour days was mostly cloudy to overcast, cool and slightly windy. While these conditions do not impact the condition assessment, the pictures do not appear as inviting as they would have on a sunny day.

4.1.2 Methodology

The objective of the assessments was to inventory and assess conditions which ultimately have a direct effect on the City's delivery of service. Assessment forms were customized with staff to gather specific information. Consultant observations for each facility and park site included first impressions, interior/exterior spaces, equipment, visual aesthetics, branding, safety and cleanliness. From these observations the consultant categorized the findings into Strengths, Challenges, and Opportunities.

The following facilities were assessed during the two-day review period:

City Park	Leon Corlew Park & Splash Pad
Edward Cole Memorial	Lusk Park
Edwards Plaza	Rotary Park
Edwardsville Glen Carbon Community Pool	Springer's Woods Park
Hoppe Park	Stephenson House
Hotz Park	Tower Park
Joe Glik Park	Vadalabene Park
Leclaire Academy	Watershed Nature Center
Leclaire Baseball Field	Wildey Theatre
Leclaire Park	Winston Recreation Complex

4.2 System Summary

Overall, the City of Edwardsville Parks and Recreation provides a variety of parks and facilities that appeal to a wide segment of population. The City has created a new higher standard with the two most recently developed parks in Edwardsville (Glik Park and Corlew Park). This new standard will come at a cost to maintain while strategically updating aging infrastructure and amenities throughout the system. A challenge the City is wanting to address with

this master plan is evolving the system into a sustainable model moving forward. A strategic and standards-based approach is needed to address the facility designs and management issues affecting the system.

The City, through the implementation of this master plan, needs to plan for the total cost of ownership at a system level and create strategically planned actions that will build momentum in meeting the needs of the community. This approach should not just look at each park individually, but also view them as a sum of the whole. To achieve this, each improvement or development should consider the community needs, underserved populations, current trends, and a regional draw including new market areas. A plan that updates facilities to the level of service, as provided by the two newest parks, while accounting for the potential growth will position the City as the standard for parks and recreation services. Since the need for updating and improvements can feel significant, a strategy that targets and prioritizes facilities in a scheduled manner should be considered.

Adding to the challenges are the additional community tasks that have been taken on by the Parks and Recreation Department. At times, these added duties, do not come with additional resources to manage them at the desired standard. Developing written standards with the knowledge of how many fulltime employee hours it takes to execute the duties is needed. By drilling down to the lowest common denominator for all services of the Department, the City will ultimately achieve the appropriate balance of maintaining current assets with the development of new being asked of them by citizens. This report is the initial step in the process to providing recommendation for success. Overall the City has a great system within its corporate boundaries and the following strengths, challenges and opportunities were observed by the consultant while touring the system:

4.2.1 Strengths

- The City has a central maintenance hub for major operations including parks, water, sewer and streets.
- The City has a variety of parks with wide segment appeal, facilities of historical significance, facilities of environmental significance and general interests.
- The citizens in Edwardsville have invested in “community” and demonstrate this through volunteerism, civic management of special facilities, and financial support for amenities.

4.2.2 Challenges

- The park system has different materials and models of site amenities throughout the system and even within each park that are aging and need to be cycled out.
- The City could benefit from development of an encroachment policy.
- Parking is a City-wide issue, most notable by visiting the parks and seeing mostly curbside parking.
- There is a lack of ADA compliance with accessing parks, play features and traversing the properties at aging parks in the system.
- The centralized maintenance hub is an efficient approach, but observations point to the need for additional space for storage, equipment servicing, and employee needs

4.2.3 Opportunities

- Develop new design, operational, and sign standard for the Department.
- Incorporate the City branding across the park system.
- As system continues to grow investigate the efficiencies of maintenance outposts to decrease windshield time and loading and hauling equipment.
- Conduct feasibility study for all new facilities to determine the total cost of ownership so that the system is sustainable.
- Continue to improve and establish partnerships that benefit residents in delivery of services and facilities.

CHAPTER FIVE - RECREATION PROGRAM ASSESSMENT

5.1 Evaluating the Current System: Programs

As part of the Parks and Recreation Master Plan process, the Consultant Team worked with the City of Edwardsville staff to perform a Program Assessment of the programs and services. The assessment offers an in-depth perspective of program and services identifying strengths, weaknesses, and opportunities regarding programming. The assessment also assists in classifying core programs, program gaps within the community, key system-wide issues, areas of improvement, and possible future programs and services for residents.

5.1.1 Framework

The City of Edwardsville Parks and Recreation Department's mission and intent is:

"It is the intent of the Parks and Recreation Department, to provide multi-faceted sports and leisure recreation which is in keeping with the needs and desires of those citizens which we serve. It is also the department's intent to improve, expand, increase, and develop park properties and facilities which will provide the framework from which to build those recreation programs."

It is clear that the Department exists to provide recreation programming and facilities that will meet the *desires* of the community. With this in mind, the Program Assessment provides an analysis based on the existing program inventory while examining potential gap areas in terms of demographics served and core program areas offered.

5.1.2 Methodology

This Program Assessment looks at programming offerings in two ways. First, an inventory of programs is collected, and each program is categorized into a core program area. Each is analyzed based on several key metrics, including:

- Age segment(s) served
- Lifecycle stage
- Classification of programs
- Pricing strategy
- Cost recovery goals

Second, the full program mix is considered as a whole. This includes both how the program offerings complement one another and the marketplace, as well as the overall program development process, including:

- Customer satisfaction
- Overall cost recovery goals
- Market position and marketing analysis
- Connections to key market forces: demographics, community trends and desires, and facilities

5.2 Core Program Areas

To help achieve the mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.

- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

5.2.1 Existing Core Program Areas

In consultation with City staff, the planning team identified the following Core Program Areas currently being offered:

Adult Athletics

The Adult Athletics core program area is similar to the youth athletics core program area as it also intends to provide quality recreation while keeping adults healthy and active. In addition, this area has a goal to provide a competitive outlet for adults. Adult athletics programs are the same as youth: softball, basketball, and sand volleyball.

Adult Athletic Tournaments

Three main tournaments are provided including mud volleyball, kickball, and softball. The tournaments are intended to continue keeping adults healthy and active while providing an additional competitive outlet option.

Aquatics

The Aquatics core program area includes activities at the community pool and the splash pad. The main goal of this area is to provide low cost activities to help activate the parks while encouraging residents to be active and healthy.

Arts in the Park

The Arts in the Park core program area includes free concerts, art classes, and movies for the community. Similar to aquatics activities, the main goal is to help activate the parks and community spaces.

Edwardsville Senior Citizens - A Perfect Experience (ESCAPE)

The ESCAPE core program area offers monthly day trips to locations/events in and around the St. Louis area. The goal of this area is to provide low cost activities to local senior citizens.

Route 66 Festival

The Route 66 Festival is a large annual festival that draws approximately 10,000 people. The goal of this festival is to highlight the City's history while also attracting residents outside of the City. This is a free to low cost event for residents.

Seasonal Events

The Seasonal Events core program area is designed for all ages and contain free programs for Edwardsville families. Seasonal events include the popular Kite Fly, fishing lessons, fishing derby, ice cream social, Halloween costume contest, Santa House, and Holiday Art Contest.

Special Events

Similar to seasonal events, the Special Events core program area's intention is to bring families together with free to low cost programming. Financially, special events strive to recover costs and at least break even. Special event programs include the Daddy Daughter Dance, Mother Son Night, Elves Workshop, Winter Market, and Family Camp Out.

Winter Concert

The Winter Concert contains live music at a discounted rate for all community citizens. The concert strives to provide an additional mechanism to bring residents together.

Yoga

The Yoga core program area seeks to help people feel better in both body and mind. Currently, the Department offers yoga in two places, at the Wildey Theatre or at a City park.

Youth Athletics

The Youth Athletics core program area intends to provide quality recreation while keeping youth healthy and active and teaching skills that can be used throughout life. Youth athletics programs include softball, basketball, and sand volleyball.

5.3 Core Program Area Recommendations

The existing core program areas provide opportunities for community residents to gather socially while also providing for athletic/competitive outputs. Based on observations, demographics, trends, public engagement results, and the data provided by the City, there is an opportunity to increase and improve the diversity of programming offered. Specifically, youth and adult sports, fitness and wellness, and outdoor recreation/environmental education programs could be enhanced. With the addition of a recreation software system, any future core program transitions, or additions, should be made easier.

5.4 Program Strategy Analysis

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets are identified.

For this report, an Age Segment Analysis was completed by Core Program Area, exhibiting an over-arching view of the age segments served by different program areas, and displaying any gaps in segments served. It is also useful to perform an age segment analysis by individual program, in order to gain a more nuanced view of the data.

Core Program Area	Preschool (<5)	Elem. School (6-12)	Teens (13-19)	Adult (18+)	Senior Adults (55+)	All Ages
Yoga		S		P	S	
Youth Athletics	S	P	S			
Adult Athletics				P		
Adult Athletics Tournaments				P		
Aquatics						P
Seasonal Events	S	P		S		
Special Events	S	P		S		
Route 66 Festival	S	S		P		
Arts in the Park						P
Winter Concert				P	S	
Senior Citizen Day Trips					P	

Figure 49-Core Program Area Age Segment Analysis

The current program portfolio seems to be more adult-centric. Given the City's existing and projected demographics, there is a potential need to enhance programs targeted toward seniors and those under the age of 18. The City should continue to monitor the shift and trends in programming for older populations to ensure the needs of residents are still being met.

Program coordinators/managers should include this information when creating or updating program plans for individual programs. An Age Segment Analysis can also be a valuable tool when looking at participant ages, target market, and which marketing avenues to use for greater reach of services.

5.4.1 Program Lifecycle Analysis

A Program Lifecycle Analysis involves reviewing each program offered by the City of to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data but, rather, is based on staff members’ knowledge of their program areas. The following table shows the percentage distribution of the various life cycle categories of the City’s programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	3%	47%	50-60%
Take-Off	Rapid participation growth	17%		
Growth	Moderate, but consistent participation growth	27%		
Mature	Slow participation growth	40%	40%	40%
Saturation	Minimal to no participation growth; extreme competition	3%	13%	0-10%
Decline	Declining participation	10%		

Figure 50-Program Lifecycle Analysis

The total number of programs falling into the Introduction, Take-off, and Growth lifecycle stages is 47%, almost right in line with the recommended distribution of 50-60%. It is useful to have a strong percentage in these early stages to make sure there is innovation in programming and that the agency is responding to changes in community need.

Eventually, programs move into the Mature stage, so having the appropriate distribution of programs in the first three stages helps to ensure there is a pipeline for fresh programs. Currently, 40% of programs are in the Mature stage. This percentage aligns with the recommended distribution. Over time these programs will continue the lifecycle and transition into the Saturated and Declining stages. Monitoring these programs to inject a new component (revive) or to create spinoff programs with the same target audience can help with customer retention.

With 13% of all programs being in the Decline and Saturation stage, this is close to the recommended distribution. Staff should monitor these programs to determine the appropriate time for them to fade into the sunset and new programs targeting trends in local participation to replace them. If a program is in Saturation stage, it may not necessarily need to be retired – it could be that it is a legacy program that is beloved by the community. Legacy programs should be identified and defined as part of an internal review of the recreation program plan and participation.

A Program Lifecycle Analysis should be done on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the City could include annual performance measures for each core program area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.

5.4.2 Program Classification Analysis

Conducting a classification of services informs how each program serves the overall organization mission, the goals and objectives of each core program area, and how the program should to be funded with regard to tax dollars

and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

PROS Consulting utilizes a classification method based on three indicators: Essential, Important, and Value-Added. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following table describes each of the three program classifications in these terms.

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Public interest; Legal Mandate; Mission Alignment</i>	<ul style="list-style-type: none"> • <i>High public expectation</i> 	<ul style="list-style-type: none"> • <i>High public expectation</i> 	<ul style="list-style-type: none"> • <i>High individual and interest group expectation</i>
<i>Financial Sustainability</i>	<ul style="list-style-type: none"> • <i>Free, nominal or fee tailored to public needs</i> • <i>Requires public funding</i> 	<ul style="list-style-type: none"> • <i>Fees cover some direct costs</i> • <i>Requires a balance of public funding and a cost recovery target</i> 	<ul style="list-style-type: none"> • <i>Fees cover most direct and indirect costs</i> • <i>Some public funding as appropriate</i>
<i>Benefits (i.e., health, safety, protection of assets).</i>	<ul style="list-style-type: none"> • <i>Substantial public benefit (negative consequence if not provided)</i> 	<ul style="list-style-type: none"> • <i>Public and individual benefit</i> 	<ul style="list-style-type: none"> • <i>Primarily individual benefit</i>
<i>Competition in the Market</i>	<ul style="list-style-type: none"> • <i>Limited or no alternative providers</i> 	<ul style="list-style-type: none"> • <i>Alternative providers unable to meet demand or need</i> 	<ul style="list-style-type: none"> • <i>Alternative providers readily available</i>
<i>Access</i>	<ul style="list-style-type: none"> • <i>Open access by all</i> 	<ul style="list-style-type: none"> • <i>Open access</i> • <i>Limited access to specific users</i> 	<ul style="list-style-type: none"> • <i>Limited access to specific users</i>

Figure 51-Program Classification Categories

With assistance, a classification of programs and services was conducted for all of the recreation programs offered by the City. The table below indicates the City's classification.

Classification of Programs		
Essential	Important	Value-Added
Youth Softball	Yoga at the Park	Yoga at Wildey
Sand Volleyball	Halloween Costume Contest	Fishing Lessons
Youth Basketball	Santa House	Holiday Art Contest
Adult Softball	Daddy Daughter Dance	Elves Workshop
Adult Basketball	Mother Son Night	Winter Concert
Kite Fly	Winter Market	Slow Pitch Softball Tourney
Ice Cream Social	Family Camp Out	Kickball Tourney
Fishing Derby		Mud Volleyball Tourney
Route 66 Festival		
Senior Citizen Day Trips		
Community Pool		
Splash Pad		
Friday Concert		
Saturday Morning Art		
Movies in the Park		

Figure 52-Edwardsville Classification of Programs

5.4.3 Cost of Service & Cost Recovery

Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following provides more detail on steps 2 & 3.

Understanding the Full Cost of Service

To develop specific cost recovery targets, full cost of accounting needs to be created on each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and the Department program staff should be trained on this process.

A Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.

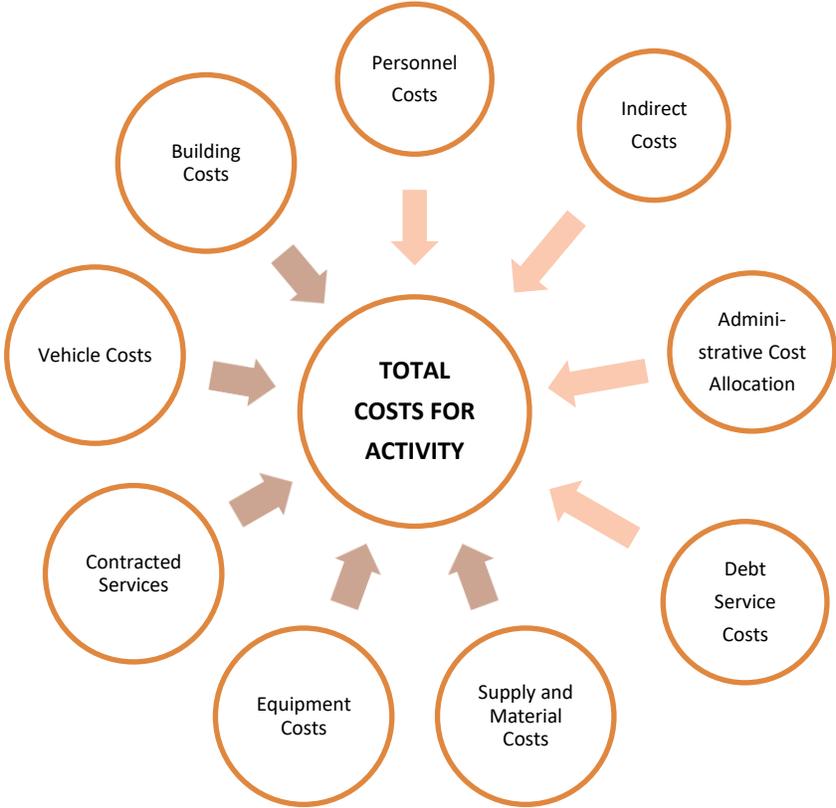


Figure 53-Program Cost Recovery Model

The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service.

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by the Department. Cost recovery goals are established once Cost of Service totals have been calculated. Program staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

Current Cost Recovery

There have not been established goals for the core program areas, as cost recovery has not historically been seen as critical. Rather, program offerings are viewed as a service to the community. As such, there are no cost recovery goals currently in place. In the below table, cost recovery best-practice goals are presented that are in-line with where agencies would begin if transitioning into a focus on cost recovery.

Core Program Area	Current Cost Recovery Goal	Recommended Cost Recovery %
Yoga	0%	50-100%
Youth Athletics	75-100%	50-100%
Adult Athletics	100%	50-100%
Adult Athletics Tournaments	100%	100%
Aquatics	25-100%	50-75%
Seasonal Events	0-100%	25-50%
Special Events	100%	0-25%
Route 66 Festival	75%	75-100%
Arts in the Park	0%	0-25%
Winter Concert	50-75%	0-25%
Senior Citizen Day Trips	100%	50-75%

Figure 54-Current Edwardsville Program Cost Recovery

As shown in the table above, cost recovery targets can vary based on the core program area, and even at the program level within a core program area. Several variables can influence the cost recovery target, including lifecycle stage, demographic served, and perhaps most important, program classification.

Cost Recovery Best Practice

Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e. Essential programs) should be subsidized more; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Description</i>	<ul style="list-style-type: none"> • <i>Part of the organizational mission</i> • <i>Serves a majority of the community</i> • <i>“We must offer this program”</i> 	<ul style="list-style-type: none"> • <i>Important to the community</i> • <i>Serves large portions of the community</i> • <i>“We should offer this program”</i> 	<ul style="list-style-type: none"> • <i>Enhanced community offerings</i> • <i>Serves niche groups</i> • <i>“It is nice to offer this program”</i>
<i>Desired Cost Recovery</i>	• <i>None to Moderate</i>	• <i>Moderate</i>	• <i>High to Complete</i>
<i>Desired Subsidy</i>	• <i>High to Complete</i>	• <i>Moderate</i>	• <i>Little to None</i>

Figure 55-Cost Recovery Best Practice by Classification Category

Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

5.4.4 Pricing

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto program areas or specific events, and strategically adjusted according to market factors and/or policy goals. The table below details pricing methods currently in place by core program area.

	Yoga	Youth Athletics	Adult Athletics	Adult Athletics Tournaments	Aquatics	Seasonal Events	Special Events	Route 66 Festival	Arts in the Park	Winter Concert	Senior Citizen Day Trips
Pricing Tactic											
Age Segment											
Family/Household Status											
Residency											
Weekday/Weekend											
Prime/Non-Prime Time											
Group Discounts											
By Location											
By Competition (Market Rate)		✓	✓								
By Cost Recovery Goals		✓	✓	✓	✓		✓			✓	✓
By Customer's Ability to Pay		✓									

Figure 56-Core Program Area Pricing Tactic Analysis

Overall, the degree to which pricing strategies are used currently is minimal, and could be stronger with the exploration of additional pricing strategies to help meet cost recovery goals. Current pricing tactics utilized include by cost recovery goal, market rate, and by customer’s ability to pay.

With only three pricing strategies being utilized, there are at least seven other strategies not currently in use. These strategies are typically useful to help stabilize usage patterns and help with cost recovery for higher quality amenities and services.

5.5 Program Strategy Recommendations

The following recommendations are based on the importance of staying with or ahead of the trends to avoid a gap developing between the community’s need and the services being provided. In general, there should be a cycle of evaluating programs on both individual merit as well as the program mix as a whole. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is checked once per year. The following tools and strategies can help facilitate this evaluation process.

5.5.1 Mini Business Plans

The planning team recommends that Mini Business Plans (2-3 pages) for each Core Program Area be updated on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, target audience(s), cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

5.5.2 Program Evaluation Cycle

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Mini Business Plan process. A diagram of the program evaluation cycle can be found below:

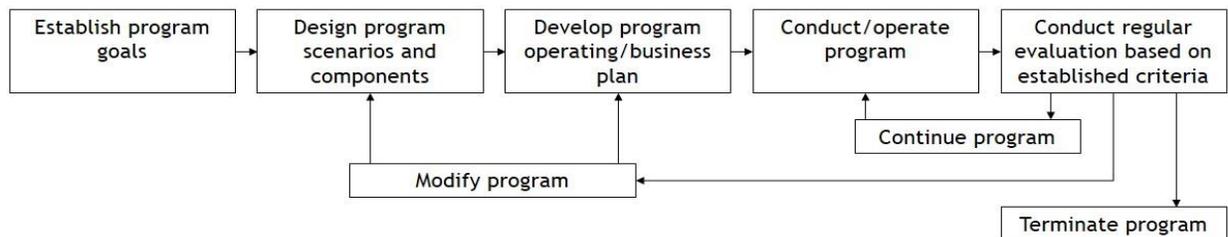


Figure 57-Program Evaluation Cycle

Program Decision-Making Matrix

When developing new program plans and strategies, it is useful to consider all of the Core Program Area and individual program analysis discussed in this Program Assessment. Lifecycle, Age Segment, Classification, and Cost Recovery Goals should all be tracked, and this information along with the latest demographic trends and community input should be factors that lead to program decision-making. A simple, easy-to-use tool similar to the table below will help compare programs and prioritize resources using multiple data points, rather than relying on one or two points solely. In addition, this analysis will help staff make an informed, objective case to the public when a program in decline, but beloved by a few, is retired.

Program	Core Program Area	Age Segment	Lifecycle	Classification	Cost Recovery	Other Factors

Figure 58-Program Decision-Making Matrix

5.6 Marketing and Promotion Assessment

5.6.1 Current Recreation Marketing and Promotion

The City of Edwardsville currently communicates with residents through the use of media such as seasonal program guides (print only), the City website, flyers and brochures, direct mail, paid advertisements, phone messages, newsletters (print), in-facility signage, and Facebook

5.6.2 Best Practices in Marketing and Promotion

Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while utilizing the “right” methods of delivery. The City has several areas of focus that need to be addressed in communications. There needs to be a reliance upon multiple types of media to deliver those messages. Similarly, the community must perceive the interconnectedness of the whole messaging process. It is recommended that the City develop a strategic marketing plan specifically for parks, recreation, and events that complement the City’s overall strategy.

A strategic marketing plan should address the following:

- Target audiences/markets identification
- Key messages for each target market
- Communication channels/media for each target market
- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule
- Marketing roles and responsibilities
- Staffing requirements

An effective marketing plan must build upon and integrate with supporting plans, such as this master plan, and directly coordinate with organization priorities. The plan will also provide specific guidance as to how the City’s identity and brand is to be consistently portrayed across the multiple methods and deliverables.

5.7 Marketing and Promotion Recommendations

- Develop a strategic marketing plan specifically for the City’s parks, recreation programs, and events.
- Assign one staff member as a point person to coordinate marketing efforts; incorporate this into the job description or consider hiring a part-time marketing coordinator.
- Establish new program/service development and communication tactics for targeted priority segments.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.
- Leverage relationships with partners to enhance marketing efforts through cross-promotion.

5.8 Volunteer and Partnership Management

Today's realities require most public park and recreation departments to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency's mission. Effective partnerships and meaningful volunteerism are key strategy areas for the City to meet the needs of the community in the years to come.

5.8.1 Current Volunteer Management

When managed with respect and used strategically, volunteers can serve as the primary advocates for the City and its offerings. Currently, Edwardsville does not track volunteerism. The City also does not have a formal/adopted volunteer policy. Tracking volunteer hours can be used in budget discussions showing how well the City is able to leverage limited resources. Engaging and rewarding volunteers will enhance community ownership and pride in the recreation programs and facilities the City of Edwardsville provides.

5.8.2 Best Practices in Volunteer Management

In developing the policy, some best practices that the City should be aware of in managing volunteers include:

- Involve volunteers in cross-training to expose them to various organizational functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the City.
- Ensure a Volunteer Coordinator (a designated program staff member with volunteer management responsibility) and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other City function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- In addition to number of volunteers and volunteer hours, categorize and track volunteerism by type and extent of work, such as:
 - Regular volunteers: Those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
 - Special event volunteers: Volunteers who help out with a particular event with no expectation that they will return after the event is complete.
 - Episodic volunteers: Volunteers who help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
 - Volunteer interns: Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
 - Community service volunteers: Volunteers who are volunteering over a specified period of time to fulfill a community service requirement.

Encourage employees to volunteer themselves in the community. Exposure of staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves

5.8.3 Partnership Opportunities

The City of Edwardsville currently maintains a list/database of all partner organizations; however, they do not have a formal/adopted partnership policy that includes measurable outcomes. These recommendations are both an overview of existing partnership opportunities available to the City of Edwardsville, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of the City to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of the City in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends' groups that support the efforts of the agency to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of the City in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

5.8.4 Policy Best Practice for All Partnerships

All partnerships developed and maintained by the City should adhere to common policy requirements. These include:

- Each partner will meet with or report to City staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise between partners, the City-appointed lead, along with the other partner's highest-ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.

Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement

5.8.5 Policy Recommendations for Public/Private Partnerships

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of City facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly-owned property, or who has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, City staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the City.
- As an outcome of the partnership, the City of Edwardsville must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the City for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by the City. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the Department Director or their designee.
- The agency has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.

If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

5.9 Volunteer and Partnership Recommendations

The planning team recommends the following regarding volunteers and partnerships:

5.9.1 Track Volunteers, Volunteer Hours, and Partners

Establish a database that tracks all volunteers, volunteer hours, partners, and partner resources leveraged (dollar value of partnering, if possible). Assign volunteer and partner tracking responsibility to one staff person; include this in the job description.

5.9.2 Establish Formal Volunteer and Partnership Policies and Agreements

Following the best practice listed in the previous section, establish volunteer and partner policies and agreements that are tailored to the different types of volunteers and partnerships the City encounters. Assign management of the policies and agreements to one staff person and include this in his or her job description.

5.10 Program Standards and Performance Measures

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists within the City's recreation programs and events. Based on the consulting team's observations, enhancements to performance management practices would yield overall improvements to the services provided to the community. This section is intended to provide resources and insight to move the City to a higher level of sophistication in quality management.

The practice of using program standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. One of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with the multitude of service transactions, in-person and online, from multiple staff members, within the agency and with outside partners, and dealing with a diverse audience at a variety of locations within the system.

Currently, the City measures participation numbers and participant to staff ratios. Additional metrics to consider include program cancellation rate and customer retention rate, which should be captured with the new recreation software system implemented by the Department.

The City of Edwardsville does not currently use comprehensive methods for gathering public input or feedback regarding recreation programs. They have used surveys and focus groups for new park facilities, however. Implementing both a *formative* (while the program is being offered) and *summative* (after the program concludes) program evaluation process will help the Department track programming effectiveness. Recommended methods to use for these evaluation processes include a pre-program survey (used with a post-program survey to measure change), recurring user surveys, lost customer surveys, non-customer surveys, and focus groups. Digital technology also provides for using crowdsourcing intelligence tools such as Peak Democracy, Chaordix, and Mind Mixer to collect customer feedback. While this information is useful in tracking satisfaction throughout the year, it is also a good idea to regularly conduct a statistically-valid survey that will serve to substantiate the more informal surveys to use with leadership and key decision-makers.

5.10.1 Quality Management Methods

In addition to measuring satisfaction, it is useful to have procedures in place to ensure that core program standards are being met across the spectrum of program offerings. This is particularly important when managing part-time, contractor, seasonal, and, where applicable, partnership staff. While all staff should be trained to perform to a core set of standards, it is useful to have extra training and checks in place for staff who are not as regularly exposed to the standards as full-time staff are. For staff who are delivering programs that require an extra layer of health and safety knowledge or training, such as vehicle drivers, training and quality checks should be extra rigorous.

Currently, the City has systems in place to:

- Regularly update policies and procedures
- Check on the quality of instructors
- Develop lesson plans

- Train staff on basic life safety
- Provide specialty skill training
- Provide marketing training
- Encourage and support continuing education
- Provide diversity training
- Complete performance reviews for all full-time staff

The City needs or should consider implementing the following performance/quality standards:

- Comprehensive program evaluation system
- Customer service training
- Training on calculating total cost of facility operations and cost of service
- Performance reviews for all part-time and seasonal staff

5.11 Program Standards Recommendations

5.11.1 Implement a Comprehensive Program Evaluation System

With the new recreation software system, a comprehensive program evaluation process should be established that includes both *formative* and *summative* evaluation methods; additionally, this information should be incorporated into the Mini Business Plan process.

5.11.2 Enhance Performance Measure Tracking

Adopt key performance indicators (KPIs) that include program cancellation rates, customer satisfaction, and customer retention.



CHAPTER SIX - LEVEL OF SERVICE AND EQUITY MAPPING

6.1 Overview

Level of Service (LOS) standards are guidelines that define service areas based on population and support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time as industry trends change and demographics of a community shift.

The Consultant Team evaluated park facility standards using a combination of resources. These resources included market trends, demographic data, recreation activity participation rates, community and stakeholder input, NRPA Park Metrics data, the community online survey, and general observations. This information allowed standards to be customized to the City of Edwardsville.

It is important to note that these LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these standards to the population of Edwardsville, gaps or surpluses in park and facility types are revealed.

6.2 Per Capita “Gaps”

According to the LOS, there are multiple needs to be met in Edwardsville to properly serve the community today and in the future. The existing level of service meets and exceeds best practices and recommended service levels for many items; however, there are a few areas that do not meet recommended standards. It is also important to take into consideration existing amenity condition and lifecycle stage.

In terms of park land, two classifications are identified as need areas: neighborhood and community parks. According to 2018 population statistics, there are more neighborhood park acres needed within the system than community parks. However, needed park acres will increase as the population increases. Approximately 25 acres of developed park land are needed by 2023.

For outdoor amenities, the City of Edwardsville shows a shortage of adult baseball fields, youth baseball fields, and softball fields. Additionally, with current population projections, there will be a LOS need in 2023 for paved trails if the inventory remains the same. It should be noted that Edwardsville largely relies on the MCT system for paved trails. However, the LOS should provide an impetus for the City to continue investing in connector trails to the MCT and within and among its parks. In terms of indoor space, the City of Edwardsville has a shortage currently and that figure will increase over time. Currently, approximately 13,000ft² is identified as a need and that figure will increase to approximately 15,000ft² by 2023.

It is also important to note that there are other park and recreation providers in and around the greater Edwardsville area (such as the MCT previously mentioned). The LOS chart (**Figure 59**) indicates the other providers that contribute to the greater Edwardsville parks system. It is important for the City of Edwardsville to understand its current contributions to the existing system as it can use the percentage it adds to overall park acreage, amenities, indoor square footage, etc. to help make future parks system enhancements/improvements.

The City of Edwardsville standards are based upon population figures for 2018 and 2023, the latest estimates available at the time of analysis.

Edwardsville Level of Service Standards

2018 Inventory - Developed Facilities											2018 Facility Standards			2023 Facility Standards				
Item	Edwardsville	YMCA	District 7	Madison County Transit (MCT)	Township Park	SIU-E	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
PARKLAND																		
Mini Parks	1.72						1.72	0.06	acres per	1,000	0.06	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)	
Neighborhood Parks	25.60						25.60	0.96	acres per	1,000	1.50	acres per	1,000	Need Exists	14 Acre(s)	Need Exists	16 Acre(s)	
Community Parks	114.39				27.45		141.84	5.33	acres per	1,000	5.33	acres per	1,000	Need Exists	0 Acre(s)	Need Exists	6 Acre(s)	
Special Use Parks/Facilities	62.05					36.00	98.05	3.68	acres per	1,000	3.68	acres per	1,000	Meets Standard	- Acre(s)	Need Exists	4 Acre(s)	
Total Park Acres	203.76	-	-	-	27.45	36.00	267.21	10.03	acres per	1,000	10.57	acres per	1,000	Need Exists	14 Acre(s)	Need Exists	25 Acre(s)	
TRAILS																		
Paved Trails	-			10.80			10.80	0.41	miles per	1,000	0.40	miles per	1,000	Meets Standard	- Mile(s)	Need Exists	0 Mile(s)	
Unpaved Trails	-					7.50	7.50	0.28	miles per	1,000	0.20	miles per	1,000	Meets Standard	- Mile(s)	Meets Standard	- Mile(s)	
Total Trail Miles	-	-	-	10.80	-	7.50	18.30	0.69	miles per	1,000	0.60	miles per	1,000	Meets Standard	- Mile(s)	Meets Standard	- Mile(s)	
OUTDOOR FACILITIES																		
Picnic Shelters	18.00				8.00		18.00	1	site per	1,480	1	site per	2,000	Meets Standard	- Sites(s)	Meets Standard	- Sites(s)	
Adult Baseball Field	1.00		0.50				1.50	1	field per	17,754	1	field per	10,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)	
Youth Baseball Field	2.00						2.00	1	field per	13,316	1	field per	6,000	Need Exists	2 Field(s)	Need Exists	3 Field(s)	
Softball Field	4.00		0.75				4.75	1	field per	5,607	1	field per	6,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)	
Multi-Purpose Field (Soccer, Lacrosse, Rugby, Football)	-	1.00		1.75		1.00	2.75	1	field per	9,684	1	field per	8,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)	
Basketball Courts	8.00	0.75					8.75	1	court per	3,044	1	court per	3,500	Meets Standard	- Court(s)	Meets Standard	- Court(s)	
Tennis Courts	-	1.25		4.75		4.00	6.00	1	court per	1,664	1	court per	2,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)	
Playgrounds	12.00	1.00			2.00		15.00	1	site per	1,775	1	site per	2,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Dog Parks	2.00						2.00	1	site per	13,316	1	site per	30,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Sand Volleyball	4.00	0.25					4.25	1	site per	6,266	1	site per	7,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Spray Pad	1.00						1.00	1	site per	26,631	1	site per	30,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
INDOOR FACILITIES																		
Recreation/Gymnasium (Square Feet)	-	40,250.00					40,250.00	1.51	SF per	person	2.00	SF per	person	Need Exists	13,012 Square Feet	Need Exists	15,130 Square Feet	

2018 Estimated Population	26,631
2023 Estimated Population	27,690

Notes:
 Population based on Edwardsville City limits
 Special Use Parks/Facilities inventory includes Children's Museum, Stephenson House, Wildey Theatre, American Legion Golf Course, Dog Park, and the Edwardsville Glen Carbon Community Pool
 YMCA square footage includes the Esic Center and Meyer Center YMCA; all YMCA figures reduced to 25% to reflect public access
 Madison County Transit (MCT) Trails inventory only includes trails found within City limits
 District 7 tennis courts reduced to 25% to reflect public access
 Total park acres does not include "undeveloped acres" since there is not currently access

6.3 Service Area Analysis/Equity Mapping

Service area maps and standards assist management staff and key leadership in assessing where services are offered, how equitable the service distribution is across the community, and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the municipality to assess gaps in services, where facilities are needed, or where an area is over saturated. This allows the municipality to make appropriate capital improvement decisions based upon need for the system as a whole and the ramifications that may have on a specific area.

The maps contain several circles. The circles represent the recommended per capita LOS found on the previous page. The circles' size varies dependent upon the quantity of a given amenity (or acre type) located at one site *and* the surrounding population density. The bigger the circle, the more people a given amenity or park acre serves and vice versa. Additionally, some circles are shaded a different color which represents the "owner" of that particular amenity or acre type. There is a legend in the bottom left-hand corner of each map depicting the various owners included in the equity mapping process. The areas of overlapping circles represent adequate service, or duplicated service, and the areas with no shading represents the areas not served by a given amenity or park acre type.

It should be noted that similar providers included the school system, SIUE, YMCA, MCT, and Township Park.

Figures 60-77 show select service area maps. In all, equity maps were developed for the following major categories:

6.3.1 Park Acres

- Community parks
- Mini parks
- Neighborhood parks
- Paved trails
- Special use parks/facilities
- Unpaved trails

6.3.2 Facilities/Amenities

- | | |
|--------------------------------------|--------------------------|
| • Adult Baseball Fields | • Playgrounds |
| • Basketball Courts | • Sand Volleyball Courts |
| • Dog Parks | • Softball Fields |
| • Indoor Recreation Space/Gymnasiums | • Spray Pads |
| • Multi-Purpose Fields | • Tennis Courts |
| • Picnic Shelters | • Youth Baseball Fields |

6.4 Equity Mapping "Gaps" and Conclusions

The City of Edwardsville parks system is well-distributed within the city limits; however, there is a lot of dependency upon other agencies for service provision according to the LOS and equity maps. It is imperative that the City of Edwardsville recognize the dependency for other entities' contributions to the overall system and put in place appropriate partnership agreements for facility use. Additionally, the City should remain vigilant with understanding the other entities' facility conditions and public access levels to fully understand both the quantity and quality of recreation amenities available to Edwardsville residents.

6.4.1 Community Parks

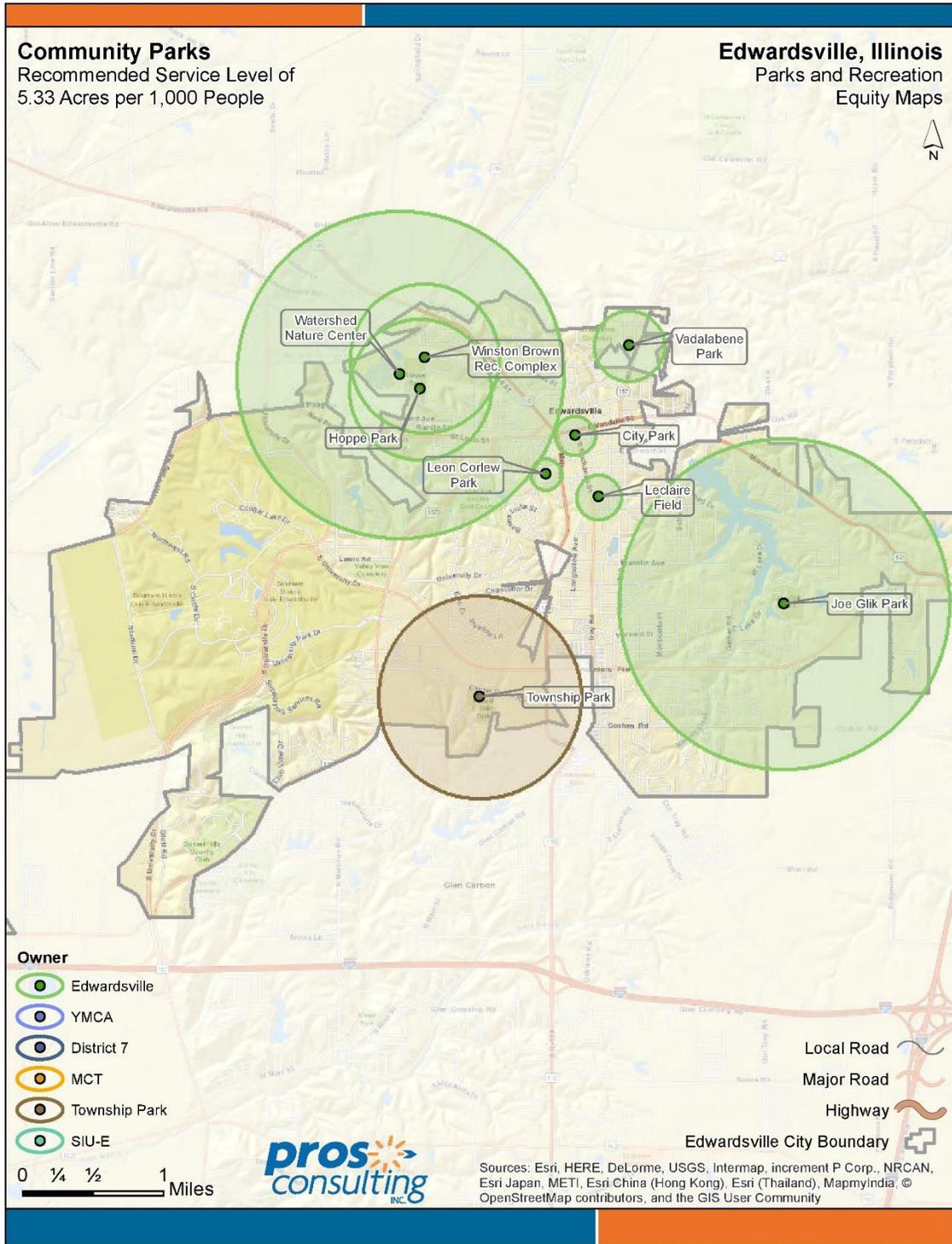


Figure 60-Community Parks Equity Map

6.4.2 Mini Parks

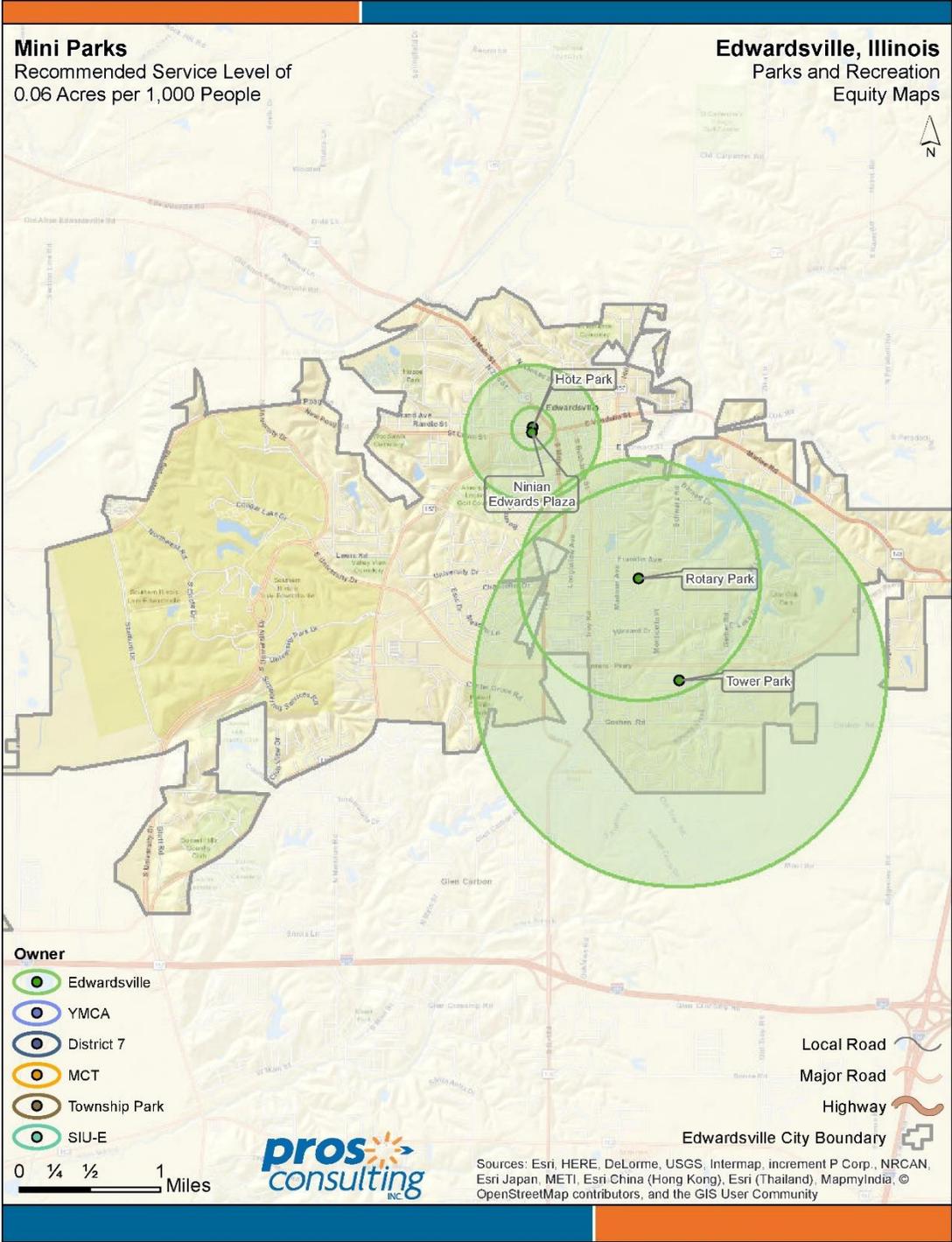


Figure 61-Mini Parks Equity Map

6.4-3 Neighborhood Parks

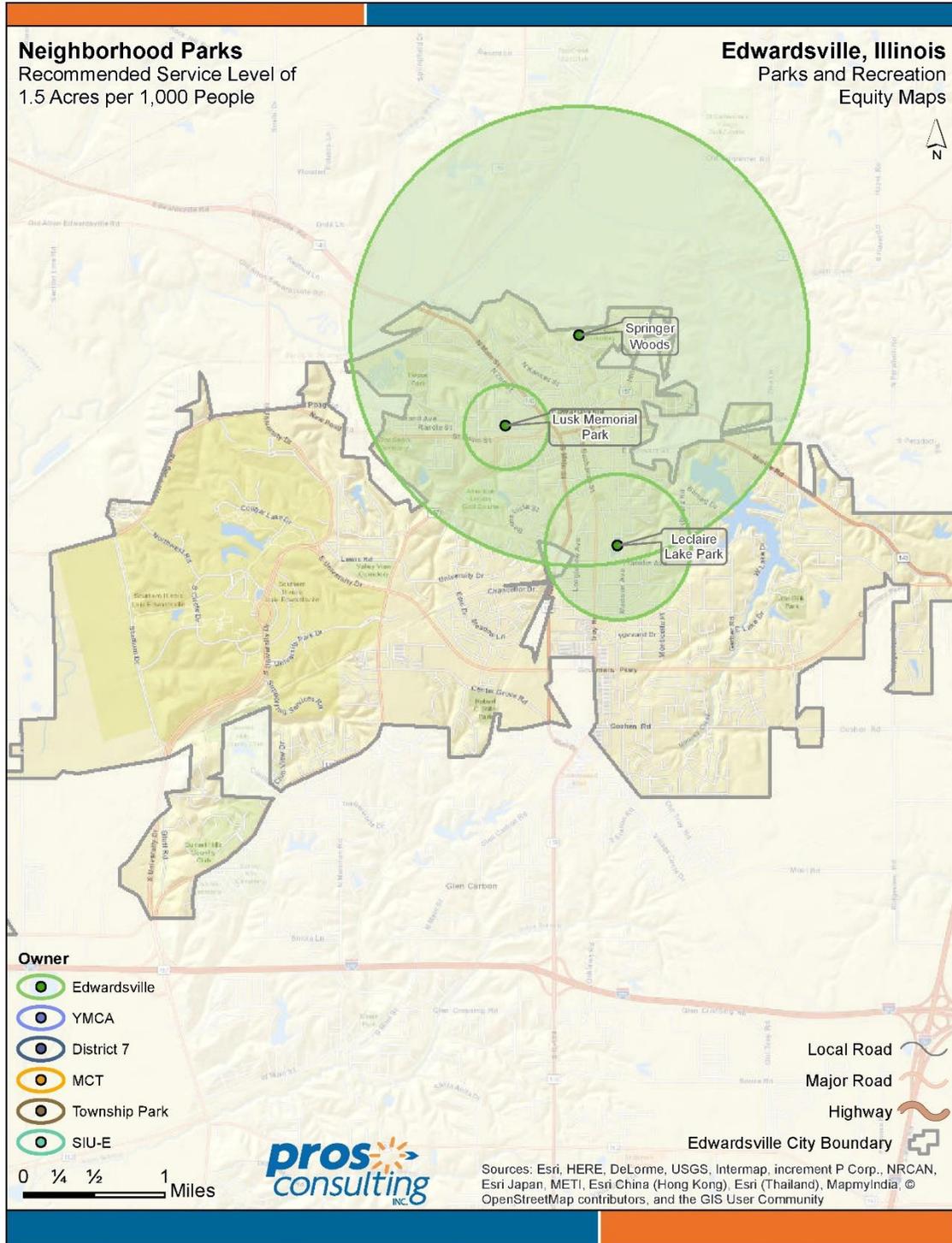


Figure 62-Neighborhood Parks Equity Map

6.4.4 Paved Trails

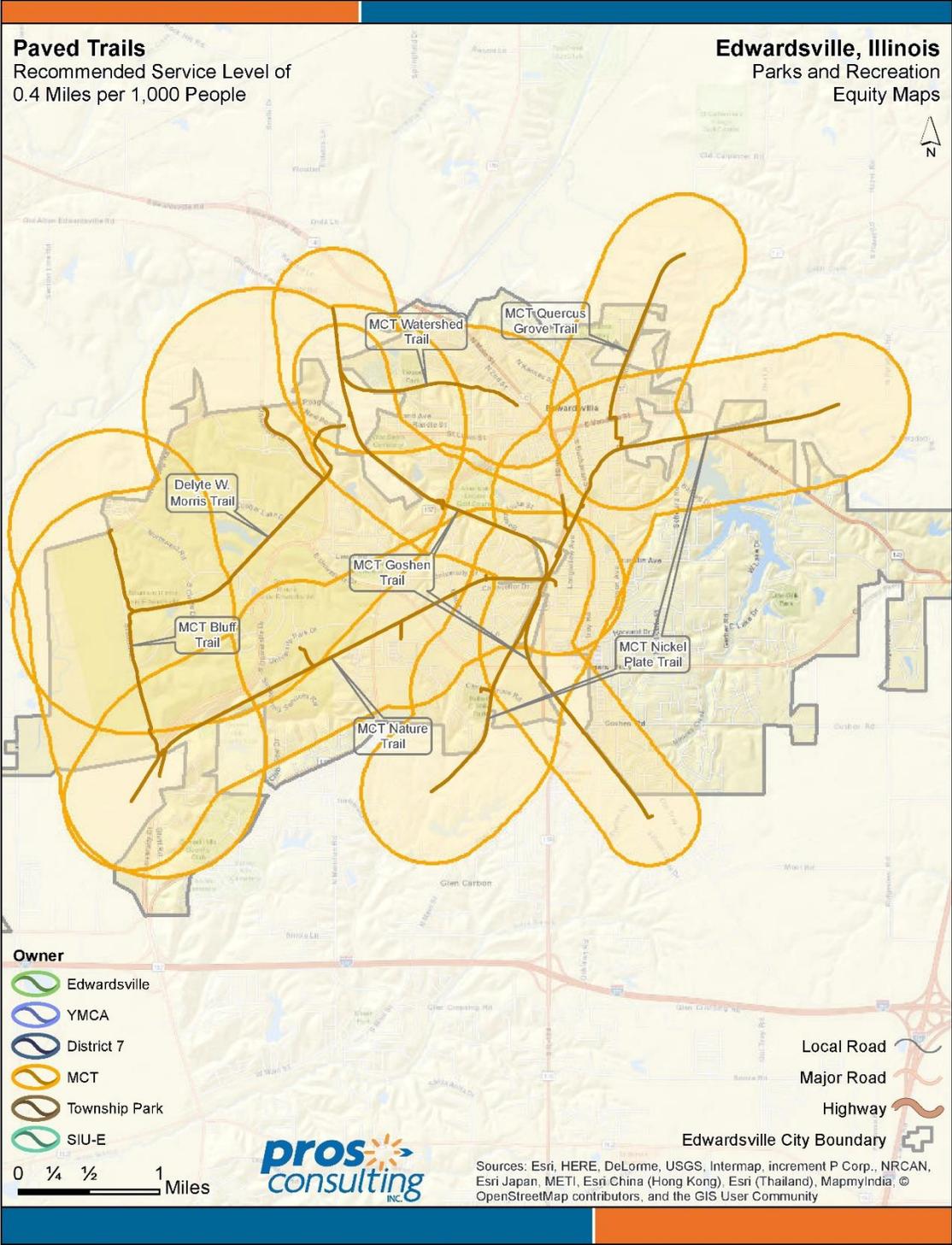


Figure 63-Paved Trails Equity Map

6.4-5 Special Use Parks/Facilities

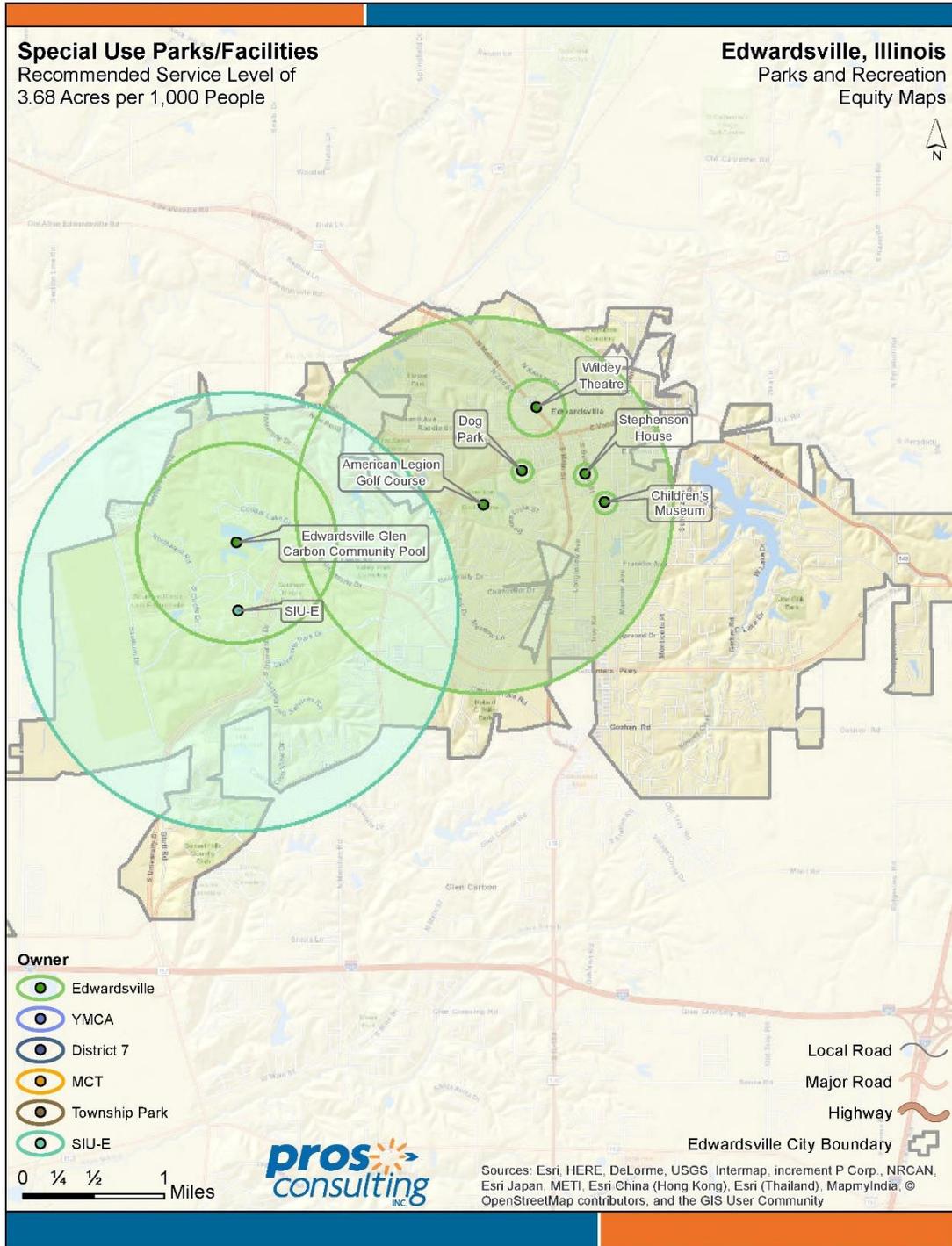


Figure 64-Special Use Parks/Facilities Equity Map

6.4.6 Unpaved Trails

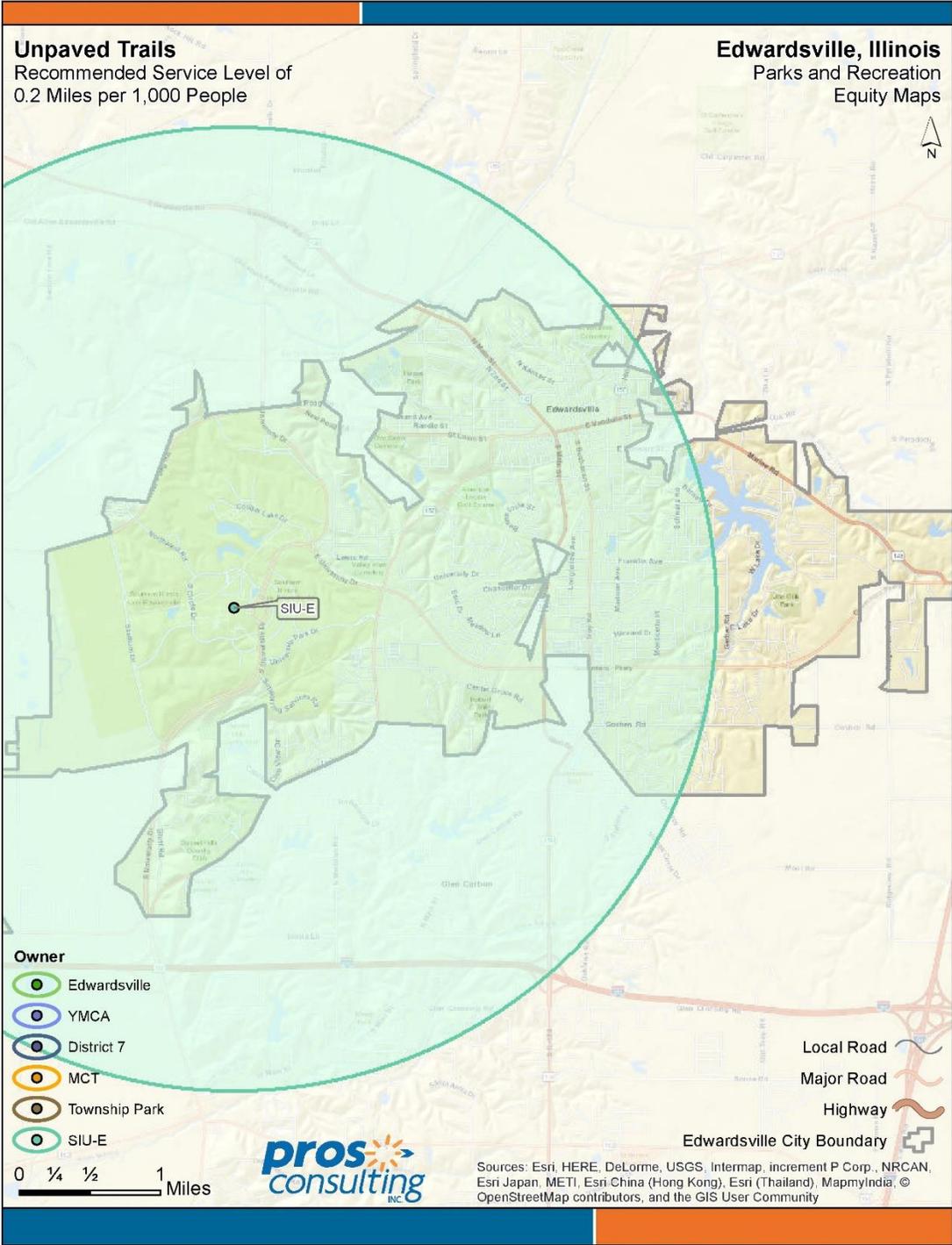


Figure 65-Unpaved Trails Equity Map

6.4.7 Adult Baseball Fields

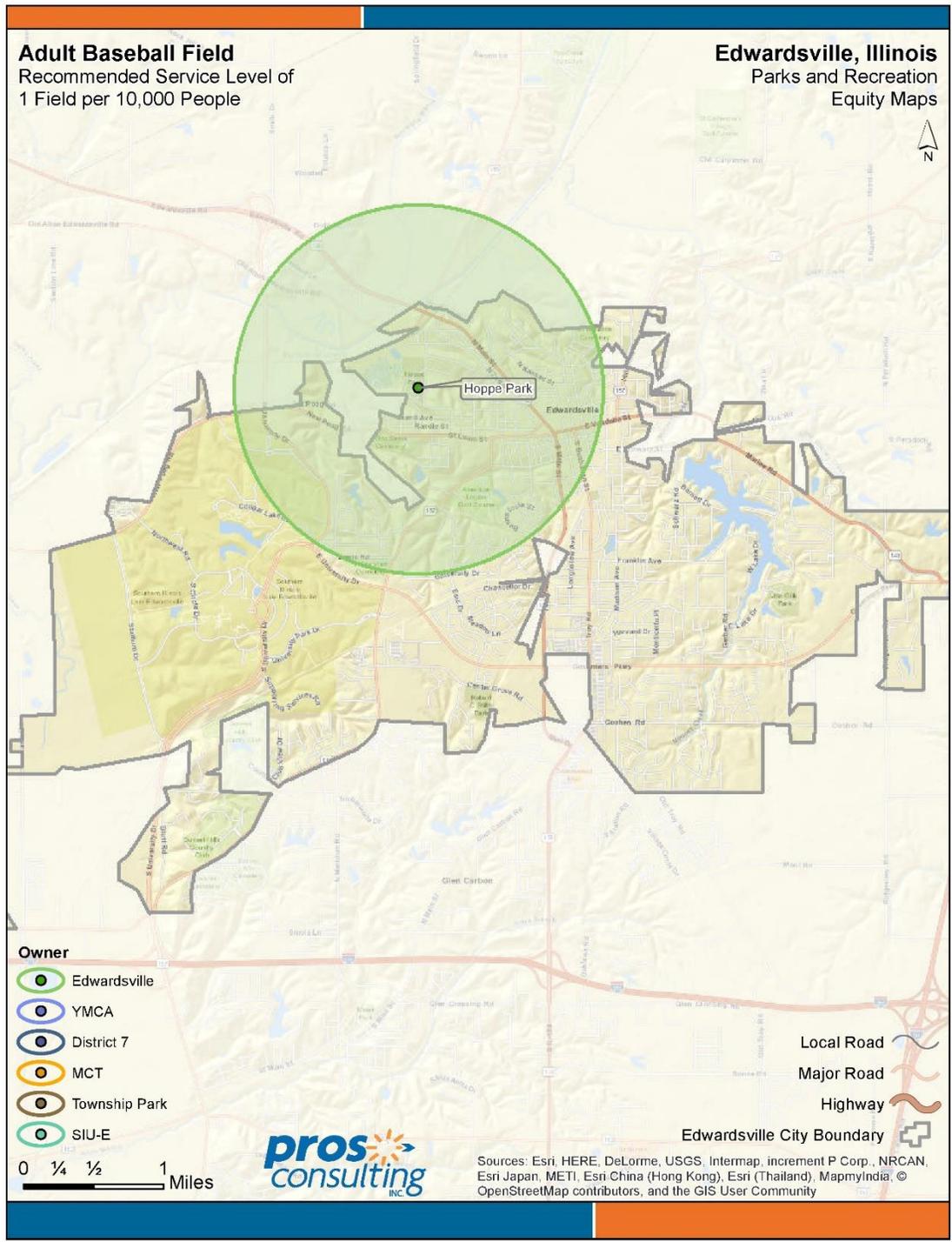


Figure 66-Adult Baseball Fields Equity Map

6.4.8 Basketball Courts

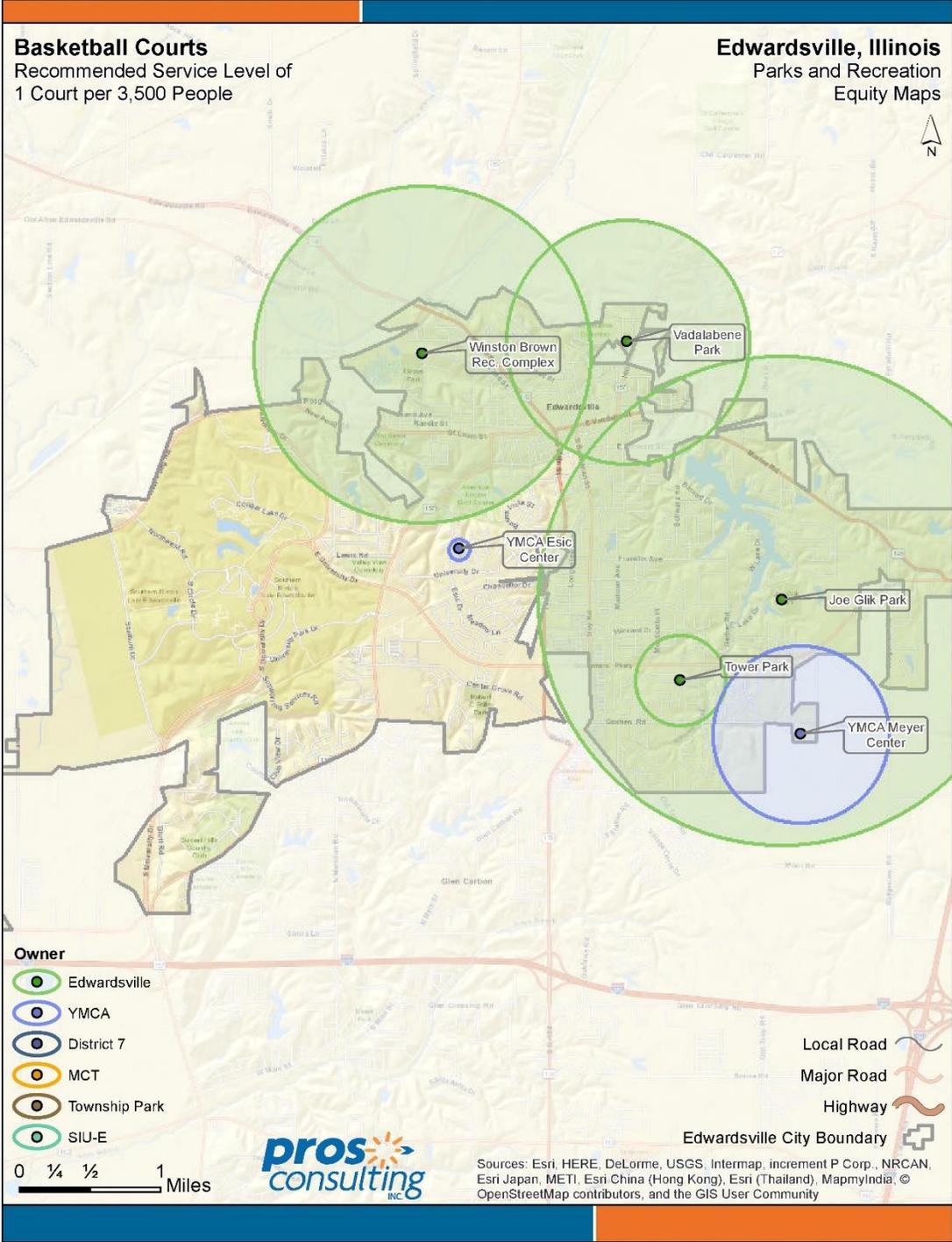


Figure 67-Basketball Equity Map

6.4.9 Dog Parks

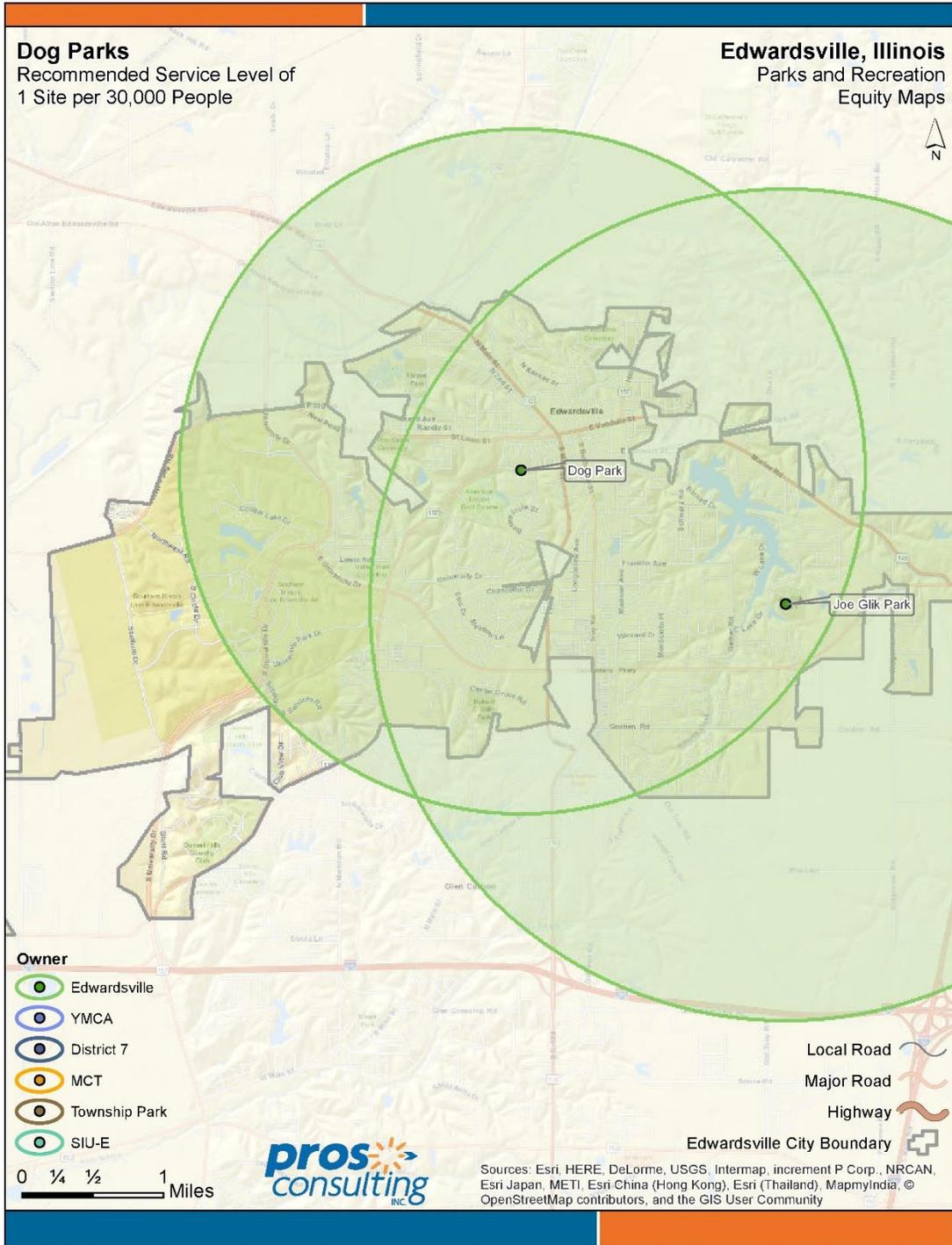


Figure 68-Dog Parks Equity Map

6.4.10 Multi-Purpose Fields

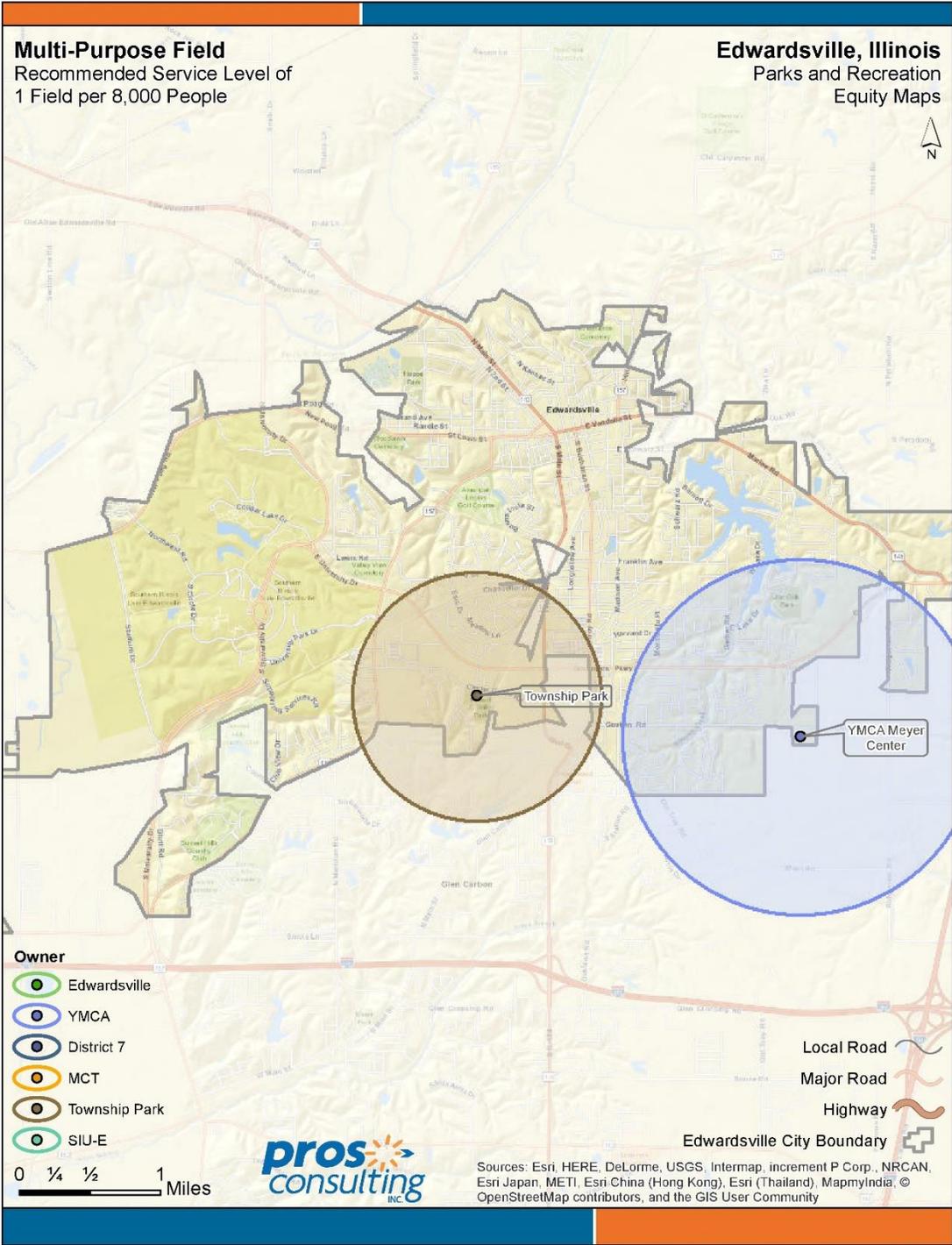


Figure 69-Multi-Purpose Fields Equity Map

6.4.11 Picnic Shelters

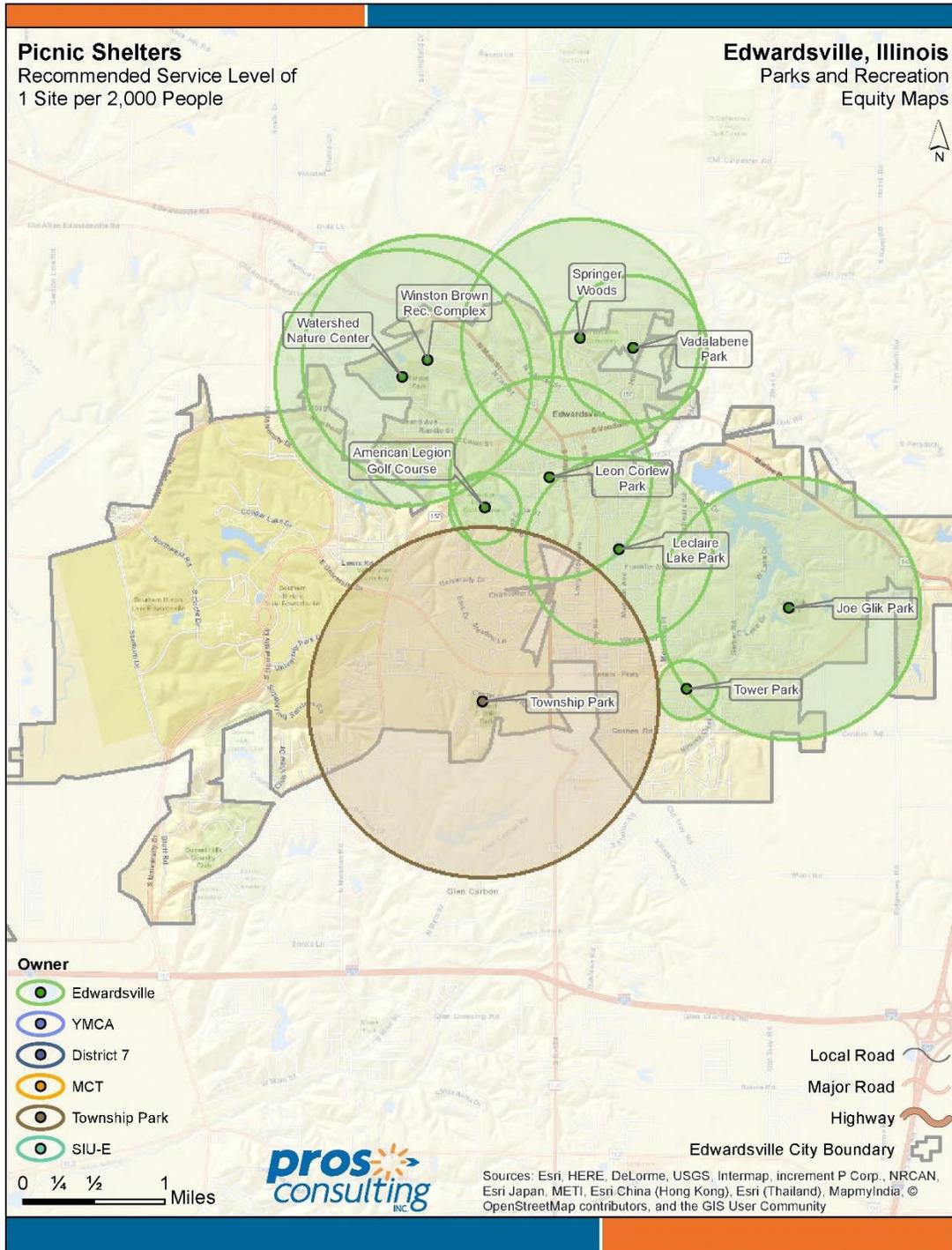


Figure 70-Picnic Shelters Equity Map

6.4.12 Playgrounds

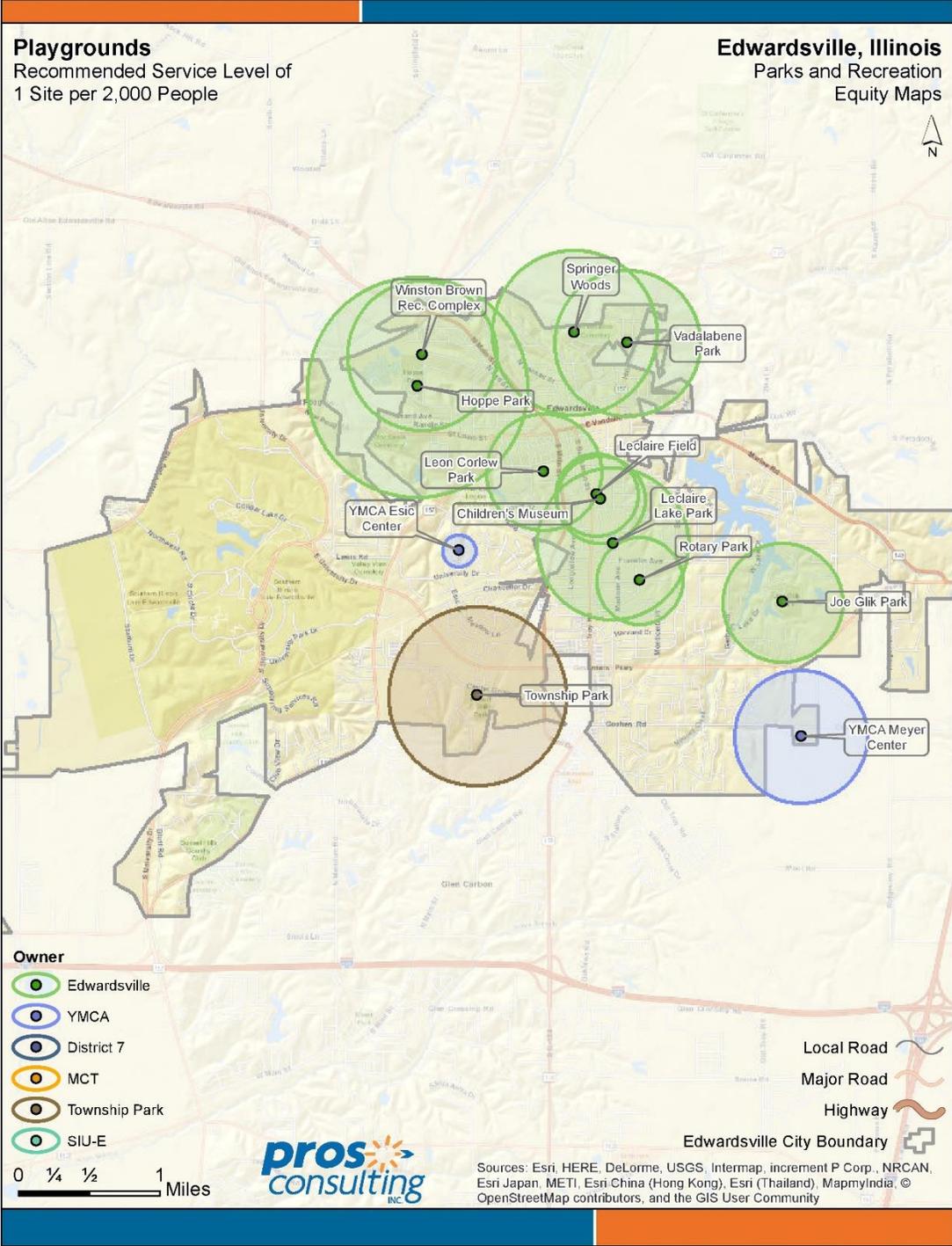


Figure 71-Playgrounds Equity Map

6.4.13 Indoor Recreation Space

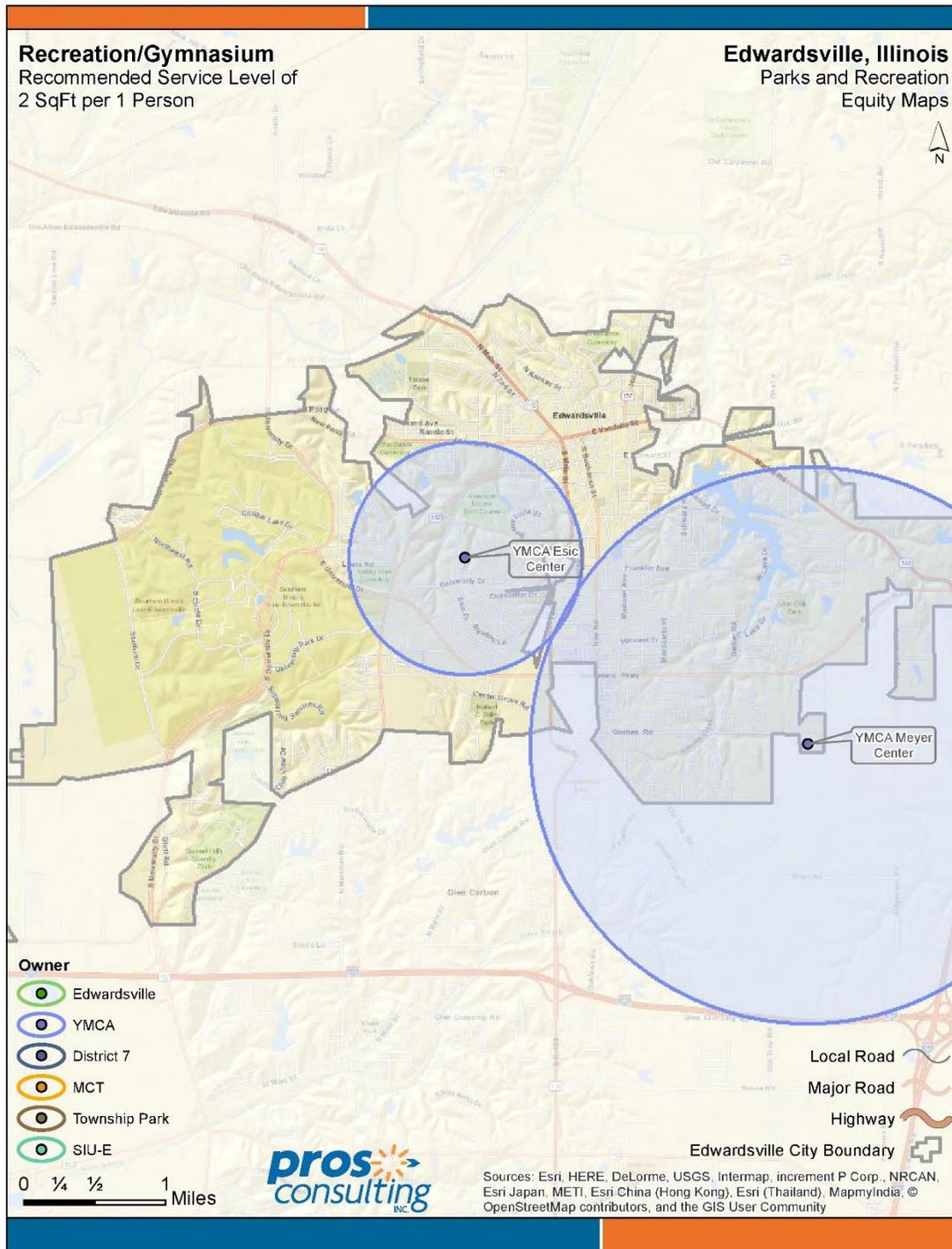


Figure 72-Indoor Recreation Space Equity Map

6.4.14 Sand Volleyball Courts

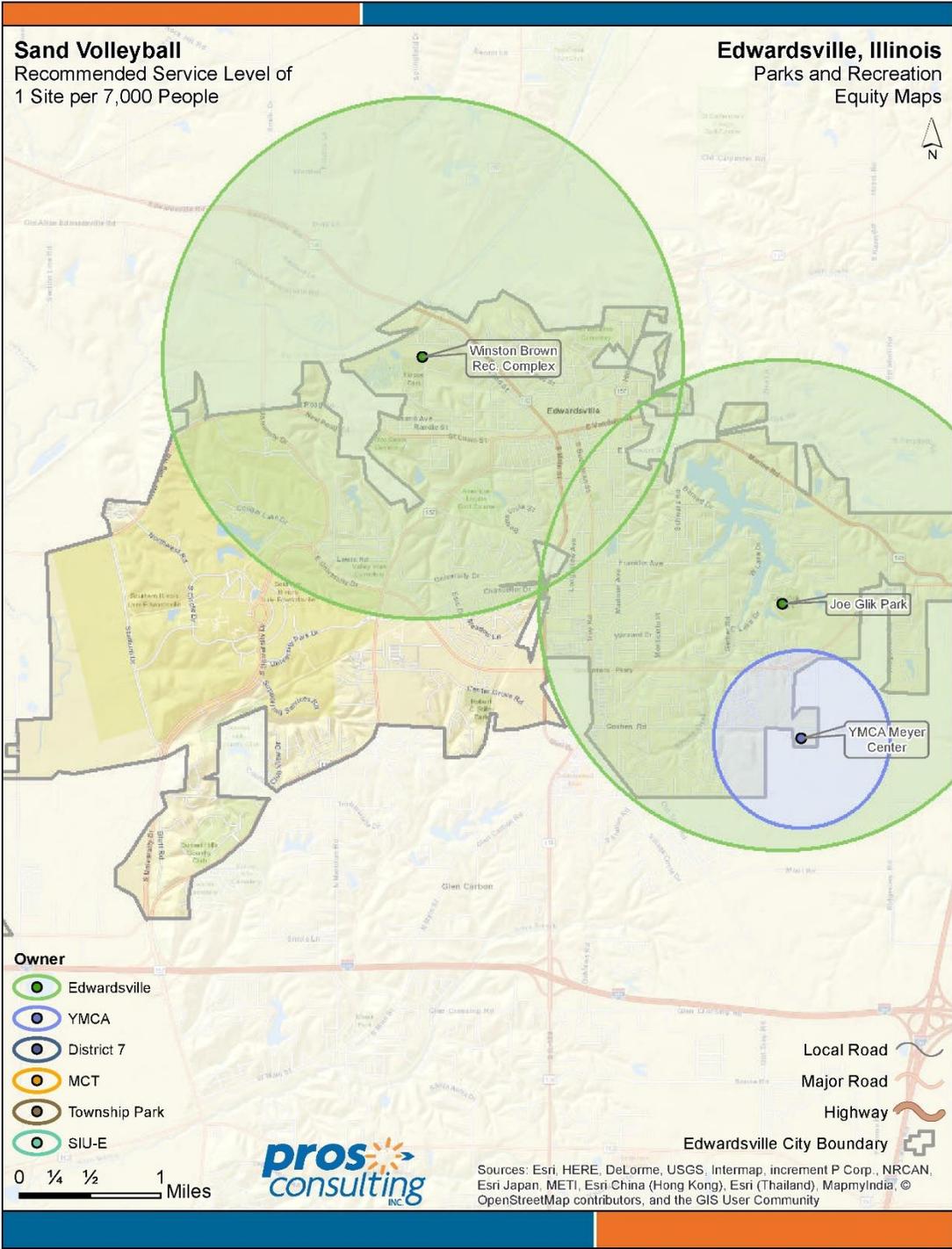


Figure 73-Sand Volleyball Courts Equity Map

6.4.15 Softball Fields

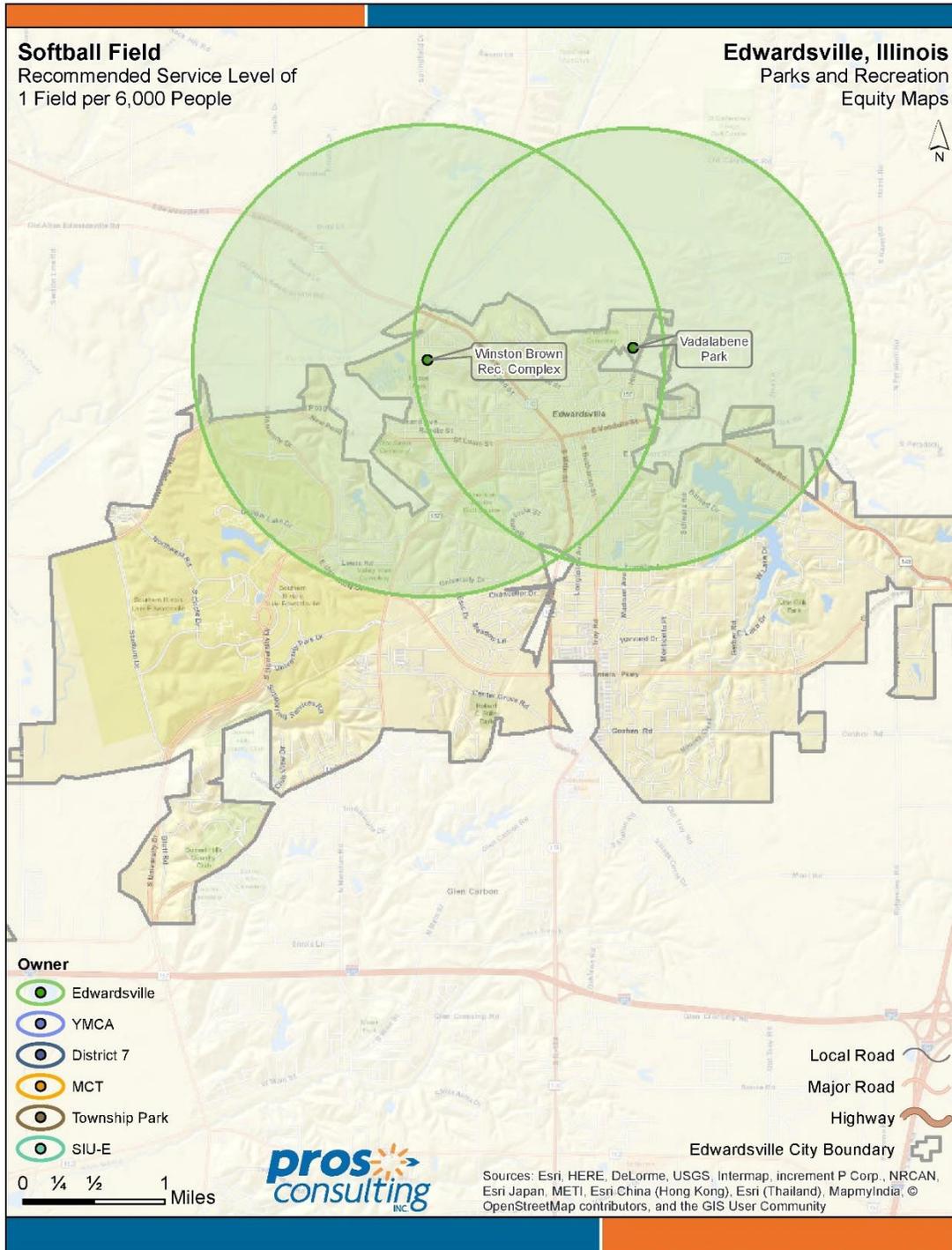


Figure 74-Softball Fields Equity Map

6.4.16 Spray Pads

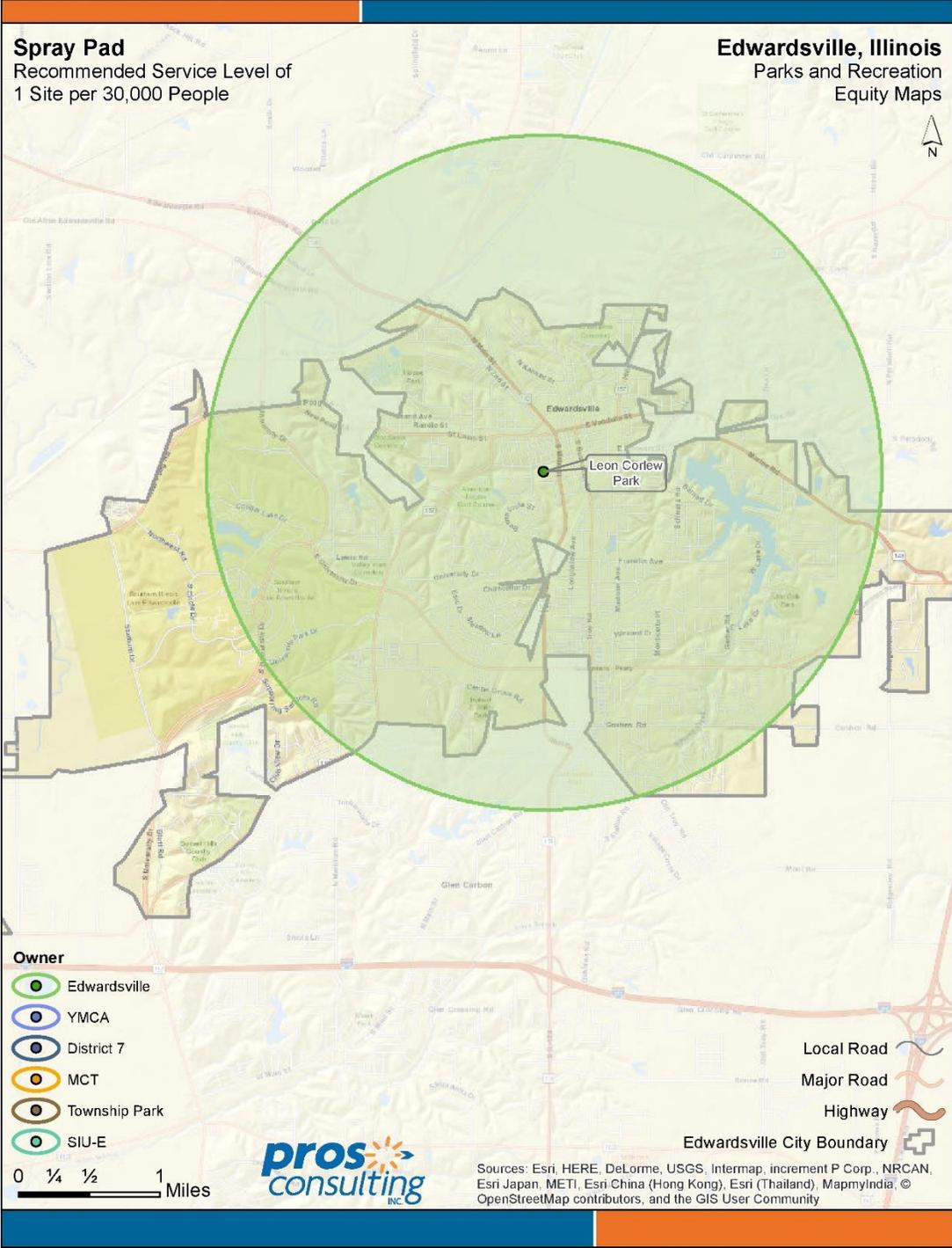


Figure 75-Spray Pad Equity Map

6.4.17 Tennis Courts

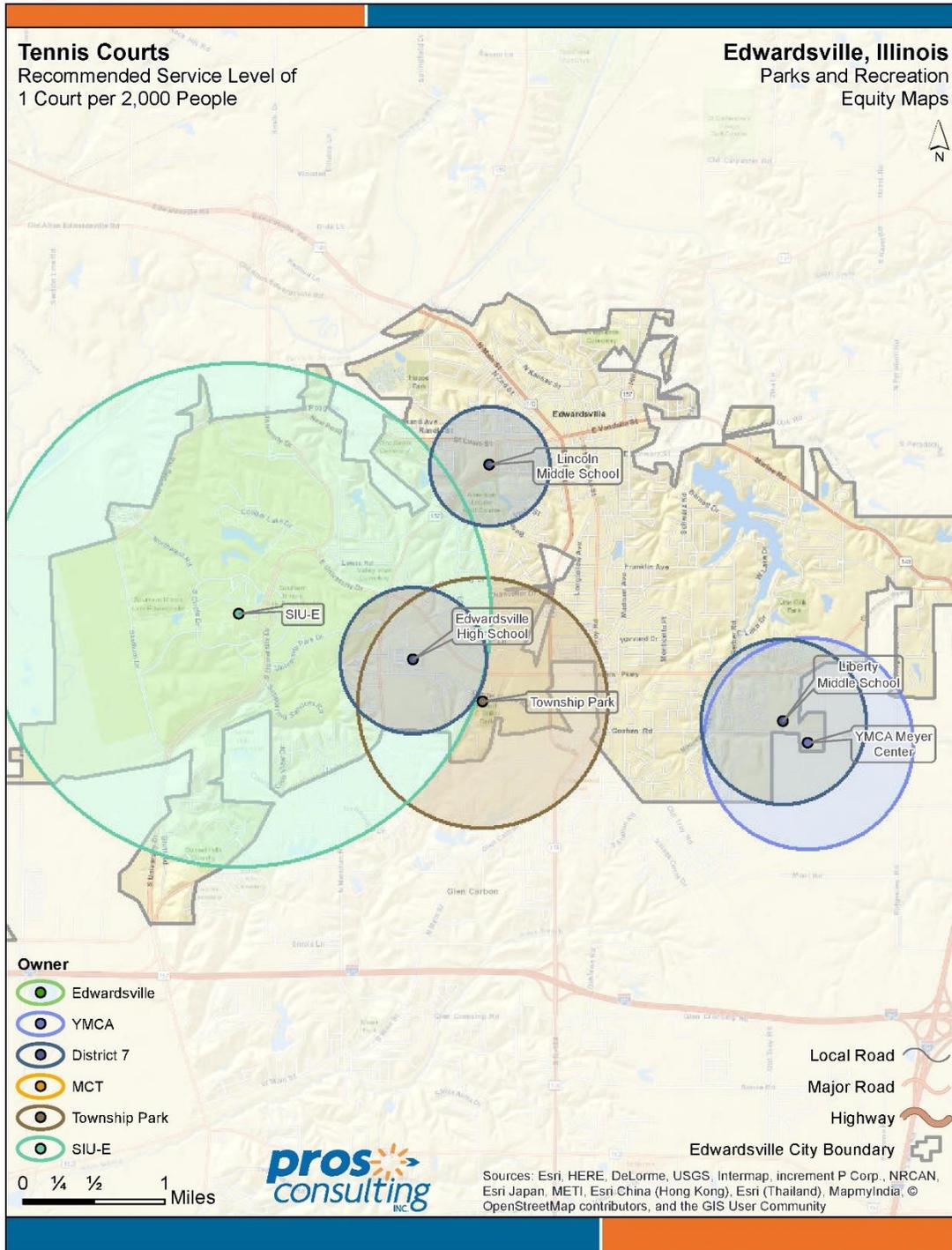


Figure 76-Tennis Courts Equity Map

6.4.18 Youth Baseball Fields

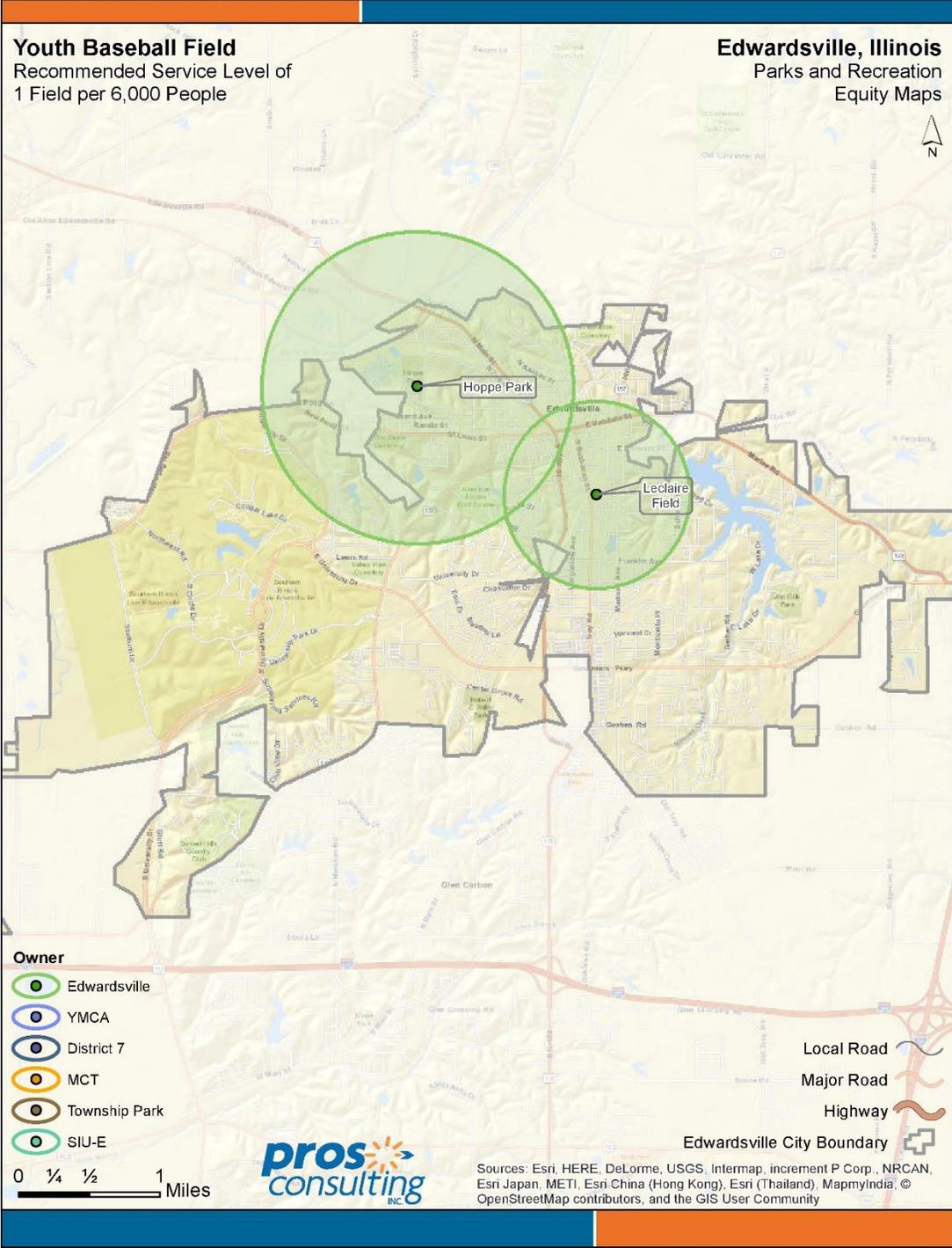


Figure 77-Youth Baseball Fields Equity Map

CHAPTER SEVEN - FINANCING AND FUNDING

7.1 Financial Review

A financial analysis was conducted for the City of Edwardsville as it relates to parks and recreation services. Available information was reviewed to assess the financial situation for the City. The expenditures, revenues, and capital funds were analyzed to identify trends. This information will be vital for the City for two reasons:

1. Projections can be made based on historical data
2. The City can use the information to better inform the parks and recreation roles and responsibilities they believe will be in their best interest moving forward

The Consultant Team reviewed the following information for the financial analysis:

- Comprehensive expense report with actuals (2014-2018)
- Revenue report with actuals (2014-2018)
- Parks maintenance and improvements priority list (2018)
- Tax levy ordinance (2017)

7.1.1 Budget Development Process

The City of Edwardsville utilizes two accounts for parks and recreation. First, Fund 250 – Parks & Playgrounds is used for baseline operations and this is largely funded from a dedicated levy for the City's overall General Fund. For the 2018-19 fiscal year, Fund 250 is appropriated \$753,163 which equates to 7.2% of the City's total General Fund allocation. Second, Fund 251 – Parks Improvement is used for capital improvements. Fund 251 has various sources that can include:

- Hotel/motel tax
- Utility tax
- Home rule sales tax
- Telecommunications tax
- Amusement tax

Fund	Levied (FY 18/19)	% of Total
Fire Protection and Pension	\$2,039,612	19.6%
Police Protection and Pension	\$1,598,158	15.4%
General	\$1,511,261	14.5%
Library	\$1,325,450	12.8%
Street & Bridge	\$857,702	8.3%
Parks & Playgrounds	\$753,163	7.2%
Retirement	\$740,452	7.1%
Social Security	\$586,371	5.6%
Liability Insurance	\$493,172	4.7%
Garbage	\$297,234	2.9%
Municipal Band	\$93,574	0.9%
School Crossing Guard	\$55,582	0.5%
Comfort Station	\$32,514	0.3%
Emergency Services & Disaster Agency	\$6,332	0.1%
Municipal Facilities Debt	\$0	0.0%
Total	\$10,390,577	100%

Figure 78-City-Wide Levy Allocation (FY18/19)

Fund 250 has three sub-categories that include parks, recreation, and comfort station. Fund 251 has four main improvement sub-categories that include splash pad, sports complex, ice rink and general parks.

7.1.2 Fund 250 - Parks & Playgrounds

The City of Edwardsville has experienced an increasing revenue trend since 2014 with the most significant increases coming from taxes and charges for services. Sports leagues generate the most user fee revenues followed by ESCAPE and community activities. Earned income revenue increased from 2016 and the overall percentage of total revenue attributed to earned income averages approximately 20% since 2014.

250-Parks and Playgrounds					
	Source	2014-2015	2015-2016	2016-2017	2017-2018
Revenue	Taxes	\$515,282	\$565,821	\$628,984	\$704,740
	Charges for Services	\$151,625	\$134,147	\$208,160	\$210,462
	Property	\$4,223	\$3,439	\$16,979	\$7,275
	Misc.	\$22,015	\$29,909	\$27,601	\$43,826
	Other Financing Services	\$35,000	\$40,500	\$70,000	\$145,000
	Total Revenue	\$728,145	\$773,816	\$951,724	\$1,111,303
Statistics	Annual Change	-	6%	23%	17%
	Annual Increase in Tax Revenue	-	10%	11%	12%
	Annual Increase in Earned Income	-	-12%	55%	1%
	Percent of Revenues from Earned Income	21%	17%	22%	19%

Figure 79-Fund 250 Revenue Breakdown

The City of Edwardsville’s expenses have been more volatile than revenues since 2014. As salaries and benefits have increased by 6.5% and 21.1% respectively, four categories have increased near or above 100%:

1. Capital outlays (218.6%)
2. Staff development (112.4%)
3. Repair, maintenance, and utilities (100.2%)
4. Commodities (98.1%)

In terms of overall dollar amounts, commodities and repair, maintenance, and utilities costs are the highest. The highest commodity expenses relate to community activities, community events, and concessions. The highest repair, maintenance, and utility costs relate to buildings and grounds.

250-Parks and Playgrounds					
	Source	2014-2015	2015-2016	2016-2017	2017-2018
Expenses	Salaries	\$449,892	\$358,943	\$442,645	\$479,245
	Benefits	\$89,233	\$88,453	\$106,813	\$108,070
	Staff Development	\$1,688	\$3,211	\$4,202	\$3,585
	Repair, Maint., & Util.	\$88,377	\$60,324	\$105,120	\$176,915
	Contractual Services	\$82,903	\$56,626	\$113,952	\$113,885
	Commodities	\$93,192	\$99,391	\$167,547	\$184,639
	Capital Outlays	\$18,354	\$24,350	\$41,388	\$58,471
	Debt Service	\$0	\$0	\$0	\$0
	Transfers	\$0	\$0	\$52	\$0
	Total Expense	\$823,639	\$691,298	\$981,719	\$1,124,810
Statistics	Annual Total Change	-	-16%	42%	15%
	Percent of Expenses Staffing	65%	65%	56%	52%
	Percent of Expenses Staff Development	0.2%	0.5%	0.4%	0.3%
	Percent of Expenses Repair and Maintenance	11%	9%	11%	16%
	Percent of Expenses Contractual	10%	8%	12%	10%
	Percent of Expenses Commodity	11%	14%	17%	16%
Percent of Expenses Capital Outlay	2%	4%	4%	5%	
Total Net		(\$95,494)	\$82,518	(\$29,995)	(\$13,507)

Figure 80-Fund 250 Expenditure Breakdown

When analyzing the total net balance for Fund 250, the City of Edwardsville is experiencing a positive trend in reducing the net loss each year. Since 2014, the total net has been reduced by 86%.

Parks

Parks expenses have not been consistent since 2014, experiencing a wide range in annual increases and decrease; however, parks revenues have experienced an increasing trend each year over the same timeframe. Increasing repair, maintenance, and utility costs, capital outlays, and contractual services are big factors to this trend. Additionally, increases in park revenues (although trending upward) are not enough each year to offset the volatile nature of parks expenses each year.

	Source	2014-2015	2015-2016	2016-2017	2017-2018
Parks Revenue	Taxes	\$494,201	\$544,523	\$607,072	\$682,259
	Property	\$4,223	\$3,439	\$16,979	\$7,275
	Misc.	\$12,424	\$19,438	\$14,924	\$27,875
	Other Financing Services	\$35,000	\$40,500	\$70,000	\$35,000
	Total Revenue	\$545,848	\$607,900	\$708,975	\$752,409
Parks Expenses	Salaries	\$422,206	\$327,407	\$375,335	\$411,819
	Benefits	\$88,862	\$86,531	\$104,136	\$106,333
	Staff Development	\$1,688	\$3,211	\$4,202	\$3,505
	Repair, Maint., & Util.	\$85,017	\$55,496	\$96,930	\$130,046
	Contractual Services	\$20,696	\$4,159	\$29,398	\$31,400
	Commodities	\$20,479	\$17,618	\$20,862	\$19,247
	Capital Outlays	\$18,354	\$24,350	\$41,388	\$58,471
	Debt Service	\$0	\$0	\$0	\$0
	Transfers	\$0	\$0	\$0	\$0
	Total Expenses	\$657,302	\$518,772	\$672,251	\$760,823
	Total Net	(\$111,454)	\$89,128	\$36,724	(\$8,414)

Figure 81-Fund 250 Parks Breakdown

Recreation

The City of Edwardsville has increased recreation revenue by 40% since 2014, however, recreation expenses have increased by 93%. The expenditure increase is largely due to an increase in commodities (concessions, community activities, community events, and sports leagues) and contractual services.

	Source	2014-2015	2015-2016	2016-2017	2017-2018
Recreation Revenue	Charges for Services	\$151,625	\$134,147	\$208,160	\$210,462
	Charges for Services	\$151,625	\$134,147	\$1,305	\$0
	Sports Leagues	\$0	\$0	\$71,142	\$88,779
	ESCAPE	\$0	\$0	\$47,551	\$49,047
	Community Events	\$0	\$0	\$23,327	\$27,245
	SIUE Pool	\$0	\$0	\$0	\$900
	Community Activities	\$0	\$0	\$64,835	\$44,492
	Misc.	\$9,591	\$10,471	\$12,677	\$15,951
	Other Financing Services	\$0	\$0	\$0	\$0
	Total Revenue	\$161,216	\$144,618	\$220,837	\$226,413
Recreation Expenses	Salaries	\$25,004	\$21,581	\$57,060	\$59,767
	Benefits	\$0	\$270	\$513	\$270
	Staff Development	\$0	\$0	\$0	\$80
	Repair, Maint., & Util.	\$0	\$0	\$0	\$0
	Contractual Services	\$62,207	\$52,467	\$84,554	\$82,485
	Commodities	\$72,713	\$81,773	\$146,685	\$165,392
	Capital Outlays	\$0	\$0	\$0	\$0
	Debt Service	\$0	\$0	\$0	\$0
	Transfers	\$0	\$0	\$52	\$0
	Total Expenses	\$159,924	\$156,091	\$288,864	\$307,993
Total Net	\$1,292	(\$11,473)	(\$68,027)	(\$81,580)	

Figure 82-Fund 250 Recreation Breakdown

Comfort Station

Comfort station revenue has remained stable since 2014 with the exception of the most recent fiscal year. A \$110,000 general fund transfer was made. Expenses have also remained stable with the exception of an increase of 801% for building expenses from the last fiscal year.

	Source	2014-2015	2015-2016	2016-2017	2017-2018
Comfort Station Revenue	Taxes	\$21,081	\$21,298	\$21,912	\$22,481
	Charges for Services	\$0	\$0	\$0	\$0
	Misc.	\$0	\$0	\$0	\$0
	Other Financing Services	\$0	\$0	\$0	\$110,000
	Total Revenue	\$21,081	\$21,298	\$21,912	\$132,481
Comfort Station Expenses	Salaries	\$2,682	\$9,955	\$10,250	\$7,659
	Benefits	\$371	\$1,652	\$2,164	\$1,467
	Staff Development	\$0	\$0	\$0	\$0
	Repair, Maint., & Util.	\$3,360	\$4,828	\$8,190	\$46,869
	Contractual Services	\$0	\$0	\$0	\$0
	Commodities	\$0	\$0	\$0	\$0
	Capital Outlays	\$0	\$0	\$0	\$0
	Debt Service	\$0	\$0	\$0	\$0
	Transfers	\$0	\$0	\$0	\$0
	Total Expenses	\$6,413	\$16,435	\$20,604	\$55,995
Total Net	\$14,668	\$4,863	\$1,308	\$76,487	

Figure 83-Fund 250 Comfort Station Breakdown

7.1.3 Fund 251 - Parks Improvement

The Parks Improvement fund has been utilized more since 2014. Approximately \$109,070 was expended in 2014 but that figure approached \$1,000,000 in 2015 and has eclipsed that figure for the last two fiscal years. Revenues have also increased but in large part due to fund transfers, grants, and bond proceeds.

251-Parks Improvement					
	Source	2014-2015	2015-2016	2016-2017	2017-2018
Revenue	Motel Tax	\$0	\$0	\$41,491	\$189,745
	Interest	\$0	\$0	\$0	\$0
	Grants	\$0	\$0	\$478,355	\$800,000
	Donations	\$0	\$317,648	\$153,719	\$122,900
	Bond Proceeds	\$0	\$0	\$1,496,400	\$0
	Transfer from other Fund	\$0	\$0	\$1,150,000	\$420,000
	Property	\$361,227	\$77,770	\$2,046	\$11,732
	Greenspace Fees	\$11,940	\$0	\$0	\$10,125
	Other Financing Services	\$0	\$0	\$0	\$0
Total Revenue	\$373,167	\$395,418	\$3,322,011	\$1,554,502	
Expenses	Contractual Services	\$0	\$32,900	\$76,293	\$126,077
	Capital Outlays	\$109,070	\$785,490	\$2,043,456	\$1,502,859
	Debt Service	\$0	\$0	\$11,088	\$124,690
	Transfers	\$0	\$0	\$750,000	\$0
	Total Expenses	\$109,070	\$818,390	\$2,880,837	\$1,753,626
Total Net	\$264,097	(\$422,972)	\$441,174	(\$199,124)	

Figure 84-Fund 251 Breakdown

Splash Pad

The splash pad has received approximately \$1 million from grants and donations in the last two fiscal years. This amount has been coupled with fund transfers to make approximately \$1.6 million worth of park improvements since 2016.

	Source	2014-2015	2015-2016	2016-2017	2017-2018
Splash Pad Revenue	Motel Tax	\$0	\$0	\$0	\$0
	Interest	\$0	\$0	\$0	\$0
	Grants	\$0	\$0	\$466,310	\$500,000
	Donations	\$0	\$54,323	\$78,351	\$54,386
	Bond Proceeds	\$0	\$0	\$0	\$0
	Transfer from other Fund	\$0	\$0	\$1,150,000	\$0
	Total Revenue	\$0	\$54,323	\$1,694,661	\$554,386
Splash Pad Expenses	Contractual Services	\$0	\$0	\$0	\$186
	Capital Outlays	\$0	\$644,263	\$1,478,726	\$125,713
	Buildings	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0
	Park Improvements	\$0	\$644,263	\$1,478,726	\$125,713
	Debt Service	\$0	\$0	\$0	\$0
	Transfers	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$644,263	\$1,478,726	\$125,899
Total Net	\$0	(\$589,940)	\$215,935	\$428,487	

Figure 85-Fund 251 Splash Pad Breakdown

Sports Complex

The City of Edwardsville recently completed a feasibility study for a sports complex park. Beginning in FY 15/16, the City began to allocate parks improvement dollars to this project. To date, approximately \$1.6 million has been allocated to this project with half of those costs stemming from land expenses.

	Source	2014-2015	2015-2016	2016-2017	2017-2018
Sports Complex Revenue	Motel Tax	\$0	\$0	\$41,491	\$162,745
	Interest	\$0	\$0	\$0	\$0
	Grants	\$0	\$0	\$0	\$300,000
	Donations	\$0	\$263,325	\$75,368	\$68,514
	Bond Proceeds	\$0	\$0	\$1,496,400	\$0
	Transfer from other Fund	\$0	\$0	\$0	\$420,000
	Total Revenue	\$0	\$263,325	\$1,613,259	\$951,259
Sports Complex Expenses	Contractual Services	\$0	\$32,900	\$76,293	\$125,892
	Capital Outlays	\$0	\$0	\$436,650	\$873,751
	Buildings	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$436,650	\$873,710
	Park Improvements	\$0	\$0	\$0	\$41
	Debt Service	\$0	\$0	\$11,088	\$124,690
	Transfers	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$32,900	\$524,031	\$1,124,332
Total Net	\$0	\$230,425	\$1,089,228	(\$173,073)	

Figure 86-Fund 251 Sports Complex Breakdown

Parks

More investment in general park improvements have been made since 2014. This is indicative of the City’s commitment to parks and recreation services. Over \$600,000 alone was used to enhance the existing system over the last two fiscal years.

	Source	2014-2015	2015-2016	2016-2017	2017-2018
Parks Revenue	Motel Tax	\$0	\$0	\$0	\$27,000
	Interest	\$0	\$0	\$0	\$0
	Grants	\$0	\$0	\$12,045	\$0
	Donations	\$0	\$0	\$0	\$0
	Bond Proceeds	\$0	\$0	\$0	\$0
	Transfer from other Fund	\$0	\$0	\$0	\$0
	Total Revenue	\$0	\$0	\$12,045	\$27,000
Parks Expenses	Contractual Services	\$0	\$0	\$0	\$0
	Capital Outlays	\$109,070	\$141,227	\$128,080	\$503,396
	Buildings	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0
	Park Improvements	\$109,070	\$141,227	\$128,080	\$503,396
	Debt Service	\$0	\$0	\$0	\$0
	Transfers	\$0	\$0	\$750,000	\$0
	Total Expenses	\$109,070	\$141,227	\$878,080	\$503,396
Total Net	(\$109,070)	(\$141,227)	(\$866,035)	(\$476,396)	

Figure 87-Fund 251 Parks Breakdown

7.2 Financial Assessment Summary

There are two major findings based on this financial assessment:

1. A focused approach to park expenditures is warranted due to the inconsistent trend year to year
2. The relationship between recreation revenues and expenditures needs to be addressed

Many park improvements/enhancements have been made since 2014, but the year-to-year volatility of those improvements create an inconsistent financial trend for the City’s parks and recreation bottom line. Additionally, grants have been used successfully to offset costs and to maximize existing funds and the City will need to continue to utilize grant funding to continue on its existing path forward.

The community has vocalized an interest in community events and activities in recent years. The City has heard this interest and has increased services in this area. With increased services, however, also come increased expenses. A more robust approach to pricing programs and services is warranted for the City to increase its overall parks and recreation cost recovery which will help the Department become more financially stable.

As indicated by the data analyzed, revenues and expenditures will continue to increase and the gap can continue to be narrowed by:

- A more focused approach to park improvements/enhancements on an annual basis
- Enhancement of existing fee collection philosophy and subsequent policies/protocols

With a concentrated focus on parks and recreation sustainability, greater efficiencies can be realized through a more robust pricing and fee philosophy commensurate with an overall revenue strategy and a more measured approach to capital development.

Additionally, a philosophical shift is warranted to fully implement a Total Cost of Facility Ownership (TCFO) concept for the Edwardsville parks system. Approximately 80% of an asset's total lifecycle costs are attributed to routine operations and maintenance. This means the remaining 20% stem from capital expenditures. Therefore, it is imperative to concentrate on a focused strategy for consistent and applied operational dollars to maximize facility and asset life expectancies which, in turn, will ultimately reduce unnecessary capital costs in the future.

Edwardsville can continue down the existing financial path but as the park system expands, the community's expectation of the City for maintaining the system while adding new features will expand as well. This will increase the financial pressure on the City so adjustments must be made.

7.3 Funding and Revenue Strategies

The following financial options outline opportunities for the City of Edwardsville to consider in supporting the capital improvements outlined in this Master Plan as well as operational costs associated with managing the system for the future. Some of these funding sources may not be currently allowed by the municipality, or have never been used, but should be pursued through legislative means should the City of Edwardsville agree with the value in pursuing these funding sources.

General Obligation Bond: A general obligation bond is a municipal bond secured by a taxing authority to improve public assets that benefits the municipality involved that oversee some of the parks and recreation facilities in the city. General Obligation Bonds are a tool used by local governments to borrow money. The bonds are guaranteed by the governing body's full faith and credit and backed by property tax revenues. The municipality can use revenue generated from the sale of general obligation bonds to fund a park project and repay the bonds and interest with future property tax revenue.

General Obligation Bonds should be considered for park and recreation facility projects; such as an update to parks, trails, and new facilities such as indoor recreation spaces and sports complexes. Improvements to parks should also be covered by these funding sources because there are very little operational revenues associated with these parks to draw from and some of the municipal park's improvements are in need of upgrades and renovations limiting the uses of other revenue sources. These parks help frame the municipality's image and benefit to a wide age segment of users and updating these parks will benefit the community as a whole and stabilize neighborhoods and other areas of the city. This has to be viewed as an economic impact improvement to stabilize neighborhoods and invite people to live in these neighborhoods because of the quality of parks. If the parks are maintained to a higher level than the neighborhood it raises the value of property. If parks are maintained below the level of existing homes in the neighborhood it will bring the property values down.

EDIT Funds: These funds are used to support economic impact projects in parks in many cities.

Enterprise Funding: Park agencies are utilizing enterprise funds as a mechanism to retain program and facility revenues. This philosophical shift (and accounting shift) incentivizes facilities and programs to increase revenue. The intent of the fund is for that facility or program to operate without the benefit of tax revenues. Expenses, including capitals, directly attribute to the fund supported by the revenues generated by the fund. These funds are a creative way to inform the taxpayer that if he/she does not want to pay for specialized services through taxes, he/she would have to pay through user fees.

Levy on Property Tax: Public agencies around the country receive funding through property tax revenues. State laws vary on how these funds can be used, rather applied, to operating costs or capital investments.

Special Purpose Levies: Public agencies, including parks can receive funding through a tax levy designated to a specific purpose and generally for a limited period of time.

Internal Park Improvement Fund: This funding source is created from a percentage of the overall park admissions or fees to use the attractions such as the Kroger Aquatics Center, the Rose, or special events in a park and would allow a percentage (usually 3-5% of gross revenues) to be dedicated to the park or recreation facility for existing and future capital improvements. This type of user fee does not require voter approval but is set up in a dedicated fund to support the existing park for future capital, maintenance, and improvements.

Tax Increment Finance District: Commonly used for financing redevelopment projects. A Tax Increment Finance District (TIF) involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers that are considered Quality of Life improvements that capture increases in property tax revenue within a designated geographic area and allocates it for a specific public purpose. TIF revenue has been used towards park acquisition, maintenance, and improvements in certain cities. As redevelopment occurs in the city, the “tax increment” resulting from redevelopment projects is used to retire the debt issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TIFs can be used to fund park improvements and development as an essential infrastructure cost.

Developer Cash-in-Lieu of meeting the Open Space Requirement: Ordinances requiring the dedication of open space within developments to meet the park and recreation needs of the new residents often have provisions allowing cash contribution to substitute for the land requirement.

Park Land Dedication Fee: A park land dedication fee requires that a portion of any housing or commercial/industrial development be dedicated to public use, in the form of parks, recreation facilities, playgrounds, etc. Alternatively, the development may pay cash in lieu of a land dedication, which would be put in a special fund and used for future park acquisition.

Business Improvement District: The public private partnership collects additional taxes from business within a designated area. The fees are used for public projects, based on the notion that a well-maintained public space will increase commerce for local businesses. Generally used in downtown areas, a Business Improvement District (BID) is a useful strategy for pooling revenue to support a common goal. BID funding is managed by a nonprofit corporation created through the municipality. This BID district can help support downtown park areas as well.

Facility Authority: A Facility Authority is sometimes used by park and recreation agencies to improve a specific park or develop a specific improvement such as a stadium, large recreation center, large aquatic center, or sports venue for competitive events. Repayment of bonds to fund the project usually comes from a sales tax in the form of food and beverage. A Facility Authority could oversee improvements for large facilities; such as a community center or sports field complex. The City of Edwardsville could seek a private developer to build a future facility and, in turn, the municipality would pay back these costs over a 20-year period through the facility authority. The Facility Authority could include representation from the schools, the City of Edwardsville, and private developers.

Utility Lease Fee: Utility lease fees have been used to support parks in the form of utility companies supporting a park from utility easements, storm water runoff and paying for development rights below the ground. This funding source is derived from fees on property own by the municipality based on measures such as the amount of impervious surfacing as well as fees from utility companies having access through the park. It is used by many cities to acquire and develop greenways and other open space resources that provide improvements in the park or development of trails. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and storm water management. This could be a source for the utilities to make a contribution to support the parks and trails in the future.

Food and Beverage Tax: A 1% sales tax on food and beverage is currently used by other cities on fast food and restaurants only. These dollars can come from the local community as well as visitors to the city to help pay for a bond to finance future park and recreation related improvements. Food and Beverage Taxes are very well accepted in most communities. Many park and recreation agencies have a 1% food and beverage tax to support land acquisition across the country.

Capital Improvement Fee: A capital improvement fee can be added to an admission fee to a recreation facility or park attraction to help pay back the cost of developing or updating the facility or attraction. This fee is usually applied to golf courses, aquatic facilities, recreation centers, amphitheaters, and special use facilities such as sports complexes. The funds generated can be used either to pay back the cost of the capital improvement on a revenue bond that was used to develop or redevelop the facility. Capital improvement fees normally are \$5 per person for playing on the improved site or can be collected as a parking fee or admission fee.

Capitalizing Maintenance Costs: Levies and bonds for new projects do not always account for the ongoing maintenance and operations funding that will be needed by those projects. By capitalizing maintenance costs, cities include those anticipated costs into the specific levy or bond proposal and then set the funding aside in an endowment to cover the future costs.

License Back: License backs are a source of capital funding in which a private sector entity such as a development company buys the park land site or licenses the park land and develops a facility such as a park, recreation attraction, recreation center, pool, or sports complex; and leases the facility back to the municipality to pay off the capital costs over a 20 to 30-year period. This approach takes advantage of the efficiencies of private sector development while relieving the burden on the municipality to raise upfront capital funds. This funding source is typically used for recreation and aquatic type facilities, civic buildings, and fire stations.

Park and Recreation Capital Improvement Fund: Fees, donations, and revenue from vending machines established. Fees may be established and collected by the Parks Board for particular special events held on park property as the Board may deem necessary for that specific event. Private organizations who hold their event on park property and who charge admission for the event shall donate a portion of those charges to The Park and Recreation Capital Improvement Fund. Revenue from all vending machines placed on park property and accessible to the public shall be placed in the fund.

Partnerships: Establishing policies for public/public partnerships, public/not-for-private partnerships and public private partnerships with measurable outcomes for each partner involved will help the City of Edwardsville to gain a lot of operational monies back to the system by managing their partnerships in a more equitable manner.

Land Licenses/Concessions: Land licenses and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations to retail operations on municipal-owned property. Licenses usually pay back to the municipality a percentage of the value of the land each year in the 15% category and a percentage of gross from the restaurant or retail attraction. They also pay sales tax and employee income taxes to the municipality which supports the overall local government system.

Admission to the Park: The City of Edwardsville currently does not charge a vehicle entrance fee to their regional parks and doing so can help support operational costs. This fee should continue to be studied and if deemed feasible, implemented.

Parking Fee: Many parks that do not charge an admission fee will charge a parking fee. Parking rates range from \$3 to \$4 dollars a day. This funding source could work for helping to support special events, festivals, and tournaments.

User Fees: User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the City of Edwardsville in operating a park, a recreation facility, or in delivering programs and services. A perception of “value” has to be instilled in the community for what benefits the system is providing to the user. As the municipality continues to develop new programs, all future fees should be charged based on cost recovery goals developed in a future Pricing Policy. The fees for the parks and/or core recreation services are based on the level of exclusivity the user receives compared to the general taxpayer. It is recommended that user fees for programs be charged at market rate for services to create value and operational revenue for the City of Edwardsville. For services where the municipality feels that they cannot move forward on adequate user fees to obtain the required cost recovery, consideration of contracting with a non-profit and/or private company to help offset service costs should be pursued. This would save the system dollars in their operational budgets while still ensuring the community receives the service to keep the quality of life at a high standard.

Corporate Naming Rights: In this arrangement, corporations invest in the right to name an event, facility, or product within a park in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from the newspapers, TV, websites, and visitors or users to the park. Naming rights for park and recreation facilities are typically attached to sports complexes, amphitheaters, recreation centers, aquatic facilities, and events. Naming rights are a good use of outside revenue for parks, recreation facilities or special attractions in the city.

Corporate Sponsorships: Corporations can also underwrite a portion or all of the cost of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many agencies seek corporate support for these types of activities.

Advertising Sales: Typical amenities and facilities that lend well to advertising sales include sports complexes, scoreboards, gym floors, trash cans, playgrounds, locker rooms, dog parks, along trails, flower pots, and as part of special events held in the city. Advertising sales help support operational costs and have been an acceptable practice in parks and recreation systems for many years.

Maintenance Endowment Fund: This is a fund dedicated exclusively for a park’s maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protect the asset where the activity is occurring.

Park and Recreation Revenue Revolving Fund: This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program user fees and rental fees within the parks system. The City of Edwardsville could establish a revolving fund supported by all of the funding sources identified in this section and kept separate from the tax general fund.

Permit Fees: This fee is incorporated for exclusive reservations for picnic shelters, sports fields, and special events that are provided by the City of Edwardsville and for competitive tournaments held in the city by other organizations (that utilize municipal-owned facilities). Permit fees include a base fee for all direct and indirect costs for the municipality to provide the space on an exclusive basis in addition to a percentage of the gross for major special events and tournaments held on park-owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits which would generate more income for the City of Edwardsville for these special use areas. This money could be applied to a Recreation and Park Revolving Fund to help support park improvements and operations in the future.

7.4 Key Funding and Revenue Strategies

After reviewing the funding and revenue strategies above, the City of Edwardsville and consulting team have identified the following funding and revenue strategies as key elements of implementing the recommendations in this Master Plan:

- General Obligation Bond
- Capitalizing operational costs
- Internal Park Improvement Funds
- User fees, parking fees, sponsorships, and naming rights associated with the new sports park
- Grants
- Food and Beverage Tax

7.5 Staffing

Along with funding streams, adequate staffing is paramount in order to achieve the goals and directions set forth in this Master Plan. The next section presents the needed capital investments within the system and all improvements have direct implications for staffing considerations. According to 2018 NRPA Park Metrics, the typical park and recreation agency has a staff of 36 full-time equivalent (FTE) employees. When examining agencies that more closely resemble Edwardsville, the following staffing statistics are provided:

- Number of parks maintained (10-19)
 - Lower quartile: 12.7 FTE
 - Median: 22.8 FTE
 - Upper quartile: 47.5 FTE
- Region of the country
 - Lower quartile: 12.7 FTE
 - Median: 34.0 FTE
 - Upper quartile: 75.9 FTE

Given that the City of Edwardsville maintains its existing system with 10 FTE, it is below the lower quartile by number of parks maintained and for the region of the country.

7.6 Capital Improvement Plan (CIP)

This section of the plan reflects the capital improvement recommendations that are necessary to fulfill the facility needs of the community. In order to plan and prioritize capital investments, the consulting team recommends that the City of Edwardsville applies specific guiding principles that balances the maintenance of current assets over the development of new facilities. The framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The community, through this planning process, has indicated strong support for this concept of prioritization. Even with the indications of a modest economic turnaround, funding is not sufficient to take care of all existing assets and build new facilities. The result is the recommendation to develop a three-tier plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- **The Critical Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the municipality to maintain services. The actions associated with these projects address deferred maintenance, accessibility issues, and other critical needs at existing facilities and is funded through existing tax dollars. These projects are typically prioritized for years 1-2; however, they are spread out over years 1-5 due to the expense. The subtotal for the Critical Alternative is **\$449,420**.
- The **Sustainable Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the Mayor’s Office, Common Council, and the Board of Public Works, the City of Edwardsville would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, program income, grants, and existing or new taxes. These projects are typically prioritized for years 3-5. The subtotal for the Sustainable Alternative is **\$2,137,275**.
- The **Visionary Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community and by providing a long-range look to address future needs and deficiencies. In this Master Plan, the Vision Alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. Funding for visionary projects would be derived from partnerships, private investments, and new tax dollars or bonds. These projects are typically prioritized for year 5 and beyond. The subtotal for the Visionary Alternative is **\$8,222,500**.

The following pages detail the recommended capital improvement projects (developed in conjunction with staff) for the three-tier spending plan. It should be noted that Edwardsville should have leeway for addressing Sustainable or Visionary projects before completing Critical projects if project funding becomes suddenly available. The intent of the prioritized CIP is to provide a guide for the municipality, but they should also retain the latitude to be flexible as project dollars become available.



7.6.1 Critical Projects

CRITICAL PROJECTS (Repair Existing)				
Asset	Project Type	Description	Estimated Total Project Cost	Year in which to be completed
City Park	Repair	Fountain renovation; sidewalk replacement	\$14,000	
Hoppe Park	Repair	Drinking fountain replacement; playground surface repairs; scoreboard replacement; ADA improvements	\$28,500	
Hotz Park	Repair	*See Sustainable		
Joe Glik Park	Repair	*See Sustainable		
Leclair Field	Repair	Vandalism deterrent mechanisms; security cameras	\$30,000	
Leclair Lake Park	Repair	Pour-in-place surface repairs; ADA improvements	\$12,000	
Leon Corlew Park	Repair	Additional lighting; additional cameras	\$28,000	
Lusk Memorial Park	Repair	Invasive and undesirable vegetation removal	\$16,000	
Ninian Edwards Plaza	Repair	Tree replacement; fountain stone repair	\$5,500	
Rotary Park	Repair	Graffiti removal	\$20,000	
Springer Woods	Repair	Hard-surface walking path from road	\$8,000	
Tower Park	Repair	*See Sustainable		
Vadalabene Park	Repair	Fencing replacement	\$42,000	
Watershed Nature Center	Repair	*See Nature Preserve Foundation Plan		
Winston Brown Recreation Complex	Repair	Resurface path to bridge; replace bridge decking and sideboards	\$20,000	
Children's Museum	Repair	Flooring replacement	\$12,000	
Dog Park	Repair	*Development in progress		
Edwardsville Glen Carbon Community Pool	Repair	Filtration system renovation	\$45,000	
Stephenson House	Repair	Exterior painting	\$6,000	
Willey Theatre	Repair	Carpet replacement; roof replacement; refurbish upstairs windows; marquee renovation; terazzo entrance floor renovation	\$103,800	
Total w/ 15% Contingency			\$449,420	

Figure 88-Critical CIP Projects

7.6.2 Sustainable Projects

SUSTAINABLE PROJECTS (Improving What We Have)				
Asset	Project Type	Description	Estimated Total Project Cost	Year in which to be completed
City Park	Repair	Landscape improvements;	\$2,500	
Hoppe Park	Repair	*See Critical		
Hotz Park	Repair	Tree trimming	\$16,000	
Joe Glik Park	Repair	Signage replacement; complete final site development phase; walking trail mile markers; park art replacement; complete surfacing under swings; maintenance building	\$489,000	
Leclaire Field	Repair	Lighting upgrade to LED	\$92,000	
Leclaire Lake Park	Repair	Finishing retaining wall; concrete fence repairs; restroom replacement; new lighting on gazebo	\$325,000	
Leon Corlew Park	Repair	*See Critical		
Lusk Memorial Park	Upgrade	Edwardsville branding - signage/kiosk	\$8,000	
Ninian Edwards Plaza	Repair	Improve lighting system	\$6,800	
Rotary Park	Repair	Remove old drinking fountain	\$6,000	
Springer Woods	Repair	Formal entrance configuration (signage, entrance point); lifecycle replacement of site amenities	\$100,000	
Tower Park	Repair	Edwardsville branding - signage	\$8,000	
Vadalabene Park	Repair	Lighting upgrade to LED; pour in place surfacing; concession stand replacement	\$265,000	
Watershed Nature Center	Repair	*See Nature Preserve Foundation Plan		
Winston Brown Recreation Complex	Repair	Lighting upgrade to LED; electricity for volleyball pavilion	\$193,000	
Children's Museum	Repair	Lighting upgrade to LED	\$19,000	
Dog Park	Repair	Natural turf replacement	\$8,600	
Edwardsville Glen Carbon Community Pool	Repair	Fencing replacement; shade structures; deck treatment; shower house renovation	\$257,600	
Stephenson House	Repair	Edwardsville branding - signage	\$8,000	
Willey Theatre	Repair	Edwardsville branding - signage; emergency generator	\$54,000	
Total w/ 15% Contingency			\$2,137,275	

Figure 89-Sustainable CIP Projects

7.6.3 Visionary Projects

VISIONARY PROJECTS (Developing New Opportunities)				
Type	Project Type	Description	Estimated Total Project Cost	Year in which to be completed
Land Acquisition and Trail Development	NEW	Trail mileage - 3 miles	\$1,500,000	
Land Acquisition and Trail Development	NEW	Park acreage - 25 acres	\$1,250,000	
Facility Development	NEW	Adult baseball field	\$200,000	
Facility Development	NEW	Youth baseball field	\$150,000	
Facility Development	NEW	Multi-purpose rectangular field	\$200,000	
Facility Development	NEW	Splash pad	\$100,000	
Facility Development	NEW	Recreational indoor space/facility	\$3,750,000	
Total w/ 15% Contingency			\$8,222,500	

Figure 90-Visionary CIP Projects



CHAPTER EIGHT - ACTION PLAN

The Action Plan provides a summary of the key action items recommended throughout the Parks and Recreation Master Plan. Items are organized into four major sections:

- Finance
- Land and Facilities
- Operations
- Programming

Vision Statements specific to Finance, Land and Facilities, Operations, and Programming are provided to assist with prioritization and decision-making.

Within each section, key **Strategies** for implementation are listed. These strategies represent the major ideas or philosophies recommended by the Consultant Team that are required by Edwardsville to implement the *Parks and Recreation Master Plan*. To help achieve each Strategy, Tactics are identified along with recommendations for the **Group Responsible, Start Date** (i.e., when to initiate the tactic, not necessarily complete it), and **Performance Measures**.

The Action Plan is intended to serve as a dynamic document, reviewed on a regular basis by the City Council and City of Edwardsville staff, to plan work tasks and support decision-making in order to carry out the *Parks and Recreation Master Plan*. By reviewing the Action Plan quarterly or annually, accomplishments can be noted, adjustments can be made, and new items can be added. It should also be noted that there are many variables that impact the implementation of each strategy and corresponding tactic(s). As recommendations are explored and addressed, there may be variables that make longer-term strategies more salient than short-term strategies and vice versa. It is left to the discretion of the City to determine the right fit after weighing all the options presented to them in terms of implementing strategies and tactics.



8.1 Finance

Vision: "The City of Edwardsville will enact fiscally responsible financial practices to ensure a sustainable park and recreation system exists for current and future residents."					
Strategy	Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
1.1 Develop a consistent approach to financing the system.	Short-Term (now through 2021)	Adopt a 5-year Capital Improvement Plan (CIP) based on prioritized/order of magnitude (essential, sustainable, and visionary) projects and review and update annually.	Director & Assistant Director, Mayor	*CIP developed and reviewed and updated annually *CIP is used as an annual reporting tool	2019
		Ensure financial stability through short and long-range financial forecasting that uses a Total Cost of Ownership (TCO) approach.	Director & Assistant Director	*Monthly budget numbers are tracked	2019
		Ensure the annual operating budget will project and produce a balanced budget for each fiscal year.	Director, Asst. Director, Elected Officials	*Balanced budget produced and adopted	2020
		Set and achieve an overall system cost recovery goal and reflect it in the budget.	Director, Asst. Director, program staff	*Cost recovery goal identified *Cost recovery increase each year until goal is met	2020
		Continue to expand the ability to track revenues and expenses by both core program area and facility.	Director, Asst. Director, program staff	*Core program and facility budgets numbers published	2021
		Commit to financial transparency by providing easy access to the organization's financial data and reports.	Administration, clerk's office	*Standardized and accessible reports produced	2022
	Mid-Term (now through 2023)	Consider creating a Parks Foundation.	elected officials	*Feasibility study conducted	2022
		Develop a long-term financial strategy that includes implementing a five-year budget worksheet that is reviewed and updated annually.	Administration, Director, Asst. Director	*Budget worksheet created, adopted, and used	2022

Vision: "The City of Edwardsville will enact fiscally responsible financial practices to ensure a sustainable park and recreation system exists for current and future residents."						
Strategy		Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
1.2	Incorporate different funding strategies to finance the system.	Short-Term (now through 2021)	Adopt an overall fee collection philosophy and framework for user groups, reservations, and rentals.	Director, Asst. Director, program staff	*Fee collection framework published	2019
			Designate one City of Edwardsville staff member to review grant research listing technical report and apply for at least 1 new grant each year for park system funding.	Administration	*Grant(s) identified and application(s) submitted	Annually
		Mid-Term (now through 2023)	Utilize General Obligation Bonds commensurate with CIP prioritization but with the understanding that operational costs will be capitalized as well.	Director	*GO Bond financed	2021
			Establish mechanisms to capture revenues from future development such as through Business Improvement Districts (BIDs) and Internal Park Improvement Funds for revenue-generating facilities and parks (starting with Plummer Family Park).	Elected officials	*Park Improvement Fund created	2021
		Long-Term (now through 2028)	Consider seeking a dedicated food and beverage tax for park system improvements.	Elected officials	*Food and beverage tax researched and voted upon.	2025
1.3	Develop a consistent per capita and/or per acre funding strategy	Short-Term (now through 2021)	Benchmark local and regional agencies to identify per capita and/or per acre costs.	Director	*Benchmark analysis report published	2019
			Establish a per capita and/or per acre cost goal/policy for the City of Edwardsville park land.	Administration, elected officials	*Per capita/per acre policy established and adopted	2019

8.2 Land and Facilities

Vision: "The City of Edwardsville will practice green space stewardship while incorporating multi-functional facilities into the future system."					
Strategy	Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
2.1 Ensure the growth of the parks and trails system keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Edwardsville.	Short-Term (now through 2021)	Annually assess progress towards Level of Service (LOS) recommendations and update Capital Improvement Plan (CIP) accordingly.	Director	*LOS spreadsheet revision *CIP updated	Annually
		Continue to enhance connectivity to the MCT trail system and within the existing City limits by adopting design standards for pathways that detail on-street and off-street pathway construction/development guidelines.	Director, MCT staff, elected officials	*Pathways and greenways standards adopted for primary, secondary, and tertiary corridors	2019
	Mid-Term (now through 2023)	Add 16 acres of neighborhood park acres.	Administration, elected officials	*Funded in CIP	2021
		Add 6 acres of community park acres.	Administration, elected officials	*Funded in CIP	2022
		Add 4 acres of special-use parks/facilities.	Administration, elected officials	*Funded in CIP	2023
	2.2 Ensure the development of recreation facilities keeps pace with the needs of the community, but does not outpace the financial or organizational resources of the City of Edwardsville.	Short-Term (now through 2021)	Annually assess progress towards Level of Service (LOS) recommendations and update Capital Improvement Plan (CIP) accordingly.	Director	*LOS spreadsheet revision *CIP updated
Establish utilization productivity goals for each facility (e.g., ratio of utilized hours to available hours).			Staff	*Goals established	2019
Develop a business plan and pro forma to inform operations and use when developing a new facility or completing major improvements.			Staff, outside professional	*Policy established for new facilities	2019
Adopt a function-based park and facility classification system.			Director, staff	*Park classifications adopted and reviewed annually	2019
Utilize equity mapping to assist with geographic spacing of future amenities.			Director, GIS, Planning & Zoning	*Increased geospatial distribution of park system	2019
Mid-Term (now through 2023)		Expand existing functional space as funding and land use accommodates.	Administration, elected officials	*Existing park properties are enhanced	2021
		Design facilities with the priority to meet the existing and future needs of core programs first.	Administration, elected officials	*Core programs identified via market assessment	2021
		Add an additional adult baseball field to the system.	Administration,	*Funded in CIP	2021
		Add 3 additional youth baseball fields to the system.	Administration, elected officials	*Funded in CIP	2022
		Add an additional multi-purpose rectangular field to the system.	Administration, elected officials	*Funded in CIP	2022
Long-Term (now through 2028)		Add an additional 15,000 square feet of indoor recreation space to the system either through partnerships or new facility construction.	Administration, elected officials	*Funded in CIP	2023
		Add 1 additional interactive water feature/play to the system.	Administration, elected officials	*Funded in CIP	2028

Vision: "The City of Edwardsville will practice green space stewardship while incorporating multi-functional facilities into the future system."					
Strategy	Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
2.3 Continue to evolve the network of open space corridors, trails, green space, and active parks that reinforce the City of Edwardsville brand.	Short-Term (now through 2021)	Identify and prioritize ADA accessibility concerns throughout the system.	Director, Labor Staff	*ADA project list identified and prioritization plan associated	2019
		Create a signature brand for the City of Edwardsville Parks System and incorporate it into a comprehensive signing and wayfinding system.	Director, Administration, elected officials	*City of Edwardsville park system color scheme, signage, and wayfinding developed and approved	2019
		Adopt and implement Crime Prevention Through Environmental Design (CPTED) standards.	Administration, PD	*Maintenance standards document published	2019
		Adopt consistent design standards for the park system; refer to Glik Park and Corlew Park for relevant examples	Director	*Design standards published	2019
		Elevate the focus on art and cultural amenities such as cultural trails, art in parks, and cultural/art districts.	Administration, Director, Edwardsville Arts Center	*Beautification committee established *Art and culture amenities increase annually	2020
2.4 Continue to promote and enhance the "greening" of the City of Edwardsville.	Short-Term (now through 2021)	Develop and adopt a Natural Resources Plan for the City of Edwardsville.	Director, outside orgs.	*Natural Resources Plan adopted	2019
		Seek system enhancements that include bioswales, rain gardens, corridor "greening," and overall tree canopy improvements.	Director, laborers	*"Green" system enhancements adopted as part of CIP	2020
	Mid-Term (now through 2023)	Explore the possibility of adding an arborist to Department staff (along with appropriate equipment).	Elected officials	*Staffing analysis conducted	2022
		Develop a policy for "grey space" acquisition for future system development.	Administration, elected officials	*Policy established for "grey space" acquisition	2022
2.5 Establish consistent and comprehensive maintenance and design standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.	Short-Term (now through 2021)	Formalize (document) all existing maintenance standards and keep them in one place.	Administration, director, elected	*Maintenance standards document published	2019
		Develop a maintenance management plan for the park system.	Director, Labor Foreman	*Funded in CIP	2020
2.6 Integrate and create (as necessary) policies and procedures to assist with park land planning.	Short-Term (now through 2021)	Develop standards and designs for what park land looks like that is attributed to the provision of green space found in the City of Edwardsville Land Development Code; concentrate on policy enforcement and compliance.	Director, elected officials	*Land Development Code enforced	2019
		Adopt a formalized criteria-based land acquisition strategy.	Administration, elected officials	*Land acquisition criteria published	2019
		Develop a park land encroachment policy.	Admin., Director, elected officials	*Encroachment policy published	2019
		Establish an "Adopt-a-Park" program that allows residents to assist with the management and/or development of local parks.	Director, neighborhood groups	*Adopt-a-park program established and marketed	2021
	Mid-Term (now through 2023)	Determine facility use and provided maintenance of Plummer Family Park when leasing field spaces to outside organizations.	Director, elected officials	Policy approved by City Council and incorporated into	2021
		Conduct a utilization analysis to calculate all park facility annual use to identify best use of those spaces.	Director, outside professional	*Methodology identified and utilization calculated and published	2022



8.3 Operations

Vision: "The City of Edwardsville will invest in internal operations to exceed community recreation expectations."						
Strategy		Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
3.1	Prepare the organizational structure to meet existing and future demand.	Short-Term (now through 2021)	Create and implement a comprehensive staff training program.	Director, HR	*Number of staff trained	2019
			Create a process and budget that allows staff to achieve and retain professional certifications.	Director, HR	*Training provided *Evidence of data-driven decisions	2019
		Mid-Term (now through 2023)	As core program and facility areas expand, ensure personnel resources are expanded commensurate with the growth.	Admin., Director, elected officials	*Personnel costs maintain with system growth	2021
3.2	Functionally align the organization to meet community needs.	Short-Term (now through 2021)	Cross-train staff in specialized maintenance such as historical structures, splash pads, and the City fountain or consider contracting specialized maintenance services.	Labor staff, outside professional	*Cross-training conducted *Contracting ROI established	2019
			Increase covered storage capabilities for maintenance equipment.	Director	*Maintenance square footage increased	2020
		Mid-Term (now through 2023)	As system continues to grow, investigate the efficiencies of maintenance outposts to decrease windshield time and loading and hauling equipment.	Director,	*Maintenance storage geospatial distribution increases	2021
			Consider moving the parks and recreation administrative offices to a facility at Plummer Family Park once developed.	Administration, elected officials	*New Department offices	2021
			Explore establishing a sports commission for the operations and maintenance of Plummer Family Park.	Administration, elected officials	Final determination and if feasible, sports commission is established	2021
		3.3	Clarify partnerships, leasing, and agreements in terms of roles and responsibilities.	Short-Term (now through 2020)	Establish a partnership policy/statement for: public/public, public/non-profit, and public-private.	Admin, director, elected officials
Implement different "service contracts" based on established criteria, this will help with determining what level of contract and investment is necessary from both parties.	Director				*Service contract tiers and criteria established	2019
Focus on streamlining the permitting process by consolidating all necessary requirements (for the person seeking a permit) into one document or order of operations/procedures; also, establish one point of contact from the Department.	Director, RASE Board				*Consolidation document created and point person identified	2019

Vision: "The City of Edwardsville will invest in internal operations to exceed community recreation expectations."					
Strategy	Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
3.4	Update policies and procedures on an annual basis. Ensure all staff have access to them, and that they create maximum flexibility for staff in the field to do their work in a timely manner.	Formalize the lead and supporting roles (functions) as they currently exist to maintain the parks system and organize into one document (i.e., who is doing what, where, how, and why).	Director, Labor Foreman	*System document developed and implemented	2019
		Teach staff how to effectively use marketing data to make informed decisions.	Outside professional	*Training provided *Evidence of data-driven decisions	2019
		Review all planning documents annually for relevancy and direction. Hold collaborative review and discussion annually.	Director, staff	*Staff meeting held *Plan(s) implementation completion percentage identified	Annually
3.5	Develop a stronger and more organized volunteer system that builds advocacy and support for the City of Edwardsville parks system.	Create more exposure and enhance cross marketing for volunteer opportunities.	Staff, RASE Board	*Increase of volunteer individuals and hours	Ongoing
		Ensure volunteer record keeping systems are coordinated so that it is easy to determine who is volunteering and where.	Staff	*Use of consistent system	2020
		Keep volunteers fully informed of park activities to gain support and advocacy from this important pool of park representatives.	Staff, RASE	*Number of volunteer communications	Ongoing
		Increase volunteer use to augment staffing levels; additionally, explore the opportunity to establish "Friends Groups" for specific parks or the system in general.	Staff, RASE Neighborhood Group	*Volunteer use is approximately 30% of total park work force hours	Ongoing
		Track the annual costs saved due to volunteer hours donated.	Staff	*Hours/costs donated published	Ongoing
3.6	Promote financial sustainability through facility management practices.	Consider purchasing a work order management system to assist with calculating and tracking operations and maintenance costs.	Administration, All labor depts., elected officials	*Work order system purchased *Data manager selection and training	2020
		Develop policy-supported criteria for contracting operations and maintenance services. The policy should support the guidelines for what work should be done in-house and what can be outsourced. Criteria and key performance indicators (KPIs) should be developed to trigger an automatic review.	Administration, elected officials	*Development of criteria *Adoption of policy	2021

8.4 Programming

Vision: "The City of Edwardsville will continue to provide recreation programming commensurate with community need while advancing the breadth and scope of opportunity for residents."					
Strategy	Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
4.1 Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.	Short-Term (now through 2021)	Develop a Recreation Program Cost Recovery Policy for all programs to clarify and gain consensus on which programs should be subsidized by tax dollars versus user fees or a blend of both.	Director, program staff	*Cost Recovery Policy adopted	2019
		Update the Recreation Program Pricing Policy to identify which forms of pricing strategies/tactics are appropriate for each type of program in order to achieve cost recovery goals such as residency, weekday/weekend, prime-non-prime time, and by location.	Director, program staff	*Pricing policy adopted	2019
		Utilize additional methods of customer surveys to collect more diverse feedback.	Program staff	*User surveys created and implemented	2019
		Develop Mini Business Plans for each Core Program Area that identifies goals, outcomes, financials, and marketing strategies.	Program staff	*Mini Business Plans created and adopted	2020
		Provide training for recreation staff to conduct Cost of Service analyses to understand the cost of providing each program.	Outsource	*Training completed	2020
4.2 Implement a comprehensive program monitoring process.	Short-Term (now through 2021)	Enhance program evaluations to collect and track information needed to make data-driven decisions about programs. Recommended data includes Core Program Area, Lifecycle Stage, Classification (Essential, Important, or Value-Added), Target Cost Recovery, Actual Participation, Actual Revenue, and Actual Cost Recovery.	Director, program staff	*Program evaluation protocol created and implemented	2019
		Establish <i>formative</i> and <i>summative</i> evaluation criteria and processes for programmers.	Director, program staff	* <i>Formative</i> and <i>summative</i> evaluation protocols published.	2019
		Adopt and track key performance indicators (KPIs) that include program cancellation rates, customer satisfaction, and customer retention.	Program staff	*KPIs tracked and reported over time.	2019
3.3 Align program offerings with community needs and priorities.	Short-Term (now through 2021)	Track national and regional trends for programs and services and how they may apply to the community.	Director, program staff	*Trend report created and revised/updated annually	Annually
		Annually assess relevance of selected Core Program Areas and determine if changes need to be made based on current trends, demographics, and community surveys.	Director, program staff	*Annual comprehensive review of program inventory to adjust program mix	Annually
		Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment.	Program staff	*Annual revision of lifecycle analysis	Annually
		Sunset programs that fall into the decline and or saturation phase.	Program staff	*Number of programs terminated *Lifecycle distribution aligns with best practices	Annually
		Through collaboration, partnership, or rental agreement, work with other service providers to bring programming to appropriate park sites.	Program staff	*Increase in park utilization	Annually
Continue to enhance arts and cultural programming and events.	Program staff, outside orgs.	*Increase in participation numbers	Annually		

Vision: "The City of Edwardsville will continue to provide recreation programming commensurate with community need while advancing the breadth and scope of opportunity for residents."					
Strategy	Timeframe	Tactics	Group Responsible	Performance Measure	Start Date
4.4 Enhance facility use partnership policies.	Short-Term (now through 2021)	Formalize all existing partnership agreements (i.e., transition verbal agreements to written) and include performance measures and partner responsibilities.	Administration, elected officials, outside orgs.	*All agreements written and documented	2019
		Develop priority use schedules with indoor recreation space providers to solidify time(s) available for both parties.	Director, outside organization	*Priority use schedule created	2019
4.5 Enhance marketing and promotion practices.	Mid-Term (now through 2023)	Develop a strategic marketing plan specifically for the City's parks, recreation, and events.	Director, outside professional	*Strategic marketing plan created and adopted	2020
		Assign one staff member as a point person to coordinate marketing efforts.	Director	*Marketing coordinator duties assigned	2020
		Establish priority segments to target in terms of new program/service development and communication tactics.	Program staff	*Priority programs/services targeted	2020
		Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.	Program staff	*Increased volunteer hours donated	2021
		Establish and review regularly performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.	Program staff	*Marketing performance measures identified *Surveys implemented	2021
		Leverage relationships with partners to enhance marketing efforts through cross-promotion.	Program staff	*Partners utilized for marketing	2021
4.6 Enhance special events capabilities pertaining to: infrastructure and staff support, partnership agreements (accountability and financially), and investing back into the space/facility.	Long-Term (now through 2028)	Determine the City of Edwardsville's role in providing special/community events.	Director, outside organization	*Summit meeting organized and held	2022
		Convene a meeting of regional event providers to determine the types of events that satisfy a regional market demand and are appropriate for City of Edwardsville facilities.	Director, outside organization	*Summit meeting organized and held	2023
		Track the economic impact of special/community events.	Administration, Economic & Community Development Dept.	*Methodology to track identified *Annual report developed	2023

CHAPTER NINE - APPENDIX

9.1 Level One Maintenance Standards and Definitions for Parks

- Turf Maintenance – high profile areas (small areas, entire area visible to foot traffic)
 - Mowing will occur 2 times/week
 - Mowing heights
 - 2 ½ " during warm season (day time highs consistently above 75 degrees)
 - Edging of all turf perimeters will occur 1 time/week
 - 95% turf coverage
 - 3% weed infestation for existing areas (all efforts should be made to keep new areas 100% weed free)
 - 2% bare area
 - Remove grass clippings if visible
 - Aerate 1 time/year (additionally if needed)
 - Inspect thatch layer regularly and remove as needed
 - Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Apply wetting agents to assist in uniform soil moisture
 - Hand water as needed
 - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
 - Fertilize (3) times per year
 - Top dress/over seed once a year
- Tree and Shrub Maintenance
 - Prune/trim trees and shrubs as dictated by species twice annually during spring and fall
 - Remove sucker growth annually
 - Test soil annually to insure application of appropriate nutrients as needed
 - Apply fertilizer to plant species according to their optimum requirements as needed or yearly
 - Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
 - Place 2" of organic mulch around each tree within a minimum 18" ring

- Place 2” of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees and plant material immediately unless located within an environmental area
- Remove or treat invasive plants within 5 days of discovery
- Flower bed maintenance done yearly
- Fertilize once a year
- Pond maintenance done yearly and inspect weekly
- Water features maintained weekly
- Invasive plant removal annually
- Storm Cleanup
 - Inspect drain covers at least twice monthly, before rain and immediately after flooding
 - Remove debris and organic materials from drain covers immediately
 - Maintain water inlet height at 100% of design standard
- Irrigation Systems
 - Inspect irrigation systems at least once per month or computer monitors as necessary
 - Initiate repairs to non-functioning systems within 24 hours of discovery
 - Back flow testing done annually
- Litter Control
 - Pick up litter and empty containers at least once daily or as needed
 - Remove leaves and organic debris once a week or as necessary
- Playground Maintenance
 - Audit each playground to insure compliance with the current version of ASTM Performance Standard F1487 and the Consumer Product Safety Commission “Handbook for Public Playground Safety”
 - Complete low-frequency playground inspections at least bi-monthly or as required. All low-frequency inspections are to be completed by a Certified Playground Safety Inspector (CPSI). Complete safety-related repairs immediately, and initiate other repairs within 48 hours of discovery
 - Complete high-frequency inspections at least weekly
 - Grooming surface three times weekly, nine months a year
- Hard Surface Maintenance
 - Remove debris and glass immediately upon discovery
 - Remove sand, dirt, and organic debris from walks and hard court surfaces weekly
 - Remove trip hazards from pedestrian areas immediately upon discovery

- Paint fading or indistinct instructional / directional signs annually
- Blow grass clippings after mowing around hard surfaces
- Remove grass growing in cracks as needed
- Outdoor Court Maintenance
 - Inspect tennis and basketball courts at least once monthly. Complete all repairs within 48 hours of discovery
 - Repaint lines at least once each year
 - Replace basketball nets when frayed, broken, or removed
 - Maintain basketball goal posts, backboards, rims, tennis net posts, fencing, and hardware to original design specifications
- Trail Maintenance
 - Inspect hard and soft surface trails at least once monthly
 - Remove dirt, sand, and organic debris from hard surfaces at least once weekly
 - Remove organic debris from soft surfaces at least once weekly
 - Maintain a uniform 3-4" depth of compacted material on soft surface trails at all times
 - Graffiti removed weekly
 - Remove overhanging branches within 84" of the trail surface at least twice annually
 - Mechanically or chemically control growth 24" on either side of the trails
 - Inspect signs, benches, and other site amenities at least once monthly. Complete repairs within 10 days of discovery
 - Inspect and make necessary repairs to lighting systems at least once monthly
 - Repair / replace bulbs to maintain lighting levels to design specifications at all times
- Site Amenity Maintenance
 - Inspect benches, trash containers, picnic tables and grills, bicycle racks, flag poles, drinking fountains, and other site amenities at least monthly. Complete repairs within 24 hours of discovery
 - Cleaning, scrub and power wash of amenities twice yearly
 - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Athletic fields grounds maintenance (Baseball, Soccer, Softball and Rugby)
 - Fields that are dedicated to softball, baseball, soccer and rugby only
 - Use mower capable of "striping" the turf
 - Mowing will occur twice weekly
 - Mowing heights
 - 2" during cool season (day time highs consistently below 75 degrees)

- Edging of field perimeters will occur twice monthly
- 95% turf coverage at the start of every season
- 80% turf coverage after play begins
- 5% weed infestation
- 0% bare area at the start of every season
- 15% bare and weak areas will be acceptable after play begins
- Apply pre-germinated seed to heavily worn areas after every tournament
- Remove grass clippings if visible
- Aerate 3 times annually
- Spot aerate high use areas as needed
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
 - Additional testing will occur if deemed necessary
- Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Apply wetting agents to assist in uniform soil moisture
 - Hand water as needed
- Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Fertilize monthly
- Aerate and over seed yearly
- Fence and Gate Maintenance
 - Inspect fences, gates, and bollards at least twice annually. Complete safety-related repairs immediately. Complete other repairs within 48 hours of discovery
 - Annually free fence of debris
- Sign Maintenance
 - Inspect sign lettering, surfaces, and posts at least once monthly
 - Repair / replace signs to maintain design and safety standards within 24 hours of discovery
 - Clean signs twice a year
 - Cut back plant material annually or more if needed
- Pest Control

- In accordance with the Department's Integrated Pest Management Program (IPM), problem areas are inspected monthly and remedied immediately upon discovery
- Vandalism and Graffiti Removal
 - Initiate repairs immediately upon discovery. Document and photograph damage as necessary
- Picnic Shelters
 - Reserved units cleaned and litter removed prior to and after each reservation
 - Minor repairs are made immediately upon discovery
 - Non-reserved units are cleaned weekly by power washing, or as necessary
- Lighting Security/Area
 - Foot-candle levels will be maintained to preserve original design
 - Inspect once monthly
 - Repairs/bulb replacement will be completed within 24 hours of discovery
- Aquatic Center Standards, when a pool is developed
 - Vacuum pool weekly
 - Manually check water chemistry every two hours of operation
 - Check water electronically on a continuous basis
 - Water checked for temperature, chlorine, and pH
 - Check flow rates every 2 hours of operation
 - Water checked for clarity on a continuous basis
 - Clean concrete areas daily
 - Repaint pool tank every two years
 - Pressure wash concrete areas weekly
 - Clean restrooms two times daily
 - Inspect facility and associated equipment daily
 - Maintain all equipment per manufacturers suggestions
 - Inspect sand filter annually
- Broken Equipment Standard
 - Broken equipment shall be repaired immediately, as staff is capable and parts are available when noticed or reported
 - If staff is not able to repair, the broken equipment will be signed and roped off with emergency tape indicating that the amenity is broken, not to be used, and if and when it will be repaired
- Lifecycle Replacement

- The Town has developed a lifecycle replacement program that must be built into the Capital Improvement Program based on contractor and product specifications
- Concession Standards (outdoor) when developed in the future
 - Concession facilities cleaned, wiped down, and sanitized before opening
 - Electrical appliances checked for compliance and repaired if damaged
 - Lights checked and repaired as needed
 - Concession operating permits secured before opening
 - Appliances cleaned thoroughly before opening
 - Prices for concessions will be posted
 - Cash registers tested to ensure they work properly
 - Circuit breakers tested prior to opening
 - Cleaning and sanitization supplies on hand before opening
 - Pick up debris daily
- Closing Concession Standards (outdoor)
 - Equipment cleaned thoroughly
 - Supplies removed and discarded
 - Electricity should be turned off
 - Refrigerators and cables turned off and sealed
 - Facility floors, sinks, and counters cleaned thoroughly
 - Hoses cleaned and drained
 - Kitchen cleaned thoroughly
 - Inspections of standards will occur monthly
- Restrooms
 - Restrooms cleaned twice per day unless contracted
 - Restrooms inspected hourly
 - Restrooms locked/unlocked daily
 - Replace waterless urinal cartridges monthly
 - Leaks dealt with immediately and repaired within 24 hours of discovery
- Open Space Standard
 - Maintain natural appearance to open space areas
 - Remove trees and branches that pose a hazard to the users of the area
 - Respond to disease and insect outbreaks within 24 hours of identification
 - Inspect areas monthly

- Remove and clean dump sites within 48 hours of identification
- Post and maintain appropriate signage for each individual area
- Implement strategies to assist in reducing the stand of non-native invasive plants by 5% annually
- No large branches or debris will be allowed in parks and along perimeters

9.2 Level Two Maintenance Standards for Parks

Maintenance standards can change by season and month depending on the park and level of use. Standards will be calculated by time and equipment needed to develop the required operation budgets. The difference between Level 1 and Level 2 standards is the frequency rate.

- Turf Maintenance
 - Mowing will occur once weekly
 - Mowing heights
 - 2½" during cool season (day time highs consistently below 75 degrees)
 - Edging of all turf perimeters will occur weekly during season and every 2 weeks in off-season
 - 88% turf coverage
 - 8% weed infestation
 - 4% bare area will be acceptable after play begins
 - Remove grass clippings if visible
 - Aerate once annually in low use areas
 - Aerate twice annually in high use areas (additional if needed)
 - Inspect thatch layer regularly and remove as needed
 - Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Apply wetting agents to assist in uniform soil moisture
 - Hand water as needed
 - Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
 - Fertilize twice yearly
- Tree and Shrub Maintenance
 - Prune/trim trees and shrubs as dictated by species at least once annually
 - Apply fertilizer to plant species only if plant health dictates

- Remove sucker growth as needed
- Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
- Place 2” of organic mulch around each tree within a minimum 18” ring
- Place 2” of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees and plant material within 30 days of discovery
- Remove or treat invasive plants yearly
- Storm Cleanup
 - Inspect drain covers at least once monthly and immediately after flooding occurs
 - Remove debris and organic materials from drain covers within every other month
 - Inspect and clean drains before forecasted storms begin
 - Maintain water inlet height at 100% of design standard
 - Invasive plant removal once a year or as needed
 - Drain system maintenance done once a year
- Irrigation Systems
 - Inspect irrigation systems a minimum of once per month and as necessary
 - Initiate repairs to non-functioning systems within 48 hours of discovery
 - Annual back flow inspection done yearly
- Litter Control
 - Pick up litter and empty containers at least every other day or as needed
 - Remove leaves and organic debris once a week
- Playground Maintenance
 - Audit each playground to insure compliance with the current version of ASTM Performance Standard F1487 and the Consumer Product Safety Commission “Handbook for Public Playground Safety”
 - Complete low-frequency playground inspections at least bi-monthly or as required. All low-frequency inspections are to be completed by a Certified Playground Safety Inspector (CPSI). Complete safety-related repairs immediately and initiate other repairs within 48 hours of discovery
 - Complete high-frequency inspections at least weekly
 - Grooming surface two times weekly
- Hard Surface Maintenance
 - Remove debris and glass immediately upon discovery
 - Remove sand, dirt, and organic debris from walks, lots, and hard surfaces every 30 days

- Remove trip hazards from pedestrian areas immediately upon discovery
- Paint fading or indistinct instructional/directional signs every other year
- Remove grass in the cracks monthly
- Outdoor Court Maintenance
 - Inspect basketball courts at least once monthly. Complete repairs within 10 days of discovery
 - Repaint lines at least once every 2 years
 - Replace basketball nets within 10 days when frayed, broken, or removed
 - Maintain basketball goal posts, backboards, rims, fencing, and hardware to original design specifications. Complete repairs within 10 days of discovery
- Trail Maintenance
 - Inspect hard and soft surface trails at least once monthly
 - Remove dirt, sand, and organic debris from hard surfaces at least once monthly
 - Remove organic debris from soft surfaces at least once monthly
 - Maintain a uniform 2-4" depth of compacted material on soft surface trails
 - Mechanically or chemically control growth 24" on either side of the trails
 - Remove overhanging branches within 84" of the trail surface at least once annually
 - Inspect signs, benches, and other site amenities at least once monthly. Complete repairs within 10 days of discovery
- Site Amenity Maintenance
 - Inspect benches, trash containers, picnic tables, grills, bicycle racks, drinking fountains, and other site amenities at least monthly. Complete repairs within 5 days of discovery
 - Cleaning and washing annually
 - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Athletic Field Grounds Maintenance (baseball, soccer, softball, and rugby)
 - Fields that are dedicated to soccer, baseball, softball and rugby only
 - Mowing will occur twice weekly
 - Mowing heights
 - 2 ½" during cool season (day time highs consistently below 75 degrees)
 - 3" during warm season (day time highs consistently above 75 degrees)
 - Edging of all field perimeters will occur once monthly
 - 80% turf coverage at the start of every season
 - 65% turf coverage after play begins
 - 20% weed infestation

- 5% bare area at the start of every season
- 15% bare and weak areas will be acceptable after play begins
- Remove grass clippings if visible
- Aerate once annually
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
- No wet areas
- No dry areas
- Firm enough for foot and mower traffic
- Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
- Fence and Gate Maintenance
 - Inspect fences, gates, and bollards at least once annually. Complete safety-related repairs immediately, and complete other repairs within 5 days of discovery
 - Clean debris annually
- Sign Maintenance
 - Inspect sign lettering, surfaces, and posts at least once every 3 months
 - Repair/replace signs to maintain design and safety standards within 5 days of discovery
 - Clean sign once a year
- Pest Control
 - In accordance with the Department’s Integrated Pest Management Program (IPM), inspect problem areas monthly and remedy immediately upon discovery
- Vandalism and Graffiti Removal
 - Initiate repairs immediately upon discovery. Document and photograph damage as necessary
- Picnic Shelters
 - Reserved units cleaned and litter removed prior to and after each reservation
 - Minor repairs are made immediately upon discovery
 - Non-reserved units are cleaned bi-weekly, or as necessary
- Lighting Security/Area
 - Inspect quarterly
 - Repairs/bulb replacement will be completed within 72 hours of discovery
- Restrooms

- Restrooms cleaned daily unless contracted
- Restrooms inspected every three hours
- Restrooms locked/unlocked daily
- Replace waterless urinal cartridges monthly
- Leaks dealt with immediately and repaired within 24 hours of discovery

9.3 Level Three Maintenance Standards for Parks

Maintenance Standards can change by season and month depending on the type of park and level of use. Standards will be calculated by time and equipment needed to develop required operation budgets.

- Turf Maintenance
 - Mowing will occur once every 10 days
 - Mowing heights
 - 2½" during cool season (day time highs consistently below 75 degrees)
 - 50% turf coverage
 - Up to 50% weed coverage for existing
 - Up to 20% bare area
 - Safety of hazard only action
- Tree and Shrub Maintenance
 - Inspect regularly for insects, diseases, and invasive species
 - Remove hazardous limbs and plants immediately that could pose a threat to users
 - Remove dead trees and plant material as appropriate
 - Remove or treat invasive plants as budget allows