



Moberly

Parks & Recreation Master Plan Final Master Plan

August 2011

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INTRODUCTION



INTRODUCTION

Project Purpose & Vision

The purpose of the City of Moberly’s Parks and Recreation Master Plan is to establish a long-term vision and strategy to develop a dynamic and sustainable park, recreation, open space and trails system for the Moberly community. This planning process utilized a comprehensive approach, such as a physical and GIS-based inventory, public input, statistically-valid and online surveys, benchmarking, level of service analysis, demographics mapping and trends. This data will result in a plan that will act as a roadmap and provide the City with the facility planning, programming, agency management, operations and funding tools and implementable strategies to serve the needs of this active and tourism-driven Missouri community.

Project Success Indicators

At project kick-off, the consultant team worked with members of the Parks and Recreation Department Staff and Board to identify the most important goals and outcomes that are critical to the success of this strategic planning process. The City was asked, “What processes and results need to be accomplished in order to consider this plan a success upon completion of the project?” The following areas of focus were identified as project goals for the City of Moberly’s Parks and Recreation Master Plan:

Table 1.1: Moberly – Critical Success Indicators

Project Success Factors	Performance Measures
1) Provide evaluation of programs based on data-driven analysis (i.e. – local participation, national trends, and survey results) so as to identify activities for underserved portions of the community (i.e. - teens and seniors).	1) Recommend programs and activities that are desired by residents and that will be well attended.
2) Evaluate agency organization and management.	2) Provide recommendations to guide policies and procedures to maximize agency resources and increase efficiencies.
3) Assess residents and specific user groups’ desires for programs and services through the community input process.	3) Obtain a strong response to the community survey and identify youth needs through focus groups and an online survey.
4) Evaluate the City’s specific fees for recreation services (i.e. – aquatics, auditorium, etc.) compared to other regional providers.	4) Identify programs that may warrant fee changes in order to increase cost recovery and/or meet market demands.
5) Assess the impact of regional users on the City’s parks and recreation system and services.	5) Identify strategies to market programs and services to City residents, as well as a means to attract tourism.

City and Department Background

City of Moberly Overview and History

Moberly is an established community with a rich history, a legacy of railroading and a strong pride in its quality of life and rural character. As the City sprung up from the prairie, it was labeled, "The Magic City." Parks and Recreation have a long history in the City of Moberly. For example, Moberly Midget League has provided a summer baseball program for the local youth since 1950. Additionally, Rothwell Park is home to a miniature railroad built to honor Moberly's railroading history. It is operational from April to the last Sunday in October and maintained by the volunteers known as "Friends of the Park". Although no historical documentation was available for this planning process, residents also stated that Rothwell Park served as a polio quarantine site following World War II.

Today, as a regional retail hub the City's parks and recreation facilities serve not only its estimated 13,697 residents but also those in the surrounding areas, this equates to a service population of approximately 25,500 within a 12 minute drive. Serving the larger regional area places a high demand on the City's facilities, increasing maintenance and operations resource needs. Although the City has a high number of parkland acres, with 6 parks, (including one large community park) and programming focused primarily on the youth of the community- there may be portions of the community, both geographic and demographic groups, which may be underserved. This master plan will serve as an invaluable opportunity to ask the community what their recreation needs are, as well as utilize a data-driven approach to prioritizing what programs, services, facility improvements and development should occur over the next 10 years.

The Parks and Recreation Department has worked to provide for Moberly's diverse needs through progressive management, communications and service strategies.

Yet, with limited resources, it is important to grow smart and ensure sustainable operations. This Master Plan will not only analyze the need for facilities, but will provide analysis on programs, operations, maintenance and management so that the Department can best serve the needs of the community.

Parks and Recreation Department Overview

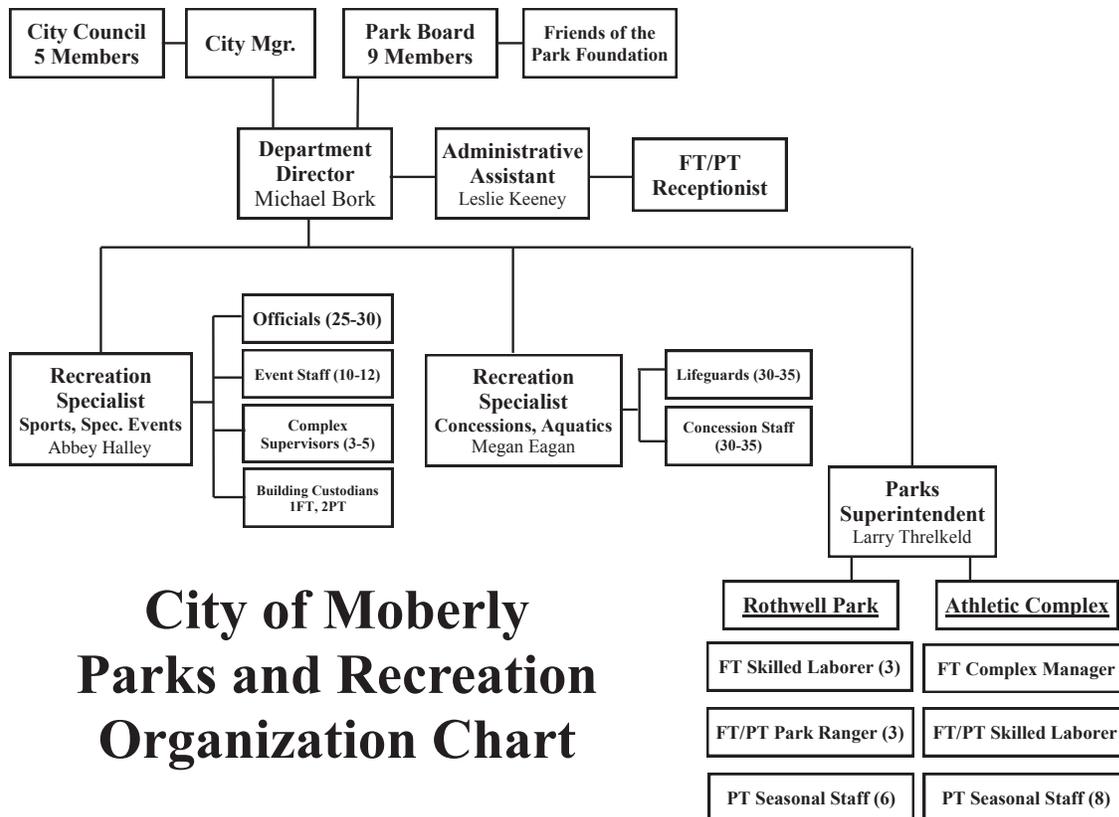
The Moberly Parks and Recreation Department provides a wide array of programs to fill residents' leisure hours. The Department and Board are responsible for planning and supervising a variety of programs, special events and activities. The department provides activities for residents of all ages, such as special classes, youth programs, and special events. They also coordinate with sport league groups and other community groups to host leagues and community events. Additionally, the Department is dedicated to maintaining and preserving over 500 acres of parkland and facilities.

The department's goal is to enhance the quality of life for all of the residents through programs, services and facilities that meet the social and leisure needs of the Moberly community, the surrounding region and visitors to the area. Although a small department, the strong communication and coordination between the employees illustrates the dedication and positive relationships between staff members and minimizes issues related to facility use, programming and maintenance.

Organizational Structure

The City of Moberly Parks and Recreation Department has 10 full-time employees; this includes administration, recreation programming, aquatics, and park maintenance. In addition, the Department data indicates that the agency employs 78 part time/seasonal staff, with 7 regular part-time staff and 71 seasonal summer employees in different areas of operations for recreational programming and park and facility management. **Figure 1.1** illustrates the organizational chart of the Department.

Figure 1.1: Park and Recreation Department – Organizational Structure



City of Moberly Parks and Recreation Facilities

The Moberly park system includes 6 outdoor facilities/parks and 3 indoor facilities distributed across the City of Moberly with a primary concentration of amenities in Rothwell Park on the west side of the City. The park system provides a diverse selection of amenities through the variety in size and programming at each facility. Rothwell Park provides the largest quantity of amenities, including athletic fields, picnic shelters, playgrounds and restroom facilities. The smaller parks also play an important role in the system by serving the neighborhoods which surround them. The smaller parks include small playgrounds, picnic tables, benches and open turf areas. Overall, the Moberly park system provides a well-distributed and comprehensive system of parks and recreation facilities available for public use.

Table 1.2: Moberly Park and Recreation Facilities

CLASSIFICATION	NAME	ACRES
Mini Park	Tannehill Park	0.8
Mini Park/Neighborhood Park	West End Park	0.8
Neighborhood Park	Fox Park	8.3
Special Use Park	Howard Hills Athletic Complex	86.4
Community Park	Lions Beuth Park	10.7
Regional Park	Rothwell Park	331.6
Indoor Facility	James Youth Center	n/a
Indoor Facility	Lodge at Rothwell Park	n/a
Indoor Facility	Municipal Auditorium	n/a

Related Planning Efforts and Integration

In the future, the greater Moberly region is expected to grow at a steady rate, as well as to continue to attract a high number of visitors. This will continue to increase the demand for recreation programs and services and make impacts on parks and facilities. The use of and need for the Moberly parks and recreation amenities has increased dramatically since many of the facilities

and parks were originally planned and developed. Therefore, the City is currently challenged with the need to make improvements to existing parks, as well as to develop programs within the existing system which will continue to meet the demands of residents and visitors.

Considering the current economic challenges facing the country and the region, the timing of this master plan is optimal for sound planning, sustainable programs and operations. This plan will guide and position the City in preparation for facility improvements, amenity additions and the development of new programs to meet the needs of an active community. An important part of this process is to analyze and integrate the Master Plan with current and previous planning projects; enabling the City and its partners to streamline planning efforts and maximize the use of resources. For example, this master plan will take into consideration the City's previous Parks and Recreation Master Plan, which was completed in 1996.

Another important consideration in this planning process is that Moberly has continually been growing as a regional hub for commercial, recreational and cultural activities. Therefore, the development and implementation of this comprehensive Master Plan is important for the City's continued economic prosperity. As part of this consideration, local economic, business and tourism organizations were engaged as vital stakeholders to the process, to increase communications and collaborative efforts in order to strengthen Moberly's economy and position as a regional recreation destination.

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DEMOGRAPHIC ANALYSIS & COMMUNITY PROFILE



DEMOGRAPHIC ANALYSIS & COMMUNITY PROFILE

Background Information

The City of Moberly, located in Randolph County, Missouri, is developing a Parks and Recreation Master Plan. One component of such a plan is to understand how local demographics affect the parks, trails and recreation facility and program needs, as well as understanding how the local demographics are either similar or different from state and national trends.

The City of Moberly is located in north central Missouri, north of Columbia, nearly equidistant between Saint Louis and Kansas City. The City is located at the intersection of two state highways and is a *regional hub* for education, recreation and services. While the primary service area for all park and recreation services is within the Moberly City limits, the City also draws facility and program users from outlying rural areas, small towns nearby, as well as visitors to the area.

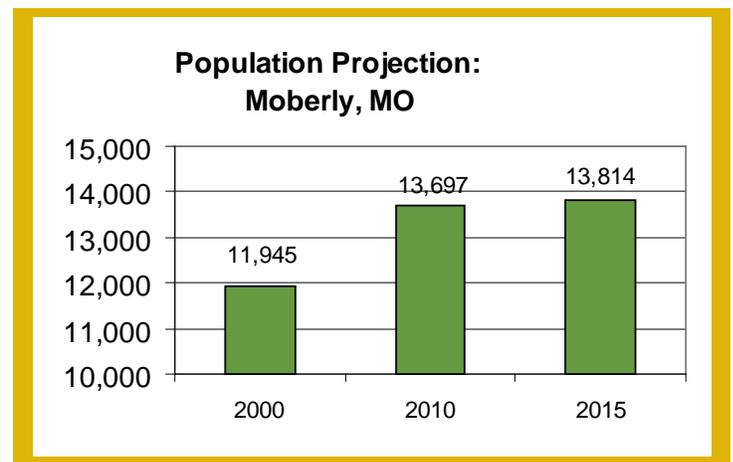
Note: Unless otherwise noted, the raw data used for the analysis that follows was provided by ESRI Business Solutions. 2010 data and detailed analysis noted in this analysis is a projection of actual Census data, because at the time of this report 2010 US Census data had not been released.

Population Forecast

Moberly, Missouri appears to be *growing at a much slower rate* than both Missouri and the United States. According to ESRI, the community will experience a 0.17% annual population growth rate for the 5 year period between 2010 and 2015, from 13,697 to 13,814. This rate of growth is significantly below the rate projected for Missouri (0.58%) and the U.S. (0.76%) for the same period.

The projected population is illustrated in **Figure 2.1**. Per the Moberly Area Economic Development Corporation approximately 25,500 people are estimated to live within a 15 minute drive of the City, which means the City's park and recreation amenities serve as a regional resource, and the population in the region likely follows similar trends as those noted for the City.

Figure 2.1: Population Projection 2000-2015



Recent Job Growth Announcements

It is also important to note recent announcements by Mamtek and Vest-Fiber to locate manufacturing facilities in the Moberly area. This may increase the rate of population growth above the 0.17% noted above and ultimately the number of residents within Moberly if workers move into the area for the approximately **650 jobs anticipated** between the two companies at full build out. Mamtek is anticipating construction of a new facility in three phases, while Vest-Fiber is repurposing an existing site. However, it is important to recognize that if the employees are hired primarily from the existing Moberly area employee pool, then the growth rate number will not increase.

If the Mamtek and Vestas-Fiber businesses draw from an employee pool outside of the Moberly area, Moberly proper may see an influx of new residents. Based on information from the Bureau of Labor Statistics (*Labor Force Statistics Annual Averages 2009*, Table 14), persons employed in Manufacturing industries tend to be between the ages of 25 and 54 years old, the majority are male, and White. However, it is difficult to determine whether those employees will bring families or spouses with them. Nevertheless, these workers will likely increase the demand for and impact on parks and recreation facilities.

Age Distribution

A profile of the population's age is critical to parks and recreation programming since different age groups can have very different needs and desires for parks and recreation facilities and programs. **Figure 2.2** illustrates the population trend of the City of Moberly by age groups. The trends depicted in the chart indicate relatively stable population numbers in most age groups between 2000 and 2015, except for a slight drop in the 45-54 age group and an increase in the 65+ group. This continues the *aging Baby Boomer* trend illustrated between 2000 and 2010, were there were significant shifts including a 3.1% increase in 55 to 64 age group, and a 2.8% decline in the 65+ group. Today, trends indicate a generally stable population base within the community with many people staying to work after high school/college or retire after working in the community. This trend is also supported by **Figures 2.3** and **2.4** which show an comparable median age to Missouri and an older median age than the United States.

Figure 2.3 illustrates that Moberly's projected median age in 2015 will be 38.1 years, which is just slightly younger than the projected median age of Missouri (38.2 years), and years older than the projected median age of the nation.

Figure 2.2: Moberly Population by Age Group 2000-2015

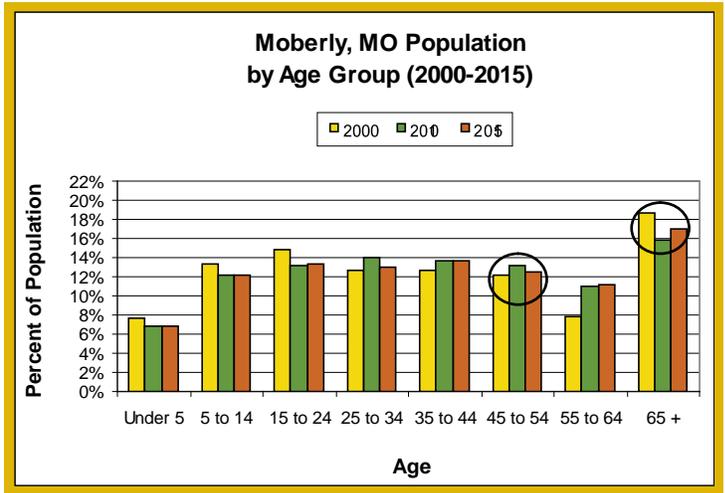


Figure 2.3: 2015 Projected Median Age

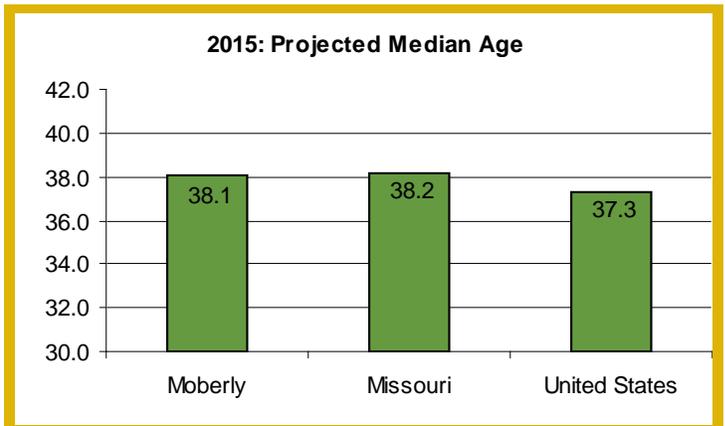
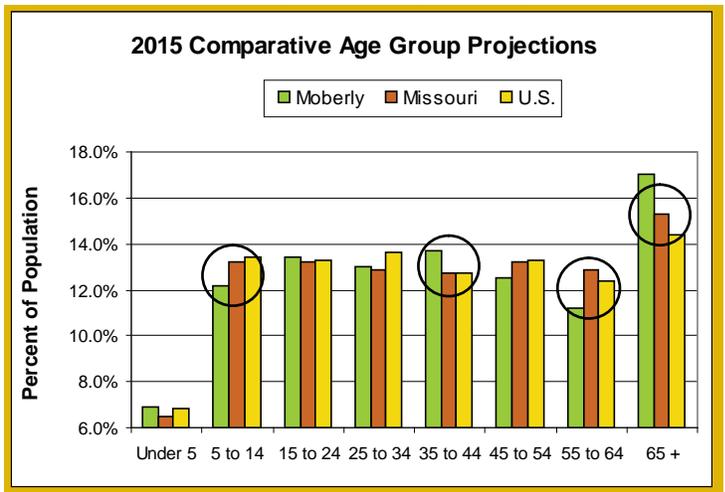


Figure 2.4: 2015 Comparative Age Group Projections



A lot of attention nationally and statewide will be paid to meeting the need for recreational amenities for older adults. Similarly, Moberly's demand for programs and facilities serving the needs of those 65 and over should also increase, however, based on the Community Survey results, not at the expense of meeting the needs of its younger residents as well. For example, playgrounds ranked #3 as top needed facilities and youth learn to swim and youth sports ranked #4 and #5 respectively, for recreation programs. It is also imperative that physical access to existing facilities is maintained or improved to accommodate older age groups, which include a greater portion with declining physical agility. The following list (Table 2.1) indicates some of the characteristics of age groups that affect parks and recreation programming.



Table 2.1: Moberly, Missouri Demographic Groups and Recreation Needs

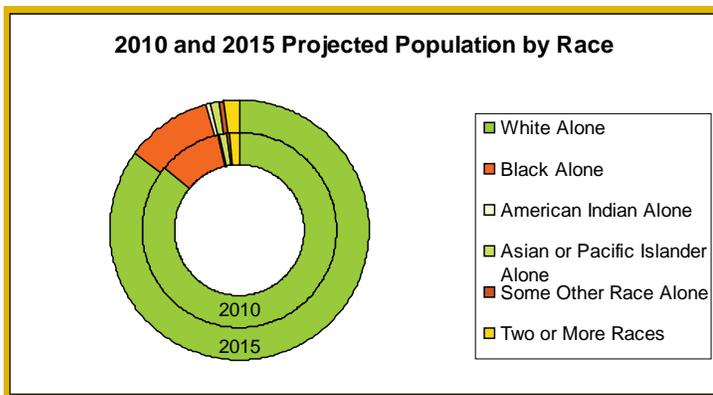
Age Group	2010	2015	Characteristics and Recreation Needs
Under 5	6.9%	6.9%	Preschool and toddler programs
			Playground users
			Experience park and recreation facilities and programs with an adult
5 to 14	12.1%	12.2%	Youth athletics and after-school programs
			Growing interest in non-traditional, individual activities
15 to 24	13.2%	13.4%	Teen and young adult programs
			Extreme sports and adventure-related activities
25 to 34	14.0%	13.0%	Adult program participants
			Young families
35 to 44 and 45 to 54	26.9%	25.5%	Adult program participants
			Combined age groups - have similar needs and demands for recreation programs and facilities
			Families range from preschool to youth to early empty nesters
55 to 64	11.0%	11.2%	Active older adult programming
			Empty nesters approaching retirement
			Often have grandchildren who use facilities and programs
65 and older	15.9%	17.0%	Older adult programs
			Social networking and healthcare related programs
			Range from healthy and active to more physically inactive

Race/Ethnicity

Race and ethnicity influence cultural trends and play a role in park and recreation needs and desires as well. Trends can be found in the ways that different ethnic groups use parks, recreation facilities and the types of programs they seek. As **Figures 2.5** illustrates, the City of Moberly's ethnicity makeup is predominately "white alone" and will remain so over the next five years. The City of Moberly's is somewhat *less racially diverse* than Missouri, and the United States as a whole. The percentage of the population in 2015 that is "white alone" will be lower in both Missouri (82.6%) and the United States (70.7%) than in Moberly (85.1%). Additionally, in 2015, the percentage of City residents projected to be of Hispanic origin is 3.3% which is lower than the percentage of state residents (4.2%) and significantly lower than US residents (17.8%) of Hispanic origin.

Despite the City's homogenous character, it is important to consider any special needs or desires of the various races/ethnicities or other special groups within the City or of visitors to the area in its parks and recreation services (e.g. community special events). Yet, the City should also be aware that programming specifically geared towards minorities might have low participation numbers. Therefore, increased marketing to minorities may be a more effective use of resources instead of specific programs geared towards minority groups.

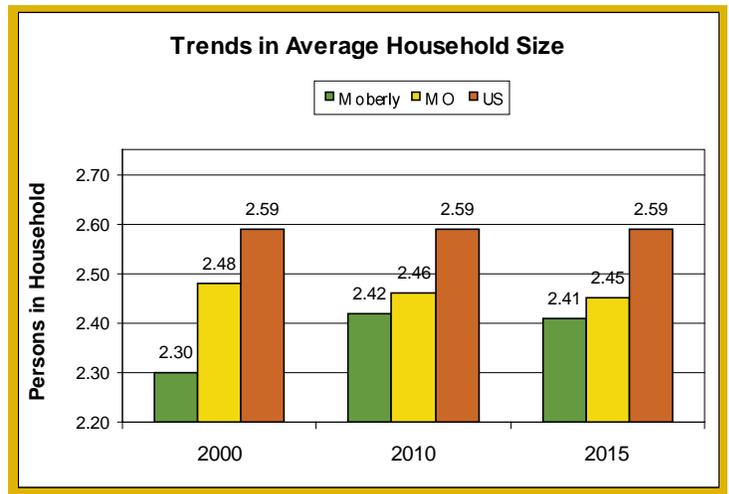
Figure 2.5: Moberly 2010 and 2015 Population by Race



Household Makeup

Moberly's household makeup is different from both Missouri's and the country. In 2000, 31.0% of the households in Moberly had related children. This is 3.1% less than the rate of households with related children in the State of Missouri (34.1%) and 4.5% less than the rate nationally (35.5%). Additionally, the average number of persons per household (in 2010) is slightly less at 2.42 people than Missouri (2.46 people) and significantly less than the average for the country (2.59 people). In addition to the lower than average household size, household makeup is very important to parks and recreation programming – in 2000, 33.2% of households in Moberly were people living alone (compared to 27.3% in Missouri and 25.8% in the US) and 67% of households in Moberly were 1 or two person households, compared to 61.3% in Missouri and 58.4% in the United States. This likely correlates with the *City's older than average population*.

Figure 2.6: Trends in Average Household Size



However, it is also important to note that in 2000 households with related children made up 31.0% of all households and 30.2% of households included people 65 and older. These high numbers in both categories may create *divergent demands* for facility use and programming and split available monies into differing programs in an effort to balance the needs of both age groups.

Education and Income

In 2010, 25.6% of the population of Moberly had an Associate's, Bachelor's or higher educational degree. By way of comparison, 31.8% of the population in the State of Missouri and 35.8% of the population in the US has an Associate's, Bachelor's or higher degree. The educational attainment breakdown is shown in **Figure 2.7**. Research shows that a person's physical activity level, which by extension is a large determinant of their overall health, is determined by many factors, including education, income, number of household members and gender. Considering that Moberly's *education levels are lower* than state and national trends, the City may need to focus its efforts in educating and increasing participation in health and wellness programs to counterbalance the impact that this may have on residents' physical activity levels.

This lower level of educational attainment also correlates to *median household income levels that are lower* than the state of Missouri. In 2010, the median household income in Moberly was \$37,657 compared to \$49,074 in Missouri. However, in 2015, median household income in Moberly is projected to increase to \$44,272, while Missouri's median household increase will grow at a slightly slower rate to \$55,430.

Data shows that income and physical activity are positively correlated; when one rises, the other rises. The number of households in Moberly with low income levels is expected to decrease and those with moderate and higher income levels are expected to increase by 2015 (see **Figure 2.8**). However, the disparity in median household income between the City of Moberly and the State of Missouri is significant and the gap is expected to be sustained. For parks and recreation programming, income levels often influence programming, facilities and fee structures. Focus groups and public input relayed that the current fee structure for facilities and programs is generally considered appropriate. However, as operations and

maintenance costs increase and when considering fee increases, it will be important to evaluate individual programs, as there are many residents within the community that may not have the ability to pay, but may be most in need of the City's services. Additionally, there may be some activities or services that provide for an individual's needs, rather than the community's needs, where higher fees are appropriate.

Figure 2.7: 2010 Educational Attainment

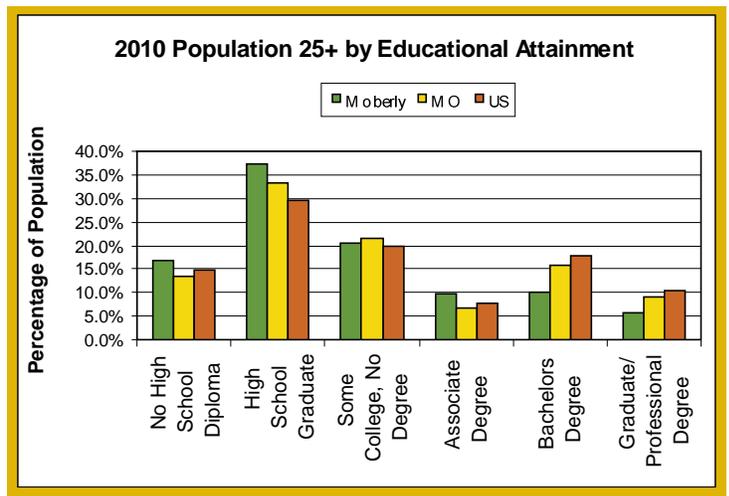
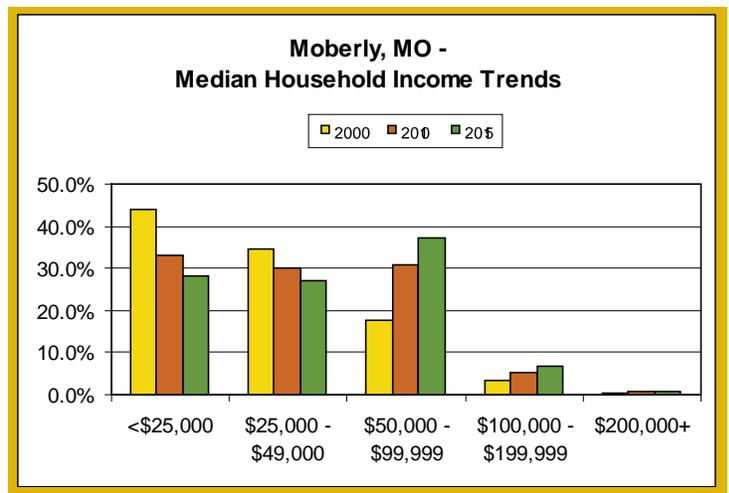


Figure 2.8: Median Household Income Trends



Health & Related Factors

As previously noted, research shows that a person's physical activity level, which by extension is large determinant of their overall health, is determined by many factors, including education, income, number of household members, and gender. According to the *Centers for Disease Control and Prevention in Physical Activity and Good Nutrition: Essential Elements to Prevent Chronic Diseases and Obesity, At a Glance 2008*:

"Despite the proven benefits of physical activity, more than 50% of U.S. adults do not get enough physical activity to provide health benefits; 25% are not active at all in their leisure time."

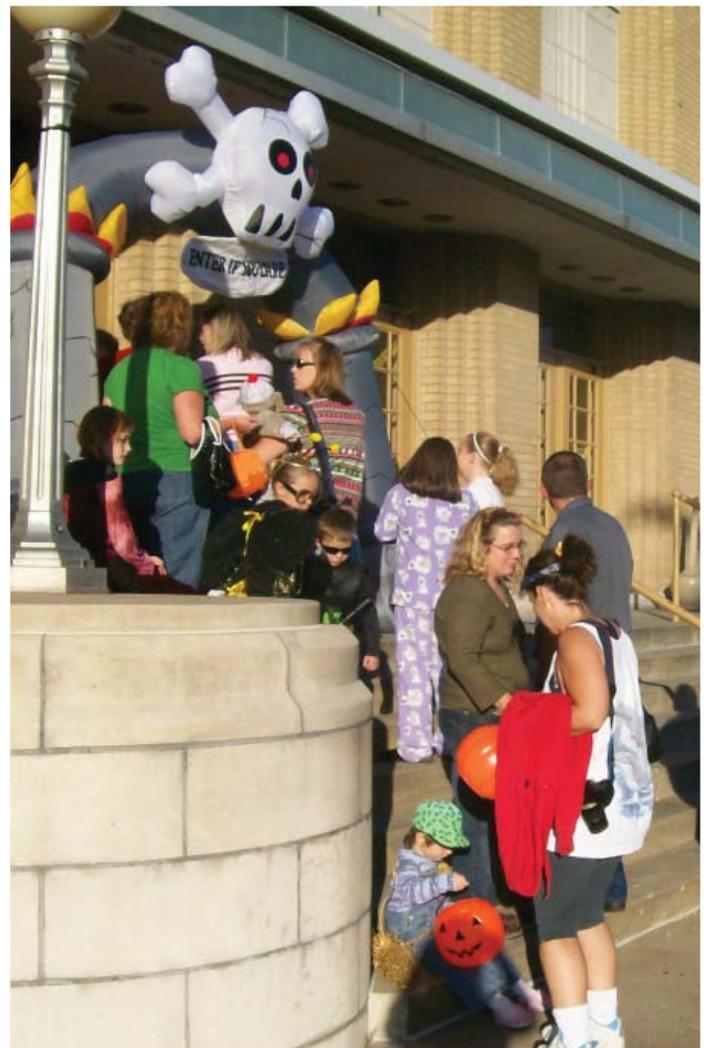
"Activity decreases with age, and sufficient activity is less common among women than men and among those with lower incomes and less education."

"About two-thirds of young people in grades 9-12 are not engaged in recommended levels of physical activity."

Specifically in Missouri, The Trust for America's Health reported that in a three year average from 2004-2006, the state ranked 10th in the nation with (#1 being the highest percentage of inactivity) for Adult Physical Inactivity at a rate of 26.6% - meaning that over a quarter of Missouri adults reported they did not engage in any physical activity. Additionally, according to the *Centers for Disease Control BRFSS Data* as reported by the Trust for America's Health, across a three year average between 2007 and 2009, Missouri had an adult obesity rate of 29.3%, placing it 12th in a ranking of states by rate of obesity (#1 being the most obese), and in 2007, had an obesity rate of 13.6% for children age 10-17.

Research has also shown that the availability of opportunities to participate in physical activity is

positively correlated with the amount of physical activity people engage in. Therefore, the availability of parks and recreation services are vital to increasing physical activity across all age sectors and plays a key role in reducing obesity rates. When evaluating the availability of these opportunities, one must consider their accessibility and physical proximity to residents in addition to their mere existence. Physical barriers, safety concerns, and distance to parks and facilities often prevent residents from using the facilities and programs. Research has found that larger sizes of parks and open spaces do not necessarily increase how often or how much people use them, but rather the distance to the park or open space is the greatest determining factor. Rothwell Park is a prime example of this research. While very large, access to the park is more difficult for those located on the east side of town, especially youth, who may not be able to walk or bike to and from the park from their homes or school because of distance or



Key Findings

Moberly is an established rural community in the north central part of Missouri, just north of Columbia. Generally, the community's population is older, less educated and less affluent than other communities in the state. However, it appears that the population is stable and many people grow up and stay in the Moberly area to raise families or retire. In addition to residents being served within the City limits, approximately 25,500 people are estimated to live within a 15 minute drive of the City, therefore the City's park and recreation amenities serve as a regional resource as well.

Due to this older demographic, it will be important for the City to focus its efforts on providing adequate services to the growing, aging portion of the population. However, based on the Community Survey, the City should also continue its efforts to provide programs and activities for youth of the community, whose development and health are strongly influenced by positive role models and activities. The lower household income should be evaluated against the fees being charged for services and residents ability to pay for those services. It will be important to evaluate individual programs, based on ability to pay, as well as the benefits received by an individual vs. the community.

It is also important to note recent announcements by Mamtek and Vest-Fiber to locate manufacturing facilities in the Moberly area. This may increase the rate of population growth above the 0.17% anticipated in the next five years and ultimately the number of residents within the Moberly area if workers move into the area for the approximately 650 jobs anticipated between the two companies at full build out. However, if the employees are hired primarily from the existing Moberly area employee pool, then the growth rate number will not increase. Additionally, it is important to consider that the City acts as a regional hub for education, recreation and services, as well as attracting many visitors to the Moberly area to use its parks and recreation facilities.

3

COMMUNITY & STAKEHOLDER INPUT



COMMUNITY & STAKEHOLDER INPUT

Introduction

Close interaction with the public, City of Moberly staff, and key stakeholders was critical throughout the master planning process and resulted in the identification of residents' concerns, perceived needs, and priorities regarding the provision of parks and recreation facilities, programs and services. The City staff and project team worked to include a wide representation of interests and user groups, so as to embody the diverse needs of the community's residents and stakeholders. These efforts included multiple meetings and opportunities for residents to participate and to provide input, and to guide the identification of important issues and appropriate solutions.

On January 18th through the 20th, 2011, Moberly's staff, elected officials, and residents were provided a number of opportunities in which to provide input on this planning effort. These forums included both adult and youth focus groups, a public meeting, and interviews with the City's Parks and Recreation Department, Parks and Recreation Board, City Council, Police Department and Finance Department, as well as two live radio shows on KWIX.

Staff Input

The consultant team met and talked to the staff members of the Parks and Recreation Department, the Police Chief and the Finance Director in regard to their perceptions about the strengths, challenges, opportunities and threats of the Park and Recreation

facilities and the Department. These facilitated discussions were intended to identify what the Department is currently doing well, in addition to both the internal and external challenges that may be negatively impacting the City's programs and services.

The Parks and Recreation Department has an immense number of *strengths*. City staff feels that they have high quality facilities and successful programs. The majority of activities occur either at the Auditorium or at Rothwell Park, and the campgrounds being one of the Department's highest revenue generators. Special events have been extremely successful and popular with residents. In addition, the staff feels empowered to organize and complete activities and tasks for their day-to-day jobs without having to have extensive oversight by the Director. Yet, they are all very cognizant of the operating budget constraints and make the most out of the budgets they have. Although operating budgets have experienced recent shortfalls, the Department has been fortunate to have significant Capital funds for equipment replacement, to make a number of improvements to park facilities, build the Lodge and renovate the Auditorium.

Equally impressive is the level of maintenance provided by the Department for all parks and indoor facilities. The City of Moberly has leveraged available resources to maintain a high overall quality of product for park and open space users. The high level of maintenance is illustrated through the beautiful grounds at Rothwell Park and the Howard Hills Athletic Complex; both

attract users from throughout the region to come to Rothwell for a variety of activities and play ball on the sports fields.



Always striving to increase the level of service provided to the community, staff largely focused on the *challenges* they face and what resources would enable them to do their jobs better. These resources include paying seasonal, full and part-time staff rates that are more competitive and reflect their experience. This includes returning lifeguards and employees that have certifications for chemical applications or equipment that would require additional time and costs for re-training or re-certification of someone new. There was also concern regarding the need for additional positions in both seasonal and full-time levels to keep up with the seasonal maintenance activities, as well as someone to assist the Park Superintendent in day-to-day operations. Also, if programming increases, an additional staff member may be needed to assist with programming coordination. However, the addition of staff may likely be impeded by budgetary shortfalls that the Department is facing due to taking on the operations and maintenance costs for the Auditorium (\$80,000), as well as a significant \$65,000 administrative fee to the City for finance, payroll, etc.

With the growing demand for the City's parks and recreation facilities, programs and services there are a number of opportunities to increase programming and revenue generation. However, these *opportunities* are restricted by the public's willingness to pay additional fees, as well as budget and staffing constraints of the City. Staff's interactions with the community indicate there is likely a need for additional youth programs and activities as well as senior programming. Staff feels that increased collaboration with the alternative providers in the City could help fill some of these gaps in service. As well as the additional programs, staff sees an opportunity to use available funds to begin replacing existing amenities that are outdated or old, such as restrooms, picnic shelters and score boards. Some of the new facilities that staff has heard demand for include a dog park, swimming pool, community center, and a museum dedicated to General Omar Bradley. Also, due to the regional nature of the Department's facilities and services, there may be the opportunity to expand the agency's funding base beyond the City's limits to the larger regional area through the establishment of a Special District.

It was also recognized by staff that although there are a number of great opportunities, there are a lot of factors that need to come together in order to overcome some of the external *threats* that could impede the



Department's growth and progress. Some of these threats include the significant decline in the nation and region's economy, impacting available funding and users' ability to pay. Economic circumstances may influence residents' willingness to continue to support the dedicated sales tax that supports parks and recreation, which is up for vote in 2017. Program user fees for amenities and leagues need to balance income levels of participants (see Demographics and Community Profile) and the expenses and resources of the department.

City Council Input

The consultant team met with the members of the City Council on the evening of January 18th, 2011 during a council work session. Members in attendance included: Mayor Bob Riley, Mayor pro tem Don Burdon, Nancy Copenhaver, Dick Boots, and Andrew Morris, City Manager. The council members believe that the Department's *strengths* include doing good job of maintaining what they have. The City's parks provide excellent trails and athletic facilities for the community and the Department has done a wonderful job maximizing the use of these facilities. They also believe the numerous groups, including Friends of the Park and



the organizations that run the sports leagues are a key asset to the park and recreation system. Some of the *challenges* the council sees for the Department includes a lower income segment of the City's population will have a hard time paying fees or any fee increases. Additionally, there is an opinion by many (whether they can pay or have a hard time paying) that the status quo should be maintained, including maintaining the same fees for the same level of service or amenities, even as costs to provide those services goes up.

The council members identified some *opportunities* for partnering with the YMCA to meet the needs for an indoor community center and indoor pool. However, they recognize the need for increased communications on both sides, as well as complications in working with the YMCA because of their service plan and membership requirements. Some members believe there is still the need for an indoor facility, even with a membership at the YMCA available as an alternative provider. There is also potential to increase the program offerings to expand beyond sports. While Moberly is a very sports-oriented community, many residents have recreation interests that involve arts, culture, and nature. Some of the *threats* identified by the council include the lack of formalized agreements and liability insurance agreements with larger re-occurring user groups, including 4-H, various athletic leagues and Friends of the Park (for the Mini Train). In addition to formalized agreements, there is a concern that there is no plan in place for long-term operations and maintenance of the Mini Train.

Parks and Recreation Board Input

On the evening of January 18th, 2011, the consultant team met with the Parks and Recreation Board to discuss Moberly's facilities and programs. This included seven members of the board, Harley Mattox, Valerie Darst, Sam Richardson, Dennis Winn, Angie Adrian, Rob Carter, and Mary Lee Noel. They believe that the Parks and Recreation *strengths* included the regional

draw of many of the facilities, including the athletic complex and the aquatics center, especially for a town of their size. The parks, especially Rothwell are heavily-used, especially in the summer months. Some of the *challenges* the board members believe are in front of the Department include the need for additional programming, including environmental education, art and senior activities. There were also concerns about the need to designate dog areas within Rothwell Park and creating dog-free zones, especially near Candy Cane City. They also see a gap in service for the youth of the community with the closing of the skatepark but understand the complicated balance between keeping a good relationship between the neighbors and providing a positive service to the community's youth. Overall, they believed that many things are running smoothly, but smaller details could be fine-tuned in order to work better.

Opportunities for improvements noted by the board included additional year-round restrooms, especially near the mini railroad, additional biking opportunities, especially providing access to schools and for commuting, as well as potential dedicated mountain bike areas. Facilities or programs the board thought might be able to be improved include renting more than paddle boats and reworking the boat storage, roller hockey facilities, stronger signage, lighting and branding of the parks. The top five priorities that the Council identified regarding facilities and programming in the park would be a dog park, an additional 18 holes of disc golf to bring in tournaments, maintaining the existing level of maintenance in the parks, art in the parks and a shooting range.

Youth Input

The team met with groups of Moberly Middle School and High School students on January 19th, 2011. In addition to these two meetings, an online teen survey was also provided on the Department's website for the teens to provide input (see the Online Teen Survey

section for more information). The Middle School student's interests vary widely from team sports, to skateboarding and reading. The majority use Rothwell Park and consider it their favorite park. In addition to spending time at Rothwell Park, the kids also go to Café 41, the YMCA, the library and hang out with friends at their homes. When asked how they would make the parks better, they would reopen the skatepark (and keep it in good condition and provide supervision), develop a football field solely for "drop-in" use, basketball courts, and places for the arts – with both sign-up and drop-in options. When asked to build an indoor and outdoor facility with anything they wanted, the kids chose an indoor foam pit, laser tag and indoor basketball as their top three indoor amenities, and outdoor facilities include a football field, go-cart track and an outdoor ball pit. Although Moberly's youth have a strong interest in sports, it is evident that they also have unique, individual interests in extreme sports, arts and culture (see the **Parks and Recreation Trends** section of the report).

When meeting with approximately 25 Moberly High School students, the consultant team and staff learned that many of the teens spend their time in the parks, specifically Rothwell. However, similar to many other rural communities, popular hangout also include retail and parking lots, such as the Taco Bell parking lot. Within Moberly's parks, they ride their bikes, walk or spend time near the water. Many of the items they feel are needed in Moberly cannot be accommodated within the park system such as more restaurants, new movie theatre, or an indoor amusement park. However, other ideas generated by the group do relate to parks and recreation, including a climbing wall, teen club, place to skate, tumbling gym and basketball courts. They feel that the parks provide good places for picnicking, and like the aquatics center, trails, the mini train and the Candy Cane City playground. They also made suggestions for programs and activities they may be interested in, including teen dances or a club night at the auditorium, karaoke or talent shows, as well as

continuing the teen night at the pool. However, the recommending dividing activities into middle school and high school programs that could be provided on different nights or times. The teens hear about events and activities in a variety of ways, including reading the marquee, flyers and text messages. Yet this discussion illustrated that very few were aware of the movie nights at the auditorium but might be interested in them in the future.

Focus Group and Radio Show Input

Various focus group meetings were held between January 18th and 20th, as well as two live radio shows on KWIX on February 3rd and 17th, with approximately 35 participants consisting of various stakeholders, user-group representatives, individual users, community leaders and others. Many of the participants have lived in Moberly for many years or their entire lives and like living here because of the slower pace of life, the small town feel and quick access to amenities located in Columbia.

The groups agreed upon several *strengths*, including the quality of the parks and the diversity of facilities within them. Many noted when prospective employees or businesses come to Moberly, they are impressed with the quality of the parks and facilities and many have chosen to locate within Moberly because of them. They also believe the facilities are easy and inexpensive to rent, have a strong regional appeal and are a higher quality than many other community's, especially the aquatics facility and athletic complex. Additionally, it was heard that Moberly's parks are a strong component of the community's history are connected to significant events that predate World War II.

Participants were then asked to share the concerns about the parks or *challenges* that Moberly faces in terms of parks and recreation. Various members of the focus groups noted a concern regarding the lack of

use and needed improvements to the ballfields and other facilities on the east side of Rothwell Park since the Athletic complex opened, as well as a perceived lack of public knowledge about available amenities within the park system. Along the lines of communication, the representatives of various leagues voiced concerns regarding the lack of communications between the independently-run sports leagues and the conflicts that often occur with players trying to play multiple sports or coordinating field use. The leagues have also seen a drop in participation, and there is a general concern about how to get youth engaged in recreation programs and sports leagues. Other demographic-specific needs include additional playground facilities to supplement Candy Cane City including separate areas for different age groups and abilities, flatter trails for seniors, as well as a need for a dog park.

Many *opportunities* are just the flip side of challenges. For example, the groups identified lack of interest by youth, yet some suggested expanding programming to include video game-based programs (exer-gaming or geocaching), or creating a recreation center atmosphere where kids can socialize and in turn get kids more active, as well as trying to introduce them



to nature-based programming. Along those same lines, using technology to attract various users was also suggested, from maximizing the use of Facebook and text alerts to providing wifi in park shelters and at the campground, allowing users to be connected yet outdoors. Other opportunities within the parks include promoting facilities such as the athletic complex or the disc golf course for regional events, and adding additional field signage and trail signage (including intersection and distances).

Partnerships and increased awareness can lead to additional opportunities. Partnerships with local organizations were discussed as a way to increase participation among youth and seniors, as well as a method to increase the number of volunteers and assist in expanding the programs desired by community members. Some of the representatives of partnering organizations suggested a volunteer clearinghouse or making the Department the coordinator of sports leagues and facilities. Partnerships can also include maximizing or leveraging funding through grants, naming rights or sponsorships.

The focus groups made it clear that the stakeholders, users, and general public are all extremely appreciative of the programs and facilities that are offered by the Department and recognize that the Parks and Recreation Department is doing a great job. The Department is fortunate to have this support as a basis, and should work to address any potential threats in a timely manner and communicate them, so as to identify the resources to address them. When asked what their priorities for improvements to the system and the programs offered by the department, the groups included the following as their top priorities:

- “Keep doing what they are doing and make it a little better”
- Maximizing use of the facilities:
- Use the parks more in the fall and winter
- Bring people into town for tournaments, etc.
- Improve restrooms at all parks
- Minimize abuse of playground equipment by teens and young adults
- Programs and facilities for teens:
 - Drop-in facility for teens
 - Apply for grants for facilities and programs
 - Increase transportation and access through use of a bus or partnerships
- Programs for older kids to stay active.
 - Walkable access
 - Basketball court at Rothwell – needs to be resurfaced
 - Playground area for older kids
 - Offer programs and scholarships for those in need
- Tie together technology and programming
 - Wii and movie night are economical options
 - Facebook and internet marketing
 - Exer-gaming



4

STATISTICALLY-VALID SURVEY SUMMARY



STATISTICALLY-VALID SURVEY SUMMARY

Overview and Methodology

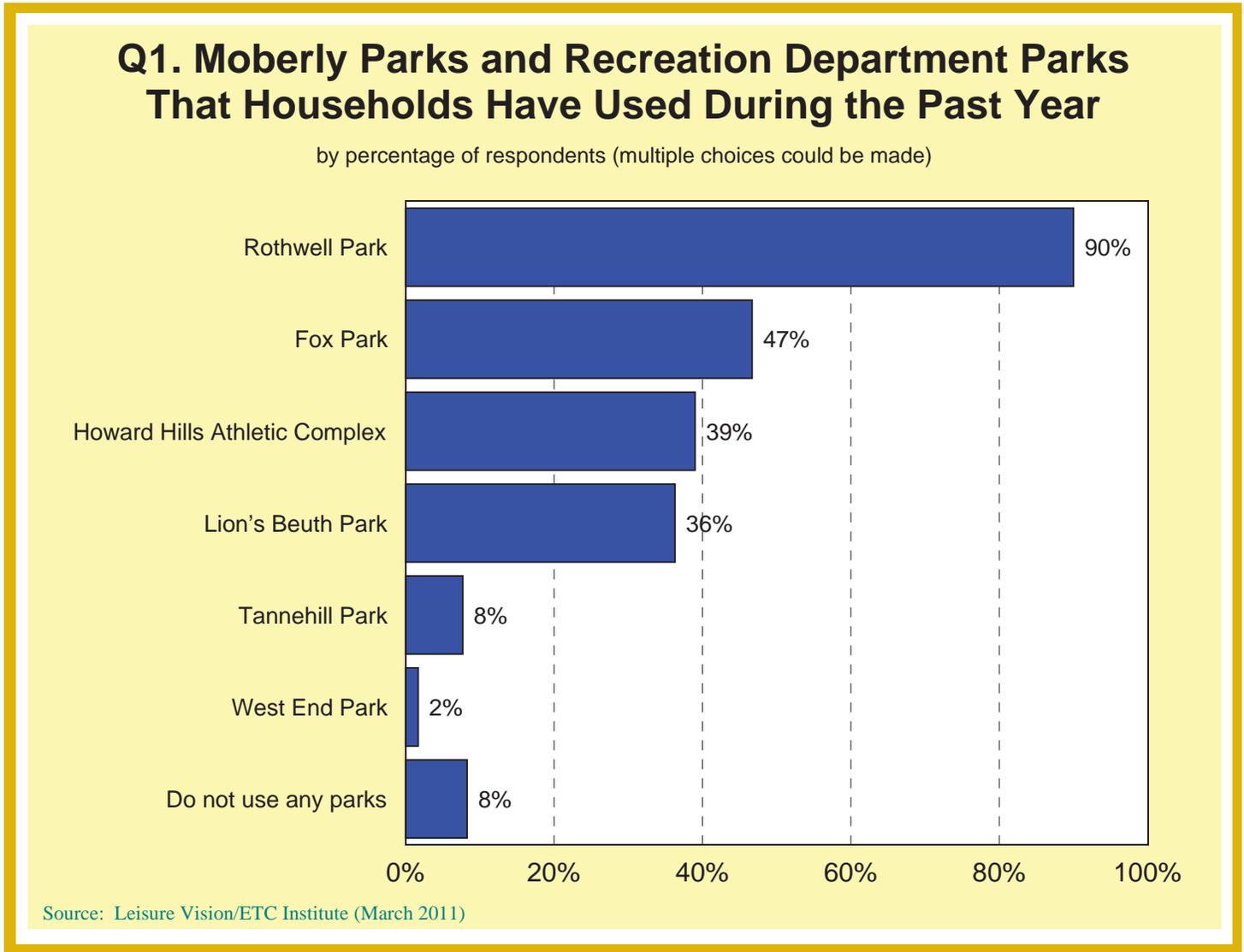
Leisure Vision conducted a community survey on behalf of the Moberly Parks and Recreation Department during February and March of 2011. The purpose of the survey was to help establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout the City of Moberly, and was administered by a combination of mail and phone.

Leisure Vision worked extensively with Moberly Parks and Recreation Department staff, as well as members of the Norris Design 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 February of 2011, Leisure Vision mailed surveys to a random sample of 1,500 households throughout the City of Moberly. Approximately three days after the surveys were mailed, each household that received a survey also received an automated 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. Those who indicated they had not returned the survey were given the option of completing it by phone.

The goal was to obtain a total of at least 300 completed surveys from Moberly households. This goal was accomplished, with a total of 300 surveys having been completed. The results of the random sample of 300 households has a 95% level of confidence with a precision of at least $\pm 5.6\%$. The following data and charts summarize the major survey findings of the report.

Figure 4.1: Moberly Park Usage



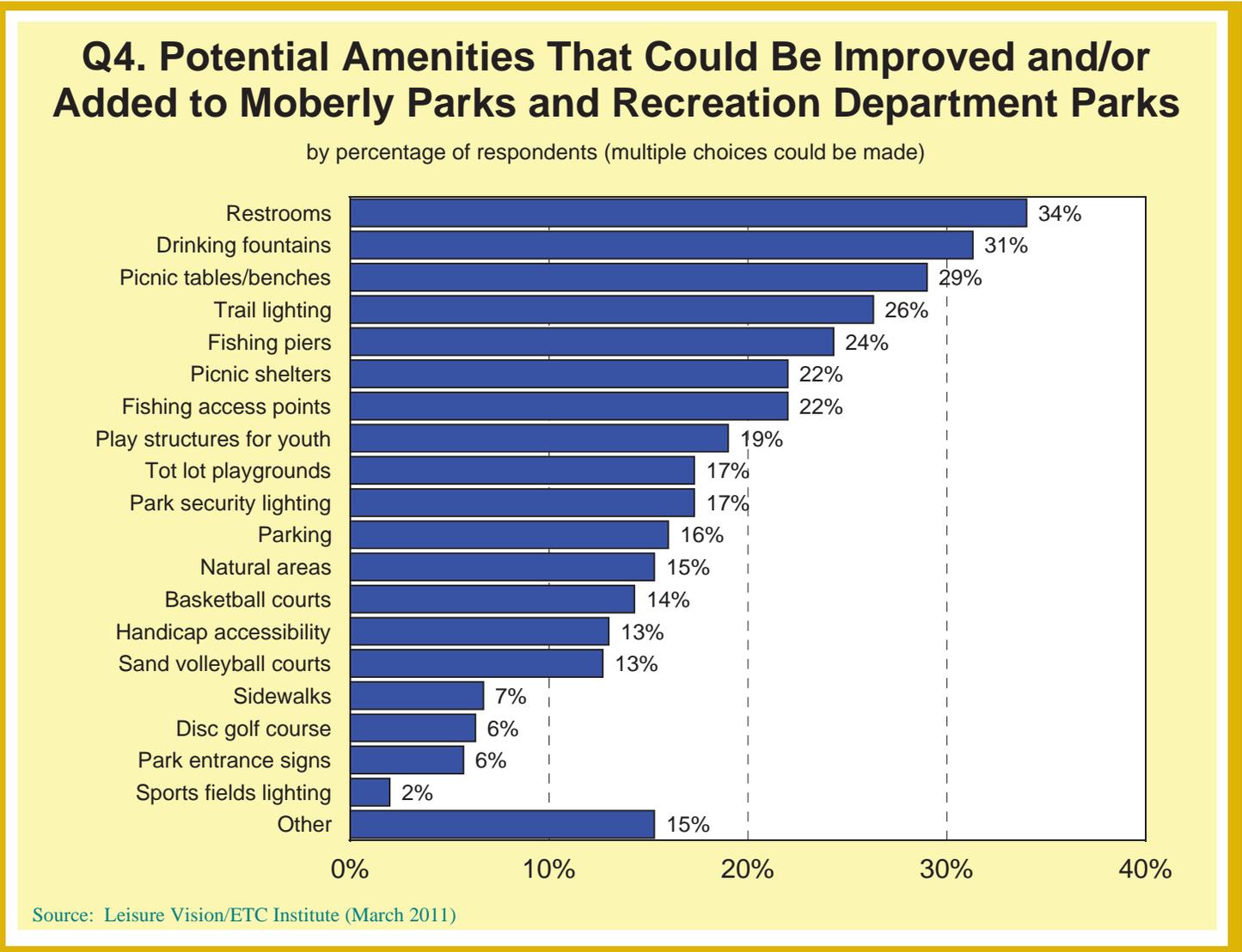
Major Survey Findings

Visiting City Parks - Ninety-two percent (92%) of households have visited Moberly Parks and Recreation Department parks during the past year. The parks visited by the highest percentage of households during the past year are Rothwell Park (90%) and Fox Park (47%), see **Figure 4.1**.

Of the 92% of households that have visited parks during the past year, 92% rated the physical condition of the parks they've visited as either "excellent" (37%) or "good" (55%). An additional 7% of households rated the parks as "fair", and only 1% rated them as "poor".

Amenities That Could Be Improved or Added to Parks - The amenities that the highest percentage of households would like to see improved and/or added to parks are: restrooms (34%), drinking fountains (31%), picnic tables/benches (29%), trail lighting (26%), and fishing piers (24%), see **Figure 4.2**.

Figure 4.2: Desired Amenities or Improvements



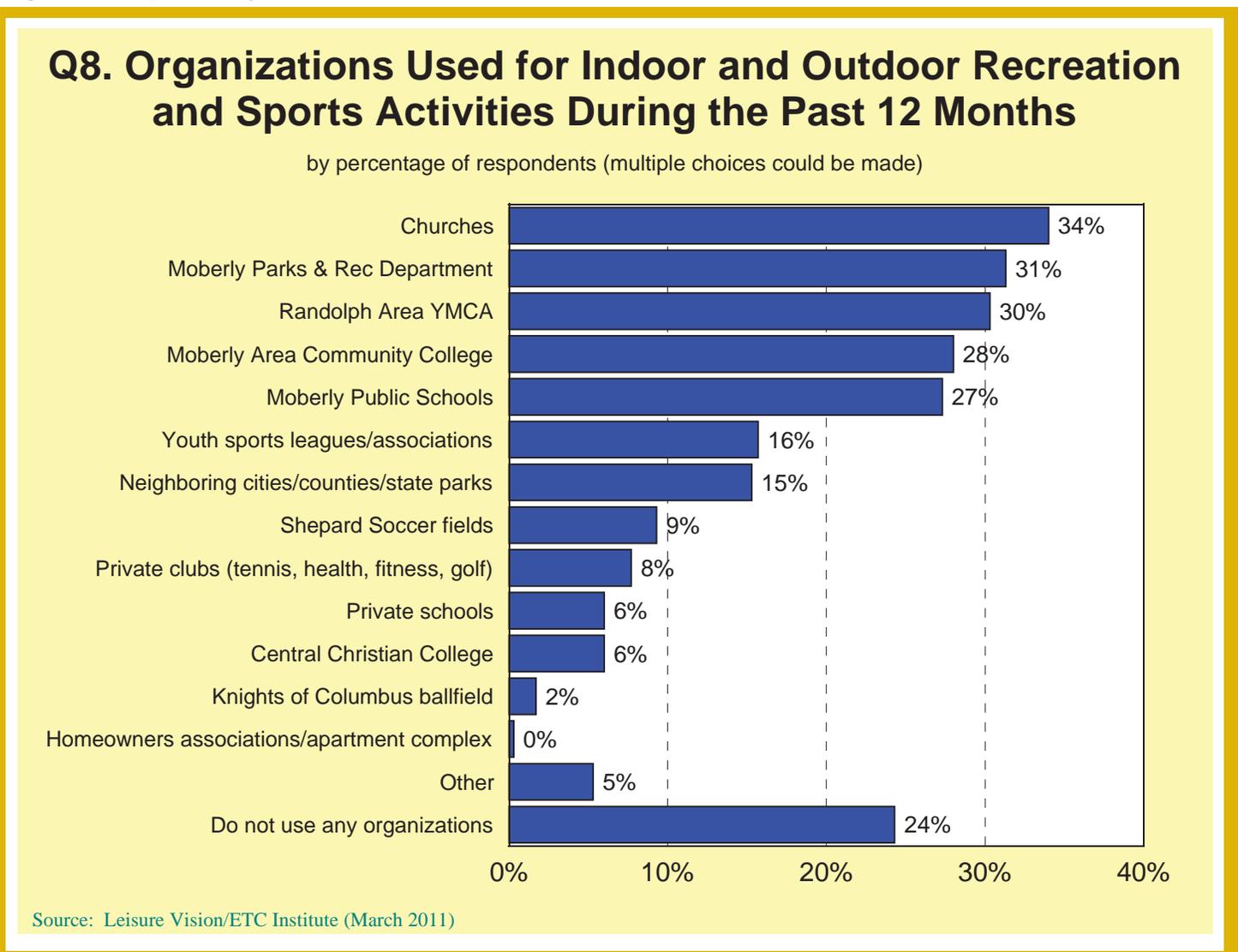
Ways Respondents Learn about Programs and Activities - The most frequently mentioned way that respondents learn about Moberly Parks and Recreation Department programs and activities are: the Moberly Monitor Index (43%), from friends and neighbors (40%), and the City Marquee (37%).

Of the 33% of households that have participated in Parks and Recreation Department programs during the past year, 86% rated the quality of the programs as either "excellent" (33%) or "good" (53%). An additional 13% of households rated the programs as "fair", and only 1% rated them as "poor".

Participation in Park District Programs - Thirty-three percent (33%) of households have participated in Moberly Parks and Recreation Department programs during the past 12 months.

Organizations Used for Indoor and Outdoor Recreation and Sports Activities - The organizations used by the highest percentage of households for indoor and outdoor recreation and sports activities during the past 12 months are: churches (34%), the Moberly Parks and Recreation Department (31%), Randolph area YMCA (30%), Moberly Community College (28%), and Moberly public schools (27%), see **Figure 4.3**.

Figure 4.3: Top Moberly Recreation Providers



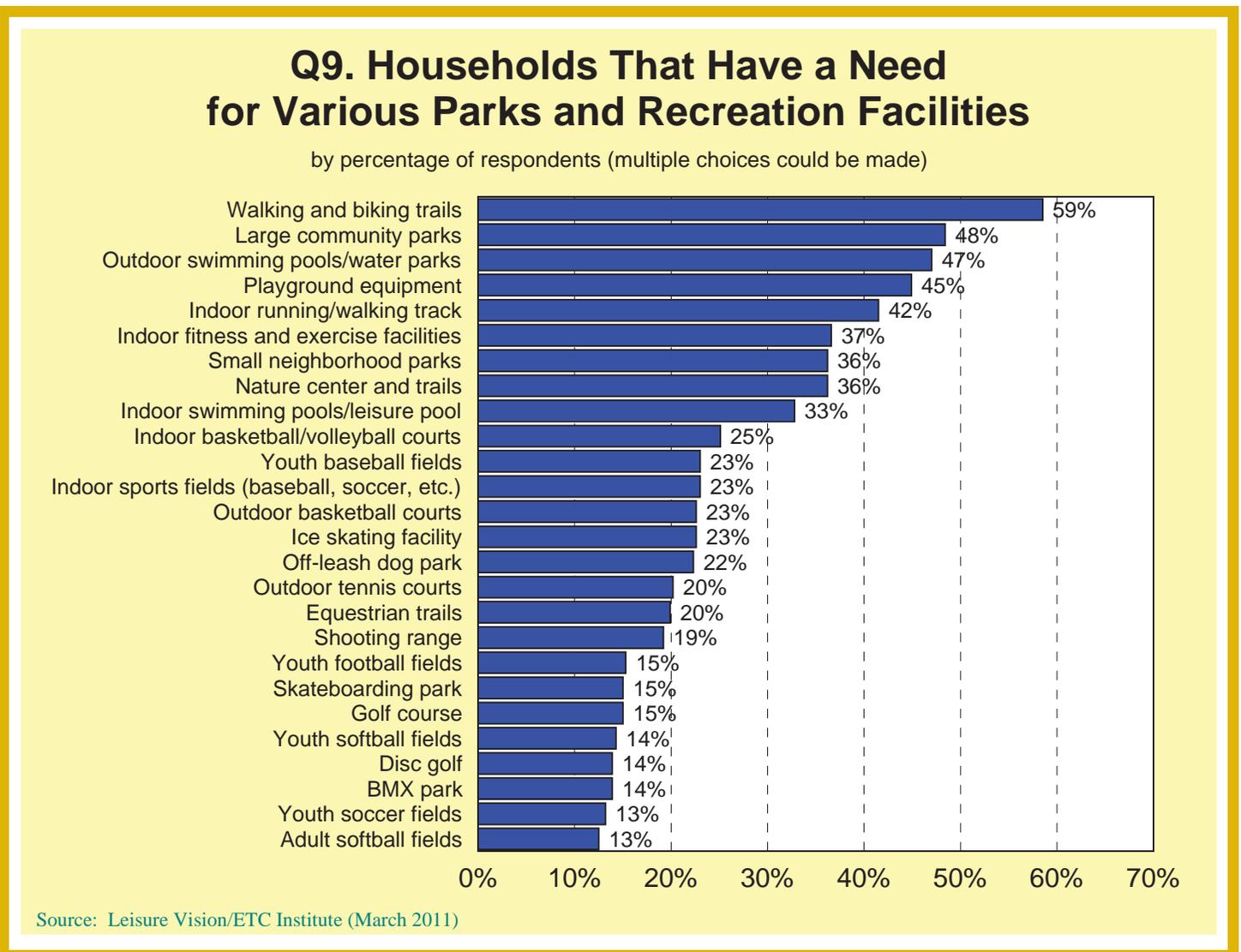
Need for Parks and Recreation Facilities -

The parks and recreation facilities that the highest percentage of households have a need for are: walking and biking trails (59%), large community parks (48%), outdoor swimming pools/water parks (47%), playground equipment (45%), and indoor running/walking track (42%), see **Figure 4.4**.

Most Important Parks and Recreation Facilities

- Based on the sum of their top four choices, the parks and recreation facilities that households rated as the most important are: walking and biking trails (40%), outdoor swimming pools/water parks (22%), playground equipment (20%), and indoor running/walking track (20%).

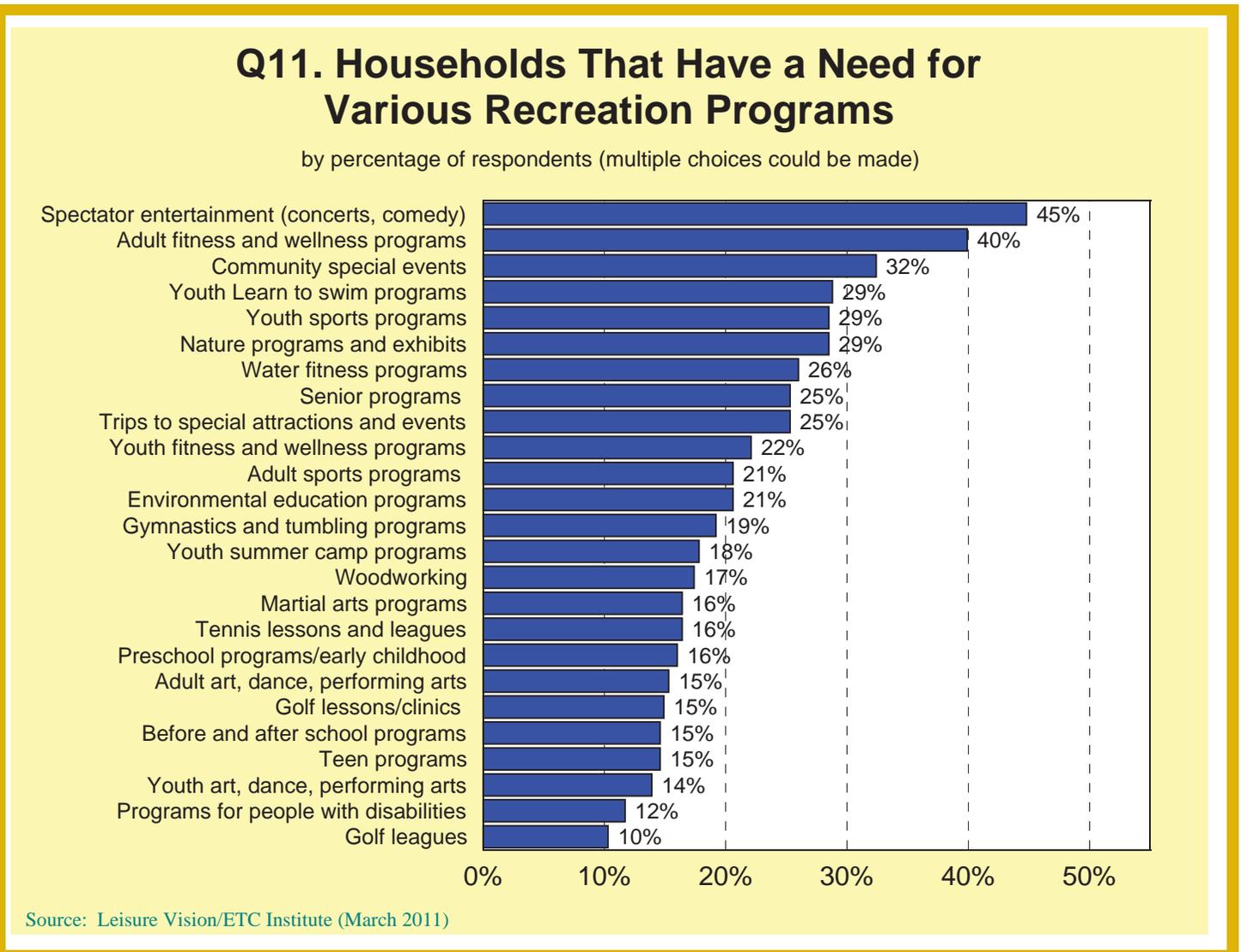
Figure 4.4: Need for Various Parks and Recreation Facilities



Need for Recreation Programs - The recreation programs that the highest percentage of households have a need for are: spectator entertainment (45%), adult fitness and wellness programs (40%), community special events (32%), youth learn to swim programs (29%), youth sports programs (29%), nature programs and exhibits (29%), see **Figure 4.5**.

Most Important Recreation Programs - Based on the sum of their top four choices, the recreation programs that households rated as the most important to their household are: adult fitness and wellness programs (24%), spectator entertainment (21%), and youth sports programs (16%).

Figure 4.5: Need for Recreation Programs

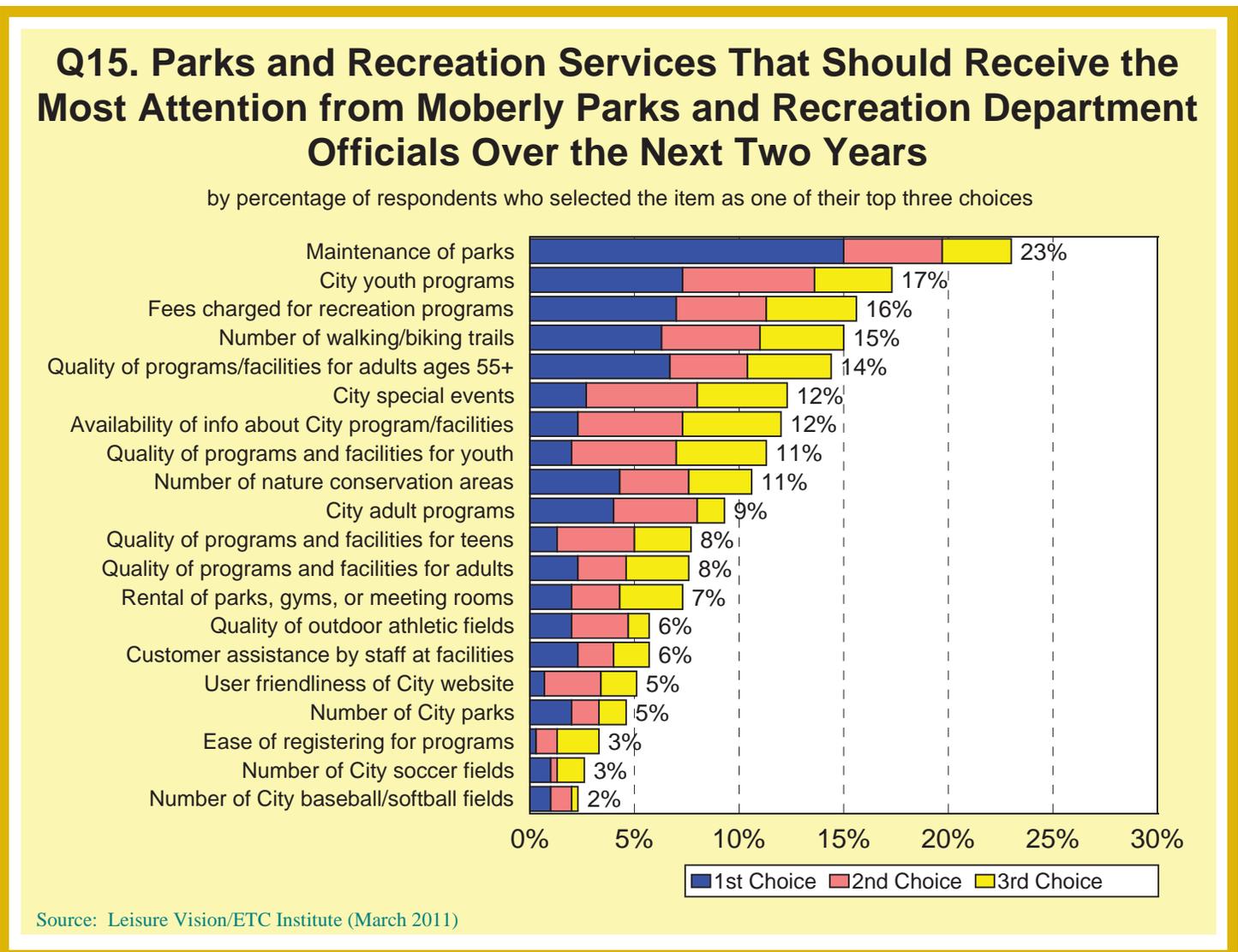


Recreation Programs Participated in Most Often at Park District Facilities - Based on the sum of their top four choices, the recreation programs that households currently participate in most often at Moberly Parks and Recreation Department facilities are: youth sports programs (16%), community special events (14%), and youth learn to swim programs (10%).

Parks and Recreation Services That Should Receive the Most Attention – Based on the sum of their top three choices, the services that households feel should receive the most attention from Parks and Recreation Department officials are: maintenance of parks (23%), City youth programs (17%), fees charged for recreation programs (16%), and number of walking/ biking trails (15%), see **Figure 4.6**.

Level of Satisfaction with Parks and Recreation Services - The Parks and Recreation Department services that the highest percentage of households are either very satisfied or somewhat satisfied with are: maintenance of parks (87%), number of City parks (78%), quality of outdoor athletic fields (76%), number of walking/biking trails (74%), and number of City baseball/softball fields (71%).

Figure 4.6: Priority Parks and Recreation Facilities and Services



Reasons Preventing Households from Using Parks, Recreation Facilities and Programs -

The most frequently mentioned reasons preventing households from using Moberly Parks and Recreation Department parks, recreation facilities and programs more often are: "too busy" (29%), "fees are too high" (22%), and "program or facility not offered" (20%).

Use of Potential Indoor Programming Spaces

The potential indoor programming spaces that the highest percentage of households would use are: walking and running track (58%), weight room/ cardiovascular equipment area (34%), water room/ cardiovascular equipment area (34%), aerobics/ fitness/dance class space (32%), and exercise facility for adults 50 years or older (32%).

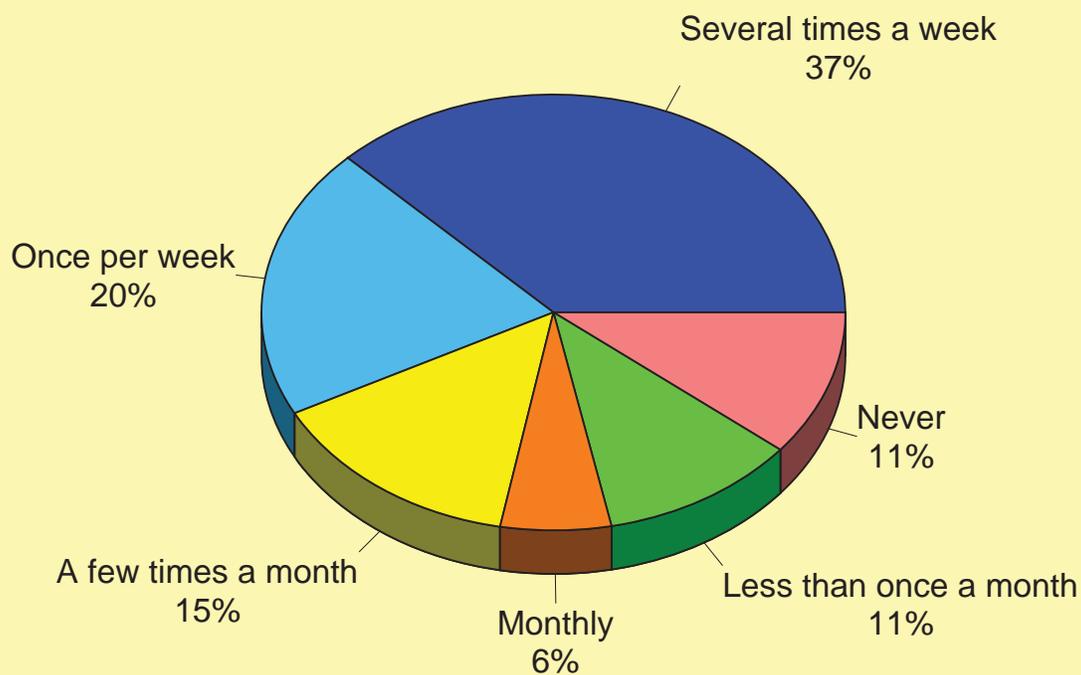
Frequency of Use of a New Indoor Community Center -

Seventy-eight percent (78%) of households would visit a new indoor community center with the features they most prefer at least a once a month. This includes 37% of households that would visit the center several times per week, 20% who would visit the center once a week, 15% who visit the center a few times a month, and 6% who would visit the center monthly. Only 11% of households indicated they would never use the community center, see **Figure 4.7**.

Figure 4.7: Demand for Indoor Community Center

Q21. How Often Would Your Household Visit a New Indoor Community Center with the Recreation, Fitness, and Aquatic Features They Most Prefer?

by percentage of respondents



Source: Leisure Vision/ETC Institute (March 2011)

Level of Support for Establishing a Dedicated Funding Source to Support a Larger Regional Area

Thirty-nine percent (39%) of households are either very supportive (15%) or somewhat supportive (24%) of establishing a dedicated funding source through property taxes to be supported by the larger regional area. Twenty-nine percent (29%) of respondents are either very opposed or somewhat opposed. In addition, 17% indicated "neutral", and 15% indicated "don't know".

Level of Satisfaction with the Overall Value Received from the Parks and Recreation Department

Sixty-seven percent (67%) of households are either very satisfied (25%) or somewhat satisfied (42%) with the overall value their household receives from the Moberly Parks and Recreation Department. Only 7% of households are either somewhat dissatisfied (5%) or very dissatisfied (2%) with the Parks and Recreation Department. In addition, 19% of respondents rated the Parks and Recreation Department as "neutral", and 7% indicated "don't know".

Allocation of \$100 among Various, Parks, Trails, Sports and Recreation Facilities

Respondents would allocate \$41 out of \$100 towards the improvements/maintenance of existing parks, pools, sports and recreation facilities. The remaining \$59 were allocated as follows: development of a new recreation center (\$29), acquisition and development of walking and biking trails (\$13), acquisition of new park land and open space (\$6), and construction of new sports fields (\$4), and "other" (\$7).

Please refer to the full **Community Survey Findings Report (separate document) for detailed responses, charts, graphs, a comparison of Moberly to National Benchmarking Data, as well as Cross Tabular Analysis.*

5

TEEN SURVEY SUMMARY



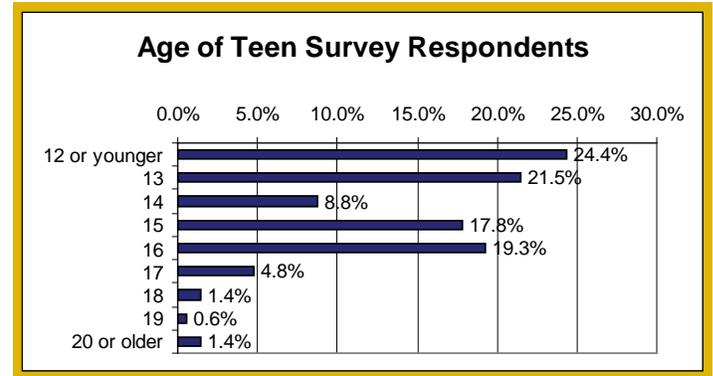
TEEN SURVEY SUMMARY

Introduction and Survey Methodology

In order to gain additional insight on community recreation needs outside of focus groups and public meetings, a survey geared towards the youth of the community was provided online. In February and March of 2011, a survey was launched on the website www.freeonlinesurveys.com for the tweens (youth between 10-12 years old) and teens of the Moberly. As incentive to respond to the survey, the Park and Recreation Department offered a prize to a randomly picked respondent. There were 13 questions including the respondent's age, which included both multiple choice questions and fill-in response options. An impressive response of 353 participants included 24.4% age 12 and under, 30.3% age 13 or 14, and 43.3% between 15 and 18, the remaining 2% 19 and older (See **Figure 5.1**).

The high response rate is also complimented by equitable participation between the tweens and teens of the community. A strong response by the tweens of the community is positive because these are the youth who will be living in the community and playing in the parks for the next 5-6 years, and therefore, they are more likely to see how their suggestions impact the implementation of the master plan through the facility development or additional program offerings.

Figure 5.1: Age of Respondents



Facility Preferences

Current Usage

The teens of Moberly primarily use a wide variety of facilities, not all of which are owned by the City of Moberly. Those facilities that more than 50% of the teens use include Moberly Schools, the Randolph Area YMCA, Fox Park and the Aquatic Center and Playgrounds at Rothwell Park. The recreation facilities used by less than 10% of the community's teens include West End Park, the Equestrian Arena and RV Park at Rothwell Park, the Central Christian College and La Vie Fitness (see **Figure 5.2** for more detail). When asked how often they use the parks, 31.3% noted weekly, followed by daily and monthly at 24.4% each. It is also important to note that most tend to get to these facilities via car driven by a friend or parent, followed by walking and biking (see **Figure 5.3**).

Figure 5.2: Facilities in Moberly that Teens Use

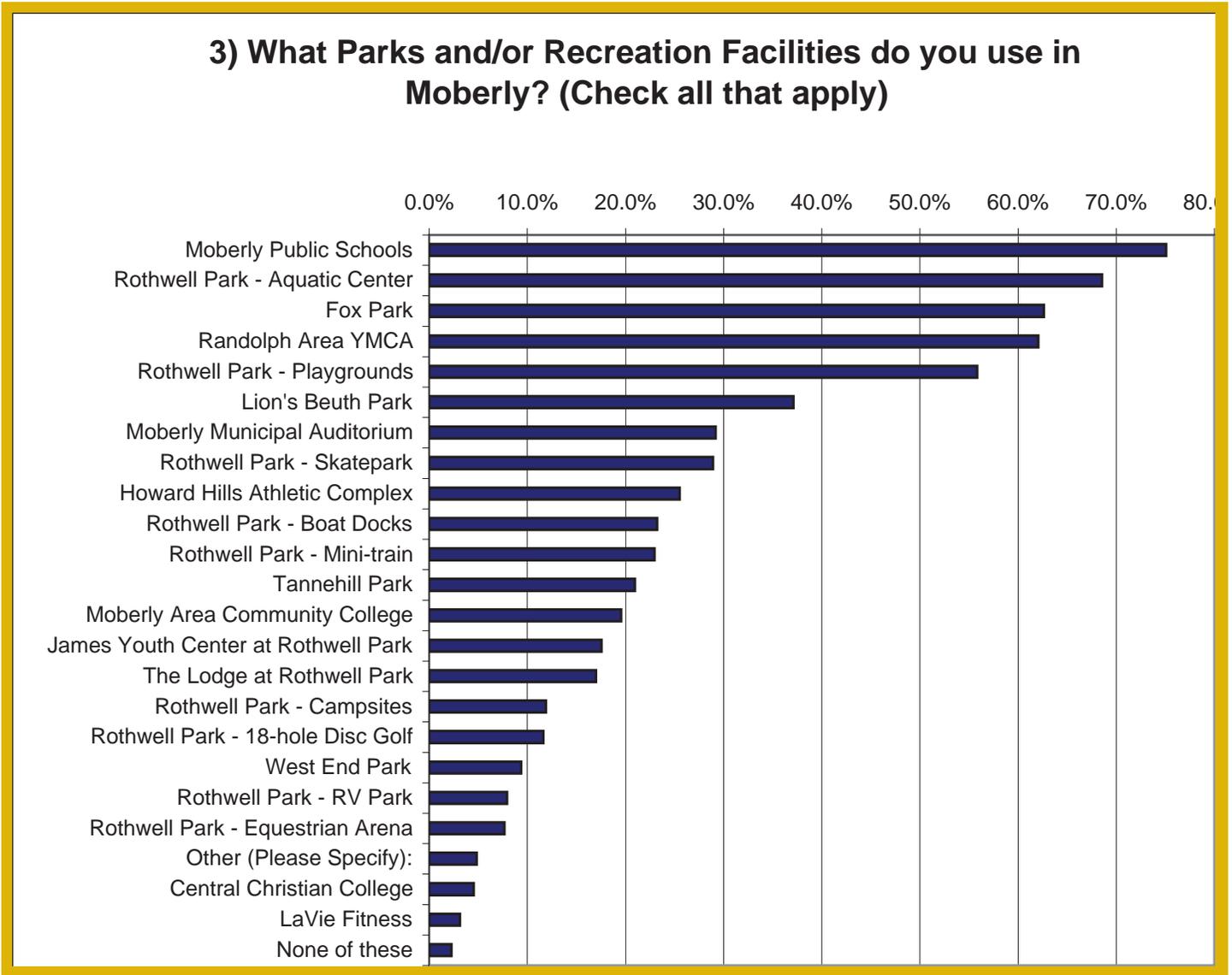


Figure 5.3: Access to Parks



Need and Interest for Facilities

The teens who responded to the survey were asked a series of three open-ended questions about what they want in their parks. The first question dealt with what improvements they would recommend and that they see as need for in the parks they use. The following items were the top improvements listed by respondents:

- Improve the restrooms (remodel or replace with bigger, cleaner buildings with more than one stall, enough paper towels, soap and toilet paper).
- Improve existing trails and expand the trail system, including marking/signing current trails, widen the trails, provide a variety of terrain to accommodate a variety of walkers, bikers and runners.
- More playgrounds – both overall as well as specifically additional facilities for the older kids (ages 12-18)
- Longer hours
- Reopen the skatepark and create a new or different area to accommodate bikes. Some safety suggestions included – regular patrols and cameras.
- Improved fishing/water access – additional areas for fishing, a stocked lake, improved boat dock, additional boat rental opportunities
- Trash cleanup to maintain the quality and beauty of the parks.

The second and third questions asked the teens what they would include in a new park and a new indoor facility. The following two lists include many of the common requests:

Outdoor park:

- Playgrounds – specifically swings, monkey bars and slides
- Trails – multi-use and nature trails
- Pool, water fountains (and/or splash pads, interactive type fountains), a lake that allows

for swimming

- Natural area
- Place for teens to hang out without getting into trouble
- Athletic facilities – soccer, basketball, tennis, football field
- Larger areas of turf/meadow – a place to fly a kite, have a pick-up football game, read, picnic, and for teens to hang out
- Rock climbing or similar climbing feature
- Skating rink
- Skate park
- Paintball area

Indoor Facilities:

- Courts – basketball, tennis and volleyball
- Skating rink
- Rock climbing
- Indoor track
- Meeting rooms
- Arcade, Computer and video game room, game tables
- Work-out/fitness area, weight room
- Indoor swimming pool – diving area, water park
- Snack bar/food area
- Places or activities that allow people to stay active during the winter doing activities similar to what they do in the summer.

Programs and Activities

Teens primarily spend their time hanging out with friends, followed by swimming, playing a variety of sports, fishing, and camping. As previously noted, in their written responses regarding improvements to existing parks and indoor facilities they would build, both the skatepark and tennis courts came up often as facilities teens would include. However, in contrast, less than 20% of the teens chose either of those activities as ones they participate in during their free time (see **Figure 5.4**), which may be the result of lacking facilities.

It is also important to note that many of the responses in the "other" category noted video games, music-related activities, riding horses and laser tag.

When comparing what teens do now versus what they would be interested in participating in, swimming and teen sports match the current involvement levels, and may be reflective of the high quality aquatics center and athletic fields available to the community. Other programs over 40% of the teens surveyed would be interested in include movie nights, fitness and weight/strength training. In this same question, the lack of interest in craft-type programs is maintained, with less than 20% showing interest in arts, sculpture, performing arts, karaoke, and book clubs (see Figure 5.5).

Figure 5.4: What Moberly Teens Do for Fun?

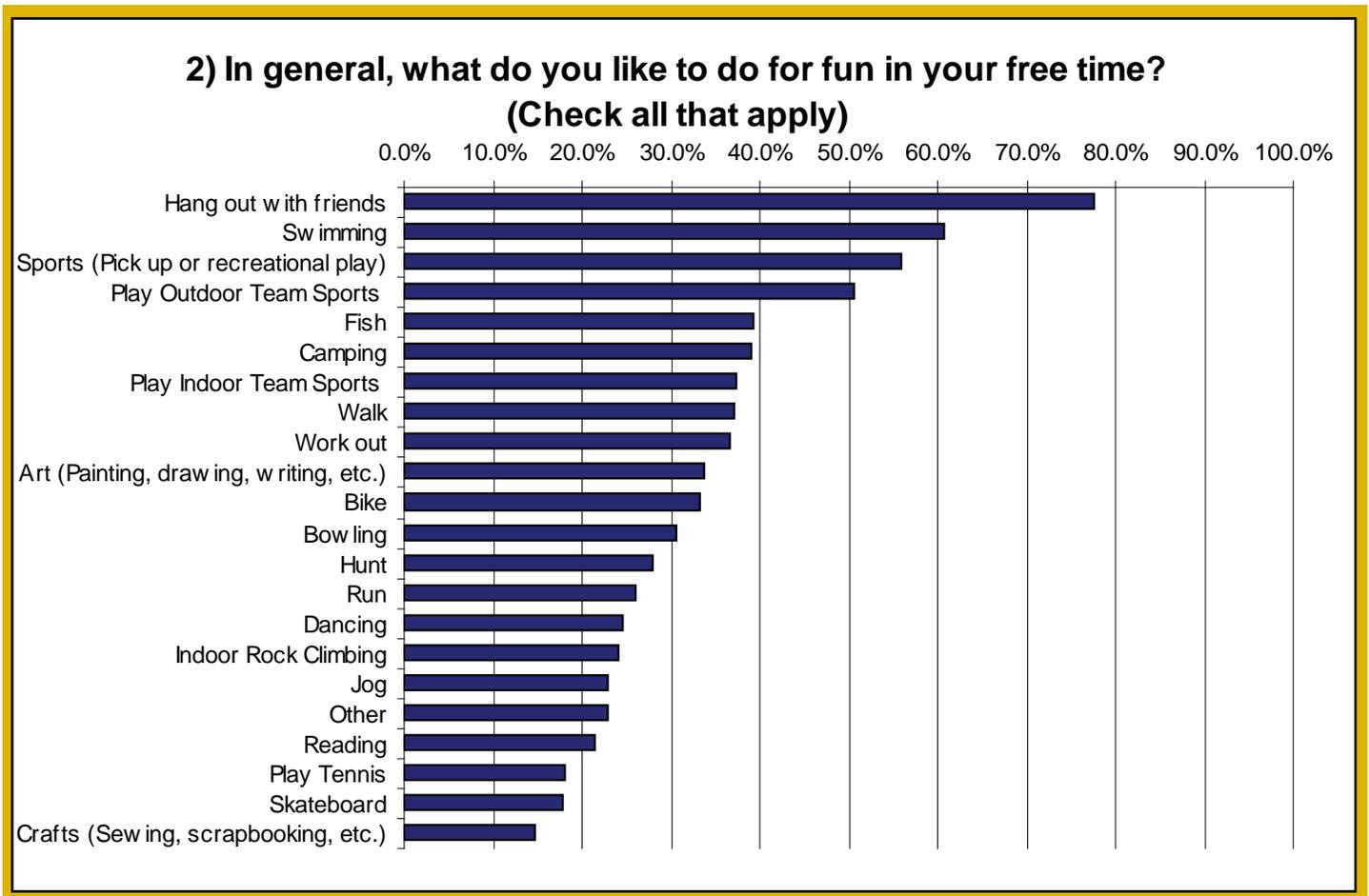
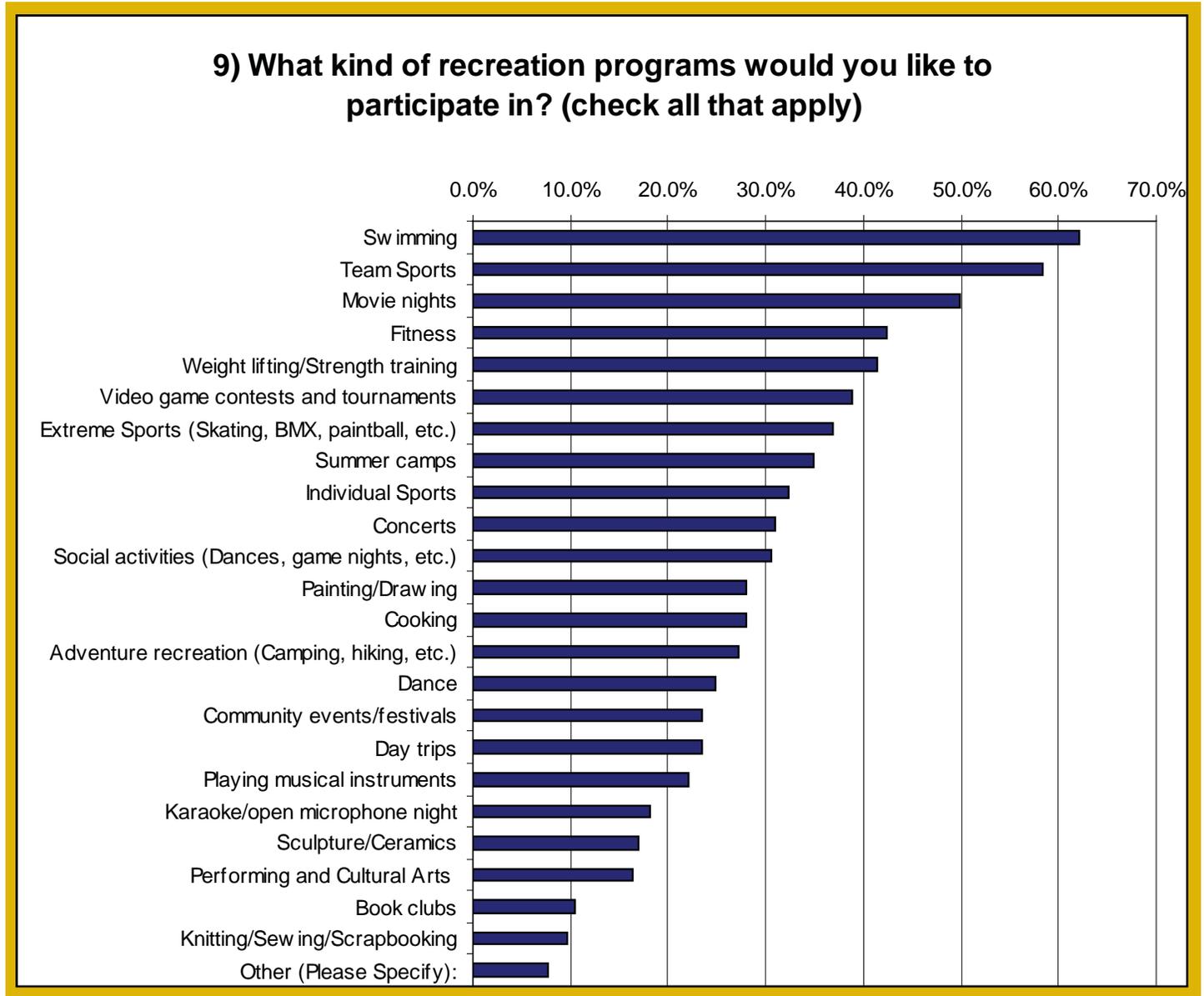


Figure 5.5: Interest in Program Offerings

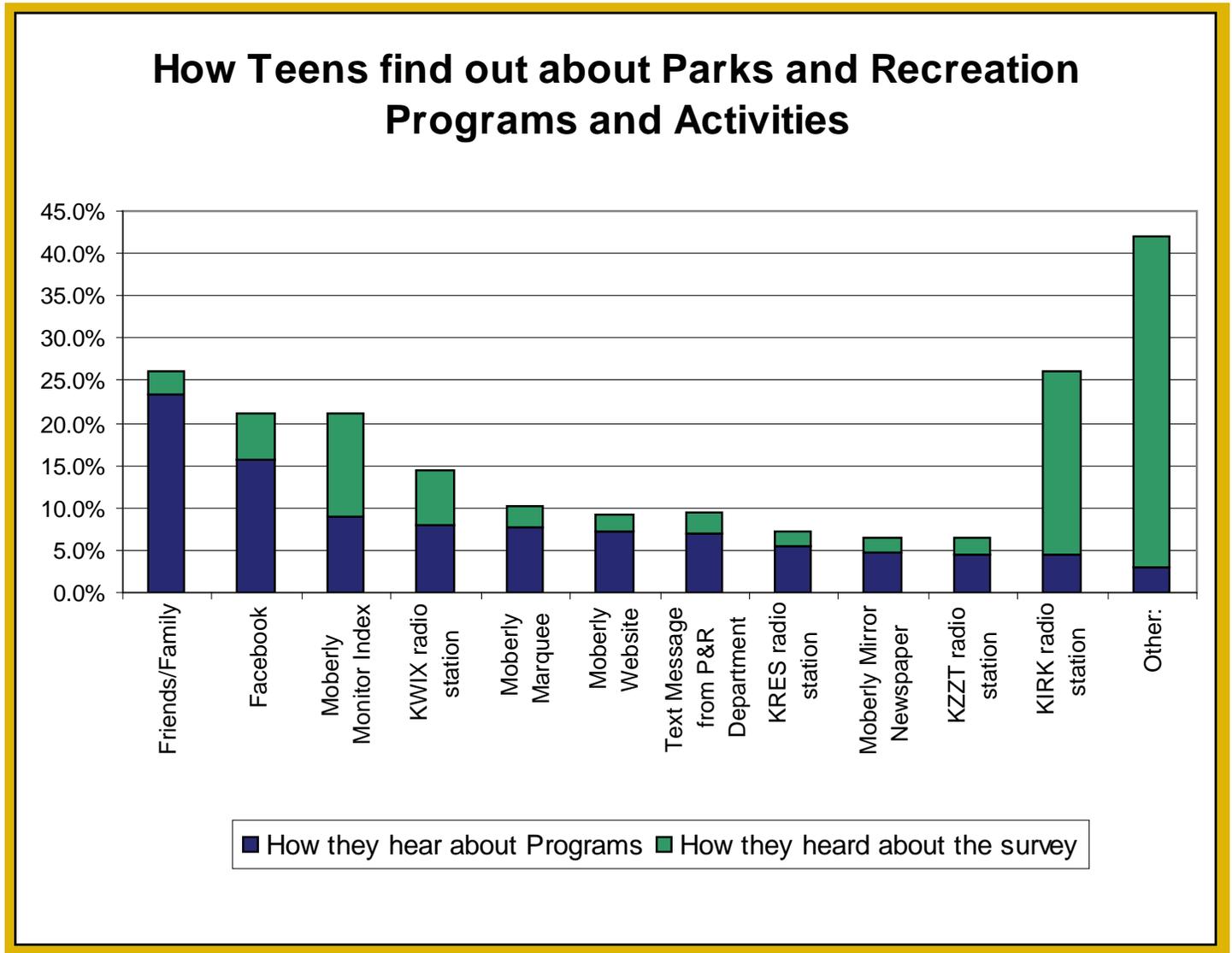


Department Communications

When asked how they hear about Park and Recreation Department events and programs, teens get their information from a variety of sources. Primarily sources include friends and family, followed by Facebook, the newspaper (Moberly Monitor Index), and KWIX radio station. However, when compared to how participants heard about the survey, the sources of information are very different, with the majority learning about the survey from "other", which nearly all noted as from a teacher, and many of the students filled it out as part of class time. This was followed by a high number who heard about it from the KIRK Radio Station, followed by

the newspaper. See **Figure 5.6**. This shows the effective distribution of information from the Department to a variety of sources as well as the fact that Moberly teens do gain information from a diverse selection of sources, not just electronic or social media, as one might assume.

Figure 5.6: How Teens Hear about Programs and Events



Key Findings

In summary, 353 respondents noted the facilities they use, the facilities and programs they would like to use, and their current use and program participation. The focus when asked about improvements to existing facilities is very much centered around making improvements to existing facilities, including support facilities such as bathrooms, to extend users stay and make it more pleasant. The respondents also envision an expanded network of trails (whether they are walking and biking or associated with natural areas), playgrounds for all ages and a place for teens to hang out without getting in trouble, as well programs focused on swimming, sports and fitness. The efforts of the Department to distribute information about programs

and events through a wide variety of methods seems to be successful as the teens hear about programs and the survey itself through both traditional methods, such as word of mouth and newspaper, and electronic ones including Facebook and the local radio.

6

PROGRAMS & SERVICES ANALYSIS



PROGRAMS & SERVICES ANALYSIS

Core Services

The City of Moberly Parks and Recreation Department, through dedicated staff, well-maintained facilities, and high-quality programs, strives to enhance the quality of life and meet the diverse needs of the community. Activities are held at the Auditorium, Lodge at Rothwell Park, the Moberly Aquatics Center, various park Pavilions, various parks (commonly Rothwell) and Moberly High School. These programs and services make available activities for a wide variety of interests and abilities. Programs include, but are not limited to, young children's classes, recreation classes, facility rentals, sports leagues and community special events.

This analysis will further explore those services currently being offered, the demand and potential for the provision of new services, and identification of administrative and organizational processes that can help facilitate implementation of recommendations.

Recreation, Sports & Fitness

Early Development Programs - Moberly does not offer baby and young toddler enrichment programs, as the Department does not have the equipment or facilities, nor does there seem to be a demand for it. However, starting at age 3 to age 5, children can participate in Smart Sports classes offered throughout the year. The Department also offers special events that involve the younger set, including the Father-Daughter dance (for girls 4-12 and their dads), the Flashlight Easter Egg Hunt, and the Trick or Treat Trail. Based on staff input, there does not appear to be a significant

interest or need for infant and young toddler programs and that the need may be met through the YMCA and child care providers and preschools in the area. Additionally, it will be important that the Department continue to closely monitor participation numbers because the **Demographics and Community Profile** data indicates a projected slight decline in young families and an increasing older adult population over the next five years.

Youth & Teen- Providing positive activities and special events for the youth and teens in the community has historically been a focus of the Moberly Park and Recreation Department. These activities for the youth of the community range from family-oriented events to youth sports leagues and various activities at the Aquatics Center. These programs include special events such as Teen Open Mic Nights, a Mother-Daughter Tea, "Pitch, Hit and Run", the Hershey Track Meet, Art in the Park, Back to School Party, Kid's Fall Festival, and the Candy Cane Hunt. Classes are limited, but include Babysitter training and swimming lessons during June and July at the Aquatics Center. Youth of the community have many options to choose from with a significant offering of sports leagues both Department itself, as well through outside leagues. These include baseball/softball for all ages, T-ball, soccer, football, basketball, wrestling, golf, and gymnastics. Of this list, only the various softball leagues as well as age 4-6 Ragball are offered by the Department, the rest are offered by various leagues operating in the area.

While there are sometimes requests for more art programs, attendance and interest is sporadic and

both the teen survey and the statistically-valid survey note a low level of interest in art and theatre type programs. Given the limited facilities that the City has to provide these types of activities the Department is quite dependant on the school district and alternative providers to make activities like pottery or dance available. It is important to note that the sport-centric programming offered to youth does introduce them to exercise, which is a cornerstone to a healthy and well-balanced lifestyle to fight the obesity epidemic facing the country. However, many residents as well as Moberly teens would like to see more recreational/fitness activities provided to youth. Therefore, the City should consider using multi-purpose or flex spaces, such as the basement of the Auditorium and the Lodge, as well as partnering with local churches to provide activities such as fitness and social events. It is also important to note that the City does not currently have an inclusive recreation program, and as a regional recreation hub, should consider partnering with nearby recreation providers in order to provide access to residents of the area with learning and physical disabilities.



Adults- Adult residents of Moberly are provided with City recreation program offerings that include a few classes, leagues and special events such as Beginning Ballroom Dance and Zumba classes, Kickball and Slow-Pitch Softball Leagues, Disc Golf Tournaments, the Spring Fling Dance, and the Arts and Crafts Shows. The Department has a great variety of programs and offerings for youth and teens, but the selection for adults is quite limited. This is largely due to staffing and budgetary limitations, as well a potential perception that this need is being met by the Randolph County YMCA.

It is important to understand the demographics of the community and that the numbers in every age group are generally stable, with some slight increases expected in the older adults. Based on Community Survey results, it is evident that many of the adults of the community have unmet needs and there is interest in adult-oriented programming, including spectator entertainment (45%), adult fitness and wellness programs (40%), community special events (32%), and nature programs and exhibits (29%). With a large portion of the population as pre-retirement adults, the City should consider either providing additional programs for adults in the community, such as the recent addition of the Zumba classes, or working to partner with alternative providers to maximize resources in offering a wider variety of programs of all types to adults and older adults within the community. However, this is not to say that youth programs should be cut or are less important. Youth recreational activities and programs help fill unsupervised after-school hours, aid in crime prevention and provide youth important educational, leadership and life skills.

Families – It is important to note that a large portion of the Moberly Parks and Recreation offerings include family-focused, multi-age events which encourage parents to participate with their children, getting the most out of family entertainment opportunities. These activities include many special events such as the Pumpkin Launch, Turkey-Palooza, Swap Meets, Ice Bowl Disc Golf, Tom Bogie Fishing Derby, Pool Carnival, Family Campout and regularly occurring activities such as Dollar Movie Nights and the Farmer’s Market. The Department’s special events are primarily focused around families with children, and most have been widely successful. Providing activities that appeal to the entire family is an excellent way to maximize the funds available and to reach the largest portion of the community.

However, it is important to understand that free events and low cost events may stress the resources (both staffing and funds) of the Department and ultimately affect cost recovery. Therefore, the Department should continue to focus its resources to provide events that serve a wide variety of age groups, but consider charging nominal fees to help cover costs and/or seek out additional local organizations and companies to supplement staffing and funding resources through the development and promotion of a formalized volunteer program or volunteer “clearinghouse” and tiered sponsorship package.



Seniors – Currently there are no senior-specific programs or classes offered through the Moberly Parks and Recreation Department. The main provider for senior activities tends to be at senior living facilities that primarily provide for the residents in those buildings. During focus group meetings, recreation opportunities for seniors were discussed, and a need for partnerships between the Department and the senior living and other senior resource groups was noted. The Department should consider developing partnerships or reciprocal agreements with the senior living centers to increase access and cross-market both City and Center programs to non-residents (as appropriate). It is also important to recognize that transportation can also be an issue for seniors and should be considered along with these services.

Facility Rentals

The Parks and Recreation Department allows residents to rent nearly all of the structures under the ownership of the Department, including the entire Auditorium, the Lodge, Pavilions, Shelters, Equestrian and Agricultural facilities at Rothwell, and both Fox Park and Lion’s Beuth Park in their entirety. These facilities can be rented for special events, such as banquets, weddings and wedding receptions, birthday parties, and business meetings, family reunions, picnics, or larger events. The Department also oversees and rents spaces in the RV Park and tent sites at the Campground in Rothwell Park. The archery range, canoe storage, overnight fishing passes and paddleboat rentals at Rothwell are also under the oversight of the Department. The community and multi-purpose meeting spaces that the City provides support a wide variety of events. However, the quality of the spaces ranges quite significantly. If the City is able to identify the means to renovate and update some of these spaces, as well as increase marketing regionally, the Department could see significant additional revenues. This is based on the fact that there are limited alternative providers in the City that provide these types of meeting spaces and amenities, especially the outdoor amenities.

Partnerships

The Parks and Recreation Department currently has few formal (legal) partnership agreements with community organizations and agencies. The documented agreements the Department does have are for use of the Howard Hills Athletic Complex fields by private leagues, contracted tennis instruction, and with the Missouri Department of Conservation for management of the Rothwell Park lakes. However, the Department works closely and well with a number of community organizations to maximize the programs and services provided to the community. For those organizations that use Department facilities, interaction is often controlled through informal agreements. Some of the organizations the City works in collaboration with to provide recreation services or share the use of facilities include groups such as:

- Moberly School District
- Baseball Leagues:
 - Midget League
 - Optimist League
- Moberly Area Soccer Association
- Little Spartans Tackle Football
- Little Spartans Basketball
- Little Spartans Wrestling
- Moberly Youth Golf
- Moberly Gymnastics
- Randolph County YMCA
- Randolph County 4-H Club



Alternative Providers

There are a few alternative recreation providers in the general Moberly area including private and nonprofit organizations. These providers include the partners previously notes as well as area churches and private businesses. These include, but are not limited to, the following:

- Private Fitness - La Vie Fitness, Janet's Dance Studio, Moberly Martial Arts, and Curves for Women
- Moberly Area Community College
- Central Christian College
- Girl Scouts
- Boy Scouts
- Little Dixie Regional Library
- Family Life Fellowship (teen center/indoor skatepark - Cafe 41)
- 4th Street Theatre, Moberly Five & Drive Movie Theatre
- Golf Course - Timber Lake, Windmill, and Country Club Golf Courses
- Bloomin Idiots Family Fun Center
- Community Lanes Bowling Alley
- 24 Speedway

The purpose of developing cooperative service agreements, partnerships, volunteers, and collaborations is to promote community involvement in Department activities, increase services offered to the public, reduce the expense of providing services, increase the visibility of the Department, develop a sense of community, create leadership, and encourage new resources in the community.

Although the City's relationships and communications with the partners are quite strong, the lack of documented agreements for some facilities leaves the City subject to the whims of these other groups and organizations. It also fails to establish identified expectations, roles and responsibilities, which could lead to misunderstanding and strains on these relationships in the future.

Cooperative and collaborative efforts are something that the City of Moberly does extremely well. However, these efforts need to continue, increase and formalize in order to maximize resources and funds, as well as provide for existing gaps in service and shortages in specific recreation programs. To provide for the changing recreation needs of the community, seeking out and utilizing formal partnerships, as well as increasing the number of additional joint-use facilities may help to expand these services. For example, the City should investigate the potential to work with the Moberly School District to provide transportation for youth to events or sport leagues, to share resources to potentially develop future joint-use athletic facilities.

Additionally, increased communications with alternative providers, such as the Randolph County YMCA, are needed in order to avoid duplication of services and to better cross-market existing programs and community events. Furthermore, some of the desired activities identified through the community input process will need dedicated facilities to support the programs (i.e. – fitness). The City should continue to work with the School District, athletic leagues, local businesses, community and nonprofit organizations in order to make the development of new programs and facilities a reality.

7

PARKS & RECREATION TRENDS



PARK & RECREATION TRENDS

Programming, Services and Trends Analysis

The City of Moberly's Parks and Recreation Department works to provide programs and facilities for a wide variety of interests and for all ages and abilities. Trends indicate a generally stable, but aging, population base within the community with many people choosing to grow up and stay in the area to raise families or retire. Moberly's Parks and Recreation Department needs to position its programming and facilities to accommodate the surrounding area's aging population, but cannot do so at the expense of meeting the needs of the many youth and families within the community.

Analyzing park and recreation trends can help identify what programs and services are increasing in popularity for different demographic groups, as well as activity-based trends. Following are some of the trends associated with the relevant user groups within the City of Moberly.

Demographic-Based Programming and Participation Trends

Youth - Participation in out-of-school activities and programs offers support for youth and working families, as well as benefitting youth socially, emotionally, and academically. After school programs have been proven to decrease juvenile crime and violence, reduce drug use, cut smoking, and alcohol abuse, and decrease teen pregnancy. The most popular of these team sports include basketball, soccer and baseball (2010), but it is important to note that participation levels are declining.

Although today's youth continue to participate in outdoor activities, many are still not meeting recommended weekly activity levels. Even with higher overall outdoor recreation participation and a higher percentage of participants that take part in an outdoor activity at least twice a week (37%) than other age groups, outdoor activity among youth makes up only a small portion of the CDC recommended "60 minutes of physical activity on most, preferably all, days of the week". The 2010 Outdoor Industry Foundation's Participation Report shows a continuing downward trend in outdoor recreation among youth. Only 62% of youth participated in some form of outdoor recreation in 2009 compared with 64% in 2008 and 78% in 2006. Although the quantity of activity is low, the most popular types of outdoor activities that youth do participate in involve a vigorous amount of activity.

Most Popular Outdoor Activities

(Age 6-17) by Participation Rate:

1. Road Biking/Mountain Biking/BMX
2. Car/Backyard/RV Camping
3. Freshwater/Saltwater/Fly Fishing
4. Running/Jogging/Trail Running
5. Hiking

Per the Outdoor Industry Foundation's (OIF) 2010 "Outdoor Recreation Participation Report"

Young Adults – Moberly’s demographics indicate a steady population of young adults over the next five years. Unfortunately, national trends in recent years for outdoor activity show that young adults are even less active than youth. The frequency of outdoor activity starts to drop off from youth to young adulthood (around age 18) – the percentage of young adults who take part in outdoor activities twice a week or more drops to 25% for young adults, a 30% decrease from youth rates.

However, there is some good news - the 2010 OIF Report shows participation rates for this age group grew slightly in 2009 due to an increase in participation among young men. The types of activities young adults participate in are generally the same, but there is a drastic decline in the number of outings. Just as with youth participants, young adults are not meeting CDC recommended activity levels.

Most Popular Outdoor Activities

(Age 18-24) by Participation Rate:

1. Running/Jogging/Trail Running
2. Car/Backyard/RV Camping
3. Freshwater/Saltwater/Fly Fishing
4. Biking (Road/Mountain/BMX)
5. Hiking

Per the Outdoor Industry Foundation's (OIF) 2010 "Outdoor Recreation"



Older Adults – Considering that the City’s population is slightly older than the national median age combined with a projected increase in adults 55 and older from 2010 to 2015, it is important to consider that there are two distinct groups that the City will be serving, Baby Boomers and the Matures/Silent Generation. Baby Boomers’ leisure time is increasingly being spent doing physical activities, in educational classes, partaking in adventure travel, and attending sporting events. This generation of older adults is healthier, more active and seek lifestyles that are different from generations past. Research from active adult homebuilder Del Webb shows approximately 75% of the Baby Boomers they researched will remain in some part of the work force, up from 68% in 1996. Baby Boomers are also trying to keep their minds and bodies fit through work and cultural/community services. It’s important that some community programs designed for this age group occur in the early mornings and evenings to reach the Baby Boomers still in the work force. These trends continue to explain the changing demands seen nationally from traditional low-cost social services (i.e.- social activities, cards, passive recreation and volunteering) that the Matures/Silent Generation like to participate in.

Physically and/or Mentally Challenged – The City’s parks and recreation programs as well as both indoor and outdoor facilities should strive to be “universally” accessible. The physically and/or mentally challenged population is a growing and diverse group. Communities should reach out to increase awareness and inclusive opportunities for physical activity for individuals who may otherwise be overlooked. In addition, investing in park and recreation renovation and updates that makes facilities more user-friendly for individuals of all abilities could help increase the activity level of these park and recreation participants.

Activity-Based Programming Trends

Less Time for Recreation - Americans have less leisure time now than ever before which has led to changes in recreation patterns. People have less free time after taking care of their daily responsibilities, which means activities are moving towards unstructured, individual, and drop-in programs. Participation in structured programmed activities has decreased, although boot camps with both indoor and outdoor exercise continue to increase in popularity.

Activity Leads to New Activities - Regardless of age, involvement in urban outdoor recreation leads to a likelihood of trying new activities. Joggers (age 24 and over) are three times as likely to go backpacking as those who do not jog (age 24 and over). Active youth and young adults are also more likely to try more traditional outdoor recreation activities. Skateboarders (age 6 to 24 years old) are more than twice as likely to bicycle (any type) than those who do not skateboard. Focusing on youth involvement in outdoor recreation is beneficial, as it may lead to more active adults who participate in a variety of outdoor recreation opportunities.

Disc Golf – Disc golf is a fitness activity that has experienced a lot of growth (Figure 7.1) in the past three decades across the United States and easily fits into the hectic schedules of today’s families. A round of disc golf can be played in an hour or two, can be played alone, is inexpensive and provides year round fitness. Per demographics from the Professional Disc Golf Association (PDGA) disc golf is particularly popular in the region surrounding Missouri (Table 7.1).

Arts and Culture - Art and cultural leisure experiences such as music, graphic arts and dance create a positive social environment and bridge differences in user groups. They also provide alternatives to traditional outdoor activities and often supplement programs that are being cut from school curriculums. Additionally,

Figure 7.1 Disc Golf Courses Worldwide

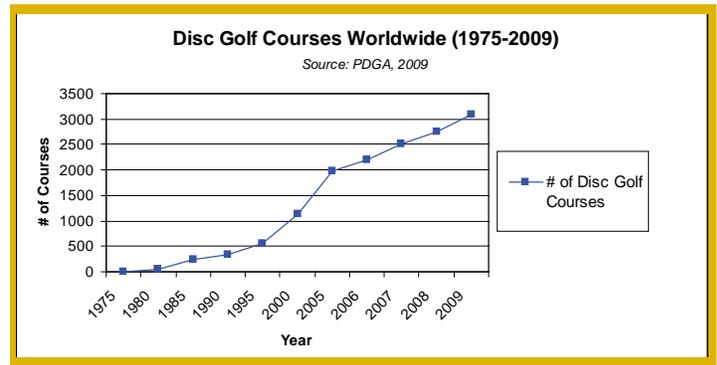


Table 7.1 States Leaders in Disc Golf Participation

State	PDGA Members	Courses	Events
Texas	1287	193	92
California	1245	149	53
Michigan	773	116	59
North Carolina	556	95	37
Illinois	551	132	26
Ohio	522	104	51
Wisconsin	455	143	26
Georgia	423	53	39
Minnesota	397	146	37
Oregon	396	63	24
Kentucky	350	63	43
Iowa	329	147	33

Source: PDGA, 2009

for many communities festivals offer opportunities to provide diverse cultural experiences to residents as well as tourists.

Decline in Team Sports - According to the Sporting Goods Manufacturers Association, trends show that casual players are leaving team sports and have been replaced by youth that are involved in organized team sports in both community-based leagues and schools. Additionally, participation trends show young athletes are starting to specialize and *focus on one sport* instead of multiple sports throughout the year which decreases overall team sport participation numbers.

Despite these decreasing numbers, high school sports are one area where participation remains high nationally. For the 2009-2010 school year the National Federation of State High School Associations shows the state of Missouri is ranked 16th in the country and has seen a highly variable number of high school students participating in organized high school sports over the past few years (Tables 7.2 and 7.3). Yet, given the general decline in team sports, non-traditional and individual activities such as extreme sports, as well as after-school arts, culture and fitness programs are also increasing in popularity and could fill the arts and fitness void that is growing wider in schools.

Extreme Sports- Participation in recreation has shifted over the past couple of years and the demand for “extreme” sports has been increasing. (Table 7.4). Additionally, activities with an increase in percentage of first-time participants can be a strong indicator of growth. The 2010 OIF Outdoor Recreation Participation Report shows first-time participation increases for a number of extreme sports including: whitewater kayaking (26.5%), climbing (24.4%), adventure racing (24.0%), snowboarding (14.2%) and BMX biking (10.5%). Additional popular activities that fall within this category but are not included in the study include skateboarding, artificial wall climbing, and inline skating.

Table 7.2 Missouri High School Athletic Participation Changes (2005-2010)

Year	Boys	% Increase	Girls	% Increase	Total	% Increase
2009-2010	102,184	-5.13%	68,472	-10.15%	170,656	-7.21%
2008-2009	107,707	5.70%	76,211	9.16%	183,918	7.11%
2007-2008	101,894	-1.01%	69,817	0.50%	171,711	-0.40%
2006-2007	102,937	4.42%	69,470	-2.39%	172,407	1.57%
2005-2006	98,581	n/a	71,168	n/a	169,749	n/a

Table 7.3 National High School Athletic Participation Changes (2005-2010)

Year	Boys	% Increase	Girls	% Increase	Total	% Increase
2009-2010	4,455,740	0.75%	3,172,637	1.88%	7,628,377	1.22%
2008-2009	4,422,662	1.16%	3,114,091	1.86%	7,536,753	1.45%
2007-2008	4,372,115	1.18%	3,057,266	1.17%	7,429,381	1.18%
2006-2007	4,321,103	2.46%	3,021,807	2.53%	7,342,910	2.49%
2005-2006	4,217,448	n/a	2,947,105	n/a	7,164,553	n/a

Table 7.4 Participation in Extreme Sports, Americans Ages 6 and Older

Sport	2006	2007	2008	2009
Mountain Biking	6,751,000	6,892,000	7,592,000	7,142,000
Wakeboarding	3,046,000	4,083,000	3,544,000	3,577,000
Paintball	4,547,000	5,476,000	4,857,000	4,552,000
Snowboarding	n/a	6,841,000	7,159,000	7,421,000
Adventure Racing	725,000	698,000	920,000	1,089,000
Climbing (Sport/Indoor/ Boulder)	1,586,000	208,4000	2,288,000	1,835,000
Whitewater Kayaking	828,000	1,207,000	1,242,000	1,369,000

Per the Outdoor Industry Foundation's (OIF) 2010 "Outdoor Recreation Participation Report"

Fitness and Wellness - Since Americans spend less time exercising and participating in outdoor recreation, the number of overweight and obese Americans has increased drastically. In 1990, there were only ten states where less than 10% of the population was obese and the remaining states had 10-14%. In 2010, not a single state has less than 15% obesity rate. In fact only Colorado has less than 20%, 10 states have less than 25% and in eight states more than 30% of the population is obese. These scary statistics show the need for parks and recreation facilities to reevaluate their programs and consider providing programs that teach and show our youth and young adults how to better integrate recreation and physical activity into their daily lives.

It is also important to consider that activity levels and outdoor participation seem to decline at different ages for females and males. The drop-off in outdoor participation between the "child" age group (6 to 12 years old) and the "teenage" group (13 to 17) is sharper among girls than boys and continues as people age. Outdoor recreation participation for young adults in 2009 increased slightly due to an increase in participation among young men (59% in 2008 and 61% in 2009), while

young women are participating less (50% in 2008 to 48% in 2009). It is essential that recreation programs target young women and encourage outdoor recreation to continue into adulthood. As youth and young adult's age they also tend to prefer individual, indoor activities over team sports and outdoor recreation, a statistic which is even more prominent for females than males.

Research by the SGMA in 2010 shows the peak age for team sport participation is 13 and begins to drop off beginning at age 14. Among children 6-18, age 18 had the lowest number to team sports participants in 2009. Factors that cause this include lack of programs and facilities available, social interests, video games and the demands of school and work.

Specific to Missouri, in 2010 the *Trust for America's Health* designated the state as the 12th most obese state in the country with an adult obesity rate of 29.3%. The state ranks 31st in the country for childhood obesity with 13.6% of youth 10-17 classified as overweight. The *CDC's 2009 Youth Risk Behavior Surveillance System (YRBS)* also found the a number of risk behaviors for high school students in the state of Missouri. (**Table 7.5**).

Table 7.5: Fitness and Wellness Youth Risk Behavior - Comparison between Missouri and the US (2009)

Question	Missouri 2009	United States 2009	More Likely in MO than US
Overweight (Students who were > = 85th percentile but < 95th percentile for BMI, by age and sex, based on reference data)	14.4%	15.8%	
Obese (Students who were > = 95th percentile for BMI, by age and sex, based on reference data)	14.4%	12.0%	X
Physically active at least 60 minutes per day on less than 5 days	51.7%	63.0%	
Did not attend physical education classes in an average week (when they were in school)	55.6%	43.6%	X
Did not attend physical education classes daily (when they were in school)	66.9%	66.7%	
Did not play on sports teams (run by their school or community groups during the 12 months before the survey)	40.4%	41.7%	
Did not participate in at least 60 minutes of physical activity on any day (doing any kind of physical activity that increased their heart rate and made them breathe hard some of the time during the 7 days before the survey)	14.7%	23.1%	

Studies show these trends continue as Missourians age. The *2010 F as in Fat* study ranked Missouri as 10th for the percentage of adult physical inactivity based on 2007-2009 data with 26.6% of adults considered inactive. Additionally, in 2009 the *Trust for America's Health* studied the prevalence of obesity for the baby boomer generation in Missouri (Table 7.6).

Table 7.6 Prevalence of Obesity among the Baby Boomer Generation in Missouri, 1985-1987, 1995-1997 and 2005-2007

Age Group	1985-1987	1995-1997	2005-2007
Adults 55-64	14.2%	23.4%	33.3%
Adults 65 & older	11.8%	15.3%	23.7%

Recreation Tourism Trends

Special Events & Festivals - According to William Gartner, author of *Trends in Outdoor Recreation, Leisure and Tourism*, the parks and recreation industry has seen a rapid increase in the demand for and number of special events and festivals, ranging from arts and culture to sports and tourism in recent years. Influences impacting these trends may include the decline of the economy, increases in population, mobility and travel. Additionally, ties to corporate sponsors, philanthropic causes, marketing opportunities, the retirement and diverse interests of the Baby Boomers, and desires of urban-based consumers to engage in unique experiences are potential contributors to the growing demand for special events.

Agritourism - Agritourism includes outdoor activities and related tourism including fishing, hunting, wineries and harvest festivals. These programs help connect residents and visitors alike to the community and reflect the rural character that is so important to the region. Randolph County has some of the best and most diverse hunting in the state. The region surrounding Moberly already has a number of agritourism related facilities and activities including Shepherd Farms, Dossey-Rasumussen Orchard, Cooper's Oak Winery, Heggemeier Game Farm and a variety of public

fishing lakes. The *University of Missouri FY10 Economic Impact Report* based upon *TNS TravelsAmerica Data* has created a national profile for travelers to Missouri. The Top Five Activities listed are shown in Table 7.7. Excluding visiting relatives / friends and shopping, the number one activity is rural sightseeing.

Table 7.7: Top Five Activities of Missouri's National Target Market

Rank	Activity	Percentage
1	Rural Sightseeing	10.9%
2	Fine Dining	8.5%
3	Museums	7.4%
4	Urban Sightseeing	7.1%
5	Theme Park	6.2%

Sports Tourism - The FAST Track (*Family, Athletics and Sports Tourism*) is a recent trend in recreation planning that encapsulates the growing sports and athletics-related tourism industry. To capture this audience, facilities should include a variety of sports and activities as well as accommodations and proximity to other tourist attractions. This also ties to the Leisure Vision **Community Survey** which showed the need for spectator entertainment as Moberly's #1 interest. Providing additional spectator entertainment for Moberly households could provide additional opportunities for residents, as well sports tourists from the region to bring in additional dollars.



Park and Facility Trends

Recreation Facilities - The current national trend is toward a “one-stop” facility with a wide variety of amenities to serve all ages. Large, multi-purpose, and multi-generational community recreation centers help the park and recreation agencies to increase cost recovery, promote retention, and encourage cross-use.

Facilities and amenities that are becoming more common include:

- Multi-purpose, recreation centers (65,000 to 125,000+ sq. ft.) for all ages and abilities
- Leisure and therapeutic pools
- Weight and cardiovascular equipment
- Interactive game rooms (exer-gaming)
- Nature centers, outdoor recreation and education centers
- Regional playgrounds for all ages of youth
- Linear Play pods
- In-line hockey and skate parks
- Indoor walking tracks
- Dog parks
- Climbing walls
- BMX tracks
- Indoor soccer
- Cultural art facilities

Connectivity - While definitely not a new trend in the Parks and Recreation world, connectivity has been and will continue to be an essential part of a parks system. Throughout the past few decades of car-based societies and more recent increasing gas prices, attention to this dynamic is increasingly important for park and recreation agencies. Creating connection means encouraging people in the community to take advantage of recreation and leisure opportunities available not just by car, but via trails, walkways and bike paths. Walking/running and biking are the most popular fitness trends and having a system to provide continuous trail network is important. Trail systems offer

communities a way to recreate and commute to work without having to start up the car.

Play Trails - Play Trails is a revolutionary phenomenon that links pockets of play elements in a linear play pattern along or within a trail system. Each “Play Pocket” has the ability to be themed to incorporate environmental education as well. Elements such as nature, surrounding area, and play features can combine over a play trail system to tell a story. The breakthrough is the combination of parent/child interaction on the play elements and between the play pockets. Both children and adults benefit from this vigorous playful exercise, while enjoying the beauty of the natural outdoor environment along the trail.



Sustainability

The concept of sustainability has dramatically influenced park and recreation agencies in recent years, not only the result to be more “green” but also largely due to declining operating and maintenance budgets. Recreation centers and park maintenance services require a considerable amount of energy and water resources. In future years, many recreation centers will focus budgets on retro-fitting, renovating and building new facilities that include sustainable design. Agencies are moving towards computerized irrigation systems that control water loss and usage based on weather and evaporation rates. In agencies similar to Moberly, the push is often towards efficiency and cost savings with an overall emphasis on minimizing their carbon footprint.

Recreation/Community Centers, Parks Maintenance facilities and other park facilities are being designed with an emphasis on “green” features include highly-insulated wall and roof systems, low water use, solar technology and geothermal mechanical systems. Upon completion, patrons of all ages will see these green techniques in action. Conferences and workshops are more commonly addressing these topics in order to educate parks and recreation professionals and even the public on these new sustainability trends.

Benefits of Parks and Recreation

The Trust for Public Land’s report, *“The Benefits of Parks: Why America Needs More City Parks and Open Space,”* makes the following observations about the health, economic, environmental, and social benefits of parks and open space:

- Physical activity makes people healthier.
- Physical activity increases with access to parks.
- Contact with the natural world improves physical and physiological health.
- Increases both residential and commercial property values.
- Adds value to the community and economic development efforts.
- Enhances the benefits of tourism.
- Trees are effective in improving air quality and act as natural air conditioners.
- Trees assist with storm water control and erosion.
- Provides recreational opportunities for all ages.
- Creates stable neighborhoods and strong communities.

A shift has occurred in urban planning from designing around the automobile to designing public spaces that encourage physical activity and engage a community. The most significant amenity that a city can offer potential residents is a public realm that creates a sense of community, “social capital,” and

increases the quality of life, which in turn attracts and retains residents and businesses and strengthens a community’s economy.

Recreation as an Economic Driver

Park, trail and recreation facilities have also been found to provide income and savings to municipalities and their residents.

Income to the City:

- Direct income includes increased property taxes for lots adjacent to parks.
- Indirect income comes from out-of-towners visiting the City’s parks, participating in recreation activities and tournaments, and spending money in the community, providing the City with additional sales tax revenue.

Savings to the residents:

- Residents of the City experience direct savings by using public facilities without having to pay membership or use fees.
- The health benefits associated with frequent physical activity can create substantial savings in medical costs.

Savings to the City:

- Increased parkland can reduce the cost of treating stormwater.
- Park trees and shrubs can absorb air pollutants improving the City’s air quality.
- Parks and recreation facilities can improve community cohesion and help ward off antisocial problems and associated police, fire, prison and counseling costs.

Marketing and Communications – As the result of the economic recession, most park and recreation agencies are facing tightening budgets and are looking for additional means to supplement the revenue streams. Just like the private sector, it is important to strongly promote public programs and services so as to win customers as well as retain their loyalty. It is important to use effective marketing mediums and messaging to target various demographic and user groups. Following is a summary of some of the strategies to marketing to the different generational demographic groups within the City:

- The Matures/Silent Generation (born between 1921- 1945)
 - Mediums – direct mail, fliers, brochures, word of mouth and some email.
 - Messaging – simple, straight-forward and summarized communications.
- The Baby Boomers (born between 1946-1964)
 - Mediums – direct mail, email, web searches, word of mouth and print media.
 - Messaging – sell upscale facilities and programs, as well as unique experiences.
- Generation X (born between 1965-1980)
 - Mediums – sound bites, email, internet, texting, and word of mouth.
 - Messaging – straight-forward, interest and topic-based communications.
- Generation Y (born between 1981-1999)
 - Mediums – texting, social networking websites, internet, and through parents.
 - Messaging – sell trendy, exciting and adventurous activities.

Key Findings

Americans are less active today than ever before. In order to decrease the growing obesity rates, the emphasis should be on promoting outdoor activities as an alternative to traditional forms of exercise. Both

children and older adults should be targeted in an informational campaign explaining the current state of affairs of health and how outdoor activities can help remedy and provide a fun, enjoyable way for youth to stay fit and healthy. Schools, social media and the internet should be the primary avenues for distributing information to the youth of the community. Promoting newer fitness activities such as disc golf can help reach the residents that are currently not participating in regular physical activity.

Current generations, born and bred in prosperity, are looking for an amenity-rich and meaningful recreation experiences, increasing the need for programs, facilities and infrastructure. Lands, programs, services and facilities will have to provide quality experiences to accommodate the demands of park and recreation users. Facilities will need to be programmed to meet the varying and individual demands of users as well. Accommodating multiple age groups at once will better attract family-oriented populations, which in recent times have been a declining portion of the population. Additionally, flexible facilities that can accommodate varying forms of activity such as traditional sports, unstructured programs, and arts and cultural activities will meet the desires of a diverse population.

Developing tourism opportunities is another way to grow and diversify recreation offerings throughout the state. Both Missouri and the City of Moberly have rural characteristics that enhance the region's ability to create a successful agritourism industry. The City should increase marketing efforts of their existing agricultural attractions to both residents of and visitors to the region and state. Additionally, demographics from the PDGA show that Missouri is located adjacent to states with high disc golf participation which provides a potential opportunity for the region to host regional disc golf tournaments. The Missouri Division of Tourism's Annual Report for 2010 puts dollar values to the importance of marketing tourism, and it shows that for every \$1 the state invests in marketing tourism, \$53 is returned in visitor expenditures.

8

INVENTORY & CONDITIONAL ANALYSIS

9



INVENTORY & CONDITIONAL ANALYSIS

Introduction

Moberly's parks and recreation system includes six (6) outdoor facilities/parks distributed across the city. A variety of amenities are provided throughout the park system. Large parks, like Rothwell contain more amenities including picnic tables, shelters, playgrounds and athletic facilities. Active and passive spaces throughout the Moberly park system provide a variety of recreation opportunities for public use.

Figure 8.1 illustrates **Map A**, which depicts the geographic location of all of the parks and recreation facilities in the City of Moberly.

Inventory Process and Methodology

The inventory of the Moberly Parks and Recreation system was completed and compiled in three steps:

- Preliminary mapping and identification of assets, based on aerial photography.
- Site visits and evaluation of the condition of

outdoor recreation facilities (completed in January 2011).

- Processing and evaluating the results of site visit evaluations, as well as an assessment of the maintenance resources required (provided by staff).

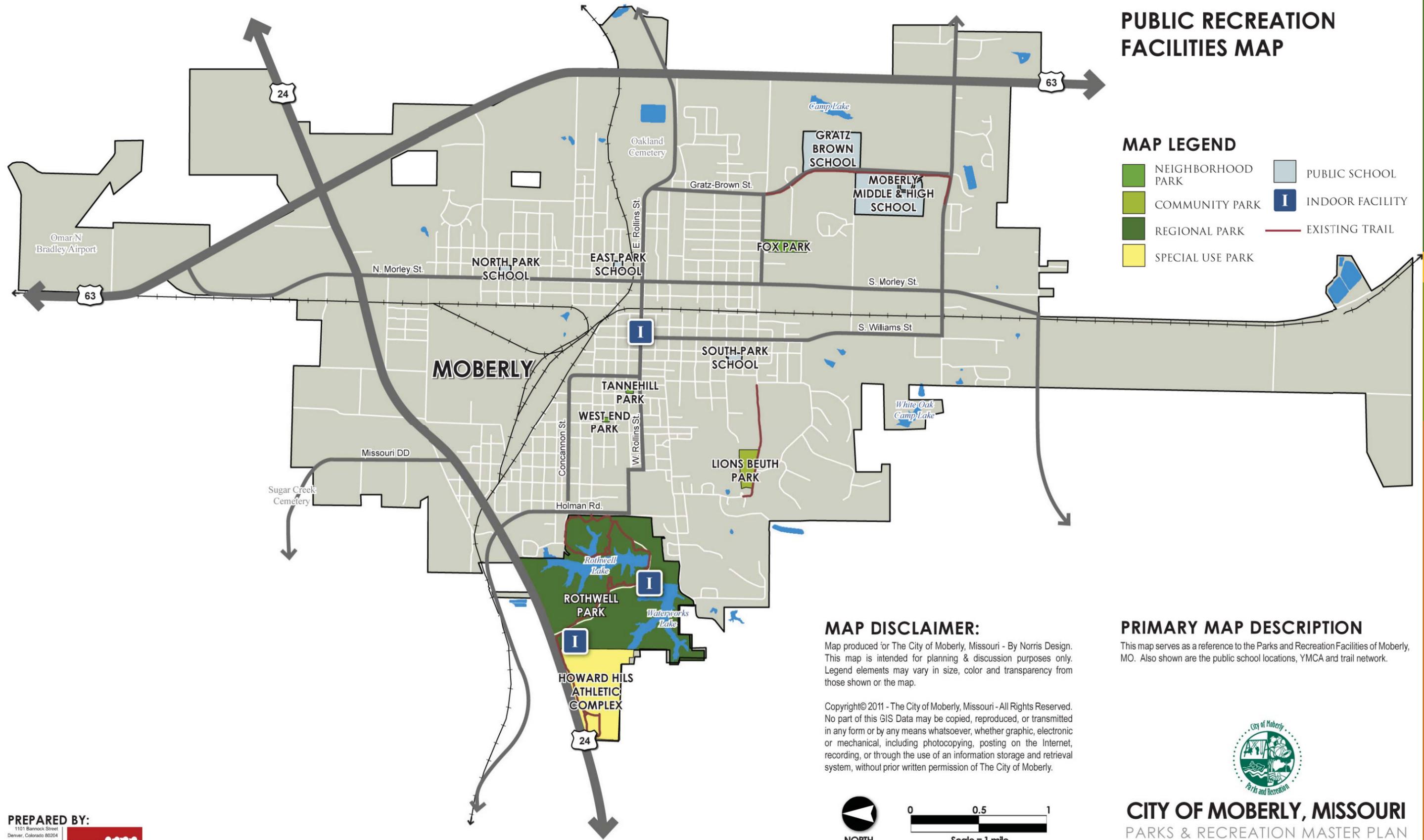
Conditional evaluations during the site visit in January of 2011 looked at both primary assets (i.e. - playgrounds, open turf areas, ball fields, etc.) and secondary assets (i.e. - seating, bike racks and restroom facilities) within each park and outdoor recreation facility. This visit included a comprehensive physical inventory, which verified the data of the preliminary inventory (based on aerial photography), noting the removal or addition of any assets. Both the primary and secondary assets were evaluated on a scale of 1 to 5, resulting in individual scores for each amenity and an overall score for each facility (See Table 8.1 for the composite scores of each park).

For a detailed description of the Inventory Process and Methodology, please refer to the Appendix.

Table 8.1: Moberly Conditional Assessment Scores

CLASSIFICATION	NAME	ACRES	PRIMARY ASSET SCORE	SECONDARY ASSET SCORE	OVERALL SCORE
Mini Park	Tannehill Park	0.8	73.30	41.30	65.30
Mini Park/Neighborhood Park	West End Park	0.5	80.00	56.00	74.00
Neighborhood Park	Fox Park	8.3	60.00	61.10	60.30
Special Use Park	Howard Hills Athletic Complex	86.4	93.90	62.20	59.80
Community Park	Lions Beuth Park	10.7	76.00	54.40	70.60
Regional Park	Rothwell Park	331.6	59.70	60.00	59.80
Indoor Facility	James Youth Center	n/a	80.00	60.00	75.00
Indoor Facility	Lodge at Rothwell Park	n/a	100.00	85.45	96.36
Indoor Facility	Municipal Auditorium	n/a	80.00	71.67	77.92

Figure 8.1: Moberly – Parks and Recreation Inventory Map



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Parks and Facilities - Inventory and Conditional Analysis

Mini Parks

The smallest type of park, a mini park, is typically a site less than five acres. In recent years, another term, "pocket park," has been used in some instances to identify a mini park. The park is designed primarily to attract residents who live within a quarter mile of the park. The park is generally a walk-to type park, meaning no parking facilities for automobiles are normally found. Mini parks' service levels are .25 to .5 acres per thousand residents and the service area is typically ¼-mile radius.

Size normally prescribes these parks to be passive, limited-activity park facilities. Common elements include benches, playgrounds and tables in an attractively landscaped setting. The parks are sometimes themed to blend in with the surrounding neighborhood. Designs sometimes match the existing homes, fencing, sidewalk pavers, etc. A park of this size is not developed with fields for league play or for community-wide events.

Tannehill Park

Inventory – Tannehill Park is a 0.8 acre, mini park located just west of Moberly's downtown. The park is mostly open turf with a few shade trees and a row of evergreen trees along the eastern property line. A gazebo is the only structure within the park. A fountain has been converted to a seating plaza near the northwest corner of the park.

Analysis – Facilities within Tannehill Park are appropriate for its size. Additional seating options may encourage more use of the park. Landscape enhancements should also be considered due to this park's high visibility and proximity to downtown.



West End Park

Inventory – West End Park is a new 0.5 acre, mini park located within a residential neighborhood west of downtown Moberly. A former residential lot, the park is mostly characterized by open turf with a few shade trees. Two picnic tables, a grill and trash receptacle are located under a large shade tree near the street. The south end of the property has a significant slope upward from the street.

Analysis – This new park is still under development. Additional amenities appropriate to the neighborhood and demanded by the community, such as picnic tables and playgrounds (based on Community Survey results), are needed to make this park a strong asset. ADA accessibility should also be considered with additional development of amenities.



Neighborhood Parks

Neighborhood parks are found in most systems. The park normally has 5 to 20 acres and typically serves a population living within ½ mile of the park. Neighborhood parks conceptually concentrate intense recreation activities and facilities into a limited amount of space. Facilities typical to this park include:

- Playing Fields
- Playgrounds
- Shelters
- Walking Paths
- Restrooms/Concessions
- Swimming Pool
- Parking Facilities

It is important to note, parking is necessary for this type of facility due to its scope of activities and size. The standard for parking is a minimum of seven spaces for the first ten acres and one additional space for each additional acre. This may vary based upon the activities and program appeal. If team sport facilities or a special feature such as a swimming pool is included, parking spaces in the range of 40 per field or greater will be needed.

Although the park is classified as a neighborhood park, the scope of people served can vary based upon densities and the number of other parks available. Typically, one neighborhood park should serve between 10,000 to 20,000 residents, or one to two acres per 1000 people, with a typical service area of ½-mile radius.

Fox Park

Inventory – Fox Park is an 8.3 acre, neighborhood park located in southeastern Moberly, near the Moberly Middle and High School campus. This rectangular park is characterized by open turf at the ends, with amenities in the center, including a parking lot. A little league-sized ball field with backstop and benches, three lighted tennis courts and a 5-12 year old playground

surrounded by benches provide active recreation opportunities. A large shelter with picnic tables and grill is located at the southern end of the park. Restrooms with a drinking fountain are located near the parking lot and are open in the warmer months, during park hours. Mature trees buffer the park on the east and south, as well as provide shade around the amenities.

Analysis – Fox Park contains the appropriate number and type of amenities for a neighborhood park. Fox Field is relatively new and in good condition. Outdoor carpet that needs replacement covers the tennis courts; an alternate option could be resurfacing the asphalt. The playground was recently constructed, but additional options for the 2-5 year old group should be provided in a park of this size. Restroom facilities are adequate, but aging. Additionally, ADA accessibility could be improved throughout the park, particularly to the playground area.



Community Parks

Community parks are needed within a system to ensure that all users' recreation needs and interests are addressed and included. This type of park expands beyond a local neighborhood and its amenities may sometimes appeal to several neighborhoods. The concept behind community parks is to include essentially a one-stop facility for all recreation users. It should include a mix of active and passive activities and attract users of all ages. From sports fields to a community center, this type of park should provide as many recreation and support services as possible. A park of this size and scope commonly has from 20 to 75 acres; approximately 60 acres is considered a good size for such expansive activities.

The service area for such a facility can vary based upon the size and scope of activities offered. For the City of Moberly, the service area was determined to be a 3-mile radius based on the size of the community. However, a facility of this type may serve anywhere from 50,000 to 80,000 people, or 5 to 8 acres per 1,000 people. User analysis is often based upon a service radius where others in more urban areas may be based upon drive times.

Community parks have both day and night activities. Large facilities, such as a large indoor fitness/recreation center or multi-field sports complex, can be placed in such a park because of the amount of space available and ability to buffer from the surrounding community.

Lions Beuth Park

Inventory – Lions Beuth Park is a picturesque 10.7 acre, community park in southwestern Moberly. This former clay quarry is surrounded by rock bluffs on the north. A small parking lot off Beuth Road serves as the park entrance. Restrooms are located west of the parking lot. Several small shelters and grills are located within the park, most on the peninsula between the two

points. Shelters on the peninsula are accessed via a trail that uses a historic, open rail car for a bridge. The Missouri Department of Conservation cooperatively manages the site for fishing. Hiking paths also traverse the park.

Analysis – Restroom facilities are aging and only available during the warmer months. Shelters and picnic tables are in good condition. Additional trash receptacles may be beneficial in closer proximity to the shelters. Hiking paths are not well defined or marked, which may lead to erosion of sensitive areas. Additionally, fishing areas are not defined either and shoreline stability may be a concern where fishing occurs. ADA accessibility is good from the parking lot to the closest shelter and restrooms.



Regional Parks

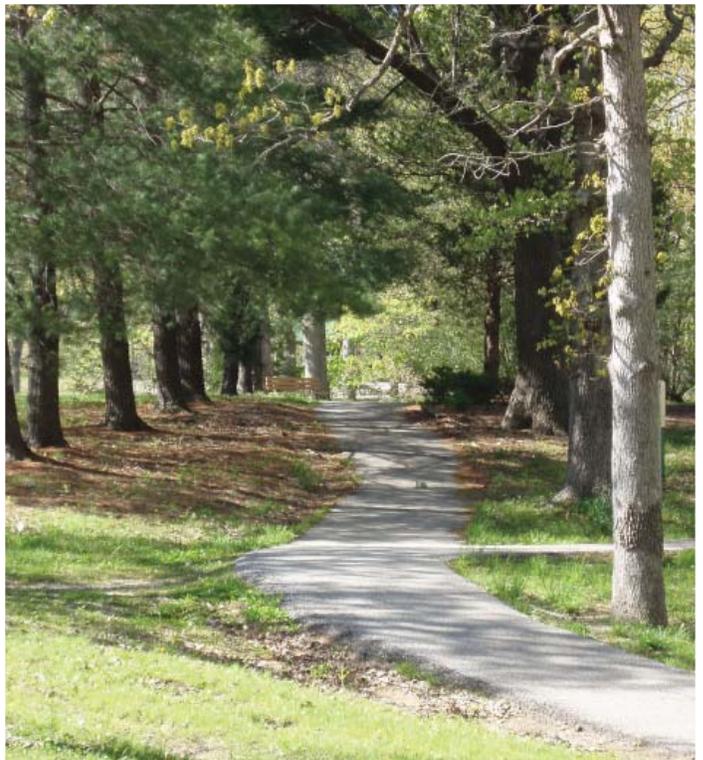
The largest park typically found within a system is the regional park. These parks are normally found in large park systems. The size of a regional park varies from 50 to 250 acres, depending on the type of activities and the amount of use. The service radius for this type of facility is based upon drive time and is typically within an hour's drive of most users. Conceptually, the regional park is to provide large natural areas that can be accessed through a variety of means, from roadways to hiking and biking. In addition, based upon the locale, it can have unique recreation areas, such as a water park, sports complex or equestrian facility coupled with natural areas. Regional parks are unique to the general area. Prototypical or preferred amenities vary.

Rothwell Park

Inventory – Rothwell Park is Moberly's largest park, encompassing 331.6 acres on the west side of the city. The park has three large bodies of water, covering 55.72 acres: Water Works Lake, Rothwell Lake and Deer Pond. The Missouri Department of Conservation cooperatively manages the water for fishing. A wide variety⁷ of amenities are tucked into the woodlands surrounding the lakes. The northwest corner of the park contains the Randolph County Fair facilities, the Lodge, ball fields, equestrian arena, miniature train, campground, disc golf course, archery course and aquatic center. Playgrounds, ball fields and a General Bradley memorial are located on the east side of the park. Maintenance facilities and the James Youth Center are at the south end of the park. Shelters of various sizes, restrooms and fishing docks are scattered throughout the park and a walking trail traverses the park.

Analysis – Rothwell Park acts as a regional park and is heavily used year-round. ADA accessibility improvements need to be made throughout the park.

Many of the facilities are aging and their renovation or replacement will be necessary, particularly restrooms and the livestock facilities. Some playground equipment and chain link fencing around the ballfields are also in need of replacement. The aquatic facility was recently renovated and placed in a new location, next to Highway 24, providing high visibility and an attraction to draw visitors to the park. The skatepark was recently closed, leaving a space that needs to be renovated or repurposed in addition to the former pool site. Furthermore, lake shoreline stability is a concern, particularly near more developed areas of the park.



Special Use Parks

Special use parks are designed to meet the needs of a specific user group. An example of a special use park would be a golf course, zoo or a museum. A typical characteristic of these parks is that they are often good revenue generators. If maintained and properly staffed, these parks can provide a substantial cash flow for the designated entity. These facilities can vary in size according to the demand and type of layout. For example, a regulation size, par 72 golf course would need at least 140 acres, while an executive style (par 60) layout may only require 100 to 120 acres, based upon amenities such as driving range and practice facilities.

Howard Hills Athletic Complex

Inventory – Howard Hills Athletic Complex is located along US Highway 24 at the western edge of Moberly. This 86.4-acre complex, completed in 2001, contains three baseball fields, four softball/baseball fields, three T-ball fields, and three soccer/football fields. Support amenities include a concession building, restrooms, playground, two sand volleyball courts, two basketball courts and batting cages. Two maintenance buildings house maintenance operations for the complex. Parking lots fan from the center of the complex to the northeast and southwest. Additionally, there are connections to the Rothwell Park trail, which extends into the complex.

Analysis – The Complex, including the fields, is in good condition and is heavily used. Yet, shade is limited within the complex and it will be several years before the newly planted trees are mature enough to provide significant shade. Additional parking is needed, however all available land within the park is completely developed. More storage space is needed, as the concession and maintenance buildings have been outgrown.



Indoor Facilities

Moberly Municipal Auditorium

Inventory – The Moberly Municipal Auditorium is a historical Art Deco building, originally constructed in 1939 in downtown Moberly. Renovations of the exterior and main level were completed in 2010. A 4,800 square foot open floor for portable seating, tables and/or special events comprises the majority of the main level. A stage, kitchen, restrooms, dressing rooms and several storage rooms are also located on the main level. The mezzanine level provides additional built-in seating, storage, dressing rooms and upper stage. Basement level amenities were not renovated in 2010, and include an assembly hall with small stage, kitchenette, hardball court with locker rooms, lounges with toilets, lobby and several storage and mechanical rooms.

Analysis – The Auditorium is a comprehensive facility that hosts a variety of functions. Recent renovations have brought the majority of the facility up to date to provide better ADA accessibility and modern audio-visual equipment. Although somewhat dated, the basement level is spacious enough to host a variety of functions and is currently under-utilized.



James Youth Center

Inventory – The James Youth Center is a 2,500 square foot facility near the south entrance to Rothwell Park. It contains a large meeting room with a fireplace, kitchen, restrooms and has an outdoor seating area. Built in 1963, recent renovations allow for year-round use.

Analysis – Although this facility is aging, it is in good condition. The parking lot however, is not large enough to serve the facility capacity of 175 people. Storage is also limited within the building. The full-size kitchen has a serving window, providing flexibility to the space.



The Lodge at Rothwell Park

Inventory – The Lodge was constructed and completed in 2010. It is located next to the Riley Pavilion and near the aquatic center. The commercial kitchen has a concession window that opens to the Pavilion. There is also an interior serving window from the kitchen to the main room. A wood-burning fireplace and restrooms are also within the facility.

Analysis – The Lodge is a well-designed, new facility. Its proximity to the park entrance off Highway 24 makes it easily accessible from outside the park. Other nearby amenities, such as the Riley Pavilion, supports the Lodge. Currently, the Lodge acts primarily as a rental facility, but given the flexibility of the space, it could be programmed for additional recreation activities, such as youth fitness, arts and culture.



Alternative Providers

YMCA

The Randolph Area YMCA is located in southeastern Moberly, across from the Moberly Middle/High School campus. This private facility is open to members, as well as non-members who purchase a daily pass. Facilities include a large gymnasium with six basketball goals, walking/running track, volleyball, racquetball, aerobics room, six-lane indoor pool with splash zone, child care, two locker rooms, meeting rooms, fitness/wellness room, aerobic equipment, weight machines and free weights. The YMCA offers programs as well at this facility.



MASA/Shepherd Fields

The Moberly Area Soccer Association operates several soccer fields in southern Moberly at Business Highway 63 and Kwix Road. A gravel road along the highway is wide enough to provide limited parking. There are no support facilities at these fields.

Moberly Area Community College

The Moberly Area Community College activity center contains an indoor track that circles the upper level of the basketball court seating. This 1/8 mile track is open to the public as well as the restrooms. Three lanes are striped onto the track.

9

GIS MAPPING & SPATIAL ANALYSIS



GIS MAPPING & SPATIAL ANALYSIS

A project of this nature lends itself well to a digital, geographic-based property and primary asset inventory. Geographic Information Systems (GIS) was utilized for this process and permits the rapid assembly of mapped materials and spatial analysis related to the properties, primary asset inventory, demographics, etc.

GIS Data Gathering Process

The Norris Design team received the GIS base data through the City of Moberly. The City was able to supply the team with a variety of data including the following relevant GIS-based data layers:

- Corporate limits (Moberly and surrounding area)
- Assessors parcels
- Road centerlines
- Railroad centerlines
- Elevation contours

The provided data layers were supplemented with a color, geo-referenced aerial image from the City of Moberly GIS. The imagery was captured in 2009 and had a ground resolution of six inches. Additional base data was created and/or brought in by the Norris Design team to enhance the data provided by the City. The additional layers included:

- City park locations based upon the parcel data
- City indoor facility locations
- Primary park asset locations
- Trail alignments

- Public school locations, based upon the parcel data
- Water bodies (i.e. - lakes, ponds and water treatment facilities)
- Barrier analysis data used within the Level of Service (LOS) analysis

The additional layers created by the Norris Design team comply with the spatial data standards employed by the City of Moberly and its end users. At the completion of the Master Plan process, this data will be supplied to the City of Moberly staff for acceptance and long-term use within their own GIS network in ESRI's ArcGIS™ software data and layer format. A detailed database of this data gathering effort will be delivered in ArcReader and MS Office Excel workbook format. The workbook contains the formulas required for future score and asset updates related to each location.

The Norris Design team created a Park and Recreation Facility Atlas, detailing the known primary assets and boundary of each outdoor recreation location. All primary assets were reviewed in the field for location accuracy, assessed in regard to condition and maintenance, and then were catalogued into the GIS database. Once the inventory was deemed complete by the Norris Design team – it was submitted to City staff for review and approval. The asset inventory is current as of February 2010.

The Norris Design team assembled the data layers and aerial photography within ArcGIS software. ArcGIS was employed for all data creation, inventory MapBook,

and spatial analysis. Additionally, Photoshop and InDesign were used for document and presentation cartography. The use of this software is widely accepted and is standard for GIS-based projects.

GIS Analysis

Following the primary data gathering process, the data was used to generate a series of additional GIS-based, analytical layers and maps used to determine radius-based Level of Service (LOS) coverage for indoor and outdoor recreation facilities for each location. The LOS analysis includes the cumulative relationship of each facility's location, service area, and conditional assessment scores - resulting in a variety of maps detailing the City's cumulative and average LOS. Each park classification was assigned a radius service area, which were largely guided by NRPA standards, with customizations made based on usage patterns and the land base of the City of Moberly. Table 9.1 illustrates the classification and the service area radius assigned to each type of park or facility.

Table 9.1: Park and Facility Classifications and Service Areas

CLASSIFICATION	STANDARD LOS RADIUS	BARRIER-BASED LOS RADIUS
Neighborhood Park	0.50 Mile	0.50 Mile
Special Use Park	3 Miles	0.50 Mile
Community Park	3 Miles	0.50 Mile
Regional Park	10 Miles	0.50 Mile
Indoor Facility (Community/ Regional)	3/10 Miles	0.50 Mile

Mapping and Spatial Analysis

Overview - Cumulative Level of Service Maps

Maps B-E were created by graphically illustrating the cumulative scores for each park and indoor facility, based on the conditional assessment and inventory performed by the Norris Design team. The cumulative scores for each asset were used to create a percent evaluation of each park or facilities' total maximum

score (i.e. - 60.00% out of 100% = adequate). The percentage-based analysis is displayed within the inset maps provided with each primary map. It should be noted that local public schools are not assible to the general public and therefore are not included in the mapping and analysis of service.

These maps illustrate the *cumulative* Level of Service (LOS) provided to the different geographic areas of the City, based on the overall conditional assessment of parks and recreational facilities and the overlay of these facilities' service areas (see **GIS Analysis Section** of the report). Areas with higher LOS (green) have a greater quantity and quality of parks and recreational facilities. Areas with lower LOS (red) have less access to adequate parks and recreational facilities, based on their geographic location.

One item to note is that while a geographic area may have many facilities within proximity to it, if the cumulative quality (conditional assessment) of the multiple facilities is low then the overall area will have a lower level of service. The same also applies if an area has a higher density of adequate or above adequate parks, then the overall LOS in the area in proximity to those parks will be high.

Overview - Average Level of Service Maps

The insets on Maps B-E illustrate the average Level of Service across the various geographic areas of the City, based on the highest possible cumulative conditional assessment score in comparison with the actual cumulative conditional assessment of all indoor and outdoor facilities for each area. The analysis provides a simplified view of the general (average) level of service, regardless of concentrations from multiple, neighboring recreation locations. Areas where the average falls below the desired LOS should be targeted for potential improvements to existing parks and recreation facilities and/or creation of additional recreation facilities. However, it is important to note that deficient areas may also fall within locations where improved or additional

services are not required or justified – such as industrial, commercial or otherwise undevelopable areas.

Table 9.2 illustrates the overall conditional assessment provided to each park and indoor facility within the City’s park and recreation system. It is important to note that the Primary Asset score is weighted to account for 75% of the Overall Score and Support Assets contribute to 25% of the cumulative score (see the **Appendix** for a complete set of detailed Inventory Sheets).

Table 9.2 - Moberly Parks and Facilities Cumulative LOS Scores

CLASSIFICATION	LOCATION	ACRES (GIS)	OVERALL SCORE	PRIMARY SCORE	SUPPORT SCORE
Neighborhood Park	Fox Park	8.3	60.3%	60.0%	61.1%
Mini	Tannehill Park	0.8	65.3%	73.3%	41.3%
	West End Park	0.5	74.0%	80.0%	56.0%
Community Park	Howard Hills Athletic Complex	86.4	86.0%	93.9%	62.2%
	Lions Beuth Park	10.7	70.6%	76.0%	54.4%
Regional Park	Rothwell Park	331.6	59.8%	59.7%	60.0%
Indoor Facility	James Youth Center	NA	75.0%	80.0%	60.0%
	Lodge	NA	96.4%	100.0%	85.5%
	Moberly Municipal Auditorium	NA	77.9%	80.0%	71.7%

Map A - Public Recreation Facilities Locations

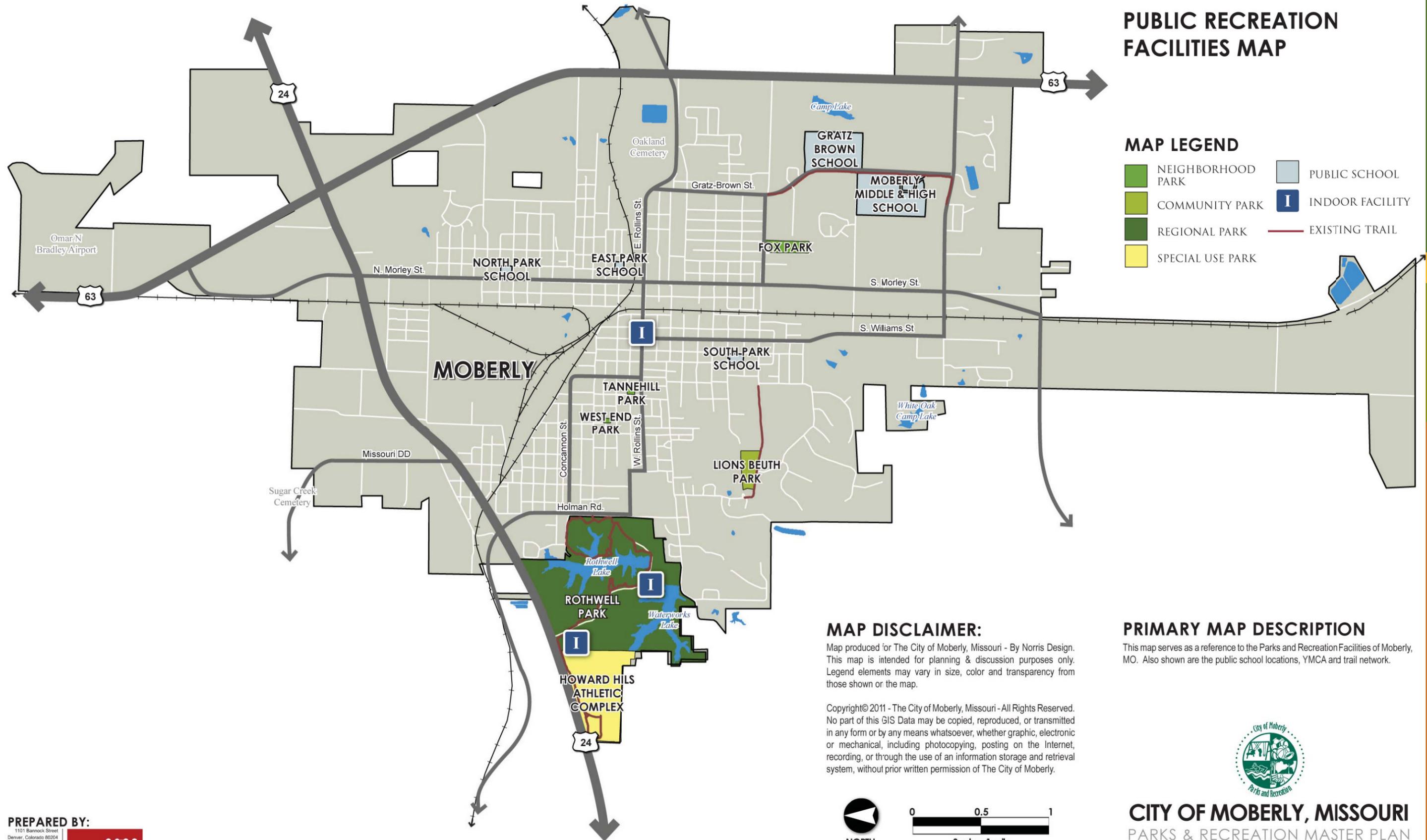
Map A serves as a quick reference regarding the locations, types and names of the public indoor and outdoor recreation facilities within the City of Moberly’s municipal boundaries. This map includes all of the facilities under the management of the City. This map also serves as a visual tool in displaying the classifications assigned to each facility, as well as a comprehensive view of the size and geographic locations of the facilities.

In looking at City parks and facilities, Moberly has a good distribution of City-owned facilities and classification types across the western sections of the City. In contrast, generally the eastern sections of the City do not have many City-owned facilities, especially facili-

ties that serve at the neighborhood level. The north-east quadrant, in particular, lacks any recreational facilities. Public school locations are distributed along the north/south axis of the City and could augment service with the potential to fill in gaps within the overall neighborhood-level of service. However, these facilities are gated and not generally accessible to the public.

Moberly is largely divided by man-made barriers that include US Highways 24 and 63, several arterial level roadways, and multiple railroad corridors. Other items to note when discussing the large-scale make up of the City and the current distribution of services are the Omar N. Bradley Airport, within the north end of the City limits, and the water treatment facility located in the south end of the City boundary.

PUBLIC RECREATION FACILITIES MAP



MAP LEGEND

- NEIGHBORHOOD PARK
- COMMUNITY PARK
- REGIONAL PARK
- SPECIAL USE PARK
- PUBLIC SCHOOL
- I INDOOR FACILITY
- EXISTING TRAIL

MAP DISCLAIMER:

Map produced for The City of Moberly, Missouri - By Norris Design. This map is intended for planning & discussion purposes only. Legend elements may vary in size, color and transparency from those shown on the map.

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PRIMARY MAP DESCRIPTION

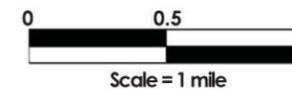
This map serves as a reference to the Parks and Recreation Facilities of Moberly, MO. Also shown are the public school locations, YMCA and trail network.

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CITY OF MOBERLY, MISSOURI
 PARKS & RECREATION MASTER PLAN

Map B - Indoor and Outdoor Facilities Map

This map provides a comprehensive analysis of the level of service provided by the entire Moberly Parks and Recreation system, including both indoor facilities and outdoor facilities. The analysis was constructed using the standard level of service radius (see **Table 9.1**) for each facility classification. Buffer radii vary from 0.5 mile to 10 miles. The highest *cumulative* LOS (indicated by the darker green gradient) is located within a band of service area buffers extending from the southeast to the northwest - from Fox Park toward West End Park. This is a result of the distribution and density of indoor and outdoor facilities within a focused area. This geographic area has a high LOS based on the conditional assessment of the area's indoor and outdoor recreation facilities.

The map also provides a clear indication of those areas within the City where public recreation facilities are sparse, specifically along the eastern edge of the City, as well as the southeast and northeast areas. However, with the exception of the neighborhoods northeast of the intersection of North Moberly and East Rollins Streets, most of this underserved area is generally within sectors of the City with lower residential densities. The lack of neighborhood facilities on the east side of the City becomes much more evident with the barrier-based LOS analysis displayed within **Map E** and indicates the need for additional public parks and recreation facilities to fill potentially unmet neighborhood needs.

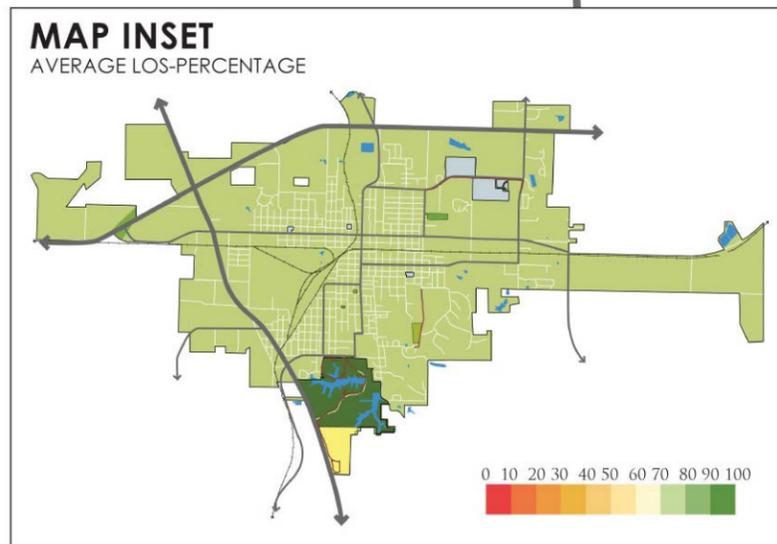
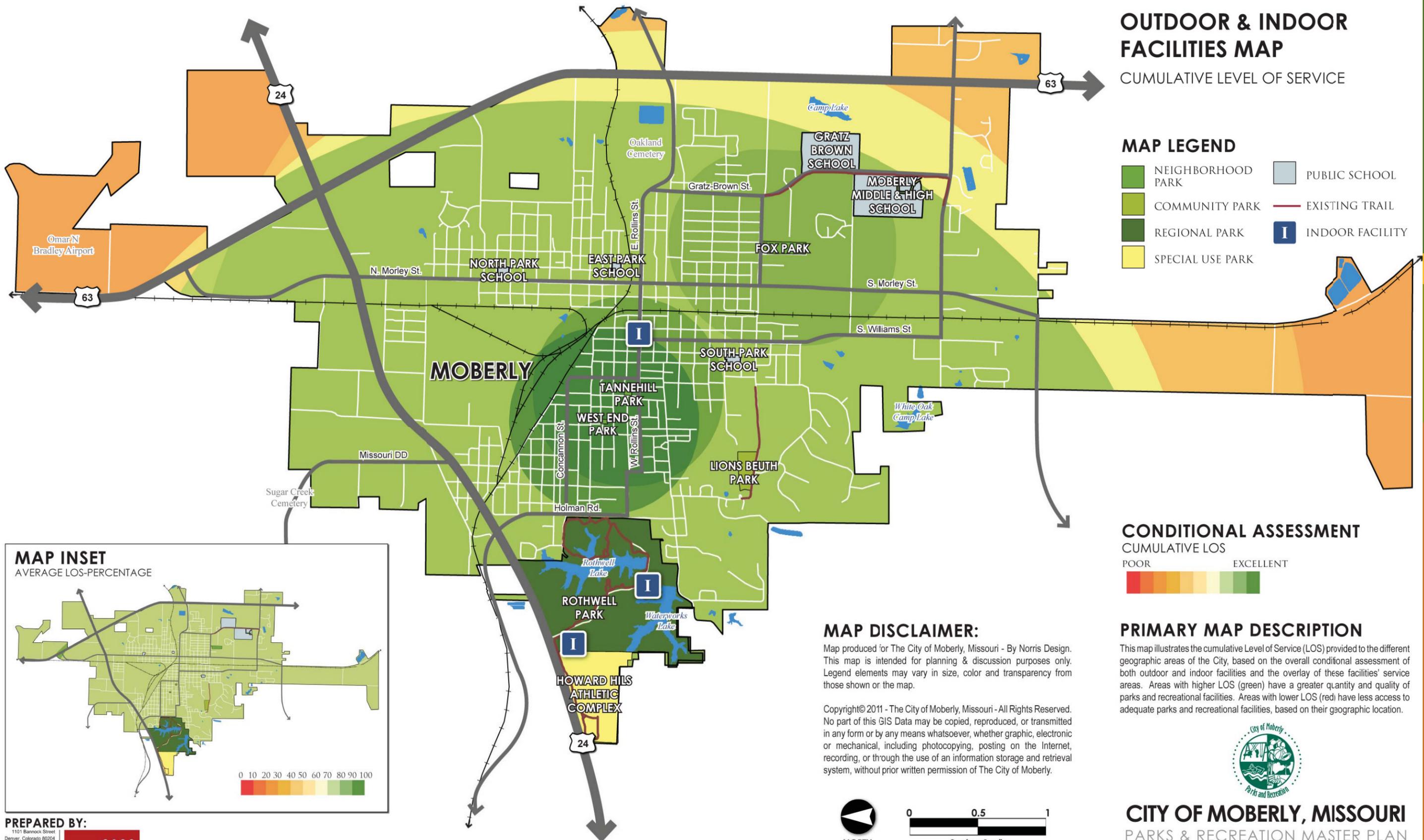
The inset on this map illustrates the *average* Level of Service for both indoor and outdoor facilities across the various geographic areas of the City. 100% of the City is being served by at least one park or indoor recreation facility. The influence of highly ranked Community and Regional level indoor and outdoor facilities becomes evident with coverage established by their large 3 and 10 mile service radii respectively. As a result, 100% of the City has service at or above a 75% average LOS (60% = adequate)

OUTDOOR & INDOOR FACILITIES MAP

CUMULATIVE LEVEL OF SERVICE

MAP LEGEND

- NEIGHBORHOOD PARK
- COMMUNITY PARK
- REGIONAL PARK
- SPECIAL USE PARK
- PUBLIC SCHOOL
- EXISTING TRAIL
- I INDOOR FACILITY



CONDITIONAL ASSESSMENT

CUMULATIVE LOS



PRIMARY MAP DESCRIPTION

This map illustrates the cumulative Level of Service (LOS) provided to the different geographic areas of the City, based on the overall conditional assessment of both outdoor and indoor facilities and the overlay of these facilities' service areas. Areas with higher LOS (green) have a greater quantity and quality of parks and recreational facilities. Areas with lower LOS (red) have less access to adequate parks and recreational facilities, based on their geographic location.



CITY OF MOBERLY, MISSOURI
PARKS & RECREATION MASTER PLAN

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Map C - Outdoor Facilities Map

This map provides an analysis of the level of service provided by the Moberly Parks and Recreation's outdoor facilities. Outdoor facilities make up the majority of the Moberly park and recreation system's facilities. The analysis was constructed using the standard level of service radius (see **Table 9.1**) for each facility classification. Six outdoor facilities serve the Moberly system: Fox Park, Lions Beuth Park, Rothwell Park, Tannehill Park, West End Park and the Howard Hills Athletic Complex. The highest *cumulative* LOS (indicated by the darker green gradient) is located within a band of service area buffers extending from the southeast to the northwest - from Fox Park toward West End Park. This is a composite result of the high quality of facilities such as Howard Hills Athletic Complex and the density of facilities, such as the grouping of Tannehill and West End parks. This geographic area has a high LOS based more on the density than on the conditional assessment of the area's outdoor recreation facilities.

The map also provides a clear indication of those areas within the City where public outdoor recreation facilities are sparse, specifically along the eastern edge of the City, as well as the southeast and northeast areas. However, with the exception of the neighborhoods northeast of the intersection of Moberly and Rollins streets, most of this underserved area is generally within sectors of the City with lower residential densities. The lack of neighborhood facilities on the east side of the City becomes much more evident with the barrier-based LOS analysis displayed within **Map E** and indicates the need for additional outdoor public parks and recreation facilities to fill potentially unmet neighborhood needs.

The map inset illustrates the *average* Level of Service for outdoor facilities across the various geographic areas of the City. 100% of the City is being served by at least one outdoor facility. The analysis show that 10% of the City falls just below the adequate level of 60% -

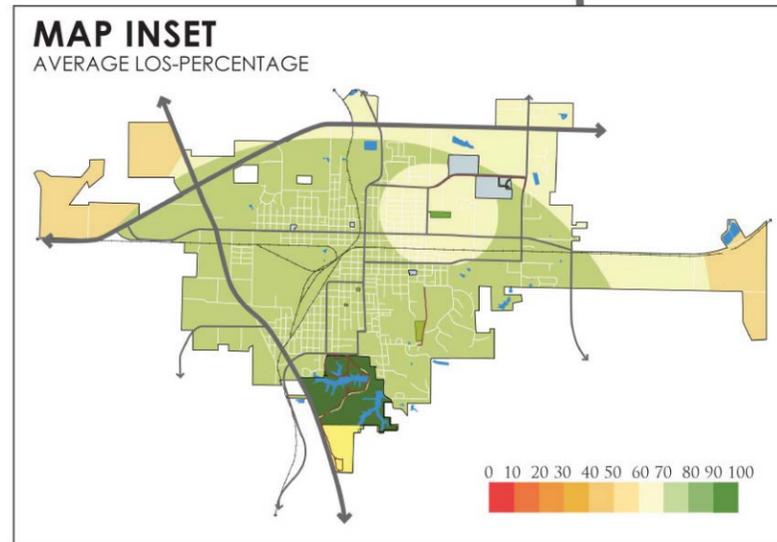
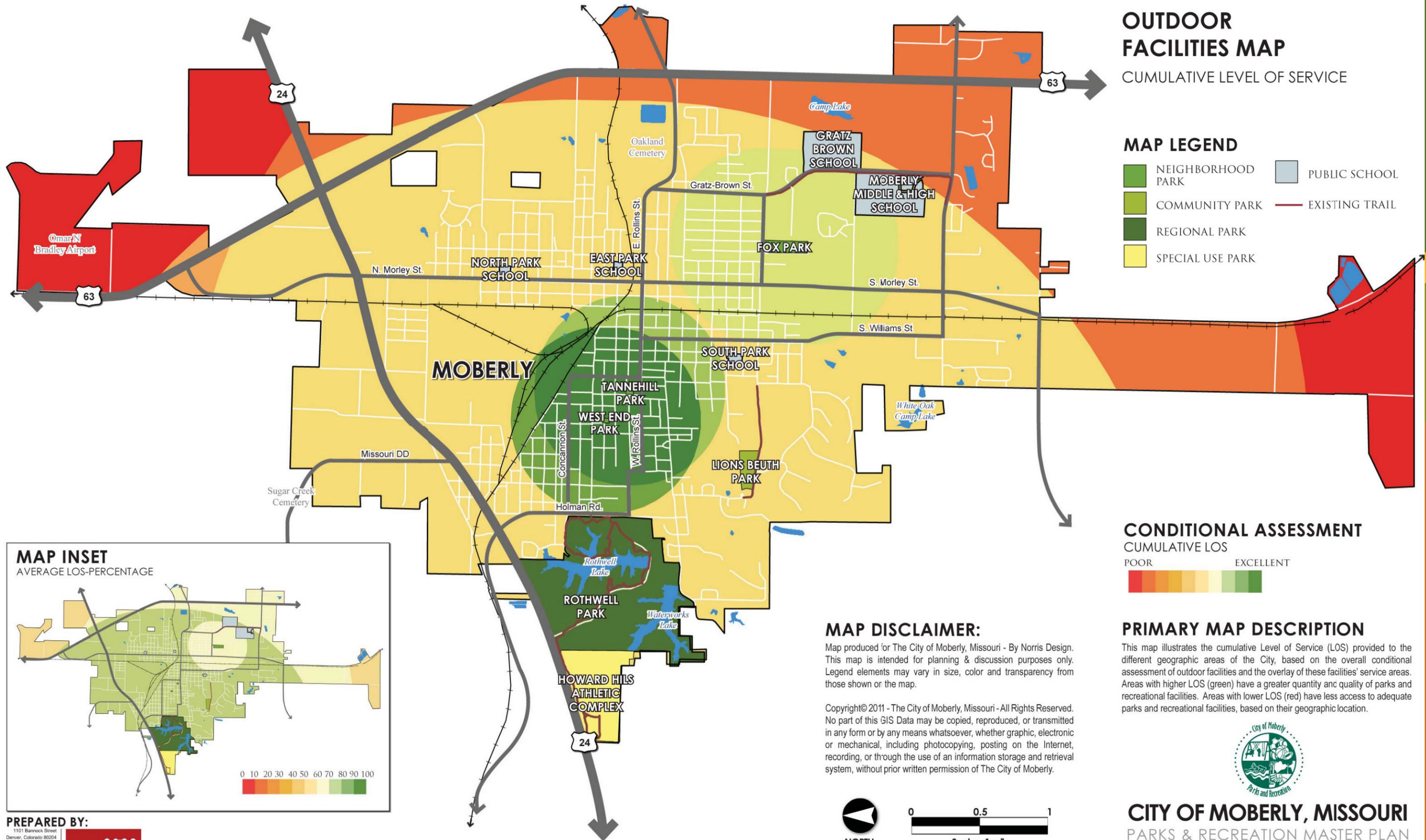
with a value of 59.8%. This supports the overall, positive influence of the highly ranked Community and Regional level indoor facilities detailed within **Map B**. 90% of the City has an average greater than 60%. Further, 66% of the City has an average greater than 70%.

OUTDOOR FACILITIES MAP

CUMULATIVE LEVEL OF SERVICE

MAP LEGEND

- NEIGHBORHOOD PARK
- COMMUNITY PARK
- REGIONAL PARK
- SPECIAL USE PARK
- PUBLIC SCHOOL
- EXISTING TRAIL



CONDITIONAL ASSESSMENT

CUMULATIVE LOS



PRIMARY MAP DESCRIPTION

This map illustrates the cumulative Level of Service (LOS) provided to the different geographic areas of the City, based on the overall conditional assessment of outdoor facilities and the overlay of these facilities' service areas. Areas with higher LOS (green) have a greater quantity and quality of parks and recreational facilities. Areas with lower LOS (red) have less access to adequate parks and recreational facilities, based on their geographic location.

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Map D - Indoor Facilities Map

This map provides an analysis of the level of service provided by the Moberly Parks and Recreation system's, indoor facilities and also shows alternative providers. The analysis was constructed using the standard level of service radius (see **Table 9.1**) for each facility classification. Three Department indoor facilities serve the Moberly system: the James Youth Center, the Lodge and the Moberly Municipal Auditorium. The James Youth Center and the Lodge, both community facilities, are located in Rothwell Park – creating a strong concentration of indoor facilities from this single park location. The Municipal Auditorium, a special use indoor facility, is located in downtown Moberly at the corner of West Rollins and North Clark Streets. The highest LOS is well distributed across the developed part of Moberly. However, due to the large service areas of the three indoor facilities, the analysis may not show a clear indication of the northeast area of Moberly where a “local” indoor facility is not present. The YMCA, La Vie and MACC provide indoor services as alternate providers; however, they are fee-based, private facilities and have not been included in the analysis of indoor services, though noted on the map. Additionally, it is important to consider that all of these indoor facilities largely provide for special events programming and not traditional indoor recreation, such as fitness, wellness, and interest-based classes.

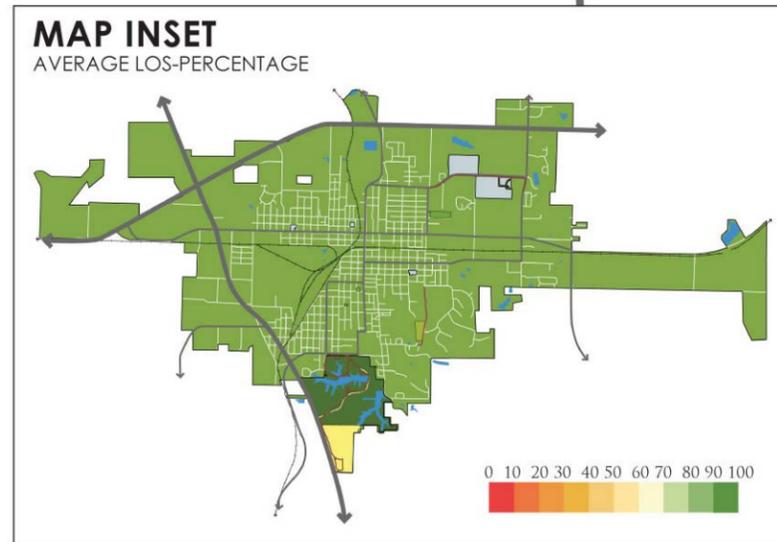
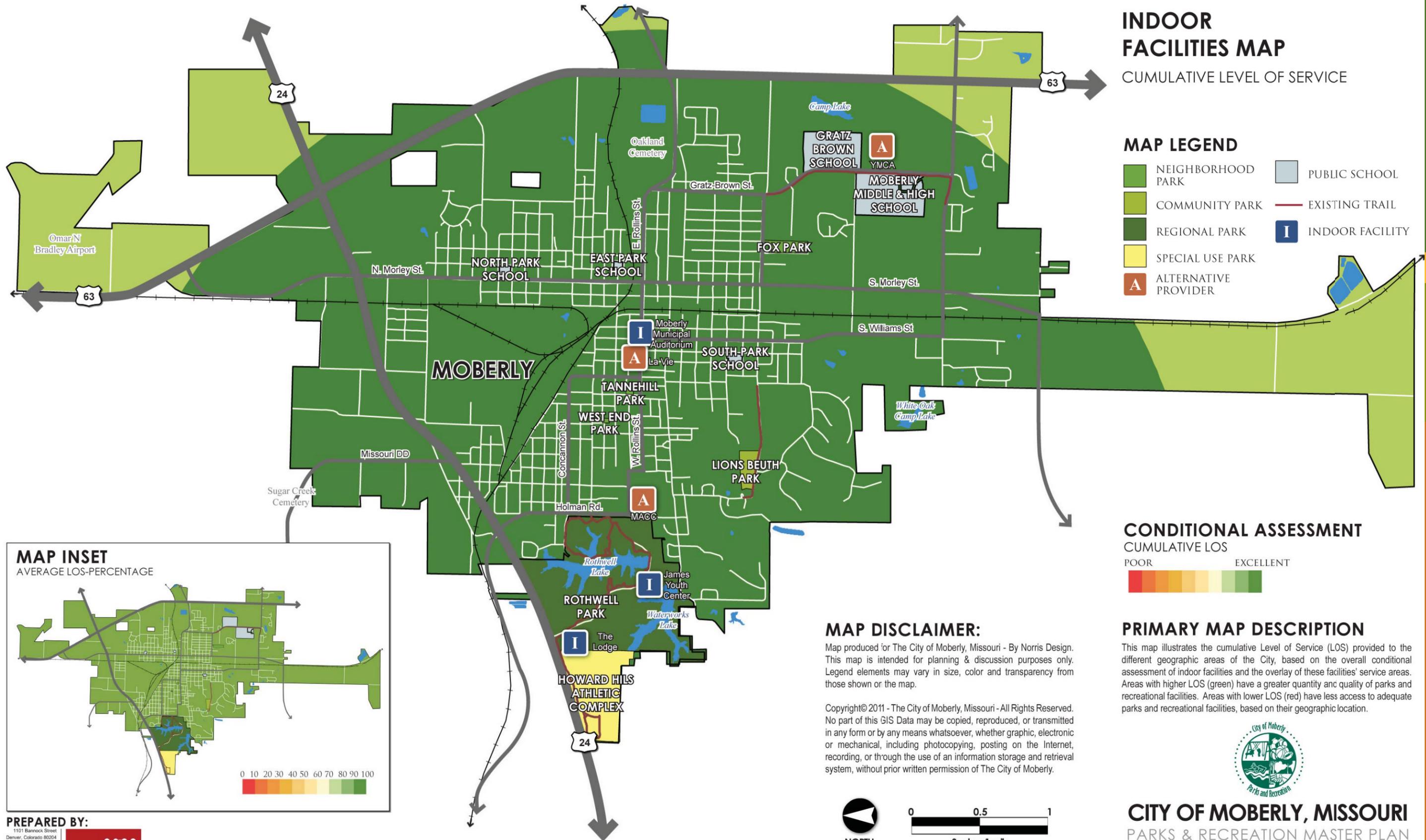
The map inset illustrates the *average* Level of Service for indoor facilities across the various geographic areas of the City. 100% of the City is being served by at least one indoor recreation facility. 83% of the City has an average greater than 83%. Further, 17% of the City has an average greater than 87%.

INDOOR FACILITIES MAP

CUMULATIVE LEVEL OF SERVICE

MAP LEGEND

- NEIGHBORHOOD PARK
- COMMUNITY PARK
- REGIONAL PARK
- SPECIAL USE PARK
- A ALTERNATIVE PROVIDER
- PUBLIC SCHOOL
- EXISTING TRAIL
- I INDOOR FACILITY



CONDITIONAL ASSESSMENT

CUMULATIVE LOS



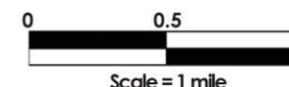
PRIMARY MAP DESCRIPTION

This map illustrates the cumulative Level of Service (LOS) provided to the different geographic areas of the City, based on the overall conditional assessment of indoor facilities and the overlay of these facilities' service areas. Areas with higher LOS (green) have a greater quantity and quality of parks and recreational facilities. Areas with lower LOS (red) have less access to adequate parks and recreational facilities, based on their geographic location.

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Map E - Impact of Barriers upon Level of Service

This map provides an understanding of how physical barriers impact the level of service in Moberly and illustrates the cumulative Level of Service (LOS) of Indoor and Outdoor facilities to pedestrians and bicyclists for the different geographic areas of the City. The service area of each facility is intentionally limited by a line representative of each barrier. Moberly is divided by man-made barriers that include US Highways 24 and 63, several arterial level roadways, and multiple railroad corridors. Roadways are often perceived as barriers because of their traffic and impacts to the comfort and safety of pedestrians and bicyclists to cross them, unless sufficient crossings are provided. This analysis is important for this project since youth's primary mode of transportation to recreational amenities is often by foot or bicycle. For this study, facilities were analyzed with a half mile service area radius, which coincide with distances amenable to pedestrian and bicycle accessibility. Areas with higher LOS (green) have greater pedestrian and bicycle access to a greater quantity and quality of parks and recreational facilities. Areas with lower LOS (red) have less pedestrian and bicycle access to adequate parks and recreational facilities, based on their geographic location. The most obvious impact of these barriers is a large area lacking service (shown in light gray) that extends from the central part of the City out to the northeast. Additionally, there are multiple, less significant areas throughout the City that do not have walkable or bikeable access to facilities. This illustrates the lack of facilities serving pedestrians and bicyclists within these areas of Moberly.

The map inset illustrates impact of barriers on the *average* Level of Service for both indoor and outdoor facilities across the various geographic areas of the City. This specialized analysis shows that 30% of the City is being served by at least one recreation facility – leaving a deficiency of 70% without walkable or bikeable access to a park or recreation facility. Of this 70%, 1.5% of the City falls just below the adequate rating of 60%. 28.5% of the City attains a score greater than 60%, with 11.5% having a score of 70% or greater.

LEVEL OF SERVICE BARRIER IMPACT MAP

CUMULATIVE LEVEL OF SERVICE

MAP LEGEND

- NEIGHBORHOOD PARK
- COMMUNITY PARK
- REGIONAL PARK
- SPECIAL USE PARK
- PUBLIC SCHOOL
- EXISTING TRAIL
- I INDOOR FACILITY

BARRIER TYPE

- MAJOR HIGHWAY
- RAILROAD

CONDITIONAL ASSESSMENT

CUMULATIVE LOS



PRIMARY MAP DESCRIPTION

This map illustrates the cumulative Level of Service (LOS) provided to the different geographic areas of the City (similar to map B). However, the purpose of this analysis is to evaluate the accessibility of the City's parks and recreation facilities by pedestrians and bicyclists. Therefore, the service area of each facility is clipped by a line representative of each barrier. Barriers may include major highways, railroads and flood channels.

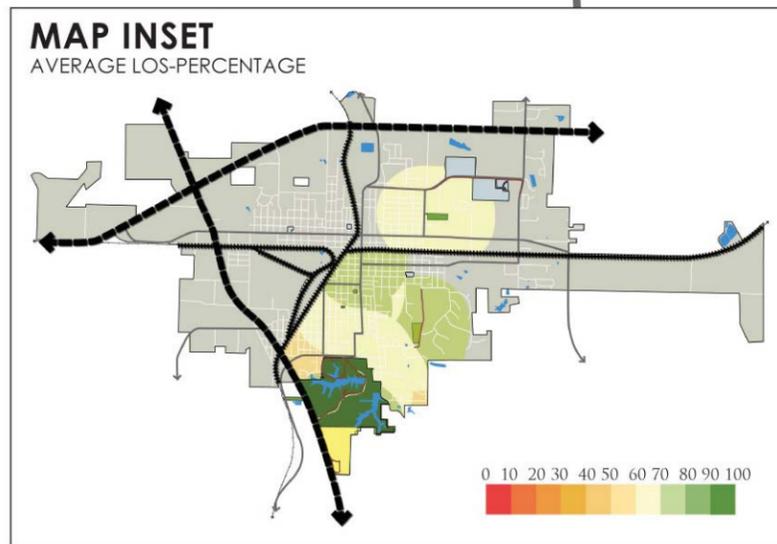
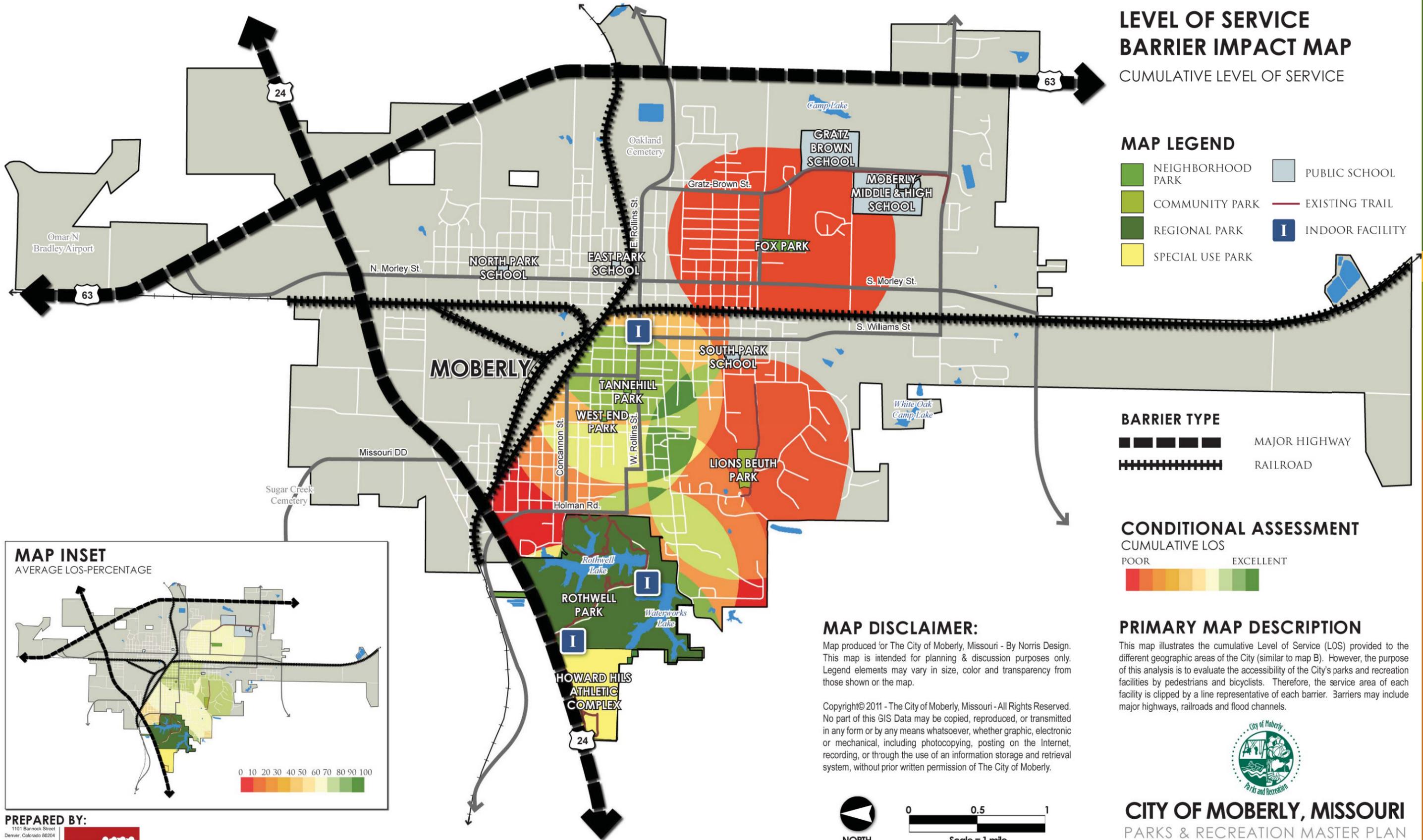
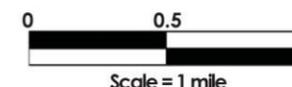


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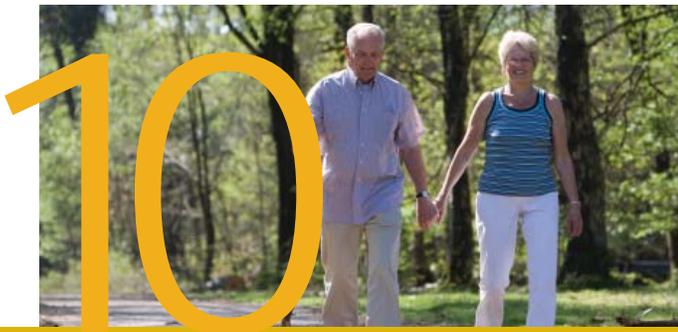
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10

LEVEL OF SERVICE (LOS) ANALYSIS



LEVEL OF SERVICE (LOS) ANALYSIS

Level of Service (LOS) Methodology

During the 1980's, the National Recreation and Park Association (NRPA) created Level of Service (LOS) guidelines to assist agencies in determining whether jurisdictions were meeting suggested "norms" with regard to types of parks, the amenities that should be in a park, and how many acres of parkland an agency should have. Although these guidelines are a starting point, these numbers do not take into account the unique qualities and needs of communities across the country.

Local trends, climate and the popularity of some activities over others often dictates a greater need for particular facilities. The guidelines serve as a good baseline for determining a minimum standard for parks and primary amenities. These guidelines, coupled with input received from the community, analysis of participation numbers for various activities and comparisons to similar communities, provide the necessary additional information for determining the number of facilities that are appropriate and will be reflected in the Recommendations section of this plan.

The consultant team used a "value-based" approach to assess the existing LOS and in the recommendations phase of the project will create prioritized recommendations for increasing the LOS throughout the City. This model is not static; it evolves as the community changes. The consultant team incorporated all of the information gathered through the community input (focus groups, staff and stakeholder meetings and statistically-valid

and online surveys), inventory, conditional assessments and spatial analysis to measure the Level of Service currently being provided to the Moberly community. The LOS analysis included the cumulative relationship of each facility's location, service area, and conditional assessment scores – resulting in data reflecting the cumulative and average LOS across the Moberly community. The analysis is illustrated graphically in the **GIS Mapping and Spatial Analysis** section.

In the recommendations phase of the project, population growth will be used to establish and prioritize improvements, potential re-purposing and new facilities that are recommended to increase the Level of Service and best meet the current and future needs of the community.

A list of policy criteria for these standards includes, but is not limited to the following:

- Population served
- Accessibility (ADA, bicycle, pedestrian, transit, and automobile)
- Environmental and natural resources
- Land use requirements
- Park and recreation development and maintenance
- Parks, trails and open space system connectivity
- Service area

NRPA Guidelines

NRPA guidelines provide a template of typical park classifications, number of acres a system should have and recommended service levels based on population.

Strictly intended as a guideline, these do not take into account the unique character of each individual community.

For a public park provider the guidelines suggest, "A park system, at a minimum, should be composed of a 'core' system of park lands, with a total of 6.25 to 10.5 acres of developed open space per 1,000 population." The types of parks that can be included to meet the standards can be a combination of the following classifications as determined by the NRPA:

- Mini Park
- Neighborhood Park
- School Park
- Community Park
- Regional Park
- Special Use Park
- Natural Resource Area/Preserve
- Greenway

Critical to the service delivery system of any department is the provision of the four basic park categories: mini, neighborhood, community and regional. Each is classified differently based upon the types of amenities, size, service area and access to the facility. The following gives a description of the different types of parks common to a system.

For additional detailed information regarding the Level of Service Methodology and NRPA guidelines for each park classification, please see the Appendix.

Park Classification and Distribution Analysis

Utilizing the park categories as developed by NRPA, existing parks in the City of Moberly were classified as Mini, Neighborhood, Community, Regional or Special Use (as well as the Indoor Facilities). **Table 10.1** shows the classification and acreage of the properties overseen by the Moberly Parks and Recreation Department.

The Moberly park system includes six outdoor facilities/parks and three indoor facilities distributed across the

City. The park system provides a diverse selection of amenities through the variety in size and programming at each facility. Developed parks include both larger and smaller facilities, including community parks with athletic fields, playgrounds and restroom facilities. The smaller parks also play an important role in the system by serving the neighborhoods which surround them. The smaller parks include picnic tables, small playgrounds, and benches. Overall, the Moberly Park System provides a comprehensive system of parks and recreation facilities available for public use.

Table 10.1 - Moberly Parks and Recreation Facilities

CLASSIFICATION	NAME	ACRES
Mini Park	Tannehill Park	0.8
Mini Park/Neighborhood Park	West End Park	0.5
Neighborhood Park	Fox Park	8.3
Community Park	Lions Beuth Park	10.7
Regional Park	Rothwell Park	331.6
Special Use Park	Howard Hills Athletic Complex	86.4
Indoor Facility	James Youth Center	n/a
Indoor Facility	Lodge at Rothwell Park	n/a
Indoor Facility	Municipal Auditorium	n/a



Mini/Neighborhood Parks

There are two parks classified as Mini Parks in Moberly:

- Tannehill Park
- West End Park

Mini parks make up 1.3 acres of the park system, which is currently 0.09 acres per 1,000 residents. This is well below the minimum NRPA guideline of 0.25 acres per 1,000 residents. Tannehill Park is located at the west end of downtown Moberly. West End Park lies within a residential neighborhood between downtown and Rothwell Park.

Neighborhood Parks

The Moberly park system includes one park classified as a Neighborhood Park:

- Fox Park

Fox Park consists of 8.3 acres, which is currently 0.61 acres per 1,000 residents. This is also considerably below the minimum NRPA guideline of 1.00 acres per 1,000 residents.

Community Parks

One community park serves the Moberly community:

- Lions Beuth Park

Lions Beuth Park provides a total of 10.7 acres of community park facilities to the system, which is currently 0.78 acres per 1,000 residents. Again, this is significantly below the minimum NRPA guideline of 5.0 acres per 1,000 residents.

Regional Parks

One regional park, Rothwell Park, serves the Moberly community and the region. With 331.6 acres, Rothwell Park provides the vast majority of the park space within Moberly. It contains a variety of amenities as well as wooded areas, lakes and open space (refer to the **Inventory and Conditional Assessment** section of the report for a more specific description).

Special Use Parks

One special use park, Howard Hills Athletic Complex, provides programmed park space specifically for ballfields, in the northwest portion of the City. The Complex is located adjacent to the Aquatic Center and Rothwell Park, creating a concentration of active recreation in that area of the City.

Indoor Facilities

In addition to the special use parks, the City's indoor facilities, including the Municipal Auditorium, James Youth Center and the Lodge at Rothwell Park, provide facilities for resident and visitor's use. The Youth Center and Lodge each have a 3 mile service radius, and the Auditorium is a regional facility with a 10-mile service area, which more than adequately cover the majority of the City. However, due to both the James Youth Center and Lodge being located within Rothwell Park, there is a large concentration of facilities on the west side of the community.

Schools

While there are five school sites within the Moberly municipal boundaries, these facilities are not accessible to the public. The Level of Service Analysis does not include any of the primary assets at any of the schools because of their limited access and the City's lack of ownership and control of those facilities.



Comparison with NRPA Guidelines

While the NRPA guidelines are intended to only be a guide, they do serve as a benchmark in which to evaluate the service being provided in a geographic area, in this case, within the Moberly municipal boundaries. The NRPA recommends a service level between 6.25 (minimum) and 10.5 (optimal) acres per 1,000 residents. **Table 10.2** shows those NRPA recommended minimum and maximum guidelines, as well as the current level of service being provided by the City of Moberly. Both **Tables 10.2** and **10.3** will be used in the next phase of the project to help guide the development of recommendations for new facilities and renovation projects. Deficiencies in the current service patterns, facility distribution and community demand for improved service and specific amenity needs will result in facility recommendations for both improvements to existing facilities and future development.

Level of Service (LOS) Analysis

Table 10.2 uses the 2010 population and **Table 10.3** uses the projected population for 2015 to determine where the shortfalls and overages in the park system exist. Relative to park acreage, Moberly manages 438.3 acres of parkland, calculating to 32.0 park acres per thousand residents. However, one key item to note is that Moberly's primary facility is Rothwell Park, with three large bodies of water and significant open space, as well as the Howard Hills Athletic Complex, which contributes to the high total number of acres in the system. Just to illustrate the amount of neighborhood level facilities available to the Moberly community, if the regional park and special use areas were removed from the total acreage in Moberly, there is 20.3 acres of park land for 13,697 people, resulting in 1.48 acres per 1,000 people, making it well below the NRPA recommended minimum of 6.25 acres/1000.

It is also important to note that according to the *2008-2012 Missouri SCORP* report, new outdoor recreation development goals (*Tables 1 and 2, pages 10 and 11*) include recommended Parkland Acres at 1 acre/47 people (which translates to 21.3 acres/1000 for comparison). However in the Mark Twain Regional Council of Government response in the same report, with only 12% of the communities reporting, the area's responses were weighted and note a surplus in Parkland acres, but a shortage in bicycle paths, swimming pools, picnic tables, and skate parks to name a few (*2008-2012 Missouri SCORP, Table A, page 66*).

The shortfalls when compared to NRPA, when excluding the regional and special use areas, do not take into account school or university properties, church properties, private schools, other private recreation providers (such as the Moberly Area Soccer Association), or those outside the boundaries of Moberly. Although facilities found on church and school properties alleviate the need for some amenities, they often have limited or restricted access and, therefore do not provide the same opportunities for the community as public park facilities. Due to their limited access, these acres are not incorporated into this analysis.



Table 10.2 - Moberly LOS Compared to NRPA Guidelines (2010 population)

2010 Population - 13,697						
	Minimum NRPA guideline		Maximum NRPA guideline		Moberly's Current Service Level	
	Min ac/1000 pop	Acres required	Max ac/1000 pop	Acres required	Current ac/pop	Acres provided
Mini Parks	0.25		0.50		0.09	
2010 Total Ac Required		3.4		6.8		1.3
Neighborhood Parks	1.00		2.00		0.61	
2010 Total Ac Required		13.7		27.4		8.3
Community Parks	5.00		8.00		0.78	
2010 Total Ac Required		68.5		109.6		10.7
Regional Parks	0.00		0.00		24.21	
		0.0		0.0		331.6
Greenways / Special Use Facilities / Indoor Facilities	0.00		0.00		6.31	
		0.0		0.0		86.4
	6.25	85.6	10.50	143.8	32.00	438.3

In addition to the Mini, Neighborhood and Community Park classifications evaluated under NRPA guidelines, Moberly also has Rothwell Park, which is a 331.6 acre regional park as well as the 86.4 acres in Howard Hills Athletic Complex, which is a Special Use facility; totalling 418.0 acres of the 438.3 in the system.

Table 10.3 - Moberly LOS Compared to NRPA Guidelines (2015 population)

2015 Projected Population - 13,814						
	Minimum NRPA guideline		Maximum NRPA guideline		Moberly's Projected Service Level (w/existing facilities)	
	Min ac/1000 pop	Acres required	Max ac/1000 pop	Acres required	Proposed ac/pop	Acres provided
Mini Parks	0.25		0.50		0.09	
2015 Total Ac Required		3.45		6.91		1.3
Neighborhood Parks	1.00		2.00		0.60	
2015 Total Ac Required		13.81		27.63		8.3
Community Parks	5.00		8.00		0.77	
2015 Total Ac Required		69.07		110.51		10.7
Regional Parks	0.00		0.00		24.00	
		0.00		0.00		331.6
Greenways / Special Use Facilities / Indoor Facilities	0.00		0.00		6.25	
		0.00		0.00		86.4
	6.25	86.33	10.50	145.05	31.73	438.3

In addition to the Mini, Neighborhood and Community Park classifications evaluated under NRPA guidelines, Moberly also has Rothwell Park, which is a 331.6 acre regional park as well as the 86.4 acres in Howard Hills Athletic Complex, which is a Special Use facility; totalling 418.0 acres of the 438.3 in the system.

Park and Recreation Assets

In addition to acreage for park facilities, programmed assets (amenities) within the parks have also been evaluated against general NRPA guidelines. This allows the consultant team and City staff to evaluate where the shortfalls and overages in amenities are provided in the current system, weigh it against community needs and desires, and plan for additional facilities as existing parks are updated and new park land is acquired (see **Table 10.4**). The 1996 Moberly Parks Master Plan also included analysis of existing amenities but provided some ratios that varied from the NRPA recommendations. Both the NRPA and 1996 Parks Master Plan ratios are shown in **Table 10.4** for comparison with current population projections.



Table 10.4 - Moberly Amenity LOS Compared to NRPA Guidelines

Amenity	NRPA Recommended Level of Service (1 per X residents)	Existing Number of Facilities	Current Facility Shortfall / Overage (using NRPA Recommended level of Service)	Total Facility Need based on Moberly Estimated 2015 Population	Proposed Standard ratio used in 1996 Parks and Recreation Master Plan, Table 3	Total Facility Need based on 1996 Parks Master Plan ratios and current Estimated 2015 population
Outdoor Basketball*	1 per 5,000	3	0	3	1 per 3,000	5
Tennis	1 per 2,000	8	(2)	7	1 per 1,500	9
Volleyball	1 per 5,000	2	(1)	3	1 per 3,000	5
Baseball/ Softball	1 per 5,000	15	12	3	1 per 1,500	9
Football***	1 per 20,000	0	(1)	1	1 per 4,000	3
Soccer***	1 per 10,000	7	6	1	1 per 4,000	3
Swimming Pool	1 per 20,000	1	0	1	800 SF / 1000	58 SF
Running Track	1 per 20,000	1	0	1	n/a	n/a
Trail System	1 mile per 3,000	2.9	(4.00)	4.60	1 mile per 4,000	3.45
Playground	1 per 1,000	13	(1)	14	1 per 1,000	14
Cultural Center	1 per 100,000	0	(0)	0	n/a	n/a
Community Center	1 per 50,000	1	1	0	1 per 13,000	1
Picnic Shelter	1 per 2,000	16	9	7	1 per 2,000	7
Skate Park**	1 per 100,000	1	1	0	n/a	n/a

*All courts in the Moberly system are half-size courts

** Standard developed to respond to recreation trends and growth in certain sports.

***Football and Soccer fields are counted per the multi-use fields noted on the inventory. The total 7 fields may be used interchangeably.

Analysis

While the NRPA standards may show that the number of facilities is adequate or falls short of the recommended numbers, the community's needs and desires are a primary factor in the recommended amenities for each park. In relationship to the numbers noted in **Table 10.4** and in comparison to public input and the community survey, the following individual assets are worth noting:

- Basketball courts are adequate in numbers; however, youth have indicated they are in need of more athletic facilities, including indoor and outdoor courts.
- Additional tennis courts are needed per NRPA. Additionally, the existing courts are in need of repair to make them more usable. However, both the Community and Teen Survey indicate little demand for tennis.
- While NRPA notes a shortage in volleyball courts, there is little public input and only moderate demand illustrated by the survey to substantiate the need for additional outdoor facilities, however indoor combination basketball/volleyball facilities may be appropriate.
- Based on NRPA guidelines, there appears to be an over abundance of both baseball and softball fields, however most are part of the Howard Hills Athletic Complex, which is highly used. Maximizing field use through management and scheduling of these fields may better maximize their capacity.
- It appears through both NRPA and the community survey that there are adequate football and soccer fields, which is supported by the Community Survey results.
- NRPA notes that at least one swimming pool is recommended based on the population. The Moberly Aquatic Center meets this need and is a popular facility for both residents and visitors.
- The number of miles of trails noted within Moberly's park and recreation system is insufficient; however this mileage does not include the trails developed and managed by Community Development.
- There is a shortage of one (1) playground in the Moberly park system based on the population. However, this number reflects the total number of playgrounds not broken down by age group. Public input indicates a severe shortage of playgrounds for the 2-5 year old age group, and is confirmed with the inventory and the community survey with 45% of the population in need of playgrounds.
- While the NRPA comparison shows that Moberly meets the requirement for community centers, the survey illustrates the need for traditional indoor recreation facilities, such as fitness, walking track and cardiovascular equipment.
- Moberly well exceeds the NRPA requirements for picnic shelters. It is important to note though that some shelters house a single picnic table while others are much larger. As a regional destination, these types of facilities are not only used by residents, but the City's many visitors.
- The skatepark at Rothwell Park has been closed due to user/neighbor conflicts. An alternate provider is currently operating an indoor skate park during specific hours, but teens have requested that the Rothwell Skaepark be reopened with controlled use and supervision.

Key Findings

Overall, the City of Moberly is significantly above the NRPA guidelines on acres per 1,000 residents if regional and special use parks are included. However, there is a significant shortfall in the three primary categories that are evaluated by NRPA: mini, neighborhood and community parks. The number of amenities is adequate in nearly all categories, but is lacking in some, such as courts, playgrounds and trails, which are community amenities that all segments of the population can use. However, additional land in which to expand the park facilities and amenities is not readily available because of the cost of acquisition. This will require the City to consider improvements to existing facilities and partnerships with various groups in order to meet the NRPA recommended levels of service.

11

BUDGET & FUNDING ANALYSIS

11



BUDGET & FUNDING ANALYSIS

Funding and Budgeting Overview

The Moberly Park and Recreation Department offers a wide variety of quality leisure programs, services and facilities to the residents of the City. For budgeting purposes, the City of Moberly Parks and Recreation Department oversees 8 categories of services, including the Auditorium, Parks, Administration, Recreation, Swimming Pool, Athletic Complex, Concessions and Miscellaneous.

During the development of the FY2010-11, two new categories were created within the budget: Administration and the Athletic Complex. The Administrative Department was formerly part of the Recreation portion of the budget. The Administrative category was created to segregate the administrative costs from the costs of general recreation, enabling management staff better oversight of costs in these respective areas. The Athletic Complex category was moved from the Park Sales Tax Fund, placing all of the operational category into one fund. This category captures costs related to City's cost for operation of the Howard Hills Athletic Complex.

Budget Process

Pursuant to the Missouri General Laws, the City of Moberly adopts an annual budget for each fiscal year July 1 through June 30. The fiscal year budget process begins in late December with the distribution of budget request worksheets to City department heads. During February the City department heads meet individually with the City Manager and the Finance Director to

discuss departmental budget priorities. In early March the City Manager and Finance Department staff meet to determine revenues for the budget. These revenues and the requested departmental expenditures are combined to provide an initial budget draft. During April the City administrative staff holds several meetings to discuss and revise the budget, which is presented to the City Council during a work session held in early May. Additional work sessions are held with the City Council throughout May. Changes recommended by the City Council are incorporated and the final budget draft is presented at the regular work session in early June and is adopted by City Council by the end of June.

The accounts of the City are organized and operated on the basis of individual funds, each of which is defined as a separate accounting entity. The operations of each fund are recorded in a set of self-balancing accounts established for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations. All governmental funds operate in modified accrual basis, allowing for cash basis of receipts and an encumbrance system on expenditures. In accordance with state statutes and accounting principles, several different types of funds and account groups are used to record the City's financial transactions.

Budget Overview

General Financial Outlook

In line with the economically challenging times that the country has been facing, for the second consecutive year the City's General Fund budget is smaller, by \$395,500 in FY 2010-11. Additionally, several positions have been eliminated in various departments and a large number of capital expenditure requests were eliminated from the budget.

As a primary funding source for the Parks and Recreation Department, it is important to note that sales tax receipts fluctuated throughout FY 2009-2010. The final receipt was up slightly from FY 2008-2009, but the total fiscal year was down approximately 4% from FY 2007-2008. While this is not good news, it is important to recognize that Moberly has fared better than many other communities in recent years, some of which have experienced reductions in sales tax receipts of over 10%. On the horizon there appears to be pending economic activity and job creation, which should have a positive impact on Moberly's local economy.

City Funding

The City's proposed budget for FY 2010-11 is \$22,385,067, an *increase of 14%* from FY 2008-9 (\$19,643,690). However, this increase only makes up a portion of the 19% decline seen between FY 2008-09 and FY 2009-10. **Table 11.1** illustrates the evolution of the City's budget from FY 2008-9, the start of the economic recession, to FY 2010-11.

Table 11.1: City of Moberly Budget Comparison (FY 2008-2011)

Fund Description	FY 2008-09	FY 2009-10	% Change	FY 2010-11	% Change
General Fund	\$7,125,039	\$6,992,958	-2%	\$6,597,530	-6%
Non-Resident Lodging Tax Fund	\$0	\$0	0%	\$115,000	115000%
Solid Waste Fund	\$638,032	\$675,600	6%	\$659,500	-2%
Parks & Recreation Fund	\$890,963	\$1,190,712	34%	\$1,541,216	29%
Parks & Recreation Sales Tax Fund	\$1,224,000	\$1,176,500	-4%	\$1,025,000	-13%
DNR Grant Fund	\$4,500	\$283,739	6205%	\$0	-100%
Airport Fund	\$1,645,651	\$506,488	-69%	\$1,486,118	193%
Cemetery Perpetual Care Sales Fund	\$7,500	\$5,000	-33%	\$5,000	0%
Cemetery Perpetual Care Investment Fund	\$0	\$0	0%	\$5,000	5000%
Cemetery Perpetual Care Maintenance Fund	\$18,325	\$18,725	2%	\$15,525	-17%
Veterans' Flag Project Fund	\$0	\$0	0%	\$2,100	2100%
Public Utilities Operations & Maintenance Fund	\$3,415,284	\$3,315,215	-3%	\$3,153,917	-5%
Public Utilities Replacement Fund	\$44,500	\$44,500	0%	\$44,500	0%
Public Utilities Operating Reserve Fund	\$113,000	\$100,000	-12%	\$356,665	257%
Capital Improvement Sales Tax Fund	\$1,067,000	\$1,049,000	-2%	\$1,030,000	-2%
Public Utilities Revenue-Based Improvements Fund	\$12,000	\$4,000	-67%	\$4,000	0%
2008A State Revolving Fund Bonds Construction Fund	\$0	\$0	0%	\$1,719,670	1719670%
2010 ARRA Grant Fund	\$0	\$0	0%	\$743,414	743414%
2004A State Revolving Fund Bonds Debt Service Fund	\$351,782	\$358,122	2%	\$347,050	-3%
2004B State Revolving Fund Bonds Debt Service Fund	\$505,616	\$506,654	0%	\$506,628	0%
2006A State Revolving Fund Bonds Debt Service Fund	\$368,120	\$386,383	5%	\$370,119	-4%
2006A State Revolving Fund Bonds Construction Fund	\$2,673,800	\$0	-100%	\$0	0%
911 Emergency Telephone Service Fund	\$185,000	\$185,000	0%	\$210,000	14%
Transportation Trust Fund	\$1,425,437	\$1,106,000	-22%	\$1,320,681	19%
Street Improvement Fund	\$380,000	\$390,000	3%	\$395,000	1%
U.S. Fire Grant Fund	\$100,000	\$0	-100%	\$0	0%
Use Tax Fund	\$0	\$0	0%	\$0	0%
Various unappropriated fund balances	\$2,042,540	\$1,349,093	-34%	\$731,435	-46%
TOTAL ALL FUNDS	\$24,238,089	\$19,643,689	-19%	\$22,385,068	14%

The loss of funding to the City's overall budget has most significantly impacted the General Fund dollars, with 2% and 6% decreases from FY 2008-09 and FY 2009-10, respectively. See **Table 11.1** for details of these reductions. The General Fund is the City's primary operating fund and accounts for 29% of the total City budgeted revenues. Major revenue sources are taxes (48%), utility franchise fees (31%), and user fees, licenses, and permits (13%). The decline in the economy has most greatly impacted the revenue that the City collects from property, sales tax and commercial fees.

Police, Fire/Emergency Management, and General Services combined make up nearly 65% of the General Fund Expenses. The Police Department is the largest department in the General Fund with 37% of the total expenses. The General Services Department is a service organization for all of the City's departments and makes up 8% of the total General Fund. Lastly, the Fire/Emergency Management Department comprises 19% of the General Fund Expenses. The allocation of trends in the City's General Fund is depicted in **Figure 11.2**.

Table 11.2: City of Moberly General Fund Comparison (FY 2008-2011)

General Fund Revenues	FY 2008-09	FY 2009-10	% Change	FY 2010-11	% Change
Taxes	\$3,410,500	\$3,422,000	0%	\$3,207,000	-6%
Licenses	\$262,008	\$263,510	1%	\$244,510	-7%
Franchise Fees	\$1,841,000	\$2,115,000	15%	\$2,075,000	-2%
Permits	\$35,800	\$42,150	18%	\$46,800	11%
Grants	\$25,000	\$25,000	0%	\$25,000	0%
Transfers	\$1,104,531	\$412,382	-63%	\$393,816	-5%
Fees	\$308,700	\$605,616	96%	\$566,704	-6%
Misc.	\$137,500	\$107,300	-22%	\$38,700	-64%
Total Revenues	\$7,125,039	\$6,992,958	-2%	\$6,597,530	-6%

Parks Maintenance and Recreation Funding

To the benefit of the Moberly Parks and Recreation Department, parks and recreation programs and facilities are funded through two dedicated Funds, which are separate from the City's General Fund. The first, the **Parks and Recreation Fund** exists to fund the operation of the Parks and Recreation Department. 29% of its revenue is derived through taxes and user fees, which comprise approximately 19% of the revenues. The Parks and Recreation Board, consisting of members appointed by the City Council supervise this fund. This board sets the general policy of the Department and the Director of Parks and Recreation implements it and supervises daily operations. The budget for Parks and Recreation is subject to approval of the City Council and is administered through the administrative board and the City Finance Department.

The second, the **Parks Sales Tax Fund**, accounts for the 1/2% sales tax renewed by the citizens of Moberly in April 2008, which is effective January 2009 - December 2018. It is used for park development projects and operations. The tax was initially instituted for January 1999 - December 2008 to fund construction of the Howard Hills Athletic Complex. The renewal was used primarily to fund construction of a new Aquatic Center (\$3.25 million, completed in May 2009), renovations to

the Municipal Auditorium (\$500,000), and construction of a multipurpose indoor facility (The Lodge for \$500,000, completed in March 2010).

Lease-purchase bonds were sold in November 2008 to generate the funds to complete these projects and will be repaid over the renewal period of this sales tax. This fiscal year the Athletic Complex operations budget was moved to the Parks and Recreation Fund in order to have all of the operational departments in one fund rather than split over two funds as in years past. This is the reason for the large increase in the Transfer to Parks & Recreation Fund.

Moberly's combined Parks and Recreation Department's total FY 2010-11 budget is \$1,541,216, which is a **22% increase** (\$274,647) from FY 2008-09. Funding for Parks and Recreation has increased steadily over the past four years, due primarily to the development of new facilities such as the Aquatic Complex, Howard Hills Athletic Complex and renovation of the Auditorium. These new facilities have required greater operating funds, which have primarily been taken care of through transfers from the Parks Fund Sales Tax, as well as user fees. Please refer to **Table 11.3** for details on these expenses.

Table 11.3: Parks Maintenance Division and Recreation Department Budgets (FY 2008 – 2011)

Parks & Recreation Fund and Park Sales Tax Fund Expenses	FY 2008-09	FY 2009-10	% Change	FY 2010-2011	% Change
Parks	\$509,428	\$506,846	-1%	\$454,364	-10%
Swimming Pool	\$86,034	\$142,400	66%	\$141,141	-1%
Athletic Complex	\$375,606	\$363,135	-3%	\$238,666	NA
Auditorium	\$0	\$88,498	88498%	\$130,266	47%
Recreation	\$262,338	\$394,562	50%	\$19,971	-95%
Administration (under Recreation '08-10)	\$0	\$0	NA	\$462,753	NA
Concessions	\$33,164	\$58,405	76%	\$94,055	61%
Miscellaneous	\$1,265	\$1,265	0%	\$0	
Total Expenses	\$1,266,569	\$1,553,846	23%	\$1,541,216	-1%

Capital Improvement Funding

Capital improvement funds are intended for major physical improvements and expenditures or a non-recurring betterment to the physical property of the City, which differentiates from ordinary repairs or maintenance. The allocation of Capital Improvement funds have fluctuated significantly over the past five years, primarily due to the Department's successful efforts in developing new facilities such as the Aquatic Center, the Athletic Complex and renovating the Auditorium. For example, peaking in FY 2009 at \$ 892,000 these funds steadily declined to approximately \$199,000 in FY 2011. See **Table 11.4** for additional details.

Moberly's Capital funds are primarily developed through the Park Sales Tax Fund, as well as can be funded through General Obligation Bonds. Given the tight economic times and lack of development, there is expected to be little support for passing a General Obligation Bond for development of a large facility in the future. However, the Park Sales Tax Fund, which was approved by voters, has typically averaged around \$1.0 million over the past five years despite the economic recession. Yet the extension of this dedicated funding source is up for voter approval in 2017, and it will be extremely important for it to pass in order to maintain the continued renovation of aging amenities and development of smaller facilities.

Table 11.4: Capital Improvement Funding (FY 2007 – 2011)

Parks and Recreation	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Auditorium					
Auditorium renovation design & initial construction					
		\$100,000			
Energize Missouri Grant, match portion					\$37,000
sub total			\$100,000		\$37,000
Park Maintenance					
Old pool demolition					\$30,000
Partial demolition - John Douglas building					\$10,000
Land for future parks					
Fox Park improvements			\$30,000		
Lions Beuth Park trail				\$10,000	
Candy Cane City concrete work				\$2,500	
Candy Cane City restroom security doors				\$1,200	
Tuckpointing maintenance building				\$5,000	
Asphalt picnic areas C & D parking				\$6,120	
Asphalt maintenance areas				\$37,020	
Lion's Beuth Park - Parking Lot Re-Surface		\$8,000			
Fleet replacement - Mower			\$21,000		
Fleet replacement - Flatbed truck			\$40,000		
Miscellaneous equipment replace - Boat motor			\$2,000		
Fleet replacement - Gator			\$11,000		
Utility tractor			\$44,000		
Truck utility rack			\$500		
Miscellaneous equipment replace - Scaffolding		\$1,000			
Miscellaneous equipment replace - Paint Sprayer		\$700			
Miscellaneous equipment replace - Power Washer		\$1,400			
Miscellaneous equipment replace - JD 1445 Mower		\$3,000			
Fleet replacement - park maintenance	\$22,000				
sub total	\$22,000	\$14,100	\$118,500	\$91,840	\$40,000
Administration (115.044.5502)					
Master plan					\$80,000
Municipal Building parking lot, 1/3 of cost					\$35,000
sub total					\$115,000
Athletic Complex Operation (115.048.5502)					
6 Ballfield sunshades				\$27,000	
Pole barn driveway				\$4,000	
Asphalt maintenance shop area				\$6,500	
New flag poles on east fields				\$1,500	
Replace Gator					\$7,000
Equipment replacement program - Truck			\$30,000		
Gator, 4x4 with cab			\$16,500		
Storage building with floor			\$45,000		
Outfield renovations			\$35,000		
Infield mower			\$7,000		
Tiller		\$9,500			
Equipment replacement program - Seeder		\$1,700			

Table 11.4: Capital Improvement Funding (FY 2007 – 2011) (cont.)

Equipment replacement program - Powerwasher		\$1,000			
Equipment replacement program - Plow		\$1,200			
Equipment replacement program	\$60,000				
sub total	\$60,000	\$13,400	\$133,500	\$39,000	\$7,000
Recreation (115.043.5502)					
Recreation software				\$30,000	
Pickup truck				\$15,000	
Office equipment	\$2,000	\$2,000	\$2,000		
sub total	\$2,000	\$2,000	\$2,000	\$45,000	
Athletic Complex Lease (116.047.5502)					
Douglas Building replacement overruns				\$100,000	
Douglas Building parking lot paving				\$180,000	
Aquatic center (financing)			\$350,000		
Fairground area - Replace John Douglas Building		\$60,000	\$80,000		
Thompson Campground, phase 2			\$100,000		
Asphalt Surfacing - Waterworks Lake lot		\$15,000			
Asphalt Surfacing - Conservation lot		\$20,000			
Lake Plaza - New Restroom		\$50,000			
Lake Plaza - Landscaping		\$5,000			
James Youth Center (Phase II)		\$10,000			
Fairground area improvements	\$60,000				
Lake Plaza improvements	\$35,000				
Thompson Campground, phase 2	\$60,000				
sub total	\$155,000	\$60,000	\$530,000	\$280,000	
Swimming Pool (115.042.5502)					
Vacuum			\$6,000		
Lifeguard equipment			\$2,000		
Needs assessment study	\$3,000				
sub total	\$3,000	\$0	\$8,000		
TOTAL					
	\$242,000	\$89,500	\$892,000	\$455,840	\$199,000

Cost Recovery Analysis

In order to make comparison to Parks and Recreation Departments throughout the country, the average cost recovery (revenue over expenses) level over the last three years for Moberly Parks and Recreation was calculated and is illustrated in **Table 11.5**. This calculation shows the average cost recovery level from FY 2008-2011 is 19.12% (based on gross revenues from recreation programming, concessions, rentals, etc.). It is important to recognize that due to the efforts of the Department, this number has generally *increased* for the past four years. For example, the Department's *Full* Cost Recovery (including overhead) for FY 2008-09 was 15.01%, in FY 2009-10 it was up to 23.53%, but dipped again to 18.12% in FY 2010-11 (primarily due to the additional cost of maintaining the Auditorium, as well as a \$65,000 administrative fee from General Services). Examples of some of the highest average (between FY 2008-11) revenue generating program areas include Concessions (103%) and the Swimming Pool (64.26%).

Examples across the country show a wide range of subsidy levels or tax investment, from 10% to 80%, depending upon the mission of the organization, debt service payback, operation funding availability, the community's philosophy regarding subsidy levels and user fees, etc. However, it is especially important to consider that some agencies are calculating Full Cost Recovery (including overhead) and others are reporting their Direct Cost Recovery (accounting for only Direct program-related expenditures). Dr. 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 of cost recovery is around 34%. Based on this information, the Department's current average cost recovery (19.12%) is *considerably below the national average*. Although there is always room for improvement, it is important to consider that this is not only affected by the macro economy but also community and political values regarding fee levels. Regardless, it is important

that the Department begin tracking cost recovery by program area. Based on Community and Stakeholder Input there may be some program areas that could increase revenue generation through the creation of new fees or adjusting fees levels.

Table 11.5: Moberly - Parks and Recreation Cost Recovery (FY 2008 - 2011)

Program Area	FY 2008-09 Expenses	FY 2008-9 Revenue	FY 2008-9 Cost Recovery	FY 2009-10 Expenses	FY 2009-10 Revenue	FY 2009-10 Cost Recovery	FY 2010-11 Expenses	FY 2010-11 Revenue	FY 2010-11 Cost Recovery
Parks	\$509,428	\$88,694	17.41%	\$506,846	\$86,328	17.03%	\$454,364	\$77,500	17.06%
Swimming Pool	\$86,034	\$65,028	75.58%	\$142,400	\$103,344	72.57%	\$141,141	\$63,000	44.64%
Athletic Complex	\$375,606	\$0	0.00%	\$363,135	\$40,198	11.07%	\$238,666	\$50,000	20.95%
Auditorium	\$0	\$0	0.00%	\$88,498	\$17,868	20.19%	\$130,266	\$14,000	10.75%
Recreation	\$262,338	\$5,551	2.12%	\$394,562	\$8,786	2.23%	\$19,971	\$7,000	35.05%
Administration (under Recreation '08-10)	\$0	\$0	0.00%	\$0	\$5,704	5704.00%	\$462,753	\$4,000	0.86%
Concessions	\$33,164	\$26,362	79.49%	\$58,405	\$89,027	152.43%	\$94,055	\$71,000	75.49%
Miscellaneous	\$1,265	\$4,466	353.04%	\$1,265	\$14,431	1140.79%	\$0	\$3,500	3500.00%
Department Cost Recovery	\$1,266,569	\$190,101	15.01%	\$1,553,846	\$365,686	23.53%	\$1,541,216	\$290,000	18.82%

Budget and Funding Analysis

It is important to recognize the many benefits that Moberly's Parks and Recreation Department provides the community, including economic (tourism, business attraction and recreation spending), health, environmental and quality of life advantages. The value that the community places on parks and recreation is strongly illustrated by the satisfaction levels indicated on the Community Survey (see the **Community Survey** section for more information). Considering these values, as well as the City's high number of park acres and facilities, the increasing costs for utilities and maintenance, and the growing demand for programs and services, the City needs to plan for a budget to support these additional services and increasing costs.

The City's park acreage per thousand equates to a Level of Service (LOS) of 32 acres/1,000 residents, which is significantly higher than the NRPA minimum of 6.25 acres/1,000, as well as the optimal standard of 10 acres/1,000. The City's current standard and status as a regional recreation provider elicits questions about the need for a regional dedicated funding source for facility operations and maintenance. Given the amount of infrastructure that the Department maintains, as well as the needs for capital development for new recreation facilities and renovation of existing amenities, it is going to be increasingly important to work to establish a steady stream of funding, such as through an extension of the Parks Sales Tax Fund in 2017. Another consideration, that is fairly well supported by the community, based on the **Community Survey**, is the potential development of a Regional Park and Recreation District (see Special Benefit District – in the Funding Sources **Appendix**). However, in this consideration it is critical to factor in administrative, infrastructure and branding benefits of being associated with the City of Moberly.

Capital funding for park improvement projects has fluctuated significantly since 2008. A large portion of these projects have been made possible through the

Parks Sales Tax Fund, which is not a certain funding source after 2017. Therefore, in order to keep the City on pace with other neighboring and progressive park and recreation providers and to continue to attract and retain residents and businesses based on quality of life amenities and services, increases will need to be made to current funding levels. It is also evident that without additional indoor recreation facilities, the Department will continue to be limited to the types and varieties of activities and programs it can provide the Moberly community.

Lastly, although the Department has been quite successful in increasing revenue and cost recovery, there is not a formalized cost recovery policy specifically for the Parks and Recreation Department. The Department should establish a philosophy on a program's benefit to the community, determine cost recovery goals, and set pricing based on the community's values and Department's goals. The creation of this policy would likely help to continue to increase cost recovery levels and revenue to the Department. For example, the Department should evaluate Auditorium rental fees in comparison to alternative providers in the region. The Department provides one of the most unique and newly renovated large meeting and event spaces in the region, but based on **Community and Stakeholder Input**, fees are lower than other providers. Additionally, some other potential program areas for Moberly to raise or establish user fees in order to increase revenue include providing more admission-based community special events and hosting more regional youth sports and disc golf tournaments.

12

BENCHMARKING ANALYSIS

12

BENCHMARKING ANALYSIS

Benchmarking is a tool often used by agencies to measure where they fall in comparison to other agencies in regard to park acreage, budgets, staffing numbers and revenue recovery to name a few. This tool gives agency managers and decision-makers an indication of how the Department is delivering services, facilities and programs to its residents in comparison to other agencies in the region. The purpose of this analysis is also to provide a snapshot of the Moberly's parks and recreation resources, services and facilities as well as provide a means to evaluate the City's progress over time. Beyond providing community services, these factors may have economic impacts that determine where a family or business may relocate based upon quality of life factors.

The City of Moberly benchmarked themselves against five (5) leading and comparable agencies in the region. These communities included Cape Girardeau, Fulton, Jefferson City, Kirksville and Rolla; all Missouri communities that provide similar recreation and park services in the region. For the complete set of benchmarking data, please review the information in **Table 12.1**.

Comparative Analysis and Data

Benchmarking does have variables that may affect direct comparisons, such as an agency that has service areas and responsibilities unique to its locale. For example, recreation agencies in some cities may manage and operate sports leagues while others may have volunteer groups provide athletics. This may affect staffing levels, per capita spending, as well as operating budget totals. Further, some agencies have

differing accounting practices and may not track expenditures and revenues in the same manner or categories. For example, agencies may or may not detail dollars spent maintaining sports fields versus natural areas versus neighborhood parks. The level of detail that is delivered from other agencies also may not reflect what is reported by the City of Moberly. The benchmarking information presented here can be used as a catalyst for the City of Moberly to continue to research best practices for more specific areas as they are needed, and primarily to benchmark against itself for improvements and outcomes over time.

The communities were chosen primarily due to the perceived similarities to the City of Moberly and through discussions with department management. Some of the key benchmarking data sought includes:

- Population
- Parks, open space and recreation acres
- Full and part-time employees (FTE and PTE)
- Total operating and capital budget
- Cost recovery (ability to generate revenues internal to the department to offset operating expenses)
- Types and numbers of specific parks and recreation facilities per population

Additionally, the National Recreation and Park Association (NRPA) provides baseline "guidelines" that assist in providing agencies the ability to compare amenities against a "per thousand" population calculation in some cases, which helps create more of an apples-to-apples comparison between the five cities. Additional data can be found in the **Level of Service Analysis** section of the report.

Table 12.1: City of Moberly Parks and Recreation - Benchmarking Survey

Moberly Parks and Recreation - Benchmarking Analysis						
Community/Agency Overview (2010)	Moberly	Cape Girardeau	Fulton	Jefferson City	Kirksville	Rolla
Population of Service Area	13,697 - City, 25,500 - area	37,000 - City, 120,000 - area	13,000 - City, 43,000-County	96,147	17,304 - City, 24,642 - County	60,000
Total Park & Recreation Acres Managed by Department/Agency (including parks, indoor facility's grounds, medians/streetscapes, open space, lakes, athletic fields, and facilities)	438.3	662.5	449.0	1,373.7	120.1	425.0
Total Park / Open Space Acreage (excluding medians/streetscapes and non-recreation spaces)	438.3	662.5	449.0	1,366.5	N/A	321.0
Park acres/1000 residents - City	32.0	17.9	34.5	14.2	6.9	5.4
Park acres / 1000 residents - Area	17.2	5.5	10.4	14.2	4.9	5.4
Total Developed Parkland Acreage	438.3	466	362.0	258.9	N/A	219.0
Department / Agency Resources						
Full-time Employees	10	54	12	46	3	14
FT employees/1000 residents - City	0.73	1.46	0.92	0.48	0.17	0.23
FT employees/1000 residents - Area	0.39	0.45	0.28	0.48	0.12	0.23
Part-time/Seasonal Staff	78	200	45-50	375 (45 FTE)	54	125
PT employees/1000 residents - City	5.7	10.1	3.8	3.9	3.1	2.1
PT employees/1000 residents - Area	3.1	3.1	1.2	3.9	2.2	2.1
Total Operating Budget for Department	\$1,541,216	\$5,100,000	\$1,409,000 (\$661,000 for golf course)	\$5,641,114	\$555,000	\$4,200,000
Operating Budge per Capita	\$112.52	\$137.84	\$108.38	\$58.67	\$32.07	\$70.00
Maintenance Budget (lands and buildings)	\$693,030	N/A	\$106,000	\$2,927,020	\$23,000**	\$1,200,000
Per acre maintenance cost	\$1,581	N/A	\$236	\$2,131	\$192	\$2,824
Revenue from Taxes (including capital budget) for Department	\$1,477,000	N/A	N/A	Operating: \$4,509,321		
Capital: \$495,000	\$60,000	\$2,045,000				
Average Capital Budget (past 5 yrs.) for Department	\$375,668	\$2,200,000*	\$113,500	\$490,000	\$60,000	\$1,800,000
Per Capita Spending for Capital Improvements	\$27.43	\$59.46	\$8.73	\$5.10	\$3.47	\$30.00
Impact Fee Dedicated to Parks and Recreation (per house)	\$0	N/A	\$0	\$0	\$0	\$0
Cost Recovery						
Total Department Revenue (excluding taxes)	\$290,000	\$1,700,000	\$646,000	\$1,825,976	\$237,411	\$2,105,000
Total Department Expenses	\$1,541,216	\$5,100,000	\$1,413,998	\$5,664,081	\$578,335	\$3,900,000
Cost Recovery	18.8%	33.3%	45.7%	32.2%	41.1%	54.0%
Fees (2010 Number)						
Daily admittance fee for adult (non-senior) to pool or aquatic center - resident and non-resident	\$4.00	\$6.00	\$3.00	Ellis Porter: \$3 Memorial: \$5	\$3.50	\$7 indoor Centre/day***
Cost for annual/seasonal pass for adult (non-senior) - resident and non-resident	\$135.00	\$125.00	\$55.00	Ellis Porter: \$24 Memorial: \$40	\$175.00	\$324 indoor Centre***

Table 12.1: City of Moberly Parks and Recreation - Benchmarking Survey (cont.)

Parks and Facilities						
Total Number of Parks	5	23	14	18	9	33
Total Acreage of Dedicated Open Space (non-programmable space)	0.0	247	5.0	344.9	0.0	130.0
Open Space per 1000 population - City	0.0	6.7	0.4	3.6	0.0	1.4
Number of Athletic Fields (diamond and turf)	16	38	16	11	10	8
Number of Athletic Fields per 10,000 population - City	11.7	10.3	12.3	1.1	5.8	0.8
Number of Athletic Fields per 10,000 population - Area	6.3	3.2	3.7	1.1	4.1	0.8
Number of Swimming Pools (indoor and outdoor)	1	2	1	2	5 (3 wading pools)	2
Swimming pools per 20,000 residents - City	1.5	1.1	1.5	0.4	2.3	0.4
Swimming pools per 20,000 residents - Area	0.8	0.3	0.5	0.4	1.6	0.4
Total Mileage of Trails (hard and soft surface)	2.9	8	5.3	31.7	5.2	7.0
Miles of Trails per 3000 residents	0.6	0.6	1.2	1.0	0.3	0.2
Number of Community Centers	0 (Community has YMCA)	3	0	0	0	1
Number of Gymnasiums	0 (Community has YMCA)	4	0	1	0	2 jr high bball floors under 1 roof
Number of Playgrounds	5	16	7	11	6	21
Playgrounds per 1000 population	0.4	0.4	0.5	0.1	0.3	0.4

*Cape Girardeau's Capital Budget includes projects funded by a parks and recreation/storm water sales tax that was bonded over a ten-year period

**Kirksville Park Maintenance in groups with Streets Maintenance so this number only reflects hard costs, no staffing is included.

***Rolla also has a \$5 outdoor splash zone/day fee and the \$324 is for the indoor centre value pass only.

Benchmarking Analysis

Community/Agency Overview

Moberly is an established community with a rich history, a legacy of railroading and a strong pride in its quality of life and rural character. Today, as a regional retail hub the City's parks and recreation facilities serve not only its estimated 13,697 residents but also those in the surrounding areas, which equates to a service population of approximately 25,500. The City of Moberly has a population that is a less than the average of communities benchmarked against (13,697 for Moberly vs. 44,690 average). However, it is estimated that approximately 25,500 people within a 15-minute drive use Moberly's facilities, including residents from Urbandale and Renick. When comparing against the regional/county numbers, Moberly is slightly larger than Kirksville, but smaller than the other benchmarked communities. The communities benchmarked against range from a city population of 96,147 (Jefferson City) to 13,000 (Fulton) and a service area size from 24,642 (Kirksville) to 120,000 (Cape Girardeau).

Moberly's total park acres per thousand numbers are significantly above average when compared to other park and recreation agencies inventoried nationally and those benchmarked against locally. Moberly manages 438.3 acres of parkland, calculating to 32.0 park acres per thousand city residents and 17.2 acres per 1000 residents in the service area. When comparing City numbers, with the exception of Fulton (34.5), Moberly's acres per thousand numbers are high when compared to other park and recreation agencies inventoried regionally (Cape Girardeau, 17.9; Jefferson City, 14.2; Kirksville, 6.9; Rolla 5.4) and nationally.

When compared to *service area* numbers, which may be the county or within a driving distance, Moberly rises to the top with 17.2 acres per 1000 residents. See **Table 12.2** for more details. In addition, NRPA has long used a "guideline" of 6.25 (minimum) to 10.5 (optimal) acres per thousand residents, and all of the jurisdictions except Rolla are above this threshold for the city's populations. However, Cape Girardeau, Kirksville and Rolla fall below when serving at a regional level. This guideline should be adjusted based upon available resources within a community and how the jurisdiction and its residents value parks, open space and trails.

Table 12.2: Acres per 1000 population – ranking and comparison

Agency	Acres/1000 population – city	Agency	Acres/1000 population - area
Fulton	34.5	Moberly	17.2
Moberly	32.0	Jefferson City	14.2
Cape Girardeau	17.9	Fulton	10.4
Jefferson City	14.2	NRPA Minimum	6.25
Kirksville	6.9	Cape Girardeau	5.5
NRPA Minimum	6.25	Rolla	5.4
Rolla	5.4	Kirksville	4.9

Agency Resources

Moberly's full-time employee numbers (10) calculate to 0.73 employees per 1,000 residents. When compared to other agencies benchmarked, Moberly's ratio is third behind Cape Girardeau at 1.46 and Fulton (0.92). Like many other Missouri communities, Moberly relies heavily on seasonal staff and employs approximately 78 seasonal workers annually. Most of this staff is dedicated to summer recreation programs and facility maintenance (aquatics, mowing and field preparation). Benchmarked part-time/seasonal figures are shown in **Table 12.3**. Moberly's total part-time / seasonal labor is second highest per 1000 city residents when compared to the average of all cities that have a part-time/seasonal labor workforce (5.7 for Moberly vs. 4.6 average). It falls some, but is still above average when evaluating the regional service population (3.1 compared to the 2.5 average).

Table 12.3 - Part-time/Seasonal Labor Pool

City	Part Time/ Seasonal Employees	Ratio Per 1000 City residents	Ratio Per 1000 area residents
Cape Girardeau	200	10.1	3.1
Moberly	78	5.7	3.1
Jefferson City	375	3.9	3.9
Fulton	50	3.8	1.2
Kirkville	54	3.1	2.2
Rolla	125	2.1	2.1

for Moberly (\$112.52) is well above the national average of \$67 (Trust for Public Lands (TPL) 2008). In comparison to the benchmarked cities, Moberly ranks second out of the six cities with Cape Girardeau (\$137.84) first, followed by Moberly, then Fulton (\$108.38), Rolla (\$70.00), Jefferson City (\$58.67) and Kirkville (\$32.07) in consecutive order.

Per Northern Arizona University, Parks and Recreation Management Department, PRM423 Recreation and Facility Planning Course, and the formula used from NRPA (Maintenance labor standard of 118 staff hours

per acre per year), the per acre maintenance cost = 118 staff hours x average hourly wage (est. \$10.50/hr for Moberly, based on Moberly's estimate for park maintenance staff) + 75% for equipment and supplies. The maintenance budget per acre for Moberly (\$1,581) falls slightly below the estimated required maintenance budget per acre per year for the region, (\$2,168 per acre per year). The majority of the cities benchmarked against were also below that average, except for Rolla at \$2,823. **Table 12.4** shows how the cities rank with regard to maintenance dollars per acre per year. Based on these figures, the City should work to increase the maintenance budget to be closer to the regional average.

Table 12.4 - Maintenance Budget Per Acre Maintained (Land and Building), per Year

City Rank	Maintenance Budget Per Acre per Year
Rolla	\$2,823
Estimated Regional Average	\$2,168
Jefferson City	\$2,131
Moberly	\$1,581
Fulton	\$236
Kirkville	\$192

Average capital budgets for all participating agencies have a wide range over the past five years. Kirkville has the lowest figure (\$60,000) while Cape Girardeau has the highest capital budget (\$2.2 million). Moberly's figure is fourth (\$375,668) above Fulton and Kirkville. Per capita spending for capital improvements varies widely between agencies as well. Cape Girardeau's capital improvement expenditure, when averaged against its population, comes in first at \$59.46 per capita, while Moberly's totals to \$27.43 per capita (3rd among cities benchmarked, behind Cape Girardeau (\$59.46) and Rolla (\$30.00). Moberly is followed by Fulton at \$8.73, Jefferson City at \$5.10 and Kirkville at \$3.47.

All of the agencies evaluated do not collect impact

fees that are dedicated to parks and recreation. It appears to be a regional trend, because nationally, many agencies do collect fees on the development of new commercial and/or residential infrastructure. This may be worth Moberly evaluating, as it can be a good source of revenue, and it can be focused on new construction within the City which would minimize impacts to existing users.

Cost Recovery

Moberly’s 2010 cost recovery percentage (18.8%) is the lowest of the agencies polled with Rolla having the highest cost recovery rate at 54.0%. **Table 12.5** details the cost recovery of all cities polled. Moberly’s rate is **well above** the national average of 34% cost recovery (Dr. John Crompton, Texas A&M University). Three cities (Rolla, Fulton and Kirksville) also have rates above the national average.

Table 12.5 - Cost Recovery Rankings

City Rank	Cost Recovery Percentage
Rolla	54.0%
Fulton	45.7%
Kirksville	41.1%
National Average	34.0%
Cape Girardeau	33.3%
Jefferson City	32.4%
Moberly	18.8%

Fees are often evaluated in order to understand potential increases to revenue generation and cost recovery. In this benchmarking analysis, admittance fees into each agency’s aquatics facilities were evaluated, and Moberly falls within a few dollars of the average for both a daily rate (\$4) and annual/seasonal pass (\$135) when compared to the other agencies. Rolla was the highest for both the daily fee and the pass at \$7/day and \$324 for their indoor facility (The Centre). However, it is important to note this indoor facility includes not only provide aquatics facilities (pool, slides, vortex pool, lazy river and zero entry area) but also fitness, recreational and community amenities, where Moberly’s is a seasonal outdoor aquatics-only

facility.

Parks and Facilities

In regard to parks and facilities, Moberly has a variety of park types and facilities throughout the City, including parks that appeal to both active and passive opportunities. Since the agencies polled vary in size, a comparison of parks and facilities is done on a per population basis, using guidelines as established by the NRPA. However, many agencies adjust these population ratios based upon community preference. When compared to the other cities on a population basis, Cape Girardeau has the highest open space ratio per thousand population (6.7) of agencies polled. Cape Girardeau is followed by Jefferson City at 3.6, Rolla at 1.4 and Fulton at 0.4 acres/1000 population. Both Moberly and Kirksville have no “dedicated” open space area within their system.

Relative to number of athletic fields per 10,000 residents (NRPA guideline ratio), Moberly has the second highest number of fields for the City residents (11.7), which is slightly below Fulton at 12.3, as well as the regional service area (6.3, which is above Kirksville at 4.1 and Fulton at 3.7). It is important to evaluate the jurisdiction’s service area, as well as the city limits because athletic fields and the leagues that use them in these cities often draw participants from the region and not solely within the city limits.

Three of the five cities polled do meet the NRPA’s

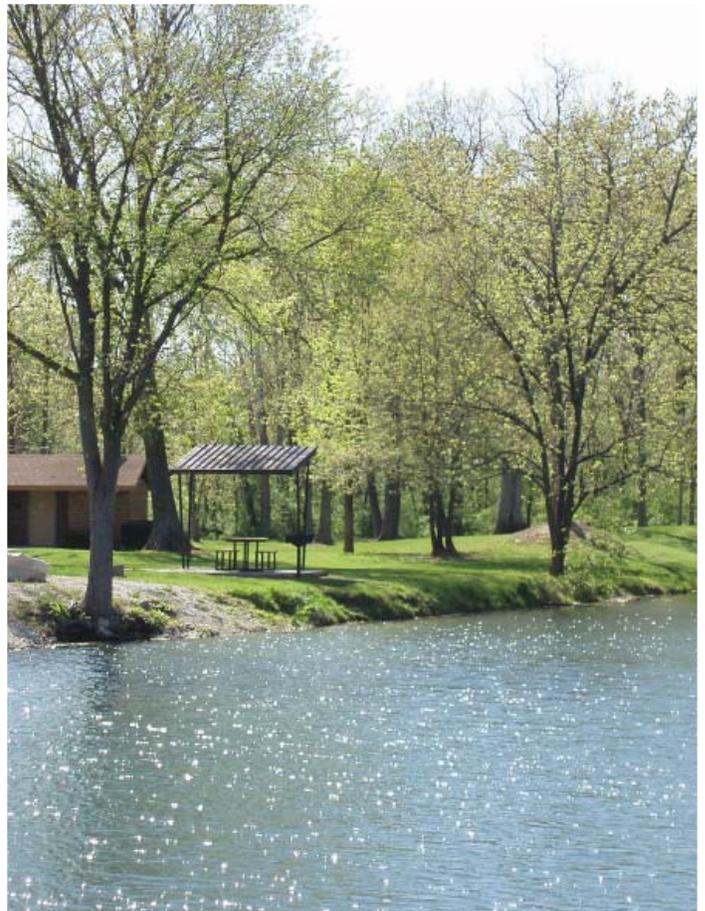


guideline of one pool per 20,000 residents. Moberly and Fulton have 1.5 pools per 20,000 residents; which is slightly above the average of the benchmarked agencies. Kirksville is well above the criteria at 2.3 pools per 20,000 residents with an aquatics center that has both an indoor and outdoor pool. Kirksville also has 3 wading pools for their system. However, all of the cities except for Kirksville fall below the recommended number when evaluating the regional service area. This evaluation however does not take into account any alternative providers within each city, such as the YMCA in Moberly, which supplements the City's services at a regional level with their indoor pool.

Moberly's 2.9 miles of trails is very low (.06/3,000 residents) when compared to the benchmark leader agency, Fulton (1.2 miles/3,000) and the NRPA recommended minimum. However, it falls in the middle, along with Cape Girardeau, of the benchmarked agencies with Jefferson City above them at 1.0/3,000. Kirksville and Rolla are below Moberly at 0.3 and 0.2 respectively. Yet, it is important to note that Moberly's miles of trails do not include the trails managed by Community Development Department, in place along some of the major streets in the south portions of the City, which provide connectivity between the schools, neighborhoods and parks.

Not all of the benchmarked cities, including Moberly, have community centers, except for Cape Girardeau with three (3) and Rolla with one (1). Again, alternative providers, like the YMCA may be meeting the needs of the community. Gymnasium counts closely follow the community center numbers with zero or one in the benchmarked agencies and all agencies polled have less than the NRPA guideline of 1/ 10,000 residents, except Cape Girardeau.

Playgrounds per 1,000 population in all benchmarked communities appear on the low end of the spectrum when compared to the national standard of 1 playground per 1,000 (NRPA). Moberly has five (5) playgrounds in its City parks (with three being located in Rothwell Park) while Rolla (21) has the most. These raw numbers calculate to 0.4/1,000 residents for the City of Moberly, Cape Girardeau and Rolla, 0.5 for Fulton, 0.3 for Kirksville and 0.1 for Jefferson City.



Key Findings

The Benchmarking analysis evaluated Moberly against five comparable agencies in the region. These departments included Cape Girardeau, Fulton, Jefferson City, Kirksville and Rolla; all Missouri communities that provide similar recreation, park and trail services. The City of Moberly serves an incorporated population of 13,697 as well as adjacent communities and Randolph County residents (25,500). The Moberly Parks and Recreation Department manages 438.3 acres of parkland, which calculates to 32.00 acres per thousand city residents and 17.2 within the service area. With the exception of Fulton (34.5), Moberly's acres per thousand numbers are high when compared to other park and recreation agencies inventoried regionally (Cape Girardeau, 17.9; Jefferson City, 14.2; Kirksville, 6.9; Rolla 5.4) and nationally. The NRPA minimum guideline for park acreage is 6.25, which all cities with the exception of Rolla (5.4) were above this minimum.

Staffing and money are required to manage this parkland. Moberly's full-time employee numbers and the part-time/seasonal labor numbers are above average compared to the other agencies. Moberly's full-time employee numbers (10) calculate to 0.73 employees per 1,000 residents. When compared to other agencies benchmarked, Moberly's ratio for City residents is third behind Cape Girardeau at 1.46 and Fulton (0.92). Like many other Missouri communities, Moberly relies heavily on seasonal staff and employs approximately 78 seasonal workers annually. Most of this staff is dedicated to seasonal recreation programs and facility maintenance (aquatics, mowing and field preparation) Moberly's total part-time / seasonal labor is above average at 3.1 compared to the 2.1 average of the agencies evaluated.

Total operational budget of the department per resident for Moberly (\$112.52) is well above the national average of \$67 (*Trust for Public Lands (TPL) 2008*). However, the maintenance budget per acre

for Moberly (\$1,581) falls slightly below the estimated required standard for the region, (\$2,168 per acre per year). The majority of the cities benchmarked against were also below the regional standard, except for Rolla at \$2,823. Based on these figures, the City should work to increase the maintenance budget to be closer to the regional average.

Also, in evaluating average capital budgets, Moberly is fourth at \$375,668. Moberly's per capita spending totals to \$27.43 per capita (3rd among cities benchmarked, behind Cape Girardeau (\$59.46) and Rolla (\$30.00). Moberly is followed by Fulton at \$8.73, Jefferson City at \$5.10 and Kirksville at \$3.47.

Moberly's cost recovery is very low at 18.8%, which is significantly below the benchmark average of 49.11%, as well as national average of 34% cost recovery (Dr. John Crompton, Texas A&M University). It is important to note that the Department is organizing and running many special events and programs but at little to no charge to the community, which significantly impacts cost recovery.

In regard to facilities, Moberly has no dedicated open space, and is short on playgrounds and trails compared to the benchmarked agencies and the NRPA recommended minimums. However, it is important to note that Moberly's miles of trails do not include the trails managed by Community Development in place along some of the major streets in the south portions of town. Moberly's number of athletic fields and pools are above average against the agencies polled and above the recommended NRPA minimum. This shows a strong inclination for providing facilities for Moberly's city residents, as well as facilities that support regional service. Yet, the City should work to improve localized service by increasing the number of playgrounds accessible to various neighborhoods across the City for a variety of age-appropriate activities.

13

ORGANIZATION, OPERATIONS & MAINTENANCE

13

ORGANIZATION, OPERATIONS & MAINTENANCE

Parks and Recreation Department Overview

The Moberly Parks and Recreation Department provides a wide array of programs to fill residents' leisure hours. The Department and Board are responsible for planning and supervising a variety of programs, special events and activities. The Department provides activities for residents of all ages, such as special classes, youth programs, and special events. They also coordinate with sport league groups and other community groups to host leagues and community events. Additionally, the Department is dedicated to maintaining and preserving nearly 500 acres of parkland and facilities. It is also important to note that the Department not only serves residents within the municipal boundaries of Moberly, but the region's residents as well.

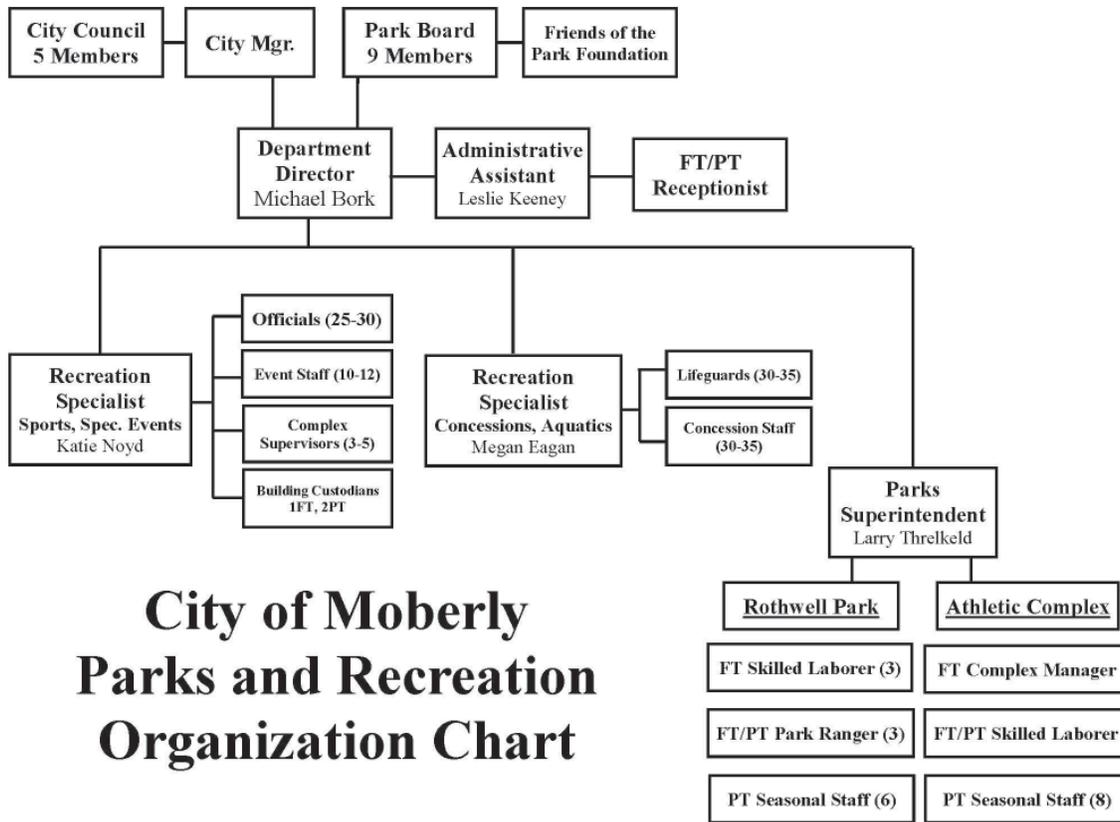
The Department's goal is to enhance the quality of life for all of the residents through programs, services and facilities that meet the social and leisure needs of the Moberly community, the surrounding region and visitors to the area. Although a small department, the strong communication and coordination between the employees illustrates the dedication and positive relationships between staff members and minimizes issues related to facility use, programming and maintenance.

Organizational Structure

The inclusion of the Park and Recreation Department under the umbrella of the City is a common format for jurisdictions throughout Missouri and the Midwest. Also, with a department of Moberly's size, having park maintenance and recreation within the same department helps to solidify communication between staff and increases efficiency. The City of Moberly Parks and Recreation Department has 10 full-time employees; this includes administration, recreation programming, aquatics, and park maintenance. In addition, the Department data indicates that the agency employs 78 part time/seasonal staff, with 7 regular part-time staff and 71 seasonal summer employees in different areas of operations for recreational programming and park and facility management. **Figure 13.7** illustrates the organizational chart of the Department.



Figure 13.1: Park and Recreation Department – Organizational Structure



Recreation Staffing and Resources

The Recreation Division oversees the recreation programming in Moberly and coordinates of user groups that have access to the City’s parks, specifically the athletic fields and the Athletic Complex. Currently, the department includes two Recreation Specialists. One oversees the day-to-day coordination and operations of all of the recreation and special-event programming throughout the year and serves as the primary contact for the public and vendors regarding special event or program questions. This position also coordinates with the maintenance and building staff for set-up and break-down for programs, as well as any event staff or outside teachers/instructors for program offerings. The second Recreation Specialist oversees the operations, staffing and programming at the Aquatics Center, including concessions, lifeguard hiring, training and oversight as well as and day-to-day operations during the season. The Department also has an Administrative Assistant who assists both Recreation Specialists in the

day-to-day operations, concessions and vendors, and coordinating special events.

Recreation Staff Analysis

Community and staff interviews indicate that special events and youth athletics have a high participation rate, and a majority of resources are tied to this effort. While these are the most highly attended activities, the majority of revenues within the Department are from concessions, campsite rentals, and the swimming pool. Community input revealed that the agency provides an excellent selection of activities to the community at a reasonable cost. However, community input also noted that there is a strong desire for additional special events such as spectator entertainment, (such as concerts, comedy, etc.), and day-trip type activities as well as adult fitness and wellness programs, and nature and environmental education-type programs. The Department could look to book additional events, such as nationally traveling shows or more localized

music groups or performing arts groups. Additionally, the Department could work with partner agencies such as the Department of Conservation, to offer additional environmental/nature programs. In addition to specific program desires, additional indoor programming spaces that can serve for more drop-in type activities and some scheduled programming were of interest (see **Community Survey** section), including an indoor track, weight/cardio room, meeting rooms, aerobic/fitness dance space, and pool facilities.

Challenges to expanding programs and providing the desired spaces for indoor activities include the lack of appropriate indoor facilities. Another major limitation to providing additional programming is that there is one full-time position that is dedicated to providing non-aquatic activities and coordinating uses between user groups. Even with Administrative, part-time and seasonal staff help, the staff is stretched thin. If the City looks to pursue adding additional facilities or programs available to the public, the ability to expand activities is limited by the number of staff that are dedicated to providing for and facilitating these programs and overseeing the facilities.

A potential means to expanding services is through the use of volunteers. However, based on stakeholder input, while there is a strong desire to volunteer in the community, many do not feel like there is a clear or easy medium to get involved. A volunteer coordinator or establishing the department as a "volunteer clearinghouse" could assist in improving this situation in the area. A volunteer coordinator could create volunteer networks and create opportunities for permanent staff to perform other duties. Volunteers can assist in many areas including reception areas, special events, telephone answering, registration, etc. These volunteer positions could be filled by students from the Moberly Area Community College or Central Christian College, retirees within the community, service organizations such as Rotary or Elks, or a stay-at-home parent.

Parks Maintenance - Division Overview

The City's Parks and Recreation Department handles Moberly's parks maintenance operations and is therefore responsible for maintaining its six parks and three indoor facilities. There is a limited number of dedicated staff for the maintenance and operations of parks. The Department's four part-time/seasonal and four full-time maintenance employees are responsible for the upkeep of all of the Moberly parks and facilities throughout the summer and winter. Staff at Howard Hills Athletic Complex is dedicated to that facility, but provide assistance if needed in other areas.

Maintenance Resource Analysis

According to staff, the equipment included in the Parks and Recreation fleet varies from older pieces requiring more maintenance to those in good condition (condition is mostly based on the age of the item). The Department recently purchased new equipment, including mowers, trucks and hand tools. However, the Department makes an effort to maintain all equipment in order to extend its life.

Many of the conditional and maintenance issues present in the existing park facilities are largely due to the quantity of staff, as well as the age of equipment and facilities. The limited number of staff means emergency repairs result in the deference of scheduled tasks. It also results in lower priority tasks sometimes not be completed in a desirable period. Mowing of the smaller parks, HVAC and larger items have been contracted out to allow staff more time to focus on other tasks. Current staff has the ability and knowledge to perform a wide variety of tasks, which creates flexibility; however, they are not able to focus on specific areas and are pulled in many directions.

Maintenance operations are housed in the former water treatment plant at Waterworks Lake, in Rothwell Park, a building over 100 years old. Inadequate space

is available for the staff to work within this building, presenting another constraint on the ability to coordinate and perform maintenance tasks. For example, space for working on equipment or other items needing repair is insufficient. Additionally, a small room currently serves as the office for the superintendent as well as the park rangers, further constraining coordination. The building offers little storage for equipment and tools. ADA accessibility is a concern in this building as well, with the only restroom accessed via a wooden staircase.

*Please see the **Benchmarking and Budget and Funding Sections** for more information regarding budgeting for the Parks and Recreation Department and the maintenance of park facilities.*

Maintenance Analysis and Best Practices

The Parks and Recreation Department appears to have a less than adequate number of personnel to maintain the large park system. The four full-time employees currently maintain 438.3 acres of parkland plus the indoor facilities. This affords 109.6 acres of parkland for every one employee. This 109.6:1 ratio falls significantly above the average and best practices average of other agencies throughout the country, which is a concern. The International City/County Management Association (ICMA) has indicated that best practice agencies fall within a 12:1 ratio, with the national average at 20:1. The Parks Maintenance Division is nearly 90 acres above the national average.

However, it is important to recognize that Moberly cooperatively manages its large lakes in Rothwell and Lions Beuth Parks with the Missouri Department of Conservation, totaling 59.18 acres of surface water. Removing this acreage brings the ratio down slightly to 94.78:1. Other factors to consider include the management of some land within Rothwell and Lions Beuth Parks as forestland, rather than programmed space with intense park use. Additionally, a portion of the approximate 78 seasonal employees are dedicated to maintenance each year. Considering these factors

however, still results in a higher than desirable ratio.

While Moberly's ratio of park acreage to park maintenance workers is concerning, the consultant team's inventory and conditional analysis illustrates that the existing conditions of the city's parks and facilities are at or above average. However, the Department continues to be challenged by deferred maintenance and antiquated amenities. The most immediate remedy would be to track time doing routine tasks, establish standards for the Department, increase staff training to maintain the system more efficiently, as well as dedicate funds to upgrade outdated equipment and amenities. Also, see the **Inventory and Conditional Analysis** Section for analysis of existing facilities.

In order to program for maintenance, it is important to understand the time requirements for maintenance operations. One method to gain a better understanding of time requirements is to use established labor ratios. **Table 13.1** provides a chart of maintenance labor ratios developed by the National Recreation and Park Association (NRPA).

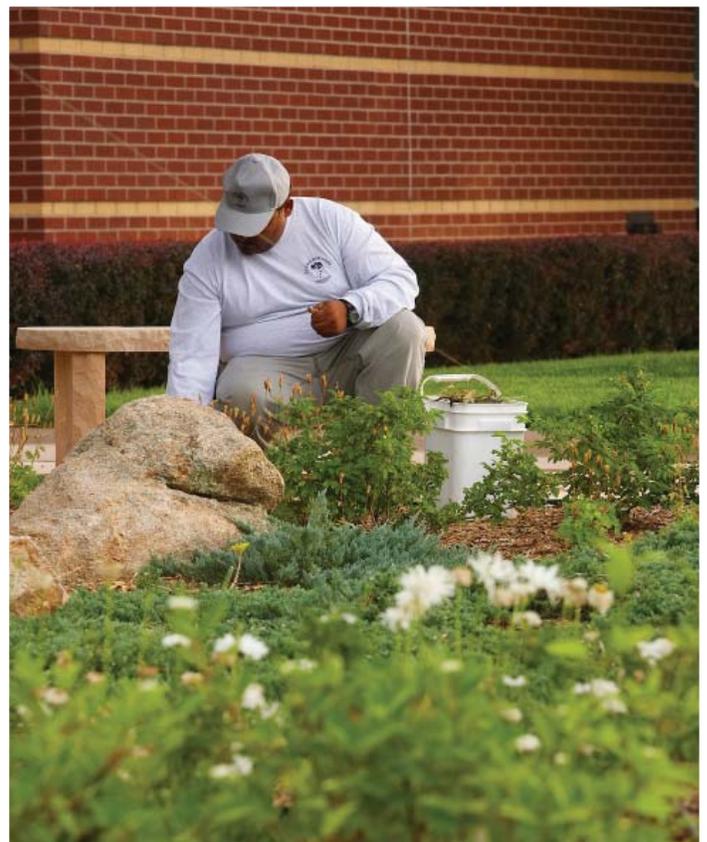


Table 13.1: Labor Ratios for Selected Parks Maintenance Activities

Task	Labor Hours
Mowing 1 acre, Flat Medium Terrain at Medium Speed	
20" walking	2.8 per acre
24" walking	2.2 per acre
30" riding	2.0 per acre
72" (6-foot) riding	.35 per acre
Bush Hog	.25 per acre
Trim	
Gas Powered (weed eater)	1.0 per 1,000 linear ft.
Planting Grass	
Cut and Plant Sod by Hand (1.5' strips)	1.0 per 1,000 sq. ft.
Cut and Plant Sprigs by Hand (not watered)	10.9 per 1,000 linear ft.
Seed, by hand	.5 per 1,000 sq. ft.
Overseeding, reconditioning	.8 per acre
Fertilize Turf	
24" sifter/spreader	.16 per 1,000 sq. ft.
Hand-push spreader 36"	2.96 per acre
Tractor-towed Spreader, 12"	.43 per acre
Weed Control	
Spraying herbicide w/fence line truck, tank sprayer, 2 ft. wide, 1" within fence	.45 per 1,000 sq. ft.
Leaf Removal	
Hand-rake leaves	.424 per 1,000 sq. ft.
Vacuum 30"	.08 per 1,000 sq. ft.
Planting Trees	
Plant Tree, 5-6 ft. height	.44 per tree
Plan tree, 2-3.5" diameter	1 per tree
Tree Removal	
Street Tree Removal	13 per tree
Street Tree Stump Removal	3.5 per tree
Park Tree Removal	5 per tree
Park Tree Stump Removal	2 per tree
<i>Source: NRPA</i>	

One item to note regarding the Labor Ratio Table is that trash pick-up, lining infields before ballgames and some of the other primary tasks typically performed by the Moberly Parks and Recreation Department are not included in this chart, and therefore should be considered in the calculation of labor hours for various maintenance activities.

Maintenance Standards

The Parks and Recreation Department does not currently have any formally defined maintenance standards or maintenance guidelines manual for the parks facilities. The Department also does not have a formal training program for staff. However, informal training between veteran and new staff establishes current practices. Operating in this fashion can result in a system that is managed and maintained in a reactionary manner, instead of a proactive one. Furthermore, this results in a lack of documented processes, which could cause

problems transitioning responsibilities as veteran staff retire.

The Department needs to consider developing a manual that establishes guidelines for maintaining assets and grounds, establishes schedules for mowing and equipment maintenance and plans for long-term replacement issues such as ball field fencing and playgrounds. Currently, there is a lack of consistency in preparing schedules for maintenance and long-range funding needs or a standard for the development of the annual capital improvements plan. Another benefit of establishing standards is that they would allow for better projection of staffing needs and time commitments.

The creation of a life-cycle assessment for both maintenance equipment and park facility equipment (ball field fencing, lighting, playground equipment, etc.) will enable the Division to evaluate and plan for anticipated replacement of that equipment. The life-cycle assessment on maintenance equipment should also include a depreciation schedule on the vehicles, mowers, etc. The life-cycle assessment of playground, ball field and other park amenity features will allow the Department to budget for replacements of major facilities and minimize interruptions of service to park users.

Furthermore, standards eliminate surprises when new parks come on-line, a piece of equipment goes down or when a new piece of equipment must be purchased. For example, if the Department's standard is to mow sports fields two times a week during the growing season and a mower breaks and an emergency purchase/lease order needs to be created, there are no questions related to this order because standards are in place for the minimum number of mowers needed per acre of parkland being maintained.

Another item that would benefit the Division would be to annually update this Master Plan's maintenance scores for each of the parks and utilize these scores to

allocate funding, resources and staff time to maintain these facilities. For example, due to the large amount of amenities at Rothwell Park, this park has a cumulative maintenance score of 128. In contrast, Fox Park has a score of 20. These scores reflect the frequency and resources necessary to maintain the park, and not the importance of a property. Addition of a sports field or ball field to a park may increase the maintenance score and result in the need for additional resources, staff and funding.

Maintenance Staff and Training

As the Moberly's parks system continues to grow and additional maintenance staff is hired, it will be important that the Division continue to train personnel in more than one facet of the job. For example, specific to parks and turf maintenance, it would be beneficial for more than one worker to be certified as spray technicians, in case another employee, who typically performs the task, is not available. Likewise, an employee who primarily mows should be able to prepare a ballfield as well.

It is also important to consider staffs' training to maintain parks and facilities that may be developed or added to the system in the future. For example, if additional naturalized open spaces are added to the system, (which often include stands of native vegetation and forest) it will be important to have staff trained to understand proper weed and forest management in order to maintain these unique resources as well as to operate necessary equipment and supplies.



Key Findings

The City's Parks and Recreation Department handles Moberly's parks, programming and maintenance operations and is therefore responsible for maintaining its six parks and three indoor facilities. There is a limited number of dedicated staff for both programming, maintenance and operations of parks. Staff at Howard Hills Athletic Complex is only dedicated to that facility, but provide assistance if needed in other areas.

The **Community Survey** illustrates strong demand for additional recreation programs, specifically spectator events, day-trip type activities as well as adult fitness and wellness programs, and nature and environmental education-type programs. However, without additional staff or a significant volunteer base, the development of these types of programs will be extremely challenging for the Department. Yet, these events, especially spectator events, could be strong revenue-producing programs. It is also important to consider that the community has high demand for the development of additional indoor facilities, which would require dedicated staffing.

With the limited number of staff, deferred maintenance is beginning to take its toll on the facilities in the Moberly parks and recreation system. Deferring maintenance creates a lack of updated amenities in the existing parks, which in turn creates safety issues with play equipment as well as facilities that are not highly used. The Parks and Recreation Department appears to have a less than adequate number of personnel to maintain the existing park system at approximately 109.6 acres for every 1 employee. This 109.6:1 ratio falls well above the average and best practices average of other agencies throughout the country, which is a concern. This concern will likely become more apparent with the increased population projected for the City creating higher demand for facilities.

The Department does not currently have any formally

defined maintenance standards or maintenance guidelines manual. As a result, management and maintenance of the system is often reactionary instead of proactive. The Department needs to consider developing a manual that establishes guidelines for maintaining assets and grounds, establishes schedules for mowing and equipment maintenance and looks at long-term replacement issues. Furthermore, standards eliminate surprises when new parks come on-line, a piece of equipment goes down or when a new piece of equipment must be purchased. As additional maintenance staff is hired, it will be important that personnel training occurs in more than one facet of the job. It is also important to consider the need for staff training to maintain parks and facilities that may be developed or added to the system in the future.



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RECOMMENDED AREAS OF FOCUS



RECOMMENDED AREAS OF FOCUS

Recreation Programming

The Parks and Recreation Department provides a fair number and variety of recreation services and activities. Yet, it appears that there is a higher demand for these programs than is currently being supplied. Through the **Community Input** process and **Community Survey**, it became apparent that the focus has primarily been on providing youth programming and family events. However, the community is demanding a greater variety and diversity of programming, such as spectator events, adult fitness and wellness, as well as non-traditional programming (i.e. – nature programs, music, exer-gaming).

It is evident that the residents of Moberly have unmet needs and that the community as a whole would greatly benefit from the expansion of recreation programming. However, the Department currently only has 2 full-time recreation programmers, and limited indoor recreation facilities, which hinders the Department from expanding programs to meeting the growing and diverse needs of the community and region.

Revenue Generation and Cost Recovery

In discussions with the Parks and Recreation staff and board it became evident that existing policies may not provide the Department the necessary tools to focus on creating excess revenue from individual programs in order to support community programs. As a regional provider, it is in the Department's best interest to evaluate the existing pricing strategies and develop a cost recovery philosophy and goals for

each division that truly reflects the values placed on parks and recreation services by the community, each program's benefits to community, as well as provide for the sustainability of the Department.

Another major challenge for the Department in generating significant revenue is the lack of a multi-purpose indoor recreation facility that can support traditional recreation programs. However, Moberly is fortunate to have a number our large, outdoor facilities that can hold regional spectator events and tournaments. These types of admission-based activities can attract visitors from throughout the state and region and often have significant impact on the local economy through lodging and retail spending, in addition to support the revenue of the Department.

Maintain and Improve Existing Facilities

Moberly is a mature community with large and diverse, yet aging park and recreation system. Although the Department has been fortunate to have fairly steady funding, resources are limited. Therefore, the Department must work to identify it priorities to fill missing recreation amenities and gaps in service. For example, there is high community demand for improvements to existing facilities (i.e. – restrooms, drinking fountains, etc.), additional trails, community parks, and playground equipment. Therefore, the Parks and Recreation Department should in the short-term focus on using resources to maintain existing facilities and plan for more significant mid to long-term equipment replacement, renovations and facility development.

Traditional and Alternative Funding

The City of Moberly is a mature community with some aging park and recreation facilities in need of renovations and repairs. Although the Department has been very fortunate to have a steady and dedicated funding source that have allowed them to make significant capital improvements, a large portion of the Department's reserve of capital dollars has been spent. In order to continue to keep up with rising maintenance costs and aging facilities, the Department needs to focus on setting itself up to gain voter approval for the Park Sales Tax Fund extension in 2017, or consider the establishment of a regional Benefit Assessment District.

In addition to increasing traditional funding, it will be important for the Department to actively seek monies from alternative funding sources. The Department should continue and increase its efforts to obtain grants, donations, and sponsorships in order to provide for the sustainability of the agency. Given the regional draw of Moberly's parks and programs, the Department would benefit from focusing its efforts to gain economic, tourism or trail grants, as well as corporate sponsorships or naming rights for the development of facilities.

Increase Partnerships and Collaborations

The Moberly Parks and Recreation Department has done a good job partnering with community organizations and nonprofits to provide services and minimize duplication of efforts. It is extremely important that the Department continue its philosophy of strong communication and work to increase partnerships with other service providers and work to formalize these partnerships through contractual agreements.

Throughout the public input process, it was stressed that the most feasible strategy for expansion of services and development of facilities will be through collaborative efforts between the City of Moberly, the Moberly School District, Randolph County YMCA, the private sector and

citizen volunteers. There is an increasingly successful trend for park and recreation departments to sell the naming rights of facilities to private businesses as well as partner with schools on adjacent land so indoor and outdoor amenities can be shared for usage, capital expenditure, operational costs, scheduling, etc. and each partner increases their value and benefits more efficiently. Moberly should continue to research and investigate these types of opportunities, as well as tap into the community's strong volunteer base, in order to increase the services being provided to the community.

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RECOMMENDATIONS



RECOMMENDATIONS

Introduction

The recommendations of the Moberly Park and Recreation Master Plan are the result of the consultant team's site visits, inventory and analysis, community and stakeholder input, the community survey, regional and national standards and best practices, and the opportunities and constraints identified in the Needs Assessment phase of the project. The following recommendations and each priority within the action plan were formulated based on the key findings of the planning process and priorities were established based on the greatest community need, such as those identified through the community survey, Level of Service Analysis, national standards and spatial mapping, etc. These recommendations and Action Plan will be finalized based on realistic timing and funding for each recommendation as well as thorough analysis and input from staff and the Parks and Recreation Board. It is the goal of this Plan to provide the Department with realistic and action-oriented strategies that best meet the needs of the City of Moberly through funding and phasing, sustainable facilities and smart investments for improvements, renovations and additions to the system in order to advance Moberly as a leader in Parks and Recreation.

The following recommendations are organized based on categories:

- Recreation Programming
- Organization, Maintenance and Operations
- Revenue Generation and Cost Recovery
- Facilities (System-wide and Facility-Specific recommendations)
- Traditional and Alternative Funding
- Partnerships and Collaborations

Within these categories, there are goals, objectives and strategies, and each action strategy is assigned a number in the outline format. This list of strategies is also organized into the Prioritized Action Plan chart, which is divided into short-, mid- and long-term timeframes and within those timeframes, there are high, medium and low priorities. The abbreviated recommendation descriptions in the chart can be cross-referenced with the number assigned to each detailed strategy description. The timeframes are divided into three to four year sections; short-term is 2011-2014, Mid-term is 2015-2018, Long-term is 2019-2021. The Action Plan is formatted in this manner to assist the department and staff in setting and implementing attainable goals for each of the next 10 years and providing a roadmap to establish funding sources for larger capital improvements.

It is important to note the following. The cost estimates included in the Prioritized Action Plan chart are within a range of accuracy of +/-10%, based on the information available during the project, and do not include unless otherwise noted, consultant fees or technical reports required as part of the approval or construction process.

Recreation Programming

Goal 1: Provide programs and activities to serve the diverse needs of the Moberly community, surrounding area and visitors.

Objective 1.1: Increase the program offerings to include a comprehensive selection of options for all ages and interests.

Strategies:

- 1.1.1 Increase the programs offered to adults and seniors, (such as the recent addition of the Zumba classes), or work to partner with alternative providers to maximize resources and offer a wider variety of programs of all types to adults and older adults within the community.
- 1.1.2 Continue the efforts to provide additional programs and activities for youth of the community. (i.e. - teen dances or a club night at the auditorium, karaoke or talent shows, exergaming, geocaching, movie nights, etc.)
- 1.1.2a Divide programs and activities into separate groups for middle school and high school ages to be provided on different nights or times.
- 1.1.2b Develop an adventure program for teens to introduce youth to outdoor activities (i.e. – camping, hiking, fishing) and extreme sports (i.e. – rock climbing, BMX, paintball) through day and overnight trips.
- 1.1.3 Continue and expand promotion of the teen night at the pool. However, per the youth input, consider dividing the event into middle school and high school programs on different nights or times.
- 1.1.4 Provide additional spectator entertainment (i.e. – concerts, plays, etc.) for the Moberly community. This was a program of high-interest program noted on the community survey, and it could provide additional opportunities for residents, as well as bring in additional revenue as a regional event.

- 1.1.5 Promote outdoor activities as an alternative to traditional forms of exercise. Launch an informational campaign explaining how outdoor activities can provide a fun, enjoyable way for youth and adults to stay fit and healthy. Promoting newer fitness activities such as disc golf can help reach the residents that are currently not participating in regular physical activity.
- 1.1.6 If the Art in the Park events are successful in 2011, explore adding art and culture type festivals or events during evenings or weekends to the programming (i.e. – A Fair of the Arts, Public Art Competitions, Auditorium Gallery Nights, etc.)
- 1.1.7 Increase the number of contracted instructors to provide additional programs to fill existing gaps in service (i.e. - adult fitness and wellness programs, spectator entertainment, and youth sports programs).
- 1.1.8 Use existing indoor spaces that are more multi-purpose or flex spaces for additional programming, such as the basement of the Auditorium, the James Youth Center and the Lodge.

Objective 1.2: Promote the services provided by the Department through a variety of methods to maximize participation rates.

Strategies:

- 1.2.1 Use schools, social media, texting and the internet as the primary avenues for distributing information to the youth of the community.
- 1.2.2 Consider developing a teen advisory board to assist in developing programs and special events for the community that teens would like to participate in. This group could also be responsible for re-establishing the skate park and regulations for its use.

- 1.2.3 Either develop a separate website for the Park and Recreation department and all program listings/events or work with the City to improve the City's Calendar on the Moberly website to include council, and board meeting listings, special events, registration deadlines, program dates, etc.
- 1.2.4 The City, Board and Department should increase marketing efforts of their existing agricultural attractions (a.k.a – agritourism) to both residents of and visitors to the region and state.
- 1.2.5 Work to expand the disc golf course into a facility that could host regional disc golf tournaments, and then promote the facility for such a use as well as public use to increase the visibility and use of the course.
- 1.2.6 Work with regional tourism groups to promote key amenities in Rothwell Park as destinations, rentals of the Auditorium for large special events (i.e. – weddings, conferences, corporate events, etc.), and the Athletic Complex and Disc Golf course as facilities to host tournaments.
- 1.2.7 Improve and increase marketing and promotion efforts to advertise Rothwell Park's campground and RV park. This may include new marketing photographs for the City website and brochures, having Moberly/Rothwell Park added to lists on various state, regional and national RV websites (i.e. www.rv-clubs.us; www.allcampgrounds.com, etc), as well as signage on Highways 63 and 24.
- 1.2.8 Work with MoDOT to enable the City to place temporary signage on Highway 63, 24 and Morley for special events.

Objective 2.1: Improve organizational and administrative procedures to include documented policies and processes in order to increase the effectiveness of the Department.

Strategies:

- 2.1.1 The Department, in all positions, should focus on training personnel in more than one facet of the job in the event that someone is unavailable for an extended period; the level of service to the community is not affected.
- 2.1.2 The Parks and Recreation Department should in the short-term focus on using resources to maintain existing facilities and plan for more significant mid to long-term equipment replacement, renovations and facility development.
- 2.1.3 In addition to the policy manual completed in 2010, the Department should create an operations and management manual that will document policies and procedures for each facet of the department.
- 2.1.4 Track hours of current staff on various tasks to understand where additional staff would be needed, as the number of classes, leagues and special events increase.
- 2.1.5 Evaluate the responsibilities and best use of Park Rangers. Consider some of the following revisions to more clearly define their role and assist the other Park and Recreation Staff in the operations of the department.
 - 2.1.5a Establish clearly defined job descriptions, policies and practices for the Rangers.
 - 2.1.5b Create a Park Ranger Auxiliary program, to oversee and manage parking and inspect areas of the park such as trails and wooded areas.
 - 2.1.5c Park Rangers should work with Volunteer organizations and/or Scout organizations to help during special events with parking cars, way finding, etc.

Organization, Maintenance and Operations

Goal 2: Improve the procedures and resources within the department to increase efficiency and achieve improved levels of service to the residents of Moberly and the surrounding area.

2.1.6 The Department should follow up this Master Plan with application for CAPRA accreditation. CAPRA accredits agencies that meet national standards of best practices in park and recreation programs and services.

Objective 2.2: Provide staff with the tools to appropriately and effectively maintain all park and recreation facilities in the system.

Strategies:

2.2.1 Due to safety concerns, develop a life-cycle assessment and preventative maintenance program for both maintenance equipment and park facility equipment (ball field fencing, lighting, playground equipment, etc.). This should provide annual costs to maintain areas and recommend when replacement of assets should occur.

2.2.1a Document information in regard to park and recreation facilities and amenities, such as "as-builts," age and maintenance.

2.2.1b The life-cycle assessment on maintenance equipment should also include a depreciation schedule on the vehicles, mowers, etc.

2.2.1c The life-cycle assessment of playground, ball field and other park amenity features should assess costs and be reflected in budgets for replacements of major facilities and minimize interruptions of service to park users.

2.2.2 Depreciation schedules should be established for major equipment assets. Documentation of age, condition and a replacement schedule for maintenance equipment will assist in justifying the need to budget for new equipment.

2.2.3 Track time spent doing routine tasks (mowing, trimming, irrigation repair, trash pickup, prepping ballfields, etc.) and establish standards for the Division and train staff to maintain the system more efficiently.

2.2.4 Consider contracting out to a private company or recruiting volunteers to assist in putting up, maintaining and taking down holiday decorations both in the winter and for the 4th of July special events.

Revenue Generation and Cost Recovery

Goal 3: Evaluate pricing policies to balance department cost recovery with the ability for residents to pay.

Objective 3.1: Develop policies and procedures for documenting program and task-specific costs, revenue and cost recovery.

Strategies:

3.1.1 The Department should establish a philosophy on a program's benefit to the community, determine cost recovery goals, and set pricing based on the community's values and Department's goals. The creation of this policy would likely help to continue to increase cost recovery levels and revenue to the Department.

3.1.1a Evaluate Moberly's household income against the fees being charged for services and residents ability to pay for those services. It will be important to evaluate individual programs, based on ability to pay, as well as the benefits received by an individual vs. the community.

3.1.1b Evaluate increasing some user fees considering market conditions, such as through more admission-based community special events, some programs (that benefit individuals rather than the community-at-large) and facility rentals, including shelters.

3.1.2 Evaluate Auditorium rental fees in comparison to alternative providers in the region and state and consider increasing the hourly rate by 25% or more.

- 3.1.2a Consider dividing the rental fees by space for some activities to accommodate multiple programs to occur simultaneously in the Auditorium and basement areas. Yet, for events such as weddings or concerts, the entire facility should be rented.
- 3.1.2b Reestablish fees and shorten rental timeframes to reflect that the Department provides one of the most unique and newly renovated large meeting and event spaces in the region.
- 3.1.3 The City's maintenance budget is currently \$1,581 per acre. The department needs to work to increase the Department's maintenance budget approximately 2% a year for the next 10 years towards the goal of being more in alignment with the regional average of \$2,168 per acre per year.
- 3.1.3a The current acres to employee ratio is 94.78 per 1 FTE (excluding surface water areas). The Department should work to reduce this ratio to be more in line with the national average of 20:1 by budgeting for the hiring of the equivalent of 4 FTE over the next ten years.
- 4.1.3 Work with the Missouri Department of Conservation to evaluate the shoreline of all of the lakes (at both Rothwell and Lions Parks) and create a list of key areas for shoreline restoration/improvements and timelines for those improvements over the next 10 years.
- 4.1.4 Develop a park policy for dog-free and off-leash dog areas.
- 4.1.4a Specific dog-free areas to consider could include the area around Candy Cane City and other high-use playground areas.
- 4.1.4b Specific off-leash areas could include a proposed dog park in Rothwell Park. Evaluate other potential areas as demand necessitates.
- 4.1.5 Add additional playground facilities for a variety of ages in various locations throughout the park system. This specifically includes:
 - 4.1.5a Add new/additional playgrounds in Rothwell Park, including one appropriate for the 2-5 age group and one for 12+.
- 4.1.6 Add paid Wi-Fi to park shelters or in key locations throughout Rothwell Park, which will encourage tech-savvy youth and young-adults to spend time outdoors while still being connected, as well as act as a revenue generator for the Department.
- 4.1.7 Add shrubs or ornamental plantings around park identification signs for visual interest and color.
- 4.1.8 The City's parks and recreation programs as well as both indoor and outdoor facilities should strive to be universally accessible.
- 4.1.9 When replacing site furniture, (including picnic tables and benches) consider replacing with products that are more vandal-resistant than others.
- 4.1.10 Work with local schools and artists to develop a Public Art Program – where local public art competitions are held and pieces are displayed for set periods of time in Moberly's parks or buildings.

Facilities

Goal 4: Meet the Moberly community's needs through facility improvements, renovations and development.

Objective 4.1: Increase the level of service for the entire system through improvements to existing facilities.

General Strategies:

- 4.1.1 Make improvements to aging park restroom facilities. This may require demolition and re-construction or remodeling. Where possible, make them year-round facilities, especially in high-traffic areas.
- 4.1.2 Improve on-street directional signage to all park sites, and within Rothwell Park to specific amenities.

- 4.1.11 Consider renovating the basement of the Auditorium for use as a dedicated Teen Center.
- 4.1.12 Look for opportunities to develop new neighborhood parks and facilities to increase the LOS provided to the areas in North Moberly and East Rollins Streets (see Map B).
- 4.1.12c As updates to the park facilities occur, maintain and keep these shelters, as they are low-maintenance and the style is complementary to the space and a unique feature of the park.
- 4.1.12d Further develop the foot trail around the lake.
- 4.1.12e Consider development of controlled vehicular access to the peninsula area, particularly for events.

Park-Specific Strategies:

- 4.1.10 Fox Park -
 - 4.1.10a Provide additional playground options for 2-5 year olds in this park.
 - 4.1.10b Improve ADA accessibility throughout the park, particularly to the playground area.
 - 4.1.10c Remove the outdoor carpet in tennis courts and repair the surfacing.
 - 4.1.10d Evaluate adding pedestrian-level security lighting (with cut-off fixtures minimizing light spill onto adjacent properties) in the central area of the park, as well as near the picnic shelter and playground.
 - 4.1.10e Update the restroom, including providing year-round access.
- 4.1.11 Howard Hills Complex -
 - 4.1.11a Consider leasing/renting nearby land for parking during events where additional parking area is needed, or providing a shuttle to parking areas within Rothwell Park or to the hotels in Moberly.
 - 4.1.11b Consider adding large tent, umbrella or "sail" structures in the central areas of the complex to provide additional shade while the trees on-site mature.
 - 4.1.11c Consider the addition of a secure area for concession storage.
- 4.1.12 Lions Park –
 - 4.1.12a Configure/stripe the parking lot to delineate parking spaces and driving areas.
 - 4.1.12b Add trash receptacles at each shelter.
- 4.1.13 Rothwell Park -
 - 4.1.13a Evaluate the layout and spaces within the park, specifically the east side and determine if there are any areas where additional amenities could be added, including playgrounds or large open field areas for unprogrammed play (flying a kite, picnicking, playing catch, etc.)
 - 4.1.13b Work with Missouri Department of Conservation to develop a forest management plan to control undergrowth and maintain the Park's tree canopy.
 - 4.1.13c Add tent pads to campground area.
 - 4.1.13d Replace/improve the chainlink on ballfields where split, curling or rusted through.
 - 4.1.13e Add additional drinking fountains in key areas, such as near ball fields, playgrounds, shelters or along the trails.
 - 4.1.13f Continue to evaluate the use of the equestrian and agriculture amenities for the annual County Fair based on costs to the department, other potential revenue generation opportunities and attendance numbers.
 - 4.1.13g Replace the stall buildings near the Riley Pavilion if the livestock/equestrian use is maintained.
 - 4.1.13h Plot the existing dirt trails through the natural and forest areas with a GPS unit and create a trail map that can be used by the department and/or the public. This can be accomplished through staff time or volunteer efforts.

- 4.1.13i Consider developing a nature trail which would include educational signage or interactive features along the path.
- 4.1.13j Add canoes or rowboats to the rental boat options, in addition to the existing paddle boat rentals.
- 4.1.13k Consider adding another 18-holes of disc golf to the existing course, which would make it large enough to host regional tournaments.
- 4.1.13l Consider reopening the skatepark, with set days, times and monitored admissions and usage by the youth of the community.
- 4.1.13m Continue exploring opportunities to partner with the YMCA and the Community College for increased access to indoor recreation facilities (i.e. – fitness, weights, walking track, etc.) in order to expand programming opportunities.
- 4.1.13n Consider further development of existing fishing areas as well as new fishing opportunities.

4.1.14 Tannehill Park –

- 4.1.14a Add additional seating options to encourage more use of the park.
- 4.1.14b Incorporate landscape enhancements due to this park’s high visibility and proximity to downtown.

4.1.15 West End Park –

- 4.1.15a Budget for and include additional amenities appropriate to the neighborhood and demanded by the community, such as picnic tables and a playground.
- 4.1.15b All improvements should incorporate ADA accessibility.

Objective 4.2: Implement sustainable practices into the maintenance, repairs, upgrades and design of facilities for cost savings, health and efficiency.

Strategies:

- 4.2.1 Increase green practices and use of energy-efficient materials.

- 4.2.1a Increase water conservation through upgrades or repairs to irrigation systems where used.
- 4.2.1b When interior fixtures are replaced or repaired, install water-saving devices.
- 4.2.1c Engage the use of solar energy for light fixtures and buildings, as upgrades or repairs are made to roofs, park lighting, etc.
- 4.2.1d Incorporate motion sensing lights in the Auditorium, the Lodge and James Youth Center.
- 4.2.1e Reduce the use of toxic chemicals to fertilize and maintain sports fields and recreation amenities used by children.
- 4.2.1f Plant native grasses and shrubs in hard to mow areas.

Objective 4.3: Develop new facilities which are complementary to the City’s existing park and recreation system.

Strategies:

- 4.3.1 The City should work to improve localized service by increasing the number of playgrounds accessible to various neighborhoods across the City, specifically in the northeast quadrant for a variety of age-appropriate activities. However, it is important to note that areas with low residential density may not be appropriate areas for park development (i.e. commercial or industrial areas).
- 4.3.1a Investigate opportunities for acquisition (through donations, conservation easements, fee simple purchase, etc.) of land for development of new neighborhood and community parks.
- 4.3.1b Work to develop an agreement with the school district to provide public access during non-school hours to school playgrounds to increase the LOS without requiring new construction or site development.
- 4.3.2 When the Level of Service in an area falls below adequate (shown as dark orange to red on Maps B and C), existing facilities both within

and outside of that area should be targeted for potential improvements to increase the LOS throughout the system.

- 4.3.2a All facilities can make improvements to improve their Conditional Scores, however per the Conditional Analysis, those facilities with a conditional score below an adequate score of 60% include Fox Park, Howard Hills Athletic Complex, and Rothwell Park, and those parks should be targeted for improvements first.
- 4.3.3 Improve access to facilities and within parks through on-street and off-street bike and pedestrian connections to create a more comprehensive trail network and provide connections to park and school facilities.

Traditional and Alternative Funding

Goal 5: Investigate potential traditional funding sources

Strategies:

- 5.1.1 As the economy rebounds and residents' willingness to pay increases, investigate higher or additional user fees for special events, athletic leagues and aquatics programs.
- 5.1.2 Evaluate a fee structure where non-resident participants pay a full price to utilize programs and facilities and where residents get a "discount," since they are tax payers.
- 5.1.3 Work with the City's Administration to reduce or eliminate the percent-based Administrative Fee that the Department is charged for accounting services.
- 5.1.4 Use this master plan to identify priority projects (i.e. – development of a disc golf course, renovation of the Auditorium basement as a teen center, general park improvements, etc.) that can be used to promote a continuation of the dedicated sales tax in 2017 for use of park and recreation facility maintenance and/or development.

- 5.1.5 Continue and expand the investigation of Moberly and surround area residents' support for the development of a Regional Park and Recreation District that would be funded as a distinct taxing entity.

Goal 6: Pursue alternative funding sources

Strategies:

- 6.1.1 The Department should continue and increase its efforts to obtain grants, donations, and sponsorships in order to provide for the sustainability of the agency.
 - 6.1.1a The Department would benefit from focusing its efforts to gain economic, tourism or trail grants (See Appendix for Funding List).
 - 6.1.2 Work with local and or regional companies to develop sponsorship and naming rights for facility improvements and development.
 - 6.1.2a Promote the development of capital funds to develop new facilities through corporate sponsorships and naming rights.
 - 6.1.2b Work with local and or regional companies to develop sponsorship and naming rights for facility improvements and development for existing facilities and concessions.
 - 6.1.3 Increase the role of the Board in fundraising and advocating for the Department.
 - 6.1.3a Work with the Friends of the Park to apply for grant funding to serve the entire system (rather than just the mini-train), as well as provide tax benefits to donors.
 - 6.1.3a The Board should develop a signature fundraising event(s) (i.e. – disc golf tournament, Country Line Dance and BBQ, etc.) to increase philanthropic giving by community members and businesses.
 - 6.1.4 Apply for state and federal grants for the development of trails, walking paths and bike lanes (i.e. -Recreational trails, SAFETEA-LU, MoDOT – Transportation, Community and System Preservation Program, etc.)

- 6.1.5 Increase efforts to gain grants and funding from state and private historical organizations for both the Auditorium and Rothwell Park (i.e. - Save America's Treasures, the National Trust Preservation Fund, etc.).
- 6.1.6 Work to increase the diversity of youth programs to include educational, arts, and culture by applying for grant funding in these program areas (i.e. - School Age Community Grants, Missouri Arts Council, etc.)

Objective 7.2: Coordinate with alternative providers and partners to minimize overlap in programming and services and expand the recreational opportunities throughout Moberly

Strategies:

- 7.2.1 Investigate the potential to work with the Moberly School District to provide transportation for youth to events or sport leagues, to share resources to potentially develop future joint-use athletic facilities.
- 7.2.2 The department should evaluate the benefits of becoming a central clearing house/coordinator for the sports leagues. If not feasible for the department to oversee this responsibility, work with community groups and the leagues to designate a group or individual to take on the task.
- 7.2.3 Create a formalized volunteer program through the Board and in conjunction with Friends of the Park. The volunteer program can include training, recruitment events and to the assignment of various tasks including maintenance, operations, programming and staffing of special events.
- 7.2.3a The department, in coordination with the Board, should develop an on-call volunteer roster to include groups and individuals willing to help on an as-needed or reoccurring basis with tasks that would include both small or larger segments of time in operations, events and programming.
- 7.2.3b Volunteers can be used to assist with program registration, office tasks, events (set-up/ tear-down, parking, and event activities), tournaments, etc.
- 7.2.4 Contact nearby recreation providers to discuss partnering opportunities in order to provide inclusive and therapeutic recreation programs and activities to residents of the area with learning and physical disabilities.

Partnerships and Collaborations

Goal 7: Strengthen and develop partnerships to maximize the available resources within the Moberly community for recreation facilities and activities.

Objective 7.1: Formalize agreements with current partners and alternative providers to minimize conflicts and clarify responsibilities and goals.

Strategies:

- 7.1.1 Formalize a use agreement with Friends of the Park regarding mini train operations, including hours, monetary considerations, liability, maintenance, improvements, insurance, etc.
- 7.1.2 Work with Friends of the Park to develop an operations manual for the long-term operations and funding of the mini train.
- 7.1.3 Formalize use agreements with all sports leagues that use Moberly Park facilities. This will help clarify terms and conditions for facility use, clarify responsibilities, cover liability issues and formalize fees and any other terms of use.
- 7.1.4 Require all facility renters to fill out use agreement forms to minimize liability issues and clarify responsibilities for set-up, clean-up and user conduct.

- 7.2.5 The Department should consider developing partnerships or reciprocal agreements with Senior Living Centers to increase access and cross-market both City and Center programs to the older adults in the area.
- 7.2.5a Identify partners to help provide transportation services (i.e. – carpools, shuttles, etc.) along with the provision of new senior programs and activities.
- 7.2.6 Explore partnering with local churches to partner to provide activities such as fitness and social events since churches were the number one provider residents noted on the Community Survey.

Action Strategies and Recommendations

Refer to the Recommendations narrative for additional details regarding these strategies. In some cases, the strategies description has been shortened for ease of reading in this chart.

Short Term 2011 to 2014						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
A	1.1.2a; 1.1.3	Recreation Programming	Divide programs and activities into separate groups for middle school and high school ages to be provided on different nights or times, including the teen night at the pool.	Staff time		
A	1.2.1	Recreation Programming	Use schools, social media, texting and the internet as the primary avenues for distributing information to the youth of the community.	Staff time		
A	1.2.6	Recreation Programming	Work with regional tourism groups to promote key amenities in Rothwell Park as destinations, rentals of the Auditorium for large special events (i.e. - weddings, conferences, corporate events, etc.), and the Athletic Complex and Disc Golf course as facilities to host tournaments.	Staff Time; nominal costs for advertising/posting fees		
A	3.1.1	Revenue Generation and Cost Recovery	The Department should establish a philosophy on a program's benefit to the community, determine cost recovery goals, and set pricing based on the community's values and Department's goals. The creation of this policy would likely help to continue to increase cost recovery levels and revenue to the Department.	Staff and Board Time		
A	3.1.1a	Revenue Generation and Cost Recovery	Evaluate Moberly's household income against the fees being charged for services and residents ability to pay for those services. It will be important to evaluate individual programs, based on ability to pay, as well as the benefits received by an individual vs. the community.	Staff Time		
A	3.1.1b	Revenue Generation and Cost Recovery	Evaluate increasing some user fees considering market conditions, such as through more admission-based community special events, some programs (that benefit individuals rather than the community-at-large) and facility rentals, including shelters.	Staff Time		
A	3.1.2	Revenue Generation and Cost Recovery	Evaluate Auditorium rental fees in comparison to alternative providers in the region and state and consider increasing the hourly rate by 25% or more.	Staff Time		
A	3.1.2a	Revenue Generation and Cost Recovery	Auditorium - Consider dividing the rental fees by space for some activities to accommodate multiple programs to occur simultaneously in the Auditorium and basement areas. Yet, for events such as weddings or concerts, the entire facility should be rented.	Staff Time		
A	3.1.2b	Revenue Generation and Cost Recovery	Auditorium - Reestablish fees and shorten rental timeframes to reflect that the Department provides one of the most unique and newly renovated large meeting and event spaces in the region.	Staff Time		
A	5.1.2	Traditional and Alternative Funding	Evaluate a fee structure where non-resident participants pay a full price to utilize programs and facilities and where residents get a "discount," since they are tax payers.	Staff Time		
A	5.1.3	Traditional and Alternative Funding	Work with the City's Administration to reduce or eliminate the percent-based Administrative Fee that the Department is charged for accounting services.	Staff Time; Administration Time		
A	7.1.4	Partnerships and Collaborations	Require all facility renters to fill out use agreement forms to minimize liability issues and clarify responsibilities for set-up, clean-up and user conduct.	Staff Time		
B	1.1.1	Recreation Programming	Increase the programs offered to adults and seniors, (such as the recent addition of the Zumba classes), or work to partner with alternative providers to maximize resources and offer a wider variety of programs of all types to adults and older adults within the community.	TBD - cost of program equipment, instructor, etc.		
B	1.1.2	Recreation Programming	Continue the efforts to provide additional programs and activities for youth of the community. (i.e. - teen dances or a club night at the auditorium, karaoke or talent shows, exergaming, geocaching, movie nights, etc.)	TBD - cost of program equipment, instructor, etc. - costs may be recovered with registration fees		
B	1.1.4	Recreation Programming	Provide additional spectator entertainment (i.e. - concerts, plays, etc.) for the Moberly community. This was a program of high-interest noted on the community survey, and it could provide additional opportunities for residents, as well as bring in additional revenue as a regional event.	TBD - cost of program equipment, pay to entertainers, etc. - costs may be recovered with admission fees.		
B	1.1.6	Recreation Programming	If the Art in the Park events are successful in 2011, explore adding art and culture type festivals or events during evenings or weekends to the programming (i.e. - A Fair of the Arts, Public Art Competitions, Auditorium Gallery Nights, etc.)	Staff Time, equipment rental, etc. - may be recovered with entry/booth fees, etc.		
B	1.2.2	Recreation Programming	Consider developing a teen advisory board to assist in developing programs and special events for the community that teens would like to participate in. This group could also be responsible for re-establishing the skate park and regulations for its use.	Staff Time, Teen Time		

Action Strategies and Recommendations (cont.)

Short Term 2011 to 2014						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
B	1.2.3	Recreation Programming	Either develop a separate website for the Park and Recreation department and all program listings/events or work with the City to improve the City's Calendar on the Moberly website to include council, and board meeting listings, special events, registration deadlines, program dates, etc.	Staff Time; City web designer time and/or cost for outside consultant's work		
B	2.1.1	Organization, Maintenance and Operations	The Department, in all positions, should focus on training personnel in more than one facet of the job in the event that someone is unavailable for an extended period; the level of service to the community is not affected.	Staff Time for training		
B	2.1.4	Organization, Maintenance and Operations	Track hours of current staff on various tasks to understand where additional staff would be needed, as the number of classes, leagues and special events increase.	Staff time and coordination to develop tracking system		
B	2.1.6	Organization, Maintenance and Operations	The Department should follow up this Master Plan with application for CAPRA accreditation. CAPRA accredits agencies that meet national standards of best practices in park and recreation programs and services.	CAPRA application fee (est. under \$1,000) and annual fee (est. under \$250/yr) based on annual operating budget		
B	2.2.4	Organization, Maintenance and Operations	Consider contracting out to a private company or recruiting volunteers to assist in putting up, maintaining and taking down holiday decorations both in the winter and for the 4th of July special events.	TBD based on extent/costs set forth in the contract.		
B	3.1.3	Revenue Generation and Cost Recovery	The City's maintenance budget is currently \$1,581 per acre. The department needs to work to increase the Department's maintenance budget approximately 2% a year for the next 10 years towards the goal of being more in alignment with the regional average of \$2,168 per acre per year.	est. \$13,860 to \$16,562 increase per year		
B	3.1.3a	Revenue Generation and Cost Recovery	The current acres to employee ratio is 94.78 per 1 FTE (excluding surface water areas). The Department should work to reduce this ratio to be more in line with the national average of 20:1 by budgeting for the hiring of the equivalent of 4 FTE over the next ten years.	Budget - salary/benefits of 4 FTE within the next 10 years.		
B	4.1.1	Facilities	Make improvements to aging park restroom facilities. This may require demolition and re-construction or remodeling. Where possible, make them year-round facilities, especially in high-traffic areas.	estimated \$100,000 to \$200,000 per new building, \$10,000 to \$50,000 for retrofitting		
B	4.1.11a	Facilities	Howard Hills Complex - Consider leasing/renting nearby land for parking during events where additional parking area is needed, or providing a shuttle to parking areas within Rothwell Park or to the hotels in Moberly.	Land rental or shuttle bus costs per weekend		
B	4.1.13e	Facilities	Rothwell Park - Add additional drinking fountains in key areas, such as near ball fields, playgrounds, shelters or along the trails.	Drinking fountain = \$6,500		
B	4.1.13l	Facilities	Rothwell Park - Consider reopening the skatepark, with set days, times and monitored admissions and usage by the youth of the community.	TBD - costs of renovations or additional measures for safety/security		
B	4.2.1e	Facilities	Reduce the use of toxic chemicals to fertilize and maintain sports fields and recreation amenities used by children.	Staff Time		
B	4.3.2a	Facilities	All facilities can make improvements to improve their Conditional Scores, however per the Conditional Analysis, those facilities with a conditional score below an adequate score of 60% include Fox Park, Howard Hills Athletic Complex, and Rothwell Park, and those parks should be targeted for improvements first.	TBD based on planned improvement costs		
B	6.1.1	Traditional and Alternative Funding	The Department should continue and increase its efforts to obtain grants, donations, and sponsorships in order to provide for the sustainability of the agency.	Staff Time; Application fees if needed; Matching funds for grants will vary.		
B	6.1.3	Traditional and Alternative Funding	Increase the role of the Board in fundraising and advocating for the Department.	Board Time and Staff coordination		
B	7.1.1	Partnerships and Collaborations	Formalize a use agreement with Friends of the Park regarding mini train operations, area of use, including hours, monetary considerations, liability, maintenance, improvements, insurance, etc.	Staff and Friends of the Park Time; Legal Time/Fees		
B	7.1.2	Partnerships and Collaborations	Work with Friends of the Park to develop an operations manual for the long-term operations and funding of the mini train.	Staff and Friends of the Park Time		
B	7.1.3	Partnerships and Collaborations	Formalize use agreements with all sports leagues that use Moberly Park facilities. This will help clarify terms and conditions for facility use, clarify responsibilities, cover liability issues and formalize fees and any other terms of use.	Staff and Sports League representative's time; Legal Time/Fees		
B	7.2.4	Partnerships and Collaborations	Contact nearby recreation providers to discuss partnering opportunities in order to provide inclusive and therapeutic recreation programs and activities to residents of the area with learning and physical disabilities.	Staff coordination Time		

Action Strategies and Recommendations (cont.)

Short Term 2011 to 2014						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
B	7.2.5	Partnerships and Collaborations	The Department should consider developing partnerships or reciprocal agreements with Senior Living Centers to increase access and cross-market both City and Center programs to the older adults in the area.	Staff and Senior Living Staff Time and marketing costs		
B	7.2.5a	Partnerships and Collaborations	Identify partners to help provide transportation services (i.e. – carpools, shuttles, etc.) along with the provision of new senior programs and activities.	Staff and Senior Living Staff Time and transportation service costs.		
C	1.1.5	Recreation Programming	Promote outdoor activities as an alternative to traditional forms of exercise. Launch an informational campaign explaining how outdoor activities can provide a fun, enjoyable way for youth and adults to stay fit and healthy. Promoting newer fitness activities such as disc golf can help reach the residents that are currently not participating in regular physical activity.	Staff Time; TBD - Printed Material costs and marketing costs.		
C	1.1.7	Recreation Programming	Increase the number of contracted instructors to provide additional programs to fill existing gaps in service (i.e. - adult fitness and wellness programs, spectator entertainment, and youth sports programs).	TBD - cost of program equipment, instructor, etc. - costs may be recovered with registration fees		
C	1.1.8	Recreation Programming	Use existing indoor spaces that are more multi-purpose or flex spaces for additional programming, such as the basement of the Auditorium, the James Youth Center and the Lodge.	TBD based on maintenance costs vs. rental/user fees		
C	1.2.5; 4.1.13k	Recreation Programming	Work to expand the disc golf course into a facility that could host regional disc golf tournaments, and then promote the facility for such a use as well as public use to increase the visibility and use of the course.	TBD based on improvements needed; \$1,000-\$2,000 for marketing/advertising		
C	1.2.7	Recreation Programming	Improve and increase marketing and promotion efforts to advertise Rothwell Park's campground and RV park. This may include new marketing photographs for the City website and brochures, having Moberly/Rothwell Park added to lists on various state, regional and national RV websites (i.e. www.rv-clubs.us; www.allcampgrounds.com , etc), as well as signage on Highways 63 and 24.	Staff Time; TBD - marketing costs.		
C	1.2.8	Recreation Programming	Work with MoDOT to enable the City to place temporary signage on Highway 63, 24 and Morley for special events.	Permit fees, signage costs		
C	2.1.2	Organization, Maintenance and Operations	The Parks and Recreation Department should in the short-term focus on using resources to maintain existing facilities and plan for more significant mid to long-term equipment replacement, renovations and facility development.	TBD based on priorities and projects per year.		
C	4.1.4; 4.1.4a; 4.1.4b	Facilities	Develop a park policy for dog-free and off-leash dog areas; specific dog-free areas to consider could include the area around Candy Cane City and other high-use playground areas; Specific off-leash areas could include a proposed dog park in Rothwell Park. Evaluate other potential areas as demand necessitates.	Staff Time, Council Review; Legal Time for language; TBD cost for signage and educational campaign		
C	4.1.7	Facilities	Add shrubs or ornamental plantings around park identification signs for visual interest and color.	\$2.50-\$4.00/sf for plantings		
C	4.1.8	Facilities	The City's parks and recreation programs as well as both indoor and outdoor facilities should strive to be universally accessible.	TBD		
C	4.1.10c	Facilities	Fox Park - Remove the outdoor carpet in tennis courts and repair the surfacing.	\$8,000-\$10,000 estimated		
C	4.1.11	Facilities	Consider renovating the basement of the Auditorium for use as a dedicated Teen Center.	TBD based on final plans for renovation		
C	4.1.11b	Facilities	Howard Hills Complex - Consider adding large tent, umbrella or "sail" structures in the central areas of the complex to provide additional shade while the trees on-site mature.	\$3,000 to \$20,000 est. depending on size/style		
C	4.1.12a	Facilities	Lions Park - Configure/stripe the parking lot to delineate parking spaces and driving areas.	TBD - staff time or contractor to complete installation, materials/contractor cost.		
C	4.1.13c	Facilities	Rothwell Park - Add tent pads to campground area.	Staff or Volunteer Time to clear and grade land and install tent pads. Material costs - est. \$500-\$2000 per site.		
C	4.1.13d	Facilities	Rothwell Park - Replace/improve the chainlink on ballfields where split, curling or rusted through.	Fencing - \$5 to \$12/l.f.		
C	4.1.13h	Facilities	Rothwell Park - Plot the existing dirt trails through the natural and forest areas with a GPS unit and create a trail map that can be used by the department and/or the public. This can be accomplished through staff time or volunteer efforts.	Staff or Volunteer Time; potential GPS Unit rental cost.		

Action Strategies and Recommendations (cont.)

Short Term 2011 to 2014						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
C	4.1.13m	Facilities	Rothwell Park - Continue exploring opportunities to partner with the YMCA and the Community College for increased access to indoor recreation facilities (i.e. - fitness, weights, walking track, etc.) in order to expand programming opportunities.	TBD based on agreement		
C	4.2.1	Facilities	Increase green practices and use of energy-efficient materials.	TBD		
C	4.3.1b	Facilities	Work to develop an agreement with the school district to provide public access during non-school hours to school playgrounds to increase the LOS without requiring new construction or site development.	TBD based on agreement		
C	6.1.1a	Traditional and Alternative Funding	The Department would benefit from focusing its efforts to gain economic, tourism or trail grants (See Appendix for Funding List).	Staff Time; TBD - Matching funds for grants will vary.		
C	6.1.3a	Traditional and Alternative Funding	Work with the Friends of the Park to apply for grant funding to serve the entire system (rather than just the mini-train), as well as provide tax benefits to donors.	Staff and Friends of the Park Time; TBD - Matching funds for grants will vary.		

Action Strategies and Recommendations (cont.)

Mid Term - 2015 to 2017						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
A	1.2.4	Recreation Programming	The City, Board and Department should increase marketing efforts of their existing agricultural attractions (a.k.a – agritourism) to both residents of and visitors to the region and state.	Staff, Board and Council Time; TBD - marketing costs/materials		
A	2.1.3	Organization, Maintenance and Operations	In addition to the policy manual completed in 2010, the Department should create an operations and management manual that will document policies and procedures for each facet of the department.	Staff Time and Printing Costs		
A	2.2.1	Organization, Maintenance and Operations	Due to safety concerns, develop a life-cycle assessment and preventative maintenance program for both maintenance equipment and park facility equipment. This should provide annual costs to maintain areas and recommend when replacement of assets should occur.	Maintenance Staff Time		
A	2.2.1a	Organization, Maintenance and Operations	Document information in regard to park and recreation facilities and amenities, such as “as-builts,” age and maintenance.	Maintenance Staff Time; or consultant contract cost.		
A	2.2.1b; 2.2.2	Organization, Maintenance and Operations	The life-cycle assessment on maintenance equipment should also include a depreciation schedule on the vehicles, mowers, etc. Documentation of age, condition and a replacement schedule for maintenance equipment will assist in justifying the need to budget for new equipment.	Maintenance Staff Time		
A	2.2.1c	Organization, Maintenance and Operations	The life-cycle assessment of playground, ball field and other park amenity features should assess costs and be reflected in budgets for replacements of major facilities and minimize interruptions of service to park users.	Maintenance Staff Time		
A	4.1.3	Facilities	Work with the Missouri Department of Conservation to evaluate the shoreline of all of the lakes (at both Rothwell and Lions Parks) and create a list of key areas for shoreline restoration/improvements and timelines for those improvements over the next 10 years.	TBD based on recommendations of the Department of Conservation and cost-sharing agreements.		
A	4.1.6	Facilities	Add paid Wi-Fi to park shelters or in key locations throughout Rothwell Park, which will encourage tech-savvy youth and young-adults to spend time outdoors while still being connected, as well as act as a revenue generator for the Department.	est. \$2,000-\$5,000 for approx. 40 acres. Topography and trees may affect the cost and size.		
A	4.1.10e	Facilities	Fox Park - Update the restroom, including providing year-round access.	estimated \$100,000 to \$200,000 per new building, \$10,000 to \$50,000 for retrofitting		
A	4.1.12b	Facilities	Lions Park - Add trash receptacles at each shelter.	\$600 to \$800 each		
A	4.1.12f	Facilities	Lions Park - Work with Missouri Department of Conservation to develop a forest management plan to control undergrowth and maintain the Park’s tree canopy.	TBD based on recommendations of the Department of Conservation and cost-sharing agreements.		
A	4.1.13a	Facilities	Rothwell Park - Evaluate the layout and spaces within the park, specifically the east side and determine if there are any areas where additional amenities could be added, including playgrounds or large open field areas for unprogrammed play (flying a kite, picnicking, playing catch, etc.)	TBD - based on design/construction services needed and cost of site amenities and construction		
A	4.1.13b	Facilities	Rothwell Park - Work with Missouri Department of Conservation to develop a forest management plan to control undergrowth and maintain the Park’s tree canopy.	TBD based on recommendations of the Department of Conservation and cost-sharing agreements.		
A	4.1.13f	Facilities	Rothwell Park - Continue to evaluate the use of the equestrian and agriculture amenities for the annual County Fair based on costs to the department, other potential revenue generation opportunities and attendance numbers.	TBD		
A	4.1.15a	Facilities	West End Park - Budget for and include additional amenities appropriate to the neighborhood and demanded by the community, such as picnic tables and a playground.	Picnic Table - \$1000 to \$1500; Playground - \$10,000 est (may vary based on amenities)		
A	4.3.2	Facilities	When the Level of Service in an area falls below adequate (shown as dark orange to red on Maps B and C), existing facilities both within and outside of that area should be targeted for potential improvements to increase the LOS throughout the system.	TBD - cost of land acquisition and site improvements.		
A	4.3.3	Facilities	Improve access to facilities and within parks through on-street and off-street bike and pedestrian connections to create a more comprehensive trail network and provide connections to park and school facilities.	Estimated \$45/l.f. for 8' hard surface trail		
A	5.1.4	Traditional and Alternative Funding	Use this master plan to identify priority projects (i.e. – development of a disc golf course, renovation of the Auditorium basement as a teen center, general park improvements, etc.) that can be used to promote a continuation of the dedicated sales tax in 2017 for use of park and recreation facility maintenance and/or development.	Staff and Board time for analysis and prioritization		

Action Strategies and Recommendations (cont.)

Mid Term - 2015 to 2017						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
A	6.1.4	Traditional and Alternative Funding	Apply for state and federal grants for the development of trails, walking paths and bike lanes (i.e. -Recreational trails, SAFETEA-LU, MoDOT – Transportation, Community and System Preservation Program, etc.)	Staff Time; TBD - Matching funds for grants will vary.		
A	7.2.2	Partnerships and Collaborations	The department should evaluate the benefits of becoming a central clearing house/coordinator for the sports leagues. If not feasible for the department to oversee this responsibility, work with community groups and the leagues to designate a group or individual to take on the task.	Staff / Board / Volunteer Time		
A	7.2.3	Partnerships and Collaborations	Create a formalized volunteer program through the Board and in conjunction with Friends of the Park. The volunteer program can include training, recruitment events and to the assignment of various tasks including maintenance, operations, programming and staffing of special events.	Staff / Board / Volunteer Time		
A	7.2.3a	Partnerships and Collaborations	The department, in coordination with the Board, should develop an on-call volunteer roster to include groups and individuals willing to help on an as-needed or reoccurring basis with tasks that would include both small or larger segments of time in operations, events and programming.	Staff / Board / Volunteer Time		
A	7.2.3b	Partnerships and Collaborations	Volunteers can be used to assist with program registration, office tasks, events (set-up/tear-down, parking, and event activities), tournaments, etc.	Volunteer Time		
B	1.1.2b	Recreation Programming	Develop an adventure program for teens to introduce youth to outdoor activities (i.e. – camping, hiking, fishing) and extreme sports (i.e. – rock climbing, BMX, paintball) through day and overnight trips.	Staff Time; cost of instructors, admission fees, etc. can be offset by registration fees.		
B	2.2.3	Organization, Maintenance and Operations	Track time spent doing routine tasks (mowing, trimming, irrigation repair, trash pickup, prepping ballfields, etc.) and establish standards for the Division and train staff to maintain the system more efficiently.	Staff Time		
B	4.1.5; 4.1.5a	Facilities	Add additional playground facilities for a variety of ages in various locations throughout the park system. This specifically includes adding new/additional playgrounds in Rothwell Park, including one appropriate for the 2-5 age group and one for 12+.	\$5,000 to \$50,000 per playground structure		
B	4.1.10a	Facilities	Fox Park - Provide additional playground options for 2-5 year olds in this park.	\$5,000 to \$50,000 per playground structure		
B	4.1.11c	Facilities	Howard Hills Complex - Consider the addition of a secure area for concession storage.	\$15,000-\$20,000 for a storage building or expansion of building		
B	5.1.1	Traditional and Alternative Funding	As the economy rebounds and residents' willingness to pay increases, investigate higher or additional user fees for special events, athletic leagues and aquatics programs.	N/A		
B	5.1.5	Traditional and Alternative Funding	Continue and expand the investigation of Moberly and surrounding area residents' support for the development of a Regional Park and Recreation District that would be funded as a distinct taxing entity.	TBD based on input from public.		
B	6.1.3a	Traditional and Alternative Funding	The Board should develop a signature fundraising event(s) (i.e. – disc golf tournament, Country Line Dance and BBQ, etc.) to increase philanthropic giving by community members and businesses.	Board Time, costs to host event should be offset by sponsorship and/or donations		
B	6.1.6	Traditional and Alternative Funding	Work to increase the diversity of youth programs to include educational, arts, and culture by applying for grant funding in these program areas (i.e. – School Age Community Grants, Missouri Arts Council, etc.)	N/A		
B	7.2.6	Partnerships and Collaborations	Explore partnering with local churches to partner to provide activities such as fitness and social events since churches were the number one provider residents noted on the Community Survey.	Staff / Board and Volunteer Time		
C	4.1.10b	Facilities	Fox Park - Improve ADA accessibility throughout the park, particularly to the playground area.	est. \$10,000 to \$15,000		
C	4.1.12c	Facilities	Lions Park - As updates to the park facilities occur, maintain and keep these shelters, as they are low-maintenance and the style is complementary to the space and a unique feature of the park.	Staff time for maintenance		
C	4.1.13j	Facilities	Rothwell Park - Add canoes or rowboats to the rental boat options, in addition to the existing paddle boat rentals.	TBD - cost of boats may be offset by rental costs.		
C	4.1.14a	Facilities	Tannehill Park - Add additional seating options to encourage more use of the park.	est. \$1,000 per bench		

Action Strategies and Recommendations (cont.)

Mid Term - 2015 to 2017						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
C	4.1.14b	Facilities	Tannehill Park - Incorporate landscape enhancements due to this park's high visibility and proximity to downtown.	\$2.50-\$4.00/sf for plantings; \$1.00/sf for sod.		
C	4.2.1a	Facilities	Increase water conservation through upgrades or repairs to irrigation systems where used.	TBD based on cost of parts and extent of improvements required.		
C	4.2.1d	Facilities	Incorporate motion sensing lights in the Auditorium, the Lodge and James Youth Center.	TBD based on cost of hardware.		
C	6.1.2; 6.1.2b	Traditional and Alternative Funding	Work with local and or regional companies to develop sponsorship and naming rights for facility improvements and development for both new and existing facilities.	Staff time		
C	6.1.5	Traditional and Alternative Funding	Increase efforts to gain grants and funding from state and private historical organizations for both the Auditorium and Rothwell Park (i.e. - Save America's Treasures, the National Trust Preservation Fund, etc.).	Staff Time		

Action Strategies and Recommendations (cont.)

Long Term - 2018 to 2020						
Priority	Strategy Number(s)	Category	Strategy Description	Cost Estimate	Strategy Leader	Strategy Team
A	2.1.5; 2.1.5a; 2.1.5b; 2.1.5c	Organization, Maintenance and Operations	Evaluate the responsibilities and best use of Park Rangers. Consider some more clearly define their role to assist the other Park and Recreation Staff in the operations of the department; including establishing clearly defined job descriptions, policies and practices, creating an Auxiliary program and working with volunteer organizations to help during special events.	Staff / Board / Park Ranger Time		
A	4.1.2	Facilities	Improve on-street directional signage to all park sites, and within Rothwell Park to specific amenities.	Cost based on size and type of sign, est. \$40/sf		
A	4.1.12	Facilities	Look for opportunities to develop new neighborhood parks and facilities to increase the LOS provided to the areas in North Moberly and East Rollins Streets (see Map B).	TBD based on cost of land and site development costs		
A	4.1.13g	Facilities	Rothwell Park - Replace the stall buildings near the Riley Pavilion if the livestock/equestrian use is maintained.	TBD based on size, type. Estimated \$200-\$500 per stall - materials.		
A	4.1.13i	Facilities	Rothwell Park - Consider developing a nature trail which would include educational signage or interactive features along the path.	5' Nature Trail = est. \$13/l.f; Interpretive signage = \$2,100 ea.		
A	4.1.15b	Facilities	West End Park - All improvements should incorporate ADA accessibility.	est. \$6,000 - \$8,000 for accessible routes.		
A	4.2.1b	Facilities	When interior fixtures are replaced or repaired, install water-saving devices.	TBD based on type of fixture.		
A	4.3.1	Facilities	The City should work to improve localized service by increasing the number of playgrounds accessible to various neighborhoods across the City, specifically in the northeast quadrant for a variety of age-appropriate activities. However, it is important to note that areas with low residential density may not be appropriate areas for park development (i.e. commercial or industrial areas).	TBD - agreements with schools; estimated \$5,000 to \$50,000 to construct new playground facility.		
A	4.3.1a	Facilities	Investigate opportunities for acquisition (through donations, conservation easements, fee simple purchase, etc.) of land for development of new neighborhood and community parks.	TBD based on cost of land and site development costs		
B	4.1.10d	Facilities	Fox Park - Evaluate adding pedestrian-level security lighting (with cut-off fixtures minimizing light spill onto adjacent properties) in the central area of the park, as well as near the picnic shelter and playground.	Lights - \$4,000 ea. Plus cost of running electrical lines,		
B	4.1.12d	Facilities	Lions Park - Further develop the foot trail around the lake.	Est. \$8-13 per linear foot. Volunteer or Staff Time.		
B	4.1.12e	Facilities	Lions Park - Consider development of controlled vehicular access to the peninsula area, particularly for events.	TBD based on improvements required.		
B	4.1.13n	Facilities	Rothwell Park - Consider further development of existing fishing areas as well as new fishing opportunities.	TBD based on improvements required.		
B	4.2.1f	Facilities	Plant native grasses and shrubs in hard to mow areas.	\$2.50-\$4.00/sf for plantings		
B	7.2.1	Partnerships and Collaborations	Investigate the potential to work with the Moberly School District to provide transportation for youth to events or sport leagues, to share resources to potentially develop future joint-use athletic facilities.	TBD - based on current and future costs per hour to operate busses or vans.		
C	4.1.9	Facilities	When replacing site furniture, (including picnic tables and benches) consider replacing with products that are more vandal-resistant than others.	TBD based on product selected, comparable to cost of basic products.		
C	4.1.10	Facilities	Work with local schools and artists to develop a Public Art Program – where local public art competitions are held and pieces are displayed for set periods of time in Moberly's parks or buildings.	Staff Time for coordination		
C	4.2.1c	Facilities	Engage the use of solar energy for light fixtures and buildings, as upgrades or repairs are made to roofs, park lighting, etc.	TBD. Cost savings - electricity use		
C	6.1.2a	Traditional and Alternative Funding	Promote the development of capital funds to develop new facilities through corporate sponsorships and naming rights.	Staff Time		

