





VI. THE PLAN FORWARD



A. KEY ISSUES

Key issues were identified during the planning process from quantitative and qualitative sources.

Moses Lake Parks and Recreation Comprehensive Master Plan	Qualitative Data			Quantitative Data			
	Staff Input	Public Input	Leadership Interviews	Community	Other City	Facility Assessment/LOS	Consultant Team
Organizational							
There is significant room for improvement in marketing and communication about parks and recreation facilities and services	A			A			B
The Department does not have a detailed marketing plan	A	B		A	B		A
The Department should adopt the new mission and vision statements and hallmarks developed during the master planning process	A		A				A
A consistent program evaluation process is needed across all programs and services	B						A
Programs and Service Delivery							
Additional programs for various age groups - teens, adults, 20 somethings, and seniors are a priority	B		A	B	A		B
Environmental education programs are needed		B	A		A		B
There is a need for increased youth sports/fitness programs, camps and classes	B	A		A			A
The Department should focus on access to programs and activities desired by low and moderate income residents (focusing on the new Larson Recreation Center)	B	A	A	A			A
The Department should focus on access to programs and activities desired by residents of Hispanic background		A		A			A
Outdoor concerts and movies in neighborhood parks are in great demand	A	A	A	A	B		A
A community arts program is desired		A	A	A			A
The Department lacks a comprehensive adaptive/therapeutic recreation program, outside of a series of Special Olympics programs		A		A			A
Financial							
The campground and aquatics program cost recovery is excellent. The Museum's cost recovery is minimal (11 percent)					A		A
The scholarship program needs additional promotion and attention				A	A		A
The Department may benefit by creating and implementing a cost recovery philosophy and resource allocation model				A	A		A
Fee increases may affect participation in programs and activities				A			
City residents do not support new taxes but may support a variety of alternative financing options				A			B
Park maintenance funding is 26 percent lower than other typical parks and recreation departments	A	A		A			A

Moses Lake Parks and Recreation Comprehensive Master Plan	Qualitative Data			Quantitative Data			
	Staff Input	Public Input	Leadership Interviews	Community	Other City	Facility Assessment/LOS	Consultant Team
Level of Service/Facilities and Amenities							
Levels of Service standards for Mini-Parks, Neighborhood and Community Parks were originally published in the 2014 Comprehensive Plan			A		A		A
A year-round indoor aquatics facility is needed		A		A			B
The health of the Lake presents a barrier to recreational use				A			A
Better lake access (higher quality piers and boat access) is needed		A		C			
Parks lack connectivity to walking areas and trails	B	A	A	A	A		A
Additional dog parks are needed	A	A		C			C
Better maintenance of existing parks and open spaces, including trails is needed	B	A		A	B		C
There are many smaller pocket parks/parcels that can't be developed into high functioning neighborhood serving parks			A			A	B
There are ADA access issues in the parks - playgrounds, pathways, picnic tables, etc.	B					A	A
Park site amenities are not consistent						A	A
Five neighborhood areas are without significant access at .5 and 1 mile from neighborhood parks			A	A	A	A	A
Playgrounds at various parks account for low scoring components and need to be enhanced	A					A	A
Park signs are only in English						A	B
Many parks need flushable restrooms				A		A	A
Lighting in parks is poor and needs to be improved				A		A	A
Many park areas lack shade		A		A	B		A
Splash pads are desired		B		B			A
Community gardens are desired				C	B		C
Additional sports facilities are needed	B	A		A	A	A	A
Land use elements from the Comprehensive Plan (2014) remain important criteria for assessing capital improvement plans and future park development			A		A		A
The Department needs a focus on sustainability and climate resiliency							A
Comfort amenities in parks - access to quality drinking fountains, trash receptacles and benches could be improved			A	A	A	A	B
The Department needs to develop a philosophy for operating the new Larson Recreation Center which will determine potential cost recovery, revenue generation goals and subsidy	A		A	A	A		A

B. ACTION PLAN, COST ESTIMATES, AND PRIORITIZATION

The following goals, objectives, and action items identified below came from public input, a needs assessment, level of service analysis, feedback from two community forums, and additional information gathered during the planning process. These items provide tangible actions that the Department can employ to complete the desired goals and objectives. All cost estimates are in 2021 figures where applicable.

Most capital and operational cost estimates are dependent on the extent of the enhancements and improvements implemented. Both the capital and operating estimates are to provide planning scope and scale.

Timeframe designations recommended to complete action items:

- Ongoing (occurs continuously)
- Short-term (up to 3 years)
- Mid-term (4-6 years)
- Long-term (7-10 years)

C. GOALS, OBJECTIVES, AND ACTION ITEMS

Goal #1: Maintain organizational resilience, effectiveness, and position the organization for continuous improvement and change

Objective 1.1

Review and enhance department policies to align with the department mission and vision statements and hallmarks

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.1.a Consider utilizing the 151 standards developed by the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) to both ensure best practices are followed and to guide the Department to document staff activities, policy development, and administrative rules	N/A	Staff time	Ongoing
1.1.b Adopt the mission, vision, and hallmarks developed during the master planning process	N/A	Staff time	Short-term

Objective 1.2

Develop a model of sustainable staffing and recruitment

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.2.a Increase staffing levels as the Department's responsibilities grow. Participate in NRPA's Park Metrics and evaluate staffing levels to population (annually) to ensure staffing levels account for growth	N/A	Staff time (Based on population growth)	Ongoing
1.2.b Consider training and attendance at NRPA schools to include: <ul style="list-style-type: none">• Supervisor/Manager's School• Parks and Recreation Maintenance Management School• Revenue Development and Management School.• Playground Safety Courses• Aquatics Operators' Courses	N/A	Staff time	Short-term
1.2.c Develop a succession plan for senior management positions	N/A	Staff time	Short-term
1.2.d Provide incentive benefit package to help address contractor and part-time labor shortage (facility passes, discounts, etc. to City facilities)	N/A	Staff time & minimal cost	Short-term
1.2.e Hire two additional park maintenance technician positions (may consider converting casual labor budget to full-time). Hire one additional museum coordinator	N/A	\$200,000-\$300,000 per year	Short-term

Objective 1.3

Enhance communication to City residents

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.3.a Continue to engage the community in current and future parks and recreation planning efforts	N/A	Staff time	Ongoing
1.3.b Continue to promote and create awareness of the programs and activities through the activities guide, Department website, and social media. Ensure communication channels align with preferences identified in the master plan. Place a greater priority on use of social media, targeted email, and reduce emphasis on efforts related to school newsletters and flyers in recreation facilities	N/A	Staff time	Ongoing
1.3.c Continue to use and enhance program marketing using an equity lens with specific emphasis on program promotion in the Spanish language	Ongoing	Staff time/ \$5,000-\$10,000	Short-term
1.3.d Focus on marketing efforts for the Museum to increase promotion of programs, displays, and activities	N/A	Staff time & minimal cost	Short-term
1.3.e Enhance use of smart phone applications for communication, activity registration, etc. Develop technology plan for Department	N/A	Staff time/varies with application development	Short-term

Objective 1.3

Enhance communication to City residents

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.3.f Develop a Department marketing plan to ensure diversity in communication methods and a branding plan. Review regularly and update as needed. Ensure the plan is front facing to the public, i.e., webpage, social media that includes but is not limited to: <ul style="list-style-type: none">• Branding of the Department• Wayfinding and signage standards• Increased use of social media• Use and enhance the Department's website• Partnership opportunities	N/A	Staff Time (\$20,000) or \$35,000 to hire consultant	Short-term
1.3.g Participate in the City's Limited English Proficiency (LEP) Plan to focus communication to multiple audiences	N/A	Staff time	Short-term
1.3.h Explore opportunities to offer system-passes that include a combination of the Surf 'n Slide Waterpark, the Larson Recreation Center, the Museum and Art Center, and the Cascade Campground to cross promote facilities	N/A	Staff time	Mid-term

Objective 1.4

Explore additional funding options

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.4.a Look for ways to establish alternative forms of revenue for programs that may include sponsorships, partnerships, and an expanded volunteer program	N/A	\$5-10K per year for volunteer coordination and appreciation	Ongoing
1.4.b Actively pursue grant funding options from the Washington State Recreation and Conservation office and other opportunities	N/A	Staff time	Ongoing
1.4.c Evaluate non-resident program participation to ensure non-resident participants are paying appropriate and equitable fees	N/A	Staff time	Short-term
1.4.d Consider a bond campaign to address capital funding needs. May require establishment of a 5013C foundation	N/A	Staff time	Long-term

Objective 1.5

Develop a resource allocation philosophy/cost recovery model

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.5.a Review subsidies for recreation activities and services, specifically for the Museum and the Larson Recreation Center/Ice Rink and set annual, reportable goals	N/A	Staff time	Ongoing
1.5.b Set net cost recovery goals based on program service areas and review goals with staff on a recurring basis. Continue to work to achieve 25-30% overall cost recovery (pre-pandemic rates)	N/A	Staff time	Short-term
1.5.c Create a cost recovery and resource allocation philosophy and policy to establish equitable fees based on individual and community benefits	N/A	Staff time or \$50,000 for consultants' study	Short-term

Objective 1.6

Update the Department's land dedication and impact fee policy and procedures

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
1.6.a Complete a land dedication and impact fee justification study updated every five years	\$20,000 for Consultants	Staff time	Short-term
1.6.b Update land dedication and impact fee ordinance and include fee-in-lieu of park land dedication procedure, land dedication standards, and coordinate with developers and the community	N/A	Staff time	Short-term

Goal #2: Prioritize Access to Parks and Programs for all Moses Lake Residents**Objective 2.1**

Focus on diversity, equity, inclusion, and social justice

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
2.1.a Deliver enhanced services to Hispanic community members through provision of translated materials, which create welcoming programs and facilities	N/A	See 1.3.c	Ongoing
2.1.b Continue to recognize and acknowledge the contributions Indigenous peoples made and continue to make in Moses Lake through park and facilities naming policies which provide land acknowledgements, cultural events, museum displays, and coordination with the Confederated Tribes of the Colville Reservation.	N/A	Staff time	Ongoing

Objective 2.1

Focus on diversity, equity, inclusion, and social justice

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
2.1.c Enhance Hispanic and Indigenous peoples cultural programs working in partnership with advocate groups and neighborhoods. Consider outdoor concerts and Spanish language movies	N/A	\$25,000 program budget	Short-term
2.1.d Develop a Hispanic advisory sub-committee with teenage representation. The Committee should be advisory to the Parks, Recreation, and Cultural Services Advisory Board	N/A	Staff time	Short-term
2.1.e Acknowledge and focus on priorities identified by Hispanic community members in Moses Lake that include: <ul style="list-style-type: none">• Year-round indoor aquatics facility• Adding trails in neighborhood parks or connecting parks to city trail systems• Outdoor concerts/movies in neighborhood parks• Better maintenance of existing parks and recreation facilities, including trails• Splash pads• Youth sports programs• Camps and preschool activities• Teen activities• Fitness classes• Enrichment classes	N/A	Staff time/ Varies	Short-term, mid-term and long-term
2.1.f Appoint and reserve one Parks, Recreation, and Cultural Services Advisory Board position to be held by an advocate from the Hispanic community	N/A	Staff time	Short-term
2.1.g Consider paid internship opportunities with outreach to the Hispanic community	N/A	\$10,000 to \$20,000	Mid-term

Objective 2.2

Enhance services to individuals with disabilities

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
2.2.a Develop partnerships to offer a full range of adaptive and inclusive recreation programs for the 14.7 percent of Moses Lake households who report needs for services related to disabilities. Focus programming and marketing efforts on Northbase, Cascade Valley, Peninsula and Downtown neighborhoods that have elevated numbers of households desiring services	N/A	\$100,000 to \$150,000	Ongoing
2.2.b Inventory and ensure sufficient ADA picnic tables are available in all parks	\$5,000-\$10,000 depending on location/pad	Staff time	Short-term
2.2.c Create an ADA Transition Plan for the Department	\$70,000 to \$100,000	Staff time	Mid-term
2.2.d Replace aged or unserviceable playgrounds with inclusive equipment	\$70,000 - \$90,000 each Playground	Staff time	Mid-term
2.2.e Explore opportunities for an all-inclusive playground. Explore opportunities close to neighborhoods with elevated number of individuals that need services due to disability at the Leiv Kvamme Soccer Complex, Carpenter Park, or Hayden Park as priority locations	\$300,000 includes consulting fees	Staff time	Long-term
2.2.f Consider an inclusive swimming access point that is fully ADA accessible	\$125,000 each not including consulting	Staff time	Long-term

Objective 2.3

Enhance and prioritize program opportunities for individuals of modest or low income

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
2.3.a Explore enhanced marketing of the scholarship program for the forty-nine percent of Moses Lake residents who have modest or low household income	N/A	Staff time	Ongoing
2.3.b Offer free or reduced fee programs with a focus on programs and activities most desired by Moses Lake residents of modest or low income: Low Income (Under \$25K) 1. Adaptive/special needs programs 2. Teen activities 3. Youth sports programs 4. Senior activities 5. Adult sports programs Moderate income (\$25-\$49K) 1. Camps and preschool activities 2. Youth sports programs 3. Fitness classes 4. Teen activities 5. Senior activities	N/A	\$20,000 to \$30,000	Ongoing
2.3.c Ensure free or reduced fee programs are included in the Larson Recreation Center programming mix	N/A	See 2.3.b	Ongoing (Upon opening the Larson Recreation Center)

Goal #3: Prioritize Sustainability and Climate Resiliency as Core Values for the Department

Objective 3.1

Advocate for and implement sustainable practices and climate education

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
3.1.a Focus on shoreline protection and best management practices	N/A	Staff time	Ongoing
3.1.b Minimize the Department's energy use and climate footprint (fleet, small equipment, water savings, etc.)	N/A	Staff time	Ongoing
3.1.c Initiate an environmental education program	N/A	Staff time	Short-term
3.1.d Consider horticultural practices that focus on low impact planting, drought tolerant plants, etc.	N/A	\$5,000-\$10,000	Short-term
3.1.e Develop a Department climate action plan	N/A	Staff time	Mid-term

Objective 3.2

Initiate recycling programs in parks and facilities

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
3.2.a Place recycling containers in parks	N/A	Staff time	Short-term
3.2.b Enhance recycling opportunities in facilities	N/A	Staff time	Short-term

Goal #4: Provide enhanced healthy recreation opportunities and services

Objective 4.1

Maximize effective operation of the Larson Recreation Center in a financially responsible and sustainable manner

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.1.a Implement Larson Recreation Center feasibility study recommendations	N/A	Staff time	Ongoing
4.1.b Focus programming in the LRC where financially feasible on: <ul style="list-style-type: none"> Youth Sports Teen programs Opportunities for full-body workouts providing popular fitness equipment Camps, preschools, and out-of-school time activities Fitness classes (High Impact Intensity Training, Cross Training style workout classes, rowing, stair climbing machines, Tai Chi, indoor pickleball) Adult sports programs 	N/A	Staff time	Ongoing
4.1.c Determine cost recovery targets for the Larson Recreation Center - <i>See 1.5.a to 1.5.c</i>	N/A	Staff time	Short-term

Objective 4.2

Increase staffing and resources to create new program opportunities for City residents

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.2.a Seek input from community members and develop programs and staff levels that prioritize youth recreation, youth sports, fitness, and camps to meet the needs of the growing demographic	N/A	Staff time (program subsidies vary)	Ongoing
4.2.b Evaluate and implement potential, additional art focused opportunities including resources and staffing	N/A	Staff time (program subsidies vary)	Ongoing

Objective 4.3

Develop a community art plan for inclusion in parks, programs, and department facilities

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.3.a Enhance art program opportunities where instructors are available	N/A	Staff time (program subsidies vary)	Ongoing
4.2.b Evaluate and implement potential, additional recreational programming opportunities including resources and staffing	N/A	Staff time (program subsidies vary)	Ongoing
4.3.c Encourage the development and display of public art to promote the history, heritage, and Moses Lake culture. Consider a community arts grant program	N/A	Staff time, \$10,000 for community arts grant program	Mid-term
4.3.d Partner with community organizations and provide leadership role for a Creative District with a state designation	N/A	Staff-time	Mid-term

Objective 4.4

Continue to promote healthy lifestyles for Moses Lake residents

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.4.a Adopt a healthy foods initiative (in City facilities). Facilitate nutrition education through food truck plaza, community gardens, and partnership with farmers markets	N/A	Staff time	Short-term
4.4.b Research, evaluate, and implement additional fitness/wellness trends for both enhancing and introducing new programs including the resources and staffing necessary	N/A	Staff time	Short-term
4.4.c Consider a summer series of free outdoor fitness activities “parktivities” in neighborhood parks to promote wellness like yoga, Zumba, Tai Chi, etc.	N/A	\$10,000 to \$20,000	Short-term
4.4.d Explore outdoor exercise equipment for installation in parks (3-4 pieces of equipment)	Varies based on amount of equipment installed. Estimated budget between \$25,000-\$30,000	Maintenance costs vary based on equipment	Mid-term

Objective 4.5

Explore opportunities to increase the number of community events based on demand, trends, and cultural opportunities

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.5.a Consider the following enhanced program opportunities or enhancements identified by residents using contractors or part-time staff: <ul style="list-style-type: none">Youth activities that focus on youth ages 0-4, 5-9 and 10-14Early development activities and classesPerforming arts programsWrestling programsYoga programsKayak or paddle board programsEnrichment classes (STEAM) for teens	N/A	Staff time (program subsidies vary)	Ongoing
4.5.b Update and adopt a partnership policy	N/A	Staff time	Short-term
4.5.c Invest in a formal sponsorship program for events and activities. Develop a policy and tools to assist staff with recruiting program sponsors	N/A	Staff time	Short-term
4.5.d Consider offering special events in each neighborhood to contribute to a sense of community and help make each park the hub of each neighborhood	N/A	\$20,000	Mid-term
4.5.e Develop special events advisory groups or friends groups for each neighborhood to assist with planning special events in parks	N/A	Staff time	Mid-term

Objective 4.6

Develop a formal recreation program evaluation process

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.6.a Determine, track, and evaluate the trends, need, demand, participation levels, satisfaction rates etc. for all recreation program offerings	N/A	Staff time	Ongoing
4.6.b Conduct a survey (every two years) to establish desires and trends in participant satisfaction	\$5,000 - \$10,000 every two years	Staff time	Ongoing
4.6.c Evaluate low performing classes and set performance measures for when to discontinue programs and classes based on low participation. Develop a policy for purposefully scheduling classes and activities	N/A	Staff time	Ongoing
4.6.d Develop and report a minimum of five performance measures to evaluate quality of recreation programs and services	N/A	Staff time	Ongoing
4.6.e Establish and provide participant input opportunities after each event, activity, and class. Expand patron evaluation process to all programs and activities, to include post program surveys and comment cards	N/A	Staff time	Short-term
4.6.f Complete an evaluation of the Department DEI practices that includes: <ul style="list-style-type: none">• Racial/ethnic/cultural barriers• Economic status/resource barriers• Age related barriers• Gender Identification barriers• Disability related barriers	N/A	Staff time	Short-term

Objective 4.6

Develop a formal recreation program evaluation process

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.6.g Establish customer service response goals to ensure patrons receive timely responses to complaints or suggestions	N/A	Staff time	Short-term
4.6.h Develop a recreation program plan that includes a service matrix, activity development and selection process, and other requirements found in the CAPRA standards See <i>1.1.a</i>	N/A	Staff time	Mid-term

Objective 4.7

Explore a new year-round indoor aquatic facility

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
4.7.a Conduct a feasibility study to determine the need/support for a new indoor aquatic center to determine the appropriate owner, operator, size, amenities, location, etc.	\$35,000-\$50,000	Staff time	Mid-term

Goal #5: Enhance and Expand Quality Park Experiences

Objective 5.1

Continue to expand and improve existing facilities and amenities

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
5.1.a Keep and maintain an updated GIS database of parks and trails assets using inventory developed during the master planning process. Conduct annual component-based inventory and assessment to identify low scoring components and add new components or comfort amenities as population increases. Consider part-time or contracted GIS analyst to maintain data within the City's Planning Division	N/A	Staff time/\$25K for part-time GIS analyst	Short-term
5.1.b Evaluate and adopt park classification for pocket parks, neighborhood parks, community parks and trails as outlined in the master plan	N/A	Staff time	Short-term
5.1.c Explore installation of lighting in parking lots and parks. Specifically in Cascade Park and Blue Heron Park. Explore opportunities to place reflective materials to guide traffic in and out of the park for safety and complete a lighting concept plan that includes fixture cost, count, etc.	Varies based on park, parking lot size and existing available infrastructure. Approximately \$5,000 per fixture. Concept plan - \$20,000-\$25,000	Staff time	Short-term
5.1.d Develop standards for park amenities to make each component or amenity consistent across the system	Staff time or \$5,000 -\$10,000 in consulting	Staff time	Short-term
5.1.e Procure and install ADA kayak launching facility at each boat dock	Approximately \$65,000, each launching facility	Staff time	Short-term

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
5.1.f Enhance or replace playgrounds across the system with a specific emphasis on Carpenter Park, Hayden Park, Juniper Park, Lakeview Park, Leiv Kvamme Soccer Complex	Budget approximately \$70,000-\$90,000 per playground	Staff time	Short-term
5.1.g Add ADA access to playgrounds at Carpenter Park and Larson Playfield	Approximately \$2,000 each	Staff time	Short-term
5.1.h Develop an asset management plan and schedule to monitor assets and keep replacements up-to-date based on recurring inventory updates and assessments	N/A	Staff time	Mid-term
5.1.i Follow Crime Prevention Through Environmental Design (CEPTED) principals in developing future parks. Complete a park security evaluation that includes sight lines, lighting, isolated areas, elevated maintenance standards, and control access with use of horticultural practices and surveillance	Varies	Staff time	Mid-term
5.1.j Explore installation of additional restrooms to replace long-term use of portable restrooms, specifically at Basin Homes Dog Park, Harrison Dano Park, and Yonezawa Park, and Crossroads Park	\$200,000-\$250,000 including installation	Staff time	Long-term
5.1.k Address low scoring components and comfort amenities from the master plan inventory by upgrading, replacing, or repurposing components or amenities where appropriate in future capital improvement plans. Consider infill opportunities identified in the master plan to add or enhance components and amenities in both developed parks and undeveloped spaces: <ul style="list-style-type: none"> • Trails, paths/walking loops • Shade/shelters • Benches • Signage • Drinking fountains • Splash pad (Blue Heron Park/Cascade Park) • Trash receptacles 	Varies based on capital projects	Staff time	Long-term

5.1.l Consider site-specific master plans for Laguna Park, Sun Terrace, the Municipal Tracks Property, and Longview Park	\$50-100K per specific plan	Staff time	Long-term
5.1.m Explore opportunities for a possible RV park at Blue Heron Park	Approximately \$1.3 Mill for 28-30 stall facility with restrooms/showers. Includes consulting fees	TBD based on size of RV Park	Long-term
5.1.n Develop an asset management plan and schedule to monitor assets and keep replacements up-to-date based on recurring inventory updates and assessments	N/A	Staff time	Mid-term

Objective 5.2

Explore additional sports and athletic fields to best meet current and future demand

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
5.2.a Consider an athletic field demand study to better meet the needs of youth and adult sports teams and participants. Study the way sports fields are permitted and whether synthetic turf fields are appropriate and needed. Determine whether single fields or complexes of rectangle or diamond fields are most in need	\$25,000 - \$35,000 for consultants	Staff time	Mid-term
5.2.b Consider adding three youth baseball diamond fields and one youth softball field (in separate locations)	Softball field \$620,000 each. Not including consulting Baseball field \$800,000 each. Not including consulting	Daily maintenance and field preparation as needed	Long-term
5.2.c Consider adding two adult soccer fields and four youth soccer fields (in separate locations)	Adult field \$420,000 each. Not including consulting Youth field \$175,000 each. Not including consulting	Daily maintenance and field preparation as needed	Long-term

Objective 5.3

Improve daily upkeep and user experiences in the parks

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
5.3.a Enhance daily maintenance by adopting performance standards for trash removal, graffiti and vandalism abatement, restroom maintenance, and responsiveness to component repair or replacement	N/A	Staff time	Short-term
5.3.b Consider establishing a system wide tree inventory and replacement program	N/A	TBD	Short-term

Objective 5.4

Expand pathways and trails connectivity

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
5.4.a Continue to promote and support the Moses Lake Trails Planning Team and market bike and walking route information online and in the Department's public materials such as the recreation activity guide. Establish a trails brochure with access points, length of trails, etc. and include a focus on the Water Trail	N/A	Staff time	Ongoing
5.4.b Provide secure bike parking at parks with racks located near each use area. Add self-service bike repair stations at community parks, on trails, and at popular cycling destinations where appropriate	\$5,000 per location	\$2,000-\$5,000 annually to maintain	Mid-term
5.4.c Develop and implement a wayfinding plan that covers signage standards, directional and distance signage, maps, and the use of mobile applications	\$10,000-\$20,000 for consultant or staff time	Staff time	Mid-term
5.4.d Implement a long-range trail plan with input from relevant community organizations to establish connectivity to trails, parks, neighborhoods, schools, attractions, etc.	\$40,000-\$100,000 in planning needs per trail project	Staff-time	Long-term

Objective 5.5

Provide additional facilities for dogs off-leash

Actions	Capital Cost Estimate	Operational Budget Impact	Time-frame to Complete
5.5.a Develop and adopt criteria and plan for future placement of dog off leash areas and/or new dog parks	N/A	Staff time	Short-term
5.5.b Explore additional dog waste stations in parks, particularly in Paul Lauzier Athletic Complex, the Centennial Amphitheater, and Lower Peninsula Park	\$500 per location	Staff time to maintain – based on number of additional dog waste stations	Short-term
5.5.c Investigate areas to provide places for dogs to run off leash in appropriate parks and particularly in those parks with less usage. Add one formal dog park in a neighborhood with both a high degree of dog ownership and distance from the Basin Homes Dog Park	N/A	Staff time	Mid-term
5.5.d Develop siting criteria for dog off leash areas and dog parks using sample criteria in the master plan and add one (minimum one acre) off leash dog park. Engage the Friends of Moses Lake Dog Park prior to siting. Attempt to site in Knolls Vista, Mae Valley, or Montlake Community Districts as they have over 51% of Moses Lake households with dogs	Up to \$10,000 in consulting fees	Staff time	Mid-term