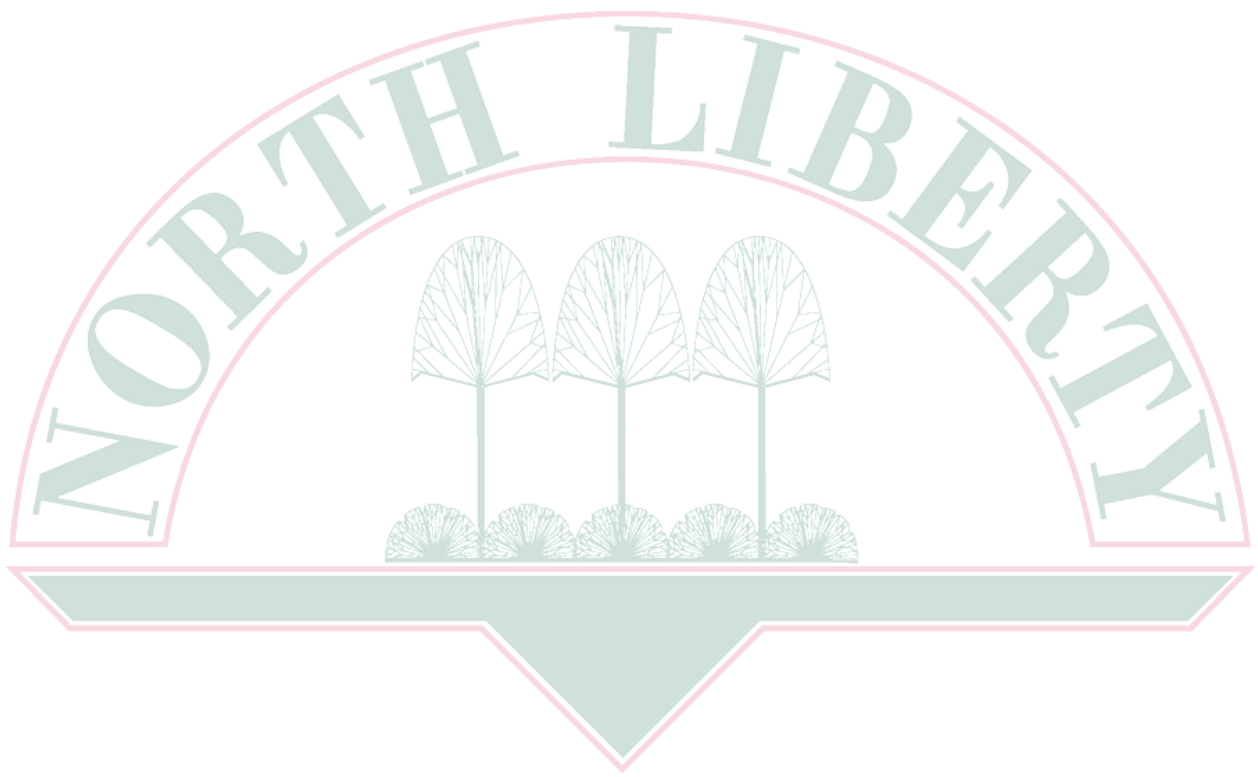




**North Liberty City Council
Special Joint Session with
Park and Recreation
Commission
April 5, 2018**

Agenda





Agenda

North Liberty City Council
North Liberty Parks and Recreation Commission
April 5, 2018
Special Joint Session
6:30 p.m.
City Council Chambers
1 Quail Creek Circle

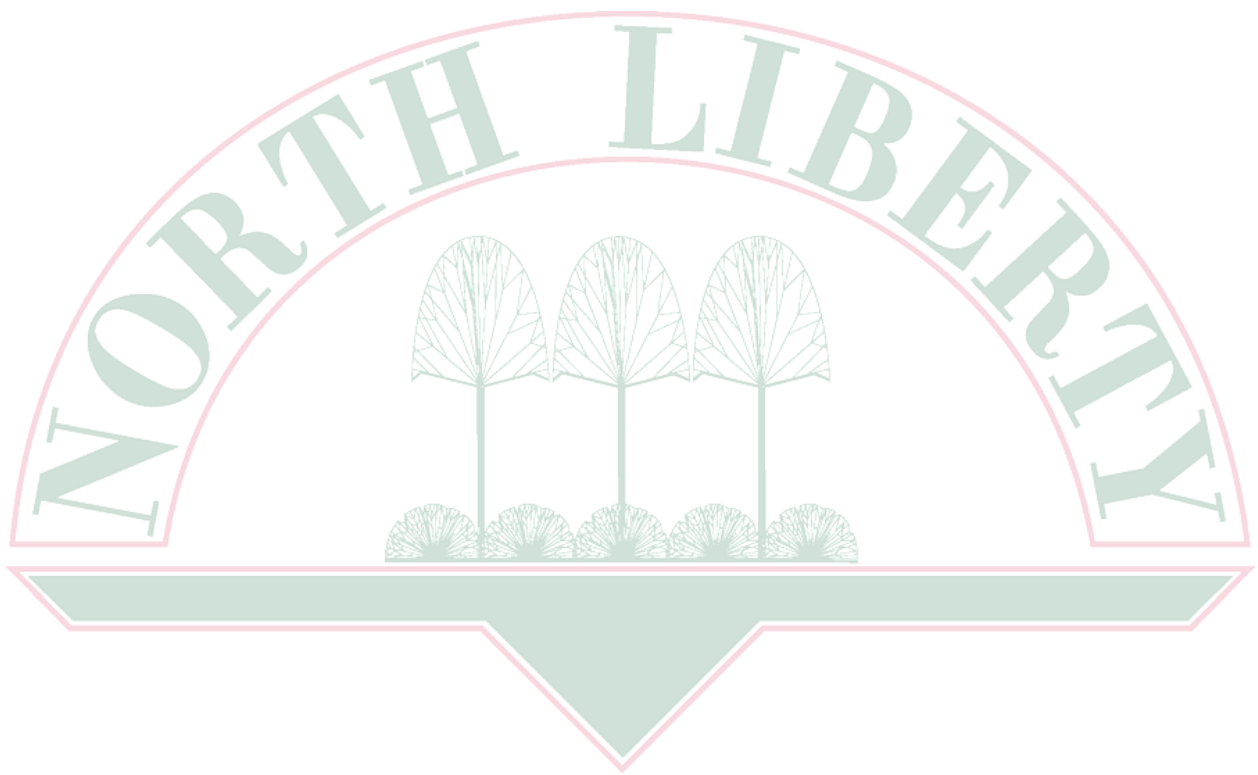
Joint Meeting

1. Call to order
2. Roll call (City Council)
3. Approval of the Agenda (City Council)
4. Introductions
5. Public Comment
6. Joint Review and Discussion
 - A. Parks Plan
 - B. Park Land Acquisition Process
 - C. Aquatics Plan
 - D. Capital Project Funding Options
 - E. Recreation Center Fees
7. Adjournment

Parks & Recreation Commission

1. Approve minutes from January meeting; (no quorum, no meeting for February & March)
2. Summer Activity Guide & Registration in progress
3. Parks Report – summary
4. Recreation Report – summary
5. Next scheduled meeting: Thursday, May 3, 2018
8. Adjournment

Joint Meeting



Park Board and City Council Joint Meeting

April 2018

Discussion Points for Tonight

- **Parks Plan**

- Overview of Plan
- Completed Projects
- Upcoming Priorities
- Comments/Changes

- **Park Land Acquisition**

- Current Approach
- Parkland Dedication Ordinance

- **Aquatics Plan**

- Overview of Plan
- Upcoming Priorities
- Comments/Changes

- **Capital Projects Funding Options**

- **Recreation Center Fees**

- Fee Structure Proposal
- Initial Comments & Thoughts

Projects & Accomplishments

- Priority 1: FY17-18
- Priority 2: FY19-21
- Priority 3: FY22-23
- Priority 4: FY24-25
- Priority 5: FY26

Items highlighted in the following tables have been completed.

Table 10: Improvements and Estimated Costs by Priority Ranking

		Priority	Est Cost
Remove deteriorating basketball court to add new playground	Beaver Kreek Park	1	2,000
Replace section of concrete trail over culvert	Beaver Kreek Park	1	1,500
Remove old outdated playground structure	Beaver Kreek Park	1	1,500
Install new playground age 5 to 12 playground	Beaver Kreek Park	1	60,000
Add new picnic tables	Beaver Kreek Park	1	900
Install concrete trail to playground area	Beaver Kreek Park	1	25,000
Continue to remove old decaying trees and replace with new trees	Beaver Kreek Park	1	3,000
Add trail lighting from Zeller Street to Forevergreen Rd	Bike Trail	1	200,000
Add 3,969' concrete trail	Centennial Park	1	793,800
Erect playground structures ages 5 to 12 and ages 2 to 5	Centennial Park	1	215,000

Funds may be reallocated to fund purchase of dog park.

Programmed for Summer 2016

Construct smaller park shelters	Centennial Park	1	150,000
Add rain garden and bio swales, erosion control, survey, mobilization	Centennial Park	1	259,000
Identify specific potential dog park location	Dog Park	1	NA
Plant new trees	Fox Valley Pond Area	1	3,000
Remove invasive willows	Fox Valley Pond Area	1	1,500
Upgrade pond edge and add bank stabilization	Goose Lake Nature Area and Wetlands	1	30,000
Upgrade and repair electrical	Liberty Centre Pond Area	1	20,000
Construct splash pad (summer 2016)	Penn Meadows/Old Town/Meade Park	1	120,000
Install tot lot	Penn Meadows/Old Town/Meade Park	1	50,000
Construct shade structure by splash pad and playground structure	Penn Meadows/Old Town/Meade Park	1	35,000
Add new dugout roof covers on ball field	Quail Ridge Park	1	3,000
Total for all #1 Priorities			1,974,200
Replace rip rap along culvert under concrete trail that goes over creek	Beaver Kreek Park	2	1,500
Add new trash receptacles	Beaver Kreek Park	2	500
Add new park benches	Beaver Kreek Park	2	1,800
Install trail lighting	Beaver Kreek Park	2	15,000
Upgrade lighting to LED - Penn Street to Zeller Street	Bike Trail	2	4,000
Extend the Scales Bend Road trail to Pheasant Lane - approx. 700'	Bike Trail	2	140,000
Add segment: Recreation Center to 965 tunnel, 885'	Bike Trail	2	\$177,000
Add segment: Alexander Way from Maytag north 1,075'	Bike Trail	2	\$215,000
Widen segment: Kansas Avenue, 6' to 8', 1,448'	Bike Trail	2	\$289,600
Add 1,672' trail development around pond and flattened bank areas for fishing	Broadmoor Estates Pond Area	2	334,400
Install stone monument park signage	Broadmoor Estates Pond Area	2	3,000
Add benches and trash receptacles	Broadmoor Estates Pond Area	2	1,600
Add park entry treatment and internal signage	Centennial Park	2	83,500
Install site furnishings	Centennial Park	2	75,000

Being actively pursued

Summer 2016 construction. Also, added W Penn Street trail from Liberty Medical and Commerce subdivision to Arby's.

Proposing to fund in FY19					
	Install gazebo	Centennial Park	2	20,000	Proposing to fund shelter design in FY19
	Create landscaping enhancements	Centennial Park	2	201,000	
	Build park road, parking lot, utilities, lighting	Centennial Park	2	1,196,125	
	Install climbing rocks, tubes and swings	Centennial Park	2	75,000	
	Construct climate controlled shelter and performance stage	Centennial Park	2	1,500,000	
Programmed for summer 2018	Add sculpture and flower gardens	Centennial Park	2	100,000	
	Add honorarium for service men and women	Centennial Park	2	75,000	
	Add park benches	Cornerstone Nature area and Wetlands	2	800	
	Install new trash receptacles	Cornerstone Nature area and Wetlands	2	800	
	Install new trash receptacles	Creekside Commons Park	2	500	
	Construct small shelter	Creekside Commons Park	2	20,000	
	Install stone monument park signage	Creekside Commons Park	2	3,000	
	Install new trash receptacles	Deerfield Park	2	500	
	Install stone monument park signage	Deerfield Park	2	3,000	
	Install stone monument park signage	Fox Run Park	2	3,000	
	Install new trash receptacles	Fox Run Pond Area	2	800	
	Add park benches	Fox Run Pond Area	2	1,800	
	Install stone monument park signage	Fox Run Pond Area	2	3,000	
	Add park benches	Fox Valley Pond Area	2	1,600	
	Install trash receptacles	Fox Valley Pond Area	2	800	
	Repair concrete trails	Fox Valley Pond Area	2	20,000	
	Add park benches	Freedom Pond Area	2	1,600	
	Install new trash receptacles	Freedom Pond Area	2	800	
Proposing to fund in FY19	Add flagpole with solar lighting	Freedom Pond Area	2	5,000	
	Install stone monument park signage	Goose Lake Nature Area and Wetlands	2	5,000	
	Add spectator seating and shade over seating	Koser Park	2	4,000	
	Continue landscaping improvements	Liberty Centre Pond Area	2	8,000	

	Add signage	Liberty Centre Pond Area	2	3,000
	Install new trash receptacles	Mar Lee Park	2	800
	Install park benches	Mar Lee Park	2	800
	Install stone monument park signage	Mar Lee Park	2	3,000
	Install monument stone park signage	Parkview Park	2	3,000
Proposing to fund in FY19	Add parking on north side and resurface existing	Penn Meadows/Old Town/Meade Park	2	450,000
	Relocate north shelter to make way for new parking & new roof	Penn Meadows/Old Town/Meade Park	2	8,000
Proposing to fund in FY19	Add new spectator seating with shade structures	Penn Meadows/Old Town/Meade Park	2	100,000
	Install small Stone monument park signage – Old Town	Penn Meadows/Old Town/Meade Park	2	3,000
	Pave all internal rock trails	Penn Meadows/Old Town/Meade Park	2	280,000
	Install new trash receptacles	Quail Ridge Park	2	1,000
	Install stone monument park signage	West Lake Pond Area	2	6,000
	Total for all #2 Priorities			5,448,625
	Install stone monument park signage	Beaver Kreek Park	3	4,000
	Install splash pad	Centennial Park	3	75,000
	Continue removing brush & garlic mustard	Cornerstone Nature area and Wetlands	3	3,500
	Create walking path in cleared area & from trail to playground	Creekside Commons Park	3	10,000
	Add picnic table	Creekside Commons Park	3	1,000
	Plant additional trees	Creekside Commons Park	3	2,500
	Install new steel roof on shelter	Deerfield Park	3	6,000
	Acquire additional land	Deerfield Park	3	5 acres
	Plant additional trees	Deerfield Park	3	2,500
	Pave small parking lot	Deerfield Park	3	20,000
	Plant additional trees	Fox Run Pond Area	3	2,000
	Enhance appearance of storage building	Koser Park	3	18,000
	Install new concrete around building	Koser Park	3	5,000
	Add parking by tennis courts	Penn Meadows/Old Town/Meade Park	3	80,000

Replace south and middle shelter new roofs	Penn Meadows/Old Town/Meade Park	3	12,000
Add new Tot lot playground on north side	Penn Meadows/Old Town/Meade Park	3	55,000
Upgrade appearance of storage building at ball fields & new roof	Penn Meadows/Old Town/Meade Park	3	18,000
Expand community gardens	Penn Meadows/Old Town/Meade Park	3	4,000
Replace playground structure west side by middle park shelter	Penn Meadows/Old Town/Meade Park	3	25,000
Upgrade lighting to LED – Old Town	Penn Meadows/Old Town/Meade Park	3	3,000
Replace roof on shelter	Quail Ridge Park	3	6,000
Expand parking lot	Quail Ridge Park	3	70,000
Add 1,617' concrete trail around border of park & parking lot expansion	Quail Ridge Park	3	245,500
Add ball field spectator seating and shade over seating	Quail Ridge Park	3	24,000
Install pedestrian lighting	West Lake Pond Area	3	25,000
Total for all #3 Priorities			717,000
Improve playground structure: entire replacement or rehab existing	Community Center/Ranshaw House	4	10,000 or 55,000
Install trail lighting	Creekside Commons Park	4	20,000
Upgrade playground equipment	Fox Run Park	4	8,000
Upgrade benches & trash receptacles	Fox Run Park	4	1,500
Add 1,537' trail around border with connections	Fox Run Pond Area	4	230,500
Create landscaping enhancements	Fox Run Pond Area	4	5,000
Add 1,253' trail around pond	Freedom Pond Area	4	250,000
Create landscaping enhancements	Goose Lake Nature Area and Wetlands	4	6,000
Add nature walk area	Joy's Park	4	3,000
Install picnic table	Joy's Park	4	1,000
Create resting spot for trail users	Joy's Park	4	10,000
Install new trash receptacles	Joy's Park	4	800
Install stone monument park signage	Joy's Park	4	3,000
Add 411' trail development and connections	Mar Lee Park	4	41,100

Construct small shelter	Mar Lee Park	4	40,000
Add ballfield lighting north 4-plex and Babe Ruth (100,000 per field)	Penn Meadows/Old Town/Meade Park	4	500,000
Replace press box and restroom at Babe Ruth ball field	Penn Meadows/Old Town/Meade Park	4	125,000
Pave parking and trail at Community Gardens	Penn Meadows/Old Town/Meade Park	4	30,000
Continue landscaping enhancements – Old Town	Penn Meadows/Old Town/Meade Park	4	5,000
Add Frisbee golf course on the north portion of the park	Quail Ridge Park	4	4,000
Total for all #4 Priorities			1,293,000
Add playground area in the northeast part of the property	Broadmoor Estates Pond Area	5	70,000
Construct small shelter	Fox Run Pond Area	5	40,000
Install playground equipment	Freedom Pond Area	5	65,000
Add small shelter & picnic tables	Freedom Pond Area	5	40,000
Total for all #5 Priorities			215,000

Parks & Trails Funding

- FY2016 - \$998,000
- FY2017 - \$1,740,000
- FY2018 - \$1,000,000
- FY2019 - \$923,000 (budgeted)

4 year total: \$4,660,000

Are we going in the right direction?

Parkland Acquisition

- Identification when subdivision is proposed
 - Review Parks Plan for service area deficiencies.
 - Discuss needs with developer, and look for cooperative means to achieve goal. Options might include:
 - Outright dedication by developer – very rare.
 - Expanded wetland or storm water feature to include public land.
 - City purchase of land.
- Outright purchase of land
 - In today's market, probably at least \$30,000 per acre. 5-10 acres are needed for neighborhood parks = minimum \$150,000 - \$300,000 plus amenities.
- Parkland dedication ordinance
 - Could provide a new (complicated) source of funding for capital projects, but
 - Developers would simply pass this cost on to home buyers, working against affordability in housing.

Aquatic Plan Summary

- The overall strategy recommended is to focus on
 - Expanding and enhancing pools at current site,
 - Adding more splash pads, and
 - Planning ahead for future separate outdoor pool locations.
- Improvements and additions to the existing Indoor Pool estimated at \$2 to \$2.5 million
- Improvements and additions to the existing Outdoor Pool estimated at \$4 to \$5 million

Aquatic Discussion Points, 8/2017 Park & Rec

- Current Outdoor Pool Upgrades

Priority 1

- Parking

Priority 2

- Current Indoor Pool Upgrades

Priority 3

- Splash Pads

- New Outdoor Pool Additions

Priority 3

FY19 Aquatic Staff Goals

- Demolition of floatable walk wall

- Moving basketball hoop

- Replacement/enhancement of outdoor pool main play feature

Are we going in the right direction?

Capital Projects Funding Options - 1

- **General Fund Revenues**

- Traditionally, general fund revenues have been mainly used for operational expenses; however, because of the City's growth some capital projects have been able to be funded through general fund revenues
 - FY 17 = \$204k (exercise equipment, facility upgrades)
 - FY 18 = \$280k (exercise equipment, facility upgrades)
 - FY 19 = \$176k (exercise equipment, security upgrades, outdoor pool upgrades)
- There is some capacity to increase revenues in the general fund; however, that would have a direct impact on the property tax levy rate
 - Additional revenues that could be collected = \$430k, resulting in a \$0.50 property tax levy increase
 - For a home valued at \$250k, a \$0.50 levy increase = \$70/year

- **Hotel/Hotel Tax**

- 7% tax on all hotel stays in North Liberty, currently generates \$70k/year
- 25% of revenues are allocated to the Convention and Visitor's Bureau
- The remaining 75% has historically been allocated towards marketing and/or smaller Parks & Recreation capital projects
 - FY 17 = \$53k (Beaver Kreek Park, dog park, signage)
 - FY 18 = \$52k (Creekside Park, dog park, signage)
 - FY 19 = \$78k (Koser Park, Deerfield Park, dog park, signage)

- **Borrowing**

- City has borrowed for larger park & recreation projects in years past, which has a direct impact on the tax levy
 - FY 17 = \$1 mil (Centennial Park)
 - FY 18 = \$947k (Centennial Park, trail connections, TBD)
 - FY 19 = \$845k (Centennial Park, Penn Meadows Park, trail connections)

Capital Projects Funding Options - 2

- **Grants**

- Staff continues look for a solicit grants for parks and recreation projects
- Recently awarded grants:
 - SRF Sponsored Project Grant - \$1mil (Centennial Park)
 - Hometown Rewards - \$20k (Penn Meadows Splash Pad)
 - AIR Savings Grants for Playgrounds - \$114k (Penn Meadows, Beaver Kreek, Centennial, Quail Ridge)
- Recently applied for grants:
 - 10-Minute Walk Planning Grant - \$40k (Park System)
 - Disney Grant - \$30k (Centennial Park)

- **Fundraising**

- Penn Meadows Park Pavilion & Restrooms (\$250K through NLYBS)
- Need to identify specific project for most effective fundraising
 - Potential example: Centennial Park Shelter & Amphitheater
- Fundraising Committees
 - Example: People for Parks – similar to Friends of the Library

Capital Projects Funding Options - 3

- **Capital Improvements Levy**

- Chapter 384.7 of the Iowa Code allows cities to levy up to \$0.675/\$1,000 of value for capital projects, subject to voter approval
- Levy could generate up to \$590k/year; approximately \$87k/\$0.10 of the levy
- For a home valued at \$250k, a \$0.10 levy increase = \$14/year

- **Utility Franchise Fee**

- City Council has the ability to establish a utility franchise fee by vote of the Council
- Every home, business and organization that has gas and electric service pays this fee if established
- A 1% fee would generate \$170k/year
- Maximum fee is 5% and would generate \$850k/year

Recreation Center Fees

CURRENT RATES

Daily Fees:

Exercise	<u>Resident</u>	<u>Non-res</u>	Senior	<u>Resident</u>	<u>Non-Res</u>
	Adult \$ 2.00	\$ 3.00		\$ 1.00	\$ 2.00
Pools	<u>Resident</u>	<u>Non-Res</u>	Child/Senior	<u>Resident</u>	<u>Non-Res</u>
	Adult \$ 4.00	\$ 4.00		\$ 3.00	\$ 3.00
Open Gym Activities			Individual	\$ 2.00	\$ 2.00

Memberships:

	Black & Gold		Gold		Silver	
	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>
Monthly						
Family	\$ 127.00	\$ 152.00	\$ 90.00	\$ 108.00	\$ 51.00	\$ 61.00
Couple	\$ 75.00	\$ 90.00	\$ 45.00	\$ 54.00	\$ 38.00	\$ 46.00
Individual	\$ 45.00	\$ 54.00	\$ 25.00	\$ 30.00	\$ 25.00	\$ 30.00
Child	\$ -	\$ -	\$ -	\$ -	\$ 15.00	\$ 18.00
Senior Couple	\$ 60.00	\$ 72.00	\$ 35.00	\$ 42.00	\$ 32.00	\$ 38.00
Senior Individual	\$ 36.00	\$ 43.00	\$ 20.00	\$ 24.00	\$ 20.00	\$ 24.00
H.S./College/Military	\$ 36.00	\$ 43.00	\$ 20.00	\$ 24.00	\$ 20.00	\$ 24.00
Additional Member	\$ 8.00	\$ 10.00	\$ -	\$ -	\$ 8.00	\$ 10.00
Annual	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>
Family	\$ 959.00	\$ 1,151.00	\$ 765.00	\$ 918.00	\$ 300.00	\$ 360.00
Couple	\$ 547.00	\$ 656.00	\$ 383.00	\$ 460.00	\$ 225.00	\$ 270.00
Individual	\$ 327.00	\$ 392.00	\$ 213.00	\$ 256.00	\$ 150.00	\$ 180.00
Senior Couple	\$ 438.00	\$ 526.00	\$ 299.00	\$ 359.00	\$ 90.00	\$ 108.00
Senior Individual	\$ 261.00	\$ 313.00	\$ 170.00	\$ 204.00	\$ 188.00	\$ 226.00
H.S./College/Military	\$ 261.00	\$ 313.00	\$ 170.00	\$ 204.00	\$ 120.00	\$ 144.00
Additional Member	\$ 41.00	\$ 49.00	NA	NA	\$ 120.00	\$ 144.00
					\$ 41.00	\$ 49.00

Summer Pool	<u>Resident</u>	<u>Non-Res.</u>
June-August Only		
Family	\$ 153.00	\$ 184.00
Couple	\$ 114.00	\$ 137.00
Individual	\$ 75.00	\$ 90.00
Child	\$ 45.00	\$ 54.00
Senior Couple	\$ 96.00	\$ 115.00
Senior Individual	\$ 60.00	\$ 72.00
H.S./College/Military	\$ 60.00	\$ 72.00
Additional Member	\$ 24.00	\$ 29.00

Track	<u>Resident</u>	<u>Non-Res</u>
Annual		
Individual	\$ -	\$ 5.00

Open Gym Activities	<u>Resident</u>	<u>Non-Res.</u>
1 Month		
Individual	\$ 10.00	\$ 10.00

NEW PROPOSED RATES

Daily Fees:

All-Inclusive		<u>Residents</u>	<u>Non-Res</u>
	Adults	\$ 4.00	\$ 5.00
Drop In Use	Children	\$ 3.00	\$ 4.00

Memberships

	Black & Gold		Gold or Silver		Facility / Track	
	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>
Monthly						
Adult	\$ 54.00	\$ 68.00	\$ 36.00	\$ 45.00	\$ 10.00	\$ 13.00
Child/Senior/SM	\$ 45.00	\$ 56.00	\$ 30.00	\$ 38.00	\$ 5.00	\$ 6.00
Couple (2 adults)	\$ 93.00	\$ 116.00	\$ 62.00	\$ 78.00	\$ 15.00	\$ 19.00
Family (2 & 2)	\$ 180.00	\$ 225.00	\$ 120.00	\$ 150.00	\$ 20.00	\$ 25.00
Each additional family	\$ 22.00	\$ 28.00	\$ 15.00	\$ 19.00	\$ 3.00	\$ 4.00
Annual	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>	<u>Resident</u>	<u>Non-Res.</u>
Adult	\$ 324.00	\$ 405.00	\$ 216.00	\$ 270.00	\$ 60.00	\$ 75.00
Child/Senior/SM	\$ 270.00	\$ 338.00	\$ 180.00	\$ 225.00	\$ 30.00	\$ 38.00
Couple (2 adults)	\$ 558.00	\$ 698.00	\$ 372.00	\$ 465.00	\$ 90.00	\$ 113.00
Family (2 & 2)	\$ 1,080.00	\$ 1,350.00	\$ 720.00	\$ 900.00	\$ 120.00	\$ 150.00
Each additional family	\$ 135.00	\$ 169.00	\$ 90.00	\$ 113.00	\$ 18.00	\$ 23.00

Objectives:

- Proposal simplifies operations.
- Higher daily fees promote memberships as better value.
- Memberships provide identification of users.



To: City Council, Park & Recreation Board, and City Administration
From: Shelly Simpson, Recreation Director
Re: Recreation Fee Increase Proposal
Date: April 3, 2018

Recreation Department user fees are being reevaluated due to the following:

- 1) Expenditures are increasingly being subsidized by tax dollars and covered less by direct costs to users of the facility;
- 2) Best practices suggest a comprehensive analysis of user fees on a reoccurring basis,
- 3) The City continues to increase levels of service and make upgrades to an aging facility; and
- 4) The City keeps expanding programs and equipment to meet community demand.

The North Liberty Recreation Center is approaching 21 years of age (Phase I opened to the public in March 1997). No significant membership or daily rate changes have occurred since 2004, when the pools were added. Usage and demand continues to increase with population growth; significant facility maintenance and cleaning expenses have incurred with age. Recently, the Recreation Center has experienced a concerning shift in the balance of user fees versus tax subsidy to cover operational costs, in both the recreation and aquatics budgets (Chart A). Revenue from user fees is not keeping up with increasing expenses and taxes are being used to subsidize this gap. All that said, staff is recommending the following adjustments to the rate structures and membership fees.

Daily Fees: Currently, daily fees vary depending on what area of the facility is to be used (weight & exercise area, pools, or gymnasium) ranging from \$1 to \$4 per visit. Staff is proposing the following rate table for all drop-in use, which would greatly simplify operations:

	Residents	Non-Residents
Adults (age 19-59)	\$4.00	\$5.00
Children (age 3-18)/Seniors (age 60+)	\$3.00	\$4.00

Track Fees: Currently, we do not charge for resident indoor track use (non-residents pay an annual fee of \$5). With 32,716 individual uses in calendar year 2017, the data confirms this amenity is a heavily used part of the facility, which then requires daily maintenance. In 2015, nearly \$70,000 was spent to resurface the indoor track. The recommendation is to apply the above drop-in rate to indoor track users as well. As an alternative, a monthly or annual track membership could be purchased; a bargain compared to daily rates, yet revenue to help cover the maintenance and upkeep costs.

Membership Fees: We strive to accommodate the community by providing membership choices based on what area of the facility is of primary interest. Our memberships are very reasonably priced compared to other facilities in the area and can be purchased on an annual or monthly basis. Memberships are promoted as a better value than paying the daily drop-in fee, with a resident adult breaking even on a Gold Package after only six uses of the exercise equipment per month. For administrative purposes, memberships also allow for more detailed identification of user characteristics and demographics, which assists in tracking the usage of the facility.

Membership Types:

- Black & Gold: Access to weight & exercise area, track, pools, open gyms, etc... (all inclusive)
 Gold: Access to weight & exercise area and track only.
 Silver: Access to pools only.
 Facility/Track: Access to track and/or open gym activities.

Proposed new membership rates:

		Black & Gold		Gold or Silver		Facility / Track	
		Resident	Non-res	Resident	Non-res	Resident	Non-res
Monthly	Individual	\$ 54.00	\$ 68.00	\$ 36.00	\$ 45.00	\$ 10.00	\$ 13.00
	Child-Student- Military-Senior	\$ 45.00	\$ 56.00	\$ 30.00	\$ 38.00	\$ 5.00	\$ 6.00
	Couple	\$ 93.00	\$ 116.00	\$ 62.00	\$ 78.00	\$ 15.00	\$ 19.00
	Family	\$ 180.00	\$ 225.00	\$ 120.00	\$ 150.00	\$ 20.00	\$ 25.00
	Addtl member	\$ 22.00	\$ 28.00	\$ 15.00	\$ 19.00	\$ 3.00	\$ 4.00
Annual	Individual	\$ 324.00	\$ 405.00	\$ 216.00	\$ 270.00	\$ 60.00	\$ 75.00
	Child-Student- Military-Seniors	\$ 270.00	\$ 338.00	\$ 180.00	\$ 225.00	\$ 30.00	\$ 38.00
	Couple	\$ 558.00	\$ 698.00	\$ 372.00	\$ 465.00	\$ 90.00	\$ 113.00
	Family	\$ 1,080.00	\$ 1,350.00	\$ 720.00	\$ 900.00	\$ 120.00	\$ 150.00
	Addtl member	\$ 135.00	\$ 169.00	\$ 90.00	\$ 113.00	\$ 18.00	\$ 23.00

Rate changes: As outlined in the above table, this proposal simplifies the package offerings. It decreases the cost of annual memberships - in several instances – to be competitive in the market and encourage purchase of longer term packages. The Gold and Silver memberships are priced the same. The Facility/Track package was added as a new option for individuals that only use track and open gym activities at a nominal rate; for example, the \$10 monthly fee for an adult resident calculates to \$0.32 per day. Facility/Track annual rates are an even better value; for example, the \$30 annual fee for a resident child/senior citizen calculates to \$0.08 per day.

Financial aid: Financial aid will continue to be an option for residents that meet requirements. In calendar year 2017, residents received aid in the amount of \$3,746 to cover recreation costs. Income verification is administered through Hawkeye Area Community Action Program (HACAP) Low Income Energy Assistance Program and cross referenced with a chart used by Iowa City School District reduced lunch guidelines. Financial aid applies to annual memberships only and most qualified applicants who receive financial aid pay only 15% of the regular annual fee. For example, for the new Facility/Track membership, a resident child would only pay \$4.50 per year and a resident family \$18 per year.

Resident versus non-resident: Our facility is used by both residents and patrons from surrounding areas, with residents considered those who have zip code as 52317. We are proposing to utilize google maps and verify addresses are within City of North Liberty boundaries as residents only in conjunction with this rate change proposal. The level of subsidy for non-resident users should approach zero, as resident taxes should not directly support a service provided to persons who do not pay city taxes. Therefore, it is recommended that non-resident rates are set at 125% of resident fees.

The North Liberty Recreation Center remains community-service-oriented by providing reasonably-priced programs & activities, free community special events, and family-oriented areas of the facility. Staff is proposing to implement the new fee structure at the start of the upcoming fiscal year, which begins July 1, 2018. Thank you for your consideration.

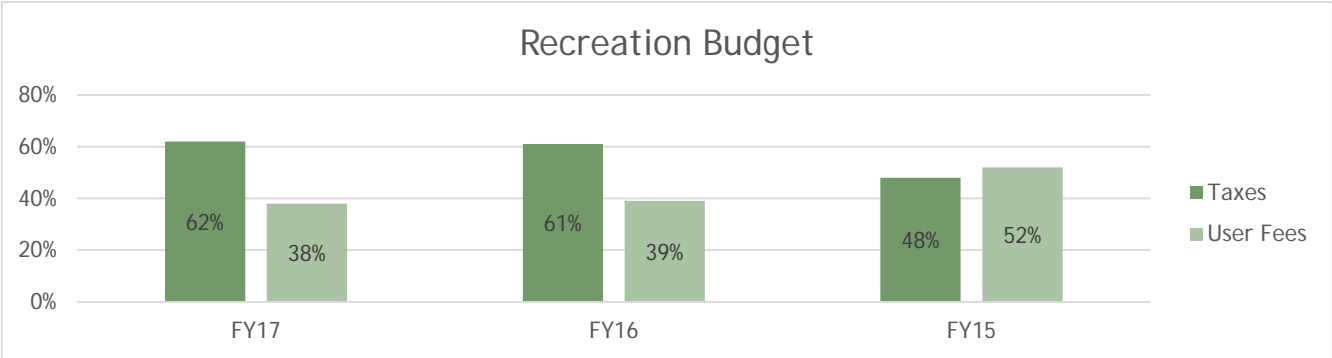
Shelly Simpson, Recreation Director

User Fees / Tax Subsidy Breakdown

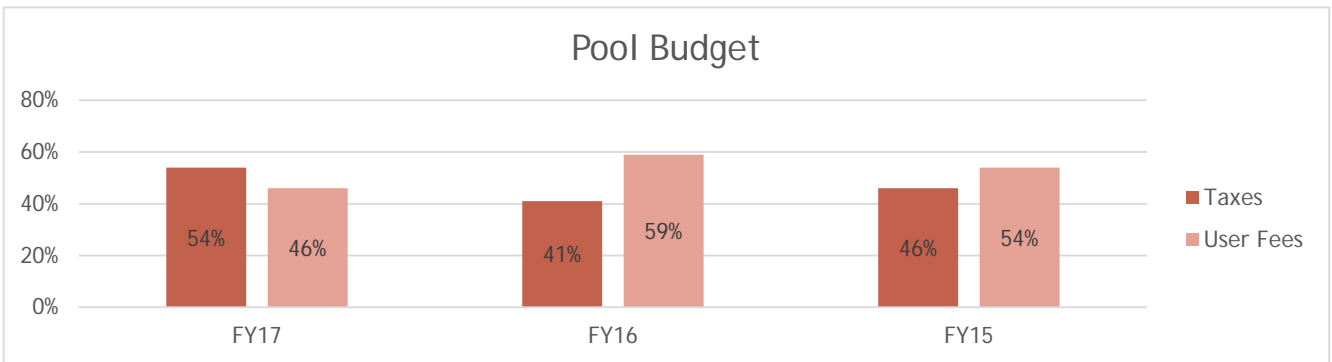
Chart A

Budgets

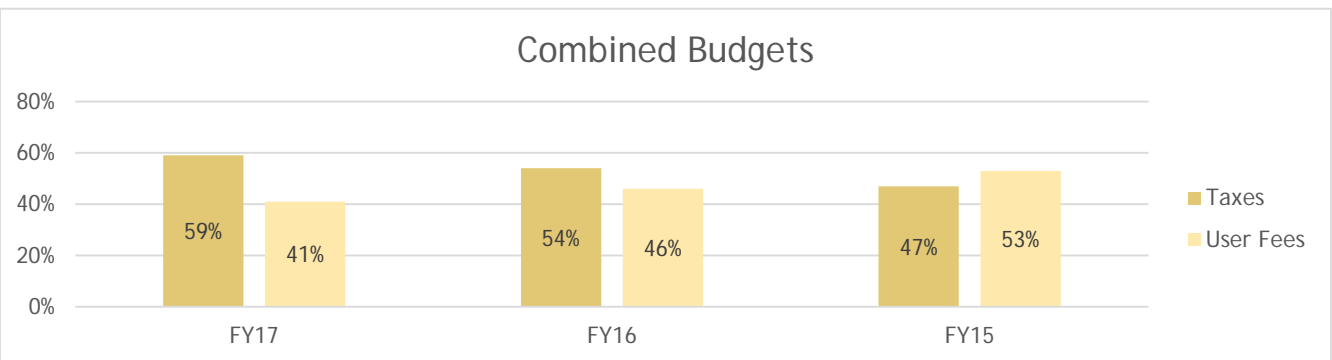
Recreation	Taxes	User Fees
FY17	62%	38%
FY16	61%	39%
FY15	48%	52%



Pool	Taxes	User Fees
FY17	54%	46%
FY16	41%	59%
FY15	46%	54%



Total Combined	Taxes	User Fees
FY17	59%	41%
FY16	54%	46%
FY15	47%	53%



SUMMARY

Looking for a recommendation on a balance percentage goal for user fee and tax subsidy

NORTH LIBERTY PARK PLAN

Adopted February 23, 2016 by the North Liberty City Council



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Recommended for Council approval on 2/4/2016

City Council Members

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- Terry Donahue, Mayor Pro Tempore
- Annie Pollock
- Chris Hoffman
- Brian Wayson
- Jim Sayre

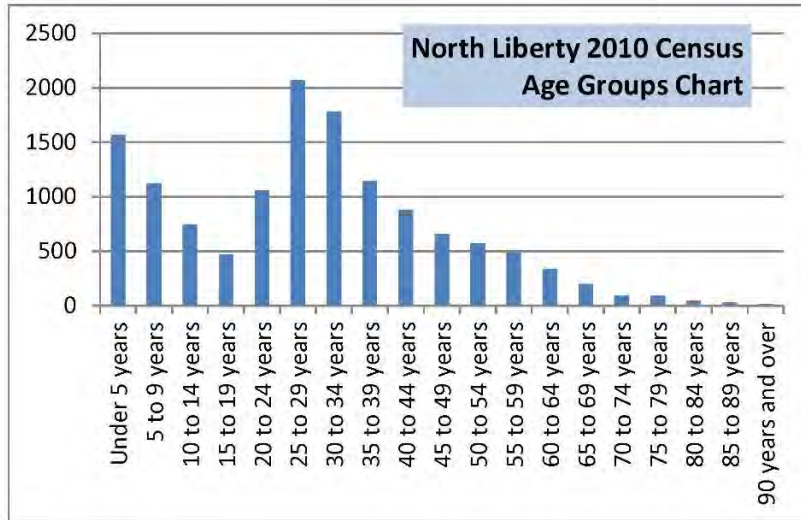
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I. Research/General Park Planning

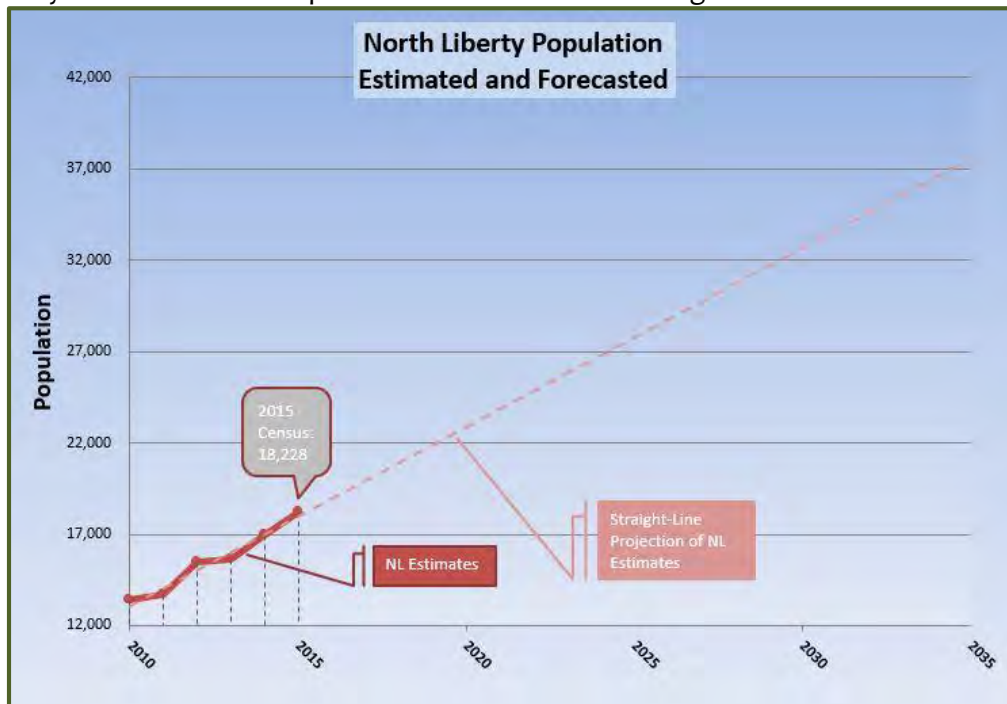
Introduction and Background

North Liberty is a small but rapidly growing city located on Interstate 380 between the Cedar Rapids and Iowa City metro areas, roughly 7 miles from downtown Iowa City and 17 miles from downtown Cedar Rapids. The 2010 Census showed a population of 13,374, with a large population of young families, while current estimates are for a population over 17,000.



Along with growth comes a concern about providing public facilities and quality-of-life features to adequately serve long-time and new residents, including parks and open spaces. For the purpose of developing a Parks Plan, location and characteristics of growth are just as important as the growth numbers themselves. We might reasonably conclude that residents with large lots, or within condominium developments with open spaces set aside for recreation are less

likely to need some types of public recreation facilities than those with smaller lots or no set-asides. Also, developments likely to attract young families might reasonably require more active recreation facilities, such as skate parks and basketball courts, than developments aimed at more mature population, which may be more in need of passive facilities such as walking trails and natural areas. Of course, communities strive to provide a wide variety of recreational opportunities without targeting specific populations, but these distinctions can be of significant help when allocating scarce financial resources.



This plan is intended to document a realistic analysis of existing parks, undeveloped areas planned for park development, the need for additional space, and potential means of acquisition and development. Its intended use is to guide continuing park development in the city, and it is assumed that it may need to be updated on relatively short time frames if the pace of development continues.

Organization of the Plan

This plan consists of three major phases:

I. Research/General Park Planning

The first four chapters of this document represent the general park planning component of the plan, including the introduction, public input, inventory analysis, and discussion of need in new development areas.

II. Master Planning

Based on the Research/General Park Planning work of Component I, this chapter creates specific facility master plans for each component of the North Liberty's Parks and Open Space systems.

III. Implementation

The final component of the plan builds upon the previous components and identifies implementation policies, recommends park system improvement priorities, and suggests appropriate funding sources.

Public Input to the Plan

The park planning process included a review of existing planning documents as well as extensive consultation with the North Liberty Parks and Recreation Commission and City Council and numerous open public meetings. Additionally, it is critically important for this plan to be informed by existing adopted planning documents such as City budgets and the Comprehensive Plan, so that recommendations are realistic, consistent with City goals, and are not existing in a vacuum.

North Liberty Comprehensive Plan – Relationship to Parks

The North Liberty Comprehensive Plan was adopted in June of 2005 and is updated on a regular basis, most recently in 2014. Its extensive list of Goals and Policies to help guide the City as it grows need to be considered as guides for the City in preparing the Parks Plan. They are:

Comprehensive Plan Goals

Goals are generalized end products that will ultimately result in achieving the quality of life desired. Goals are often described using the terms “maintain,” “encourage,” “ensure,” “develop,” and “establish.”

Ongoing park operations and planning occur within the environment of overall community growth, so established overall community growth goals greatly impact park planning. The overall community goals established by the Comprehensive Plan that most directly impact park planning include:

- Encourage continued but orderly growth in North Liberty.
- Enhance and improve North Liberty's sense of community and self-identity.
- Provide a diversity of land use opportunities within the City, to ensure a wide range of employment and consumer options, as well as housing choices.

- Maintain desirable community character, public health and safety, and economic vitality by ensuring that development that takes place in North Liberty is of premium quality and blends well with the natural, rural, and urban atmosphere of the community.
- Ensure that the Comprehensive Plan, including long term and interim policies, promotes a responsible fiscal balance (revenue versus service costs) on an ongoing basis.
- Plan and design public systems such as storm drainage, water supply, and sanitary sewer along with their private extensions, as well as parks, community centers, and the like, in a comprehensive manner to utilize existing natural environmental conditions to the fullest extent so as to minimize the cost of developing public systems.

Comprehensive Plan Policies

Policies are the definite courses of action that lead toward goal achievement. Additionally, policies are guides for helping to make present and future decisions consistent with stated goals. Policies are described by using the phrase “shall be.” This gives policy statements a definitive meaning rather than one that is implied.

The Comprehensive Plan includes an extensive list of policies regarding Park and Open Space Recreation, including the following:

- Adequate neighborhood and community recreational facilities shall be provided and maintained for the enjoyment and use of North Liberty residents.
- Within each recreation system classification, capital improvements to individual facilities (i.e., neighborhood parks) should be gauged on the basis of relative need for developed park facilities.
- Recreation open space improvements shall be planned and updated annually in accordance with capital improvement programming and location.
- The establishment of a Comprehensive Park System Plan shall be considered to facilitate park management and coordinate future park development.
- All parks should be designed and maintained with proper lighting, landscaping, shelter design, etc., to ensure a high degree of personal and property safety.
- Continual citizen participation shall be encouraged in the planning, development and operation of recreational open space.
- The provision of an appropriate balance between active, passive and cultural recreational areas and activities, tailored to the needs of the total population throughout the community, should be maintained and further encouraged.
- Usable open space suitable for recreational activities or connected to existing or proposed City or regional facilities should be provided by all types of residential developments.
- Surveys or studies may be undertaken on a periodic basis to analyze the effectiveness and comprehensiveness of the community recreation program.
- Adequate pedestrian facilities, such as lighting and benches, shall be provided in parks and open space areas for both the convenience and safety of the user.
- A trail system shall be created which provides for separation of motorized and non-motorized recreational activities.
- Recreational facilities shall be provided which offer a year round program of activities suited to the varied recreational needs of all age groups within the community.
- Parks and open space shall be developed and improved to take advantage of natural community features.
- Where necessary, park and open space areas shall be screened, fenced, or buffered for the safety and protection of the user.

- Neighborhood and community scale recreational facilities shall be located to provide safe and easy access to users.
- Adequate parking shall be provided to serve major park and recreation facilities.
- Maintain cooperative agreements with the School District for provisions of recreational open space areas and services.
- Park and open space facilities are to be planned and developed in coordination with similar services of the surrounding region and the Johnson County area as a whole.
- Pedestrians and bicyclists should be afforded rights-of-way separated from motorized traffic along arterial and higher classified streets. When physically and/or economically feasible, pedestrian and bicycle traffic will be separated.
- Adequate lighting, outdoor furniture, and other necessary pedestrian appurtenances should be provided in all urbanized areas of heavy pedestrian movement.
- Continue to promote and enhance the City sidewalk system through sidewalk programs and requirements.
- Give trail development priority to the following areas:
 - Along major streets that have the most direct access to trail destinations.
 - Where they will serve the most intensely used commuter designations.
 - Within existing and proposed parks and playfields.
 - Within appropriate new park development.
 - Where they will link together separate portions of North Liberty's sidewalk and trail system and North Liberty's trail system to other communities.
- Streets designated as secondary arterials shall be designed to prevent unregulated pedestrian and bicycle crossings and protect pedestrian and bicycle movement paralleling traffic.
- When financially feasible, facilities for pedestrians and bicyclists shall be provided in conjunction with street improvement projects.
- New development shall be encouraged to respect the pedestrian/bicycle system and where possible to contribute to the rights-of-way and development costs.
- Cooperate with state, regional, and county agencies in the formulation of a comprehensive trails system and to eliminate duplication of facilities.

These, then, are the Goals and Policies that govern the preparation of a Parks Plan for North Liberty. Because many of these statements are general in nature, it is important for the Parks and Recreation Commission and Council to help further define local priorities, and of course City Parks Department staff is critical in identifying needs, opportunities, shortcomings, and day-to-day operational considerations.

North Liberty Park and Recreation Survey Results

In April of 2011 a special survey of public opinion was conducted for the City by Dan Wiese Marketing Research, addressing a variety of City issues including park system characteristics. This is our most recent survey of public opinion to include recreational interests. The survey questions and responses follow:

Table 1: 2011 Resident Survey			
How would you rate existing North Liberty parks?		How do you rate current North Liberty park facilities?	
Excellent	13.5%	Excellent	9.3%
Good	58.7%	Good	56.3%
Fair	20.1%	Fair	22.8%
Poor	2.1%	Poor	3.6%
Haven't used	0.3%	Haven't used	0.3%
Don't know	0.0%	Don't know	0.3%
No answer	5.4%	No answer	7.5%
Sample Size	334	Sample Size	334
How do you rate existing recreational programs?		How do you rate existing recreational facilities?	
Excellent	16.2%	Excellent	24.3%
Good	60.2%	Good	56.9%
Fair	12.0%	Fair	9.9%
Poor	1.2%	Poor	1.2%
Don't know	0.9%	Don't know	0.3%
Not sure	0.3%	Haven't used	0.3%
Haven't used	0.3%	Not sure	0.3%
No interest	0.3%	No answer	6.9%
No answer	8.7%	Sample Size	334
Sample Size	334		
For each of the items below please check your level of interest.			
Trails		Shelters	
High interest	63.8%	High interest	43.1%
Some interest	24.0%	Some interest	40.1%
No interest	8.4%	No interest	12.3%
No answer	3.9%	No answer	4.5%
Sample Size	334	Sample Size	334
Playground Equipment		Outdoor Sport Courts	
High interest	45.8%	High interest	39.2%
Some interest	28.7%	Some interest	35.0%
No interest	20.4%	No interest	19.5%
No answer	5.1%	No answer	6.3%
Sample Size	334	Sample Size	334
Open Grass Areas		Band Shell/Stage	
High interest	37.7%	High interest	17.7%
Some interest	44.0%	Some interest	38.6%
No interest	13.2%	No interest	37.1%
No answer	5.1%	No answer	6.6%
Sample Size	334	Sample Size	334
Indoor Multi-purpose Facility		Park Shelters Restrooms	
High interest	33.8%	High interest	66.2%
Some interest	44.6%	Some interest	23.4%
No interest	16.5%	No interest	5.7%
No answer	5.1%	No answer	4.8%
Sample Size	334	Sample Size	334
Dog Park		Covered, open air shelters with tables	
High interest	32.3%	High interest	55.1%
Some interest	20.7%	Some interest	31.1%
No interest	41.9%	No interest	8.4%
No answer	5.1%	No answer	5.4%
Sample Size	334	Sample Size	334

Existing Parks and Analysis of Adequacy

This chapter summarizes North Liberty's existing park and open space system, including all City-owned and operated recreation areas. The adequacy of park facilities is evaluated in several ways:

- Park Land Area. The land area of parks in different categories is compared to suggested standards of land area compared to resident population.
- Park Service Areas. The service radius of each park is analyzed to identify geographical gaps in service.
- Park Features. National standards for the provision of park and recreation features such as playground equipment are reviewed.
- Parks Comparison to Similar Communities. North Liberty's existing park and open space is compared to similar Midwest communities.
- Summary.

Parks by Classification

Most park plans benchmark existing parks and identify gaps in availability for residents. Since the size, configuration, intended usage, and level of development varies widely, parks are typically grouped into a number of classes recommended by the National Recreation and Park Association (NRPA), from small and informal to large and multi-purpose. These standards provide a good "first level," or overview to benchmark, but should be used with caution and a thorough understanding of the facilities beyond a simple classification. For North Liberty, recreation and open space areas are classified in this plan as

- Mini parks,
- Neighborhood parks and school grounds,
- Community parks, and
- Special use facilities.

Trails, particularly separated trails, present a difficult case for classification. While not "parks" by standard definitions, trails provide an outdoor recreational activity opportunity much the same as parks. However, because most trails are single-use, they are more likely to fit into the "special use" category of facilities. In this plan, we acknowledge the importance of trails, not as a park facility, but as a community asset that should be used to tie neighborhoods and parks together; and note that the City has a separate adopted Trails Plan. All park and school properties are identified on Map A.

Mini-Parks

Mini-parks are generally developed to remedy a specific recreation or open space need, or are sometimes taken over by cities as left-over or undesirable pieces of a larger development. These parks typically cover less than 1 acre and attract users from a very small area, no more than $\frac{1}{4}$ mile. Because of maintenance difficulties with multiple smaller sites and their small service area, most cities discourage the development of mini-parks, and North Liberty should do the same. Parkview is the only North Liberty facility that is considered a mini-park. It serves a very small area immediately around it. Old Town Park could be considered a mini-park based on size alone (0.6 acres); however, due to its function as a community landmark and its proximity to Penn Meadows Park it is included in the Penn Meadows complex.

Table 2: Mini Park		
Park Name	Size in Acres	Features
Parkview	.2	Small playground, adjacent to trail, creek

Neighborhood Parks and School Grounds

Neighborhood parks are considered the basic unit of North Liberty’s park system, providing a recreational and social focus for residential areas. These parks provide accommodations for active activities such as playgrounds, basketball courts, soccer fields; and passive activities such as bird watching, hiking, and picnicking. The key feature distinguishing neighborhood parks from other facilities is the availability of play equipment of various types.

Neighborhood parks adequate in size to accommodate the requisite facilities often contain at least 5 acres; between 5 and 10 acres is considered optimal.

Table 3: Neighborhood Parks and Schools		
Park Name	Size in Acres	Features
Beaver Kreek	4.0	Playgrounds, open space, creek, sidewalk
Creekside Commons	18.4	Playground, open space, hard-surface trail, timber, creek, pond of approximately .8 acres
Deerfield	3.9	Playground, open space, shelter
Fox Run	1.1	Playground, open space, basketball
Quail Ridge	12.5	Playground, open space, shelter, ball field, basketball, parking
School Name	Size in Acres	Features
Buford Garner Elementary	11.0	Ball field, playground, open space
North Bend Elementary	15.7	Playground, open space, trail access
Penn Elementary	10.0	Playground, open space
Van Allen Elementary & North Central Jr. High	59.8	Ball field, playground, open space, football practice field

Elementary and junior high school facilities can help to meet neighborhood park needs, particularly when located in areas not served by a neighborhood park. The grounds of North Liberty’s elementary schools often function as neighborhood parks, and are considered in the parkland area analysis.

Community Parks

Community Parks typically include larger areas with diverse use subareas. They meet community-based recreation needs, may preserve significant natural areas, and often include areas suited for intense recreation facilities. Typical criteria for community parks include:

- Adequate size to accommodate activities associated with neighborhood parks, but with space for additional activity, attracting users of all ages.
- A special attraction that draws people from a larger area, such as a pond or lake, ice skating rink, trails, special environmental or cultural features, or specialized sports complexes.

Community parks generally contain between 30 and 50 acres and serve a variety of needs.

Table 4: Community Parks		
Park Name	Size in Acres	Features
Centennial	40.2	Existing: Pond, parking, open space Planned: playgrounds, shelter & events center, trails, restrooms, prairie
Penn Meadows/ Old Town/ Meade	40.7	9 ball fields, concession stand, 2 playgrounds, open space, 4 shelters, restrooms, 4 tennis courts, rock and paved trails, parking, community gardens

Special Use Facilities

The special use category includes a broad range of facilities that are either oriented toward recreational usage or are very limited in focus. They are listed here because they are or could be important features for the City, but are not assigned service areas or target acreages in the “Park Service Area Analysis” section. The City has accepted many retention areas for ongoing maintenance, and some could be reclassified as neighborhood parks with playground equipment and perhaps additional open space, depending on the site.

Table 5: Special Use Facilities			
Special Use Facility Name	Size in Acres	Pond Acres	Features
Broadmoor Estates	6.9	2.4	Pond, open space
Community Center/Ranshaw House	11.2	-	Pools, recreation center, meeting space, library, small playground, historic residence
Cornerstone	2.5	-	Trail, open space, prairie restoration
Fox Run Pond	8.0	2.6	Pond, open space
Fox Valley	13.4		Pond, open space, paved trail
Freedom	7.1	2.3	Pond, open space
Goose Lake	33.1	14.8	Pond, open space, wetlands
Joy's	2.0	-	Undeveloped, mostly timber
Koser	2.1	-	Small ball field, basketball
Liberty Center	6.9	3.9	Pond, hard-surface trail, shelter
Mar Lee	2.1	-	Open space with surfaced trail
West Lake (3 parcels)	32.5	15.9	Ponds, open space, wetlands, hard-surface trail

Parkland Land Area Analysis

Neighborhood Parks and School Grounds

NRPA standards call for between 1 and 2 acres of neighborhood parkland per 1,000 residents. Applying that ratio to estimated current and future populations yields the following:

18,228 estimated 2015 population, 1-2 acres per 1,000 residents = 18-36 acres.

22,000 estimated 2020 population, 1-2 acres per 1,000 residents = 22-44 acres.

North Liberty currently has about 40 acres of neighborhood park land, not including school facilities.

Community Parks

Traditional NRPA guidelines for community park areas call for 5 to 8 acres per 1,000 residents. Applying that ratio to estimated current and future populations yields the following:

18,228 estimated 2015 population, 5-8 acres per 1,000 residents = 91-146 acres.

22,000 estimated 2020 population, 5-8 acres per 1,000 residents = 110-176 acres.

North Liberty currently has about 81 acres of community park land.

Overall Park Space

Total park and open space land in the North Liberty planning area, as identified in the preceding paragraphs and tables, covers about 234 acres, much of that dedicated to large storm water retention ponds and associated wetlands.

Traditional NRPS standards suggest 10 acres of parkland per 1,000 residents, and applying that ratio to estimated current and future populations yields the following:

18,228 estimated 2015 population, 10 acres per 1,000 residents = 182 acres.

22,000 estimated 2020 population, 10 acres per 1,000 residents = 220 acres.

Table 6: Acreage Needs for Current and Future Population					
Park Type	Developed and Planned Acreage	Acres Needed for 2015 Est. Pop	2015 Acres Deficit	Acres Needed for 2020 Pop	2020 Acres Deficit
Total Community Parks	80.9	91-146	10-65	110-176	29-95
Total Neighborhood Parks	39.9	18-36	0	22-44	0-4
Total Special Use Facilities	113.1	NA	NA	NA	NA
Total Park and Recreation Area (does not include mini-parks or trails)	233.9	182	0	220	0
Total Park and Recreation Area Without Pond Areas (does not include mini-parks or trails)	189.4	170	0	220	30

Park Service Area Analysis

The area of service, or expected area from which the various park types are expected to attract residents, can be evaluated using NRPA standards and local knowledge of neighborhood characteristics. The park service area analysis, shown on Map B, identifies service gaps for developed parkland, allowing conclusions to be drawn regarding existing and longer-term gaps in park availability.

Neighborhood Parks

The typical service area for neighborhood parks is between 1/4 and 1/2 mile, or about a 15 minute walk. This is illustrated in the map showing those service areas for developed neighborhood parks and schools, as well as those areas identified for existing and future residential development in the City's Land Use Plan. When preparing a service area analysis such as this, it is important to consider physical limitations such as high volume street crossings and other access restrictions that may decrease the likelihood of use, and that is the reason some of the service areas on the map are irregular.

Immediately apparent on the map is the cluster of existing parks on the central and near-east and southeast parts of North Liberty, and the decreasing density of opportunities toward the outer growth areas, as might be expected. Some major areas of North Liberty that stand out in lacking access to neighborhood and school parkland include:

- Most of the Cedar Springs development area in the northeast part of North Liberty. No park land was set aside for this large development by the developer. This neighborhood will be difficult to service because of its remoteness.
- The area generally bounded by Interstate 380, Jones Boulevard, Penn Street, and the future Zeller Street extension. Neighborhood park opportunities for this developing part of the city will need to be addressed before new construction seriously limits new potential park locations. In an area of this size, planned for residential development, at least one neighborhood park is warranted.
- The two manufactured housing developments south of Zeller Street, between Highway 965 and the CRANDIC railroad.
- The growing Aspen Ridge and Fox Valley areas.
- Outlying future growth areas.

Community Parks

The typical service radius of a community park is approximately 1/2 mile to 3 miles, in addition to an associated neighborhood park service area. The two community parks in North Liberty, the Penn Meadows complex and Centennial Park, together satisfy the general need for the City.

Special Use Facilities

While special use facilities as detailed in preceding paragraphs are an important part of the City's overall recreational picture, they are not analyzed for service areas because their attractiveness is limited.

Park Features Analysis

An evaluation of North Liberty's recreational facilities based on quantitative national standards and the City's existing standards are summarized in Table 8. Projections for future demand are also presented, based on a 2020 population of 22,000. Future demand for each type of facility is shown as a range that is based on present levels of service in North Liberty and the NRPA standard.

Often the City's existing level of service is a more realistic standard for a community, reflecting the current demand for facilities, but providing a range allows a community to better determine how it wants to address current and future needs.

Table 7: Current and Future Park Features Needs						
Facility Type	NRPA Standard	Existing Quantity	2015 Need	Present Surplus or (Deficit)	2020 Need	2020 Surplus or (Deficit)
Baseball Fields	1 per 3,000	11	6	5	8	3
Basketball Courts	1 per 5,000	3	4	(1)	6	(2)
Golf Courses	1 18-hole standard per 50,000	.5	0	0	0	0
Picnic Shelter	1 per 2,000	8	9	(1)	11	(3)
Playgrounds	1 per 2,000	10	9	2	12	(1)
Soccer Fields	1 per 10,000	1	2	(1)	2	(1)
Tennis Courts	1 per 2,000	4	9	(5)	11	(7)

Source: RDG Planning & Design

Comments regarding this analysis include the following:

- North Liberty’s supply of tennis courts currently does not meet NRPA standards, but demand varies substantially over time.
- While North Liberty provides one informal soccer field at Penn Meadows, Coralville maintains a large number of fields in its facility directly adjacent to North Liberty south of Forevergreen Road.
- Picnic shelters and playgrounds are standard neighborhood park facilities and should be included in all additional neighborhood and community parks, which should address futures demands for these facilities.
- North Liberty’s Penn Meadows baseball fields serve the entire region, and the existing number of fields more than doubles the NRPA standards for the 2020 estimated population.
- The greatest need now and into the future appears, based on this particular metric, appears to be for additional tennis courts.

Comparison to Similar Communities

In addition to using the NRPA standards to evaluate levels of service in a community, current park planning literature suggests conducting a comparison between the study community (North Liberty) and similar communities. Because this technique is intended for general comparison purposes, communities were chosen based solely on population, rather than other factors such as employment base, income, or housing cost. Iowa City was included in the analysis because of the close proximity to North Liberty. For methodological consistency 2010 Census tables were used for population figures. In regard to level of service per 1,000 residents, North Liberty’s level of service is about mid-range.

TABLE 8: Parkland Comparison, Similar Communities				
City	State	Total Parkland (Acres)	2010 Population	Acres Per 1,000 Residents
Mendota Heights	Minnesota	290	11,078	26.2
Festus	Missouri	218	11,602	18.8
Iowa City	Iowa	1,281	67,993	18.8
Pella	Iowa	160	10,334	15.5
North Liberty	Iowa	234	13,519	17.3
Waukee	Iowa	71.5	13,790	19.3
Waseca	Minnesota	200	9,737	20.5
Arden Hills	Minnesota	111	9,560	11.6
Republic	Missouri	100	10,637	9.4
Marion	Iowa	600	14,005	42.8
<i>Source: City Web Sites and Census.</i>				

Summary of Adequacy Analyses

Parkland Area Summary

North Liberty’s current neighborhood and total park areas exceed the maximum NRPA benchmark of 1 to 2 acres per 1,000 residents for the estimated 2015 population; however, as indicated in Table 9, 10 to 95 additional acres of community park land would be desirable to satisfy community park standards for the current and forecasted populations. This information points to the importance of prioritizing development of Centennial Park to bring it up to community park standards. It is important to note that Lake McBride, a 2,180 acre State Park, is less than 5 miles East of North Liberty and can serve many of the recreational needs of North Liberty that community parks would normally provide.

Service Area Summary:

Neighborhood Parks. Analysis shows good neighborhood park coverage for most existing residential development, especially assuming a ½ mile walk to be an appropriate measure of accessibility. New development that is expected to occur generally west of Jones Boulevard and generally east of Arlington Ridge will fall outside of current service areas, and additional parks should be considered.

Community Parks. While Centennial Park is not yet developed, service area analysis shows decent community park coverage with good distribution across the city. The very large 29-95 acreage needs

identified in the area summary seen in Table 9 would be very difficult to achieve, a reasonably-sized area should be pursued in the eastern development area of the City.

Level of Service Summary:

This analysis reinforces the adequacy of current neighborhood parks for current development, and the need to plan for additional park land as the population continues to grow.

Facilities per Capita Summary:

This analysis illustrates the need to be proactive and plan for additional park acquisition and development as the population grows. Specific anticipated needs such as picnic facilities, shelters, and tennis courts are the sorts of facilities commonly found in expansive community parks.

Parks Comparison Summary:

There are many variables in comparing raw data between cities, so this section should be treated as informational rather than aspirational. In total acreage, North Liberty compares well with its contemporaries in population.

Park Needs for New Development Areas

While previous sections of this plan have outlined park needs and recommended actions to address those needs, large questions remain regarding funding for and timing of acquisition, development, and ongoing maintenance – or, put more simply – when and where is development appropriate and how should it be paid for? Growth of the city will be influenced by many rapidly-changing factors, including land availability, price, and suitability; utility availability; and developer interest. Many cities establish requirements for parkland dedication during development, or payment of an offsetting fee, but fail to fully appreciate and plan for the impact of developing and maintaining new park facilities. For example, neighborhood park-scale playground equipment set can cost at least \$60,000, and while existing maintenance staff may be stretched to mow and care for some additional land, at some point that incremental addition drives the need for additional staff. Considerations for park land acquisition and development during new development should include the following:

- Finding the best location to provide accessible service to as many residents as possible.
- Establishing the correct proportion of cost between new residents and businesses resulting from the subdivision, and current residents. Then, identifying the budget means to fund the city portion.
- Planning for the funding of park development, including possibly grading, planting, and purchase and installation of equipment and furnishings.
- Analyzing current and anticipated city Parks Department staff time, possibly measured in units such as acres, and the impact any additional land or units will have on that time.

II. Master Planning

Planning Specific Parks

This section provides a very detailed examination of potentials for each park property in the City's system. A tabular summary of facilities at each site is presented, followed by recent activities, challenges, specific proposals for improvements and an aerial photo for reference. This information should be a useful tool in the annual determination of park improvement priorities. These proposals also represent a "starting point" for discussions with neighborhood residents on improvements to their neighborhood parks and other facilities. For example, while the design of neighborhood parks represents an application of the park "facility standards" determined through the planning process to be the highest priority for inclusion in improved parks, modifications should be made to meet more specific neighborhood priorities.

Beaver Kreek Park, Established 1972

Beaver Kreek Park is unique within the North Liberty park system, as it is located generally in a drainageway area and surrounded by residential development. Limited in size and street frontage, Beaver Kreek provides playground and greenspace amenities to the surrounding neighborhood.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	4	2	X		X	X	X															
Future	4	2	X		X	X	X															

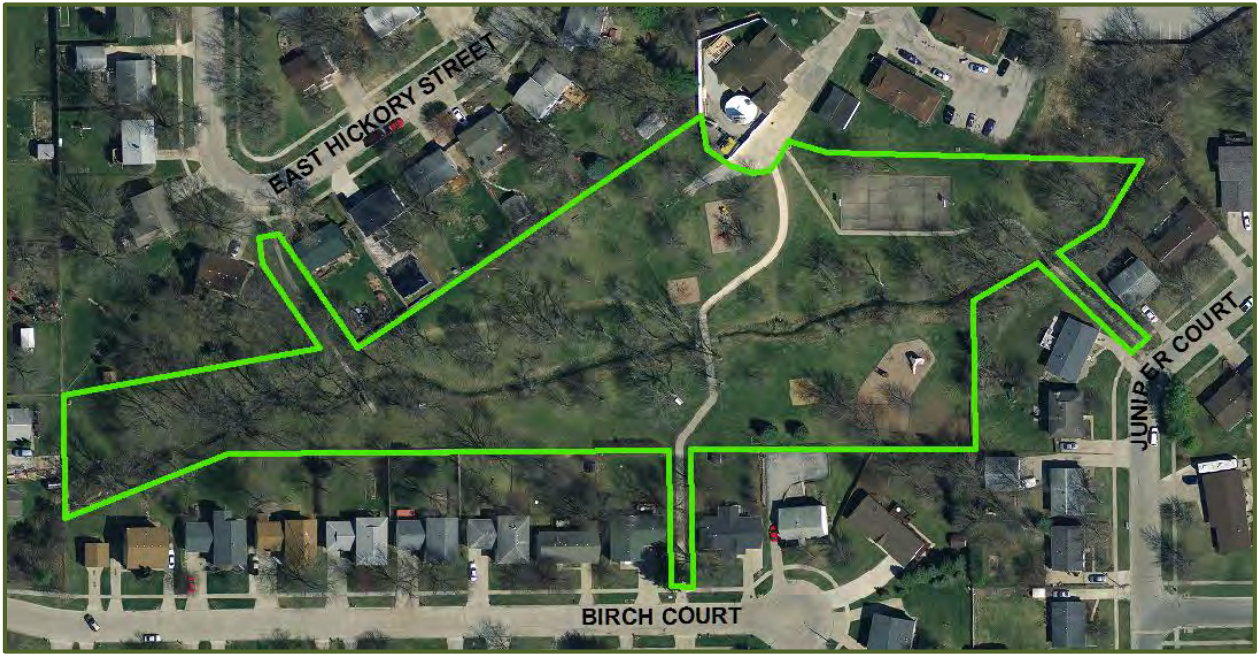
Recent Parks Department activities at Beaver Kreek include:

- Many decaying trees removed summer of 2015
- General park maintenance.

Challenges: Isolated location, creek maintenance, low visibility

Recommendations:

- Remove deteriorating basketball court to make room to add new playground.
- Remove old outdated playground structure.
- Install new playground age 5 to 12 playground.
- Replace rip rap rock along culvert under concrete trail that goes over creek.
- Replace section of concrete trail over culvert.
- Add new picnic tables.
- Add new trash receptacles.
- Add new park benches.
- Install concrete trail to playground area.
- Install trail lighting.
- Continue to remove old decaying trees and replace with new trees.
- Install stone monument park signage.



Broadmoor Estates Pond Area, Established 2002

This property, while not large enough to be considered a neighborhood park, is a very valuable park property proving trail, shelter and urban fishery development opportunities, in addition to providing storm water management infrastructure for the Broadmoor neighborhood.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	6.9		x									2.4A										
Future	6.9	x	x									2.4A										

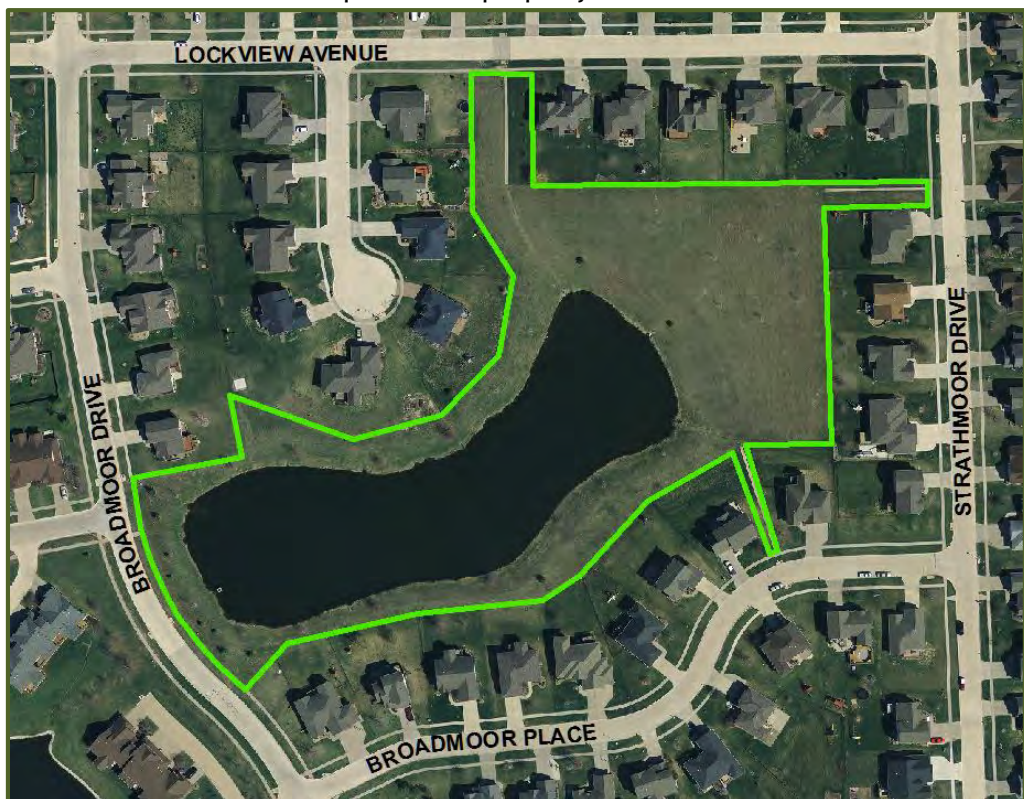
Recent Parks Department activities at Broadmoor Estates Pond include:

- Restocking of fish.
- General mowing and maintenance.

Challenges: Small open space

Recommendations:

- Install stone monument park signage.
- Add trail development around pond and flattened bank areas for fishing.
- Add benches and trash receptacles.
- Add playground area in the northeast part of the property.



Centennial Park, Established 2011

The forty acres for Centennial Park were purchased in FY2011, and development has proceeded since then. A master plan for the park has been under development for some time, and is presented in this section.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Splash Pad	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	40.2		x									.9A										
Future	40.2	x	x	x	x						x	.9A		x	x	x		x			x	

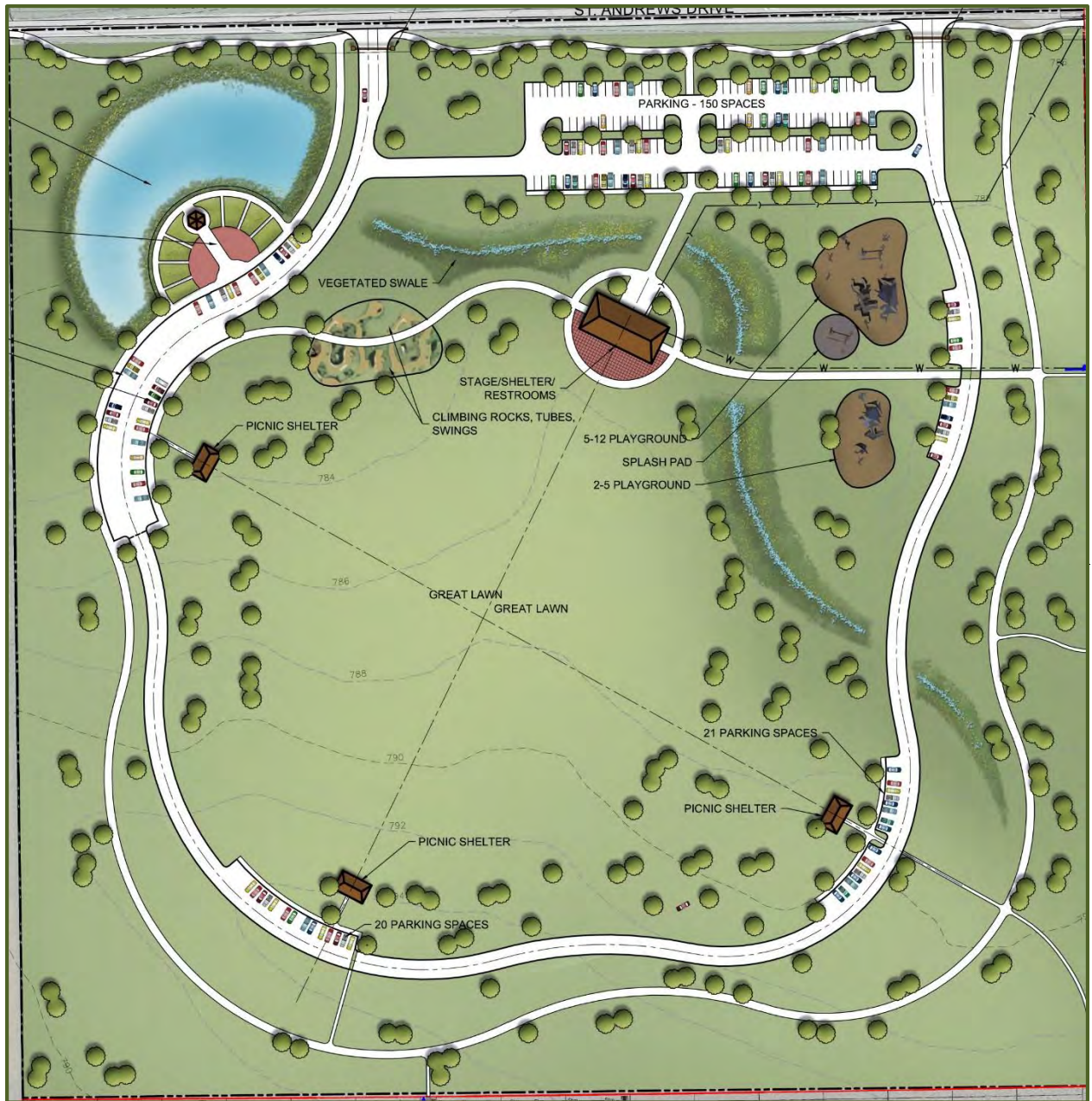
Recent Parks Department activities at Centennial Park include:

- Concrete parking lot and entrance road.
- Tree planting.
- Established turf grass.
- Developed pond.
- Stocked with fish.
- Water service.

Challenges: High costs for development.

Recommendations:

- Add concrete trail at border and interior of park.
- Build park road, parking lot, utilities, lighting.
- Install splash pad.
- Add rain garden and bio swales, erosion control, survey, mobilization.
- Erect playground structures ages 5 to 12 and ages 2 to 5.
- Install climbing rocks, tubes and swings.
- Construct "Tom Salm" climate controlled shelter and performance stage.
- Construct smaller park shelters.
- Install gazebo.
- Add park entry treatment and internal signage.
- Create landscaping enhancements.
- Add sculpture and flower gardens.
- Add honorarium for service men and women.
- Install site furnishings.



Centennial Park Master Plan

Community Center/Ranshaw House Historic Site, Established 1996

The community center is an excellent city-owned amenity that will help bring residents to North Liberty. The site is well-developed with very limited opportunities for changes or new features; however, the Ranshaw House historic site is in need of restoration, estimated to cost over \$200,000, if it is to survive and serve as a welcome center or some other community function. The North Liberty main paved trail extends along the eastern edge of the property, providing excellent connectivity for recreational trail users.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens
Current	13	X	X	X	X		X				X			X	2	X		X			
Future	13	X	X	X	X		X				X			X	2	X		X			

Recent Parks Department activities at the Community Center and Ranshaw House include:

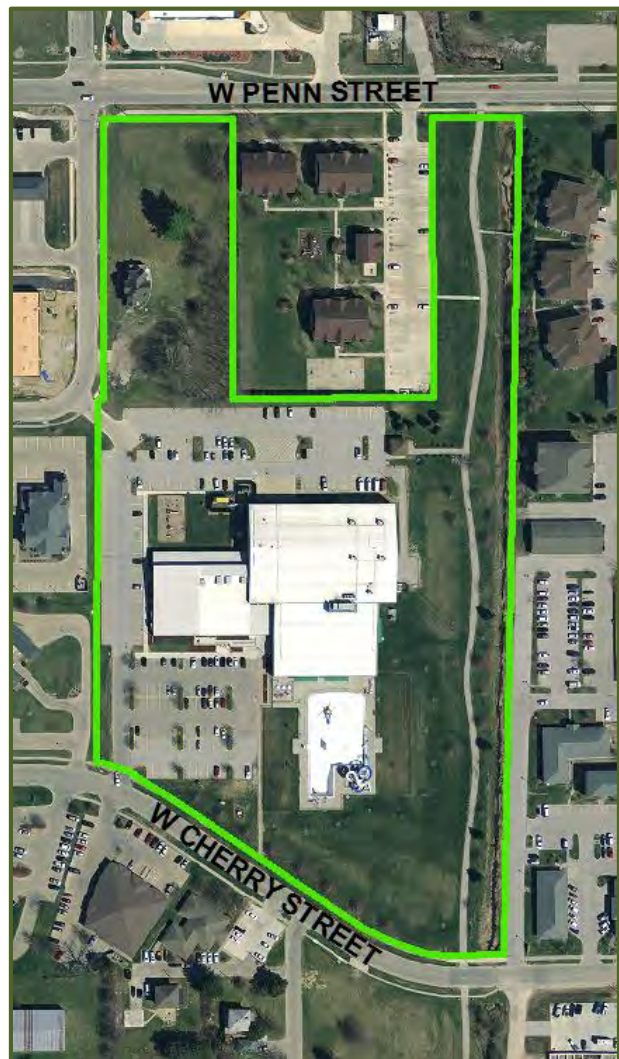
- New asphalt overlay on trail 2015.
- Improved landscaping 2015.
- New playground safety surface summer of 2015.
- Improved irrigation system at pool 2015.
- Tree planting 2012.

Challenges: Cost to restore Ranshaw House, demand for recreation center

Opportunities: Future expansion of recreation center

Recommendations:

- Improve or replace playground structure.
- Relocate east trail shelter.



Cornerstone Nature Area and Wetlands, Established 2008

In 2008 the city accepted a gift of this property, consisting mainly of a large wetland with some additional upland previously-tilled areas, and prepared a development plan that stressed prairie and wetland preservation and restoration. Also included is a system of walking trails that ties in to existing trails and sidewalks in surrounding properties. This park is a good resource for elementary students, an amenity for surrounding neighbors, and a welcoming landmark for residents and others using Dubuque Street.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	2.5		x		x	x	x										x					
Future	2.5		x		x	x	x										x					

Recent Parks Department activities at Cornerstone Nature Area include:

- Pedestrian bridge, lighting, pervious concrete trail 2009.
- Establishment of prairie 2010.
- Stone monument park signage 2010.
- Removal of brush & garlic mustard 2010-2015.
- Planted trees 2010.

Challenges: Small size, existing wetland

Recommendations:

- Add park benches.
- Continue removing brush & garlic mustard.
- Install new trash receptacles.
- Add bike rest area.



Creekside Commons Park, Established 2004

Creekside Commons Park, much like Beaver Kreek Park, is a facility associated with a natural drainage way. This park, however, provides much more opportunity for development and provides the City with a great variety of amenities. The creek that runs through this park provides scenic, wildlife and natural habitat for bird enthusiasts and community educators alike. Trails have been developed on the east and west side of the creek, and continued trail development of both paved and unpaved trails and paths would well serve this park and community.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	18.4	1	x		x	x	x					.8A										
Future	18.4	1	x	x	x	x	x					.8A										

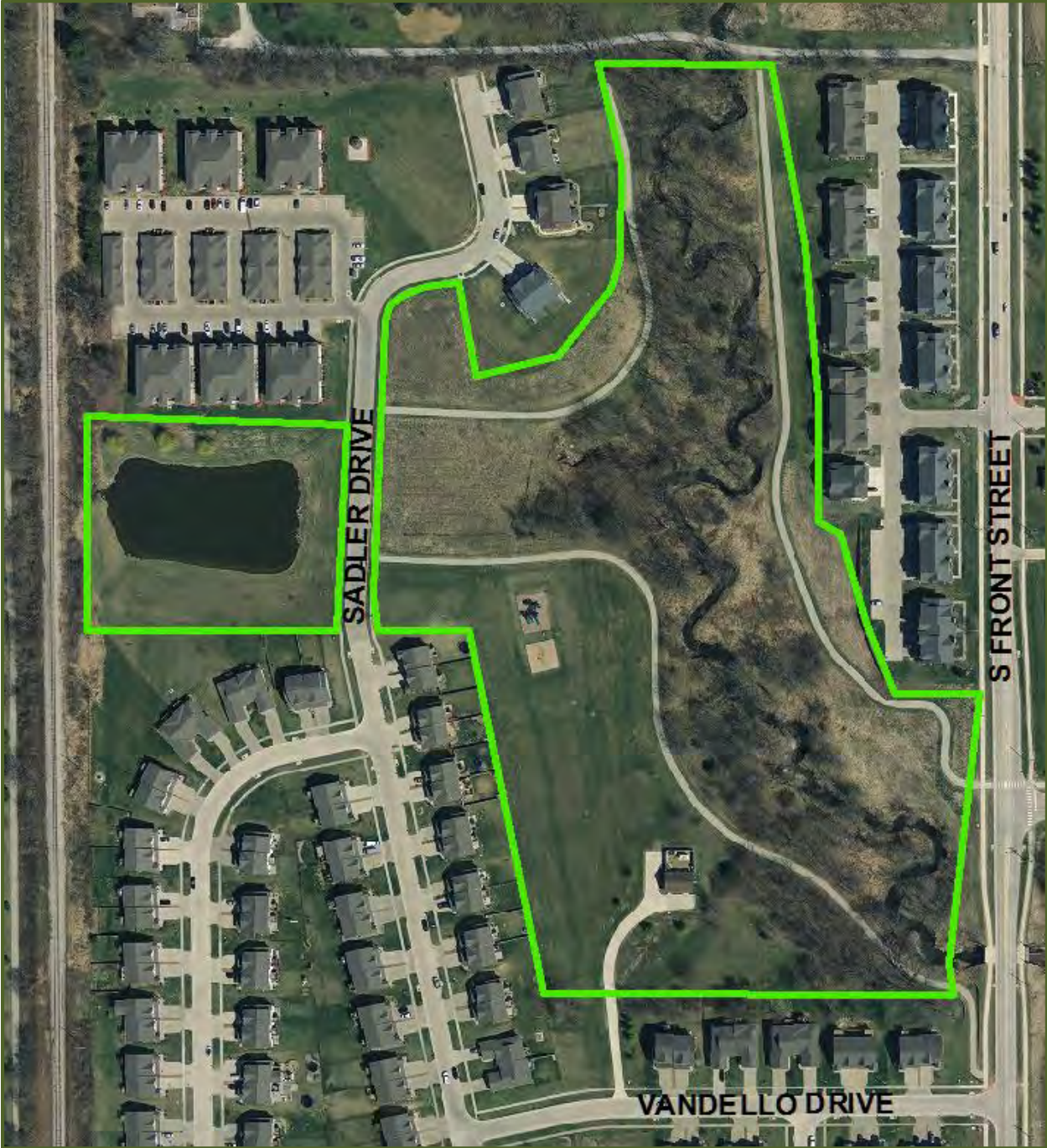
Recent Parks Department activities at Creekside Commons Park include:

- New Playground structure 2008.
- New playground safety surface summer of 2015.
- Added two new park benches.
- Cleared trees and brush by playground structure to make more usable area 2015.
- Restocking of fish.

Challenges: Creek/Drainage area, grade

Recommendations:

- Create walking path in cleared area and from trail to playground.
- Install trail lighting.
- Add picnic table.
- New trash receptacles.
- Plant additional trees.
- Install stone monument park signage.
- Construct small shelter.
- Install solar trail lighting.



Creekside Commons Park

Deerfield Park, Established 2005

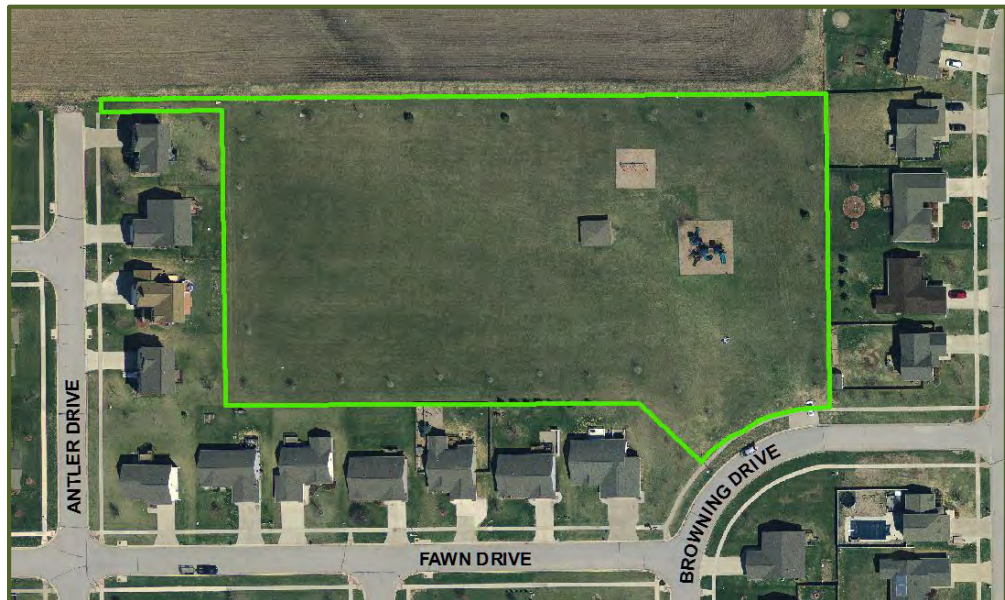
This park has excellent opportunity to develop as one of North Liberty’s best neighborhood parks. Potentially surrounded by residential development, this park will serve the adjacent community well. This plan recommends that an additional four to six acres of land to the north be acquired for future development, and that frontage be provided with this newly dedicated parcel. This additional land would provide excellent visual access, vehicular access and connection to both sidewalks and trails.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	3.9	2	X	X							X											
Future	9	2	X	X				1	1		X			X								

Recent Parks Department activities at Deerfield Park include:

- New playground safety surface summer of 2015.
- General Park maintenance.
- Added two new park benches.

Challenges: Flat and featureless site, somewhat limited space



Recommendations:

- Acquire additional land to north of existing park.
- Install new steel roof on shelter.
- Install new trash receptacles.
- Plant additional trees.
- Pave small parking lot.
- Install stone monument park signage.

Fox Run Park, Established 2000

Fox Run Park is relatively small, but features can be maximized because of its rectangular size and flat terrain. It is located within an established large single-family area.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	1.1	1	X					1														
Future	1.1	1	X					1														

Recent Parks Department activities at Fox Run Park include:

- New playground safety surface summer of 2015.

Challenges: Flat and featureless site, small size

Opportunities: Access to large adjacent neighborhoods, opportunity for synergy with nearby pond.

Recommendations:

- Upgrade playground equipment.
- Upgrade benches & trash receptacles.
- Install stone monument park signage.



Fox Run Pond Area, Established 2002

Fox Run Pond and Park is an example of a storm water management facility that can provide park amenities for the community. In addition to storm water management, this park provides excellent trail and wildlife development opportunities as well as shelter development opportunity. Due to the close proximity of Fox Run Park and the playground amenities at that location, it is recommended that play structures not be located in the Fox Run Pond area.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	8		x									2.6A										
Future	8		x		x							2.6A										

Recent Parks Department activities at Fox Run Pond include:

- General park maintenance.
- Tree planting.
- Restocking of fish.

Challenges: Undeveloped, provides required storm water management, limited open space,

Recommendations:

- Add trail development around border and connections.
- Install new trash receptacles.
- Add park benches.
- Plant additional trees.
- Install stone monument park signage.
- Create landscaping enhancements.
- Add trail on east side along Scales Bend Road.
- Construct small shelter.



Fox Valley Pond Area, Established 2009

Fox Valley Pond and Trail is an example of a storm water management facility that can provide an outside recreation area for the community. In addition to storm water management, this area provides excellent trail and fishing opportunities. In the future, as the neighborhood grows, another pond will be added, with additional land for potential neighborhood park opportunities.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	13.4		x		x	x						3.3A						x				
Future	NK		x									NK						x				

Recent Parks Department activities at Fox Valley Pond include:

- Improved outflow stabilization.
- Improved water flow problems on concrete trail.
- Restocking of fish.

Challenges: Mowing, provides required storm water management, currently limited open space.

Recommendations:

- Plant new trees.
- Install trash receptacles.
- Add park benches.
- Remove invasive willows.
- Repair concrete trails.



Freedom Pond Area, Established 2000

Freedom Park provides great wildlife habitat and fishing opportunities for neighborhood residents, and could be improved with the addition of a trail and fishing pier.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	7.1		x									2.3A					x					
Future	7.1	x	x	x	x							2.3A					x					

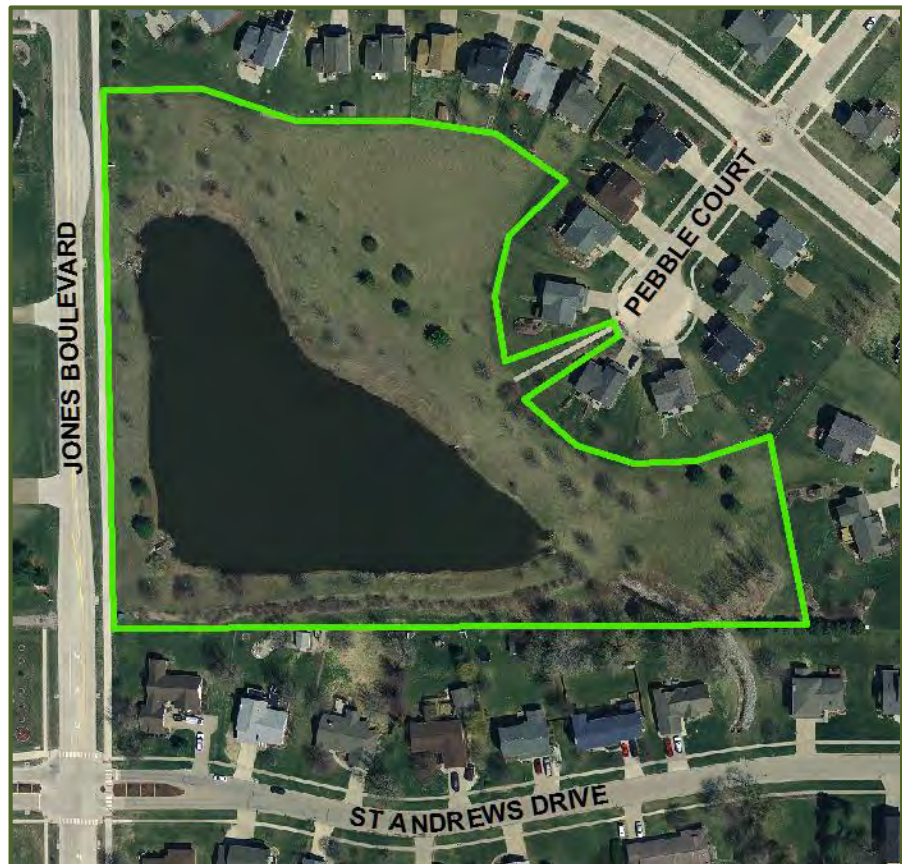
Recent Parks Department activities at Freedom Park include:

- Concrete trail along Jones Blvd.
- On street parking on Jones Blvd.
- Restocking of fish.
- Improved storm water outflow leaving the pond.
- Stone monument park signage.

Challenges: Limited area, storm water management function

Recommendations:

- Add trail development around pond.
- Add small shelter & picnic tables
- Add benches.
- Install new trash receptacles.
- Add flag pole with solar lighting.
- Add additional curbside parking.
- Add playground on north side of park.



Goose Lake Nature Area and Wetlands, Established 2004

The large Goose Lake pond and wetland area was established to manage storm water runoff for the Progress Park development. Large portions of the public property are wetland mitigation areas and not groomed. This park will be good resource for elementary students, an amenity for surrounding neighbors, and an important part of the City's storm water management control system.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	16.6											14.8A					x	x				
Future	16.6											14.8A					x	x				

Recent Parks Department activities at the Goose Lake area include:

- Restocking of fish.
- General mowing and maintenance

Challenges: Area limited due to wetlands

Recommendations:

- Create landscaping enhancements.
- Install stone monument park signage.
- Upgrade pond edge & bank stabilization, with flattened fishing spots along bank.



Joy's Park, Established 2006

Currently undeveloped, Joy's Park has a large relatively high, flat area along its west side, which could accommodate improvements in the future, especially facilities related to the nearby bicycle trail. The rest of the site is heavily timbered and sloping, includes a drainageway running generally northwest to southeast, and should be preserved for a nature trail area.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	2		X			X	X															
Future	2		X			X	X															

Recent Parks Department activities at Joy's Park include:

- Removal of brush and downed trees within the interior of the park.
- General park maintenance and mowing.

Challenges: Very small usable area

Recommendations:

- Add nature walk area.
- Install picnic table.
- Create resting spot for trail users and concrete trail from main trail.
- Install trash receptacles.
- Install stone monument park signage.



Koser Park, Established 1968

Koser Park, a baseball/softball field across Dubuque Street from Penn Elementary School, is a special place to the residents of North Liberty that has been in use for many years.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	2.1	X							1													
Future	2.1	X							1													

Recent Parks Department activities at Koser Park include:

- Stone monument park signage.
- Extended the outfield ball field fence.
- General mowing and maintenance.
- Tree planting.

Challenges: Lack of parking

Recommendations:

- Enhance the appearance of the storage building.
- Install new concrete around building.
- Add spectator seating and shade over seating.



Liberty Center Pond Area, Established 2006

Liberty Center Park is a special place in North Liberty. This park is an attractive facility with unique amenities, including a pavilion, trail, pond, and other park furnishings with a high degree of finish and attendant high maintenance. This park will be the visual identity for North Liberty in years to come. As Highway 965 continues to develop with both commercial and residential uses, this park will be the most attractive and recognizable landmark in the City. Its current high level of maintenance requires a special ongoing commitment.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	6.9			x	x							4.1A										
Future	6.9			x	x							4.1A										

Recent Parks Department activities at the Liberty Centre Pond area include:

- Landscaping improvements 2015.
- Restocking of fish.
- Trail concrete repairs 2015.
- LED trail light upgrade.
- Repair of the pond stone bank edge due to storm water damage 2013.
- General mowing and maintenance.

Challenges: High maintenance

Recommendations:

- Continue with landscaping improvements.
- Upgrade and repair electrical.
- Add Signage.



Liberty Center Pond Area

Mar Lee Park, Established 2011

Mar Lee Park is a recently-dedicated 2-acre park at the northwest corner of St Andrews Drive and Kansas Avenue, surrounded by those two streets and be the western part of West Lake Park/Ponds. A walking trail was constructed through the site as part of the University of Iowa Community Credit Union development project, and the City has planted a number of trees on the site. It serves as an open space and a permanent green space in the developing Kansas Avenue corridor.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	2.1		X		X																	
Future	2.1		X	X	X																	

Recent Parks Department activities at Mar Lee Park include:

- Concrete sidewalk through park.
- Trees planted 2013-2014.
- Establishment of turf grass.
- Restocking of fish.

Challenges: Small size, flat and featureless

Recommendations:

- Add trail development and connections.
- Install new trash receptacles.
- Install park benches.
- Install stone monument park signage.
- Construct small shelter.



Parkview Park, Established 1993

Parkview is a mini park located in a residential neighborhood south of Zeller Street on Parkview Court. It is limited in size and access, as it fronts on a cul-de-sac street.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	.2	x				x	x															
Future	.2	x				x	x															

Recent Parks Department activities at Parkview include:

- New playground safety surface summer of 2015.
- General park maintenance.

Challenges: Small size, isolated location

Recommendation:

- Install monument stone park signage.



Penn Meadows/Old Town/Meade Park, Established 1983/2001/

This park complex, while dominated by the sports fields, is large in area and offers a good variety of activities that currently meet the needs of many North Liberty residents. It is well groomed and expansive, with open areas, compacted trails and paved trails providing connectivity. This complex is a significant community highlight, especially with ongoing and planned upgrades including new play equipment, paved trails, shelter/restrooms, and splash pad. An overall plan has been developed and is included on a following page.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Splash Pad	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	40.7	2	x	4	x				9	x	x		4	x	x							x
Future	40.7	2	x	4	x				9	x	x		4	x	x							x

Recent Parks Department activities at Penn Meadows Park area include:

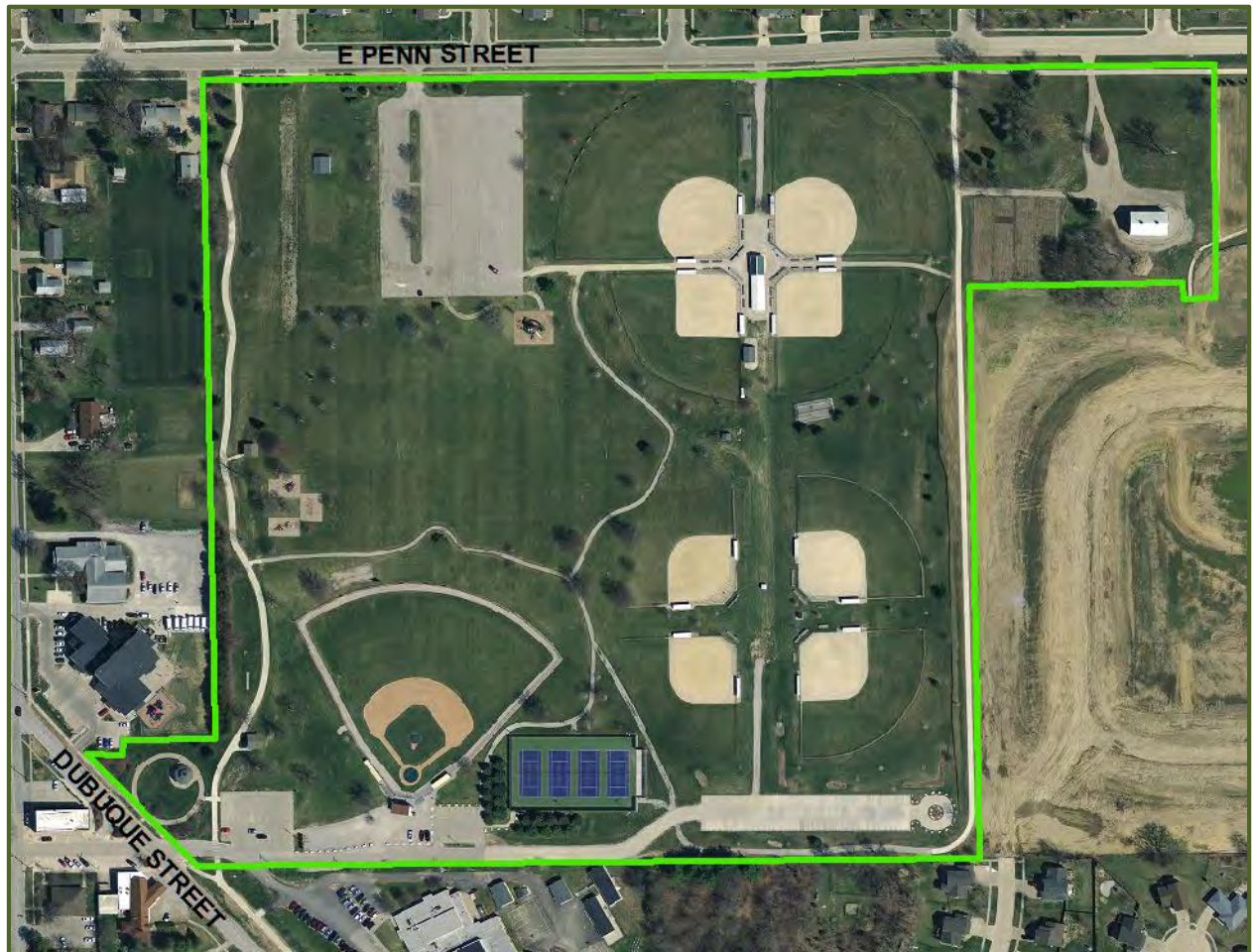
- New playground structure 2011.
- Restroom/Concessions facility 2015-2016.
- New water & sewer service to Restroom/Concessions facility & future Splash Pad.
- Concrete trail running north & south on East side 2013.
- Community gardens 2012 52 plots available.
- Two storage sheds at Community Gardens.
- Added new playing surface to ball fields 2015.
- Rain gardens and 66 stall previous parking lot on south side 2011.
- New landscaping at north parking lot entrance 2015.
- 4 new park benches at playground area 2014.
- Parking lot repairs and new paint striping 2015.
- Stone monument park signage.
- New playground safety surface summer of 2015.

Challenges: Substantial gravel area.

Recommendations:

- Pave all internal rock trails.
- Construct splash pad (summer 2016).
- Construct shade structure by splash pad and playground structure.
- Add parking on north side and resurface existing parking.
- Add parking by tennis courts.
- Relocate north shelter to make way for new parking and new roof.
- Replace roofs on south and middle shelters.
- Add ballfield lighting: north 4-plex and Babe Ruth.

- Replace press box and restroom at Babe Ruth ball field.
- Add new tot lot playground on north side.
- Upgrade appearance of storage building at ball fields.
- Expand community gardens.
- Pave parking and trail at Community Gardens.
- Replace playground structure west side by middle park shelter.
- Replace ball field spectator seating.
- Add shade structures over spectator seating.
- Install small Stone monument park signage – Old Town.
- Continue landscaping enhancements – Old Town.
- Upgrade LED lighting upgrade – Old Town.





Penn Meadows Master Plan

Quail Ridge Park, Established 1991

Quail Ridge Park is a perfect neighborhood park example. This park, roughly 12.5 acres in size, provides a large open space with great visual and physical access to Zeller Street. Well connected to Cory Court and other adjacent streets, this park provides great access and connections to the adjacent neighborhood. A portion of the park on the north side of Zeller Street provides open space.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	12.5	1	X	X				1	1		X			X								
Future	12.5	1	X	X	X			1	1		X			X								

Recent Parks Department activities at Quail Ridge Park include:

- New ballfield.
- Added water & sewer along with new Restrooms.
- New playground structure ages 5 to 12 summer 2013.
- New playground safety surface summer of 2015.
- Installed memorial bench and tree.
- Removed disc golf to make room for ball field.

Challenges: Park is fully developed. No space available to add other activities.

Recommendations:

- Replace roof on shelter.
- Install new trash receptacles.
- Add new dugout roof covers on ball field.
- Add ball field spectator seating and shade over seating.
- Add concrete trail around border of park and parking lot expansion.
- Expand parking lot.
- Add Frisbee golf course on the north portion of the park.



Quail Ridge Park

West Lake Pond Area, Established 2008

The large West Lake pond and wetland area was established to manage storm water runoff for the West Lake development. Large portions of the public property are wetland mitigation areas that are not groomed, but a paved trail extends through the area, with connections to adjacent neighborhoods. This park will be good resource for elementary students at the adjacent school, an amenity for surrounding neighbors, and an important part of the city's storm water management control system.

	Acres	Playground	Open Space	Shelter	Trail/Sidewalk	Timber	Creek	Basketball	Ball Fields	Concession	Restrooms	Pond	Tennis	Parking	Pool	Rec. Center	Prairie	Wetlands	Historic Bldg.	Events Center	C. Gardens	
Current	32.5		x		x							15.9A						x				
Future	32.5		x		x							15.9A						x				

Recent Parks Department activities at the West Lakes area include:

- 2 Park benches.
- Repaired concrete trail 2013-2014.
- Tree planting 2014-2015.
- Pond edge stabilization.
- Removal of invasive willow trees 2014.
- Restocking of fish.

Challenges: Area limited due to wetlands

Recommendations:

- Install stone monument park signage.
- Install pedestrian lighting.



West Lake Pond Area

Bike Trail, Established 1998

The main recreational trail through North Liberty is maintained by the Parks Department. Recent Parks Department activities on the trail and adjacent land include:

- Asphalt trail overlay from Penn street to Forever Green Road 2015.
- Elevation of trail to improve drainage behind Holiday trailer court 2015.
- Tree Planting

Challenges: User security.

Recommendations:

- Add trail lighting from Zeller Street to Forevergreen Road.
- Penn Street to Zeller Street LED lighting upgrade.
- Extend the Scales Bend Road trail to Pheasant Lane.
- Add a trail from the Recreation Center to the 965 tunnel.
- Add a trail section on Alexander Drive from Maytag 1,075 north.
- Replace 1,448' of 6' sidewalk on Kansas Avenue with 8' trail.

Trails Plan

The City has approved a separate Trails Plan, and updates that plan periodically. One main goal when developing the approved trails network was to connect as many City parks facilities as possible.

Dog Park

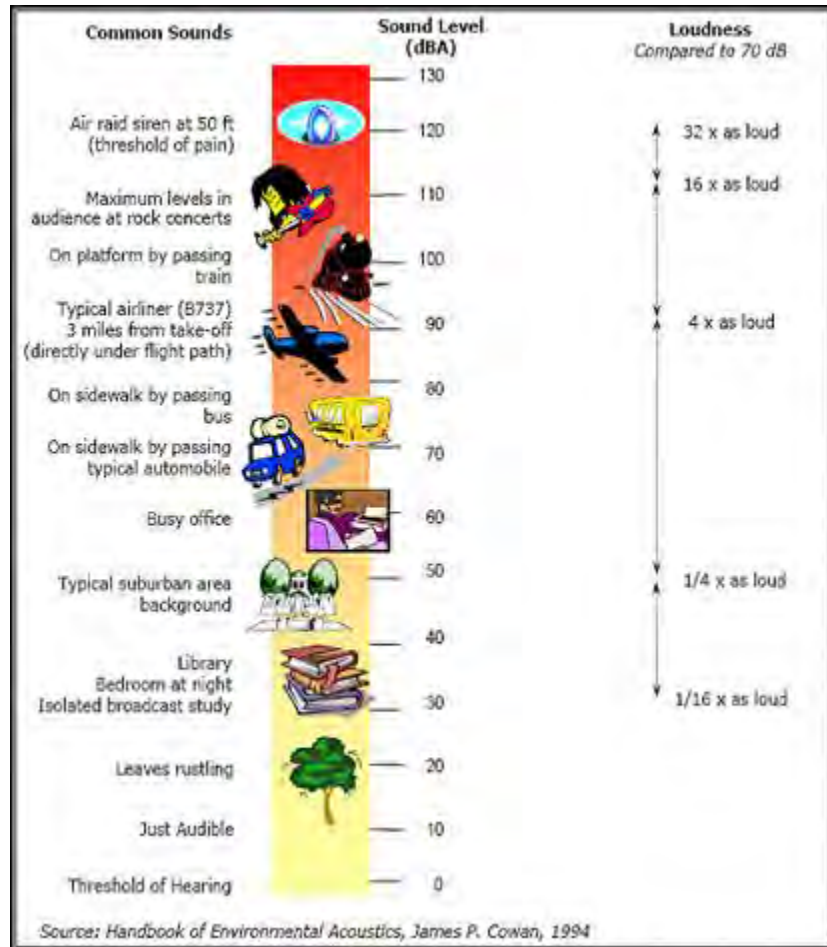
It is evident from only casual observation that dog ownership in North Liberty is substantial, and that a dog park would most likely be highly used by residents. The challenges in locating and constructing a facility include noise considerations for existing and planned residential neighborhoods, cost of developing the park, and ongoing costs for operations. The following paragraphs provide discussion of those issues in some detail.

Noise. A determination of acceptable noise impact to especially existing residential areas will need to be made in order to establish a “noise buffer” for analysis. Dog barking is typically cited at 80 – 90 decibels, while kennels with multiple dogs can range from 95 – 115 decibels (source: ISHN – Industrial Safety & Hygiene News, and others). The chart presented here provides some simple comparisons of typical noise levels.

Noise intensity is measured in decibel units. The decibel scale is logarithmic; each 10-decibel increase represents a tenfold increase in noise intensity. Human perception of loudness also conforms to a logarithmic scale; a 10-decibel increase is perceived as roughly a doubling of loudness. Thus, 30 decibels is 10 times more intense than 20 decibels and sounds twice as loud; 40 decibels is 100 times more intense than 20 and sounds 4 times as loud; 80 decibels is 1 million times more intense than 20 and sounds 64 times as loud. Distance diminishes the effective decibel level reaching the ear. Thus, moderate auto traffic at a distance of 100 ft (30 m) rates about 50 decibels. To a driver with a car window open or a pedestrian on the sidewalk, the same traffic rates about 70 decibels; that is, it sounds 4 times louder. At a distance of 2,000 ft (600 m), the noise of a jet takeoff reaches about 110 decibels—approximately the same as an automobile horn only 3 ft (1 m) away.

Subjected to 45 decibels of noise, the average person cannot sleep. At 120 decibels the ear registers pain, but hearing damage begins at a much lower level, about 85 decibels. The duration of the exposure is also important. There is evidence that among young Americans hearing sensitivity is

decreasing year by year because of exposure to noise, including excessively amplified music. Apart from hearing loss, such noise can cause lack of sleep, irritability, heartburn, indigestion, ulcers, high blood pressure, and possibly heart disease. One burst of noise, as from a passing truck, is known to alter endocrine, neurological, and cardiovascular functions in many individuals; prolonged or frequent exposure to such noise tends to make the physiological disturbances chronic. In addition, noise-induced stress creates severe tension in daily living and contributes to mental illness. (Last 2 paragraphs: *The Columbia Electronic Encyclopedia*, 6th ed.)



Logically, then, we must reach a decision on how much noise is acceptable to introduce into residential areas in North

Liberty. A commonly-used guideline mentioned in paragraphs above is the “Inverse Square Law,” which states for every doubling of the distance from the noise source, the sound pressure levels will be reduced by 6 decibels. Here is a table showing the effects of distance on a 90dB sound such as dog barking:

Distance from 90dB Noise Source	dB
100'	50
200'	44
300'	41
600'	34
900'	31

Note that although trees and other vegetation are commonly assumed to impact noise, the actual effect of vegetative buffers is very small.

If we assume a goal would be to impact residential areas at a level similar to those typically expected in urban areas, the level would be somewhere in the range of 30-45dB. Applying that measure to distance gives us a rough distance buffer of 200'-900', quite a range, but a place to start. Maps at the end of this section show a number of buffer distances for reference. The first shows the buffers around all areas that are currently in use as residential or planned for residential in the future. The second shows the same

buffers around just existing residential zoning, whether built or not. This mapping does tend to narrow the potential sites as defined by noise impacts on neighborhoods to several areas:

1. The I-380 corridor.
2. An area on either side of Highway 965 north of Penn Street.

3. A narrow corridor on the west side of Highway 965 south of Ashley Court.
4. An area generally between Penn Street and 240th Street running east-west from I-380 to 965.

The I-380 corridor offers the additional advantage of already having elevated noise levels from constant vehicular traffic. The only City parkland that falls outside of the buffer zones is the westernmost West Lakes pond area, on the west side of Kansas Avenue.

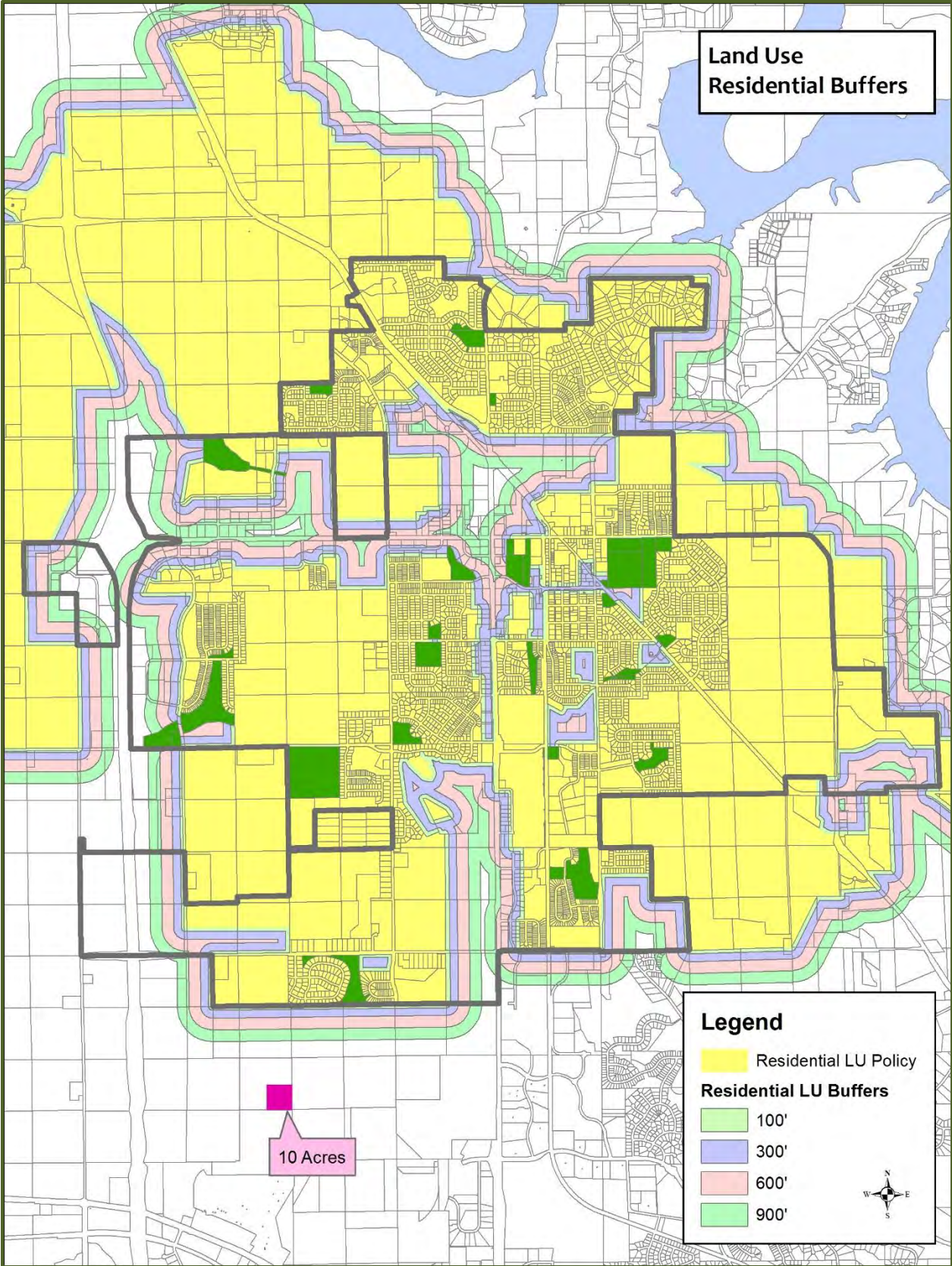
Development Costs. Cost to develop the park will depend on the characteristics land selected. For example, grading, tree removal, paving, and other needs can be expected. The Parks Director considers 10 acres to be a preferred size for a healthy and worthwhile dog park, and a 10 acre square of land is included in the preceding map for size/scale reference. Here are some very rough cost estimates for consideration:

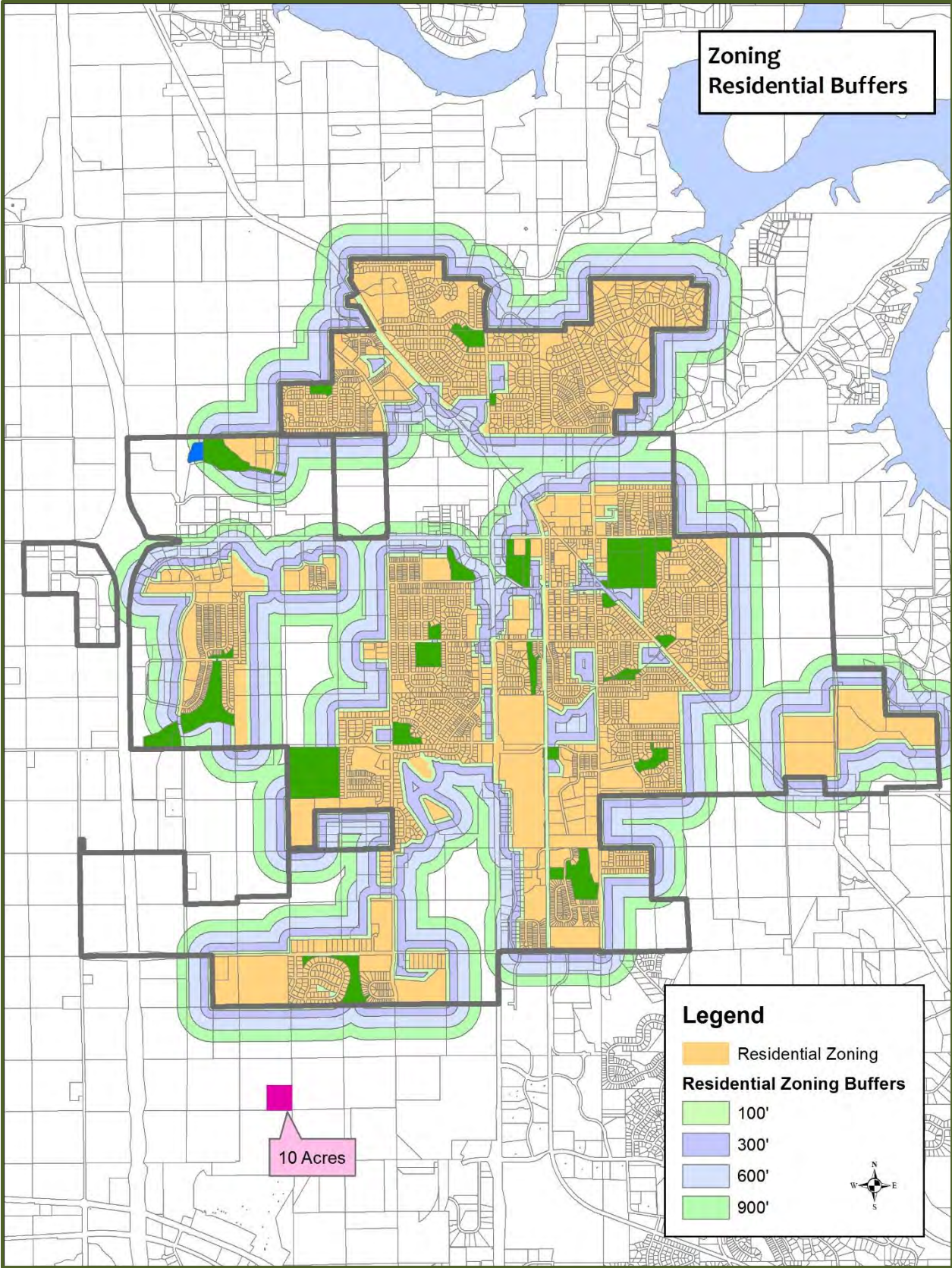
Land acquisition cost @ \$40,000 per acre	\$400,000
Fencing cost	\$115,000
Drive and parking construction cost (20 spaces)	\$300,000
Misc grading, landscaping, tree planting, seeding	\$100,000
Total Estimate	\$915,000

Ongoing Operational Costs. Online research reveals that many dog parks started by volunteers and operated as City/Private partnerships eventually are turned over to the City to run, and also that demands related to operation tend to increase over time. Prevalent issues include:

- Dealing with biting dogs
- Owners leaving dogs unattended
- Hours of operation
- Care of the land (refuse removal)
- Fees for use
- Providing evidence of vaccinations

Most likely a dog park will require City staffing during hours of operation, an annual full-time cost of approximately \$28,000 if paid the new \$8.10 minimum wage.





Summary of Parks Needs Identified

This table summarizes all improvements recommended for each park in preceding pages, and establishes a priority ranking and cost for each.

Table 9: Improvements, Priorities & 2015 Estimated Costs		
	Priority	Est Cost
Beaver Kreek Park		
Add new picnic tables	1	900
Remove old outdated playground structure	1	1,500
Remove deteriorating basketball court to add new playground	1	2,000
Continue to remove old decaying trees and replace with new trees	1	3,000
Install concrete trail to playground area	1	25,000
Install new playground age 5 to 12 playground	1	60,000
Replace section of concrete trail over culvert	1	1,500
Add new trash receptacles	2	500
Replace rip rap along culvert under concrete trail that goes over creek	2	1,500
Add new park benches	2	1,800
Install trail lighting	2	15,000
Install stone monument park signage	3	4,000
Broadmoor Estates Pond Area		
Add benches and trash receptacles	2	1,600
Install stone monument park signage	2	3,000
Add 1,672' trail development around pond and flattened bank areas for fishing	2	334,400
Add playground area in the northeast part of the property	5	70,000
Centennial Park (design, testing, bidding, contingencies not included)		
Add rain garden and bio swales, erosion control, survey, mobilization	1	259,000
Add 3,969' concrete trail	1	793,800
Construct smaller park shelters	1	150,000
Erect playground structures ages 5 to 12 and ages 2 to 5	1	215,000
Add park entry treatment and internal signage	2	83,500
Create landscaping enhancements	2	201,000

Install climbing rocks, tubes and swings	2	75,000
Build park road, parking lot, utilities, lighting	2	1,196,125
Construct "Tom Salm" climate controlled shelter and perf. stage	2	1,500,000
Install gazebo	2	20,000
Install site furnishings	2	75,000
Add honorarium for service men and women	2	75,000
Add sculpture and flower gardens	2	100,000
Install splash pad	3	75,000
Community Center/Ranshaw House		
Improve playground structure: entire replacement or rehab existing	4	10,000 or 55,000
Cornerstone Nature area and Wetlands		
Add park benches	2	800
Install new trash receptacles	2	800
Continue removing brush & garlic mustard	3	3,500
Creekside Commons Park		
Install new trash receptacles	2	500
Install stone monument park signage	2	3,000
Construct small shelter	2	20,000
Add picnic table	3	1,000
Plant additional trees	3	2,500
Create walking path in cleared area & from trail to playground	3	10,000
Install trail lighting	4	20,000
Deerfield Park		
Install new trash receptacles	2	500
Install stone monument park signage	2	3,000
Acquire additional land	3	5 acres
Plant additional trees	3	2,500
Install new steel roof on shelter	3	6,000
Pave small parking lot	3	20,000
Fox Run Park		

Install stone monument park signage	2	3,000
Upgrade benches & trash receptacles	4	1,500
Upgrade playground equipment	4	8,000
Fox Run Pond Area		
Install new trash receptacles	2	800
Add park benches	2	1,800
Install stone monument park signage	2	3,000
Plant additional trees	3	2,000
Create landscaping enhancements	4	5,000
Add 1,537' trail development around border with connections	4	230,500
Construct small shelter	5	40,000
Fox Valley Pond Area		
Remove invasive willows	1	1,500
Plant new trees	1	3,000
Install trash receptacles	2	800
Add park benches	2	1,600
Repair concrete trails	2	20,000
Freedom Pond Area		
Install new trash receptacles	2	800
Add park benches	2	1,600
Add flagpole with solar lighting	2	5,000
Add 1,253' trail around pond	4	250,000
Add small shelter & picnic tables	5	40,000
Install playground equipment	5	65,000
Goose Lake Nature Area and Wetlands		
Upgrade pond edge and add bank stabilization	1	30,000
Install stone monument park signage	2	5,000
Create landscaping enhancements	4	6,000
Joy's Park		
Install new trash receptacles	4	800

Install picnic table	4	1,000
Add nature walk area	4	3,000
Install stone monument park signage	4	3,000
Create resting spot for trail users	4	10,000
Koser Park		
Add spectator seating and shade over seating	2	4,000
Install new concrete around building	3	5,000
Enhance appearance of storage building	3	18,000
Liberty Centre Pond Area		
Upgrade and repair electrical	1	20,000
Add signage	2	3,000
Continue landscaping improvements	2	8,000
Mar Lee Park		
Install new trash receptacles	2	800
Install park benches	2	800
Install stone monument park signage	2	3,000
Add 411' trail development and connections	4	41,100
Construct small shelter	4	40,000
Parkview Park		
Install monument stone park signage	2	3,000
Penn Meadows/Old Town/Meade Park		
Construct shade structure by splash pad and playground structure	1	35,000
Install tot lot	1	50,000
Construct splash pad (summer 2016)	1	120,000
Install small Stone monument park signage – Old Town	2	3,000
Relocate north shelter to make way for new parking & new roof	2	8,000
Add new spectator seating and shade structures	2	100,000
Add parking on north side and resurface existing	2	450,000
Pave all internal rock trails	2	280,000
Upgrade lighting to LED – Old Town	3	3,000

Expand community gardens	3	4,000
Replace south and middle shelter new roofs	3	12,000
Upgrade appearance of storage building at ball fields & new roof	3	18,000
Replace playground structure west side by middle park shelter	3	25,000
Add new Tot lot playground on north side	3	55,000
Add parking by tennis courts	3	80,000
Continue landscaping enhancements – Old Town	4	5,000
Pave parking and trail at Community Gardens	4	30,000
Replace press box and restroom at Babe Ruth ball field	4	125,000
Add ballfield lighting north 4-plex and Babe Ruth (100,000 per field)	4	500,000
Quail Ridge Park		
Add new dugout roof covers on ball field	1	3,000
Install new trash receptacles	2	1,000
Add ball field spectator seating and shade over seating	3	24,000
Replace roof on shelter	3	6,000
Expand parking lot	3	70,000
Add 1,620' concrete trail around border of park & parking lot expansion	3	245,500
Add Frisbee golf course on the north portion of the park	4	4,000
West Lake Pond Area		
Install stone monument park signage	2	6,000
Install pedestrian lighting	3	25,000
Bike Trail		
Add trail lighting from Zeller Street to Forevergreen Road	1	200,000
Upgrade lighting to LED - Penn Street to Zeller Street	2	4,000
Extend the Scales Bend Road trail to Pheasant Lane – approx. 700'	2	140,000
Add segment: Recreation Center to 965 tunnel, 885'	2	\$177,000
Add segment: Alexander Way from Maytag north 1,075'	2	\$215,000
Widen segment: Kansas Avenue, 6' to 8', 1,448'	2	\$289,600
Dog Park		
Identify specific potential dog park location	1	NA

III. Implementation

Implementation and Phasing

The North Liberty Parks Facility Master Plan is a tool for park staff and community leaders, intended to help focus planning efforts for park system growth. More importantly, this document identifies and promotes a “Quality of Life” that North Liberty residents are proud of and look forward to expanding. Identifying proper park service standards and planning for growth will help to ensure that this “Quality of Life” is extended to future generations of park users. This document provides a flexible road map for staff and community leaders to make informed decisions for the short-term future. The high rate of growth in North Liberty dictates that the plan’s implementation section be revisited and updated regularly.

Increased Staffing Needs

A major challenge for this quickly growing park system will be to maintain existing and future facilities at the high level of current maintenance. As North Liberty grows, each component of the park system will grow, creating a significant need to add staff and to enhance park maintenance facilities.

Financing Strategies

Enhancement, development, acquisition and maintenance/operations are all investments that will be required to strengthen and grow the park system. To address these financial obligations, a variety of financing opportunities will need to be relied upon, as follows:

- **Capital Improvement Program (CIP).** The Capital Improvement Plan assesses capital facility needs against overall city goals and objectives using a multi-year planning horizon. North Liberty Park and Recreation receives annually no dedicated allocation for land acquisition and no dedicated allocation for park enhancements and development. Transportation Enhancements (TE). TE Funds are federal moneys programmed through the Johnson County Council of Governments for trails, corridor beautification, and many other transportation-related enhancements.
- **Grants.** Funding sources through federal or state agencies.
- **Recreation Service Fees.** Dedicated user fees, established by the department.
- **Private Foundations and Contributions.** Foundations and private donors can be significant contributors to park and development, especially for unique facilities or for major community quality of life features.
- **General Obligation (GO) Bonds.** GO bonds allow cities to borrow funds to be repaid over time by general tax revenues. Issuance of GO bonds requires voter approval, and typically forms the core of park non-operational financing mechanisms.
- **Storm Water Utility (SWU).** The City currently maintains a storm water utility fund, which may be accessed for several existing parks that include dedicated storm water management facilities to maintain these storm water facility portions of community parks.
- **Tax Increment Financing (TIF).** This tool allows municipalities to promote economic development by earmarking property tax revenue from increases in assessed values within a designated TIF district.

- Advertising Sales. There may be some potential to sell advertising within a park system if done in an appropriate manner.
- Agreements with Private Concessions. A contractual relationship with a private business to operate concessions at a municipal facility.
- Rental. Renting equipment or facilities.
- Life Estates. This source is available when a person wants to leave his or her property to the city in exchange for living on the property until his or her death.
- Special Fund-Raisers. Special event to cover specific programs and capital projects.

Funding the Priorities

The following table is simply a reordering and financial summary of Table 9, useful for budgeting and for tracking accomplishments. It is important to remember that this document is a plan and not a capital improvements program. Some of these projects will very likely not be completed within the suggested years for each priority, or may not be accomplished at all, due to funding limitations, changes in policy, or changes in external conditions. Anticipated program years are:

Priority 1: FY17-18

Priority 2: FY19-21

Priority 3: FY22-23

Priority 4: FY24-25

Priority 5: FY26

Table 10: Improvements and Estimated Costs by Priority Ranking			
		Priority	Est Cost
Remove deteriorating basketball court to add new playground	Beaver Kreek Park	1	2,000
Replace section of concrete trail over culvert	Beaver Kreek Park	1	1,500
Remove old outdated playground structure	Beaver Kreek Park	1	1,500
Install new playground age 5 to 12 playground	Beaver Kreek Park	1	60,000
Add new picnic tables	Beaver Kreek Park	1	900
Install concrete trail to playground area	Beaver Kreek Park	1	25,000
Continue to remove old decaying trees and replace with new trees	Beaver Kreek Park	1	3,000
Add trail lighting from Zeller Street to Forevergreen Rd	Bike Trail	1	200,000
Add 3,969' concrete trail	Centennial Park	1	793,800
Erect playground structures ages 5 to 12 and ages 2 to 5	Centennial Park	1	215,000

Construct smaller park shelters	Centennial Park	1	150,000
Add rain garden and bio swales, erosion control, survey, mobilization	Centennial Park	1	259,000
Identify specific potential dog park location	Dog Park	1	NA
Plant new trees	Fox Valley Pond Area	1	3,000
Remove invasive willows	Fox Valley Pond Area	1	1,500
Upgrade pond edge and add bank stabilization	Goose Lake Nature Area and Wetlands	1	30,000
Upgrade and repair electrical	Liberty Centre Pond Area	1	20,000
Construct splash pad (summer 2016)	Penn Meadows/Old Town/Meade Park	1	120,000
Install tot lot	Penn Meadows/Old Town/Meade Park	1	50,000
Construct shade structure by splash pad and playground structure	Penn Meadows/Old Town/Meade Park	1	35,000
Add new dugout roof covers on ball field	Quail Ridge Park	1	3,000
Total for all #1 Priorities			1,974,200
Replace rip rap along culvert under concrete trail that goes over creek	Beaver Kreek Park	2	1,500
Add new trash receptacles	Beaver Kreek Park	2	500
Add new park benches	Beaver Kreek Park	2	1,800
Install trail lighting	Beaver Kreek Park	2	15,000
Upgrade lighting to LED - Penn Street to Zeller Street	Bike Trail	2	4,000
Extend the Scales Bend Road trail to Pheasant Lane – approx. 700’	Bike Trail	2	140,000
Add segment: Recreation Center to 965 tunnel, 885’	Bike Trail	2	\$177,000
Add segment: Alexander Way from Maytag north 1,075’	Bike Trail	2	\$215,000
Widen segment: Kansas Avenue, 6’ to 8’, 1,448’	Bike Trail	2	\$289,600
Add 1,672’ trail development around pond and flattened bank areas for fishing	Broadmoor Estates Pond Area	2	334,400
Install stone monument park signage	Broadmoor Estates Pond Area	2	3,000
Add benches and trash receptacles	Broadmoor Estates Pond Area	2	1,600
Add park entry treatment and internal signage	Centennial Park	2	83,500
Install site furnishings	Centennial Park	2	75,000

Install gazebo	Centennial Park	2	20,000
Create landscaping enhancements	Centennial Park	2	201,000
Build park road, parking lot, utilities, lighting	Centennial Park	2	1,196,125
Install climbing rocks, tubes and swings	Centennial Park	2	75,000
Construct climate controlled shelter and performance stage	Centennial Park	2	1,500,000
Add sculpture and flower gardens	Centennial Park	2	100,000
Add honorarium for service men and women	Centennial Park	2	75,000
Add park benches	Cornerstone Nature area and Wetlands	2	800
Install new trash receptacles	Cornerstone Nature area and Wetlands	2	800
Install new trash receptacles	Creekside Commons Park	2	500
Construct small shelter	Creekside Commons Park	2	20,000
Install stone monument park signage	Creekside Commons Park	2	3,000
Install new trash receptacles	Deerfield Park	2	500
Install stone monument park signage	Deerfield Park	2	3,000
Install stone monument park signage	Fox Run Park	2	3,000
Install new trash receptacles	Fox Run Pond Area	2	800
Add park benches	Fox Run Pond Area	2	1,800
Install stone monument park signage	Fox Run Pond Area	2	3,000
Add park benches	Fox Valley Pond Area	2	1,600
Install trash receptacles	Fox Valley Pond Area	2	800
Repair concrete trails	Fox Valley Pond Area	2	20,000
Add park benches	Freedom Pond Area	2	1,600
Install new trash receptacles	Freedom Pond Area	2	800
Add flagpole with solar lighting	Freedom Pond Area	2	5,000
Install stone monument park signage	Goose Lake Nature Area and Wetlands	2	5,000
Add spectator seating and shade over seating	Koser Park	2	4,000
Continue landscaping improvements	Liberty Centre Pond Area	2	8,000

Add signage	Liberty Centre Pond Area	2	3,000
Install new trash receptacles	Mar Lee Park	2	800
Install park benches	Mar Lee Park	2	800
Install stone monument park signage	Mar Lee Park	2	3,000
Install monument stone park signage	Parkview Park	2	3,000
Add parking on north side and resurface existing	Penn Meadows/Old Town/Meade Park	2	450,000
Relocate north shelter to make way for new parking & new roof	Penn Meadows/Old Town/Meade Park	2	8,000
Add new spectator seating with shade structures	Penn Meadows/Old Town/Meade Park	2	100,000
Install small Stone monument park signage – Old Town	Penn Meadows/Old Town/Meade Park	2	3,000
Pave all internal rock trails	Penn Meadows/Old Town/Meade Park	2	280,000
Install new trash receptacles	Quail Ridge Park	2	1,000
Install stone monument park signage	West Lake Pond Area	2	6,000
Total for all #2 Priorities			5,448,625
Install stone monument park signage	Beaver Kreek Park	3	4,000
Install splash pad	Centennial Park	3	75,000
Continue removing brush & garlic mustard	Cornerstone Nature area and Wetlands	3	3,500
Create walking path in cleared area & from trail to playground	Creekside Commons Park	3	10,000
Add picnic table	Creekside Commons Park	3	1,000
Plant additional trees	Creekside Commons Park	3	2,500
Install new steel roof on shelter	Deerfield Park	3	6,000
Acquire additional land	Deerfield Park	3	5 acres
Plant additional trees	Deerfield Park	3	2,500
Pave small parking lot	Deerfield Park	3	20,000
Plant additional trees	Fox Run Pond Area	3	2,000
Enhance appearance of storage building	Koser Park	3	18,000
Install new concrete around building	Koser Park	3	5,000
Add parking by tennis courts	Penn Meadows/Old Town/Meade Park	3	80,000

Replace south and middle shelter new roofs	Penn Meadows/Old Town/Meade Park	3	12,000
Add new Tot lot playground on north side	Penn Meadows/Old Town/Meade Park	3	55,000
Upgrade appearance of storage building at ball fields & new roof	Penn Meadows/Old Town/Meade Park	3	18,000
Expand community gardens	Penn Meadows/Old Town/Meade Park	3	4,000
Replace playground structure west side by middle park shelter	Penn Meadows/Old Town/Meade Park	3	25,000
Upgrade lighting to LED – Old Town	Penn Meadows/Old Town/Meade Park	3	3,000
Replace roof on shelter	Quail Ridge Park	3	6,000
Expand parking lot	Quail Ridge Park	3	70,000
Add 1,617’ concrete trail around border of park & parking lot expansion	Quail Ridge Park	3	245,500
Add ball field spectator seating and shade over seating	Quail Ridge Park	3	24,000
Install pedestrian lighting	West Lake Pond Area	3	25,000
Total for all #3 Priorities			717,000
Improve playground structure: entire replacement or rehab existing	Community Center/Ranshaw House	4	10,000 or 55,000
Install trail lighting	Creekside Commons Park	4	20,000
Upgrade playground equipment	Fox Run Park	4	8,000
Upgrade benches & trash receptacles	Fox Run Park	4	1,500
Add 1,537’ trail around border with connections	Fox Run Pond Area	4	230,500
Create landscaping enhancements	Fox Run Pond Area	4	5,000
Add 1,253’ trail around pond	Freedom Pond Area	4	250,000
Create landscaping enhancements	Goose Lake Nature Area and Wetlands	4	6,000
Add nature walk area	Joy’s Park	4	3,000
Install picnic table	Joy’s Park	4	1,000
Create resting spot for trail users	Joy’s Park	4	10,000
Install new trash receptacles	Joy’s Park	4	800
Install stone monument park signage	Joy’s Park	4	3,000
Add 411’ trail development and connections	Mar Lee Park	4	41,100

Construct small shelter	Mar Lee Park	4	40,000
Add ballfield lighting north 4-plex and Babe Ruth (100,000 per field)	Penn Meadows/Old Town/Meade Park	4	500,000
Replace press box and restroom at Babe Ruth ball field	Penn Meadows/Old Town/Meade Park	4	125,000
Pave parking and trail at Community Gardens	Penn Meadows/Old Town/Meade Park	4	30,000
Continue landscaping enhancements – Old Town	Penn Meadows/Old Town/Meade Park	4	5,000
Add Frisbee golf course on the north portion of the park	Quail Ridge Park	4	4,000
Total for all #4 Priorities			1,293,000
Add playground area in the northeast part of the property	Broadmoor Estates Pond Area	5	70,000
Construct small shelter	Fox Run Pond Area	5	40,000
Install playground equipment	Freedom Pond Area	5	65,000
Add small shelter & picnic tables	Freedom Pond Area	5	40,000
Total for all #5 Priorities			215,000

Park Land Dedication

While North Liberty has accepted as park land several subdivision tracts that include storm water retention ponds, there is a need to ensure that land is dedicated to the City for park purposes as the community grows. Currently, the City lacks specific ordinance standards governing park land dedication, and as a result has relied on case-by-case negotiation with developers. A North Liberty parkland dedication ordinance should be considered, including language requiring dedication of usable open space that meets at least neighborhood park requirements. There are several options for setting up a parkland dedication ordinance, including those outlined here.

Approach 1: Establish Parkland per Person Standards.

Approach 2: Establish required parkland dedication as a percentage of total development area.

There are additional issues related to establishing a parkland dedication ordinance that should be considered and included within the scope of the ordinance:

- Payment in Lieu of Dedication. There is some difference of opinion as to whether the city should allow payment of cash in lieu of dedication of land. It is clear that the City cannot mandate a payment in lieu of dedication. Ankeny, Johnston and Iowa City all have provisions in their dedication ordinance for payment of cash in lieu of dedication. West Des Moines and Clive ordinances prohibit such payments.
- Usability of Dedicated Parkland. Most ordinances require land to be usable for active recreation. Most allow wet lands/storm water management facilities to be included in dedicated land, but not count towards required acreage. In negotiating with developers for parkland the City should require a minimum of at least 1 ½ acres of relatively flat land that is usable for open play activities. Also, the City should attempt to incorporate storm water management facilities into park areas as amenities. Ankeny has developed a “5 to 1” rule

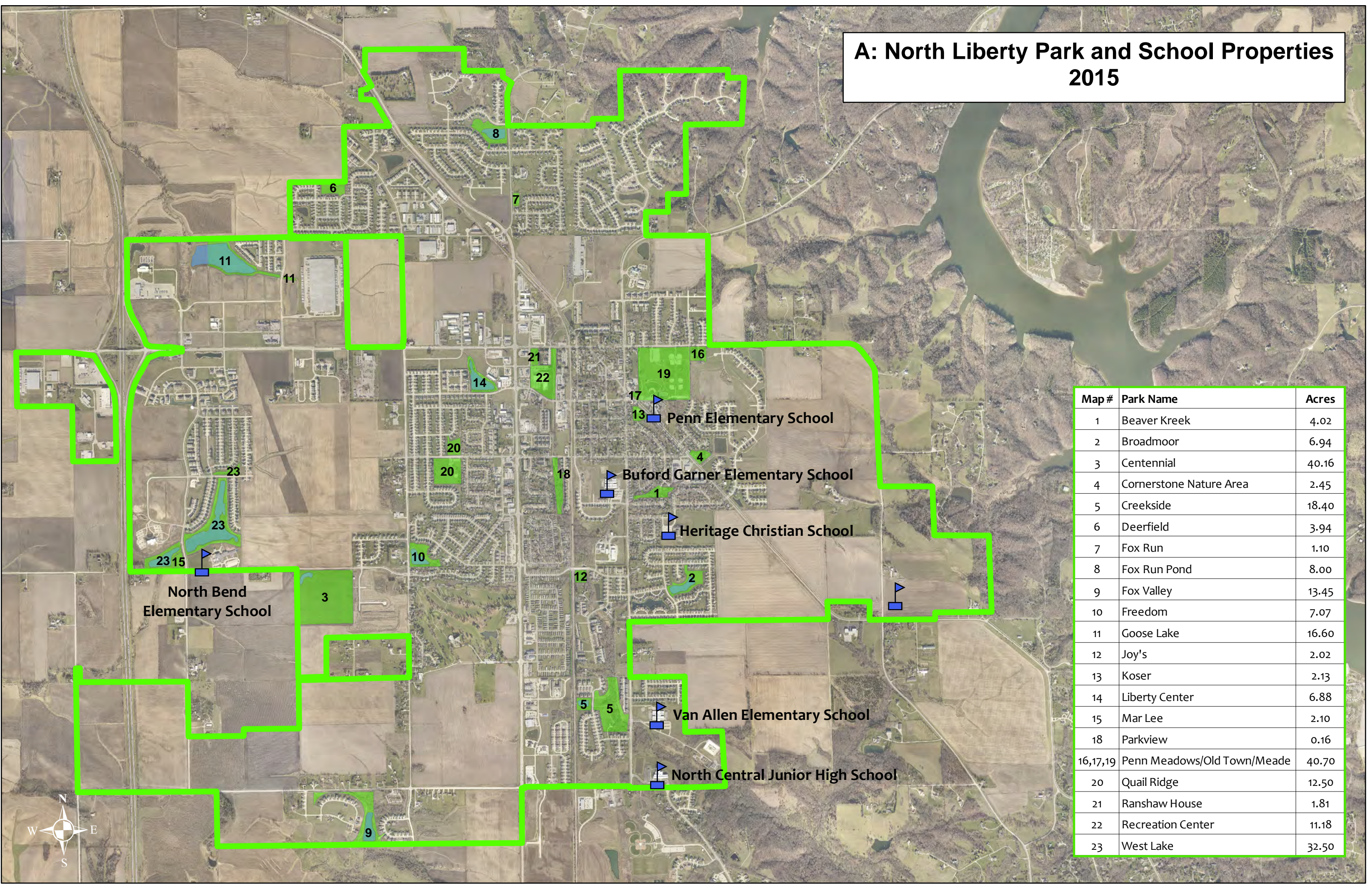
whereby it will allow storm water facilities to count toward parkland dedication requirements at a ratio of one acre of stormwater facility to every 5 acres of non-stormwater facility parkland.

- Location of Parkland. The best ordinances require parkland to be located to reasonably serve the neighborhood. Also, small parcel dedications should be located at a boundary with adjacent vacant land to allow combination of parcels into a reasonably-sized park.
- Access. The best ordinances require minimum access to parkland from greenway/trails and from public streets. This is a critical point and as a goal, a minimum of 25% of the perimeter frontage of a neighborhood park should be along an open public street. Quail Ridge Park is an excellent example of a neighborhood park that fully meets this requirement.
- Site Preparation. The best ordinances require the developer to grade and seed the dedicated site, as well as install any required utilities and sidewalks along adjacent street segments. The specific ordinance language should require that the prepared site have the turf established and stabilized.
- Master Agreement. Some ordinances make provisions for development agreements whereby establishment of parks under a master plan for a larger area can supersede the parkland dedication procedure for an individual plat within the master-planned area.
- Establishment of Land Value for Payments in Lieu of Dedication. If payment is allowed, the ordinance should include provisions for establishing land value. Alternatives include: (1) establish value based upon a specific appraisal of the property in question, or (2) establish an “average community vacant land value” each year (Ankeny).



Parks Department Staff, by Lori Linder

A: North Liberty Park and School Properties 2015



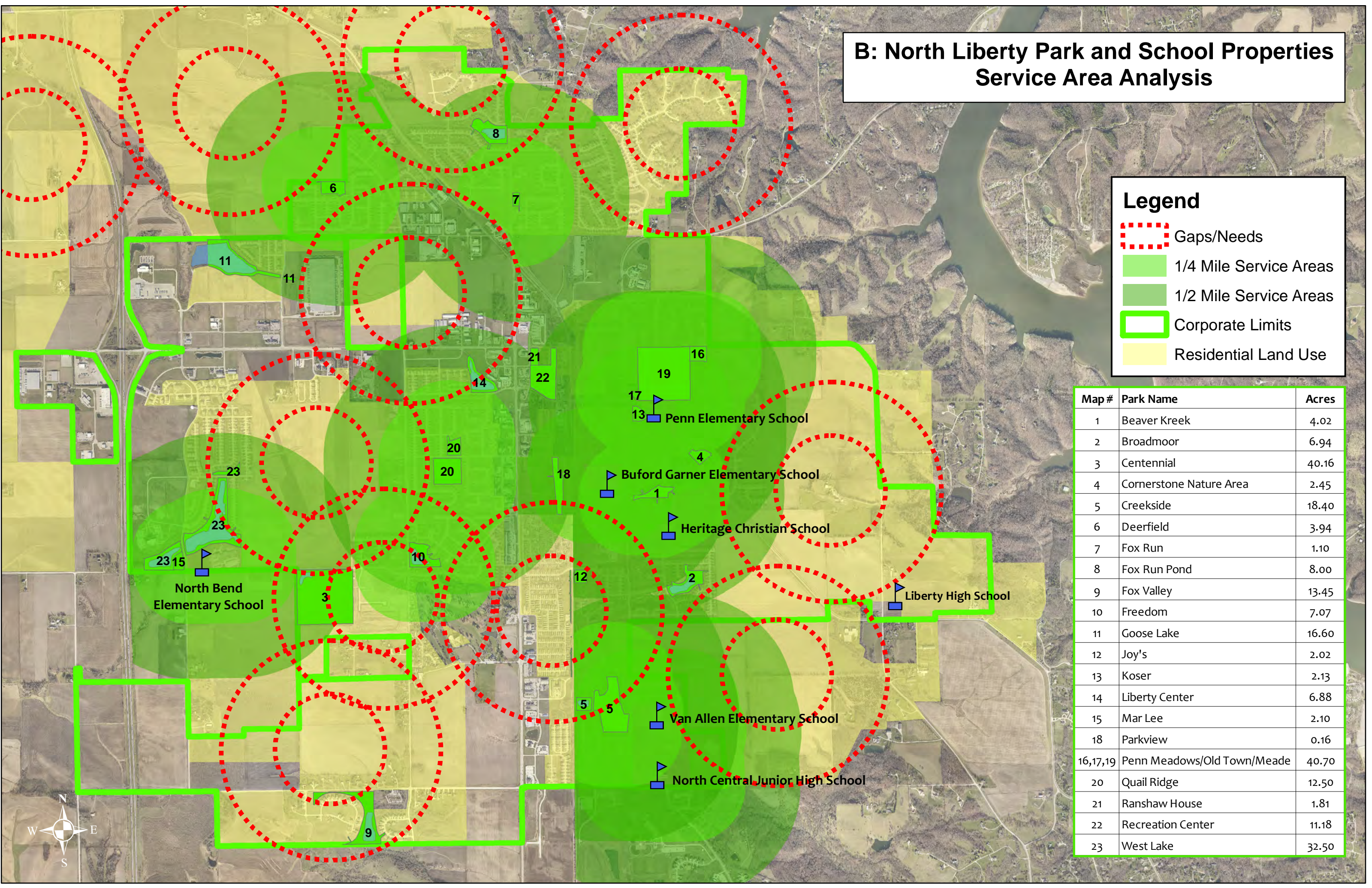
Map #	Park Name	Acres
1	Beaver Creek	4.02
2	Broadmoor	6.94
3	Centennial	40.16
4	Cornerstone Nature Area	2.45
5	Creekside	18.40
6	Deerfield	3.94
7	Fox Run	1.10
8	Fox Run Pond	8.00
9	Fox Valley	13.45
10	Freedom	7.07
11	Goose Lake	16.60
12	Joy's	2.02
13	Koser	2.13
14	Liberty Center	6.88
15	Mar Lee	2.10
18	Parkview	0.16
16,17,19	Penn Meadows/Old Town/Meade	40.70
20	Quail Ridge	12.50
21	Ranshaw House	1.81
22	Recreation Center	11.18
23	West Lake	32.50

B: North Liberty Park and School Properties Service Area Analysis

Legend

- Gaps/Needs
- 1/4 Mile Service Areas
- 1/2 Mile Service Areas
- Corporate Limits
- Residential Land Use

Map #	Park Name	Acres
1	Beaver Creek	4.02
2	Broadmoor	6.94
3	Centennial	40.16
4	Cornerstone Nature Area	2.45
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North Liberty, Iowa

Aquatic Master Plan



waters edge
AQUATIC DESIGN

November 2016

North Liberty, Iowa | Aquatic Master Plan

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Aquatic Master Plan | North Liberty, Iowa

INTRODUCTION

The City of North Liberty, Iowa currently operates one indoor swimming pool and one outdoor swimming pool. The two pools are adjacent to each other on the recreation center/library site. North Liberty's first splash pad was installed at Penn Meadows Park, summer 2016. Additional facilities are available in surrounding communities and are compared in this report with North Liberty's pool features and operation.

The recent ongoing population growth has a strong impact on the pools' programs, overloading the facilities at certain times. As a result, access by the public is challenged and crowding reduces the patron's experience at the pools.

The overall purpose of this master plan is to first understand how each pool fulfills the aquatic needs in the North Liberty community. Future needs can then be identified and options outlined for City leaders to consider. A variety of items can affect public aquatic facilities: demographics (population and age distribution), features and programs, program fees, nearby facilities, operation hours, and more.

Citizen comments were obtained and used as part of the process to prepare this master plan. Report preparation focused on specific features that provide multi-generational aquatic activities. The opportunities and challenges of both outdoor and indoor pools are described. The overall goal is to provide a planning tool that gives the City a realistic path for the future of North Liberty aquatics.

EXECUTIVE SUMMARY

The aquatic facility situation in North Liberty is mostly positive. By that we mean both indoor and facilities are currently available. Facility use is strong, to the point of being too crowded. Population growth continues, so interest in additional aquatic facilities will likely increase.

In contrast to older pools, the North Liberty pools appear to be in fairly good condition, both physically and operationally. With the strong demand for pool use, the focus of this master plan will be on enhancing or expanding the aquatic facilities in North Liberty.

Splash pads are a feasible option to consider and additional splash pads may be appropriate in the future to better serve specific areas in the community.

Pool attendance and operation data are combined for the indoor and outdoor pools. Direct comparison of the existing pool operations by benchmarking with other Iowa public facilities is not possible without separate attendance, program participation, direct pool expenses and direct pool revenues. Available attendance, program participation, expenses and revenues are included in this report.

Attendance at the pools from July 1, 2015 through June 30, 2016 (FY16) was captured as follows:

Memberships accounted for 28,381 pool uses by 2,883 members.

Daily Pool Fees were as follows:

- FY16: \$130,722 divided by \$3.50 = approximately 37,349 individuals
- FY15: \$104,973 divided by \$3.50 = approximately 29,992 individuals

- FY14: \$112,288 divided by \$3.50 = approximately 32,082 individuals
- FY13: \$105,517 divided by \$3.50 = approximately 20,148 individuals

Income was divided by the average of the ticket prices (\$3.00 and \$4.00) to show an approximate number of individuals. The revenue for both pools was \$416,941 during FY16. The annual expense budget for both pools was \$703,078 for FY16. Percentage breakdown for FY16 was Taxes: 40.70% and User Fees: 59.30%.

In 2015, the City of North Liberty hired Water's Edge Aquatic Design to develop an Aquatic Master Plan. The goals included studying the condition of the current pools and the potential for improving the overall aquatic systems in the community. The overall focus of this report is to give the elected leaders and decision makers in the North Liberty community information they need to choose the future path for aquatic facilities.

In preparing the master plan, Water's Edge visited the pools two times to review their physical condition. Water's Edge also met with City staff members to listen to their comments and concerns. A survey of the community provided valuable information for master planning purposes. A summary of the survey results is included in this report and emphasizes the need to expand the outdoor area.

The most important measure of a pool's operation is attendance. To a large degree, expenses at a pool are fixed, based on pool size and the type and number of features. Therefore, each pool must have a certain minimum level of attendance to break even – the greater the attendance, the better the operation. The annual attendance for the North Liberty pools was approximately 242,000. This is an average attendance of over 660 patrons per day.

The day of a community culture with multiple pools is fading into history. People are mobile and will travel to a pool with preferred features, even if it requires driving as opposed to walking or riding a bike. The acceptance of relatively small public pools with few features is not being received well. Four factors influence this reality: construction and operating costs, air conditioning, safety, and entertainment. The cost to build and operate multiple pools exceeds that for one larger facility. The operating subsidy for multiple pools is typically greater than that for one pool with more attractive features. In the 1950's and 60's air conditioning was relatively new and the public pool was a great place to cool off. Parents are now more reluctant to allow their kids to bike or walk alone to the pool. This generation has many entertainment choices and expects the public pool to provide more than splashing and jumping into the water.

The North Liberty pools were constructed in 2004, so are nearly 12 years old. Maintaining the pools is feasible, but the costs will begin to increase with time. The concerns now are not keeping the pool operational, but enhancing and perhaps expanding the features to better serve the growing population.

The overall strategy recommended for North Liberty is to focus on expanding and enhancing both pools at the current site, to add more splash pads, and to plan ahead for future separate outdoor pool locations.

Specific recommendations follow:

- Consider the following options for improvements and additions to the existing indoor pool:

- ... Expand the lap area and building toward the east.
- ... Provide a fixed bulkhead (divider) to create separate lap and exercise areas.
- ... Remove the diving board and partially fill the diving area.
- ... Provide a climbing wall and a basketball goal.
- ... Plan a drop slide from the east observation deck into the filled diving area.
- ... Refurbish the deck coating.
- ... Plan a hot tub (spa) addition in the southeast corner of the building addition.
- ... Revise the pool chemical system for sodium hypochlorite as the disinfectant.
- ... Provide sound dampening measures for the air treatment system.
- ... Begin planning for dehumidification system replacement now (20 year life expectancy). Frequent repairs to the air treatment equipment continue to occur.
- ... A preliminary planning cost for the above improvements is \$2 to \$2.5 million
- Consider the following options for improvements and additions to the existing outdoor pool:
 - ... Replace the water play unit.
 - ... Add a toddler slide in the shallow area.
 - ... Remove the concrete wall that anchors the water walk and has a basketball goal.
 - ... Provide columns for the water walk for improved visibility.
 - ... Install a basketball goal on the pool deck.
 - ... Revise the pool chemical system for sodium hypochlorite as the disinfectant.
 - ... Build an adjacent outdoor pool addition that provides more shallow water and enhanced features.
 - ... Provide a new filter building for the new pool that includes an entrance ticket area and additional restrooms.
 - ... A preliminary planning cost for the above improvements is \$4 to \$5 million
- Provide splash pads throughout the community at both existing and future new park locations. Several park options include Centennial Park, Creekside Commons, Goose Lake, Quail Ridge, and West Lakes. These are the largest parks. Others can certainly be considered if they have adequate available space and if the splash pad activity fits the overall park purpose.
- Consider future separate outdoor pool locations based on continuing population growth.
- Partner with the School District for a joint indoor competitive pool.

The current demand in North Liberty is primarily for the younger age group and their aquatic needs. It is important to consider all age groups and their needs now and in the future. Building and maintaining swimming facilities is costly. Before you consider building additional pools at new sites, your population growth and public support must create the momentum for these costs. As your community ages, you will first see a gradual shift with more demand for features for teens and young adults. This may drive planning for a new outdoor pool with more larger and more active features, such as a lazy river or large slides. Next your demographic should see a demand for more exercise and wellness programs for adults and seniors. This may prompt an interest in a new indoor facility with more lap and exercise programs along with warm water exercise and even therapy.

You have a great community facility that has the potential for some expansion, but it will not serve your entire community in the future without additional facilities. Additional aquatic facilities are needed now and should be planned within the next 5 years.

The next steps are to choose a final plan, develop the funding, and determine a schedule for the work. One approach is to start small with enhancements at the current pools. Next, consider adding one or more splash pads. The final step is to plan and build a new aquatic center. While this last step is costly, it will have the greatest positive impact on your overall pool operations. Certainly this would be exciting, but in order to gain the confidence of the voters, enhancing the existing pools would be a strong start. It would show the neighborhoods have value and investing in them is supported by the City leaders.

AQUATIC HISTORY

During the early 1900's, lakes, streams, and rivers drew people to cool off, exercise, relax, and have a good time. Aquatic recreation is a part of childhood; the concept of a community pool was introduced to provide patrons with a safe and better controlled aquatic experience. For decades, children and adults alike have found refuge from the summer heat, as well as entertainment, at their local pool.

As public pools go, the North Liberty pools are relatively new. North Liberty is a relatively new community, having grown from a population under 1,000 in 1960 to over 18,000 in 2015, with a projection to exceed 22,000 by 2020.

THE TRADITIONAL POOL

Swimming pools built through the 1970's and even into the 1980's, were typically based on the dimensional needs for competitive swimming and diving. The pools emphasized deep-water recreation and exercise. Most traditional pools had a lap-swim area adjacent to a diving basin with one or more diving boards. Little-to-no shade was provided at these facilities, and often a separate wading pool was provided. A bathhouse, perhaps with a concessions area, greeted patrons and provided a place to change and rinse off.

Before air conditioning became prevalent, visits to the summer pool were a key method for cooling off in the summer. It felt refreshing to simply be in the water. Diving, playing in the water, and sunbathing were the primary activities. Kids held onto the gutter edge and entertained themselves by jumping into the pool, dunking their friends, and even occasionally swimming a bit. These were the traditional pools that served communities well for many decades.

The attraction of the community pool is changing along with our cultural changes. The social goals of the 1920's moved to the lap lane focus of the 1960's. During the 2000's, the aquatic focus shifted to an expectation of fun, entertainment, excitement at public pools. This new reality is evident at your current pools.

THE TREND IN AQUATICS

The trend in public pools for the last several decades continues to be away from pools based only on rectangular basins needed to support competition swimming. While competition and lap swimming are valid features to consider, the trend is one of balance by providing features for all ages and abilities. In addition to serving a wider range of patrons, the increased attendance helps reduce the operating subsidy.

The City of North Liberty aquatic facilities have side-stepped the traditional aquatic history. Your two pools are just over 10 years old and include swimming, diving and shallow recreation features. Today, North Liberty is witnessing adjacent communities adding new pools with even more attractive aquatic features. More appealing pool features will continue to attract residents to area pools. People will go to the pools their kids prefer and to pools that offer them the pool experience they want.

This Aquatic Master Plan is a timely outcome of the current trend in public pools. We offer a look at your existing pools, their condition, their features and their aquatic opportunities. Our report provides a summary of what we see, what your community is requesting, and a path to enhance your aquatic services to your growing community.

COMMUNITY ANALYSIS

When planning for aquatic facility additions or renovations, community culture and dynamics must be considered. A review of the area facilities, the demographic information, and the community's aquatic needs all assist in determining the optimum alternatives for the community.

We begin with an overview of your existing pools and their features. We then summarize your community demographics and how that information impacts your pool planning needs. Finally we present the results of your community survey specific to aquatic facilities in North Liberty.

EXISTING AQUATIC FACILITIES

One outdoor swimming pool and one indoor swimming pool exist in North Liberty. The pools were constructed in 2004. Both are functional facilities with minimal operation and maintenance concerns. The Penn Meadows splash pad was recently completed, following the start of this report. A summary of the swimming pool facilities follows:

Indoor Pool Summary

- Location – Recreation Center and Library site
- Year built – 2004 (12 years of use)
- Water Area – 4,139 square feet indoors
- Indoor Features – 6-lane 25 meter lap area, connected zero depth to 11 feet - 6 inches; minimal diving clearances exist for a one meter springboard; lock fulcrum forward; do not use a Maxiflex board.
- Condition – overall concrete and piping conditions are fairly good; no immediate improvements needed
- Pool Structure – good floor and walls
- Filter – vertical pressure sand filters; good condition
- Chemicals – calcium hypochlorite and acid

- Gutter – concrete gutter channel with PVC grating; good condition
- Coating – epoxy paint; good condition
- Pool caulking – currently needs replacement; plan this every 3 to 5 years
- Deck – concrete with drains; fair structural condition – shrinkage cracks exist, no immediate repairs needed; coating renewal needed indoors
- Lighting – underwater lighting and overhead lighting are provided
- Filter room – adequate condition
- Chemical Storage – exterior access; challenging in winter
- Parking – challenging with pools, library, recreation center and playground use
- Site – limited indoor expansion space available to east for pool expansion, additional deck and storage.
- Improvement ideas include
 - ... Expand the lap area and building to the east.
 - ... Provide a fixed bulkhead (divider) to create separate lap and exercise areas.
 - ... Remove the diving board and partially fill in the deep area.
 - ... Plan a drop slide from the east observation deck into the filled diving area.
 - ... Provide a climbing wall and a basketball goal.
 - ... Plan for a drop slide
 - ... Refurbish the deck coating.
 - ... Consider a hot tub (spa) addition.
 - ... Revise the pool chemical system for sodium hypochlorite as the disinfectant.
 - ... Provide sound dampening measures for the air treatment system.
 - ... Begin planning for dehumidification system replacement now (20-year life expectancy). Frequent repairs to the equipment continue to happen.

Outdoor Pool Summary

- Location – Recreation Center and Library site
- Year built – 2004 (12 years of use)
- Water Area – 9,994 square feet outdoors
- Outdoor Features – shallow play area connected to diving area; play structure, floatables, 2 water slides, basketball goal, floating water walk, 1 meter and 3 meter diving, 4 shade structures
- Condition – overall condition is fairly good
- Pool Structure – good concrete floor and walls (2 wall cracks being repaired this fall)
- Filter – vertical pressure sand filters; good condition
- Chemicals – calcium hypochlorite and acid
- Gutter – concrete gutter channel with PVC grating; good condition
- Coating – epoxy paint; good condition
- Caulking – needs replacement; plan to replace every 3 to 5 years.
- Deck – concrete with drains; fair structural condition
- Lighting – underwater lights and overhead lighting
- Filter room – adequate condition
- Chemical Storage – exterior access; challenging in winter
- Parking – challenging with pools, library, recreation center and playground use
- Site – pool expansion space available to the south
- Expansion ideas include:
 - ... Plan to replace the water play unit.

- ... Add a toddler slide in the shallow area.
- ... Remove the concrete wall that anchors the water walk and has a basketball goal.
- ... Provide columns for the water walk for improved visibility for guards.
- ... Install a basketball goal on the deck.
- ... Revise the pool chemical system for sodium hypochlorite as the disinfectant.
- ... Build an adjacent outdoor pool that provides additional shallow water and more features.
- ... Provide a new filter building for the new pool that includes an entrance ticket area and additional restrooms.

DEMOGRAPHICS

North Liberty’s existing pools opened for the 2004 summer. The overall population of North Liberty and nearby communities is listed as follows.

Population Information

Population	1970	1980	1990	2000	2005	2010	Estimated
North Liberty	1,055	2,046	2,926	5,367	7,224	13,374	18,228 (2015)
Coralville	6,130	7,687	10,347	15,123		18,907	20,349 (2014)
Iowa City	46,850	50,508	59,735	62,220		67,862	73,415 (2014)
Tiffin				975		1,947	2,444 (2014)
Oxford				705		807	877 (2014)
Swisher				813		879	932 (2014)
Ely				1,149		1,776	1,996 (2014)
Solon				1,177		2,037	2,460 (2014)
Shueyville	154	287	223	250		577	674 (2014)

The trend shows a continuous increase in the North Liberty population from 1970 through 2010. This population growth is projected to continue to over 22,000 by 2020.

A previous NRPA (National Recreation and Park Association) planning recommendation was to have one pool for each 20,000 population increment. By no means is this ratio a hard rule, but offers a starting point for planning aquatic recreation facilities. Unfortunately, this planning criterion did not offer guidance for the pool size. The existing two pools have a total water area of 14,133 sq ft, which we would expect to be adequate for the estimated population of 18,228.

The age distribution should be considered for North Liberty. When compared with the State of Iowa, you can see a significant difference. Overall, North Liberty is younger than the State averages. This indicates a higher potential for pool users in North Liberty. See the following table:

Population Distribution Comparison

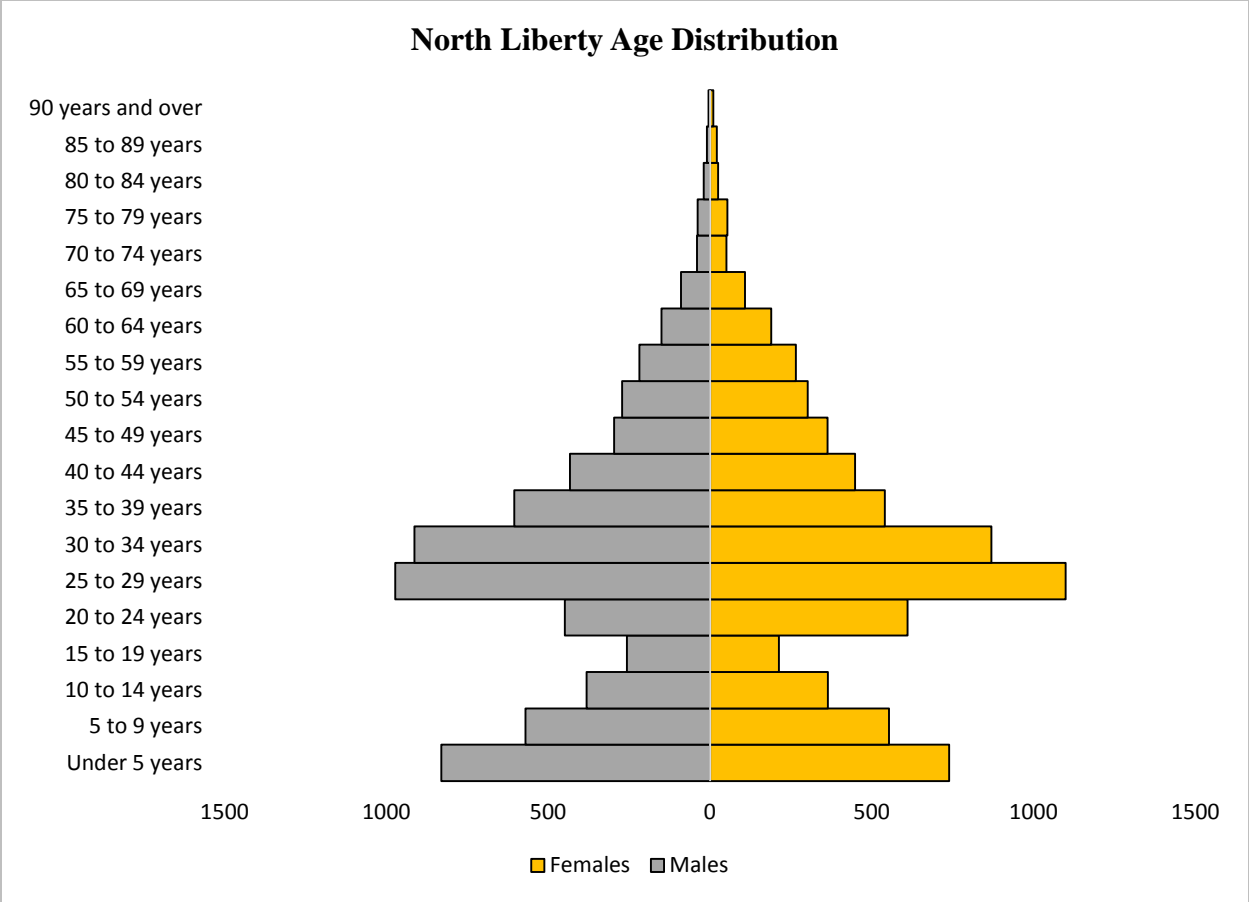
Population	North Liberty	State Of Iowa
Age Range	% of total	% of total

Under 5 years	10.62	6.39
5 to 9 years	7.54	6.62
10 to 14 years	6.29	6.58
15 to 19 years	3.30	6.96
20 to 24 years	8.35	7.21
25 to 34 years	29.36	12.65
35 to 44 years	17.27	11.80
45 to 54 years	7.01	13.73
55 to 64 years	6.43	12.80
65 to 74 years	2.79	7.81
75 to 84 years	0.88	4.98
85 years and over	0.19	2.48
Median age (years)	29.60	38.00

North Liberty has a relatively young population. For example, approximately 83% of the population is less than 44 years of age, while the State of Iowa averages 58% for the same group. For the youngest groups, ages under 5 to 14 years, North Liberty averages nearly 25% of the population and the State of Iowa averages 20% of the total population.

This young age distribution means that the aquatic focus should be on swim lessons, open recreation and play, birthday parties, summer camps and day care groups. This matches comments given by the aquatic staff members for the need for more shallow water at both pools.

Refer to the following population pyramid for a graph of the age distribution in North Liberty. Note the population grouping under the age of 34 years totals approximately 65% of the city population. For pool planning purposes, this is the primary population group that will use the pools and will be attracted to use enhanced features and expanded pools. This represents a strong population base for pool planning purposes.



Potential exists for the North Liberty pool market to extend beyond the City limits. A look at the 2010 population within several circled areas from the center of North Liberty follows:

- 5 mile radius: 38,869
- 10 mile radius: 123,400
- 15 mile radius: 148,546

When planning aquatic facilities we not only look at the city population, but also the population in the surrounding area. Within a 15 mile radius of North Liberty, the population is over 10 times more than the City alone. It is doubtful they would all travel to North Liberty to attend your pool, but it is feasible that a percentage would visit if the features met their needs and their interest. Attendance is the key measure for a positive pool operation. The goal is not to serve a large population, but to enhance attendance from the City and encourage attendance beyond the current city limits.

There is preliminary talk about a commercial water park on the southern side of Cedar Rapids. This would have some, but limited, impact on the North Liberty outdoor facility. Commercial water parks are profit oriented, charge higher fees, and typically do not focus on younger age group programs such as lesson or classes.

The potential for more people to come to North Liberty will increase as features are added to the current pools, and more so, if a regional pool attraction is built. This reality does not justify building more pools, but instead validates how enhancing the attractiveness of current or replacement pools can help reduce the operating subsidy.

Another consideration for pool master planning is school proximity and enrollment. By their very nature, schools are generally located within populations that include children. Parents and their children are frequent patrons of public pools. Awareness of the North Liberty school situation is discussed herein.

Two school districts serve the North Liberty area: the Iowa City Community School District and the Clear Creek-Amana School District. They include 4 Elementary Schools, 2 Junior High/Middle Schools, and 2 High Schools, and a third High School scheduled to open in 2017. A third school system, the Heritage Christian Schools, provides an elementary and a middle school for the North Liberty area. The enrollment breakdown by school type follows:

Student Enrollment at North Liberty Schools

<u>School</u>	<u>Enrollment</u>
Elementary	2,312
Jr. High/Middle	1,025
Senior High	<u>2,577</u>
Total enrollment	5,914

Please refer to the exhibit in the Appendix for a City map along with the pool location and the school locations. Once again, school enrollment does not directly predict pool attendance, but gives an overall sense of the potential demand for pool water and their relevant features.

PUBLIC SURVEY SUMMARY

The public survey was aimed at gaining an understanding of the current and future of North Liberty aquatic facilities and programming. The survey generated a total of 579 responses, which is about 4% of the population. From our experience this is enough of a sample size to draw conclusions and formulate a plan.

The survey used an extensive and in-depth questionnaire; a summary of the results follows.

- A large majority (83%) of respondents indicate they use the existing outdoor pool and have a high level of interest in the future of it.
- Programming is ranked in the following order: recreation/family swimming, lessons/training, fitness, competition.
- The majority (70%) site “the facility is too busy; discouraged to use/over-crowdedness” as their experience with the current outdoor pool.
- 60% indicate the facility does not meet community needs
- 72% are in favor of a renovation/upgrades to the current outdoor pool
- 76% are in favor of an additional outdoor pool

- 57% are not in favor of an additional indoor pool

According to demographic information, North Liberty is a young, vibrant, and fast growing community, and the goals and preferences indicated through the survey results reflect this (modern aquatic amenities that cater to families). Results show a strong desire for upgrades to the current facility and the addition of a new facility to meet the needs of the community. Additionally, results and comments show a strong opinion that the current facility, while kept clean, affordable, accessible, and safe, and well maintained, lacks modern amenities and is extremely over crowded.

Feature preference results and comments show a strong desire for modern play features (separate areas, climbing walls, lots of shade, lazy river, spray and play areas, water slides, wave pools, zero-depth areas, diving, etc.). It is of note that the majority did not prefer lap swimming/competition over play features (only 6% indicate participating in competition programming). In summary, the respondents communicate strong support for modern upgrades to the current facility, and a new facility that meets the aquatic needs of all demographics.

POOL FACILITIES IN THE SURROUNDING AREA

Coralville, IA: Coralville Community Aquatic Center

- 25-meter L shaped 6 lane lap pool
- Two 3-meter diving boards
- Drop slide
- Open flume slide
- Swirl (space) bowl slide
- Small spray ground
- Zero depth entry with small play structure
- Toddler slide



Iowa City, IA: City Park Pool

- Large lap pool
- 1 and 3 meter diving
- Small toddler pool



Cedar Rapids, IA

- Noel Ridge Aquatic Center
 - Zero depth area with play structure, toddler slide, and sprays
 - Plunge pool area with open flume slide and closed flume slide
 - 1 meter diving
 - Drop slide
- Cherry Hill Aquatic Center
 - 6 lane 50 meter, with 8 lane 25 meter section pool
 - 1 meter diving
 - Drop slide
 - Zero depth area with play structure sprays and toddler slide
 - Water walk



- Open flume slide
- Speed slide
- Shade in water

Williamsburg, IA: Williamsburg Aquatic Center

- Large water slide
- Spray features
- Children's slide
- Diving board
- Drop slide
- Sand play area



Toledo, IA: Tama-Toledo Family Aquatic Center

- 6 lane lap pool
- 1 and 3 meter diving
- Drop slide
- Zero depth area with toddler slide and sprays
- Speed slide
- Open flume slide



Grinnell, IA: Grinnell Mutual Family Aquatic Center

- 8 lane lap pool
- 1 and 3 meter diving
- Zero depth area with play structure, shade in water, sprays
- Floatables
- Water walk
- Closed flume slide
- Speed slide
- Lazy river



Davenport, IA

- Fejervary Family Aquatic Center
 - Zero depth area with tall mushroom spray and toddler slide
 - 1 meter diving
 - Drop slide
 - Open flume slide
- Annie Wittenmyer Aquatic Center
 - Zero depth area with tall mushroom spray and toddler slide
 - 1 meter diving
 - Drop slide
 - Open flume slide



POOL OPERATIONS

Managing public outdoor pools begins with the most asked question by patrons. “What will it cost to swim”? When competing with surrounding communities for pool attendance, you must consider fees at area pools. Just with most businesses, you do not want to be the most expensive or the least expensive. We include a table with some of the area pools your patrons may use for comparison with North Liberty.

Admission Fees to Area Pools

	Child Day Pass	Adult Day Pass	Family Summer Pass *	Individual Summer Pass*	Punch Cards
North Liberty – 1 mo.	\$3.00	\$4.00	\$51 R / \$61 NR	\$25 R / \$30 NR	None
North Liberty – 1 yr.	\$3.00	\$4.00	\$300 R / \$360 NR	\$150 R / \$180 NR	None
Coralville	2 & under, free	\$4.50 \$3.50 after 6 pm	\$214	\$112 R / \$139 NR	\$45 for 10 uses
Iowa City – 1 mo.	2 & under, free	\$4.00	\$36 R / \$54 NR	\$19 R / \$28.50 NR	\$30 for 10 R and \$35 for 10 NR
Iowa City – 1 yr.	2 & under, free	\$4.00	\$402 R / \$603 NR	\$208 R / \$312 NR	(see above)
Cedar Rapids	2 & under, free	\$5.00	\$235 R / \$251 NR	\$115 R / \$123 NR	\$61 for 16 R & NR
Tama	2 & under, free	\$5.00 \$3.00 after 5 pm	\$150	\$75	\$40 for 10 uses
Grinnell	2 & under, free	\$4.00	\$150	\$60	\$30 for 10 uses
Davenport**	1 & under, free	\$4.00 R & \$5 NR	None	None	None
Williamsburg	2 & under, free	\$4.00	\$160 R & NR	\$75 Both	None

Note: R = resident and NR = nonresident

* North Liberty and Iowa City offer one month passes and annual passes for their combined indoor and outdoor pools; no specific summer passes are listed.

**Davenport also offers a \$1.00 daily admission at their Dohse pool. Combined rates for their other two outdoor pools are listed in the above table.

Annual passes allow entrance to the indoor as well as outdoor pools. Summer season passes go from Memorial Day to Labor Day. Family passes include four to six members, depending on each City. Some pools offer lesser rates for seniors and for specific programs such as lap swimming and water fitness.

Staff Wage Rates at Area Pools

City/state	Lifeguards	Supervisor
North Liberty, IA	\$8.85 - \$11.45	\$13.84 - \$16.57
Des Moines, IA	\$8.85 - \$11.45	\$14.43 - \$16.57
Cedar Rapids, IA	\$9.25 - \$10.50	\$11.00 - \$11.50
Davenport, IA	\$8.00 - \$9.00	\$10.00
Iowa City, IA	\$9.00 - \$13.00	\$11.00 - 13.00

The current Federal and Iowa State minimum wage rates are \$7.25 per hour. The current Johnson County, Iowa, minimum wage rate is \$9.15 per hour, which supersedes the Federal wage rate. After

January 1, 2017, the Johnson County minimum wage rate increases to \$10.10 per hour. This higher rate will exceed the starting wages for life guards listed above.

The Fair Labor Standards Act (FLSA) provides employment standards, which includes employees of government agencies. The standards apply to both full-time and part-time employees. Seasonal employees, such as life guards, could be considered exempt from the minimum wage requirement until they worked 90 days or reach age 20. But the reality is that competition for guards will likely require North Liberty to meet or exceed the upcoming County minimum rate. If North Liberty offers to pay less than the County minimum rate, potential guards will be even more difficult to hire.

One potential benefit of enhancing the pool features and possibly adding a new pool will be the improved interest in working at the pools due to peer pressure from basic excitement about the pools. Before subsidy reduction can occur, the attendance must grow. When features are added and hours are increased, even more lifeguards will be needed. If they cannot be found, operations will be reduced and no progress will result. Lifeguard acquisition is a growing critical need.

The pool budget for North Liberty includes both indoor and outdoor pool operations. Revenue and expenses are blended together for both facilities. Comparison with other communities' pool operations is not directly available, as very few communities have combined operations. An operation breakdown for FY16 for the North Liberty pools follows.

FY 16 Aquatic Center Operations

Revenues	
Season Passes	\$90,466
Daily Passes	\$130,722
Swim Lessons	\$94,240
Programs/Classes	\$29,495
Concessions	\$51,486
Rental	<u>\$20,532</u>
	\$416,941
Expenditures	
Personnel	\$464,741
Contracts/Commodities	\$193,337
Transfer (Cap. Reserve)	<u>\$45,000</u>
Net Operation	\$703,078
Paid by Taxes	40.70%
Paid by User Fees	59.30%

An operation summary for the North Liberty pools since they were first opened follows.

**North Liberty Aquatic Operations Summary
Combined Indoor and Outdoor Pools**

FY	Revenues	Expenditures	Deficit Paid By:	
			Taxes	User Fees
	\$	\$	%	%
05	232,599	475,657	51.10	48.90
06	263,380	525,427	49.87	50.13
07	243,425	489,572	50.28	49.72
08	256,092	531,613	51.83	48.17

09	318,005	515,649	38.33	61.67
10	300,793	511,612	41.21	58.79
11	316,439	565,732	44.07	55.93
12	375,963	657,089	42.78	57.22
13	353,089	612,612	42.36	57.64
14	389,140	676,274	42.46	57.54
15	369,156	683,485	45.99	54.01
16	416,941	703,078	40.70	59.30

The best operation balance was for FY09 where user fees provided nearly 62% of the operating costs. Since then, user fees have contributed from 56% to over 59% of the operating costs. Traditionally we see an outdoor pool recovering a higher percentage of the operating costs compared to indoor pools. It is possible for an outdoor pool to pay back over 80% of costs, with some larger pools actually creating an operating profit. Indoor pools typically pay back 50% or less of their costs.

Proposed additions and enhancements should improve the user fee contributions for the outdoor pool. We understand that people are occasionally turned away when the pool is at capacity. Greater attendance is the first key to improved operations. The proposed indoor pool improvements are aimed at improved comfort and, more importantly, at expanding water space for more flexible programming. This, in turn, allows more program users in the pool at one time.

INDOOR POOL PLANNING

North Liberty currently operates an indoor pool facility. It is adjacent to the existing outdoor pool, both of which are part of the North Liberty Recreation Center.

A stand-alone indoor pool typically has the worst cost recovery potential of all the possible options. The common belief is that an indoor pool has the potential to operate at a profit compared with an outdoor pool because it operates all year. The opposite is actually true.

Although an outdoor pool only operates for a three month season, it has no expenses for the remaining nine months. An indoor pool operates 12 months per year, but nearly all struggle to recover even 50% of their expenses. The best operation plan is to combine an indoor pool with a recreation center and use memberships and program fees for income sources. Several partners will further help the overall operation. The North Liberty facility combines an outdoor pool with an indoor pool, a library and a community center. Still, it struggles to operate without a substantial subsidy.

Construction costs usually receive all the initial attention when planning indoor pools. Actually, the pool operating costs play a key role in making planning decisions because over the life of the pool, operating costs can exceed the construction costs. This situation is particularly true for indoor pools, where the continuous demand for dehumidification and other energy use is important. The following represents a range of operating cost recovery potential for various indoor pool sizes:

Small indoor pool – used for exercise, lessons, and recreation

- 1,500 to 2,000 square feet of water
- Operation cost recovery of less than 30%

Medium indoor pool – used for competition, exercise, lessons, therapy, and recreation

- 2,000 to 4,000 square feet of water

- Operation cost recovery of less than 40%

Large indoor pool – used for competition, exercise, lessons, therapy, and recreation

- 4,000 to 6,000 square feet of water
- Operation cost recovery of less than 50%

50-meter indoor pool – competition emphasis, also used for variety of programs

- 10,000 to 13,000 square feet of water
- Operation cost recovery less than 50%

Indoor recreation pool – used for play, party rentals, early lessons, some exercise

- 3,000 to 5,000 square feet of water
- Operation cost recovery of more than 50%

Aquatic programs that the community members will use and actually purchase are an essential element for successful indoor pool planning. After the programs are identified, aquatic features are chosen to support the programs. The features determine the pool size and the building size follows.

An indoor pool should not be planned strictly by demographics, but should respond to the community demand for programs. This planning process is slightly different from an outdoor pool planning process, which is based on feature preferences and demographics.

The combined indoor and outdoor operating costs at North Liberty equate to \$49.75 per square foot of pool water area. Indoor pool operating costs typically range from \$40 to \$60 per square foot of indoor pool water surface area. This equates to \$750,000 to over \$1,000,000 for a 50 meter pool with a small recreation pool. This further means over \$2,000 income must be collected each day of the year for a large indoor pool. A smaller pool would need over \$1,000 of revenue each day, also challenging to achieve without several partners (schools, hospitals, YMCA's and more).

The North Liberty indoor pool offers a wide range of aquatic programs, including lessons, lap swimming, swim team training, lessons and open recreation. Because the indoor pool offers several program choices without focusing on any specialty aquatic area, the result is a diluted attraction for patrons. The lap lanes are too shallow for competition swimming. The diving area overlaps with the lap lanes, so both features cannot be used concurrently. The shallow area is small and allows only a few patrons for recreation play. The deck space is small and limits patron participation. The indoor pool deck is also small in size, making it difficult to teach or train large groups.

Yes, North Liberty has an indoor pool, but the pool is too small to offer all the programs the community would like to use; available times for programs conflict with capacity and other programs.

OUTDOOR POOL PLANNING

Based on survey responses and the success of the existing North Liberty outdoor pool, an enhanced or perhaps a second outdoor pool would be supported by the citizens. Outdoor pools are a recreation staple in Iowa during summer months. Indoor pools have a place in the recreation program, but with summer people love to be outside in the summer. North Liberty is fortunate to have both indoor and outdoor pools. Yes, the survey comments included requests for indoor competition, including a 50-meter facility. But the overall support for a large lap pool was less than 6%. The majority of requests were for

improved, expanded and enlarged outdoor aquatic facilities, even to the point of building a new outdoor pool at a second site.

Outdoor pools are most effective when planned and designed for a diverse population. The existing North Liberty outdoor pool does a reasonably good job of meeting that goal. Due to the significant population growth within the city and the growth of young families, the outdoor pool appears to be too small for the demand. Outdoor pool options will be considered in the following sections of the report.

POOL OPTIONS FOR NORTH LIBERTY

Moving forward is the next step for North Liberty. Several options are outlined in the following paragraphs. Your preferred option may not be listed. You have the flexibility to combine the listed options, to phase in the recommendations or adjust the planning to satisfy your goals and needs. With this Master Plan you have the planning information to improve and enhance North Liberty Aquatics for the next generation in your community.

Closing the indoor or the outdoor pool in North Liberty are options, but we do not recommend them for consideration. Both facilities are just over a decade old. Both are in good condition. Neither pool needs extensive repair or maintenance. Both pools are actively used by the community. The indoor pool has limited features but is heavily used. The outdoor pool is overcrowded and patrons are occasionally turned away. The community demand for pool access exists and would be well served with pool expansion or enhancement. Overall pool attendance should increase, reducing the unit operation cost per square foot of water area.

Status quo is a term meaning to keep things the way they are. While that is one possible option for North Liberty, it is not necessarily the best option or even a good option. While keeping things as they are may seem undesirable, change can also be risky and unpredictable to accept, let alone pursue. Anytime people are involved, their reaction to change can be unpredictable. The one thing that can be predicted with a status quo option is continued patron disappointment. Simply keeping the pools open without improving features or facilities may be politically safe, but is not recommended as a long-term benefit to the North Liberty community.

Enhancing or expanding both pools is another option. Any improvements should consider suggestions from the citizen survey and future public meetings. City staff members also have a good understanding of citizen demands and preferences. All suggestions may not be physically or financially feasible, but limitations and benefits should be defined along with costs.

Option 1 – Indoor Pool Enhancements

Two items need attention now. The HVAC system for the indoor pool needs improvement, specifically to the overhead duct system to help improve acoustics. The indoor pool deck coating needs partial replacement at a minimum, with eventual complete recoating a future goal.

Enhancing the indoor pool presents a challenge due to available space limitations. The indoor pool is confined by the recreation center on the north side, by the library on the west side, and by the outdoor pool to the south. A potential expansion of the indoor pool could be planned toward the east.

An indoor pool expansion to the east would require adding building walls and roofing, moving the pool drain manhole, removing a building wall, and relocating an electrical transformer. A fixed bulkhead could be installed in the lap pool as a divider creating 25 yard lanes and an expanded shallow exercise area. This would also benefit swim team use by creating a deeper turn wall needed for swim meets.

The existing shallow turn wall is only three feet deep. Most likely this was originally designed as a compromise for swim lessons and exercise classes, but came at the expense of an effective competition pool. By building a bulkhead in deeper water, a turning depth of four feet can be provided and swim competition can be provided.

The indoor lap lanes are used for exercise swimming and for exercise classes. The small shallow area is for toddlers. Both areas offer limited space for the program demands.

The High School swim team currently uses the lap area for training. If a competitive pool is developed in conjunction with the High School, the North Liberty lap area could be used full time for exercise, which is in high demand.

An indoor pool option that would help provide additional exercise class space would be to eliminate diving by filling in the deep area. This would have a modest capital cost and would not require modification to the water treatment system, as the water volume would be reduced.

If the deep area is kept, a climbing wall should be considered. This can be bolted to the deck and does not require water or electrical support.

A small toddler slide should be considered for the shallow area. It could be placed on the deck or in the pool with a landing area in the pool. A foam caricature could also be secured to the pool floor for additional toddler play. These could also be placed on protective foam pads.

Floatables could be installed in the lap area. These can be moved for program uses.

A master planning cost for the above indoor aquatic improvements is approximately \$2 to 2.5 million.

A more involved option to expand indoor pool space would be to remove or modify the outdoor pool to provide space for a larger indoor pool. A new indoor pool could be built adjacent to the current pool. The existing indoor pool could be converted to a shallow exercise and recreational pool. The diving area would be filled to create more shallow water. Recreational features could then be added, for example, a family slide, floatables, toddler slide or even a play structure.

The new pool addition could be planned to provide a competition pool with suitable seating and support spaces. While physically possible, this indoor expansion would come at the expense of reducing or

eliminating the outdoor pool. This option is more drastic than expanding the indoor area to the east. A new outdoor pool would then be needed. We do not recommend this option.

Option 2 – Outdoor Pool Enhancement

Expanding the outdoor pool is an immediate and primary goal to help relieve overcrowding and congestion during the summer months. This work can be accomplished during the non-summer season. Some space is available to the south of the current outdoor pool. Additional shallow water is recommended and can be planned south of the diving area. More shade and more fun features are also recommended.

An outdoor option should consider a more programmed shallow area than just shallow water. For example, a new shallow pool could be planned with a “wet bubble”. This is a soft material that is air inflated and allows young teens and adults to climb and slide into about 3 to 4 feet water.

Additional shade should be installed within the east and west grassed areas, as well as on the deck.

A current channel should be considered as a small version of a lazy river. A true lazy river would only fit on the south open space if no other enhanced features were provided. A current channel will interest 8 to 12-year-old kids and provide features the existing pool does not provide.

A few cracks in the existing concrete pool walls were recently repaired, but should be monitored for future movement.

Another concept is to provide a water mini-golf feature with the additional pool area. This is shown in one of the two outdoor concepts included in the Appendix.

A preliminary project cost for these concept plans is \$4 to \$5 million.

Option 3 – Splash Pads

A splash pad was installed at Penn Meadows Park this summer. A second splash pad was recommended by the recent park master plan. This is an appropriate consideration for a growing community. In general, building multiple small community pools is an outdated and inefficient method to provide community aquatic recreation.

Splash pads provide a low capital cost and low operating cost method for enhancing park features and providing no fee access to water play. This is particularly helpful for introducing children to fun water experiences at an early age. This in turn can lead to interest in safe swimming lessons, a great goal for all communities.

A reasonable planning size for a municipal splash pad is 1,500 to 2,000 square feet (sq. ft.) of wet area. Project costs should range from \$300,000 to over \$400,000 depending on water treatment, coatings and spray feature animation.

Option 4 – Second Outdoor Pool

Planning a new outdoor pool on a new site is another possible option. A new facility should provide suitable features for all ages, while not losing the traditional features of lap swimming and diving. This recommendation is not given lightly and it may seem counter intuitive. North Liberty has two pools; why build a second outdoor pool? Due to the continued strong population growth, both existing pools experience overcrowding, to the point where demand for swim lessons exceeds availability and groups are turned away in the summer. Expanding the current outdoor pool can provide a short term fix, but it will eventually become overloaded if population growth continues.

A 15,000 to 20,000 sq. ft. future outdoor facility should be considered.

- Key features: short course lap pool, lazy river, shallow recreation pool.
- Unit project costs should be \$525 to \$575 per sq. ft. of water. This would include buildings, parking, deck and the pools. Design fees and material testing are included.
- Project costs could range from \$8,000,000 to \$11,500,000.

The new outdoor pool in Fort Dodge has 19,530 sq. ft. of water and a project cost of approximately \$9 million in 2009 (no 50-meter pool); equivalent to \$10.4 million today.

The new Ankeny outdoor pool has 21,400 sq. ft. of water and a project cost of approximately \$10.8 million in 2009 (no 50-meter pool); equivalent to \$12.5 million today.

Smaller pools with fewer features can be considered, but the subsidy recovery will be reduced.

Operation costs for a 15,000 to 20,000 sq ft pool could range from \$300,000 to \$450,000.

Subsidy recovery can be 80% to over 90% with appropriate feature selections.

The above are planning costs, based on current day regional facilities and 5% inflation for the future.

Site specifics and final feature preferences will impact the above costs.

Option 5 – New Indoor Pool

The North Liberty school district does not include an indoor pool, yet they support a swim team. Partnering with the school district would benefit the City and the school district by building an indoor competition pool facility. Several programs can be developed, including: training, competition, physical education, swim lessons, open lap swimming, therapy programs, and exercise programs.

The option costs for new and renovated facilities are significant. Understand they are preliminary planning numbers intended for decision making information. A concept design is the next step to confirm each project scope for each pool. Better costs can be identified at that time.

Appendix

Existing Pool Photos

Pool Location Map

School Location Map

Example Concepts for Outdoor Pool Expansion

Example Concepts for Second Outdoor Pool

Public Survey Results

Existing Indoor Pool Photos



Lap Lanes – View Looking West



Shallow Area – View Looking East



Lap Area – View Looking North



View of Ceiling Ducts and Acoustic Panels



Filter System

Existing Outdoor Pool Photos



Zero Entry and Play Structure (view to South)



Play Structure (view to Southeast)



Water Slides



Basketball and Water Walk



Filter System



West Grass Area (view to South)

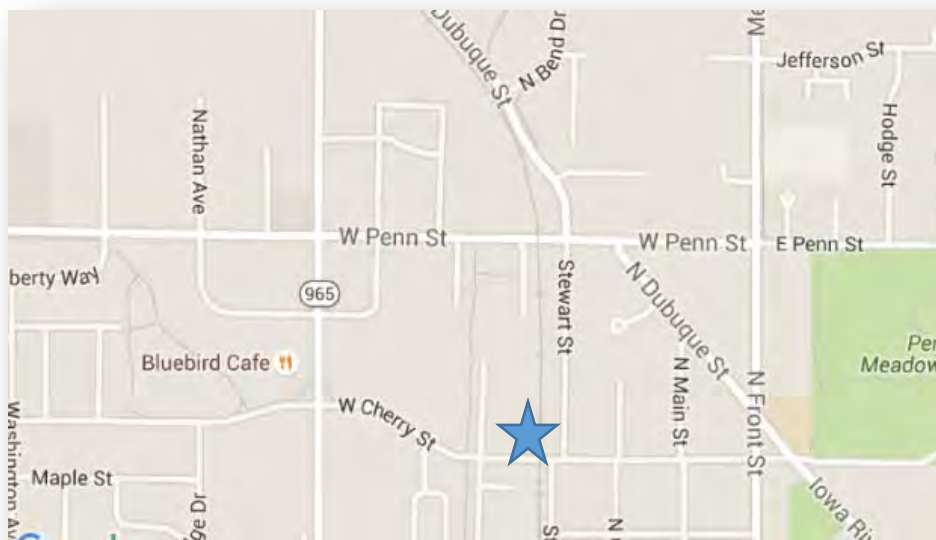


East Grass Area (view to South)

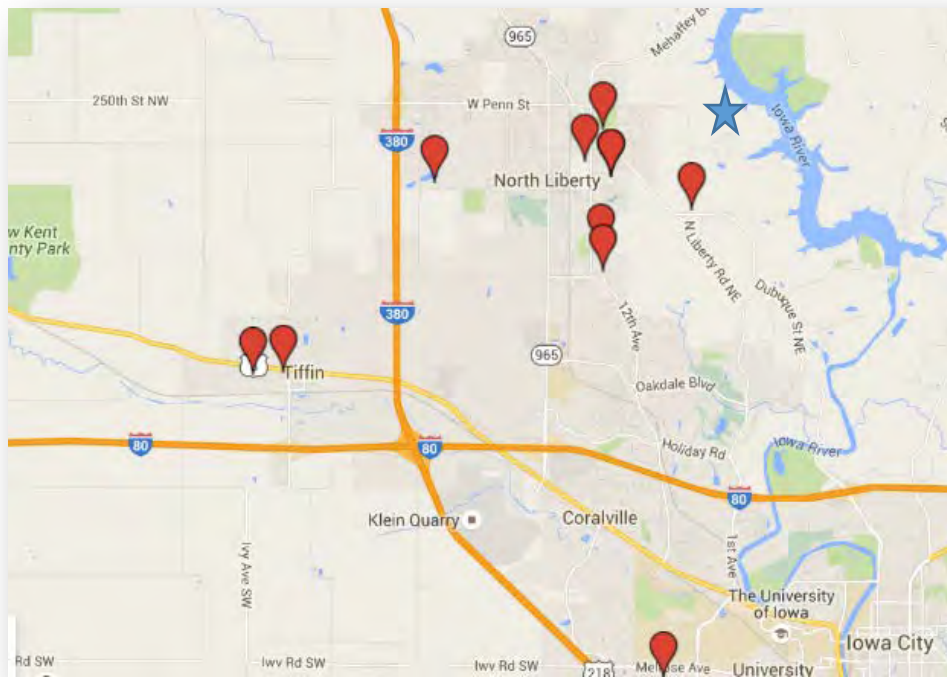


South Open Area – Potential Expansion Space

Pool Location Map



North Liberty School Location Map (existing pool site ★)



Example Concepts for Outdoor Pool Expansion

Total Renovated Indoor Water Surface Area	4,944	S.F.
Total Existing Outdoor Water Surface Area	9,991	S.F.

Shallow Play Area	6,956	S.F.
Plunge Area	622	S.F.
Lazy River	2,854	S.F.
Total New Outdoor Water Surface Area	10,432	S.F.
Lazy River Length	261	L.F.
Concrete Deck Area	13,109	S.F.

Aquatic Center Expansion
 North Liberty, Iowa
 11-01-16

11205 W. 79th St.
 Lenexa, KS 66214
 T. 813.436.4336
 www.WaterDesign.com

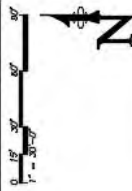
waters edge
 AQUATIC DESIGN



Concept A



Total Renovated Indoor Water Surface Area	4,944 S.F.
Total Existing Outdoor Water Surface Area	9,991 S.F.
Shallow Play Area	7,062 S.F.
Plunge Area	622 S.F.
Total New Outdoor Water Surface Area	7,684 S.F.



- | | |
|-----------------------------------------|-------------------------------|
| 1 Existing / Renovated Indoor Facility | 19 Zero Depth Entry |
| 2 Shallow Area | 20 Water Bench under Sunshade |
| 3 Warm Area - 20' x 42' (3' to 4' Deep) | 21 Shallow Play Area |
| 4 Lap/Deep Area | 22 Volleyball Net |
| 5 Building and Pool Shifted 23' East | 23 Basketball Goal |
| 6 Permanent Concrete Bulkhead | 24 ADA Lift |
| 7 Climbing Wall | 25 ADA Steps |
| 8 Possible Drop Slide | 26 Therapy Water Seat |
| 9 Spa | 27 Floatable |
| 10 New Mechanical Room | 28 Plunge Area |
| 11 Extend Sidewalk | 29 Open Body Water Slide |
| 12 Expand Concessions Area | 30 Family Slide |
| 13 Existing Outdoor Pool | 31 Sunshade |
| 14 New Toddler Slide | 32 Splash Golf Area |
| 15 New Water Play Structure | 33 Grass Deck Area |
| 16 Improve Water Walk | 34 Filter Building |
| 17 Relocate Basketball Goal | 35 Reroute Sidewalk |
| 18 Deck Barrier | |

Aquatic Center
Expansion
North Liberty, Iowa
11-07-16

11205 W. 79th St.
Lenexa, KS 66214
t. 913.488.4338
www.WaterDesignPools.com

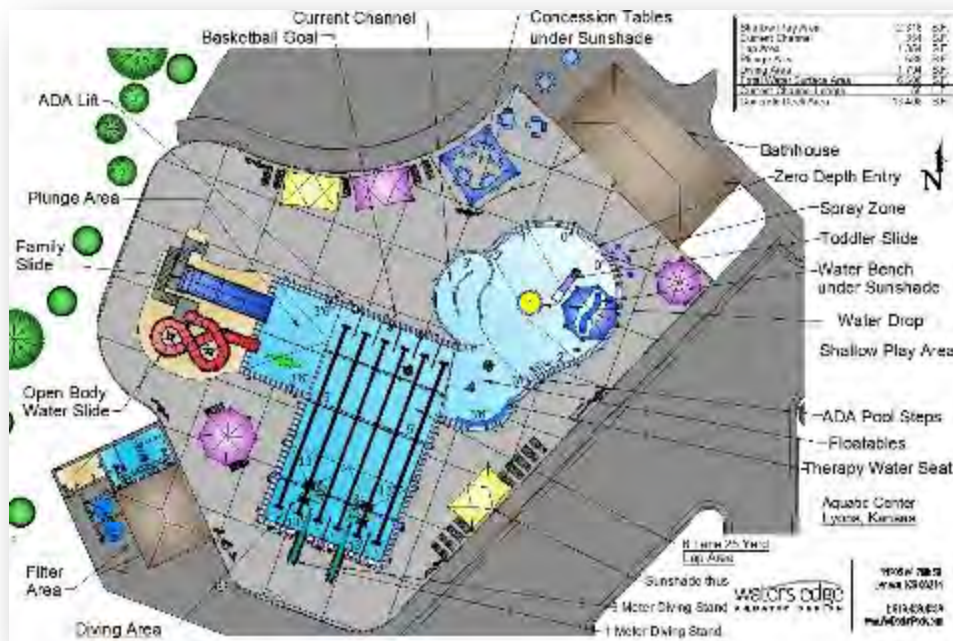


Concept B

Examples for Second Outdoor Pool



Example B



Example B

Parks & Recreation Commission Meeting



North Liberty Parks & Recreation Committee Meeting

Thursday, January 4, 2018

Board Members Present: Matthew Eckhardt, Jami Maxson, Scott Stahmer, Raquishia Harrington, Jeff Kellbach, Troy Carter

Others Present: Shelly Simpson, Guy Goldsmith, Brian Motley, Tim Hamer

Meeting called to order: 7:00 pm

NEW BUSINESS:

1. Approve minutes: Minutes from December 7 meeting approved.

2. Fees/Membership discussion: Updated proposals reviewed. Options of daily fees of \$4/\$3 for children and ages 60+ (options of \$5/4 for non-residents). Other package proposals unchanged, except facility track memberships of \$5 resident /\$6 nonresident. Input from board liking ID cards for tracking, still some concern re track fees as obstacle to draw people to the Rec Center. Could recoup some cost for cleaning and resurfacing of track. Problems recognized re enforcing facility pass users with others utilizing community center, possibility of hand stamps to ID those already checked in with pass. Consideration of numbers of pass holders for different packages, fairly large percentage of non-residents purchasing and those package prices greatly decreased.

3. Aquatics Plan update: Shelly and Dean Wheatley have been directed to review and recommend final draft, will utilize Dean's input from working on parks plan with Guy. Prioritizing boards A through E recommendations, hoping to do outdoor pool changes FY 2019, but parking changes at a dead end, need to find other options to address parking issue. Staff is continuing to gather surveys re community recreation needs.

4. Ice Skating update: Dec 27 started rentals, even with cold weather 21 families have rented skates. Able to readily repair damage after vandalism. Consideration of security camera, could also monitor usage and need for lights.

5. Winter Trail Maintenance: Clear trails anytime there is considerable snow. Troy expressed gratitude that this is done. Guy often sees bikers or runners even quite early when he is clearing trails, there is considerable community use.

6. Building and Grounds Report: Busy with building maintenance, snow removal, working on equipment maintenance, working on ice rink. Sent in Tree City USA application. Playground for Centennial Park ordered.

7. Winter/Spring Facility Usage: Demand high with New Year's resolutions, freezing temps, new programs.

8. Upcoming events: Beat the Bitter February 2&3

OLD BUSINESS:

1. Recreation Monthly Report: Some breaks in programming with the holidays. Thanks to North Liberty Lions and Good Shepherd Lutheran Church for efforts at Santa Breakfast.

CONCLUSION:

1. Next Meeting: Thursday February 1, 2018 at 7:00PM
Location: City Council Chambers at 1 Quail Creek Circle

2. Adjourned at 8:22 pm
Minutes submitted by Jami Maxson

**To: Park & Recreation Commission Board Members
Mayor, City Council and City Administrator**
From: Shelly Simpson, Recreation Director
Date: April 2, 2018
Re: Monthly Report – March 2018

Program Summaries – March

Swim Lessons:

Parent Tot:	21 participants
Tadpoles:	15 participants
Level 1:	15 participants
Level 2:	15 participants
Level 3:	14 participants
Level 4:	17 participants
Level 5:	15 participants
Level 6:	14 participants
Private – T:	25 participants
TH:	26 participants
Adult:	4 participant
Totaling;	164 participants this month

Ashley has done a great job in trying to accommodate demand for swim lessons. Ashley began offering Saturday swim lessons for Level 1 & 2 which were appreciated.

Pool Programs:

Early Bird Aqua Aerobics:	6 participants, plus drop-ins.
Easy Does It:	6 participants, plus drop-ins.
Water Resistance AM:	3 participants, plus drop-ins.
Aqua Boot Camp:	5 participants, plus drop-ins.
Arthritis Foundation Aqua:	25 participants, plus drop-ins.
Noodle Triathlon Workout:	Drop-ins only.
Rec Swim Team:	Tuesdays; 6:30pm = 12; 7:30pm = 5; totaling 17 participants Thursdays; 6:30pm = 12; 7:30pm = 0; totaling 12 participants
Stroke Development:	4 participants

Preschool:

Kids Campsite:	This month; 939 participants
Lucky Duck:	Back to Tuesdays & Thursdays; this month \$ 51.00 collected
Wiggle Worms:	1 participant
Music & Movement:	This session had 5 participants.
Kinder Club:	12 participants, plus walk-ins
Tippi Toes:	Baby Ballet: 4 participants Toddler & Me: 5 participants Ballet/Jazz/Tap: No enrollment this session Princess Camp: 10 participants

The Kids Campsite remains a popular area of the community center. Wiggle Worms, Music & Movement, Kinder Club and Tippi Toes Dance are all contract programs using our facility space to offer their classes.

Youth Programs:

Recsters BASP:	AM – 17, PM-64, totaling 81 participants
----------------	------------------------------------------

Spring Break Camp:	March 12	18 participants
	March 13	21 participants
	March 14	16 participants
	March 15	10 participants
	March 16	10 participants

Spring Break Cooking Class: 5 participants
 Parents Night Out (Mar 9): Canceled due to lack of participation.

Matt Fielder is the supervisor for our Before & After School, Spring/Summer Camp programs

Youth Sports: Youth Soccer Clinic (Mar 23): Grade K-2: 9 participants
 Grade 3-5: 8 participants

Brian works with Jason Witt with Cedar River Soccer Association to offer soccer clinics and program. Many youth sports/leagues came to a close this month.

Tae Kwon Do M/TH: 3 participants
 Tae Kwon Do T/W: 4 participants

The taekwondo classes are contract programs using space as well.

Adult Sports/Programs: (Feb 1-26)

Basketball:	Package \$150; Drop-in \$276; totals \$ 426.00
Pickleball:	Package \$230; Drop-in \$576; totals \$ 806.00
Volleyball:	Package \$ -0-; Drop-in \$46; totals \$ 46.00

Pickleball seems to be growing and growing in popularity.

Adult Basketball: League came to a close this month.
 Co-ed Volleyball: League came to a close this month.

Brian and Kyle supervise our adult leagues.

Adult Fitness:

Cardio Pump:	3 participants, plus drop-ins.
Cross Training:	1 participant, plus drop-ins.
Boot Camp:	Drop-ins only.
Lower Body Blast:	Drop-ins only.
Body Blast:	3 participants, plus drop-ins.
Body Sculpt:	1 participant, plus drop-ins.
Personal Training:	This month totals: Kris = -0-; Allan = -0-; Rachel = -0-

Senior Citizens:

Senior Dining:	Mar 2	19 participants
	Mar 9	19 participants
	Mar 16	20 participants
	Mar 23	19 participants
	Mar 30	30 participants
	Total for month:	107 participants

Special Events:

Optimist Pancake Breakfast: Annual event held in gymnasium at Community Center.
Approximately 450-500 in attendance.

Easter Egg Hunt: Mother Nature did not provide a great day for this annual event.
Snow storm limited participation and those that did venture out walked away with lots
of candy.

Family Open Gym: Free, 1st & 3rd Tuesdays, 2nd & 4th Fridays each month
Seeing a return of families coming to shoot hoops.

Regular Open Gym: Free, 2nd & 4th Tuesdays, 1st & 3rd Fridays each month
Regular shooting baskets times in gymnasium.

ActiveNet Totals: Gross Income (March) = \$ 90,001.94

Residency Breakdown - POS: (March)

	Resident	Nonresident	Total	Previous Month
Track			157	157
Daily Weight	972	100	1,072	1,026
Senior DW	198	44	242	197
Sub Total	1,170	144	1,314	1,223
Pool	Adult	Youth/Seniors	Total	Previous Month
Daily Fees	592	601	1,193	1,036

Net Revenue Report By Account Name

GL Account: Aquatic Programs/ Classes, Baseball/ Softball, Before/After School, Classes/Programs, Conf. Center Rental, Daily Pool Fees, Donations/ Misc., Field Rental, Gerdin CC Rental, Gym Rentals, League Fees, Membership, Park/ Special Event Fees, Pool Concessions, Pool Passes, Pool Programs, Pool Rentals, Rec. Rentals, Swim Lessons, Weight Fees
 Transaction Date/Time: From Mar 1, 2018 through Mar 31, 2018
 Revenue Site: North Liberty Recreation Department

Account Name	Account #	Regular Sales +	POS Sales +	Total Deposits -	Total Discount =	Total Income	Total Refs/ Credits/ - Paid-Outs -	Total Expense =	Net Revenue	Other Information			
										Unpaid Amounts	Paid Amounts	Deferred Revenue	POS QTY
Aquatic Programs/ Classes	Aquatic Programs/ Classes	\$2,805.00	\$748.00	\$0.00	\$0.00	\$3,553.00	(\$489.90)	\$0.00	\$3,063.10	\$0.00	\$3,063.10	\$0.00	233
Before/After School	Before/After School	\$65,245.00	\$0.00	\$0.00	(\$990.00)	\$64,255.00	(\$2,145.00)	\$0.00	\$62,110.00	\$0.00	\$62,110.00	\$0.00	
Classes/Programs	Classes/Programs	\$3,967.50	\$1,844.00	\$0.00	\$0.00	\$5,811.50	(\$303.26)	\$0.00	\$5,508.24	\$0.00	\$5,508.24	\$0.00	634
Daily Pool Fees	Daily Pool Fees	\$0.00	\$5,062.00	\$0.00	\$0.00	\$5,062.00	\$0.00	\$0.00	\$5,062.00	\$0.00	\$5,062.00	\$0.00	1652
Pool Concessions	Pool Concessions	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	1
Pool Passes	Pool Passes	\$5,129.99	\$0.00	\$0.00	(\$102.00)	\$5,027.99	(\$323.63)	\$0.00	\$4,704.36	\$0.00	\$4,704.36	\$0.00	
Rec. Rentals	Rec. Rentals	\$45.00	\$12.00	\$0.00	\$0.00	\$57.00	\$0.00	\$0.00	\$57.00	\$0.00	\$57.00	\$0.00	24
Swim Lessons	Swim Lessons	\$1,343.50	\$0.00	\$0.00	\$0.00	\$1,343.50	(\$1,010.00)	\$0.00	\$333.50	\$0.00	\$333.50	\$0.00	
Weight Fees	Weight Fees	\$6,729.36	\$2,556.00	\$0.00	\$0.00	\$9,285.36	(\$122.62)	\$0.00	\$9,162.74	\$0.00	\$9,162.74	\$0.00	1327
Grand Total:		\$85,265.35	\$10,223.00	\$0.00	(\$1,092.00)	\$94,396.35	(\$4,394.41)	\$0.00	\$90,001.94	\$0.00	\$90,001.94	\$0.00	3871

* Linked account credits

Recreation Revenue Summary; March 1-31, 2018

<u>Date</u>	<u>Class/Prgms</u>	<u>Weight Fees</u>	<u>BASP</u>	<u>League Fees</u>	<u>Rentals</u>	<u>Park Fees</u>	<u>GCC Fees</u>	<u>BB / SB</u>	<u>Misc/Don</u>	<u>Totals</u>
Thurs., Mar 1	\$ 392.50	\$ 187.00	\$ 21,490.00	\$ -	\$ 237.50	\$ 10.00	\$ -	\$ -	\$ -	\$ 22,317.00
Fri., Mar 2	\$ 230.37	\$ 176.00	\$ 580.00	\$ -	\$ 90.00	\$ -	\$ -	\$ -	\$ 20.00	\$ 1,096.37
Sat., Mar 3	\$ 79.00	\$ 150.50	\$ -	\$ -	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ 230.00
Sun., Mar 4	\$ 160.00	\$ 121.00	\$ -	\$ -	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ 281.50
Mon., Mar 5	\$ 402.50	\$ 183.52	\$ 1,050.00	\$ -	\$ 280.00	\$ -	\$ -	\$ -	\$ -	\$ 1,916.02
Tues., Mar 6	\$ 447.50	\$ 249.00	\$ 6,400.00	\$ -	\$ 770.50	\$ -	\$ -		\$ -	\$ 7,867.00
Wed., Mar 7	\$ 482.00	\$ 178.00	\$ 905.00	\$ -	\$ 15.00	\$ -	\$ -	\$ -	\$ -	\$ 1,580.00
Thurs., Mar 8	\$ 604.50	\$ 216.50	\$ 1,665.00	\$ -	\$ 0.50	\$ -	\$ -	\$ -	\$ -	\$ 2,486.50
Fri., Mar 9	\$ 127.00	\$ 187.00	\$ 3,715.00	\$ -	\$ 60.00	\$ -	\$ -	\$ -	\$ 8.00	\$ 4,097.00
Sat., Mar 10	\$ 37.50	\$ 109.00	\$ 1,260.00	\$ -	\$ 161.00	\$ -	\$ -	\$ -	\$ -	\$ 1,567.50
Sun., Mar 11	\$ 35.00	\$ 499.50	\$ 2,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,734.50
Mon., Mar 12	\$ 117.50	\$ 952.00	\$ 380.00	\$ -	\$ 240.50	\$ -	\$ -	\$ -	\$ -	\$ 1,690.00
Tues., Mar 13	\$ 300.00	\$ 500.00	\$ 100.00	\$ -	\$ 96.50	\$ -	\$ -	\$ -	\$ -	\$ 996.50
Wed., Mar 14	\$ 107.00	\$ 211.09	\$ 750.00	\$ -	\$ 88.00	\$ -	\$ -	\$ -	\$ -	\$ 1,156.09
Thurs., Mar 15	\$ 38.00	\$ 564.25	\$ 472.50	\$ -	\$ 58.00	\$ -	\$ -	\$ -	\$ -	\$ 1,132.75
Fri., Mar 16	\$ 118.00	\$ 317.50	\$ 50.00	\$ -	\$ 1,514.50	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Sat., Mar 17	\$ -	\$ 261.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261.50
Sun., Mar 18	\$ 67.00	\$ 183.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.50
Mon., Mar 19	\$ 151.50	\$ 737.00	\$ 4,520.00	\$ -	\$ 663.00	\$ -	\$ -	\$ -	\$ -	\$ 6,071.50
Tues., Mar 20	\$ 138.00	\$ 180.00	\$ 840.00	\$ -	\$ 751.50	\$ -	\$ -	\$ -	\$ -	\$ 1,909.50
Wed., Mar 21	\$ 146.00	\$ 146.50	\$ 3,195.00	\$ -	\$ 138.00	\$ -	\$ -	\$ -	\$ 20.00	\$ 3,645.50
Thurs., Mar 22	\$ 127.50	\$ 239.38	\$ 525.00	\$ -	\$ 193.00	\$ -		\$ -	\$ -	\$ 1,084.88
Fri., Mar 23	\$ 119.00	\$ 538.50	\$ 660.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,317.50
Sat., Mar 24	\$ 120.50	\$ 210.00	\$ 2,250.00	\$ -	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ 2,800.50
Sun., Mar 25	\$ 27.00	\$ 163.00	\$ -	\$ -	\$ 865.00	\$ -	\$ -	\$ -	\$ 135.00	\$ 1,190.00
Mon., Mar 26	\$ 199.50	\$ 467.50	\$ 1,337.50	\$ -	\$ 145.00	\$ -	\$ -	\$ -	\$ -	\$ 2,149.50
Tues., Mar 27	\$ 280.50	\$ 164.50	\$ 2,680.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,125.00
Wed., Mar 28	\$ 236.50	\$ 329.50	\$ 75.00	\$ -	\$ 95.00	\$ -	\$ -	\$ -	\$ -	\$ 736.00
Thurs., Mar 29	\$ 195.50	\$ 322.50	\$ 2,110.00	\$ -	\$ 40.50	\$ -	\$ -	\$ -	\$ -	\$ 2,668.50
Fri., Mar 30	\$ 39.00	\$ 163.00	\$ 3,165.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,367.00
Sat., Mar 31	\$ 54.00	\$ 213.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467.00
Totals	\$ 5,579.87	\$ 9,121.24	\$ 62,575.00	\$ -	\$ 6,724.00	\$ 10.00	\$ -	\$ -	\$ 183.00	\$ 84,193.11

Pool Revenue Summary; March 1-31, 2018

Date	Pool Passes	Daily Fees	Swim Lessons	Aqua Prgms	Concessions	Rentals	Misc/Don	Totals
Thurs., Mar 1	\$ 24.00	\$ 51.00	\$ 62.50	\$ 227.00	\$ -	\$ 180.00	\$ -	\$ 544.50
Fri., Mar 2	\$ 321.00	\$ 94.00	\$ 30.00	\$ 336.00	\$ -	\$ -	\$ -	\$ 781.00
Sat., Mar 3	\$ 37.50	\$ 274.00	\$ 35.00	\$ 170.00	\$ 1.00	\$ -	\$ -	\$ 517.50
Sun., Mar 4	\$ 677.00	\$ 146.00	\$ 87.50	\$ 37.00	\$ -	\$ -	\$ -	\$ 947.50
Mon., Mar 5	\$ 76.53	\$ 46.00	\$ (70.00)	\$ 73.00	\$ -	\$ 90.00	\$ -	\$ 215.53
Tues., Mar 6	\$ 25.00	\$ 47.00	\$ 104.00	\$ 266.00	\$ -	\$ (90.00)	\$ -	\$ 352.00
Wed., Mar 7	\$ -	\$ 83.00	\$ (57.50)	\$ 35.00	\$ -	\$ 90.00	\$ -	\$ 150.50
Thurs., Mar 8	\$ 62.50	\$ 64.00	\$ 22.50	\$ 122.00	\$ -	\$ -	\$ -	\$ 271.00
Fri., Mar 9	\$ -	\$ 140.00	\$ 7.50	\$ 20.00	\$ -	\$ -	\$ -	\$ 167.50
Sat., Mar 10	\$ -	\$ 371.00	\$ 39.00	\$ 92.00	\$ -	\$ -	\$ -	\$ 502.00
Sun., Mar 11	\$ 446.50	\$ 199.00	\$ 35.00	\$ 22.00	\$ -	\$ -	\$ -	\$ 702.50
Mon., Mar 12	\$ 568.00	\$ 250.00	\$ (52.00)	\$ 110.00	\$ -	\$ 90.00	\$ -	\$ 966.00
Tues., Mar 13	\$ -	\$ 302.00	\$ 75.00	\$ 117.00	\$ -	\$ -	\$ -	\$ 494.00
Wed., Mar 14	\$ 462.11	\$ 294.00	\$ (22.50)	\$ 3.00	\$ -	\$ -	\$ -	\$ 736.61
Thurs., Mar 15	\$ 168.00	\$ 401.00	\$ -	\$ 36.00	\$ -	\$ 90.00	\$ -	\$ 695.00
Fri., Mar 16	\$ 40.50	\$ 468.00	\$ -	\$ 6.00	\$ -	\$ -	\$ -	\$ 514.50
Sat., Mar 17	\$ 174.50	\$ 349.00	\$ 30.00	\$ 116.00	\$ -	\$ -	\$ -	\$ 669.50
Sun., Mar 18	\$ 37.50	\$ 145.00	\$ -	\$ 126.90	\$ -	\$ -	\$ -	\$ 309.40
Mon., Mar 19	\$ -	\$ 24.00	\$ 194.50	\$ 110.00	\$ -	\$ 90.00	\$ -	\$ 418.50
Tues., Mar 20	\$ 319.00	\$ 46.00	\$ 115.00	\$ 34.00	\$ -	\$ -	\$ -	\$ 514.00
Wed., Mar 21	\$ 246.50	\$ 106.00	\$ (18.00)	\$ 62.00	\$ -	\$ 90.00	\$ -	\$ 486.50
Thurs., Mar 22	\$ (122.63)	\$ 33.00	\$ (22.50)	\$ 125.00	\$ -	\$ -	\$ -	\$ 12.87
Fri., Mar 23	\$ 130.50	\$ 96.00	\$ 22.50	\$ 39.00	\$ -	\$ -	\$ -	\$ 288.00
Sat., Mar 24	\$ -	\$ 89.00	\$ (27.50)	\$ 24.00	\$ -	\$ -	\$ -	\$ 85.50
Sun., Mar 25	\$ 25.00	\$ 321.00	\$ 22.50	\$ 152.00	\$ -	\$ -	\$ -	\$ 520.50
Mon., Mar 26	\$ 622.50	\$ 58.00	\$ -	\$ 140.00	\$ -	\$ -	\$ -	\$ 820.50
Tues., Mar 27	\$ 21.50	\$ 29.00	\$ 52.00	\$ 239.50	\$ -	\$ -	\$ -	\$ 342.00
Wed., Mar 28	\$ 212.50	\$ 112.00	\$ -	\$ 217.00	\$ -	\$ -	\$ -	\$ 541.50
Thurs., Mar 29	\$ 69.00	\$ 30.00	\$ 83.00	\$ 134.00	\$ -	\$ -	\$ -	\$ 316.00
Fri., Mar 30	\$ 59.85	\$ 190.00	\$ (67.50)	\$ 88.50	\$ -	\$ -	\$ -	\$ 270.85
Sat., Mar 31	\$ -	\$ 184.00	\$ -	\$ 4.00	\$ -	\$ -	\$ -	\$ 188.00
Totals	\$ 4,704.36	\$ 5,042.00	\$ 680.00	\$ 3,283.90	\$ 1.00	\$ 630.00	\$ -	\$ 14,341.26

010-GENERAL FUND
CULTURE & RECREATION 75.00% OF YEAR COMP.
RECREATION

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
<u>PERSONNEL SERVICES</u>					
010-6-4040-1-6010 REGULAR SALARIES AND W	560,434.00	58,073.12	408,040.34	72.81	152,393.66
010-6-4040-1-6020 PART-TIME & TEMPORARY	257,500.00	21,488.29	157,833.01	61.29	99,666.99
010-6-4040-1-6040 OVERTIME PAY	2,000.00	0.00	1,153.39	57.67	846.61
010-6-4040-1-6110 FICA/MEDICARE	62,415.00	5,898.39	41,908.55	67.14	20,506.45
010-6-4040-1-6130 IPERS	72,858.00	6,859.24	46,562.30	63.91	26,295.70
010-6-4040-1-6150 GROUP INSURANCE	100,100.00	7,949.10	66,299.15	66.23	33,800.85
010-6-4040-1-6160 WORKERS' COMPENSATION	22,000.00	0.00	1,200.00	5.45	20,800.00
010-6-4040-1-6181 UNIFORMS	4,000.00	0.00	2,606.78	65.17	1,393.22
010-6-4040-1-6182 MILEAGE	1,500.00	0.00	65.27	4.35	1,434.73
010-6-4040-1-6183 GROUP INSURANCE DEDUCT	13,500.00	818.92	5,639.92	41.78	7,860.08
010-6-4040-1-6210 DUES/MEMBERSHIPS/SUBSC	2,000.00	0.00	100.00	5.00	1,900.00
010-6-4040-1-6240 TRAINING & CONFERENCES	8,000.00	20.80	1,287.41	16.09	6,712.59
010-6-4040-1-6253 EMPLOYEE RECOGNITION	1,000.00	0.00	0.00	0.00	1,000.00
TOTAL PERSONNEL SERVICES	1,107,307.00	101,107.86	732,696.12	66.17	374,610.88

<u>SERVICES & COMMODITIES</u>					
010-6-4040-2-6310 BUILDING MAINTENANCE	1,000.00	23.42	23.42	2.34	976.58
010-6-4040-2-6331 FUEL/OIL/LUBE	4,000.00	318.12	2,348.41	58.71	1,651.59
010-6-4040-2-6332 VEHICLE/EQUIPMENT MAIN	1,000.00	42.74	555.33	55.53	444.67
010-6-4040-2-6340 OFFICE EQUIPMENT REPAI	0.00	0.00	155.00	0.00	(155.00)
010-6-4040-2-6371 ELECTRIC UTILITY	77,000.00	0.00	62,546.45	81.23	14,453.55
010-6-4040-2-6372 DUMPSTER PICKUP	1,000.00	35.00	395.55	39.56	604.45
010-6-4040-2-6390 GAS UTILITY	25,000.00	1,500.93	10,802.56	43.21	14,197.44
010-6-4040-2-6408 INSURANCE/GENERAL	32,000.00	0.00	(297.00)	0.93-	32,297.00
010-6-4040-2-6412 IMMUNIZATION & TESTING	7,500.00	146.50	2,782.02	37.09	4,717.98
010-6-4040-2-6414 ADVERTISING AND PUBLIC	8,000.00	0.00	4,970.00	62.13	3,030.00
010-6-4040-2-6418 STATE SALES TAX	0.00	0.00	0.00	0.00	0.00
010-6-4040-2-6422 OFFICE EQUIPMENT MAINT	5,000.00	288.80	3,256.24	65.12	1,743.76
010-6-4040-2-6425 TELEPHONE & CELL PHONE	2,500.00	157.35	1,632.49	65.30	867.51
010-6-4040-2-6428 BUILDING MAINTENANCE C	3,000.00	0.00	0.00	0.00	3,000.00
010-6-4040-2-6438 INSTRUCTOR/OFFICIALS C	45,000.00	8,438.72	35,984.40	79.97	9,015.60
010-6-4040-2-6439 CREDIT CARD FEES	45,500.00	4,426.09	34,297.28	75.38	11,202.72
010-6-4040-2-6440 NSF CHARGEBACK FEES	0.00	0.00	0.00	0.00	0.00
010-6-4040-2-6441 REC EQUIPMENT MAINT CO	3,500.00	0.00	1,155.00	33.00	2,345.00
010-6-4040-2-6491 SOFTWARE SUPPORT	9,000.00	115.90	6,744.04	74.93	2,255.96
010-6-4040-2-6499 MISCELLANEOUS CONTRACT	2,500.00	0.00	95.00	3.80	2,405.00
010-6-4040-2-6504 MINOR EQUIPMENT	1,000.00	0.00	1,270.30	127.03	(270.30)
010-6-4040-2-6506 OFFICE SUPPLIES	5,000.00	169.34	1,531.25	30.63	3,468.75
010-6-4040-2-6508 POSTAGE AND SHIPPING	100.00	0.00	104.47	104.47	(4.47)
010-6-4040-2-6511 CLEANING SUPPLIES	10,000.00	365.99	6,117.70	61.18	3,882.30
010-6-4040-2-6514 BUILDING MAINTENANCE S	12,000.00	471.69	5,389.68	44.91	6,610.32
010-6-4040-2-6518 COMPUTERS & TECHNOLOGY	4,100.00	0.00	860.53	20.99	3,239.47
010-6-4040-2-6531 VEHICLE/EQUIPMENT PART	3,000.00	0.00	180.85	6.03	2,819.15
010-6-4040-2-6537 PROGRAM MATERIALS	45,000.00	7,319.78	34,468.20	76.60	10,531.80
010-6-4040-2-6538 MISC GROUNDS MAINTENAN	1,500.00	0.00	0.00	0.00	1,500.00
010-6-4040-2-6550 BEFORE & AFTER SCHOOL	25,000.00	322.52	16,643.25	66.57	8,356.75
010-6-4040-2-6551 BASEBALL/SOFTBALL SUPP	7,000.00	0.00	583.74	8.34	6,416.26

CITY OF NORTH LIBERTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: MARCH 31ST, 2018

010-GENERAL FUND
 CULTURE & RECREATION 75.00% OF YEAR COMP.
 RECREATION

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
010-6-4040-2-6552 REC EQUIPMENT PARTS/SU	6,500.00	1,115.45	9,245.03	142.23	(2,745.03)
TOTAL SERVICES & COMMODITIES	392,700.00	25,258.34	243,841.19	62.09	148,858.81

CAPITAL OUTLAY

010-6-4040-3-6710 AUTOMOTIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
010-6-4040-3-6725 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00

TRANSFERS

010-6-4040-5-6911 TRANSFER TO EQUIP REVO	0.00	0.00	0.00	0.00	0.00
010-6-4040-5-6912 TRANSFER TO RESERVE FU	160,000.00	0.00	0.00	0.00	160,000.00
010-6-4040-5-6913 TRANSFER TO COMPUTER R	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	160,000.00	0.00	0.00	0.00	160,000.00

TOTAL RECREATION 1,660,007.00 126,366.20 976,537.31 58.83 683,469.69

TOTAL CULTURE & RECREATION 1,660,007.00 126,366.20 976,537.31 58.83 683,469.69

TOTAL EXPENDITURES 1,660,007.00 126,366.20 976,537.31 58.83 683,469.69

010-GENERAL FUND
CULTURE & RECREATION 75.00% OF YEAR COMP.
POOL

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
<u>PERSONNEL SERVICES</u>					
010-6-4070-1-6010 REGULAR SALARIES AND W	58,886.40	6,799.20	57,152.40	97.06	1,734.00
010-6-4070-1-6020 PART-TIME & TEMPORARY	309,000.00	24,024.46	262,113.70	84.83	46,886.30
010-6-4070-1-6040 OVERTIME PAY	1,000.00	0.00	216.07	21.61	783.93
010-6-4070-1-6110 FICA/MEDICARE	27,455.00	2,349.93	24,343.26	88.67	3,111.74
010-6-4070-1-6130 IPERS	32,049.00	1,615.91	12,614.23	39.36	19,434.77
010-6-4070-1-6150 GROUP INSURANCE	5,405.00	458.82	5,387.54	99.68	17.46
010-6-4070-1-6160 WORKERS' COMPENSATION	18,000.00	0.00	147.00	0.82	17,853.00
010-6-4070-1-6181 UNIFORMS	6,500.00	117.50	2,322.00	35.72	4,178.00
010-6-4070-1-6182 MILEAGE	1,000.00	0.00	235.66	23.57	764.34
010-6-4070-1-6183 GROUP INSURANCE DEDUCT	2,500.00	104.00	375.10	15.00	2,124.90
010-6-4070-1-6210 DUES/MEMBERSHIPS/SUBSC	1,250.00	52.91	330.89	26.47	919.11
010-6-4070-1-6240 TRAINING & CONFERENCES	8,000.00	230.48	3,110.28	38.88	4,889.72
TOTAL PERSONNEL SERVICES	471,045.40	35,753.21	368,348.13	78.20	102,697.27
<u>SERVICES & COMMODITIES</u>					
010-6-4070-2-6310 BUILDING MAINTENANCE	1,000.00	0.00	133.36	13.34	866.64
010-6-4070-2-6371 ELECTRIC UTILITY	40,000.00	0.00	27,518.45	68.80	12,481.55
010-6-4070-2-6390 GAS UTILITY	12,000.00	750.46	5,401.30	45.01	6,598.70
010-6-4070-2-6408 INSURANCE/GENERAL	11,000.00	0.00	441.00	4.01	11,441.00
010-6-4070-2-6412 IMMUNIZATION & TESTING	5,000.00	238.50	1,756.00	35.12	3,244.00
010-6-4070-2-6414 ADVERTISING AND PUBLIC	5,000.00	0.00	875.32	17.51	4,124.68
010-6-4070-2-6418 STATE SALES TAX	18,000.00	1,090.00	11,612.57	64.51	6,387.43
010-6-4070-2-6425 TELEPHONE & CELL PHONE	750.00	62.41	256.40	34.19	493.60
010-6-4070-2-6427 TORT LIABILITY	12,000.00	0.00	0.00	0.00	12,000.00
010-6-4070-2-6428 BUILDING MAINTENANCE C	1,000.00	0.00	238.70	23.87	761.30
010-6-4070-2-6438 INSTRUCTOR/OFFICIALS C	13,000.00	321.34	5,426.85	41.75	7,573.15
010-6-4070-2-6442 POOL EQUIPMENT MAINT C	1,000.00	197.50	602.50	60.25	397.50
010-6-4070-2-6491 SOFTWARE SUPPORT	1,000.00	0.00	318.63	31.86	681.37
010-6-4070-2-6499 MISCELLANEOUS CONTRACT	7,000.00	153.00	9,441.00	134.87	2,441.00
010-6-4070-2-6501 CHEMICALS/SUPPLIES	34,000.00	0.00	16,689.15	49.09	17,310.85
010-6-4070-2-6506 OFFICE SUPPLIES	4,000.00	86.56	548.22	13.71	3,451.78
010-6-4070-2-6508 POSTAGE AND SHIPPING	1,000.00	0.00	97.57	9.76	902.43
010-6-4070-2-6510 SAFETY EQUIPMENT	8,000.00	444.55	4,847.39	60.59	3,152.61
010-6-4070-2-6511 CLEANING SUPPLIES	7,500.00	320.28	2,735.80	36.48	4,764.20
010-6-4070-2-6514 BUILDING MAINTENANCE S	11,000.00	885.42	4,247.29	38.61	6,752.71
010-6-4070-2-6518 COMPUTERS & TECHNOLOGY	4,000.00	0.00	354.20	8.86	3,645.80
010-6-4070-2-6537 PROGRAM MATERIALS	20,000.00	103.46	6,146.02	30.73	13,853.98
010-6-4070-2-6538 MISC GROUNDS MAINTENAN	1,000.00	0.00	0.00	0.00	1,000.00
010-6-4070-2-6553 PERMITS & LICENSES	2,500.00	114.50	968.50	38.74	1,531.50
010-6-4070-2-6554 POOL EQUIPMENT PARTS/S	34,000.00	7,727.68	12,194.38	35.87	21,805.62
010-6-4070-2-6555 CONCESSION SUPPLIES	28,000.00	0.00	9,408.54	33.60	18,591.46
010-6-4070-2-6556 POOL EQUIPMENT	5,000.00	0.00	0.00	0.00	5,000.00
TOTAL SERVICES & COMMODITIES	287,750.00	12,495.66	121,377.14	42.18	166,372.86
<u>TRANSFERS</u>					
010-6-4070-5-6912 TRANSFER TO CAPITAL RE	25,000.00	0.00	0.00	0.00	25,000.00
TOTAL TRANSFERS	25,000.00	0.00	0.00	0.00	25,000.00

CITY OF NORTH LIBERTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: MARCH 31ST, 2018

010-GENERAL FUND
CULTURE & RECREATION
POOL

75.00% OF YEAR COMP.

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
TOTAL POOL	783,795.40	48,248.87	489,725.27	62.48	294,070.13
TOTAL CULTURE & RECREATION	783,795.40	48,248.87	489,725.27	62.48	294,070.13
TOTAL EXPENDITURES	783,795.40	48,248.87	489,725.27	62.48	294,070.13

CITY OF NORTH LIBERTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: MARCH 31ST, 2018

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	% OF BUDGET	BUDGET BALANCE
75.00% OF YEAR COMP.					
<u>SERVICES & COMMODITIES</u>					
010-6-4060-2-6310 BUILDING MAINTENANCE	101,150.00	4,643.23	37,718.83	37.29	63,431.17
010-6-4060-2-6428 BUILDING MAINTENANCE C	75,000.00	5,645.00	50,805.00	67.74	24,195.00
010-6-4060-2-6499 MISCELLANEOUS CONTRACT	<u>15,000.00</u>	<u>2,578.20</u>	<u>7,947.53</u>	<u>52.98</u>	<u>7,052.47</u>
TOTAL SERVICES & COMMODITIES	191,150.00	12,866.43	96,471.36	50.47	94,678.64
<u>CAPITAL OUTLAY</u>					
010-6-4060-3-6726 CAPITAL EQUIPMENT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
<u>TRANSFERS</u>					
010-6-4060-5-6917 TRANSFER TO CAPITAL AC	<u>110,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>110,000.00</u>
TOTAL TRANSFERS	110,000.00	0.00	0.00	0.00	110,000.00
TOTAL COMMUNITY CENTER	301,150.00	12,866.43	96,471.36	32.03	204,678.64
TOTAL CULTURE & RECREATION	301,150.00	12,866.43	96,471.36	32.03	204,678.64
TOTAL EXPENDITURES	<u>301,150.00</u>	<u>12,866.43</u>	<u>96,471.36</u>	<u>32.03</u>	<u>204,678.64</u>