munster PARKS AND RECREATION

To: Board of Parks and Recreation

From: Mark Heintz – Director of Parks and Recreation

Date: April 18, 2023

Re: Capital improvements discussion

Last month the Park Board had a study session to discuss various park capital improvements. A survey was sent out to those in attendance to garner the desire for various potential future capital improvements. The summary of those responses is shown on the attached page. The score is the average from all responses for each item with the minimum score of 1 reflecting very undesired to a maximum score of 5 for very desired. In evaluating the list, I have designated items #3, 4, 6, 7, 11, 12, 16, and 19 as needs and considered everything else as wants.

Adding up our anticipated expenses for the next three bond cycles from the current repair/replacement schedule and adding estimates for the future needs identified above that are not included in the current repair/replacement schedule, I am anticipating keeping our existing facilities maintained would require capital improvement funds in the amount of the following from upcoming bond issues:

2024: $2,202,800 (might need to add funds for golf buildings after bids come in)

2025: $1,318,000

2026: $2,134,500

3 year total: $5,655,300 (average $1,885,100/year)

Over the past few years, parks capital projects have been included in the Town's General Obligation bonds. For the last 3 years parks projects have averaged approximately $905,000 of the roughly $2 million annual bond. If we want to continue to grow the Town park system with other improvements beyond the level of maintaining what we already have, we will need to discuss additional funding mechanisms.

We may want to consider hiring a consultant to do our next parks and recreation five-year master plan update. Public input is required to assemble a plan. Such a process would help build community support, justification, and put together project cost estimates for highly desired future improvements which would likely require additional funding action by the Town. It would also help to define how much funding is needed.

If you agree, I could put together and send out a request for proposals from qualified planning firms to complete a five-year parks and recreation master plan update and bring to you for consideration. However, I'm open to other suggestions if you want to suggest a different course of action.

Parks capital improvement survey results 4/2023 very Undesired.....to.....very Desired