

Table 12 - Individual Park Recommendations and Budgets
Order of Magnitude Budgets

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- Notes:**
1. All budgets are in year 2005 dollar values.
 2. Budgets include design, bidding, and all development costs.
 3. All costs are contractor constructed costs. If City or volunteer labor is utilized, costs can be decreased.
 4. Figures do not include land acquisition costs.

Park	Budget	Additional Annual Operating Costs
Phillips Park		
Mather Property Area		\$20,000
Earthwork, Drainage, Erosion Control	\$400,000	
Utilities	\$50,000	
Site lighting	\$20,000	
Restroom/Concession Building	\$140,000	
Seeding	\$50,000	
New baseball field	\$60,000	
Four soccer/lacrosse fields	\$40,000	
Landscaping/Trees	\$20,000	
Parking lot	\$150,000	
Existing Park		
Picnic shelter	\$40,000	
Add drinking fountains near ballfields and soccer fields	\$6,000	
Perimeter trail	\$65,000	
Backstop repairs	\$20,000	
Total	\$1,061,000	
Simpson Park		
Trailhead parking area	\$40,000	\$6,000
Natural trails	\$15,000	
Paved trails - part of City-wide system	\$60,000	
Signage	\$2,000	
Total	\$117,000	
Lever Park		
Skatepark	\$80,000	\$5,000
Add drinking fountain	\$3,000	
Replace 2 backstops	\$20,000	
Relocate playground equipment	\$5,000	
Resurface tennis and basketball courts	\$15,000	
Total	\$123,000	
McCoy Park		
Relocate and upgrade playgrounds	\$40,000	
Trail through park	\$25,000	
Add drinking fountain	\$3,000	
Picnic shelter in wooded area	\$40,000	
Light tennis courts	\$25,000	

Pave spectator and dugout areas	\$10,000	
Improve parking on Oak Street	\$10,000	
Total	\$153,000	

Kiwanis Park

Restroom building	\$140,000	\$10,000
Add drinking fountain near baseball field	\$3,000	
Light Stottman Field	\$100,000	\$2,000
Utilities	\$70,000	
Upgrade playground	\$40,000	
Pave spectator and dugout area at ballfields	\$20,000	
Total	\$373,000	

Nisbet Park

New picnic shelter	\$60,000	
Add 2 drinking fountains	\$6,000	
All-access playground	\$150,000	
Walking trail along river	\$22,000	
Upgrade Restroom Building	\$50,000	
Total	\$288,000	

Boike Park

Upgrade playground	\$50,000	
Add drinking fountain near tennis and near playground	\$6,000	
Lights on playing field	\$100,000	\$2,000
Lights on tennis courts	\$60,000	\$1,000
Total	\$216,000	

Cherokee Tot Lot

Paved walkway to playground	\$1,500	
Replace playground	\$60,000	
Total	\$61,500	

Navaho Tot Lot

Walkway to playground	\$2,000	
Remove old play equipment	\$5,000	
Total	\$7,000	

Robinson Park

Long-term - Relocate soccer to other location	\$0	
Develop playground	\$80,000	
Picnic shelter	\$40,000	
Ten car parking	\$20,000	
Total	\$140,000	

Loveland Nature Park

Bridge - Capable of maintenance traffic	\$60,000	
Total	\$60,000	

Betty Ray Park

Pave parking lot	\$25,000
	<u>\$25,000</u>

Hidden Creek Park

Benches	\$2,500
Picnic Tables	\$3,000
Total	<u>\$5,500</u>

Village Anniversary Park

Parking	\$8,000
Landscaping & Sitework	\$8,000
Walks	\$2,000
Total	<u>\$18,000</u>

Subtotal Existing Parks	\$2,648,000	\$46,000
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New Parks and Facilities

Butterworth Area Community Park +/- 20 acres	\$1,250,000	\$40,000
Warren County Area Community Park - +/- 200 acres	\$10,000,000	\$200,000
Warren County Future Neighborhood Park +/- 10 acres	\$550,000	\$20,000
White Pillars Neighborhood Park & Trails	\$700,000	\$20,000
Family Aquatic Center	\$4,000,000 1	\$50,000
Community/Recreation Center +/- 50-60,000 SF	\$8,000,000 2	\$1,265,000

Subtotal - New Parks & Facilities	\$24,500,000	\$1,595,000
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Total of All Improvements	\$27,148,000	\$1,641,000
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- 1 Based on experience at similar new facilities, operating costs will be \$0 in most years, but \$50,000 has been recommended to cover operating costs in bad weather years. In most years revenues should offset operating expenses, not including debt service.
- 2 Operating cost based on an average of \$23 per SF at 55,000 SF at the total operating cost. Revenue will make up some of the amount. The amount depends on fee policies. Income could be in the range of 40% to 100%.