



“If you build it, they will come.”

City of Fulton Parks & Recreation Department

2015-2025

Parks, Facility & Programming Master Plan



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PARKS & RECREATION MISSION STATEMENT

To develop, operate and maintain park and recreation facilities as well as administer quality recreational, cultural, and social programs and events that enhance the quality of life for the citizens of Fulton.

CORE VALUES

Specifically the Parks and Recreation Department will:

- Be fiscally responsible, good stewards of our community's natural resources.
- Enhance the quality of life in the community by providing a variety of enjoyable leisure, cultural and educational pursuits in facilities that are well maintained, safe, and accessible.
- Improve the health, fitness and overall well being of our community through programming and facilities that encourage thought, motion and social interaction.
- Ensure that the citizens of Fulton are heard by the use of program and facility evaluations, community-wide surveys, email bulletins, and through the Park Board and City Council.
- Be driven to protect and take care of our facilities. All facilities will be clean, safe, well maintained, and environmentally-friendly.
- Bring together our community by offering a wide variety of activities and programs that encourage inclusion and participation.
- Strive to provide a high level of customer service to all of our citizens.
- Strive to develop an atmosphere of good sportsmanship and fair play within all of our programs.

Goals and Purpose of the 10-year Master Plan

- Develop a plan for the development of new park facilities, as well as the maintenance of existing park facilities, that meets the needs and demands of the community while also adhering to the mission and values of the Parks and Recreation Department.
- Review & evaluate current parks, facilities, programs and operating procedures in order to identify areas that may need improvement.
- Develop a plan for improving existing recreational programs and implementing new programs that meet the needs and interests of the community.
- Create a plan that can be used to guide the Parks Capital Improvement program over a period of 10 years.
- Develop a plan that can be reviewed, evaluated and adjusted on a consistent basis.
- Develop a prioritized list of facility improvements.
- Create some accountability for current and future City Administration, Park Staff, Park Board and City Council to insure that the Master Plan is being followed and implemented.
- To allow staff to begin looking for methods to finance major projects and to allow City Administration to plan for financing future projects.
- Allow the staff to effectively address current and changing trends in Parks and Recreation.
- Develop a plan that allows for community input and creates community support for future developments.
- Create a system that allows the Park Board to provide guidance and recommendations to the Mayor and City Council for future developments.

Review of Past Park Master Plans

1982 Master Plan

Note: In this plan, there was mention of an undeveloped “Dresser Park” and a need to develop the area. I am not quite sure of the actual location of this Park, but have been told it was the area behind the Lion’s Club that is now the YMCA baseball field.

<u>Future Recreational Needs</u>	<u>Outcome over next 15 years</u>	<u>Current Community Need?</u>
New Swimming Pool	Not determined to be a need, but a new one was built in 1983.	Yes
Need for 11 Playgrounds – at that time there were only 5.	2 added: Whitlow & Morgan	Yes, currently 8 playgrounds
18 Hole Golf Course	Almost 20 years later, Tanglewood was built.	No
2-4 miles of trails	16 years later, Stinson Creek Trail was started.	To be determined
Racquetball Courts (2)	Never Developed.	To be determined
Community Center	YMCA built one	Yes
4 Baseball Fields	Seaman was donated to City. Backer North (WWU) was built.	Yes
Equestrian Trails	Never Developed	No
Tennis Courts (2)	Veterans’ were turned into basketball courts. High School built new courts.	No. Currently 12 courts in City.

1993 Master Plan

A 10-year update was conducted but there was no mention of how the City has met any of the 1982 needs or a plan for addressing future needs. There was some random capital improvement projects listed for the years 1995-1997. Report was very limited and vague.

1999 Master Plan

<u>Future Recreational Needs</u>	<u>Outcome over next 15 years</u>	<u>Current Community Need?</u>
Community Center	Not Developed	Yes
Indoor Aquatic Center	Not Developed	Yes
Baseball/Football Athletic Complex	Not Developed	Yes
Renovation of Oestreich Pool	Never Done	Yes-Renovation or New Facility
Convert Memorial Field into a Skate Park	Skate Park built in Veterans Park.	No
Replace Playground Equipment at 8 th & Wood Streets/Murphy Field	Done. 2008	No
Develop 2 miles of mountain biking trail along Stinson Creek/behind Water Dept.	Trail is there & currently kept up by a few local citizens.	To be determined
Build a 90' Fishing Pier and 3 mini-shelters at Morningside Lake.	Never Done.	Yes

Park and Facility Improvements since 2005

Since 2005, the City has made some major improvements to many facilities such as the Scout Cabin, baseball fields, and various playgrounds. In addition, the City has added several new Park Shelters and renovated Memorial Baseball Field into a multi-purpose City Park.

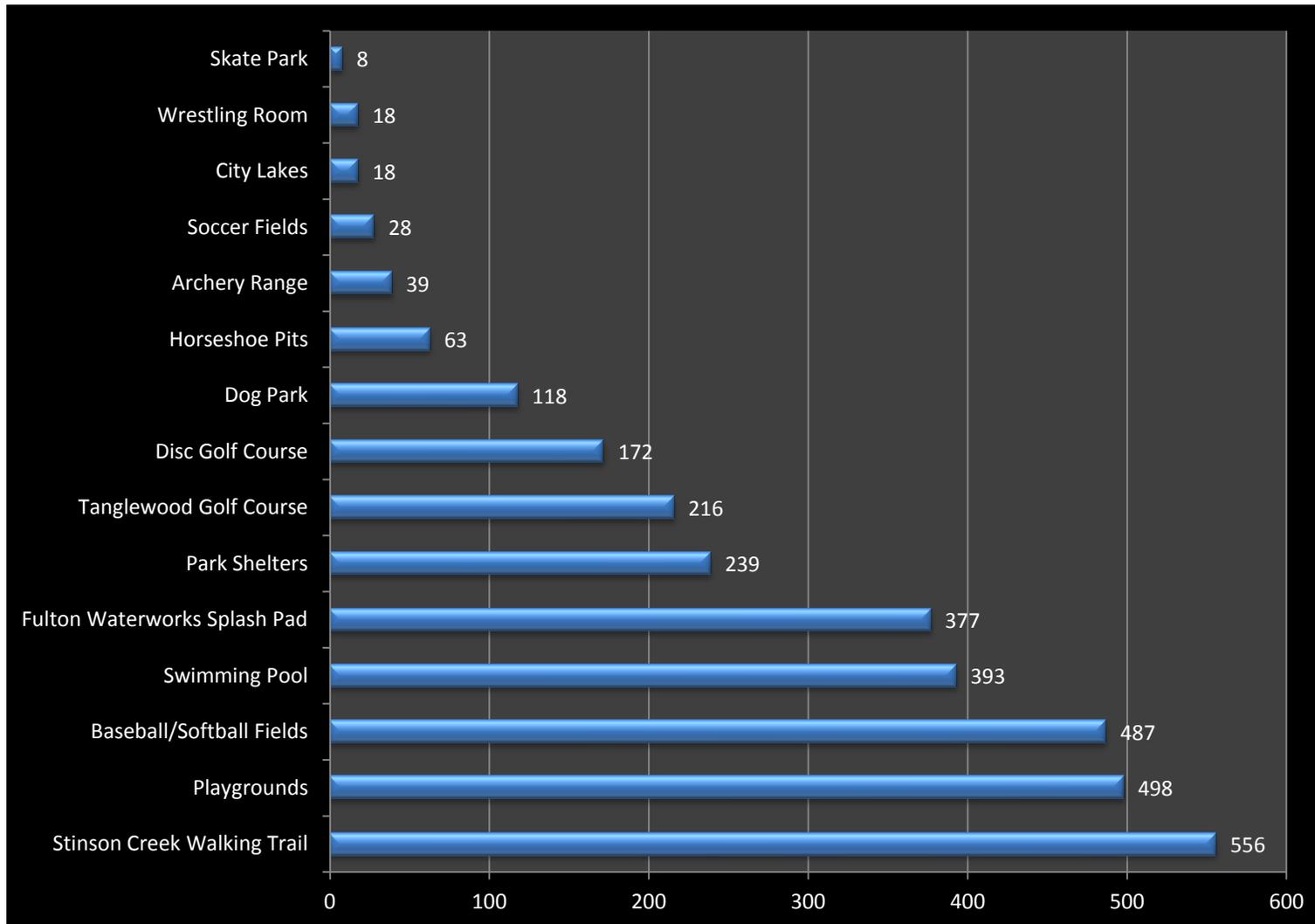
Year	Facility Developments and Improvements Since 2005
2006	Sewer Improvements at Morgan
2006	New Ball Field Fence at Seaman, Memorial and Murphy
2006	Phase IV of Stinson Creek Trail Completed
2007	New Horseshoe Courts built at Veterans.
2007	Scout Cabin Renovated
2008	Old Playground Equipment at Hockaday damaged & replaced due to ice storm.
2008	Horseshoe Pit Shelter built in Veterans Park
2008	New metal roofs on Humphrey Shelter, Carver Bath, Murphy Bath & Concession
2008	Concrete Bleacher Pads built at Murphy Field, Veterans Park
2008	New playground installed at Murphy Field, Veterans Park
2008	New sideline and outfield fence at Hensley Field- existing fence destroyed by flood.
2009	Disc Golf Course constructed in Veterans Park
2009	New Shelter constructed at Morgan Soccer Park
2009	Major repairs to Veterans Park Lake
2009	Phase V of Stinson Creek Trail completed, connecting Wood St. to Morning side Park
2009	P & R takes over management of Tanglewood Public Golf Course
2009	1 acre Zoysia sod farm built at Tanglewood
2009	Carver Park Improvements: Swing Set, 2 BBQ Grills, new asphalt, new water fountain.
2009	New fence and concrete bleacher pads at McBride Field, Carver Park
2010	City Council names declares 55 acre property to be Tennyson Road Park
2010	Construction of Dog Park
2010	Garden Club donates property to City - Wallace Backer Park
2010	New Shelter is built at Seaman Park Field
2011	Archery Range is constructed off Industrial
2012	Memorial Field renovated into Memorial Park with shelter, gazebo, trail, stage, playground and sidewalks
2013	New Roof on Tanglewood Clubhouse
2013	Kiddie Corral removed and new playground built south of Whitlow Shelter, Veterans Park
2014	Splash Pad constructed in Memorial Park

2007 Park Facility Survey Results

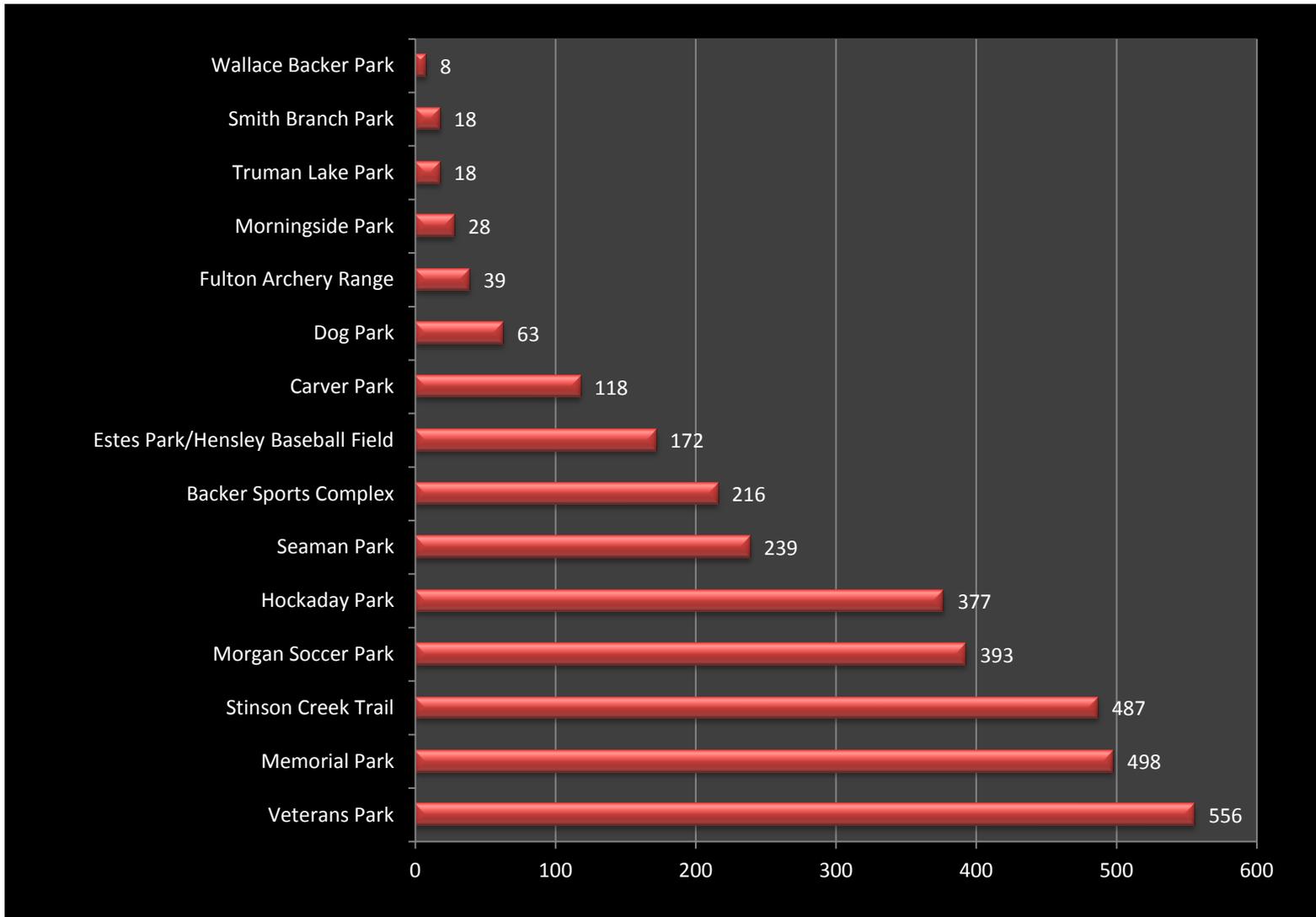
Facility Development and Improvement Options	Votes	Percentage			
Indoor Recreation Center	479	58.8%			
City Park along Tennyson Road	449	55.2%			
New 4-Field Baseball/Softball Complex	401	49.3%			
New Outdoor Swimming Pool	389	47.8%			
Enclosed Shelter/Pavilion in a City Park	264	32.4%			
Playground and Shelter at Seaman Field	253	31.1%	Shelter Completed Nov. 2010		
Asphalt Walking/Fitness Trail at Morgan Soccer Complex	227	27.9%			
Completion of Anderson Baseball Field (State St.)	201	24.7%			
Large Shelter/Pavilion at Morgan Soccer Complex	194	23.8%	Completed March 2009		
New Playground Equipment at Murphy Baseball Field	180	22.1%	Completed September 2008		
Fishing Dock/Pier at Morningside Lake	152	18.7%			
Restrooms along Stinson Creek Trail	147	18.1%			
Fitness Center	136	16.7%			
New Restrooms at Memorial Field	132	16.2%	Completed 2012		
Indoor Aquatic Center	131	16.1%			
Future Stinson Creek Trail Additions	116	14.3%			
Improvements to City Pool	113	13.9%			
Additional Parking Space at Murphy Baseball Field	93	11.4%	Completed 2010		
Mile/Distance Markers along Stinson Creek Trail	87	10.7%			
New Fence on Backer East Field	73	9.0%			
Playground Equipment at Memorial Field	64	7.9%	Completed 2012		
Swimming Lake	61	7.5%			
Mountain Biking Trail/Course	54	6.6%			
Campground	52	6.4%			
Restrooms at Brookside Drive Parking Lot (near trail)	49	6.0%			
Rope Course/Challenge Course	48	5.9%			
Banquet Facility	46	5.7%			
More Soccer Fields at Morgan Soccer Complex	42	5.2%			
9-Hole Golf Course	42	5.2%			
City Park along Brookside Drive Property	40	4.9%	Dog Park built on property Oct. 2010		
Disc Golf Course	39	4.8%	Completed March 2009		
Paint Ball Course	22	2.7%			
Indoor Hockey Arena	18	2.2%			
Other: Roller Skating Rink	14	1.7%			
New Boat Ramp at Morningside Lake	11	1.4%			
New Lighting for Hensley Baseball Field	9	1.1%			
New Roofs on all Park Shelters	8	1.0%	Being completed 2015		
Skate Park Expansion	7	0.9%			
Other: Football Fields	6	0.7%			
Other: Indoor Racquetball Courts	4	0.5%			
Other: Streetside Fencing at Memorial Park	3	0.4%			
Other: New Restrooms at Morgan Soccer Complex	3	0.4%			
Other: Archery Range	3	0.4%	Completed July 2011		
Other: Baseball fields at Morgan Soccer Complex	3	0.4%			
Other: Tennis Courts	2	0.2%			
Other: More Playgrounds	2	0.2%			
Other: Dog Park	2	0.2%	Completed October 2010		
Other: Community Garden	2	0.2%			
Other: Shooting Range	1	0.1%			
Other: Scoreboards at Morgan Soccer Complex	1	0.1%			
Other: Scoreboards at Baseball Fields	1	0.1%			
Other: More Shelters in Carver Park	1	0.1%			
Other: More barbecue grills at all pavilions	1	0.1%			
Other: Improve Sand Volleyball Courts	1	0.1%			
Total Surveys Collected	814				

2015 Park & Recreation Survey Results (962 surveys collected)

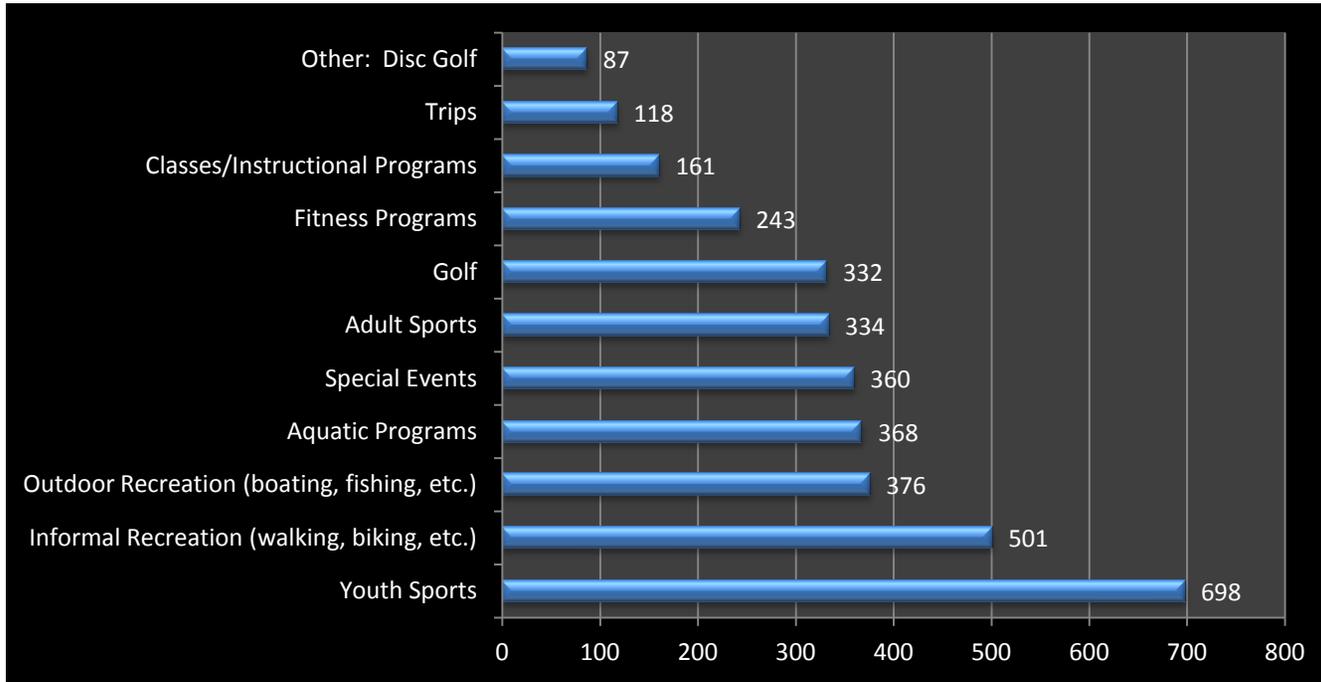
1. What Parks and Recreation amenities do you use on a regular basis?



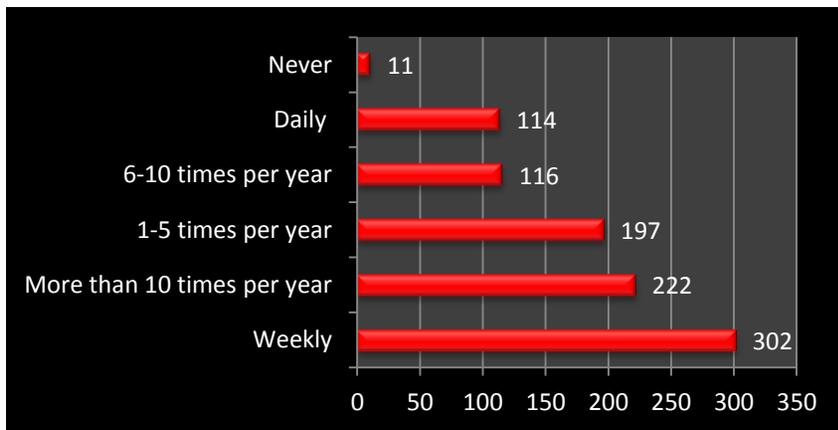
2. Which Park(s) do you visit most often?



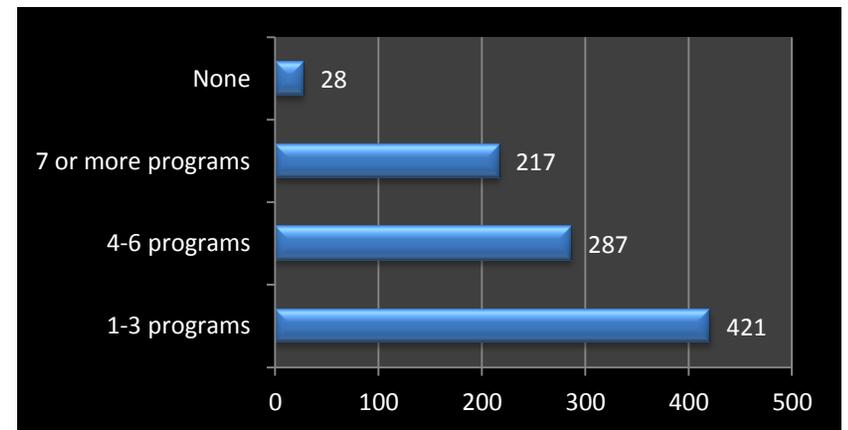
3. What type of recreation programs or activities do you participate in?



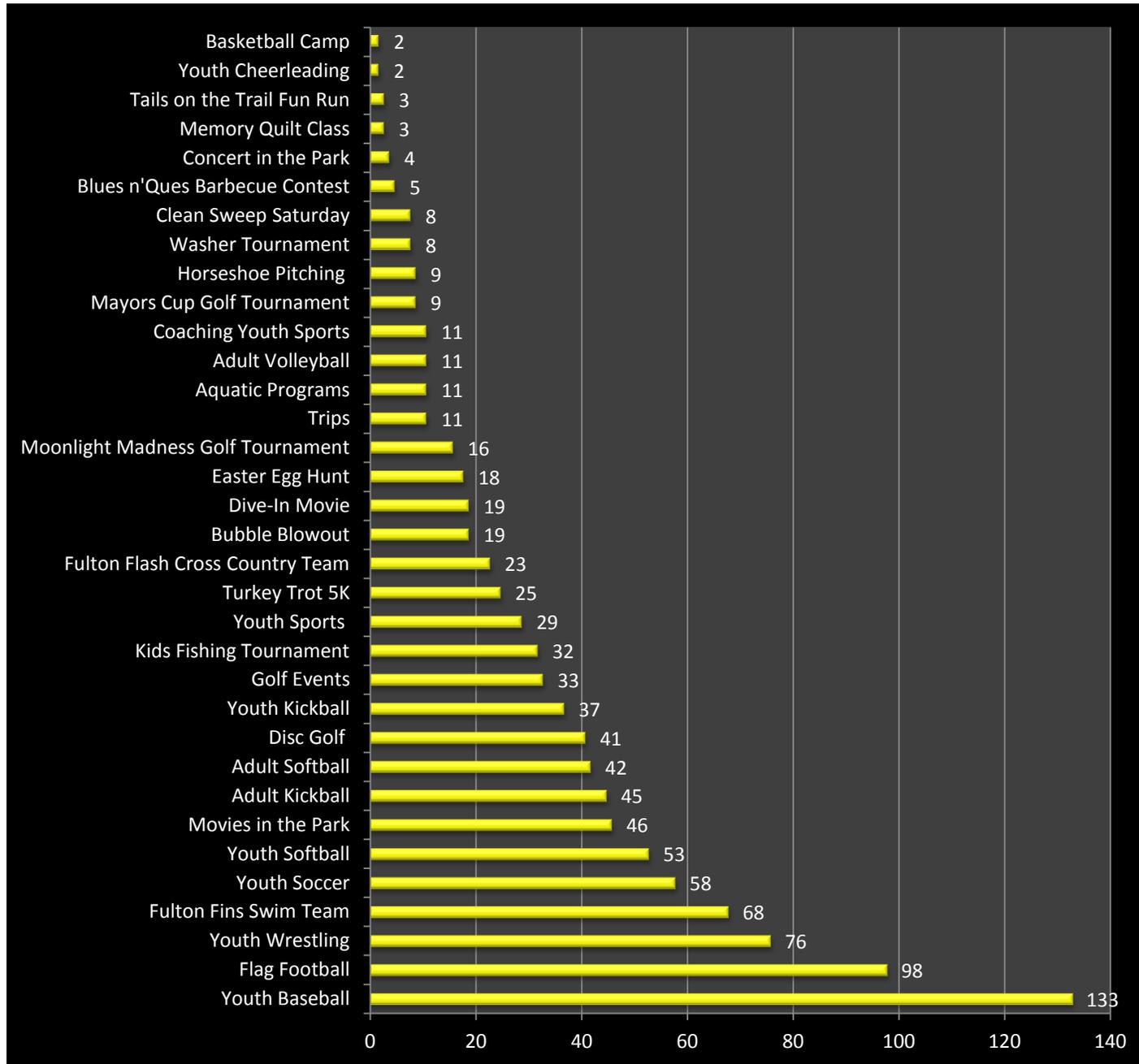
4. How many times per year do you participate in formal or informal recreational activities?



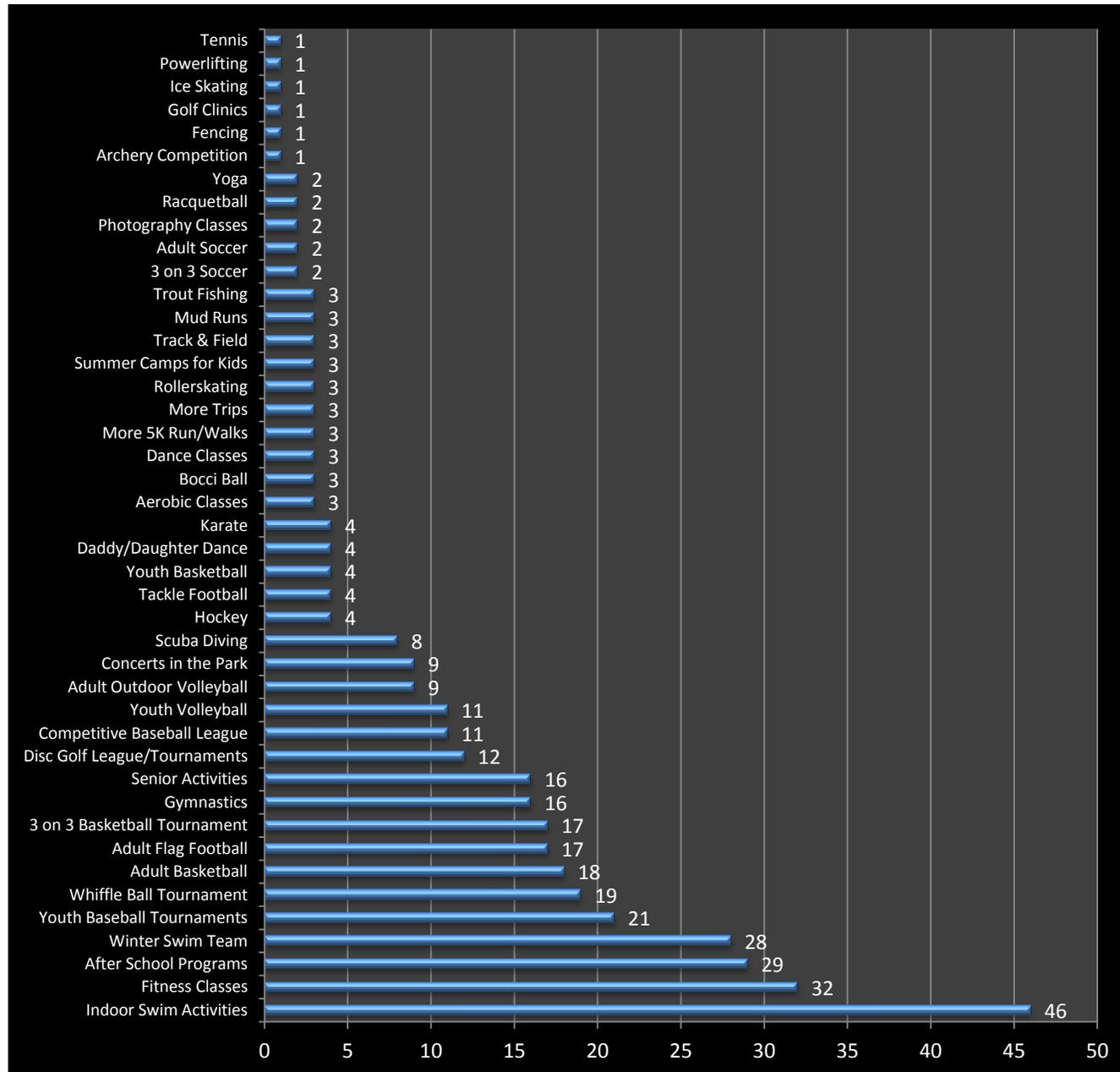
5. How many Fulton Parks & Recreation sponsored events or programs do you participate in per year?



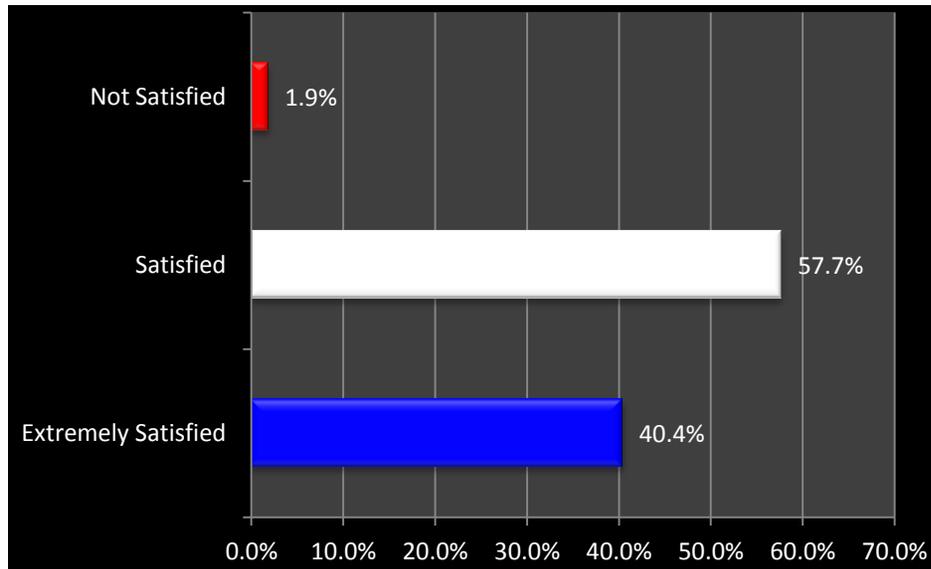
6. If you have participated in Fulton Parks & Recreation sponsored activities, what was your favorite activity?



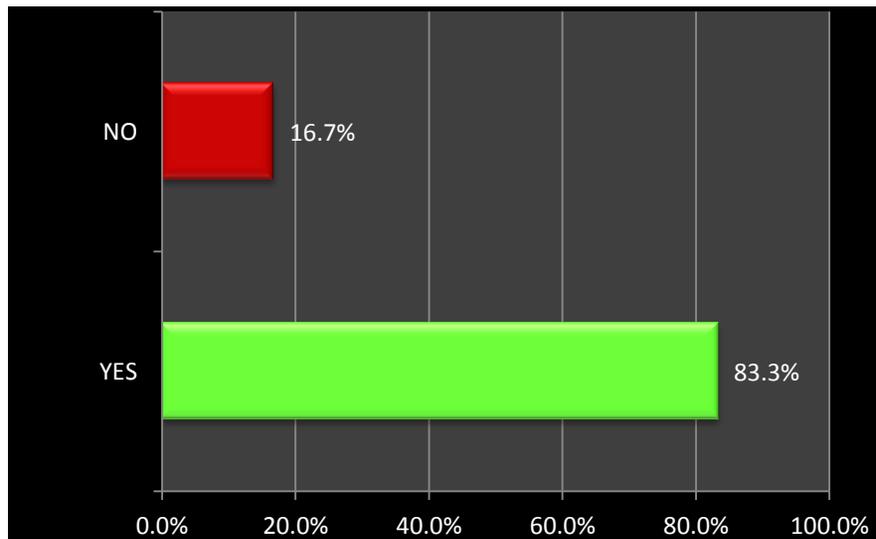
7. What program or activity would you like to see the Parks & Recreation Department offer in the future?



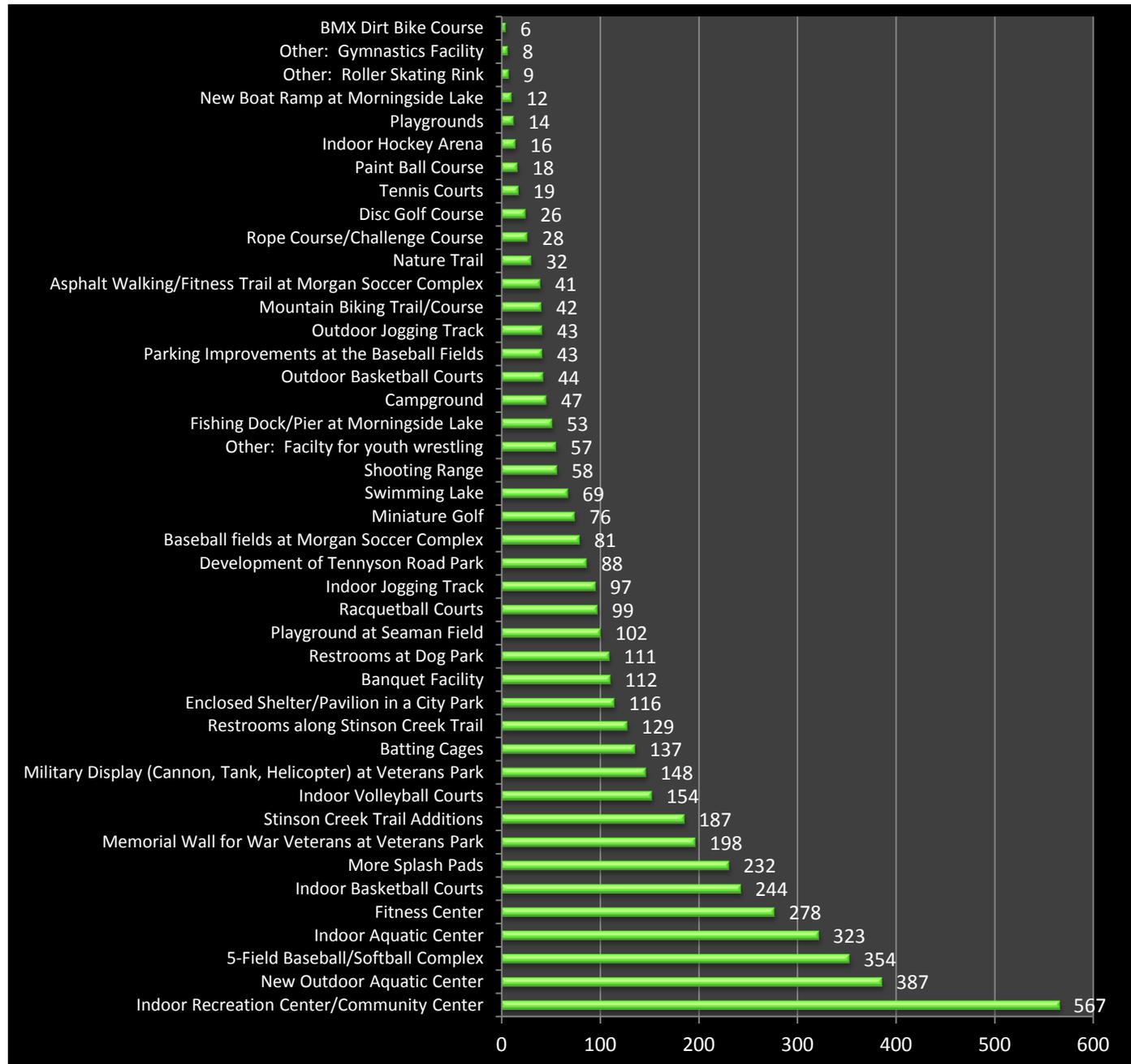
8. If you have participated in Parks & Recreation activities in the past, how would you rate your overall experience?



9. Would you be in favor of a 1/2 cent Parks & Recreation/Stormwater sales tax to support the development of new recreation amenities, as well as stormwater removal improvements?



10. Which Parks & Rec facility improvement or development projects would you like to see the City undertake in the next 10 years?



Overview of Current Park Facilities

Veteran's Park

Location: Surrounded by 10th, 8th, Wood & State Streets

Centrally located within the City, Veterans Park is one of the largest parks (30 acres) with a variety of amenities. The park includes: 5 shelters, 3 playgrounds, 1 amphitheatre, 1 lake, an 18 hole disc golf course, 2 sand volleyball courts, basketball courts, a baseball field with a concession stand, 6 parking areas, a skate park, 12 horseshoe courts, 5 restrooms and the Scout Cabin. The park has underwent major changes in the last 10 years with the horseshoe pits and shelter being added in 2007, new playground equipment at Murphy field in 2008, opening of the disc golf course in 2009, demolition of the old "shoe factory" building in 2013, and the removal of the old "orange park" playground equipment/construction of new playground equipment near Whitlow Shelter in 2014. The Park was also home to one of Fulton's original swimming pools, which was turned into an Animal Shelter after the close of the pool in the early 1980's. The Park is home to many of the department's special events and recreational programs.



Morningside Park

Location: Morningside Dr.

Morningside Park, located on the east side of the City, consists primarily of a 30 acre lake, nature trail, parking areas, restroom and a boat ramp. The Park is also connected to the Stinson Creek Trail.



Seaman Park

Location: 2nd and State St.

This park property was formerly owned by the Fulton State Hospital and was donated to the City sometime in the 1990's. The park consists of 2 parking areas, 2 baseball fields (Seaman & Anderson), 1 restroom/concession building, a large shelter that was constructed in 2010, and 2 parking areas. The Seaman field fence was replaced in 2006 and new fence was added to Anderson in 2015. The park also provides parking and access to the Stinson Creek Trail.



Hockaday Hill Park

Location: Ravine St.

Technically part of Memorial Park, Hockaday Hill Park has taken on its' own identity over the years and has become known or referred to as Hockaday Hill Park (because of the location) or Indian Park because of the metal Indian teepee that was once in the park as a piece of playground equipment. The 1.5 acre park consists of 1 large and 1 small playground structure, a shelter, restrooms and a small parking lot. The park is handicap accessible. The Park was home to two of the city's oldest and largest trees. Those trees were destroyed in 2007 by an ice storm and 2010 by a lightning strike. The ice storm caused the large tree to collapse on existing playground equipment. That equipment was removed and replaced with the new, small playground.



Memorial Park

Location: 2nd St

This property has undergone substantial change over the last 20 years, most significantly is 2011 when the Memorial Baseball Field was converted to a multi-purpose park. In 2011, the Parks and Recreation Staff removed the ball field fencing and began construction on a 90' x 40' shelter with a restrooms and a concession/kitchen area. In addition to the shelter, a playground, gazebo, concert stage, drinking fountain, a ¼ mile walking trail and connecting sidewalks were also constructed. In 2014, a Splash Pad, pump house and shade structure were added to the park. The park also consists of a memorial cannon, historic rock columns and concrete bleacher seating near the concert stage area. Immediately West of the Memorial Park parking lot lies Hensley Baseball Field which formally is part of Estes Park. This area also includes a concession stand, drinking fountain, restrooms and batting cages. Memorial Park also provides access to the Stinson Creek Trail and the Covered Bridge. Opened in June 2000, this was the first phase of the trail and the trail extends both East and West from the Covered Bridge.



Wallace Backer Park

Location: 2nd St

Formerly known as the "Garden Club Property", this 10 acre piece of land was donated to the City in 2010 from the Fulton Garden Club. This property, located on Old Jefferson City Road, is comprised mostly of timber and the terrain is steep and rugged. The area does have a small parking lot, a pedestrian bridge and stairs leading up the hill to a 1 acre open field that sits on the hilltop. The park was named the Wallace Backer Park as a condition of the property donation.

Truman Lake Park



Located on Westminster Dr. and adjacent to the Fulton Housing Authority, the Truman Lake Park consists mainly of a 2 acre lack surrounded by 2 acres of open space.

Location: Westminster Ave.

Morgan Soccer Park

Located on the West side of Fulton, adjacent to the City Airport, Morgan Soccer Park consists of 5 lighted playing fields, playground equipment, concession stand, restrooms, shelter, large parking lot and a gravel walking trail. Three of the fields are irrigated. The Park was built in 1996 with the assistance of a Land and Water Conservation Fund Grant administered by the Missouri Department of Natural Resources. The Park is primarily used for youth soccer, youth flag football and a variety of special events.



Location : County Road 304

Carver Park



Carver Park is home to 4 basketball courts, McBride Baseball Field, 2 shelters, restrooms, concession building, playground equipment and 2 parking areas. The Park was once home to a City swimming pool that is now covered by basketball courts. McBride Field is named after former, local professional baseball player, Bake McBride.

Location: Westminster Dr.

Dog Park

Built in 2010 by the Parks Maintenance staff, the Park consists of a fenced, 2 acre area for large dogs and a fenced 1 acre area for small dogs. The Park also contains features such as a drinking fountain designed for humans and dogs, and an enclosed un-leashing area for dogs visiting the Park. The adjacent parking lot provides parking for the Park as well as the Stinson Creek Trail.

Location: Wolking Dr.



Backer Sports Complex



Backer Sports Complex is a joint venture owned, maintained and utilized by the City of Fulton and William Woods University. The complex consists of 2 concession buildings, batting cages, restrooms, large parking lot and 3 fields used for baseball and softball. It is primarily used for youth and adult softball and baseball league during the Summer. The William Woods University Softball and Baseball teams use the fields during the Spring and Fall.

Location: Crestwood Dr.

Archery Range



The idea for the Archery Range was originally proposed by citizen's Don and Larry Masek. Danuser Machine Co. made some financial donations to help get the project started. The Range was constructed by the Parks and Recreation Maintenance Staff. It consists of 9 targets set at distances of 10-yards – 50 yards. There are also gravel walkways to the targets, picnic tables, signage, parking area, and bow holders at the range. The Archery Range opened in July 2011.

Location: Industrial Dr.

Smith Branch Park



This park is a small 1-acre tract located directly across from the current NAPA Auto Supply building. It is a “road-side park” primarily used for lunch breaks by employees of surrounding businesses.

Location: Business 54 North & Grand St.

Tennyson Road Park

Location: Tennyson Road

This 55 acre piece of property located off of Tennyson Road and North and Northwest of the Fire Station was declared a City Park in 2008. The Park is currently undeveloped, but there is a development plan established.

Oestreich Municipal Pool

Location: Hornet Dr. (next to Fulton High School)

The current pool was constructed in 1984. The facility is not much different than it was in its early years. The facility consists of a bathhouse with concession area, pump house, storage areas, 6-lane lap pool with slide, dive pool with one diving board, baby pool, concession seating and shade structures. In the early years, the pool was covered with a large “bubble” to allow for indoor swimming during the off-season. The pool was primarily used by the high school during the off-season. It is currently an outdoor pool only and is open from Memorial Day weekend thru mid-August. In the opinion of the Parks and Recreation Department, the pool is nearing the end of its useful life. The pool incurs increasing maintenance costs each year. In addition, the pool leaks and loses thousands of gallons of water per day.



The pool gets moderate daily traffic during the summer. The big attendance comes from aquatic programs such as Swim Lessons, Fulton Fins Swim Team, Dive-In Movies, Jr. Guard and pool parties. Location is probably a big factor in the pool’s mediocre attendance. The lack of modern play structures is also a factor. The pool is overseen by the Recreation Programmer who supervises a pool manager, assistant manager, multiple lifeguards and concession staff.

Tanglewood Public Golf Course

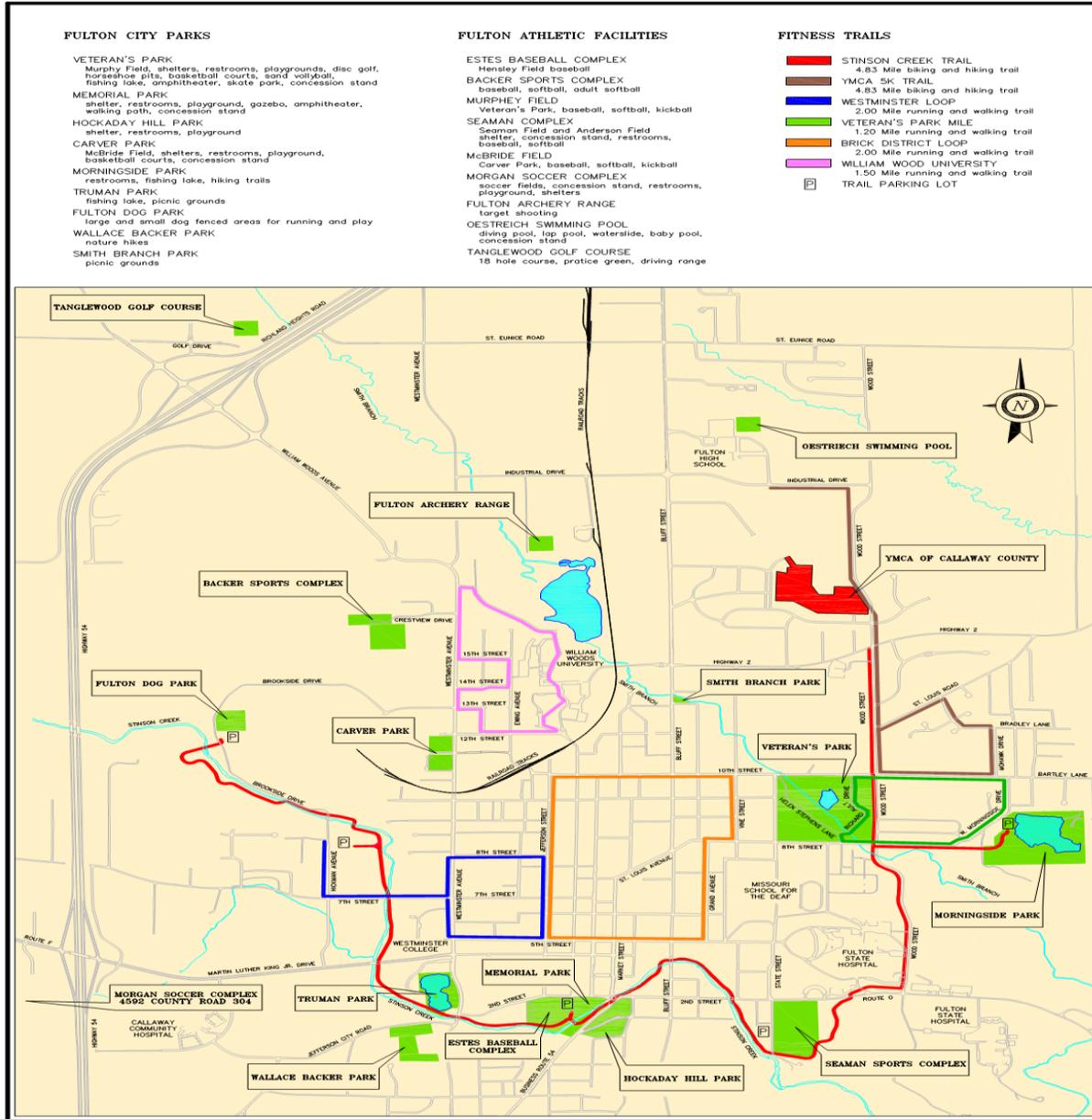
Location: 818 Golf Drive



Tanglewood Public Golf Course was acquired by the City of Fulton in 2004. It was placed under the management of the Parks and Recreation Department in 2009. The course is a public, 18- hole course with zoysia fairways and bent grass greens. The course has underwent many changes over the course of City ownership including a few clubhouse renovations, several Clubhouse Managers, development of a zoysia turf farm, construction of several new tee boxes, renovation of cart bridges, etc. The course has had only one Superintendent since its opening. The City is scheduled to retire its debt service on the golf course in 2016.



Park Map

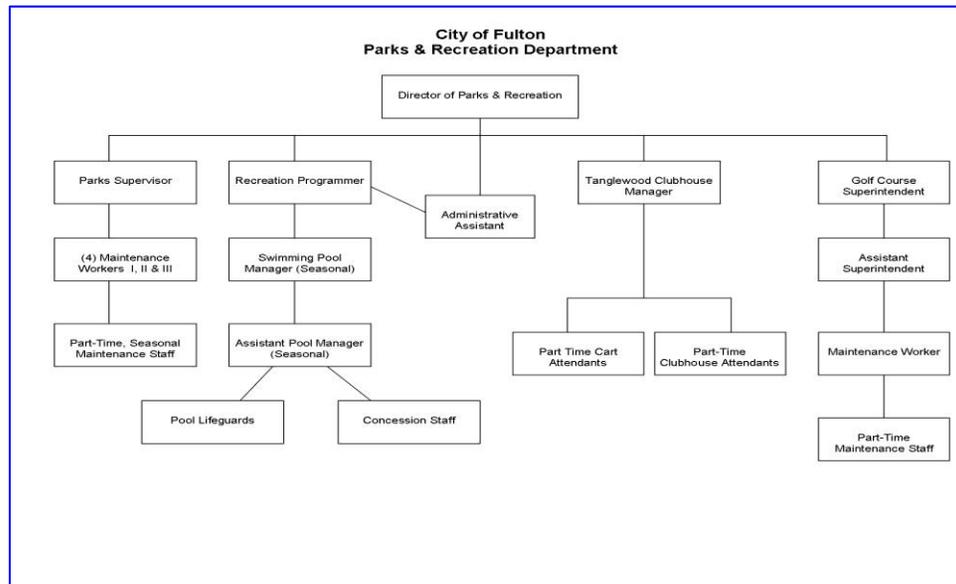


Recreation Programming Review.....

The Parks and Recreation Department offers approximately 50 recreational programs per year with an average overall participation of 3,000 participants. The Department strives to offer a wide variety of programs to all ages. Programs are regularly evaluated to determine interest level and improve the overall quality of the programs. In addition, the staff regularly seeks citizen input in an effort to develop and offer new and exciting programs to the citizens. The most popular program, as determined by participation, is the Youth Baseball program. The oldest programs that are offered are the Fulton Fins Swim Team and the Fulton Hornets Youth Wrestling Club, with both programs being in existence since the early 1980's. In addition to youth sports, the Department also offers Adult Sports, Classes, Camps and Clinics, Trips, Aquatic Programs, Golf Programs and Events, and a variety of Special Events. The Programs are developed, organized and administered by the Director and the Recreation Programmer with the assistance of the Administrative Assistant and the Maintenance Staff. While the Department strives to offer programs that meet the demands of the citizens, the greatest limiting factor when it comes to programming is the lack of indoor recreation space.

Department Overview and Staffing Needs.....

The Parks and Recreation Department employs 12 full-time staff members and approximately 45-50 part-time, seasonal employees. The greatest staffing needs for the Department at this time are in the Parks and Recreation Maintenance Department and the Tanglewood Golf Course Maintenance Department. With the dramatic increase in facilities and amenities over the last 10 years, combined with aging facilities, the Park Maintenance demands have increased greatly, creating a need for one additional Maintenance Worker. The Golf Course currently operates with 3 full-time maintenance workers who often work many hours of overtime to keep up with the repair of the aging equipment and the meticulous turf management duties associated with maintaining a quality course.



Master Plan Highlights.....

- Accurately identifies and plans for the current and future recreational needs of the community
- Re-emphasizes areas that have been identified as needs for over 30 years.
- A progressive plan that focuses on improving the overall quality of life for the citizens and making Fulton a better place to live and to play
- Prioritized Plan that can guide current and future City Administration and Council
- Focused on developing amenities that will keep people & revenue in Fulton versus losing it to neighboring communities. Many of the projects will generate additional revenue for the City from citizens and visitors.
- Call for Action
 - **If the need is now, why wait 20 more years? The majority of these projects could be done and paid for by then.**
 - **How much cheaper would it have been to build in 1982 than it is today? How expensive will it be in 2035?**
- This Master Plan DIRECTLY benefits the citizens.
- The timing is right.....
 - New City Hall – paid off
 - New Fire Station – completed
 - Tanglewood – paid off (2016)
 - New Police Station – completed
 - New City Warehouse - nearly complete
 - Sewer Plant – underway
 - Animal Shelter – completed

Where do we go next?

- ***“If you build it, they will come.”***
 - Every recreation amenity, small or large, developed in the last 20 years has been EXTREMELY POPULAR and HEAVILY USED!
 - Morgan Soccer Complex
 - Tanglewood Golf Course
 - Stinson Creek Trail
 - Skate Park
 - Disc Golf Course
 - Archery Range
 - New Playgrounds & Shelters
 - Dog Park
 - Memorial Park
 - Splash Pad

Park & Facility Master Plan Prioritized

Major Projects

1. **Community/Multi-purpose Center**
2. **Outdoor Aquatic Center**
3. **5-Field Baseball & Softball Complex**
4. **Stinson Creek Trail Additions**
5. **Tennyson Road Park Development**

High Priority Minor Projects

1. **Splash Pad #2** (Carver, Veteran's, As part of new aquatic center)
2. **Veteran's Memorial Wall**
3. **Military Vehicle Display in Veteran's Park**
4. **Indoor or Outdoor Batting Cages** (included in new Community Center)
5. **Restrooms at Dog Park and/or along the Trail**
6. **Playground at Seaman Park**
7. **Re-surface Carver Basketball Courts**
8. **Decorative Fountain at Memorial Park**

*The Board identified 28 minor improvement projects. We anticipate that those projects will change in priority over the course of 10-15 years in order to respond to the community's recreational trends, as well as the interests of future City Councils.

Park & Facility Master Plan: Major Project Description

Project: **Community Center**

Location: Veterans Park - site of old shoe factory

Est. Cost: \$3,400,000

Project Description:

The Community Center would be a true multi-purpose facility with areas that could be used for a variety of recreational activities as well as community events such as concerts, banquets, receptions, etc. The facility could also serve as a storm shelter for nearby students and citizens. Placing it in Veterans Park creates a centralized location that is easily accessible by a large portion of the community. Center amenities would include, but not be limited to: 1) Large multi-purpose area with spectator seating, 2) classrooms/meeting rooms, 3) locker/shower facilities, 4) kitchen/concession area, 5) fitness areas, 6) office and storage space. Ideally, the facility would be designed to allow for future expansion and access to a future, adjacent outdoor aquatic center.



Project Justification

This has been identified as a community need since the 1982 Master Plan. A 2007 community survey concluded that it was the #1 community need. The YMCA has filled that need slightly but even they are continually looking for more indoor recreation space. The P&R could offer many more programs to the community if it had an indoor facility. The Center could generate revenue through facility rental. There is an undeniable need for this type of facility in Fulton.



Project: Outdoor Aquatic Center

Location: Veterans Park - site of old shoe factory

Est. Cost: \$2,000,000

Project Description:

The new aquatic facility would be located adjacent to the a new Community Center allowing it to utilize the existing parking and utilities as well as the existing bath/shower facilities and concession area. This location would also minimize staffing and allow for better supervision of the facility. The central location would allow kids to easily access the facility by foot or bike, greatly increasing attendance. The facility would be a family-friendly design that meets the interests of all ages while allowing practice and competition space for the popular Fulton Fins swim team program. Features could possibly include: 1) 6-lane lap pool, 2) slides, 3) zero depth entry area for toddlers and young children, 4) spray features, 5) diving boards 5) increased deck space, 6) adult swim areas. Existing pool could be demolished, sold to school district, or utilized solely for swim team practice.



Project Justification

The current pool is approximately 32 years old, making it older than the Veterans Park pool when it was closed. The pool has many leaks, losing thousands of gallons of water daily. The overall condition of the pool is poor to fair. There are continual major repairs to the pool circulation system. The pool deck is sinking and cracking. There are cracks in the lap pool and dive pool. The bath house is in need of a new roof. The style of the pool is outdated and not very family friendly. Communities such as Columbia and Jefferson City have recognized the need for more modern aquatic facilities and have either renovated existing facilities or built new, more modern facilities. We lose a lot of daily attendance to these neighboring facilities. The daily attendance has been on the decline over the past few years. Also, the location of the pool is not ideal, making it difficult for young swimmers to walk or bike to the facility during summer months.



Project: 5-Field Baseball & Softball Complex

Location: Jatho Farm on Route H (8-10 acres)

Est. Cost: \$1,500,000

Project Description:

The complex would consist of 5 fields that could be used for ages 5 to adult. The complex would need to be lighted to allow for night games. Additional amenities would include a concession area, office space, restrooms, maintenance shed and gravel parking. It is anticipated that the complex would only take up about 8-10 acres leaving the remaining 140 acres for future industrial development. The land is relatively flat and would require minimal excavation. Other revenue generating opportunities for this site could be a RV Park that would be used by tournament visitors and passing travelers. The facility would require a manager who would be responsible for promoting, organizing and running tournaments. Additional maintenance staff may also be needed to assist with the new facility.

Diagram C on Page 28 provides a detailed cost estimate and a projected operating budget comparing costs and revenue for a 4-Field Complex and a 5-Field Complex. Revenue estimates are being conservatively projected.



Project Justification

Youth Baseball & Softball, as well as Adult Softball, are very popular in Central Missouri. The Complex would not only provide more fields for local recreational use, but it could be used for competitive tournaments and leagues that would generate revenue for the community; with the majority of that revenue coming from visitors. We anticipate that a complex in this location, that is properly managed, would generate enough revenue to pay for the construction costs in 10-15 years. This does not take into consideration the increase in sales tax revenue due to increased fast food, gasoline and lodging sales. Being located in Central Missouri and with easy access from Highways 70 & 54 make this an appealing tournament destination for teams across the state. Large baseball organizations from St. Louis and Kansas City are actively searching for field locations in Central Missouri where they can host large tournaments with 50 or more teams. It is conservatively estimated that once the complex is up and running. It could generate a net profit of \$100,000 annually from youth and adult leagues and tournaments.

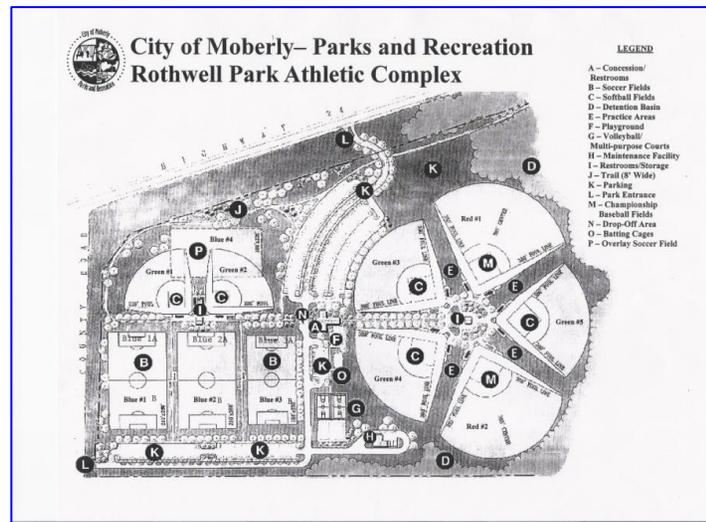


Diagram C: Baseball Complex Construction Cost Estimate and Operating Budget

Baseball/Softball Complex Construction/Start-up Cost		4-Fields		5-Fields	
1	Concession/Restroom Building w/observation deck	\$	95,000.00	\$	95,000.00
2	Plumbing Fixtures/Equipment	\$	15,000.00	\$	15,000.00
3	Concrete for Dugouts, Sidewalks, etc.	\$	36,000.00	\$	46,000.00
4	Field Drainage	\$	16,000.00	\$	20,000.00
5	Drinking Fountains (3)	\$	2,800.00	\$	2,800.00
6	Fence	\$	160,000.00	\$	200,000.00
7	Field Lights	\$	115,000.00	\$	135,000.00
8	Infield Dirt	\$	30,000.00	\$	38,000.00
9	Landscaping	\$	5,000.00	\$	5,000.00
10	Maintenance Shed	\$	39,000.00	\$	39,000.00
11	Parking Lot and Road	\$	42,000.00	\$	50,000.00
12	Planning and Design	\$	30,000.00	\$	30,000.00
13	Playground	\$	27,000.00	\$	27,000.00
14	Roof/Shade Areas for Dugouts and Bleachers	\$	10,000.00	\$	13,000.00
15	Shelter (20' x 40')	\$	28,000.00	\$	28,000.00
16	Site Preparation/Excavation	\$	80,000.00	\$	100,000.00
17	Utilities	\$	12,000.00	\$	15,000.00
18	Walkway Lights	\$	5,000.00	\$	5,000.00
19	Batting Cages (3)	\$	15,000.00	\$	15,000.00
20	Bleachers	\$	27,000.00	\$	35,000.00
21	Dugout Benches	\$	4,800.00	\$	6,000.00
22	Field Maintenance Equipment	\$	9,000.00	\$	9,000.00
23	Field Maintenance Utility Vehicle (2)	\$	18,000.00	\$	18,000.00
24	Picnic Tables	\$	24,000.00	\$	24,000.00
25	Portable Pitching Mounds	\$	10,800.00	\$	13,500.00
26	Bases for fields	\$	1,700.00	\$	2,200.00
27	Mowers, Ball field equipment & landscaping equipment	\$	45,000.00	\$	45,000.00
28	Office Furniture	\$	3,000.00	\$	3,000.00
	Computer Equipment and Supplies	\$	3,000.00	\$	3,000.00
29	Concession Equipment	\$	19,000.00	\$	19,000.00
30	Signage	\$	3,000.00	\$	3,000.00
31	Irrigation for outfield	\$	-	\$	-
32	Miscellaneous	\$	10,000.00	\$	10,000.00
33	Estimated 35% contractor fees	\$	276,430.00	\$	319,830.00
34	Option A: RV Campground (25-30 spots) - Roads, Utilities	\$	60,000.00	\$	60,000.00
35	Option A: Campground Showers/Restrooms	\$	15,000.00	\$	15,000.00
36	Option A: Campground Lighting	\$	10,000.00	\$	10,000.00
37	Option A: Campground Tables/Grills/Amenities	\$	23,000.00	\$	23,000.00
TOTAL PROJECT COST w/ CONTRACTED LABOR		\$	1,325,530.00	\$	1,497,330.00

Potential Revenue Sources		4 Field Complex		5 Field Complex	
Revenue Source	Estimated # of Teams	Estimated Net Revenue	Estimated # of Teams	Estimated Net Revenue w/ 5 fields	
April - Sanctioned Youth Baseball Tournaments	24	\$ 8,096.00	36	\$ 12,778.00	
April - Sanctioned Youth Softball Tournaments	36	\$ 9,750.00	40	\$ 10,500.00	
April - Adult Softball Tournament	20	\$ 6,900.00	24	\$ 8,500.00	
May - Sanctioned Youth Baseball Tournament	24	\$ 8,096.00	40	\$ 13,500.00	
May - Sanctioned Youth Baseball Tournaments	24	\$ 8,096.00	36	\$ 12,778.00	
May - Sanctioned Youth Softball Tournaments	36	\$ 9,750.00	40	\$ 10,500.00	
May - Adult Softball Tournament	20	\$ 6,900.00	24	\$ 8,500.00	
Parks & Recreation Youth Baseball/Softball Leagues	45	\$ 8,500.00	45	\$ 8,500.00	
Concessions - Youth Baseball/Softball Leagues	--	\$ 7,000.00	--	\$ 8,000.00	
June - Sanctioned Youth Baseball Tournaments	24	\$ 8,096.00	40	\$ 13,500.00	
June - Sanctioned Youth Softball Tournaments	36	\$ 9,750.00	44	\$ 11,500.00	
June - Adult Softball Tournament	20	\$ 6,900.00	24	\$ 8,500.00	
July - Sanctioned Youth Baseball Tournaments	24	\$ 8,096.00	36	\$ 12,778.00	
July - Sanctioned Youth Softball Tournaments	36	\$ 9,750.00	36	\$ 10,500.00	
July - Adult Softball Tournament	20	\$ 6,900.00	24	\$ 8,500.00	
Fall Youth Baseball/Softball Sanctioned League	15	\$ 8,200.00	15	\$ 8,200.00	
September - Adult Softball Tournament	15	\$ 5,175.00	18	\$ 6,175.00	
Fall Adult Softball League	8	\$ 2,080.00	8	\$ 2,080.00	
Facility Rental	--	\$ 3,000.00	--	\$ 3,500.00	
October - Adult Softball Tournament	10	\$ 3,360.00	10	\$ 3,360.00	
October - Fall Youth Baseball Tournament	12	\$ 4,000.00	16	\$ 5,800.00	
Campground Revenue (104 nights x avg. 8 rentals/night x \$20 per night)		\$ 16,640.00		\$ 16,640.00	
Camps/Clinics		\$ 2,000.00		\$ 3,000.00	
Tournament Sponsorship (16 tournaments x \$500)		\$ 8,000.00		\$ 8,000.00	
Field Sponsorship and/or Naming Rights (renewable every 5 years)		\$ 4,000.00		\$ 5,000.00	
Complex Naming Rights (one time revenue source)		\$ -		\$ -	
Sales Tax from mostly out of town teams attending events (see Item 12 below)		\$ 12,000.00		\$ 12,000.00	
Annual Operating Expenses					
Minus expense (salary & benefits) of (1) new Parks and Rec FT Athletic Supervisor to manage the facility, promote and administer evening & weekend events.		\$ (45,000.00)		\$ (45,000.00)	
Minus advertising expense		\$ (4,000.00)		\$ (4,000.00)	
Minus mowing expense		\$ (16,000.00)		\$ (20,000.00)	
Minus general maintenance/equipment expense		\$ (23,000.00)		\$ (23,000.00)	
Minus Miscellaneous Operating Expenses		\$ (15,000.00)		\$ (15,000.00)	
Minus Utility expense		\$ (8,000.00)		\$ (8,000.00)	
Total Estimated Net Revenue w/4 fields		\$ 80,035.00	Total Estimated Net Revenue w/5 fields		\$ 117,589.00

Project Highlights and Variables effecting Demand/Revenue	
1	It will take time to "grow" the tournaments - 1st year may be 1/2 of the projected revenue, 5th year may be twice the projected revenue
2	Number of teams could be more or less
3	More tournaments could be offered per month - Tournament estimate above is conservative compared to what other Central Mo. Organizations offer.
4	Weather and length of playing season is an unknown variable
5	Main competition: BC Baseball (Millersburg), Diamond Council (Columbia) - Demand/participation is high for both organizations. Quality of events is low.
6	Youth teams will come from around the state to participate in Central Missouri Youth Baseball/Softball Tournaments
7	Target Market - Youth Baseball - Ages 8 - 14, 1,210 USSSA Sanctioned teams in Missouri -- 157 of which are within 45 minutes of Fulton - Youth Softball - Ages 8 - 18, 804 USSSA Sanctioned teams in Missouri -- 158 of which are within 45 minutes of Fulton - Adult Softball - 820 USSSA Sanctioned teams in Missouri, Thousands of unsanctioned teams, 273 Adult teams that play in leagues in Fulton, Mexico, Columbia & Jefferson City.
8	We have fielded many inquiries from several organizations regarding hosting tournaments in Fulton - Greater Midwest Baseball (St. Louis), Diamond Council, Show-Me State Games. Major drawback is that we do not have a complex.
9	Central location, as well as close proximity to Columbia & Jefferson City, would make Fulton an ideal location to host State and National level tournaments.
10	5 fields in one location, plus the existing fields, would allow us to host very large tournaments
11	Complex would address the need for more fields for local teams (55+) to practice on.
12	Potential Sales Tax Revenue generated from non-Fulton citizens, as well as Fulton citizens spending dollars that would normally go to Columbia, St. Louis or Kansas City. - Hotels: If 1/3 of the teams stayed 1 night in a hotel -- 4 Fields: \$76,000 in hotel revenue 5 Fields: \$98,000 in hotel revenue - Meals: If 2/3 of the teams player's families bought at least 2 meals in Fulton -- 4 Fields: \$112,000 in restaurant revenue 5 Fields: \$145,000 in restaurant revenue.

Project: Stinson Creek Trail

Location: Various locations

Est. Cost: \$800,000

Project Description:

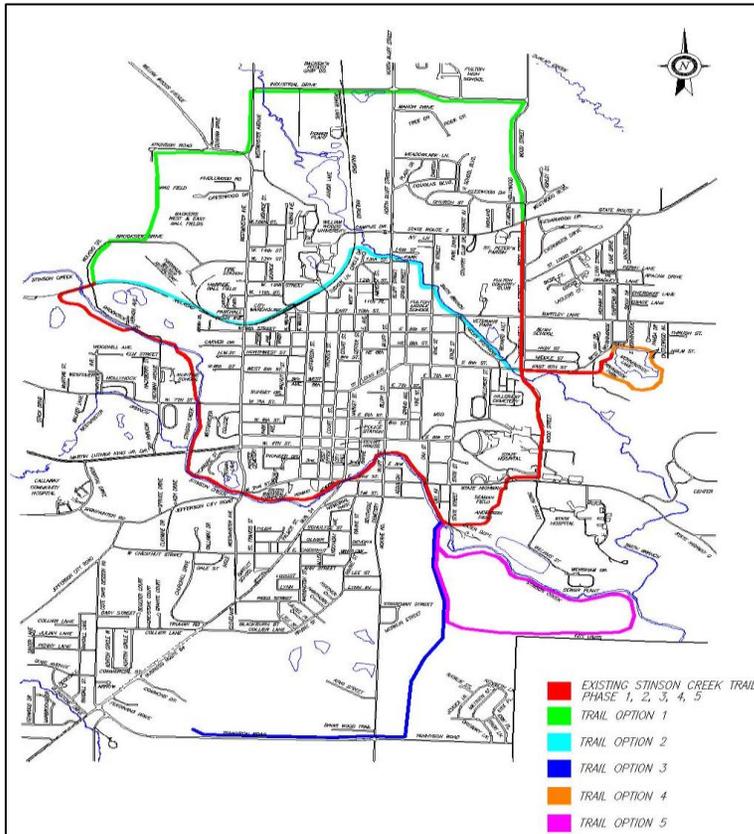
The goal of this project would be to connect the existing trail into one continuous loop that encircles the majority of the City. Other ideas for the trail expansion include extending the trail South towards Tennyson Road Park and/or creating a trail that circles Morningside Lake. See map (Diagram A) for proposed trail development options. The Green and Light Blue trail options would connect existing trail and the Pink and Dark Blue trail would extend the trail south to Tennyson Park or into a nature area located on State St.

The previous Trail sections were partially funded by State and Federal grants. There is a possibility that future trail extension projects could also qualify for grant money.

Project Justification

While the existing trail is approximately 5 miles in length, there is a strong desire to connect the trail into a continuous loop. Current trail ends at the Railroad Bridge and at the High School (Industrial Dr.). Since the development of the trail in the late 90's, it has been heavily used by walkers, runners and bikers. It has created an opportunity for people to develop a more physically fit and healthier lifestyle. In addition to daily recreational use, the trail is used 10-15 times per year for various charity and special event 5K Runs that bring many out of town competitors and visitors to the City. Extending and connecting the trail would offer more options for these events, allowing event organizers to keep the events primarily on the trail and out of the roadways.

Diagram A: Stinson Creek Trail Extension Options



Project: Tennyson Road Park Development

Location: Tennyson Road

Est. Cost: \$750,000

Project Description:

The development plan would utilize the same blue print (see Diagram B) that was developed in 2008, minus the baseball complex and recreation center. This plan allows for a gradual, but well planned development of the open space. The park would include: 1) Shelters, 2) Playgrounds, 3) Walking Trail, 4) Athletic Fields, 5) Volleyball & Basketball Courts, and 6) Open Recreation Space. It would also be an ideal location for an enclosed picnic shelter which was identified as a community need in the 2015 survey.

Project Justification

This property was designated as a City Park in 2008. The Park Board feels like there is a strong need for a City Park on the south end of the City due to the rapid development of commercial businesses and residential homes in the area.

Diagram B: Tennyson Road Park



Park & Facility Master Plan: Minor Project Description

Priority	<u>Citizen Survey Rank</u>	<u>Project</u>	<u>Project Description/Justification</u>	<u>Location</u>	<u>Est. Cost</u>
High Priority	7	Splash Pad #2	Veteran's Park and Carver Park have open areas that would be ideal for a second community splash pad. Both sites would be very accessible and visible to the community.	TBD	\$170,000
	8	Veteran's Memorial Wall	This memorial would feature a marble wall honoring all of the county's veterans. Area would also include sidewalks and landscaping. Possible location would be at corner of 10th and Wood Streets.	Veterans Park	\$8,000
	11	Military Vehicle/Equipment	Project would consist of placing a tank, helicopter or some type of military vehicle in the park, possibly in conjunction with the Memorial Wall and at the 10th & Wood St. location. Veteran's Park currently does not have anything that honors veterans or the military.	Veterans Park	TBD
	12	Indoor Batting Cages	This would be a relatively inexpensive upgrade to this facility and would make use of one of the many unused buildings that sit throughout the City. It would also serve as a revenue generator.	Green REA Building	\$40,000
	12	Batting Cages at Seaman/Anderson Fields	Batting cages are in high demand. This would allow teams practicing and playing at these fields a place to practice batting.	Seaman Park	\$7,000
	16	Restrooms and Shelter	There has been much demand for a restroom and small shelter at this location. It would serve the Park as well as Trail users.	Dog Park	\$8,000
	17	Playground at Seaman Park	This area has 2 ball fields and park shelter. If a playground was built at this location, it would be heavily used and shelter rentals would increase.	Seaman Park	\$30,000
	Maintenance Issue	Re-surface Basketball Courts	Courts are located on old City Pool and the fill material has settled over the years creating large cracks in the court surface.	Carver Park	\$15,000
	Maintenance Issue	Roof Replacement	The current roof leaks in 10-12 places, damaging the ceiling tile, causing mold streaks on the painted walls and flooding the hall, office and concession floors. If plans are not made for the construction of a new aquatic center, then the roof issue needs to be addressed.	Swimming Pool	\$23,000
	Park Dept. Idea	Decorative Fountain at Memorial Park	This would be the final touch on the Memorial Park development plan. An area has been established for this purpose and splashpad pumphouse has been designed to accommodate additional wiring, pumps and plumbing.	Memorial Park	\$8,000

Park & Facility Master Plan: Minor Project Description (cont.)

Priority	Citizen Survey Rank	Project	Project Description/Justification	Location	Est. Cost
Medium Priority	13	Restrooms on Trail (3)	There have been many citizen requests for restrooms along the trail over the last 10 years.	Stinson Creek Trail	\$21,000
	14	Indoor Pavilion/Shelter	This facility would consist of an enclosed shelter, restrooms and kitchen area to be used for reunions, banquets, receptions, etc.	TBD	\$85,000
	21	Two Baseball/Softball Fields w/Lights	These fields could serve as practice and game fields for City leagues. Existing parking, restrooms, utilities and the availability of unused, flat land make this amenity a perfect fit for this park.	Morgan Soccer Park	\$100,000
	26	Handicap Fishing Dock/Pier	This would allow easier fishing access to Morningside Lake. The steep banks of the lake make it difficult to access.	Morningside Park	\$18,000
	Maintenance Issue	Drainage Improvements to Murphy Field	Murphy Field sits at the bottom of a hill and floods very easily. Drainage improvements would include: outfield drainage pipe, infield drainage pipe and new surface material on the infield.	Veterans Park	\$10,000
	Maintenance Issue	Replace Scout Cabin Windows	This would make the Cabin more energy efficient in both the winter and summer months making it more comfortable for people who use and rent the facility.	Veterans Park	\$10,000
	Maintenance Issue	Fence Improvements to Backer East Field	Side and Outfield fence is in disrepair and needs to be replaced.	Backer Sports Complex	\$7,000
	Park Dept. Idea	Lights on Anderson Field	This would allow the newly renovated field to be used in the evening hours.	Seaman Park	\$20,000
	Park Dept. Idea	Fitness Stations along the Trail	This would allow trail users an opportunity to workout different parts of the body while exercising on the trail.	Stinson Creek Trail	\$45,000

Priority	Citizen Survey Rank	Project	Project Description/Justification	Location	Est. Cost
Low Priority	15	Banquet Facility	This is an expressed need in the community. A Community Center could also meet this need without the need for a stand alone facility.	TBD	\$0
	29	Parking Lot Improvements	Many baseball fields do not have a sufficient number of parking spaces to accommodate the visitors. Parking needs to be expanded with possibility of paving some of the gravel lots.	Multiple Parks	\$100,000
	32	Asphalt Walking Trail	Citizens have expressed a need for a fitness trail that is a "loop". Morgan already has a rough, gravel trail that is approximately 1-mile long that encircles the park. Asphalt would be laid on the existing trail.	Morgan Soccer Park	\$80,000
	40	New Boat Ramp	Existing boat ramp is very steep, long and difficult to access. New ramp would be located next to lake dam.	Morningside Park	\$8,000
	Maintenance Issue	Re-surface Basketball Courts	Current surface is 15+ years old and is in need of re-surfacing.	Veterans Park	\$7,000
	Park Dept. Idea	Distance Markers on the Trail	This would allow trail users to measure the distance traveled on the trail. This would be a good feature to add once the trail loop is fully completed.	Stinson Creek Trail	\$2,000
	Park Dept. Idea	RV Campground	There has been some demand for this type of facility. A possible location would be adjacent to the 5-field baseball complex. It would be located near Hwy. 54 and could attract travelers or be utilized by people who attend the weekend baseball/softball tournaments.	TBD	\$60,000
	Park Dept. Idea	Handicap Fishing Area/Benches	Lake is heavily used by senior citizens for fishing. This would make the lake more accessible.	Truman Lake Park	\$5,000
	Park Dept. Idea	Holiday Lighting Display	The plan would be to create a winter holiday lighting display that could be viewed as people drive through Veteran's Park.	Veterans Park	\$15,000

Park & Facility Master Plan: Minor Project Description (cont.)

Priority	Citizen Survey Rank	Project	Project Description/Justification	Location	Est. Cost
Tanglewood Golf Course	Tanglewood	Drainage Improvements to Fairways	This is needed to allow rain water to adequately drain and not create areas of standing water that causes the grass to die.	Tanglewood Golf Course	\$10,000
	Tanglewood	White Fence surrounding Clubhouse & Parking Area	This would make the area surrounding the clubhouse more aesthetically pleasing by eliminating the ropes and bent stakes, which constantly need to be replaced.	Tanglewood Golf Course	\$16,000
	Tanglewood	Water Fountains throughout the course	The existing water jug stations are aged and in disrepair. They need to be replaced. Rather than spending money on constructing/buying new stations and jugs, we would like to replace the stations with water fountains. This is also a more sanitary alternative to water jugs.	Tanglewood Golf Course	\$15,000
	Tanglewood	Privacy Fence surrounding Maint. Shed	This is needed to hide all of the equipment, gas tanks, mulch piles, dumpsters, etc. that sit outside of the shed and in plain view of customers.	Tanglewood Golf Course	\$10,000
	Tanglewood	Deck on back of Clubhouse	This would allow us to host larger golf outings and provide a sitting/socializing area that would encourage golfers to stick around, enjoy the view of the course and purchase more food and drink from the clubhouse.	Tanglewood Golf Course	\$20,000
	Tanglewood	Maintenance Shed Expansion	Current shed is not large enough to house all equipment. Expensive pieces of equipment such as two large tractors sit outside year round. When all equipment is in the shed, there is no room to walk and you have to climb over equipment. Often, the entire shed has to be unloaded to get to a particular piece of equipment. .	Tanglewood Golf Course	\$20,000
	Tanglewood	Permanent Restroom on the Course	This restroom would replace the existing port-a-potty, improving the overall quality of the course and eliminating the \$600/year rental expense.	Tanglewood Golf Course	\$8,000
	Tanglewood	Driving Range Ball Dispenser	This would allow golfers to utilize the range when the course or clubhouse may not be open. We anticipate that users would purchase and hit more range balls due to the convenience of being able to purchase balls on site versus having to walk back up the hill to the clubhouse.	Tanglewood Golf Course	\$10,000
	Tanglewood	Development of Lake around #18 Green	This would be a feature that would improve the aesthetics of the course as well as make Hole 18 a little more challenging.	Tanglewood Golf Course	\$20,000
	Tanglewood	Practice Chipping Green	This would be an added feature that would improve the overall quality of the course. Many of the "better" or higher priced courses in the area offer this amenity.	Tanglewood Golf Course	\$6,000
	Tanglewood	Cart Path Overlay	Cart path is below average condition and will need to be extensively repaired in next few years.	Tanglewood Golf Course	\$90,000
	Tanglewood	Expansion of Clubhouse - Meeting Room	An indoor meeting space would make the course attractive to larger tournaments or outings that need indoor meeting/banquet space. It would also allow the course to host more State Championship level High School tournaments. The area could also generate revenue for groups looking solely for meeting space.	Tanglewood Golf Course	\$100,000
Tanglewood	Replace Aging Maintenance equipment	Most of the maintenance equipment is 15-20 years old and has high hours. Annual repair bills are high. The fleet is in desperate need of an overhaul. Replacing the equipment at a rate of one piece per year will not correct the problem in a timely fashion.	Tanglewood Golf Course	\$330,000	

Project Cost Summary

MASTER PLAN PROJECT COST ESTIMATE	
Major Projects	\$ 8,250,000
Minor Projects by Priority	
High Priority Projects	\$ 306,000
Medium Priority Projects	\$ 316,000
Low Priority Projects	\$ 277,000
Tanglewood Project Costs	\$ 655,000
Total Project Cost	\$ 9,804,000



Other Potential Revenue Sources

- **Grants**
- **Capital Improvement Budget**
- **Bonds**
- **Private Donations**
- **Revenue generated from new facilities**
- **Revenue from sale of existing city properties (warehouse, Market St. properties)**
- **Parks and Recreation/Stormwater Sales Tax**

Project Finance Plan "A"

Revenue to finance these projects could be generated through 2 methods: Parks and Recreation/Stormwater Sales Tax and net Profit from a 5-Baseball Complex. This revenue stream would allow the City to aggressively move forward with addressing the needs of the community by starting and completing the 3 Major projects as well as the High Priority Minor projects discussed in this Master Plan. This proposal also includes a 2-year carryover of the Golf Course Debt (\$300,000) in the years 2017 & 2018 to address ALL of the golf course needs in a short 2-year period. In 2019 the City would begin realizing the \$300,000 savings, with the possibility of utilizing those funds for other Departments' needs. In addition, the City will have the opportunity to make over \$5,000,000 worth of stormwater improvements during that 15 year period. This plan could be supplemented with grant money as opportunities arise.

Project Deveopment/ Payment Plan	Stormwater Imrovements	Major Project: Community Center	Major Project: Outdoor Aquatic Center	Major Project: 5-Field Baseball Complex	High Priority Minor Projects	Tanglewood Projects & Needs
		Project Cost: \$3,400,000	Project Cost: \$2,000,000	Project Cost: \$1,500,000	Project Cost: \$306,000	Project Cost: \$655,000
Year 1 60/40 split	\$ 280,000	\$ 320,000		\$ 100,000		\$ 300,000
Year 2 60/40 split	\$ 280,000	\$ 300,000		\$ 100,000	\$ 20,000	\$ 300,000
Year 3 60/40 split	\$ 280,000	\$ 300,000	\$ 120,000	\$ 100,000		
Year 4 60/40 split	\$ 280,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 20,000	Theoretically "extend" the golf
Year 5 60/40 split	\$ 280,000	\$ 300,000	\$ 120,000	\$ 100,000		course debt for an additional
Year 6 50/50 split	\$ 350,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 50,000	2 years (2017 & 2018). At that
Year 7 50/50 split	\$ 350,000	\$ 200,000	\$ 150,000	\$ 100,000		point, all of the aging equipment
Year 8 50/50 split	\$ 350,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 50,000	will have been replaced and
Year 9 50/50 split	\$ 350,000	\$ 200,000	\$ 150,000	\$ 100,000		major improvements will have
Year 10 50/50 split	\$ 350,000	\$ 200,000	\$ 110,000	\$ 100,000	\$ 40,000	been made to the golf course.
Year 11 50/50 split	\$ 350,000	\$ 200,000	\$ 110,000	\$ 100,000		Golf course would be debt free
Year 12 50/50 split	\$ 350,000	\$ 200,000	\$ 125,000	\$ 100,000	\$ 25,000	and the City would begin to
Year 13 50/50 split	\$ 350,000	\$ 200,000	\$ 150,000	\$ 100,000		realize a \$300,000/year savings.
Year 14 50/50 split	\$ 350,000	\$ 200,000	\$ 150,000	\$ 100,000		
Year 15 50/50 split	\$ 350,000	\$ 200,000	\$ 150,000	\$ 100,000		
Year 16 50/50 split	\$ 350,000		\$ 300,000		\$ 50,000	
Year 17 & beyond	Continued Stormwater Improvements	Begin to address Sinson Creek Trail, Tennyson Rd. Park or any other priorities; sooner if Sales Tax Revenue increases over the next 15 years.		*In year 3, the Complex revenue to begin paying for construction costs.		
	\$ 5,250,000	\$ 3,520,000	\$ 1,935,000	\$ 1,500,000	\$ 255,000	\$ 600,000

Parks & Recreation/Stormwater ½ Cent Sales Tax

Annual Sales Tax Revenue generated: \$700,000

First 5 years: 60% Parks & Recreation 40% Stormwater Improvements

Year 6 & beyond: 50% Parks & Recreation 50% Stormwater Improvements

Benefits over 15 years.....

- ***\$5 million*** in Stormwater improvements
- ***\$5.6 million*** in Parks & Recreation improvements
- Improvements that will ***directly benefit*** the citizens
- Allow the City to aggressively implement a master plan that is based on the needs and demands of the citizens.
- Development projects will ***increase revenue*** for the City and for Fulton businesses.
- Will make Fulton a better place to live while improving the overall quality of life for its' citizens.

Imagine what Fulton will look like in 15 years with this plan.....

Imagine what it will be like in 15 years without it.....

Summary of the Parks & Facility Master Plan

The Parks and Facility Master Plan for 2015-2025 was developed by the Park Board in 2015. An on-line survey was used to collect information regarding citizen interest and demand. A review of former master plans was conducted and it was concluded that while some of the previous master plan goals were completed, many were not and some of the major needs that existed 25-30 years ago, still exist. It was determined that the major, primary need in this community is for some type of indoor, multipurpose recreation space that can be used for a variety of recreational activities as well as banquets, meetings, concerts, etc. It was also determined that there is a need for a multi-field baseball/softball complex. During the baseball/softball seasons, current practice and game space is limited and having multiple fields spread across the entire City is not ideal. Having a complex would not just serve the citizens of Fulton. It would also be a revenue generating source that would attract visitors across the state to Fulton for events and tournaments. The third major need that was identified was the need for a new outdoor aquatic center. The current City pool is 32 years old and has many maintenance issues. A newer, more modern facility that is more centrally located and family friendly is needed. The future development of Tennyson Road Park was identified as a major need simply for the fact that no park exists in that area of the community. Finally, the Board recognized the popularity of the Stinson Creek Trail and the need to eventually connect the trail into one continuous loop. In addition, to the major projects, several minor projects were identified. Financing these projects will not be easy, but it can be done. With a proposed sales tax, the City could take an aggressive approach to improving existing park facilities and developing new facilities that will meet the increasing demand of the citizens. It is the hope of the Park Board that this comprehensive Master Plan will be used by current and future City Administration and City Council as a planning guide for meeting the recreational needs and demands of the community, while directly benefiting the citizens.

Respectfully Submitted

July 28, 2015

Clay Caswell, Director of Parks and Recreation

Park Board

Shane Clines
Ken Sommers

Craig Snethen
Royce Anderson

Jane Hall
Mark Brady

Wayne Bill
Chris Garrett

Rick Shiverdecker, City Council Liaison

