# CRESTWOOD

## Parks & Recreation Master Plan

CRESTWOOD
Parks and Recreation

vireo

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## CONSULTANT TEAM

# INTRODUCTION

## APPENDIX

The mission of the Parks and Recreation Department is to enhance the quality of life for all residents of Crestwood and guests by offering recreation and leisure opportunities, facilities, open space and related services. We strive to offer something for everyone in the community.

# CRESTWOOD
## Parks & Open Spaces

# Introduction

## PURPOSE

The purpose of this Parks Master Plan was to develop a community-driven comprehensive plan that provides guidance on parks in Crestwood for the next 10 years. The plan sets out to prioritize demands and opportunities, generate a strategic action plan, and guide policy development. Moreover, this plan will create a clear set of goals and objectives providing direction to the Parks and Recreation Department, Park Board, and the Board of Alderman.

## PROCESS

The process for developing this Master Plan was a collaborative approach including input from the community, Parks and Recreation Staff, Steering Team, and the Consultant Team. The following tasks were included in development of this Plan:

- Data Gathering & Background Review
- Public Engagement
- Demographics and Trends Analysis
- Park Inventory, Assessment, and Analysis
- Park Concept Plans
- Level of Service Analysis and Mapping
- Recreation Programming Inventory & Analysis
- Financing Alternatives and Revenue Strategies
- Action Plan

### Overview

Crestwood is a community of a little over 11,500 residents located in St. Louis County, Missouri. The median age of Crestwood residents is 47 which is slightly older than both the state and national figures. Analysis of the City's demographic profile revealed some interesting population shifts that will be important for park facilities to respond to.

Community involvement guided the development of this Plan and extensive efforts were made to reach out in a variety of ways. Input from over 600 residents influenced the recommendations found within this plan.

Using the expressed interests and desires of the community, Park Staff have created a vision they can diligently and wisely allocate resources and tax dollars to implement. Future allocation of resources towards this vision should be commensurate with the growth of Crestwood and the interests of its citizens.

## RESULTS

Results from the overall community engagement effort revealed a consistent and clear message. Below are the top priorities system-wide, and the amenities that are most important and present the greatest need for the community:

### Park Amenities

1. Hiking trails.
2. Natural areas for passive recreation.
3. Inclusive playgrounds.
4. Pickleball.
5. Splash pads.

### Community Center Amenities

1. Weights and cardio fitness area.
2. Multi-activity gymnasium.
3. Walking and jogging track.
4. Community events or meeting space.
5. Yoga studio.

### Recreation Programs

1. Adult fitness and wellness programs.
2. Community special events.
3. Outdoor recreation.
4. Senior health and wellness programs.

### Systemwide Priorities

1. Update existing park amenities.
2. Rehabilitate the Community Center.
3. Fund the Parks and Recration Department more robustly.
4. Provide more activities & events in parks.
5. Focus on the beautification of parks.
6. Improve the quality of maintenance in parks.

# 01 Demographics & Trends

# Demographics

Data referenced throughout this report was sourced from Environmental Systems Research Institute (Esri) as of July 2022. At the time of this report, The Census Bureau has released what is known as the Redistricting data, or PL 94-171 data, for 2020. This is the second phase of 2020 Census data and it includes detailed information about the U.S. population by race, Hispanic or Latino ethnicity, group quarters, and housing status. Esri uses a variety of datasets to provide the most current information available. The data in this report comes from the following datasets:

- **Census 2020 Demographics** - Esri provides the Census 2020 Redistricting data which includes information on population, households, race and Hispanic origin, group quarters, and occupancy status.

- **Esri Updated Demographics** - Esri Updated Demographics represent the suite of annually updated U.S. demographic data that provide current-year and five-year forecasts of key demographic and socioeconomic characteristics. Esri Updated Demographics data are point estimates, representing July 1 of the current and forecast years. Data are updated to represent 2022 and 2027. Time Series data for population, household, and housing unit counts now start at 2020 instead of 2010.

- **American Community Survey (ACS) 2016-2020 Demographics** - Esri provides the US Census Bureau's American Community Survey (ACS) data for the United States and Puerto Rico. ACS uses a continuous measurement, or rolling sample, in which a small percentage of the population is sampled every month. ACS is updated and released more frequently than the decennial census – every year instead of every 10 years.

There are some limitations to the data provided by these datasets that should be noted. Data such as population by age, household size, and income are not yet available from the 2020 decennial census and are not scheduled to be released until 2023. This data is currently only available from the ACS dataset. ACS obtains this data from a small sample pool on a more frequent basis. The margin of error in ACS data grows as the size of the geography decreases. Therefore multiple year samples are pooled into 5-year releases. For this report this includes years 2016-2020. Sampling is typically compiled from county level statistical samples which makes it difficult to get precision data at the local government level. In addition, the margin of error for year 2020 data was higher than usual, especially in smaller geographic areas, due to the pandemic and low response rates.

Without more precise data at the local government level, decision makers must rely on local knowledge of their community. Additional data or knowledge of new major developments and investments in the community that will likely have an impact that could change the course of historical trend data should be taken into consideration in the decision making process.

## DEMOGRAPHIC PROFILE

### Population

Based on 2020 Census data ESRI estimates population growth in Crestwood to be fairly flat with a potential slight decline from 2022 to 2027. The City is virtually built out so stimulating population growth will likely come from redevelopment and infill. As stated in the City's 2017 Comprehensive Plan, "The City is shifting from a period of growth and annexation to redevelopment and reinvestment." Redevelopment and reinvestment is under way in the City and new residential developments such as Crestwood Crossing are likely to actually increase population growth, and continue to have an impact on many demographic segments of the community in the coming years.

*Figure 1: ESRI Projected Population Changes 2020-2027*
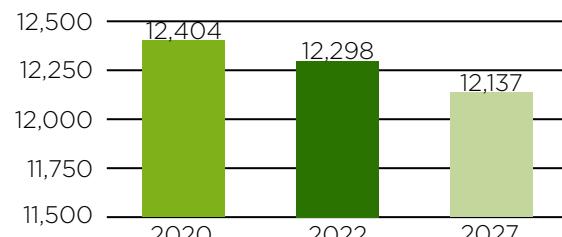
## Age

The current median age in Crestwood is 46.8 years old. This is seven years older than the median age of state (39.6). The age segment making up the largest percent of Crestwood's population (28%) is residents age 55 to 74 years old. The age segment making up the smallest percent of Crestwood's population (15%) is residents age 20 to 34 years old.

**Median Age**

38.9 — 39.6 — 41.9 — 46.8

**Crestwood**
**County**
**Missouri**
**Nation**

**2022 Percent of Population** by Age Segment

- 75+ 14%
- 0-19 20%
- 20-34 15%
- 35-54 23%
- 55-74 28%
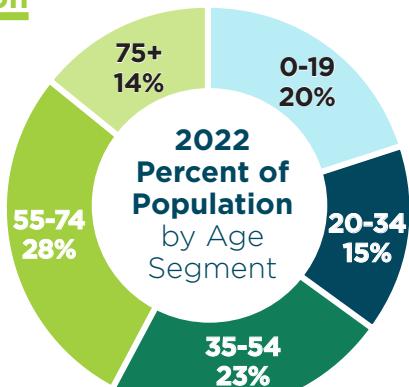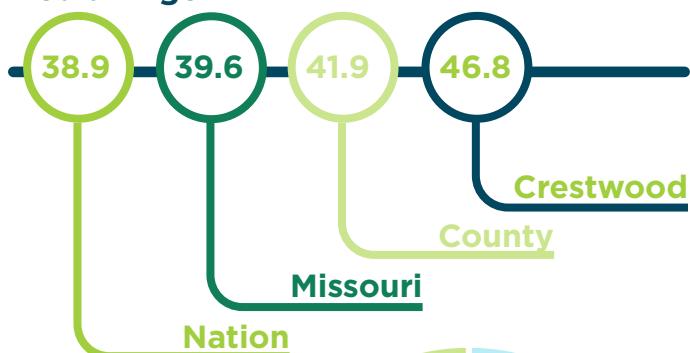
**Population Shift by Age Category**
(as a percentage of the whole)

- Youth (0-19)
- Young Adult (20-34 years)
- Adult (35-54 years)
- Active Adult (55-74 years)
- Senior (75+ years)
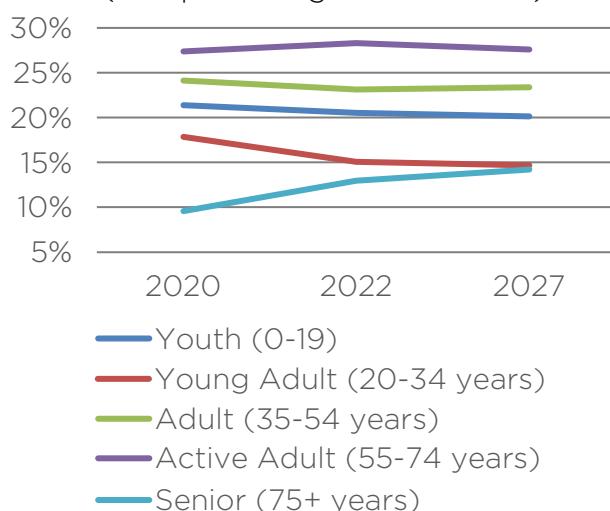
## Race and Ethnicity

Crestwood is becoming more diverse. Minority populations as a whole grew by over 4% from 2010 to 2020 equating to 573 people. The large majority of this growth came from persons of two or more races. Growth from 2022 to 2027 is forecasted to increase by 1.5% for minority populations as a whole. The population of persons of Hispanic ethnicity also saw growth from 2010 to 2020 and is also forecasted to grow from 2022 to 2027.

It is important to be familiar with the racial and ethnic makeup of the community to meet the diverse needs of all residents. New jobs and residential opportunities being created by significant development projects in the City are likely to have an impact on realized 2027 projections. The continued focus on reinvestment and redevelopment by city officials is and will continue to rewrite the script on current historical trend projections from Esri.

The table below provides 2020 Census data and projected population distributions by race for 2022 and 2027. The graph at the top left of the next page illustrates the anticipated shifts for races other than white.

| Race Distribution | 2020 | 2022 | 2027 |
|---|---|---|---|
| White | 89.2% | 88.5% | 87% |
| Black | 1.7% | 2.0% | 2.1% |
| American Indian/ Alaska Native | <1% | <1% | <1% |
| Asian | 2.2% | 2.0% | 2.2% |
| Pacific Islander | <1% | <1% | <1% |
| Other Race | 1% | 1% | 1.2% |
| Two or More Races | 5.7% | 6.2% | 7.2% |
| Hispanic | 2.6% | 2.9% | 3.07% |

## Minority Population Shift by Race
### (as a percentage of the whole)



- Black Alone
- American Indian Alone
- Asian Alone
- Pacific Islander Alone
- Other Race Alone
- Two or More Races
- Hispanic (Any Race)

## 2022 Household Income
### (as a percentage of the whole)

| Income | Percent |
|---|---|
| <$15,000 | 6.0% |
| $15,000 - $24,999 | 5.5% |
| $25,000 - $34,999 | 4.2% |
| $35,000 - $49,999 | 9.6% |
| $50,000 - $74,999 | 15.7% |
| $75,000 - $99,999 | 15.4% |
| $100,000 - $149,999 | 23.7% |
| $150,000 - $199,999 | 10.8% |
| $200,000+ | 9.1% |
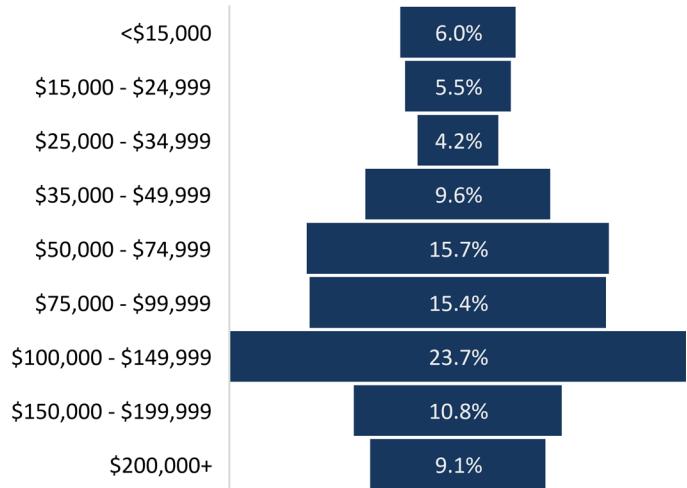
## Summary

The Parks and Recreation Department should continue to be observant of the changing demographics of its community. Improvements should consider the needs of its largest population, those over 55, and also provide features and services that will attract younger adults looking for a new place to call home. It is equally important to provide amenities and services that respond to the cultural needs of racial/ethnic populations that are increasing in size.

## Household Information

Crestwood residents tend to have more disposable income and higher home values than what is typically found across the county, state, or nation. With comparable household sizes this suggests that Crestwood residents, as a whole, tend to have more to spend on recreation than what is common for other cities in the county, state, or nation. However, two fifths (40%) of Crestwood's population have a household income less than $75,000. Price points for programs and services should meet the needs of all income levels.

| | City | County | State | Nation |
|---|---|---|---|---|
| Avg HH Size | 2.4 | 2.4 | 2.4 | 2.5 |
| Median HH Income | $87.7K | $77.6K | $61.8K | $72.4K |
| Median Disposable Income | $71.7K | $63.1K | $52.6K | $58.3K |
| Average Home Value | $305K | $271K | $203K | $283K |

# 02 Recreation & Program Analysis

# Recreation & Program Analysis

## RECREATION PROGRAMS ASSESSMENT

The recreation programs assessment reviews the Department's recreation program and service offerings through a series of individual analyses. The Conusultant Team reviewed the results of these analyses from a global perspective. This recreation assessment report offers detailed insight into the Department's recreation program offerings and helps identify the strengths, weaknesses, and opportunities for future program direction. This report also assists with identifying program categories, programming gaps, and future program considerations.

The reports and data that informed the recreation assessment included the Department's seasonal program guides, participation data, revenue and expenses, and program metric worksheets staff completed. Internal meetings and interviews with staff also provided insight.

### Staff Meeting

The recreation assessment included a meeting with programming staff to discuss the Department strengths, weaknesses, opportunities, and threats (SWOT). A list of questions was provided to staff in advance, and three programming staff attended the meeting.

### Strengths

One of the Department's greatest strengths is the experienced programming staff who are creative and willing to offer new programs. The customer service provided is exceptional, because most of the hours are staffed with full-time employees with a great deal of knowledge in the parks and recreation industry.

The Department's aquatics programs are going well. Although there were some concerns about pool staffing, Crestwood was able to hire enough people to staff the pool and all the aquatic programs. The swim lesson program has recently been revamped, and the participation numbers are increasing.

The day camp programs are successful with many repeat customers from summer to summer. The drop-in pickleball program continues to attract large numbers of participants. Reservations for room rentals and outdoor amenities are strong and keep the staff busy.

### Weaknesses

Staff identified many programming challenges, including lack of program space, low registration numbers, competition from the local school district and other municipalities, and marketing (community knowledge regarding programs and services is lacking).

In terms of space, the recreation staff are often competing to offer programs in a limited number of indoor programming spaces. As part of this project, additional programming space is being considered—either as an addition to the existing facility or as a brand-new community center. Currently, the dance room and the multi-use space is not enough for the number of programs staff would like to offer.

The staff described several program areas where the Department does not attract enough people for programs to run. This is true of the youth sports leagues.

The competition with the local school district is strong as the district offers many recreation programs that the Department offers (or would like to offer). The schools are offering year-round sports activities as well as summer camps, and the schools have immediate access to all families with children. There is also competition from many other municipalities within the area, all offering similar programs and services.

Marketing has also been a challenge for the Department. Although one of the programming staff has been assigned marketing responsibilities, it is not enough to keep up with the need. When residents come to the pool, they are often unaware that there is also a community center on the site. In addition, residents seem to look at the Department as a provider of rental space and not a provider of recreation and leisure activities.

The current program guide is distributed twice each year (fall/winter and spring/summer), which can be challenging for two big reasons. Staff may find new programs and new instructors available to teach during an upcoming season long after the program guide has gone out, making it difficult to advertise new programs. Additionally, families may not be able to hang onto a guide for six or seven months to keep track of what is coming up in new season (e.g., the spring/summer guide is distributed in February and can include late-summer programs that begin in early August).

# PROGRAM MENU

The program menu consists of the recreational activities for a specific time frame. The 2021 – 2022 program menu (beginning in summer 2021 and concluding in Spring 2022) contains the last full data set for one year of programs. It should be noted that during this time, the Department was in recovery mode following the COVID-19 pandemic. This section will review the menu's core program areas, service format, program inventory, program distribution, and age segmentation.

Department staff have identified the core programs as aquatics, camps, dance, enrichment, events, fitness, seniors, and sports. A core program area is an area of staff focus that generates good registration numbers and programs that have become important to the community over time.

## CORE PROGRAM AREAS

### Aquatics

The Department offers a wide variety of aquatic opportunities at its outdoor pool during the summer months. Programs include group swim lessons (ages 6 months through adults), private and semi-private swim lessons, a swim and dive team, several aquatic fitness classes, water walking, and lap swimming.

### Camps

A wide variety of camp offerings are available throughout the summer months. Outdoor Adventure Day Camp is a full day of activities welcoming children heading into first grade through sixth grade. The program is divided into two- to four-week sessions and includes field trips. Before and after care is available for this camp.

The Department offers a Junior Camp Counselor Program for those 13 – 15 years of age who have aged out of day camp and are not yet old enough to obtain employment. Participants develop leadership skills with the notion that they will become camp counselors at the conclusion of the program.

Swim-Venture Aquatics Camp is focused on water exploration. This one-week camp is for those entering first through sixth grades and runs from 9 a.m. to 3 p.m. This camp also has an after-camp care program.

Future Veterinarian Summer Camp is designed for children ages 6 – 11 years and is offered for one week. In this full day camp, participants learn how to care for a dog or cat.

Mad Science Explorer Camp, for children ages 5 – 11 years, focuses on several science-related topics each year, from archeology to space exploration.

### Dance

Throughout the year, the Department offers youth dance classes (ages 3 through 12 years) that focus on ballet and tap. A youth dance recital takes place annually in April. During the fall, winter, and spring, adult tap is also offered.

### Enrichment

Enrichment programs can cover a wide variety of topics. In Crestwood, enrichment courses include Babysitting 101, Staying Home Alone, CPR, and Trail Time for Tots where children and their parents learn about nature through a trail walk.

### Events

The Department offers several family and community events throughout the year to provide people of all ages opportunities to relax, have fun, socialize with others, and potentially make some money. Some of these popular events include Daddy/Daughter Dance (February), Citywide Yard Sale (April), Concerts in the Park (June and September), Movies in the Park (July, August, and September), The Doggie Dive (September), Touch-A-Truck (September),

SunCrest Fest (September), and Halloween Family Fun Fest (October).

### Fitness

Fitness offerings in Crestwood include Hatha Yoga, ABCs (arms, butt, and core), Kardio Kickboxing, bootcamp, taekwondo, Tai Chi, and personal training opportunities.

### Seniors

There are several program opportunities for seniors, including 50+ Fitness, Mah Jongg Club, Senior Dance Club, Pinochle Club, Lunch and Bingo (first Thursday of the month), and Balance and Flexibility.

### Sports

Crestwood offers sports opportunities for youth and adults. For youth, there is a t-ball league, a youth soccer league, tumbling, gymnastics, a kid's triathlon, taekwondo, and tennis. For adults, there is an adult softball league, a women's tennis league, and a sand volleyball league.

## POTENTIAL NEW CORE PROGRAM AREAS

As programming variety and participation increases, Crestwood may consider adding some new core programs including:

- Arts: drawing, painting, cartooning, tie-dyeing, ceramics, clay, beading
- STEM/STEAM
- General interest: chess, magic class, and babysitting instruction
- Lifelong learning: foreign languages and Do It Yourself (DIY) projects
- Nature/outdoor education: sustainability, gardening, and green living
- Outdoor adventures: hiking, biking, paddle boarding, and camping

These core program types are popular in many areas of the country and offering programs in these areas will greatly increase the variety of options.

Within each core program type, the goal is to provide offerings for all age groups (preschool, youth, teen, adult, and seniors). Obviously, some core program areas, such as camps, only include preschool, youth, and teen. This diversification helps create a well-rounded department that focusses on all areas of recreation for all ages and abilities.

## OTHER SERVICES

In addition to the core programs and activities, the Department manages other facilities that provide community leisure opportunities.

### Crestwood Aquatic Center

The Department has hosted comprehensive swimming opportunities at the Crestwood Aquatic Center since 2002. This facility is open from Memorial Day to Labor Day and, with a swim membership or by paying the daily fee, guests can enjoy:

- A 25-yard by 25-meter multipurpose lap pool with two diving boards
- A big waterslide
- A climbing wall
- A family play pool with three slides and play features
- A lazy river
- A lily pad challenge area
- Zero-depth entry

The Crestwood Aquatic Center hosts all the Department's swimming classes, water fitness, and additional opportunities to get fit, including water walking and lap swimming. This facility is also available for rentals.

### Crestwood Community Center

The Crestwood Community Center, home to the Department of Parks and Recreation offices, offers recreation programs Monday to Saturday. The community center includes a fitness center, racquetball courts, a multipurpose room, a gym, and a lounge. In addition to hosting programs, several rooms at the community center are available for rental. Space is limited in this facility and, as part of this project, the addition of new indoor spaces is being discussed.

### Kitun Dog Park

The Kitun Dog Park is two acres and includes separate areas for small and large dogs. This facility is open dawn to dusk, and usage requires a membership.

### Historic Sappington House

This house, built in 1808, provides a perfect location for programs and events focusing on the history of the area. This site is also available for rental for weddings, family parties, and other large events. The Barn Restaurant, located on this site, provides catering for special events.

### Other Department Amenities for Rental

Several park locations also provide pavilions, ballfields, and tennis for rental.

# SERVICE FORMAT

The Department offers recreation services in a variety of formats. Drop-in activities include open gym basketball and volleyball. The Department also offers many free at-home activities posted on the Department's website. Self-serve leisure pursuits include facility rentals and a fitness center. Enrollment-based activities, or those activities that are held on scheduled days and times that require pre-registration, are offered in a seasonal program menu. Events are offered both as one-time events and in a series format (e.g., Movie Nights and Concerts in the Park). The Department also partners with other entities to help provide community events (e.g., SunCrest Fest).

Although some programs are free, most require some sort of financial contribution. The Department does not offer a scholarship program for families unable to afford fees.

# PROGRAM INVENTORY

The following is a list of major program categories that park and recreation agencies throughout the country commonly provide. This list helps to identify whether there are any common program areas not offered by an agency. Most agencies offer a majority of these programs. In matching the Department's inventory of programs against the list, most of the program areas, 70.8%, are represented. (Green boxes represents programs the Department does not offer).

| | | |
|---|---|---|
| Active Adult | Golf | Preschool (9-month) |
| Aquatics | Gymnastics/ Tumbling | Running/ Walking |
| Arts | Historical Programs | Seniors |
| Before/After School | Homeschool Programs | Special/ Comm. Events |
| Biking | Horseback Riding | Specialty Camps |
| Birthday Party Services | Ice Skating/ Hockey | Sports Instruction |
| Childcare | Inclusion Opportunities | Sports Leagues/ Adult |
| Cooking | Language Arts | Sports Leagues/ Youth |
| Dance | Lifelong Learning | STEM/ STEAM |
| Day/School Break Camps | Martial Arts | Summer Camp (day-long) |
| E-Sports | Music | Sustainability/ Green |
| Early Childhood | Nature Education | Teen |
| Environmental/ Nature | Open Gym | Tennis |
| Extreme Sports | Outdoor Adventure | Theatre/ Acting |
| Fitness | Pets | Trips |
| General Interest | Pickleball | Wellness |

For comparison purposes, the consulting team reviewed the program category percentages against its database of park and recreation agencies nationwide. The comparison agencies' average percentage of program categories was 64.5%, which is lower than the Department's 70.8%.

The program categories depicted in blue text represent opportunities for program menu expansion if aligned with community need. However, just because a program is offered at another agency does not necessarily mean it is a good fit for Crestwood.

## PROGRAM DISTRIBUTION

Understanding how the Department's enrollment-based program menu is distributed across the core program areas helps identify the extent of programming within each area in relation to the whole. The Department offered 298 programs in 2021 – 2022. Table 2 depicts the total programs offered by program area and season.

The area with the largest quantity of programs offered was aquatics (96). The second-largest quantity of programs offered was dance (55). Conversely, the areas with the lowest quantity of programs were art (3) and enrichment (9).

The Department offers events that do not require registration that are not included in this data, including:

- Easter Egg Hunt
- Halloween Family Fun Fest
- Splashtacular
- SunCrest Fest
- Movie Nights
- Summer Concert Series

The distribution of the core program areas in relation to each other is depicted in Figure 4. The data from Crestwood indicates that aquatics and dance are the largest program areas. A bit more balance is desired with program

*Figure 4: 2021-2022 Program Distribution*



*Table 2: Program Offered by Core Program Area by Season*

| Program Types by Season | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Core Program Area | Summer | | Fall | | Winter | | Spring | | Total | |
| | Offered | % | Offered | % | Offered | % | Offered | % | Offered | % |
| Aquatics | 96 | 68.1% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 96 | 32.2% |
| Art | 1 | 0.7% | 2 | 3.1% | 0 | 0.0% | 0 | 0.0% | 3 | 1.0% |
| Camp | 15 | 10.6% | 2 | 3.1% | 0 | 0.0% | 0 | 0.0% | 17 | 5.7% |
| Dance | 5 | 3.5% | 20 | 31.3% | 17 | 38.6% | 13 | 26.5% | 55 | 18.5% |
| Enrichment | 1 | 0.7% | 2 | 3.1% | 0 | 0.0% | 6 | 12.2% | 9 | 3.0% |
| Events | 4 | 2.8% | 12 | 18.8% | 14 | 31.8% | 8 | 16.3% | 38 | 12.8% |
| Fitness | 8 | 5.7% | 7 | 10.9% | 3 | 6.8% | 10 | 20.4% | 28 | 9.4% |
| Seniors | 2 | 1.4% | 3 | 4.7% | 3 | 6.8% | 3 | 6.1% | 11 | 3.7% |
| Sports | 9 | 6.4% | 16 | 25.0% | 7 | 15.9% | 9 | 18.4% | 41 | 13.8% |
| Total | 141 | 100.0% | 64 | 100.0% | 44 | 100.0% | 49 | 100.0% | 298 | 100.0% |

offerings. For example, if aquatic programming were to greatly decrease (or cease to exist), the Department could be in some trouble financially.

## AGE SEGMENTATION

The age segment analysis reviews the distribution of the program offerings according to the age segments serviced. For the purposes of this assessment, BerryDunn delineated age categories according to the following age structure:

- Early Childhood, ages 0 – 5 years
- Youth, ages 6 – 12 years
- Teen, ages 13 – 17 years
- Adult, ages 18 – 54 years
- Active Adults, ages 55+ years
- All Ages

The consultant team tallied the number of registration-based program opportunities geared toward age groups for four seasons. If a program section clearly spanned age categories (e.g., ages 16+), the consultant team counted that section in teens, adults, and active adults. The figure below displays the Department's 2020 – 2021 program menu's percentage of programs according to each age segment.

A high percentage of programs, 39%, were designated for early childhood. Of all the age-specific programming, 79% are designed for youth under the age of 18 years. A small percentage of programs (10%) were offered for adults (ages 18 – 54 years) and active adults (ages 55+ years).
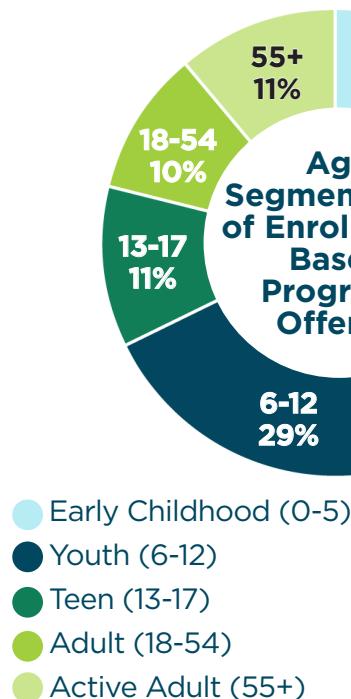
There are several drop-in programs offered that are not included in Table 2 or the Age Segmentation pie chart. These include many programs for seniors including:

- Mah Jongg: 347
- Pickleball: 811
- Senior Dance: 256
- Total: 1,414

These are important programs that are meeting the social and physical needs of Crestwood Seniors that do not require pre-registration.

The teen age group data is deceiving, as many of the programs included are fitness classes designed for an adult population. Very few Department programs are designed specifically for the teen population.

Figure 6. Population vs. Program Menu



**Youth**
20.5% of population
79% of programs



**Adult**
80.3% of population
21% of programs
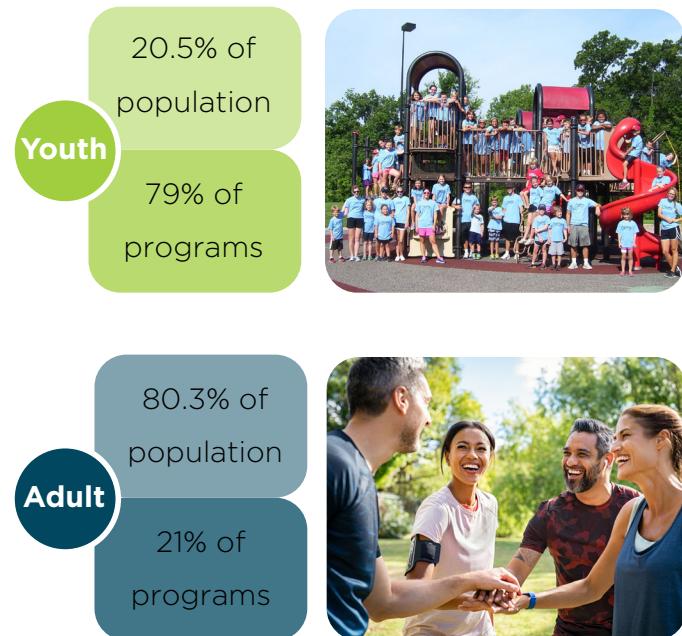
The age segmentation analysis is one helpful method to review the Department's programming related to the community demographics. Demographic data can be



**Age Segmentation of Enrollment-Based Programs Offered**

- 0-5 39%
- 6-12 29%
- 13-17 11%
- 18-54 10%
- 55+ 11%

- Early Childhood (0-5)
- Youth (6-12)
- Teen (13-17)
- Adult (18-54)
- Active Adult (55+)

helpful to consider how programming efforts are aligned with the makeup of the community.

A large percentage (79%) of the Department's enrollment-based programs are designed for youth, while the youth age segment represents 20.5% of the community's population. Adults ages 20 years and older make up 80.3% of the population, while 21% of programs are designed for adults. These figures do not include drop-in programs.

The notion of offering most of the programming for youth is consistent with most park and recreation agencies' program menus across the country; that said, the percentage of youth programming is more often within the 60% – 75% range. The program menu's age segmentation does not need to mirror the community's age demographic segmentation in an exact manner; however, an ongoing goal can be to balance the menu toward a reflection of the community makeup.

## PROGRAM ENROLLMENT

Total enrollment into the Department's programs was 1,985 in FY 2021 – 2022. Events had the highest enrollment with 570 participants, followed by aquatics with 487 participants, and dance with 253 participants. Figure 7 shows all the programs and the percentage of each of the whole.

*Figure 7. Enrollment by Core Program Area for 2021-2022*
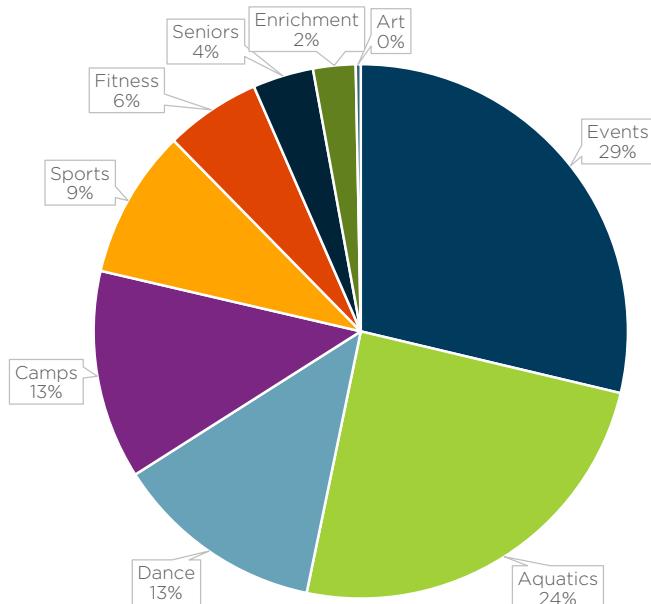


Events accounted for nearly a third (29%) of the enrollments, and aquatics nearly one quarter (24%) of enrollments, with dance and camps at 13% respectively. Sports, fitness, seniors, enrichment, and art all attracted less than 10% of overall enrollment.

Figure 8 depicts the courses offered and their respective enrollments.

*Figure 8. Courses and Enrollment*
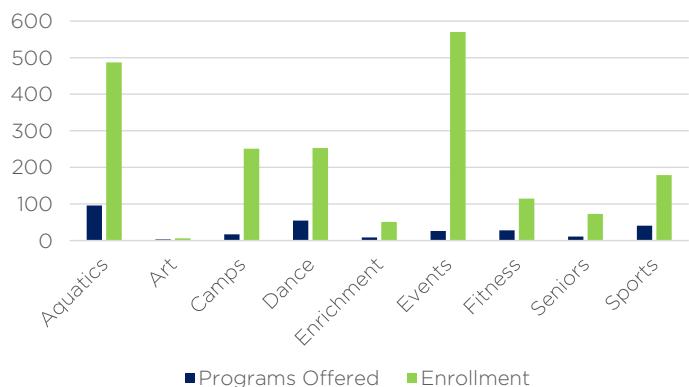


## PROGRAM FINANCIAL REVIEW

Table 3 includes the top performing core program areas in terms of revenue generation along with the enrollment figures and the revenue earned per registrant. This data will allow Crestwood to determine where to focus program growth if additional revenue is a goal.

Day Camps generate over 43% of all program revenue with aquatics at just under 27%. To increase revenue generation, these core programs could become an area of focus. Conversely, the special events reach lots of people, but they do not generate revenue for the Department.

*Table 3: Top Performing Core Program Areas*

| Core Program Area | Revenue | % of Total Rev | Enrollment | Estimated Revenue Per Participant |
|---|---|---|---|---|
| Day Camps | $88,421 | 42.9% | 251 | $352.27 |
| Aquatics | $55,369 | 26.9% | 487 | $113.69 |
| Dance/Performing Arts | $19,169 | 9.3% | 253 | $75.76 |
| Sports & Leagues | $15,558 | 7.6% | 179 | $89.92 |
| Special Events | $8,831 | 4.3% | 570 | $15.49 |

## CANCELLATION RATES

The difference between the number of courses offered and the number of courses held results in the cancellation rate. A higher rate will generally indicate one of two things: either a) the programming team has been charged with trying new, innovative programs that have not been successful yet; or b) the programs being offered are not meeting the needs of the community.

The first scenario requires patience and perseverance to allow time for exploration and to push communication efforts. The second scenario requires research to understand what factors contributed to the program cancellations (e.g., instructor performance, child aged out, or other barriers such as day, time, or transportation). Typically, the target range of a "desirable" cancellation rate is between 10% and 20%. Any higher than 20% indicates the staff are doing a great deal of work preparing for and marketing classes that do not run.

The program data the Department provided indicated that 59 programs (19.9%) offered during this period had no participants registered and were cancelled. Twenty programs had one participant and 31 programs had two participants registered. It is unclear from the data if these programs were combined with others and held or cancelled. The cancellation rates of each core program area were:

| Program | Rate |
|---|---|
| Art | 66.7% |
| Fitness | 39.3% |
| Enrichment | 33.3% |
| Aquatics | 10.4% |
| Seniors | 27.3% |
| Dance | 25.5% |
| Sports | 20.5% |
| Events | 15.8% |
| Camps | 11.8% |

Tracking the cancellation rate from year to year and working to reduce the number of programs cancelled is important. For cost-recovery purposes, it is also ideal to set a minimum number of participants for each course (based on the fee and anticipated expenses), advertising that in the seasonal program guide, and encouraging programming staff to adhere to the established figures. It is not clear from

the data if this is being done by programming staff on a regular basis.

## Marketing Review

Another component of BerryDunn's Recreation Assessment includes an analysis of Crestwood's programming guide, RecConnect. As requested, BerryDunn reviewed the following 2021 guides:

- Spring and Summer
- Summer
- Fall and Winter

Crestwood RecConnect guides are distributed bi-annually to households throughout the City. A PDF version of the guide is available to the public on Crestwood parks and recreation website.

Program guides and associated costs are often a topic of discussion for park and recreation professionals, with an ongoing debate centering on the value of printing and mailing to residents. Though the temptation to move the guide entirely online exists, in the end, most organizations realize the value that a printed guide brings. According to the National Recreation and Park Association's (NRPA's) Marketing and Communications Report, 75% of respondents produce a printed program guide/catalog. Printed programming guides help reach residents who are less likely to use services or have regular access to computers or devices. Mailed guides get into the homes of every current and potential patron and outline a variety of options. In addition, unlike other mail, residents may keep the guide as a resource for many weeks.

To meet industry best practices, Crestwood may want to consider increasing the frequency of the publication to at least three times a year (winter/spring, summer, and fall). Across the nation, program guides are typically produced three or four times a year and based on the season. There are multiple benefits to this production schedule. First, following the winter/spring, summer, and fall seasons allows Crestwood to mirror school schedules, which parents are already conditioned to observe. Second, this increased frequency helps ensure that the information is fresh and allows programmers to add, change, or update offerings later, including special hours. Last,

increased frequency promotes recognition of the parks and recreation center due to more frequent advertising.

Cost for production is a concern for every organization; however, many agencies are turning to advertising to supplement budgets. During a recent discussion on NRPA Connect "Selling Ads in Program Guides," eight professionals discussed the revenue generated through advertisements. Costs for ads noted were between $200 for a one-time ad up to $1,000 a year for a full-page annual commitment at one agency. One professional stated that their printing costs are almost entirely covered by advertising (approximately $26,000). Another agency saw revenue between $4,500 and $5,000. Skokie Park District in Illinois and Parker Colorado Recreation offer two good examples of how advertising can be integrated into a program guide.

As a supplement to the traditional programming brochure, Crestwood may want to consider investing in a more interactive digital format versus a PDF. A "flipbook" format, such as the one found on Ferguson Parks and Recreation site, allows easier interaction that mirrors the hard copy.

Finally, in reviewing the content in Crestwood's RecConnect guide, BerryDunn recommends working with a marketing professional to review the layout and graphics. Though graphics are integrated into the guide, a more updated format that includes additional pictures, colors, and formatting can draw more interest.

# ALIGNMENT WITH SURVEY FINDINGS

As part of the public input process, ETC Institute administered a statistically valid survey for the Department. The goal was to obtain a minimum of 300 surveys—this goal was far exceeded with 458 completed surveys collected.

ETC developed the Priority Investment Rating (PIR) to provide organizations with an objective tool for evaluating the priority that should be placed on programs and services. The PIR equally weights 1) the importance that residents place on amenities, and 2) how many residents

have unmet needs for the program. The following programs were rated as high priorities for investment:

- Adult fitness and wellness programs (PIR=200)
- Community special events (PIR=157)
- Outdoor recreation (PIR=130)
- Senior health and wellness programs (PIR=108)

A few medium-priority programming desires include:

- Outdoor environmental/nature camps and programs (PIR=89)
- Water fitness programs/lap swimming (PIR=88)
- Cultural enrichment programs (PIR-84)
- Senior educational programs (PIR=79)
- Swim lessons (PIR=67)
- STEAM/Tech Classes (PIR=65)

In addition to seeking feedback regarding programming needs, the survey also addressed the need for programming spaces. Based on the PIR, the following two programming spaces were rates as high priorities for investment:

- Walking and jogging track (PIR=200)
- Weights and cardio fitness area (PIR=137)

The two areas—programming and the need for program spaces—are complimentary in that survey respondents want the programs and are seeking new spaces in which to enjoy these programs.

A few medium-priority spaces include:

- Yoga studio (PIR=97)
- Community events or meeting space (PIR=84)
- Food and beverage concessions and an indoor playground (PIR=77)
- Childcare and aerobics/dance studio (PIR=66)
- Multi-activity gymnasium (PIR=65)

# RECOMMENDATIONS

- As a result of meetings with staff, the review and analysis of program data, and the statistically valid survey results, the BerryDunn consulting team recommends the following:

- Develop teen program offerings with and for youth in the area.

- Set and abide by minimum program registration numbers.

- Consider hybrid programs that combine the success of one program to draw non-users to another, such as Aqua-Yoga.

- Evaluate programs, both internally with staff and externally with participants, immediately after a session to determine areas of opportunity.

- Provide and promote adult fitness and wellness programs.

- Increase marketing and promotion of special events to underserved populations.

- Revisit the design and increase the publication frequency of Crestwood's Program Guide.

- Discontinue programs that have not been successful (such as youth sports leagues) and focus attention where there has been success (dance, camps, and aquatics).

# 03 Park Inventory, Assessment, & Analysis

# Park Inventory
## Assessment & Analysis

## LEVEL OF SERVICE (LOS)

### Establishing a Goal

In order to determine if the amount of parkland in Crestwood is sufficient to serve its residents, we have to establish some grounds for measurement. In the 1930's, George Butler of the National Recreation Association proposed a standard of "10 acres of park open space per 1,000 population within each city, plus an equal area in parkways, large parks, forests, and the like, either within or adjacent to the city" (Mertes and Hall 1996). This metric calculates the number of acres of parkland per capita and is referred to as an Acreage Level of Service (LOS). It has often been used as a basis for benchmarking or comparing a community's parks system to other communities.

Since then, the National Recreation and Park Association (NRPA) has determined that there are many factors, such as location, which need to be considered, so they no longer promote 10 acres per 1,000 as a blanket standard. One of the limitations of using the Acreage LOS standard alone is that it doesn't account for factors such as equitable distribution, the capacity or quality of the facilities, or the level of programming. Today, the old standard is often used as a baseline reference, which on a national level, 10 acres per 1,000 tends to be the median. However, when looking at more regional data, the number of acres per 1,000 may be significantly higher or lower. Communities can use this information to develop goals that feel more commensurate with their community in relation to others with similar characteristics, such as population and size of operating budget. Additionally, Acreage LOS goals should be developed to a level that allows them to maintain and monitor a supply of parkland that is commensurate with a community's growth and resources.

In addition to population, the size of a park department's operating budget is a factor that should be considered when using benchmarks to determine LOS goals. The budget size varies greatly from one community to the next and should not be considered proportional to a city's geographic size, or population. There are communities with large land masses or high populations that have small operating budgets. Conversely, there are many communities that are fairly small in geographic size or population, but have relatively large budgets.

Benchmarking data for this study was obtained from the 2022 NRPA Agency Performance Review. The findings of this report are based on survey data gathered over a 3-year period from 2019-2021 Park Metrics. Comparison characteristics for this plan were broken down into the following 5 categories:

**National** comparison of all reporting municipalities.

**Midwest** comparison of all reporting municipalities.

**Population size:** less than 20,000 people.

**Budget size:** $1 to $5 million.

**Acres Maintained:** less than 250 acres.

While these benchmarks provide a guide on a more macro scale perspective, the data should also be considered along side NRPA guidelines for the amount of parkland (number of acres per 1,000) by park type classification.

### Determining Level of Service (LOS)

A target acreage LOS was derived by averaging the results of charateric data above (Table 8.1). Other factors that influenced the target LOS included review of projected growth, current growth patterns, current parkland distribution, department budget, staffing capacity, and available or potentially available land for parks.

Crestwood's LOS performance appears to be on par with the benchmark findings. The need for additional park land does not appear to be warranted at this time based on the benchmark analysis and public input from the statistically valid survey.

It is recommended that Crestwood continue to maintain their current LOS of 10.31 acres of parkland per 1,000 residents. The figures and tables on the followings pages help to visualize the data by illustrating Crestwood in comparison to benchmark trends.

## Acres of Parkland per 1,000 Residents

This measure is used to determine how well a community is acquiring park land relative to the rate of population growth. Currently, Crestwood is comparable to the national, midwest, and agencies with similar budget size.

## # of Residents Per Park

This measure is used to determine how crowded parks may become relative to the number of parks available for Crestwood residents to patron. Current numbers suggest that Crestwood has an adequate number of parks to maintain a lower crowding factor than most benchmark comparisons.

*Figure 9: Acres of Parkland per 1,000 Residents*



Target LOS:
10.31 acres per 1,000 residents

*Figure 10: Number of Residents per Park*



Target LOS:
1,659 residents per park
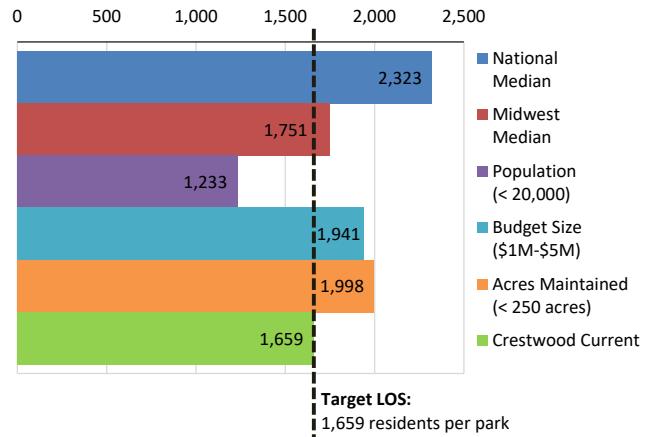
| TABLE 3 - LEVEL OF SERVICE (LOS) BENCHMARK MEDIANS | | | | | | | |
|---|---|---|---|---|---|---|---|
| NRPA Relevant Perspective Comparisons | National | Midwest | Population (< 20,000) | Budget Size ($1M - 5M) | Acres Maintained (< 250) | Avg. | Current LOS |
| **Residents Per Park** The lower the number the less crowded parks may be. | 2,323 | 1,751 | 1,233 | 1,941 | 1,998 | 1,849 | 1,659 |
| **Acres of Parkland per 1,000 Residents** The higher the number the more available park acreage. | 10.40 | 10.40 | 12.90 | 10.60 | 5.10 | 9.88 | 10.31 |

| TABLE 4 - Summary of Suggested Needs | NRPA Suggested | Crestwood Possesses | Needed |
|---|---|---|---|
| Number of Parks | 6 | 7 | 0 |
| Park Acreage | 115 | 119.70 | 0 |

## LOS by Park Type

Next, we want to take a closer look at how well the Crestwood park system is served by specific types of parks. Table 4 gave us an overall indication of how much parkland the Crestwood park system should have overall and did not indicated a need for more parks.

Table 5 below shows Crestwood's LOS compared to NRPA suggested norms by specific park type classifications. Crestwood's total acreage for the mini parks classification type falls below the suggested minimum. For neighborhood parks Crestwood is pretty much right at the minimum. Crestwood's total acreage for community parks serves the community at a higher LOS than the range suggested by the NRPA. Special use parks really don't have a target minimum because of their nature and widely varying uses. Overall, while these findings might indicate some potential need for additional mini or neighborhood park land there has not been indication from the public that this is desired or needed.

The maps and planning area analysis on the following pages analyze the distribution of parks and provide an indication of where gaps in service exist and where there may be a need for additional parkland.

| LEVEL OF SERVICE SUMMARY | |
|---|---|
| 2022 Population Estimate | 12,338 |
| City Square Miles | 3.6 |
| Population per Sq. mile | 3,225 |
| Number of Parks | 7 |
| Park Acres | 119.70 |
| Residents Per Park | 1,659 |
| NRPA Comparison LOS (acres per 1,000 residents) | 9.88 |
| Current LOS (acres per 1,000 residents) | 10.31 |
| Target LOS (acres per 1,000 residents) | 10.31 |
| Target Total Parkland (Acres) | 119.70 |
| Additional Park Acres Needed | 0 |

| TABLE 5 - TARGET LOS BY PARK TYPE | | | NRPA Suggested | | | Target LOS | | Needs |
|---|---|---|---|---|---|---|---|---|
| Park Type / Park Name | Total Acres | Acres per 1,000 Residents | Acres per 1,000 residents (range) | Total Acres | Additional Acres Needed | Acres per 1,000 residents | Total Acres | Acres |
| Mini Parks (> 2 acres) / Ferndale | 1.00 | 0.09 | 0.25-.50 | 2.90 | 1.9 | 0.09 | 1.00 | 0.00 |
| Neighborhood Parks (2 - 10 acres) / Rayburn Sanders Spellman | 10.50 | 0.90 | 1-2 | 11.61 | 1.11 | 0.90 | 10.50 | 0.00 |
| Community Parks (10+ acres) / Crestwood Whitecliff | 106 | 9.13 | 5-8 | 58.05 | 0 | 9.13 | 106.00 | 0.00 |
| Special Use Parks (Size Varies) / Sappington House | 2.20 | 0.45 | N/A | N/A | N/A | N/A | 0.45 | 0.00 |

# Park Types


Rayburn Park


Ferndale Park

**Neighborhood Parks -** This basic unit of any park system is about 2 to 5 acres in size. Neighborhood parks serve the community with the capacity to provide recreational and social facilities. This type of park provides space for both active and passive recreational activities such as picnic areas, playgrounds, ball fields, multi-use open space, shelters, and walking paths. Neighborhood parks have a typical service radius of about 1/4 to 1/2- mile and account for about 1 to 2 acres per 1,000 residents.

**Mini Parks -** Sometimes called "Pocket Parks", mini parks are the smallest type of park and have a service radius of 1/4- mile or less. These parks generally serve a specific function or open space need. About 1/4 to 1/2- acre per 1,000 residents is the general NRPA guideline for this type of parkland.


Aquatic Center


Crestwood Park

**Special Use Parks -** These parks typically serve specialized activities covering a broad range of facilities, which typically respond to cultural needs or single uses such as sports complexes. The size of this type of park varies as does the amount of parkland per capita need.


Whitecliff Park

**Community Parks -** These are typically much larger in size than neighborhood parks at about 20-50 acres, and provide a wide range of facilities serving several neighborhoods. In some cases, this type of park can function on smaller properties depending on amenity offering, but typically not smaller than about 15-20 acres. Community parks often include a special attraction such as an aquatic center or city lake drawing people from throughout the community. Community parks have a service radius of about 1 to 3-miles and account for about 5 to 8-acres of parkland per 1,000 residents.

**Natural Resource Areas -** These areas may include park amenities, but they primarily play a larger more ecological role within the community. They generally preserve, restore, or provide access to natural resources and meet the need for open space preservation and trail needs.

Figure 10: Park Distribution Map

**Legend**
⬚ Crestwood City Limits
🟩 Parks
🟧 City Owned Property

1. Crestwood Park
2. Ferndale Park
3. Rayburn Park
4. Sanders Park
5. Sappington Park
6. Spellman Park
7. Whitecliff Park



# CRESTWOOD PARKS


Whitecliff Park


Spellman Park


Sanders Park


Sappington House


Rayburn Park

# GAP ANALYSIS & FUTURE PARK LOCATIONS

A Gap analysis was conducted using GIS to identify areas of the community that may be under-served by parks and park amenities. Gaps in service areas become obvious when service radii shown are based on typical walking distances. The service radius of a park is dependent upon park type, level of quality, and pedestrian walkability in the case of neighborhood and mini parks.

What can be seen from the overall analysis below is that the City as a whole is served well by parks. The distribution of parkland serves the majority of the community in one type of park or another within a 10 minute walk of most residences.

**Legend**

- ⌐ ¬ Crestwood City Limits
- ☐ Mini Parks (1/4-mile)
- ☐ Neighborhood Parks (1/2-mile)
- ☐ Community Parks (1-mile)
- ■ Parks
- ☐ City Owned Property

0    0.25    0.5    1
Miles
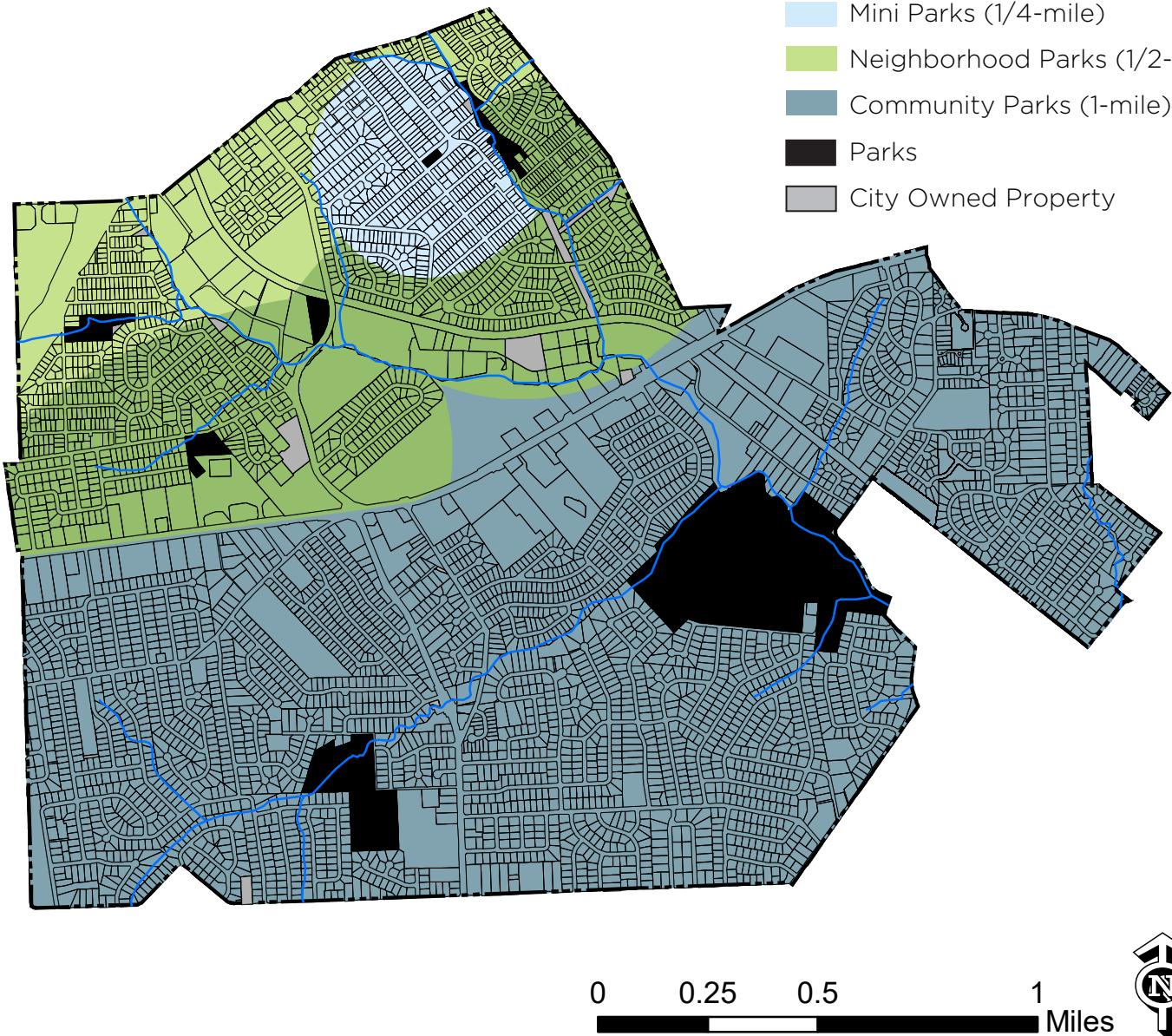
# MINI & NEIGHBORHOOD PARKS

This map illustrates the service area for mini and neighborhood parks within a 5 to 10 minute walking distance. Barriers to pedestrian travel such as a lack of sidewalks, street crossings, and creeks limit the service of some parks. Access to these parks could be improved with connections between parks and their surrounding neighborhoods. Sidewalks or greenways are a great way to accomplish conncections for pedestrians. Street parking or designated parking lots could also be considered to improve user activity.

Crestwood City Limits

Mini & Neighborhood Parks

City Owned Property

Mini Parks (1/4-mile)

1. Ferndale

Neighborhood Parks (1/2-mile)

2. Rayburn

3. Sanders

4. Sappington House

5. Spellman

0     0.25     0.5     1
Miles
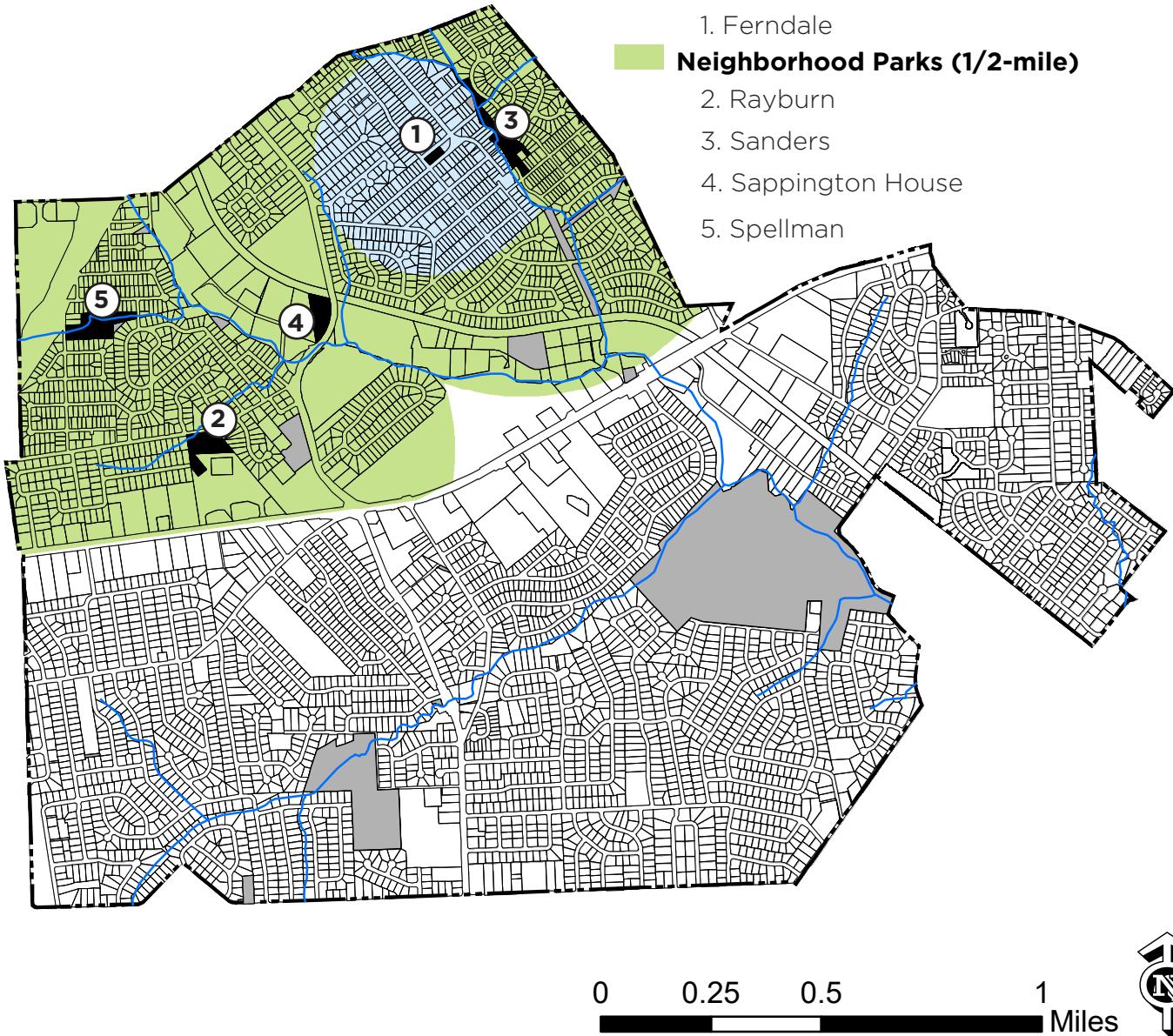
# COMMUNITY PARKS

This map illustrates the service area for community parks, which have a 1-mile service radius. Overall, the City is served fairly well by community parks and no new community parks are recommended. The focus for these parks should be on updating aging amenities and keeping up to date on the mix of amenities desired by the community.

**Crestwood City Limits**
**Community Parks**
**City Owned Property**
**Community Parks (1-mile)**
1. Crestwood
2. Whitecliff



0    0.25    0.5    1
Miles
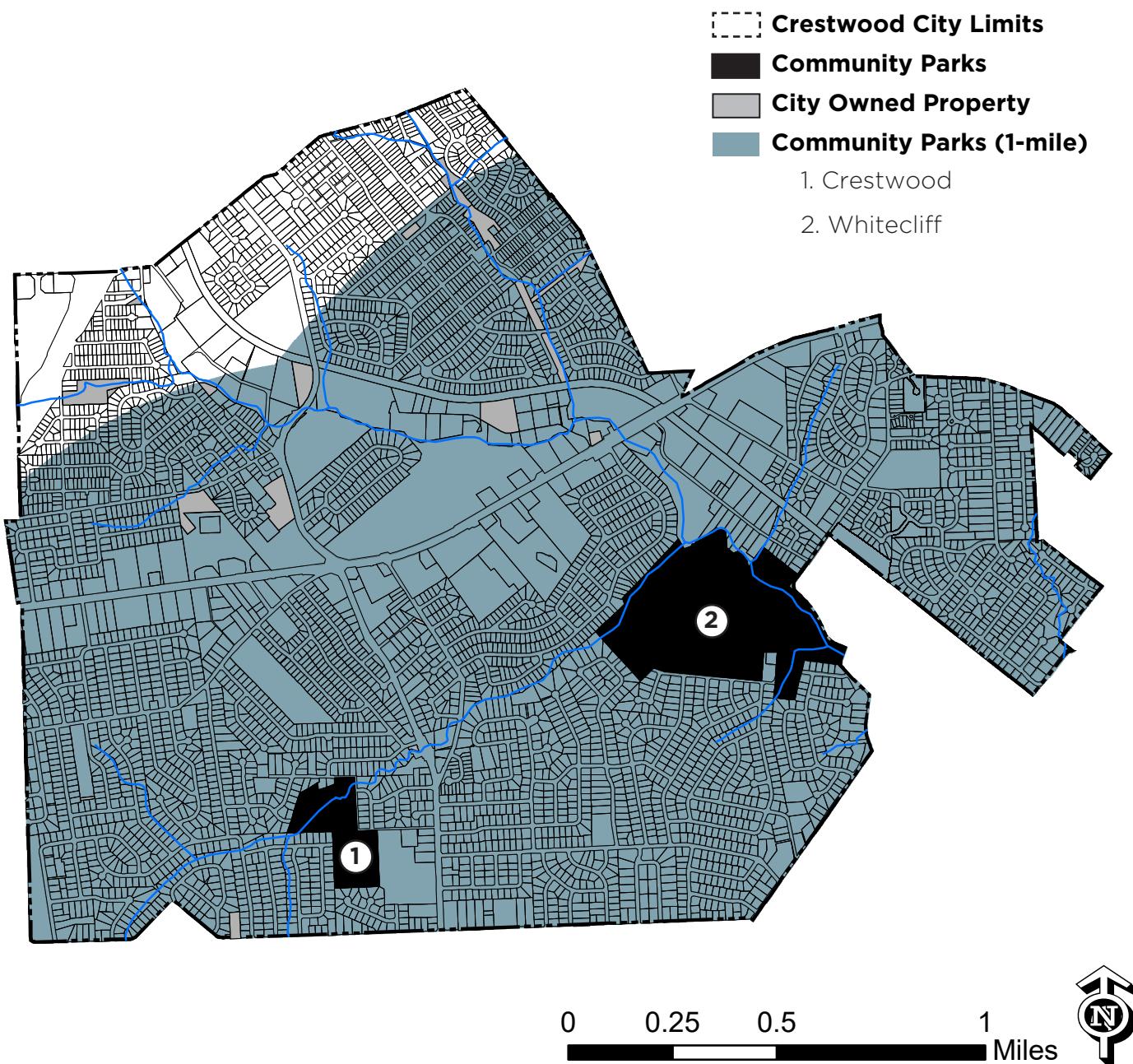
# PLAYGROUNDS

One of the most desired features in a park is a playground, especially for neighborhood parks. The map below shows the current service area within a 10-minute walk (1/2-mile) of all playgrounds in Crestwood parks. There are playgrounds in every park except for Sappington House, most need some replacement or repair.



**Legend**

- - - - Crestwood City Limits

■ Parks

● Playgrounds

▦ 10 Minute Walking Distance

| 0 | 0.25 | 0.5 | | 1 |
|---|------|-----|---|---|

Miles
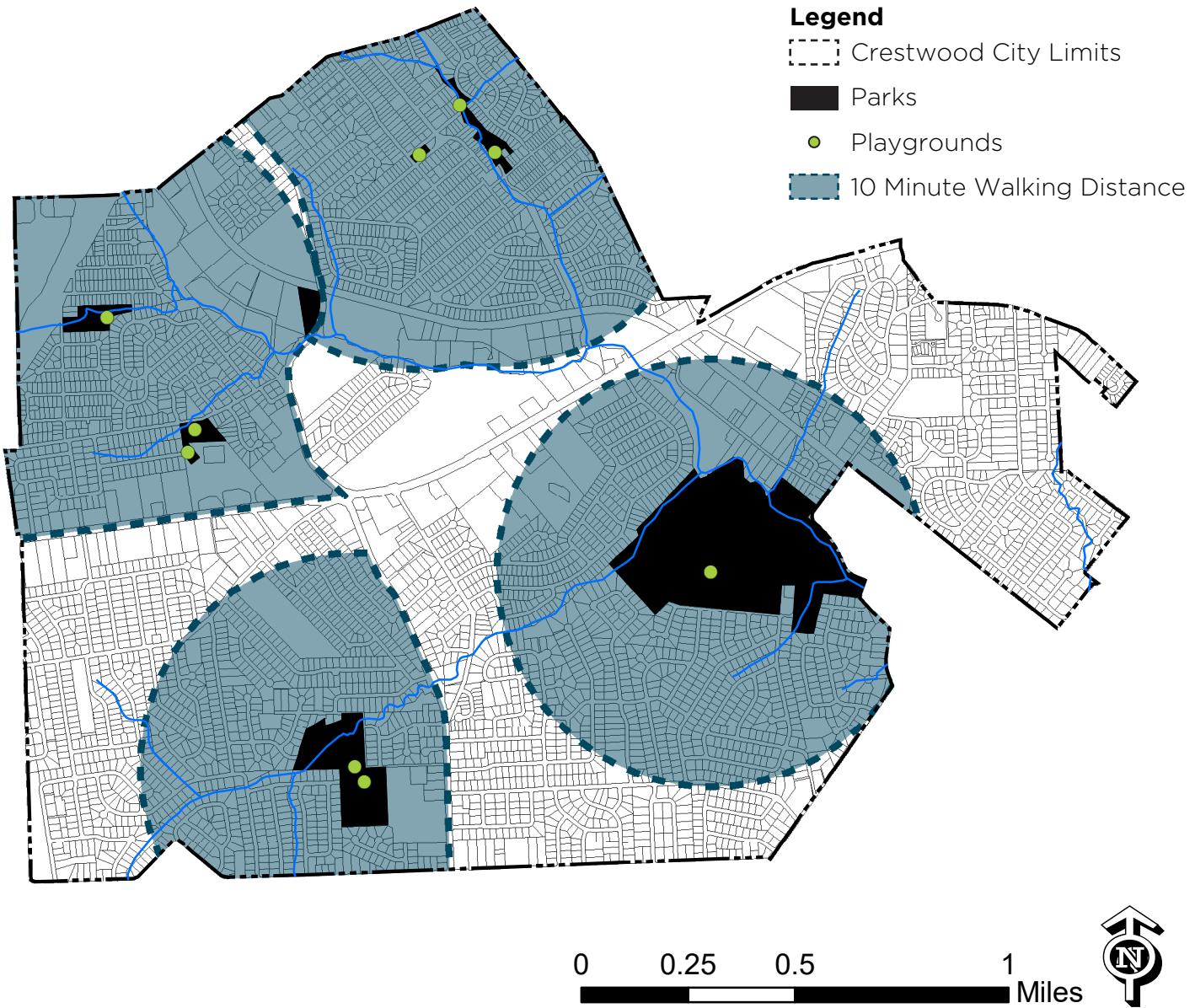
# PICNIC SHELTERS

Picnic shelters are another key feature for parks.  They provide a park amenity that is multi-generational and serves cultural needs such as birthday parties, family gatherings, classrooms, and events.  The map below shows the distribution of picnic shelters and the service area within a 10-minute walk.   Overall the community is served pretty well by picnic shelters.  Opportunities to close the gaps may come from adding a picnic shelter to Rayburn, Ferndale, and even Sappington House.

**Legend**

Crestwood City Limits

Parks

Picnic Shelters

10 Minute Walking Distance

0    0.25    0.5    1
Miles
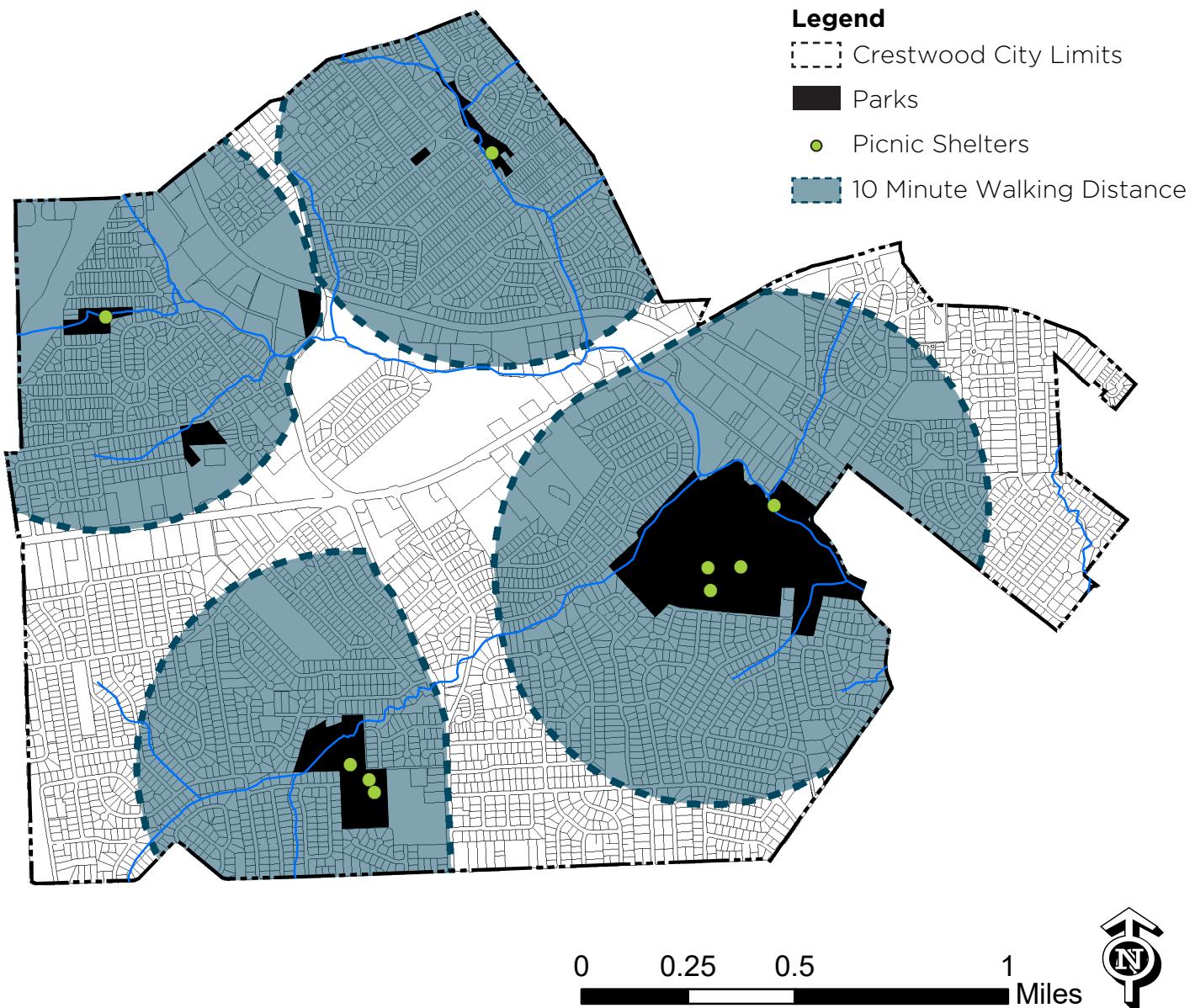
# SPORT COURTS

Sport Courts such as basketball, tennis, pickleball, and sand volleyball are primarily located in Whitecliff and Sanders Park. Potential opportunities to expand the service area may come with additions to Spellman and Crestwood.



**Legend**

- ⌐⌐⌐ Crestwood City Limits
- ⬟ Multisport Court
- ▲ Basketball Court
- ● Tennis Court
- ■ Sand Volleyball
- 10 Minute Walking Distance
- 1-Mile Radius
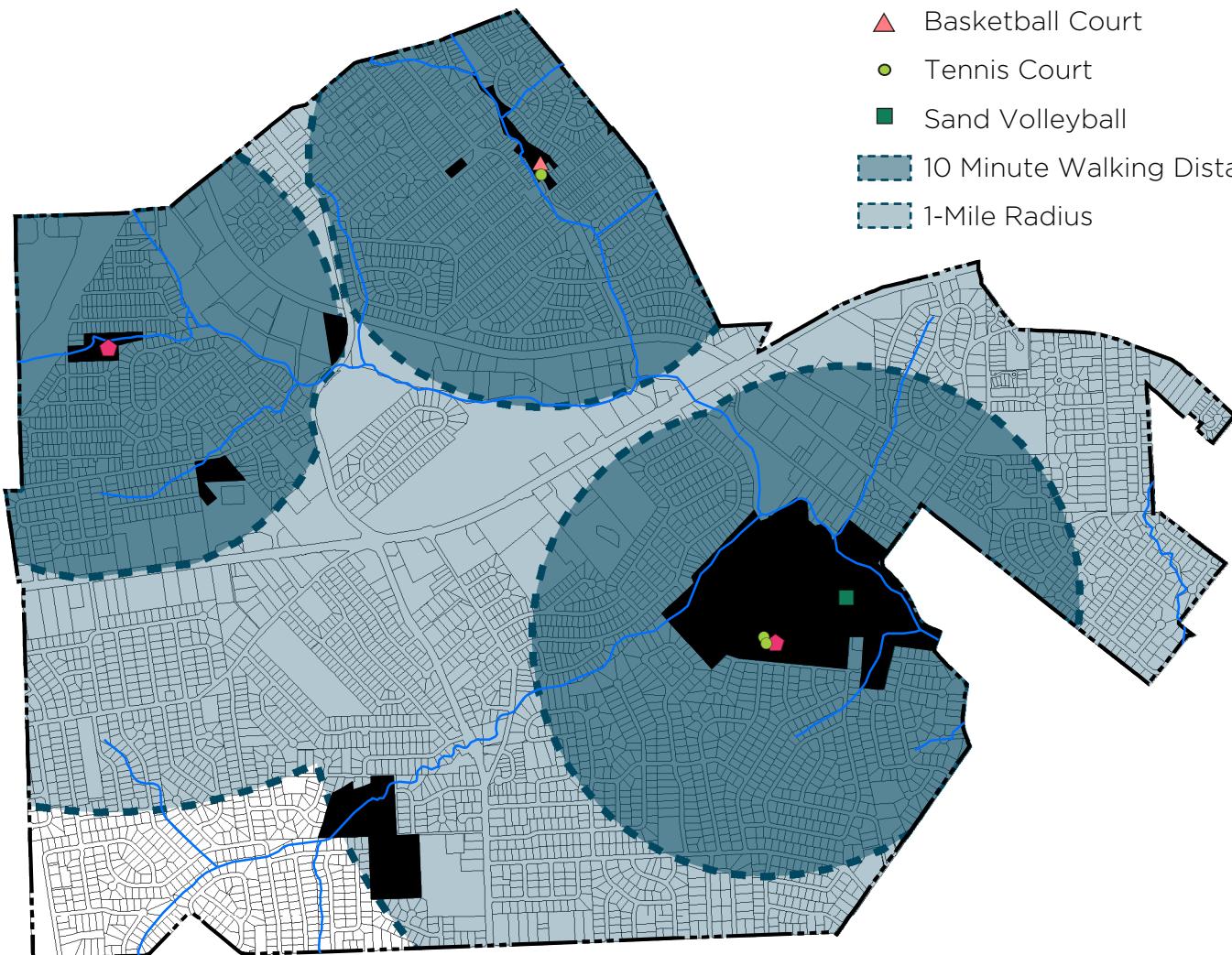


0    0.25    0.5    1
Miles

# ATHLETIC FIELDS



Athletic fields such as baseball, softball, and soccer, are primarily found in Crestwood Park and a large ballfield in Whitecliff Park. The fields in Crestwood Park only have backstops and grass infields. Overall, the distribution of athletic fields is primarily found in the two southern-most and largest parks.

**Legend**

⌐┐ Crestwood City Limits

● Baseball/Softball Fields

■ Soccer Fields

1-Mile Radius



0      0.25      0.5      1
Miles
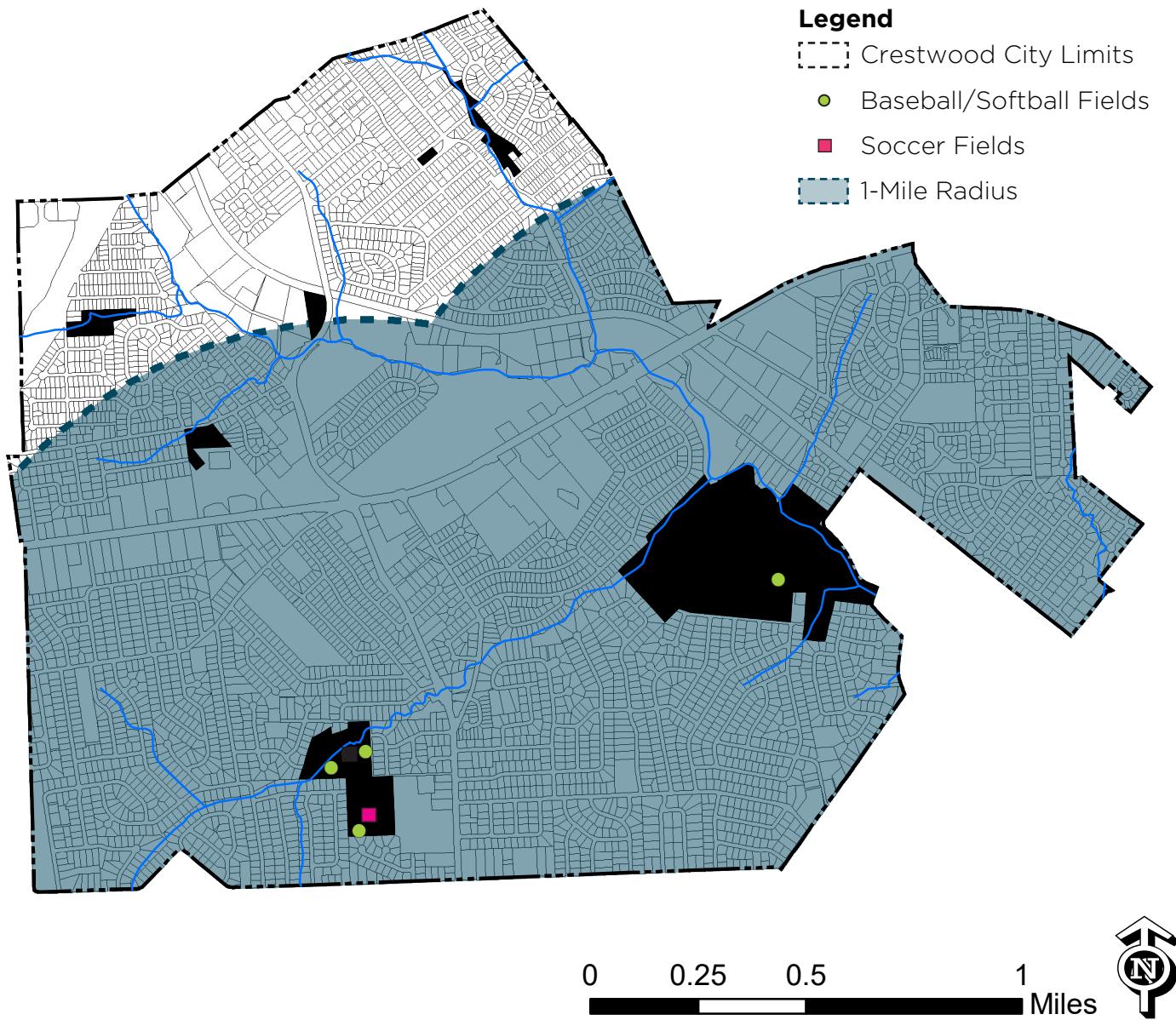
# AQUATIC FACILITIES

The Crestwood Aquatic Center in Whitecliff currently serves the community with aquatic needs. Splash pads near/in Sanders, and possibly Spellman Park could be considered to expand the service area of aquatic facilities.



**Legend**

- - - - Crestwood City Limits

○ Aquatic Facilities

▨ 1-Mile Radius



0    0.25    0.5    1
Miles
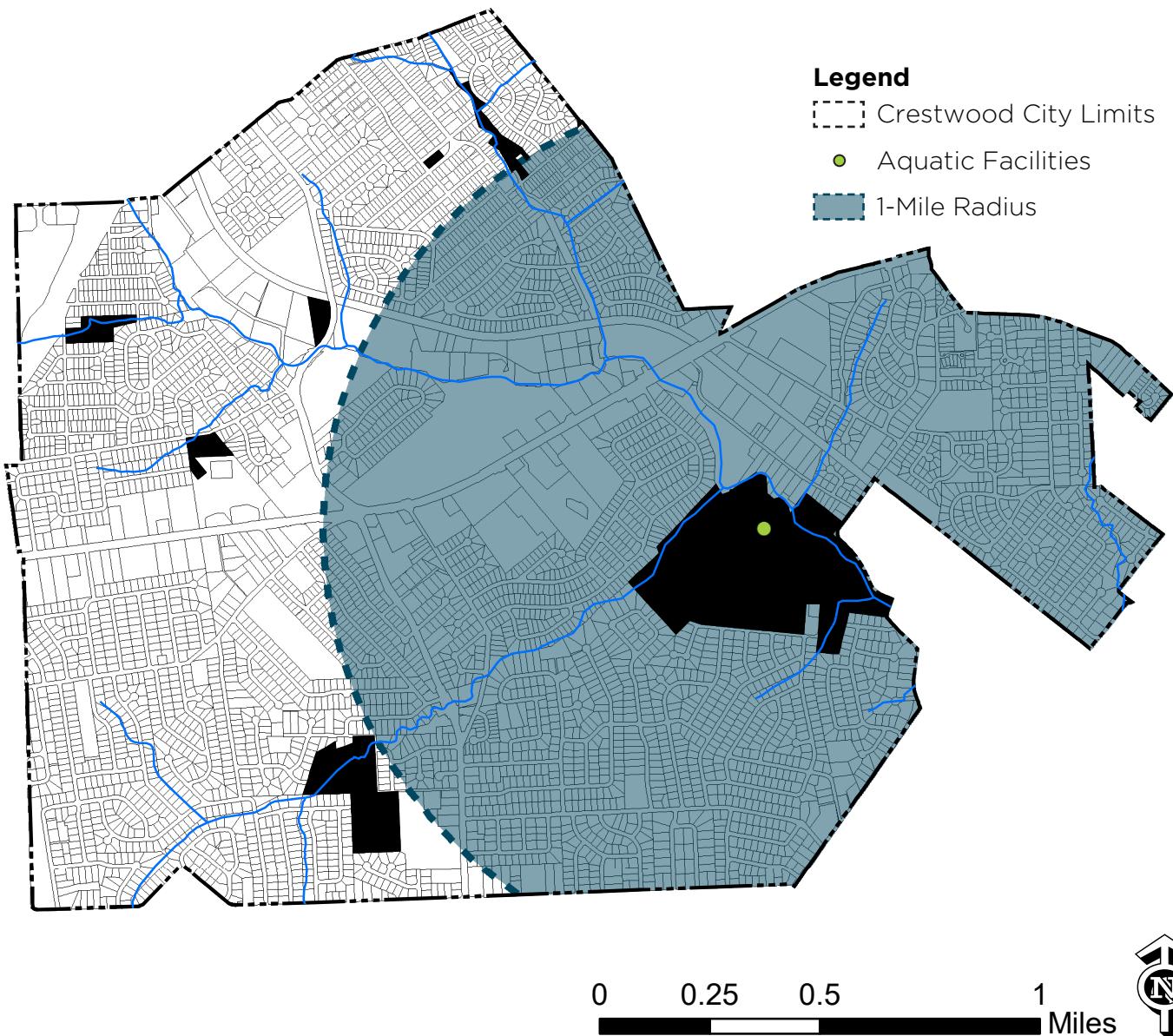
# DOG PARK

Kitun Dog Park serves the City's needs for a dog park.  This is a "shared" park as the park is owned by the City of Sunset Hills and allows Crestwood residents the same rate as Sunset Hills residents.  If the need arises, Crestwood could locate a dog park in Sanders, Spellman, or possibly Whitecliff.

**Legend**

▯ Crestwood City Limits

● Dog Park

▦ 1-Mile Radius

0    0.25    0.5    1    Miles

N
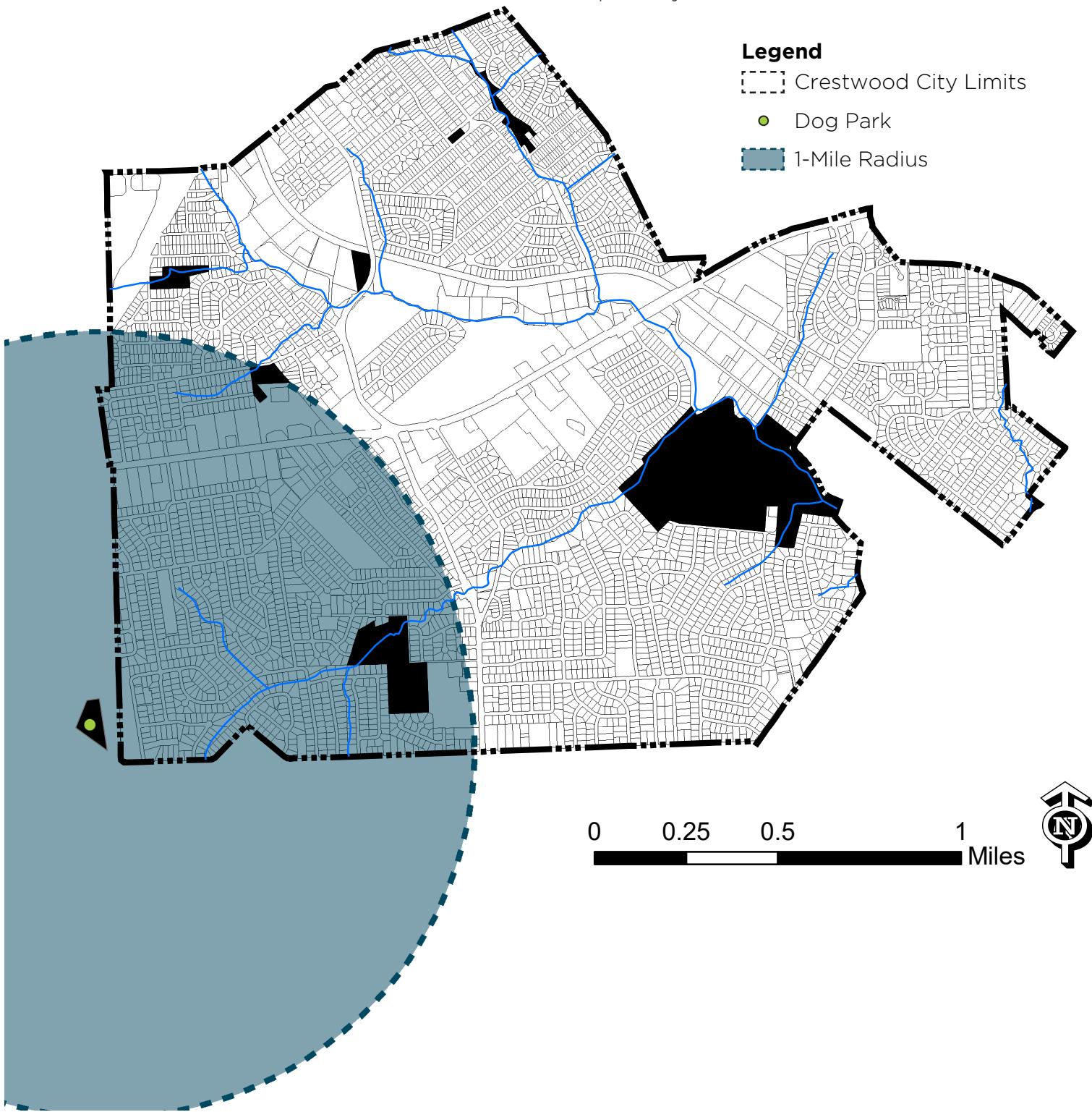
# PLANNING AREAS

A total of four planning areas were defined for the purpose of analyzing equitable distribution of parks and recreation facilities throughout the City and to provide a planning tool for decision-makers.  The size and shape of each planning area was determined by major roadways and streams.

The following pages provide descriptions of each of the four planning areas.
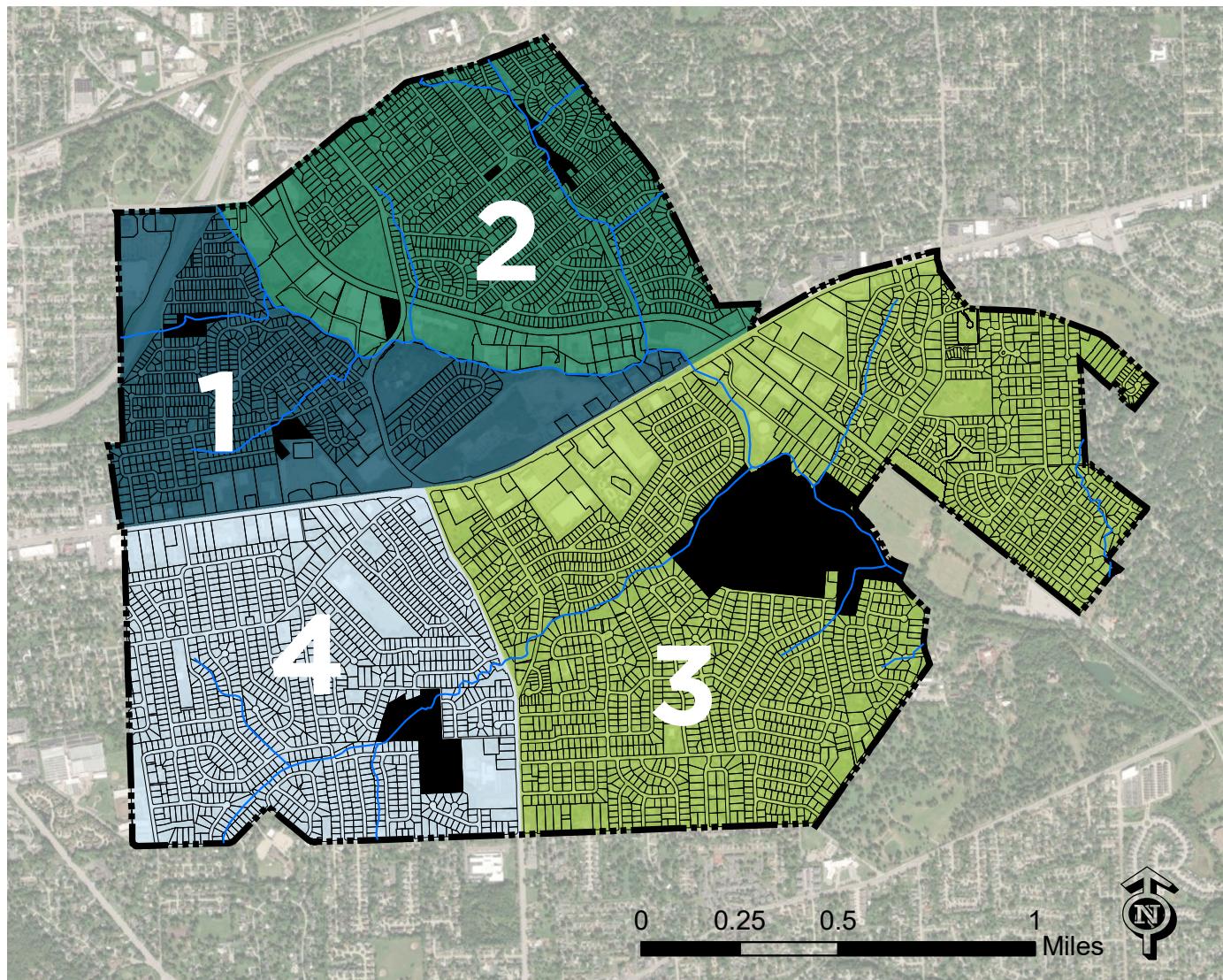
# Area 1

## OVERVIEW:

About 14% of the population lives in this area. There are two parks within a 5 minute walk of most residences, Spellman Park and Rayburn Park. Sidewalks or trails are needed to improve pedestrian walkability. The Crestwood Crossing redevelopment project is at the east end of Area 1 and is planned to bring a new full-service grocery store, restaurant and retail options, single family homes, public gathering spaces, and a bicycle/pedestrian bridge over Gravois Creek to connect to the Grant's Trail Greenway.

**TOTAL AREA:**
.57 sq.mi.

**INCOME**
Per Capita: $30,028
Median: $67,095

**POPULATION** 1,675
**Median Age** 40.8

Density per sq.mi: 2,939
Acres of Parkland per 1,000: 3.76
# of Residents per Park: 266

**HOUSING**
Total units: 689
81% Owner
14% Renter

## LAND USE DISTRIBUTION
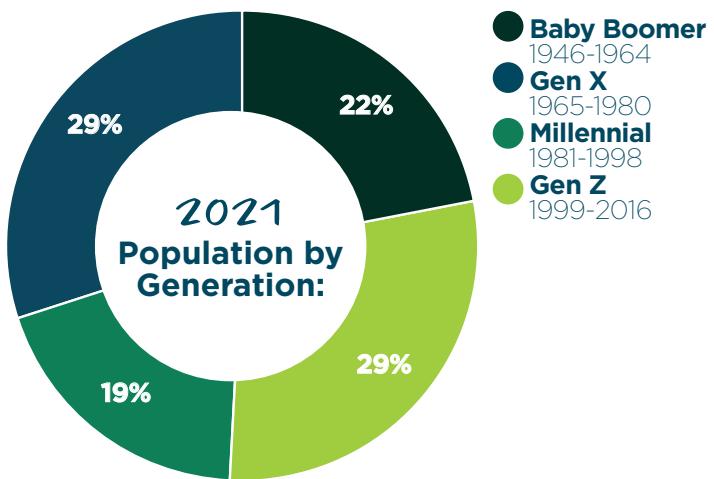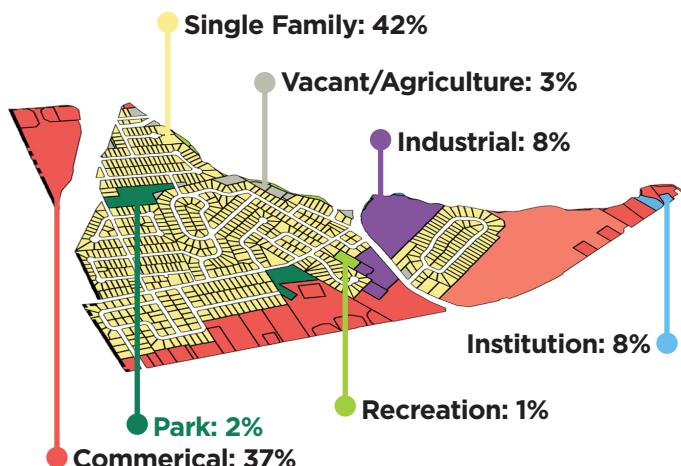
- Single Family: 42%
- Vacant/Agriculture: 3%
- Industrial: 8%
- Institution: 8%
- Recreation: 1%
- Park: 2%
- Commerical: 37%

**2021 Population by Generation:**
- Baby Boomer 1946-1964: 22%
- Gen X 1965-1980: 29%
- Millennial 1981-1998: 19%
- Gen Z 1999-2016: 29%

## TAPESTRY SEGMENTATION:

**41% IN STYLE**
- Embrace urbane lifestyle
- Support arts, travel, and reading
- Connected and use mobile devices
- Professional couples with no children
- Slightly older and already planning retirement

**25% PARKS & REC**
- Suburbanites with older homes within means
- Two-income married couples approaching retirement
- Budget wisely and are staying put
- Live in well-established neighborhood with independent-aged children

**22% RUSTBELT TRADITIONS**
- Backbone of older industrial cities
- Mix of married couples and singles
- Primarily white collar with modest incomes
- Family-oriented and value time at home
- Most have lived, worked, and played in same area for years

**25% COMFORTABLE EMPTY-NESTERS**
- Older and still live in suburbs where they grew up
- Most are professionals in government, healthcare, or manufacturing
- Enjoying transition from child rearing to retirement
- Value health and financial well-being

# Area 2

## OVERVIEW:

About 19% of the population lives in this area. Grant's Trail buffers the residential segment from the commercial and industrials areas west of the trail. Sanders Park and Ferndale Park serve this area's parkland needs within a 5 minute walk of most residences.

### TOTAL AREA:
.7 sq.mi.

### INCOME
**Per Capita: $39,260**
**Median: $80,080**

### POPULATION 2,223
**Median Age** 42.6

Density per sq.mi: 3,176
Acres of Parkland per 1,000: 2.33
# of Residents per Park: 428

### HOUSING
Total units: 1,100
78% Owner
12% Renter

## LAND USE DISTRIBUTION

Single Family: 52%
Vacant/Agriculture: 7%
Commerical: 22%
Grant's Trail
Park: 1%
Institution: 9%
Industrial: 9%

## 2021 Population by Generation:

- **Baby Boomer** 1946-1964
- **Gen X** 1965-1980
- **Millennial** 1981-1998
- **Gen Z** 1999-2016

27%
26%
27%
20%

## TAPESTRY SEGMENTATION:

### 41% IN STYLE
- Embrace urbane lifestyle
- Support arts, travel, and reading
- Connected and use mobile devices
- Professional couples with no children
- Slightly older and already planning retirement

### 32% OLD & NEWCOMERS
- Singles' lifestyles on a budget
- Convenience over consumerism, economy over acquisition
- Neighborhoods are in transition
- Mostly renters, beginning careers, retiring, or still in college
- Environmentally concisous, and support charities

### 21% COMFORTABLE EMPTY-NESTERS
- Older and still live in suburbs where they grew up
- Most are professionals in government, healthcare, or manufacturing
- Enjoying transition from child rearing to retirement
- Value health and financial well-being

### 7% PARKS & REC
- Suburbanites with older homes within means
- Two-income married couples approaching retirement
- Budget wisely and are staying put
- Live in well-established neighborhood with independent-aged children

# Area 3

## OVERVIEW:

About 43% of the population lives in this area where the majority of multi-family housing exists making this the densest residential area in the city. Area 3 has the oldest median age at 51. Whitecliff Park, the City's largest community park (81 acres), serves this area's parkland needs.

### TOTAL AREA:
**1.53 sq.mi.**

### INCOME
**Per Capita: $45,132**
**Median: $70,389**

### POPULATION 5,014
**Median Age** 51

**Density per sq.mi: 3,277**
**Acres of Parkland per 1,000: 17.0**
**# of Residents per Park: 5,014**

### HOUSING
**Total units: 2,493**
**69% Owner**
**23% Renter**

## LAND USE DISTRIBUTION

- Industrial: 1%
- Commercial: 6%
- Grant's Trail
- Multi-Family: 37%
- Single Family: 45%
- Vacant/Ag: 2%
- Park: 7%
- Institution: 1%
- Recreation: .5%

## 2021 Population by Generation:

- **Baby Boomer** 1946-1964 — 28%
- **Gen X** 1965-1980 — 21%
- **Millennial** 1981-1998 — 16%
- **Gen Z** 1999-2016 — 24%
- **Gen A** 2017-2021 — 11%
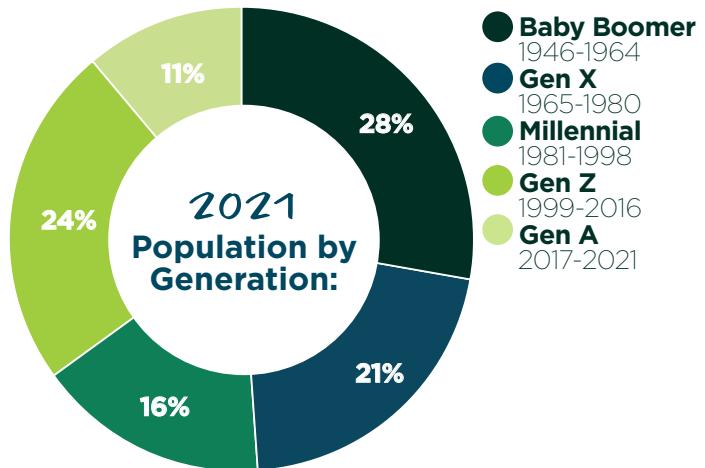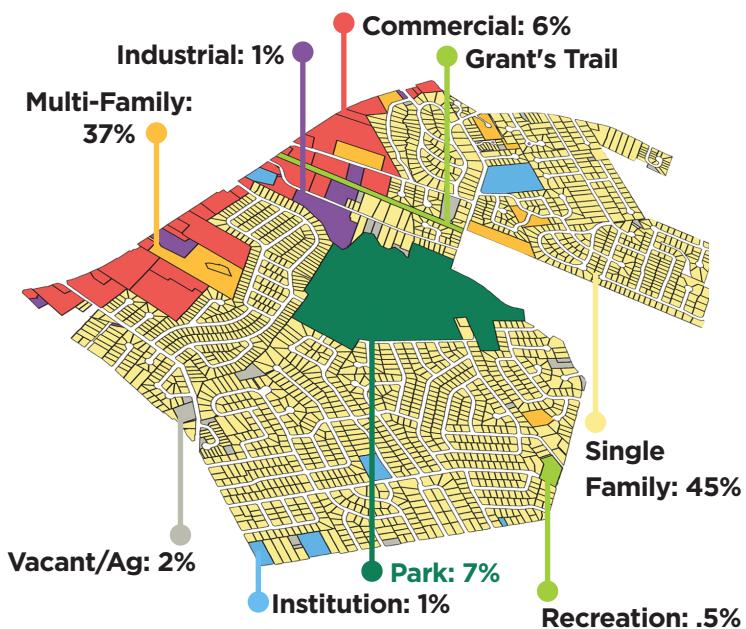
## TAPESTRY SEGMENTATION:

### COMFORTABLE EMPTY-NESTERS — 29%
- Older and still live in suburbs where they grew up
- Most are professionals in government, healthcare, or manufacturing
- Enjoying transition from child rearing to retirement
- Value health and financial well-being

### GOLDEN YEARS — 19%
- Independent active seniors near the end of their careers or already retired
- Primarily singles living alone or empty nesters
- Actively persue a variety of leisure interests (e.g. travel, sports, museums)
- Involved, focused on fitness, and enjoying their lives

### OLD & NEWCOMERS — 18%
- Singles' lifestyles on a budget
- Convenience over consumerism, economy over acquisition
- Neighborhoods are in transition
- Mostly renters, beginning careers, retiring, or still in college
- Environmentally concisous, and support charities

### RETIREMENT COMMUNITIES — 16%
- Single family homes and independent living apartments
- This group enjoys watching cable TV, and gets news through print media
- Take pride in fiscal responsibility and closely watch their finances
- While below the national income net worth average, they enjoy spening their money on activities

# Area 4

## OVERVIEW:

Like Area 3 this area tends to be comprised of an older population having a median age of 50. About 24% of Crestwoods residents live here predominantly in owner occupied single family homes. This area has the highest median income. Crestwood Park with 21 acres serves this areas park needs.

**2021 Population by Generation:**

- **Baby Boomer** 1946-1964 — 30%
- **Gen X** 1965-1980 — 21%
- **Millennial** 1981-1998 — 16%
- **Gen Z** 1999-2016 — 25%
- **Gen A** 2017-2021 — 8%

## TOTAL AREA:
.78 sq.mi.

## INCOME
**Per Capita: $53,559**
**Median: $104,933**

## POPULATION 2,697

**Median Age** 50

**Density per sq.mi: 3,458**
**Acres of Parkland per 1,000: 7.8**
**# of Residents per Park: 2,697**

## HOUSING
**Total units: 1,171**
**90% Owner**
**5% Renter**

## LAND USE DISTRIBUTION

- Commerical: 7%
- Recreation: 1%
- Single Family: 77%
- Park: 5%
- Vacant/Agriculture: 3%
- Institution: 8%
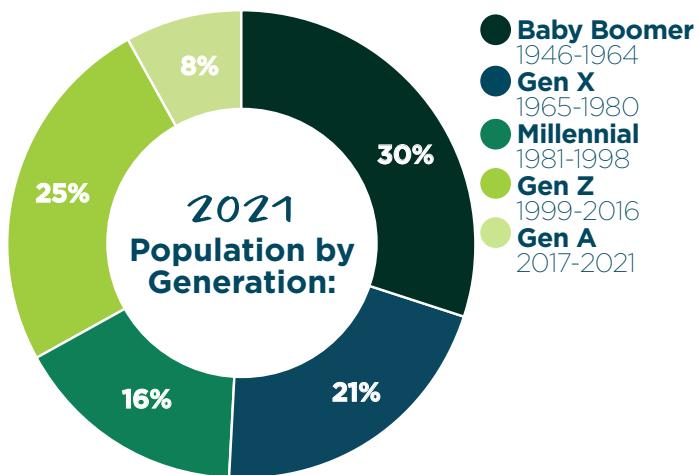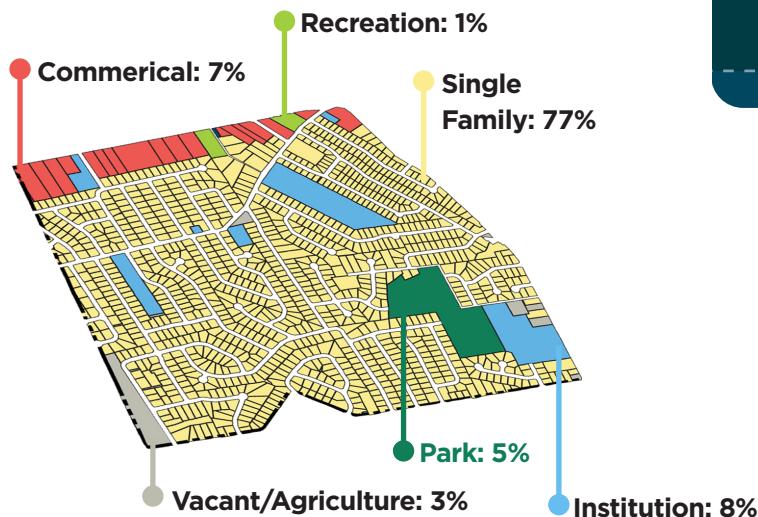
## TAPESTRY SEGMENTATION:

### COMFORTABLE EMPTY-NESTERS — 21%

- Older and still live in suburbs where they grew up
- Most are professionals in government, healthcare, or manufacturing
- Enjoying transition from child rearing to retirement
- Value health and financial well-being

### EXURBANITES — 12%

- Residents are now approching retirement but not slowing down
- Active in their communities, donate generously, and are seasoned travelers
- Take advantage of proximity to large metro areas to support arts, but prefer larger suburban homes
- Cultivated lifestyle that is both affluent and urbane

# Inventory Assessment

## ASSESSMENT PROCESS

An inventory and assessment of Crestwood parks was conducted by the Consultant Team. The team visited each park and rated them based on 5 metrics to establish a Level of Quality (LOQ) rating for each.  The following metrics were used: Accessibility, Character, Connectivity, Usability, and Condition of Amenities.  LOQ ratings are identified on the following cut sheets with a gauge of Good, Fair, or Poor.

## ASSESSMENT CRITERIA

Below is a brief description of the criteria for each metric:

*Accessibility* is determined not only by the presence of Americans with Disabilities Act (ADA) accommodations, but also by whether or not one can easily identify it as a park and access it by one or more modes of transportation.  Other criteria for this metric include park signage, the presence of parking, and visual accessibility (sight-lines) into the park.

*Character* of a park includes criteria that evaluate both the look and feel of a park and the experience.  In some cases, parks have charming features or are in a unique setting with natural beauty or interesting views inherent to their location.  While these are often factors that cannot always be created in every park, there are other criteria that affect character through the experience one has while there. Such criteria include maintenance, landscaping, shade, seating, site furnishings, and lighting.

*Connectivity* of parks was looked at from several aspects including connectivity to neighborhoods, other parks, and points of interest.  Parks with sidewalks that connect to neighborhoods with a good sidewalk network enhance pedestrian connectivity.  Parks that connect to other parks and points of interest such as schools and community centers gain bonus points for being well connected.

*Usability* is a metric that looks at what a park has to offer its community.  This metric asks the question, does it have suitable land and offer basic amenities necessary to function as a park?  Criteria for this metric include the park's amenity offering which looks at whether or not there is suitable green space for activities, and if there are amenities other than green space. Amenities such as shelters, playgrounds, trails, and restrooms also play into evaluation of this metric.

*Condition of Amenities* has a significant impact on the overall LOQ rating of parks as well as the health, safety, and wellfare of its users.  Amenities in each park are rated on their remaining lifespan.

## PERFORMANCE SUMMMARY

Overall, there is a mix of Good, Fair, and Poor parks in Crestwood.  The cut sheets on the following pages provide a more in depth look at each park's performance, key issues, and recommendations to enhance its ratings and service to the community.  Below is a summary table of the LOQ ratings for each park resulting from the assessment criteria performance.

| Park | LOQ Assessment |
|---|---|
| Mini Parks | |
| Ferndale Park | Fair |
| Neighborhood Parks | |
| Rayburn Park | Good |
| Sanders Park | Good |
| Sappington Park | Good |
| Spellman Park | Good |
| Community Parks | |
| Crestwood Park | Fair |
| Whitecliff Park | Fair |

# Crestwood Park



**5 min**

Yorkshire Estates Dr.

**2.5 min**

**Crestwood Park**

Laurel Crest Dr.

Sappington Rd.

**City Boundary**
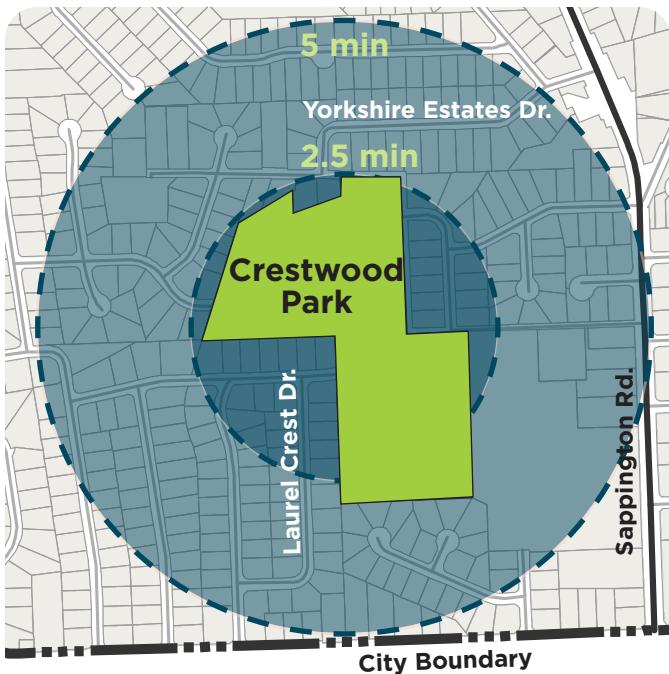




## PARK FACTS

Location:     Meadowfern Dr.
Park Type:    Community Park
Park Size:    21  Acres

Relevant planning documents: 2021 "Crestwood Park Back to Nature." Authored by DTLS Landscape Architecture

**Description:** Crestwood Park has a fair amount of topography that offers a variety of interesting features lending year round uses.

**Inventory of Amenities:**

| | |
|---|---|
| Baseball/Softball Diamond | 3 (unlit) |
| Pavilion | 2 |
| Picnic Areas | ✓ |
| Picnic Tables | ✓ |
| Playground | ✓ |
| Trails (1.3 miles) | ✓ |
| Walking track | ✓ |
| Restroom | ✓ |
| Sledding Hill | ✓ |

## PUBLIC REQUESTS

More shade trees
Sand volleyball courts
Larger pavilion
Nature play area
Update playgrounds
Shuffle board courts
Soccer fields
Skate park
Splash pad
Fire pits
Community gardens
Tennis courts
Vine cleanup
Food trucks & movie events
Add dirt infield

# AMENITIES - AT A GLANCE

# LEVEL OF QUALITY

FAIR

POOR · GOOD

## Accessibility:

POOR · FAIR · GOOD
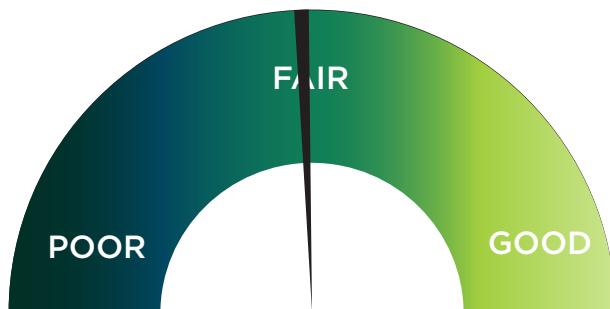
The park is surrounded by neighborhood on all 4 sides and might be difficult to find unless you know where it is. Consider improving wayfinding signage. Parking is provided at the northeast and east entrances off Amberley Dr. and Meadowfern Ave., respectively. Prominent park signage is visible from both. There is occasional additional parking provided by the school to the west of the park. Internally, ADA accessibility is fairly decent.

## Character:

POOR · FAIR · GOOD

Crestwood Park has a fair amount of topography sitting on a large hill with a stream below and large mature shade trees scattered throughout. Flowering ornamental trees and entry landscaping add to the park's inviting character. The aging condition of amenities, deteriorating asphalt, and an aged playground are opportunities to improve this park's overall character.

## Connectivity:

LOW · MEDIUM · HIGH

Sidewalks provide external connectivity from the surrounding neighborhood. A paved walking path provides good internal connectivity to amenities. Opportunities to provide connectivity from Crestwood to Whitecliff Park and ultimately Grant's Trail may be possible along the stream corridor, but further investigation and feasibilty studies are needed.

## Usability:

LIMITED · HIGH

The usability of this park in its current state is fairly high with a variety of amenities offering use to a wide demographic.

## Condition:

POOR · FAIR · GOOD

The condition of amenities in this park is fair. The playground, picnic shelters, and baseball fields are most in need of updating or replacement.

## Key Issues:
- The playground is aged, some of the pieces are sun-bleached and have lost color.
- The playground surfacing is aged and deteriorating.
- The swing-set nearest to the parking lot needs resurfacing.
- Parking lot circulation is awkward and asphalt surfacing is deteriorating.

## Recommendations:
- Replace all entry signs with new logos and add historic signage where applicable.
- Add sufficient lighting.
- Parking lot should be re-paved in the next 5 years. Consider expanding the parking lots to accommodate more users.
- Replace playground equipment and surfacing. Consider adding playful elements into the new riparian corridor restoration area to incorporate play throughout the park.
- Consider adding seating, and more shade trees along the trail.
- Add a basketball court
- Add a pickleball/tennis court - location to be determined.

**Anticipated CIP Needs: $900,000**

**Refer to Capital Improvements Plan for itemized costs on page 116.**

**Back to Nature Table:**
- Stream Restoration & Enhanced Viewshed
- Natural Communities (prairie, savannah and/or woodland habitat)
- Woodland
- Grassland
- Savanna
- Ephemeral Wetland
- Pollinator Habitat

LINDENHURST DR

Basketball Court

Swings

Shelter

Playground

Restrooms

Swings

Shelter

Parking

Open Fields

Ballfield

RICHTER LN

MEADOWFERN DR

LAUREL CREST DR

CRESTWOOD PARK

**Proposed Improvements**

a. Improvements should be investigated to improve vehicular circulation and drainage
b. Continue working to complete the Back to Nature Plan (See table)
c. Replace playground equipment and surfacing
d. Add a basketball court
e. Consider adding more swings
f. Add a 9-hole disc golf course

N

1" = 120'

# Ferndale Park







## PARK FACTS

Location:      974 Liggett Ave.
Park Type:    Mini Park
Park Size:     1 Acre

Relevant planning documents: 2021 "Crestwood Parks Community Master Plan for Native Plantings and Natural Areas." Authored by DTLS Landscape Architecture (See Appendix E)

**Description:** As the only mini park in Crestwood, Ferndale is small, but well used. With one 5-12 playground, a couple picnic tables, and benches, Ferndale attracts neighborhood children and families to come play. Ferndale also hosts a variety of movie nights in the summer on its large sloping hill to the south.

**Inventory of Amenities:**

Picnic Tables         ✓
Playground           ✓

## PUBLIC REQUESTS

Small shelter
Wildflower garden
Walkways/Sidewalks along street

# AMENITIES - AT A GLANCE

# LEVEL OF QUALITY



**FAIR**

**POOR**　　　　　**GOOD**
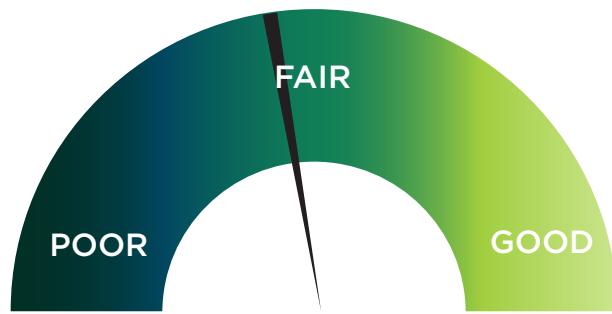
## Accessibility:
POOR　　　FAIR　　　GOOD

There are several factors limiting the accessibility of this park primarily topography and a lack of opportunities to improve the internal sidewalk network. Should the adjacent residence become availble for purchase the City might consider purchasing it and expanding the park. This would provide better opportunities to increase accessibility and usability of this park.

## Character:
POOR　　　FAIR　　　GOOD

Known for its sloping hillside and mature canopy trees providing ample shade, Ferndale offers a beloved park for summer movie nights. Improvements to amenity condiditons would elevate this parks overall character.

## Connectivity:
LOW　　　MEDIUM　　　HIGH

External sidewalks connect the surrounding neighborhoods to the park, however there are limited sidewalks internally to carry pedestrians to its features. Sidewalks along Ferndale Drive connect to Sanders Park where future opportunities may exist to expand the Sanders Park trail to Grant's Trail.

## Usability:
LIMITED　　　　　　HIGH

This park has a fairly limited usability as is the nature of mini parks. Adding a medium size picnic shelter, picnic tables, and possibly expanding the park could improve the variety of uses this park offers to the surrounding neighborhood.

## Condition:
POOR　　　FAIR　　　GOOD

Amenities are in fair condition. Improvement and replacement of the playground and play surfacing would boost Ferndale's condition.

**Key Issues:**
- Topography limits accessibility.
- Internal sidewalk network is limited.
- No picnic shelter.
- Limited usability

**Recommendations:**
- Replace all entry signs with new logos and add historic signage where applicable.
- Add sufficient lighting.
- Consider replacing the playground equipment and surfacing in the next 5 years.
- Consider adding electricity to support movie nights in the park and other neighborhood activities to increase usability of the park.
- Add a pavillion structure that will hold 2-3 picnic tables.
- Enhance the existing vegetation and consider new plantings to beautify the overall park and buffer the park activities from nearby neighbors.
- Enhance internal connectivity with additional sidewalks.
- Consider land acquisition of 1011 Briarton (adjacent property) for park expansion if it becomes available.
- Add appropriate fencing and landscape around playground.

**Anticipated CIP Needs: $538,800**

**Refer to Capital Improvements Plan for itemized costs on page 116.**

**FERNDALE PARK**

FERNDALE DR

LIGGETT AVE

Formal Entrance Garden

Connecting Sidewalk

Viewing Hill with Existing Topography

Playground

Shelter

Restore Woodland

Picnic Table

Rain Garden

**Proposed Improvements**

a. Replace playground equipment and surfacing
b. Add connecting sidewalks
c. Add pavillion structure with lighting and electrical outlets
d. Add crosswalks and ADA ramps
e. Formal garden and rain garden
f. Restore woodland
g. Add appropriate fencing and landscaping around playground

**BRIARTON DR**

Crosswalk

Ramp

N

1"= 20'

# Rayburn Park



Rayburn Ave.

Rayburn Park

Fox Creek Ct.

Sappington Rd.

2.5 min

Watson Rd.

5 min





## PARK FACTS

Location:     Rayburn Ave.
Park Type:    Neighborhood Park
Park Size:    3.3 Acres

Relevant planning documents: 2021 "Crestwood Parks Community Master Plan for Native Plantings and Natural Areas." Authored by DTLS Landscape Architecture (See Appendix E)

**Description:** Rayburn Park is hilly with ample shade and features two new inclusive playgrounds for ages 2-5 and 5-12. Lighting, benches, a picnic table, and a short walking path through the park are provided as well as a small art sculpture.

**Inventory of Amenities:**

Playground        ✓
Picnic Area       ✓

## PUBLIC REQUESTS

Hill Slide
Nature Trail/Native Woodland
Snow Sledding

# AMENITIES - AT A GLANCE
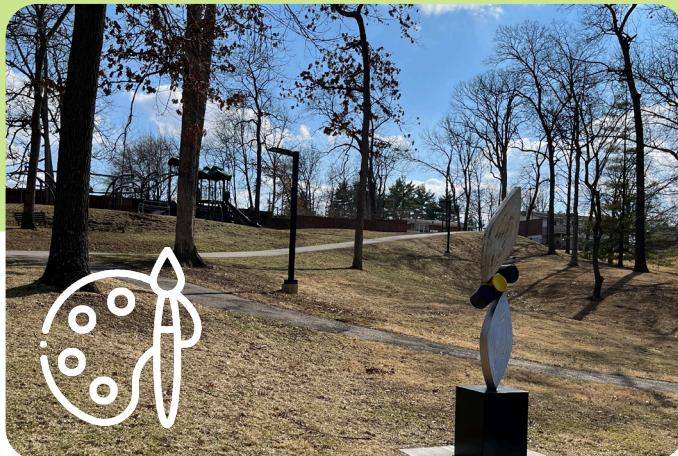
# LEVEL OF QUALITY



**Accessibility:**

POOR        FAIR        GOOD

The park is easy to get to by car with good proximity to arterial routes. Parking is primarily on street at the bottom of the hill along Rayburn Avenue. There are 2 ADA stalls at the top near the inclusive playgrounds. There is good visibility through most of the park. Internal ADA accessibility is fair with topography limiting accessibility to some areas of the site.

**Character:**

POOR        FAIR        GOOD

This park has the natural beauty of a woodland hillside. Mature trees provide ample shade throughout the park.

**Connectivity:**

LOW        MEDIUM        HIGH

Pedestrian connectivity to Rayburn Park is fairly high with sidewalk connectivity to adjacent residences.

**Usability:**

LIMITED                 HIGH

This park has fairly good usability, consisting primarily of playground pieces. Consider additional amenities such as picnic shelters, site furnishings, and nature trails to expand the variety of amenity offerings and serve a larger demographic of users.

**Condition:**

POOR        FAIR        GOOD

The condition of amenities in this park is good .

## Key Issues:

- This park has fairly steep topography which limits ADA accessibility to all areas.
- There are no park shelters and only one picnic table.

## Recommendations:

- Replace all entry signs with new logos and add historic signage where applicable.
- Add sufficient lighting.
- Add picnic tables with shade covers (RCP Mini-Shelters).
- Consider activating the hillside with a hillslide.
- Consider adding a nature trail in the eastern section of the park highlighting the forest landscape.
- Add a rain garden, demonstration gardens, and a plant buffer.
- Restore woodland areas.
- If feasible, add a sidewalk connection from the lower playground to the picnic area.
- Conduct a traffic study to evaluate fesibility of angled parking on Rayburn Avenue.

**Anticipated CIP Needs: $146,300**

**Refer to Capital Improvements Plan for itemized costs on page 117.**

**RAYBURN AVE**

Rain Garden

Demonstration Garden

c

c

e

Hillslide

d

Restore Woodlands

Picnic Area

a

New Walk

f

Playground

Rain Garden

c

Nature Path

**FOX CREEK CT**

Parking

Playground

c

Plant Buffer

a

**Proposed Improvements**

a. Add a picnic area with picnic tables
b. Add a nature path through woodland area
c. Add demonstration gardens, rain garden, and plant buffer
d. Restore woodlands
e. Add a hillslide
f. Add a new sidewalk to picnic area from playground if feasible

**RAYBURN PARK**

N

1"= 50'

# Sanders Park



2.5 min

City Boundary

Sanders Dr.

Ferndale Dr.

**Sanders Park**

Clover Ln.

5 min





## PARK FACTS

Location:    Sanders & Clover
Park Type:   Neighborhood Park
Park Size:   4.2  Acres

Relevant planning documents: 2021 "Crestwood Parks Community Master Plan for Native Plantings and Natural Areas." Authored by DTLS Landscape Architecture (See Appendix E)

**Description:**  Sanders Park is a linear park at the northern-most edge of Crestwood. This park features a tennis court, a basketball court, 2 playgrounds for ages 2-5 and 5-12, a small pavilion with a picnic table. There is also path lighting along the linear park pathway.

**Inventory of Amenities:**

| | |
|---|---|
| Playground | 2 |
| Basketball Court | ✓ |
| Tennis Court | ✓ |
| Picnic Area | ✓ |
| Pavilion | ✓ |
| Paved Walking Path | ✓ |
| Grill | ✓ |
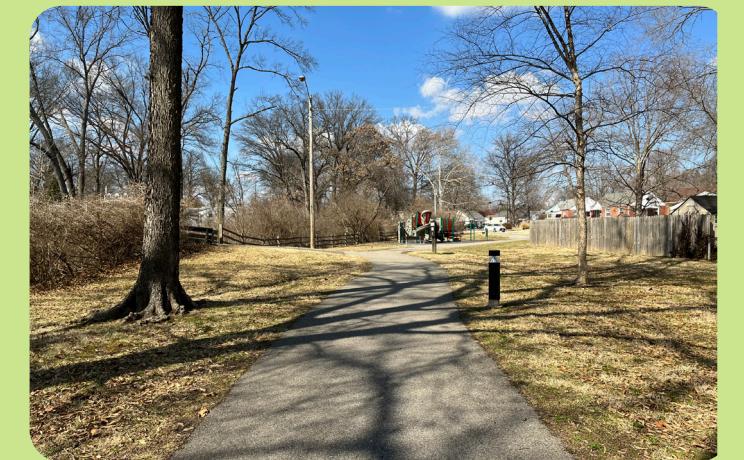
## PUBLIC REQUESTS

More shade trees
Big kid swings
Splash pad
Re-stripe basketball court
Parking
Stationary exercise stations
Art/Sculpture

# AMENITIES - AT A GLANCE

# LEVEL OF QUALITY

FAIR

POOR

GOOD

## Accessibility:

POOR · FAIR · GOOD

Parking is provided including ADA accessible stalls. The site is flat allowing for good ADA accessibility to all areas and features. Sight lines to much of the park are limited due to its woodland character, and location behind neighborhood backyards.

## Character:

POOR · FAIR · GOOD

Sanders Park is a linear park along a riparian corridor. Mature trees along Gravois Creek give it natural beauty. Continue efforts to eradicate honeysuckle along the creek and expose more of the nature beauty of the area. Ample shade is provided by large mature trees. Site furnishings such as picnic tables and benches are available, though a few more could be added. Art and landscaping at entry points would enhance this parks beauty.

## Connectivity:

LOW · MEDIUM · HIGH

Sidewalks are limited in the neighborhood, but do connect to the park. A bridge crossing Gravois Creek at Ferndale drive extends connectivity to the neighorhood to the east. Opportunities to expand the trail south along Gravois Creek and connect to Grant's Trail should be investigated.

## Usability:

LIMITED · HIGH

This park has a fairly high usability rating from the variety of amenities it offers. This could be enhanced by adding public requested features.

## Condition:

POOR · FAIR · GOOD

Overall, amenities in this park are in fair condition. The sport courts will need resurfacing in the next few years and the gazebo could use a fresh coat of paint.

## Key Issues:
- Pedestrian bollard lights are old, deteriorating, and spacing does not provide uniform coverage.
- The toddler swing set is located adjacent to the 5-12 year olds playground to the north and should be with the 2-5 year olds playground to the south. Consider a new playground area in one location that serves all ages.
- The tennis court is cracked around the base of the net poles.

## Recommendations:
- Replace all entry signs with new logos and add historic signage where applicable.
- Add sufficient lighting.
- Re-stripe the basketball court lines and repair backboards to increase usability.
- Stripe tennis court for pickleball.
- Replace play surfacing and consider adding more play equipment including age apropriate swings.
- Add a small picnic area
- Replace bridge on Ferndale drive
- Restore riparian areas.
- Construct a small restroom.
- Consider acquiring 699 Clover Lane (east of parking lot near basketball court) if becomes available.

**Anticipated CIP Needs: $1,515,700**

**Refer to Capital Improvements Plan for itemized costs on page 117.**

**SANDERS PARK**

SANDERS DR

Demonstration Garden

b

Picnic Area

a

Playground

f

Rain Garden

h

e

Riparian Corridor Restoration

Open Green Space

c

Basketball

i

Demonstration Garden

Pickleball

Shelter

Tennis

d

h

Parking

g

Rain Garden

h

AYRES DR

FERNDALE DR

DIVERSEY DR

## Proposed Improvements

a. Replace play surfacing and add more play equipment including age appropriate swings
b. Add a small restroom
c. Repair basketball court striping and backboards
d. Stripe tennis court for pickleball
e. Replace bridge from neighborhood
f. Consider adding a small picnic area with picnic tables
g. Restore riparian corridor
h. Add various garden areas (demonstration, and rain)
i. Condsider acquisition of 699 Clover Lane if it becomes available

1" = 100'

# Sappington Park



2.5 min

5 min





## PARK FACTS

Location:      1015 S Sappington Rd
Park Type:    Special Use Park
Park Size:    2.4 Acres

Relevant planning documents: 2018 "Sappington Park Center Master Plan." Authored by Bond Architects, Planning Design Studio, and STRATA (See Appendix B)

**Description:**  Sappington House was built by Thomas Sappington in 1808 and is believed to be the oldest brick home in St. Louis County. The park also features a large man-made pond, a restaurant, the Library Americana, and a gift shop.  Sappington House is an interesting stop along Grant's Trail which provides pedestrian connectivity to surrounding cities and neighborhoods.

### Inventory of Amenities:

| | |
|---|---|
| Museum | ✓ |
| Restaraunt | ✓ |
| Library | ✓ |
| Gift Shop | ✓ |
| Pond | ✓ |
| Picnic Area | ✓ |
| Walking Path | ✓ |

## PUBLIC REQUESTS

Bigger kitchen
Garden
Art/Sculpture
Winery

# AMENITIES - AT A GLANCE

# LEVEL OF QUALITY

FAIR

POOR    GOOD

### Accessibility:
POOR    FAIR    GOOD

The park is fairly easy to get to by car with good proximity to arterial routes and signage. Parking is provided near the main entry with overflow parking to the south for large events. ADA accessibility appears to be sufficient throughout the site. Sappington House has great visibility as it is on one of the major collector roads in Crestwood.

### Character:
POOR    FAIR    GOOD

Sappington House has great architectural historic character, mature shade trees, attractive landscaping, and site furnishings. Weddings and other community events are often held here. Continue to preserve and enhance the character of this gem.

### Connectivity:
LOW    MEDIUM    HIGH

Sappington house is primarily a vehicular destination. Grant's trail and sidewalks along Sappington Road provide pedestrian connectivity. Crosswalks at Grant's Trail and also at Reco Avenue allow pedestrian connections across Sappington Avenue to Crestwood Elementary School.

### Usability:
LIMITED    HIGH

This special use park has unique features and amenities. Usability could be enhanced by adding a more defined spaces for outdoor events, concerts, and weddings. Consider adding a small to medium size picnic shelter that compliments the architecture along with benches and picnic tables.

### Condition:
POOR    FAIR    GOOD

Sidewalks, benches and the picnic table are in need of replacement. Erosion issues along the west edge of the park need to be addressed.

## 2018 Master Plan:

In 2018, a design master plan of the park was completed by Bond Architects, Planning Design Studio, and Strata Architecture for the City of Crestwood. Snapshots of the plan are shown on the next page. A copy of the full document can be found in the appendix.

Sappington Park is incredibly loved by the citizens of Crestwood. Sappington Park regularly hosts events like historical re-enactments, country craft festivals, ice-cream socials, and even archaeological digs. This master plan aims to make Sappington Park a destination place through site improvements that will allow for more events, increased visitors, and for the site to remain a relevant and thriving park for years to come.

## 2023 Parks Master Plan Recommendations:

- Dredge and repair pond.
- The original Joseph Sappington Log Cabin obtained by the Sappington Foundation is anticipated to be placed at location O on the map.
- If the Joseph Sappington project is completed, the gift shop, library extension, and the event patio will not be implemented.

**Anticipated CIP Needs: $2,169,636**

**Refer to Appendix B for itemized costs.**

# Pond Beautification

# Grounds around Sappington

Sappington Park Center Master Plan (by others) - See Appendix B

# Event Patio

# Gift Shop Expansion

# Library Expansion

# Restaurant Expansion

SAPPINGTON PARK

SAPPINGTON ROAD

RECO PARKING ACCESS

RECO PARKING
(SEE ABOVE)
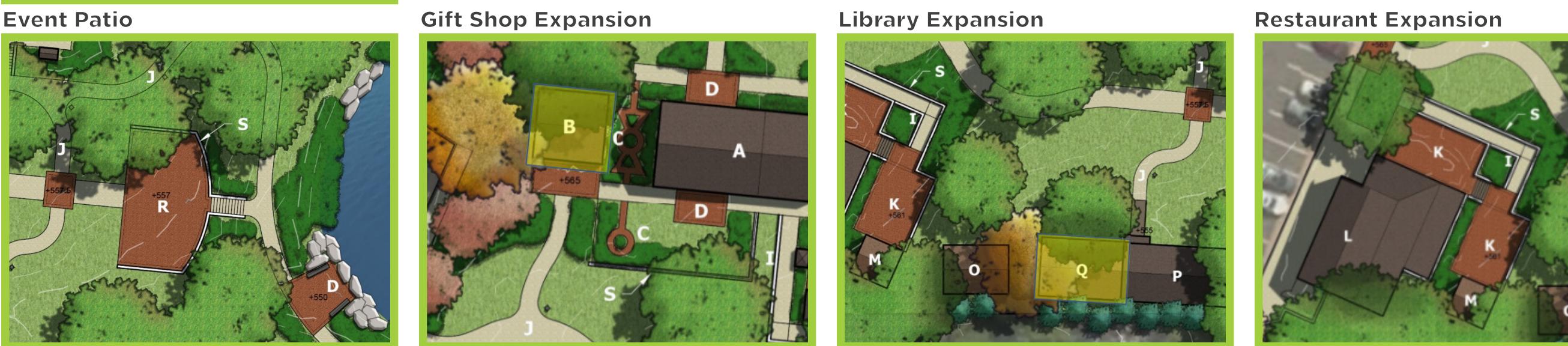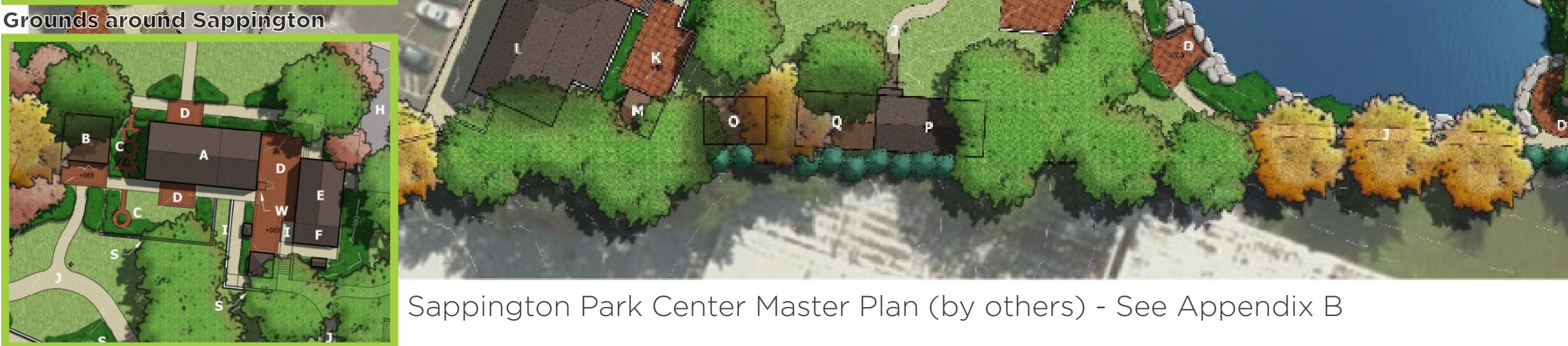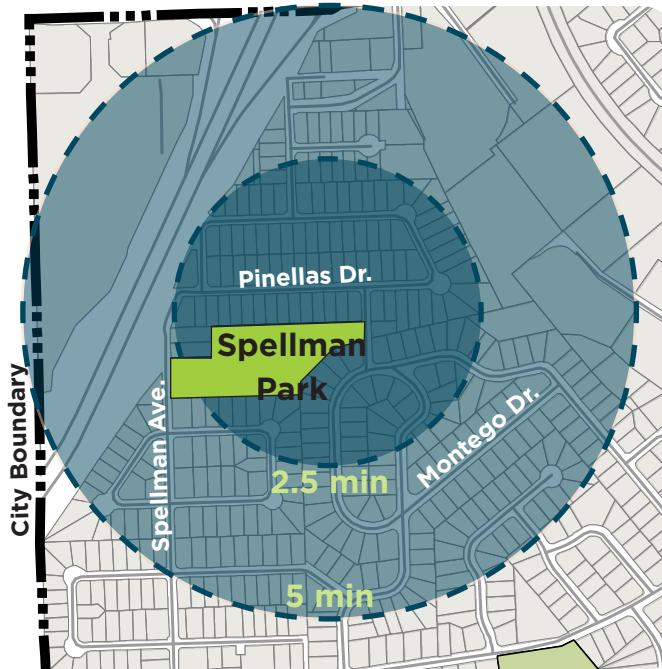
# Spellman Park







## PARK FACTS

Location:     Spellman Avenue
Park Type:    Neighborhood Park
Park Size:    3  Acres

Relevant planning documents: 2021 "Crestwood Parks Community Master Plan for Native Plantings and Natural Areas." Authored by DTLS Landscape Architecture (See Appendix E)

**Description:**  Spellman Park is a neighborhood park that serves the northwest neighborhood of Crestwood.

**Inventory of Amenities:**

Small Pavilion                    ✓

Playground                        ✓

Multi-sport Court                 ✓
(tennis, basketball, pickleball)

Open Playfield                    ✓

Paved Walking Path                ✓

Pond                              ✓

## PUBLIC REQUESTS

Splash pad
Art/Sculpture
Pollinator garden
Picnic tables
Dock/Gazebo on water
More tennis courts
Bathroom

# AMENITIES - AT A GLANCE

# LEVEL OF QUALITY

FAIR

POOR

GOOD

## Accessibility:

POOR    FAIR        GOOD

There is one small parking lot with 10 stalls   (1 ADA). ADA accessibility appears to  reach all site amenities. There are clear sight lines into most areas of the park.  Park signage is also provided.

## Character:

POOR        FAIR        GOOD

This park has large shade trees and small hillsides along its north and south edges.  Open green space and a variety of built amenities are in the middle of the park.  Seating is available and a drinking fountain is provided.  Continued improvement to the quality of lawn would enhance this parks overall character.

## Connectivity:

LOW      MEDIUM      HIGH

A sidewalk along Spellman Avenue is the is the main pedestrian route to Spellman.  Overall, pedestrian connectivity to this park is medium to low due to a lack of sidewalks on most neighborhood streets.  This is common of older neighborhoods with short setbacks and narrow right of ways.

## Usability:

LIMITED                HIGH

There are a variety of amenities that cater to a wide demographic making this a highly usable park.  Consider adding 1 or 2 picnic shelters and additional picnic tables.

## Condition:

POOR        FAIR        GOOD

Overall, the condition of amenities is fair with a number of aging amenities that will need updating soon.

### Key Issues:
- The playground and surfacing is old and some of the equipment has sun-bleached.
- Improvements to the small pond could enhance its attractiveness and accessibility as a site amenity.

### Recommendations:
- Replace all entry signs with new logos and add historic signage where applicable.
- Add sufficient lighting.
- Add a smal picnic area accommodating 2-4 picnic tables.
- Consider improvements to the pond such as additng a littoral bench around the perimeter for increased safety.  The bench could be planted with appropriate native plantings and flat topped boulders in 2 or 3 locations for solid ground access. The plantings will aid in maintenance, aesthetic quality, habitat and water quality.
- Replace the playground with new equipment and surfacing.
- Add pathways to create a looped walk.
- Consider adding a pre-fabricated restroom
- Add various gardens spaces.
- Add trees where there is less than 80' to adjacent houses.
- Add a basketball court and remove basketball striping from multi-sport court.

Anticipated CIP Needs: $1,114,500

## Proposed Improvements

a. Replace playground equipment and surfacing
b. Add a loop trail
c. Add a pre-fabricated concrete restroom
d. Add demonstration gardens, pollinator gardens, rain gardens, and plant buffers
e. Add a basketball court
f. Add a small picnic area
g. Restore pond area - add littoral bench with plantings
h. Dry streambed area
i. Add trees where there is less than 80' to adjacent houses

**SPELLMAN PARK**

SPELLMAN AVE

CAPRI DR

New Trees

New Trees

Rain Garden

Loop Trail

Walking Path

Open Green Space

Demonstration Garden

Dry Streambed

h

d

Restrooms

c

Shelter

a

Playground

Rain Garden

d

Picnic Area

Pollinator Garden

Basketball Court

e

Multi-sport Court

Open Green Space

b

d

Demonstration Garden

g

Pond

f

Parking

Restore Pond Area

b

N

1" = 60'

# Whitecliff Park
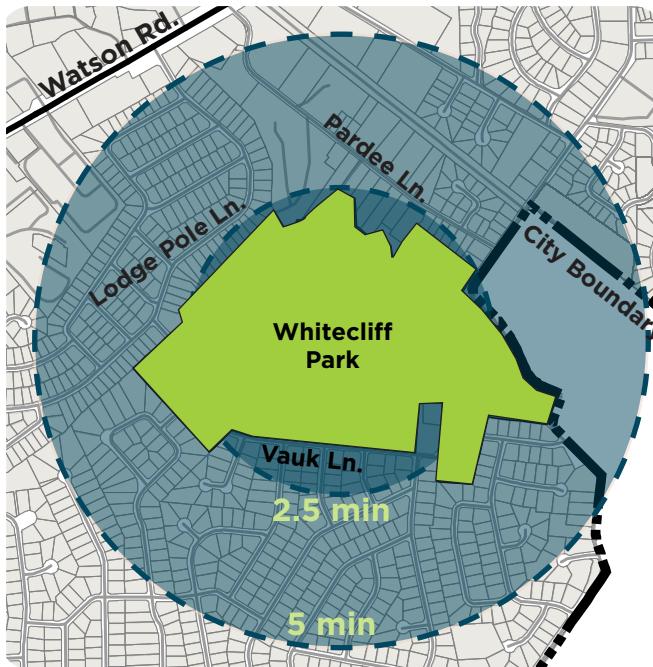






## PARK FACTS

Location:        9245 Whitecliff Park Lane
Park Type:      Community Park
Park Size:      85  Acres

**Description:**  Whitecliff is the largest park in Crestwood and houses the Community Center and Crestwood Aquatic Center. Also featured in this park is a lit ballfield, playground, tennis courts, basketball court, and a sand volleyball court. There are 4 medium to large picnic shelters with picnic tables. Whitecliff also features a historic quarry with a new fishing plaza and observation deck. The park has natural beauty with a wooded hillside and nature trails.

**Inventory of Amenities:**

| | |
|---|---|
| Community Center | ✓ |
| Raquetball Court | ✓ |
| Pavilions | 4 |
| Picnic Areas | ✓ |
| Sand Volleyball Court | ✓ |
| Sports fields | ✓ |
| Tennis Courts | 4 |
| Aquatic Center | ✓ |

## PUBLIC REQUESTS

Zip-line
Amphitheater/Stage
Garden
Lodge Pole Ln pedestrian bridge
Fitness stations
Quarry fishing

# AMENITIES - AT A GLANCE

# LEVEL OF QUALITY

FAIR

POOR                    GOOD

**Accessibility:** POOR    FAIR    GOOD

The park is fairly easy to get to by car, bike, or foot. A bike lane along the entry drive is desired to improve safety.  There are several large parking lots and several bike racks. Most amenities are ADA accessible. Sight line visibility is good to most amenities from internal park drives, though half the park is limited by heavily wooded areas.

**Character:** POOR    FAIR    GOOD

Whitecliff Park is perhaps the most beautiful of all Crestwood parks due to its natural amenities and topography.  Updating aging amenities and improving the internal trail network will help enhance the overall character and experience in this park.  Continue honesuckle removal efforts.

**Connectivity:** LOW    MEDIUM    HIGH

Pedestrian connectivity to Whitecliff Park is medium to high. The biggest limiting factor is the need and community desire for a trail connection from the park to nearby Grant's Trail.  A bridge connection over   Gravois Creek is desired to provide  a connectivity to the neighborhood to the north. An opportunity to do so was identified at the end of Sheryl Ann Drive.  Consider a feasibility study to add a trail along Gravois Creek connecting to Crestwood park.

**Usability:** LIMITED    HIGH

This park is highly usable with a diverse offering of amenities that cater to a wide demographic of users.

**Condition:** POOR    FAIR    GOOD

The condition of park amenities is fair with a number of aging amenities. The amenities most in need of updating are the basketball court surfacing, playground mulch, picnic shelters, and nature trails.  Asphalt trail resurfacing will be needed over the next few years.

## Key Issues:
- Asphalt trails are cracking need resurfacing in areas.
- Picnic shelters are in need of repair.
- Some paved trails and added nature trails through the wooded areas is desired.

## Recommendations:
- Replace all entry signs with new logos and add historic signage where applicable.
- Add sufficient lighting.
- Add pickleball courts.
- Add picnic area with picnic tables with shade awnings near lower parking lot (RCP Mini Shelters).
- Add a bridge and trail connection over Gravois Creek at the end of Lodge Pole Lane.
- Resurface the asphalt walking path.
- Add trails in the wooded areas.
- Consider adding an outdoor amphitheater with bandshell.
- Add a restroom near quarry pavilion.
- Install edge for sand volleyball court.
- Expand parking lot near quarry entrance.
- Consider quarry overlooks from 1999 Whitecliff Park Master Plan.
- There are also various aquatic center repairs. Refer to Appendix C for itemized costs.

**Anticipated CIP Needs: $2,185,000**

**Refer to Capital Improvements Plan for itemized costs on page 118.**

**WHITECLIFF PARK**

PARDEE RD

LODGE POLE LN

VAUK LN

Paved Loop Trail

Expanded Parking

Picnic Area

k

j

h

Parking

Maintenance Path

Overlook

Shelter

Restroom

Nature Play

g

Quarry

i

l

l

Overlook

Hiking/Nature Trails

Building Addition

a

Community Center

Sand Volleyball

f

Parking

Woodland Trails

k

Aquatic Center

Family Games

Baseball/Softball Diamond

k

New Walk

c

Bridge

Playground

Shelter

Shelter

d

Pickleball Courts

e

Restroom

Bandshell Stage

b

Existing Hill for Viewing

Tennis Courts

Basketball Court

k

**N**

1" = 220'

**Proposed Improvements**

a. Community Center renovation or new construction

b. Add an amphitheater band-shell

c. Install pedestrian bridge connector at Lodge Pole Lane

d. Add family games including shuffleboard, corn hole and bocce ball

e. Add pickleball courts

f. Install edge for sand volleyball court

g. Add a restroom near quarry pavillion

h. Add picnic table areas with shade awnings

i. Add nature play area near quarry

j. Expand parking near lower picnic area

k. Add trails in wooded areas and install paved loop trail

l. Add an overlook to quarry

HISTORIC FEATURE

NEW EDUCATION PAVILION

NEW BOARDWALK W/ FISHING PIER

NEW OVERLOOK

NEW PERIMETER TRAIL

NEW OVERLOOK

Sanders Park

3

Sappington House

Grant's Trail

Spellman Park

5

Rayburn Park

2

Crestwood Crossing

Whitecliff Park

1

4

6

Crestwood Park

Existing Path

7

1   Investigate the feasibililty of a new 8'-10' wide paved trail east of Pardee Road connecting to Whitecliff Park.

2   New bridge and trail crossing over Gravois Creek and connecting to the Grant's Trail trailhead. This is planned to be built with the development of Crestwood Crossing.

3   Investigate the feasibililty of a new trail along the Gravois Creek connecting to Sanders Park.

4   Investigate the feasibility of a Widened sidewalk or 8'-10' trail along one side of Sappington Road. This would create a southern trail spine connecting neighborhoods south of Watson to Grant's Trail.

5   Consider a widened sidewalk connection from Sappingtong Road to Rayburn and Spellman Parks.

6   Consider widening the sidewalk along Hartsdale Drive from Old Sappington Road to Crestwood Park.

7   Consider a bike lane/multi-use path along Garber Road and up Queenston Drive to connect Whitecliff and Crestwood Park. City is looking at acquiring property next to Long Elementary School.

Grant's Trail

Proposed Future Trail

0   0.25   0.5   1
Miles

N

04 **Community Center**

# Community Center

## EXISTING CONDITIONS

The Crestwood Community Center opened in 1977. The single-story facility is nestled in the northern portion of Whitecliff Park and shares parking with other adjacent park amenities. Access to park trails are north of the building. The woods to the north and west of the facility are an important asset recognized and loved by the community for its natural character and experience.

On the north side of the building is a stage area utilized for community theater performances. The stage is wood framed with orange safety fencing and appears to be in fair condition. It does not appear to be constructed to be long-term solution for the performing arts but as a make-shift amenity until future, permanent facilities are available in the parks system.

The community center building is approximately 22,500 square feet. The building exterior is primarily brick masonry with sloped asphalt shingle roofing and a center low-slope roof above the lobby area. Skylights exist in the lobby and vestibule and appear to be in good condition. Roofing appears to be in fair to good condition and masonry condition varies from poor to good condition. The poor masonry conditions at the exterior are evident where mortar displacement and debonding is occurring, particularly around the west and north sides of the building where no overhangs or gutters protect the vertical facades. Custom metal gutters and downspouts are in fair to good condition, however in some locations the underground storm connections may have become clogged. Staff has reported water infiltration issues in the walls of the racquetball courts and at the west wall of the basketball court. A translucent wall panel system in the gymnasium and above the racquetball courts appear to be original to the building and needs full replacement.

Building lighting, plumbing, and mechanical systems are of various ages and conditions. Building HVAC systems are also of various ages and are distributed throughout the building with units ground mounted and on the rooftop. It is beyond the scope of this study to evaluate the building systems in detail, however it would be our recommendation of any full renovation strategy to engage a detailed assessment of the building HVAC systems and explore opportunities for consolidation, modernization, and improved performance.

In summary the building ranges in from poor conditions in limited areas to good condition for the majority.

There is a lack of functional, dedicated storage space for the various uses and programs and the general layout of the building as it has evolved over time is inefficient for the current staff and user needs.

The interior of the building includes the following spaces and approximate areas:

| Administrative | 1,300 SF |
|---|---|
| <ul><li>Parks and facility staff offices and workstations</li><li>Staff conference room</li><li>Reception and Parks/Facility Information</li></ul> | |
| **Children's Spaces** | **200 SF** |
| <ul><li>Small area within the seating space with children's toys</li></ul> | |
| **Multi-Purpose Meeting Rooms** | **1,900 SF** |
| <ul><li>One large space, divisible into two rooms (approx. 1200 SF)</li><li>One smaller space with a small kitchenette space (approx. 700 SF)</li></ul> | |
| **Fitness/Exercise** | **4,100 SF** |
| <ul><li>Originally Teen Room or Games Room per 1977 design</li><ul><li>Converted to space for weights and cardio equipment</li></ul><li>Exercise/Dance room with sprung wood floor</li><ul><li>(2) racquetball courts accessed from Exercise/Dance room</li><li>Original plastered walls which are in need repair</li></ul><li>Glass viewing area located in exercise/dance room</li></ul> | |
| **Gymnasium** | **6,365 SF** |
| <ul><li>Wood court which was recently replaced</li><li>(1) 50ft by 84ft basketball court (black game lines)</li><ul><li>Overhead operable basketball backstops on main court</li><li>(4) fixed backstops on cross-courts</li></ul><li>(2) volleyball courts with floor mounted posts/nets (red game lines)</li><ul><li>Overhead operable divider curtain</li></ul><li>(3) pickleball courts (blue game lines)</li></ul> | |
| **Lockers and Restrooms** | **1,200 SF** |
| <ul><li>(2) universal accessible restrooms (recently renovated)</li><li>Mens and Womens Locker Rooms (recently renovated)</li><li>Mens and Womens Restrooms</li></ul> | |
| **Support/Miscellaneous** | **1,900 SF** |
| <ul><li>Includes building circulation space</li><li>Storage, mechanical, and custodial spaces often overlap</li><li>Kitchen space and equipment is outdated and underutilized</li></ul> | |

# COMMUNITY-DRIVEN DESIGN

A community open house event on the evening of March 8, 2022 included receiving input from the public on their priorities for types of recreation spaces and activities. Following this a statistically valid survey was conducted. The summary outcome of both exercises along with input from staff and the steering committee were generally consistent.



## ENGAGEMENT RESULTS COMPARISON

| OPEN HOUSE | SURVEY |
|---|---|
| Weights & Cardio Fitness Area | Walking Track |
| Multi-Activity Gym | Weights & Cardio Fitness Area |
| Walking Track | Yoga Studio |
| Community Events or Meeting Space | Community Events or Meeting Space |
| Yoga Studio | Concessions |
| Indoor Climbing and/or Bouldering | Indoor Playground |
| Performing Arts Space | Child Care |
| Traditional Wood Courts | Aerobics & Dance Studio |
| Concessions | Multi-Activity Gym |
| Indoor Playground | Learning Kitchen |

### Statistically Valid Survey Priority Investment Rating

| Amenity | Rating | Priority |
|---|---|---|
| Walking & Jogging Track | 200 | |
| Weights & Cardio Fitness | 137 | |
| Yoga Studio | 97 | HIGH PRIORITY (100+) |
| Community Events | 84 | |
| Food & Beverage Concessions | 77 | |
| Indoor Playground | 77 | |
| Child Care | 66 | |
| Aerobics & Dance Studio | 66 | |
| Multi-Activity Gym | 65 | |
| Learning Kitchen | 60 | MEDIUM PRIORITY (50-99) |
| Birthday Party Space | 60 | |
| Arts & Crafts Room | 59 | |
| Spinning Studio | 58 | |
| Community Art Gallery | 51 | |
| Performing Arts Space | 48 | |
| Baseball, Softball, Golf Tunnels | 46 | |
| Multi-generational Games | 46 | |
| Library Computer Lab | 39 | |
| Multi-generational Lounge | 34 | LOW PRIORITY (0-49) |
| Indoor Turf Fieldhouse | 34 | |
| Small Mtg./Education Space | 33 | |
| Raquetball Courts | 30 | |
| Gymnastics | 26 | |
| Traditional Wood Courts | 18 | |
| Other | 18 | |

# CONCEPT OPTIONS

## Building Space Program

Utilizing the community feedback from the various engagement tools and discussions with staff as a starting point, the following space program was developed initially using best practices for the activity types, desired capacities, and gross-up factors to account for wall thickness, circulation, and support space. This space program became the general road map used for developing concept options for parks and recreation facility. Following is a summary of the targeted areas of the building space program.

| Administrative | 1,600 SF |
|---|---|
| • (5) Parks and facility staff offices and open office workstations<br>• Reception and Parks/Facility Information | |
| Children's Spaces | 850 SF |
| • Child watch and indoor play area | |
| Multi-Purpose Meeting Rooms | 2,000 SF |
| • One large space, divisible into two rooms<br>• Adjacent small warming kitchen | |
| Flex Space | 500 SF |
| • Child watch and indoor play area | |
| Fitness/Exercise | 7,600 SF |
| • Weights and Cardio Area<br>• (2) racquetball courts accessed from Exercise/Dance room<br>  • Original plastered walls which are in need repair<br>  • Glass viewing area located in exercise/dance room | |
| Gymnasium& Walk/Jog Track | 18,000 SF |
| • Include space for a wood court<br>• Provide new MAC Court with dasher boards and high-velocity sports netting<br>• Court level walk/jog track<br>• Gymnasium should be capable of supporting basketball, volleyball, pickleball, futsal, etc.<br>• Overhead equipment is preferred to minimize storage needs and quicker turn-over. | |
| Lockers and Restrooms | 1,600 SF |
| • Universal accessible restrooms<br>• Men's and Women's Restroom / Locker Rooms | |
| Support/Miscellaneous | 3,500 SF |
| • Includes building circulation space<br>• Storage, mechanical, and custodial spaces often overlap<br>• Kitchen space and equipment is outdated and underutilized | |
| Target Gross Space Program | 44,000 GSF |

# CONCEPT PLAN
## RENOVATION + EXPANSION



RENOVATION
EXPANSION

RACQUET BALL
792 SF

RACQUET BALL
792 SF

SPECTATOR
404 SF

**FLEX SPACE POSSIBILITIES**
- HEALTH CARE TENANT
- WELLNESS CAFE

RESTROOM
196 SF

RESTROOM
190 SF

MECHANICAL
380 SF

WEIGHT AND FITNESS
4272 SF

CHILD WATCH
744 SF

RR
95 SF

STORAGE
177 SF

GROUP EXCERCISE
1341 SF

**GROUP EXERCISE SPACE**
- YOGA, SPIN CLASS, AEROBICS

PATIO

MENS LOCKERS
376 SF

MECHANICAL/ STORAGE
1483 SF

WOMENS LOCKERS
409 SF

CUSTODIAL
37 SF

FAMILY RR
84 SF

FLEX SPACE
463 SF

EXISTING GYM
6224 SF

STORAGE
90 SF

OFFICE 129 SF | OFFICE 150 SF | OFFICE 150 SF | OFFICE 147 SF

RR 69 SF | RR 70 SF

OPEN OFFICE
672 SF

OFFICE
148 SF

RR 86 SF | RR 86 SF

RECEPTION
153 SF

ENTRY

STORAGE
312 SF

KITCHEN
253 SF

MP ROOM
743 SF

MP ROOM
743 SF

DROP-OFF

RENOVATION
EXPANSION

RENOVATION
EXPANSION

MECHANICAL
350 SF

STORAGE
647 SF

MAC GYM
12253 SF

**EXISTING GYMNASIUM**
- WOOD COURT TO REMAIN

OUTDOOR PATIO
1814 SF

**MAC GYM + TRACK**
- 2X MAC GYM + DASHER BOARDS
1/14 MILE WALK/JOG TRACK

## Concept Options

Various concepts were explored after priorities were established and discussed with staff, which included:

- **Renovate** the existing facility.

- **Renovate and expand** the existing facility.

- Demolish existing building and construct a new facility …

    …in the southern portion of the park, east of the existing parking lot **(New Building/New Site)**

    …on the same site as the existing building **(New Building/Same Site)**

## Renovation

The condition of the existing building as well as the relatively large open area in the center of the building lends itself to renovation and reconfiguration. The primary limitation with a renovation concept is the lack of available space to meet the priority needs of the community and staff. After discussion this option was determined to be infeasible alone in meeting the needs of the staff and community.

## Renovation + Expansion

The renovation and expansion concept allows for the residual value of the existing building shell to be captured and leveraged. An expansion of the building to the north and east would nearly double the size of available space.

The reconfiguration of the existing building is focused on fitness and group exercise with rehabilitation of the exterior envelope and building systems improvements to enhance building performance. The existing racquetball courts would be repaired and renovated as well. The gymnasium would remain as it exists with connections to new program spaces in the expansion. The main entry, community events/meeting spaces, and administrative spaces would be located in the expansion. A new multi-activity gymnasium with dasher boards and netting separating it from a court-level walk/jog track would allow for additional court space for a variety of new activities. The floor elevation of this expansion would be much closer to the elevation of the existing parking lot and drop-off lane which could improve accessibility from the parking lot into the facility.

This concept would pose a challenge of continuing programming and staff operations during construction. While it can't be avoided, it could be minimized with close coordination and logistics planning before and during construction. The overall size of the renovation and expansion concept was 44,300 square feet which included 22,500 square feet of area to be renovated.

## CONCEPT PLAN
### NEW BUILDING / SAME SITE



SPECTATOR
393 SF

MECHANICAL
3807 SF

RACQUET BALL
801 SF

RACQUET BALL
802 SF

GROUP EXCERCISE
1360 SF

WEIGHT AND FITNESS
4217 SF

OUTDOOR PLAY

STORAGE & MECH
1010 SF

PATIO

RR 73 SF    RR 76 SF

MP ROOM
732 SF

STORAGE
216 SF

RR 64 SF

RR 86 SF    RR 87 SF

**3X MULTI-USE GYMNASIUM + TRACK**
- 2X MAC GYM + DASHER BOARDS
- 1X OPEN WOOD COURT
- 1/11 MILE WALK/JOG TRACK

MAC GYM
16403 SF

WOMENS LOCKERS
409 SF

CHILD WATCH
1075 SF

STORAGE
94 SF

MP ROOM
733 SF

FAMILY RR
84 SF

CUSTODIAL
37 SF

OFFICE 153 SF    OFFICE 155 SF    OFFICE 155 SF    OFFICE 134 SF

KITCHEN
240 SF

OFFICE
148 SF

OPEN OFFICE
708 SF

MENS LOCKERS
376 SF

FLEX SPACE
895 SF

RECEPTION
145 SF

LOBBY
1829 SF

ENTRY →

**FLEX SPACE POSSIBILITIES**
- HEALTH CARE TENANT
- WELLNESS CAFE / LOUNGE

DROP-OFF

### New Building / New Site

Similar benefits and opportunities exist with this new building concept to create a more efficient layout than the renovation concepts, however the major challenge with this option is with access and parking. During the summer months, shared parking would need to occur between the outdoor courts, swimming pool, and community center. Combined with likely incompatibility with the surrounding neighborhood, traffic circulation issues in the park, and the strain on available parking, this option was discussed with staff and determined to be infeasible moving forward.

### New Building / Same Site

This concept allows a complete replacement of the building with a new, modern structure. One of the challenges with the existing building is the difference in elevation from the parking lot to the entry of the building which requires visitors to traverse stairs or a long ramp to access the building. A new facility could place all the interior spaces much closer to the parking lot elevation making the facility easier to access and reducing the distance from the parking lot or drop-off lane to the interior of the building. The new building would also utilize the existing parking lot and primary utilities to minimize site development costs.

A new building allows for more efficient layout of the interior activity spaces which should result in a more user and staff friendly facility. One of the biggest challenges with this concept is it would displace and disrupt staff operations and programs for the entire duration needed to construct the new building, which is assumed to be 12-18 months.

The New Building / Same Site concept was further explored and resulted in an approximate building area of 41,400 square feet achieving similar program spaces that consider the community and staff priorities.

## OPINION OF PROBABLE COSTS

The estimation of probable costs for the two concept options is a rough order of magnitude (ROM) approach that is based on similar facilities designed and built in the past three years and accounting for current inflation values assuming a mid-point of construction in the second quarter of 2023.

Inflation and escalation should be evaluated in the future to confirm adequate allowances have been considered and incorporated into the project budget.

| | Expansion + Renovation 22,500 SF (Renovation) + 21,800 SF (Expansion) | New Construction 41,400 SF (New) |
|---|---|---|
| Estimated Building Construction Cost | $11,585,000 | $13,455,000 |
| Est. Site Development Construction Cost | $1,158,500 | $1,345,500 |
| **Subtotal** | **$12,743,500** | **$14,800,500** |
| 15% Design/Estimating Contingency | $1,911,525 | $2,220,075 |
| **Estimated Cost of Construction** | **$14,655,025** | **$17,020,575** |
| Est. Soft Costs (30% of Est. Cost of Construction) <br> • Professional Fees (Survey, Geotechnical, A/E, Owners Rep, CM, Legal, etc.) <br> • Jurisdictional Review Fees (MDNR, Municipal, MSD, etc.) <br> • Commissioning, Construction Testing and Inspections <br> • Furniture, Fixtures, and Equipment <br> • Technology, Security, Teledata, A/V <br> • 10% Owner's Discretionary Contingency | $4,396,507 | $5,106,172 |
| **Total Conceptual Project Budget** | **$19,051,532** | **$22,126,747** |
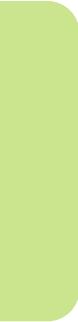
*05* **Community Engagement**

# Community Engagement

## APPROACH

The approach to public input for this Plan involved a series of in-person and virtual face-to-face conversations with various community members. A stakeholder group of 15 people representing a cross section of the community gathered at the start of the project to share thoughts, ideas, needs, and desires for parks in Crestwood. Next, a series of focus group meetings were held in-person with other community members and stakeholders. The results of these engagement efforts guided and informed the questions for a statistically valid survey.

A broad range of targeted and interested parties were engaged in a way that folds their concerns and potential strategies for addressing them into this Plan. The following pages describe the methods used and input received from the community.

## IN-PERSON CONVERSATIONS

### Focus Groups

A series of conversations were held with elected officials, City staff, key leaders, and stakeholders. Each conversation was guided by a set of questions and participants. A total of 31 participants were engaged in small groups. Responses are shown below using a word cluster to illustrate the key words most commonly used by participants. The larger a word appears the more frequently it was used.

**What are the BEST ASPECTS or STRENGTHS of the park system?**

Participants shared that one of the biggest strengths of their park system is the distribution of parks throughout Crestwood. Most neighborhoods are within walking distance to a park.

**What are the WEAKNESSES of the park system?**

Focus group participants identified the following key opportunities for improvement: aging amenities, outdated community center, programs, and budget.

**In the next 5 years, should the City focus on improving existing facilities, build new facilities, or both?**

Participants shared overwhelmingly that they want to start by improving the parks they have and building a new Community Center. Improve and add (both) where it is most cost effective to do so.

**Are there areas of the City without convenient access or with limited access to parks? Where?**

Participants reported that access to parks is pretty good throughout Crestwood. However, sidewalks are limited or nonexistent in older neighborhoods and there are a few dangerous road crossings.

parking
ADA accesibility
treacherous creek crossings
trail connection between Whitecliff and Crestwood
lack of connecting sidewalks
pretty accessible
dangerous road crossings

**If you could select ONE PRIORITY for the Crestwood Parks and Recreation system, what would it be?**

Improvements to the Community Center and Whitecliff Park was a common priority for the majority of participants.

event space
Whitecliff complex
connectivity
new community center
growth
maintaining passive facilities
modernizing
staffing funding

**In 5 years, what ONE WORD OR PHRASE would you like to be able to use to describe the Crestwood Parks and Recreation system?**

In general, focus group participants reported that in 5 years they want Crestwood parks to be revitalized, updated, and a vastly improved destination.

vastly improved
diverse reborn
innovative
quality updated
destination
even better
revitalized
great city amenity
keep going

**Which parks do you feel are most in need of improvements?**

Whitecliff and Crestwood Park were reported to need the most improvements.

Spellman
Whitecliff
Sanders  Ferndale
Crestwood

**What types of park amenities would you like to see offered that are either currently not in any parks or could be added to other parks?**

Focus group participants reported they would like to see more family games like shuffleboard, bocce ball, and pickleball. Gathering spaces for events and more nature amenities, education, and play would be welcome.

ADA accessibility
paved walking trails
disc golf pickleball
more staffing
shuffleboard & bocce ball
camping
nature amenities, education, and play
splash pad
gathering space for events
programming
dog park amphitheater
sport courts
shelters for rent

**How do you find out about recreation programs and services? Do you have ideas on how the Department can do a better job in creating awareness?**

Majority of the participants find out about recreation programs and services from online sources: social media, city website, or email. Some still prefer mailers and the Rec Connect newsletter.

website
park notice board
email  yard signs
social media
text alerts
mail pamphlets/magazines
Rec Connect newsletter

## Are there any specific recreation programs or activities that you would like to see offered that are currently not?

Participants reported that youth sports leagues like soccer, baseball, basketball, and indoor volleyball. Nature education, fishing, gardening, and other outdoor programs were also reported to receive potential interest from the community.

pickleball water aerobics
golf
nature education & outdoor classroom
**youth sports leagues**
activating ponds (fishing/skating)
community garden
trivia nights adult programming
gymnastics/dance

# Performance Ratings

Stakeholder and Focus Group participants were asked to rate the Park System on performance categories listed below from 1 to 5 (5 being the best). The results below show the average rating for each category.

| 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|

**Distribution of Parks (locations within the community)**
⭐⭐⭐⭐ 4.27

**Park maintenance, Cleanliness, and General Upkeep**
⭐⭐⭐⭐ 4.10

**Quality of Recreation Programs**
⭐⭐⭐⭐ 3.85

**Park System Overall as a Whole**
⭐⭐⭐⭐ 3.81

**Variety of Recreation Programs**
⭐⭐⭐⭐ 3.79

**Park Safety and Security**
⭐⭐⭐⭐ 3.71

**Number and Variety of Community Events in Parks**
⭐⭐⭐ 3.42

**Marketing and Communication of Programs & Services**
⭐⭐⭐ 3.35

**Park Amenities Meet the Needs of the Community**
⭐⭐⭐ 3.29

**Quality of Park Amenities**
⭐⭐⭐ 3.25

**Accessible Amenities for Limited Mobility Patrons**
⭐⭐⭐ 3.09

# Statistically Valid Survey

## PURPOSE

A parks and recreation survey was conducted as part of this master planning effort to provide public input on various aspects of the Crestwood parks and recreation system. The results of this survey guided the recommendations of this Master Plan. Below are key findings of the survey results. A copy of the full report with more details can be found in the Appendix containing:

- Executive Summary
- Charts & Graphs
- Priority Investment Rating (PIR)
- Benchmarking Analysis
- Tabular Data
- Survey Instrument

## METHODOLOGY

The seven-page survey, cover letter and postage-paid return envelope were mailed to a random sample of households in Crestwood. The cover letter explained the purpose of the survey and encouraged residents to either return their survey by mail or complete the survey online. Ten days after the surveys were mailed, ETC Institute sent emails and text messages to the households that received the survey to encourage participation. The emails and texts contained a link to the online version of the survey to make it easy for residents to complete the survey.

The goal was to obtain completed surveys from at least 300 residents. This goal was far exceeded, with a total of 485 households completing the survey. The results for the sample of 485 households have a 95% level of confidence with a precision rate of at least +/- 4.6%. This means that if we conducted this survey the same way 100 times, 95 times the results would be +/-4.6% from what we reported. Survey results are never perfect, but the margin of error is small.

**Survey Goal:** 300

**Total Respondents:** 485

**Precision:** +/- 4.6%

**Level of Confidence:** 95%

## RESPONDENT DEMOGRAPHICS

Overall, the demographic makeup of respondents is representative of the City of Crestwood. This suggests that the findings of the survey are generally representative of the community as a whole. The charts below and on the following page illustrate the key demographic backgrounds of respondents as well as how they compare to the overall demographic makeup of the City.

### GENDER OF RESPONDENTS COMPARED TO CITY

| | Female | Male |
|---|---|---|
| City | 52.5% | 47.5% |
| Survey | 50% | 49% |

NON-BINARY - 1%

### AGE OF RESPONDENTS COMPARED TO CITY

% of Total Crestwood Population
% of Total Survey Respondents

| Age | % of Total Crestwood Population | % of Total Survey Respondents |
|---|---|---|
| 65+ | 25.7& | 21% |
| 55-64 | 15.4% | 21% |
| 45-54 | 11.4% | 19% |
| 35-44 | 11.8% | 20% |
| 18-34 | 22.1% | 19% |

## INCOME OF RESPONDENTS COMPARED TO CITY

% of Total Crestwood Population
% of Total Survey Respondents

**< $30K**
15.4%
10%

**$30K-$59,999**
30.55%
22.6%

**$60K-$99,999**
21%
31%

**$100K-$149,999**
22.1%
28%

**$150K-$199,999**
9.2%
12%

**$200K+**
8%
7%
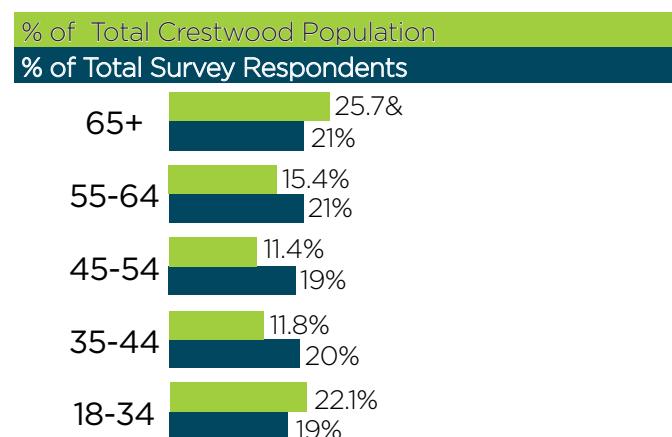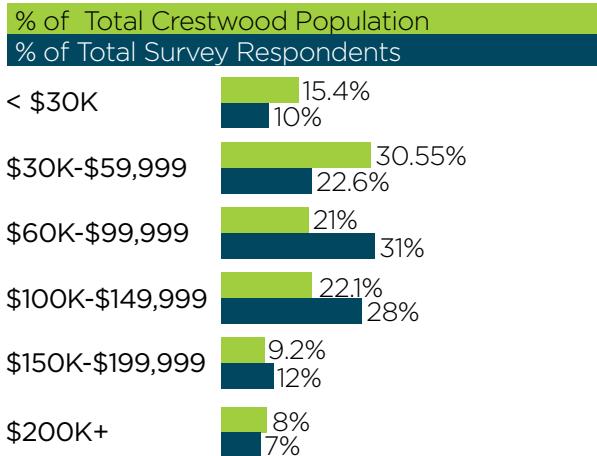
## Ages Living in Households of Respondents (including respondent)

| Age | % |
|-----|-----|
| Under 5 | 7% |
| 5-9 | 7% |
| 10-14 | 6% |
| 15-19 | 6% |
| 20-24 | 3% |
| 25-34 | 10% |
| 34-44 | 13% |
| 45-54 | 13% |
| 55-64 | 17% |
| 65-74 | 12% |
| 75+ Years | 5% |

RESPONDENTS' # OF YEARS LIVED IN CRESTWOOD

- 5 years or less: 16%
- 6-10 years: 16%
- 11-15 years: 10%
- 16-20 years: 13%
- 21-30 years: 20%
- 31+ years: 24%
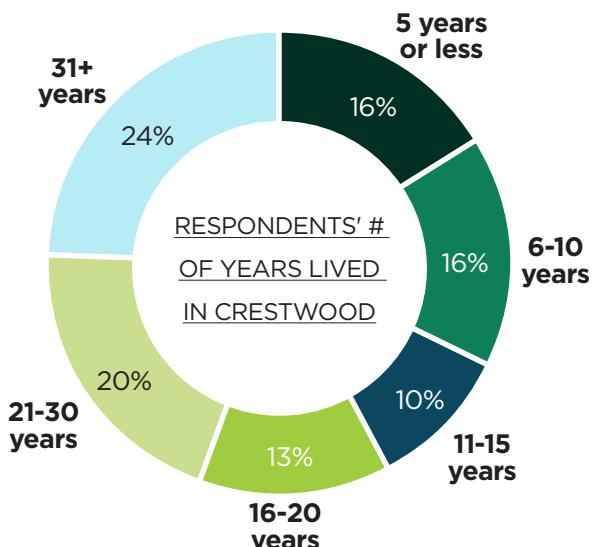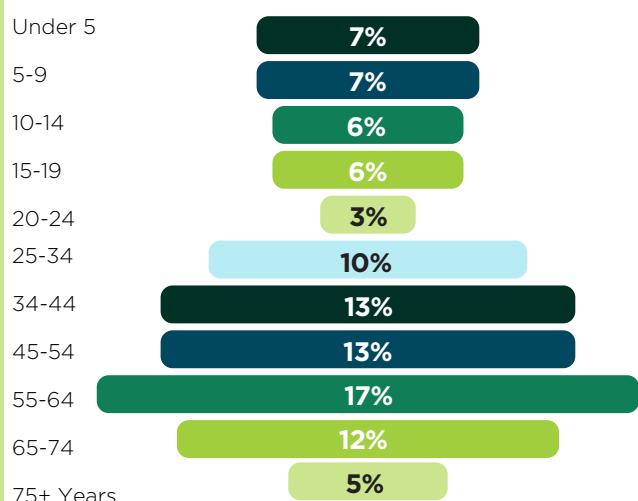
# PARK USAGE & SATISFACTION

**USAGE:** More than half (59%) of the respondents visited parks in Crestwood at least once per week or more. The frequency that respondents reported visiting Crestwood parks over the past year was:

- 16% visited almost daily
- 27% visited a few times per week
- 16% visited at least once per week
- 19% visited a few times per month
- 15% visited a few times per year
- 1% visited once per year

Participants were asked which parks they use, below is a chart of overall usage.

| Park | Usage |
|------|-------|
| Whitecliff Park | 78% |
| Grant's Trail | 70% |
| Crestwood Park | 63% |
| Crestwood Aquatic Center | 54% |
| Crestwood Community Center | 50% |
| Sappington House Park | 24% |
| Thomas Sappington House | 20% |
| Rayburn Park | 19% |
| Sanders Park | 15% |
| Spellman Park | 12% |
| Ferndale Park | 11% |
| Kitun Dog Park | 9% |
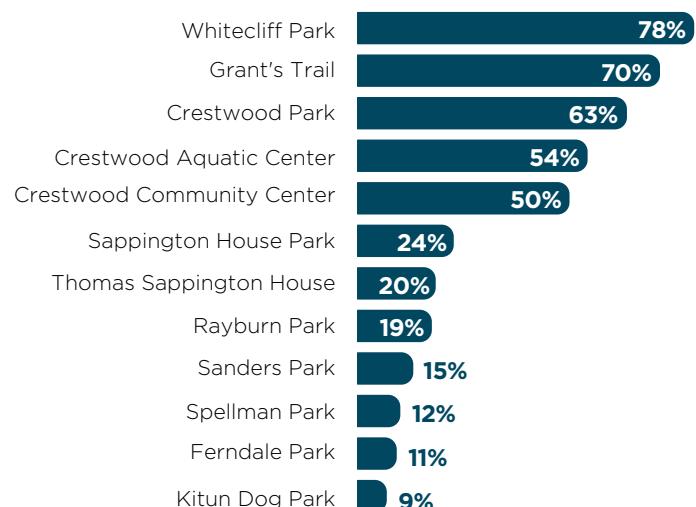
**BARRIERS:** The top three reasons preventing households from using parks or using them more often are:

- Not interested/too busy (35%)
- Amenities offered don't match my interests or needs (18%)
- Condition of Amenities (12%)

**PARK SATISFACTION:** Respondents were asked for their level of satisfaction of each of Crestwood's parks and facilities. The results are shown below:

| | Satisfied | | Dissatisfied | |
|---|---|---|---|---|
| | Very | Somewhat | Somewhat | Very |
| Sappington House Park | 43% | 56% | | 1% |
| Grant's Trail | 57% | 41% | | 2% |
| Thomas Sappington House | 50% | 48% | | 2% |
| Crestwood Aquatic Center | 48% | 49% | 2% | 1% |
| Crestwood Park | 48% | 49% | 3% | |
| Whitecliff Park | 51% | 46% | 3% | |
| Spellman Park | 36% | 57% | 4% | 4% |
| Crestwood Community Center | 36% | 54% | 9% | 1% |
| Ferndale Park | 30% | 59% | 11% | |
| Kitun Dog Park | 44% | 44% | 9% | 2% |
| Sanders Park | 28% | 59% | 12% | 1% |
| Rayburn Park | 35% | 51% | 13% | 2% |
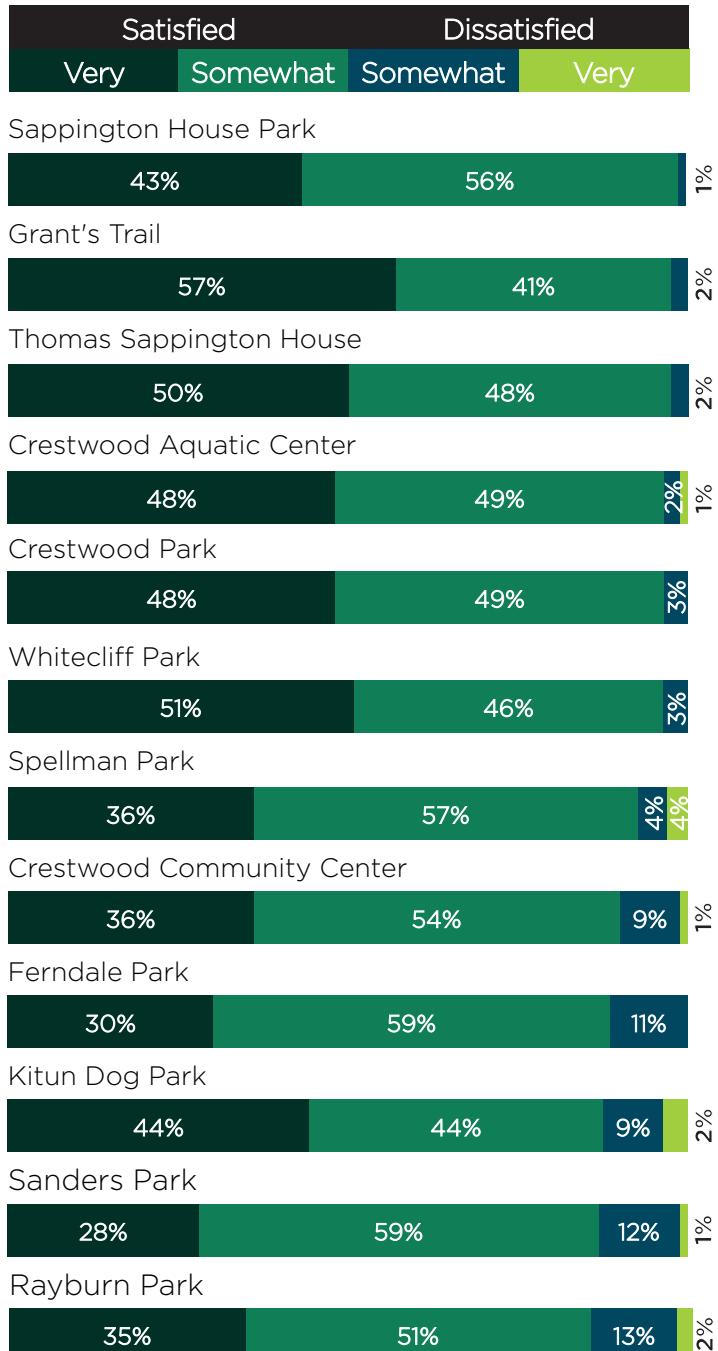
When asked which parks and facilities the City should prioritize over the next two years, the top responses, based on the sum of their top three choices, were:

1. Whitecliff Park (61%)
2. Crestwood Park (41%)
3. Crestwood Community Center (40%)

**SYSTEMWIDE SATISFACTION:** Nearly all (97%) of the respondents surveyed, who had an opinion, were "very satisfied" or "satisfied" with park maintenance, cleanliness, and general upkeep. Other aspects of the park system in which residents were "very satisfied" or "satisfied" include: distribution of parks (locations within the community) (95%), park safety and security (95%), and park system overall as a whole (94%).

| | Satisfied | | Dissatisfied | |
|---|---|---|---|---|
| | Very | Somewhat | Somewhat | Very |
| Park Maintenance, Cleanliness, and General Upkeep | 39% | 57% | 3% | 1% |
| Distribution of Parks (location within community) | 38% | 57% | 5% | |
| Park Safety and Security | 39% | 56% | 5% | |
| Park System Overall as a Whole | 24% | 70% | 5% | 1% |
| Quality of Recreation Programs | 25% | 63% | 11% | 1% |
| Quality of Park Amenities | 25% | 63% | 12% | |
| Variety of Recreation Programs | 25% | 57% | 18% | |
| Park Amenities Meet the Needs of the Community | 20% | 61% | 18% | 1% |
| Number and Variety of Community Events in Parks | 19% | 60% | 20% | 2% |
| Accessible Amenities for Limited Mobility Patrons | 24% | 54% | 18% | 4% |
| Marketing & Communication of Programs & Services | 20% | 53% | 23% | 4% |

# PRIORITIES

ETC Institute developed an objective tool called Priority Investment Rating (PIR) for evaluating the priority that should be placed on Parks and Recreation investments. This tool is used to identify the amenities and programs residents think should receive the highest priority for investment. The PIR equally weighs:

1. The **importance** households place on an amenity
2. How many households have **unmet needs** for the amenity

**High Priority Areas** (PIR of 100+). A rating of 100 or above generally indicates there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas.

**Medium Priority Areas** (PIR of 50-99). A rating in this range generally indicates there is a medium to high level of unmet need or a significant percentage of residents generally think it is important to fund improvements in these areas.

**Low Priority Areas** (PIR <50). A rating in this range generally indicates there is a relatively low level of unmet need and residents do not think it is important to fund improvements in these areas. Improvements may be warranted if the needs of very specialized populations are being targeted.

**AMENITY NEEDS:** Respondents were asked to identify if their household had a need for 30 park amenities and to rate how well their needs for each were currently being met. The five park amenities with the highest percentage of households that have an unmet need were:

1. Family games (shuffleboard, cornhole, etc.)
2. Outdoor amphitheater/event space
3. Community gardens
4. Fishing pond/lake
5. Nature/hiking trails

**AMENITY IMPORTANCE:** In addition to assessing the needs for each park amenity, the importance that residents placed on each amenity was also assessed. Based on the sum of respondents' top five choices, the most important park amenities to residents are:

| Amenity | Percentage |
|---|---|
| Nature/Hiking Trails | 48% |
| Paved Trails | 37% |
| Restrooms | 32% |
| Natural Areas for Recreation & Wildlife Benefit | 27% |
| Playgrounds | 25% |
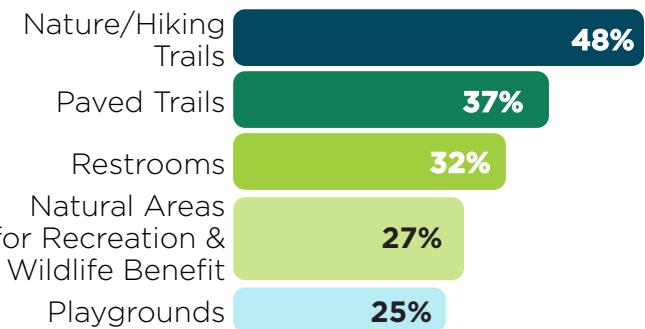
**AMENITY PRIORITIES:** Combining importance with unmet need, the PIR chart below shows the rating for each of the park amenities.

## Priority Investment Ratings - Park Amenities

| Amenity | PIR | Priority |
|---|---|---|
| Nature / Hiking Trails | 188 | HIGH PRIORITY (100+) |
| Restrooms | 141 | |
| Natural Areas | 131 | |
| Paved Trails | 131 | |
| Outdoor Amphitheater | 129 | |
| Family Games | 124 | |
| Community Gardens | 122 | |
| Fishing Pond/Lake | 122 | |
| Outdoor Pickleball Courts | 105 | |
| Outdoor Ice Rink | 82 | MEDIUM PRIORITY (50-99) |
| Dog Parks | 78 | |
| Playgrounds | 76 | |
| Bicycle Pump Tracks | 66 | |
| Picnic Shelters | 65 | |
| Disc Golf Courses | 59 | |
| Unprogrammed Green Space | 58 | |
| Mountain Biking Trails | 57 | |
| Camping Areas | 48 | LOW PRIORITY (0-49) |
| Soccer Fields (for youth) | 41 | |
| Outdoor Tennis Courts | 40 | |
| Skate Park | 37 | |
| Outdoor Basketball Courts | 35 | |
| Outdoor Educational Spaces | 35 | |
| Outdoor Volleyball Courts | 34 | |
| Horseshoe Pits | 32 | |
| Baseball/Softball diamonds (for youth) | 24 | |
| Baseball/Softball diamonds (for adults) | 20 | |
| Soccer fields (for adults) | 18 | |
| Outdoor Classroom Space | 18 | |
| Other | 13 | |

**PROGRAMMING NEEDS:** Respondents were asked to identify if their household had a need for 34 parks and recreation programs and rate how well their needs for each were currently being met. The five programs with the highest percentage of households that had needs were:

1. Adult Fitness & Wellness Programs (57%)
2. Community Special Events (52%)
3. Outdoor Recreation (33%)
4. Senior Health & Wellness Programs (32%)
5. Water Fitness Programs/Lap Swimming (31%)

**PROGRAMMING IMPORTANCE:** Based on the sum of respondents' top four choices, the most important programs to residents were:

| Program | Percentage |
| --- | --- |
| Adult Fitness & Wellness | 37% |
| Community Special Events | 31% |
| Outdoor Recreation | 18% |
| Senior Health & Wellness | 18% |
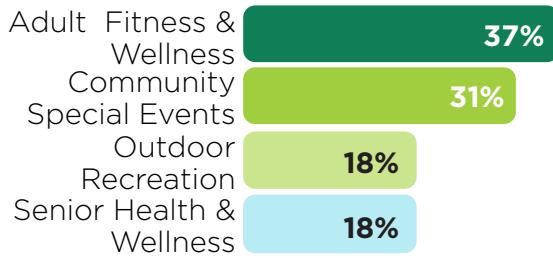
**PROGRAMMING PRIORITIES:** The chart to the right shows the Priority Investment Rating (PIR) for each of the 34 programs that were rated. The followings four programs were rated as "high priorities" for investment:

- Adult Fitness & Wellness (PIR=200)
- Community Special Events (PIR=157)
- Outdoor Recreation (PIR=130)
- Senior Health & Wellness (PIR=108)

### Priority Investment Ratings - Recreation Programs

| Program | PIR | Category |
| --- | --- | --- |
| Adult Fitness & Wellness | 200 | HIGH (100+) |
| Community Special Events | 157 | |
| Outdoor Recreation | 130 | |
| Senior Health & Wellness | 108 | |
| Outdoor Education Programs | 89 | MEDIUM PRIORITY (50-99) |
| Water Fitness/Lap Swimming | 88 | |
| Cultural Enrichment | 84 | |
| Senior Educational Programs | 79 | |
| Swim Lessons | 67 | |
| STEAM/Tech Classes | 65 | |
| Programs relating to History | 64 | |
| Senior Resource, Info & Service | 63 | |
| Senior Trips | 57 | |
| Adult Sports Leagues | 55 | |
| Youth Summer Programs & Camps | 50 | |
| Youth Sports Programs & Camps | 49 | LOW PRIORITY (0-49) |
| Preschool/Early Education | 45 | |
| After School Youth Programs | 42 | |
| Senior Nutrition | 38 | |
| Tennis Lessons & Leagues | 36 | |
| Teen/Tween Programs | 34 | |
| Youth VA/PA Programs | 34 | |
| Birthday Parties | 32 | |
| Youth Fitness & Wellness | 31 | |
| Rec/Comp. Swim Team | 30 | |
| Gymnastics & Tumbling | 27 | |
| Youth Performaning Arts | 25 | |
| Leadership/Prof. Development | 24 | |
| Adults w/ Special Needs | 20 | |
| At-Risk Youth/Crime Prevention | 20 | |
| Virtual Programs | 20 | |
| E-Gaming/E-Sports | 20 | |
| Youth w/ Special Needs | 17 | |
| Other | 9 | |

# COMMUNITY CENTER (CC)

Focus group discussions and Steering Team meetings revealed that there was a consensus that significant updates are needed at the Community Center (CC). Based on this input the public was asked to respond to a series of questions about their needs and support for doing so. The following are the results of public input from the statistically valid survey.

**CC SPACES NEEDS:** Respondents were asked to identify if their household had a need for 25 programming spaces at the Community Center and to rate how well their needs for each were currently being met. The three programming spaces with the highest percentage of households that had needs were:

1. Walking and jogging track (53%)
2. Weights and cardio fitness area (42%)
3. Community events or meeting space (33%)

The five programming spaces with the highest percentage of households that have an unmet need were:

1. Walking and jogging track
2. Weights and cardio fitness area
3. Yoga studio
4. Food and beverage concesions
5. Indoor playground

**CC SPACES IMPORTANCE:** In addition to assessing the needs for each programming space, ETC Institute also assessed the importance that residents place on each. Based on the sum of respondents' top four choices, the most important programming spaces to residents were:

1. Walking and jogging track (38%)
2. Weights and cardio fitness area (27%)
3. Yoga studio (16%)
4. Community events or meeting space (15%).

**CC SPACES PRIORITIES:** Based on the PIR, the following five programming spaces were rated as high priorities for investment:

- Walking & jogging track (PIR=200)
- Weights and cardio fitness area (PIR=137)
- Yoga studio (PIR=97)
- Community events or meeting space (PIR=84)
- Food and beverage concessions (PIR=77)

The chart below shows the PIR for each of the 25 programming spaces that were rated.

### Priority Investment Ratings - Programming Spaces

| Space | PIR |
|---|---|
| Walking & Jogging Track | 200 |
| Weights & Cardio Fitness | 137 |
| Yoga Studio | 97 |
| Community Events | 84 |
| Food & Bev. Concessions | 77 |
| Indoor Playground | 77 |
| Child Care | 66 |
| Aerobics & Dance Studio | 66 |
| Multi-Activity Gym | 65 |
| Learning Kitchen | 60 |
| Birthday Party Space | 60 |
| Arts & Crafts Room | 59 |
| Spinning Studio | 58 |
| Community Art Gallery | 51 |
| Performing Arts Space | 48 |
| Baseball/Softball, Golf Tunnels | 46 |
| Multi-generational Games | 46 |
| Library Computer Lab | 39 |
| Multi-generational Lounge | 34 |
| Indoor Turf Fieldhouse | 34 |
| Small Mtg./Education Space | 33 |
| Raquetball Courts | 30 |
| Gymnastics | 26 |
| Traditional Wood Courts | 18 |
| Other | 18 |

HIGH PRIORITY (100+); MEDIUM PRIORITY (50-99); LOW PRIORITY (0-49)

Survey participants were probed about whether they feel improvements to the Crestwood Community Center should be realized through rehabilitation of the current facility or building a new one. Respondents tended towards rehabilitating the current facility, but open comments acknowledged that building a new facility might be comparatively more feasible and might offer more value for the amount that would be spent. Additional questions were asked in the study about how supportive they

would be of the City incurring debt to fund major improvements to the Community Center.

Rehab Existing: **85%**
Build New: **58%**

**CC IMPROVEMENTS FUNDING:** More than half (55%) of the survey participants were supportive of the City incurring debt to specifically fund the redelopment of the Community Center. 28% were not sure and only 18% of participants were not supportive of the city incurring debt to pay for community center redevelopments.

### Support for the City Incurring Debt to Specifically Fund the Redevelopment of the Community Center.

- Very Supportive: 24%
- Supportive: 31%
- Not Sure: 28%
- Not Supportive At All: 6%
- Not Supportive: 12%
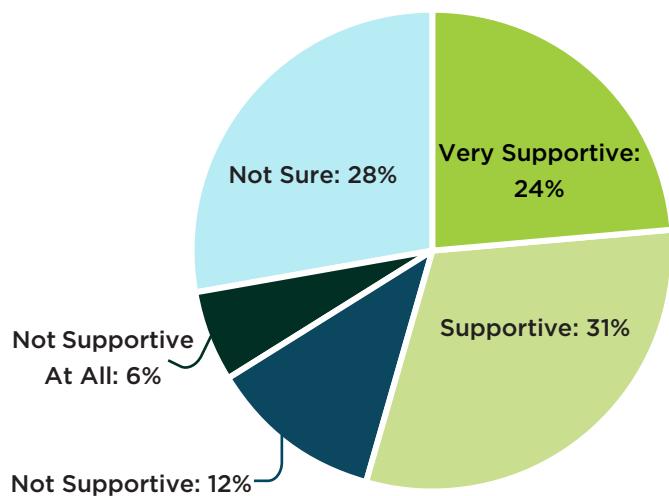
The chart below shows the participants who reponded "not supportive" or "not supportive at all" and their reasons for not wanting the city to incur debt to fund the redevelopment of the community center.

Do not support incurring debt for capital projects: **40%**
City currently has sufficient recreation opportunities: **38%**
Those who use CC should bear burden of paying: **33%**
Do not use Crestwood CC: **30%**
Need more information: **28%**
Other: **10%**
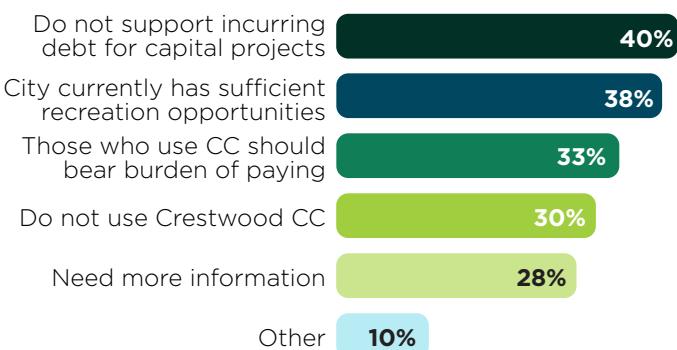
A majority of Crestwood survey participants were open to paying an additional amount of money to fund improvements to the Community Center with 80% agreeing to pay $1-$15+. Only 20% of residents were not willing to pay any additional amount.

### Maximum Additional Amount Respondents Are Willing to Pay Per Month to Fund Improvements to Community Center

- 8%
- 16%
- 20%
- 18%
- 15%
- 24%

**42%** willing to pay $1-5

**39%** willing to pay $6-15+

- $15+ per mo
- $10-$14 per mo
- $6-$9 per mo
- $4-$5 per mo
- $1-$3 per mo
- No additional amount
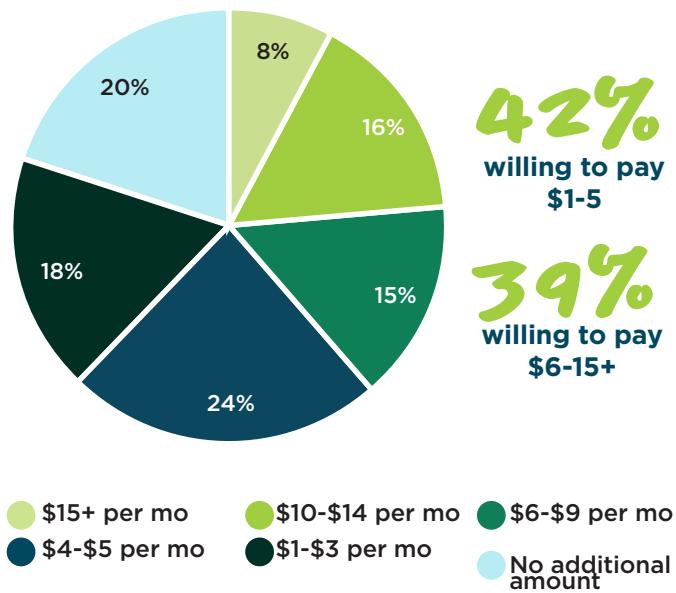
66% of survey participants would vote or might vote for a property tax increase, while only 19% would vote against and 18% are not sure.

- Not sure: 18%
- Vote in favor: 31%
- Vote against: 19%
- Might vote in favor: 32%
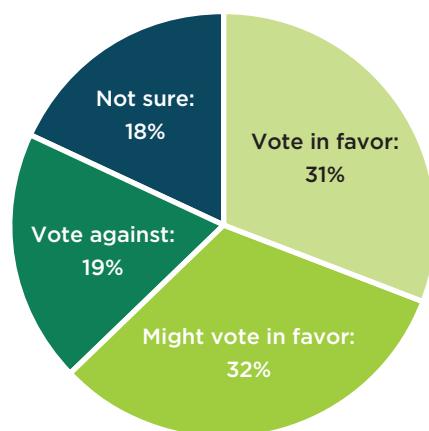
# AQUATICS CENTER (AC)

**AC AMENITY NEEDS:** Survey respondents were asked to identify if their household had a need for 20 outdoor pool amenities and rate how well their needs for each were currently being met. The four outdoor pool amenities with the highest percentage of households that had needs were:

| Amenity | % |
|---|---|
| Lazy River | 57% |
| Deck Chairs | 56% |
| Bathhouse | 54% |
| Shade Areas | 53% |
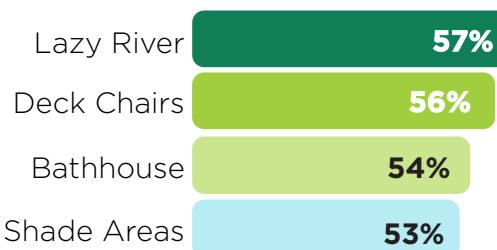
The aquatic center amenities with the highest percentage of households that had unmet needs were:

1. Shade areas
2. Rentable areas
3. Active water features
4. Water sports
5. Lap lanes

**AC AMENITY IMPORTANCE:** In addition to assessing the needs for each outdoor pool amenity, we also assessed the importance that residents place on each. Based on the sum of respondents' top four choices, the most important outdoor pool amenities to residents were:

1. lazy river (37%)
2. deck chairs (24%)
3. shade areas (23%)
4. open recreational swimming area (17%)

**AC AMENITY PRIORITIES:** Based on the priority investment rating (PIR), the following two outdoor pool amenities were rated as "high priorities" for investment:

- Shade areas (PIR=162)
- Lazy river (PIR=120)

The chart below shows the Priority Investment

Rating (PIR) for each of the 20 aquatic center amenities that were rated. It should be noted that the highest rated amenities (Shade Areas and Lazy River) are currently provided at the Crestwood AC in Whitecliff Park. The Crestwood Swim Club, a popular privately-owned facility in town, does not have these amenities. It is possible survey participants responded to unmet needs at the Crestwood Swim Club rather than Crestwood Aquatic Center in Whitecliff Park.

### Priority Investment Ratings - Aquatic Center Amenities

| Amenity | PIR |
|---|---|
| Shade areas | 162 |
| Lazy River | 120 |
| Deck chairs | 97 |
| Lap lanes | 85 |
| Active water features | 82 |
| Open rec. swimming area | 76 |
| Deck space for seating | 74 |
| Concessions | 68 |
| Toddler features | 67 |
| Water slides | 65 |
| Pool houses/Bathhouse | 62 |
| Rentable areas | 60 |
| Water sports | 54 |
| Splash pad/sprayground | 53 |
| Inclusive amenities | 49 |
| Shallow water (2-4 feet) | 48 |
| Deep water (5+ feet) | 46 |
| Zero-depth entry | 40 |
| Diving boards | 19 |
| Other | 11 |

HIGH PRIORITY (100+)
MEDIUM PRIORITY (50-99)
LOW PRIORITY (0-49)

# SYSTEMWIDE PRIORITIES

Respondents were asked their level of agreement with the importance of various Parks and Recreation Department priorities over the next ten years. Ninety-five percent (95%) who had an opinion either "strongly agreed" or "agreed" that **updating existing park amenities** should be a priority. Other actions that respondents "strongly agreed" or "agreed" should be priorities include:

- Rehabilitate the Community Center (85%)
- Fund the Department more robustly (79%)
- More activities and events in parks (78%)
- Beautification of parks (77%)
- Quality of maintenance in parks (77%)

# 06 Financial Analysis

# Financial Assessment

## INTRODUCTION

This section provides a high-level background of the project, as well as key terms and their definitions.

### Project Background

The consultant team completed a Parks and Recreation Department (Department) Financial Analysis in support of the City's Parks Master Plan efforts. The cost-recovery and financial analysis was performed by reviewing operating revenue and expense data and select capital improvement plan (CIP) expense data for the Department's core service areas. Additionally, the consultant team reviewed the Department's fiscal year (FY) 2016 – FY 2022 applicable financial documents and fee schedules in order to gain greater insight into the Department's fees and charges environment.

The final project report includes recommendations based on the objective analytical findings and institutional knowledge, as well as considerations related to best practices in policy, process, and level of service, funding, and technology. The analysis has also identified possible barriers and challenges to implementing recommendations and considerations.

This report provides the City with an overview of Department revenue generated by way of user fees and charges and associated expenses for select FYs per core service area. The report also documents the estimated percentage of full costs recovered by way of programs and services for which user fees and charges are currently assessed. This information will provide a foundation for the development of a thorough cost-recovery and pricing policy, which will assist Department staff with assessing expenses and setting fee levels to help ensure the appropriate level of costs incurred to provide services are recovered. Furthermore, a formal policy will also help ensure that fee levels are set not only to cover the costs of providing services to the desired level, but also to help ensure equitable access is granted to all who want to participate.

To that end, the City has become increasingly aware that the cost of providing fee-applicable services and the ability to fund advanced service delivery goals may soon outpace the revenue generated by providing those services. For these reasons, the City is interested in understanding the full cost of providing fee-related services and considering recommendations that might better align fee levels in the future to reflect these costs, satisfy revenue requirements, fund future development and strategic initiatives, and maintain a sufficient fund balance to provide revenue stabilization and help ensure business continuity, if needed.

The final project report provides the City with an overview of current Department fees and charges and associated revenues and expenses for each activity, permit, program, and service for which a fee is currently assessed. The report also documents the estimated percentage of full costs recovered to deliver specific programs and services at current fee levels, which will allow City officials to make informed policy decisions regarding adjustments to fees and charges, if so desired. Finally, this report also describes the consultant team's approach to the analysis and understanding of the Department's organizational structure and services provided, findings, considerations, and recommendations.

Abbreviations and Terms:

For purposes of clarity when discussing this project, the following terms and related definitions will be used:

*Table 6: Project Terms and Definitions*

| Term | Definition |
|---|---|
| CIP | Capital Improvement Project |
| City | City of Crestwood |
| CoS | Cost of Service |
| Department | Department of Parks & Rec |
| EE | Full-Time Employee |
| FTE | Full-Time Equivalent |
| FY | Fiscal Year |
| MS | Microsoft |
| SME | Subject Matter Expert |
| State | State of Missouri |

# APPROACH AND WORK PERFORMED:

This section of the report outlines how the consultant team approached the project; summarizes the major tasks that were performed within each phase of the project, provides an overview of how the cost model was developed; and provides a high-level synopsis of project deliverables.

## Work Performed

The consultant team's approach to completing this study involved three phases:

- Phase 0 – Project Management & Planning
- Phase 1 – Financial Reviews
- Phase 2 – Findings and Recommendations

Central to the approach was the review and use of applicable citywide financial and statistical data, Department-specific financial information and data, and information gathered from discussions with Department subject matter experts (SMEs), all of which was used to assess the current revenue and expense environment and to develop future policy considerations.

Furthermore, this information will help the Department understand its true cost of providing activities, programs, and services; identify target service levels; and understand what fee increases would be required to maintain existing operational frameworks and service levels or advance to a higher level of service delivery. Departmental operating budget and select capital budget information and data across multiple FYs were used to perform forecasting scenarios in order to further assess the Department's revenue requirements and required funding levels to help ensure business and service continuity in future FYs.

The consultant team reviewed financial and program data across multiple FYs and developed recommendations that might better align revenue generated with the cost associated with activities, programs, and services the Department commonly provides.

Furthermore, The consultant team employed a standard cost accounting methodology to identify and assign actual and expected expense to activities, permits, programs, and services the Department provides. This methodology uses identified expected expenses, mainly from the Department's adopted FY 2016 through FY 2022 operating budget segments, and in some instances actual expenses incurred, to determine full cost allocation. Finally, where detailed and/or accurate data was nonexistent, the consultant team developed assumptions, and proportional assignment of expenses based on weighted averages and other standard analytical techniques.

Also included in the analysis are the identified and assigned revenues from FY 2016 through FY 2022 associated with providing activities, permits, programs, and services reflected on the Department's master fee schedule.

The consultant team prepared a cost model for the Department's fees and charges analyzed for this project based on the Department's FY 2016 through FY 2022 adopted expenditure budgets, actual expenditures incurred, and FY 2016 through FY 2022 reported actual revenue as reported in City financial documents. The consultant team reviewed the study findings with the consulting team, identifying any needed revisions and allowing the opportunity to give feedback and request additions and deletions before approving final deliverables.

## Taxes Versus Fees

The City collects taxes to satisfy its general revenue requirements. The level of service funded from tax levies is determined by the local jurisdiction and generally benefits all City residents, which is different from fees collected for providing specific services to nonresidents, services benefitting smaller groups, or services benefitting only individuals. Fees paid relieve residents of the burden of paying for discretionary services they do not use; therefore, fee levels should reflect the reasonable, identified costs of the work City staff perform to deliver those services. To that end, in this financial analysis, the consultant team analyzed financial data at the City level, the Department level, and, where it was available, the individual activity, permit, program, or service level.

# COST RECOVERY AND CURRENT FISCAL ENVIRONMENT

This section of the report provides a general overview of the Department's organizational structure, the major technical findings The consultant team identified, and the consultant team's projections based on those findings.

### Preface: Impacts of COVID-19

Undoubtedly, the COVID-19 pandemic has created a severe financial strain and has dramatically reshaped the Department's budget in several ways since mid-March 2020. And while the effects of the pandemic have impacted programs and services disparately, most core activities, programs, and service areas have been affected, leading to significant declines in revenue. As a result, the Department is projected to realize relatively moderate revenue increases in the coming years.

Unlike various downturns in previous years, the COVID-19 pandemic is a major revenue loss event. In many cases, this loss will not be completely recaptured for several years, if ever. Therefore, the financial findings outlined below are not indicative of poor leadership or poor financial management. Prior to experiencing the full effects of the pandemic, the Department attempted to operate on a growth trajectory for many of the programs and services it offers with a consistent focus to drive innovative program development, increased service levels, revenue generation, and efforts to increase cost recovery.

To further illustrate revenue and expense trajectories, and to underscore the severity of the pandemic's impact on the Department's budget, Table 7 below contains aggregate Department revenue and expense data for the core service areas analyzed.

For the Department to maintain a growth trajectory in revenue levels year over year, it is clear a one-size-fits-all solution is not viable. It will be important for the Department to leverage its very capable management and staff experience and service delivery experience in order to begin to work toward returning to an efficient and expanding fiscal environment. This may require a return to focusing on core service

*Table 7: Parks & Recreation Revenue and Expense FY 2016 - FY 2022*

| Fiscal Year | Fees & Charges Revenue | Expense | Fees & Charges Cost Recovery | Non-Fees & Charges Revenue | Non-Fees & Charges Revenue % of Total |
|---|---|---|---|---|---|
| 2016 | $550,448 | $1,615,686 | 34.1% | $1,324,734 | 70.6% |
| 2017 | $582,088 | $1,897,024 | 30.7% | $1,208,000 | 67.5% |
| 2018 | $624,152 | $1,802,195 | 34.6% | $1,247,427 | 66.7% |
| 2019 | $617,445 | $1,755,388 | 35.2% | $1,202,064 | 66.1% |
| 2020 | $234,642 | $1,862,775 | 12.6% | $1,488,801 | 86.4% |
| 2021 | $565,751 | $1,731,830 | 32.7% | $1,280,929 | 69.4% |
| 2022 (projected) | $735,280 | $2,096,015 | 35.1% | $1,299,261 | 62.6% |

delivery and prudent fiscal management in the near-term while keeping a strategic focus on a return to program development and growth, enhanced service delivery, and increased revenue generation in the coming years.

## Department Overview

The Department of Parks and Recreation delivers recreation and leisure opportunities that improve the health and well-being of the community, and it serves as a steward of the environment by managing, protecting, and conserving resources, thereby enhancing the quality of life for all residents. The Department is dedicated to quality service and strives to provide affordable recreation opportunities for everyone. Department overview is shown in Table 8.

## Current Fees and Charges Services Environment

The Department's current fees and charges structure is divided into four unique service environments: Recreation Programs and Community Center services, Aquatic Center services, Sappington House Historical Site, and Field and Facility Rental services, all supported by a customer service element.

## Recreation Programs and Community Center Services

Recreation Programs and Community Center services generated an estimated $1,563,287 of revenue from FY 2016 through FY 2022, accounting for 40% of total Department fees and charges revenue generated. The identified and assigned total cost to deliver services over that same period of time was estimated to be $6,235,630. The consultant team calculated the percentage of costs recovered by way of current fees and charges, finding that Recreation Programs and Community Center services recovered an estimated 25.1% of the cost to provide services over the time period analyzed. Table 9 on the following page highlights the year-over-year change in revenue, expense, and cost recovery.

*Table 8: Departmental Overview*

| Function | Function Description |
|---|---|
| Parks & Recreation Department | The Department has broad responsibilities, including organizing and delivering recreation activities, programs, and services throughout the City. The Department also maintains six parks, playgrounds, and a historic site. |
| Programs & Activities | The Department offers a full range of recreational activities, programs, and services for participants of all ages, including, but not limited to: aquatics, arts, dance and theater, athletics, camps, special events, and health and fitness activities, programs, and services. |
| Parks & Facilities | The Department operates and maintains a number of parks, facilities, and open spaces encompassing many acres throughout the City. This diverse offering allows residents and visitors alike opportunities to participate in a wide range of outdoor activities. |
| Facilities & Rentals | The Department operates and maintains facilities used for recreational activities and programs, community and resident use, special events, and private rentals including the Crestwood Community Center and the Crestwood Aquatic Center |
| Technology | The Department uses CivicRec to manage in-person, phone, and online registrations for recreation programs, activities, and rentals. |
| Budget & Funding Structure | The Department accounts for fees and charges revenue and expenses related to the provision of departmental programs and services in four main operating budget categories: Recreation Programs and Community Center, Aquatics Center Sappington House, and Facility and Field Rentals for more detailed budgeting and expense and revenue tracking. All revenues and expenditures are accounted for in the Parks & Stormwater Fund. The Department also receives significant funding support from a designated half-cent sales tax and through grants and donations. |

*Table 9: Recreation Programs and Community Center Services: FY 2016 - FY 2022*

| Fiscal Year | Fees & Charges Revenue | Expense | Fees & Charges Cost Recovery | Revenue % of Department Total |
|---|---|---|---|---|
| 2016 | $245,730 | $820,113 | 30.0% | 44.6% |
| 2017 | $260,061 | $1,055,563 | 24.6% | 44.7% |
| 2018 | $271,462 | $964,749 | 28.1% | 43.5% |
| 2019 | $278,469 | $830,471 | 33.5% | 45.1% |
| 2020 | $68,060 | $719,417 | 9.5% | 29.0% |
| 2021 | $171,718 | $854,394 | 20.1% | 30.4% |
| 2022 (projected) | $267,787 | $990,923 | 27.0% | 36.4% |
| **Total All FYs:** | **$1,563,287** | **$6,235,630** | **25.1%** | **40.0%** |

## Aquatic Center Services

Aquatic Center services generated an estimated $2,116,023 of revenue from FY 2016 through FY 2022, accounting for 54.1% of total Department fees and charges revenue generated. The identified and assigned total cost to deliver services over that same period of time was estimated to be $3,857,470. The consultant team calculated the percentage of costs recovered by way of current fees and charges, finding that Aquatic Center services recovered an estimated 54.9% of the cost to provide services over the time period analyzed. Table 10 below highlights the year-over-year change in revenue, expense, and cost recovery.

## The Sappington House

The Sappington House generated an estimated $106,562 of revenue from FY 2016 through FY 2022, accounting for 2.7% of total Department fees and charges revenue generated. The identified and assigned total cost to operate the facility over that same period of time was estimated to be $366,628. The consultant team calculated the percentage of costs recovered by way of current fees and charges, finding that Sappington House operations recovered an estimated 29.1% of the cost to provide services over the time period analyzed. Table 11 on the following page highlights the year-over-year change in revenue, expense, and cost recovery.

*Table 10: Aquatic Center Services: FY 2016 - FY 2022*

| Fiscal Year | Fees & Charges Revenue | Expense | Fees & Charges Cost Recovery | Revenue % of Department Total |
|---|---|---|---|---|
| 2016 | $268,842 | $439,134 | 61.2% | 48.8% |
| 2017 | $287,430 | $459,550 | 62.5% | 49.4% |
| 2018 | $317,327 | $489,796 | 64.8% | 50.8% |
| 2019 | $303,100 | $546,590 | 55.5% | 49.1% |
| 2020 | $146,947 | $796,837 | 18.4% | 62.6% |
| 2021 | $358,677 | $529,782 | 67.7% | 63.4% |
| 2022 (projected) | $433,700 | $595,781 | 72.8% | 59.0% |
| **Total All FYs:** | **$2,116,023** | **$3,857,470** | **54.9%** | **54.1%** |

*Table 11: The Sappington House: FY 2016 - FY 2022*

| Fiscal Year | Fees & Charges Revenue | Expense | Fees & Charges Cost Recovery | Revenue % of Department Total |
|---|---|---|---|---|
| 2016 | $16,040 | $55,208 | 29.1% | 2.9% |
| 2017 | $17,688 | $64,436 | 27.5% | 3.0% |
| 2018 | $19,067 | $49,252 | 38.7% | 3.1% |
| 2019 | $19,927 | $56,755 | 34.0% | 3.1% |
| 2020 | $11,399 | $38,477 | 29.6% | 4.9% |
| 2021 | $10,800 | $56,400 | 19.1% | 1.9% |
| 2022 (projected) | $12,271 | $46,100 | 35.1% | 2.8% |
| **Total All FYs:** | **$106,562** | **$366,628** | **29.1%** | **2.7%** |

## Fields and Other Rental Services

Fields and Other Rental services generated an estimated $123,934 of revenue from FY 2016 through FY 2022, accounting for 3.2% of total Department fees and charges revenue generated. The identified and assigned total cost to deliver services over that same period of time was estimated to be $2,294,184. The consultant team calculated the percentage of costs recovered by way of current fees and charges, finding that Fields and Other Rental services recovered an estimated 5.4% of the cost to provide services over the time period analyzed. Table 12 below highlights the year-over-year change in revenue, expense, and cost recovery.

## Department Technical Cost of Service Findings

The consultant team reviewed all Department fees and charges revenue and associated expenditures for FYs 2016 – 2022 for four core service areas: Recreation Programs and Community Center services, Aquatic Center services, the Sappington House Historical Site, and Field and Facility Rental services. Average expenditures were $1,822,988 to provide activities, permits, programs, and services accounted for within the core service areas. The identified and assigned average revenue was $558,544. The consultant team calculated the percentage of costs recovered by way of current fees and charges, finding that the core service areas are recovering an average 30.64%

*Table 12: Fields & Other Rental Services: FY 2016 - FY 2022*

| Fiscal Year | Fees & Charges Revenue | Expense | Fees & Charges Cost Recovery | Revenue % of Department Total |
|---|---|---|---|---|
| 2016 | $19,836 | $301,231 | 6.6% | 3.6% |
| 2017 | $16,909 | $317,475 | 5.3% | 2.9% |
| 2018 | $16,296 | $298,398 | 5.5% | 2.6% |
| 2019 | $16,579 | $321,572 | 5.2% | 2.7% |
| 2020 | $8,236 | $308,044 | 2.7% | 3.5% |
| 2021 | $24,556 | $291,254 | 8.4% | 4.3% |
| 2022 (projected) | $21,522 | $456,210 | 4.7% | 3.7% |
| **Total All FYs:** | **$123,934** | **$2,294,184** | **5.4%** | **3.2%** |

of the costs of providing programs and services. While this overall cost-recovery percentage may seem low when compared to peer city park and recreation operations across the country that recover less than half of the costs associated with providing park and recreation-related services, several factors, including activity and program participation trends and community priorities, should be considered when assessing the current cost-recovery percentage compared to peers, or when assessing current fee levels. Furthermore, because of the unique nature of programs and services provided by the Department, many core service revenues are cyclical, tend to fluctuate widely on an annual basis, and are dependent on macroeconomic and socioeconomic trends well beyond the control of the Department.

For these reasons, the consultant team developed a revenue and expenditure forecast for the Department highlighting projected revenue and expense increases and associated cost-recovery levels for the next four FYs 2023 – 2026. The scenario developed reflects current participation trends, revenue trends, expenditures trends, and is exclusive of program additions and fee increases. It is important to note that non-fee funding increases of 15% year over year would be needed to sustain Department operations and maintain a sufficient fund balance, should no additional fees and charges revenue be generated or additional funding secured. Table 13 below reflects the core elements of the forecast scenarios.

As is evident from the FY information above, the Department has now become increasingly aware that expenditures have begun to outpace revenues year over year in certain core service categories. To help assure that Department services continue to be delivered at current levels and that increased service levels can be achieved to accommodate increased customer demand, select fees may need to be systematically increased to help offset increased expenditures in the future. Figure 11 on the following page depicts the Department's core service areas and associated cost recovery for FY 2016 – FY 2022.

The consultant team recommends the Department consider increases of select fees and charges beginning in FY 2024 or FY 2025, which would result in additional revenue gains to help recover a greater portion of the costs incurred to deliver Department services, as well as to accommodate the Department's growth trajectory.



*Table 13: FY 2023 - FY 2026 Core Services Revenue and Funding*

| FY 2023 - FY 2026: Revenue Generating Core Service Areas | | | |
|---|---|---|---|
| Activity/Service Area | Projected Revenue | Projected Expense | Cost Recovery |
| Recreation and Community Center Services, Aquatic Services, Historic Facility, and Rentals | $2,456,417 | $9,001,845 | 27.3% |
| FY 2023 - FY 2026: Non-Fee Revenue Support | | | |
| Activity/Service Area | Projected Revenue | Projected Expense | Cost Recovery |
| Half-Cent Sales Tax (15% year-over-year increase) | $6,510,083 | $9,001,845 | 99.6% |
| **TOTAL** | **$8,966,500** | **$9,001,845** | **99.6%** |

*Figure 11: Major Services Cost Recovery: FY 2016 - FY 2022*
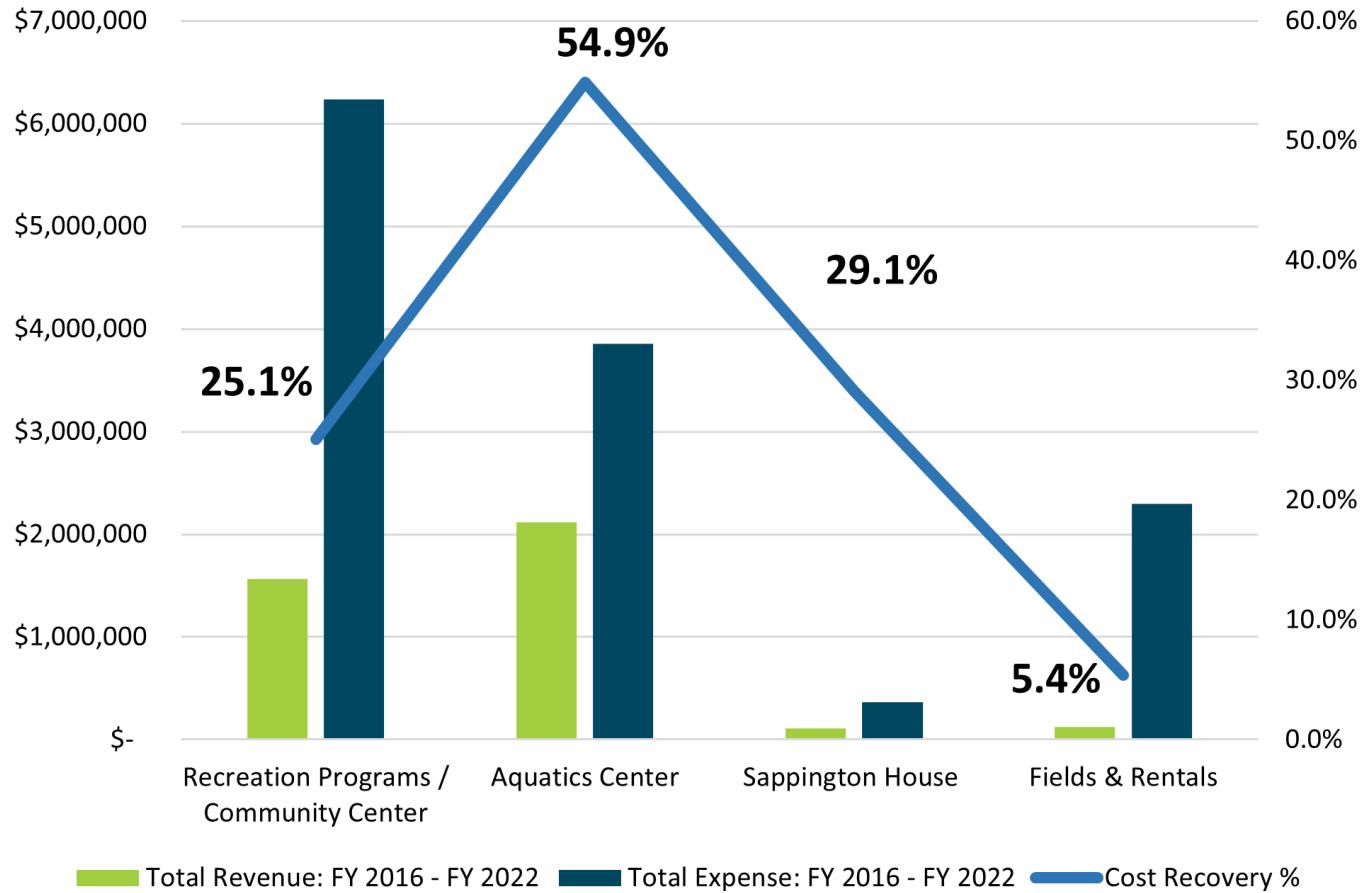


## Parks and Recreation Fund Balance

The Department needs a fund balance sufficient to help ensure business and service continuity if a downturn in the economy, or some other unforeseen event or circumstance, occurs. The use of the reserve balance funds for select expenditures and the maximum allowable fund balance (fund balance ceiling) is generally determined by State legislative statute, local law and policy, or a combination of both. To that end, fees and charges are generally set at levels to generate sufficient revenue to cover the desired percentage of operational cost of providing all services. Furthermore, fees and charges also need to be set at levels designed to generate enough revenue to maintain adequate reserves.

At the start of FY 2022, the Department maintained a projected fund balance of $788,155 compared to an average fund balance of the six previous FYs, which was generally in

the $960,000 range. Figure 12 on the following page depicts the Department's estimated fund balance for FY 2023 through FY 2026.

Given the combination of minimal fees and charges revenue gains and projected increases in expenditures, the consultant team estimates that in order to maintain a sufficient fund balance without raising fees, securing additional funding, or reducing expenditures, 10% to 15% in increases year-over-year in half-cent sales tax revenue support will be necessary. This is not suggesting that an adjustment in the actual sales tax rate will be necessary, or even viable, but rather that macroeconomic activity will need to increase in order to generate additional revenue at the current sales tax level: more sales, not an adjustment of the tax rate.

Beginning with FY 2023, the consultant team recommends that the Department monitor the fund balance periodically and continuously assess the difference between the actual fund balance and allowable ceiling and consider this

*Figure 12: Fund Balance Projection FY 2023 - FY 2026*



Fund Balance (No Fee Adjustments & Continued Sales Tax Support)
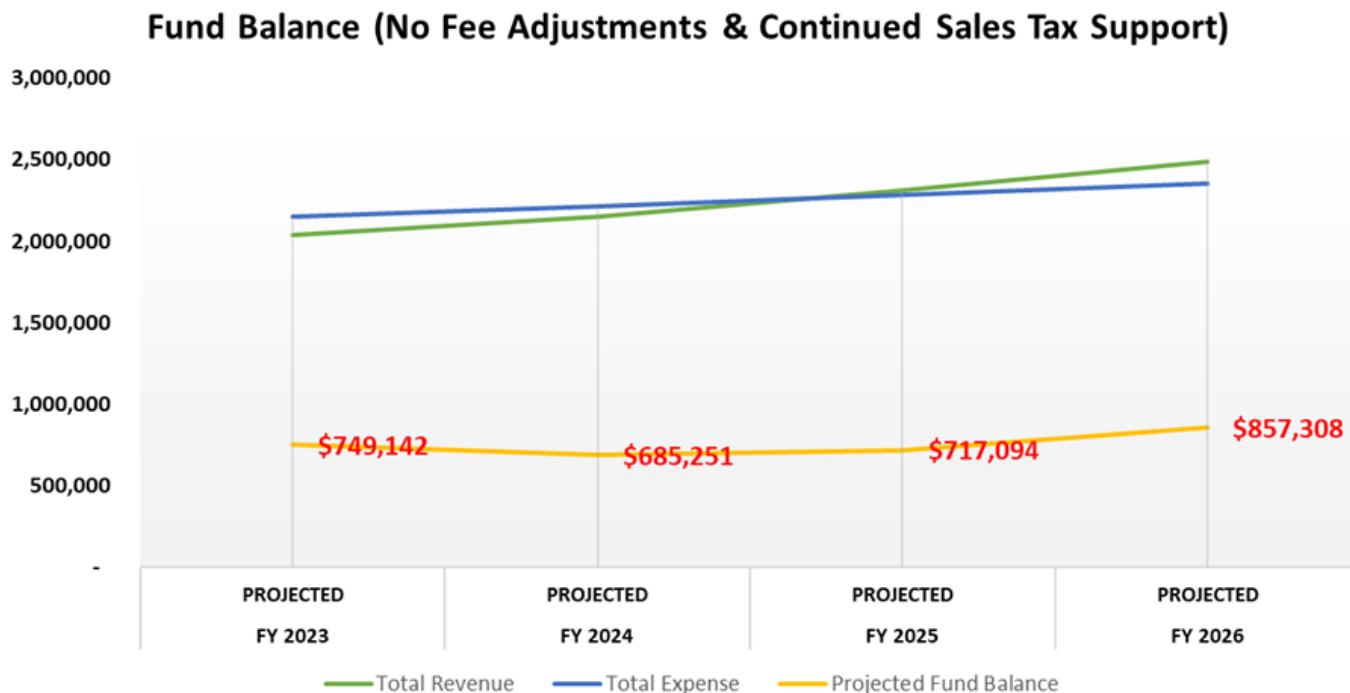
when determining at what levels fees will be set at. Furthermore, fund balances can fluctuate daily, and actual balance amounts reflect the point in time when calculated. For this reason, the consultant team also recommends monitoring the fund balance consistently to identify any large fluctuations should they be evident, as dramatic changes may be indicative of longer-term trends pertaining to revenue or expenditure increases or decreases.

Though there is no absolute certain way of knowing exactly what parks and recreation activity will look like in the future throughout the City, a three-to-five-FY plan to maintain and eventually increase the fund balance to pre-pandemic levels is an ambitious but plausible undertaking. Department staff should take care to monitor local indicators related to recreation activity and trends. Staff should track in detail the number of participants for the most common services provided and assess fee adjustments for those specific services on a FY basis to determine the level of impact any adjustments might have on revenue generation and to offset applicable costs.

### Summary of Technical Findings

Table 14 on the following page provides a summary of the key technical findings of the consultant team's analysis of the Department's fees and charges environment.

# RECOMMENDATIONS AND CONSIDERATIONS

This section of the report outlines various recommendations and considerations the consultant team has provided based on the technical CoS analysis, current fees and charges environment analysis, peer comparisons, and meetings with staff and stakeholders to discuss Department and citywide priorities.

### Fee Updates

The consultant team recommends the Department undertake a basic CoS update annually and conduct a fee study every two to three years or when the City experiences a significant change in demand for services, organizational structure, or key business processes; or when it identifies budgetary issues. In the absence of major macroeconomic or organization shifts, the consultant team

*Table 14: Summary of Technical Findings*

| Category | Findings |
|---|---|
| Overall Department Cost Recovery | The consultant team identified and assigned an average of $537,382 of revenue and $1,821,987 of average expense per FY to the fee-applicable services analyzed for this study. The Department's average cost-recovery rate for all FYs analyzed in this study is 29.5%. |
| Recreation and Community Center Services | The consultant team identified and assigned an average of $218,500 of revenue and $890,804 of average expense per FY to the fee-applicable services analyzed for this study. The Department's average cost-recovery rate for Recreation and Community Center services analyzed in this study is 24.5%. |
| Aquatic Center Services | The consultant team identified and assigned an average of $285,353 of revenue and $551,067 of average expense per FY to the fee-applicable services analyzed for this study. The Department's average cost-recovery rate for Aquatic Center services analyzed in this study is 51.8%. |
| The Sappington House | The consultant team identified and assigned an average of $15,784 of revenue and $52,375 of average expense per FY to the fee-applicable services analyzed for this study. The Department's average cost-recovery rate for Sappington House operations analyzed in this study is 30.1%. |
| Field & Other Rentals | The consultant team identified and assigned an average of $17,745 of revenue and $327,741 of average expense per FY to the fee-applicable services analyzed for this study. The Department's average cost-recovery rate for Rental services analyzed in this study is 5.4%. |
| Cost Recovery | The consultant team estimates that the Department might realize a 4% to 6% increase in the cost-recovery rate for each additional $100,000 of revenue generated annually (FY 2022 baseline). |
| Fee Increases | The consultant team estimates that select fee increases will be needed in FY 2024 or FY 2025, unless the half-cent sales tax funding source can continue increased support in future FYs. |
| Half-Cent Sales Tax Support | The consultant team identified an average of $1,197,239 of estimated half-cent sales tax support each FY. |
| Reserve Fund Balance | The consultant team identified a Department fund balance projected to be $788,155 at the start of FY 2023, which is significantly lower than the average balance of $960,000 maintained over the previous six FYs. The fund balance is also projected to decline to $527,365 by the end of FY 2023. |
| Reserve Fund Balance | The consultant team projects that the Department's reserve balance will continue to significantly decline through FY 2026 without additional revenue generation or continued half-cent sales tax support. |
| Charging Methodology | The Department uses a mix of flat fees for services but does not use any overtly complex calculations to assess fees for services. |

recommends that the Department wait until FY 2024 or FY 2025 to consider any fee adjustments. In the meantime, the Department is encouraged to adjust and update fee increase projections using detailed data and information as it becomes available, especially using detailed data collected via the Department's electronic registration system, CivicRec, and the future enterprise permitting system once it goes live, to further assess the appropriate timing of fee adjustments.

### Technology Fee

The Department is encouraged to explore the applicability of adopting a technology fee to be assessed on all registrations and/or permits issued. A technology fee is generally assessed a percentage equal to the total cost of the registration or permit issued, up to an allowable maximum dollar amount. Generally, for a percent-level fee, levels are set between 1% and 3% and are monitored for the first 12 months in effect and adjusted as necessary.

The Department might also consider setting a technology fee to be assessed at a flat dollar amount regardless of the cost of the registration or permit. The amount of this fee would be determined at the local level. By estimating annual activity, permit, and service volumes, and by setting a target of revenue to be generated through a technology fee assessment, the Department could forecast the revenue generated for budget development, and adjust, if necessary, after the 12-month assessment period.

The consultant team suggests that a designated revenue line or fund be created specifically to track revenue generated through assessment of a technology fee, should the City choose to adopt one. Furthermore, it is best practice to develop policy guidelines, in conjunction with the appropriate City departments, outlining what general types of expenses the technology fee revenue is designated to cover or offset.

### Cost-Recovery Targets

As outlined above, the Department's FY 2019 – FY 2022 average cost recovery, the calculated percentage of aggregate costs in relation to the revenues generated, for providing all fee-applicable Department activities, permits, programs, and services is 29.5%. For example,

issuing a permit, running a program, or delivering a service would achieve 100% cost recovery if the fees generated revenue sufficient to cover all associated costs.

Increased demand for Department activities and services, and the associated expenses incurred for providing increased levels of service, outpaced revenue generated by way of current fees and charges for certain service segments, particularly in FY 2020. It is also clear that setting fees at levels sufficient to generate revenue to recover a portion of the costs greater than 29.5% for providing permits, programs, and services may take some time. For this reason, The consultant team recommends monitoring targeted ranges of cost recovery annually related to specific activity and service categories, and consider adjusting fees accordingly, when cost-recovery levels begin to significantly impact the reserve fund balance.

### Reserve Fund Balance

The consultant team recommends that the Department implement a plan to maintain the Department's reserve fund balance at sufficient levels. The Department is encouraged to monitor cost-recovery levels annually to help ensure that current fee levels are set to levels that fund annual revenue requirements.

# 07 Operations & Maintenance

# Operations & Maintenance

An operational analysis was conducted in conjunction with this Master Plan. The review encompassed various areas of operations, including departmental strengths, ideas for improvement, staffing, structure, processes, and roles and responsibilities. Interviews with staff members helped to inform the Assessment.

The Department is responsible for the following areas:

- Operating and maintaining:
  - 6 parks & 1 historic site
  - Community Center
  - Aquatic Center
- Planning and implementing a wide variety of programs and events for all ages including:
  - sports leagues and instruction
  - fitness classes
  - arts and crafts
  - dance
  - day trips
  - camps
  - theater
  - other miscellaneous programs
  - Hosting special events
  - Parks and facility management and maintenance coordination

The Department has ten full-time positions, supplemented by a wide variety of part-time and seasonal employees who work a total of 12,990 hours annually.

The mission of the Parks and Recreation Department is to enhance the quality of life for all Residents of Crestwood and guests by offering recreation and leisure opportunities, facilities, open space and related services. We strive to offer something for everyone in the community.

The report includes three sections:

- High Level Themes from Staff Meetings
- General Summary of Operations and Maintenance
- Recommendations

## HIGH LEVEL THEMES FROM STAFF MEETINGS

A series of meetings were facilitated during March through May 2022. The consulting team met individually with the Director, Recreation and Recreation Facility Manager, and Park Crew Leader. Additional meetings included two Recreation Specialists and two Park Maintenance I employees. Topic areas for the meetings included the following:

- Strengths
- Improvement Areas
- Staffing/structure
- Relationships/Support from other city departments and within the Department
- Resources
- Policies and Procedures
- Training and Development

The following information lists employee comments in two of the areas: Departmental strengths and upcoming challenges.

### Departmental Strengths

- Customer service, our openness and the way we listen to customers (multiple responses)
- We do so much for the small size staff that we have
- Quality personnel and a combination of some new staff and longer tenured staff, which is good
- The Department is willing to try new things
- The staff group is much stronger than previously; we now are better at working together
- The current staff group
- Bringing in experienced park maintenance employees from other organizations
- Parks were neglected, but getting better now

- The staff have big ideas to do more
- Beautiful park system
- Have been pursuing grants

## Most Significant Challenges Facing the Department

- Difficulty getting the community engaged with programs
- Staff turnover
- COVID and the effect of programs, services, and operations
- Lack of facilities, limited space for rentals, and the need to update spaces
- An additional gym is needed
- There is a conflict between open gym participants and programs
- The community expectations versus what we are able to provide
- Community Center is understaffed
- Outsourcing custodial has not worked well. Working on building relationships
- Concern about staff burnout
- Communication

# GENERAL OBSERVATIONS

The following information includes information about the Department's Operations and Maintenance practices. This section covers the following topic areas:

- Organization structure
- Operations
- Communication
- Maintenance practices

Employees feel the Department is headed in the right direction. It has evolved from a Department that has stayed the same to one that takes on risks and a willingness to try new programs and services. It is important to note that subsequent to the facilitation of employee meetings, staffing changes have occurred. These changes are outlined in the next section.

## Organization Structure

The organization structure was organized into three divisions: Recreation, Recreation Facilities, and Park Maintenance. However, the Recreation Facility Manager recently resigned, and as a result the structure has changed. The existing structure includes the following divisions:

```
                    ┌──────────┐
                    │ Director │
                    └──────────┘
          ┌──────────────┼──────────────┐
   ┌────────────┐ ┌────────────┐ ┌────────────┐
   │ Recreation │ │ Recreation │ │ Park Crew  │
   │  Manager   │ │  Facility  │ │  Leader    │
   │            │ │  Manager   │ │            │
   └────────────┘ └────────────┘ └────────────┘
```
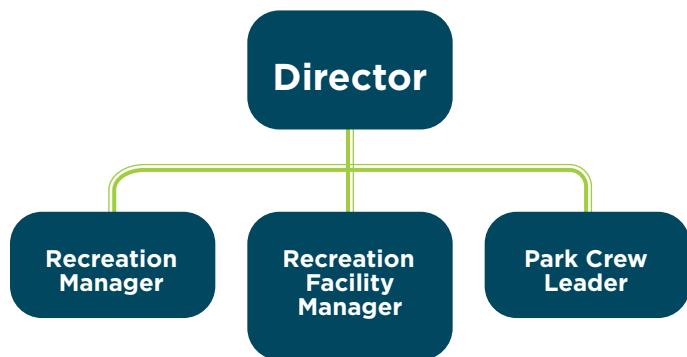
The Department was organized according to the three major functions, appropriate for its size. Many recreation and park agencies divide recreation into two areas: programming and facilities, which is the way the Department is structured. According to comments from employees during the employee meetings, the existing structure works well. Comments related more to the need for additional staff than any changes to the structure.

However, the structure is changing as a result of the Recreation Facility Manager leaving the Department. As a result, the new structure includes the following positions:
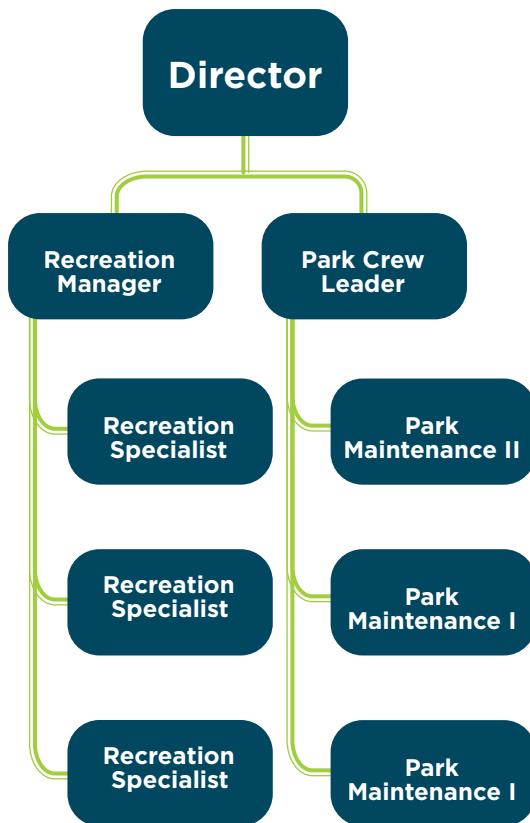
The new structure has become more vertical, with the Director position having one fewer direct report.  Generally speaking, managers can easily supervise four to seven staff.  However, the Department is small enough that more direct reports are not warranted.  This will change as the Department grows.

This revised structure will result in decreasing the demands placed on the existing two Recreation Specialists with the hiring of an additional Recreation Specialist position.  One of the Specialists will oversee fitness, which is a program area that has potential to grow into areas such as wellness and health.  Another Specialist will oversee aquatics and other general programs such as gymnastics, dance, tot time, and the playhouse program.  The new Specialist position will focus on events, marketing, and camps.

This structure will evolve in the future, with the possibility of a Community Center Manager position being created, reporting to the Director, if a new or renovated Center is developed.

The Park Crew Leader title sounds as though it is a less responsible position than what actually exists.  The position is responsible for all of park maintenance, although mowing tasks are completed by a contractor.

It may be more appropriate to have a Park Maintenance Manager position, matching the Recreation Manager titles.  In addition, according to the Park Maintenance employees, the division of responsibilities between Maintenance I and Maintenance II positions is not clearly defined.  Establishing the list of additional responsibilities and competencies needed for a Maintenance II position should be detailed.  This will give Maintenance Workers the opportunity to train and gain experience to qualify as a Maintenance Worker II.  Currently, mowing in the parks is a contracted service.  This works well for the Department, and the quality of maintenance is good throughout the system.

Based on conversations with staff, additional labor support for the Community Center front desk was expressed as a need.  Recreation Specialists have covered the front desk, which diminishes their time away from their primary job functions related to programs and services.  The staffing plan now includes hiring part-time front desk staff, which will free up the Specialists time.

Also, in positioning the Department for the future, one of the goals and objective for the City of Crestwood includes "improving public health." In the future, as mentioned previously, the Department could add health and wellness programs as a way of achieving this goal.  Another possible programming area includes outdoor recreation/nature related activities.  This area scored very high in community unmet need, in the Park and Recreation Community Survey.

The development of a possible new or renovated Community Center will also require additional full-time staff such as a Community Center Facility Manager, reporting to the Director position.  Developing a feasibility study for the Center will provide an opportunity to identify staffing and their associated costs.

Some employees commented about their pay, feeling their pay is too low compared to other

agencies. This Assessment did not include a salary comparison; however, the National Recreation and Park Association (NRPA) recently released it's 2022 NRPA Park and Recreation Salary Survey. As a comparison, the national survey, based on over 500 agencies nationwide, the starting salary for a Recreation Program Coordinator, similar to Crestwood's Recreation Specialist position is $52,304. The starting salary for Crestwood's Recreation Specialist is $41,000. This results in Crestwood being at a competitive disadvantage for hiring talented employees. However, the starting salaries have now increased to $46,926, which creates a more competitive advantage and the ability to retain staff.

## Operational

One of the key focus areas for the City of Crestwood's Strategic Goals and Objectives includes:

**Superior Parks and Recreation:** *a great place to live by enhancing property values and improving public health, and offering opportunities to build community. The Board of Aldermen reaffirms their commitment to the improvements envisioned in the various park master plans.*

The master plan process will contribute to the goal of developing a superior parks and recreation system. The Department staff will need to spend time through the next several years implementing the Plan. This will provide the Department with a future direction, known by all staff members as well as the community. In addition to a master plan, a strategic plan can supplement the Master Plan findings and recommendations. Whereas a master plan focuses on the infrastructure, amenities, programs, and services, the strategic plan focuses on establishing the future direction of the organization. The strategic plan can then provide annual goals and objectives for the Department.

It may be helpful for the Department to add a vision statement to describe what the Department aspires to become. In addition to the creation of a vision statement, the development of organizational values can help with developing a well-defined culture. Values describe the way the people in an organization work together. The development of values can greatly shape the recruitment and hiring processes. Values also send a strong message of the types of characteristics that are important.

Recruitment and retention of employees represents a challenge for the Department, similarly to challenges facing other park and recreation agencies around the country. A critical success factor to organizational health is the ability of an agency to provide a great working environment in order to recruit and retain good employees.

Organizations perform exist interviews when employees leave, but another option to retain talent may be to complete stay interviews.

According to the Society for Human Resources Management (SHRM): "Stay Interviews are conducted to help leaders understand why employees stay and what might cause them to leave. In an effective stay interview, managers ask standard, structured questions in a casual and conversational manner." Questions to consider in stay interviews include:

- What do you look forward to when you come to work each day?

- What do you like most or least about working here?

- What keeps you working here?

- If you could change something about your job, what would that be?

- What would make your job more satisfying?

- How do you like to be recognized?

Distributing an employee satisfaction survey may be helpful as well, not only for full-time staff, but part-time and seasonal staff as well. This information may help to reduce future turnover.

## Communication

The most significant issue raised during the employee meetings related to Departmental communication. Almost every employee mentioned the need for improving information flow from the top of the organization through front line staff. It appears that information seems to stop at the Manager/Park Crew Leader level. The Park Maintenance employees, in particular, expressed a lack of knowledge of information about the Department and within their areas of responsibility. They would like to be able to answer park users' questions and feel as though their lack of knowledge impedes their ability to answer questions.

Employees expressed a variety of opinions about organizational culture. The culture continues to evolve with newer leadership, from an organization wedded to the status quo to one that is willing to take risks and try new ways of doing business. In addition, the Department has a reputation for getting a lot accomplished with minimal resources.

The culture should continue to evolve toward an innovative environment that includes employee empowerment and engagement. Park Maintenance employees, in particular, do not feel empowered or engaged. They expressed the desire for greater involvement in operations.

The Department has facilitated staff meetings, but they are difficult to schedule, given the need for office coverage. With the addition of a part-time administrative support position, this may be easier to schedule. In addition to Department-wide meetings, each Division needs to develop their own staff meetings as well. This should result in employees' enhanced satisfaction toward Departmental communication.

## Maintenance Practices

Based on conversations with staff, as well as reviewing public engagement results, the quality of park maintenance is very good. While the condition of amenities needs improvement, the Department's ability to maintain sites is good.

Mowing in the parks is a contracted service, and in general, works well. Parks staff have responsibilities for all of the maintenance in parks, aside from mowing.

Weekly, monthly, and yearly maintenance schedules do not exist. Schedules provide employees with an opportunity to know what the upcoming tasks are week to week, if various tasks are completed on time, and provide training for new employees. Documentation of maintenance practices provides a mechanism to transfer knowledge to new employees and to develop consistency in how work tasks are performed among different staff members. These task descriptions can be included in a maintenance management manual.

Currently, park maintenance standards do not exist. Operational standards help to define operational excellence through efficiency and effectiveness measures. Standards result in consistency in the quality of maintenance throughout the entire system.

The Department continues to offer programs and services, but a lack of facility space prevents a robust amount of additional offerings.

# RECOMMENDATIONS

## Organizational

- There were a few comments about the Department's culture and the desire to strengthen it. Identify what the ideal culture should look like, and work toward operationalizing throughout all areas of the Department. The development of culture starts with describing the existing culture, identifying the ideal culture, and working toward the ideal. Having organizational values can assist in reinforcing the desired culture.

- After completion of the Master Plan, develop a strategic plan that include annual goals and objectives.

- Create a staff group charged with developing internal communication guidelines to help improve overall Departmental communication. This can start with identifying where communication breaks down, where the lack of information is, and developing recommendations for guidelines such as staff meetings and their frequency.

- It is important to track the causes of turnover and to calculate the cost of turnover. Quantifying the cost of turnover may help in influencing the City to be more receptive of adding full-time positions, or to increase salaries of part-time and seasonal staff.

- Consider doing an employee satisfaction survey to measure existing satisfaction. Repeat the survey a year or two after improvements are made to measure progress. This is an important task to consider, given staff turnover.

- Complete a compensation study to ensure salaries and benefits are competitive in the marketplace.

- Complete the updates to the policy manual.

- Identify staff assignments to oversee the Master Plan project recommendations and develop a progress reporting tool.

- Develop a feasibility study for a possible new or renovated Community Center.

## Park Maintenance

- In the future, look to add various forms of sustainable practices, such as:
  - Use of alternative energy sources in parks (solar, wind, etc)
  - Implementation of rain gardens and/or bioswales
  - Habitat restoration/pollinator gardens
  - Composting restrooms
  - Green buildings
  - Robotics

- Create Departmental maintenance standards. Consider developing three level of standards for park maintenance, which categorizes all parks into Level 1, 2, and 3. The levels dictate task frequency and overall quality of maintenance for each park. Examples can be provided. The standards manual can also include maintenance schedules that outline tasks that need to be done week to week.

- Develop a maintenance manual that includes maintenance task descriptions. This assists with ensuring the consistency in the quality of maintenance for all staff and training new employees.

*08* **Action Plan**

# Action Plan

The purpose of this Plan is to provide a community driven comprehensive Parks Master Plan  to guide future development and redevelopment of the City's parks and recreation facilities and services.  The purpose of this chapter is to identify a set of goals based on identified community priorities  and anticipated costs.

Input from the Crestwood community was solicited in a variety of ways throughout this planning process.  In total,  619 interactions from the community provided guidance  on development of this plan. The ways in which the public participated and the number of participants are listed below:

    In-Person Participants        161
    Statistically Valid Survey      458

Table 12 below illustrates the similarities in findings across different public engagement efforts.  The systemwide priorities that are most important to the community were generally consistent.

Table 12 - Comparison of Engagement Results.

| In Person | Statistically Valid Survey |
|---|---|
| Marketing & Communication | Update Aging Amenities |
| Updated Amenities | Community Center |
| Community Center | More Robust Department Funding |
| Recreation Programs | More Activities & Events in Parks |

Based on the results of the statistically valid survey, the following were identified as having a high level of priority (PIR rating greater than 100) for future investments. Residents generally think it is important to fund improvements in these areas, as they are likely to have a positive impact on the greatest number of households:

## Park Amenities — PIR

1. Nature/hiking trails — 188
2. Restrooms — 141
3. Natural areas — 131
4. Paved trails — 131
5. Outdoor amphitheater — 129
6. Family games — 124
7. Community gardens — 122
8. Fishing pond/lake — 122
9. Outdoor pickleball courts — 105

## Recreation Programs

1. Adult fitness & wellness — 200
2. Community special events — 157
3. Outdoor recreation — 130
4. Senior health & wellness — 108

## Facility Programming Spaces

1. Walking & jogging track — 200
2. Weights & cardio fitness areas — 137

## Aquatic Amenities

1. Shade areas — 162
2. Lazy river — 120

The following pages identify goals and strategies for the Department over the next 10 years.  These goals are driven by input obtained primarily from residents and also from City staff, the Parks Advisory Board, Steering Team, and professional recommendations from the Consultant Team.  While described separately, these goals build on and support each other.  Future allocation of resources towards these endeavors should be commensurate with the growth of Crestwood and the interests of its citizens.

The following pages layout the Action Plan to accomplish 3 overarching goals:

1. **Rejuvenate**
2. **Reinvest**
3. **Revitalize**

# 1 REJUVENATE:
It is an inevitable constant that upgrades to park facilities and amenities are needed. Safety, citizen interests, and degradation of facililties over time are factors, among others, that influence the need for updates to existing facilities, amenities, and services. The following items are tasks, which are focused on simply taking care of what we have.

## PARKS

**UPDATE AGING AMENITIES** - The following list shows the most needed or public desired improvements.

### Facilities:
- [ ] Community Center - Modernization of the Community Center is both desired and needed. This should be accomplished either by rehabilitation of the existing facility or construction of a new facility.
- [ ] Aquatic Center - Address repair needs identified in the Swimming Pool Audit (See Appendix C)

### All Parks:
- [ ] Entry signs and logos
- [ ] Add sufficient lighting
- [ ] Historic and informational signage as appropriate

### Playgrounds:
- [ ] Crestwood (equipment & surfacing)
- [ ] Crestwood (swingset near shelter 1)
- [ ] Ferndale (equipment & surfacing)
- [ ] Sanders (equipment & surfacing)
- [ ] Spellman (equipment & surfacing)

### Picnic Shelters:
- [ ] Whitecliff Tennis Gazebo (roof)

### Sport Courts:
- [ ] Sanders (tennis & basketball)

### Athletic Fields:
- [ ] Crestwood (backstop)

### Trails:
- [ ] Crestwood (near north parking lot)
- [ ] Whitecliff (woodland areas)

### Natural Areas:
- [ ] Whitecliff Woodlands (honeysuckle)
- [ ] Continue Crestwood Back to Nature Plan
- [ ] Native Plantings & Natural Areas Master Plan - Continue efforts to fulfill this plan.

## RECREATION

- [ ] **Registration #'s -** Set and abide by minimum program registration numbers.

- [ ] **Evaluate Programs -** Evaluate programs, both internally with staff and externally with participants, immediately after a session to determine areas of opportunity.

- [ ] **Programming Performance -** Discontinue programs that have not been successful (such as youth sports leagues) and focus attention where there has been success (dance, camps, and aquatics).

- [ ] **Develop, Provide, and Promote -**
  - [ ] Develop teen program offerings with and for youth in the area.
  - [ ] Provide and promote adult fitness and wellness programs.
  - [ ] Consider hybrid programs that combine the success of one program to draw non-users to another, such as Aqua-Yoga. Dive-in movies or Flick and Floats also offer another unique opportunity to promote the Department.

- [ ] **Program Guide -** Revisit the design and increase the publication frequency of Crestwood's Program Guide.

- [ ] **Marketing -** Increase marketing and promotion of special events to underserved populations.

**2** **REINVEST:** By neccessity park systems often need to expand their amenity offering, programming service lines, and organizational support to meet the needs of a changing community.  The following items are tasks that are focused on reinvesting in the service level of the organization, parks, and recreation.

**BUDGET -** The survey indicated there is strong support for and desire from the community to fund the Department more robustly.  Work with the Board of Alderman and the City Administrator to increase the funding levels for Parks & Recreation sufficient to support and sustain the goals of this Plan.  Continue to annually assess the condition of park amenities for the purpose of budgeting repairs and replacements.

**FACILITIES -** Develop a feasibility study for a possible new or renovated Community Center.

**OPERATIONS -** It is important to track the causes of turnover and to calculate the cost of turnover. Quantifying the cost of turnover may help in influencing the City to be more receptive of adding full-time positions, or to increase salaries of part-time and seasonal staff.  Identify areas throughout the Department where silo mentalities occur and develop improvement recommendations.  Managers and the Parks Crew Leader can work on strengthening relationships.

☐ Complete a compensation study to ensure salaries and benefits are competitive in the marketplace.

☐ Consider doing an employee satisfaction survey to measure existing satisfaction.  Repeat the survey a year or two after improvements are made to measure progress.  This is an important task to consider, given staff turnover.

| FINANCIAL ANALYSIS RECOMMENDATIONS | | |
|---|---|---|
| | Category | Recommendations |
| 1 | Fee Updates | Undertake a basic CoS update annually and conduct a fee study every two to three years or when the City experiences a significant change in demand for services, organizational structure, or key business processes; or when it identifies budgetary issues. |
| 2 | Technology Fee | Consider a technology fee to be assessed on all registrations and permits issued. This may be assessed either as a percentage equal to the total cost of the registration or as a flat rate.  The consultant team suggests that a designated revenue line or fund be created specifically to track revenue generated through assessment of a technology fee, should the City choose to adopt one.  It is best practice to develop policy guidelines, in conjunction with the appropriate City departments, outlining what general types of expenses the technology fee revenue is designated to cover or offset. |
| 3 | Cost Recovery | Monitor targeted ranges of cost recovery annually related to specific activity and service categories, and consider adjusting fees accordingly, when cost-recovery levels begin to significantly impact the reserve fund balance. |
| 4 | Reserve Fund Balance | Implement a plan to maintain the Department's reserve fund balance at sufficient levels. The Department is encouraged to monitor cost-recovery levels annually to help ensure that current fee levels are set to levels that fund annual revenue requirements.. |

# 3

**REVITALIZE:** Imbuing new life and vitality into the Department creates new opportunities for the future.  The following tasks generally require additional planning efforts, long-term budget planning, or ongoing monitoring.

**ADD NEW AMENITIES -**  Use the PIR, Parks Assessment, and Programming Assessment as guides when determining what new amenities to add.  Together these reflect the wants and needs of the community and professional recommendations of the consultants.

Strategically schedule improvements so that future capital funding requests can be staggered as amenities degrade.

As much as possible, equally distribute new additions to various geographical areas of the community.  Coordinate amenity improvements with recreational programming needs.

Crestwood:

☐  Basketball Court
☐  Pickleball/Tennis Court

Ferndale:

☐  Picnic Shelter

Rayburn:

☐  Mini Picnic Shelters
☐  Nature Path
☐  Hillside Slide

Sanders:

☐  Restroom
☐  Trail Connection to Grant's Trail

Sappington:

☐  Picnic Shelter
☐  Event Space

Spellman:

☐  Restroom
☐  Loop Trail
☐  Basketball Court

Whitecliff:

☐  Mini Picnic Shelters
☐  Family Games
☐  Woodland Trails
☐  Outdoor Amphitheater
☐  Nature Play
☐  Quarry Overlooks

**BEAUTIFICATION -** The public survey indicated that beautification of parks was a top 5 priority.  In large part, efforts towards this have already begun through implementation of the Natural Areas Master Plan, Crestwood Back to Nature Plan, and honeysuckle removal efforts systemwide.  Continue these efforts to realize the vision for each plan.  Consider the following measures to enhance park user's experience:

· Consistent and updated signage throughout the park system.
· Add wayfinding signage, historical signage and mile markers along trails.
· Continue to remove overgrowth and invasive species and limb up trees.
· Paint fading structures.
· Add colorful and attractive art and sculptures throughout the park system.

## PARK MAINTENANCE

**Sustainable Practices** - In the future, look to add various forms of sustainable practices, such as:

· Use of alternative energy sources in parks (solar, wind, etc)
· Implementation of rain gardens and/or bioswales
· Habitat restoration/pollinator gardens
· Composting restrooms
· Green buildings
· Robotics

**Maintenance Standards -** Create Departmental maintenance standards.  Consider developing a three level system to categorize all parks into Level 1, 2, and 3. The levels dictate task frequency and overall quality of maintenance. Include schedules that outline weekly tasks.

**Maintenance Manual -** Develop a maintenance manual that includes maintenance task descriptions. This assists with ensuring the consistency in the quality of maintenance for all staff and training new employees.

## ORGANIZATIONALLY

**Culture -** Identify what the ideal culture should look like, and work toward operationalizing throughout all areas of the Department. The development of culture starts with describing the existing culture, identifying the ideal culture, and working toward the ideal. Having organizational values can assist in reinforcing the desired culture.

**Communication -** Create a staff group charged with developing internal communication guidelines to help improve overall Departmental communication. This can start with identifying where communication breaks down, where the lack of information is, and developing recommendations for guidelines such as staff meetings and their frequency.

**Policy -** Complete the updates to the policy manual.

**Progress Reporting-** Identify staff assignments to oversee the Master Plan project recommendations and develop a progress reporting tool.

**Annual Goals & Objectives -** After completion of the Master Plan, develop a strategic plan that includes annual goals and objectives.

**TRAILS MASTER PLAN -** Consider developing a trails master plan that takes a deeper dive into developing the feasibility and implementation of a trail network throughout the city.

## CAPITAL NEEDS BY PARK:

The following opinion of costs were determined based on recommendations for each park and is provided for reference in determining annual budgets and future capital improvement plans.

| | |
|---|---|
| A Short-Term: | $2,429,465 |
| B Mid-Term: | $3,767,936 |
| C Long-Term: | $2,801,300 |
| Total Needs: | $8,998,701 |
| Annually (10-Years): | $899,870 |

### CRESTWOOD PARK

| | | |
|---|---|---|
| A | Repave & redesign parking lot | $250,000 |
| A | Benches along the trail | $10,000 |
| C | New playground equipment, surfacing, and swings | $400,000 |
| C | Basketball court | $120,000 |
| C | Pickleball/tennis court | $120,000 |
| | | $900,000 |

### FERNDALE PARK

| | | |
|---|---|---|
| A | Understory Tree B&B (2.5"-3" cal.)  Natives & Standard Varieties | $6,000 |
| A | Perennial Area (135 SF @ 18" O.C. - size: 1 gal.) | $1,200 |
| A | Seeded Landscape Area (Fescue) | $1,600 |
| A | Mulch 3" | $800 |
| A | Gravel - Meramec  (135 SF @ 50 SF/TON - size: 2-4") | $1,200 |
| A | Raingarden Soil 6" | $500 |
| A | Raingarden Plants (135 SF @ 18" O.C. - size: 1 gal.) | $1,200 |
| B | Wall - Concrete - 12" depth, 18" above ground & 36" below (265' long) | $115,000 |
| B | Concrete - Pedestrian Sidewalk | $32,000 |
| B | Trash Receptacle | $7,000 |
| B | Picnic Tables | $10,000 |
| B | Pavillion Structure | $100,000 |
| B | Upgraded Playground Equipment | $250,000 |
| B | ADA Ramps | $6,000 |
| B | Crosswalk Paint | $300 |
| B | Fence around playground (150 LF) | $6,000 |
| | | $538,800 |

## RAYBURN PARK

| | | |
|---|---|---|
| C | Trash Receptacle | $7,000 |
| C | Picnic Tables | $13,500 |
| C | Invasive Plant Removal | $5,000 |
| C | Understory Tree B&B (2.5"-3" cal.)  Natives & Standard Varieties | $24,000 |
| C | Perennial Area (4,575 SF @ 18" O.C. - size: 1 gal.) | $31,000 |
| C | Raingarden Plants (850 SF @ 18" O.C. - size: 1 gal.) | $6,000 |
| C | Raingarden Soil 6" | $1,300 |
| C | Mulch 3" | $2,500 |
| C | Nature Path | $5,000 |
| C | Hillslide | $25,000 |
| C | Educational Signage | $26,000 |
| | | $146,300 |

## SANDERS PARK

| | | |
|---|---|---|
| A | Invasive Removal (excludes connector path to Liggett Avenue) | $15,000 |
| A | Perennial Area (2,290 SF @ 18" O.C. - size: 1 gal.) | $15,200 |
| A | Mulch 3" | $1,000 |
| A | Bridge Replacement | $350,000 |
| A | Raingarden Plants (2,242 SF @ 18" O.C. - size: 1 gal.) | $15,000 |
| A | Raingarden Soil | $3,500 |
| A | Asphalt Repair | $107,000 |
| A | Tennis Court Resurfacing & Pickleball Striping | $20,000 |
| A | Basketball Court Resurfacing | $13,500 |
| A | Educational Signage | $26,000 |
| B | LED Light Fixtures | $273,000 |
| B | Trash Receptacle | $10,000 |
| B | Picnic Tables (x2) | $6,500 |
| B | Restroom Building (250 sf, requires new sewer,electric, and water) | $260,000 |
| C | Upgraded Play Equipment | $400,000 |
| | | $1,515,700 |

## SAPPINGTON PARK

| | | |
|---|---|---|
| A | Pond improvements | $40,000 |
| B | 2018 Master Plan Improvements | $2,129,636 |
| | | $2,169,636 |

## SPELLMAN PARK

| | | |
|---|---|---:|
| A | Invasive Removal | $5,000 |
| A | Shade Tree B&B (2.5"-3" cal.) | $5,000 |
| A | Perennial Area (8,277 SF @ 18" O.C. - size: 1 gal.) | $55,000 |
| A | Raingarden Plants (4,029 SF @ 18" O.C. - size: 1 gal.) | $34,500 |
| A | Raingarden Soil 6" | $19,500 |
| A | Mulch 3" | $4,500 |
| A | Dry Streambed Gravel (3,700 SF @ 50 SF/TON - size: 2-4") | $34,000 |
| A | Trash Receptacle | $7,000 |
| A | Bench | $7,000 |
| A | Picnic Table | $6,500 |
| A | Educational Signage | $26,000 |
| A | Replace Existing play equipment | $300,000 |
| A | LED Light Fixtures | $18,000 |
| B | Loop Trail (1,500 LF) | $112,500 |
| B | Restore pond - add littoral bench with plantings | $100,000 |
| C | Restroom Building (250 sf, requires new sewer,electric, and water) | $260,000 |
| C | Basketball court | $120,000 |
| | | $1,114,500 |

## WHITECLIFF PARK

| | | |
|---|---|---:|
| A | Expand parking lot | $50,000 |
| C | Loop Trail | $500,000 |
| A | Woodland trails | $50,000 |
| A | Quarry restroom | $300,000 |
| A | Nature play | $200,000 |
| A | Aquatic center repairs | $428,765 |
| B | Bridge & trail connection | $300,000 |
| B | Picnic table areas with shade awnings | $50,000 |
| C | Outdoor amphitheater bandshell | $500,000 |
| C | Pickleball courts | $120,000 |
| C | Trail resurfacing | $50,000 |
| C | Quarry overlooks | $60,000 |
| C | Family games | $5,000 |
| | | $2,613,765 |

# APPENDIX

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# Appendix B

## Sappington Park Center Master Plan

# Appendix *C*

## Aquatic Center Audit

# Appendix

## Public Engagement Notes

# Appendix E

## Native Plantings Master Plan - DTLS