

Action Plan and Capital Improvement Plan

The plan focuses on balancing a number of elements over the next five years. Those elements include creating linkages between parks with trails (survey priority), renovating existing parks and adding new support facilities (survey and staff priority), modifying internal support systems (staff priority), creating strong sport support facilities-practice and competitive facilities (staff priority) and building upon partnerships in the community (staff priority).

The following Gantt charts document the sequence and timing of the implementation of the Vision Action Strategies and the Capital Improvement Projects. The vision action strategies are identified as tasks with subtasks illustrated with timeframes for accomplishments. For example the first task is "Develop, administer and enforce consistent policies and procedures to enhance department operations and efficiencies". A subtask of this is to "Create consistent policies and procedures for staff in all divisions". That subtask is broken into "internally" and "with other departments". Under "internally", the timeframe to accomplish this strategy is from the 2nd half of 2000 to the end of the 1st half on 2001.

Likewise under the Capital Improvement Plan the Gantt chart identifies tasks to accomplish, with primary emphasis in the years 2001-2006. Other long-term projects are identified because of their importance and potential impact to the overall department and system. This chart should be read slightly differently. For example, the intent is that a capital project will start in the year it is noted to begin. In some instances as noted, projects are ongoing (park and trail acquisition, existing park renovation, etc). The final notation is the "opportunity" projects, which are noted over several years. These projects are to be developed, as opportunities exist to develop them. They shift from a strategic issue to a tactical one in the year they are scheduled to begin.

The final component of this section is the Capital Improvement Impact. This schedule is to begin to forecast the financial impact on the department as the plan begins to rollout. It identifies three levels of financial impact; Planning costs, Capital costs and Operational costs. It also identifies potential funding sources for the Planning and Capital costs.

Lawrence Parks & Recreation Department

A Comprehensive Master Plan

Capital Improvements Plan Priorities				Funding Sources	
Fiscal Impact and Potential Funding Sources				Operational & Maintenance Impact	
• dollars are in 2000 dollars					
Projects	Planning Magnitude	Capital Magnitude	Operational & Maintenance Impact	Funding Sources	
Traffic study for Clinton Lake Community Park and Trail Acquisition	\$200,000 - \$300,000 in house	\$250,000 - \$350,000		Sales tax, KDOT, Other gov't agencies TEA-21, Sales tax, Grants	
Recreation Center at Langston Hughes	\$250,000 - \$350,000	\$4,000,000 - \$6,000,000	\$310,000/year based on 90 hrs./week for 40,000 s.f.	Sales Tax	
Renovate Centennial Park	\$30,000 - \$40,000	\$750,000 - \$1,000,000	Level 2 - \$3,800 per acre/yr. Level 3 - \$2,500 per acre/yr.	Sales tax	
Develop practice fields for all sports	in house/contract	\$10,000 - \$20,000	\$1,500 per acre/yr.	Sales tax	
Parks and Recreation Administrative Offices		\$144,000 lease per year	\$9/sf - utility, cleaning, & maintenance	Sales tax	
Trail development	\$12,000 - \$20,000 annually	\$150,000 - \$250,000	\$6,000 per mile/yr x 3 miles = \$18,000/yr.	TEA-21, Sales tax, Grants	
16 to 19 year old Baseball Stadium	\$40,000 - \$60,000	\$500,000 - \$750,000	\$30,000 per year	Sales tax, Partnership	
Broken Arrow master plan	\$15,000 - \$20,000			Sales tax	
New shop for Turf Management	in house	\$400,000 - \$500,000	\$2.50 per s.f. for utility (staff cleans)	Sales tax, Grants	
Renovate existing parks		\$500,000		Sales tax, Maintenance fund	
South Park master plan	\$15,000 - \$20,000				
Develop Green Meadows Park	\$25,000 - \$35,000	\$300,000 - \$400,000	Level 2 - \$3,800/acre	Sales tax	
Addition to Proshop at Eagle Bend GC	\$15,000 - \$25,000	\$150,000 - \$250,000	\$2.50 per s.f. for utility (staff cleans)	Enterprise fund	
Park and Trail Acquisition	in house	\$250,000 - \$350,000		TEA-21, Sales tax, Grants	
Develop practice fields for all sports	in house	\$10,000 - \$20,000	\$1,500 per acre	Sales tax	
Trail development	in house	\$150,000 - \$250,000	\$6,000 per mile per yr.	TEA-21, Sales tax, Grants	
Renovate existing parks		\$500,000		Sales tax, Maintenance fund	
Regional Park master plan	\$60,000 - \$75,000				
Water Spray Parks/pools	\$50,000 - \$75,000 annually 4 years	\$750,000 - \$900,000 annually 4 years	Subsidy reduction for aquatic pools by a min. of 1/2 - spray pool cost \$15,000 per pool to operate	Sales tax, Grants	
Develop Peterson Road Park	\$70,000 - \$90,000	\$1,000,000 - \$1,500,000	Level 2 - \$3,800 per acre/yr.	Sales tax, Grants	
Develop 2 Lawrence Entry Signs	in house	\$30,000 - \$50,000	\$10 per s.f. based on size of planting and types of materials	Sales tax	
Develop an inline skate facility		a component of Peterson Road Park	\$50 per sf		
Renovate Broken Arrow Park	\$28,000 - \$40,000	\$350,000 - \$500,000	\$3,800 per acre per year	Sales tax	
Park and Trail Acquisition	in house	\$250,000 - \$350,000		TEA-21, Sales tax, Grants	
Develop practice fields for all sports	in house	\$10,000 - \$20,000	\$1,500 per acre/yr.	Sales tax	
Trail development	in house	\$150,000 - \$250,000	\$6,000 per mile/yr.	TEA-21, Sales tax, Grants	
Renovate existing parks		\$500,000		Sales tax, Maintenance fund	
				TEA-21 is Trail enhancement dollars	
				KDOT is Kansas Department of Transportation	

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Capital Improvements Plan Priorities		Funding Sources	
Fiscal Impact and Potential Funding Sources		Operational & Maintenance Impact	
* dollars are in '000 dollars			
Projects	Planning Magnitude	Capital Magnitude	Funding Sources
Neighborhood Recreation Center	\$250,000 - \$350,000	\$5,500,000 - \$7,500,000	Sales tax
West 15th Park master plan	\$15,000 - \$20,000		Sales tax
Renovate South Park	\$24,000 - \$32,000	\$300,000 - \$400,000	Sales tax
Develop Regional Park over 5-7 years	\$80,000 - \$160,000	\$1,000,000 - \$2,000,000	Sales tax, Grants, Partnership
Develop 4 plex for youth baseball and softball	\$160,000 - \$240,000	\$2,000,000 - \$3,000,000	Sales tax, Grants, Partnership
Develop 4 plex for adult softball	\$160,000 - \$240,000	\$2,000,000 - \$3,000,000	Sales tax, Grants, Partnership
Park and Trail Acquisition	in house	\$250,000 - \$350,000	TEA-21, Sales tax, Grants
Develop practice fields for all sports	in house	\$10,000 - \$20,000	Sales tax
Trail development	in house	\$150,000 - \$250,000	TEA-21, Sales tax, Grants
Renovate existing parks	in house	\$500,000	Sales tax, Maintenance fund
Park near Free State master plan	\$15,000 - \$20,000		Sales tax
Develop West 15th Park		\$400,000 - \$750,000	Sales tax
Develop Regional Park over 5-7 years		\$1,000,000 - \$2,000,000	Sales tax, Grants, Partnership
Park and Trail Acquisition	in house	\$250,000 - \$350,000	TEA-21, Sales tax, Grants
Develop practice fields for all sports	in house	\$10,000 - \$20,000	Sales tax
Trail development	in house	\$150,000 - \$250,000	TEA-21, Sales tax, Grants
Renovate existing parks	in house	\$250,000 - \$400,000	Sales tax
Large fieldhouse/multi-use facility			
Expand the Nature Center		\$2,500,000 - \$3,500,000	Sales tax, Partnership
Develop Regional Park over 5-7 years	\$32,000 - \$60,000	\$400,000 - \$750,000	Sales tax, Grants, Partnership
Develop Park near Free State	\$32,000 - \$60,000	\$1,000,000 - \$2,000,000	Sales tax, Grants, Partnership
West 40 Park master plan	\$15,000 - \$20,000	\$400,000 - \$750,000	Sales tax
Park and Trail Acquisition	in house	\$250,000 - \$350,000	TEA-21, Sales tax, Grants
Develop practice fields for all sports	in house	\$10,000 - \$20,000	Sales tax
Trail development	in house	\$150,000 - \$250,000	TEA-21, Sales tax, Grants
Renovate existing parks	in house	\$500,000	Sales tax, Maintenance fund
Review and update long range master plan	\$35,000 - \$50,000		Sales tax
			TEA-21 is Trail enhancement dollars
			KDOT is Kansas Department of Transportation

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A Comprehensive Master Plan

Lawrence Vision Action Strategies

ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
		H1	H2	H1	H2	H1	H2	H1	H2
1	1. DEVELOP, ADMINISTER AND ENFORCE CONSISTENT POLICIES AND PROCEDURES TO ENHANCE DEPARTMENT OPERATIONS AND EFFICIENCIES								
2	Create consistent policies and procedures for staff in all divisions								
3	Internally								
4	With other Departments								
5	Create and distribute (via computer) operations and procedure manuals for all Centers, Pools and Complexes								
6	Develop and publish comprehensive rules and regulations for all park and recreation facilities								
7	Research and hire Park Ranger staff								
8	Research and hire a Park Planner								
9	Research and hire maintenance staff								
10	Research and hire support staff (accounting and computer)								
11	Research and district operations for maintenance efficiencies								
12	Establish monthly meetings between program and facility staff to improve communication								
13	Create identification system and enforcement policies for recreation facility users								
14	Consistent use of everyone using RecTrac for management								
15	Consistent use of everyone using MainTrac for maintenance								
16									

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Lawrence Vision Action Strategies

ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
17	2. DEVELOP A COMMUNICATION NETWORK BETWEEN ALL CITY DEPARTMENTS, PARTNERS AND THE COMMUNITY TO INCREASE AWARENESS, UNDERSTANDING AND ADVOCACY.	H2	H1 H2	H1 H2	H1 H2	H1 H2	H1 H2	H1 H2	H1
18	Increase radio communications - all City employees on the same network								
19	Install electronic bulletin boards in all Recreation Facilities								
20	Implement regular communication between other City Departments and demonstrate the value parks adds to the team.								
21	Create focus groups (by topic) at Recreation Centers - Use the Nature Center as the model. Implement as facility developed.								
22	Create and hold workshops for local developers, planners, realtors and land owners on land values and parks and preservation issues.								
23	Create and implement a tree preservation, pruning and planting procedure campaign								
24	Recruit like service providers for periodic meetings								
25	Re-institute mid-management team meetings on a City wide basis.								
26	Enforce site plan inspections for all City and private projects								
27	Hire an inspector in the Parks and Forestry Division								
28	Emphasize supervisory staff communication with the P & R Advisory Board with an annual session (park tour, meeting, retreat)								
29									

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Lawrence Vision Action Strategies

ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
30	3. CREATE A BETTER UNDERSTANDING AND SUPPORT OF OPERATIONAL COSTS AND FUNDING WITH KEY CITY LEADERS DURING THE DESIGN OF ALL CAPITAL PROJECTS TO ENSURE THAT THE OPERATIONAL AND MAINTENANCE DOLLARS ARE AVAILABLE PRIOR TO CONSTRUCTION	H2	H1	H2	H1	H2	H1	H2	H1
31	Establish maintenance standards								
32	Create 4-5 park models to implement and evaluate standards								
33	Implement system wide								
34	Hire maintenance staff - SEE ITEM IN ACTION 1								
35	Create Activity Based Costing (ABC) for park maintenance								
36	Add full time entry level positions under Supervisors at the Recreation Facilities								
37	Create ABC for operations								
38	Create a operational budget for each facility								
39	Continue to use staff's input and expertise on needs, design and priorities of capital projects								
40	Master plan projects will include construction and operating and maintenance cost projections								
41	All future RFP's for design consulting will include a requirement for operations and maintenance costing in the project scope of services								
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Lawrence Vision Action Strategies

ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
		H1	H2	H1	H2	H1	H2	H1	H2
43	4. DEVELOP CONSISTENT POLICIES AND PROCEDURES TO FACILITATE LAND USE PLANNING, ACQUISITION AND PRIORITIES TO INCLUDE SALES TAX USAGE AS THE PRIMARY FUNDING TOOL.	★	★						
44	Establish acre per 1,000 population standard and service area standards as a part of the master plan	★	★						
45	Establish park site evaluations rating system/criteria for acquiring new parks	★	★						
46	Establish as part of the master plan the priorities within the urban growth area	★	★						
47	Make acquisition of land a priority of the plan. Follow the Bike Work Plan	★	★						
48	Create additional neighborhood parks, facilities and trails that provide safe community linkages and neighborhood connections.	★	★						
49	SEE C.I.P. PLAN								
50	Develop a model of good linkage - a section of the bike trail								
51									

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ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
		H1	H2	H1	H2	H1	H2	H1	H2
52	5. CREATE A LIFETIME CUSTOMER BY PROVIDING FUN INNOVATIVE CORE RECREATION PROGRAMS THAT ARE DESIGNED AND CREATED THROUGH EFFECTIVE RESEARCH METHODS TO MEET THE PUBLIC'S NEEDS.								
53	Create and implement a continuous improvement cycle								
54	Support staff professional continuing education to identify trends in parks and recreation								
55	Program development								
56	Define need for pre-school and after school program								
57	Develop programs for pre-school and after school and where possible enhance existing partnerships								
58	Define need for senior programs								
59	Develop programs for seniors and where possible enhance existing partnerships								
60	Define need for teen programs								
61	Develop programs for teens and where possible enhance existing partnerships								
62									

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ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
		H1	H2	H1	H2	H1	H2	H1	H2
63	6. PROVIDE WRITTEN PARTNERSHIP POLICIES AND PROCEDURES TO ENSURE EQUITABLE AND COOPERATIVE WORKING AGREEMENTS AMONG PARTNERS.								
64	Reevaluate and update any existing agreements not in compliance with this goal.								
65	Develop new agreements with other public and private agencies								
66	RFP contracts with catering services for all catering needs of the department - with return of revenue to the department								
67	Identify 10 new partnership opportunities								
68	Create process to educate partner's managers at the local level the equity terms of the contract - with support at the highest level of the partner's leadership								
69									

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ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
70	7. DEVELOP AN AGENCY WIDE MARKETING PLAN TO PROMOTE THE RECREATION SERVICES, FACILITIES AND PARKS TO ENHANCE THE OPPORTUNITY FOR INCREASED COMMUNITY USE								
71	Develop more and consistent signage in the parks including the department's logo								
72	Develop more consistent employee uniform standards with funding to support								
73	Evaluate facility availability								
74	Market facility availability								
75	Develop and distribute a comprehensive brochure of rental facilities, fees, etc.								
76	Create a Parks Foundation to actively solicit private funds for parks acquisition, development and long term care								
77	Marketing plan								
78	Develop a marketing plan with priorities								
79	Implement the marketing plan								
80	Fund marketing budget to 3% of department budget (nat'l average)								
81	Reflect actual value of annual budget including discounts, trades and advertising sales.								
82	Build brand awareness and image								
83	Promote quality programs and facilities								
84	Provide recognition program of partnerships								
85	Use existing technology to enhance connection with community								
86	Build model to report financial and management objectives to foster support								
87	Develop "The benefits are endless" campaign								
88	Research enhancing the current logo								

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ID	Task Name	2000	2001	2002	2003	2004	2005	2006	2007
89	Create a sponsorship development program from a single in-house coordination point	H2	H1	H2	H1	H2	H1	H2	H1
90									



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Lawrence Vision Action Strategies

ID	Task Name	
91	8. ESTABLISH AN ADDITIONAL FUTURE REGIONAL PARK THAT CREATES A STRONG SENSE OF COMMUNITY PRIDE AND LIVABILITY	
92	Develop the 1,515 acre Clinton Lake leased property as the special area that it is for both outdoor passive and active recreation	
93	SEE C.I.P. PLAN	

