

Discovering Raytown Parks “Endless Opportunities” Strategic Plan

Prepared by the Raytown Citizens
Strategic Plan Committee

and the

National Civic League
Denver, CO

Raytown Parks & Recreation
Raytown, MO



October 9, 2006

**Discovering Raytown Parks:
“Endless Opportunities”**

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October 9, 2006

Dear Raytown Park Board Members and Partners:

The "Endless Opportunities" Strategic Planning Committee is pleased to present to you our Strategic Plan for Raytown Parks and Recreation System. This parks system has benefited from almost 40 years of active community support and commitment from visionary citizens who worked towards implementation of a system of parks. The strategic plan builds upon this vision and provides a roadmap for the next ten years or more.

The members of the Strategic Plan, along with the National Civic League, developed this plan over the course of nine months that included more than ten public meetings. In addition, many hours were spent in committee and sub-committee meetings refining the public recommendations. The developers of this plan consisted of a committee of more than sixty interested citizens committed to the success of the City of Raytown and Raytown Parks and Recreation.

As you review the plan, you will note that the committee has forged a plan and direction for six key areas to be addressed over the next several years. It is the committee's hope that the Park Board adopts the "Plan" as a guide for future Parks and Recreation Department improvements.

Sincerely,

Terry Copeland

Terry Copeland
Chairman
Parks and Recreation Strategic Plan "Endless Opportunities" Citizen Committee

Executive Summary

Strategic Plan

Discovering Raytown Parks: “Endless Opportunities”

Background: Why a Strategic Plan?

Since its inception the Raytown Parks and Recreation Department in 1963, its system of parks has grown to encompass approximately 177 acres with 11 park units. As a whole, these parks provide a wide variety of outdoor recreation and personal wellness opportunities for city residents.

The basic recipe for the creation of the Raytown Parks system was established in the early 1950's following the incorporation of Raytown. The first part of this recipe has been the vision to create a system of interconnected parks linked via a network of trails surrounding the main city business corridor and along certain waterways in the community.

The second part of this recipe has been the Park Levy established in 1964 at .10 per \$100 assessed value, which are the financial mechanisms for the acquisition, development and operation of the Raytown Parks. When the levy began, the amount of the Park Levy allocated to land acquisition was 20% with the remaining funding allocated for operations and maintenance. In 1979, a 1/10-cent Park Sales Tax was established. In 2004, Raytown voters approved reducing the Park Sales Tax referendum to 1/8 cent. Today, a minimum of 20% of the Park Sales Tax is devoted to city beautification and improvements, with the remainder used for development, operations and maintenance of the city's park system.

Although a myriad of factors come into play in continuing to provide the high quality of outdoor recreation opportunities for the city's populace that has been Park Department's legacy, there are major challenges facing the Raytown Parks and Recreation Department.

Challenge: Meet the Need

The population of the City has grown from 15,000 in 1960 to over 30,000 residents today. Projections for the next twenty years indicate that the city's population will remain flat or slightly increase by 3%, meaning about 900 new residents. The Vision of a “network of parks”, though still valid, is 40 years old and somewhat simplistic. Other factors should be incorporated into a comprehensive Vision including: the diversity of outdoor recreation opportunities sought by today's city residents, the ever-increasing demand for parklands and park services; the need for recreation opportunities close to home and work; and the expectation for high quality maintenance of park resources, both natural and developed.

Challenge: Finance the System

The Park Levy Fund and Park Sales Tax provides a vitally important source of income for the Raytown Parks and Recreation Department. However, the Park Levy Fund, by itself, is inadequate to address the projected financial requirements of the City Parks and Recreation System. Though the Department continues to aggressively complement the

Park Levy and Park Sales Tax with income from other sources such as Super Splash USA, user fees, lease agreements and grants, additional financing is needed. Over the past five years, inflation coupled with the growing use of the City's Park System has resulted in an increase of operational costs and scaling back of new park development and infrastructure improvements. For example, without any improvements related to the Strategic Plan, a backlog of capital improvement projects totaling between approximately \$1,395,000 and \$1,654,000 has been identified for unfunded park enhancement and infrastructure improvements that are currently needed to maintain and improve a high quality City Park System. A brief list of these unfunded projects includes park property acquisition of \$300,000, renovate tennis courts at \$225,000, Minor-Smith Park bridge replacement at \$60,000, Super Splash improvements at \$125,000, and additional ballfield lighting at \$75,000.

Implementing the Strategic Plan will methodically expand outdoor recreation opportunities in the City to keep pace with its growing needs. Meeting the goals of the strategic plan over the next ten years could require as much as \$10-\$15 million in additional funding.

Purpose:

The basic purposes of the Strategic Plan are:

- To identify and prioritize outdoor recreation values and goals
- To strategically direct Department activities to provide for outdoor recreation needs in a way that respects fiscal, human, and natural resources
- To identify how the Department's existing funding may be augmented to insure that the City's parks system continues to be an important contributor to the quality of life for City residents

The Strategic Plan

This Strategic Plan was prepared under the direction of more than 60 dedicated individuals in coordination with the Raytown Park Board and Derek Okubo, National Civic League facilitator. The group was composed of residents of the community who have expressed a commitment to their parks. The group, along with Department staff and the general public, worked for nine months to develop a plan that presents a road map to guide the acquisition, planning, development, programming, management, and funding of the City's parks and recreation in Raytown. This plan identifies the growing outdoor recreation needs of Raytown residents. This plan also identifies how the City 's parks, open spaces and resources may be managed and enhanced to meet the needs of a growing population.

The Strategic Plan is organized into six sections, called Key Performance Areas, which establish specific goals and strategies of the plan. These Key Performance Areas are:

- Enhance Super Splash
- Friends of the Park
- Beautification
- Trails
- Community Center
- Sports Complex

Vision Statement

The Committee established a Vision Statement that provides a panoramic snapshot of what the future of parks in Raytown should be.

With well-maintained parks and open spaces, trails and inclusive high-quality recreational experiences, Raytown will be recognized as a beautiful place to live and raise a family.

Citizens of all ages and backgrounds desire safe, centrally located public recreational facilities, designed to increase the health and wellness of all Raytown citizens. These facilities will support the diverse recreational needs of the citizenry through high-quality programs, activities and events.

Provisions will be secured to fund the capital and on-going operational requirements of the Parks and Recreation Dept. In an effort to reduce expenses, cooperative partnerships with external organizations will be formed. Citizen input into future park planning efforts will be the norm.

A resolution will be presented to the Raytown Park Board and Board of Alderman to promote the acquisition of new parkland and open spaces by dedicating parkland or cash in-lieu-of-land to be included in the city's comprehensive plan and subdivision regulations.

Strategies

A comprehensive set of system-wide strategies incorporated into the Key Performance Areas that implement the Vision Statement is presented. The Committee and Department staff, through public outreach meetings, identified citywide park and outdoor recreation needs. The park and outdoor recreation needs are summarized within the following categories that address specific goals including population and growth, demand for recreation opportunities, equitable access to recreation facilities, optimal park use, and partnerships.

The Planning Process

Each key performance area identifies prioritized tasks that translate the vision and strategies into action while maintaining the Department's long-held standards of excellence. The process begins with a *mini-vision*. Following the mini-vision, an *assessment of the current situation* including known strengths and weaknesses, opportunities, and dangers is identified. Second, a comprehensive list of specific *goals* related to each KPA is identified. Each goal is then broken down further into the *strategy, rationale and action steps*. The planning process for each goal addresses critical issues including partnerships, funding, staffing requirements, marketing, customer service, operations, maintenance, and capital improvement programs.

Funding the Vision

The last, but most challenging goal of the Strategic Plan is identifying new funding sources that, along with the Park levy and Sales Tax Funds, will be realized on a timely basis to fund the Action Plans with a Five Year horizon. Additional funding sources are needed to complement the Park Levy and Sales Tax in order to:

- Construct new outdoor recreation facilities
- Expand the parks trail network
- Property Acquisition for new park and open spaces
- Implement overdue maintenance to existing facilities
- Provide for new recreation programming opportunities
- Foster protection of valuable natural areas and habitats with parks
-

Committed interests, with the support of the Park Board and Board of Alderman, are immediately called upon to form a working group of park and recreation interests to: 1) garner public support and assure renewal of the Park Levy and Park Sales Tax necessary to maintain current service levels and; 2) determine reasonable options, including, but not limited to, potential general obligation bonds or a park sales tax increase to fund all aspects of the Strategic Plan.

Discovering Raytown Parks: “Endless Opportunities” Strategic Plan

Vision Statement: With well-maintained parks and open spaces, trails and inclusive high-quality recreational experiences, Raytown will be recognized as a beautiful place to live and raise a family.

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Assessment of Current Situation

Strengths:

- The Program Guide detailing Parks and Recreation programs and facilities delivered to every Raytown resident
- The Parks Department presently has their own website www.raytownparks.com
- The billboard signage at Kenagy Park effectively disseminates information
- The “Trees for Raytown Program” has proven to engage the community in beautifying Raytown.
- The parks staff is readily available to citizens
- Information about Raytown parks is included on the government cable channel 7
- Parks staff have ongoing public relations activities with the 3 local newspapers

What Can We Do Better:

- A new voicemail system would enhance the productivity of parks staff
- Counter functionality on the Departments website to track activity would greatly assist in managing the Parks Departments internet presence
- Super Splash could and should be marketed better
- Citizens should be allowed to utilize interactively the Internet to sign up and pay for programs such as Shelter house reservations utilizing a credit card for payment
- The Department can increase forums within the community to disseminate and receive information across the diverse demographic population of Raytown

- Provide informational signage at all parks
- Advertise more in newspapers about Parks and Recreation opportunities
- Conduct seminars/workshops to target audiences, i.e. civic groups, education groups, faith organizations
- Effectively utilize the existing ATA Metro-flex bus service to transport citizens to park attractions, specifically Super Splash

Opportunities:

- New developments will bring new people and more users to parks increasing community pride and support
- Technology: wi-fi access in parks/facilities
- New features in parks (e.g., rock walls, archery, other up and coming activities)
- Solicit Corporate partnerships to build parks

Dangers:

- Inadequate money and number of staff
- The ability to recruit volunteers
- Lack of open space within the City for new parks or expansion of existing parks
- A lack of imagination on what is possible

Six Key Performance Areas:

1. Enhance Super Splash
2. Friends of the Parks (FOTP)
3. Parks Beautification
4. Trails
5. Community Center
6. Sports Complex

1. Key Performance Area: Enhancing Super Splash

Mini-Vision: Continue to promote Super Splash as a family-friendly summer destination.

- Super Splash is the “gem” of the Parks Department and Raytown community.
- Major revenue producer, subsidizes other programs
- Walking distance for many youth, a place to go in Raytown
- Super Splash needs to be more desirable for Raytown citizens to use it over other competing facilities in neighboring communities and to bring in other families in the metropolitan area
- It is big draw for Raytown

Goals and Strategies for Physical Enhancements to Super Splash

1. Goal: Enhance the Super Splash Entrance on Raytown Rd. providing an eye-catching and welcoming entrance to the park.

Rationale: Improved visibility will enhance attendance.

Strategy: Explore purchasing land/building right outside the main entrance

Action Steps: Park Board and City Administration to explore feasibility of property acquisition.

Strategy: Improve the visibility of the facility by constructing an inviting entrance.

Responsible Parties: Parks Staff

Time Range: Opening day 2007

Resource Needs and Options: Parks Staff and funding

2. Goal: Continue expanding Super Splash facility to provide new attractions

Strategy: Acquire the land outside the current entrance to increase space for parking and expand the Super Splash facility into the current lot.

1. Purchase land contiguous to Super Splash

Responsible Parties: City Administrator and Park Board

Time Range: Ongoing

Resource Needs and Options: Explore feasibility of purchasing land on Raytown Rd. currently on the market.

Strategy: Continue to refresh and refurbish the attractions

1. Park staff to attend World Water Park Association meeting annually or other significant water facility.
 Responsible Parties: Aquatics Facility Manager
 Time Range: on-going
 Resource Needs and Options: Funding

2. Aquatics Manager presents options annually on new attractions to Parks Board
 Responsible Parties: Aquatics Facility Mgr., Parks Director, Park Board
 Time Range: Ongoing
 Resource Needs and Options: In Place

3. Park Board allocates funding for the addition of selected new attractions.
 Responsible Parties: Park Board with Parks Director
 Time Range: On Going
 Resource Needs and Options: Funding sources

Strategy: Continue maintenance of the facility with emphasis in the following areas:

- Keep color scheme of the entire facility consistent
- Build a new deck around the pool
- Put in lights for night use
- Build a park area for picnics outside the fence
 Responsible Parties: Parks Staff
 Time Range: Ongoing
 Resource Needs and Options: Parks Staff

Goals and Strategies for Feature Enhancements to Super Splash

Goal: Develop family-friendly policies to attract more families to the facility

Rationale: Changing policies to make it easier for families to come to the park will increase attendance.

Strategy: Family passes

- Create more family-friendly family pass policies to allow babysitters/caregivers to be included in the family pass
 - Later hours for families
 - Future: rental opportunities for groups
1. Change Park Board policies
 Responsible Parties: Director and Park Board
 Time Range: 2007
 Resource Needs and Options: none

Strategy: Allow patrons to bring in food/drink or stamp to allow patrons to leave and come back.

1. Change Park Board policies
Responsible Parties: Director and Park Board
Time Range: 2007
Resource Needs and Options: none

Strategy: Broaden Programming and perhaps include the following:

- Adult swim lessons
 - Scuba lessons
 - Aerobic exercises
 - Kayaking
- Responsible Parties: Parks Director
Time Range: 2007
Resource Needs and Options: none

Goal: Ensure Super Splash Public Safety

Strategy: Improve fencing to enhance the appearance and safety

1. Parks Staff recommend to Parks Board to replace south wooden privacy fence.
Responsible Parties: Director
Time Range: 2007
Resource Needs and Options: Funding approval

Strategy: Enforce the established dress code to improve a family-friendly atmosphere for all

1. Park Board to review dress code annually with input from citizen oversight committee.
Responsible Parties: Staff & Park Board
Time Range: 2007
Resource Needs and Options: Park Board to appoint an oversight committee comprised of a diverse representative cross section of the community.
2. Explore using photographs to depict unacceptable appearance.
Responsible Parties: Citizen Committee and Park Board
Time Range: 2007
Resource Needs and Options: Citizen Committee and Aquatics Supervisor

Goal: Enhance the marketing of Super Splash to increase usage and revenue.

Rationale: Improved marketing of Super Splash will increase visibility, usage and revenue.

Strategy: Improve the signage and gateway to Super Splash.

- Improve signage outside the facility
 - Improve the gateway to the facility (mentioned before)
1. Design new entrance structure in keeping with the city's Gateway theme

Responsible Parties: Park staff and Park Board

Time Range: 2007

Resource Needs and Options: City Public Works Division with the assistance of Parks Staff.

Strategy: Develop a marketing plan, materials, user-friendly packages to increase visibility and usage.

- Develop a marketing plan targeting C-2 School District area patrons.
- Package deals w/sports teams
- Crossroads Chamber packages, free tickets for entire family for a visit
- Collaborate with Police Department to give free Super Splash passes for youth demonstrating good behavior
- Create a Grandkids/Grandparents packet
- Market Coupons and weekly ads in Raytown papers

1. Parks Staff to develop a Marketing Plan annually

Responsible Parties: Parks Director

Time Range: 2007

Resource Needs and Options: Parks Staff and oversight citizen committee.

2. KPA: Friends of the Park

Purpose of the Friends of the Park (FOTP): Friends of the Park will act as a citizen-based liaison between Parks and Recreation Department and the community. FOTP will support and nurture the relationship between the department and Raytown residents on an ongoing basis by educating and forming a two-way communication loop with the community on all aspects of the Parks and Recreation Department, creating resident understanding, support and participation in programs and services. FOTP will also promote and inform the public of the Parks strategic plan, building community-wide knowledge, support and involvement. FOTP will work with the Park Board on fundraising activities to support Parks and Recreation activities in Raytown.

Mini-Vision:

Due to the efforts of Friends of the Park, there is effective communication with the residents on parks and recreation programs and needs. As a result, residents know of Parks and Recreation programs and activities and there are increased numbers of people using the parks and facilities in a responsible manner. Informed residents means increased support, additional programs that produce large draws from the community. Needs and desires of the community are regularly met through an effective 2-way flow of communication between the Parks and Recreation Department and residents. Due to usage and resident support, a strong sense of pride exists toward Raytown parks, facilities and activities. Through effective fundraising activities, financial resources are readily available to achieve the Parks and Recreation goals on an ongoing basis.

Friend of the Parks Recommended Priorities/Goals

1. FOTP Formation and Advocacy of Parks
2. Communication and Dialogue, generating ideas and increasing usage
3. Volunteer Recruitment
4. Fundraising/Financial Support

Goal 1: Form the community-based advocacy group called the Friends of the Parks that will act as the voice/conduit of the community regarding Parks and Recreation issues in Raytown.

Rationale:

Park Board appointed - Legitimacy of the committee must be present.
Legal entity to fundraise must be in place for success to occur

Action Steps:

1. Establish the legal parameters, by-laws and structure of Friends of the Park
Responsible Parties: Park Board and Citizens
Timeline: Qtr.1 2007
Resource Needs/Options: City Attorney, Park Board and Park Staff

2. Publicize the formation of the Friends of the Park to the broader community.
 Responsible Parties: Park Board and Staff
 Timeline: Qtr. 2 2007
 Resource Needs/Options: Local Media, Government Channel, School District
 Faith Community, Business Community

3. Find willing, appropriate citizens interested in participating on the Friends of the Park
 Responsible Parties: Park Board and Staff
 Timeline: Qtr. 2 2007
 Resource Needs/Options: Parks Board and Staff

4. Establish the goals of the Friends of the Park
 Responsible Parties: Friends of the Park
 Timeline: Qtr. 3 2007
 Resource Needs/Options: Friends of the Park & Park Board

Goal 2: Establish effective communication and dialogue mechanisms with the community

Recommendation of the committee: FOTP should determine own goals. Some potential suggestions are listed here...

Rationale: Create community buy-in with Parks and Recreation programs and activities. Buy-in creates greater opportunities to recruit volunteers and raise funds while ensuring that community needs are met.

Strategy 1: Develop communication mechanisms to get the message out to a broader community base in order to increase awareness and support of programs and activities.

Action Steps:

1. Compile a network list to disseminate information about Parks and Recreation programs and activities
 Responsible Parties: Friends of the Park, Park Board, and Park Staff
 Timeline: TBD
 Resource Needs/Options: TBD

2. Develop the message that will be disseminated through the network
 Responsible Parties: Friends of the Park, Park Board, and Park Staff
 Timeline: TBD
 Resource Needs/Options: TBD

3. Develop a media plan to ensure effective communication and dialogue mechanisms are in place

Responsible Parties: Friends of the Park
Timeline: TBD
Resource Needs/Options: TBD

4. Implement the message delivery

Responsible Parties: Friends of the Park, Media, Network
Timeline: TBD
Resource Needs/Options: TBD

5. Measure results

Responsible Parties: Friends of the Park, Park Board, and Park Staff
Timeline: TBD
Resource Needs/Options: TBD

6. Make appropriate adjustments with the mechanisms based on the measures

Responsible Parties: Friends of the Park, Park Board, Staff, Media, Network
Timeline: TBD
Resource Needs/Options: TBD

Goal 3: Recruit volunteers to help in the delivery and maintenance of Parks and Recreation activities

Rationale: Volunteers representing the diversity of the community will help ensure broader support of the Parks and Recreation department. Because resources are limited, volunteers will help fill staffing needs for areas such as maintenance and program delivery. Volunteers can help raise money due to the buy-in of the programming. Having volunteers helps the parks and recreation department respond more efficiently and effectively to community desires.

Strategy 1: Friend of the Parks will come up with the most appropriate strategies to recruit volunteers in identified areas.

Action Steps: To be designed by FOTP

Goal 4: Develop effective fundraising and financial support for the parks and recreation department.

Rationale: To ensure ongoing and long-term financial health of Parks and Recreation, effective fundraising and financial support through a variety of approaches will be necessary.

Strategy 1: Develop financial structure and endowment

Action Steps:

1. Obtain legal advice from existing foundations in the region regarding endowment development.
Responsible Parties: Friends of the Park, Park Board
Timeline: TBD
Resource Needs/Options: TBD
2. Develop legal structure
Responsible Parties: Friends of the Park, Park Board
Timeline: TBD
Resource Needs/Options: TBD
3. Develop the plans to approach foundations in the region
Responsible Parties: Friends of the Park, Park Board
Timeline: TBD
Resource Needs/Options: TBD
4. Develop plans to raise the money for the endowment
Responsible Parties: Friends of the Park, Park Board
Timeline: TBD
Resource Needs/Options: TBD
5. House the endowment in an existing foundation
Responsible Parties: Friends of the Park, Park Board
Timeline: TBD
Resource Needs/Options: Suggestion: Truman Heartland Foundation
6. Build endowment
 - a. Solicit bequests
 - b. Establish corporate sponsorships/contributionsResponsible Parties: Friends of the Park
Timeline: TBD
Resource Needs/Options: TBD

Strategy 2: Augment Park Board and Park Staff with fundraising and financial support on other operating capital issues

Action Steps

1. Communicate with park board on an ongoing basis regarding capital priorities
Suggestion: Parks Board should submit annual plan for projects anticipated or desired in the future.
Responsible Parties: Friends of the Park, Park Board, and Park Staff
Timeline: TBD
Resource Needs/Options: TBD

3. Key Performance Area: Parks Beautification

Mini Vision: Promote beautification for the Parks and community

Rationale:

- To truly impact the future of the Parks Department, a number of comprehensive issues such as ordinances and infrastructure needs must be addressed.
- To implement a trees and plants plan, more study will be necessary to ensure that the plans are designed and implemented strategically.
- The beautification must be a part of new and existing development and thus, integrated with the city's master plan to ensure implementation.
- Improving civic pride in Raytown as a place to live.

Goal 1: Develop a Beautification Master Plan

The Plan will address the following:

- Ordinances: Assess current ordinances, identify those that hinder beautification efforts and create the necessary changes
- Infrastructure needs for maintenance
- Trees plan: planting the proper trees and where they are planted
- Plants plan: Addresses the proper selection of plants in the areas of beautification
- Themes for beautification (branding)
- Sustainability

The Beautification Master Plan would specifically target the following areas in Raytown:

- Eight entrances to the city in addition to the following:
 - Gregory/Raytown Road
 - 63rd Street/Raytown Traffic way
 - Blue Ridge/Blue Ridge Cutoff
 - 63rd/Blue Ridge (Gateway)
 - Raytown Viaduct
 - 350 Corridor
- Eubank Fountain
- City Hall
- Raytown Plaza (maintenance only)
- Current Parks
- Super Splash Entrance

Action Steps:

1. Bring together a group of stakeholders to participate in the Beautification Master Plan Process. The stakeholders will include representatives from:
 - The Parks Department
 - Public Works
 - Community Development

- Raytown Residents
- Board of Alderman
- Press/Media
- Chamber of Commerce
- Historical Society
- Friends of the Park

Responsible Parties: Park Board and Park Department Staff

Resource Options:

- Community workshops
- Study session with city entities
- Citizen survey

Timeline: 2007

2. Conduct the process to develop the Parks Master Plan
Responsible Parties: Park Board, Park Staff and Stakeholders
Resource Options: City Staff, Parks Department Staff
Timeline: 2007
3. Integrate the Beautification Master Plan into the City Master Plan
Responsible Parties: Park Board, Park Staff, and City Administration
Resource Options: Parks Staff, City Administration
Timeline: 2007
4. Implement the Master Plan
Responsible Parties: Park Staff, Park Board, and Friends of the Park, Citizens
Resource Options: City Administration and Parks Staff
Timeline: 2007

Goal 2: Inform all citizens on the importance and benefits of beautification.

Rationale:

- Educating will make it easier to fund beautification projects
- Educating will demonstrate the benefits of beautification and how those benefits impact residents
- Educating will help generate volunteer resources such as service clubs and individual volunteers
- Educating will demonstrate accountability and that the money spent produces results
- Education on the benefits and outcomes will produce community ownership of beautification activities
- Residents will understand the do's and don'ts on beautification

Education efforts will cover:

- Clean up/maintenance activities of parks and entrance ways through partnerships with schools
- Potentially integrate school participation with current curriculum such as Arbor Day
- Education will demonstrate that beautification affects every resident and that they all have a role to play, even in beautifying their own residence
- Schools could hold fundraisers for beautification
- Hold design competitions for parks
- Competitions could be sponsored by businesses
- Education could include University internships sponsored by businesses with the Parks Department

Action Steps:

1. Form Beautification Committee (the committee must have strong leadership and the committee itself must be educated on beautification)
Responsible Parties: Park Board, Park Staff, and Friends of the Park
Resource Options: Parks Department Staff, Citizens, School District Representative, Garden Clubs, and local Nurseries
Timeline: 2008
2. Develop a marketing plan that includes developing a relationship with the media to help market the activities and recruit volunteers (website enhancement included as a part of the marketing plan)
Responsible Parties: Friends of the Park
Resource Options: Parks Staff
Timeline: Qtr. 2 2007
3. Identify funding for education activities
Responsible Parties: Friends of the Park, Park Board, and Park Staff
Resource Options: City Administration, Park Board, and Park Director
Timeline: 2008
4. Implement the Education plan
Responsible Parties: Friends of the Park, Park Board, and Park Staff
Resource Options: Internet Visibility, C2 Schools, Local media
Timeline: Qtr. 1 2008

Goal 3: The Parks Department will collaborate with City Departments to ensure that beautification is always considered with ongoing development and planning.

Rationale:

Collaborating with other city departments will produce more consistency of ideas and activities related to beautification. Doing so will save money in the long run and provide more continuity during the construction process and maximize resources. Having consistency across departments will provide developers with a clear picture of the city's aspirations and goals related to beautification.

Action Steps:

1. Establish the Parks Director and/or staff as a part of the preliminary design team on city projects and establish a liaison with the Board of Alderman
Responsible Parties: Park Director
Resource Options: Park Director and City Administrator
Timeline: Immediately
2. Incorporate Beautification Master Plan with the City's Master Plan
Responsible Parties: Park Director, Staff, and Board
Resource Options: Park Director, Staff, Park Board, and Board of Aldermen
Timeline: 2007

Goal 4: Create on-going funding sources for beautification efforts.

Rationale: Ongoing funding of beautification efforts is needed. To produce the desired results, businesses, corporations and residents must buy-in and support beautification on an ongoing basis.

Strategy 3.1: Create an endowment fund to finance ongoing beautification efforts.

Action Steps:

1. Establish an endowment committee
Responsible Parties: Park Board
Resource Options: Park Director and City Attorney
Timeline: 2007
2. Establish a 5-year plan for the endowment
Responsible Parties: Park Board
Resource Options: Local Financial Institutions and City Attorney
Timeline: Qtr. 2 2007

3. Develop a marketing plan for the purpose of publicizing and building the endowment
Responsible Parties: Park Staff
Resource Options: Park Staff, "Friends of the Parks", News media, Internet
Meaningful Donation Recognition:
 - a. Donation Benefits
 - b. Donation Feedback
 - c. Donation LevelsTimeline: Qtr. 2 2007

Strategy 3.2: Establish partnerships/sponsorships with corporations for beautification in the nine entrances to the City of Raytown.

Action Steps:

1. Identify the cost for each of the nine locations.
2. Identify options/levels of
Responsible Parties: Park Board and Park Staff
Resource Options: Staff
Timeline: Immediately or no later than Qtr. 2 2007
3. Develop a marketing approach to corporations regarding the sponsorship of the nine entrances to the city that demonstrates the value of sponsorship
Responsible Parties: Park Staff
Resource Options: Park Staff
Timeline: Qtr. 1 2007
Resource Needs and Options: Parks Staff and over-site citizen committee.

4. Key Performance Area: Trails

Recommendation of the Committee: This KPA is highly desirable. Ongoing State initiatives with the KATY Trails development make local planning premature. The committee therefore has tabled any action steps for this KPA. The committee suggests however that the Parks Board should set up a Trails Task Force immediately in anticipation of movement on KATY Trail project by the State.

Mini-Vision: Provide the citizens of Raytown safe connected access to points within the City.

Ideal Features of the Trails System

- Stations: workout spots; rest areas; restrooms; picnic tables; small shelters; historic stops with fact boards; promote commercial activities; brand and tie all together with Raytown trail; bulletin boards/trail markers sponsored by corporations; markers to show how far from marker to marker; emergency call boxes; trash cans; mileage markers to destinations; water fountains, bike racks

Other features

- Lighting
- Smooth surface trails
- ADA accessible

Goal: Establish an interconnected trails system within Raytown connecting city attractions and the broader metropolitan region.

Rationale: Provide the following:

- Easily link the community throughout the community and into the heart of city
- Creates a safe way to reach destinations
- Studies show that:
 - A solid trail system deters crime
 - Increases value of community
 - Builds a sense of community
 - Increases use of other amenities
 - Enhances a community's image and self esteem
 - Increases property values
- Trails promotes fitness – walk, bike, stations
- Lowers the use of automobile
- Produces income opportunities with statewide trails system

Strategy: Create the interconnected trails system in Raytown.

Action Steps:

1. Form a Trails Task Force
2. Review what is already in planning stages
3. Push on rail/trail plan
4. Needs assessment (Survey)

5. Utilization/Promotion plan by firm
6. Promote education with Raytown residents and leadership for buy-in
7. Plan routes, enhance current planning where needed
8. Acquire land for trails where necessary
9. Develop and implement funding approaches
10. Develop ownership/maintenance for trails through approaches such as "Adopt-a-Trail" program

5. Key Performance Area: Community Center

Mini-Vision: The Raytown Community will have a Community Center for use by all residents, groups, and others. The Center will provide opportunities and programs consistent with a safe family environment.

Ideal Features for the Community Center.

- Theater friendly /Auditorium/Amphitheater
- Multi-Purpose Room
 - A/V friendly
 - Acoustics
- Fitness Facility
 - Running/walking track
 - Aerobics room
 - Exercise Equipment
 - Pool/indoor/entertaining facility to attract young people
- Two gymnasiums
 - Host multiple events
 - Sports, when other gym is being used
 - Climbing wall
 - Bike racks
- Kitchen; full service/concessions
- Classrooms
 - Crafts
 - Education
- Game/Arcade room/for teens
- Other programs housed – human services, police, massage
- Projection facilities/tech
- Elder day care
- Parking
- Room for expansion
- Day camp
- Secure Storage space;
- Locker rooms
- Gardening outside

Rationale:

The Community Center will provide opportunities at one location for citizens of all ages.

Limited opportunity with parks without a community center

- Programs provided 12 months
- Brings in special activities events that wouldn't otherwise come
- Public Meeting Space potential activity examples:
 - Wedding receptions
 - Parties
 - No space currently available

- Easier access to classes
- Year round Programs
- Space to multiply age groups – bring community together; all ages seniors, teens.
- Potential Emergency shelter
- Promotes wellness in the community
- Amenities attract younger population increasing property values

Realities: Raytown is landlocked; what options do we have to overcome that barrier?

- Build up (high Rise)
- Study what is already being offered to the residents by other organizations
- Look at facilities with parking to share, i.e. schools, churches, businesses

Community Center Draft Action Steps

- 1 A). Ongoing education of Raytown community to gain buy-in at every step
 Responsible Parties: Friends of the Parks
 Time Range: Spring/Fall 2008 before the voters
 Resource Needs and Options: Results of survey project

 B). Survey community on “wants”
 Responsible Parties: Shepherd’s Center
 Time Range: September 12, 2006 (See attached survey document in the exhibits)
 Resource Needs and Options: Results of survey project
2. Develop business/program plan for the Community Center
 Responsible Parties: Friends of the Parks and the Parks Board
 Time Range: Qtr. 1 2007
 Resource Needs and Options: Volunteers
3. Hire design firm to provide conceptual designs for the Center based on program plan
 Responsible Parties: Friends of the Parks and the Parks Board
 Time Range: Qtr. 4 2007
 Resource Needs and Options: \$\$\$\$ for architect
4. Determine location for the Community Center
 Responsible Parties: City Administration and the Parks Board
 Time Range: Qtr. 4 2007
 Resource Needs and Options: Buy in from City Administration
5. Acquire funding
 Responsible Parties: Park Board, City Administration, and Friends of the Parks
 Time Range: Funding plans ongoing now through mid 2008
 Resource Needs and Options: Approval by the voters of Raytown

6. Key Performance Area: Sports Complex

Recommendation: The Committee strongly believes in this KPA. The amount of land required makes the scope of the project larger than any known space within the City. Space is available however just outside of Raytown City limits. That land could conceivably fit the requirements of this KPA. The committee suggests City Administration officials are best suited to explore the feasibility of acquiring through purchase, lease or barter, space for a Sports Complex.

Mini-vision: Provide the citizens of Raytown a first class Sports Complex on a par with those provided by surrounding communities.

- A tournament grade field to attract potential revenue producing events
- Soccer fields/football fields
- Baseball/softball fields
 - Auxiliary fences
- Tennis courts
- Handball
- Tracks/dual purpose
- Volleyball – sand, grass
- Ice rink
- Playground; nature trails; picnic facilities
- Dog park
- Amenities – restrooms, concessions, parks; handicapped facilities
- Lighting
- Bike racks
- Connected by trails
- Restaurants in outlying area
- Land to grow/expand

Rationale: A need exists for a sports complex of this type in Raytown

- Need for practice facilities
- Limited facilities currently
- Convenience for one location
- Improves athletic caliber of Raytown youth
- Improves quality of life
- Help Raytown's image
- Potential for economic growth with tournament
- Brings people people-retail tax

Realities:

- Investigate collaboration opportunities with Raytown schools
- Would have to be supported by surrounding area

Sports Complex Action Steps

1. A) Discuss the sports complex concept with school district for collaborative opportunities

Responsible Parties: TBD
Time Range:
Resource Needs and Options:

B) Explore collaboration with all existing sports in the community and those currently providing programming

Responsible Parties: TBD
Time Range:
Resource Needs and Options:

C) Conduct a need assessment and community survey on “wants” for the sports complex

Responsible Parties: TBD
Time Range:
Resource Needs and Options:

2. Create buy-in through education of citizens of all ages and city leadership

Responsible Parties: TBD
Time Range:
Resource Needs and Options:

3. Find location and acquire the land for the sports complex

Responsible Parties: TBD
Time Range:
Resource Needs and Options:

4. Hire architectural firm to design and assist with the education on the complex

Responsible Parties: TBD
Time Range:
Resource Needs and Options:

Conclusion

Today, the citizens of Raytown are genuinely proud of their Parks. Citizens of all ages visit Raytown Parks to enjoy the many facilities and/or activities: Super Splash USA with the thrilling “Rocky Mountain Avalanche”, “Missouri Fury”, and “Jackson Hole”; softball; volleyball; tennis; skateboarding; BMX bike riding; and walking trails. All who visit our parks enjoys nature’s beauty. Raytown citizens should be proud of their Parks. The Parks are one of Raytown’s most important assets. They are “a gem” to protect.

The purpose of the Strategic Plan is to map a vision and a structure for the continuation of the Parks as an important asset for the City. The old adage that “nothing ever stays the same” is true. Without a vision and a plan to make that vision come true, our Parks won’t continue to be beautiful places to visit.

The title of the Strategic Plan is, Discovering Raytown Parks: “Endless Opportunities”. The vision has been presented that will direct the Parks Department for the coming years. “Endless Opportunities” is more than just a title - it is a challenge. A challenge to all Raytown citizens, to the Park Board and to our elected officials, to protect and improve one of Raytown's most important assets. The gem represented by our Parks.

Exhibit A



Raytown Community Center Grant Overview 2006 *Years in the making and the time is now to complete the vision.*

The need for a community center in Raytown has been a reoccurring theme within the community for nearly 2 decades. As early as 1989, an economic feasibility program and master plan developed by the Leisure Group of Akron Ohio for the city of Raytown determined the feasibility of building a community center. Five years later, the interest was shown to have sustained, when the architectural and planning firm of Gould Evans Goodman conducted a citywide opinion survey that indicated the need for a community center with particular interest for recreational services for older adults. Starting in 1996, and for the next 4 years, Raytown citizens and leaders discussed needs and ideas regarding senior programs. Other activities during that period included workshops, needs assessment surveys and public forums. Through these means the community continued to detail its needs, including a common meeting place and a nutritional site.

In 1999, Health Midwest closed nearby Park Lane Hospital, a primary community and health resource for Raytown. In 2000, this latest development, along with the sustained interest in a center, prompted the Raytown Council On Aging to convene a Senior Center Program committee to identify recommendations towards programs and operations for a senior center. That same year, a ballot issue to fund the community center with a senior component failed by 38% due to competing funding issues on the ballot. In 2004, Raytown faced another loss with the closing of the Santa Fe Senior Health Clinic.

In 2005, through the leadership of the Shepherd's Center of Raytown, funding was secured through a grant process (\$20,000) from the Health Care Foundation of Greater Kansas City to bring definition to the concept of the community center, so that the project could advance toward completion. Please note that while the 2000 Community Center initiative had a specified senior component, it has been stressed that the 2005 initiative have a total community approach.

Starting in July 2005, community members met to discuss the possibility and ultimate implementation of the community center idea. By hiring consultant, LaDene Morton with I & O Company, this group of dedicated and interested residents and leaders were able to form a concept plan that used existing research and recommendations provided by earlier efforts, to identify questions not yet addressed, and to resolve the entire body of information into a plan that would provide a sustainable course of action towards development of a community center. Further, it was the intent that the form of the Concept Plan would provide the community center project with the development industry-standards, protocols and approaches that would help make the project sustainable as it moved forward.

In May 2006, the Community Center committee along with additional area leaders met to hear a final presentation on the Raytown Community Center Concept Plan. The

presentation was met with an enthusiastic response and ponderings of the next course of action.

Noted in the Raytown Community Center Concept Plan were the steps of initiating a community wide survey to determine the overall support of a community center as well as details to be included. Since this meeting, information has been collected from the Raytown Park and Recreation Department, Raytown C2 School District and the City of Raytown.*

The next identified step in the action plan was to create a community wide survey which can be funded with the remaining monies of the July 2005 grant from the Health Care Foundation of Greater Kansas City. Additionally, information has been received from one of Raytown's Missouri State Representative that it would be possible to enact legislation to have a specific ballot issue towards funding of a local community center and would be presented to the Raytown Board of Aldermen for their support. There are possibilities with the Raytown School District to collaborate with their needs assessment of school facilities issues. Collaboration with various area organizations could instigate funding opportunities. And there is inclusion of the community center concept in the current Raytown Parks and Recreation Strategic Plan discussion.

The Raytown Community Center grant committee has obtained the consultant services of Spur Communications to do a community wide survey which is the last step in this feasibility study. This survey was completed and information tallied. General consensus that only 49 out of 200 respondents would not support a community center in Raytown. 151 are interested in a center with 78 in favor, 84 not necessarily supportive and 38 neutral. There is a strong interest in a community center for Raytown but does not seem to be a mandate.***

This survey concludes the grant funding for the Raytown Community Center Feasibility Study. It has brought members from all aspects of the Raytown community together to discuss an ongoing topic. It is our hope that it doesn't stop there but continues with the discussions of the Raytown Park and Recreation Strategic Planning committee with the ultimate completion of a "community center for use by all residents, groups and others...which will provide opportunities and programs consistent with a safe family environment."****

The process has been continual with some pauses but it is again gaining momentum with each passing day. To continue the momentum, it will take those in the community as a whole to bring this concept to fruition by stepping up to take an active role in the process.

The need for a community center in Raytown has been years in the making and the time is now to complete the vision.

Thank you for your time and consideration of this issue.

*Portions taken from the Raytown Community Center Concept Plan April 2006.

** Portions taken from the Spur Communications Raytown Community Center Survey Summary September 2006.

***Taken from the Discovering Raytown Parks: "Endless Opportunities" Strategic Plan Draft

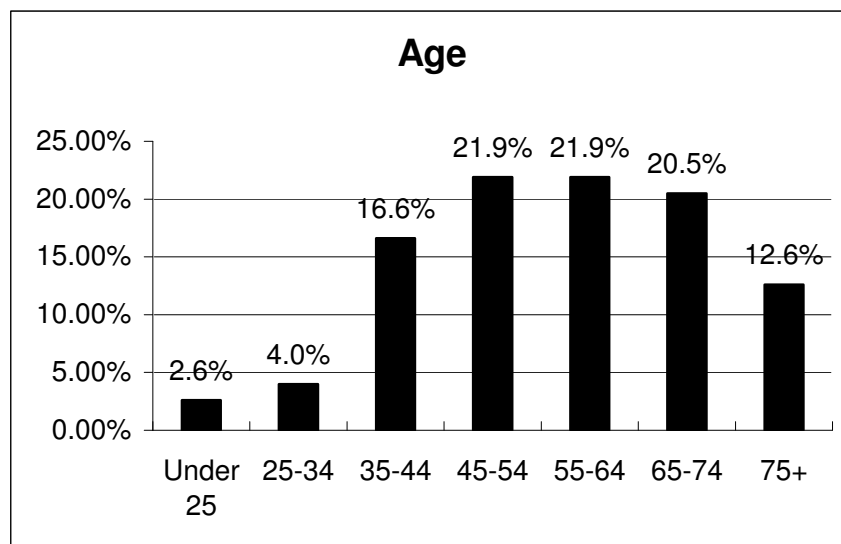
Response and Analysis of the Raytown Community Center Survey

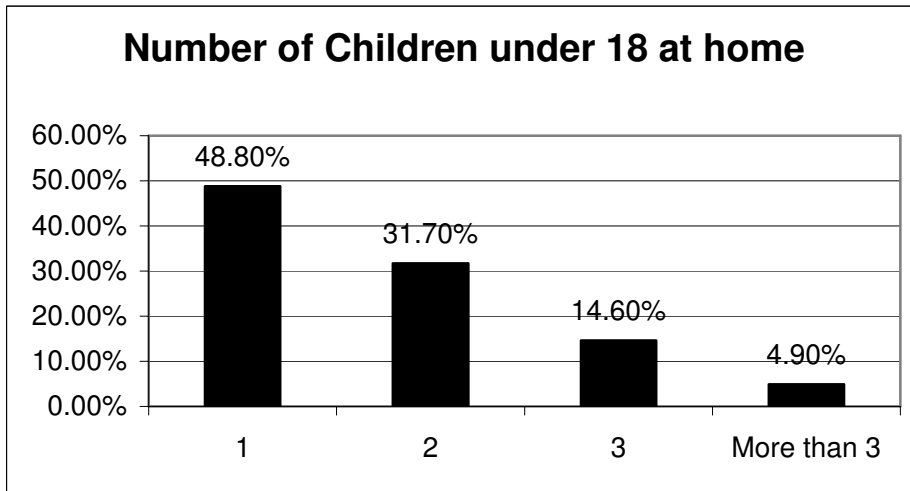
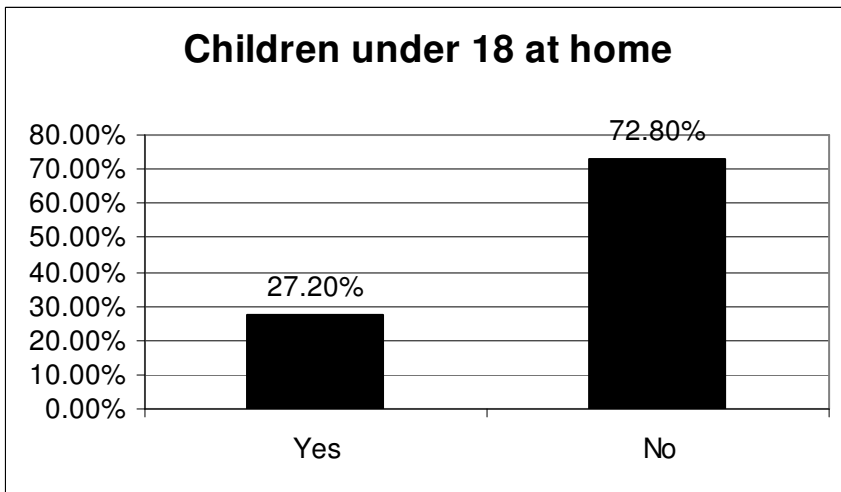
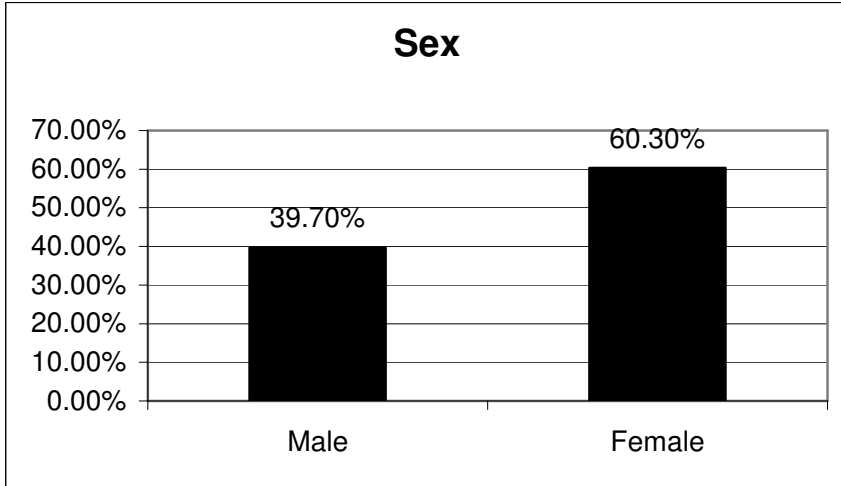
Spur Communications conducted a telephone-based survey of residents of Raytown, MO during July 2006. The results of the survey provide a qualitative snapshot of community sentiment regarding the potential development of a community center in Raytown. The results should not be interpreted as a quantitative study due to the small size of the sample. That is to say, the results are not statistically significant and should not be used to project specific outcomes across a larger population.

Methodology

Survey questions were tested with live samples prior to conducting the survey. Alterations to the language of questions and the range of possible responses were made based on feedback from testing. Questions were restructured to assist in obtaining high quality data in the responses. Two questions were particularly problematic. Question 6 regarding hosting a function for a fee was too confusing to obtain a result and was disqualified. Similarly, Question 10 regarding the specific type of tax to levy to pay for the center was met with confusion and was disqualified. In all, 200 registered voters residing in Raytown responded to the survey. Calls were made until 200 qualified responses were collected. 151 respondents indicated that they would support the development of a community center and were asked to complete the survey. 49 respondents indicated that they would not support the development of a community center, then were asked to indicate why and were released from completing the survey.

Demographic Profile of Respondents





1. On a scale of 1 to 5, with 5 being the most likely and 1 being the least likely, would you be interested in seeing a Community Center for all ages being built in the Raytown community?

	Frequency	Percent
1 - Least Likely	11	7.3%
2 - Unlikely	24	15.9%
3 - Neutral	38	25.2%
4 - Likely	46	30.5%
5 - Most Likely	32	21.1%
Total Qualified	151	100.0%

2. Which of the following reasons would prevent you from supporting a community center in Raytown?

- It would increase taxes
- I wouldn't use it
- It would not be convenient
- Cost of using it
- Can get programming and services elsewhere in the community

	Frequency	Percent
It would increase taxes	3	6.1%
I would not use it	7	14.3%
It would not be convenient	5	10.2%
Cost of Using it	8	16.3%
Can Get Elsewhere	11	22.5%
(Do Not Read) Don't know/Refused	15	30.6%
Total Qualified	49	100.0%

3. If Raytown had a Community Center, which of the following would you like to see at the Raytown Community Center? (choose all that apply)

- Computer/Education Center
- Indoor walking track
- Outdoor walking track
- Café/Cafeteria
- Gym
- Multi-purpose meeting rooms
- Swimming Pool
- Early Childhood Area
- Lounge
- Coffeehouse

Note: During testing responses to Outdoor walking track created confusion and raised questions regarding playing fields, etc. In addition Lounge, Coffee House, and Café were confusing. The question was altered as follows:

	Frequency	Percent
Computer Lab/Center	72	47.7%
Lounge Areas	35	23.2%
Pool	60	39.7%
Multi-Purpose Meeting Rooms	52	34.4%
Indoor Walking Track	63	41.7%
Café	48	31.8%
Gymnasium	53	35.1%
Other (Specify – listed below)	22	14.6%
(Do Not Read) Don't Know/Refused	3	2.0%
Total Qualified	151	100.0%

Other listed above:

- Something for youth and something for seniors
- Something for all ages
- Programs for the teen weekend nights
- Movies, something for seniors, bingo, cards

Kitchen - 2
 Adult and/or children day care - 2
 Small theatre, game room, kitchen
 Playground - 2
 Game Room
 A place for senior adults
 Piano room
 Theater
 Classes, exercise, bingo, plays, yoga classes
 Pottery classes, painting, art classes
 Exercise room –3
 Tennis & volleyball courts
 Activity Room

4. What activities or programs would you or your family be interested in participating at a Raytown Community Center? (Choose all that apply)

- Basketball
- Volleyball
- Racquetball/Handball
- Computer Classes
- Daycare/Child/Adult
- Fitness Center
- Exercise Classes
- Weight Lifting Rooms
- Theatre/Performing Arts
- Swim Programs
- Pre-School/After School Programs
- Senior Activities (current events)
- Crafts/Arts Programs
- Youth Dances
- Teen Activities
- Birthday Rooms
-

Note: During testing responses to some of the offerings caused confusion and the list was restructured as follows:

	Frequency	Percent
Basketball League	27	17.9%
Volleyball League	20	13.2%
Racquetball League	14	9.3%

Fitness Center	13	8.6%
Exercise Classes	11	7.3%
Crafts	62	41.1%
Teen Programs	18	11.9%
Computer Classes	73	48.3%
Cooking Classes	46	30.5%
Other (Specify)	19	12.6%
Softball league	8	5.3%
Soccer League	6	4.0%
Different Classes (ping pong, cards, shuffle board, hunting, fishing, indoor horseshoes, checkers, reading classes, bridge, bicycle groups)	4	2.6%
(Do Not Read) Don't Know/Refused	10	6.6%

5. On a scale of 1 to 5, with 5 being the most likely and 1 being the least likely, would you pay reasonable fee/dues (monthly/annual) to participate in Community Center activities?

Note: During testing responses to the rating scale caused confusion and the question was restructured as follows:

Would you be willing to pay an appropriate fee to participate in Community Center Activities?

	Frequency	Percent
1- Yes	141	93.4%
2 - No	9	6.0%
3 - Don't Know/Refused	1	0.7%
Total Qualified	151	100.0%

6. On a scale of 1 to 5, with 5 being the most likely and 1 being least likely, would you use a Raytown Community Center multi-purpose room to host a function for a fee, i.e. birthday party, baby shower, community group, regularly scheduled meeting space, etc?

Note: During testing responses to this question could not be rectified and the question was disqualified.

7. On a scale of 1 to 5, with 5 being the most likely and 1 being the least likely, would you frequent (1-2/x.month) a Raytown Community Center cafeteria for reasonably-priced meals?

Note: During testing responses to the rating scale caused confusion and the question was restructured as follows:

If available, would you frequent (1-2 times a month) a Community Center Cafeteria for reasonably-priced meals?

	Frequency	Percent
1 - Yes	118	78.1%
2 - No	30	19.9%
3 - Don't Know/Refused	3	2.0%
Total Qualified	151	100.0%

8. What part of Raytown would you be most interested in seeing a Raytown Community Center located?

Downtown Development
 South of 350 Highway
 North of 350 Highway

Note: During testing responses to specific locations caused confusion and the question was restructured as follows:

What part of town would you be most interested in seeing a Community Center?

	Frequency	Percent
North	28	18.5%

South	20	13.2%
East	15	9.9%
West	3	2.0%
Center of Town	83	55.0%
Don't Know/Refused	2	1.3%
Total Qualified	151	100.0%

9. On a scale of 1 to 5, with 5 being the most supportive and 1 being the least supportive, would you support a tax increase to help fund a Raytown Community Center?

	Frequency	Percent
1 - Least Supportive	11	7.3%
2 - Unlikely	24	15.9%
3 - Neutral	38	25.2%
4 - Likely	16	10.6%
5 - Most Supportive	15	9.9%
6 - Don't Know/Refused	47	31.1%
Total Qualified	151	100.0%

10. What type of tax do you think is reasonable to support a Raytown Community Center?

- **Personal Property Tax**
- **Sales Tax**
- **Park Tax**
- **General Obligation Bonds**
- **Extension of Existing Tax**

Note: During testing responses to specific types of taxes caused confusion and the question was disqualified.

Summary

While 49 of 200 respondents are not interested in having a community center in Raytown, there is no consensus regarding a specific reason. 151 of the 200 respondents are interested in a center, but aren't overwhelmed with enthusiasm — half of the group has a favorable opinion, one fourth are neutral, and one fourth of those in favor are unlikely to support it. That leaves 78 voters in favor, 84 not necessarily supportive, and 38 neutral. A strong campaign would be needed to sell this in an election.

A computer lab, indoor track, pool, full service gym, and meeting space would be the biggest reasons for a diverse population to support the development. A surprise addition is to add a kitchen and cooking classes as an amenity with some drawing power. A café is also important and could require a full service kitchen.

Of those in favor of the development, the vast majority is willing to pay-as-they-go for services. Taxes are another matter. Responses seem to indicate that any additional tax is bad and would be viewed negatively. Respondents had extraordinary difficulty discerning between the different taxes that could be used to support the facility. A campaign to push for the development would need to take great care in explaining the cost/benefit advantage of a community center supported by tax dollars over other existing service outlets.

At the end of the day, there is strong interest in a community center for Raytown. However, it does not seem to be a mandate.

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Kansas City, MO 64138
Phone 816-356-9000
Fax 816-356-6526

www.shepcntr.org

Exhibit B

The State of Raytown's Parks and Recreation Department

What Do Raytown Parks Mean to You?

Certain things in this world cannot be measured-the value of parks and green space could be considered one of them. Without these irreplaceable assets in a community, trails would be relegated to history; video games would be a child's only recreation; fewer trees would grace our city; dogs would have no place to run, and playgrounds would become a thing of the past.

The mindset that parks are not as important an expenditure of tax dollars as public safety or public works should be dispelled. Parks are important to a community's ability to generate economic growth, increased property values, and providing an outlet for residents to deal with life's challenges.

The importance of parks and recreation services is directly related to a healthy community. The Raytown Parks and Recreation Department has enjoyed tremendous growth over the past twenty years.

The next twenty years will establish a benchmark for community growth, economic prosperity and a healthy population.

New park amenities such as cross-town linkages, additional open space and citizen input are needed to measure how the public rates park services. The challenges facing Raytown's parks are significant. With proper planning, fiscal management and creating a vision of what Raytown could be by citizens and community leaders, the community will reap the benefits of quality public facilities.

Challenges to Parks and Recreation

- Securing suitable open space or new park space
- Conserve sufficient capital expenditure funds to develop new parks and facilities while maintaining existing park facilities and infrastructure.
- Construct a system of cross-town linkages including bicycle and pedestrian trails
- Sustain success in obtaining grants to fund park development
- Eliminate vandalism to park facilities and equipment
- Sustain an adequate customer base at Super Splash USA to be self-supporting.

Special points of interest:

- Raytown's 1/8-cent Park Sales Tax generates \$280,000 annually. 20% of the sales tax is used for Right-of-Way maintenance and beautification. Grandview's 1/2-cent sales tax generates \$1.5 mil annually. Liberty's 1/2-cent sales tax generates \$850,000 annually.

- With a population of 30,000, Raytown has less per capita parks space than other surrounding communities.
- A G. O. bond to build a community center has twice been defeated by Raytown voters.

Financial Projections

Currently, Raytown Parks and Recreation is financially stable with NO general obligation debt. However, an uncertain future faces the department.

Over the past three years, revenue has not increased to keep pace with expenditures. Sales tax remains flat. Property tax increases barely exceed inflation.

In order to maintain current service levels, the department is likely to face financial difficulties within 3-5 years.

Although capital reserves are available, new revenue sources are needed to sustain current program and maintenance levels.

No new capital expenditures are projected for three years until financial reserves increase. A Friends of the Parks organization could bolster community support for parks issues and provide support for the financial future of the department.

Funding of the three-amortization accounts will continue. However, the consequences of not maintaining these accounts will impact the department. These funds are used to replace equipment and fund recurring maintenance of park facilities. Approximately 50% of the sales tax revenue funds these accounts.

The Parks and Recreation Department Future Plans

- Maintain a non-political semi-autonomous Park Board whose sole purpose is to improve the parks system
- Consider a proposal to increase the current 1/8 cent sales to 1/4 or a full 1/2 cent available by state statute for parks/storm water projects with a defined sunset for new park acquisition and development
- Establish an ordinance for developers to set aside suitable park land or pay fees in lieu of land for new park development
- Set aside funding for Right-of-Way maintenance and beautification projects. The current 20% of sales tax allocated for these projects will become inadequate.
- Strive to meet current national standards for recreational facilities which we are lacking- park shelters, trails, and so forth.

Raytown Park Board

The Raytown Park Board consists of a nine (9) member Administrative Board that is appointed by the Mayor and approved by the Board of Alderman to three (3) year staggered terms. Members do not receive compensation for their service.

The Board was established in July, 1964 “to superintend, manage, and administer the city parks and parks system in the public interest of Raytown, shall as is principal purpose, strive to improve the quality of life for all residents by providing them...creative, meaningful recreation experiences”.

The Park Board operates under a set of By--Laws approved in 1978 that establishes the current organization of the department.

The Parks and Recreation Director reports directly to the Park Board. The Board is responsible for year-round maintenance, repair and improvements to ten public parks totaling 171 acres (63 undeveloped acres).

Six-Year Highlights 2000-2006

2000-Park Board approves \$280,000 for new bathhouse at Super Splash USA

2001-Kritser Phase II Improvements completed-parking, shuffleboard, sidewalks, sewer connection, new restroom and shelter

2003-Rocky Mountain Avalanche installed at Super Splash USA at a cost of \$250,000

2003-Raytown voters approve a 1/8 cent sales tax with a 7 year sunset for parks. Tax is projected to generate up to \$300,000 annually with a net increase of \$6000 for park operations

2003-Removal of previous 1/10 cent General fund park tax levy

2004--Sales Tax funds used to hire a Landscape Technician who takes over Right-of-Way beautification projects

2004-Park Board is awarded a \$149,850 LWCF grant to improve Kenagy Park

2004-City's first skate park completed at Kenagy Park for \$155,785.

2005- \$608,000 spent to improve Kenagy Park-shelter, trails, restroom, and playground

2005-Raytown Rotary Club dedicates their Veteran's Peace Plaza at Colman-Livengood Park at a cost of over \$40,000.

2006-Parks Dept. Strategic Plan begins

REVENUE

Park Levy (.1562 per \$100)	\$ 520,000
Park Sales Tax	\$ 288,000
Fees and Charges	\$ 74,590
Super Splash USA Fees	\$ 540,393
Interest Income	\$ 18,000
Donations	\$ 300
BMX Track	\$ 43,500
Grants and Loans	\$ 59,920
Other Revenue	\$ 11,750
05—06 REVENUE	\$1,556,453
Beginning Fund Balance	\$1,007,918
TOTAL REVENUE	\$2,564,371

EXPENDITURES

Five Divisions	Operating	Sales Tax	Spec. Projects	Capital Projects	Total
BMX	\$ 43,500	\$ 0	\$ 0	\$ 5,302	\$ 48,802
Aquatics	\$452,018	\$ 0	\$ 0	\$451,530	\$ 903,548
Park Operations	\$437,105	\$288,000	\$10,203	\$361,950	\$1,097,258
Administration	\$171,405	\$ 0	\$38,000	\$ 0	\$ 209,405
Programming	\$ 93,676	\$ 0	\$ 0	\$ 79,098	\$ 172,774

Five Year Capital Projects-Raytown Parks and Recreation Department

What future capital projects are planned at Raytown Parks and Recreation?

- Replace defective play equipment at Colman and Kenagy Parks
- Install security lighting on park trails
- Replace Road Bridge at Minor Smith Park
- New rides at Super Splash USA
- Plant more trees by leveraging local dollars vs state grants
- Design & Construct Community Gardens storage building at 75th Street
- Assist with Rice-Tremonti home improvements
- Parks and Rec office renovations
- Update technology--computers, communications system-voice mail and phone, wireless connectivity capability
- Renovate Park Maintenance Shop at Colman Park
- BMX Track Improvements
- Renovate fencing and wooden decks at Super Splash USA
- Add a downtown park
- Add a dog park

- Construct an additional skate park at Colman Park
- Construct an amphitheatre at Colman Park
- Renovate two tennis courts at Colman Park
- Add more park shelters at Colman and Kenagy Parks
- Add a new park North of 63rd St and East of Raytown Traffic way
- Add additional softball fields
- Build new trails connecting parks and important significant features in Raytown

Exhibit C

Comparison to Neighboring Communities

City	Park Sales Tax	Park Levy	Community Center	Acres of Parks	Full Time Employees	Population Served
Raytown	1 /8 cent	\$.1634*	No	171	11	30,000
Grandview	1 /2 cent	\$.113*	Yes	210	10	26,000
Gladstone	1 /4 cent	\$.15*	Yes	277	13	26,365
Liberty	1 /4 cent	No Levy	Yes	450	37	27,000
Lee's Summit	3 /8 cent	\$.1576*	Yes	685	22	48,800

*per \$100 assessed value

Exhibit D

Park acreage in 10 most populous cities in the metro:

City	Park Acreage	People Per Acre
Kansas City	11,738	38
Overland Park	1411	106
Kansas City, KS	2653	55
Independence	562	201
Olathe	1561	60
Lee's Summit	1064	66
Blue Springs	701	69
Shawnee	523	92
Lenexa	534	75
Leavenworth	424	84
Raytown	177	168

Source: Kansas City Star 6/25/05

ACKNOWLEDGEMENTS

On behalf of the Raytown Parks and Recreation Department, I would like to extend my deepest gratitude to the many individuals who have dedicated their valuable time to the preparation and review of the Strategic Plan.

There are not enough words to adequately show my appreciation to the Park Board, staff, consultants, and especially the citizens listed below who have worked countless hours on this Plan. Thank you for your contribution and dedication towards our parks and open space system.

The Strategic Plan will provide us with a solid framework so that this Department will continue to grow to accommodate the future needs of this and future generations.

Rob Allen	Charlotte Melson
John & Rosemary Atkins	Bob Merrill
Jim Aziere	John Ness
Jim & Donna Barnes	Carmen Nolke
David Bundrick	Elaine Nolke
Tom Carlisle*	Forrest Oelbert
Ellen Chancey*	Jerry Pitts
Tim Chirpich	Sue Presley
Terry & Kay Copeland	Russ Reames
Anna Marie Cox	Glen Reese
Missy Curry	Luann Reese
Larry Edwards	Pat Reynolds
Rhoda Ertel	Mike Richardson*
Wayne Gadt	Floyd Rucker
Jeanette Gentry	Edna Scahill*
Stephen Guenther*	Todd Scheerer
Nero Hardridge, Jr.	Harding Schumacher
Jerry Hinton*	Steve Schweiterman
Kevin Hufferd	Nancy Sheil
Jennifer Jackson*	Bob Smith
Michael Jackson*	Bob Smith, Park Board President
R.C. Jones	Ryan Sparks
Will & Carmen Kraus	Marlon Steinert
Terry Landers	George Stewart
Pete Laughlin	Alyss Stoll*
Cathy Mack	Sandy Vinzant
Al Maddox	Christine White
Andrew McDowell*	Athena Wilson

* Strategic Plan Initiation Committee Members

Kevin Boji
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