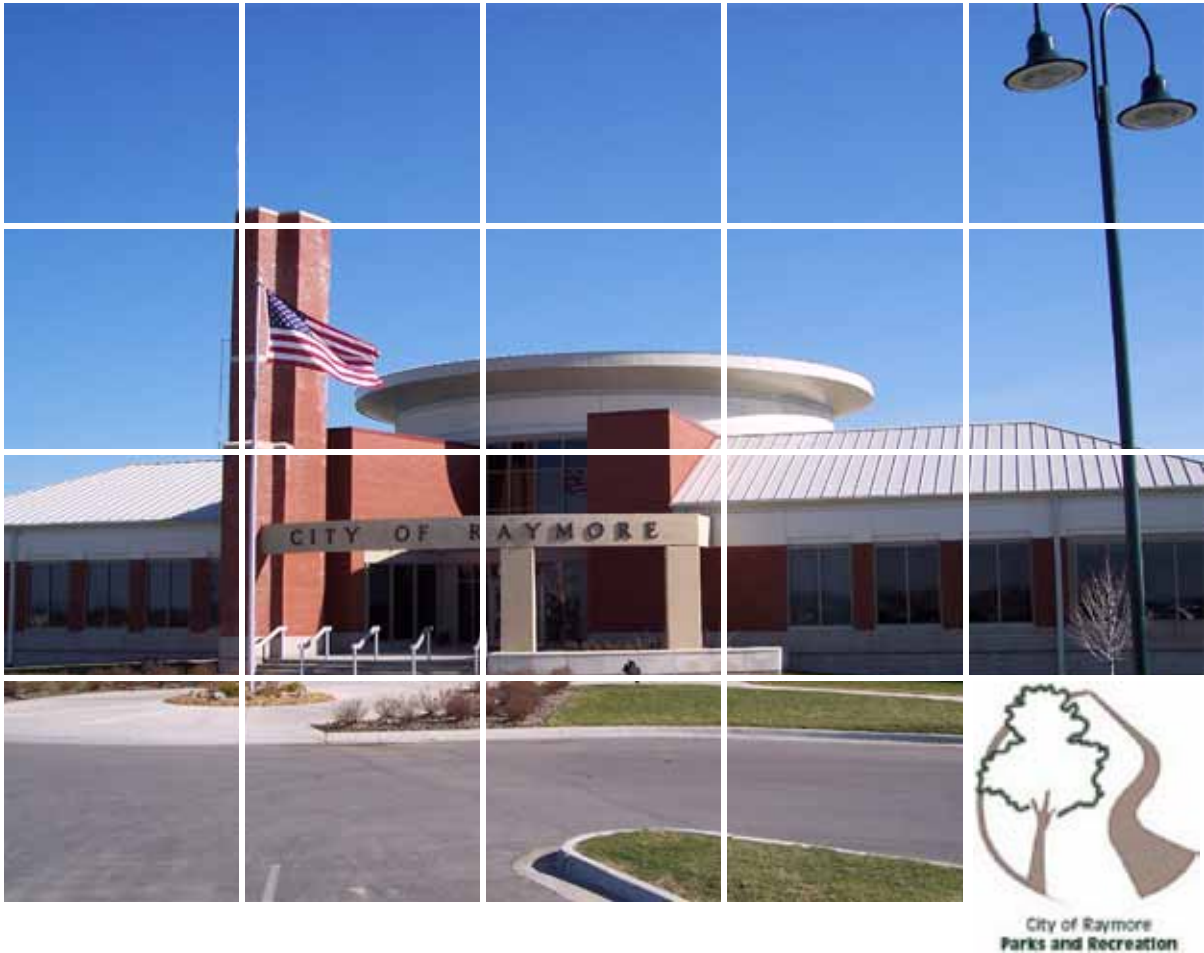




CITY OF RAYMORE, MISSOURI

PARKS AND RECREATION STRATEGIC IMPLEMENTATION PLAN

APRIL 2007

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Executive Summary

The purpose of this project is to provide a guiding strategic implementation plan for the Raymore Parks and Recreation Department through an extensive needs assessment, community input process, citizen's survey and a comprehensive evaluation of all existing facilities, future land acquisition, park development, open space, trails, operations maintenance, recreation programs, and service needs.

This new planning effort will focus its capital improvement recommendations on the next 10 years. The plan identifies the current Level of Service (LOS) as well as the upgrades for the recommended LOS for the future growth of the City of Raymore based on a community input process and needs assessment. The costs associated with these LOS improvements are included in the Strategic Implementation Plan in 2007 figures.

Vision and Mission Statement

Vision

The City of Raymore is dedicated to being a quality community in which to live, work, and play.

Mission

In order to achieve this vision, the City will develop and deliver programs, policies, and services that enhance the lives of our citizens, employees, and visitors.

Values

While we are achieving our mission, we will keep at the forefront the following values:

- **Honesty:** We deal openly and honestly with citizens and all others with whom we meet and work.
- **Receptive and Responsive:** We remain receptive to our customers and respond to their needs.
- **Integrity:** We do what we say and we mean what we do. We follow through.
- **Sense of Community:** We are a community serving one another and promoting family values.
- **Leadership:** It is our responsibility to set direction and plan for the future of our community.
- **Partnership:** We work cooperatively with those who affect the Raymore quality of life.
- **Responsibility:** We manage our resources prudently and efficiently.

Other Related Planning Efforts and Integration

The Parks and Recreation Master Plan as well as internal documents were reviewed and utilized as part of this planning process and assure that issues and recommendations regarding parks, recreation, open space and trails are all well integrated.



Methodology of this Planning Process

This project has been guided by a project team that met with the consultant team and provided input for, and review of, the document. Staff also spent considerable time working with the consultant to edit and prepare the final draft. This team effort has resulted in a plan that fully utilizes the consultant's expertise and incorporates the local knowledge and institutional history that only community members can provide. The project consisted of the following tasks:

Needs Assessment:

- Review of previous planning efforts and city historical information;
- Consideration of the profile of the community and demographics, including anticipated population growth;
- Extensive community involvement effort including focus groups, meetings with key stakeholders, community wide public meetings and a statistically valid community interest and opinion survey;
- Identification of alternative providers of recreation services to provide insight regarding the market opportunities in the area for potential new facilities and services; and
- Research of trends and statistics related to American lifestyles to help guide the efforts of programming staff.

Service Analysis:

- Interviews with staff to provide access to city records, along with insight into the current practices and experiences of the City in serving its citizens; and
- Analysis of service addressing recreation, indoor facilities, outdoor facilities and outdoor programmable spaces, and park services.

Inventory:

- Inventory of parks, trails, and facilities using existing mapping, extensive staff input, and on-site visits to verify amenities and assess the condition of the amenities and surrounding areas.

Assessment:

- Review and refinement of the classification system and standards for parks and facilities;
- Measurement of the current delivery of service using the GRASP® Level of Service Analysis and allowing for a target level of service to be determined that is both feasible and aligned with the desires of citizens as expressed through the citizen survey. This analysis is also represented graphically through mapping at both a neighborhood and community level; and
- Exploration of finance and funding mechanisms to support development and sustainability of the system.



Recommendations and Implementation Strategies:

- Identification and categorization of recommendations into themes, goals, and strategies for implementation; and
- Development of an action plan for capital improvements including cost, funding source potentials and timeframe to support the implementation of the plan.

Community Outreach

As part of this planning effort, a complete parks, recreation, open space and trails needs assessment was conducted. Activities included obtaining community input through focus groups, stakeholders meetings, community-wide public meetings, and the random distribution of a comprehensive statistically valid community survey; creating an in-depth profile of demographics of the Raymore area; and examining national and local recreational trends.

Leisure Vision designed a citizen survey that was mailed to a random sample of 1,500 households in the City of Raymore and unincorporated Cass County. The goal of 300 returned surveys was far exceeded, with a total of 407 surveys having been completed, including 365 from City of Raymore residents. The results of the random sample of 407 households have a 95% level of confidence with a precision of at least $\pm 4.9\%$.

Results of the survey are referenced in this plan in appropriate places. More detailed information can be found in the Citizen Survey Executive Summary that is provided as Appendix I.

Community Profile

Service Area and Population

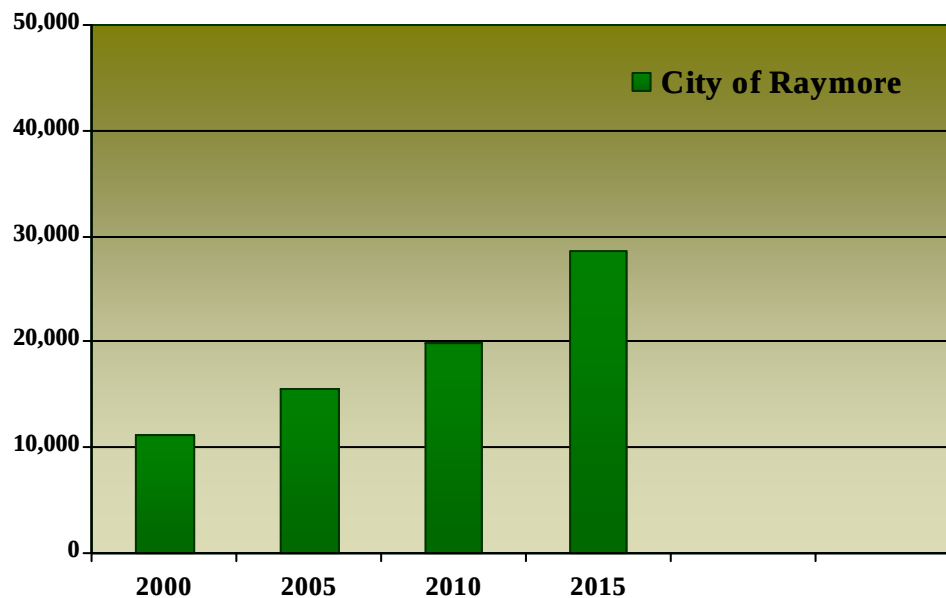
The primary service area for this analysis will be the City of Raymore, MO. For this study, U.S. Census data was used for 2005 population projections and the City's 2004 Growth Management Plan was used to determine future population projections found in this section. Data such as age distribution, household income, and information for the City of Raymore, State of Missouri, and the United States was taken from *ESRI Business Information Solutions*. The most current population estimate for the City of Raymore from the U.S. Census Bureau was 15,530 in 2005. This represents an increase of 39% from the population in 2000.

Population Forecasts

Although we can never know the future with certainty, it is helpful to make assumptions about it for planning and economic development reasons. According to the City of Raymore's 2004 Growth Management Plan the population will grow from 15,530 in 2005 to 19,914 in 2010 and to 28,682 in 2015 as shown in Figure 1.



Figure 1: Population Projections 2005 to 2015



Source: City of Raymore, MO – 2004 Growth Management Plan

The recommendations for improvements are based on all of the results and review of the information gathered from the City of Raymore, the public input process, identifying community issues, as well as analyzing future needs and how to implement them. The recommendations are not necessarily prioritized, although the capital improvement recommendations in the charts at the end of the Executive Summary are prioritized within the timeframe indicated. It is understood that these priorities may change or shift based on funding opportunities, bond referendum passage, political climates, etc. and is intended to provide guidelines as to what is needed to keep up with the quick growth and development that is occurring in Raymore.

Recommendations for the first 5 years address the needs of the community and can be implemented with funding sources identified. The 5-10 year recommendations are guidelines based on the current information and planning for up to 10 years from now is not as certain, as the community will change drastically. It is recommended that another parks and recreation master planning process begins within 10 years to more accurately plan for the future. Most communities conduct a new master planning process every 5 to 6 years.



Recommendations

1. Maximize the Planning Effort- First Steps

Goal: Incorporate the action items of this plan into the City's annual work plans to achieve the recommendations of this plan and to enhance effectiveness of staff effort.

Strategies:

- Assign responsibility and timeframe, and allocate resources necessary to complete each action identified in annual work plans.

Goal : Assure that all levels of staff are informed of, and are set up to work together to implement the recommendations and strategies of the plan.

Strategies:

- Inform all levels of staff of the direction of the plan and allow for staff input, encourage buy-in, and knowledge from all staff members; and
- Provide cross-departmental staff teams/ team members (as appropriate) with education, development opportunities, necessary equipment, and supplies.

2. Planning

Goal: Plan for land acquisition to meet the future needs of the community.

Strategies:

- Watch the real estate market in the city limits and annexation areas for available lands to create new parks. In the next 5 years the City should look to purchase one 200+ acre park or 80+/- park. On a continuing basis, 1-10 acre parks should be dedicated by developers through development process.
- Recommended locations are shown on Map I in Appendix VIII however, the City should consider all opportunities that meet the following conditions:
 - Located in an area of impending development;
 - Meets or exceeds the requirements for land dedication as required by city code;
 - Preserves natural areas and sensitive habitats;
 - Unique in character or development potential from any park within 1 mile of potential property;
 - -OR-
 - Can be used in future interactions for financial gain to leverage for more desirable park land.
- In the next 10 years the City should plan to acquire either a 200+ acre or 80+/- acre park to complement the park that was purchased between 2007 and 2012.
- Continue to pursue quality park lands as dedication from developers.
- Explore the option of acquiring an 80+ acre park adjacent to the new school/ recreation center site for future sports park development.



Goal : Plan for the development of anticipated parks.

Strategies:

- Create park master site plans that provide the standard Level of Service as outlined in the Level of Service goal;
- Create park master site plans for parks as they are dedicated to the city. It can be expected that the following parks will be dedicated to the city in the next 5 years and will need plans in that time frame;
- Consider hiring a staff landscape architect with a 3 year contract to plan, design, and administer the above park master plans and eventual park construction; and
- Provide a thorough participation process to ensure diversity in the system and create parks designed to meet the needs of the users.

Goal: Plan for annual staffing and budget requirements for facilities maintenance operations.

Strategies

- Continue planning efforts as outlined in the 2002 Master Plan. Annual planning documents should include:
 - o CIP
 - o Equipment replacement and funding plan
 - o Ongoing maintenance plan: This plan lists operational duties, personnel needed, and resources required to complete daily and weekly tasks. Projects in this plan include: trash removal, playground safety checks, mowing, etc.
 - o Major projects maintenance plan: This plan schedules and budgets regular maintenance projects such as resurfacing courts, painting, resealing parking areas, and bench replacement.
 - o Facility maintenance plan

Goal: Create a trails, greenways, and park linkages system to enhance recreation and transportation opportunities and preserve natural areas and riparian corridors.

Strategies:

- Use the trails and greenways as outlined in this plan as a guide for annual CIP list;
- Work with public works to ensure appropriate rights-of-way to accommodate greenways that follow street alignments;
- As opportunities arise acquire easements and properties along stream corridors as noted in the trails and greenway plan;
- Obtain a good working knowledge of local, state, and federal guidelines and opportunities for obtaining legal easements along riparian areas;
- Explore funding opportunities for natural areas preservation through state and federal programs (USCS, Missouri Department of Conservation) and nonprofit organizations;
- Use the 2006 Raymore Watershed Management Plan (RWMP) as a guide for stream and riparian area construction and regeneration;
- Encourage developers to dedicate trail ROW and easements to the City for trail development along identified trail corridors; and



- Require developers to repair any damage to trails or linkages due to construction.

Goal: Provide and maintain quality natural areas with in the park system in Raymore.

Strategies:

- Create a natural areas management plan;
- Train staff in Best Management Practices (BMPs) for maintaining natural areas and native plantings;
- Use the Raymore Watershed Management Plan (RWMP) as a guide for riparian area construction and stream restoration;
- Use the RWMP to identify environmentally sensitive areas and work to protect them through the acquisition of park lands;
- Use native plants as a part of all planting plans;
- Include natural areas in the plans for all parks over 5 acres as appropriate; and
- Partner with local conservation groups and the Missouri Department of Conservation to provide educational programs about native ecosystems.

Goal: Provide leadership and resources for city beautification projects.

Strategies:

- Continue to strengthen the City Beautification Project as prioritized in the 2002 Parks and Recreation Master Plan;
- Establish new volunteer and adopt-a-park programs;
- Provide technical support and advice to other beautification projects in the City as needed; and
- Seek partnerships with schools, civic clubs, 4-H, and scouting groups to create educational and display gardens such as butterfly gardens, native plant gardens, and park and city sign enhancements.

Goal: Plan for equitable LOS in new parks and new developments.

Strategies:

- Using the GRASP® system or similar method, guide the planning and development of future parks to be equitable with city standards and existing LOS.
- Strive to have 100% LOS coverage with a minimum score of 2 (access to trails) and 80% coverage of score of 26 (approximately 5 components) or higher;
- Enforce the design and product selection standards as listed in the 2002 Master Plan;
- Require that new parks meet the design guidelines as established in the current master plan;
- Update facility inventory and GRASP® scoring system on an annual basis to reflect growth and improvements; and
- Review and adjust standard LOS with each master plan update.



Goal: Create artful spaces in park and recreation facilities.

Strategies:

- Create a 1% public art fund for all park and recreation construction budgets to add art or custom features to parks, recreation, and public spaces;
- Work with Park Foundation to help fund the 1% art projects; and
- Partner with the Park Foundation to promote arts in parks by hosting programs such as art fairs and cultural arts performances.

3. Capital Improvements

Goal: Conduct a feasibility study for a recommended recreation and aquatic center to increase amount of indoor recreation space to meet the highest needs expressed by the citizens of Raymore.

Strategies:

- Determine the feasibility of a new recreation and aquatic center addressing deficiencies in fitness & wellness programs, classroom space, walking track, and indoor water to meet needs expressed by the community. Include potential for an outdoor pool.
- Seek community input from stakeholders specific to the Recreation and Aquatic Center to gain input on the needs and support for specific amenities, price tolerances, programs, and facility size.
- Conduct a market analysis of the Recreation and Aquatic Center's service area including demographics, trends, comparable facilities within the region, alternative providers, pricing, programming, and amenities.
- Utilize the statistically valid survey information conducted for this plan to determine the priorities of the indoor recreation and aquatic spaces supported by the community.
- Develop a conceptual design of the facility to determine amenities, adjacencies, square footage, and more accurate capital cost estimates.
- Develop an operational plan, operational cost estimates and pro forma to determine the operational structure, building use, staffing models, management strategies, hours of operation, programming, contractual service needs, estimated expenses, estimated revenues, pricing and cost recovery models.

Goal: Partner with the school district to fund and build an indoor recreation and aquatic center at the new school site.

Strategies:

- Work with the school district to produce a partnership agreement for a combined facility including a school and recreation and aquatic center.
- The partnership agreement should include: land acquisition; shared infrastructure such as utilities, parking, and lighting; capital funding; operational funding; phasing; priority and secondary usage; and desired components. Possible components include (but not limited to):



- o Gymnasium (2)
- o Multi-purpose meeting / classrooms
- o Fitness / weight area
- o Walking track
- o Indoor leisure aquatics
- o Outdoor leisure aquatics
- o Indoor competitive aquatics
- Work with the school district to produce a facility design, budget, and successful community campaign for a combined facility including a school and recreation and aquatic center.

Goal: Create appropriate and equitable LOS throughout existing neighborhoods in Raymore.

Strategies:

- Develop facilities that provide 100% coverage across the community with a score of 2 (trail) and 80% coverage of score of 26 (5 components) or higher;
- Create 2 new parks within the existing neighborhoods of Raymore to fill in gaps in service (*See map for recommended locations*);
- Dedicate a specific amount per year in the CIP plan to upgrade existing parks to meet the design standards and product specifications as established in the 2002 Parks and Recreation Master Plan; and
- Develop trails according to the trails and linkages plan as opportunities arise; emphasize linkages to existing trails and take advantage of funding opportunities.

Goal: Construct parks as they are dedicated and planned (*see the table at end of Executive Summary.*)

Goal: Provide parks and recreation facilities that are well maintained and safe for use.

Strategies:

- Renovate and repair existing trails and linkages;
- Complete major maintenance projects prioritizing projects that will affect the safety of the user and that bring facilities into code compliance;
- Use the Ongoing Maintenance Plan as a guide to track time and resources used for each maintenance task. Evaluate on a yearly basis to continuously improve operational efficiencies and increase staffing and budgeting accuracies;
- Use the Major Projects Maintenance Plan as outlined to budget for and complete major maintenance projects. The table at the end of the Executive Summary shows some of the projects that have been identified, priority ranking, and estimated cost for the next 5 years.



4. Marketing, Communications, and Credibility

Goal: Generate awareness and credibility about park and recreation offerings and needs as expressed by the public.

Strategies:

- Formalize an evaluation and annual in-house benchmarking program to solicit participant feedback and drive programming efforts.
- Collect feedback data that supports the expressed desire for improvements to programs and activities.
- Create a “Mystery Shopper” program where secret shoppers evaluate services anonymously and results are tracked.
- Prepare an annual report providing information to the public about parks and recreation funding, stewardship of tax dollars, fees, and charges; and distribute the report as widely as possible.
- Work with the Chamber of Commerce, Visitors Bureau, and the local Welcome Wagon to develop information packets that promote city services to new residents.
- Create a marketing plan for the Parks and Recreation Department on an annual basis.
- Develop an evaluation process for marketing media such as newspaper, seasonal brochures, web sites, direct mail, targeted e-mails, radio, and television advertising to continuously determine effectiveness of marketing dollars.
- Create seamless product delivery for park and recreation services that delivers from a consumer vantage.

Goal: Create a full-time marketing position dedicated to improving the marketing of all parks and recreation programs, facilities and services.

Strategies:

- Develop use of technology to help promote facilities, programs, services, and the department as a whole.
 - Website continually updated and user friendly
 - Automatic e-mail blasts to customers about department events, programs, facilities, registration periods, and other issues that are pertinent for public consumption and point of sale opportunities.
- Develop and improve informational mediums to educate and inform the public about the Parks and Recreation Department.
 - Recreation Program Guides
 - School Flyers
 - Newspaper Advertising and Feature Stories
 - Park and facility updates
 - Publicizing Departmental goals and funding sources
- Develop stronger branding for the Raymore Parks and Recreation Department
- Develop sponsorships, grants, partnerships, alliances, and other funding sources



Goal: Create a seamless and cohesive customer service delivery system for the provision of all parks and recreation programs and services regardless of the location.

Strategies:

- Implement a new fully integrated fax, online and phone registration system that will accommodate credit card registration;
- Network the registration system into all city facilities for ease of registration for patrons;
- Develop a comprehensive cross-training program for all staff and instructors including knowledge of all program areas as well as customer service; and
- Use program tracking and evaluation tools to capacity by designing reports to readily identify life cycles of programs, identify programs not meeting minimum capacity (review all program minimums for cost effectiveness), identifying waiting lists, etc.

5. Performance Measures

Goal: Create standards for all park and recreation activities and services.

Strategies:

- Establish service standards for all community services activities. Suggested criteria for service standards include:

Programs

- o Participation levels
- o Revenue
- o Instructors
- o Customer satisfaction
- o Cost per experience (or per hour, per class)
- o Customer retention

Instructors

- o Experience
- o Knowledge
- o Friendliness
- o Recruiting
- o Rewarding
- o Training
- o Standards

Volunteers

- o Experience
- o Knowledge
- o Friendliness
- o Recruiting
- o Rewarding
- o Training
- o Standards



Facilities

- o Cleanliness
- o Customer Friendly
- o Aesthetics
- o Comfort

Staff

- o Experience
- o Knowledge
- o Friendliness
- o Rewarding
- o Training
- o Trends

6. Earned Income Opportunities

Goal: Create a comprehensive resource plan that utilizes all resources in the Raymore area to enhance park and recreation programs and services.

Strategies:

- Utilize the full-time marketing position for a specific designated person to develop community support and earned income opportunities such as grants, partnerships, sponsorships, volunteers, and all earned income opportunities.
- Expand and formalize the Volunteer Program to include standards, recruiting, and training, retaining and rewarding volunteers in all program areas.
- Aggressively research and apply for grant opportunities.
- Create new and formalize existing partnerships with equity agreements that are reviewed annually. A sample partnership agreement is located in Appendix II.
- Create new and formalize existing sponsorships with equity agreements that are reviewed annually. A sample sponsorship agreement is located in Appendix III.
- Create an annual sponsorship manual listing all the opportunities for the year and distribute within the community in a menu format that creates a sense of urgency within the business community.
- Create a formal scholarship program within the Raymore business community to assist those in need with user fees for activities.
- Another example of a sweat equity program is the “WORK-REATION” Program where youth can earn “Play Dough” by performing everyday tasks that save maintenance dollars. The “Play Dough” can be used by youth for program registration and / or admissions. A sample “WORKREATION” program criterion is located in Appendix IV.
- Develop a “Neighborhood Sweat Equity Program” where community members provide manpower to refurbish, renovate, or upgrade facilities and the Parks and Recreation Department provides materials and / or machinery operators.
- Create a “Park Ambassador” program where residents living adjacent to parks are trained in inspecting parks and filing a weekly report for a nominal fee or pass.



7. Funding

Goal: Create additional funding sources to implement the plan.

Strategies:

- Refer to Section V of this plan to research and establish the methods of funding the City of Raymore would like to pursue. By utilizing several of these funding methods the accumulative results can ultimately fund this strategic implementation plan;
- Develop, define, market, educate, and pass a no tax increase bond referendum for the major capital projects in the plan,
- Update developer impact fees to enhance capital expenditures for new growth (and annexation) areas of the community.

Goal: Develop and implement a refined cost recovery philosophy and pricing policy based on current “best practices” as determined by the mission of the organization and the program’s benefit to the community and/or individual.

Strategies:

- Utilize the Pyramid Methodology, as outlined in Appendix V, to further refine and define a consistent cost recovery philosophy and pricing policy;
- Fees for programs should acknowledge the full cost of program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program of service to determine appropriate cost recovery target. The public should be educated on the true costs of programs and the subsidy the City is providing;
- Define direct costs as those that are typical costs that exist purely because of the program and change with the program;
- Define indirect costs as those that are typically costs that would exist anyway (like full time staff, utilities, administration, debt service, etc...);
- Implement a resident/ non-resident user fee policy that rewards the tax paying community of Raymore by giving a “resident discount” versus penalizing non-residents with additional fees;
- Define ability to pay as an implementation concern to be addressed through a fee reduction or scholarship program; and
- Continue to encourage the pursuit of alternative funding for the Parks and Recreation Department.

Goal: Pursue alternative funding through enhanced and additional partnerships.

Strategies:

- Annually review all instructor, sponsorship, and partnership agreements to assure effective and efficient service to the City. Ongoing discussions regarding placing an emphasis on more planning and collaboration opportunities should ensue;
- Utilize the Sample Partnership Agreement in Appendix II as a model for more partnership arrangements;



- Ensure that adequate facility allocation costs are actualized based on the City's pricing and cost recovery philosophy and policies; and
- The Parks and Recreation Department should have a continuing dialogue with the school district regarding a common mission and understanding the need for more space to serve the community.

Goal: Review and revise the City's sponsorship philosophy and policy.

Strategies:

- Utilize the sample sponsorship policy found in Appendix III.
- Review the City's existing policy for conflicts with new sponsorship opportunities.

Recommendation Cost Estimates and Action Plan Timelines

The following tables include capital projects and additional items that significantly impact the annual operational and maintenance budgets. All cost estimates are in 2007 figures. Funding sources listed are suggested methods of funding and can be enhanced with additional methods of funding. Overall staffing cost projections are included in the annual operational and maintenance cost estimates.

RECOMMENDATION 2007 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE (including overall staffing projections)	O/M FUNDING SOURCES
Pave, chip & seal lot near sand volleyball in Memorial Park	\$90,000	GO BOND 07	N / A	N / A
Pave, chip & seal lot and entry drive in Recreation Park	\$300,000	GO BOND 07	N / A	N / A
Pave millings in smaller area near playground in Recreation Park	\$150,000	GO BOND 07	N / A	N / A
Pave gravel lot by football & skate park in Recreation Park	\$85,000	GO BOND 07	N / A	N / A
Restore area in front of Recreation Park	\$30,000	FY07 GENERAL FUND	N / A	N / A
Ward Park Master Plan	\$0 In-House	N / A	N / A	N / A
Eagle Glen & Good Parkway Master Plans	\$10,000	Sales Tax / Grant	N / A	N / A
Repave East lot near shelter in Memorial Park	\$75,000	GO BOND 07	N / A	N / A



RECOMMENDATION 2007 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE (including overall staffing projections)	O/M FUNDING SOURCES
Concession / restroom rehab Phase I at Memorial Park	\$300,000	Sales Tax	N / A	N / A
Exercise Loop Trail at Recreation Park	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Trail linkage connector at LeMor Subdivision	\$150,000	GO BOND 07	N / A	N / A
Repave lot by West Shelter at Memorial Park	\$60,000	GO BOND 07	N / A	N / A
Trail linkage connector at Timber Trails	\$75,000	GO BOND 07	N / A	N / A
Old Brookside trail linkage to Lucy Webb Road	\$150,000	GO BOND 07	N / A	N / A
Trail linkage extension from Good Parkway to Hubach Hill	\$300,000	GO BOND 07	N / A	N / A
Safety Town Area / Park House lot expansion	\$50,000	Grants, Partnerships, Donations	\$3,000	General Fund, Sales Tax, Partnership
TOTAL 2007 CIP	\$1,975,000			

RECOMMENDATION 2008-2009 Priorities	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Park & Recreation Full- Time Marketing Position	N / A	N / A	\$35,000	General Fund, Sales Tax, Fees & Charges
Ward Park Construction	\$250,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$38,800	General Fund, Sales Tax, Partnerships, Donations
Memorial Park Rehab Phase II	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Spectator / Ball field Shade Structure at Recreation Park	\$40,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A



RECOMMENDATION 2008-2009 Priorities	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Timber Trails Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Brookside South Master Plan	\$0 In-House	N / A	N / A	N / A
Colonial Oaks Neighborhood Park #1 Master Plan	\$0 In-House	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Electronic Scrolling Sign	\$45,000	Partnerships, Sponsorships	N / A	N / A
Create Natural Area Management Plan	N / A	N / A	\$50,000	Grants, Partnership, Internship, General Fund
Train Staff in BMP for Natural Areas	N / A	N / A	\$5,000	Grants, Partnership, General Fund
Establish Volunteer Program for Beautification Projects	N / A	N / A	\$5,000	Grants, Partnership, Internship, General Fund
Fountain at Recreation Park	\$45,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Linear Park Pilot Project at Good Parkway	N / A	Grants, Partnerships, Sponsorships, Donations	N / A	N / A
Linear Park Pilot Project at Eagle Glen	N / A	Grants, Partnerships, Sponsorships, Donations	N / A	N / A
Upgrade for Park Shop Storage Shed	\$175,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Natural Area & Butterfly Garden at Eagle Glen	\$30,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
TOTAL 2008-2009 CIP	\$745,000			



RECOMMENDATION 2010-2011 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Feasibility Study for Rec. & Aquatic Center	\$40,000	Sales Tax, General Fund	N / A	N / A
Exercise Loop Rehab at Memorial Park	\$125,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Colonial Oaks Community Park Master Plan	\$20,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Tennis Court Resurfacing at Memorial Park	\$20,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Ball Field Area Spectator Surfacing at Recreation Park	\$50,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Acquire 80 Acre Park for Future Development of Sports Complex	\$2,400,000	Impact Fees, Partnerships, Bonds, Grants, Donations	N / A Until Development	General Fund, Sales Tax, Partnership
Contract Landscape Architect for 3 years	N / A	N / A	\$180,000	General Fund, Sales Tax, Partnership, Impact Fees, Grants, Fees & Charges
Colonial Oaks Community Park Construction (includes Girls Softball Complex)	\$3,937,500	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$225,000	General Fund, Sales Tax, Partnerships, Donations
Timber Trails Construction	\$1,000,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$180,000	General Fund, Sales Tax, Partnerships, Donations
Brookside South Construction	\$250,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$270,000	General Fund, Sales Tax, Partnerships, Donations
Colonial Oaks Neighborhood Park #1 Construction	\$200,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$85,000	General Fund, Sales Tax, Partnerships, Donations
TOTAL 2010-2011 CIP	\$8,042,500			



RECOMMENDATION 2012-2016 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Trail Linkage Extension from Remington North to Property Line	\$50,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Arbor Hill Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Design & Construct Indoor Recreation / Aquatic Center w / New School Project	\$14,000,000	No Tax Increase Bond	\$1,000,000	Fees & Charges, General Fund, Sales Tax, Bonds, Partnerships
Design & Construct Outdoor Aquatic Center	\$5,000,000	No Tax Increase Bond	\$500,000	Fees & Charges, General Fund, Sales Tax
Good Ranch Community Park Master Plan	\$50,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Acquire 200+ acre Park for Future Park Development	\$6,000,000	Impact Fees, Partnerships, Bonds, Grants, Donations	N / A Until Development	General Fund, Sales Tax, Partnership
Arbor Hill Construction	\$250,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$25,000	General Fund, Sales Tax, Partnerships, Donations
Colonial Oaks Neighborhood Park #2 Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Trail Linkage to Madison Creek Neighborhood Park	\$50,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Tennis/Basketball Court Reconstruction at Recreation Park	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Linkage Trail Rehab at Eagle Glen	\$200,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Madison Valley Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A



RECOMMENDATION 2012-2016 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Tennis Court Reconstruction at Memorial Park	\$85,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Trail linkage Connector at Alexander Creek	\$75,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
White Tail Run Master Plan	\$15,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Linkage Trail Rehab at Good Parkway	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Good Ranch Community Park Construction	\$20,550,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$1,370,000	General Fund, Sales Tax, Partnerships, Donations
Resurface Tennis/Basketball Court at Recreation Park	\$35,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Park & Recreation Master Plan Update	\$75,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
TOTAL 2012-2016 CIP	\$46,765,000			

TOTAL 10 YEAR CIP (in 2007 dollars)	\$57,527,500			
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RECOMMENDATION 2017 and BEYOND PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Colonial Oaks Neighborhood Park #2 Construction	\$1,500,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$145,000	General Fund, Sales Tax, Partnerships, Donations
Madison Valley Construction	\$875,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$50,000	General Fund, Sales Tax, Partnerships, Donations
Construct Additional Parks Maintenance Facility	\$2,000,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
White Tail Run Construction	\$1,500,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$399,000	General Fund, Sales Tax, Partnerships, Donations
TOTAL CIP 2017 and Beyond	\$5,875,000			



I. Past, Present, and Future – The Planning Context

Purpose of this Plan

The purpose of this project is to provide a guiding strategic implementation plan for the Raymore Parks and Recreation Department through an extensive needs assessment, community input process, a citizen's survey and a comprehensive evaluation of all existing facilities and future land acquisition, park development, open space, trails, operations maintenance, recreation program and service needs.

This new planning effort will focus its capital improvement recommendations on the next 10 years. The plan identifies the current Level of Service (LOS) as well as the upgrades for the recommended LOS for the future growth of the City of Raymore based on a community input process and needs assessment. The costs associated with these LOS improvements are included in the Strategic Implementation Plan in 2007 figures.

General Information on the City of Raymore

On March 20, 1877 Raymore was incorporated and became a 4th class city on March 5, 1988.

The City is approximately 20 square miles in area and is located in Cass County, Missouri, approximately 20 miles south of downtown Kansas City in the west central part of the state. The present estimated population is 15,530.

Raymore's recent history is dominated by rapid growth. Located in northwestern Cass County along U.S. 71 Highway, Raymore is one of the fastest growing communities in the area, consistently placing among the top 3 communities in monthly statistics of new residential construction.

The city is a political subdivision governed by a home rule charter, duly created with a council / administrator managing the City of Raymore. The City adopted its charter in November 1997 after voter approval. The Raymore City Council consists of 8 members with 2 members elected from each of the 4 wards. The council members serve 2 year, staggered terms. The mayor is elected at large, serves a 3 year term, and presides over the city council meetings. The Raymore City Administrator is appointed by the mayor with the advice and consent of the city council as the chief administrative officer of the City. The council members set the policy for the City and the city administrator is responsible for administering this policy in the day-to-day activities of city operations. Department heads for municipal operations report to the city administrator under the laws of the State of Missouri.

Vision and Mission Statement

Vision

The City of Raymore is dedicated to being a quality community in which to live, work, and play.



Mission

In order to achieve this vision, the City will develop and deliver programs, policies, and services that enhance the lives of our citizens, employees, and visitors.

Values

While we are achieving our mission, we will keep at the forefront the following values:

- **Honesty:** We deal openly and honestly with citizens and all others with whom we meet and work.
- **Receptive and Responsive:** We remain receptive to our customers and respond to their needs.
- **Integrity:** We do what we say and we mean what we do. We follow through.
- **Sense of Community:** We are a community serving one another and promoting family values.
- **Leadership:** It is our responsibility to set direction and plan for the future of our community.
- **Partnership:** We work cooperatively with those who affect the Raymore quality of life.
- **Responsibility:** We manage our resources prudently and efficiently.

Other Related Planning Efforts and Integration

The Parks and Recreation Master Plan as well as internal documents were reviewed and utilized as part of this planning process and assure that issues and recommendations regarding parks, recreation, open space and trails are all well integrated.

Methodology of this Planning Process

This project has been guided by a project team that met with the consultant team and provided input for, and review of, the document. Staff also spent considerable time working with the consultant to edit and prepare the final draft. This team effort has resulted in a plan that fully utilizes the consultant's expertise and incorporates the local knowledge and institutional history that only community members can provide. The project consisted of the following tasks:

Needs Assessment:

- Review of previous planning efforts and city historical information;
- Consideration of the profile of the community and demographics, including anticipated population growth;
- Extensive community involvement effort including focus groups, meetings with key stakeholders, community wide public meetings and a statistically valid community interest and opinion survey;
- Identification of alternative providers of recreation services to provide insight regarding the market opportunities in the area for potential new facilities and services; and
- Research of trends and statistics related to American lifestyles to help guide the efforts of programming staff.



Service Analysis:

- Interviews with staff to provide access to city records, along with insight into the current practices and experiences of the City in serving its citizens;
- Analysis of service addressing recreation, indoor facilities, outdoor facilities and outdoor programmable spaces, and park services.

Inventory:

- Inventory of parks, trails, and facilities using existing mapping, extensive staff input, and on-site visits to verify amenities and assess the condition of the amenities and surrounding areas.

Assessment:

- Review and refinement of the classification system and standards for parks and facilities;
- Measurement of the current delivery of service using the GRASP® Level of Service Analysis and allowing for a target level of service to be determined that is both feasible and aligned with the desires of citizens as expressed through the citizen survey. This analysis is also represented graphically through mapping at both a neighborhood and community level; and
- Exploration of finance and funding mechanisms to support development and sustainability of the system.

Recommendations and Implementation Strategies:

- Identification and categorization of recommendations into themes, goals, and strategies for implementation; and
- Development of an action plan for capital improvements including cost, funding source potentials and timeframe to support the implementation of the plan.

Timeline for the Project

Start-up	March 2006
Public Input Process	April-June 2006
Demographic and Trends Analysis and Projections	May-July 2006
Citizen's Survey	July-September 2006
Inventory and Assessment of Existing Facilities	May-September 2006
Organizational Overview	July-August 2006
Financial Analysis	August-September 2006
Comprehensive Plan Recommendations and Action Plan	October-December 2006
Development of Draft Plans and Supporting Materials	November-December 2006
Development of Final Plans	January-April 2007



II. What We Want – Our Community and Identified Needs

Community Outreach

As part of this planning effort, a complete parks, recreation, open space and trails needs assessment was conducted. Activities included obtaining community input through focus groups, stakeholders meetings, community-wide public meetings, and the random distribution of a comprehensive statistically valid community survey; creating an in-depth profile of demographics of the Raymore area; and examining national and local recreational trends.

Focus group / stakeholder meetings, including staff focus groups and meetings, as well as a public forum were conducted from April 18th through April 20th with over 90 participants to gather valuable information from the community concerning the park and recreational needs for the City. The Focus Group Summary can be found in Appendix VI.

The Raymore Parks and Recreation Department conducted a Community Attitude and Interest Survey during July and August of 2006 to help establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout the City of Raymore and unincorporated Cass County. The survey was administered by a combination of mail and phone.

Leisure Vision worked extensively with Raymore Parks and Recreation Department officials, as well as members of the GreenPlay LLC project team in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In July 2006, surveys were mailed to a random sample of 1,500 households in the City of Raymore and unincorporated Cass County. Approximately 3 days after the surveys were mailed, each household that received a survey also received an electronic voice message encouraging them to complete the survey. In addition, about 2 weeks after the surveys were mailed Leisure Vision began contacting households by phone, either to encourage completion of the mailed survey or to administer the survey by phone.

The goal was to obtain a total of at least 300 completed surveys, with the majority coming from City of Raymore residents and the rest from citizens who live outside the City of Raymore in unincorporated Cass County. This goal was far exceeded, with a total of 407 surveys having been completed, including 365 from City of Raymore residents. The results of the random sample of 407 households have a 95% level of confidence with a precision of at least $\pm 4.9\%$.

Results of the survey are referenced in this plan in appropriate places. More detailed information can be found in the Citizen Survey Executive Summary that is provided as Appendix I.



Community Profile/Demographic Study

Service Area and Population

The primary service area for this analysis will be the City of Raymore, MO. For this study, US Census data was used for 2005 population projections and the City's 2004 Growth Management Plan was used to determine future population projections found in this section. Data such as age distribution, household income, and information for the City of Raymore, State of Missouri, and the United States was taken from ESRI Business Information Solutions. The most current population estimate for the City of Raymore from the US Census Bureau was 15,530 in 2005. This represents an increase of 39% from the population in 2000.

Population, Age Ranges, and Family Information

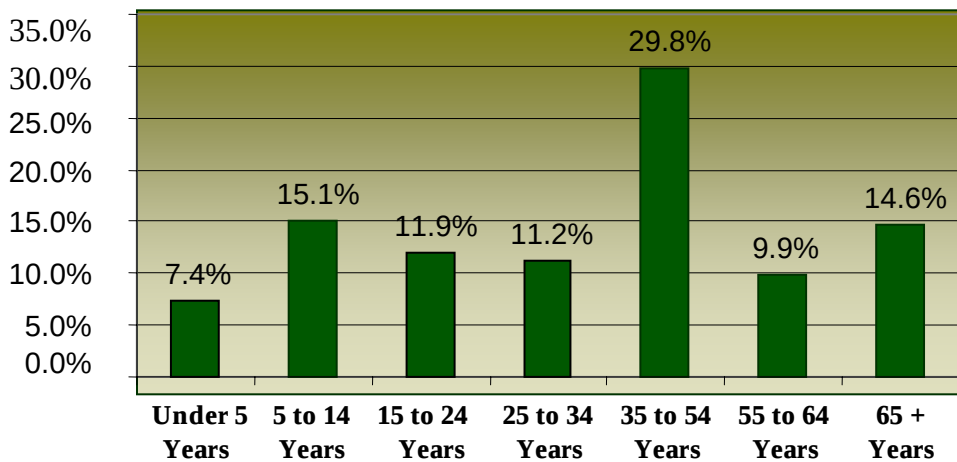
Age Distribution

The following age breakdown is used to separate the population into age-sensitive user groups and to retain the ability to adjust to future age-sensitive trends. Population distribution by age for the City of Raymore is demonstrated in Figure 2.

- **Under 5 years:** This group represents users of preschool and tot programs and facilities, and as trails and open space users, are often in strollers. These individuals are the future participants in youth activities.
- **5 to 14 years:** This group represents current youth program participants.
- **15 to 24 years:** This group represents teen and young adult program participants moving out of the youth programs and into adult programs. Members of this age group are often seasonal employment seekers.
- **25 to 34 years:** This group represents involvement in adult programming with characteristics of beginning long-term relationships and establishing families.
- **35 to 54 years:** This group represents users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs to becoming empty nesters.
- **55 to 64 years:** This group represents users of older adult programming exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren.
- **65 years plus:** This group will be doubling in 14 years. Programming for this group should positively impact the health of older adults through networking, training, technical assistance, and fundraising. Recreation centers, senior centers and other senior programs can be a significant link in the health care system. This group generally also ranges from very healthy, active seniors to more physically inactive seniors.



Figure 2: Population Breakdown – City of Raymore, MO (2005)

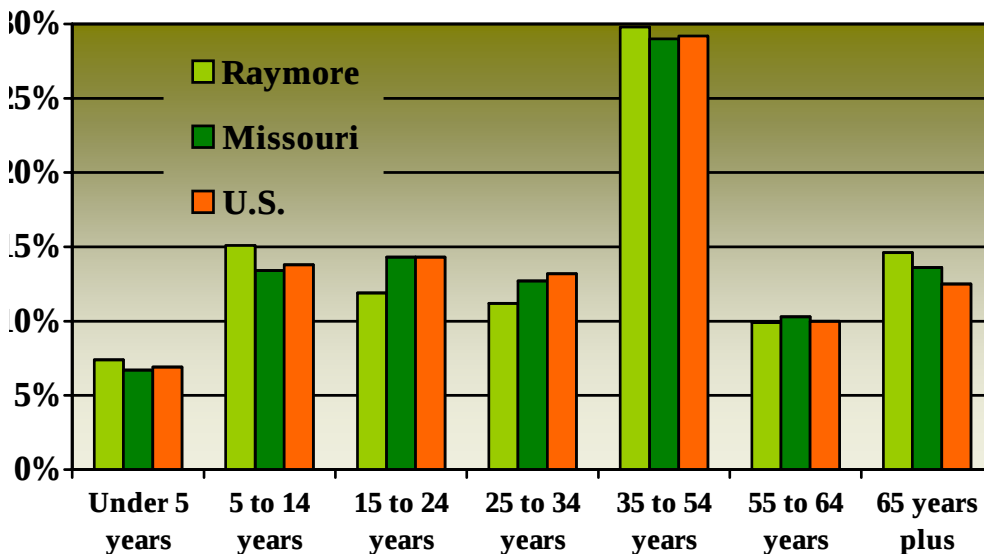


Source: City of Raymore, MO - 2004 Growth Management Plan & ESRI Business Solutions

Population Comparisons

According to ESRI Business Information Solutions, the State of Missouri is within 1 to 2 percentage points of national population percentages in all age categories. The population of the City of Raymore, also, is very similar to that of the State of Missouri and the United States. However, the slightly higher populations in the 35 to 54 age category, the 5 to 14 age and under 5 age categories demonstrate the significance of “young family” demographics. This is graphically represented in Figure 2. The median age in 2005 for the City of Raymore was 38. The median age in 2005 for the State of Missouri was 37.1 and the Nation’s median age was 36.3.

Figure 3: Population Comparisons – City of Raymore (2005), State of Missouri, and the US (2005)



Source: City of Raymore, MO & ESRI Business Information Solutions



Gender

The 2005 population estimate for the City of Raymore consists of 48.1% male and 51.9% female. In 2005 the State of Missouri consists of 48.8% male and 51.2% female, and the United States consists of 49.2% male and 50.8% female.

Race

Statistics gathered from ESRI Business Solutions provide the race breakdown for the City of Raymore. As shown in Table 1, the race with the largest population is white (94.4%) while the 2nd largest race is Black Alone, making up 2.1% of the total population.

Table 1: Race Comparisons for 2005

Race	City of Raymore	State of Missouri	United States
White Alone	94.4%	84%	73.3%
Black Alone	2.1%	11.6%	12.5%
American Indian Alone	0.6%	0.5%	0.9%
Asian or Pacific Islander Alone	1.0%	1.5%	4.3%
Some Other Race Alone	0.4%	0.9%	6.3%
Two or More Races	1.6%	1.6%	2.7%
Hispanic Origin (Any Race)	2.2%	2.4%	14.5%

Source: ESRI Business Information Solutions

Education

According ESRI the City of Raymore, MO, 26.8% of the population has either a bachelor's or a master's degree. According to ESRI Business Solutions 21.6% of the population in the State of Missouri and 24.4% of the population in the US has a bachelor's or a master's degree. The educational attainment breakdown is shown in Table 2. The significantly higher proportion of population with higher education in the City of Raymore may correspond with the City's high median income earnings.

Table 2: Educational Attainment – 25 Years and Older

Degree	City of Raymore (2000)	State of Missouri (2000)	United States (2000)
Less than 9 th Grade	2.1%	6.5%	7.5%
9 th -12 th Grade, No Diploma	6.8%	12.1%	12.1%
High School Graduate	30.1%	32.7%	28.6%
Some College, No Diploma	28.1%	21.9%	21.0%
Associate	6.2%	5.1%	6.3%
Bachelor's	16.2%	14%	15.5%
Master's / Prof / Doctorate	10.6%	7.6%	8.9%

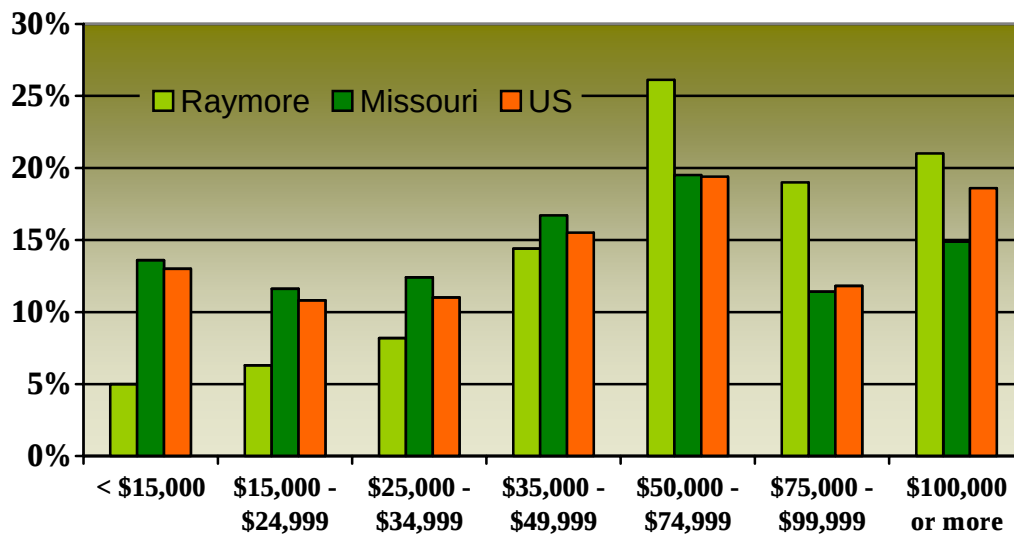
Source: ESRI Business Information Solutions



Household Income

According to ESRI Business Information Solutions, the estimated 2005 median household income for the City of Raymore is \$64,785. Per capita income was \$27,059. The median household income for the State of Missouri was \$45,718 and the US was \$49,747. The per capita income for the State was \$24,651 and the US was \$26,228. As you can see from Figure 3, Raymore has significantly larger household incomes than both the State and the U.S. This could have a positive impact on the available disposable and investment income of the community which could translate into a higher ability to pay for participation in leisure and recreation activities and willingness to financially support (through fees or taxes) additional recreational facilities.

Figure 4: Household Income – City of Raymore compared to the State of Missouri and the US (2005)



Source: ESRI Business Information Solutions

The largest share of households (26.1%) earns \$50,000 to \$74,999 or more, followed next by those earning \$100,000 (21%). 19% of the population earns \$75,000 to \$99,999 and 14.4% earns \$35,000 to \$49,999. 8.2% earn \$25,000 to \$34,999 and 6.3% earn \$15,000 to \$24,999. The smallest percentage of the population (5%) earns less than \$15,000.

The State of Missouri is within 2 percentage points of national household income earnings in all categories except with incomes of over \$100,000. The City of Raymore differs significantly in the \$50,000 and higher categories. The magnitude of the difference in this category for the City of Raymore makes the household income 4% to 8% less in all other categories compared to the State of Missouri and the U.S.



Household Size and Units

The 2005 average household size in the City of Raymore is 2.69 people. Nationally, the average size is 2.59 and in the State of Missouri it is 2.45. Table 3 shows that a significantly larger vast majority of housing units in Raymore are owner occupied rather than rented.

Table 3: Housing Units (2005)

Housing Type	City of Raymore	State of Missouri	United States
Owner Occupied Housing Units	82%	64.6%	61.5%
Renter Occupied Housing Units	15.2%	25.7%	28.9%
Vacant Housing Units	2.7%	9.7%	9.6%

Source: ESRI Business Information Solutions

Employment

The estimated 2005 employed work force in Raymore is 94.8% of the population 16 years and over (*ESRI Business Solutions*). The employed work force in Missouri and the Nation are 92.4 and 93.1% respectively of the population 16 years and over. Of the employed work force in Raymore, 69.2% are engaged “white collar” professions such as management, business, financial, and sales and the balance of the work force is engaged in “blue collar and services” (30.8%) professions. The higher professional work force is reflective of the City’s higher educational attainment and higher average household income.

Health and Obesity

The United Health Foundation² has ranked Missouri 35th in its 2005 State Health Rankings. It was 36th in 2004. The State’s biggest strengths include:

- Adequate prenatal care with 81.4 percent of pregnant women receiving care;
- Low rate of uninsured population at 12.6 percent; and
- High rate of high school graduation (73.6%).

Some of the challenges the State faces include:

- High rate of cardiovascular death at 364 per 100,000 population;
- High prevalence of smoking at 24% of the population; and
- High prevalence of obesity at 24.9 of the population.

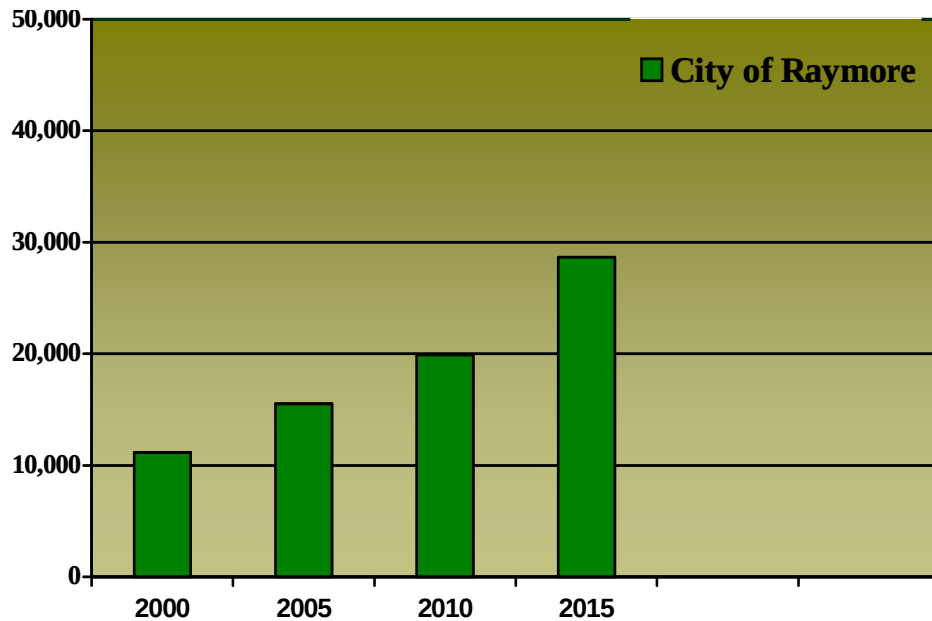
² Source: <http://www.unitedhealthfoundation.org/shr2005/states/Missouri.html>



Population Forecasts

Although we can never know the future with certainty, it is helpful to make assumptions about it for planning and economic development reasons. According to the City of Raymore's 2004 Growth Management Plan the population will grow from 15,530 in 2005 to 19,914 in 2010 and to 28,682 in 2015 as shown in Figure 4.

Figure 5: Population Projections 2005 to 2015



Source: City of Raymore, MO – 2004 Growth Management Plan

Current Trends

What people do for leisure, recreation and exercise is varied and can change from community to community and state to state depending on climate, geographical location, and interest. What people like to do in Raymore, MO may be very different than what people like to do in Denver, CO. The following results taken from the citizen's survey have been compared to national trends taken from National Sporting Goods Association and other sources where applicable. A complete report on leisure and recreation trends can be found in Appendix VII.

According to the citizen survey, an indoor fitness and exercise facility was the top facility where the need was not being met (50% or less) for Raymore households. Indoor fitness and exercise facilities ranked 2nd in need and 1st in importance for Raymore households. Additionally, cardiovascular machines and fitness space ranked 2nd as the feature households would use most often if it were part of potential future indoor programming. National trends indicate exercising with equipment and aerobics exercise rank 4th and 10th respectively in the top 10 activities people participate in. Additionally, treadmill exercising ranks 3rd in the frequency of participation for adults 55 and older.



Walking and biking trails ranked 3rd for needs not being met (50% or less) for Raymore households according to the citizen survey. Walking and biking trails ranked 1st in need and 2nd in importance for Raymore households. Trends indicate that exercise walking ranks the highest in participation at the national level. For age levels 55 and above, exercise walking is the top recreational activity in frequency of participation.

Indoor aquatics facilities ranked 2nd and outdoor aquatics rank 4th for needs not being met (50% or less) according to the citizen survey. Aquatics (both indoor and outdoor) also ranked high in need and importance. Additionally, an indoor leisure pool ranked 3rd while laps for swimming ranked 6th for features to consider in future facilities. When asked about needs for outdoor aquatics facilities leisure pool components such as zero depth entry, water slides and a lazy river ranked higher than competitive pool features such as lap lanes. National trends indicate swimming as exercise and for recreation ranks 3rd in the number of participants at the national level.

Gymnasiums ranked 7th for indoor programming space households would use most often. National trends indicate that overall basketball has seen a decrease in participation in last 10 years but has seen increases in participation with women and youths 7 years to 11 years old in the last 10 years. Like basketball, volleyball has seen an overall decrease in participation in the last 10 years but seen increases in participation with youth girls in that same time frame.

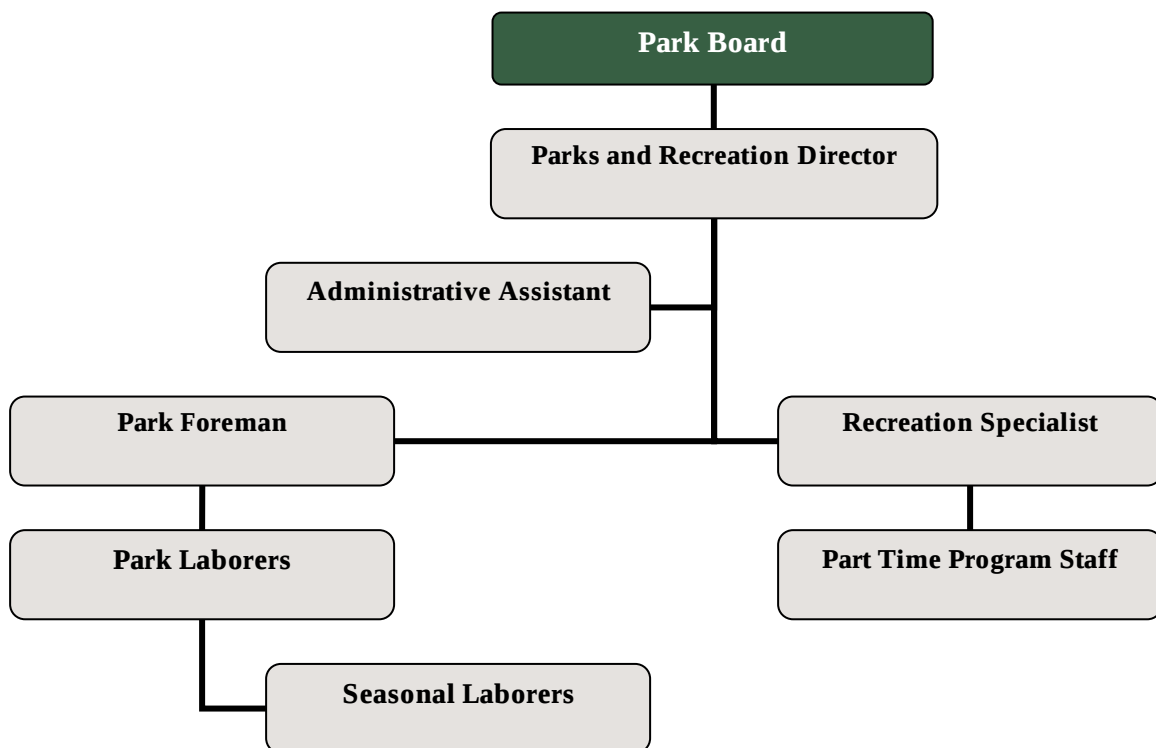


III. What We Have Now – An Organizational Overview

As reported in the City of Raymore Plan of Intent, the Raymore Parks and Recreation Department, in conjunction with the Park Board, oversees the acquisition, development, and maintenance of parks and park lands, maintenance of city buildings and grounds, and planning of a variety of athletic, recreation and special event programs.

The City of Raymore Parks and Recreation Department is divided up into 3 divisions; Administration, Recreation and Buildings and Grounds. (Note: buildings and grounds funding for park maintenance comes from the Parks Fund, funding for maintenance for non-park facilities comes from the General Fund.) The organizational chart for the department is presented in Figure 6.

Figure 6: Raymore Parks and Recreation Organizational Chart



The Administration Division manages all properties and their amenities overseen by the Park Board.

The Recreation Division plans and organizes activities, sports programs, and special events. A sampling of programs includes:

- Sports instructional programs
- Sports leagues (youth and adult)



- Special events
- Summer camp
- Fitness classes (adult)
- Instructional classes (crafts, CPR, and the like)

In addition to programs, the division also provides a number of services to the community including:

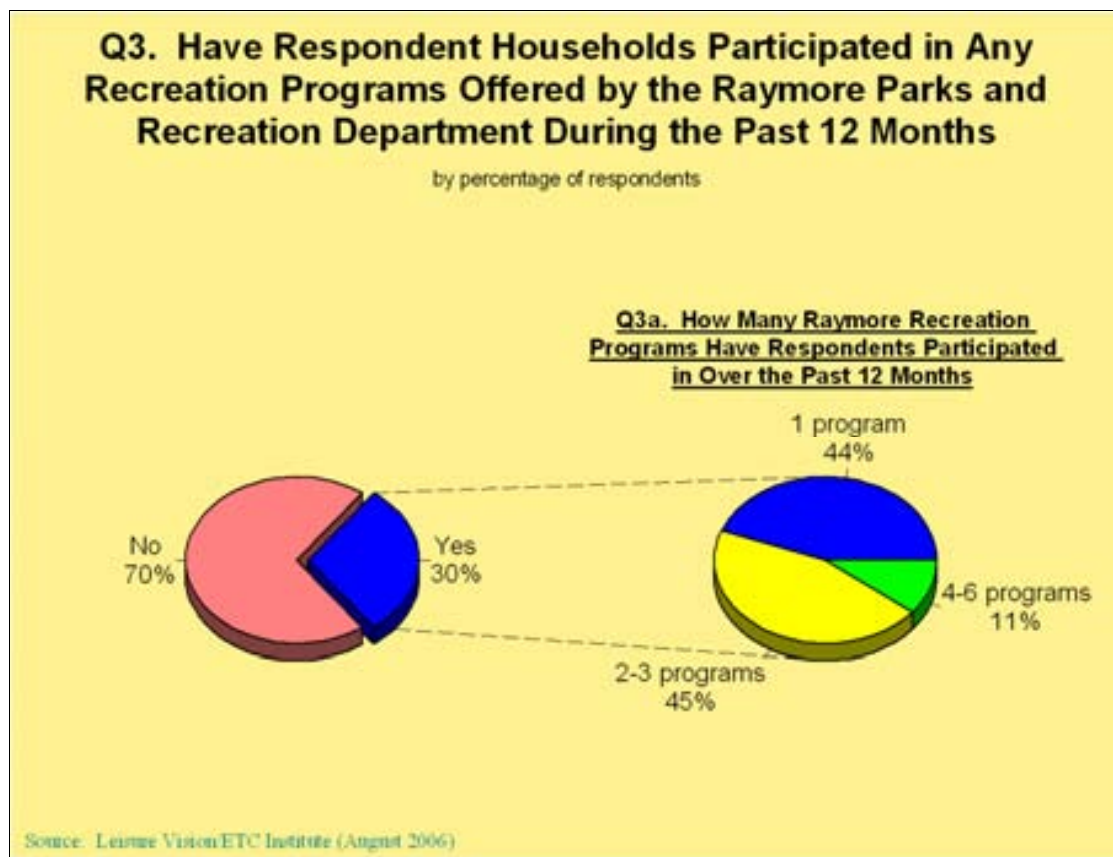
- Facility rentals
- Concession sales

Survey Results Related to Programming

Participation in Different Recreation Programs

Respondent households that have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months were asked to indicate how many different programs they have participated in during that time. The following summarizes key findings:

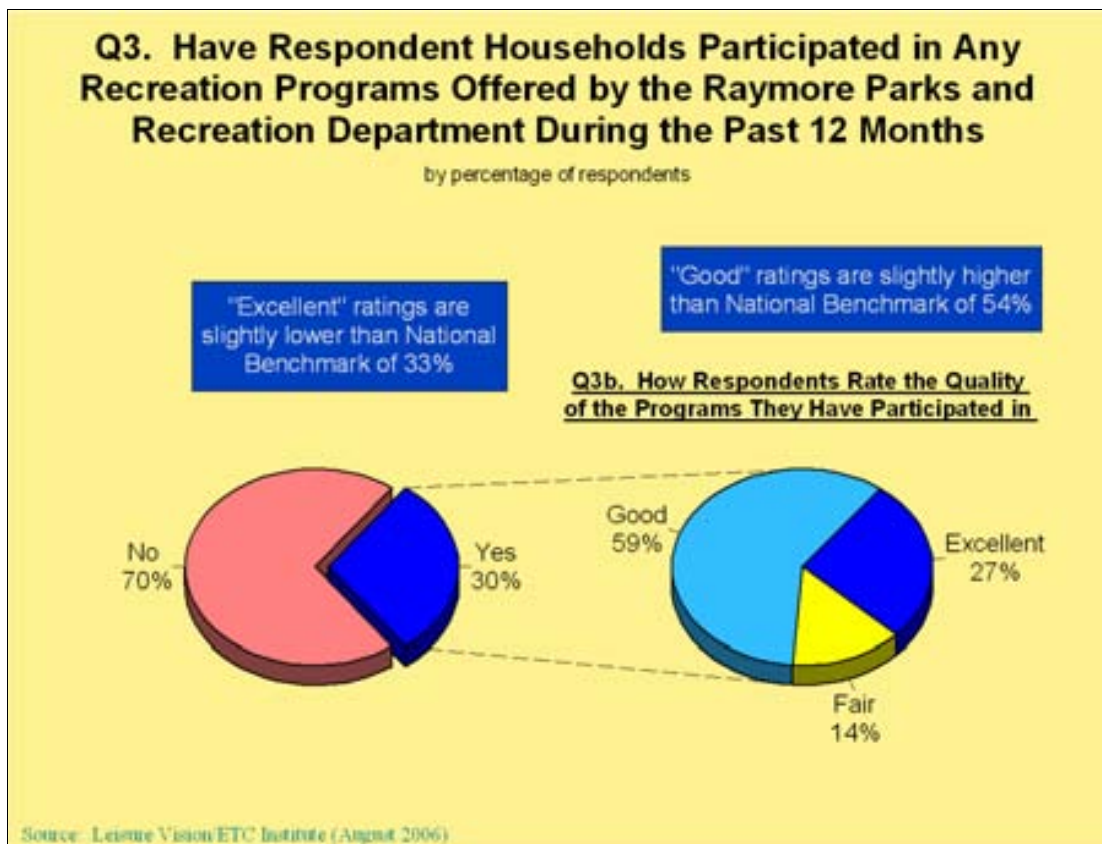
Of the 30% of respondent households that have participated in Raymore Parks and Recreation Department programs during the past 12 months, 56% have participated in at least 2 different programs during that time.



Quality of Recreation Programs

Respondent households that have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months were asked to rate the quality of the programs they have participated in. The following summarizes key findings:

Of the 30% of respondent households that have participated in Raymore Parks and Recreation Department programs during the past 12 months, 86% rated the programs as excellent (27%) or good (59%). In addition, 14% of respondents rated the programs as fair, and less than 1% rated them as poor.



The Building and Grounds Division maintains all Raymore city buildings and surrounding property as well all parks and parkland. In the 2004 Annual Report it was determined that it was cost the Division \$2,931 to maintain one acre of park land.

The Building and Grounds Division lacks staffing with areas of expertise such as arborists, horticulturalists, in house equipment maintenance, and construction (electrical, plumbing, etc.).

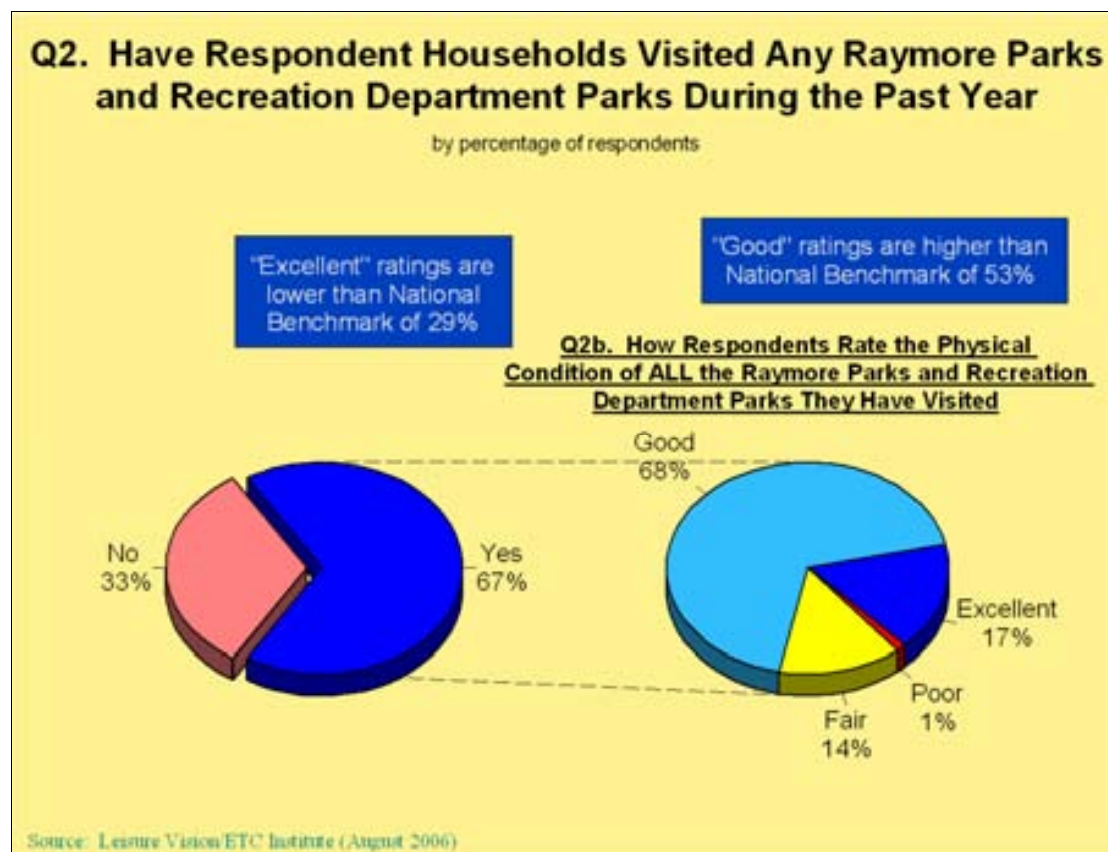


Survey Results Related to Park Maintenance

Physical Condition of Parks

Respondent households that have visited Raymore Parks and Recreation Department parks during the past year were asked to rate the physical condition of all the parks they have visited. The following summarizes key findings:

Of the 67% of respondent households that have visited Raymore Parks and Recreation Department parks during the past year, 85% rated the physical condition of all the parks they have visited as either excellent (17%) or good (68%). In addition, 14% of respondents rated the parks as fair, and 1% rated them as poor.



Current Conditions

Staffing Levels

Department staffing levels have remained fairly constant for the last several years. For the last 2 years FTE's have totaled 9 (7 parks and recreation, 2 building and grounds). Prior to that, FTE levels were 6 for parks and recreation and 2 for buildings and grounds. Overall FTE's, in hours worked, equaled 11.16 in FY 2005-06, and has been requested to increase to 11.79 in the 2006-07 budget, which reflects an increase in part-time recreation program staff.



Seasonal staffing hours are approximately 1600 hours per year although that number will be reduced somewhat this year as seasonal staffing position was eliminated in the parks division.

Marketing

The department does not have a true marketing plan in which to promote the department and what it offers the community. Additionally the department does not have a dedicated staff member in charge of marketing, publicity, and donations. In 2003 a list of goals was created to help market the department. Those goals included:

- Improved use of the City's website;
- Improvement to the recreation program guide;
- Higher level use of technology to help promote programs;
- Branding and identification of Parks; and
- Publicizing funding and goals to political decision makers.

Web Site

The Parks and Recreation link on the City's website, www.Raymore.com, allows you to research offerings of the department such as:

- Recreation programs;
- Registration procedures;
- Evaluation forms;
- Park information and picnic shelter rental procedures;
- Special event information; and
- Links to various youth sports associations and other organizations.

The department does not have online registration or rental capabilities.

Recreation Program Guide

The Department Program Guide is distributed 3 times per year, winter / spring, summer, and fall. Included in the program guide are:

- Program offerings (dates, times, location, costs);
- Special events (dates, times, location, costs);
- Youth sports organizations' contact information;
- Park locations and maps; and a
- Letter from the Park Board Chairman.

Branding and Publishing

The last master plan stated that the department would develop a new logo (which was done) and that there would be distinguishing identifiable traits linking all park properties. Traits would include standard signage, benches, picnic tables, shelters and BBQ grills, to name a few. This particular recommendation of the master plan was accomplished.



Technology

As the Park and Recreation Department's services and facility responsibilities are increased, the need for technology also increases. Ideally, the department should increase the support services to deal with technology demands. Without good tracking, management, and integration processes, the use of available technological information for sound decision making is limited. Presently, the department is using RecTrac™.



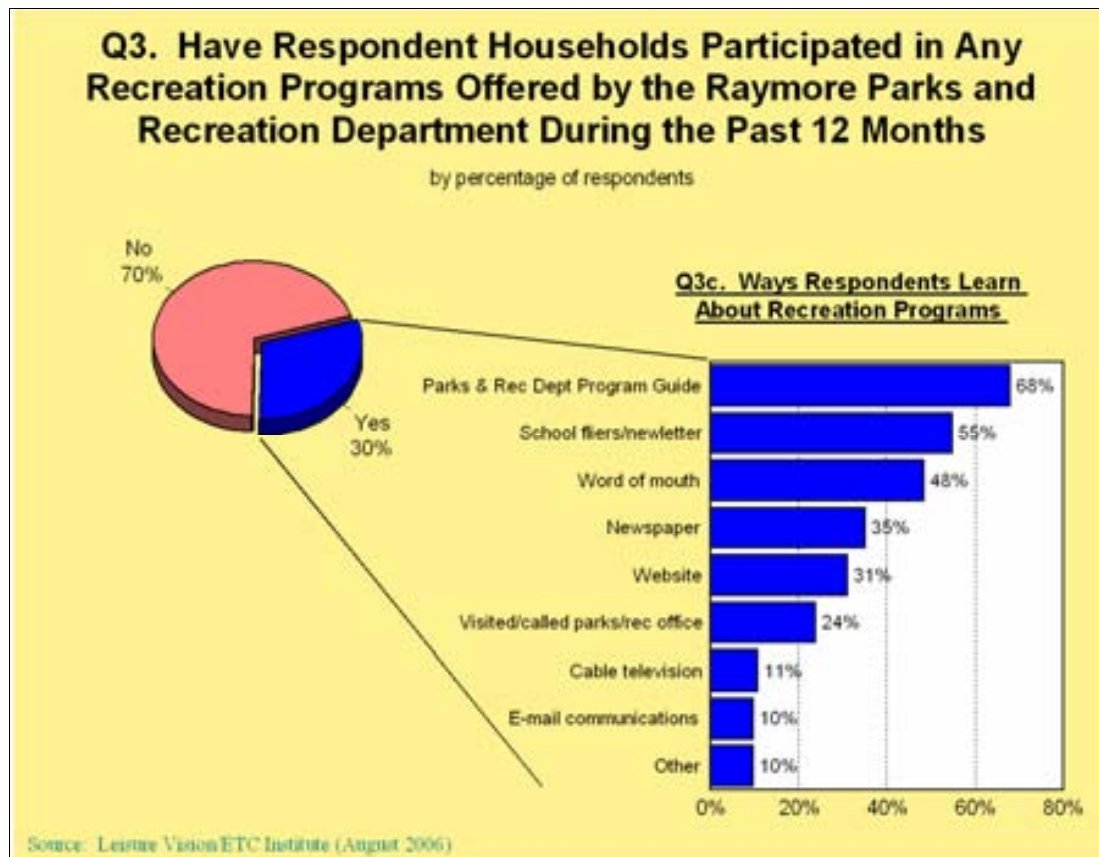
Survey Results Related to Marketing

Ways Respondents Learn About Recreation Programs

From a list of 8 options, respondent households that have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months were asked to indicate all of the ways they have learned about programs during that time. The following summarizes key findings:



The Parks and Recreation Department Program Guide (68%) is the most frequently mentioned way that respondents have learned about Raymore Parks and Recreation Department programs. The other most frequently mentioned ways that respondents have learned about recreation programs include: school fliers/newsletter (55%), word of mouth (48%), and newspaper (35%).



Inventory and Analysis of Existing Levels of Service

Inventory Process and Method

Providing an accurate inventory is essential to determining the current Level of Service (LOS) of a community. In order to take full advantage of the GRASP® method as described in this section, a complete inventory was collected that lists not only quantitative information but also includes qualitative information. The inventory compilation is a 3 step process: preliminary data collection, site visits, and data review and compilation.

Preliminary data collection

A packet including an inventory process description, standard inventory sheets, and component descriptions were sent to the City of Raymore. These materials were used by City employees to complete the inventory for the parks and recreation facilities of the City. Meetings among the staff established a “standard of service” based on the quality and condition expected by the residents of Raymore. Unique to Raymore, these standards form the basis of a component rating system which was used to score the parks system for quality, condition, and appropriateness.



Site visit

Using the established standards, the City visited each property, gathered pertinent information (listed below), and scored each component.

- Component type;
- Component location;
- Evaluation of component condition;
- Record of comfort and convenience features;
- Evaluation of comfort and convenience features;
- Evaluation of park design and ambience; and
- General comments.

Components were evaluated according to the following 3 tier rating system: *1 = Below Expectations*, *2 = Meets Expectations* and *3 = Exceeds Expectations*. In addition to the components' scores, each park site or facility was given a set of scores to rate its comfort, convenience, ambient qualities, and to indicate how well it met expectations for its intended function. These scores will be used as modifiers that affect the scores of the components within the park or facility during the GRASP® analysis.

Data Review and Compilation

Information collected during the site visit was compiled into a dataset, which was submitted to city staff for verification.

The compiled inventory data is shown in the following table and on Map A in Appendix VIII.

Preliminary Inventory Summary and Findings

The City of Raymore has a several properties that serve the needs of the community. The park system contains several parks and greenways. Recreational offerings to certain residents are supplemented by parks provided by Home Owners Associations (HOA). Recreation facilities are also provided by schools and neighboring communities. Listed below is a summary of recreation facilities available to Raymore residents.

Table 4: Recreation Facilities Summary

Facility Type	Quantity	Acres
Developed Parks	7	175.25
Future Parks	9	279.5
HOA Parks	11	unknown
Schools	4	unknown
TOTAL	31	

A detailed GRASP® Inventory List is located in Appendix IX.



Developed Parks

Currently the City has seven developed parks totaling 175.25 acres. One of these parks, Jaycee Park will be sold in conjunction with the adjacent public works/police building and may no longer be in service to the community.

Two parks stand out as providing the majority of active recreation to the community. Recreation and Memorial Parks house the community ball fields and multi-purpose fields. These parks also offer picnic shelters and playgrounds. Passive recreation is offered at 2 greenway parks, Good Parkway and Eagle Glen Park. These parks provide opportunities for residents to bike and walk on recreational trails as well as enjoy the native vegetation of the region. A majority of the service that is being provided to residents of Raymore is provided by these 4 parks. The other 3 parks in the system are small, undeveloped, or are not a permanent part of the inventory. Fortunately, the 4 parks that provide a majority of service offer diverse recreational opportunities within the City.

Future Parks

The rapid growth that Raymore is experiencing is an important consideration in the planning of the Raymore Park system. Current planning efforts have designated 9 parks to be dedicated and developed in the next 8 years. Five parks totaling 83 acres are slated for construction and dedication in the next 2 years. In the next 8 years, 4 more parks totaling 196.5 acres will be added to the system. This expansion of the system will help serve the growing population in the immediate and distant future.

HOA Parks

Historically HOAs have provided important recreational services in the areas of rapid growth within Raymore. These parks are often small and consist mainly of a single outdoor pool. In addition, access is restricted to members of the HOA and their guests. While this system does provide additional service to the residents that would otherwise not be provided, the service is limited in offerings and access.

Relationship with the schools

The City of Raymore enjoys a cooperative relationship with the school district. The Parks and Recreation Department occasionally programs the fields and gyms at the schools, but has no responsibility for maintenance. At this time there is not a current IGA between the school district and the City of Raymore Parks and Recreation Department.

Other area recreation providers

Within a 20 minute drive of Raymore, there are several other recreational providers, including other public agencies and private providers.

Further analysis of the park and recreation inventory is discussed later in this section.



Level of Service Analysis

During the planning process, several methods were employed to analyze the current facilities in relationship to the needs of the community. This relationship is often referred to as Level of Service or LOS and each method used in this analysis provides a different look at the community and addresses different aspects of the system. These tools allow for analysis of the inventory, location, distribution, and access to the parks and recreation. When the results of each analysis are combined, a full view of the system and the LOS that is provided to each resident is created on which recommendations can be formed.



NRPA Standards

Level of Service (LOS) is typically defined in parks and recreation master plans as the capacity of system components and facilities to meet the needs of the public. The traditional means of measuring Levels of Service (LOS), often called the NRPA (National Recreation and Parks Association) standards method, was typically based on providing X number of facilities or acres per 1,000 person population (or “capacity”). This methodology was developed in the 1970’s and 80’s and it is now recognized as not accurate for the majority of public agencies because each community has different demographics and physical conditions that make national standards inappropriate. Even NRPA officials are now calling this standards methodology “obsolete.” It has been, however, used extensively, and therefore we provide these historic comparisons for population based components as part of this plan. See the Capacities Analysis later in this section for this analysis.

In order to find a way to standardize LOS that is accurate, implemental, and can be benchmarked, this plan includes an enhanced approach using the Geo-Referenced Amenities Standards Program (GRASP®). This methodology builds on traditional community standards based on capacity, but can track not only the quantity, but also quality and distribution of amenities and components of a group of components. Another important distinction of the GRASP® method is the flexibility that it allows in determining standards for LOS. Standards are determined based on each community’s unique circumstances which make them more accurate and more likely to be implemented.

GRASP® technology applies to individual components, such as basketball courts, as well as to overall facilities such as neighborhood and community parks. It replaces the traditional classification of parks with a classification of the individual components within parks and open space according to their *functions* to create a component based system. By thinking of the *components* within the parks, trails, and recreational facility system as an integrated whole that provides a service to residents, it is possible to measure and quantify the net Level of Service provided.

Process

As mentioned in the description about the inventory process earlier in this section, each of the various components found within the community was evaluated for its quality and condition. The geographic location of the component was also recorded. Capacity also is



part of the LOS analysis, due to the fact that the quantity of each component is recorded as well.

GRASP® uses comfort, convenience, and ambience as characteristics that are part of the context and setting of a component. These comfort and convenience features are items such as drinking fountains, seating, and shade. They are not characteristics of the component itself, but when they exist in proximity to a component they enhance the value of the component.

By combining and analyzing the value of each component with the comfort and convenience features, it is possible to measure the service provided by the entire park system from a variety of perspectives and for any given location. This was done for Raymore, and the results are presented in a series of maps and tables that make up the GRASP® analysis of the study area.

GRASP® Level of Service shows how well the community is served by the relevant components by evaluating individual park GRASP® scores, using maps to graphically display the GRASP® scores, and with a quantified measurement spreadsheet (identified as Table 5 LOS Capacities Chart, later in this section.) This quantification system provides a benchmark against which a community can determine how it is doing in providing services in relation to the community's goals, presently and over time.

The GRASP® enabled dataset is “living” digital data. Raymore is encouraged to maintain and update this valuable resource, so that further analyses may be performed in the future to measure progress in maintaining and enhancing levels of service for the community.

GRASP® Mapping

For each map, each inventoried component has been assigned a service radius. This is the distance from which getting to the component can be accomplished within a reasonable time frame.

When the service areas for multiple components are plotted on a map, a picture emerges that represents the cumulative service provided by that set of components upon the geographic area. Where service areas for multiple components overlap, a darker shade results from the overlap. Darker shades indicate locations that are “served” by more components. The shades all have numeric values associated with them, which means that for any given location on a GRASP® map, there is a numeric GRASP® Level of Service score for that location and that particular set of components.

The maps can be used to determine levels of service throughout the community from a variety of perspectives. These perspectives can show a specific set of components, depict estimated travel time to services, highlight a particular geographic area, or display facilities that accommodate specific programming.

In the completed maps, it is not necessary for all parts of the community to score equally in the analyses. The desired level of service for any particular location will depend on the type of service being analyzed, and the characteristics of the particular location. Commercial and



industrial areas might reasonably be expected to have lower levels of service for parks and recreation opportunities than residential areas. Levels of service for retail services in high-density residential areas might be different than those for lower-density areas.

The maps can be used to determine if current levels of service are appropriate in any given location, and whether or not that level of service is appropriate to continue. If so, then plans can be developed that provide similar levels of service to new neighborhoods. Conversely, if it is determined that different levels of service are desired, new planning can differ from the existing community patterns to provide the desired LOS.

Reading the GRASP® Perspectives

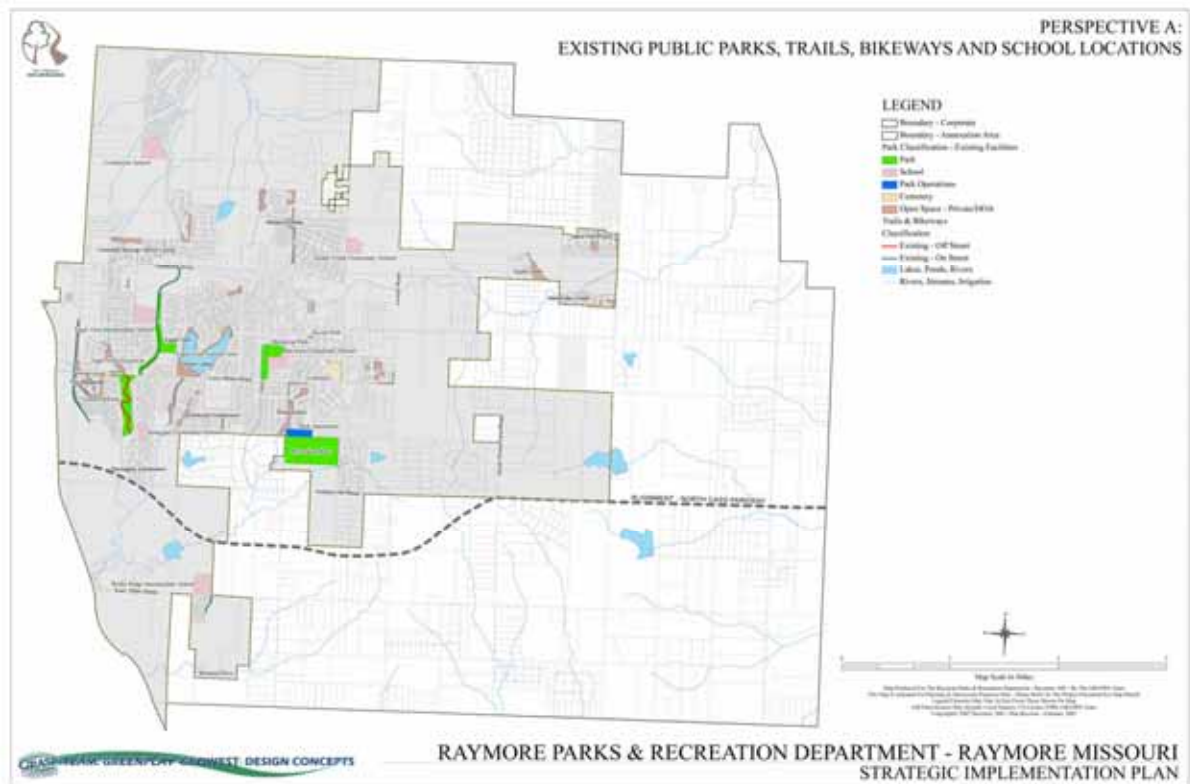
One third mile buffers have been placed around each component and shaded according to its GRASP® score. The 1/3 mile buffer shows the distance that a resident can reasonably walk in 10 minutes. As described in the inventory section, each component received a score based on its condition, appropriateness to its location and distribution within the park system. This initial score was then modified to take into account factors that add to the comfort and convenience of the component and the park. On each GRASP® map lower GRASP® scores have a lighter color and higher scores are represented by a darker color.



GRASP® Map Descriptions

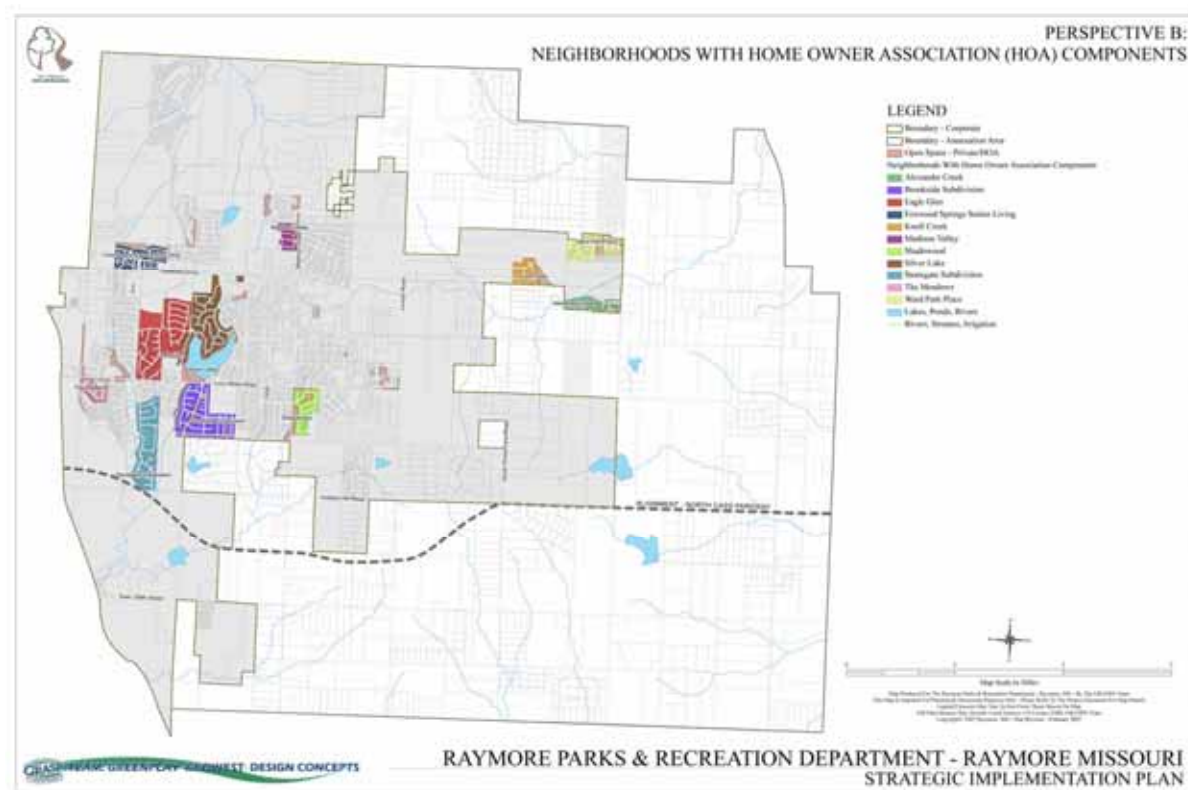
Perspective A: Inventory

Each recreation facility and component is shown on this map in its location. A unique symbol or color was used for each component or property type. GRASP® scores were applied to these features (current and future GRASP scores can be found in Appendix X and XI.) These scores were used to create the GRASP® maps that follow. The full-sized versions can be found in Appendix VIII. Also shown on the inventory map are the types of properties that exist in the system including parks, schools, park operations, the cemetery, private open space, and bodies of water. In addition to the corporate boundary of Raymore, the future annexation area is also shown.



Perspective B: Home Owners' Association

Home Owners Associations are an additional provider of recreation in the City of Raymore. Typically the HOA recreation facilities in Raymore provide outdoor pools and other associated facilities for the residents of the neighborhood in which they are located. These facilities are generally open only to the residents that live in the HOA. The boundaries of these neighborhoods are shown on this map for reference when looking at the GRASP® maps.



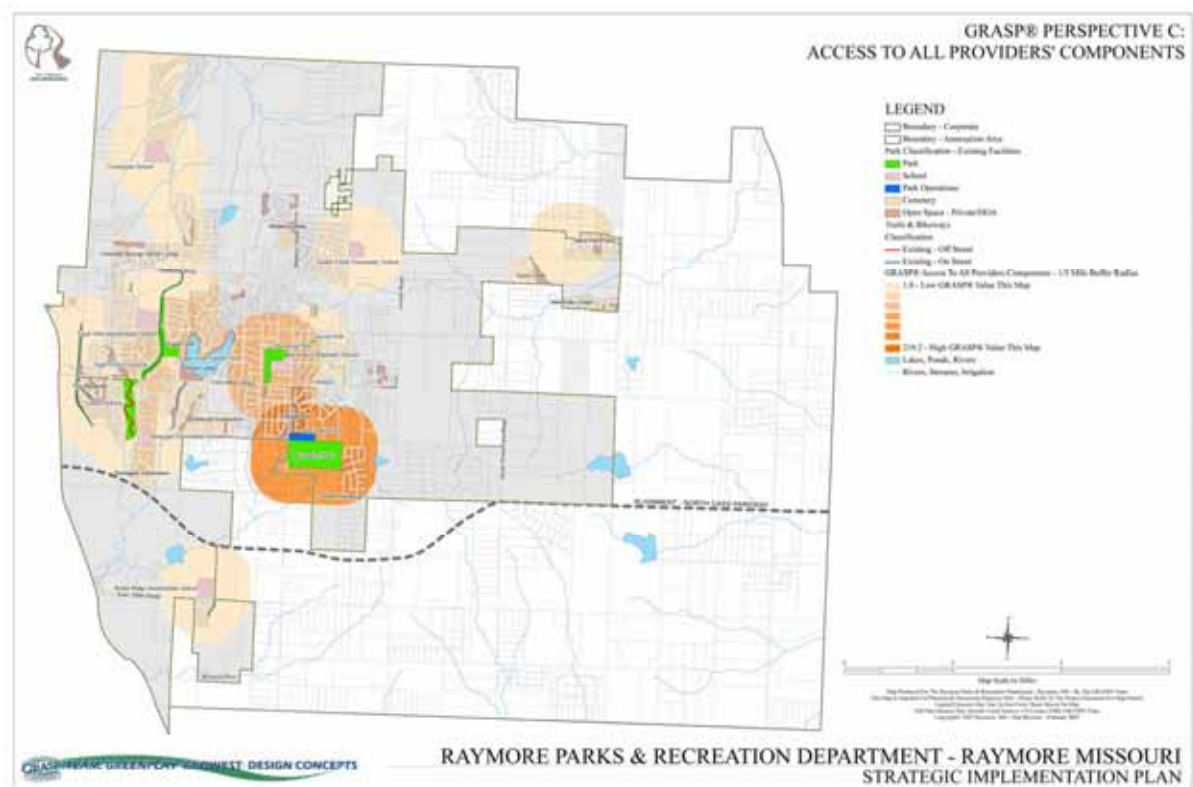
Perspective C: Access to All Providers Components

Using the GRASP® scores derived from the inventory information, the level of service for recreation facilities is shown on this map. The GRASP® scores are applied to the City of Raymore by drawing a 1/3 mile buffer around each component. Or, as in the case of the HOA parks, the service is truncated at the neighborhood boundary due to the restricted access to these parks. Overlapping buffers produce a darker color and represent a higher level of service.

In the City of Raymore this process shows that the highest LOS in the community is being provided to the residents living around Recreation Park. Those living near Good Parkway and Eagle Glen Greenway also have a relatively high LOS. Gaps in service occur in the area north of Memorial Park and in areas on the eastern edge of the community. As the community grows, parks will be built whose service area will add to the LOS in the eastern part of town and fill in some of the existing gaps. These new parks will be built in part because the City has been proactive about requiring parks and trails in new developments.

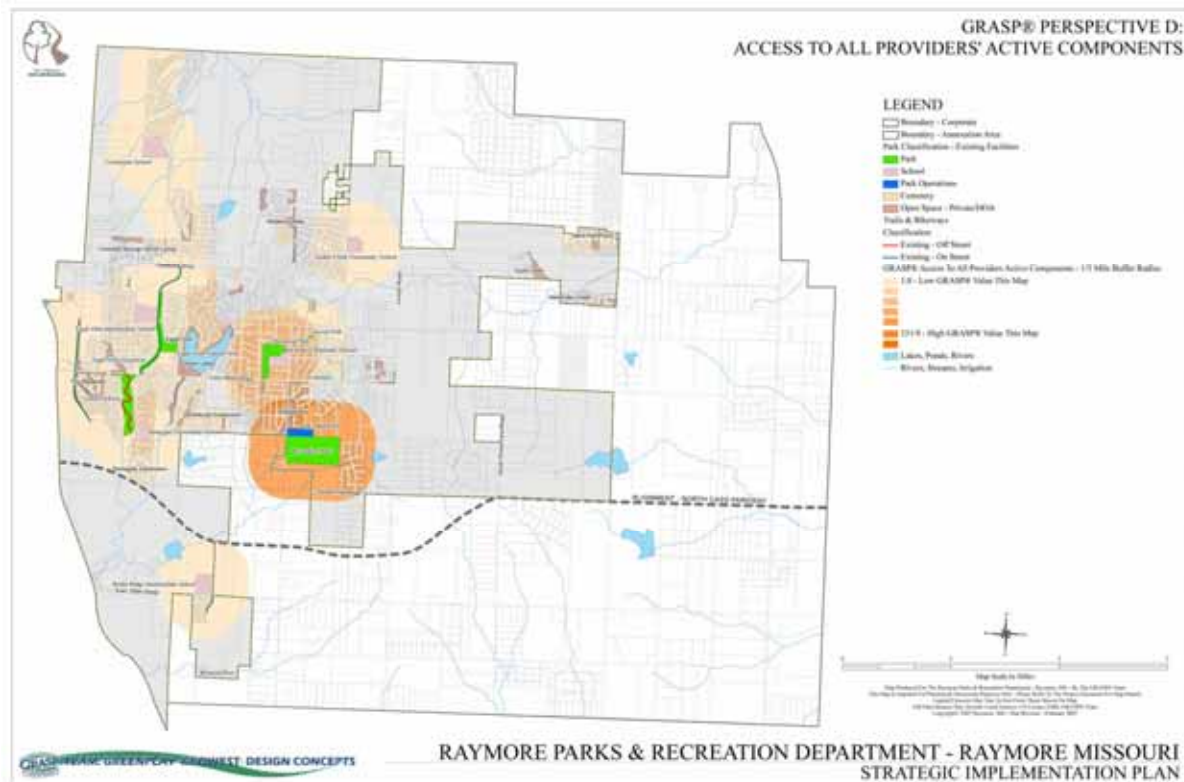


The score range in this map is from 0 to 219. Although the 219 score could be made up of an infinite combination of components in various conditions, for comparative purposes we can assume that if each component scores 4.8, this score would represent an “average” component. An average component is defined as a component that is meeting expectations and is located in a park that is meeting expectations. Using this assumption, the score of 219 equals access to about 45 “average” components. This high level of access is provided only to residents that live between Recreation Park and Memorial Park. Otherwise the community enjoys an average LOS of about 26, or access to 5 “average” components. Overall 39% of the corporate area of Raymore has some LOS. Although this may seem low, when compared with the area that is populated, it is more in line with the expectations of the level of service that should be provided to the community. However, of the area that receives service, currently only 26% has an LOS greater than 26, while 74% of those with service have access to LOS lower than the average for the community. Because the area with service falls generally in the populated areas of the community it is accurate to say that a majority of the residents in Raymore have access to fewer than 5 “average” components. It should be noted that this includes the service being provided by HOA’s and schools. As the community grows it will want to consider increasing this LOS to provide a more plentiful and diverse parks and recreation system to the community.



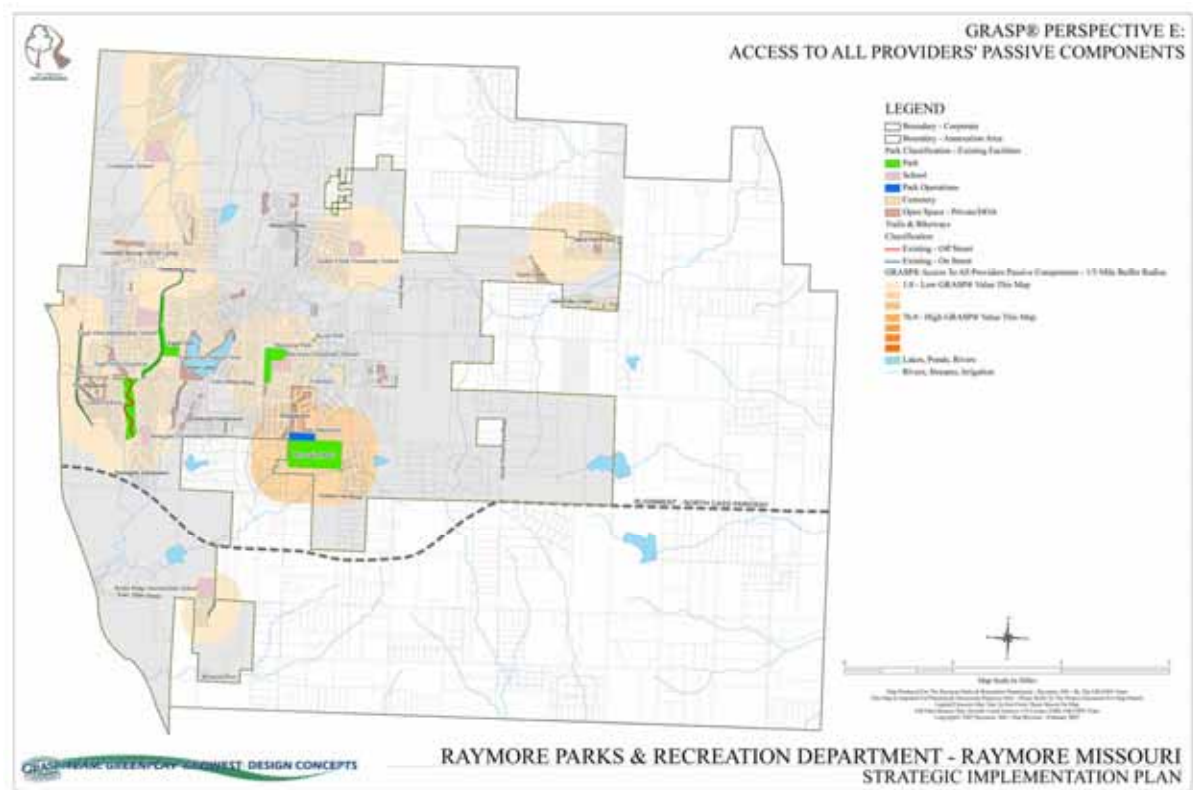
Perspective D: Access to All Providers Active Components

The components that are shown in this map accommodate active recreation such as sports fields, playgrounds, ball courts. Similar service patterns emerge as seen on Perspective C. The range of scores for this map is 0 – 152 which represents, at most, access to about 31 “average” components.



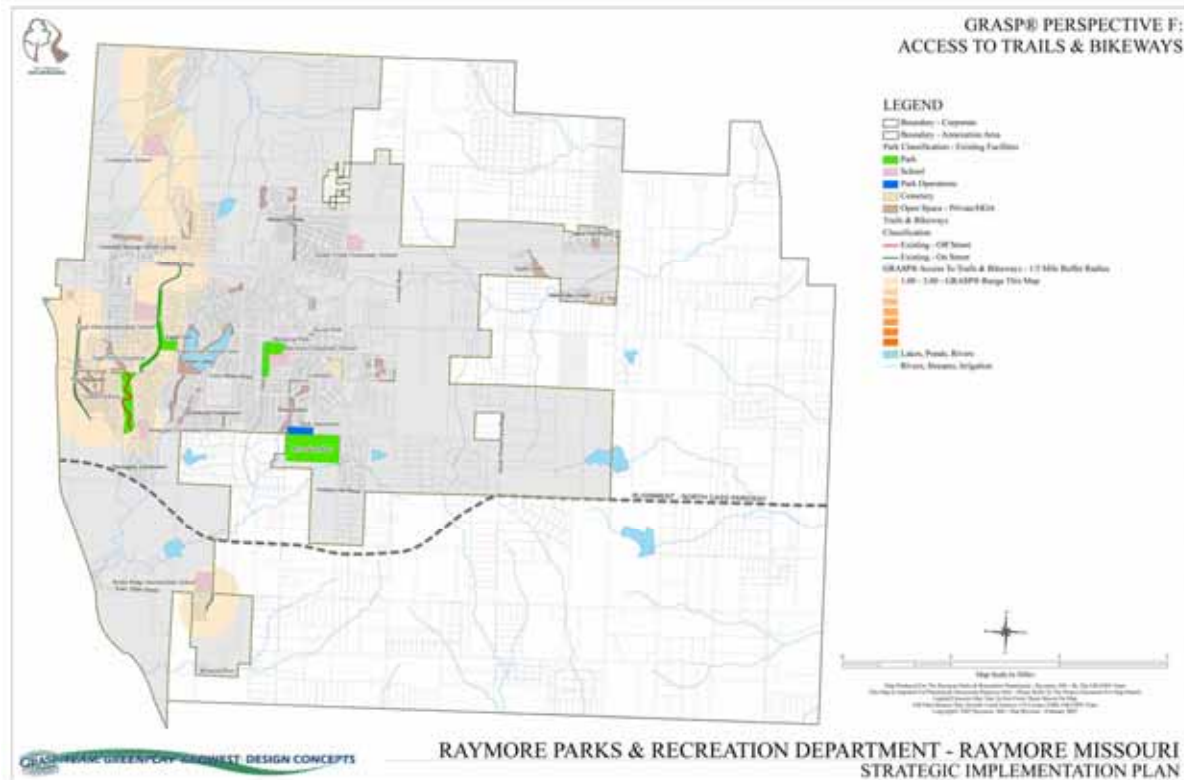
Perspective E: Access to All Providers Passive Components

Access to passive recreation is the focus of this map, which include trails, shelters, and open turf. As with Perspective D, this map has similar coverage patterns as the composite map (Perspective C.) The highest score shown on this map is 77, which is approximately equivalent to 16 components and is much lower than the high score for active components. As the demographics in Raymore change to have fewer households with children, passive components will rise as a top priority for residents.



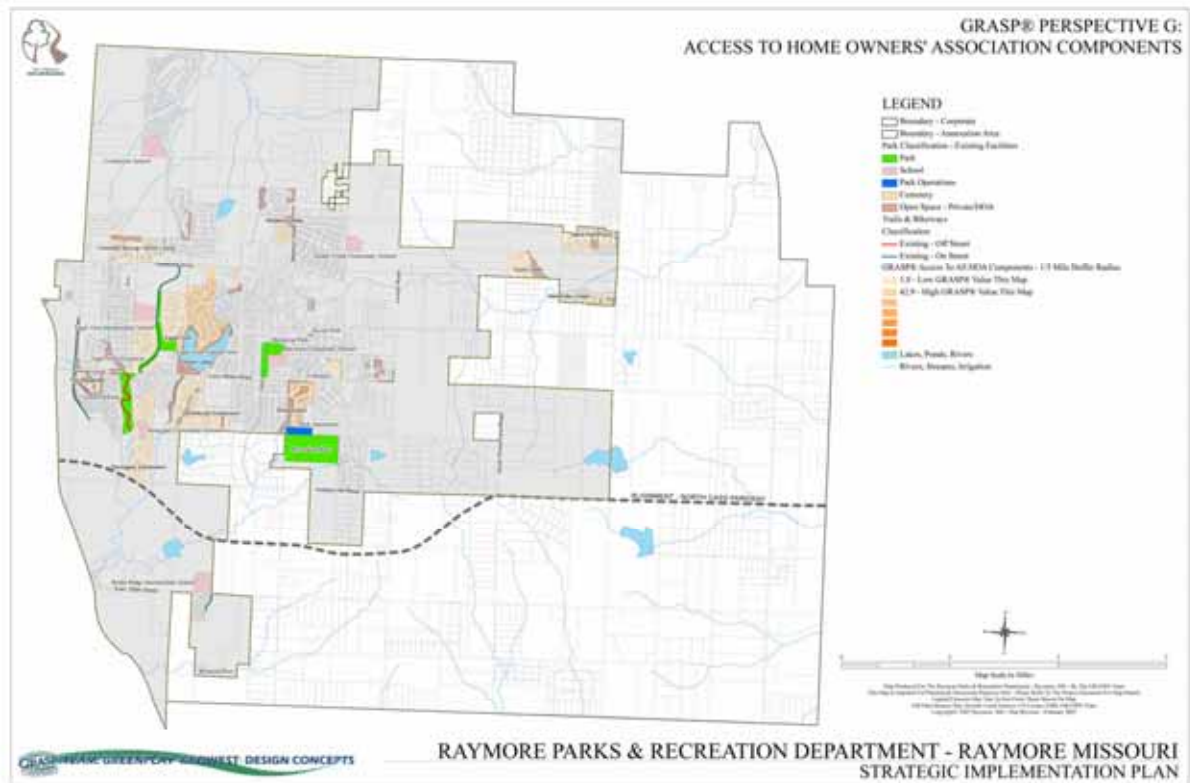
Perspective F: Access to Trails and Bikeways

Trails and bikeways are the focus of this perspective. The score range on this map is the lowest of all the maps in this series. The low score is appropriate because the component set that is being scored contains only 2 items. Distribution, rather than GRASP® score, is the focus of this map. Raymore has major pieces of a greenway trail along the western part of the community that follows a stream. In other parts of the community there are few trails at this time, however several have been planned or will be built by developers. As trails ranked very highly in the survey, it will be imperative for the community to continue to provide recreational trails to create a comprehensive network of trails.



Perspective G: Access to Home Owners Association Components

Using the neighborhoods as defined in Perspective B the LOS as provided by HOAs is shown on this map. Parks within each neighborhood were evaluated according to the same standards that were applied to the city-owned facilities. However, due to the restricted access to the HOA parks, the buffers were clipped at the neighborhood boundaries rather than at 1/3 mile. By isolating the HOA service on this map the development pattern is revealed, showing that a minority of neighborhoods receive service from HOA facilities and that the service received is relatively low.



Raymore Capacities LOS Findings

The mapping described above gives a good picture of the overall LOS for the community. It also shows component distribution and areas of service concentration. In addition, it is also helpful to take a detailed look at the variety and capacity of the components in the system. This is especially true for things like skate parks, programmed athletic fields, and group picnic shelters, where having an adequate supply of facilities is more important than the location or distribution of those facilities. The quantity of some components is dictated by the ability of the component to provide service to the amount of the population that will be using the facility. For some components this is a fairly easy calculation because the components are programmed for use. The programming determines how many people will be using the facilities over the course of a specific period of time. Sports fields and courts fall into this category.

In conducting planning work, it is key to realize that the referred to NRPA standards can be valuable when referenced as “norms” for capacity, but not necessarily as the target standards for which a community should strive as communities can differ greatly in need and desire for recreation facilities. Capacity standards are utilized in this plan as a tool to address Level of Service Suggested Standards, established in the analysis phase of the planning process. In the presentation of the findings section of the plan, only the current Capacity LOS is discussed.

The following spreadsheet represents the Capacity LOS for Raymore. This sheet more closely resembles a traditional LOS analysis and shows how the quantities of certain park and recreation components compare to population. For each component, the spreadsheet shows the current quantity of that component on a “per-1000 persons” basis (referred to as the Capacity LOS) and the pro-rata number of persons in the community represented by each component. This kind of analysis can be used to show the capacity of the current inventory – in other words, how many people are potentially being served by park components. These figures are provided for city-owned facilities, schools, and other providers (such as HOA’s) for the total of all facilities from all providers. In this case the LOS has been calculated twice, once using the facilities provided by all providers and secondly using only the city inventory. In comparing the LOS of city -owned facilities to that of all providers, the City can understand how much of the LOS being provided to the residents is within their control.

Aside from measuring what is currently provided to the residents of Raymore, the spreadsheet is also set up to project the number of facilities that will need to be added to maintain the current ratios to accommodate population growth. The spreadsheets show the total numbers of facilities the City can expect to have for the growing population as well as the numbers of new facilities that will be needed to provide a continued LOS to the community.

In the analysis phases of this plan, the ratios presented in this chart were examined for community appropriateness and changed based on public and staff input. This created a set of suggested ratios which the community will be able to use to guide component selection for new parks and upgrades to existing parks. These target numbers will also be helpful in



determining the number of population based components that will be needed to address the needs of the expected growth of the community.

In this case, the suggested ratios have changed from current LOS ratio for most of the components listed on the chart. Because Raymore is a growing community, current ratios, if projected out over time, do not meet the demand that is anticipated in the next 5 years. To address this rapid growth, new ratios have been suggested that will better address the expected needs in the community. Component ratios that went up include: baseball fields, basketball courts, multi-use fields, playgrounds, tennis courts, and recreational trails. Of these, the most notable addition to the inventory is playgrounds where adding 8 by 2010 is suggested. The other notable increases are ball fields (add 3) and recreational trails (add 5 miles).



Table 4: Capacities LOS Chart

	Baseball Fields	Basketball	Multi-use Fields (soccer)	Picnic shelter – small	Picnic shelter – large	Playground	Destination Playground	Outdoor Pool	Tennis Courts	Volleyball - Sand	Recreational Trails (Mi.)
INVENTORY											
City Components	8	1	2	3	1	3	3	0	6	2	2
Schools	3	0	0	0	0	3	3	0	0	0	0
Other	0	0	0	0	0	1	1	9	2	0	2
TOTAL	11	1	2	3	1	7	7	9	8	2	4
CURRENT RATIO PER POPULATION											
2005 CURRENT POPULATION: 15,530											
Current Ratio per 1000 Population City Owned	0.52	0.06	0.13	0.19	0.06	0.19	0.19	0.13	0.39	0.13	0.13
Population per component	1,941	15,530	7,765	5,177	15,530	5,177	5,177	7,765	2,588	7,765	7,765
Current Ratio per 1000 Population All Facilities	0.71	0.06	0.13	0.19	0.06	0.45	0.45	0.58	0.52	0.13	0.26
Population per component	1,412	15,530	7,765	5,177	15,530	2,219	2,219	1,726	1,941	7,765	3,883
2010 PROJECTED POPULATION: 19,914											
Total # needed to maintain current ratio of city owned facilities at projected population	10	1	3	4	1	4	4	3	8	3	3
<i>Number that should be added to achieve current ratio at projected population</i>	<i>2</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>
SUGGESTED RATIO PER POPULATION											
Suggested Ratio per 1000	0.55	0.10	0.15	0.20	0.10	0.55	0.55	0.12	0.45	0.13	0.35
Population per component	1,818	10,000	6,667	5,000	10,000	1,818	1,818	8,333	2,222	7,692	2,857
2010 NEED: Total # needed in place to attain suggested ratio	11	2	3	4	2	11	11	2	9	3	7
<i>Number that should be added to achieve suggested ration at 2010 population</i>	<i>3</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>8</i>	<i>8</i>	<i>0</i>	<i>3</i>	<i>1</i>	<i>5</i>

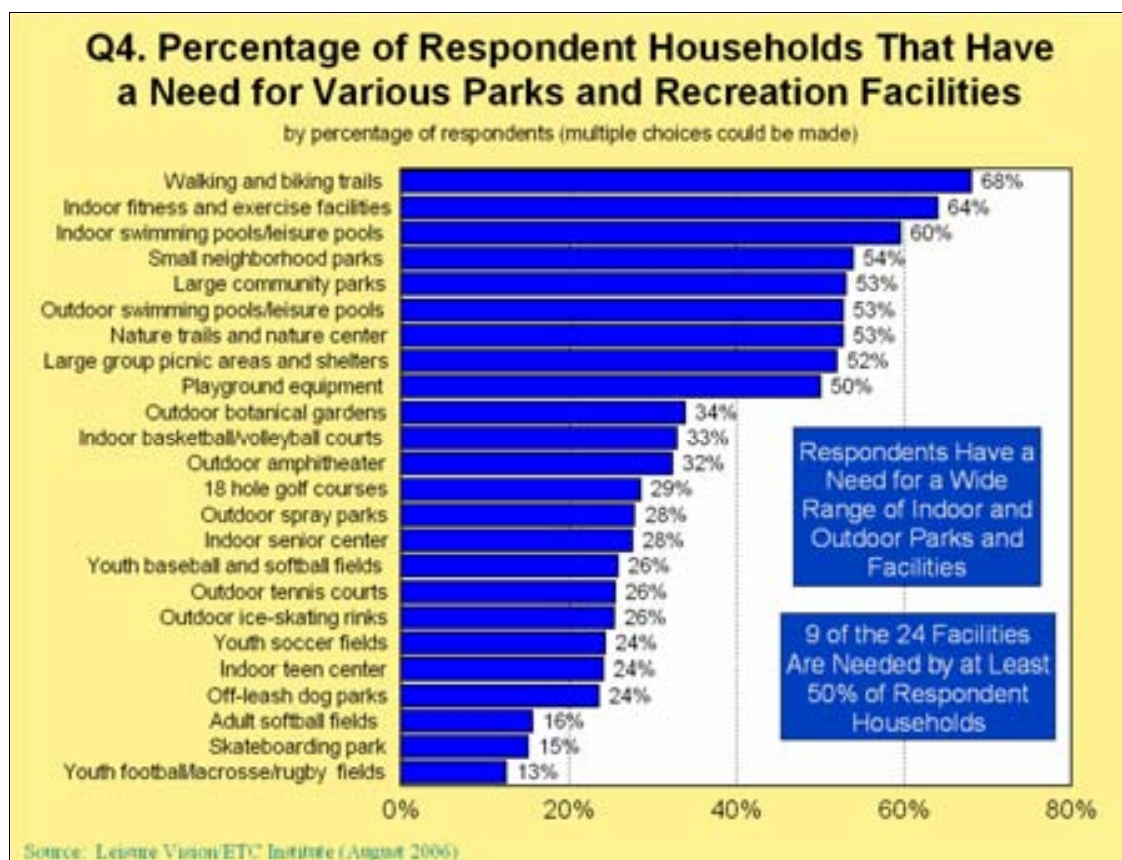


Survey Results Related to Parks and Recreation Facilities

Need for Parks and Recreation Facilities

From a list of 24 various parks and recreation facilities, respondents were asked to indicate which ones they and members of their household have a need for. The following summarizes key findings:

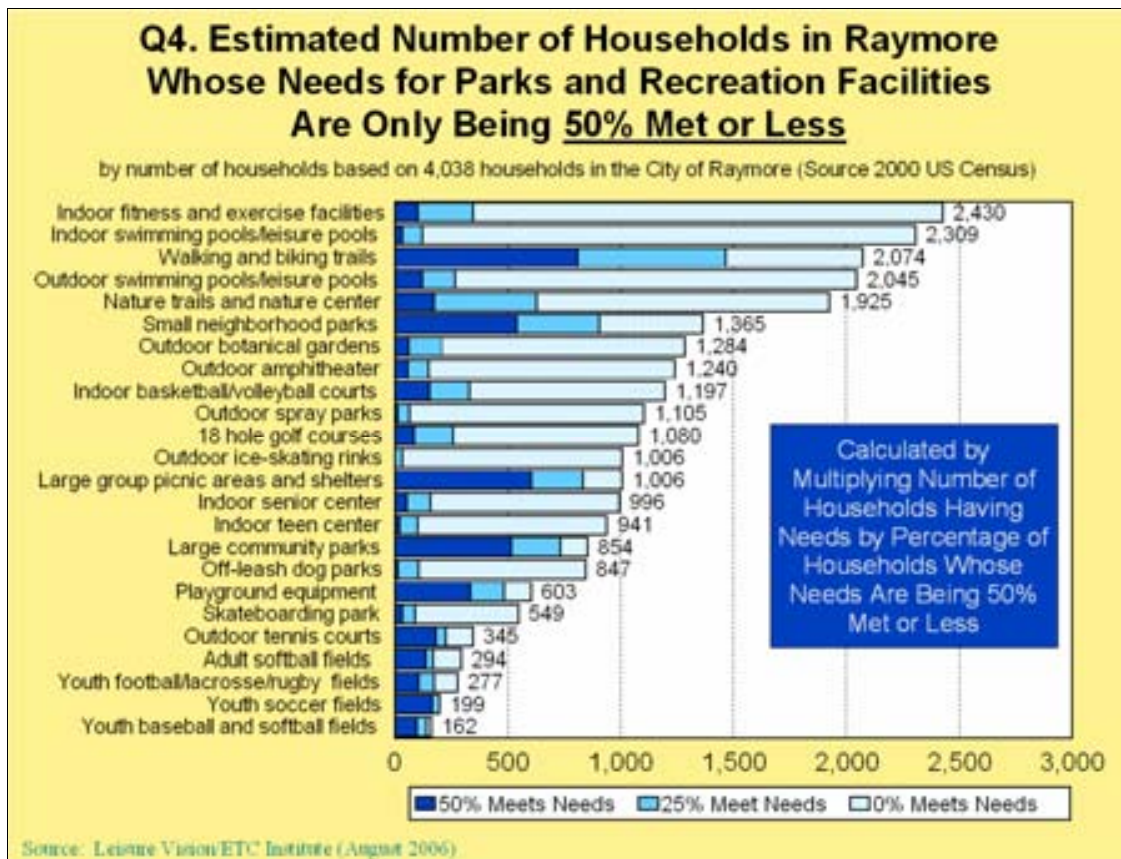
Nine of the 24 parks and recreation facilities had at least 50% of respondent households indicate they have a need for them. These 9 facilities include: walking and biking trails (68%), indoor fitness and exercise facilities (64%), indoor swimming pools/leisure pools (60%), small neighborhood parks (54%), large community parks (53%), outdoor swimming pools/leisure pools (53%), nature trails and nature center (53%), large group picnic areas and shelters (52%) and playground equipment (50%).



Raymore Households with Their Facility Needs Being 50% Met or Less

From the list of 24 parks and recreation facilities, respondent households that have a need for facilities were asked to indicate how well those facilities meet their needs.

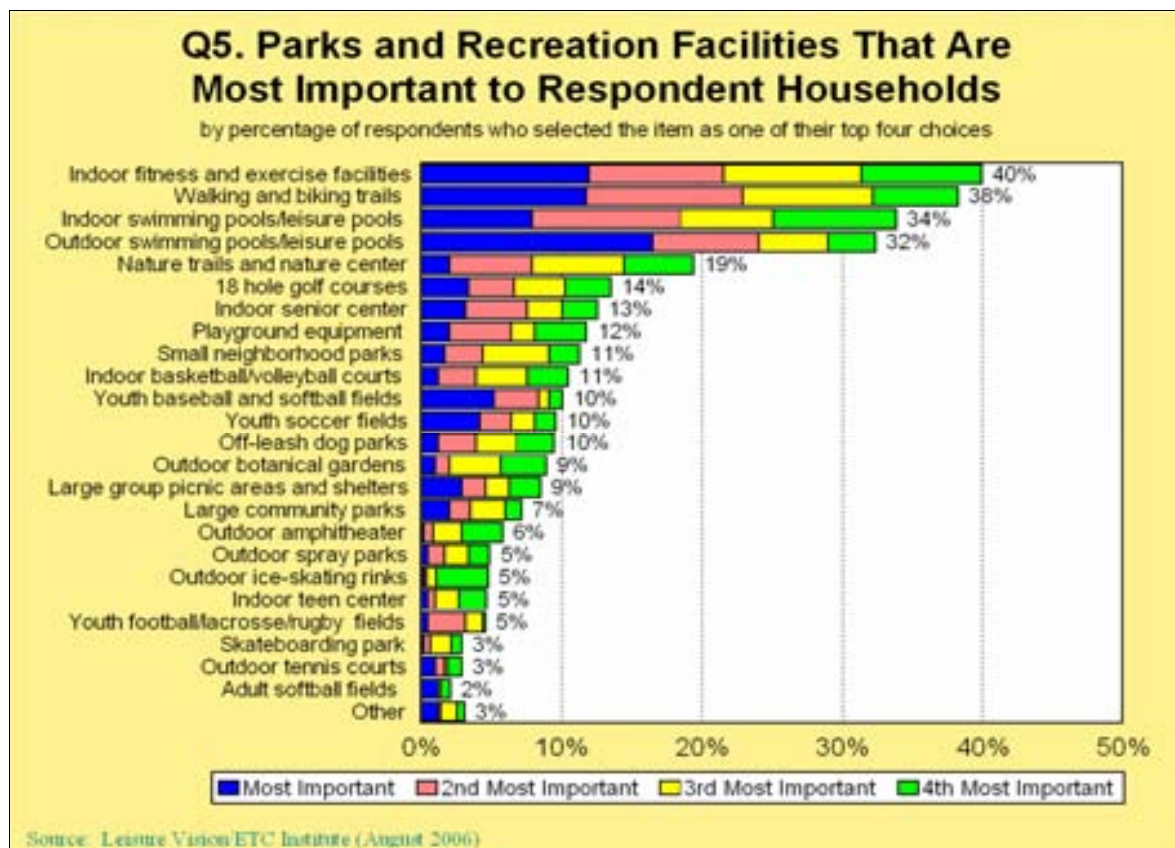
The graph below shows the estimated number of households in the City of Raymore whose needs for facilities are only being 50% met or less, based on 4,038 households in the City.



Most Important Parks and Recreation Facilities

From the list of 24 parks and recreation facilities, respondents were asked to select the 4 facilities that are most important to them and members of their household. The following summarizes key findings:

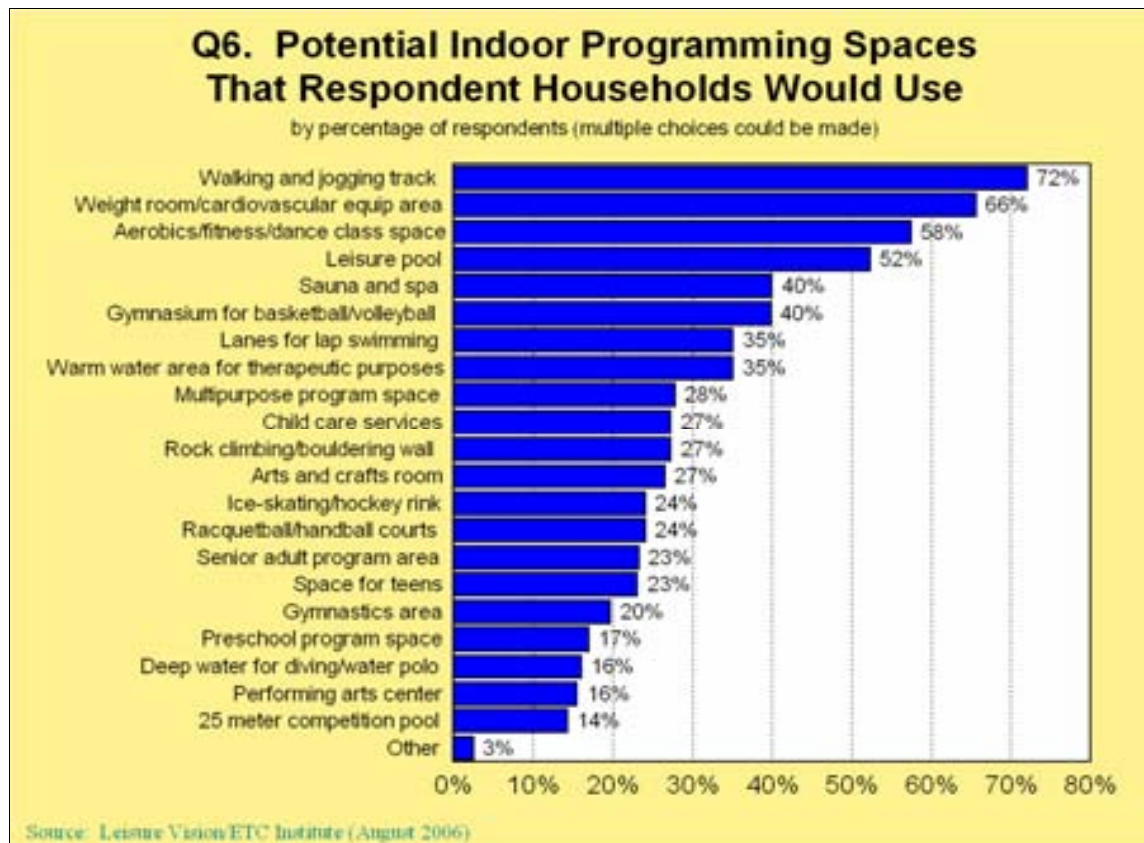
Based on the sum of their top 4 choices, the facilities that respondent households rated as the most important include: indoor fitness and exercise facilities (40%), walking and biking trails (38%), indoor swimming pools/leisure pools (34%) and outdoor swimming pools/leisure pools (32%). It should also be noted that outdoor swimming pools/leisure pools had the highest percentage of respondents select it as their 1st choice as the most important facility.



Potential Indoor Programming Spaces Respondents Would Use

From a list of 21 potential indoor programming spaces, respondents were asked to indicate all of the ones that they and members of their household would use if they were developed in the City of Raymore. The following summarizes key findings:

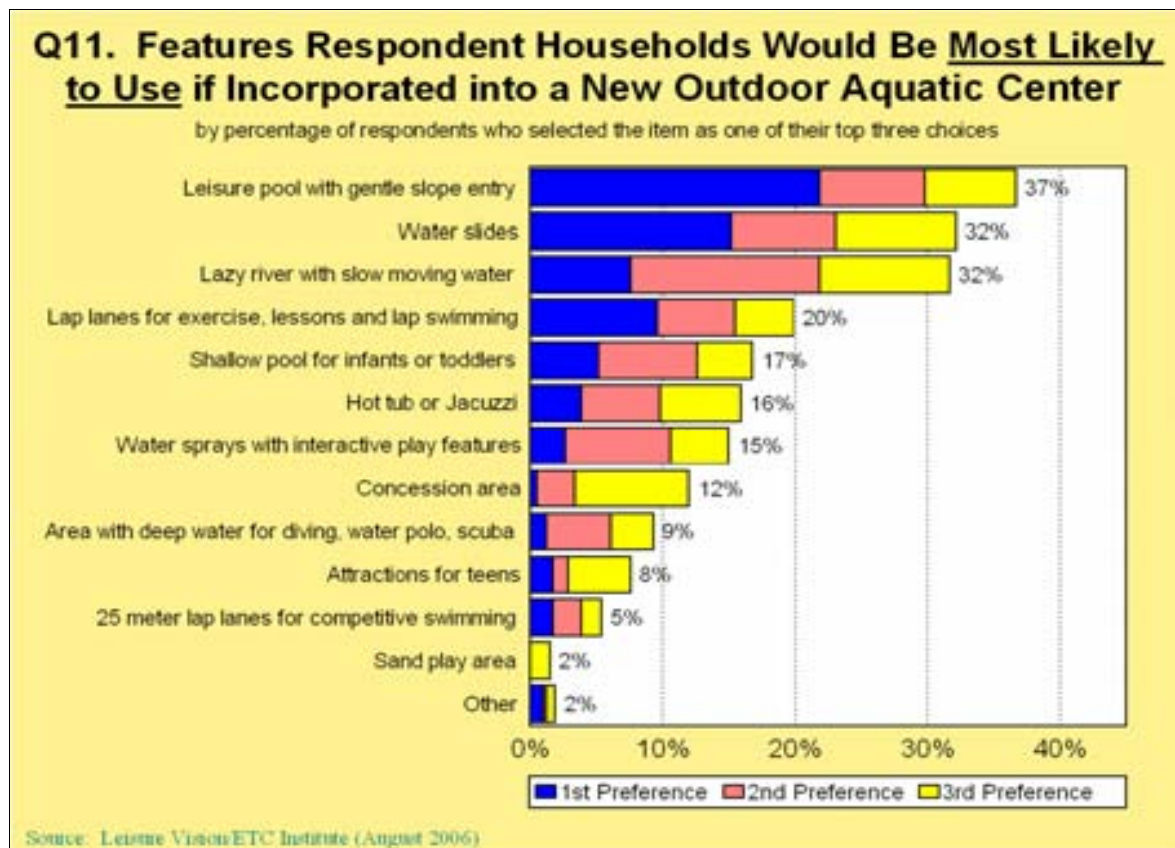
Walking and jogging track (72%) is the indoor programming space that the highest percentage of respondent households would use. There are 3 other indoor programming spaces that over 50% of respondent households would use, including: weight room / cardiovascular equipment area (66%), aerobics / fitness / dance class space (58%) and leisure pool (52%).



Potential Aquatic Facilities Respondents Are Most Likely to Use

From the list of 12 aquatic features that could be incorporated into a new outdoor aquatic center, respondents were asked to indicate the 3 features their household would be most likely to use. The following summarizes key findings:

Based on the sum of their top 3 choices, the aquatic features that respondent households would be most likely to use include: leisure pool with gentle slope entry (37%), water slides (32%), and lazy river with slow moving water (32%). It should also be noted that a leisure pool with gentle slope entry had the highest percentage of respondents select it as the feature they would be most likely to use.



For a complete summary of responses, including verbatim responses to survey questions, see Appendix XIV.



IV. How We Fund - Finances and Traditional Funding

Several areas of funding are discussed in this section including a detailed listing and description of existing and potential traditional and alternative funding sources.

Capital Improvements

The most challenging part of this Strategic Implementation Plan process has been attempting to recommend funding for the projects listed by the residents as their most desired. In discussions with both the staff and focus groups, and confirmed statistically by the Citizen's Survey conducted as a part of this project, the residents have expressed the greatest interest in the construction of a community center. Although a feasibility study is recommended to determine details of the projects like sizes of activity areas and fees for membership and daily use, the residents have described a facility that will serve to enhance the quality of life and improve the health and wellbeing of the community through fitness, sports, and aquatic activity areas. This type of construction cannot occur without a significant amount of funding being committed for a long period of time.

In researching the existing funding of the Parks and Recreation Department, it is clear that the funds available to the department are not sufficient to support such a construction project. To afford its operating costs, the department utilizes a park maintenance levy set at roughly half the statutory maximum to subsidize approximately 1/3 of its expenses. The department raises 1/3 through fees and charges for programs and services. A small transfer of \$35,000 from the general fund assists with operations. The final 1/3 of expenses is afforded by the transfer of \$250,000 in funding from the parks portion of the half-cent sales tax for parks and storm water.

This transfer is 59% of the \$426,000 in funding generated by the tax that is typically apportioned to parks. Once annual debt service is deducted from the fund, the annual funding available for capital projects is reduced to \$112,000. This amount is not sufficient to fund a community center. Further, the additional discretionary 10% of the fund transferred for the past 3 fiscal years has added \$85,000 on average to the fund each year.

The City has several options in its quest to fund a recreation facility and the other capital improvement projects identified in this plan.

- The City does have a capital improvement sales tax that has bonding capacity available. A no-tax increase bond issue could be used to fund all or a portion of these capital improvements.
- The City could strengthen the park fund by apportioning a greater amount of general fund support to the department's operations, allowing more of the parks and storm water sales tax to remain available for capital projects.
- The City could seek funding assistance for both construction and operating funds from the school district, and / or other partners, in exchange for guaranteed use privileges.



It is recommended that the City seek to fund these projects using a combination of the options above as well as the alternative funding options listed later in this section. Understanding that there are a number of priorities for the use of funds from a no-tax increase bond issue, and assuming that a community center would assist with voter approval of such a measure, the City could apportion a percentage of such a bond issue to these types of projects, match it with both a parks portion of the sales tax and the discretionary parks and storm water sales tax funding, and seek to partner with the school district to accomplish the community and aquatic center project that is recommended to be located at the new school campus.

Cost Recovery

Cost recovery is defined as revenues derived from fees, charges, and alternative funding over total expenses for the department. Revenues generated from property taxes, sales tax transfer and general fund are not included in the equation but define what is need in the form of tax support to operate the policy. Table 4 shows the cost recovery for the Raymore Parks and Recreation Department in 2006.

Table 5: City of Raymore 2006 Budgeted Revenues and Expenses

	Revenue	Expenses	Cost Recovery	Tax Subsidy
2006	\$214,920	\$736,011	29.2%	70.8%

There has been a trend for increasing cost recovery throughout the U.S. John Crompton from Texas A & M, a leading educator and researcher on the benefits and economic impact of leisure services indicates that the national average is around 34% cost recovery, conversely indicating an average of around 66% subsidy. In 2006 the department as a whole recovered 29.2% of is costs and conversely the department was subsidized 70.8%. This level of cost recovery is below the national average according to John Crompton.

As operation and maintenance costs continue to rise it will be difficult to match these increases with new tax dollars if both property and sales tax levels are already high. It will be important to for the City to create additional recreational facilities as well as additional programs and manage its fee structure to assist in recovering additional costs. The department should be unique in its program offerings in order to grow its customer base. Additionally, it will be prudent to examine alternative funding mechanisms in order to maintain current costs recovery levels with existing facilities and increase cost recovery with new recreational facilities.

Cost Recovery – Recreation Programs

The department has a revenue policy in place that it attempts to abide by as much as possible. A summary of the philosophy is as follows:

The basic philosophy of Raymore’s parks and recreation program is to offer year round diversified recreational services...However since demand is greater than the public’s ability to appropriate public funds it is necessary to charge fees. Fees and charges for parks and recreation services will provide another source of finance for the department...Fees and charges will supplement general fund



appropriation and other tax revenues, not replace them to diminish the government's responsibility to provide public open space and leisure opportunities. Rather fees and charges will be viewed as a method to expand and continue to provide basic services on an equitable basis.

Using the philosophy above the department has developed a revenue classification system that divides programs and services into 10 categories. Some categories define what subsidy levels are appropriate for programs and services contained within them while others define why fees are charged and the benefits for having programs or services. At this time the department distinguishes more between the types of program or services (i.e. instructional programs vs. special events) rather than which segment of the community is benefiting (i.e. youth vs. adult). A current Raymore Parks and Recreation Revenue Policy can be found in Appendix XV.

In FY 2005 cost recovery for the Recreation Division was approximately 50%. This cost recovery level included both direct and indirect costs. Being cognizant of market rates the department attempts to recover 100% of direct cost and around 20% of indirect cost associated with programs and services. In FY 06 it is the department projects cost recovery will be 65% to 70%. It is the ultimate goal of the recreation division to achieve a cost recovery of 80%.

Discussion on Developing a Subsidy/Cost Recovery Philosophy

Subsidy / Cost Recovery Philosophy refers to the justification for the degree to which programs and services are supported by tax subsidy as compared to user fees. Typically, park development, maintenance and operations and agency-wide administrative costs are heavily subsidized through tax dollars which are supplemented by some incidental revenues. On the other hand, recreation programs are generally supported with a mix of revenue from taxes and user fees.

To illustrate the mix of revenue sources: A recreation program may have direct and indirect costs totaling \$10, and participants are charged a \$7 registration fee. The additional cost must be offset through a subsidy. In this example, we would indicate that the program is at a 30% subsidy and 70% cost recovery. This subsidy would most likely come from the City's park fund.

Many agencies are seeking to reduce dependence on tax dollars and use fees to offset indirect and direct costs for many programs and services. The subsidy level of agencies varies from a minimal dependence on fees to a complete fee-based program, covering all costs. In a few examples, agencies fund their entire operations independently from the government tax sources.

Similar to the experiences of other agencies across the country, there continues to be a demand for more high quality facilities and programs. Efforts to meet this demand could be possible through an increase in cost recovery for appropriate programs and services. This enhances the ability to generate revenue while maintaining or increasing the participation needed to generate new dollars. The City of Raymore may want to utilize the Pyramid Methodology for pricing, cost recovery, and resource allocation analysis. A pricing



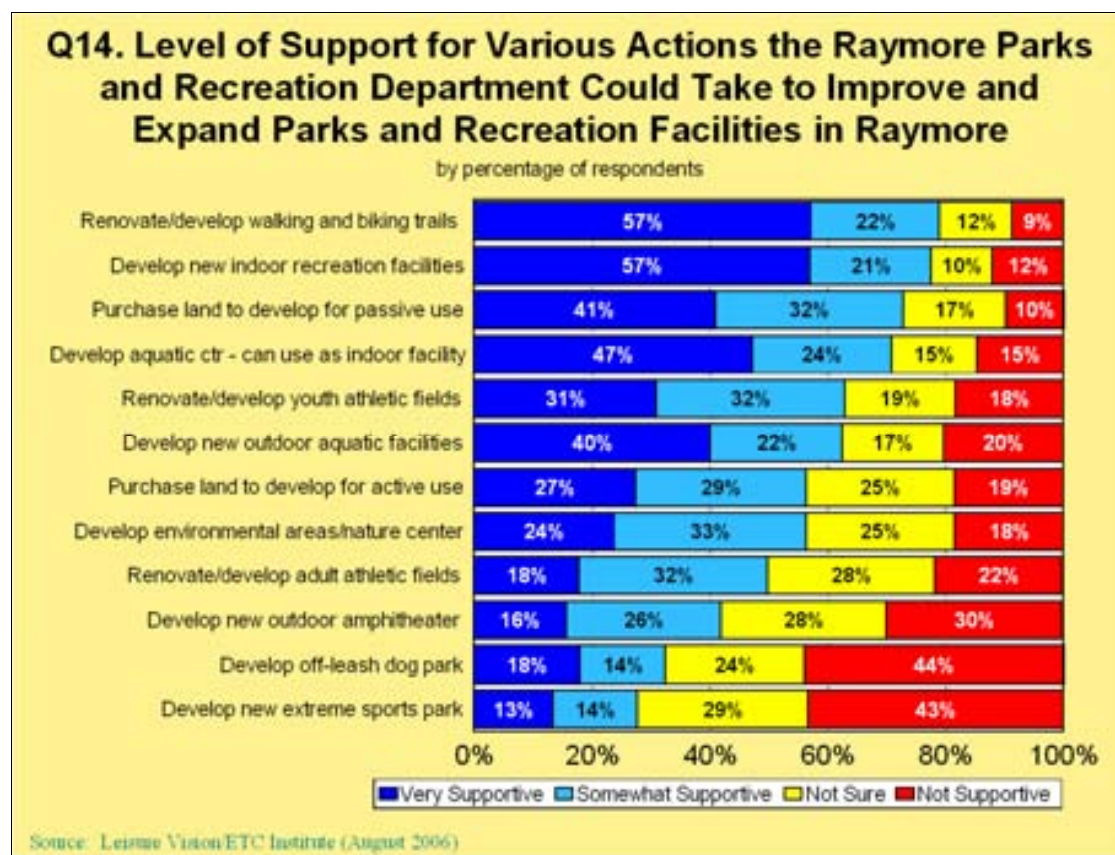
philosophy and cost recovery policy and plan takes into account the funding philosophies that will guide future pricing and allocation of resources (See Appendix V).

Survey Results from the Public Related to Funding

Support for Actions to Improve & Expand Parks and Recreation Facilities

From a list of 12 actions the Raymore Parks and Recreation Department could take to improve and expand parks and recreation facilities in Raymore, respondents were asked to indicate their level of support for each one. The following summarizes key findings:

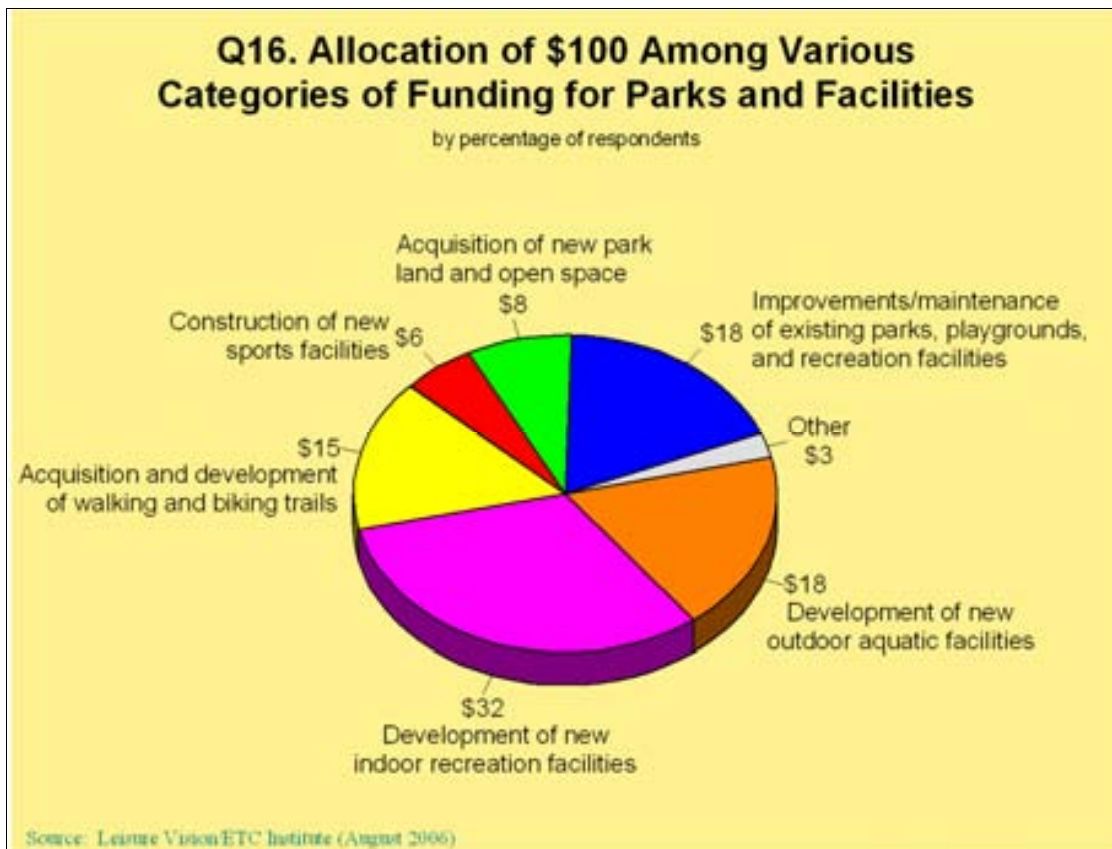
There are 2 actions that over 50% of respondents are very supportive of, including: renovate/develop walking and biking trails (57%) and develop new indoor recreation facilities (57%). It should also be noted that 6 of the 12 facilities had over 60% of respondents indicate being either very supportive or somewhat supportive of them.



Allocation of \$100 for Raymore Parks & Facilities

Respondents were asked how they would allocate \$100 among six categories of funding for Raymore parks and facilities. The following summarizes key findings:

Respondents indicated they would allocate \$32 out of every \$100 to the development of new indoor recreation facilities. The remaining \$68 were allocated as follows: improvements/ maintenance of existing parks, playgrounds, and recreation facilities (\$18), development of new outdoor aquatic facilities (\$18), acquisition and development of walking and biking trails (\$15), acquisition of new park land and open space (\$8), and construction of new sports facilities (\$6). The remaining \$3 was allocated to “other.”



Voting on Funding the Most Important Types of Facilities

Respondents were asked to indicate how they would vote in an election to fund the development and operations of the types of parks, recreation, aquatic, and fitness facilities that are most important to their household. The following summarizes key findings:

Seventy-six percent (76%) of respondents indicated they would either vote in favor (51%) or might vote in favor (25%) in an election to fund the development and operations of the types of parks, recreation, aquatic, and fitness facilities most important to their household. An additional 10% of respondents indicated they would vote against funding for parks, recreation, aquatic and fitness facilities, and 14% were not sure how they would vote.

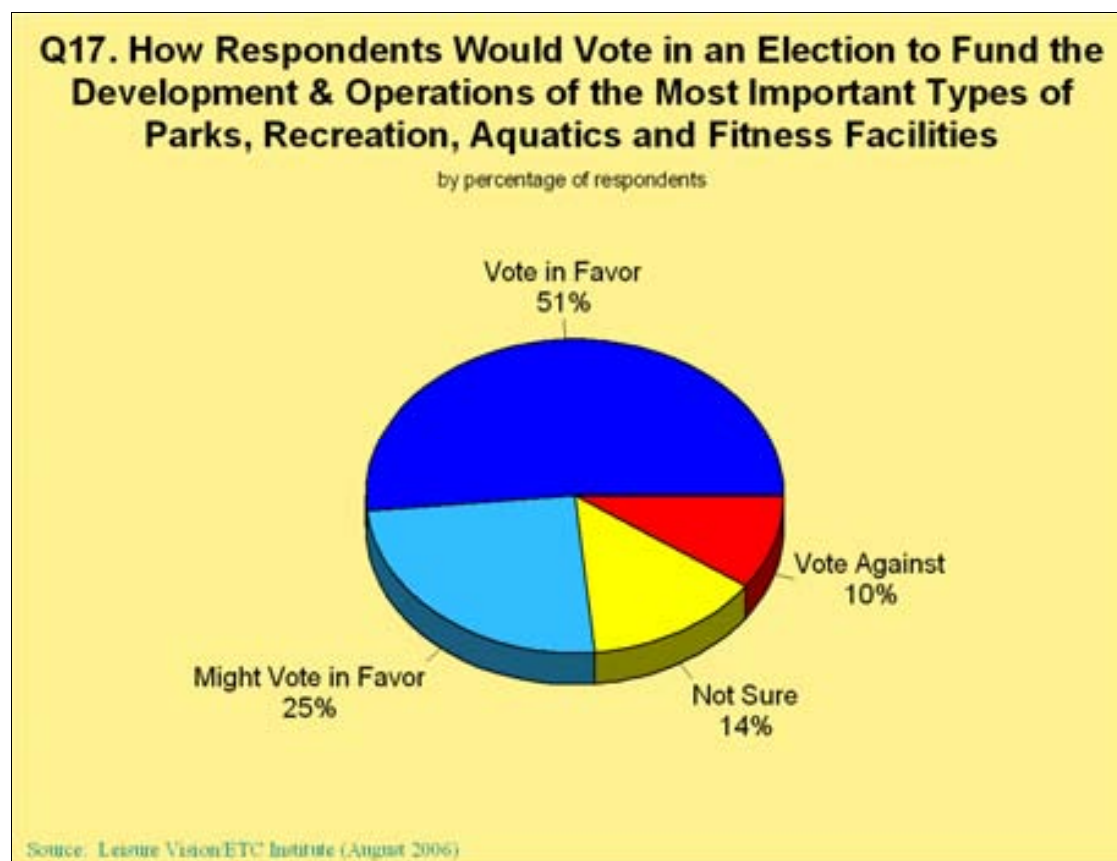
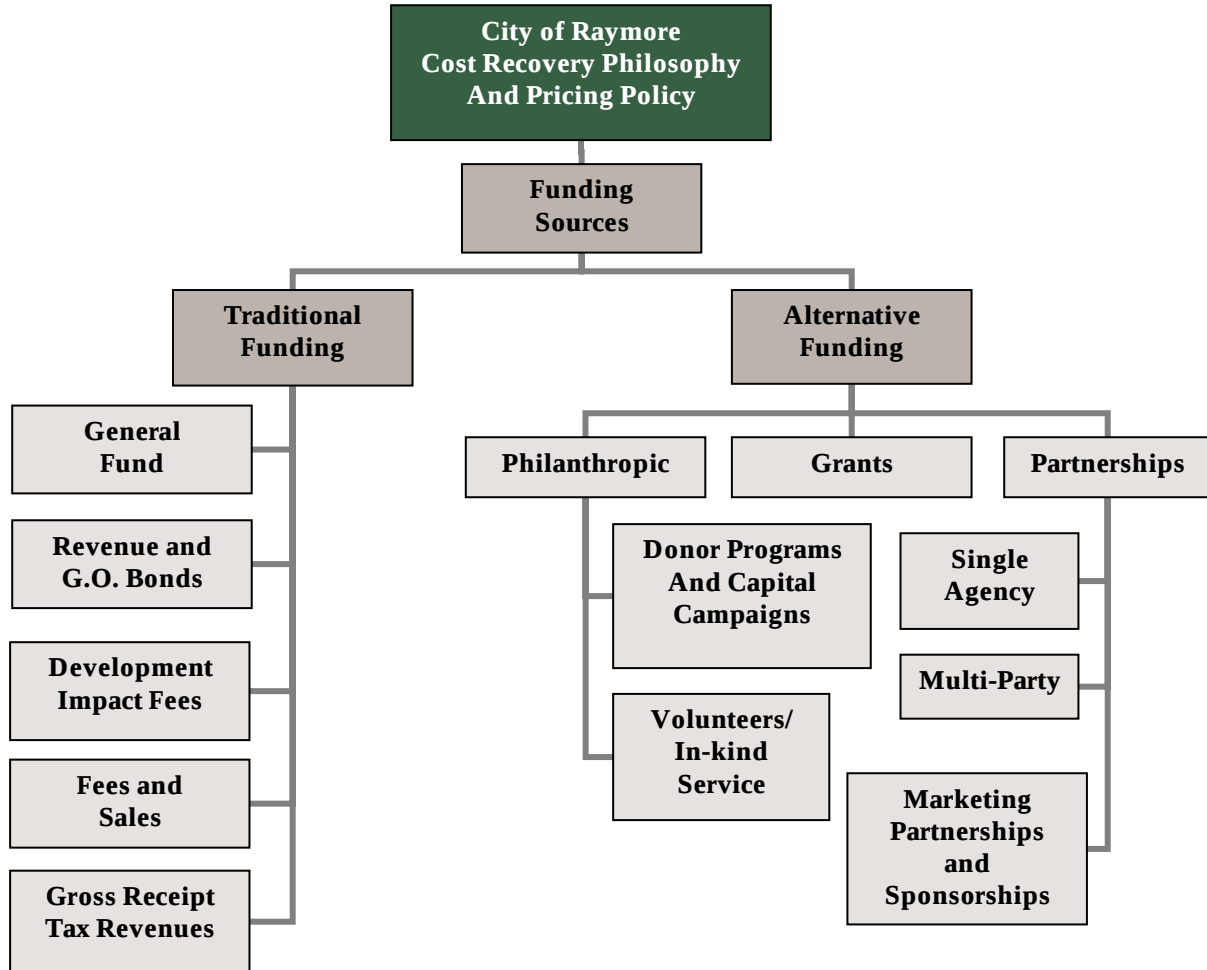


Figure 7: Alternative Funding Sources

The City has historically used a variety of funding mechanisms for financial resources. The following schematic shows the wide variety of types of funding mechanisms available.



In order to fund the department in the future, consideration will need to be made for a variety of types of funding sources. It cannot be expected that traditional (general fund or taxing) funding alone will cover the desired amenities and services. The following pages outline a variety of funding sources that can be considered to increase revenue and cost recovery for funding the department.



Potential Funding Sources

The following funding sources are currently being used, or could easily be used by the City of Raymore Parks and Recreation Department to create the necessary budgets for capital and operational expenditures. These are purposefully not prioritized for consideration.

Corporate Sponsorships

This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.

Partnerships

Partnerships are joint development funding sources or operational funding sources between 2 separate agencies, such as 2 government entities, a non-profit and a City department, or a private business and a city agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths and weaknesses of each partner.

Dedication/Development Fees

These fees are assessed for the development of residential and/or commercial properties with the proceeds to be used for parks and recreation purposes, such as open space acquisition, community park site development, neighborhood parks development, regional parks development, etc.

Program Contractor Fees

Cities and counties receive a percentage of gross contractor fees for contractor programs held on city or county facilities. The percentages range from 25% to 40% depending on space, volume, and the amount of marketing the city does for the contractor.

General Obligation Bonds

Bonded indebtedness issued with the approval of the electorate for capital improvements and general public improvements.

Annual Appropriation/Leasehold Financing

This is a more complex financing structure which requires use of a third party to act as issuer of the bonds, construct the facility, and retain title until the bonds are retired. The city enters into a lease agreement with the third party, with annual lease payments equal to the debt service requirements. The bonds issued by the third party are considered less secure than general obligation bonds of the city, and therefore more costly. Since a separate corporation issues these bonds, they do not impact the city's debt limitations and do not require a vote. However, they also do not entitle the city to levy property taxes to service the debt. The annual lease payments must be appropriated from existing revenues.

Inter-local Agreements

Contractual relationships entered into between 2 or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.



Volunteerism

The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the city's cost in providing the service plus it builds advocacy into the system.

Revenue Bonds

Bonds used for capital projects that will generate revenue for debt service where fees can be set aside to support repayment of the bond.

Bond Referendum

The plan recommends massive capital needs, renovation, and new facilities, to meet the needs and demands of residents of the city. The plan recommends that a referendum be sought in 2012. These bonds would be general obligation bonds initiated through city council approval and citizen vote.

Private Concessionaires

Contract with a private business to provide and operate desirable recreational activities financed, constructed, and operated by the private sector with additional compensation paid to the city.

Cost Avoidance

The department must take a position of not being everything for everyone. It must be driven by the market and stay with the department's core businesses. By shifting its role as direct provider, the city will experience savings by deciding whether or not to provide that facility or program. This is cost avoidance. The estimated savings listed could be realized through partnering, outsourcing, or deferring to another provider in the provision of a service and / or facility.

Sales Tax

The revenue source is very popular for funding park and recreation agencies either partially or fully. The normal sales tax rate is 1¢ for operations and one half cent for capital. This tax is very popular in high traffic tourism type cities and with counties and state parks.

Advertising Sales

This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in the city's program guide, on scoreboards, dasher boards and other visible products or services that are consumable or permanent that exposes the product or service to many people.

Surplus Sale of Equipment by Auction

Cities and counties have surplus auctions to get rid of old and used equipment that generates some income on a yearly basis.



USER FEES GROUPING:

Recreation Service Fees

This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation of some type, or other purposes as defined by the local government. Examples of such activities include adult basketball, volleyball, and softball leagues, youth baseball, soccer, and softball leagues, and special interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

Fees/Charges

The plan has documented that the department is far undervalued and must position its fees and charges to be market driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation agencies, which generate an average 35% to 50% of operating expenditures.

Permits (Special Use Permits)

These special permits allow individuals to use specific park property for financial gain. The city either receives a set amount of money or a percentage of the gross service that is being provided.

Reservations

This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other type of facilities for a special activity.

Security and Clean-Up Fees

Cities will charge groups and individuals security and clean-up fees for special events other type of events held in parks.

Booth Lease Space

In some urban cities, they sell booth space to sidewalk type vendors in parks or at special events. For a flat rate based on volume received. The booth space can also apply to farmers markets, art schools, and antique type fairs.

Ticket Sales/Admissions

This revenue source is on accessing facilities for self-directed activities such as pools, ice-skating rinks, ballparks and entertainment activities. These user fees help offset operational costs.

Membership and Season Pass Sales

The cities or counties sell memberships to specific types of amenities to offset operational costs. These membership fees can apply to recreational and fitness centers, tennis centers, golf courses, pools, ice-rinks, etc.



Lighting Fees

Some cities charge additional fees for the lighting charges as it applies to leagues, special use sites, and signature type facilities that require lighting above a recreational level. This includes demand charges.

FOUNDATIONS/FRIENDS ASSOCIATIONS GROUPING:**Foundation/Gifts**

These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.

Friends Associations

These groups are formed to raise money typically for a single focus purpose that could include a park facility or program that will better the community as a whole and their special interest.

Land Trust

Many counties have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquisition of future lands.

Irrevocable Remainder Trusts

These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to the city in a trust fund that allows the fund to grow over a period of time and then is available for the city to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

Life Estates

This source of money is available when someone wants to leave their property to the city in exchange for them to live on their property until their death. The city usually can use a portion of the property for park purposes and then all of it after the person's death. This revenue source is very popular for individuals who have a lot of wealth and their estate will be highly taxed at their death and their children have to sell of their property because of probate costs. This allows the person to receive a good tax deduction yearly on their property while leaving a life estate. It is good for the city because they do not have to pay for the land.

Special Fundraisers

Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects.



Family Tree Program

Many cities have worked with local hospitals to provide cash to the parks system to buy and plant a tree in honor of every new born in the city. The hospitals invest \$250.00 to \$300.00 and receive the credit from the parents of the newborns. The parks system gets new trees of ample size.

Gift Catalogs

Gift catalogs provide organizations the opportunity to let the community know on a yearly basis what their needs are. The community purchases items from the gift catalog and donates them to the city.

Maintenance Endowments

Maintenance endowments are set up for organizations and individuals to invest in ongoing maintenance improvements and infrastructure needs. Endowments retain money from user fees, individual gifts, impact fees, development rights, partnerships, conservation easements, and for wetland mitigations.

Raffling

Some cities purchase antique cars that can be raffled off against Hole-In-One contests. The city buys the cars, takes Hole-In-One insurance out and sells tickets at golf tournaments on the course for \$1.00 to \$5.00.

These following alternative funding sources are potential funding opportunities the City of Raymore Parks and Recreation Department should consider for additional funding of capital and operational expenditures.

Intermodal Transportation and Efficiency Act

This funding program, commonly called TEA-21 Grants was authorized by the Federal Government in 1991. Funds are distributed through the state. There are several million dollars in enhancement revenues available for transportation related projects, including bicycle and pedestrian trails, rail depot rehabilitation, landscaping, and beautification projects.

Land and Water Conservation Fund

These funds are awarded for acquisition and development of parks, recreation, and supporting facilities through the National Park Service and State Park System.

Grants

Varieties of special grants either currently exist through the federal and state governmental systems, or will be established through the life of current and proposed facilities. A list of potential grant opportunities (but not limited to) for Raymore Parks and Recreation can be found in Appendix XVI.

The Mello-Roos Act

The 1982 Mello-Roos Community Facilities Act (Government Code Sections 53311 et seq.) enables cities, counties, special districts, and school districts to establish community facilities districts (CFDs) and to levy special taxes to fund a wide variety of facilities and services.



The proceeds of a Mello-Roos tax can be used for direct funding and, in the case of capital facilities, to pay off bonds. Mello-Roos financing has similarities to special taxes and special assessments, and in some situations, it has advantages over both.

Utility Roundup Programs

Some park and recreation agencies have worked with their local utilities on a round up program whereby a consumer can pay the difference between their bill up to the even dollar amount and they then pay the department the difference. Ideally, these monies are used to support utility improvements such as sports lighting, irrigation cost, and HVAC costs.

Water Utility Fee

Cities have added a special assessment on to water utility fees paid by homeowners and businesses to cover the costs of water street trees, landscaping, fountains, and pools. The fee is usually a percentage of the bill (2 or 3%).

Alcohol Tax

A percentage of alcohol tax gained by the state is made available for individual cities and county park systems to retain support efforts to develop programs and services targeted for youth to assist in skill development programs, after-school programs, summer camps, and other family type programs.

Cigarette Tax

In some states the sales tax gain by the state for cigarettes is redistributed to cities and counties for programs to teach and curb youth smoking through effective prevention recreation programs.

Signage Fees

This revenue source taxes people and businesses with signage fees at key locations with high visibility for short term events. Signage fees range in price from \$25.00 per signs up to \$100.00 per sign based on the size of the sign and location.

The following alternative funding sources are potential funding opportunities the City of Raymore Parks and Recreation Department could consider for additional funding of capital and operational expenditures. These funding sources may not be available currently in the State of Missouri or an intergovernmental agreement may be necessary for implementation. These funding sources may meet with some resistance and be much more difficult to implement.

Creation of an Authority

The City needs to adopt the creation of a recreation authority or district to create an atmosphere that would allow the department to initiate long-term successes. Many successful park districts exist throughout the country and facilitate creative business approaches to leisure services that some governmental entities cannot provide. The planning team views this action as key to plan success.



Naming Rights

Many cities and counties have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement. This opportunity exists in the City.

Private Developers

These developers lease space from city-owned land through a subordinate lease that pays out a set dollar amount plus a percentage of gross dollars for recreation enhancements. These could include a golf course, marina, restaurants, driving ranges, sports complexes, equestrian facilities, and recreation centers and ice arenas.

Facilities Benefit Assessment

The FBA ordinance establishes areas of benefit to be assessed for needed improvements in newly developing areas. Each parcel within an area of benefit is apportioned its share of the total assessment for all improvements (including those required for later development phases) which is then recorded on the assessment roll. Assessments are liens on private property as with the state assessment acts. Upon application for a building permit the owner of the parcel must pay the entire assessment (the payment is pro rated if only a portion of the parcel is being developed at one time). Payment releases the city's lien on the property. The funds that are collected are placed in separate accounts to be used for the needed improvements and do not exceed the actual cost of the improvements plus incidental administrative costs.

Capital Improvement Fees

These fees are on top of the set user rate for accessing facilities such as golf, recreation centers, and pools to support capital improvements that benefit the user of the facility.

Concession Management

Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The city either contracts for the service or receives a set of the gross percentage or the full revenue dollars that incorporates a profit after expenses.

Subordinate Easements – Recreation / Natural Area Easements

This revenue source is available when the City allows utility companies, businesses, or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the city on an annual basis.

Integrated Financing Act

This legislation creates an alternate method for collecting assessments levied under the Landscaping and Lighting Act, the Vehicle Parking District Law, and the Park and Playground Act. This act applies to all local agencies. This act can be used to pay the cost of planning, designing, and constructing capital facilities authorized by the applicable financing act, pay for all or part of the principle and interest on debt incurred pursuant to the applicable financing act and to reimburse a private investor in the project. It serves 2 unique properties: (1) it can levy an assessment which is contingent upon future land development and payable upon approval of a subdivision map or zone change or the



receipt of building permits; (2) it allows the local agency to enter into an agreement with a private investor whereby the investor will be reimbursed for funds advance to the agency for the project being financed.

Business Excise Tax

This tax is for new business that settles into a community on products sold based on the wholesale cost. Park districts in Illinois use this source as one of its revenue sources.

Insurance Tax

Cities can tax insurance payments as it applies to insurance premiums on homes, cars, inventory, and equipment. Parks and Recreation Departments can receive a percentage of the city's tax collected on insurance premiums. This tax is for parks and recreation and is typically used for dedicated purposes to reduce liability in parks and recreation facilities but some cities have used it for new capital improvements.

Sell Development Rights

Some cities and counties sell their development rights below park ground or along trails to fiber optic companies or utilities. The park agency detains a yearly fee on a linear foot basis.

Trail Fee

These fees are used for access to golf course trails and bike trails to support operational costs. A trail fee for a golf cart is typically \$200.00 a year, and for bike trails \$35.00 to \$50.00 a year.

Manufacturing Product Testing and Display

This is where the city works with specific manufacturers to test their products in parks, recreation facilities and in program services. The city tests the product under normal conditions and reports back to the manufacturer how their product is doing. Examples are in lighting, playgrounds, and tires on vehicles, mowers, irrigation systems, seed, and fertilizers (etc.). This city gets the product for free but must pay for the costs of installation and for tracking results.

Patron Cards

This allows patrons of a specific recreational facility to purchase patron cards for a month or a year that allows them special privileges above the general public. These privileges include having rights to early tee times, reservations, and special tours, shows, or events. The patron cards can range in price from \$15.00 a month to \$150.00 a year.

Hospitality Centers

These types of recreation facilities are developed by cities and counties for use by the public for wedding, reunions, and special gatherings. The recreation facilities are not subsidized but operate at a profit. Some facilities are surprisingly managed by outside caterers.



Hospital – Rehabilitation Contracting

Cities will contract with hospitals for their rehab patient's work that can be provided at local recreation centers with their therapists overseeing the work. This provides a steady level of income for the fitness center and encourages patients after rehab to join. Payments are made by health insurance companies.

Film Rights

Many cities and counties permit out their sites such as old ballparks or unique grounds or sites for film commissions to use. The film commission pays a daily fee for the site plus the loss of revenue the city will incur if the site generates income.

Rentals of Houses and Buildings by Private Citizens

Many cities and counties will rent out facilities such as homes to individual citizens for revenue purposes.

Community Gardens

Many city and county agencies will permit out food plots for community gardens as a small source of income.

Recommendations related to funding improvements can be found in Section V.



V. Great Things to Come – Recommendations and Action Plans

The previous sections have provided findings and analysis of the various management and planning issues for the City of Raymore. This section provides recommendations for improvements based on all of the results and reviewing all the information gathered from the City of Raymore, the public input process, identifying the community issues, as well as analyzing future needs and how to implement them. The recommendations in this section are not necessarily prioritized, although the capital improvement recommendations in the charts within this section are prioritized within the timeframe indicated. It is understood that these priorities may change or shift based on funding opportunities, bond referendum passage, political climates, etc. and is intended to provide guidelines as to what is needed to keep up with the quick growth and development that is occurring in Raymore.

Recommendations for the first 5 years address the needs of the community and can be implemented with funding sources identified. The 5-10 year recommendations are guidelines based on the current information and planning for up to 10 years from now is not as certain as the community will change drastically. It is recommended that another parks and recreation master planning process begins within 10 years to more accurately plan for the future. Most communities conduct a new master planning process every 5 to 6 years.

Recommendations

1. Maximize the Planning Effort- First Steps

Goal: Incorporate the action items of this plan into the City's annual work plans to achieve the recommendations of this plan and to enhance effectiveness of staff effort.

Strategies:

- Assign responsibility and time frame, and allocate resources necessary to complete each action identified in annual work plans.

Goal: Assure that all levels of staff are informed of and are set up to work together to implement the recommendations and strategies of the plan.

Strategies:

- Inform all levels of staff of the direction of the plan and allow for staff input, encouraging buy-in, and knowledge from all staff members.
- Provide cross-departmental staff teams / team members, as appropriate, with education, development opportunities, necessary equipment, and supplies.



2. Planning

Goal: Plan for land acquisition to meet the future needs of the community.

Strategies:

- Watch the real estate market in the city limits and annexation areas for available lands to create new parks. In the next 5 years the City should look to purchase one 200+ acre park or 80+/- park. On a continuing basis, 1-10 acre parks should be dedicated by developers through development process.
- Recommended locations are shown on Map I however, the City should consider all opportunities that meet the following conditions:
 - Located in an area of impending development;
 - Meets or exceeds the requirements for land dedication as required by city code;
 - Preserves natural areas and sensitive habitats;
 - Unique in character or development potential from any park within one mile of potential property; or
 - Can be used in future interactions for financial gain to leverage for more desirable park land.
- In the next 10 years the City should plan to acquire either a 200+ acre or 80+/- acre park to complement the park that was purchased between 2007 and 2012;
- Continue to pursue quality park lands as dedication from developers; and
- Explore the option of acquiring an 80+ acre park adjacent to the new school/recreation center site for future sports park development.

Table 6: Land Acquisition Recommendations

PROJECT	COST (est.)
MID TERM (4-5 YEARS)	
Acquire an 80 acre park for future development as a sports complex. Estimated land acquisition cost @ \$30,000/ acre	\$2,400,000
LONG TERM (BEYOND 5 YEARS)	
Acquire a 200+ acre park for future park development. Estimated land acquisition cost @ \$30,000/ acre	\$6,000,000
TOTAL	\$8,400,000



Goal: Plan for the development of anticipated parks.

Strategies:

- Create Park Master Site Plans that provide the standard Level of Service as outlined in the following goal.
- Create park master site plans for parks as they are dedicated to the city. It can be expected that the following parks will be dedicated to the city in the next 5 years and will need plans in that time frame:

Table 7: Park Development Recommendations

Park	Anticipated Park Master SITE Plan Completion Date
Ward Park	2007
Eagle Glen and Good Parkway	2007
Timber Trails	2008-09
Brookside South	2008-09
Colonial Oaks Neighborhood Park #1	2008-09
Colonial Oaks Community Park	2010-11
Arbor Hill	2012-16
Good Ranch Community Park	2012-16

- Consider hiring a staff landscape architect with a 3 year contract to plan, design, and administer the above park master plans and eventual park construction
- Provide a thorough participation process to ensure diversity in the system and create parks designed to meet the needs of the users.

Table 8: Staff Landscape Architect Recommendation

PROJECT	COST (est.)
MID TERM (4-5 YEARS)	
Staff landscape architect with 3 year contract	\$180,000

Goal: Plan for equitable LOS in new parks and new developments

Strategies:

- Using the GRASP® system or similar method, guide the planning and development of future parks to be equitable with city standards and existing LOS;
- Strive to have 100% LOS coverage with a minimum score of 2 (access to trails) and 80% coverage of score of 26 (approximately 5 components) or higher;
- Enforce the design and product selection standards as listed in the 2002 Master Plan;



- Require that new parks meet the design guidelines as established in the current master plan;
- Update facility inventory and GRASP® scoring system on an annual basis to reflect growth and improvements; and
- Review and adjust standard LOS with each master plan update.

Goal: Plan for annual staffing and budget requirements for facilities maintenance operations.

Strategies

- Continue planning efforts as outlined in the 2002 Master Plan. Annual planning documents should include:
 - o CIP;
 - o Equipment replacement and funding plan ;
 - o Ongoing maintenance plan. This plan lists operational duties, personnel needed, and resources required to complete daily and weekly tasks. Projects in this plan include trash removal, playground safety checks, mowing, etc;
 - o Major projects maintenance plan. This plan schedules and budgets regular maintenance projects such as resurfacing courts, painting, resealing parking areas, and bench replacement; and
 - o Facility maintenance plan.

Goal: Create a trails, greenways, and park linkages system to enhance recreation and transportation opportunities and preserve natural areas and riparian corridors.

Strategies

- Use the trails and greenways as outlined in this plan as a guide for annual CIP list;
- Work with public works to ensure appropriate rights-of-way to accommodate greenways that follow street alignments;
- As opportunities arise acquire easements and properties along stream corridors as noted in the trails and greenway plan;
- Obtain a good working knowledge of local, state, and federal guidelines and opportunities for obtaining legal easements along riparian areas;
- Explore funding opportunities for natural areas preservation through state and federal programs (USCS, Missouri Department of Conservation) and nonprofit organizations;
- Use the 2006 Raymore Watershed Management Plan (RWMP) as a guide for stream and riparian area construction and regeneration;
- Encourage developers to dedicate trail ROW and easements to the City for trail development along identified trail corridors; and
- Require developers to repair any damage to trails or linkages due to construction.



Goal: Provide and maintain quality natural areas with in the park system in Raymore.

Strategies:

- Create a natural areas management plan;
- Train staff in Best Management Practices (BMPs) for maintaining natural areas and native plantings;
- Use the Raymore Watershed Management Plan (RWMP) as a guide for riparian area construction and stream restoration;
- Use the RWMP to identify environmentally sensitive areas and work to protect them through the acquisition of park lands;
- Use native plants as a part of all planting plans;
- Include natural areas in the plans for all parks over 5 acres as appropriate; and
- Partner with local conservation groups and the Missouri Department of Conservation to provide educational programs about native ecosystems.

Table 9: Natural Areas Recommendations

PROJECT	COST (est.)
SHORT TERM (2-3 YEARS)	
Create a natural area management plan	\$50,000
Train staff in BMP for natural areas	\$5,000
TOTAL	\$55,000

Goal: Provide leadership and resources for city beautification projects

Strategies

- Continue to strengthen the City Beautification Project as prioritized in the 2002 Parks and Recreation Master Plan;
- Establish new volunteer and adopt-a-park programs;
- Provide technical support and advice to other beautification projects in the city as needed; and
- Seek partnerships with schools, civic clubs, 4-H, and scouting groups to create educational and display gardens such as butterfly gardens, native plant gardens, and park and city sign enhancements.

Table 10: City Beautification Recommendations

PROJECT	COST (est.)
SHORT TERM (2-3 YEARS)	
Establish volunteer programs and provide support to city beautification projects	\$5,000
TOTAL	\$5,000



Goal: Create artful spaces in park and recreation facilities.

Strategies:

- Create a 1% public art fund for all park and recreation construction budgets to add art or custom features to parks, recreation, and public spaces;
- Work with Park Foundation to help fund the 1% art projects; and
- Partner with the Park Foundation to promote arts in parks by hosting programs such as art fairs and cultural arts performances.

3. Capital Improvements

Goal: Conduct a Feasibility Study for a recommended recreation and aquatic center to increase amount of indoor recreation space to meet the highest needs expressed by the citizens of Raymore.

Strategies:

- Determine the feasibility of a new recreation and aquatic center addressing deficiencies in fitness & wellness programs, classroom space, walking track, etc. and indoor water to meet needs expressed by the community. Include potential for an outdoor pool;
- Seek community input from stakeholders specific to the Recreation and Aquatic Center to gain input on the needs and support for specific amenities, price tolerances, programs, and facility size;
- Conduct a market analysis of the Recreation and Aquatic Center's service area including demographics, trends, comparable facilities within the region, alternative providers, pricing, programming and amenities;
- Utilize the statistically valid survey information conducted for this plan to determine the priorities of the indoor recreation and aquatic spaces supported by the community;
- Develop a conceptual design of the facility to determine amenities, adjacencies, square footage, and more accurate capital cost estimates; and
- Develop an operational plan, operational cost estimates and pro forma to determine the operational structure, building use, staffing models, management strategies, hours of operation, programming, contractual service needs, estimated expenses, estimated revenues, pricing and cost recovery models.

Goal: Partner with the school district to fund and build an indoor recreation and aquatic center at the new school site.

Strategies:

- Work with the school district to produce a partnership agreement for a combined facility including a school and recreation / aquatic center.
- The partnership agreement should include land acquisition; shared infrastructure such as utilities, parking, and lighting; capital funding; operational funding; phasing; priority and secondary usage; and desired components. Possible components include (but not limited to):



- o Gymnasium (2)
- o Multi-purpose meeting / class rooms
- o Fitness / weight area
- o Walking track
- o Indoor leisure aquatics
- o Outdoor leisure aquatics
- o Indoor competitive aquatics
- Work with the school district to produce a facility design, budget, and successful community campaign for a combined facility including a school and recreation / aquatic center.

Goal: Create appropriate and equitable LOS throughout existing neighborhoods in Raymore.

Strategies:

- Develop facilities that provide 100% coverage across the community with a score of 2 (trail) and 80% coverage of score of 26 (5 components) or higher.
- Create two new parks within the existing neighborhoods of Raymore to fill in gaps in service. See map for recommended locations.
- Dedicate a specific amount per year in the CIP plan to upgrade existing parks to meet the design standards and product specifications as established in the 2002 Parks and Recreation Master Plan
- Develop trails according to the trails and linkages plan as opportunities arise. Emphasize linkages to existing trails and taking advantage of funding opportunities.

The Future Level of Service Summary Analysis is located in Appendix XIII and coincides with Perspective H in Appendix VIII.

Goal: Construct parks as they are dedicated and planned.

Table 11: Park Construction Recommendations

PARK	ANTICIPATED ACRES	APPROXIMATE CONSTRUCTION COSTS (2007 figures)	APPROXIMATE ANNUAL O & M COSTS
SHORT TERM (2-3 YEARS)			
Ward Park	3.88	\$250,000	\$38,800
TOTAL		\$250,000	\$38,800
MID TERM (4-5 YEARS)			
Colonial Oaks Community Park	22.5	\$3,937,500	\$225,000
Timber Trails	18	\$1,000,000	\$180,000
Brookside South	27	\$250,000	\$270,000



PARK	ANTICIPATED ACRES	APPROXIMATE CONSTRUCTION COSTS (2007 figures)	APPROXIMATE ANNUAL O & M COSTS
Colonial Oaks Neighborhood Park #1	8.5	\$200,000	\$85,000
TOTAL		\$5,387,500	\$760,000
LONG TERM (5-10 YEARS)			
Arbor Hill	7.08	\$ 50,000	\$25,000
Good Ranch Community Park	137	\$20,550,000	\$1,370,000
TOTAL		\$20,800,000	\$1,385,000
LONG TERM (10+ YEARS)			
Colonial Oaks Neighborhood Park #2	14.5	\$1,500,000	\$145,000
Madison Valley	5	\$875,000	\$50,000
White Tail Run	39.9	\$1,500,000	\$399,000
TOTAL		\$3,875,000	\$594,000

Goal: Provide parks and recreation facilities that are well maintained and safe for use.

Strategies

- Renovate and repair existing trails and linkages.
- Complete major maintenance projects prioritizing projects that will affect the safety of the user and that bring facilities into code compliance.
- Use the On-going Maintenance Plan as a guide to track time and resources used for each maintenance task. Evaluate on a yearly basis to continuously improve operational efficiencies and increase staffing a budgeting accuracies.
- Use the Major Projects Maintenance Plan as outlined to budget for and complete major maintenance projects. The table below shows some of the projects that have been identified, priority ranking, and estimated cost for the next 5 years.

Table 12: Facilities Recommendations

PROJECT	PARK	COST (est.)
IMMEDIATE NEED (IN THE NEXT YEAR)		
Pave chip & seal lot near sand volleyball	Memorial	\$90,000
Pave chip & seal lot and entry drive	Recreation	\$300,000
Pave millings in smaller area near playground	Recreation	\$150,000
Pave gravel lot by football & skate park	Recreation	\$85,000



PROJECT	PARK	COST (est.)
Restore area in front of park	Recreation	\$30,000
Repave east lot near shelter	Memorial	\$75,000
Concession / restroom rehab phase 1	Memorial	\$300,000
Repave lot by west shelter	Memorial	\$60,000
TOTAL		\$1,090,000
SHORT TERM NEED (IN THE NEXT 2-3 YEARS)		
Rehab phase 2	Memorial	\$150,000
Spectator / ball field shade structures	Recreation	\$40,000
Fountain	Recreation	\$45,000
Linear park pilot project	Good Parkway	TBD
Linear park pilot project	Eagle Glen	TBD
TOTAL		\$235,000+
MID TERM NEED (IN THE NEXT 4-5 YEARS)		
Exercise loop rehab	Memorial	\$125,000
Tennis court resurfacing	Memorial	\$20,000
Ball field area spectator surfacing	Recreation	\$50,000
TOTAL		\$195,000
LONG TERM (5-10 YEARS)		
Tennis/Basketball court reconstruction	Recreation	\$150,000
Tennis court reconstruction	Memorial	\$85,000
Resurface tennis/basketball court	Recreation	\$35,000
TOTAL		\$270,000

4. Marketing, Communications, and Credibility

Goal: Generate awareness and credibility about Park and Recreation offerings and needs as expressed by the public.

Strategies:

- Formalize an evaluation and annual in-house benchmarking program to solicit participant feedback and drive programming efforts.



- Collect feedback data that supports the expressed desire for improvements to programs and activities.
- Create a “Mystery Shopper” program where secret shoppers evaluate services anonymously and results are tracked.
- Prepare an annual report providing information to the public about parks and recreation funding, stewardship of tax dollars and fees and charges and distribute the report as widely as possible.
- Work with the Chamber of Commerce, Visitors Bureau, and the local Welcome Wagon to develop information packets that promote city services to new residents.
- Create a marketing plan for the Parks and Recreation Department on an annual basis.
- Develop an evaluation process for marketing medias such as newspaper, seasonal brochures, web site, direct mail, targeted e-mails, radio, and television advertising to continuously determine effectiveness of marketing dollars.
- Create seamless product delivery for park and recreation services that delivers from a consumer vantage.

Goal: Create a full-time Marketing Position dedicated to improving the marketing of all Parks and Recreation programs, facilities and services.

Strategies:

- Develop use of technology to help promote facilities, programs, services, and the Department as a whole.
 - Website continually updated and user friendly
 - Automatic e-mail blasts to customers about Department events, programs, facilities, registration periods, and other issues that are pertinent for public consumption and point of sale opportunities.
- Develop and improve informational mediums to educate and inform the public about the Parks and Recreation Department.
 - Recreation Program Guides
 - School Flyers
 - Newspaper Advertising and Feature Stories
 - Park and facility updates
 - Publicizing Departmental goals and funding sources
- Develop stronger Branding for the Raymore Parks and Recreation Department.
- Develop Sponsorships, Grants, Partnerships, Alliances, and Other Funding Sources.

Goal: Create a seamless and cohesive customer service delivery system for the provision of all Parks and Recreation programs and services regardless of the location.

Strategies:

- Implement a new fully integrated fax, on-line and phone registration system that will accommodate credit card registration.
- Network the registration system into all City facilities for ease of registration for patrons.



- Develop a comprehensive cross training program for all staff and instructors including knowledge of all program areas as well as customer service.
- Use program tracking and evaluation tools to capacity by designing reports to readily identify life cycle of programs, identify programs not meeting minimum capacity (review all program minimums for cost effectiveness), identifying waiting lists, etc.

5. Performance Measures

Goal: Create standards for all Park and Recreation activities and services.

Strategies:

- Establish service standards for all Community Services activities. Suggested criteria for service standards include:

Programs:

- | | |
|-------------------------|--|
| • Participation Levels | • Cost Per Experience (or per hour, per class) |
| • Revenue | • Customer Retention |
| • Instructors | |
| • Customer Satisfaction | |

Instructors:

- | | |
|----------------|-------------|
| • Experience | • Rewarding |
| • Knowledge | • Training |
| • Friendliness | • Standards |
| • Recruiting | |

Volunteers:

- | | |
|----------------|-------------|
| • Experience | • Rewarding |
| • Knowledge | • Training |
| • Friendliness | • Standards |
| • Recruiting | |

Facilities:

- | | |
|---------------------|--------------|
| • Cleanliness | • Aesthetics |
| • Customer Friendly | • Comfort |

Staff

- | | |
|----------------|-------------|
| • Experience | • Rewarding |
| • Knowledge | • Training |
| • Friendliness | • Trends |



6. Earned Income Opportunities

Goal: Create a comprehensive resource plan that utilizes all resources in the Raymore area to enhance the Park and Recreation programs and services.

Strategies:

- Utilize the full time marketing position for a specific designated person to develop community support and earned income opportunities such as grants, partnerships, sponsorships, volunteers, and all earned income opportunities.
- Expand and formalize the Volunteer Program to include standards, recruiting, and training, retaining, and rewarding volunteers in all program areas.
- Aggressively research and apply for grant opportunities
- Create new and formalize existing Partnerships with equity agreements that are reviewed annually. A sample partnership agreement is located in Appendix II.
- Create new and formalize existing sponsorships with equity agreements that are reviewed annually. A sample sponsorship agreement is located in Appendix III.
- Create an annual sponsorship manual listing all the opportunities for the year and distribute within the community in a menu format that creates a sense of urgency within the business community.
- Create a formal Scholarship Program within the Raymore business community to assist those in need with user fees for activities.
- Another example of a sweat equity program is the “WORKREATION” Program where youth can earn “Play Dough” by performing everyday tasks that save maintenance dollars. The “Play Dough” can be used by youth for program registration and /or admissions. A sample “WORKREATION” program criterion is located in Appendix IV.
- Develop a “Neighborhood Sweat Equity Program” where community members provide manpower to refurbish, renovate, or upgrade facilities and the parks and recreation department provides materials and /or machinery operators.
- Create a “Park Ambassador” Program where residents living adjacent to parks are trained in inspecting parks and filing a weekly report for a nominal fee or pass.

7. Funding

Goal: Create additional funding sources to implement the Plan.

Strategies:

- Refer to Section V of this plan to research and establish the methods of funding the City of Raymore would like to pursue. By utilizing several of these funding methods the accumulative results can ultimately fund this Strategic Implementation Plan.
- Develop, define, market, educate, and pass a no tax increase bond referendum for the major capital projects in the plan.
- Update developer impact fees to enhance capital expenditures for new growth (and annexation) areas of the community.



Goal: Develop and implement a refined cost recovery philosophy and pricing policy based on current “best practices” as determined by the mission of the organization and the program’s benefit to the community and/or individual.

Strategies:

- Utilize the Pyramid Methodology as outlined in Appendix V to further refine and define a consistent cost recovery philosophy and pricing policy.
- Fees for programs should acknowledge the full cost of program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program of service to determine appropriate cost recovery target. The public should be educated on the true costs of programs and the subsidy the City is providing.
- Define direct costs as those that are typical costs that exist purely because of the program and change with the program.
- Define indirect costs as those that are typically costs that would exist anyway (like full time staff, utilities, administration, debt service, etc...)
- Implement a Resident/ Non-Resident user fee policy that rewards the tax paying community of Raymore by giving a “Resident Discount” versus penalizing non-residents with additional fees.
- Define ability to pay as an implementation concern to be addressed through a fee reduction or scholarship program.
- Continue to encourage the pursuit of alternative funding for the Parks and Recreation Department.

Goal: Pursue alternative funding through enhanced and additional partnerships.

Strategies:

- Annually review all instructor, sponsorship, and partnership agreements to assure effective and efficient service to the City. Ongoing discussions regarding placing an emphasis on more planning and collaboration opportunities should ensue.
- Utilize the sample partnership agreement in Appendix II as a model for more partnership arrangements.
- Ensure that adequate facility allocation costs are actualized based on the City’s pricing and cost recovery philosophy and policies.
- The Parks and Recreation Department should have a continuing dialogue with the School District regarding a common mission and understanding the need for more space to serve the community.

Goal: Review and revise the City’s sponsorship philosophy and policy.

Strategies:

- Utilize the sample sponsorship policy found in Appendix III.
- Review the City’s existing policy for conflicts with new sponsorship opportunities.



Recommendation Cost Estimates and Action Plan Timelines

The following tables include capital projects and additional items that significantly impact the annual operational and maintenance budgets. All cost estimates are in 2007 figures. Funding sources listed are suggested methods of funding and can be enhanced with additional methods of funding. Overall staffing cost projections are included in the annual operational and maintenance cost estimates.

RECOMMENDATION 2007 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE (including overall staffing projections)	O/M FUNDING SOURCES
Pave, chip & seal lot near sand volleyball in Memorial Park	\$90,000	GO BOND 07	N / A	N / A
Pave, chip & seal lot and entry drive in Recreation Park	\$300,000	GO BOND 07	N / A	N / A
Pave millings in smaller area near playground in Recreation Park	\$150,000	GO BOND 07	N / A	N / A
Pave gravel lot by football & skate park in Recreation Park	\$85,000	GO BOND 07	N / A	N / A
Restore area in front of Recreation Park	\$30,000	FY07 GENERAL FUND	N / A	N / A
Ward Park Master Plan	\$0 In-House	N / A	N / A	N / A
Eagle Glen & Good Parkway Master Plans	\$10,000	Sales Tax / Grant	N / A	N / A
Repave East lot near shelter in Memorial Park	\$75,000	GO BOND 07	N / A	N / A
Concession / restroom rehab Phase I at Memorial Park	\$300,000	Sales Tax	N / A	N / A
Exercise Loop Trail at Recreation Park	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Trail linkage connector at LeMor Subdivision	\$150,000	GO BOND 07	N / A	N / A
Repave lot by West Shelter at Memorial Park	\$60,000	GO BOND 07	N / A	N / A
Trail linkage connector at Timber Trails	\$75,000		N / A	N / A



RECOMMENDATION 2007 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE (including overall staffing projections)	O/M FUNDING SOURCES
		GO BOND 07		
Old Brookside trail linkage to Lucy Webb Road	\$150,000	GO BOND 07	N / A	N / A
Trail linkage extension from Good Parkway to Hubach Hill	\$300,000	GO BOND 07	N / A	N / A
Safety Town Area / Park House lot expansion	\$50,000	Grants, Partnerships, Donations	\$3,000	General Fund, Sales Tax, Partnership
TOTAL 2007 CIP	\$1,975,000			

RECOMMENDATION 2008-2009 Priorities	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Park & Recreation Full- Time Marketing Position	N / A	N / A	\$35,000	General Fund, Sales Tax, Fees & Charges
Ward Park Construction	\$250,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$38,800	General Fund, Sales Tax, Partnerships, Donations
Memorial Park Rehab Phase II	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Spectator / Ball field Shade Structure at Recreation Park	\$40,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Timber Trails Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Brookside South Master Plan	\$0 In-House	N / A	N / A	N / A
Colonial Oaks Neighborhood Park #1 Master Plan	\$0 In-House	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Electronic Scrolling Sign	\$45,000	Partnerships, Sponsorships	N / A	N / A



RECOMMENDATION 2008-2009 Priorities	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Create Natural Area Management Plan	N / A	N / A	\$50,000	Grants, Partnership, Internship, General Fund
Train Staff in BMP for Natural Areas	N / A	N / A	\$5,000	Grants, Partnership, General Fund
Establish Volunteer Program for Beautification Projects	N / A	N / A	\$5,000	Grants, Partnership, Internship, General Fund
Fountain at Recreation Park	\$45,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Linear Park Pilot Project at Good Parkway	N / A	Grants, Partnerships, Sponsorships, Donations	N / A	N / A
Linear Park Pilot Project at Eagle Glen	N / A	Grants, Partnerships, Sponsorships, Donations	N / A	N / A
Upgrade for Park Shop Storage Shed	\$175,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Natural Area & Butterfly Garden at Eagle Glen	\$30,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
TOTAL 2008-2009 CIP	\$745,000			

RECOMMENDATION 2010-2011 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Feasibility Study for Rec. & Aquatic Center	\$40,000	Sales Tax, General Fund	N / A	N / A
Exercise Loop Rehab at Memorial Park	\$125,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Colonial Oaks Community Park Master Plan	\$20,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Tennis Court Resurfacing at Memorial Park	\$20,000	Bonds, CIP Funds, General Funds, Sales	N / A	N / A



RECOMMENDATION 2010-2011 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
		Tax		
Ball Field Area Spectator Surfacing at Recreation Park	\$50,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Acquire 80 Acre Park for Future Development of Sports Complex	\$2,400,000	Impact Fees, Partnerships, Bonds, Grants, Donations	N / A Until Development	General Fund, Sales Tax, Partnership
Contract Landscape Architect for 3 years	N / A	N / A	\$180,000	General Fund, Sales Tax, Partnership, Impact Fees, Grants, Fees & Charges
Colonial Oaks Community Park Construction (includes Girls Softball Complex)	\$3,937,500	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$225,000	General Fund, Sales Tax, Partnerships, Donations
Timber Trails Construction	\$1,000,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$180,000	General Fund, Sales Tax, Partnerships, Donations
Brookside South Construction	\$250,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$270,000	General Fund, Sales Tax, Partnerships, Donations
Colonial Oaks Neighborhood Park #1 Construction	\$200,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$85,000	General Fund, Sales Tax, Partnerships, Donations
TOTAL 2010-2011 CIP	\$8,042,500			

RECOMMENDATION 2012-2016 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Trail Linkage Extension from Remington North to Property Line	\$50,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Arbor Hill Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A



RECOMMENDATION 2012-2016 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Design & Construct Indoor Recreation / Aquatic Center w / New School Project	\$14,000,000	No Tax Increase Bond	\$1,000,000	Fees & Charges, General Fund, Sales Tax, Bonds, Partnerships
Design & Construct Outdoor Aquatic Center	\$5,000,000	No Tax Increase Bond	\$500,000	Fees & Charges, General Fund, Sales Tax
Good Ranch Community Park Master Plan	\$50,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Acquire 200+ acre Park for Future Park Development	\$6,000,000	Impact Fees, Partnerships, Bonds, Grants, Donations	N / A Until Development	General Fund, Sales Tax, Partnership
Arbor Hill Construction	\$250,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$25,000	General Fund, Sales Tax, Partnerships, Donations
Colonial Oaks Neighborhood Park #2 Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Trail Linkage to Madison Creek Neighborhood Park	\$50,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Tennis/Basketball Court Reconstruction at Recreation Park	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Linkage Trail Rehab at Eagle Glen	\$200,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Madison Valley Master Plan	\$10,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Tennis Court Reconstruction at Memorial Park	\$85,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Trail linkage Connector at Alexander Creek	\$75,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A



RECOMMENDATION 2012-2016 PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
White Tail Run Master Plan	\$15,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
Linkage Trail Rehab at Good Parkway	\$150,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Good Ranch Community Park Construction	\$20,550,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$1,370,000	General Fund, Sales Tax, Partnerships, Donations
Resurface Tennis/Basketball Court at Recreation Park	\$35,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
Park & Recreation Master Plan Update	\$75,000	Grants, General Fund, Sales Tax, Partnerships, Impact Fees	N / A	N / A
TOTAL 2012-2016 CIP	\$46,765,000			

TOTAL 10 YEAR CIP (in 2007 dollars)	\$57,527,500			
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RECOMMENDATION 2017 and BEYOND PRIORITIES	CAPITAL COST ESTIMATE	CAPITAL FUNDING SOURCES	ANNUAL OPERATIONAL & MAINTENANCE COST ESTIMATE	O/M FUNDING SOURCES
Colonial Oaks Neighborhood Park #2 Construction	\$1,500,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$145,000	General Fund, Sales Tax, Partnerships, Donations
Madison Valley Construction	\$875,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$50,000	General Fund, Sales Tax, Partnerships, Donations
Construct Additional Parks Maintenance Facility	\$2,000,000	Bonds, CIP Funds, General Funds, Sales Tax	N / A	N / A
White Tail Run Construction	\$1,500,000	Bonds, CIP Funds, General Funds, Sales Tax, Impact Fees, Grants, Partnerships	\$399,000	General Fund, Sales Tax, Partnerships, Donations
TOTAL CIP 2017 and Beyond	\$5,875,000			



Appendices

- I. Citizen Survey Executive Summary
- II. Sample Partnership Policy
- III. Sample Sponsorship Policy
- IV. Sample WORK-REATION Program Guidelines
- V. Sample Pricing Philosophy and Cost Recovery Policy- The Pyramid Methodology
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 - Map C: GRASP® Perspective – Access to All Providers Components
 - Map D: GRASP® Perspective – Access to All Providers Active Components
 - Map E: GRASP® Perspective – Access to All Providers Passive Components
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- XIV. Focus Group Summary- Verbatim Responses
- XV. Current Raymore Parks and Recreation Revenue Policy
- XVI. Potential Grant Opportunities



Community Attitude and Interest Survey

Executive Summary of Citizen Survey Results

Overview of the Methodology

The Raymore Parks and Recreation Department conducted a Community Attitude and Interest Survey during July and August of 2006 to help establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout the City of Raymore and unincorporated Cass County. The survey was administered by a combination of mail and phone.

Leisure Vision worked extensively with Raymore Parks and Recreation Department officials, as well as members of the GreenPlay LLC project team in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In July 2006, surveys were mailed to a random sample of 1,500 households in the City of Raymore and unincorporated Cass County. Approximately three days after the surveys were mailed, each household that received a survey also received an electronic voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed, Leisure Vision began contacting households by phone, either to encourage completion of the mailed survey or to administer the survey by phone.

The goal was to obtain a total of at least 300 completed surveys, with the majority coming from City of Raymore residents and the rest from citizens who live outside the City of Raymore in unincorporated Cass County. This goal was far exceeded, with a total of 407 surveys having been completed, including 365 from City of Raymore residents. The results of the random sample of 407 households have a 95% level of confidence with a precision of at least $\pm 4.9\%$.

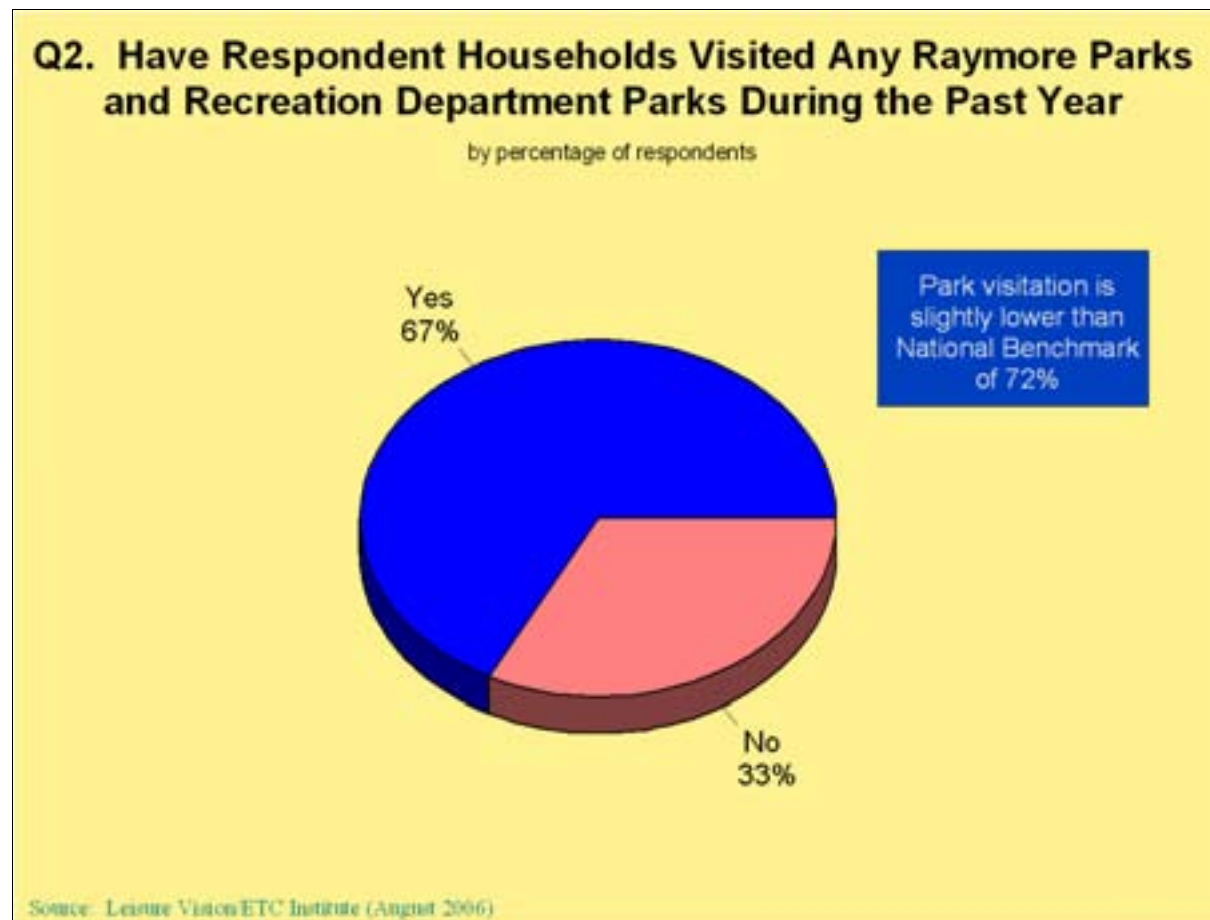
The following pages summarize major survey findings:



Visitation of Parks During the Past Year

Respondents were asked to indicate if they or members of their household have visited any Raymore Parks and Recreation Department parks during the past year. The following summarizes key findings:

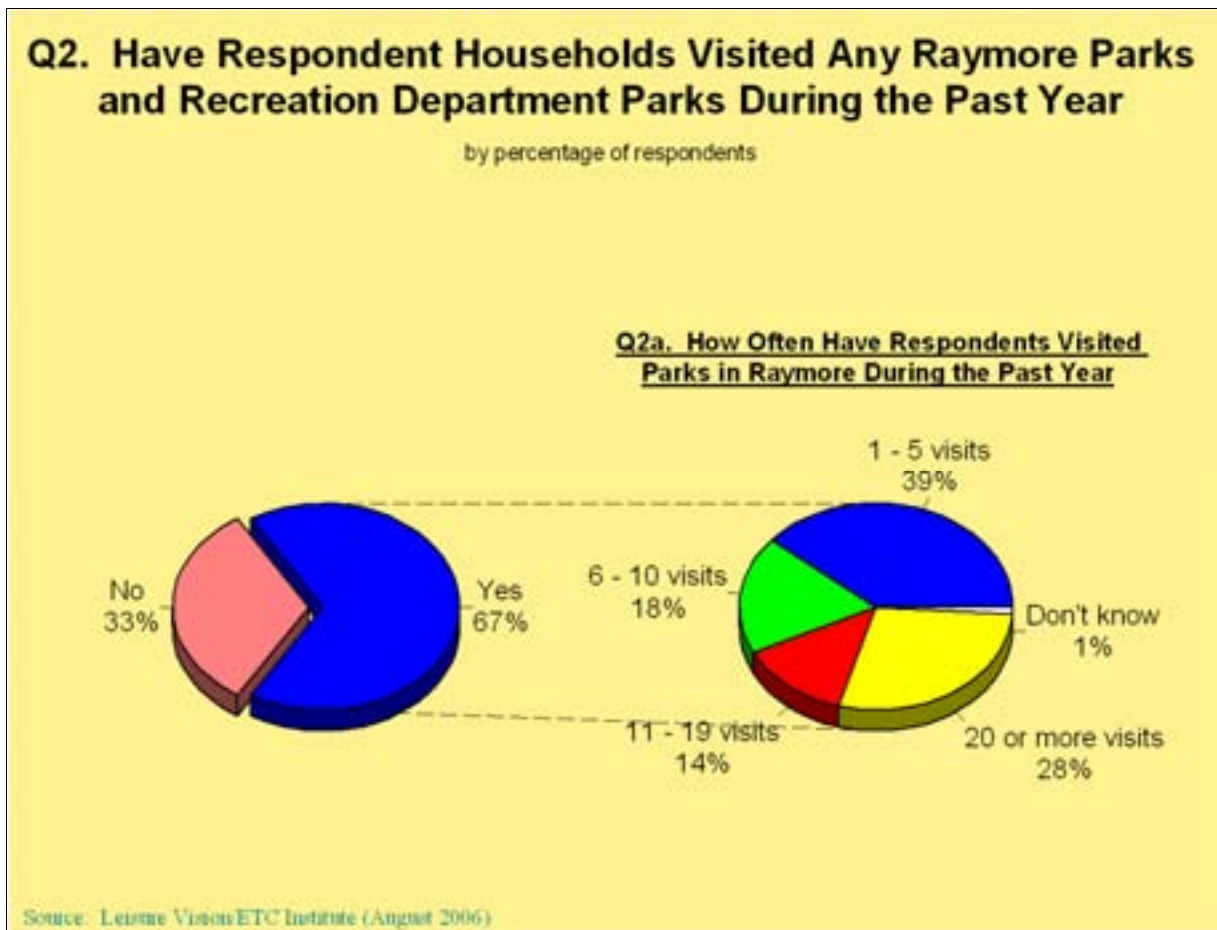
- Sixty-seven percent (67%) of respondent households have visited Raymore Parks and Recreation Department parks during the past year.



Frequency of Visits to Parks

Respondent households that have visited Raymore Parks and Recreation Department parks during the past year were asked to indicate approximately how often they and members of their household have visited parks during that time. The following summarizes key findings:

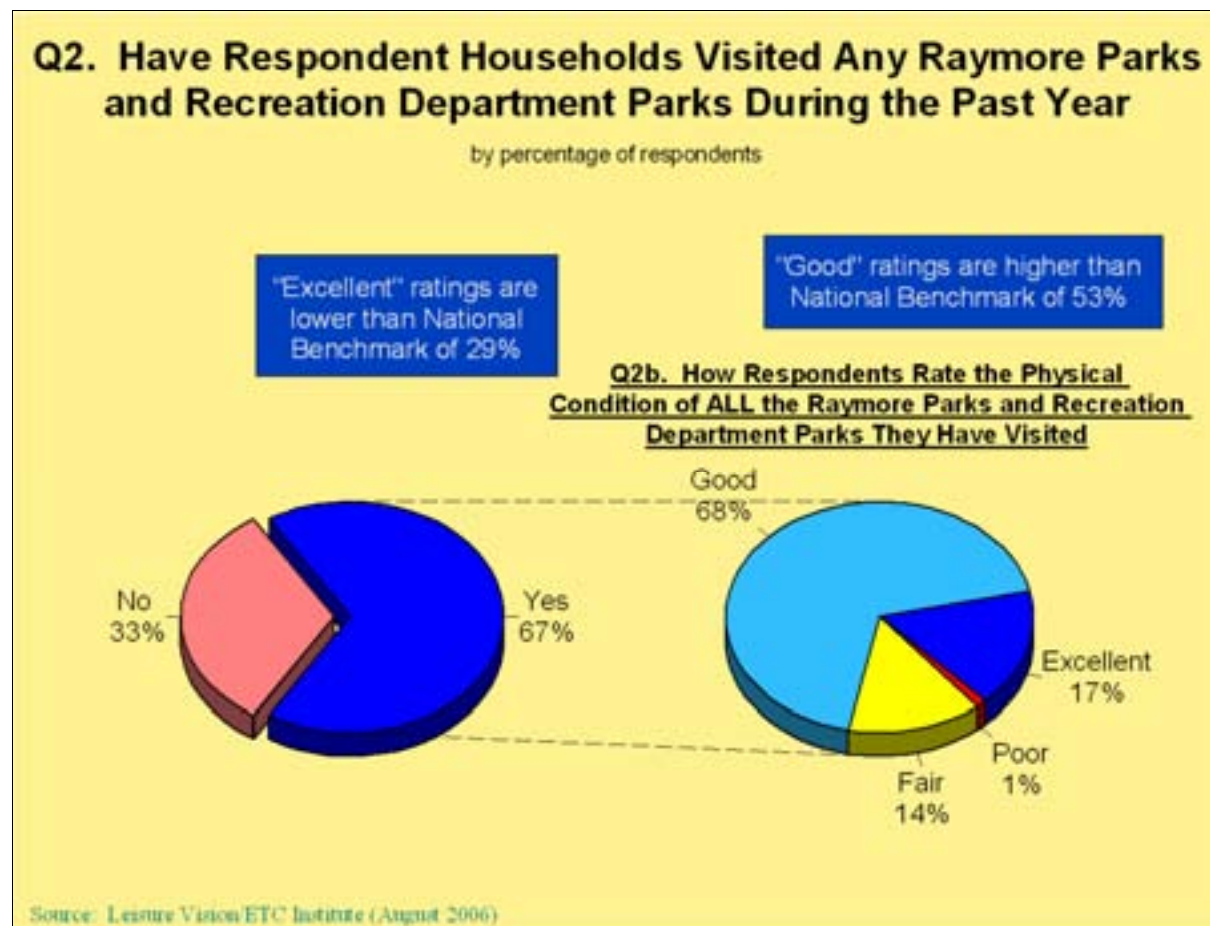
- Of the 67% of respondent households that have visited Raymore Parks and Recreation Department parks during the past year, 60% have made 6 or more visits to parks during that time.



Physical Condition of Parks

Respondent households that have visited Raymore Parks and Recreation Department parks during the past year were asked to rate the physical condition of all the parks they have visited. The following summarizes key findings:

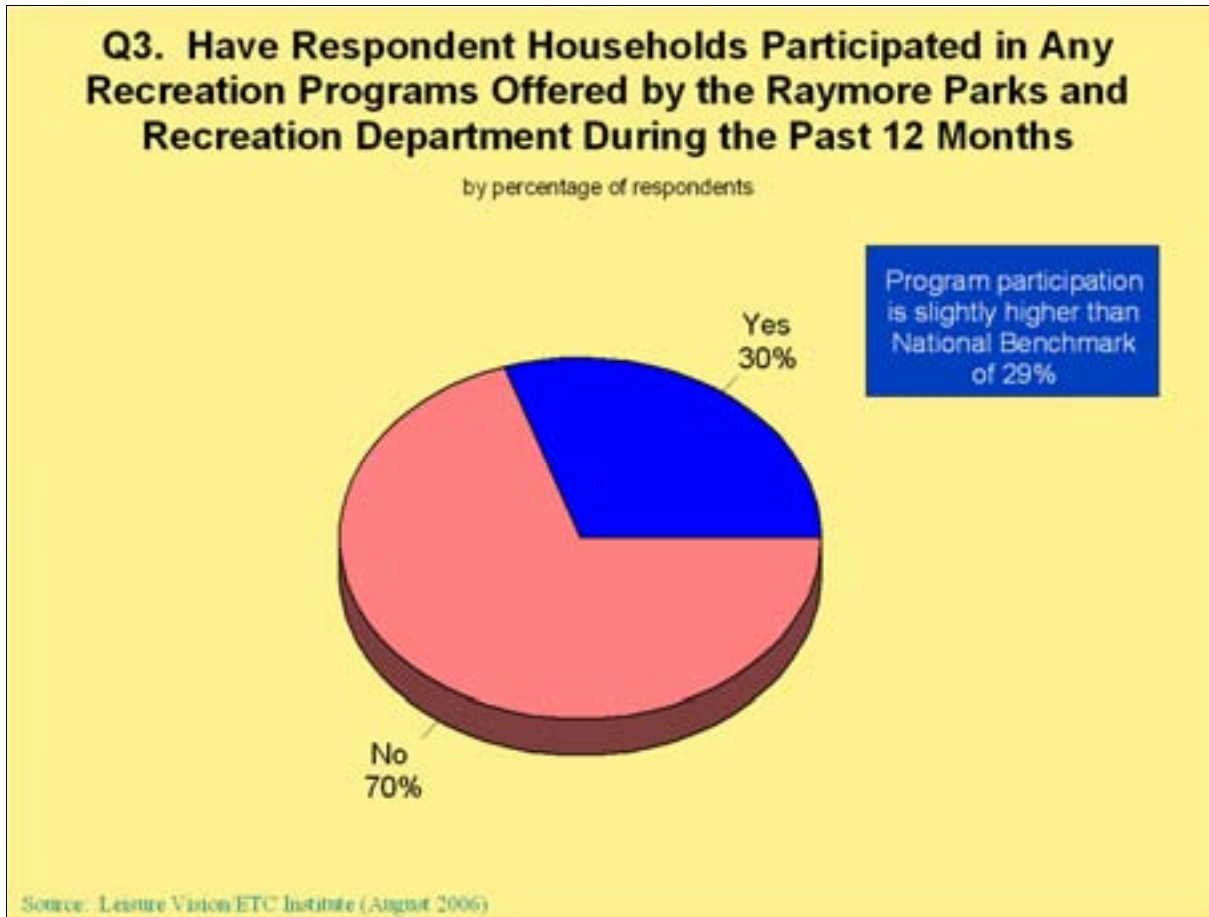
- Of the 67% of respondent households that have visited Raymore Parks and Recreation Department parks during the past year, 85% rated the physical condition of all the parks they have visited as either excellent (17%) or good (68%). In addition, 14% of respondents rated the parks as fair, and 1% rated them as poor.



Participation in Recreation Programs

Respondents were asked if they or members of their household have participated in any recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months. The following summarizes key findings:

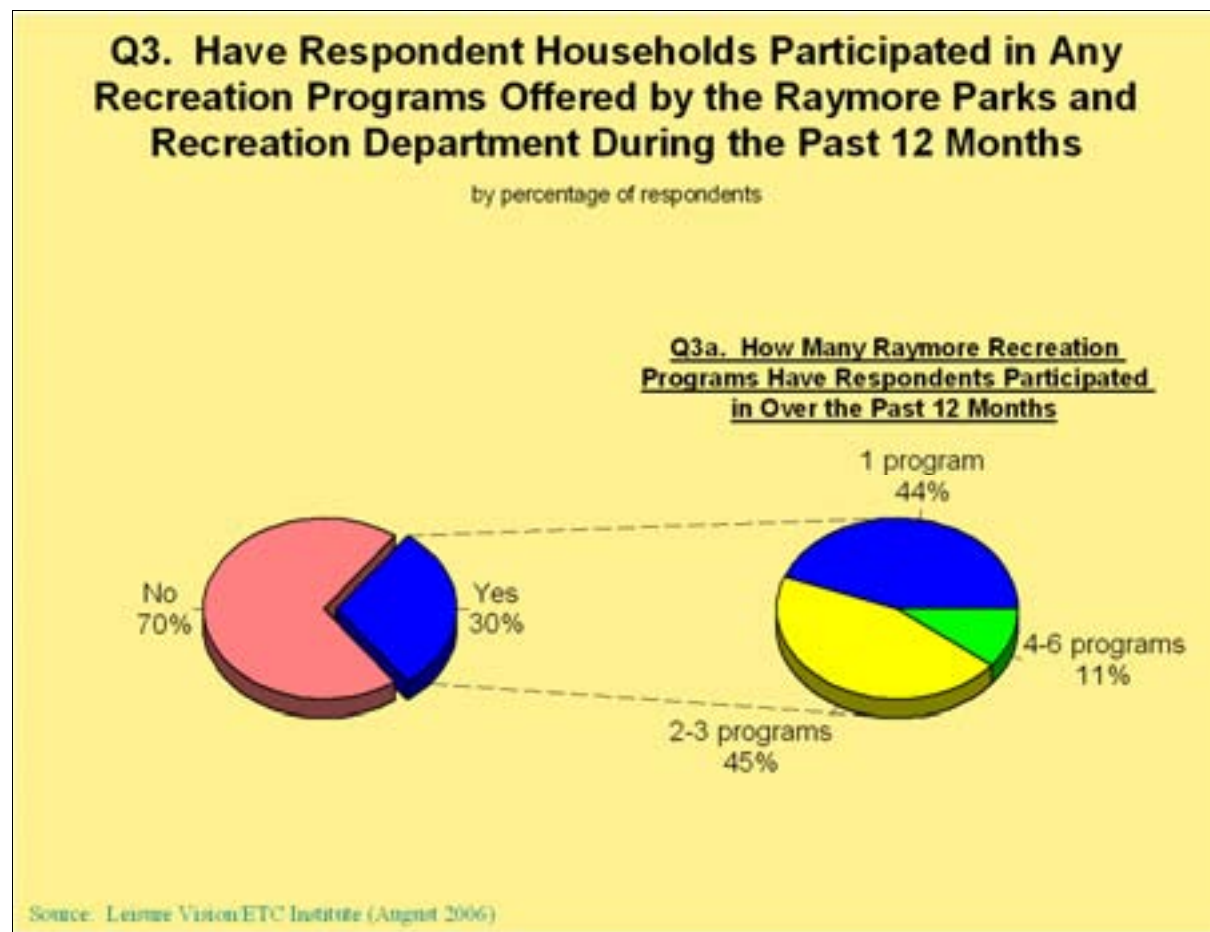
- Thirty percent (30%) of respondent households have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months.



Participation in Different Recreation Programs

Respondent households that have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months were asked to indicate how many different programs they have participated in during that time. The following summarizes key findings:

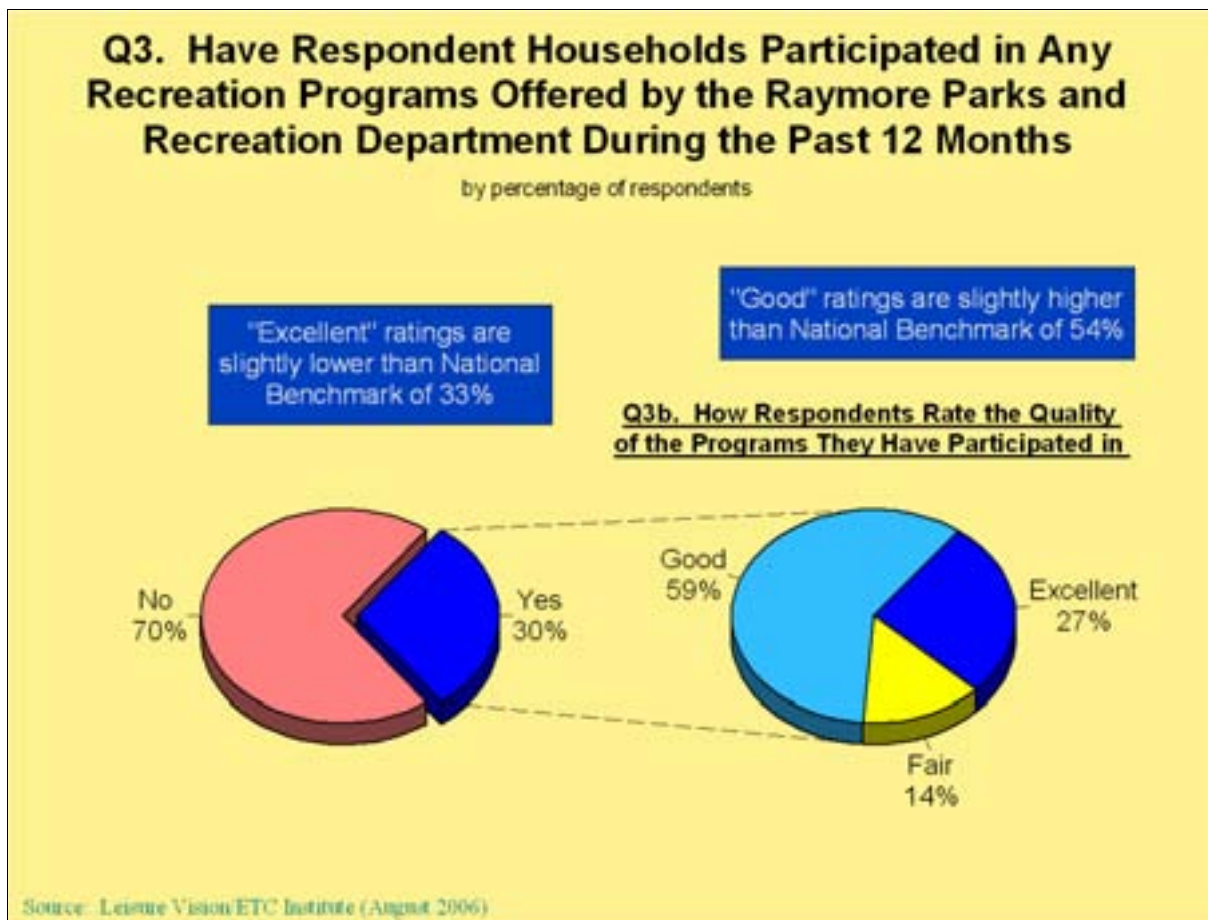
- Of the 30% of respondent households that have participated in Raymore Parks and Recreation Department programs during the past 12 months, 56% have participated in at least two different programs during that time.



Quality of Recreation Programs

Respondent households that have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months were asked to rate the quality of the programs they have participated in. The following summarizes key findings:

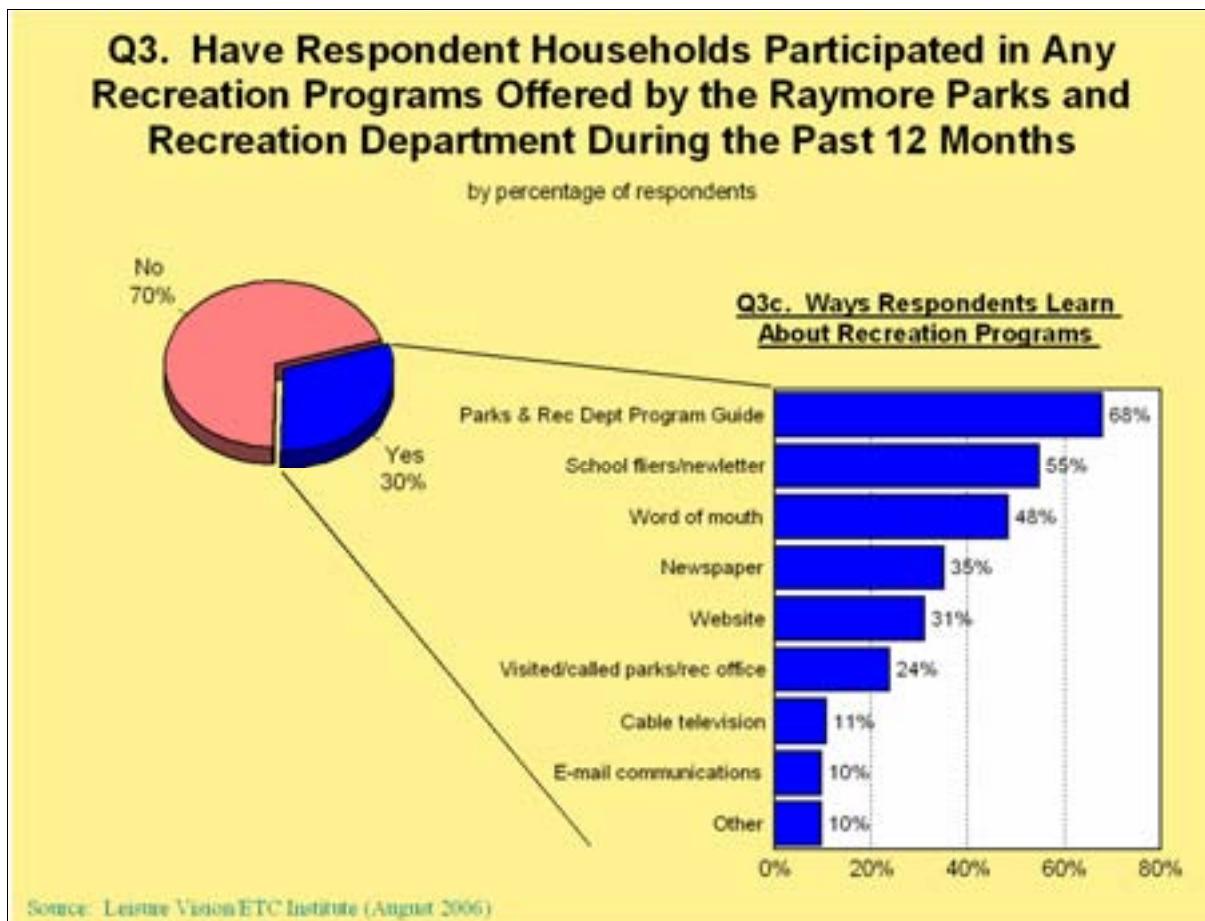
- Of the 30% of respondent households that have participated in Raymore Parks and Recreation Department programs during the past 12 months, 86% rated the programs as excellent (27%) or good (59%). In addition, 14% of respondents rated the programs as fair, and less than 1% rated them as poor.



Ways Respondents Learn About Recreation Programs

From a list of eight options, respondent households that have participated in recreation programs offered by the Raymore Parks and Recreation Department during the past 12 months were asked to indicate all of the ways they have learned about programs during that time. The following summarizes key findings:

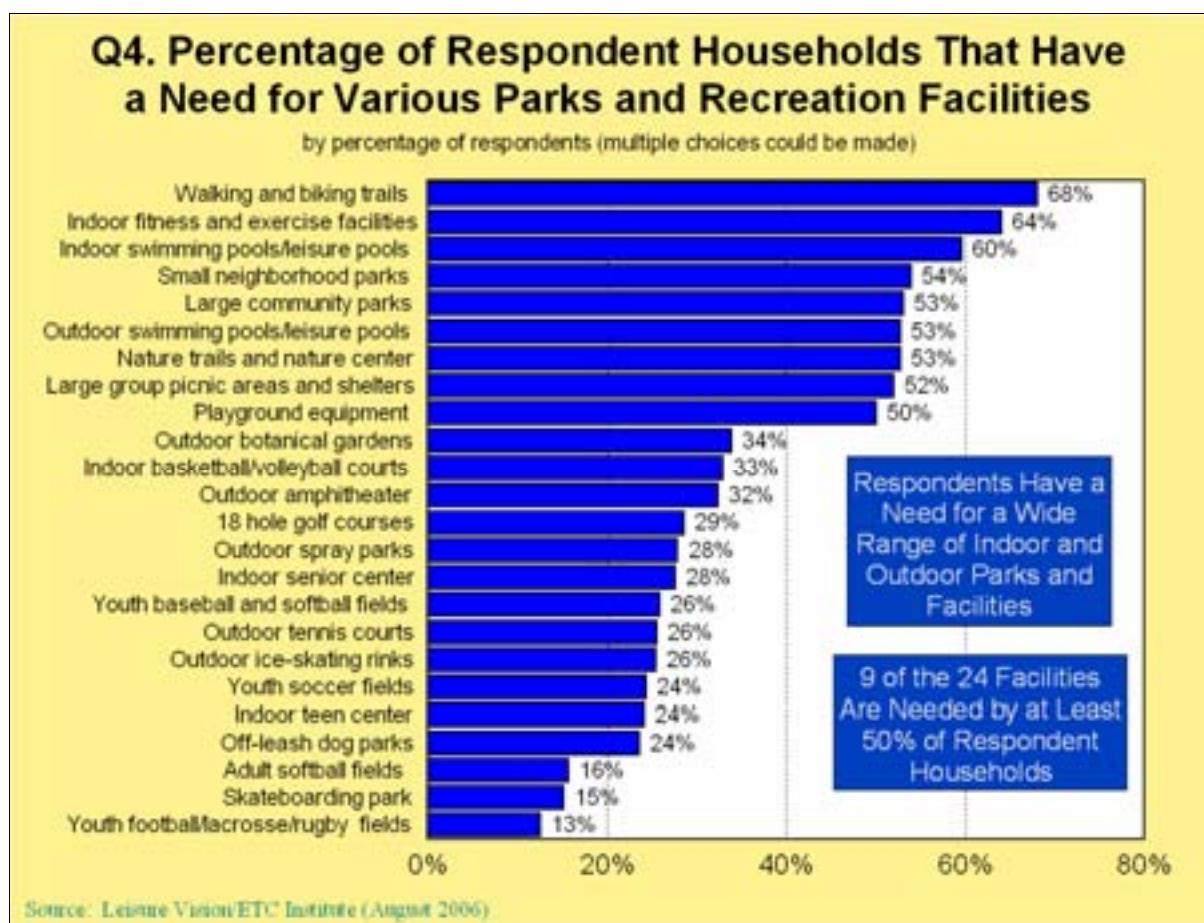
- The Parks and Recreation Department Program Guide (68%) is the most frequently mentioned way that respondents have learned about Raymore Parks and Recreation Department programs. The other most frequently mentioned ways that respondents have learned about recreation programs include: school fliers / newsletter (55%), word of mouth (48%) and newspaper (35%).



Need for Parks and Recreation Facilities

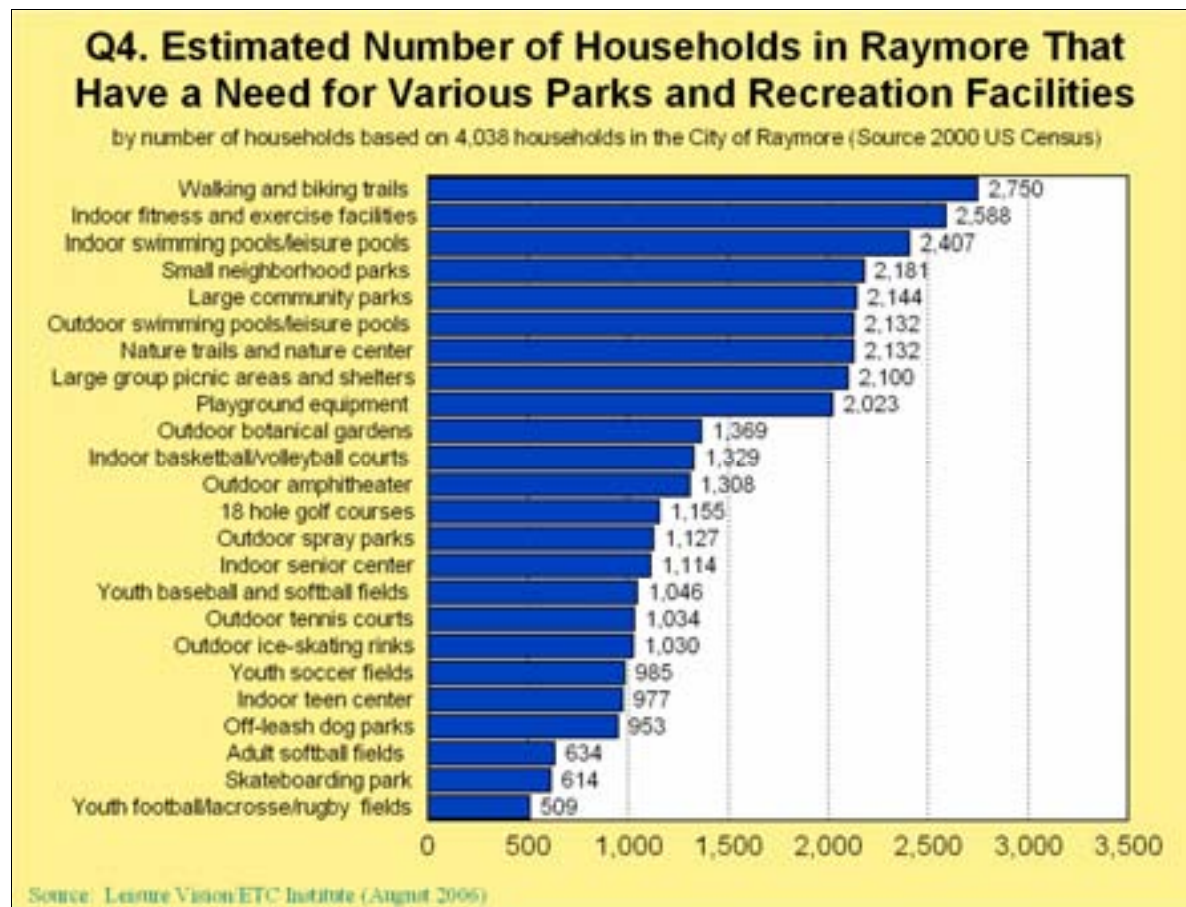
From a list of 24 various parks and recreation facilities, respondents were asked to indicate which ones they and members of their household have a need for. The following summarizes key findings:

- Nine of the 24 parks and recreation facilities had at least 50% of respondent households indicate they have a need for them. These nine facilities include: walking and biking trails (68%), indoor fitness and exercise facilities (64%), indoor swimming pools/leisure pools (60%), small neighborhood parks (54%), large community parks (53%), outdoor swimming pools/leisure pools (53%), nature trails and nature center (53%), large group picnic areas and shelters (52%) and playground equipment (50%).



Need For Parks and Recreation Facilities in Raymore

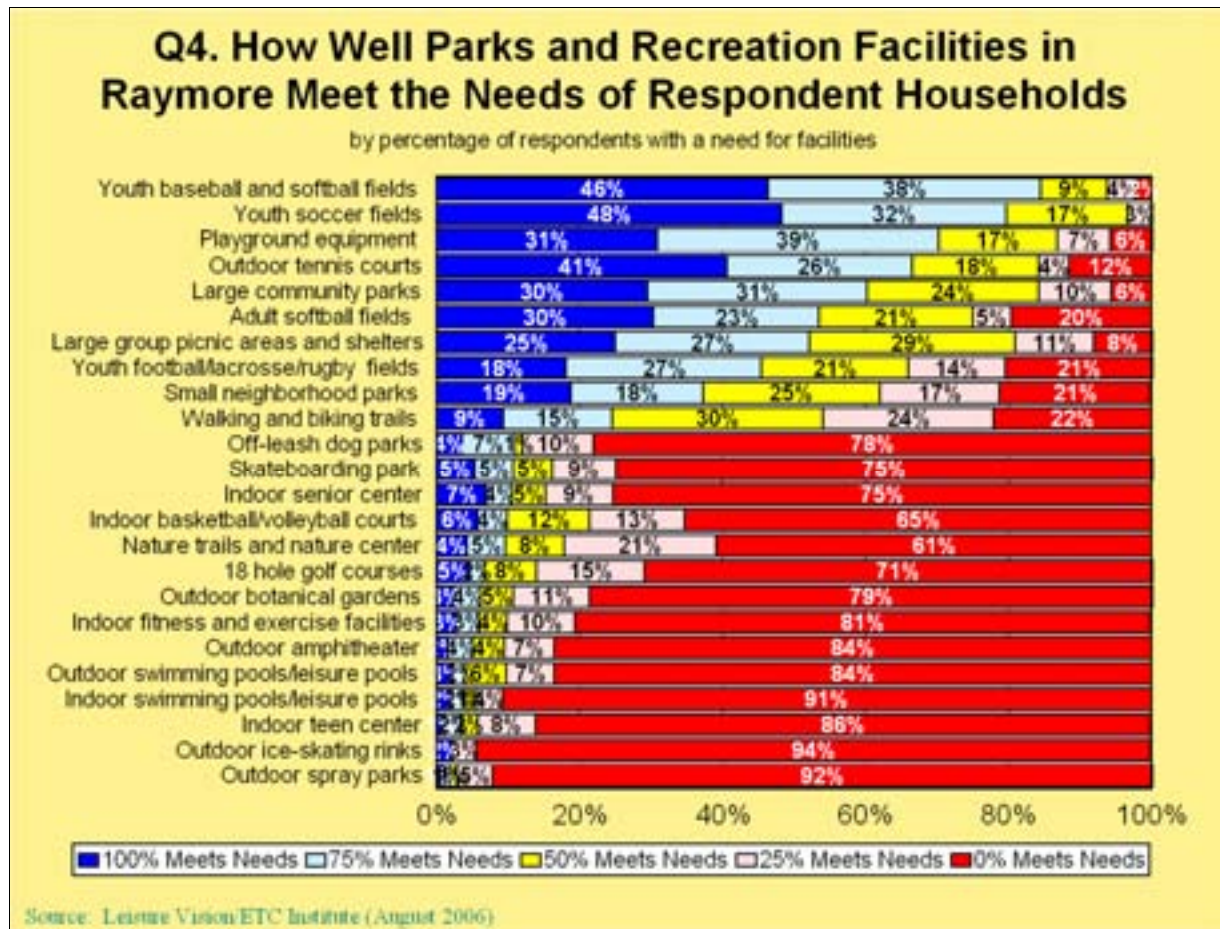
From the list of 24 parks and recreation facilities, respondents were asked to indicate which ones they and members of their household have a need for. The graph below shows the estimated number of households in the City of Raymore that have a need for various parks and recreation facilities, based on 4,038 households in the City.



How Well Parks and Recreation Facilities Meet Needs

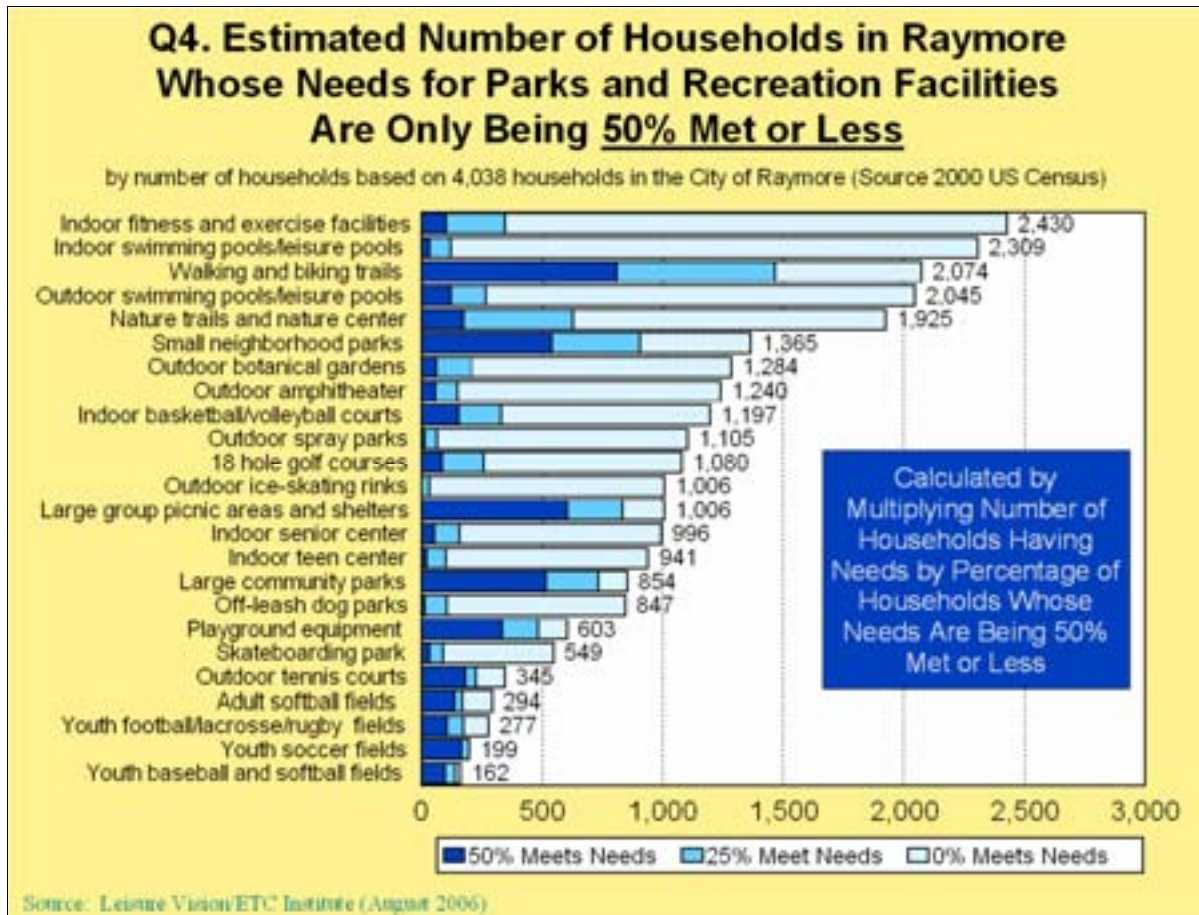
From the list of 24 parks and recreation facilities, respondent households that have a need for facilities were asked to indicate how well those facilities meet their needs. The following summarizes key findings:

- For all 24 facilities, less than 50% of respondents indicated the facility completely meets the needs of their household.



Raymore Households with Their Facility Needs Being 50% Met or Less

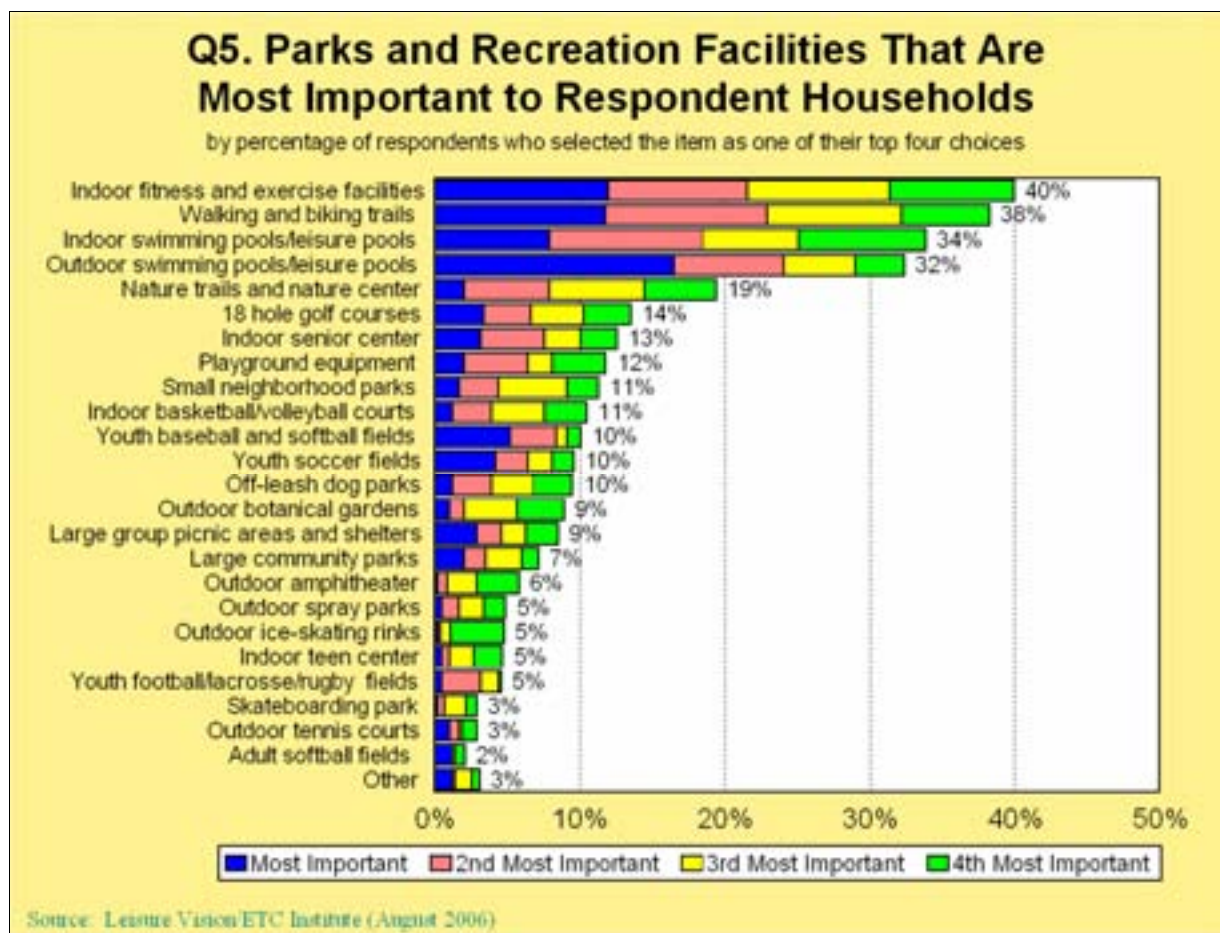
From the list of 24 parks and recreation facilities, respondent households that have a need for facilities were asked to indicate how well those facilities meet their needs. The graph below shows the estimated number of households in the City of Raymore whose needs for facilities are only being 50% met or less, based on 4,038 households in the City.



Most Important Parks and Recreation Facilities

From the list of 24 parks and recreation facilities, respondents were asked to select the four facilities that are most important to them and members of their household. The following summarizes key findings:

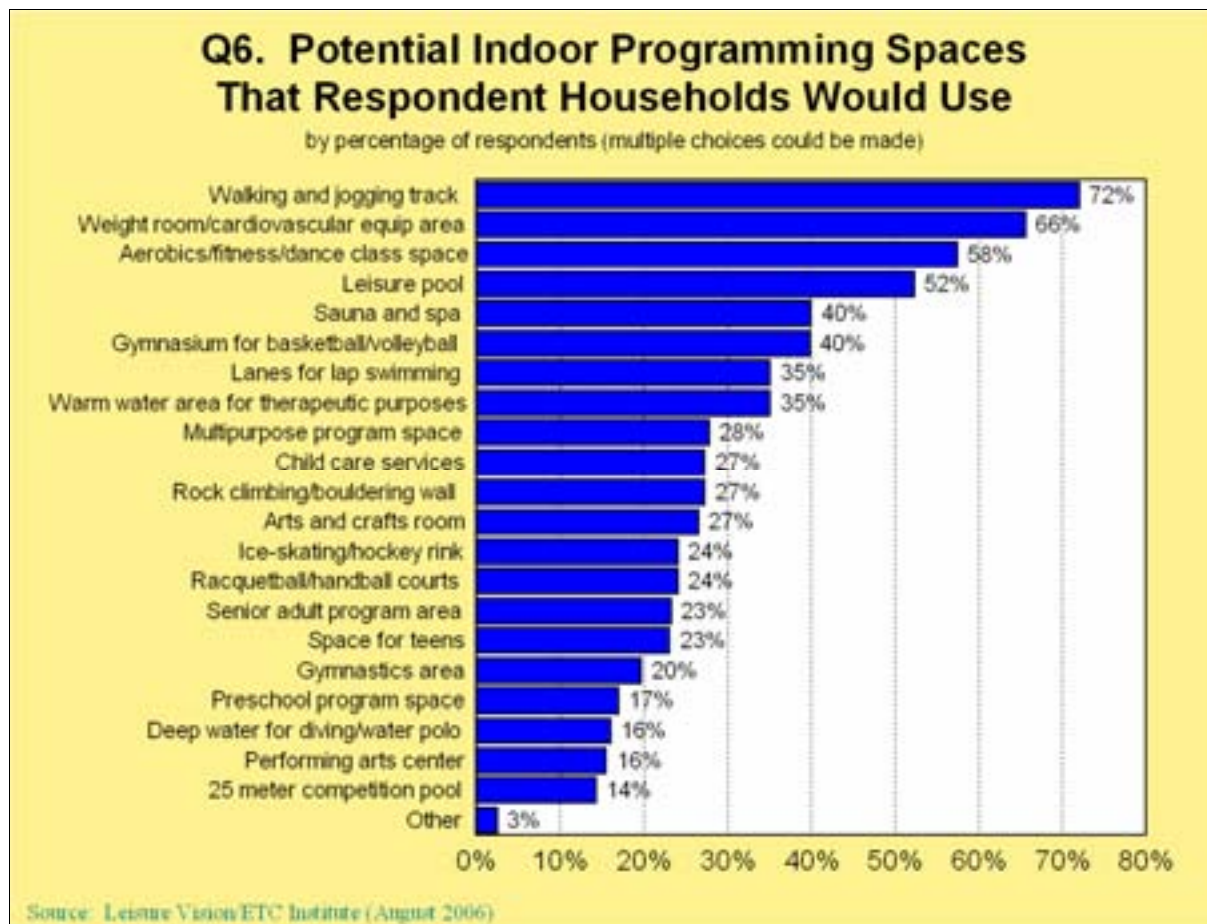
- Based on the sum of their top 4 choices, the facilities that respondent households rated as the most important include: indoor fitness and exercise facilities (40%), walking and biking trails (38%), indoor swimming pools/leisure pools (34%) and outdoor swimming pools/leisure pools (32%). It should also be noted that outdoor swimming pools/leisure pools had the highest percentage of respondents select it as their first choice as the most important facility.



Potential Indoor Programming Spaces Respondents Would Use

From a list of 21 potential indoor programming spaces, respondents were asked to indicate all of the ones that they and members of their household would use if they were developed in the City of Raymore. The following summarizes key findings:

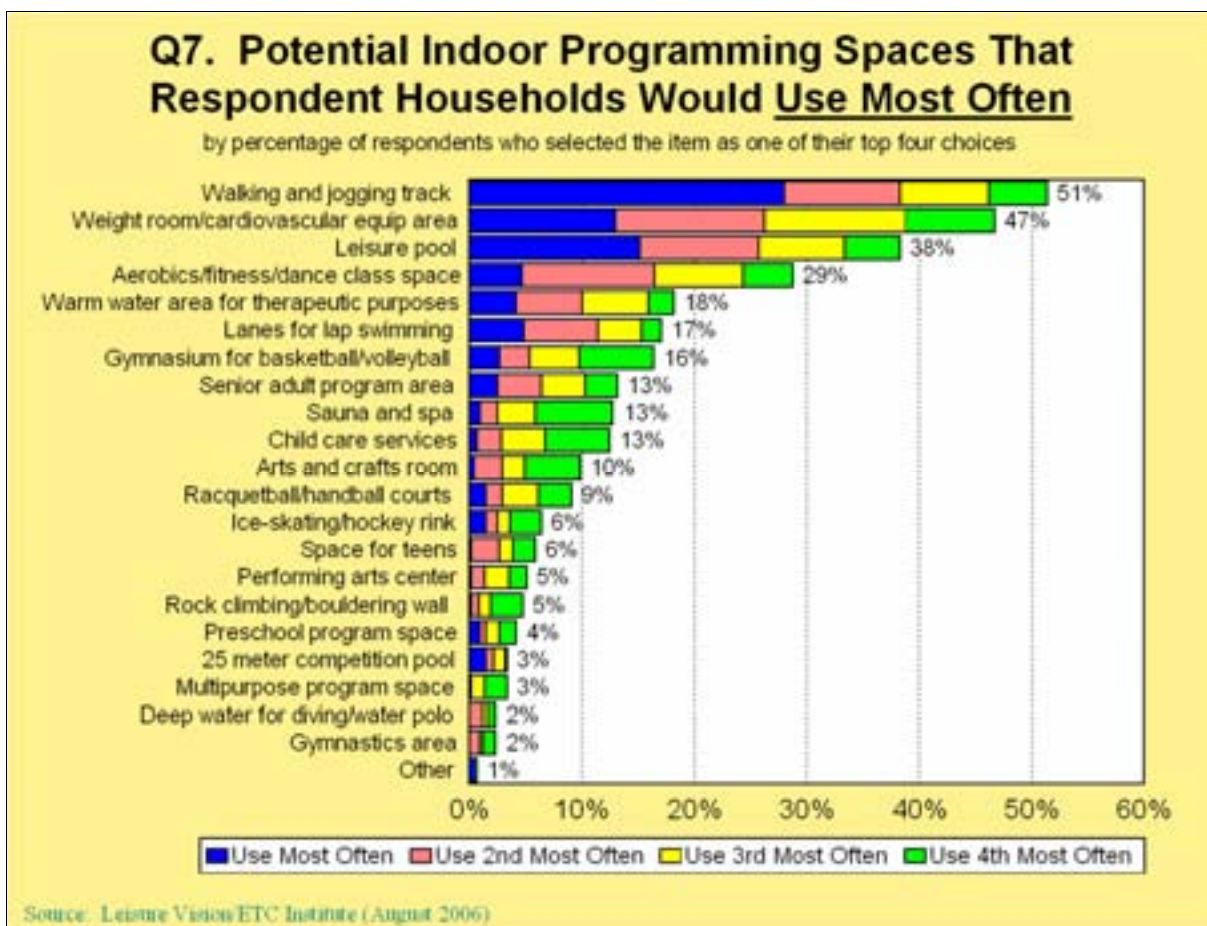
- Walking and jogging track (72%) is the indoor programming space that the highest percentage of respondent households would use. There are three other indoor programming spaces that over 50% of respondent households would use, including: weight room / cardiovascular equipment area (66%), aerobics / fitness / dance class space (58%) and leisure pool (52%).



Potential Indoor Programming Spaces Respondents Would Use Most Often

From the list of 21 potential indoor programming spaces, respondents were asked to select the four that their household would use most often if they were developed in the City of Raymore. The following summarizes key findings:

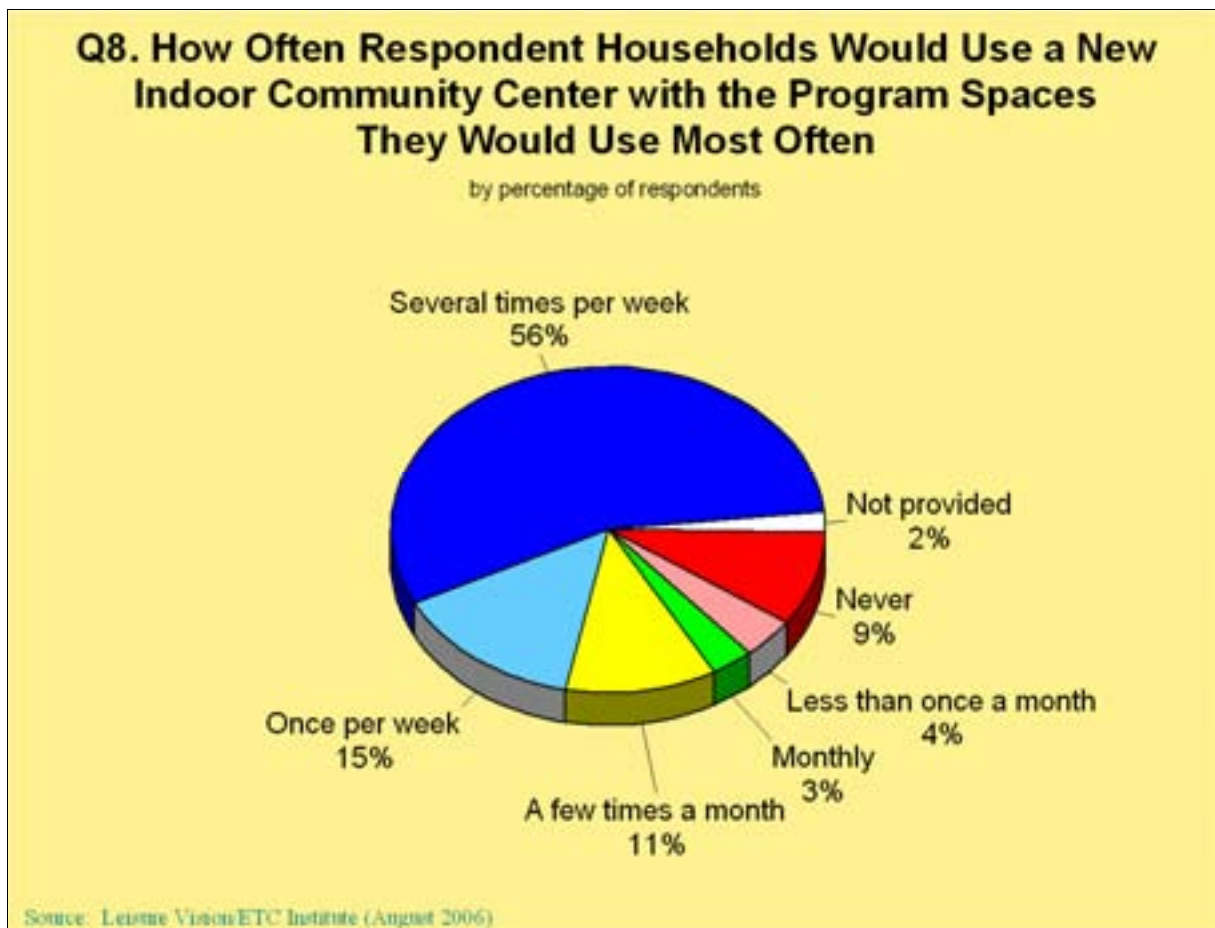
- Based on the sum of their top 4 choices, the indoor programming spaces that respondent households would use most often include: walking and jogging track (51%), weight room / cardiovascular equipment area (47%) and leisure pool (38%). It should also be noted that a walking and jogging track had the highest percentage of respondents select it as their first choice as the indoor programming space they would use most often.



Frequency of Visiting a New Indoor Community Center

Respondents were asked to indicate how often they and members of their household would visit a new indoor community center if it had the types of programming spaces they would use most often. The following summarizes key findings:

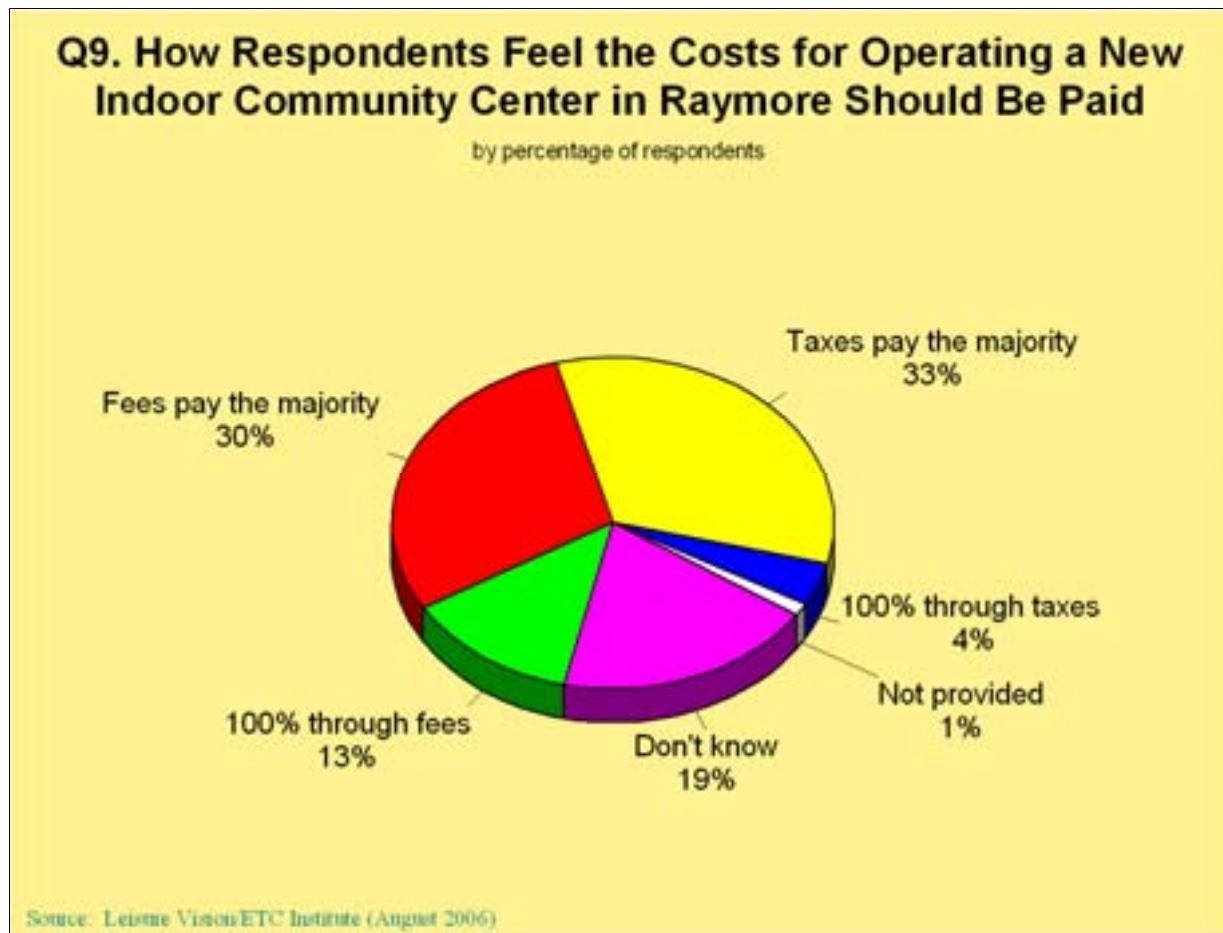
- Eighty-five percent (85%) of respondent households indicated they would visit a new indoor community center at least once a month. Seventy-one percent (71%) of respondent households would visit the center at least once per week, and 56% would visit it several times per week. It should also be noted that only 9% of respondent households indicated they would never use a new indoor community center.



Costs for Operating a New Indoor Community Center

From a list of four statements, respondents were asked to select the one that best describes how the cost for operating a new indoor community center in Raymore should be paid for. The following summarizes key findings:

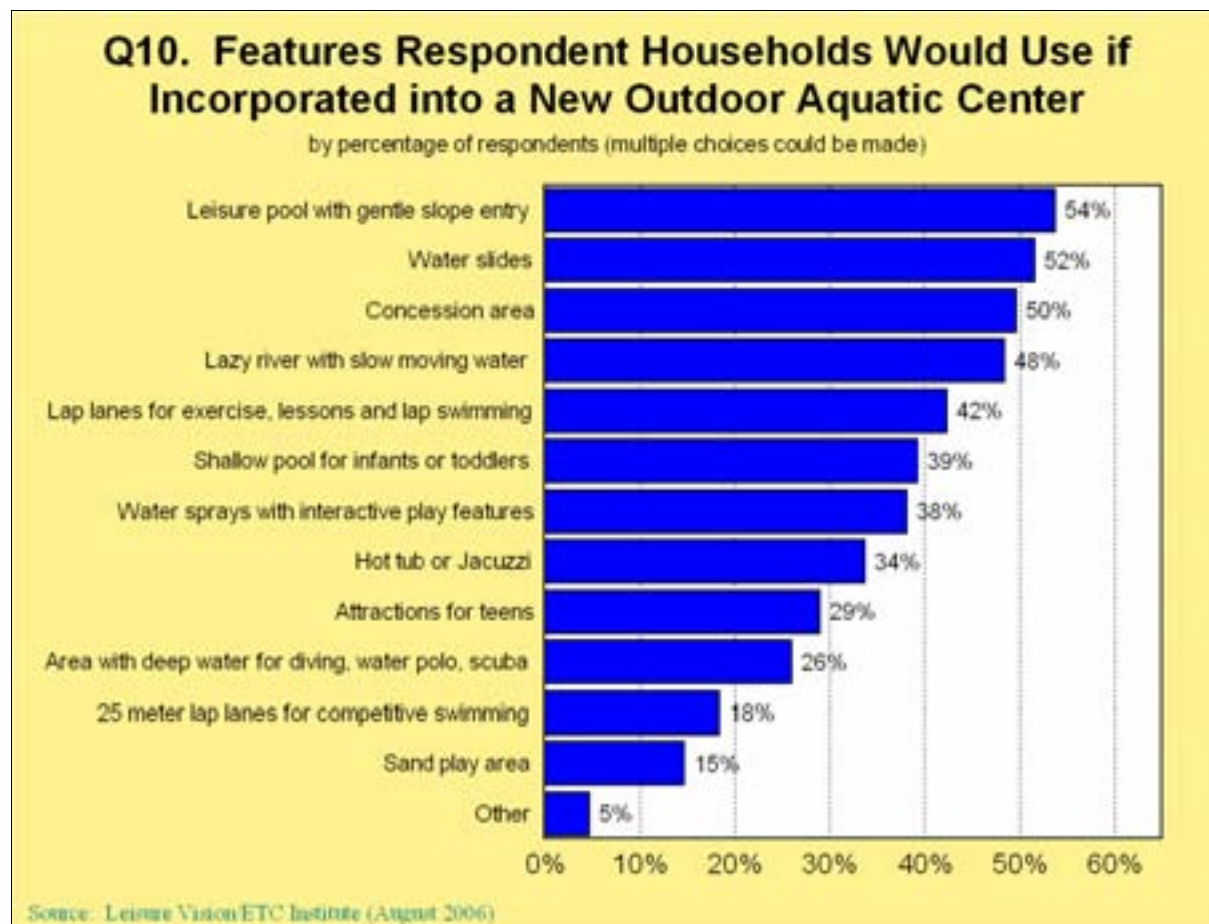
- Thirty-three percent (33%) of respondents indicated that taxes should pay the majority of costs for operating a new indoor community center. In addition, 30% of respondents feel that user fees should pay the majority, 13% feel that user fees should pay 100% of the cost, and 4% feel that taxes should pay 100% of the cost.



Use of Potential Aquatic Facilities

From a list of 12 features that could be incorporated into a new outdoor aquatic center, respondents were asked to indicate all of the ones their household would use. The following summarizes key findings:

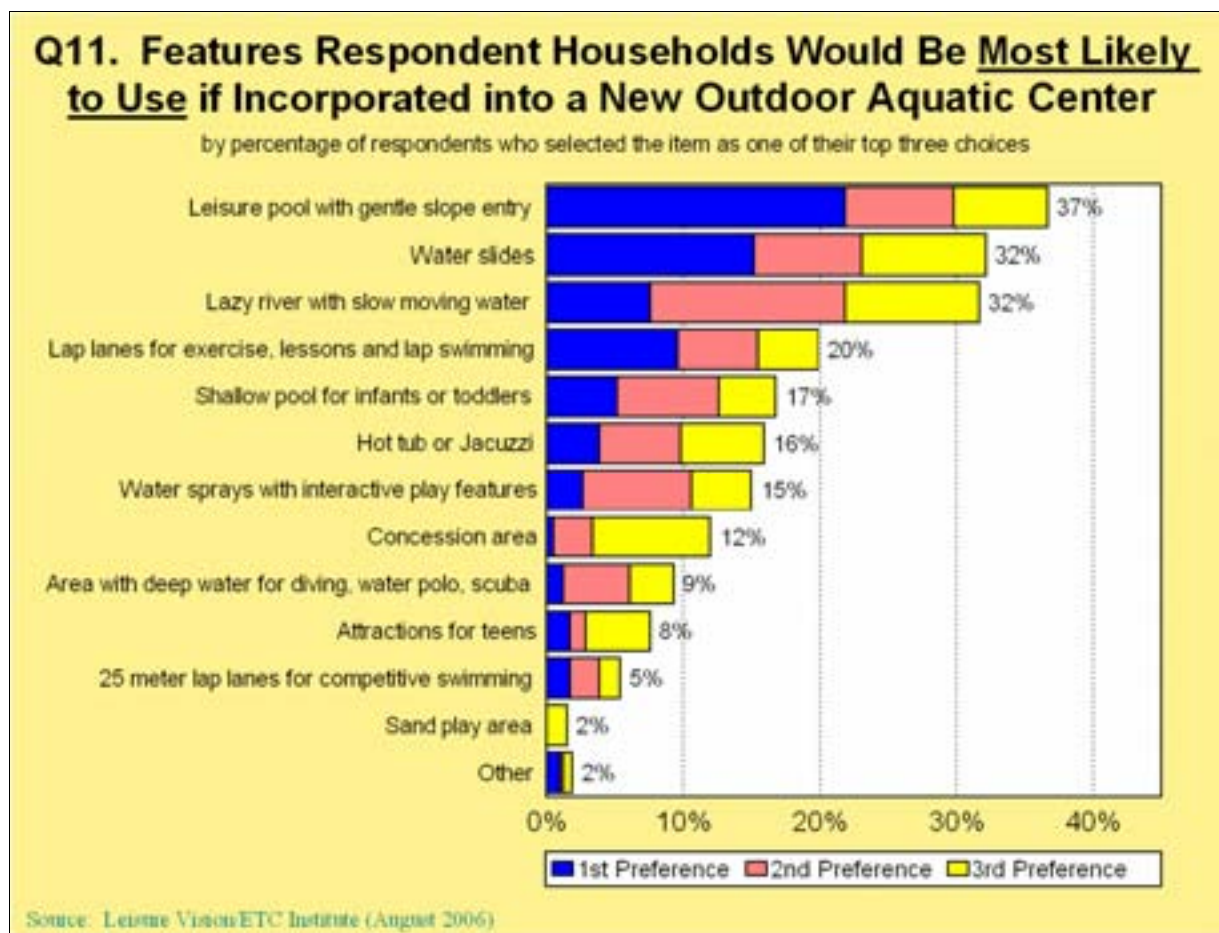
- A leisure pool with gentle slope entry (54%) is the aquatic feature that the highest percentage of respondent households would use. The other aquatic facilities that the highest percentage of respondent households would use include: water slides (52%), concession area (50%), and a lazy river with slow moving water (48%).



Potential Aquatic Facilities Respondents Are Most Likely to Use

From the list of 12 aquatic features that could be incorporated into a new outdoor aquatic center, respondents were asked to indicate the three features their household would be most likely to use. The following summarizes key findings:

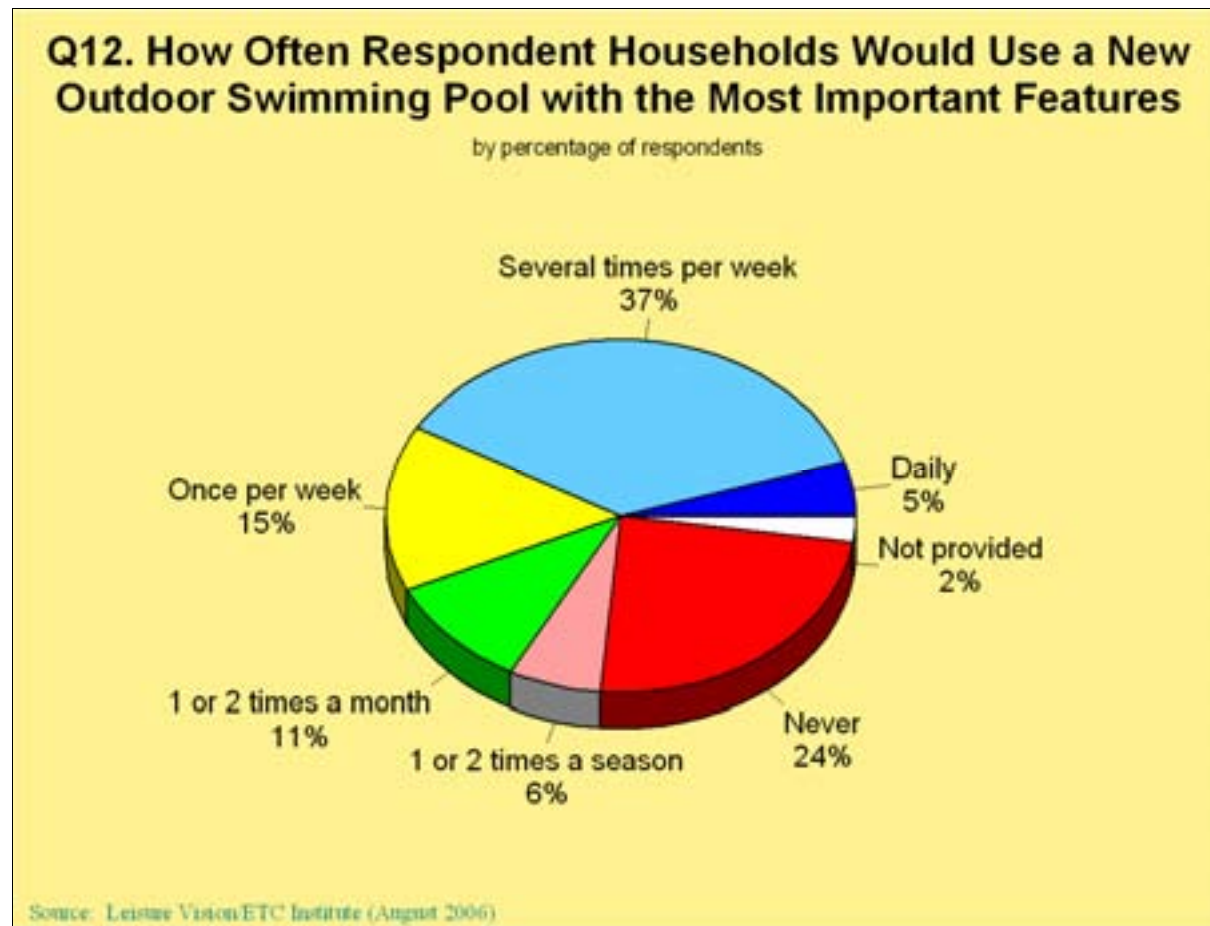
- Based on the sum of their top 3 choices, the aquatic features that respondent households would be most likely to use include: leisure pool with gentle slope entry (37%), water slides (32%) and lazy river with slow moving water (32%). It should also be noted that a leisure pool with gentle slope entry had the highest percentage of respondents select it as their first choice as the feature they would be most likely to use.



Frequency of Using a New Outdoor Swimming Pool

Respondents were asked to indicate how often they and members of their household would use a new outdoor swimming pool if it had the types of features that are most important to them. The following summarizes key findings:

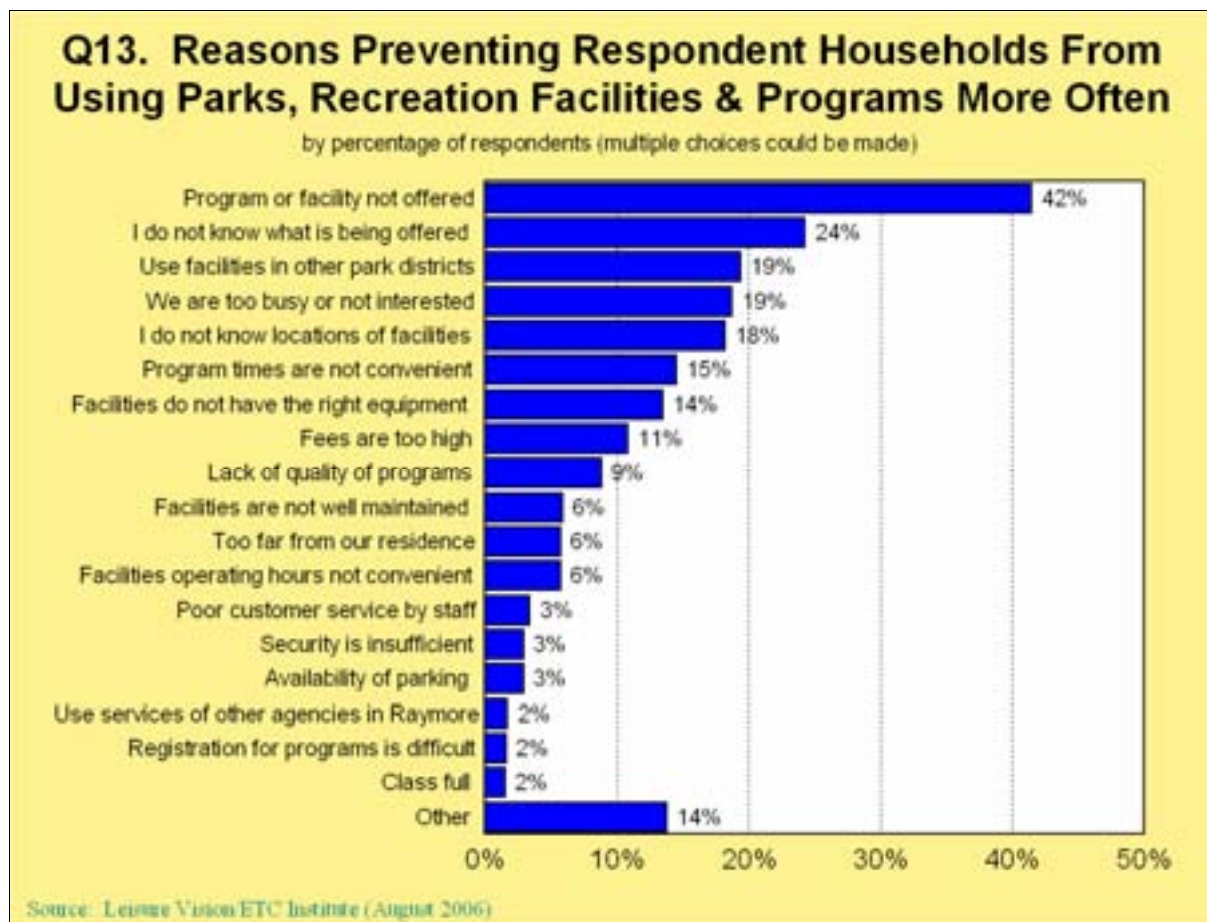
- Sixty-eight percent (68%) of respondent households indicated they would use a new outdoor swimming pool with the features they most prefer at least 1-2 times a month. Fifty-seven percent (57%) of respondent households would use the pool at least once per week, and 42% would use the pool at least several times per week.



Reasons Preventing the Use of Parks, Facilities and Programs More Often

From a list of 18 reasons, respondents were asked to select all of the ones that prevent them and members of their household from using parks, recreation facilities, and programs of the Raymore Parks and Recreation Department more often. The following summarizes key findings:

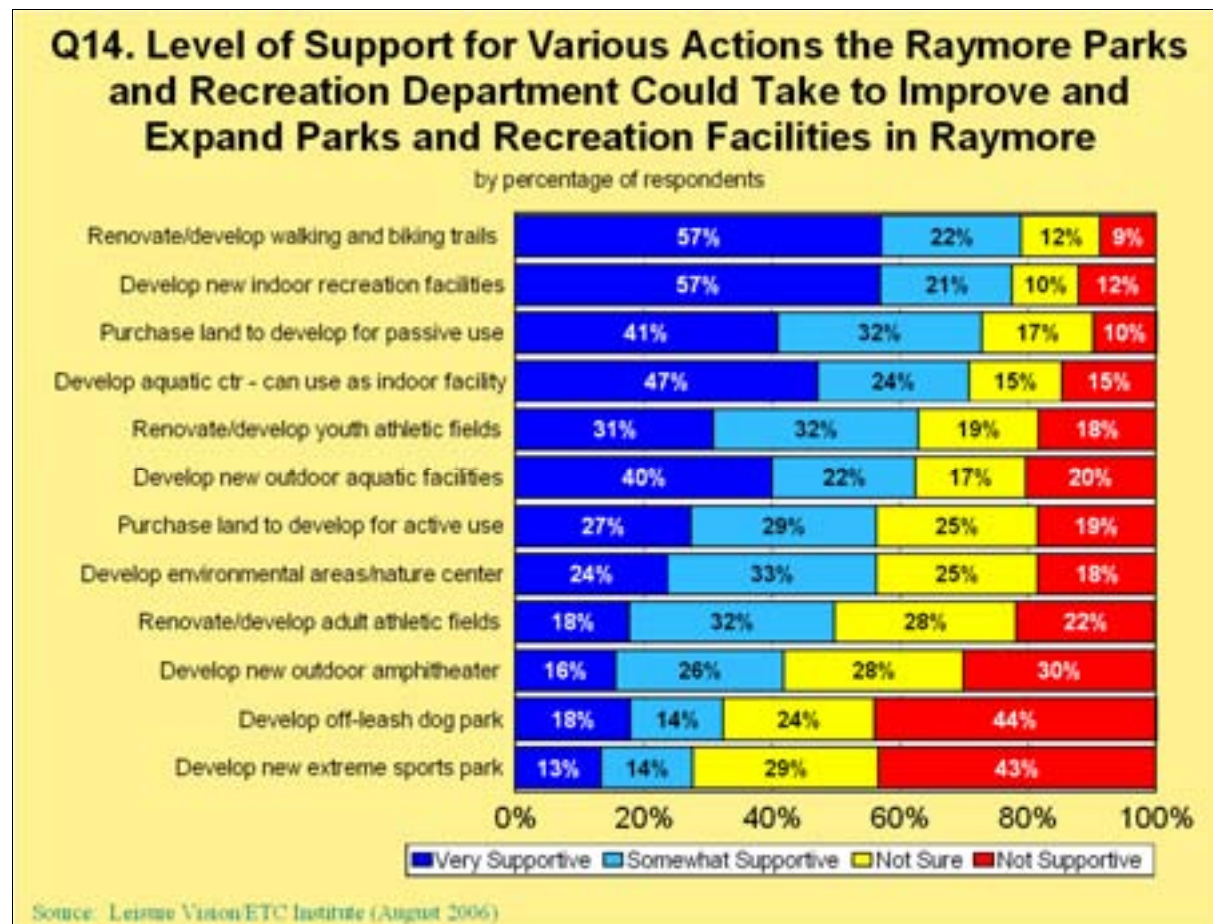
- “Program or facility not offered” (42%) is the reason preventing the highest percentage of respondent households from using parks, recreation facilities, and programs of the Raymore Parks and Recreation Department more often. The other most frequently mentioned reasons preventing respondents from using parks, facilities, and programs more often include: “I do not know what is being offered” (24%), “use facilities in other park districts” (19%), “we are too busy or not interested” (19%) and “I do not know locations of facilities” (18%).



Support for Actions to Improve & Expand Parks and Recreation Facilities

From a list of 12 actions the Raymore Parks and Recreation Department could take to improve and expand parks and recreation facilities in Raymore, respondents were asked to indicate their level of support for each one. The following summarizes key findings:

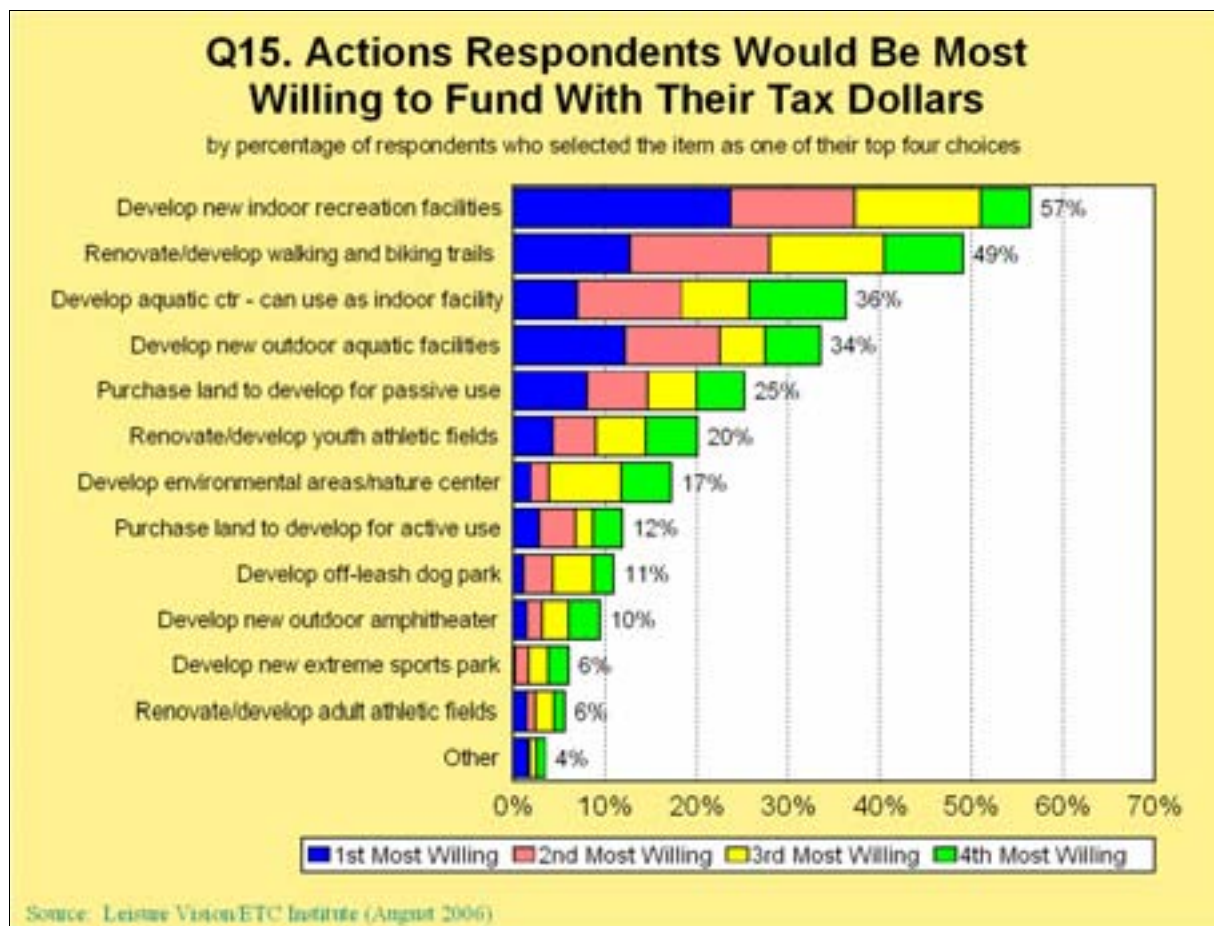
- There are two actions that over 50% of respondents are very supportive of, including: renovate/ develop walking and biking trails (57%) and develop new indoor recreation facilities (57%). It should also be noted that 6 of the 12 facilities had over 60% of respondents indicate being either very supportive or somewhat supportive of them.



Actions Respondents Would Be Most Willing to Fund with Tax Dollars

From the list of 12 actions the Raymore Parks and Recreation Department could take to improve and expand parks and recreation facilities in Raymore, respondents were asked to select the four they would be most willing to fund with their tax dollars. The following summarizes key findings:

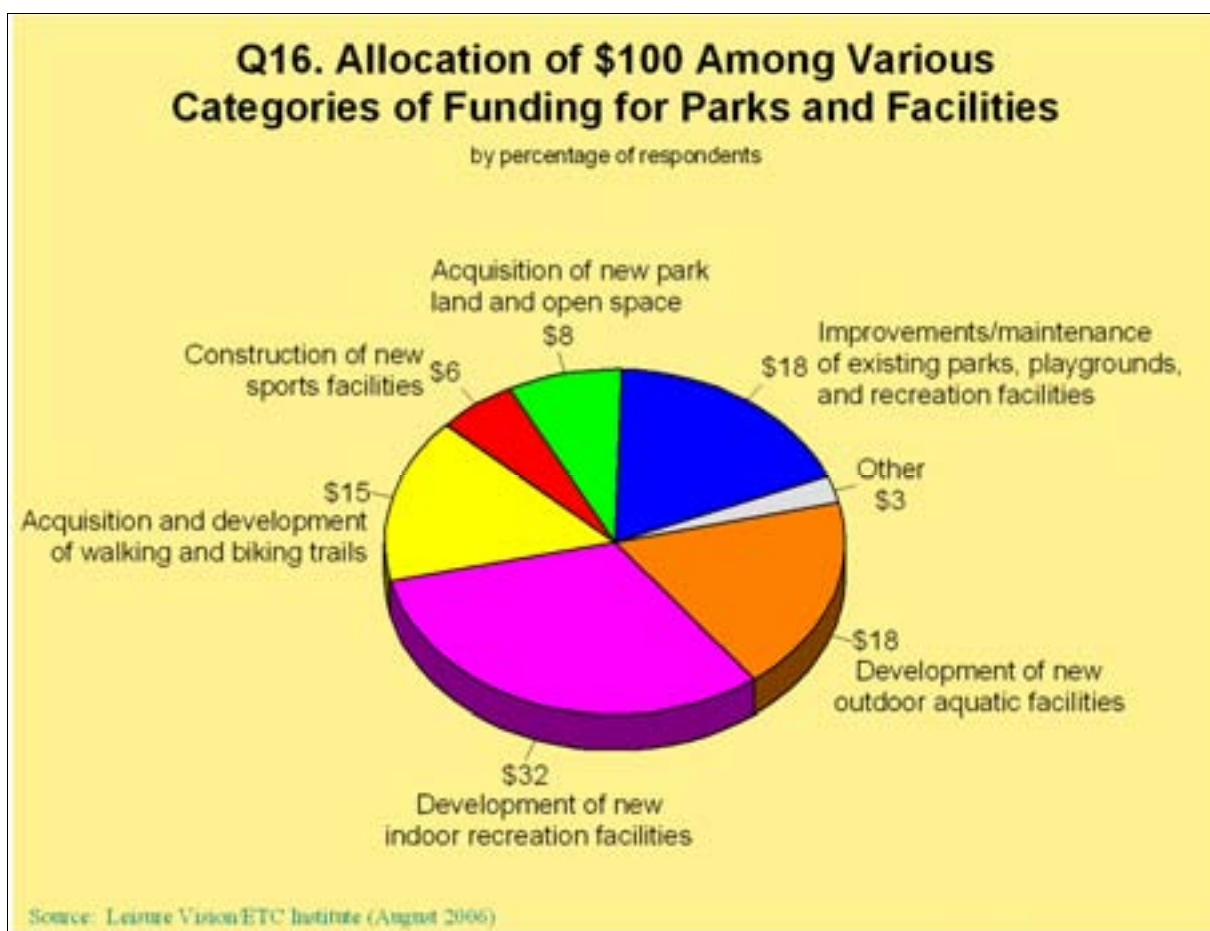
- Based on the sum of their top 4 choices, develop new indoor recreation facilities (57%) is the action respondents would be most willing to fund with their tax dollars. The other facilities that respondents would be most willing to fund with their tax dollars include: renovate / develop walking and biking trails (49%), develop aquatic center that can be used as an indoor facility (36%) and develop new outdoor aquatic facilities (34%). It should also be noted that develop new indoor recreation facilities had the highest percentage of respondents select it as their first choice as the action they would be most willing to fund with their tax dollars.



Allocation of \$100 for Raymore Parks & Facilities

Respondents were asked how they would allocate \$100 among six categories of funding for Raymore parks and facilities. The following summarizes key findings:

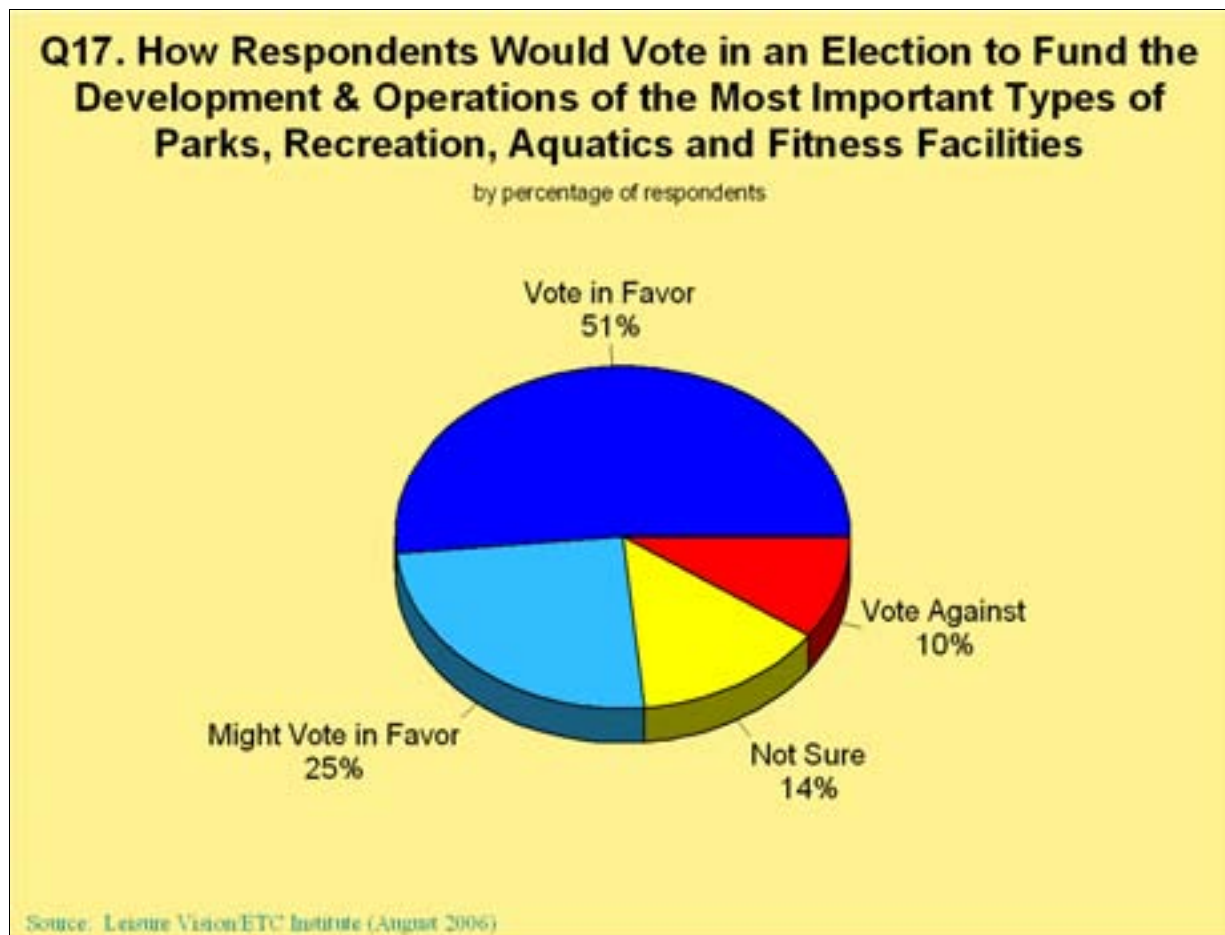
- Respondents indicated they would allocate \$32 out of every \$100 to the development of new indoor recreation facilities. The remaining \$68 were allocated as follows: improvements/ maintenance of existing parks, playgrounds, and recreation facilities (\$18), development of new outdoor aquatic facilities (\$18), acquisition and development of walking and biking trails (\$15), acquisition of new park land and open space (\$8), and construction of new sports facilities (\$6). The remaining \$3 were allocated to “other”.



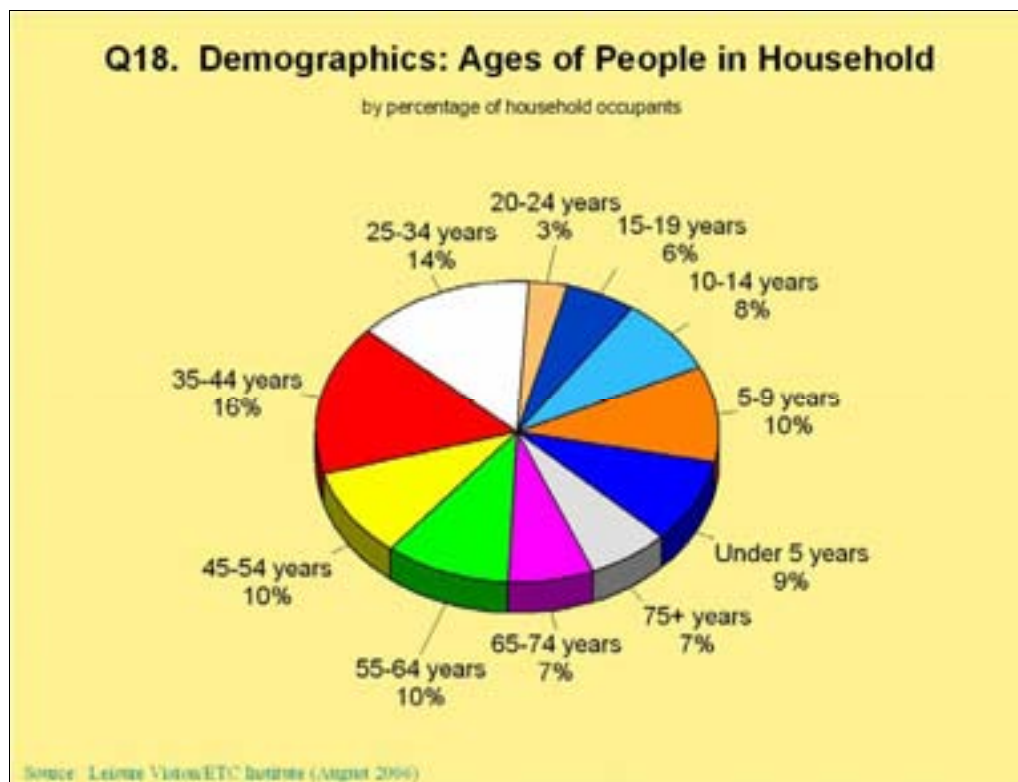
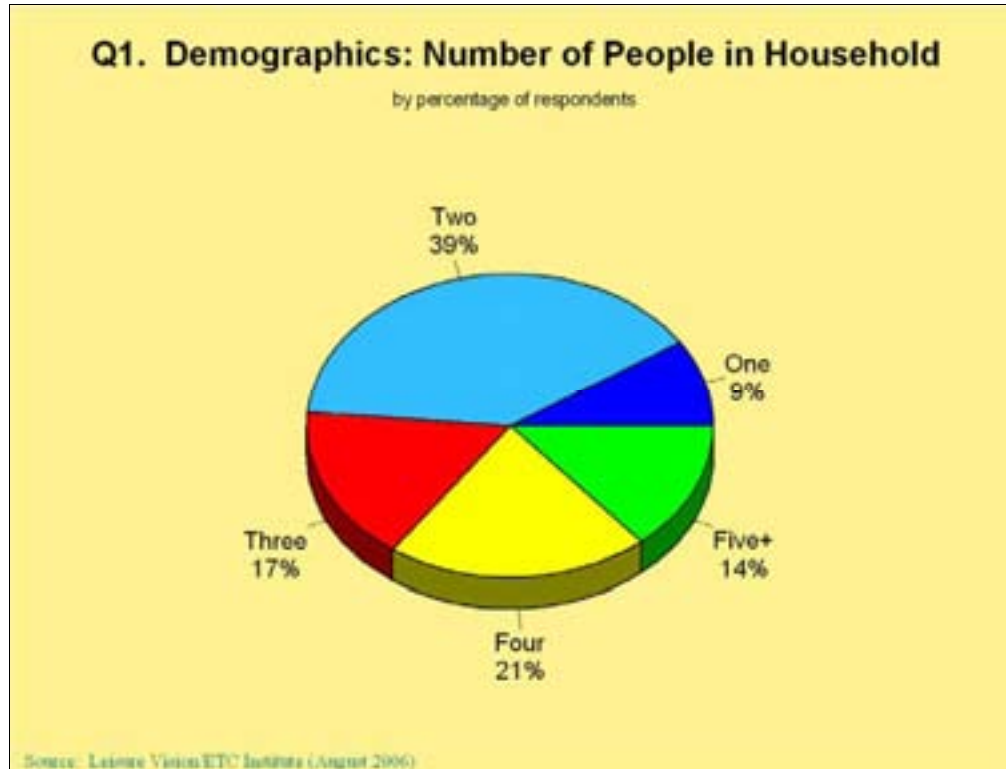
Voting on Funding the Most Important Types of Facilities

Respondents were asked to indicate how they would vote in an election to fund the development and operations of the types of parks, recreation, aquatic, and fitness facilities that are most important to their household. The following summarizes key findings:

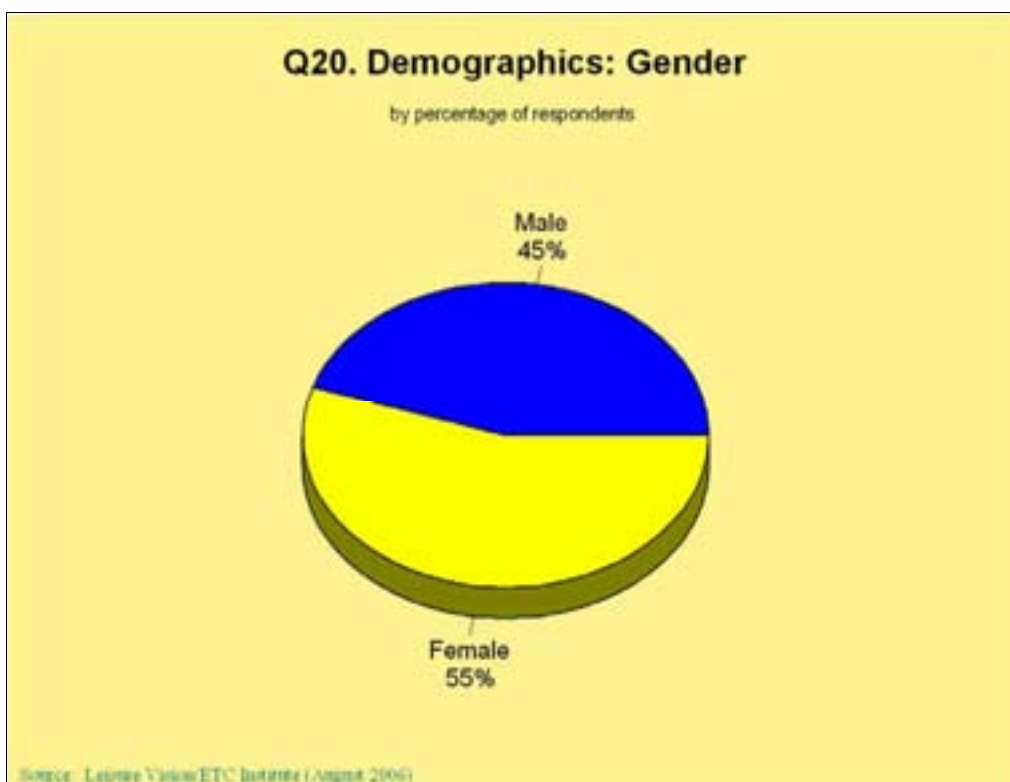
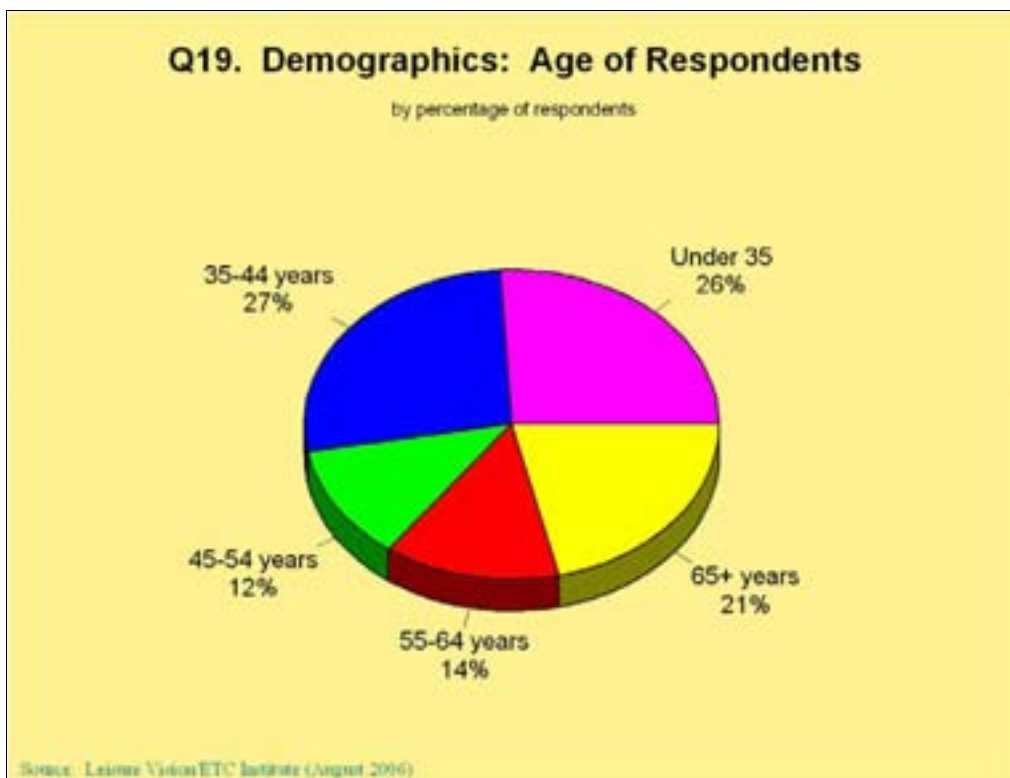
- Seventy-six percent (76%) of respondents indicated they would either vote in favor (51%) or might vote in favor (25%) in an election to fund the development and operations of the types of parks, recreation, aquatic, and fitness facilities most important to their household. An additional 10% of respondents indicated they would vote against funding for parks, recreation, aquatic and fitness facilities, and 14% were not sure how they would vote.



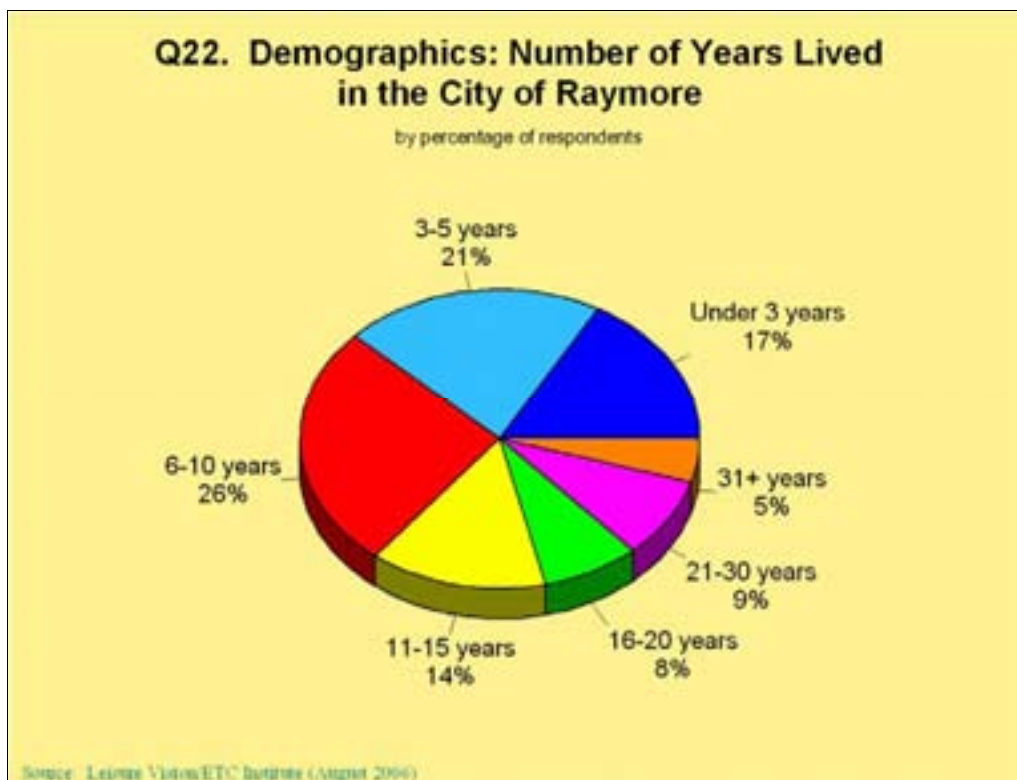
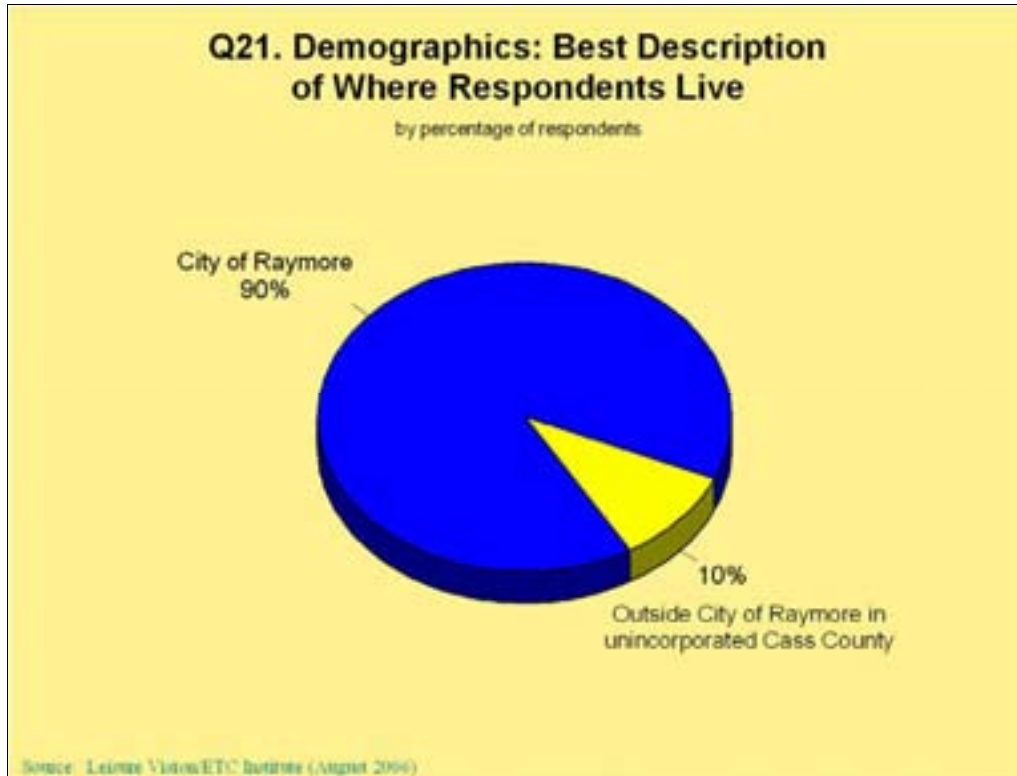
Demographics



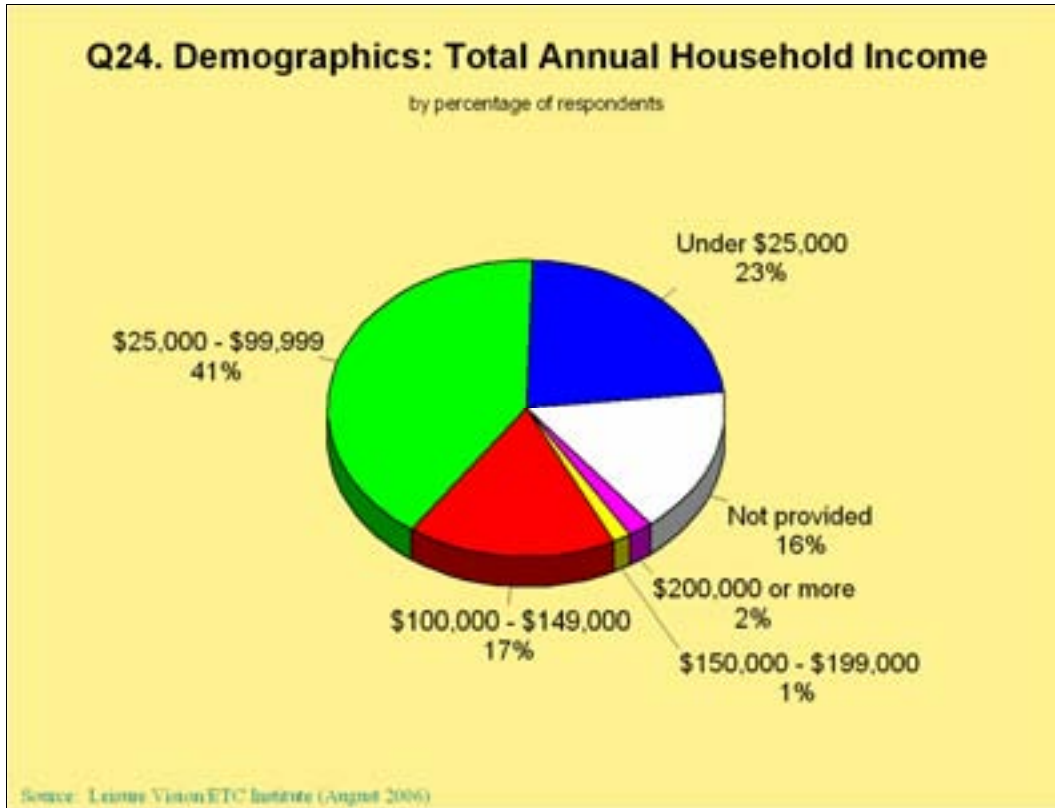
Demographics (Continued)



Demographics (Continued)



Demographics (Continued)



Sample XX Partnership Policy and Proposal Format

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XX Partnership Policy And Proposal Format

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I. The XX Partnership Policy	
A. Purpose	TBD
B. Background and Assumptions	TBD
C. Partnership Definition	TBD
D. Possible Types of Active Partners	TBD
E. Sponsorships	TBD
F. Limited Decision-Making Partnerships	TBD
G. Benefits of Partnerships	TBD
II. The Partnering Process	TBD
III. The Partnership Evaluation Process	
A. Mission Statements and Goals	TBD
B. Other Considerations	TBD
C. Selection Criteria	TBD
D. Additional Assistance	TBD
 <i>Part Two</i>	
Proposed Partnership Outline Format	TBD



I. XX Partnership Policy

A. Purpose

This policy is designed to guide the process for XX in their desire to partner with other private, non-profit, or other governmental entities for the development, design, construction and operation of possibly partnered recreational or related facilities and / or program partnerships that may occur on the Agency property.

XX would like to identify for-profit, non-profit, and governmental entities that are interested in proposing to partner with the Agency to develop recreational and related facilities and / or programs. A major component in exploring any potential partnership will be to identify additional collaborating partners that may help provide a synergistic working relationship in terms of resources, community contributions, knowledge, and political sensitivity. These partnerships should be mutually beneficial for all proposing partners including the Agency, as well as for the citizens of the community.

This policy document is designed to:

- Provide essential background information,
- Provide parameters for gathering information regarding the needs and contributions of potential partners, and
- Identify how the partnerships will benefit XX and the community.

Part Two, The “Proposed Partnership Outline Format”, provides a format that is intended to help guide Proposing Partners in creating a proposal for review with XX staff.

B. Background and Assumptions

Partnerships are being used across the nation by governmental agencies in order to utilize additional resources for their community’s benefit. Examples of partnerships abound, and encompass a broad spectrum of agreements and implementation. The most commonly described partnership is between a public and a private entity, but partnerships also occur between public entities and non-profit organizations and / or other governmental agencies.

A Note on Privatization:

This application is specific for proposed partnering for new facilities or programs. This information does not intend to address the issue of privatization or transferring existing agency functions to a non-agency entity for improved efficiency and / or competitive cost concerns. An example of privatization would be a contract for a landscaping company to provide mowing services in a park. The agency is always open to suggestions for improving services and cost savings through contractual arrangements. If you have an idea for privatization of current agency functions, please call or outline your ideas in a letter for the agency’s consideration.



In order for partnerships to be successful, research has shown that the following elements should be in place prior to partnership procurement:

- There must be support for the concept and process of partnering from the very highest organizational level, i.e. the Board of Trustees, City Council, and / or Department Head.
- The most successful agencies have high-ranking officials that believe that they owe it to their citizens to explore partnering opportunities whenever presented, those communities both solicit partners and consider partnering requests brought to them.
- It is very important to have a Partnership Policy in place before partner procurement begins. This allows the agency to be proactive rather than reactive when presented with a partnership opportunity. It also sets a “level playing field” for all potential partners, so that they can know and understand in advance the parameters and selection criteria for a proposed partnership.
- A partnership policy and process should set development priorities and incorporate multiple points for go / no-go decisions.
- The partnership creation process should be a public process, with both Partners and the Partnering Agency well aware in advance of the upcoming steps.

C. Partnership Definition

For purposes of this document and policy, a Proposed Partnership is defined as:

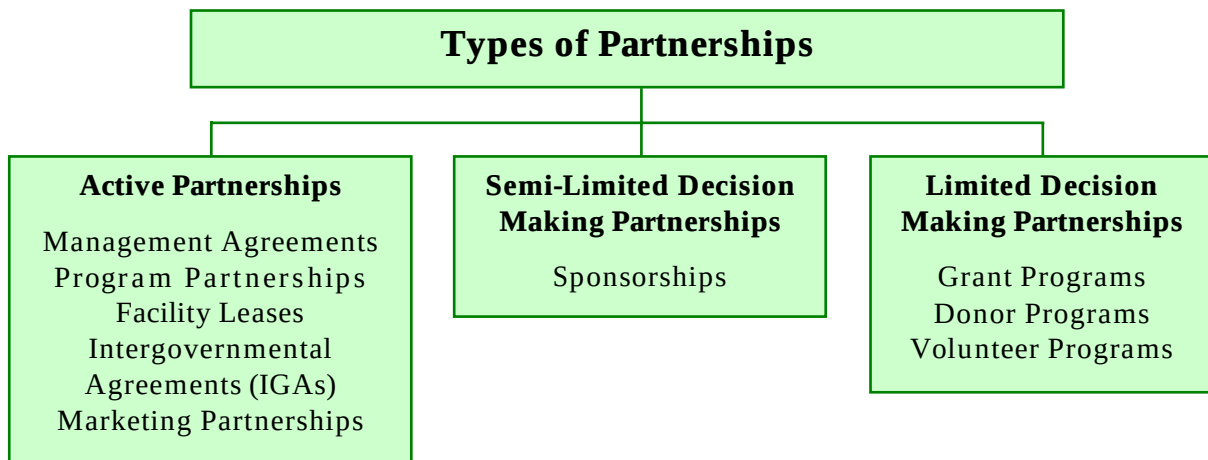
"An identified idea or concept involving XX and for-profit, non-profit, and/or governmental entities, outlining the application of combined resources to develop facilities, programs, and/or amenities for the Agency and its citizens."

A partnership is a cooperative venture between two or more parties with a common goal, who combine complementary resources to establish a mutual direction or complete a mutually beneficial project. Partnerships can be facility-based or program-specific. The main goal for XX partnerships is enhancing public offerings to meet the mission and goals of the Agency. XX is interested in promoting partnerships which involve cooperation among many partners, bringing resources together to accomplish goals in a synergistic manner. Proposals that incorporate such collaborative efforts will receive priority status.

Partnerships can accomplish tasks with limited resources, respond to compelling issues, encourage cooperative interaction and conflict resolution, involve outside interests, and serve as an education and outreach tool. Partnerships broaden ownership in various projects and increase public support for community recreation goals. Partners often have flexibility to obtain and invest resources / dollars on products or activities where municipal government may be limited.



Partnerships can take the form of (1) cash gifts and donor programs, (2) improved access to alternative funding, (3) property investments, (4) charitable trust funds, (5) labor, (6) materials, (7) equipment, (8) sponsorships, (9) technical skills and /or management skills, and other forms of value. The effective use of volunteers also can figure significantly into developing partnerships. Some partnerships involve active decision making, while in others, certain partners take a more passive role. The following schematic shows the types of possible partnerships discussed in this policy.



D. Possible Types of Active Partnerships

XX is interested in promoting collaborative partnerships among multiple community organizations. Types of agreements for Proposed “Active” Partnerships may include leases, contracts, sponsorship agreements, marketing agreements, management agreements, joint-use agreements, inter-governmental agreements, or a combination of these. An innovative and mutually beneficial partnership that does not fit into any of the following categories may also be considered.

Proposed partnerships will be considered for facility, service, operations, and /or program development including associated needs, such as parking, paving, fencing, drainage systems, signage, outdoor restrooms, lighting, utility infrastructure, etc.

The following examples are provided only to illustrate possible types of partnerships. They are not necessarily examples that would be approved and /or implemented.

Examples of Public/Private Partnerships

- A private business seeing the need for more / different community fitness and wellness activities wants to build a facility on Agency land, negotiate a management contract, provide the needed programs, and make a profit.
- A private group interested in environmental conservation obtains a grant from a foundation to build an educational kiosk, providing all materials and labor, and needs a spot to place it.



- Several neighboring businesses see the need for a place for their employees to work out during the work day. They group together to fund initial facilities and an operating subsidy and give the facility to the Agency to operate for additional public users.
- A biking club wants to fund the building of a racecourse through a park. The races would be held one night per week, but otherwise the path would be open for public biking and in-line skating.
- A large corporate community relations office wants to provide a skatepark, but doesn't want to run it. They give a check to the Agency in exchange for publicizing their underwriting of the park's cost.
- A private restaurant operator sees the need for a concessions stand in a park and funds the building of one, operates it, and provides a share of revenue back to the Agency.
- A garden club wants land to build unique butterfly gardens. They will tend the gardens and just need a location and irrigation water.

Examples of Public/Non-Profit Partnerships

- A group of participants for a particular sport or hobby sees a need for more playing space and forms a non-profit entity to raise funds for a facility for their priority use that is open to the public during other hours.
- A non-profit baseball association needs fields for community programs and wants to obtain grants for the building of the fields. They would get priority use of the fields, which would be open for the Agency to schedule use during other times.
- A museum funds and constructs a new building, dedicating some space and time for community meetings and paying a portion of revenues to the Agency to lease the land.

Examples of Public/Public Partnerships

- Two governmental public safety agencies see the need for more physical training space for their employees. They jointly build two gyms adjacent to Agency facilities to share for their training during the day. The gyms would be open for the Agency to schedule for other users at night.
- A school district sees the need for a climbing wall for their athletes. The district funds the wall and subsidizes operating costs, and the Agency manages and maintains the wall to provide public use during off hours.
- A university needs meeting rooms. They fund a multi-use building on Agency land that can be used for Agency community programs at night.



E. Sponsorships

XX is interested in actively procuring sponsorships for facilities and programs as one type of beneficial partnership. Please see *the XX Sponsorship Policy* for more information.

F. Limited-Decision Making Partnerships: Donor, Volunteer, and Granting Programs

While this policy document focuses on the parameters for more active types of partnerships, the Agency is interested in, and will be happy to discuss, a proposal for any of these types of partnerships, and may create specific plans for such in the future.

G. Benefits of Partnerships with XX

The Agency expects that any Proposed Partnership will have benefits for all involved parties. Some general expected benefits are:

Benefits for the Agency and the Community:

- Merging of resources to create a higher level of service and facility availability for community members.
- Making alternative funding sources available for public community amenities.
- Tapping into the dynamic and entrepreneurial traits of private industry.
- Delivering services and facilities more efficiently by allowing for collaborative business solutions to public organizational challenges.
- Meeting the needs of specific groups of users through the availability of land for development and community use.

Benefits for the Partners:

- Land and / or facility availability at a subsidized level for specific facility and / or program needs.
- Sharing of the risk with an established stable governmental entity.
- Becoming part of a larger network of support for management and promotion of facilities and programs.
- Availability of professional Agency recreation and planning experts to maximize the facilities and programs that may result.
- Availability of Agency staff facilitation to help streamline the planning and operational efforts.

II. The Partnering Process

The steps for the creation of a partnership with the XX are as follows:

- A. XX will create a public notification process that will help inform any and all interested partners of the availability of partnerships with the Agency. This will be done through notification in area newspapers, listing in the brochure, and through any other notification method that is feasible.



- B. The proposing partner takes the first step to propose partnering with the Agency. To help in reviewing both the partnerships proposed, and the project to be developed in partnership, the Agency asks for a **Preliminary Proposal** according to a specific format as outlined in *Part Two - Proposed Partnership Outline Format*.
- C. If initial review of a Preliminary Proposal yields interest and appears to be mutually beneficial based on the Agency Mission and Goals, and the Selection Criteria, an Agency staff or appointed representative will be assigned to work with potential partners.
- D. The Agency representative is available to answer questions related to the creation of an initial proposal, and after initial interest has been indicated, will work with the proposing partner to create a checklist of what actions need to take place next. Each project will have distinctive planning, design, review and support issues. The Agency representative will facilitate the process of determining how the partnership will address these issues. This representative can also facilitate approvals and input from any involved Agency departments, providing guidance for the partners as to necessary steps.
- E. An additional focus at this point will be determining whether this project is appropriate for additional collaborative partnering, and whether this project should prompt the Agency to seek a **Request For Proposal (RFP)** from competing / collaborating organizations.

Request For Proposal (RFP) Trigger: In order to reduce concerns of unfair private competition, if a proposed project involves partnering with a private "for-profit" entity and a dollar amount greater than \$5,000, and the Agency has not already undergone a public process for solicitation of that particular type of partnership, the Agency will request Partnership Proposals from other interested private entities for identical and / or complementary facilities, programs or services. A selection of appropriate partners will be part of the process.

- F. For most projects, a **Formal Proposal** from the partners for their desired development project will need to be presented for the Agency's official development review processes and approvals. The project may require approval by the Legal, Planning, Fire and Safety, Finance and / or other Agency Departments, Parks and Recreation Advisory Board, Planning Board, Elected Officials, and / or the Agency Manager's Office, depending on project complexity and applicable Agency Charter provisions, ordinances or regulations. If these reviews are necessary, provision to reimburse the Agency for its costs incurred in having a representative facilitate the partnered project's passage through Development Review should be included in the partnership proposal.
- G. Depending on project complexity and anticipated benefits, responsibilities for all action points are negotiable, within the framework established by law, to assure the most efficient and mutually beneficial outcome. Some projects may require that all technical and professional expertise and staff resources come from outside the Agency's staff, while some projects may proceed most efficiently if the Agency contributes staff resources to the partnership.



- H. The partnership must cover the costs the partnership incurs, regardless of how the partnered project is staffed, and reflect those costs in its project proposal and budget. The proposal for the partnered project should also discuss how staffing and expertise will be provided, and what documents will be produced. If Agency staff resources are to be used by the partnership, those costs should be allocated to the partnered project and charged to it.
- I. Specific **Partnership Agreements** appropriate to the project will be drafted jointly. There is no specifically prescribed format for **Partnership Agreements**, which may take any of several forms depending on what will accomplish the desired relationships among partners. The agreements may be in the form of:
- Lease Agreements
 - Management and/or Operating Agreements
 - Maintenance Agreements
 - Intergovernmental Agreements (IGAs)
 - Or a combination of these and/or other appropriate agreements

Proposed partnership agreements might include oversight of the development of the partnership, concept plans and project master plans, environmental assessments, architectural designs, development and design review, project management, and construction documents, inspections, contracting, monitoring, etc. Provision to fund the costs and for reimbursing the Agency for its costs incurred in creating the partnership, facilitating the project's passage through the Development Review Processes, and completing the required documents should be considered.

- J. If all is approved, the Partnership begins. The Agency is committed to upholding its responsibilities to Partners from the initiation through the continuation of a partnership. Evaluation will be an integral component of all Partnerships. The agreements should outline who is responsible for evaluation, the types of measures used, and details on what will occur should the evaluations reveal Partners are not meeting their Partnership obligations.

III. The Partnership Evaluation Process

A. Mission Statements and Goals

All partnerships with XX should be in accord with the Agency's and any specifically affected Department's Mission and Goals. For purposes of example for this policy, the following sections utilize the XX's Parks & Recreation Department's Mission and Goals to represent how a proposed partnership for that Department would be preliminarily evaluated:



NEED SPECIFIC MISSION STATEMENT

Sample XX Parks & Recreation Mission Statement:

The XX Parks & Recreation Department provides and cares for public park lands and creates opportunities for personal growth. We work with the citizens of the Agency to provide a broad spectrum of opportunities to renew, restore, refresh, and recreate, balancing often stressful life-styles. We encourage the participation of individuals and families to develop the highest possible level of physical and mental well-being. We believe that well-balanced, healthy people contribute to a productive and healthy community.

NEED SPECIFIC GOALS

Sample Goals of the Park & Recreation Department:

- Promoting physical and mental health and fitness
- Nourishing the development of children and youth
- Helping to build strong communities and neighborhoods
- Promoting environmental stewardship
- Providing beautiful, safe, and functional parks and facilities that improve the lives of all citizens
- Preserving cultural and historic features within the Agency's parks and recreation systems

Providing a work environment for the Parks & Recreation Department staff that encourages initiative, professional development, high morale, productivity, teamwork, innovation, and excellence in management

B. Other Considerations

1. Costs for the Proposal Approval Process

For most proposed partnerships, there will be considerable staff time spent on the review and approval process once a project passes the initial review stage. This time includes discussions with Proposing Partners, exploration of synergistic partnering opportunities, possible RFP processes, facilitation of the approval process, and assistance in writing and negotiating agreements, contracting, etc. There may also be costs for construction and planning documents, design work, and related needs and development review processes mandated by Agency ordinances.

Successful Partnerships will take these costs into account and may plan for Agency recovery of some or all of these costs within the proposal framework. Some of these costs could be reimbursed through a negotiated agreement once operations begin, considered as construction expenses, or covered through some other creative means.

2. Land Use and/or Site Improvements

Some proposed partnerships may include facility and/or land use. Necessary site improvements cannot be automatically assumed. Costs and responsibility for these improvements should be considered in any Proposal. Some of the general and usual needs for public facilities that may not be included as Agency contributions and may need to be negotiated for a project include:



- Any Facilities or non-existent Infrastructure Construction
- Roads or Street improvements
- Maintenance to Specified Standards
- Staffing
- Parking
- Snow Removal
- Lighting
- Outdoor Restrooms
- Water Fountains
- Complementary uses of the Site
- Utility Improvements (phone, cable, storm drainage, electricity, water, gas, sewer, etc.)
- Custodial Services
- Trash Removal

3. *Need*

The nature of provision of public services determines that certain activities will have a higher need than others. Some activities serve a relatively small number of users and have a high facility cost. Others serve a large number of users and are widely available from the private sector because they are profitable. The determination of need for facilities and programs is an ongoing discussion in public provision of programs and amenities. The project will be evaluated based on how the project fulfills a public need. Proposals should specifically explain how if they propose to be made available with a subsidy, as would be the case if a partnership is made through the dedication of public land or facilities as a lower than market value.

4. *Funding*

Only when a Partnership Proposal demonstrates high unmet needs and high benefits for Agency citizens, will the Agency consider contributing resources at a below market value to a project. The Agency recommends that Proposing Partners consider sources of potential funding. The more successful partnerships will have funding secured in advance. In most cases, Proposing Partners should consider funding and cash flow for initial capital development, staffing, and ongoing operation and maintenance.

The details of approved and pending funding sources should be clearly identified in a proposal.

For many partners, especially small private user groups, non-profit groups, and governmental agencies, cash resources may be a limiting factor in the proposal. It may be a necessity for partners to utilize alternative funding sources for resources to complete a proposed project. Getting alternative funding often demands creativity, ingenuity, and persistence, but many forms of funding are available.

Alternative funding can come from many sources, e.g. Sponsorships, Grants, and Donor Programs. A local librarian can help with foundation and grant resources. Developing a solid leadership team for a partnering organization will help find funding sources. In-kind contributions can in some cases add additional funding.

All plans for using alternative funding should be clearly identified. The Agency has an established Sponsorship Policy, and partnered projects will be expected to adhere to the Policy. This includes the necessity of having an Approved Sponsorship Plan in place prior to procurement of sponsorships for a Partnered Project.



C. Selection Criteria

In assessing a partnership opportunity to provide facilities and services, the Agency will consider (as appropriate) the following criteria. The Proposed Partnership Outline Format in Part Two gives a structure to use in creating a proposal. Agency staff and representatives will make an evaluation by attempting to answer each of the following Guiding Questions:

- How does the project align with the Agency and affected Department's Mission Statement and Goals?
- How does the proposed facility fit into the current Agency and the affected Department's Master Plan?
- How does the facility / program meet the needs of Agency residents?
- How will the project generate more revenue and / or less cost per participant than the Agency can provide with its own staff or facilities?
- What are the alternatives that currently exist, or have been considered, to serve the users identified in this project?
- How much of the existing need is now being met within the Agency borders and within adjacent Agencies?
- What is the number and demographic profile of participants who will be served?
- How can the proposing partner assure the Agency of the long-term stability of the proposed partnership, both for operations and for maintenance standards?
- How will the partnered project meet Americans with Disabilities Act and EEOC requirements?
- How will the organization offer programs at reasonable and competitive costs for participants
- What are the overall benefits for both the Agency and the Proposing Partners?

D. Additional Assistance

XX is aware that the partnership process does entail a great deal of background work on the part of the Proposing Partner. The following list of resources may be helpful in preparing a proposal:

- Courses are available through local colleges and universities to help organizations develop a business plan.
- The Chamber of Commerce offers a variety of courses and assistance for business owners and for those contemplating starting new ventures.
- Reference Librarians at local libraries can be very helpful in identifying possible funding sources and partners, including grants, foundations, financing, etc.
- Relevant information including the XX Comprehensive and Master Plans, the Parks and Recreation Master Plan, site maps, and other documents are available at the Agency Offices. These documents may be copied or reviewed, but may not be taken off-site.
- The XX Web Site (*insert web site address here*) has additional information.
- If additional help or information is needed, please call (###) ###-####.



Part Two
Proposed Partnership Outline Format
(Sample format to be used by the Parks & Recreation Department)

Please provide as much information as possible in the following outline form.

I. Description of Proposing Organization:

- Name of Organization
- Years in Existence
- Contact Names, Mailing Address
- Physical Address, Phone, Fax, E-mail
- Purpose of Organization
- Services Provided
- Member/User Profiles
- Accomplishments
- Legal Status

II. Summary of Proposal (100 words or less)

What is being proposed?

III. Benefits to the Partnering Organization

Why is your organization interested in partnering with the XX Parks & Recreation Department? Please individually list and discuss the benefits (monetary and non-monetary) for your organization.

IV. Benefits to the XX Parks & Recreation Department

Please individually list and discuss the benefits (monetary and non-monetary) for the XX Parks & Recreation Department and residents of the Agency.

V. Details (as currently known)

The following page lists a series of *Guiding Questions* to help you address details that can help outline the benefits of a possible partnership. Please try to answer as many as possible with currently known information. Please include what your organization proposes to provide and what is requested of XX Parks & Recreation Department. Please include (as known) initial plans for your concept, operations, projected costs and revenues, staffing, and / or any scheduling or maintenance needs, etc.



Guiding Questions

Meeting the Needs of our Community:

- In your experience, how does the project align with park and recreation goals?
- How does the proposed program or facility meet a need for Agency residents?
- Who will be the users? What is the projected number and profile of participants who will be served?
- What alternatives currently exist to serve the users identified in this project?
- How much of the existing need is now being met? What is the availability of similar programs elsewhere in the community?
- Do the programs provide opportunities for entry-level, intermediate, and /or expert skill levels?

The Financial Aspect:

- Can the project generate more revenue and /or less cost per participant than the Agency can provide with its own staff or facilities?
- Will your organization offer programs at reasonable and competitive costs for participants? What are the anticipated prices for participants?
- What resources are expected to come from the Parks & Recreation Department?
- Will there be a monetary benefit for the Agency, and if so, how and how much?

Logistics:

- How much space do you need? What type of space?
- What is your proposed timeline?
- What are your projected hours of operations?
- What are your initial staffing projections?
- Are there any mutually-beneficial cooperative marketing benefits?
- What types of insurance will be needed and who will be responsible for acquiring and paying premiums on the policies?
- What is your organization's experience in providing this type of facility / program?
- How will your organization meet Americans with Disabilities Act and EEO requirements?

Agreements and Evaluation:

- How, by whom, and at what intervals should the project be evaluated?
- How can you assure the Agency of long-term stability of your organization?
- What types and length of agreements should be used for this project?
- What types of “exit strategies” should we include?
- What should be done if the project does not meet the conditions of the original agreements?



SAMPLE

XX

**Parks & Recreation
Department**

Sponsorship Policy

Draft
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Created for XX by:



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XX Parks & Recreation Department Sponsorship Policy

Note: Terms in this document may need to be changed to directly reflect the terms used by and that are specific to the agency/organization, e.g. city, county, district, department, etc.

Introduction

The following guidelines in this Sponsorship Policy have been specifically designed for the XX Parks & Recreation Department, while considering that these guidelines may be later adapted and implemented on a city-wide basis. Some assumptions regarding this policy are:

- Partnerships for recreation and parks facilities and program development may be pursued based on the XX Partnership Policy, encouraging the development of partnerships for the benefit of the city, its citizens, and potential partners. Sponsorships are one type of partnership, and one avenue of procurement for alternative funding resources. The Sponsorship Policy may evolve as the needs of new projects and other City departments are incorporated into its usage.
- Broad guidelines are offered in this policy to delineate primarily which types of sponsors and approval levels are currently acceptable for the XX Parks & Recreation Department.
- The policy should ensure that the definition of potential sponsors may include non-commercial community organizations (for example: YMCA's and Universities), but does not include a forum for non-commercial speech or advertising.
- Sponsorships are clearly defined and are different from advertisements. Advertisements are one type of benefit that may be offered to a sponsor in exchange for cash or in-kind sponsorship.
- The difference between sponsors and donors must be clarified, as some staff and the public often confuse and misuse these terms.

Structure

Part A of this document gives the **Sponsorship Policy**

Part B gives the **Levels of Sponsorship Tiers and Benefits**

Part C provides the vocabulary and **Glossary of Sponsorship Terms**



Part A.
Sponsorship Policy
XX Parks & Recreation Department

I. Purpose

In an effort to utilize and maximize the community's resources, it is in the best interest of the City's Parks & Recreation Department to create and enhance relationship-based sponsorships. This may be accomplished by providing local, regional, and national commercial businesses and non-profit groups a method for becoming involved with the many opportunities provided by the Parks & Recreation Department. The Department delivers quality, life-enriching activities to the broadest base of the community. This translates into exceptional visibility for sponsors and supporters. It is the goal of the Department to create relationships and partnerships with sponsors for the financial benefit of the Department.

Sponsorships vs. Donations

It is important to note that there is a difference between a sponsorship and a donation. Basically, sponsorships are cash or in-kind products and services offered by sponsors with the clear expectation that an obligation is created. The recipient is obliged to return something of value to the sponsor. The value is typically public recognition and publicity or advertising highlighting the contribution of the sponsor and / or the sponsor's name, logo, message, products or services. The Sponsor usually has clear marketing objectives that they are trying to achieve, including but not limited to the ability to drive sales directly based on the sponsorship, and / or quite often, the right to be the exclusive sponsor in a specific category of sales. The arrangement is typically consummated by a letter of agreement or contractual arrangement that details the particulars of the exchange.

In contrast, a donation comes with no restrictions on how the money or in-kind resources are used. This policy specifically addresses sponsorships, the agreements for the procurement of the resources, and the benefits provided in return for securing those resources. Since donations or gifts come with no restrictions or expected benefits for the donor, a policy is generally not needed.

II. Guidelines for Acceptable Sponsorships

Sponsors should be businesses, non-profit groups, or individuals that promote mutually beneficial relationships for the Parks & Recreation Department. All potentially sponsored properties (facilities, events or programs) should be reviewed in terms of creating synergistic working relationships with regards to benefits, community contributions, knowledge, and political sensitivity. All sponsored properties should promote the goals and mission of the Parks & Recreation Department as follows:



NEED SPECIFIC MISSION STATEMENT

Sample XX Parks & Recreation Mission Statement:

NEED SPECIFIC GOALS

Sample Goals of the Park & Recreation Department:

III. Sponsorship Selection Criteria

A. Relationship of Sponsorship to Mission and Goals

The first major criterion is the appropriate relationship of a sponsorship to the above outlined Parks & Recreation Department's Mission and Goals. While objective analysis is ideal, the appropriateness of a relationship may sometimes be necessarily subjective. This policy addresses this necessity by including Approval Levels from various levels of Agency management staff and elected officials, outlined in Section B, to help assist with decisions involving larger amounts and benefits for sponsorship.

The following questions are the major guiding components of this policy and should be addressed prior to soliciting potential sponsors:

- Is the sponsorship reasonably related to the purpose of the facility or programs as exemplified by the Mission Statement and Goals of the Department?
- Will the sponsorship help generate more revenue and/or less cost per participant than the Agency can provide without it?
- What are the real costs, including staff time, for procuring the amount of cash or in-kind resources that come with the generation of the sponsorship?

Sponsorships which shall NOT be considered are those which:

- Promote environmental, work, or other practices that, if they took place in the Agency, would violate U.S. or state law (i.e. - dumping of hazardous waste, exploitation of child labor, etc.), or promote drugs, alcohol, or tobacco, or that constitute violations of law.
- Duplicate or mimic the identity or programs of the Parks & Recreation Department or any of its divisions.
- Exploit participants or staff members of the Department.
- Offer benefits which may violate other accepted policies or the Sign Code.

B. Sponsorship Plan and Approval Levels

Each project or program that involves solicitation of Sponsors should, PRIOR to procurement, create a Sponsorship Plan specific to that project or program that is in line with the Sponsorship Levels given in *Part B*. This plan needs to be approved by the Management Team Members supervising the project and in accordance to Agency Partnership, Sponsorship and Sign Code policies. In addition, each sponsorship will need separate approval if they exceed pre-specified limits. The Approval Levels are outlined as follows:



Under \$1,000	The program or project staff may approve this level of Agreement, with review by their supervising Management Team Member.
\$1,001 to \$10,000	The Agreement needs approval of a Management Team Member.
\$10,001 to \$25,000	The Agreement needs approval of the entire Senior Management Team and Department Director
Over \$25,000	The Agreement needs approval by City Council.

C. No Non-Commercial Forum is Permitted

This criterion deals with the commercial character of a sponsorship message. The Agency intends to create a limited forum, focused on advertisements incidental to commercial sponsorships of Parks & Recreation facilities and programs. While non-commercial community organizations or individuals may wish to sponsor Department activities or facilities for various reasons, no non-commercial speech is permitted in the limited forum created by this policy:

Advertisements incidental to commercial sponsorship must primarily propose a commercial transaction, either directly, through the text, or indirectly, through the association of the sponsor's name with the commercial transaction of purchasing the commercial goods or services which the sponsor sells.

The reasons for this portion of the Policy include:

- The desirability of avoiding non-commercial proselytizing of a “captive audience” of event spectators and participants;
- The constitutional prohibition on any view-point related decisions about permitted advertising coupled with the danger that the Agency and the Parks & Recreation Department would be associated with advertising anyway;
- The desire of the Agency to maximize income from sponsorship, weighed against the likelihood that commercial sponsors would be dissuaded from using the same forum commonly used by persons wishing to communicate non-commercial messages, some of which could be offensive to the public;
- The desire of the Agency to maintain a position of neutrality on political and religious issues;
- In the case of religious advertising and political advertising, specific concerns about the danger of “excessive entanglement” with religion (and resultant constitutional violations) and the danger of election campaign law violations, respectively.

Guidelines for calculating the **Levels of Sponsorship Tiers and Benefits** are provided and outlined in **Part B**.

IV. Additional Guidelines for Implementation

A. Equitable Offerings

It is important that all sponsorships of equal levels across divisions within Parks & Recreation yield the same value of benefits for potential sponsors.



B. Sponsorship Contact Database

A designated staff person or representative of the Parks & Recreation Department will keep an updated list of all current sponsors, sponsored activities, and contacts related to sponsorship.

Purpose of Maintaining the Database:

- Limit duplicate solicitations of one sponsor
- Allow management to make decisions based on most appropriate solicitations and levels of benefits offered
- Keep a current list of all Department supporters and contacts
- Help provide leads for new sponsorships, if appropriate

For staff below Management Team level, access to the database will be limited to printouts of listings of names of sponsors and their sponsored events. This limited access will provide information to help limit duplicated solicitations, and will also protect existing sponsor relationships, while allowing the evaluation of future sponsorships to occur at a management level.

If a potential sponsor is already listed, staff should not pursue a sponsorship without researching the sponsor's history with the most recently sponsored division. If more than one division wishes to pursue sponsorship by the same company, the Management Team shall make a decision based on several variables, including but not limited to:

- History of sponsorship, relationships, and types of sponsorship needed
- Amount of funding available
- Best use of funding based on departmental priorities.

C. Sponsorship Committee

A committee consisting of the supervisors of each program using sponsorships and other management team designees shall meet twice per year to review the database, exchange current contract samples, and recommend adjusting benefit levels and policy as needed. Changes shall not take effect before approval by the Management Team.

Part B.

Levels of Sponsorship Tiers and Benefits

The following tiers are presented as a guideline for types of benefits that may be presented as opportunities for potential sponsors.

Each sponsorship will most likely need to be individually negotiated. One purpose for these guidelines is to create equity in exchanges across sponsorship arrangements. While for the sake of ease the examples given for levels are based on amount of sponsorship requested, the level of approval needed from Agency staff is really based on the amount of benefits exchanged for the resources. The levels of approval are necessary because the costs and values for different levels of benefits may vary, depending on the sponsorship. It is important to note that these values may be very different. Sponsors typically will not offer to contribute resources that cost them more than the value of resources that they will gain



and, typically, seek at least a two to one return on their investment. Likewise, the Agency should not pursue sponsorships unless the total value the Agency receives is greater than the Agency's real costs.

A hierarchy of Sponsors for events, programs, or facilities with more than one sponsor is listed below from the highest level to the lowest. Not all Levels will necessarily be used in each Sponsorship Plan. Note that the hierarchy is not dependent on specific levels or amounts of sponsorship. Specific levels and amounts should be designed for each property before sponsorships are procured within the approved Sponsorship Plan. Complete definitions of terms are included in **Part C**.

Hierarchy of Sponsorship Levels (highest to lowest)

**Parks and Recreation Department-Wide Sponsor ⇒
Facility/Park Title or Primary Sponsor ⇒
Event/Program Title or Primary Sponsor ⇒
Presenting Sponsor (Facility, Event or Program) ⇒
Facility/Park Sponsor ⇒
Program/Event Sponsor ⇒ Media Sponsor ⇒ Official Supplier ⇒
Co-sponsor**

This hierarchy will help decide the amounts to ask various sponsors for, and determine what levels of benefits to provide. It is important to build flexibility and choice into each level so that sponsors can have the ability to choose options that will best fit their objectives. Note that the benefits listed under each level are examples of value. The listing does not mean that all of the benefits should be offered. It is a menu of options for possible benefits, depending on the circumstances. These are listed primarily as a guideline for **maximum** benefit values. It is recommended that each project create a project-specific Sponsorship Plan for approval in advance of Sponsorship procurement, based on the benefits available and the values specific to the project.

I. Sponsorship Assets and Related Benefits Inventory

*TO BE DETERMINED FOR EACH AGENCY BASED ON OFFERINGS (PROPERTIES),
VALUATION, AND DETERMINED BENEFITS*

*A tiered structure of actual values and approval levels should be determined as part of a
Sponsorship Plan.*



Part C.
Glossary of Sponsorship Terms

Activation

The marketing activity a company conducts to promote its sponsorship. Money spent on activation is over and above the rights fee paid to the sponsored property. Also known as leverage.

Advertising

The direct sale of print or some other types of City communication medium to provide access to a select target market.

Ambush Marketing

A promotional strategy whereby a non-sponsor attempts to capitalize on the popularity / prestige of a property by giving the false impression that it is a sponsor. Often employed by the competitors of a property's official sponsors.

Audio Mention

The mention of a sponsor during a TV or radio broadcast.

Business-to-Business Sponsorship

Programs intended to influence corporate purchase / awareness, as opposed to individual consumers.

Category Exclusivity

The right of a sponsor to be the only company within its product or service category associated with the sponsored property.

Cause Marketing

Promotional strategy that links a company's sales campaign directly to a non-profit organization. Generally includes an offer by the sponsor to make a donation to the cause with purchase of its product or service. Unlike philanthropy, money spent on cause marketing is a business expense, not a donation, and is expected to show a return on investment.

Cosponsors

Sponsors of the same property.

CPM (Cost Per Thousand)

The cost to deliver an ad message to a thousand people.

Cross-Promotions

A joint marketing effort conducted by two or more cosponsors using the sponsored property as the central theme.



Donations

Cash or in-kind gifts that do not include any additional negotiated conditions in return. Synonyms: Philanthropy, Patronage.

Editorial Coverage

Exposure that is generated by media coverage of the sponsored property that includes mention of the sponsor.

Emblem

A graphic symbol unique to a property. Also called a mark.

Escalator

An annual percentage increase built into the sponsorship fee for multi-year contracts. Escalators are typically tied to inflation.

Exclusive Rights

A company pays a premium or provides economic benefit in exchange for the right to be the sole advertised provider, at the most competitive prices, of goods purchased by consumers within Parks & Recreation Department facilities and parks.

Fulfillment

The delivery of benefits promised to the sponsor in the contract.

Hospitality

Hosting key customers, clients, government officials, employees and other VIPs at an event or facility. Usually involves tickets, parking, dining, and other amenities, often in a specially designated area, and may include interaction with athletes.

In-Kind Sponsorship

Payment (full or partial) of sponsorship fee in goods or services rather than cash.

Licensed Merchandise

Goods produced by a manufacturer (the licensee) who has obtained a license to produce and distribute the official Marks on products such as clothing and souvenirs.

Licensee

Manufacturer which has obtained a license to produce and distribute Licensed Merchandise.

Licensing

Right to use a property's logos and terminology on products for retail sale. Note: While a sponsor will typically receive the right to include a property's marks on its packaging and advertising, sponsors are not automatically licensees.

Mark

Any official visual representation of a property, including emblems and mascots.



Mascot

A graphic illustration of a character, usually a cartoon figure, used to promote the identity of a property.

Media Equivalencies

Measuring the exposure value of a sponsorship by adding up all the coverage it generated and calculating what it would have cost to buy a like amount of ad time or space in those outlets based on media rate cards.

Media Sponsor

TV and radio stations, print media and outdoor advertising companies that provide either cash, or more frequently advertising time or space, to a property in exchange for official designation.

Municipal Marketing

Promotional strategy linking a company to community services and activities (sponsorship of parks and recreation programs, libraries, etc.)

Option to Renew

Contractual right to renew a sponsorship on specified terms.

Philanthropy

Support for a non-profit property where no commercial advantage is expected. Synonym: Patronage.

Perimeter Advertising

Stationary advertising around the perimeter of an arena or event site, often reserved for sponsors.

Premiums

Souvenir merchandise, produced to promote a sponsor's involvement with a property (customized with the names/logos of the sponsor and the property).

Presenting Sponsor

The sponsor that has its name presented just below that of the sponsored property. In presenting arrangements, the event / facility name and the sponsor name are not fully integrated since the word(s) "presents" or "presented by" always come between them.

Primary Sponsor

The sponsor paying the largest fee and receiving the most prominent identification (Would be naming rights or title sponsor if sponsored property sold name or title).

Property

A unique, commercially exploitable entity (could be a facility, site, event, or program)
Synonyms: sponsee, rightsholder, seller.



Right of First Refusal

Contractual right granting a sponsor the right to match any offer the property receives during a specific period of time in the sponsor's product category.

Selling Rights

The ability of a sponsor to earn back some or all of its sponsorship fee selling its product or service to the property or its attendees or members.

Signage

Banners, billboards, electronic messages, decals, etc., displayed on-site with sponsors ID.

Sole Sponsor

A company that has paid to be the only sponsor of a property.

Sponsee

A property available for sponsorship.

Sponsor

An entity that pays a property for the right to promote itself and its products or services in association with the property.

Sponsor ID

Visual and audio recognition of sponsor in property's publications and advertising; public-address and on-air broadcast mentions.

Sponsorship

The relationship between a sponsor and a property, in which the sponsor pays a cash or in-kind fee in return for access to the commercial potential associated with the property.

Sponsorship Agency

A firm which specializes in advising on, managing, brokering, or organizing sponsored properties. The agency may be employed by either the sponsor or property.

Sponsorship Fee

Payment made by a sponsor to a property.

Sports Marketing

Promotional strategy linking a company to sports (sponsorship of competitions, teams, leagues, etc.)

Supplier

Official provider of goods or services in exchange for designated recognition. This level is below official sponsor, and the benefits provided are limited accordingly.

Title Sponsor

The sponsor that has its name incorporated into the name of the sponsored property.



Venue Marketing

Promotional strategy linking a sponsor to a physical site (sponsorship of stadiums, arenas, auditoriums, amphitheaters, racetracks, fairgrounds, etc.)

Web Sponsorship

The purchase (in cash or trade) of the right to utilize the commercial potential associated with a site on the World Wide Web, including integrated relationship building and branding.



WORK-REATION GUIDELINES

FOR YOUTH AGES 10-15

Aquatics Division

WORK-REATION Summary

This is an opportunity for kids to work in order to earn the chance to participate in programs or services. Kids will earn “play money” known as “PLAY DOUGH” that they can spend to swim, skate or register for recreation programs.

The key is that each individual facility program staff WILL HAVE the authority and flexibility to organize WORK-REATION in their responsibility area, within the general guidelines.

Guidelines for WORK-REATION

- “Pay” will be 4 “Play” dollars per hour so you can “pay” for quarter hours (\$1 each).
- Hire kids to do a job or jobs that we would ordinarily pay a staff member to do. For example, if a few kids will come in to clean the shower / locker rooms at the pool, then you can cut the seasonal staff by a couple of hours.
- Link WORK-REATION jobs to events, at which, kids can help. For example, dances, swim meets or picnics. The idea is to replace a staff duty with WORK-REATION kids for duties they are capable of performing and it doesn’t cost the department any additional revenue.
- WORK-REATION can only be used to “purchase” recreation services such as programs, admission and passes. It cannot be used for concessions or retail items.
- WORK-REATION kids have the choice of receiving their pay in two methods:
 - Get paid in “cash” that is printed “PLAY DOUGH” money.
 - Deposit “Play Money” into a savings account against which a child can apply to registration debts.



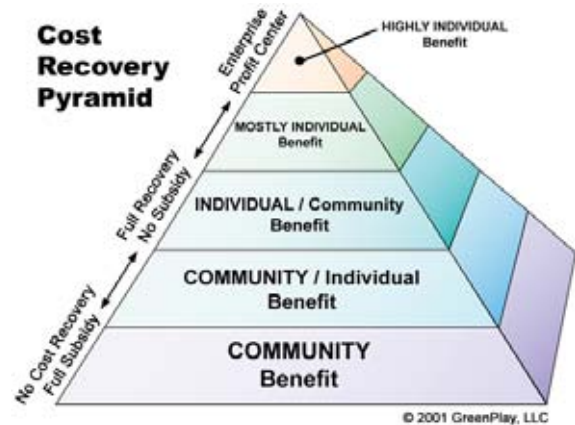
- With “cash” payments, a child will receive actual fake money known as “PLAY DOUGH”. He/she must know that it is just like real money. If it is lost or stolen, it’s GONE...and his/her work is lost.
- With the savings account, he/she can simply request the necessary fee or admission be deducted from his/her account.
- With either method of payment, staff is required to keep a record of how much a child has earned.
- Registration staff will accept the “PLAY DOUGH” as a coupon for program fees or admission and enter the necessary notation.
- If an individual is debiting a savings account, they will be asked where his/her work has been performed. Confirmation will be made with their savings account and the debit will be made.
- Whenever possible, ask the child to declare what program or service he/she wants to purchase. This gives the child a goal to strive for. When he/she reaches their goal, then allow any kids on a working list to start on their goal.
- If you have more WORK-REATION kids than you have work:
 - Put kids on a waiting list
 - Put a ceiling on how much or how long kids can do the work before they give way to the waiters. This can coincide with their dollar goal.
 - Put workers back on the bottom of the waiting list when they reach their ceiling.
 - Hold a fund-raiser to create work and revenue.
- Stage a weekly pay day on Fridays. At this time you can issue the “PLAY DOUGH” or give a bank statement showing the balance in their savings account.
- BE SAFE! Always make sure that WORK-REATION kids are safe from any hazards.
 - No motorized equipment allowed.
 - Do not let them use dangerous cleaning solutions or chemicals.
 - Keep them away from auto traffic.
 - Use your head to avoid the potential for an accident.
 - Properly supervise the WORK-REATION chores.



Appendix V. Cost Recovery Pyramid Methodology

The creation of a cost recovery philosophy and policy is a key component to maintaining an agency's financial control, equitably priced offerings, and identifying core programs, facilities and services.

Critical to this philosophical undertaking is the support and buy-in of elected officials and advisory boards, staff and ultimately of citizens. Whether or not significant changes are called for, the organization wants to be certain that it is philosophically aligned with its constituents. The development of the cost recovery philosophy and policy is built upon a very logical foundation, using the understanding of who is benefiting from the parks and recreation service to determine how that service should be paid for.



The development of the cost recovery philosophy can be separated into the following steps:

Step 1 – Building on Your Mission - What is Your Mission?

The entire premise for this process is to fulfill the Community mission. It is important that organizational values are reflected in the mission. Often mission statements are a starting point and further work needs to occur to create a more detailed common understanding of the interpretation of the mission. This is accomplished by involving staff in a discussion of a variety of Filters.

Step 2 – Understanding Filters and the Pyramid

Filters are a series of continuums covering different ways of viewing service provision. The **Primary Filters** influence the final positioning of services as they relate to each other and are summarized below. The **Benefits Filter**, however, forms the **foundation** of the **Pyramid Model** and is used in this discussion to illustrate a cost recovery philosophy and policies for parks and recreation organizations. The other filters are explained later.

Filter	Definition
Benefit	Who receives the benefit of the service? (Skill development, education, physical health, mental health, safety)
Commitment	What is the intensity of the program?
Trends	Is it tried and true or a fad?
Obligation	Is it our role to provide? (Is it legally mandated, e.g. ADA)
Market	What is the effect of the program in attracting customers?
Relative Cost to Provide	What is the cost per participant?
Environmental Impact	What is the impact to the resource or other visitors?
Political	What out of our control?
Who We Serve	Are we targeting certain populations?



THE BENEFITS FILTER

The principal foundation of all the filters is the **Benefits Filter**. It is shown first as a continuum and then applied to the Cost Recovery Pyramid model.

Conceptually, the base level of the pyramid represents the mainstay of a public parks and recreation program. Programs appropriate to higher levels of the pyramid should only be offered when the preceding levels below are full enough to provide a foundation for the next level. This foundation and upward progression is intended to represent the public parks and recreation core mission, while also reflecting the growth and maturity of an organization as it enhances its program and facility offerings.

It is often easier to integrate the values of the organization with its mission if they can be visualized. An ideal philosophical model for this purpose is the pyramid. In addition to a physical structure, *pyramid* is defined by Webster's Dictionary as "an immaterial structure built on a broad supporting base and narrowing gradually to an apex." Parks and recreation programs are built with a broad supporting base of core services, enhanced with more specialized services as resources allow. Envision a pyramid sectioned horizontally into five levels.

COMMUNITY Benefit

The foundational level of the pyramid is the largest, and includes those programs, facilities, and services that benefit the **COMMUNITY** as a whole. These programs, facilities, and services can increase property values, provide safety, address social needs, and enhance quality of life for residents. The community (made up of residents of the State of Arizona) generally pays for these basic services and facilities through taxes. These services are offered to residents at minimal or no fee. A large percentage of the tax support of the agency would fund this level of the pyramid.



Examples of these services could include the existence of the community parks and recreation system, the ability for youngsters to visit facilities on an informal basis, development and distribution of marketing brochures, low-income or scholarship programs, park and facility planning and design, park maintenance, or others.

NOTE: All examples are generic - your programs and services may be very different based on your agencies mission, demographics, goals, etc.

COMMUNITY / Individual Benefit

The second and smaller level of the pyramid represents programs, facilities, and services that promote individual physical and mental well-being, and provide recreation skill development. They are generally the more traditionally expected services and beginner instructional levels. These programs, services, and facilities are typically assigned fees based on a specified percentage of direct and indirect costs. These costs are partially offset by both a tax subsidy to account for the **COMMUNITY** Benefit and participant fees to account for the **INDIVIDUAL** Benefit.



Examples of these services could include the ability of teens and adults to visit facilities on an informal basis, ranger led interpretive programs, and beginning level instructional programs and classes, etc.

INDIVIDUAL / Community Benefit

The third and even smaller level of the pyramid represents services that promote individual physical and mental well-being, and provide an intermediate level of recreational skill development. This level provides



more **INDIVIDUAL** Benefit and less **COMMUNITY** Benefit and should be priced accordingly. The individual fee is higher than for programs and services that fall in the lower pyramid levels.

Examples of these services could include summer recreational day camp, summer sports leagues, year-round swim team, etc.

MOSTLY INDIVIDUAL Benefit

The fourth and still smaller pyramid level represents specialized services generally for specific groups, and may have a competitive focus. In this level programs and services may be priced to recover full cost, including all direct and indirect expenses.

Examples of these services might include specialty classes, golf, and outdoor adventure programs. Examples of these facilities might include camp sites with power hook-ups.



HIGHLY INDIVIDUAL Benefit

At the top of the pyramid, the fifth and smallest level represents activities that have a profit center potential, and may even fall outside of the core mission. In this level, programs and services should be priced to recover full cost plus a designated profit percentage.

Examples of these activities could include elite diving teams, golf lessons, food concessions, company picnic rentals and other facility rentals, such as for weddings, or other services.



Step 3 – Sorting Services

It is critical that this sorting step be done with staff, and with governing bodies and citizens in mind. This is where ownership is created for the philosophy, while participants discover the current and possibly varied operating histories, cultures, missions, and values of the organization. It is the time to develop consensus and get everyone on the same page, the page you write together. Remember, as well, this effort must reflect the community and must align with the thinking of policy makers.

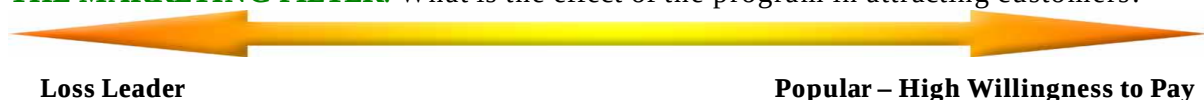
Sample Policy Language:

XXX community brought together staff from across the department to sort existing programs into each level of the pyramid. This was a challenging step. It was facilitated by an objective and impartial facilitator in order to hear all viewpoints. It generated discussion and debate as participants discovered what different staff members had to say about serving culturally and economically different parts of the community; about historic versus recreational parks; about adults versus youth versus seniors; about weddings and interpretive programs; and the list goes on. It was important to push through the “what” to the “why” to find common ground. This is all what discovering the philosophy is about.

Step 4 – Understanding the Other Filters

Inherent in sorting programs into the pyramid model using the benefits filter is the realization that other filters come into play. This can result in decisions to place programs in other levels than might first be thought. These filters also follow a continuum form however do not necessarily follow the five levels like the benefits filter. In other words, the continuum may fall totally within the first two levels of the pyramid. These filters can aid in determining core programs versus ancillary programs. These filters represent a layering effect and should be used to make adjustments to an initial placement in the pyramid.

THE MARKETING FILTER: What is the effect of the program in attracting customers?



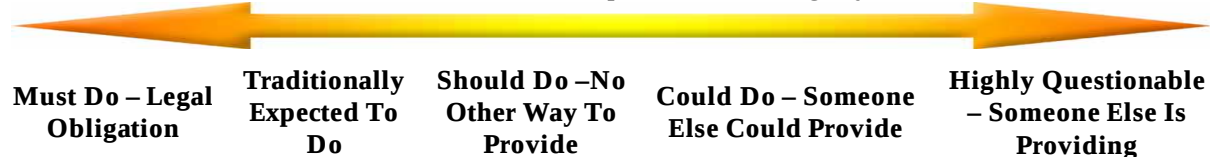
THE COMMITMENT FILTER: What is the intensity of the program, what is the commitment of the participant?



THE TRENDS FILTER: Is the program or service tried and true, or is it a fad?



THE OBLIGATION FILTER: Is it our role to provide? Is it legally mandated?



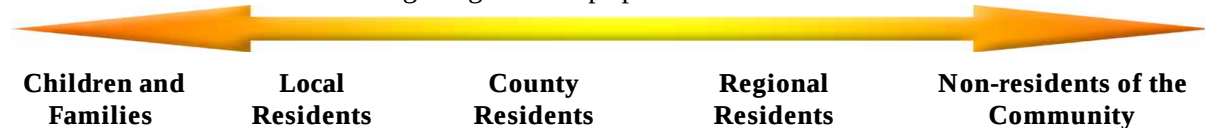
THE RELATIVE COST TO PROVIDE FILTER: What is the cost per participant?



THE ENVIRONMENTAL IMPACT FILTER: What is the impact to the resource or other visitors?



WHO WE SERVE: Are we targeting certain populations?



THE POLITICAL FILTER: What is out of our control?

This filter does not operate on a continuum, but is a reality, and will dictate from time to time where certain programs fit in the pyramid.

Step 5 – Determining Current Subsidy/Cost Recovery Levels

Subsidy and cost recovery are complementary. If a program is subsidized at 75%, it has a 25% cost recovery, and vice-versa. It is more powerful to work through this exercise thinking about where the tax subsidy is used rather than what is the cost recovery. When it is complete, you can reverse thinking to articulate the cost recovery philosophy, as necessary.



The overall subsidy/cost recovery level is comprised of the average of everything in all of the levels together as a whole. Determine what the current subsidy level is for the programs sorted into each level. There may be quite a range in each level, and some programs could overlap with other levels of the pyramid. This will be rectified in the final steps.

Step 6 – Assigning Desired Subsidy/Cost Recovery Levels

Ask these questions: Who benefits? Who pays? Now you have the answer; who benefits – pays! The tax subsidy is used in greater amounts at the bottom levels of the pyramid, reflecting the benefit to the **Community** as a whole. As the pyramid is climbed, the percentage of tax subsidy decreases, and at the top levels it may not be used at all, reflecting the **Individual** benefit. So, what is the right percentage of tax subsidy for each level? It would be appropriate to keep some range within each level; however, the ranges should not overlap from level to level.

Again, this effort must reflect your community and must align with the thinking of your policy makers. In addition, pricing must also reflect what your community thinks is reasonable, as well as the value of the offering.

Examples

Many times categories at the bottom level will be completely or mostly subsidized, but you may have a small cost recovery to convey value for the experience. The range for subsidy may be 90-100% - but it may be higher, depending on your overall goals.

The top level may range from 0% subsidy to 50% excess revenues above all costs, or more. Or, your organization may not have any activities or services in the top level.

Step 7 – Adjust Fees to Reflect Your Comprehensive Cost Recovery Philosophy

Across the country, ranges in overall cost recovery levels can vary from less than 10% to over 100%. Your organization sets your target based on your mission, stakeholder input, funding, and /or other circumstances. This exercise may have been completed to determine present cost recovery level. Or, you may have needed to increase your cost recovery from where you are currently to meet budget targets. Sometimes just implementing the policy equitably to existing programs is enough, without a concerted effort to increase fees. Now that this information is apparent, the organization can articulate where it has been and where it is going – by pyramid level and overall, and fees can be adjusted accordingly.

Step 8 – Use Your Efforts to Your Advantage in the Future

The results of this exercise may be used:

- To articulate your comprehensive cost recovery philosophy;
- To train staff at all levels as to why and how things are priced the way they are;
- To shift subsidy to where it is most appropriately needed;
- To recommend program or service cuts to meet budget subsidy targets, or show how revenues can be increased as an alternative; and,
- To justify the pricing of new programs.

This Sample Cost Recovery Philosophy and Policy Outline is provided by:



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Appendix VI. Focus Group Summary PowerPoint Presentation



Replace this sheet with the Focus Group Summary PowerPoint Presentation *.pdf printed separately on 8 ½” x 11” paper.



Appendix VII. Recreation and Leisure Trends for the City of Raymore

In this fast paced, modern society it has become essential to stay on top of current trends impacting the field of parks and recreation. The recreational provider is faced with the challenge of meeting and exceeding user expectations. Part of this task involves comprehension about what participants want now, studying what they wanted in the past, and developing an idea of what they will look for in future activities. Statistical data presented by the National Sporting Goods Association 2003 Survey on sports participation is one primary tool to understanding user trends.

The following information was gathered by a mail panel resource of more than 20,000 pre-recruited households. Through a self-administered questionnaire, male and female heads of household and up to two other household members who were at least seven years of age were asked to indicate the sports they participated in 2003, along with the frequency of participation in 2003.

For this study, a participant is defined as an individual seven years of age or older who participates in a sport **more than once a year**. There are seven sports that required participation to be defined as **six times or more a year**: aerobic exercise, bicycle riding, exercise walking, exercising with equipment, running/jogging, step aerobics, swimming, and weightlifting.

The following tables illustrate the results of this study. Activities are listed in descending order by total participation.

Table 13: Top Ten Activities Ranked by Total Participation for National Recreation Participation in 2004

Sport	Total Participation (in Millions)	Percent Change From 2003
Exercise Walking	84.7	3.8%
Camping (vacation / overnight)	55.3	3.5%
Swimming	53.4	2.2%
Exercising with Equipment	52.2	3.9%
Bowling	43.8	4.6%
Fishing	41.2	-3.6%
Bicycle Riding	40.3	5.3%
Billiards / Pool	34.2	3.7%
Workout at Club	31.8	8.0%
Aerobic Exercising	29.5	5.1%

Source: National Sporting Goods Association



Table 14: National Recreation Participation in 2004 of Selected Sports Ranked by Percent Change from 1999 to 2004

Sport	Total Participation (in Millions) 2004	Total Participation (in Millions) 1999	Percent Change 1999 to 2004
Skateboarding	10.3	7.0	48.6%
Workout at Club	31.8	24.1	32.0%
Hockey (ice)	2.4	1.9	28.9%
Mountain Biking	8.0	6.8	18.2%
Exercising w / Equipment	52.2	45.2	15.4%
Aerobic Exercising	29.5	26.2	12.2%
Running / Jogging	24.7	22.4	10.3%
Exercise Walking	84.7	80.8	4.9%
Hiking	28.3	28.1	0.9%
Soccer	13.3	13.2	0.9%
Baseball	15.9	16.3	-2.9%
Bicycle Riding	40.3	42.4	-4.9%
Basketball	27.8	29.6	-6.0%
Swimming	53.4	57.9	-7.7%
Volleyball	10.8	11.7	-7.9%
Martial Arts	4.7	5.1	-8.7%
Golf	24.5	27.0	-9.4%
Tennis	9.6	10.9	-11.9%
Football (touch)	9.6	11.1	-14.1%
Softball	12.5	14.7	-15.0%
In-Line Roller Skating	11.7	24.1	-51.5%

Source: National Sporting Goods Association

Table 15: National Youth Participation in Selected Sports Comparison by Age Group 2004 vs. 1994

Sport	Total Percent Change 1994 – 2004 (Ages 7-17)	Total Percent Change 1994 – 2004 (Ages 7-11)	Total Percent Change 1994 – 2004 (Ages 12-17)
Baseball	-11.6	4.7	15.8
Basketball	-.04	5.6	-9.8
Bicycle Riding	-22.4	-19.4	-17.0
Golf	37.5	53.3	31.9
Ice Hockey	.05	-24.7	33.3
In-line Skating	-69.8	-52.7	-25.8
Skateboarding	97.6	82.4	111.8
Soccer	-.01	-1.5	1.2

Source: National Sporting Goods Association



Table 16: National Recreation Participation of Women in Selected Sports Comparison 2004 vs. 1999

Sport	Total Participation (in Millions) 2004	Total Female Participation (in Millions) 2004	Total Female Participation (in Millions) 1999	Percent Change 1999 to 2004
Aerobic Exercising	29.5	21.7	19.6	-0.7
Baseball	15.9	3.5	3.5	0.5
Basketball	27.8	8.7	8.6	2.1
Bicycle Riding	40.3	18.7	18.9	2.0
Exercise Walking	84.7	52.4	50.0	-0.1
Exercising w / Equipment	52.2	28.0	23.1	2.6
Football (touch)	9.6	2.2	2.0	4.8
Golf	24.5	5.7	5.6	2.4
Hiking	28.3	13.7	12.8	2.8
Hockey (ice)	2.4	0.6	0.5	0.0
In-Line Roller Skating	11.7	5.9	12.2	-0.4
Martial Arts	4.7	1.6	2.0	-4.8
Mountain Biking	8.0	2.7	2.1	3.0
Running / Jogging	24.7	11.5	10.1	1.4
Skateboarding	10.3	2.6	1.2	7.5
Soccer	13.3	5.5	4.8	5.0
Softball	12.5	6.5	6.9	5.0
Swimming	53.4	28.6	30.8	0.4
Tennis	9.6	5.1	5.0	6.8
Volleyball	10.8	6.3	6.4	4.0
Workout at Club	31.8	17.8	12.9	2.3

Source: National Sporting Goods Association

Other miscellaneous recreational trends noted in the NSGA's 2003 study

- Snowboarding had 6.3 million participants in 2003. It continued on a 12.9% increase from 2002. This popular sport has most likely impacted alpine skiing, which has had a continual percentage decrease over the last five years (-11.8% from 1998 to 2003).
- Ice hockey has had an overall increase of 9.4% since 1993, and participation by children ages 7- 11 years old has increased 59.7% in the last ten years. However, as a total percentage it is still fairly low.
- Skateboarding continues a steady increase in popularity, and now includes 9 million participants.
- Exercise walking continues to be the number one sport in American participation, with 79.5 million participants.



- Yoga and Tai Chi were introduced to the survey in 2002 and included in the 2003 survey. Total participation was 5.6 million, with women comprising 83.3% of that total.
- Martial Arts is the largest percent change from 2002 to 2003 with a 15% increase and 4.8 million participants.

Demographic Changes

The greatest trend found in recreation is not a particular sport but rather a sport participant. Baby boomers, defined as anyone born between 1946 and 1964, consist of 77 million people. By 2005 an estimated 42 percent of baby boomers will be over 50 years of age. Below are statistical data on boomers and implications on recreational services for this influential group. Information for this report was gathered by NRPA, AARP, SGMA, and GreenPlay LLC.

Demographics of Baby Boomers

- Median income level is \$51,700
- 68% of boomers are married
- Most boomers are well educated, with 50% having at least two years of college
- An estimated 23% of boomers will not be financially prepared for retirement
- With an almost 20 year age gap, it should be noted that baby boomers are a diverse group with regards to social behavior and attitudes

Lifestyle of Baby Boomers

- Known to work hard, play hard, and spend hard
- Place value on exercise and fitness
- Time viewed as a precious commodity
- Less interest in civic engagement (low rate of volunteerism)
- Do not associate with being “old”
- Retirement viewed as “mid-life”
- Tend to participate in more individualized activities rather than group events

Implications of Baby Boomer Trends for Recreation

- Increased demand for well-equipped fitness centers
- Movement away from “senior” related programs such as bridge and shuffleboard since many boomers associate these with being “old”
- Swimming pools better utilized by programs like water walking, water aerobics, and active lap swimming
- Increased demand for on-going educational classes to create life-long hobbies
- Increased interest in computer courses from basic application to Web site design
- Length and timing of programs should be compressed
- Workshops preferable to six- or eight- week classes, weekend and night classes popular
- Increased interest in outdoor recreation and maintaining parks and open space
- Continued interest in arts and entertainment



Business of Baby Boomers

It is important to realize that baby boomers have no intention of “slowing down” in retirement. Many will work part-time, change careers, or create new businesses during this time. Recreation services offered to this age group must be customized to suit each individual need for:

- Self-fulfillment
- Healthy pleasure
- Nostalgic youthfulness
- Individual escapes

Table 17: Recreation Activities for Adults 55 and Older Based on Frequent Participation 2002

Activity	Days Per Year	Participants
Fitness Walking	100 +	6,515,000
Stretching	100 +	4,107,000
Treadmill Exercise	100 +	3,887, 000
Golf	25 +	3,646,000
Freshwater Fishing	15 +	1,903,000
R.V. Camping	15 +	1,736,000
Lifting Free Weights	100 +	1,735,000
Bowling	25 +	1,725,000
Day Hiking	15 +	1,545,000
Weight / Resistance Machines	100 +	1,513,000
Stationary Cycling	100 +	1,298,000
Running / Jogging	100 +	870,000

Source: American Sports Data, Inc.

The above information was taken from the Superstudy of Sports Participation conducted by American Sports Data, Inc. in January 2002. Information was gathered by a mail panel resource of 25,000 households with a 58.7% response rate and reprinted by the Sporting Goods Manufacturers Association.

Other Age Cohorts and Their Impact on Leisure Services in the United States

Matures

Source: The Center for Generational Studies

This generation consists of those born prior to 1946. For this age group, survival was a way of life as many grew up during World War II. Sayings such as, “a penny saved is a penny earned” and “an honest day’s work for an honest day’s pay” are firmly implanted in their approach to life and they enter jobs with very strong beliefs about hard work and ethics.



This era was a man's economy, women had limited positions in the workplace and their place was "in the home." This generation returned from WWII to produce the Baby Boom and began building a new peace-time economy.

Lifestyle of Matures:

- They are dedicated to a job once they take it
- They are respectful of authority, even if it sometimes frustrates them
- They place duty before pleasure
- Patience is a virtue. They are willing to wait for the delayed reward
- Honor and integrity are critical parts of their being
- They are reluctant to challenge the system
- They are resistant to change and will tend to avoid it

Generation X

Source: The Center for Generational Studies

People in this generation were born between 1965 and 1980. They learned resourcefulness at an early age as most grew up in a house where both parents had careers. Gen-Xers entered a world with social turmoil with the assassination of JFK, anti-war protests, Watergate, inflation, and massive layoffs. As a result of this they have become a generation skeptical of traditional practices and beliefs. With their ability to deal with uncertainty and an emphasis on working to live, rather than living to work, they will continue to transform the way business is done.

Lifestyle of Generation X:

- Gen-Xers work to live rather than live to work
- Jobs are viewed within the context of a contract, not a lifetime commitment
- Clear and consistent expectations are essential
- Providing the opportunity to grow will lengthen tenure
- A sense of contribution while having fun will keep an Gen-Xer productive
- Earning money is only one part of a larger equation which includes contribution to the whole
- To them, versatility of skills & experiences ensures employability

The Millennials

Source: The Center for Generational Studies

Those in this generation, also referred to as Generation Y were born between 1981 and 1999. With 81 million, Millennials are the largest generational group in U.S. History. Millennials have grown up in a world where beliefs about family and society have been compromised. Media has taught them that they can challenge every convention and individual. They are growing up in a time of unprecedented growth in the U.S. economy and development of technology. They are born into cell phones, pagers, and the Internet. Many enter jobs with what employers are calling a disturbing lack of basic skills, yet they are able to navigate software programs that intimidate those in their 40's. As Millennials continue to grow up in this new world of terrorism, technology, and situational ethics, they will bring to the table new expectations and perceptions that older generations never dreamed possible.



Lifestyle of Millennials:

- They have been conditioned to live in the moment
- They are used to the immediacy of technology and expect everything with it
- Clear and consistent expectations are essential to ensure productivity
- They earn money for the purpose of immediate consumption
- They will demonstrate respect only after they have been treated with respect
- They have grown up learning to question everything
- As a generation, they are astoundingly diverse demographically

Overview of Regional and National Trends in Parks and Recreation**Lifestyle Practices**

- Outside the home, more women than men participate in fitness programs. According to IHRSA, women accounted for 53% of all health club memberships in 2003, an increase of 130.8% from 1987.
- Baby boomers have no intention of “slowing down” in retirement. Many will work part-time, change careers, or create new businesses during this time. According to IHRSA, baby boomers claim 37.6% of all health club memberships in 2003.
- Americans have less leisure time than 5 years ago, but recognize the intrinsic and extrinsic value of recreation and leisure more than ever before.
- The greater the household income, the more likely that members started a new recreational activity in the last year, and patronized public parks and recreation services.
- Participation in structured programmed activities has decreased.
- Action sports (in-line skating, snowboarding, skateboarding, etc.) are the strongest area of growth in the sporting goods industry.
- Americans are participating in less of a variety of activities.
- American’s feel a majority of their free time occurs during the weekdays - weekends are jammed with chores that are put off during the week.
- Currently, opportunities for park and recreation participation are greater in mid-sized cities, as opposed to smaller or larger cities.
- Americans spend more than \$300 billion on recreation annually.
- The average recreation fee that people are willing to pay is slightly over \$12. However, the more satisfied they are with the experience, the more they are willing to pay.
- Choices for recreational activities continue to grow with malls, school activities, entertainment centers (Dave and Buster’s, Adventure Golf, etc.), movie complexes, IMAX, skate parks, etc.
- Many homes today are designed as central entertainment centers with televisions, computers, home fitness equipment, workshop and hobby areas, etc.
- On average, Americans watch more than four hours of television a day (NRPA, 2001).
- 77% of personal computer owners come out from behind their monitors for some time outdoors at least once a month.
- Young adults and Americans with annual household incomes of \$50,000 or more are more inclined than the total public to engage in outdoor activity frequently.



- Frequency of outdoor activity appears to increase as household income increases, the most socially and politically active group in the nation are the most recreationally active.
- 62% of families in which both spouses work find time to balance the responsibilities of two jobs and the home and still make time for an outing at least once a month.
- According to IHRSA (2003), 8 out of 10 Millennials and almost 9 out of 10 Generation Xers feel the need to take measures to make sure their health will be good when they get older.
- According to IHRSA (2003), 91% of Boomers feel the need to take measures to ensure their future health.
- *The top four free-time activities for all Americans for the last decade have been and remain: watching television, reading, socializing with friends and family, and shopping.* Swimming and walking are the only two physical activities that make the top ten list.

Recreation Programming: (from various NRPA lectures and recreation literature)

- People have less unstructured time, so length of programs and sessions should be reduced.
- Activities are moving towards unstructured, individual, and drop-in programs.
- Increasing demand for self-directed activities, with less reliance on instructors and more flexible timing.
- Adults are moving away from teams to more individual activities.
- According to IHRSA, unmarried adults head 47% of the country's households, and there are now more households headed by people living alone (26%) than households headed by married couples with children (24%). These singletons are looking for clubs that create an environment that fosters a sense of community, as well as create programs and events that they can join without a partner. They want a place they have friends in addition to a place to go for a workout.
- Increased demand for family programs and more programs for girls and women.
- Information technologies allow for the design and customizing of recreation and fitness activities (reducing the need for a "standard package").
- Increased pressure to open traditional male sports to females.
- More activities are being adapted for disabled participants. Programs should strive to be "universally" accessible.
- Fitness and wellness are viewed as a lifestyle that stresses the integration of mental, physical, and spiritual well-being.
- Programs need to encompass a whole "experience," as people look to add quality to the basic recreation activity with depth, self-fulfillment, and self-expression.
- People desire quality over quantity - a first class experience in the form of excellent customer service, programs, and facilities.
- According to SGMA (Sporting Goods Manufacturers Association) International, 6 of the 15 most popular activities for children are team sports.
- According to IHRSA, health clubs have significant opportunities and could play a key role in providing the missing fitness and exercise in students' lives. Organized, after-school activities, club sports and programs targeted to school-age children in communities around the country could fill the fitness void that is growing wider in U.S. schools.



- According to IDEA Health and Fitness Association 2004 Fitness Programs and Equipment Survey, several programming trends emerged. Fitness programs that are growing include personal training (one-on-one), pilates, core-conditioning classes, strength training (individual, non-group), stretching and / or flexibility, personal training and pilates or yoga, yoga, stability, ball-based, strength training, and group with background music; programming that is staying stable includes step aerobics, fitness assessment, mixed-impact aerobics, low-impact aerobics; and programming that is declining includes high-impact aerobics and boxing-based / kickboxing.
- According to IDEA Health and Fitness Association there have been changes in fitness programs from 1998 to 2004. What clients wanted in 1998 is not necessarily what they want today. Programs that have increased in popularity since 1998 include Pilates, stability / ball-based, personal training (two clients share), post-rehab, kids-specific fitness, sport-specific training. Programming that has decreased since 1998 includes dance (ballroom, ballet, etc.), abdominals, health fairs, sports clinics, high-impact aerobics, mixed-impact aerobics, step aerobics, stress-management classes, weight-management classes, lifestyle classes (managing your money, book club), and low-impact aerobics.

Recreation Facilities

- The current national trend is toward a “one-stop” facility to serve all ages. Large, multi purpose regional centers help increase cost recovery, promote retention, and encourage cross-use.
- Agencies across the U.S. are increasing revenue production and cost recovery
- Amenities that are becoming “typical” as opposed to alternative:
- Multi-purpose, large regional centers (65,000 to 125,000+ sq. ft.) for all ages / abilities with all amenities in one place. This design saves on staff costs, encourages retention and participation, and saves on operating expenses due to economies of scale.
- Leisure and therapeutic pools
- Interactive game rooms
- Nature centers / outdoor recreation and education centers
- Regional playground for all ages of youth
- In-line hockey and skate parks
- Partnerships with private providers or other government agencies
- Indoor walking tracks
- Themed décor
- Amenities that are still considered “alternative” but increasing in popularity:
 - Climbing walls
 - BMX tracks and Indoor Soccer
 - Cultural art facilities
- Green design techniques and certifications such as Leadership in Energy and Environmental Design (LEED). A recent BCA survey indicated that 52% of the recreation-industry survey respondents indicated they were willing to pay more for green design knowing that it would significantly reduce or eliminate the negative impact of buildings on the environment and occupants.



Recreation and Park Administration

- Level of subsidy for programs is lessening and more “enterprise” activities are being developed, thereby allowing subsidy to be used where deemed appropriate.
- Agencies are hiring consultants for master planning, feasibility, and strategic / policy plans.
- Recreation programmers and administrators are being involved at the beginning of the planning process.
- Information technology allows for tracking and reporting.
- Pricing is often done by peak, off-peak, and off-season rates.
- More agencies are partnering with private, public, and non-profit groups.
- Organization is structured away from specific geographic units into agency-wide sections for athletics, youth / teen sports, seniors, facilities, parks, planning, etc.

Master Planning Processes

- Most parks and recreation master planning and other long-range planning processes consider a 20 year, or longer, horizon to assure an adequate vision to move from existing conditions to a desired future. However, the plan itself is most often written for a 5 year period requiring a major update at that time interval. In this age of information, mobility, and ever changing advancements in technology, it is impossible with any acceptable degree of reliability to predict demographics, interests, and how technology will change the way we live work and play, much beyond the 5 year timeframe. The 5 year timeframe also coincides with a typical timeframe for an agency’s Capital Improvement Program (CIP).
- Most parks and recreation master planning and other long-range planning processes rely on the mission and vision statements developed as a result of the development of the plan and its public process to guide and drive the facilities, programs and operation of the organization.
- Traditional master planning efforts relied heavily on national level of service standards for the provision of parks and facilities (number of acres or number of facilities / 1000 population). Due to unique circumstances in most communities, including but not limited to things such as climate, other providers, exposure to trends, demographics, etc.), today’s master planning efforts rely much less on pre-determined standards, and much more on fresh citizen input, often through community surveys that reach current users, as well as non-users of park and recreation systems, supplemented by community open houses, focus groups and stakeholder interviews.
- Early master planning efforts did a good job identifying the initial one-time costs associated with capital improvements. Today’s master plans consider the ongoing operating costs and potential revenue generation of equal importance. In addition, plans are identifying traditional and alternative funding sources for projects.

Environmental Stewardship

- People seek natural environments and open space as an antidote to the constant reminder of technology and over-civilization.
- Most studies reveal that access to open space is one of the keys to a satisfactory quality of life.



- There is a shift in how many people view natural resources. It is changing from domination to stewardship, consumption to sustainability, from rights to responsibilities, from surviving to thriving so that the well being of people, the economy and nature are all in balance.
- Many businesses are moving their focus from money-driven objectives to implementing more environmentally sound practices for their customers.

Urban Communities

- Cities are moving from public to private space; creating less of a community environment and loss of social capital.
- Civic life requires settings in which people meet as equals; the most significant amenity that a city can offer potential residents is a public realm where people can meet.
- Property values are typically higher for property near parks and open spaces.
- In a study done by Amy Zlot for the American Journal of Health Promotion, it was determined that, “the number of route choices a community provides – a mix – the relative percentage of housing, retail, work and recreational opportunities in a community – appear to be important, independent predictors of walking and bicycling.”

The Role of Physical Activity and its Effect on Health Trends

- Regular moderate sports playing add 1.25 years to the life expectancy of a 45 -54 year old man.
- One study found that the U.S. could save \$20 billion a year in health care costs if every sedentary American walked an hour a day.
- It is estimated that nearly 250,000 deaths per year in the United States are attributed to lack of exercise.
- In 2002, research showed that 64 percent of the adult population is overweight with 30 percent being obese (Center for Disease Control).
- In 2002, an estimated 15% of children and adolescents age 6-19 were over weight (Center for Disease Control).
- Overall, regular physical exercise is considered to be the “best medicine” since it is inexpensive, has no side effects, can be shared with others and is health promoting as well as disease preventing.
- Some research has demonstrated exercise to be more effective than a tranquilizer drug, and a number of studies of trait anxiety found a meaningful difference between the effectiveness of exercise and other forms of treatment on anxiety levels.
- Physical activity has been linked to slowing of the onset of HIV-related symptoms, including decrement of natural killer cells.
- Kaiser Permanente partners with HealthCare Dimensions Incorporated to offer the Silver Sneakers Fitness Program for seniors to promote an active lifestyle and reduce healthcare costs. The program is beneficial for the following reasons:
 - o Participation: Senior-friendly programming is designed to reduce barriers to participation and engage seniors in physical activity
 - o Risk Reduction: Increasing the physical activity in seniors reduces their risk for higher claims costs



- Heath Status: Regular physical activity improves measures of independence and functional health status among seniors
 - Claims Impact: Reducing risk and improving health through increased physical activity and social interactions reduces pharmaceutical and medical claims costs
 - (Source: www.silversneakers.com)
- Each additional mile walked or run by a sedentary person would give him / her and extra 21 minutes of life and save society an average of 34 cents in medical and other costs.

Partnerships

- Recreation agencies are forming strategic alliances with health, social services, and educational agencies to offer more comprehensive health and wellness assistance.
- A survey of park and recreation directors and administrators in Illinois showed that:
 - A majority of respondents (72 percent) agree that they would prefer a partnership with a professional health care provider.
 - An overwhelming majority of respondents (83%) agree that they would consider developing a partnership to increase membership and programs. Fewer than half (39%) currently have a professional partnership with another agency.
 - Of the participants who would consider developing a partnership, a large majority (72%) would prefer a partnership with a professional health care provider such as a hospital.
 - More than half (64%) would partner with a non-profit organization such as the YMCA, municipality or school.
 - More than a third (38%) would consider partnering with a professional management corporation.
 - More than three-quarters (81%) would want to remain in control of the management of the facility when developing a professional partnership with another agency.

Programming for Pre-School Age Youngsters

- Local park and recreation agencies are reportedly finding great success in programming for the pre-school age child by responding to parent feedback and desires. The requests tend to center around opportunities to expose a child to a variety of activities to learn the child's interests, and opportunities for interaction outside the child's own home. Popular requests include:
 - Family programming for tots, starting at age 9 months, with an adult, are increasingly popular (in particular: swimming, gymnastics, cooking, music, art, story time, special one time holiday classes such as Father's Day gift or card making)
 - Daytime activities for "at home" parents
 - Activities for families to support home-schooling
 - Activities for child only from 24-36 months (art, music, story time)
 - Little tot sports for ages 4-5 (soccer is popular)



- A British medical study found that although the average three year old is consuming more calories a day than 25 years ago, physical activity has decreased, resulting in 200 extra “unburned” calories per day.
- A Kaiser Family Foundation study found that “according to their parents, children age 6 and under spend an average of two hours a day with screen media (TV, DVDs, videos, computers, video games) – about the same amount of time they spend outside.”

Employment Practices

- Researchers found that adherence to a work-based physical activity program increased as a result of an incentive based intervention. In addition there were significant improvements in cardiovascular efficiency and work capacity.
- Of the City of Boulder, Colorado’s 1,200 employees, 600 are members of their employee wellness program. Program data show that members of the program have reduced their blood pressure, heart rate, body weight, and body fat, and have increased their morale, strength, and flexibility. The number of workplace injuries has gone down significantly since the program began. The program is a cooperative effort between the Human Resources and Parks and Recreation Departments, making use of the Parks and Recreation facilities and programs.

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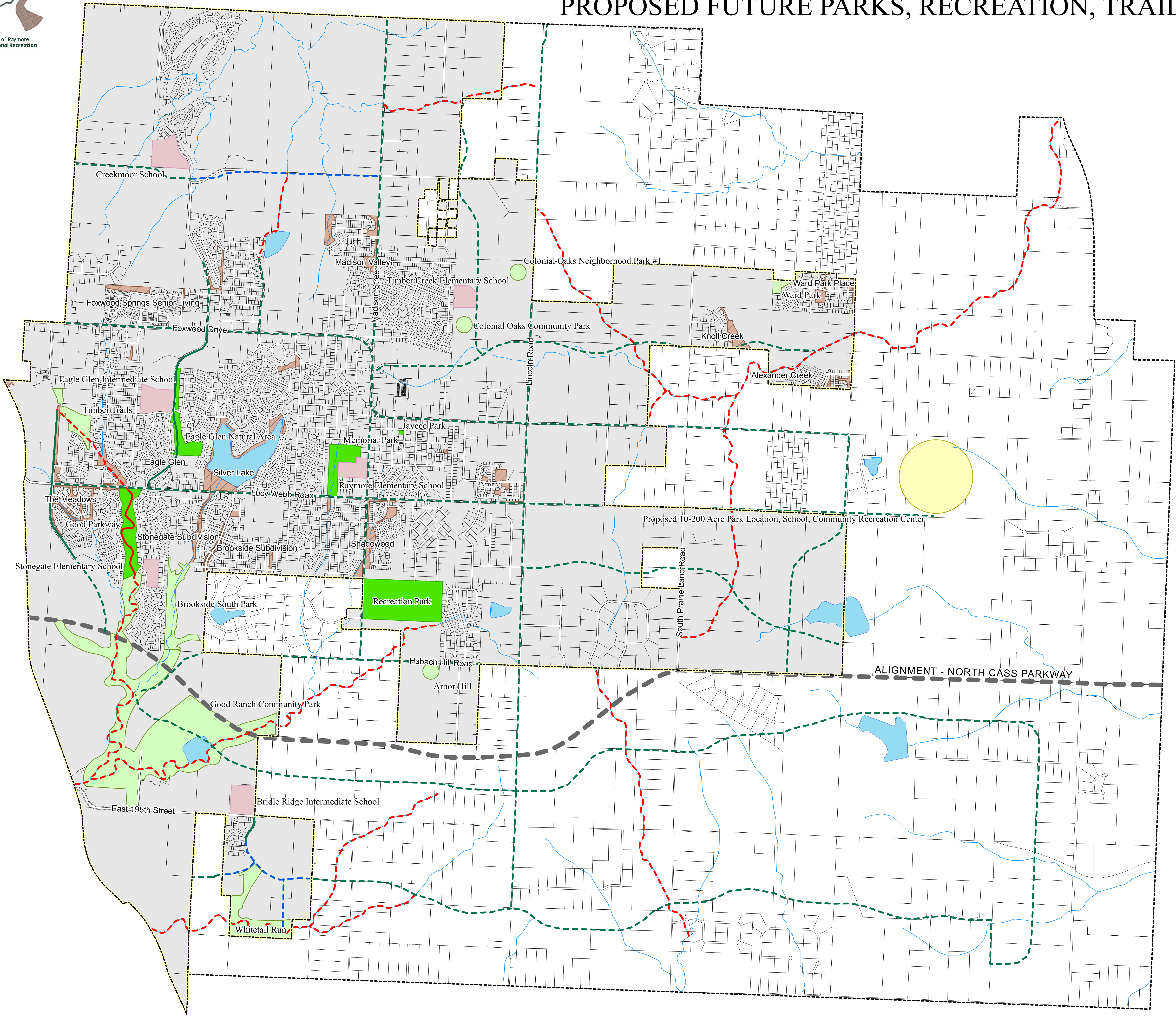
Appendix VIII. GRASP® Maps

- Map A: GRASP® Inventory
- Map B: GRASP® Perspective – Home Owners’ Associations
- Map C: GRASP® Perspective – Access to All Providers Components
- Map D: GRASP® Perspective – Access to All Providers Active Components
- Map E: GRASP® Perspective – Access to All Providers Passive Components
- Map F: GRASP® Perspective – Access to Trails and Bikeways
- Map G: GRASP® Perspective – Access to Home Owners Association Components
- Map H: GRASP® Perspective – Projected Access to All Providers’ Components
- Map I: GRASP® Perspective – Proposed Future Parks, Recreation, Trails, Bikeways, and School Locations



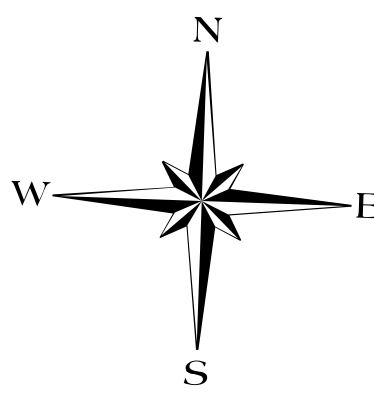


PROPOSED FUTURE PARKS, RECREATION, TRAILS, BIKEWAYS AND SCHOOL LOCATIONS



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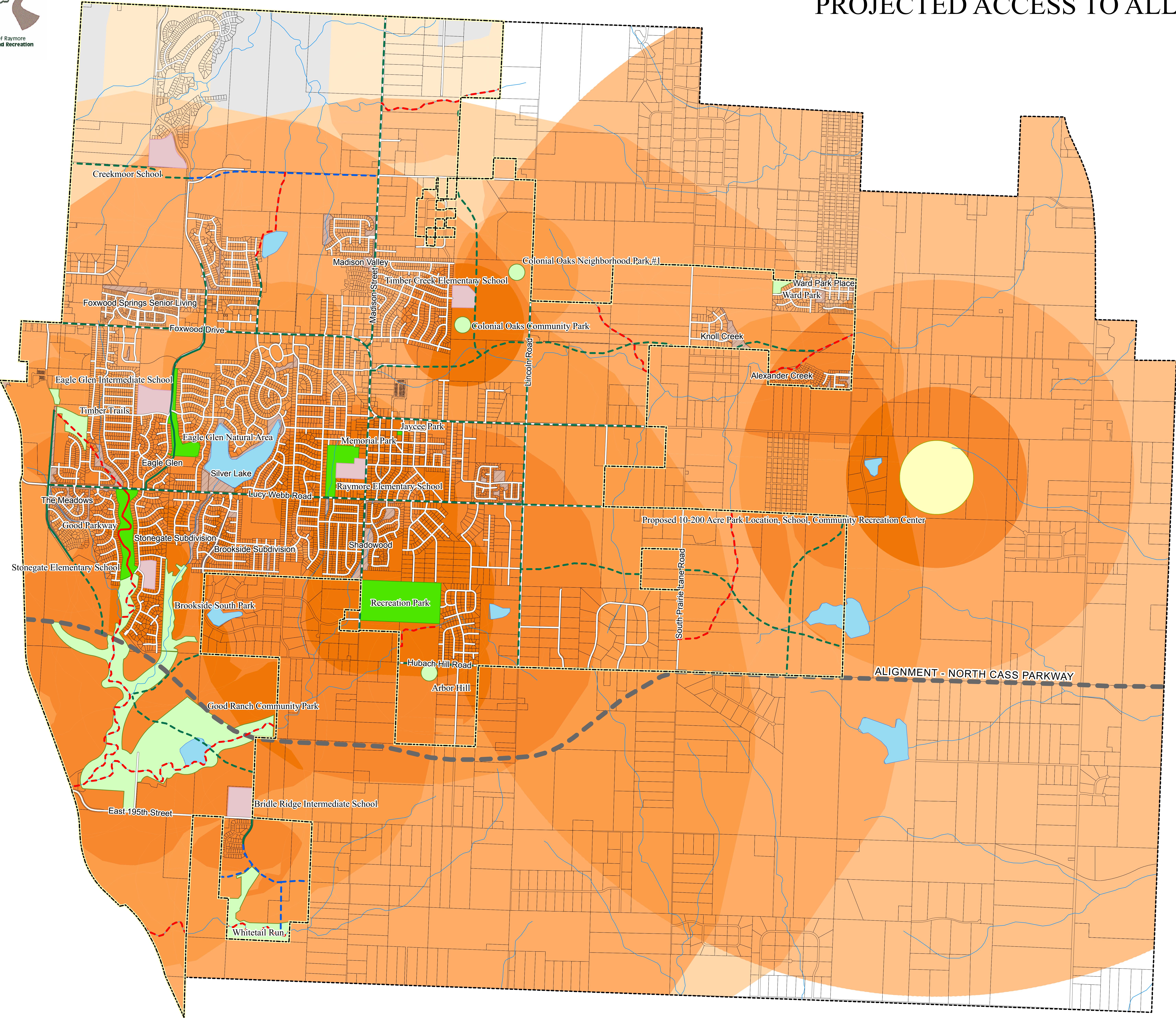
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- Boundary - Annexation Area
- Park Classification - Existing & Future Facilities
 - Park
 - School
 - Multipurpose Facility (Future)
 - Park (Future)
 - Park Operations
 - Cemetery
 - Open Space - Private/HOA
- Trails & Bikeways
 - Classification
 - Existing - Off Street
 - Existing - On Street
 - Proposed - Off Street
 - Proposed - On Street
 - Proposed - On Street (Developer)
 - Lakes, Ponds, Rivers
 - Rivers, Streams, Irrigation



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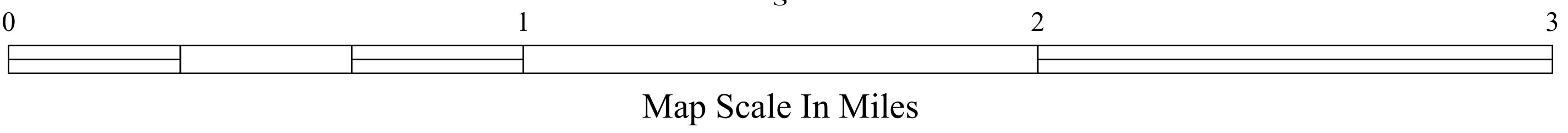
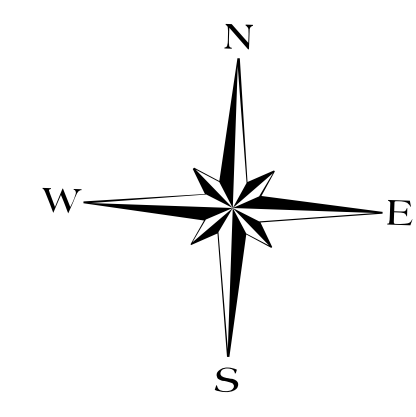


GRASP® PERSPECTIVE H:
PROJECTED ACCESS TO ALL PROVIDERS' COMPONENTS - YEAR 2012



LEGEND

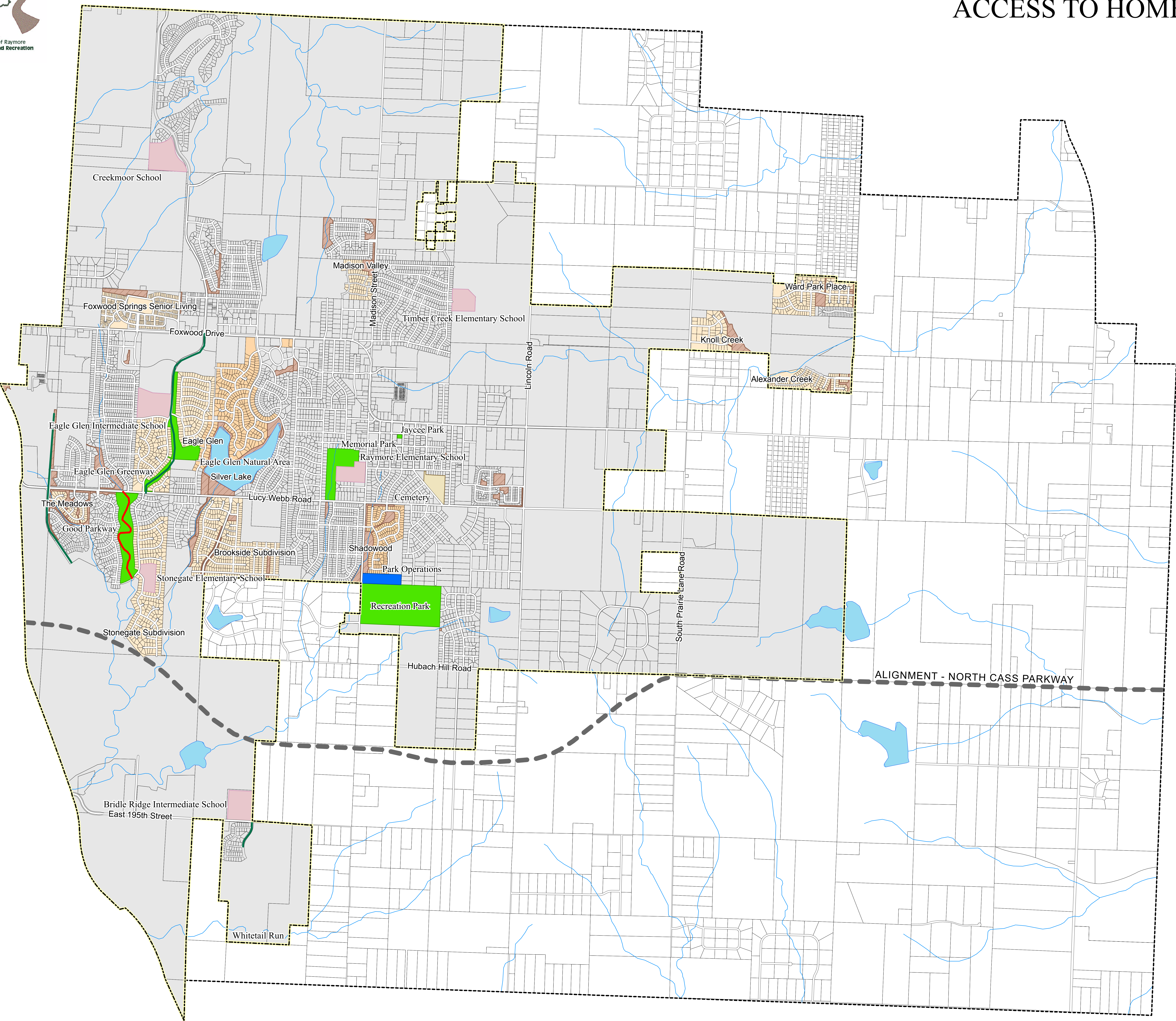
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 - Cemetery
 - Open Space - Private/HOA
- Trails & Bikeways
 - Classification
 - Existing - Off Street
 - Existing - On Street
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 - Proposed - On Street
 - Proposed - On Street (Developer)
- Projected GRASP® Access To All Providers Components - Variable Buffer Radius
 - 1.0 - Low GRASP® Value This Map
 - 278.9 - High GRASP® Value This Map
- Lakes, Ponds, Rivers
- Rivers, Streams, Irrigation



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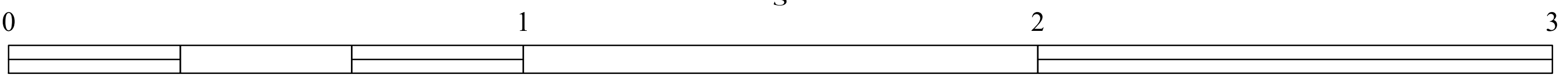
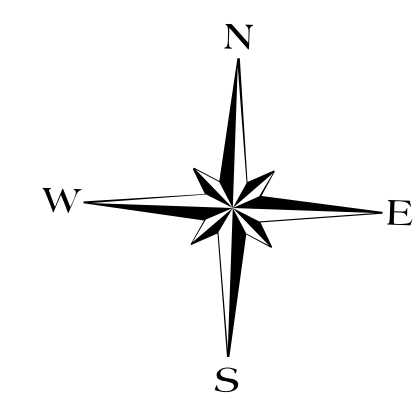


GRASP® PERSPECTIVE G:
ACCESS TO HOME OWNERS' ASSOCIATION COMPONENTS



LEGEND

- Boundary - Corporate
- Boundary - Annexation Area
- Park Classification - Existing Facilities
 - Park
 - School
 - Park Operations
 - Cemetery
 - Open Space - Private/HOA
- Trails & Bikeways
- Classification
 - Existing - Off Street
 - Existing - On Street
- GRASP® Access To All HOA Components - 1/3 Mile Buffer Radius
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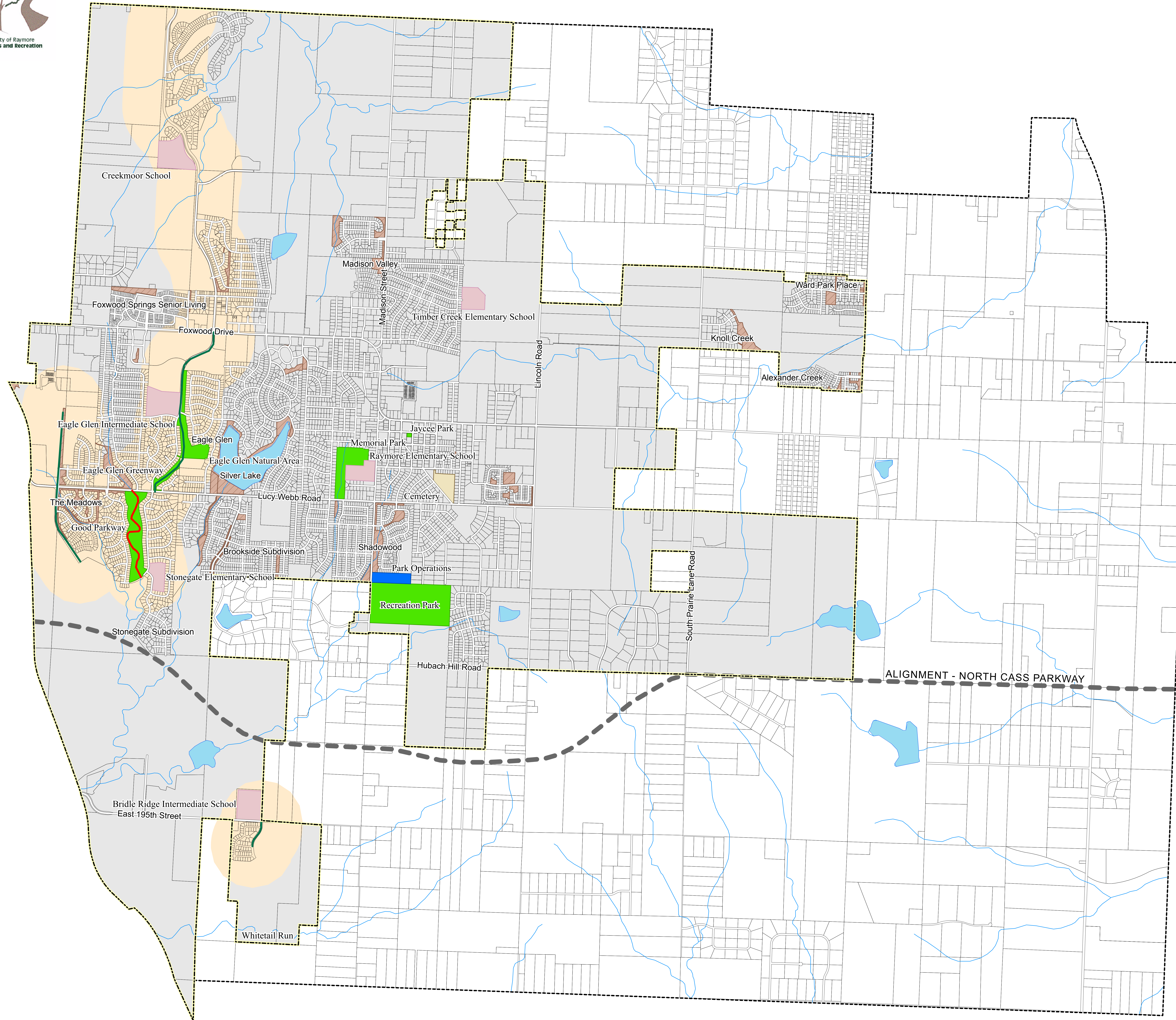


Map Scale In Miles

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GRASP® PERSPECTIVE F: ACCESS TO TRAILS & BIKEWAYS



LEGEND

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- Boundary - Annexation Area
- Park Classification - Existing Facilities

- Park
- School
- Park Operations
- Cemetery
- Open Space - Private/HOA

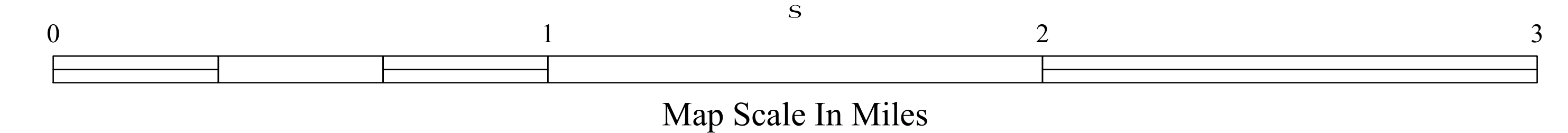
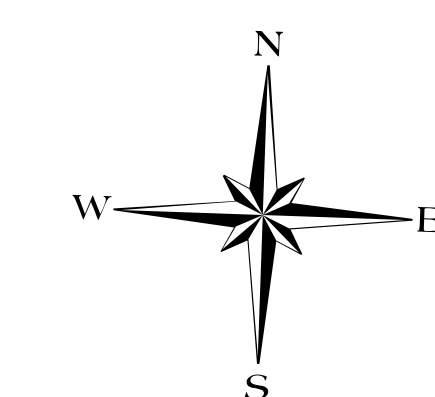
- Trails & Bikeways
- Classification

- Existing - Off Street
- Existing - On Street

GRASP® Access To Trails & Bikeways - 1/3 Mile Buffer Radius

1.00 - 3.00 - GRASP® Range This Map

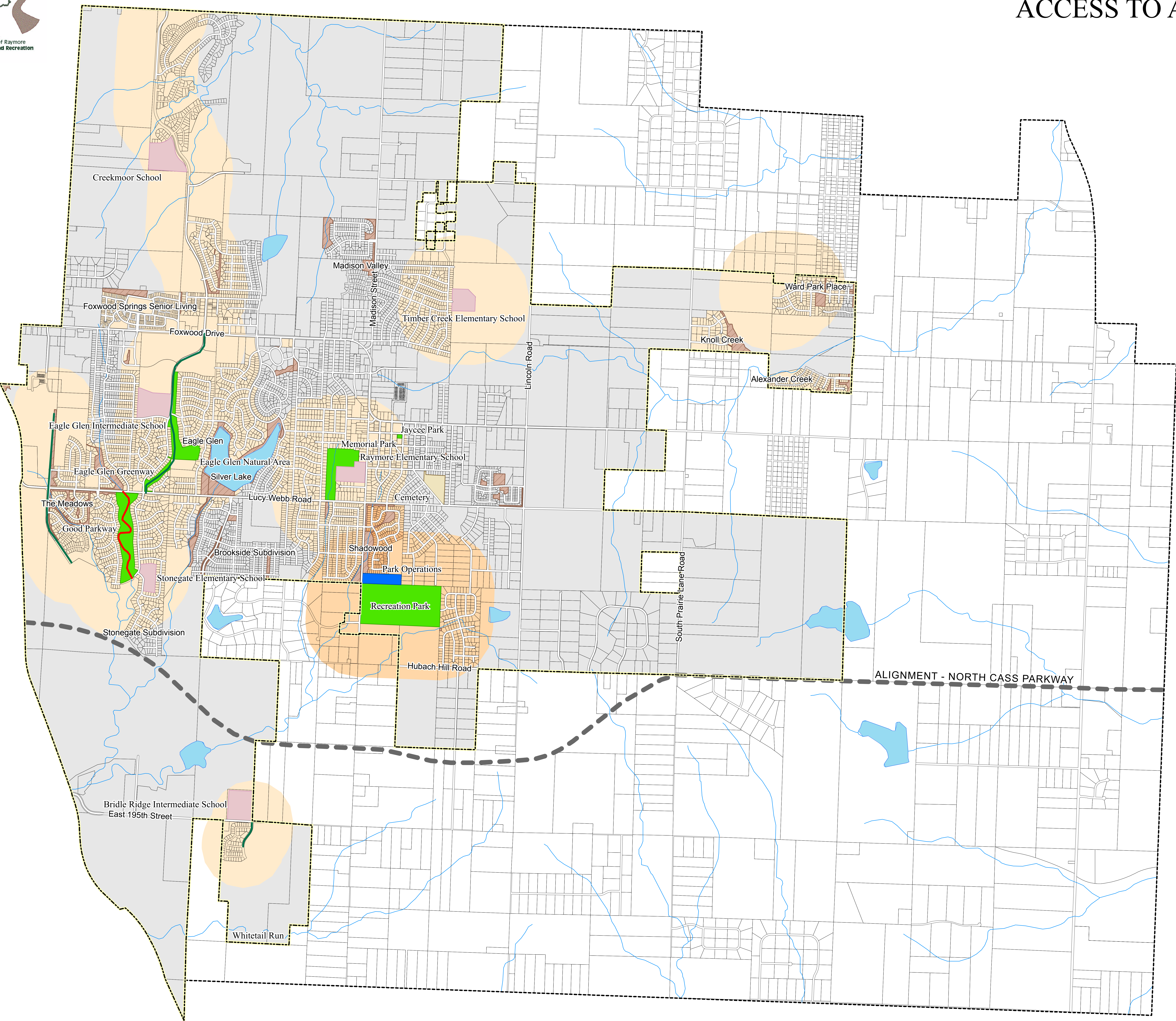
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- Rivers, Streams, Irrigation



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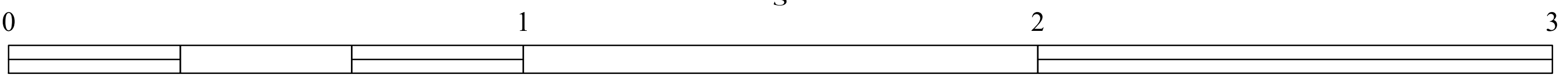
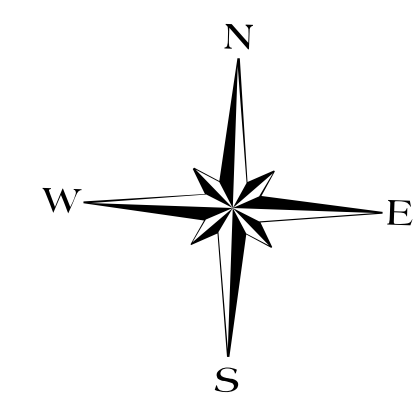


GRASP® PERSPECTIVE E:
ACCESS TO ALL PROVIDERS' PASSIVE COMPONENTS



LEGEND

- Boundary - Corporate
- Boundary - Annexation Area
- Park Classification - Existing Facilities
 - Park
 - School
 - Park Operations
 - Cemetery
 - Open Space - Private/HOA
- Trails & Bikeways
 - Classification
 - Existing - Off Street
 - Existing - On Street
- GRASP® Access To All Providers Passive Components - 1/3 Mile Buffer Radius
 - 1.0 - Low GRASP® Value This Map
 - 76.9 - High GRASP® Value This Map
- Lakes, Ponds, Rivers
- Rivers, Streams, Irrigation



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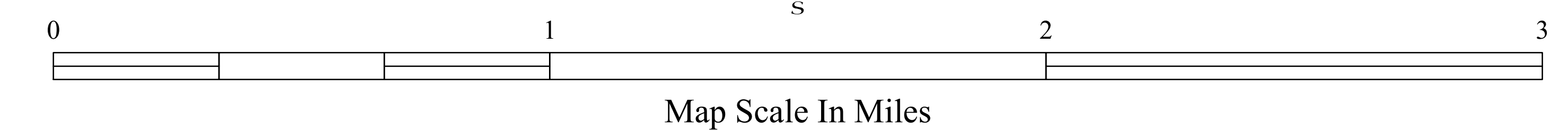


-  Boundary - Corporate
 Boundary - Annexation Area
 Park Classification - Existing Facilities
 Park
 School
 Park Operations
 Cemetery
 Open Space - Private/HOA
 Trails & Bikeways
 Classification
 Existing - Off Street
 Existing - On Street
 GRASP® Access To All Providers Active Components - 1/3 Mile Buffer Radius
 1.0 - Low GRASP® Value This Map




 151.9 - High GRASP® Value This Map

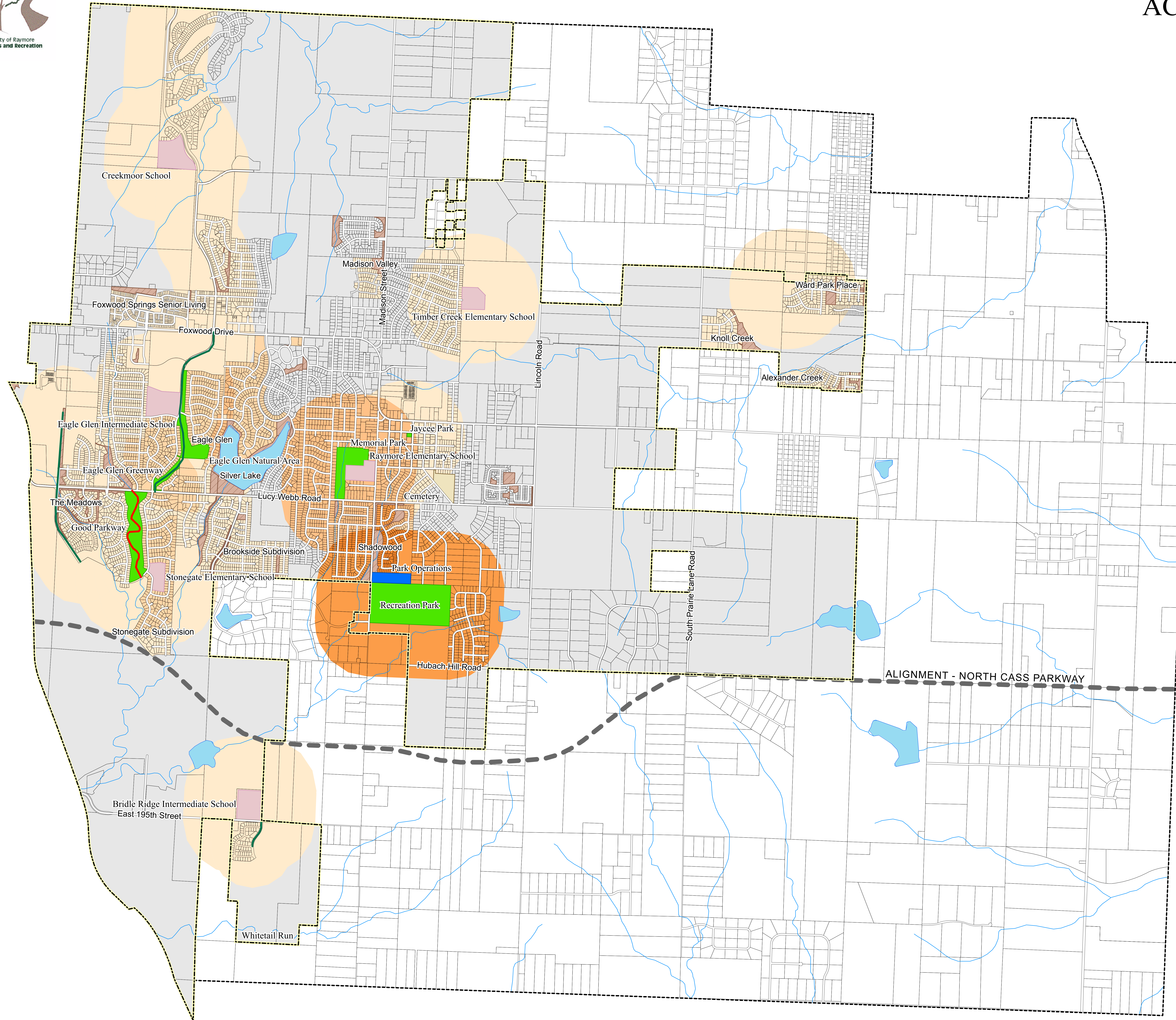
 Lakes, Ponds, Rivers
 Rivers, Streams, Irrigation



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This Map Is Intended For Planning & Discussion Purposes Only - Please Refer To The Project Document For Map Details
Legend Elements May Vary In Size From Those Shown On Map
GIS Data Sources May Include: Local Sources, US Census, ESRI, GRASP® Team
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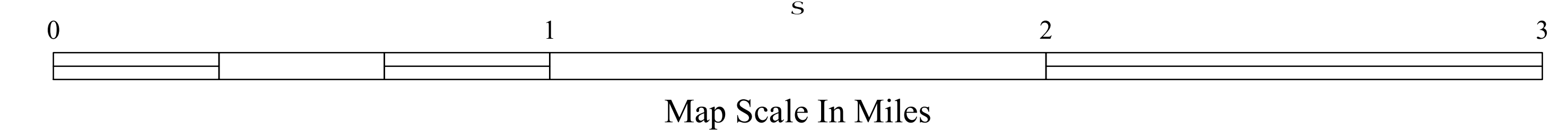
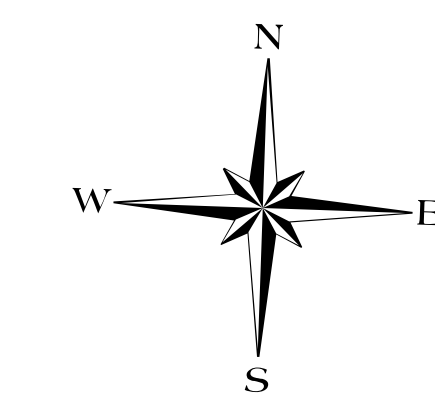


GRASP® PERSPECTIVE C: ACCESS TO ALL PROVIDERS' COMPONENTS



LEGEND

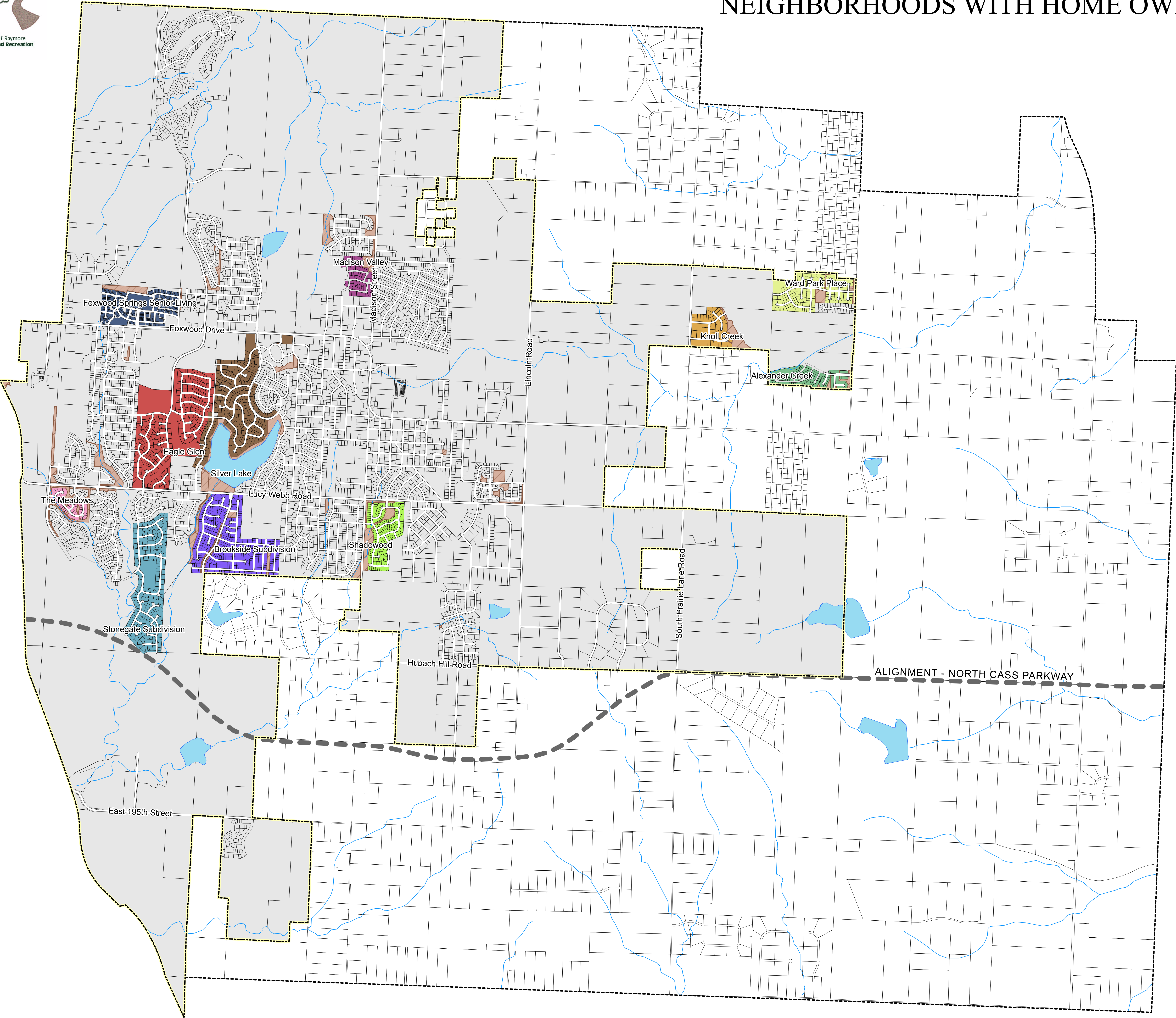
- Boundary - Corporate
- Boundary - Annexation Area
- Park Classification - Existing Facilities
- Park
- School
- Park Operations
- Cemetery
- Open Space - Private/HOA
- Trails & Bikeways
- Classification
- Existing - Off Street
- Existing - On Street
- GRASP® Access To All Providers Components - 1/3 Mile Buffer Radius
- 1.0 - Low GRASP® Value This Map
- 219.2 - High GRASP® Value This Map
- Lakes, Ponds, Rivers
- Rivers, Streams, Irrigation



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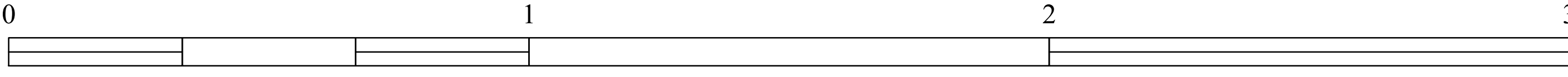
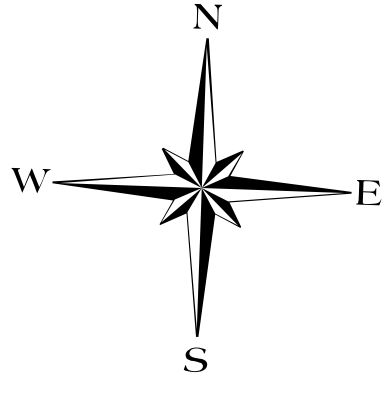


PERSPECTIVE B:
NEIGHBORHOODS WITH HOME OWNER ASSOCIATION (HOA) COMPONENTS



LEGEND

- Boundary - Corporate
- Boundary - Annexation Area
- Open Space - Private/HOA
- Neighborhoods With Home Owner Association Components
 - Alexander Creek
 - Brookside Subdivision
 - Eagle Glen
 - Foxwood Springs Senior Living
 - Knoll Creek
 - Madison Valley
 - Shadowwood
 - Silver Lake
 - Stonegate Subdivision
 - The Meadows
 - Ward Park Place
- Lakes, Ponds, Rivers
- Rivers, Streams, Irrigation

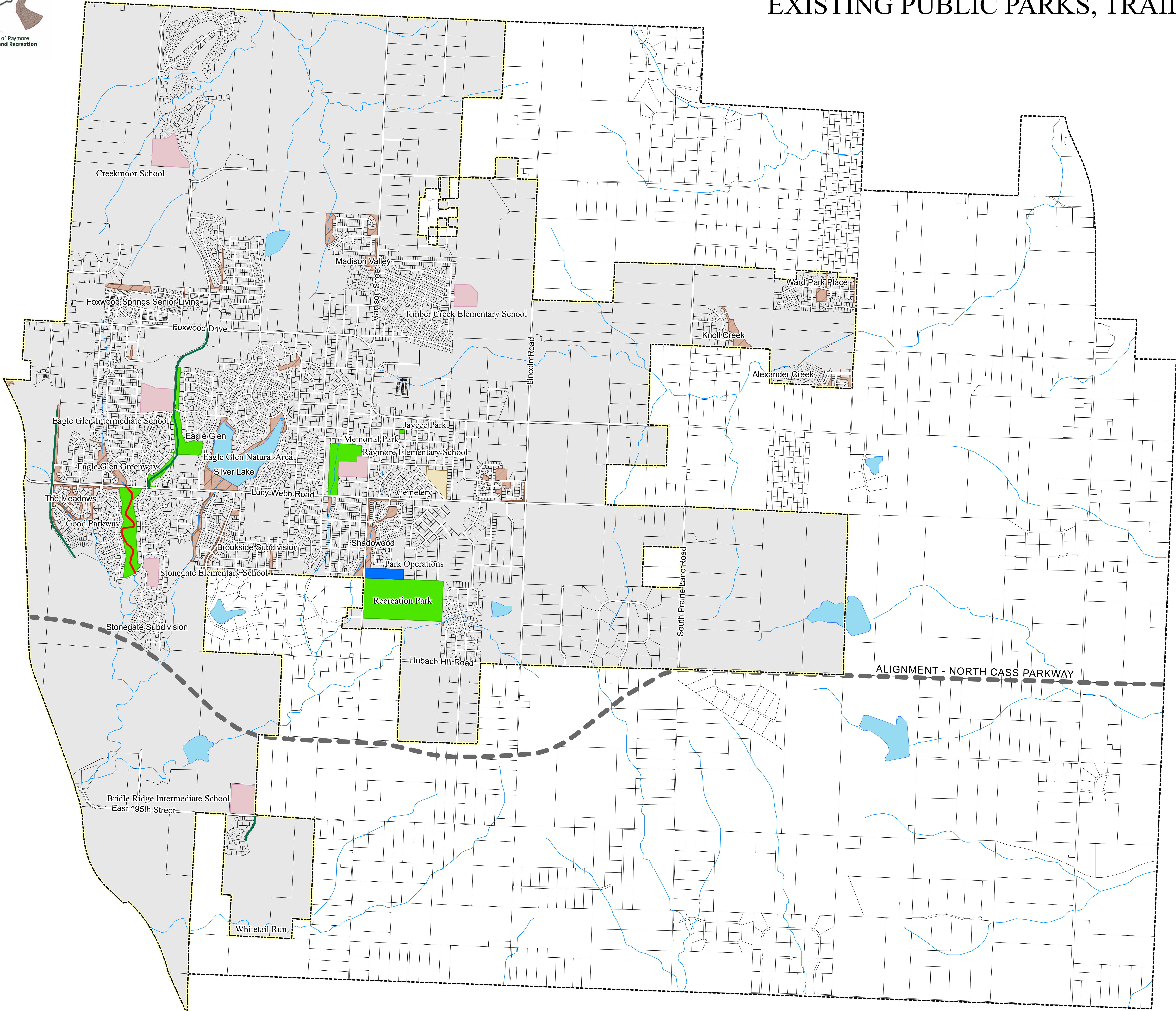


Map Scale In Miles

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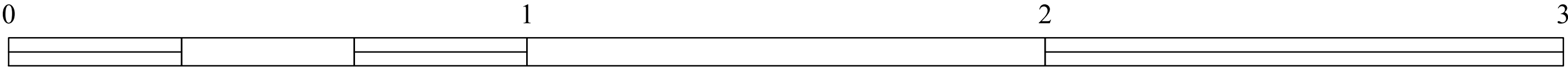
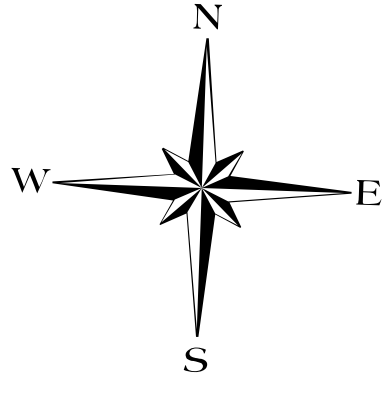


PERSPECTIVE A:
EXISTING PUBLIC PARKS, TRAILS, BIKEWAYS AND SCHOOL LOCATIONS



LEGEND

- Boundary - Corporate
- Boundary - Annexation Area
- Park Classification - Existing Facilities
 - Park
 - School
 - Park Operations
 - Cemetery
 - Open Space - Private/HOA
- Trails & Bikeways
 - Classification
 - Existing - Off Street
 - Existing - On Street
 - Lakes, Ponds, Rivers
 - Rivers, Streams, Irrigation



Map Scale In Miles

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GRASP® Property & Inventory Sheet - Accompanies GRASP Inventory Map
Raymore MO
Revised & Approved October 12, 2006


City of Raymore Strategic Implementation Plan

Appendix X. Current GRASP® Scoring

GRASP LOS Summary Sub-Area Analysis Matrix

Raymore, Missouri

This table is based on the [GRASP Perspective C: Access to All Providers' Components](#) GRASP® Analysis Map

Analysis Area	Total Acres	Acres. w/LOS	% of Total w/LOS	Avg. LOS Score per Acre Served	Acres < 26	Acres 26+	% of Total Area < 26	% of Total Area 26 +	% of Served Area < 26	% of Served Area 26 +
Raymore Corporate Area	11081.66	4314.69	39%	26.00	3205.31	1109.38	29%	10%	74%	26%

Definitions

Total Acres: Total area within the designated analysis area as calculated from the GIS

Acres With LOS: Area within each analysis area that has some service (LOS = 1 or Greater).

Percent of Total with LOS: Percentage of the designated analysis area that has some service (LOS = 1 or Greater).

Average LOS per Acre Served: The average GRASP® score for any given acre within the designated analysis area.

Note: A score of 26 is the approximate median score for the City as a whole and is also the approximate average LOS score per acre for the entire City

Percent of Total Area <26: The percentage of the area within each analysis area that has a GRASP® score of less than 26 points.

Percent of Total Area 26+: The percentage of the area within each analysis area that has a GRASP® score of 26 points or more.

Percent of Served Area <26: Of the area that has some service, the percentage of the served area that has a GRASP® score of less than 26 points.

Percent of Served Area 26+: Of the area that has some service, the percentage of the served area that has a GRASP® score of 26 points or more.



Appendix XI. Future GRASP® Scoring

GRASP LOS Summary Sub-Area Analysis Matrix

Raymore, Missouri

This table is based on the GRASP Perspective H: Projected Access to All Providers' Components - Year 2012 GRASP® Analysis Map

Analysis Area	Total Acres	Acres. w/LOS	% of Total w/LOS	Avg. LOS Score per Acre Served Year 2012	Acres < 26	Acres 26+	% of Total Area < 26	% of Total Area 26 +	% of Served Area < 26	% of Served Area 26 +
Raymore Corporate Area	11081.66	10601.54	96%	40.00	6025.66	4575.88	54%	41%	57%	43%

Definitions

Total Acres: Total area within the designated analysis area as calculated from the GIS

Acres With LOS: Area within each analysis area that has some service (LOS = 1 or Greater).

Percent of Total with LOS: Percentage of the designated analysis area that has some service (LOS = 1 or Greater).

Average LOS per Acre Served: The average GRASP® score for any given acre within the designated analysis area.

Note: A score of 26 is the approximate median score for the City as a whole and is also the approximate average LOS score per acre for the entire City

Percent of Total Area <26: The percentage of the area within each analysis area that has a GRASP® score of less than 26 points.

Percent of Total Area 26+: The percentage of the area within each analysis area that has a GRASP® score of 26 points or more.

Percent of Served Area <26: Of the area that has some service, the percentage of the served area that has a GRASP® score of less than 26 points.

Percent of Served Area 26+: Of the area that has some service, the percentage of the served area that has a GRASP® score of 26 points or more.



Appendix XII. LOS Summary Analysis Matrix to All Providers Components



LOCATION NAME	TYPE & STATUS	Comfort and Convenience Rating															Baseball Field			Basketball			Classroom - Outdoor			Concessions			Gymnasium			Native Planting Area			Open Water			Playground			Pond			Pool - Indoor			Pool - Outdoor			Public Art/Statue			Scout Camping Area			Shelter			Soccer Field			Tennis Courts			Trail			Volleyball - Sand			TOTAL COMPONENT SCORE	ACTIVE COMPONENTS	PASSIVE COMPONENTS
		Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total	Quantity	Score	total																											
Alexander Creek	HOA - Existing					1.0					1.0				NA			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			1.0	2.0	2.0			0.0	2.0	0.0	2.0																					
Brookside Subdivision	HOA - Existing										1.0				1.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	2.0	2.0	0.0																				
Eagle Glen	HOA - Existing										1.0				2.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	2.0	2.0	0.0																				
Foxwood Springs Senior Living	HOA - Existing		2.0						2.0		1.0				NA			0.0		0.0			0.0			0.0			0.0	1.0	2.0	2.0	1.0	1.0	1.0			0.0			0.0			0.0			0.0			0.0	3.0	0.0	2.0																				
Knoll Creek	HOA - Existing										1.0				NA			0.0		0.0			0.0			0.0			0.0	1.0	2.0	2.0			0.0			0.0			0.0			0.0			0.0			0.0	2.0	0.0	2.0																				
Madison Valley	HOA - Existing										1.0				2.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	1.0	1.0	0.0																				
Shadowood	HOA - Existing					3.0					1.0				3.0			0.0		0.0			0.0			0.0			0.0	1.0	2.0	2.0			0.0			0.0			0.0			0.0			0.0			0.0	13.0	2.0	11.0																				
Silver Lake	HOA - Existing										1.0	2.0		2.0	2.0			0.0		0.0			0.0			0.0			0.0	1.0	3.0	3.0	1.0	2.0	2.0			0.0			0.0			0.0			0.0			0.0	3.0	3.0	3.0																				
Stonegate Subdivision	HOA - Existing					2.0					1.0	1.0			3.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	3.0	3.0	0.0																				
The Meadows	HOA - Existing					2.0					1.0				2.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	2.0	0.0	2.0																				
Ward Park Place	HOA - Existing										1.0				1.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	1.0	1.0	0.0																				
Eagle Glen Park	Park - Existing								3.0	2.0	2.0		2.0		1.0			0.0		0.0	1.0	2.0	2.0			0.0	1.0	2.0	2.0	1.0	2.0	2.0			0.0			0.0			0.0			0.0			0.0			0.0	10.0	2.0	8.0																				
Eagle Park	Park - Existing					3.0						2.0			1.0			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	3.0	0.0	3.0																				
Good Parkway	Park - Existing								2.0	2.0	2.0				1.0			0.0		0.0	1.0	2.0	2.0			0.0			0.0	1.0	1.0	1.0			0.0			0.0			0.0			0.0			0.0			0.0	7.0	2.0	5.0																				
Jaycee Park	Park - Existing		1.0								2.0	1.0			1.0			0.0		0.0			0.0			0.0			0.0			0.0	1.0	1.5	1.5			0.0			0.0			0.0			0.0			0.0	1.5	1.5	0.0																				
Memorial Park	Park - Existing	2.0	2.0	2.0		2.0	2.0	1.0	2.0		2.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	2.0			0.0	1.0	1.0	1.0	2.0	2.0	4.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	2.0	2.0	4.0	21.0	16.0	5.0																		
Recreation Park	Park - Existing	2.0	2.0	2.0		2.0		2.0			2.0	1.0	1.0		2.0	6.0	3.0	18.0	1.0	2.0	2.0			0.0	1.0	2.5	2.5			0.0			0.0			0.0	2.0	3.0	6.0	1.0	2.0	2.0			0.0			0.0	1.0	2.0	2.0	2.0	2.5	5.0	3.0	2.0	6.0	4.0	2.0	8.0			0.0			0.0	51.5	40.0	11.5				
Ward Park Place Park	Park - Existing														NA			0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Arbor Hill	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Brookside South Park	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Colonial Oaks Community Park	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Colonial Oaks Neighborhood Park # 1	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Colonial Oaks Neighborhood Park # 2	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Good Ranch Park	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Madison Valley Park	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Timber Trails	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Whitetail Run	Park - Future																	0.0		0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0			0.0	0.0	0.0	0.0																	
Eagle Glen Intermediate	School - Existing					2.0									2.0			0.0		0.0			0.0			0.																																															

GRASP® Property & Inventory Sheet - Accompanies GRASP Inventory Map
Raymore MO

LOCATION NAME	TYPE & STATUS	Ownership	total C & C	Modified C&C	D & A	total component score	GRASP composite	GRASP active	GRASP passive
Alexander Creek	HOA - Existing	100%	2.00	1.1	NA	2.00	2.2	0.0	2.2
Brookside Subdivision	HOA - Existing	100%	1.00	1.1	1.00	2.00	2.2	2.2	0.0
Eagle Glen	HOA - Existing	100%	1.00	1.1	2.00	2.00	4.4	4.4	0.0
Foxwood Springs Senior Living	HOA - Existing	100%	5.00	1.1	NA	3.00	3.3	0.0	2.2
Knoll Creek	HOA - Existing	100%	1.00	1.1	NA	2.00	2.2	0.0	2.2
Madison Valley	HOA - Existing	100%	1.00	1.1	2.00	1.00	2.2	2.2	0.0
Shadowood	HOA - Existing	100%	4.00	1.1	3.00	13.00	42.9	6.6	36.3
Silver Lake	HOA - Existing	100%	5.00	1.1	2.00	13.00	28.6	22.0	6.6
Stonegate Subdivision	HOA - Existing	100%	4.00	1.1	3.00	3.00	9.9	9.9	0.0
The Meadows	HOA - Existing	100%	3.00	1.1	2.00	2.00	4.4	0.0	4.4
Ward Park Place	HOA - Existing	100%	1.00	1.1	1.00	1.00	1.1	1.1	0.0
Eagle Glen Natural Area	Park - Existing	100%	9.00	1.2	1.00	10.00	12.0	2.4	9.6
Eagle Park	Park - Existing	100%	5.00	1.1	1.00	3.00	3.3	0.0	3.3
Good Parkway	Park - Existing	100%	6.00	1.1	1.00	7.00	7.7	2.2	5.5
Jaycee Park	Park - Existing	100%	4.00	1.1	1.00	1.50	1.7	1.7	0.0
Memorial Park	Park - Existing	100%	20.00	1.3	2.00	21.00	54.6	41.6	13.0
Recreation Park	Park - Existing	100%	14.00	1.2	2.00	51.50	123.6	96.0	27.6
Ward Park Place Park	Park - Existing	100%	0.00	1.1	NA	0.00	1.1	0.0	1.1
Arbor Hill	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Brookside South Park	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Colonial Oaks Community Park	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Colonial Oaks Neighborhood Park # 1	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Colonial Oaks Neighborhood Park # 2	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Good Ranch Park	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Madison Valley Park	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Timber Trails	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Whitetail Run	Park - Future	100%	0.00	1.1	0.00	0.00	0.0	0.0	0.0
Eagle Glen Intermediate	School - Existing	50%	2.00	1.1	2.00	3.00	3.3	3.3	0.0
Raymore Elementary	School - Existing	50%	2.00	1.1	2.00	7.00	7.7	7.7	0.0
Stonegate Elementary	School - Existing	50%	2.00	1.1	2.00	5.00	5.5	5.5	0.0
Timber Creek Elementary	School - Existing	50%	2.00	1.1	2.00	9.00	9.9	7.7	2.2
Bridle Ridge Intermediate	School - Under Construction	50%	2.00	1.1	2.00	3.00	3.3	3.3	0.0
Creekmoor Elementary	School - Under Construction	50%	2.00	1.1	2.00	3.00	3.3	3.3	0.0

Totals



Appendix XIII. LOS Summary Analysis Matrix to Projected Access to All Providers Components



Raymore MO
Revised & Approved October 12, 2006

[illegible]

GRASP® Scoring
Raymore MO

LOCATION NAME	Approximate Acreage	TYPE & STATUS	Ownership	total C & C	Modified C&C	D & A	total component score	GRASP composite	GRASP active	GRASP passive
Alexander Creek		HOA - Existing	100%	1.00	1.1	NA	3.00	3.3	0.0	3.3
Brookside Subdivision		HOA - Existing	100%	1.00	1.1	1.00	2.00	2.2	2.2	0.0
Eagle Glen		HOA - Existing	100%	1.00	1.1	2.00	2.00	4.4	4.4	4.4
Foxwood Springs Senior Living		HOA - Existing	100%	5.00	1.1	NA	3.00	3.3	0.0	2.2
Knoll Creek		HOA - Existing	100%	1.00	1.1	NA	2.00	2.2	0.0	2.2
Madison Valley		HOA - Existing	100%	1.00	1.1	2.00	1.00	2.2	2.2	0.0
Shadowood		HOA - Existing	100%	1.00	1.1	3.00	16.00	52.8	6.6	46.2
Silver Lake		HOA - Existing	100%	5.00	1.1	2.00	13.00	28.6	22.0	6.6
Stonegate Subdivision		HOA - Existing	100%	4.00	1.1	3.00	3.00	9.9	9.9	0.0
The Meadows		HOA - Existing	100%	1.00	1.1	2.00	4.00	8.8	0.0	8.8
Ward Park Place		HOA - Existing	100%	1.00	1.1	1.00	1.00	1.1	1.1	3.3
Eagle Glen Park	24.6	Park - Existing	100%	9.00	1.2	1.00	10.00	12.0	2.4	9.6
Eagle Park	0.1	Park - Existing	100%	5.00	1.1	1.00	3.00	3.3	0.0	3.3
Good Parkway	33.0	Park - Existing	100%	6.00	1.1	1.00	7.00	7.7	2.2	5.5
Jaycee Park		Park - Existing	100%	4.00	1.1	1.00	1.50	1.7	1.7	0.0
Memorial Park	25.0	Park - Existing	100%	18.00	1.3	2.00	23.00	59.8	41.6	13.0
Recreation Park	90.0	Park - Existing	100%	14.00	1.2	2.00	51.50	123.6	96.0	27.6
Ward Park Place Park	3.9	Park - Existing	100%	0.00	1.1	2.00	4.00	1.1	2.2	1.1
Arbor Hill		Park - Future	100%	13.00	1.2	2.00	10.00	24.0	14.4	9.6
Brookside South Park		Park - Future	100%	15.00	1.2	2.00	10.00	24.0	9.6	19.2
Colonial Oaks Community Park		Park - Future	100%	22.00	1.3	3.00	21.00	81.9	46.8	35.1
Colonial Oaks Neighborhood Park # 1		Park - Future	100%	13.00	1.2	2.00	10.00	24.0	9.6	14.4
Colonial Oaks Neighborhood Park # 2		Park - Future	100%	15.00	1.2	2.00	10.00	24.0	14.4	9.6
Good Ranch Park		Park - Future	100%	23.00	1.3	3.00	26.00	101.4	27.3	74.1
Madison Valley Park		Park - Future	100%	12.00	1.2	2.00	10.00	24.0	19.2	4.8
Timber Trails		Park - Future	100%	15.00	1.2	2.00	10.00	24.0	9.6	19.2
Whitetail Run		Park - Future	100%	15.00	1.2	2.00	10.00	24.0	9.6	19.2
Eagle Glen Intermediate		School - Existing	50%	2.00	1.1	2.00	3.00	3.3	3.3	0.0
Raymore Elementary		School - Existing	50%	2.00	1.1	2.00	7.00	7.7	7.7	0.0
Stonegate Elementary		School - Existing	50%	2.00	1.1	2.00	5.00	5.5	5.5	0.0
Timber Creek Elementary		School - Existing	50%	2.00	1.1	2.00	9.00	9.9	7.7	2.2
Bridle Ridge Intermediate		School - Under Construction	50%	2.00	1.1	2.00	7.00	7.7	7.7	0.0
Creekmoor Elementary		School - Under Construction	50%	2.00	1.1	2.00	7.00	7.7	7.7	0.0

Totals 176.5



Appendix XIV. Focus Group Summary – Verbatim Responses

Focus Group Questions

- 1) How long have you been a resident of Raymore?

__14__	<5 years	__9__	20+ years
__20__	5-9 years	__4__	Not a resident but use programs
__14__	10-19 years	__4__	Not a resident but use facilities
__8__	City Staff	__1__	Other (developer)

- 2) What are the strengths of the Raymore Park System that should be continued over the next several years?
 - Trails *****
 - Park Maintenance *****
 - o Parks are clean and well maintained
 - o Parks are safe
 - Youth programs *****
 - o Good variety of programs for a city our size
 - o Skill programs for children
 - o Educational programs
 - Quality Staff/Staff response *****
 - o Direct contact with staff
 - o Staff is an asset
 - Special Events *****
 - o July 4th Celebration
 - Baseball facilities *****
 - o Lights at baseball / volleyball
 - Ability to increase land *****
 - o Good to have the parkland dedication in place
 - o Adding more parks
 - Others:
 - Playgrounds **
 - Soccer facilities
 - Tennis Courts
 - Nice shelters
 - Programs for older adults
 - Willingness for Council to support programs / dept
 - Strong core volunteers
 - Growth in facilities in the last five years – get it done, meets demand
 - This strategic planning is a strength
 - Family Initiative Team program
 - Active, unified Park Board

- 3) Conversely, what are the major weaknesses that need to be addressed through the Strategic Implementation Plan?
 - Need more funding *****



- Need pool *****
- No indoor basketball court / gymnasiums*****
- Need community center *****
 - o Indoor pool /leisure pool /lap pool
 - o Fitness area
 - o Need more volleyball courts / gymnasiums (indoor) **
 - o Need meeting rooms / classrooms / multi-purpose space
 - o No adult programs for swimming
- Parking is an issue ****
- Need communication with community ***
- Vandalism ****
- Need more bike paths **
 - o No on-road bicycle facility
 - o Need to have bike trails connect
 - o Need communication of trail locations ***
 - o Trails need to connect / want to be able to get to them
- Improve ball fields ***
 - o Watching how ball field / other lighting affects neighbors
 - o No irrigation on baseball / soccer fields
 - o Ball fields at Memorial need to be improved
- More natural, un-mowed areas ****
 - o More green space / quiet areas
 - o More parks within walking distance
 - o Need more ball fields and soccer fields*** (need practice spaces)
- No senior facilities or programs**
- Need to develop undeveloped parks
- No use of track by public ***
- Others:
 - No lighting for soccer fields ** (not necessarily)
 - Maintenance cycle of what we have needs to be funded
 - Need more holiday decorations
 - Payment process
 - More parks within walking distance

4) How satisfied are you with the quality of current programs offered? Why?

AVERAGE – 2.1

NA

3 – ***** some are not within the realm of our rec dept and would be better run if so

2 - *****

1 – ***** baseball is much improved

5) What additional programs or activities do you feel the Raymore Park System should offer that are currently not available?

- Rec swimming for adults and families *****



- o Swim team ***
 - o Indoor water exercise
- More programs for seniors *****
- Exercise / Fitness programs **
 - o Walks / runs
- Nature Walks / Nature Programs *****
- Adult Coed Softball / Volleyball / Soccer ***
- Summer sports specialty camp / clinic **
 - o Summer rec camp **
- Safety Town **
- Non-traditional youth sport programs
 - o Biking / Motocross / Skateboarding / Youth golf / Paintball / Fishing / Gardening
 - o Table games
- Non-sport programs for adults
 - o Bring back craft programs
 - o Poker / Texas Hold'em
 - o Shooting sports
 - o Recreation bicycle club
 - o Theater and music programs
 - o City orchestra **** (with summer concert series ****)
 - o Gardening
- Park tours / videos for new residents ***
- Coaches' training program / clinic **
- Community activities
 - o BBQ Contest / Farmer's Market / Holiday Programs / Community Garden
 - o Volunteers to maintain local parks (need to publicize opportunities)
 - o Corporate / city Olympics / Movies in the park
- Others:
 - Flag Football, youth and adult **
 - More coordination between rec and home schoolers **
 - Youth basketball (add 1st / 2nd grade league)
 - Boys Volleyball
 - Coed Volleyball
 - Adult golf
 - Gymnastics
 - Tournament sports
 - Recycling opportunities
 - Add back in the baseball parade opening event
 - Horseback riding
 - Racquetball
 - Programs for 17-25 year olds
 - Indoor soccer
 - Interested in bringing in the YMCA
 - CPR / First aid
 - Bike tune up day
 - Arbor Day celebration



- 6) How satisfied are you with the quality of the existing parks and recreation facilities? provided by the Raymore Parks and Recreation Department?

(List Facilities) Why?

AVERAGE – 2.4

3 *****
2 *****
1 ***

- 7) How would you rate the overall level of maintenance at the facilities owned or operated by the Raymore Park System in #6? Please identify the location and specifics of any maintenance concerns.

AVERAGE - 1.2

4
3 *****
2 *****
1 *****

Vandalism issue**

- 8) What improvements are needed in existing parks or facilities? Where are these improvements needed? Do you prefer them in the next 5 years? Or in 10 years?

- Trails
- Parking Roadways
- Develop undeveloped parkland
- Landscaping / City Beautification
- Shade Areas
- Rest room / concession stand at Memorial
- Ball fields (fencing / irrigation / Lighting)
- Accessibility in parks

Details:

Five Years –

Improve swing sets
Better directions / signs for park
Soccer fields (grading work) **
Soccer goal netting
Mark off soccer practice fields
Parking / Roadways (fix and expand) *****
Develop undeveloped parkland ***
Playgrounds **
Playground surfaces
Sidewalk access
Ball field fencing (mainly backstops, re-grading) ****
Ball field lighting on 10 & 11 **
Ball field irrigation **
Basketball court in west parking lot is poor, needs to be leveled and fixed **
Landscaping **** (more trees)**



Rest room at Memorial *****
 Accessibility in parks **
 Improve pond at Rec
 More handicapped parking
 Concession stand at Memorial **
 Picnic Areas **
 Shade areas*****
 Sidewalk connections in Eagle Glen
 Park House rest rooms
 Bike trails
 Lighting for trails *
 Parking lot lighting at Memorial ***
 Park bench near playground at west shelter **
 Loop trail in Rec

Ten Years –

Develop undeveloped parkland
 Landscaping ***
 Campfire ring
 Maintenance Facility
 Bike trails
 Lighting for trails

- 9) Are there any portions of the community that are underserved? Please explain (i.e., where and what type of amenities are needed, what market segment needs more attention, etc.).

North of 58 Highway *****
 Seniors *****
 Outlying areas (north and east) ****
 12-16 age group ***
 West side of town (west of Silver Top) **
 40 and up **
 17-25 age group *
 25-35 age group

Young people not actively involved in organized sports – bicycling, skate boarders, bmx area, nature walk areas, fishing, arts & theatre
 Would need transportation to get to facilities (FS)

- 10) What new parks or recreation facilities would you like to see the community provide? Are they in the short term (5 years) or the long term (10 years)?

- Trails
- Aquatic center / pool
- Community center
 - o Multi-purpose space
 - o Fitness



- o Cardio / weight room
- o Indoor leisure pool with lap pool
- o Indoor track
- o Game room
- Baseball / softball complex
- Amphitheater

Details:

Pool – indoor 25m lap pool – 6 to 8 lanes (5) *****

Indoor leisure aquatic center *****

Outdoor leisure aquatic (10) * (5)***

Lazy river **

Outdoor basketball court (5)

Indoor Basketball Court / gymnasium (5) *****

Sand Volleyball

Computer center

Reference library

Storage

Art studio

Track (5)**

Shooting range **

Connecting trails between parks (multi-use) (5) ***

Community lake with picnic areas (10) **

Multi-purpose program space (5) *****

Day care in community center *

Fitness facilities / weight room (5) *****

More sports fields (5) **

Bike trails (5 & 10)*

Amphitheater (10) ****

Stage (5) ***

Community Center (5) *****

Indoor Track *

Kitchen (5) *

Non-bleed Lights (5) **

Skate park (1!)

Motocross park (5)

Horse Stables (10)

Golf course (10)

Racquetball (5) **

Baseball / softball Complex (10)

Batting cages (5)

Dog Park ** (5)

Public primitive camping use

Possible access across 71 hwy with new exchange to hook up with Katy Trail??

Football / soccer complex (10) **

Practice fields

Indoor soccer facility (10)



Planting plans and construction for native areas along greenways

- 11) Are there any programs or facilities currently available that should be eliminated? If so, which ones and why?

None

Domino effect of changing the baseball coach pitch / machine pitch in rec

Pricing is too high (affordability), add free or minimal cost classes

- 12) How would you rate the quality of customer service provided by the Parks and Recreation staff? Please elaborate.

AVERAGE – 1.5

3-*

2 ***** - need more staff***** only because of Jerri Lynn (otherwise a 1)

1 *****

- 13) How effective is the Raymore Park System in seeking feedback from the community and users on improving its performance? What is the best method for the Raymore Park System staff to seek ongoing input from the community?

AVERAGE – 2.9

5 ***

4*****

3 *****

2 *****

1 ****

- Best method – online feedback form and advertise it ****

- Post program surveys ***

- o Email the feedback form *

- Channel 7 ***

- Use water bill for surveying ***

- Others:

- Have a section of the front page of the city site that puts the feedback form up front

- Mandatory coaches' meetings

- Put surveys out in businesses for patrons to return

- Weeklong city park days celebration w / tours

- Newspaper articles

- HOA meeting / forum

- Program guide needs to be 2-3 times / year

- Scrolling sign on 58

- Try to reach the residents of Peculiar too

- Suggested inserting Parks & Recreation in Welcome Packet or “log on” to website

- 14) How do you believe park and recreation services should be financially supported? Should they be self supported through user fees, completely through taxes, alternative funding or a combination of each? Please elaborate.

Combination of both *****



Undecided

- 15) Do you think residents would be supportive of a tax increase or bond issue, if it is found that there are insufficient funds to properly operate and maintain parks, facilities, and programs to the standards desired by the community? What other ways should be explored to fund your vision?

Would not support tax increase (close to unanimous!)

No tax increase issue **Might pass with proper education**, and no opposition

Sales tax might work **

Increase commercial to increase sales tax revenue

User fees **

Tie in rec facility bond issue with streets bond item

Park excise tax failed, but could be tried again *****

Impact fee could be implemented **

Fee-in-lieu of land dedication for purchase of additional land

Coop with Chamber to get local businesses to support park excise tax**

Ask for corporate sponsorship ** / Grants / Donations

Special recreation district **

Target Comm Improvement District to handle individual projects

Joint agreement with an HOA to lease ground (silver lake)

Naming rights

- 16) Who are the key partners and stakeholders we need to speak with regarding this plan?

Schools – facilities (pools, gyms, fields, etc.) *****

Partnership for future buildings

Chamber of Commerce – support, disseminate info, PR ***

Local businesses – support *** (always getting hit for donations)

Civic groups **

Neighboring communities **

Developers **

Retirement communities / 55+ communities ***

Philanthropic Organizations ***

Independent Home Owners**

State *****

Banks ** / Churches ** (not necessarily)

- 17) What are the key issues and values in the Raymore community that need to be considered while developing this Strategic Implementation Plan?

- Disbursing information *****
 - o PR
 - o Educating public
- Funding *****
- Staffing – not enough*
- Public Trust of the City
- Parks and Recreation as a Priority Quality of Life Ingredient



- Green Infrastructure Priority
- Others:
 - Creating recreation district
 - Affordability

18) Are there any political sensitivities we should be aware of that could impact the success of the city's planning efforts?

- Education of public *****
- Meshing long term & New Residents Needs ***
- Intergovernmental relations
 - o Schools are competition for funding
 - o Awareness of other taxing entities and their plans / Timing **
- Cover all age brackets **
- Quality of Life in Raymore **** (or lack of quality issues)
- Pending annexation issue
- City Input for parks – advocacy*
- Others:
 - Environmental impact
 - Dedication ordinance – ask too much
 - Consider neighbors when placing amenities / activities in parks

19) During the next ten years, what are the top priorities for the Raymore Park System?

Funding – new sources (CID) *****

Educate Public ***** / communication plan

Community involvement ** / Consensus of needs / support

New facilities **** / developing the park land we are getting

Improve / maintain current facilities ****

Walking trails**

Administration Plan:

Increase staff*** (priority for marketing person on staff)

Improve payment / registration processes



Appendix XV. Current Raymore Parks and Recreation Revenue Policy



RAYMORE PARKS AND RECREATION REVENUE POLICY

Location: Cass County, Missouri, part of the Kansas City Metropolitan area
Agency: Raymore Parks and Recreation Department
Population Profile: See attached

I. STATEMENT OF NEED See EXHIBIT (1)

Raymore's growing population and recent annexation creating demand for more and different kinds of services.

II. AUTHORITY AND RESPONSIBILITY

Raymore Parks and Recreation Board to approve all policies and fee schedules. It is the policy of the Parks and Recreation Board to have an open public forum at all meetings, which allows for citizen involvement and support.

III. STATEMENT OF PHILOSOPHY

The basic philosophy of Raymore's parks and recreation program is to offer year round diversified recreational services, ensuring that all citizens have equal opportunity and participation. However, since the demand upon the Department is greater than the public's ability to appropriate public funds to support that demand, it becomes necessary to charge fees and pursue other supplementary revenues and resources. Fees and charges for parks and recreation services will provide another source of finance for the Department. They will be thoroughly evaluated prior to their adoption into the fiscal matrix supporting public parks and recreation services; a matrix which includes general fund appropriations, contractual receipts, dedicated tax receipts, mandatory land dedication, grants-in-aid, and special gifts and donations. Fees and charges will supplement these other resources, not replace them nor be used to diminish government's responsibility to provide public open



space and leisure opportunities. Rather, fees and charges will be viewed as a method to expand and to continue to provide basic services on an equitable basis.

IV. REVENUE CLASSIFICATIONS

See EXHIBIT (2)

1. **Specialized Interest Programs:** (Fee contribution 100%; subsidy level 0%). Generally, this type of program has a limited enrollment to provide a high quality of instruction or experience to the individual. The benefits of a specialized interest program are received exclusively by the participant, which results in a relatively expensive program to operate. It is considered that this type of program offsets all direct and indirect costs, and in some cases, receives a return in revenue. Examples are: swimming lessons, skate lessons, tot lot programs, youth day camps and trips, adult sports leagues which must cover all direct and indirect operation costs such as administrative, referees, trophies, score keepers, and field maintenance.
2. **Merit Programs:** (Fee contribution 100% - 75%; subsidy level 0% - 25%) Part of the benefits from merit programs are received by the individual and part are received by the public in general. Public agencies are able to furnish these programs in the quantity and quality demanded by the consuming public at a price the public is willing to pay. It is feasible and generally desirable to charge for these services, but only to the extent that individual users pay part of the cost. Examples are: youth overnights, fun time gangs, senior adult recreation, social and educational programs.
3. **Service Programs:** (Fee contribution 50% - 0%; subsidy level 50% - 100%). In its pure form, this is equally available and beneficial to all citizens in our community. It is generally feasible to charge a nominal or small fee for these programs, since they include special event programs that are usually service free to the public, but receive a small return in revenue through its concessions and/or rental operations. Senior adult enabling services are also included. Examples are: city wide special events, nutrition programs, teen special events and transportation.
4. **Admissions/Drop-Ins:** Are described as charges to intra facility programs on a per visit basis. Entry and exits are normally controlled, and attendance is regulated. Examples are: swimming pool, ice arena, drop-in basketball and volleyball, open art studios and workshops.
5. **Season/Yearly Passes:** Are passes purchased by frequent users to gain admittance to facilities or programs on a season or yearly discounted basis.
6. **Facility Rentals:** Are fee payments made for the privilege of exclusive use of the facility. This fee gives the patron the right of enjoying all of the advantages derivable from the use of the facility without consuming, destroying or injuring it in any way. Examples are: facility meeting room and picnic shelter / area rentals.



7. **Sales/Rental Revenues:** Are revenues obtained from the operation of concessions and from the rentals or merchandise and other property. Objectives of sales revenue may be:
 - a. To provide needed supplies, which the visitor cannot obtain in the general park / facility.
 - b. To provide sufficient revenue to cover cost of all operations and provide a profit, which will enable expansion of parks and recreation services.
 - c. To provide rental equipment for the enjoyment of a recreation area which the visitor may not have provided for him / herself.
 - d. To provide merchandise / rental equipment which adds to the visitor's enjoyment of the area. Examples are: concessions, art series commissions, skate rentals, picnic kits and bleacher rentals.
8. **Memberships:** To be developed as necessary.
9. **Grantsmanship/Sponsorship:** Revenue recovered for securing a grant or outside funding for facilities and programs. This includes federal, state and local grants as well as funding from various private sector organizations.
10. **Park Service Programs:** (Fee contribution is 100% of total cost). These park programs are unique to themselves and do not readily fit into the recreations classifications. The philosophy behind each program is as follows:
 - a. Tree and Brush Chipping Program: This program is a service to residential property dwellers and has the purpose of helping maintain the aesthetic beauty and property values.
 - b. Citizen Tree Planting Program: This program encourages the planting of quality street trees for the enjoyment of the property owner and general public. These trees help maintain high property values.
 - c. Living Tree Program: This program is designed to commemorate a significant event in a person or group's life by the planting of a tree.

V. FEES

See EXHIBIT (3)

The fees must be easily collected and the cost of collection should not consume more than half of the receipts; unless the purpose of fee collection is to control usage.

VI. ANNUAL REVIEW

The Raymore Parks and Recreation Board shall review this Revenue Policy annually and all fee schedules to ensure equitable services to the public. Fee schedules shall be submitted to Council annually within the budget preparation process.



REVENUE CLASSIFICATIONS

I. SPECIALIZED INTEREST PROGRAMS

Swim lessons
Scuba lessons
Water safety instruction
Lifesaving instruction
Lifesaving city swim team
Skate lessons
Hockey instruction
Fitness room
Sports instructional classes
Adult cooking classes
Adult leisure craft classes
Nature programs
Trips: youth/senior adult, special pops
Teen special interest classes
Youth special interest classes
Youth day camps
Youth sports leagues
Preschool instructional classes
Tot lot program
Adult sports leagues
Cultural arts classes

II. MERIT PROGRAMS

Senior rec, social, educational programs
Special pops day camp
Adult special events
Youth overnights
Babysitting
Children's theatre

III. SERVICE PROGRAMS

Preschool special events
Youth special events
Youth playgrounds
Youth drop-in gyms
Teen special events
Adult leisure special events
Senior special events
Special pops special events
Transportation, nutrition
Citywide special events
Senior adult access in enabling service
Senior adult health and fitness programs
Walking/running track

IV. ADMISSIONS

Admissions/Drop in

Exercise classes
Recreation Pool/Water Park
Fitness room
Indoor volleyball/basketball
Juggling
Open art studios
Woodshop
Sports instructional classes

V. SEASONAL/YEARLY PASSES

Pool/Water park
Ice arena
Fitness room
Exercise room
Adult drop-in
Youth non-resident drop-in
Combination pass
Combination skate/swim

VI. FACILITY RENTALS

Recreational pool
Recreational complex rooms
Ice rink center
Arena rental
Softball field rental
Private contracts
Senior center rental
Art studios

VII. SALES/RENTAL REVENUES

Supply/merchandise sales
Locker rental
Skate rental
Skate sharpening/repair
Pop machine vendors
Vending machines
Equipment rental
Towel service
Picnic kits
Weaving looms

VIII. MEMBERSHIPS

Senior adult memberships

IX. GRANTSMANSHIP/ SPONSORSHIP

X. PARK SERVICE PROGRAMS

ADDENDUM (2)

Citizen tree
Living tree



SHELTER, BALL FIELD AND COMMUNITY BUILDING FEES

SHELTER FEES

1. FEES ARE FOR SINGLE EVENTS.

2. NO MORE THAN ONE RESERVATION PER FACILITY, PER DAY.

3. FEES;	RESIDENTS	NON-RESIDENTS	DEPOSITS
a. Lions Shelter	\$50	\$100	N / A
b. Concession Stand	\$50	\$100	\$50
c. East / West / Optimist Shelters	\$25	\$50	N / A

4. A \$50 security deposit is required for the use of the kitchen in the concession stand. The deposit is returned to the user after the return of the door key and the inspection of the kitchen by the Park Department.

COMMUNITY BUILDING FEES

1. Residents: \$25 for 3 hours; \$10 per hour for each additional hour.

2. Non-Residents: \$50 for 3 hours; \$20 for each additional hour.

3. A \$100 deposit is required if rental is after normal office hours of 8:00 a.m. to 5:00 p.m. The deposit will be fully refunded in approximately one week depending on the condition of the facility after use.

ATHLETIC FIELD RENTAL FEES

1. Residents: \$8 per hour / \$25 per day for unlighted ball fields
\$15 per hour / \$50 per day for lighted fields

2. Non-residents: \$12 per hour / \$30 per day for unlighted ball fields
\$22 per hour / \$55 per day for lighted fields

BASEBALL/SOFTBALL TOURNAMENT RENTAL FEES

1. Standard Friday night, Saturday, Sunday tournament with lights: \$900

2. Standard Friday night, Saturday, Sunday tournament without lights: \$600

ADDENDUM (3)



Appendix XVI. Potential Grant Opportunities

Federal Government Opportunities (Specific to Parks and Recreation)

The Land and Water Conservation Fund (LWCF)

The Land and Water Conservation Fund (LWCF) has two components:

- A federal program that funds the purchase of land and water areas for conservation and recreation purposes; and
- A state matching-grants program that provides funds to states for planning, developing, and acquiring land and water areas for state and local space and natural resource protection, and recreation enhancement.

A state or local agency's access to the funds is contingent upon them matching the funds on a 50-50 basis. Regulations allow in-kind contributions of labor, equipment, materials, or land to be used as the matching source. The Federal Government announced the LWCF will make \$94 million available to all 50 states in 2003 for enhancing parks and other recreational opportunities.

Environmental Protection Agency

Technical Assistance Grant

To apply for a Technical Assistance Grant (TAG), the agency should send the EPA a Letter of Intent. The EPA will then notify the community, the agency fills out the appropriate paperwork, the EPA awards the grant and the agency hires a technical advisor.

Environmental Education Grant Program www.epa.gov/enviroed/grants.html

Project grants up to \$25,000 awarded in EPA's ten regional offices support environmental education projects that enhance the public's awareness and knowledge to make informed decisions that affect environmental quality. Grants of more than \$25,000 are awarded at EPA Headquarters in Washington, DC.

Sustainable Development Challenge Grants

www.epa.gov/ecocommunity/sdcg

Formula funding to states, re-granted to programs that encourage creative, locally developed projects that address serious environmental problems through the application of sustainable development strategies.

United States Department of Agriculture

Urban and Community Forestry Program

www.fs.fed.us/spf/coop/ucf_general.htm

Competitive project grants, awarded through regional divisions, (www.fs.fed.us/spf/COOP/udf_regions.htm) to support people in urban areas and community settings to sustain shade trees, forest lands, and open spaces.

United States Department of Education

21st Century Community Learning Centers (21st CCLC)

www.ed.gov/21stcclc/



Competitive federal project grants awarded to after-school, weekend, and summer programs for youth that provide expanded learning opportunities in a safe, drug-free, and supervised environment. The 21st CCLC Program is a key component of President Bush's No Child Left Behind Act. It is an opportunity for students and their families to continue to learn new skills and discover new abilities after the school day has ended. Congress has supported this initiative by appropriating \$1 billion for after school programs in Fiscal Year (FY) 2002 (up from \$846 million in 2001). For a complete listing of 21st CCLC awards, go to the program website.

United States Department of Transportation

Recreational Trails Program

www.fhwa.dot.gov/tea21/factsheets/rec-trl.htm

Competitive federal project grants providing \$270 million over the six years to create and maintain recreational trails.

TEA-21, enacted in June, 1998, authorizes the Federal surface transportation programs through 2003 and provides over \$3 billion in formula funding to states. ISTEA (Intermodal Surface Transportation Efficiency Act) preceded and funded similar programs from 1991-1998.

Private Foundation Opportunities (Specific to Recreation and Parks)

American Greenways

Contact: <http://www.conservationfund.org/?article=2106>

When: Applications may be submitted from March 1 to June 1 of each calendar year. The final deadline for submitting applications and other required materials is **June 1**. The announcement of awards will be made in early fall.

How much: The maximum grant award is \$2,500, although most grants will range from \$500 to \$1,000.

What: The Eastman Kodak American Greenways Awards, a partnership involving Kodak, the Conservation Fund, and the National Geographic Society, provides small grants to stimulate the planning and design of greenways in communities.

Frank Stanley Beveridge Foundation, Inc.

The Florida-based Beveridge Foundation was established in Massachusetts in 1947 by Frank Stanley Beveridge, the founder of Stanley Home Products, Inc. Today the Foundation considers grant proposals in some two dozen institutional/program activity areas, including animal related, arts and culture, civil rights, community improvement, conservation/environment, crime, disasters/safety, diseases/medical disciplines, education, employment, food and agriculture, health - general & rehabilitative, housing, human services, mental health - crisis intervention, philanthropy/voluntarism, public affairs and society benefit, recreation, religion, science, social sciences, and youth development. The stated purpose of the Foundation's Web site, however, is to determine whether potential applicants are eligible to receive grants from the Foundation. In addition to a self-administered interactive survey to help grant seekers determine whether they meet the Foundation's basic eligibility requirements, visitors to the site will find a biography



of Mr. Beveridge, a recent grants list, a listing of the Foundation's officers and directors, and contact information.

The Captain Planet Foundation

Contact: <http://www.turner.com/cpf>

When: Deadline is March 31

How much: \$250 - \$2,000

What: Grants support hands on environmental projects for children and youth. The organization's objective is to encourage innovative programs that work with children individually and collectively to solve environmental problems in their communities.

Louis Calder Foundation

230 Park Avenue, Suite 1525, New York, NY 10169

Contact: (212) 687-1680 <http://www.lcfnyc.org>

How much: \$5,000 to \$50,000

What: The foundation strives primarily to provide opportunities for children and youth to access meaningful non-school hour programming that provides nurturing, enriching experiences and stimulates aspirations, enabling them to develop to their fullest potential.

Hasbro Children's Foundation

32 West 23 Street, New York, NY 10010, <http://www.hasbro.org>

When: Rolling deadline

How much: Average \$500-\$35,000

What: Seek to fund fully integrated universally accessible playgrounds. Priority is given to economically disadvantaged areas.

Merck Family Fund

303 Adams Street, Milton, MA 02186

Contact: <http://www.merckff.org>

When: No deadline

How much: \$15,000 to \$35,000

What: Grants are for community-based conservation groups. New requests for support to the Merck Family Fund should be made by a letter of inquiry rather than with a full proposal or a request for a personal meeting. The letter should not exceed two pages and should concisely describe the project, its purpose, its likely impact, and the amount being requested. The letter should also briefly describe the organization and the overall budget. The Fund's staff will review the letter and decide whether to invite a full proposal. Letters of inquiry are acknowledged as soon as possible. The Fund strongly prefers applications printed double-sided on non-chlorine bleached 100% recycled or alternative paper, and organizations that have a commitment to recycled and reused products throughout their work.

The Merck Foundation

303 Adams Street, Milton, MA 02186

Contact: <http://www.merckff.org>

When: No deadline but only invited proposals will be considered



How much: \$10,000 - \$35,000

What: Supports work by communities with few resources who are confronting significant social, economic, and environmental challenges. The two areas of focus for the Fund are to a) create green and open space, and b) support youth as agents of social change. Projects falling under this first category can range from encouraging local residents to reclaim, improve, and maintain community gardens, land with the potential for recreational or educational uses, and under-utilized open space; build local, grassroots organizations, provide technical assistance, and advocate at a city-wide level for the enhancement of open space; and provide additional benefits to the community, such as employment training, fresh food, or economic opportunities. Under the second category, projects should involve youth in the design, operation, and evaluation of a project; train youth to learn skills, develop relationships, and gain experience while making a positive impact on the community; support youth to research issues of concern, design strategies for change, and implement action plans; and identify youth as important stakeholders in the health and well-being of the community.

JP Morgan Chase Foundation

Contact: (212) 332-4100

When: One deadline per year for each grant area

How much: \$2,000 to \$5,000

What: Offers grants in three areas: Arts & Culture, Community Development, and Pre-Collegiate Education. Will fund general operating costs of not-for-profit groups.

National Gardening Association

Contact: 180 Flynn Avenue, Burlington VT 05401 800-538-7476 x603; eddept@garden.org, <http://www.kidsgardening.com/grants.asp>

Youth Garden Grant

When: Deadline is Mid-November

How Much: Tools, seeds and garden products valued at an average of \$700

What: The NGA will award \$700 worth of gardening supplies to 300 schools, neighborhood groups, community centers or other organizations working with groups of at least 15 children between the ages of three and 18 years. Selection of leaders will be based on leadership, educational, social and / or environmental programming, innovation and sustainability, need and community support.

Charles Stewart Mott Foundation

Established in 1926 by industrialist Charles Stewart Mott, the Flint, Michigan-based Mott Foundation makes grants in the United States and, on a limited geographic basis, internationally, in four broad program areas: civil society, the environment, philanthropy in Flint, MI, and poverty. These programs, in turn, are divided into more specific areas: the civil society program focuses on the United States, South Africa, Central / Eastern Europe, Russia, and the newly created Republics; the environment program is devoted to reform of international lending and trade policies, prevention of toxic pollution, protection of the Great Lakes ecosystem, and special initiatives; the Flint program concentrates on institutional capacity building, arts and recreation, economic and community development, and education; and the



poverty program focuses on building communities, strengthening families, improving education, economic opportunity, and cross-cutting initiatives. In addition to detailed application guidelines and a biography of Charles Stewart Mott, the Foundation's well-organized Web site offers a searchable grants database, dozens of links to grantee Web sites, a list of publications available through the Foundation, copy of latest annual report, and related stories in each broad program area.

National Tree Trust Community Tree Planting Grant

Contact: www.nationaltreetrust.org

When: They anticipate having complete details of their new program structure in late summer 2003.

What: The National Tree Trust is currently reviewing, revising and consolidating its grant programs. As part of this effort, NTT is working with its partners to examine the existing and future needs of organizations working in the field of urban and community forestry. It is known that the current structure of existing NTT grant programs, including Community Tree Planting (CTP), Growing Together (GT) and Partnership Enhancement Monetary Grant Program (PEP) will change in 2004. NTT is developing an expanded monetary grant program to serve the needs of its targeted audience.

Prospect Hill Foundation

99 Park Avenue, Suite 2220, New York, NY 10016-1601

Contact: (212) 370-1165

<http://www.fdncenter.org/grantmaker/prospecthill/index.html>

When: No deadline

How much: Up to \$50,000

What: Grants are given to environmental conservation. The request should be in the form of a letter (three pages maximum) that summarizes the applicant organization's history and goals; the project for which funding is sought; and the contribution of the project to other work in the field and/or to the organization's own development. In addition, requests should include the organization's total (current and proposed) budget and staff size; the project budget; project dates; potential sources of project support; and a list of the organization's board of directors. Submit two copies.

Rockefeller Brothers Fund

437 Madison Avenue, 37th Floor, New York, New York 10022-7001

Contact: Benjamin R. Shute, Jr., 212.812.4200

<http://www.rbf.org>

When: No Deadline

How much: \$25,000-\$100,000

What: Grants given to community based organizations

TriMix Foundation

Contact: Lynn Zarrella at 401-885-4680x10, or grants@trimixfoundation.org

<http://www.trimixfoundation.org>

When: Deadline is in May

How much: Up to \$15,000



What: Supports programs and initiatives designed to improve the lives of children and build cohesive neighborhoods and communities.

Trust for Public Land (TPL)

666 Broadway, 9th Floor, New York, NY 10012

Neighborhood Open Space Management Grant Program

Contact: Alban Calderon, (212) 677-7171

<http://www.tpl.org>

When: Annual deadline is January 31

How much: Average \$500-\$2000, some more, some less

What: Grants to help groups more effectively manage local open spaces in low- to moderate-income neighborhoods. Primarily for community gardens but will consider parklands that have been reclaimed after being ill-treated or underused.

Additionally, the Trust for Public Land's (TPL) Conservation Finance Program provides professional, technical assistance and campaign services to state and local government executives, legislatures, and public agencies that need to research and evaluate conservation finance options.

Laura B. Volger Foundation, Inc.

P.O. Box 610508, Bayside, NY 11361-0508

Contact: (718) 423-3000

<http://www.fdncenter.org/grantmaker/volger>

When: January 1, April 1, July 1, and October 1

How much: Between \$2,500 and \$5,000

What: These grants are awarded to organizations concerned with the health, well being, and education of children, the disadvantaged, and the elderly. Specific programs or projects are preferred rather than general operating support or capital programs. Groups should be a registered 501(c)(3) nonprofit.

Corporate Opportunities (Specific to Recreation and Parks)

Banks

The Community Reinvestment Act requires banks to invest in the communities in which they collect deposits. Because of this, most large banks have a centrally-administered community grants program that you can apply to for small grants, usually at the beginning of the year. The branch managers of these banks also have money that they can give to neighborhood community groups at their discretion. To get a larger grant, your program should probably include some kind of economic development, like employing local youth.

Independence Community Foundation

182 Atlantic Avenue, Brooklyn NY 11201

Contact: (718) 722-2300, or inquiries@icfny.org

When: Rolling

How much: \$500 to \$5,000



What: Supports neighborhood-based groups working in three areas: Neighborhood Renewal; Education, Culture and the Arts; and Community Quality of Life. Small grants are also given by the branches of the Independence Community Bank.

Ben & Jerry's Foundation

30 Community Drive, South Burlington, VT 05403-6828

Contact: (802) 846-1500, <http://www.benjerry.com/foundation>

When: Ongoing

How much: \$1,000 to \$15,000

What: Funds non-profit organizations working for progressive social change by addressing the underlying concerns of social and environmental problems. Submit a letter of inquiry to apply.

Canon U.S.A. Inc.

www.usa.canon.com/templatedata/AboutCanon/ciwccintro.html

Canon U.S.A. Inc. supports environmental efforts through its Clean Earth Campaign, based in Lake Success, NY. The program supports programs in four areas. Recycling is primarily addressed through the Canon Cartridge Recycling Program, which keeps empty ink cartridges from being placed in landfills or similar facilities. Exhibition into the Parks teaches conservation to old and young through research methods using donated Canon products -- cameras, camcorders, binoculars, etc. The Science category is for science-based conservation programs. Finally, the Outdoor Appreciation heading encompasses three educational awards: the Canon National Parks Science Scholars is a three-year scholarship for doctoral students doing environmental research on National Park ecosystems, the Envirothon is a year-long environmental curriculum culminating in a competition for high school students, and the program sponsors the PBS "Nature" series. The site includes a section of Good News press releases detailing the company's giving.

The Goodyear Tire & Rubber Company

www.goodyear.com

Based in Akron, Ohio, the Goodyear Tire & Rubber Company "seeks to be a socially aware and responsive global citizen, wherever it operates or does business."

Goodyear participates in organizations that seek to elevate the aspirations of and provide opportunities for the young and disadvantaged, through summer work-study programs, scholarships, recreational offerings, and employment opportunities.

The Janx Foundation, Inc.

c/o Janx Partners, L.P., One Gateway Center, Suite 900, Newark, NJ 07102

Contact: Community Training and Assistance Center, (617) 423-1444

<http://www.fdncenter.org/grantmaker/janx>

How much: Usually between \$5,000 and \$10,000

What: The Janx Foundation's primary emphasis is supporting non-profit, youth development programs that focus on fostering skills necessary to succeed in school, the workforce, and life in general.



Recreational Equipment, Inc.

www.rei.com/reihtml/about_rei/gives.html?stat=side_32

Recreational Equipment, Inc. (REI) of Washington is helping build a lasting legacy of trails, rivers, and wildlands for generations to come and ensuring ongoing programs to help people of all ages and experiences participate. The Grant program supports organizations nominated solely through REI employees. REI's charitable giving focuses support on projects that protect outdoor places for recreation and help increase participation in outdoor activities. The program is divided in two areas: Conservation Grants and Outdoor Recreation Grants.

Windhover Foundation

<http://www.qg.com/whoarewe/windhover.html>

The Windhover Foundation was founded in 1983 as the charitable arm of the Pewaukee, Wisconsin Quad/Graphics company to fund "organizations focused on meeting a pressing, unfilled need, whether social, educational, cultural or otherwise." The Foundation also grants seed money to upstarts of "maverick intent," along with organizations such as hospices, women's centers, libraries, playgrounds, parks and arenas.

Grant making Public Charities (Specific to Recreation and Parks)**International Youth Federation**

www.iyfnet.org

The International Youth Foundation promotes the positive development of children and youth, ages 5 to 20, around the world by supporting programs that focus on such areas as vocational training, health education, recreation, cultural tolerance, environmental awareness, and the development of leadership, conflict resolution, and decision-making skills.

Federal Government Opportunities in the Arts**Environmental Protection Agency**

Brownfields Pilots and Demonstrations

www.epa.gov/swerosps/bf/pilot.htm

Competitive project grants awarded through regional offices to address serious contamination issues, including contaminants from art supplies and assessments of sites for redevelopment into arts districts.

National Endowment for the Arts

Organizational Capacity

www.arts.gov/guide/Orgs03/OrgIndex.html

Supports the development of arts organizations that are stable and generate public confidence. For FY 2003, the Arts Endowment continues to emphasize projects that develop future arts leaders and enhance the skills of those who are already working in the field. In addition, the Endowment is committed to projects that are designed to assist arts organizations in becoming more effective.



Partnership Agreements

www.arts.gov/guide/Partnership02/Pshipindex.html

Partnership agreements with state arts agencies are made in three areas: arts education activities; arts in under-served communities; and grant, service, or administrative programs. Seven regional arts organizations of state arts agencies receive support in two areas: presenting and touring and grant, service, or administrative programs. Grant support and cooperative agreements are also awarded for services provided at a national level to state arts agencies.

Federal Partnerships

www.arts.gov/partner/index.html

The National Endowment for the Arts has partnered with other federal departments in pilot programs that provide competitive grants and cooperative agreements demonstrating how the arts play an integral role in improving the quality of life for youth, families and communities. Past partnerships have included the U.S. Department of Agriculture, the U.S. Department of Education, the Employment Training Administration (ETA) of the U.S. Department of Labor, and the Office of Juvenile Justice and Delinquency Prevention (OJJDP) of the U.S. Department of Justice.

Access

www.arts.gov/guide/Orgs03/OrgIndex.html

Making quality art as broadly available as possible. Access encompasses a wide variety of projects that seek to make the arts more widely available. Access projects often seek to reach those in underserved areas; or those whose opportunities to participate in the arts may be limited by age, disability, language, or educational, geographic, ethnic, or economic constraints.

National Endowment of the Humanities

Office of Challenge Grants

www.neh.gov/whoweare/overview.html

Competitive grants to nonprofit institutions to establish or increase endowments, therefore guaranteeing long-term support for a variety of humanities needs. Funds may also be used for limited direct capital expenditures.

Office of Federal/State Partnership

www.neh.gov/whoweare/overview.html

Formula funding to all 50 states, the District of Columbia, and Territories for state councils that sub-grant on a competitive basis to projects within the state.

United States Department of Agriculture

Arts and Rural Assistance Grant Program

www.arts.endow.gov/partner/Rural.html

A partnership between the National Endowment for the Arts and the Forest Service, which supports arts-based projects in three areas: 1) the arts and economic development; 2) the arts and community development; and 3) the arts and



community heritage. Offered annually in selected Forest Service Regions through the State and Private Forestry / Cooperative Forestry Program.

United States Department of Education

Arts in Education

www.ed.gov/offices/OESE/SIP/programs/aie.html

Support for the Kennedy Center for the Performing Arts Education Program, music educators, and innovative programs in arts education.

Education Program Strategies

www.ed.gov/offices/OESE/SIP/programs/index.html

Support to state agencies, re-granted through competitive grants to local districts.

United States Department of Justice

Art Programs for At-Risk Youth

www.arts.gov/partner/Arts4youth.html

Support for technical assistance at three pilot sites to develop, implement, and assess an arts program for youth at risk of delinquency and other problem behaviors during after school hours and summer months.

Corporate Opportunities in the Arts

AT&T Foundation

<http://www.att.com/foundation/programs/arts.html/>

The AT&T Foundation focuses its support for the arts on extending the availability of the arts to a wider audience, funding innovative projects that collectively create a legacy for the future. The creation and presentation of new artistic work, the exhibition of contemporary art, the celebration of cultural diversity, and the collaboration of the arts and technology are among the foundation's primary areas of interest.

Bank of America Foundation

<http://www.bankofamerica.com/foundation/index.cfm?N1=category>

The Bank of America Foundation considers the arts a crucial ingredient in the economic and cultural development of a community, and supports arts education, arts organizations, and programs that address audience growth and accessibility in the visual and performing arts.

Exxon Mobil Foundation

http://www2.exxonmobil.com/Corporate/About/CommunityPartnerships/Corp_CommunityPartnership.asp

In addition to supporting arts and cultural organizations, museums, and historical associations, the Exxon Mobile Foundation has supported Exxon Mobil's Masterpiece Theatre on PBS for more than thirty years.



Fleet Boston Financial Foundation

http://www.fleet.com/about_inthecommunity_fleetbostonfinancialfoundation.asp

The Fleet Boston Financial Foundation supports cultural programming that promotes artistic expression and creativity, and that allows greater access for those traditionally underserved by cultural and artistic institutions. Special emphasis is placed on cultural activities that enrich the lives of children and youth; community and grassroots performances; and projects that promote increased access to the arts.

General Motors Foundation

http://www.gm.com/company/beliefs_policies/philanthropy/

In communities where General Motors has a corporate presence, the GM Foundation supports a variety of arts and cultural organizations in an effort to promote awareness of the arts, appreciation for diverse cultures, and implementation of arts in education programs.

MetLife Foundation

<http://www.metlife.com/Applications/Corporate/WPS/CDA/PageGenerator/0,1674,P284,00.html>

The MetLife Foundation provides grants to a variety of cultural organizations and projects throughout the country, with an emphasis on those with large and diverse audiences that help promote greater understanding among different cultures, and arts education initiatives that contribute to the development of young people. In addition, MetLife's national YouthARTS Resource Initiative, a collaboration between the foundation and Americans for the Arts, supports arts education programs designed specifically for at-risk youth.

Philip Morris Companies

http://www.philipmorris.com/philanthropy/culture/culture_grant_guide.asp

Philip Morris' Cultural Program supports support innovative and culturally diverse artists and arts organizations — including those charting new territory, both in message and in medium — in three core disciplines: dance, theater, and the visual arts. In addition, the company plans to support a small number of advocacy organizations, arts and education programs, and major sponsorship projects in all areas of the arts. New this year: The company is requesting that most proposals be submitted online.

More Federal Government Opportunities**United States Department of Agriculture****Rural Community Assistance Programs**

www.fs.fed.us/spf/coop/rca.htm

Competitive awards and grants through regional offices that facilitate and foster sustainable community development, linking community assistance and resource management. Rural community assistance efforts include themes of healthy communities, appropriately diverse economies, and sustainable ecosystems.



Fund for Rural America

www.reeusda.gov/fra

A competitive program supporting awards for research, extension and education grants addressing key issues that contribute to economic diversification and sustainable development in rural areas. The focus is preservation of economic viability of rural communities.

Community Facilities Guaranteed Loan Program

www.rurdev.usda.gov/rhs/ProgramBriefs/brief_cp_direct.htm

Direct loans to nonprofit and public entities for the construction of essential community facilities. Most loans are made at below-market interest rates and are aimed at serving financially challenged rural areas. Allowed expenses include purchase of land needed for construction of the facility, necessary professional fees, and equipment and operating costs. Essential community facilities include “Cultural and Educational Facilities” including museums and outdoor theatres. For more information see www.rurdev.usda.gov/rhs/cf/essent_facil.htm.

Community Facilities Grant Program

www.rurdev.usda.gov/rhs/ProgramBriefs/brief_cp_grant.htm

Competitive grants to assist in the development of essential community facilities in rural areas and towns of up to 20,000 in population. Facilities include museums and outdoor theaters, and non-profit organizations are eligible to apply. Applications are through the USDA Rural Development Field Office.

Economic Action Programs

www.fs.fed.us/spf/coop/eap.htm

Support to help rural communities build skills, networks, and strategies to address social, environmental and economic changes. Applications are processed through the state office and compete on a regional basis.

United States Department of Commerce

Public Works Development Facilities Program

www.doc.gov/eda/html/pwprog.htm

Grants to help distressed communities attract new industry, encourage business expansion, diversify local economies, and generate long-term, private sector jobs. This can include business incubator facilities, technology projects and sustainable development activities. Applications through the regional office of the EDA.

Short Term Planning Grants

www.doc.gov/eda/

Planning grants to states, sub-state planning regions and urban areas to assist economic development planning and implementation activities such as economic analysis, definition of economic development goals, determination of project opportunities and the formulation and implementation of development programs that include systematic efforts to generate employment opportunities, reduce unemployment and increase incomes.



Local Technical Assistance

www.doc.gov/eda/

Grants to assist in solving specific economic development problems, respond to developmental opportunities, and build and expand local organizational capacity in distressed areas.

United States Department of Health and Human Services

Head Start: Early Head Start

www2.acf.dhhs.gov/programs/hsb/about/programs/ehs.htm

Competitive project grants awarded through regional offices to provide comprehensive health, educational, nutritional, social, and other services that bridge the gap between economically disadvantaged children and their peers. Early Head Start helps parents move toward self-sufficiency.

United States Department of Housing and Urban Development

Economic Development Initiative (EDI)

www.hud.gov/cpd/oed/programs.html

Competitive federal project grants awarded to states and communities with and without Community Development Block Grant entitlements to enhance both the security of loans guaranteed through the Economic Development Loan Fund and the feasibility of the large economic development and revitalization projects they finance. Increasing access to capital for entrepreneurs and small business has emerged as a key component of the job growth strategy employed by EDI.

Volunteer Grant Opportunities

Corporation for National and Community Service

AmeriCorps

www.americorps.org

Formula grants awarded to states to provide one year full-time employment for individuals 17 years or older to help solve community problems through direct and indirect service in the areas of education, public safety, the environment, and other human needs such as health and housing.

AmeriCorps VISTA (Volunteers in Service to America)

www.cns.gov/stateprofiles/

Formula grants awarded to states for programs that provide full-time one year service to individuals 18 years or older with a bachelor's degree or three years of related volunteer/job experience. Individuals serve through private organizations and public nonprofit agencies that address issues related to poverty including public health education, the environment, and employment that creates long-term sustainable benefits at a community level.

