

City of Raymore
Parks and Recreation

CITY OF RAYMORE, MISSOURI

PARKS AND RECREATION STRATEGIC IMPLEMENTATION PLAN

EXECUTIVE SUMMARY

APRIL 2007

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 +/-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

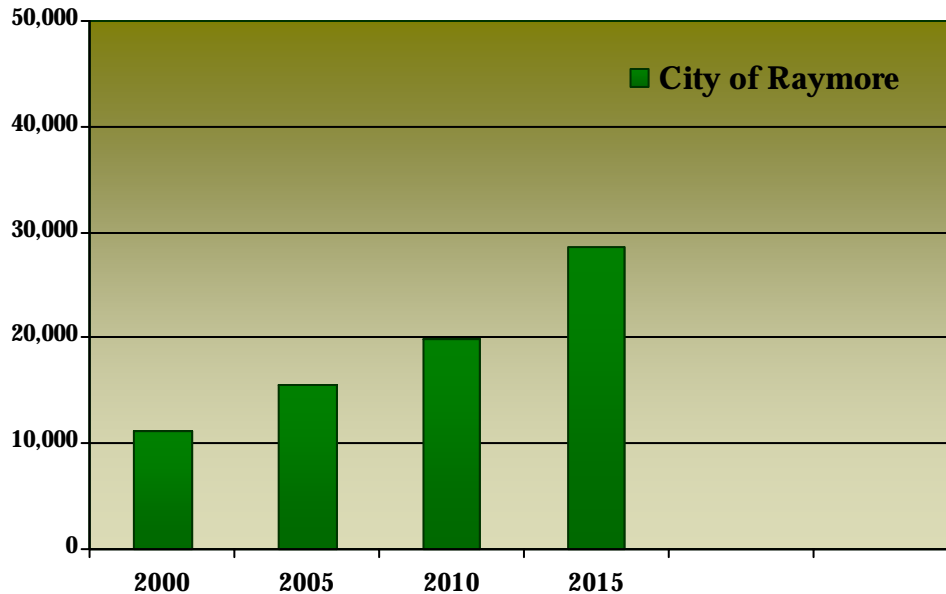
The primary service area for this analysis will be the City of Raymore, MO. For this study, U.S. Census data was used for 2005 population projections and the City's 2004 Growth Management Plan was used to determine future population projections found in this section. Data such as age distribution, household 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:
 - CIP
 - Equipment replacement and funding plan
 - 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.
 - Major projects maintenance plan: This plan schedules and budgets regular maintenance projects such as resurfacing courts, painting, resealing parking areas, and bench replacement.
 - 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):



- Gymnasium (2)
- Multi-purpose meeting/classrooms
- Fitness/ weight area
- Walking track
- Indoor leisure aquatics
- Outdoor leisure aquatics
- 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

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

Instructors

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

Volunteers

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



Facilities

- Cleanliness
- Customer Friendly
- Aesthetics
- Comfort

Staff

- Experience
- Knowledge
- Friendliness
- Rewarding
- Training
- 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-REACTION” 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 “WORKREACTION” 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			



