



## LYONS, COLORADO

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### Parks, Open Space, & Trails Master Plan Update

APRIL 2008

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# TABLE OF CONTENTS

I. EXECUTIVE SUMMARY .....	1
II. LYONS PARKS, RECREATION & CULTURAL EVENTS - PAST, PRESENT, AND FUTURE.....	4
A. INTRODUCTION.....	4
B. PROJECT METHODOLOGY.....	4
III. THE LYONS COMMUNITY AND IDENTIFIED NEEDS .....	7
A. MARKET ANALYSIS .....	7
B. COLORADO AND NATIONAL TRENDS.....	13
C. PUBLIC INPUT .....	18
E. STATISTICALLY-VALID SURVEY FINDINGS .....	23
IV. ADMINISTRATIVE AND BUDGETARY FINDINGS.....	26
A. ADMINISTRATIVE ANALYSIS AND FINDINGS .....	26
B. BUDGET ANALYSIS AND FINDINGS.....	29
C. BENCHMARKING FINDINGS.....	33
D. CAMPING FEE ANALYSIS .....	36
V. INVENTORY, GRASP® LEVEL OF SERVICE ANALYSIS, AND FINDINGS.....	42
THE GRASP® ANALYSIS.....	45
VI. SUGGESTED AREAS OF FOCUS .....	56
APPENDIX A- FOCUS GROUP QUESTIONS AND RESPONSES .....	81
APPENDIX B- SURVEY DETAIL (SEE SEPARATE REPORT).....	87
1. INTRODUCTION .....	88
A. BACKGROUND.....	88
B. METHODOLOGY.....	88
C. REPORTING NOTES.....	89
D. A GUIDE TO INTERPRETATION.....	89
2. KEY FINDINGS.....	90
APPENDIX C- PUBLIC WORKSHOP RESULTS MATRIX .....	92
APPENDIX D- COST RECOVERY PYRAMID METHODOLOGY .....	96
APPENDIX E- GRASP® SCORING EXPLANATION .....	102
APPENDIX F- TABLE A: INVENTORY & SCORING SPREADSHEET.....	106
OUTDOOR INVENTORY.....	106
INDOOR INVENTORY .....	107

<b>APPENDIX G- GRASP® PERSPECTIVES AND MAPS .....</b>	<b>108</b>
<b>APPENDIX H- SAMPLE MISSION AND VISION STATEMENTS.....</b>	<b>115</b>
<b>APPENDIX I- SAMPLE PARTNERSHIP POLICY .....</b>	<b>118</b>
<b>APPENDIX J - SAMPLE SPONSORSHIP POLICY .....</b>	<b>133</b>
<b>APPENDIX K - SAMPLE FINANCIAL ASSISTANCE POLICY.....</b>	<b>145</b>
<b>APPENDIX L - BOHN PARK PARKING AND TRAFFIC ANALYSIS .....</b>	<b>151</b>
<b>APPENDIX M- BOHN PARK MASTER PLAN .....</b>	<b>155</b>
<b>APPENDIX N- ENVIRONMENTAL ANALYSIS OF BOHN PARK .....</b>	<b>155</b>
<b>APPENDIX N- ENVIRONMENTAL ANALYSIS OF BOHN PARK .....</b>	<b>156</b>
<b>APPENDIX N- BOHN PARK ENVIRONMENTAL ANALYSIS .....</b>	<b>156</b>
<b>APPENDIX O- ALTERNATIVE FUNDING METHODS.....</b>	<b>161</b>
<b>APPENDIX P- SIGNAGE STANDARDS.....</b>	<b>169</b>

## **TABLE OF FIGURES**

Figure 1: Population Comparisons – Town of Lyons, State of Colorado, and Boulder County (2007) .....	7
Figure 2: Population Breakdown – Lyons, Colorado (2007).....	8
Figure 3: Households by Income – Lyons compared to Boulder County and the state of Colorado (2007).....	10
Figure 4: Population Projections 2000 to 2012 .....	12
Figure 5: Capacities LOS for Community Components .....	54
Figure 6: Community Components GRASP® Scores & Population Ratios .....	55

## **TABLE OF TABLES**

Table 1: Race Comparisons for 2007 .....	9
Table 2: Highest Level of Educational Attainment – 25 Years and Older (2000) .....	9
Table 3: Housing Units (2007).....	11
Table 4: Strengths of Lyons Parks and Recreation.....	19
Table 5: Weaknesses of Lyons Parks and Recreation .....	20
Table 6: Opportunities for the Lyons Community .....	21
Table 7: New Components .....	23
Table 8: Lyons Recreation Programs .....	26
Table 9: Lyons Special Events .....	27
Table 10: Special Event Participation Data .....	28
Table 11: Lyons Parks and Trails Maintenance Budget Analysis (Less Capital Projects) .....	29
Table 12: Lyons Recreation Budget Analysis.....	30
Table 13: Lyons Special Events Budget Analysis .....	30
Table 14: Combined Expenses and Revenues .....	31
Table 15 : Lyons Trails, Parks, Aquatics and Recreation Capital Budget.....	32
Table 16 : Lyons Tax Revenue History .....	32
Table 17: Benchmarking Data .....	35
Table 18: Comparable Fees.....	37
Table 19: Neighborhood Access to All Components.....	49

Table 20: Neighborhood Access to Trails.....	50
Table 21: Access to Active Components.....	51
Table 22: Access to Passive Components.....	52
Table 23: Goal One Summary.....	58
Table 24: Goal Two Summary.....	61
Table 25: Goal Three Summary.....	63
Table 26: Goal Four Summary.....	65
Table 27: Goal Five Summary.....	66
Table 28: Goal Six Summary.....	68
Table 29: Goal Seven Summary.....	69
Table 30: Goal Eight Summary.....	70
Table 31: Phase I Cost Estimate for Bohn Park.....	73
Table 32: Phase II Cost Estimate for Bohn Park.....	75
Table 33: Projected Maintenance Expenditure for Bohn Park.....	77
Table 34: Goal Nine Summary.....	79

## I. EXECUTIVE SUMMARY

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The Town of Lyons is a small community built upon the Lyons sandstone formation and developed around the confluence of the North and South St. Vrain Rivers. The Town is a hub of outdoor recreation, music, dance and fine arts. Softball, bicycling, mountain biking, kayaking, tubing, hiking and walking with one's dog are some outdoor activities. Bluegrass, folk, rhythm and blues, country and Latino music are regularly heard throughout the town. The community has square dances, community dances and an eclectic mix of dancing at commercial venues. Many of these activities are depicted in town mural, created by local artists and displayed on the walls of the visitors' center in Sandstone Park. The people of Lyons are genuinely fond of their community and frequently express that great care should be taken as trails are extended and attempts are made to improve the town, its parks and open space.

The Parks, Open Space and Trails (P.O.S.T.) Master Plan Update is intended to be a component of the 2000 P.O.S.T. Plan and the 1998 Lyons Comprehensive Plan. Its intended purpose is to serve as a review and analysis of the 2000 P.O.S.T. Plan with a specific focus on developing a master plan for Bohn Park. Plans and recommendations for other parks and trails should be reviewed under the original P.O.S.T. Plan on a periodic basis. This report includes updating the goals, policies, procedures, and objectives to assist in guiding Lyons staff, Parks and Recreation Commission members, Lyons Planning and Development Commission members, and Lyons Town Board members in making decisions regarding the continued development and enhancement of Lyons parks, open space, trails, and recreation facilities. It also includes recreational programming and services, including special events. The time frame for the plan includes short-term, mid-term, and long-term perspectives.

In addition to adopting a master plan for Bohn Park, the outcomes for the plan include a comprehensive inventory of existing facilities and infrastructure, an analysis of forecasted needs, and proposed implementation strategies.

### **Project Objectives**

The following objectives emerged from the planning process for this project:

- Review demographic trends as related to the future of Lyons parks, open space, trails, and recreation.
- Develop a comprehensive inventory of existing parks, open space, and recreation facilities in Lyons and measure current levels of service provided by these amenities.
- Provide a comparison of Lyons with similar municipal departments of parks and recreation through benchmarking and/or other means.
- Determine citizen needs, interests, and customer satisfaction in Lyons through a public process and statistically-valid survey.
- Develop goals, policies, and standards for Parks, Recreation & Cultural Events in Lyons.
- Provide administrative and budgetary information for recreation programming, facility maintenance, and cost recovery purposes.

- Develop an action plan for short-term, mid-term, and long-term strategies for the parks, open space, trails, and recreation system in Lyons.
- Provide a master plan for Bohn Park that addresses programming and development of the site, and relationships to surrounding lands, including Boulder County Open Space and regional trails.

## **Process**

### *Demographics*

Lyons is a small but growing community with a current population of 1,915. The population consists of a mix of people but has a large number of residents who are between the ages of 35 and 54, white, and well educated. In the last seven years the Town of Lyons has seen a greater jump in the Hispanic population than any other ethnic group. Average household size is small (2.32) and a majority of homes are owner occupied, which is unusual for both the county and the state.

### *Public Input*

Throughout the course of the project, care was taken to gather public input from many and varied methods. Focus groups, public meetings, design Charrettes, and a mail-in statistically valid survey were all used to gain information about the park and recreation offerings in Lyons. This information formed the base on which all planning efforts and recommendations were made.

### *Facilities Inventory and Level of Service*

A detailed inventory of existing parks and facilities was conducted. The Geo-Referenced Amenities Standards Process (GRASP®) system was used to assess both the quantity and quality of components within the system. A series of analytical maps, called Perspectives, were generated to evaluate the level of service of the current system. Highlights of this analysis follow.

- Overall, the Town of Lyons provides very complete Level of Service coverage to the community.
- Lyons' trail system serves the community well due to the Town's small size and proximity to regional trail systems.
- Access to active recreation is concentrated in the center of town, where the parks are located.
- The park system is fairly balanced and serves a variety of general needs.

## **Suggested Areas of Focus**

### **GOAL ONE: MAXIMIZE IMPLEMENTATION EFFORTS**

*Objective 1.1 Collaborate to Strategically Achieve the Goals of the Master Plan*

*Objective 1.2 Inform and Empower Staff to Implement Master Plan Recommendations*

### **GOAL TWO: ORGANIZATIONAL DEVELOPMENT**

*Objective 2.1 Create an Organizational Vision and Mission*

- Objective 2.2 Define Core Services*
- Objective 2.3 Create and Implement a Cost Recovery Philosophy and Policy*

**GOAL THREE: MAXIMIZE PARTNERSHIP OPPORTUNITIES**

- Objective 3.1 Develop a Partnership Policy*
- Objective 3.2 Maximize Partnerships with School District and other governmental agencies through continual updating of all Intergovernmental Agreements (IGA)*
- Objective 3.3 Maximize Efforts of Non-profits/Grants/Volunteers*

**GOAL FOUR: IMPROVE PARK MAINTENANCE EFFICIENCIES**

- Objective 4.1 Understand How Park Maintenance Dollars are Being Spent*
- Objective 4.2 Partner with Community Groups to Assist in the Cleanliness and Stewardship of Parks, Trails, and Athletic Fields*

**GOAL FIVE: INCREASE FUNDING FOR PARKS AND RECREATION**

- Objective 5.1 Research Potential Traditional Funding Opportunities*
- Objective 5.2 Pursue Alternative Funding to Implement the Master Plan*

**GOAL SIX: RECREATION PROGRAM EVALUATION**

- Objective 6.1 Develop a Standard Practice for Customer Program Feedback*
- Objective 6.2 Develop an Overall Program Evaluation Criteria and Process, and Implement the Process Annually*
- Objective 6.3 Implement New Programs Based on Research and Feedback*

**GOAL SEVEN: PLAN FOR THE CONTINUED IMPROVEMENT & MAINTENANCE OF LYON'S EXISTING PARKS**

- Objective 7.1: Update parks over time to reflect changing community needs.*
- Objective 7.2: Continue to provide and develop adequate facilities and programming to address the needs of Lyons youth.*
- Objective 7.3: Replace equipment as it becomes old or outdated with high quality equipment which will be easy to maintain and have a long lifespan.*
- Objective 7.4: Develop a list of approved standards for trash can, bench, and other furnishings.*

**GOAL EIGHT: DEVELOP TRAIL SYSTEM**

- Objective 8.1 Continue to Pursue Options to Make Connections to Regional Trails Outside the Town of Lyons*
- Objective 8.2 Develop 4<sup>th</sup> Avenue as a Pedestrian Corridor Linking Downtown to Bohn Park*
- Objective 8.3 Look for Opportunities to Add Additional Loop Walks to Existing Parks*

**GOAL NINE: IMPLEMENT BOHN PARK MASTER PLAN**

## II. LYONS PARKS, RECREATION & CULTURAL EVENTS - PAST, PRESENT, AND FUTURE

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### A. INTRODUCTION

#### *Purpose of this Plan*

The Town of Lyons has taken the initiative to create a Parks, Recreation, Trails and Open Space Master Plan that will serve as an assessment, vision, and an action plan for implementation. Additionally, this project will include a Bohn Park Master Plan. The Plan will provide an inventory, assessment, and recommendations for providing facilities, programs, and services to best serve the recreation needs of the citizens and its contribution to the quality of life of the community.

#### *Project Vision*

The vision for this project is to create a plan by utilizing an open public process to understand the needs and priorities of the community in regard to parks, recreation, cultural events, trails, and open space. Once these determinations have been made, the project should create system definitions and standards, and create realistic recommendations and a timeline action plan. The plan will identify available resources by identifying existing and future opportunities and projected conceptual costs, along with potential constraints.

### B. PROJECT METHODOLOGY

*The following task list provided the framework for this planning effort:*

#### **Task 1: Public Involvement and Goal Setting**

The project process followed the steps listed below:

- Orientation meeting with the project staff
- Two Focus Group Meetings
- One Public Workshop (Charrette) to develop citizen plans for Bohn Park
- Several Meetings with the Bohn Park Steering Committee to develop survey and an alternate concept plan for Bohn Park.
- One presentation to the Town Trustees to present Findings Report.
- One Presentation to the Town Trustees to present initial Concept Plan for Bohn Park.
- Visioning Meeting with Parks and Recreation Board.
- One Presentation to the Town Trustees to present additional Concept Plans for Bohn Park.
- Two meetings to review plan with Lyons Planning and Community Development Commission
- Review and recommendation by the Lyons Parks and Recreation Commission

## **Task 2: Data Collection/Existing Conditions Inventory/User Survey**

### ***Demographic and Trends Analysis***

The consultant has compiled information available from the U.S. Census Bureau, and ESRI Business Solutions. Additional information is provided on state and national trends and other markets.

### ***Inventory of Services and Classification of Needs***

The consultant has developed a comprehensive assessment of parks, recreation, open space, trails, and special use facilities to determine current conditions. All mapping of facilities and open spaces is incorporated into a dynamic digital database that becomes the property of the Town of Lyons upon completion of the project.

### ***Statistically-Valid Survey***

Corona Research, in conjunction with Design Concepts and GreenPlay, administered a statistically-valid Needs Assessment Survey.

## **Analysis**

### ***Facilities and Programs***

The assessment includes an analysis of publicly available facilities and programs provided by other public and private entities located in the Town of Lyons.

### ***Financial Resource Analysis***

An analysis of existing budget procedures, resources, capital improvement plans, cost recovery, and traditional and alternative funding has been performed. Recommendations will be provided to address the potential development of a pricing methodology that is effective and responsive to the parks and recreation system of Lyons.

### ***Level of Service Standards***

The *composite values analysis* methodology is a consultant team innovation, called the **Geo-Referenced Amenities Standards Program (GRASP®)**. This methodology builds on traditional capacity analysis, and can track not only the quantity (or capacity), but the quality of components of an entire parks and recreation system, including core program areas.

### ***GIS-Based GRASP® Perspectives***

The GreenPlay team developed GIS based **GRASP® analysis perspectives** for the major components of the Master Plan that were determined through the planning process. The maps include a regional context map and inventory map. Analysis mapping has been prepared from multiple perspectives including a neighborhood perspective, walkability perspective and a trail perspective.

### ***Recommendations and Action Strategies***

The Parks and Recreation Master Plan is intended as a living document that changes as conditions in Lyons change. The Recommendations and Action Plan will be comprised of the following elements:

- Summation of public and stakeholder input and comments.
- Data on the Town parks, recreation facilities, trails and open space inventory, along with Level of Service recommendations.
- Complete survey results with tabulations that provide further analysis of collected data.
- Digitally synthesized demographic information for the Town.

### III. THE LYONS COMMUNITY AND IDENTIFIED NEEDS

#### A. MARKET ANALYSIS

#### Community Profile/Demographic Analysis for the Town of Lyons, Colorado

##### *Service Area and Population*

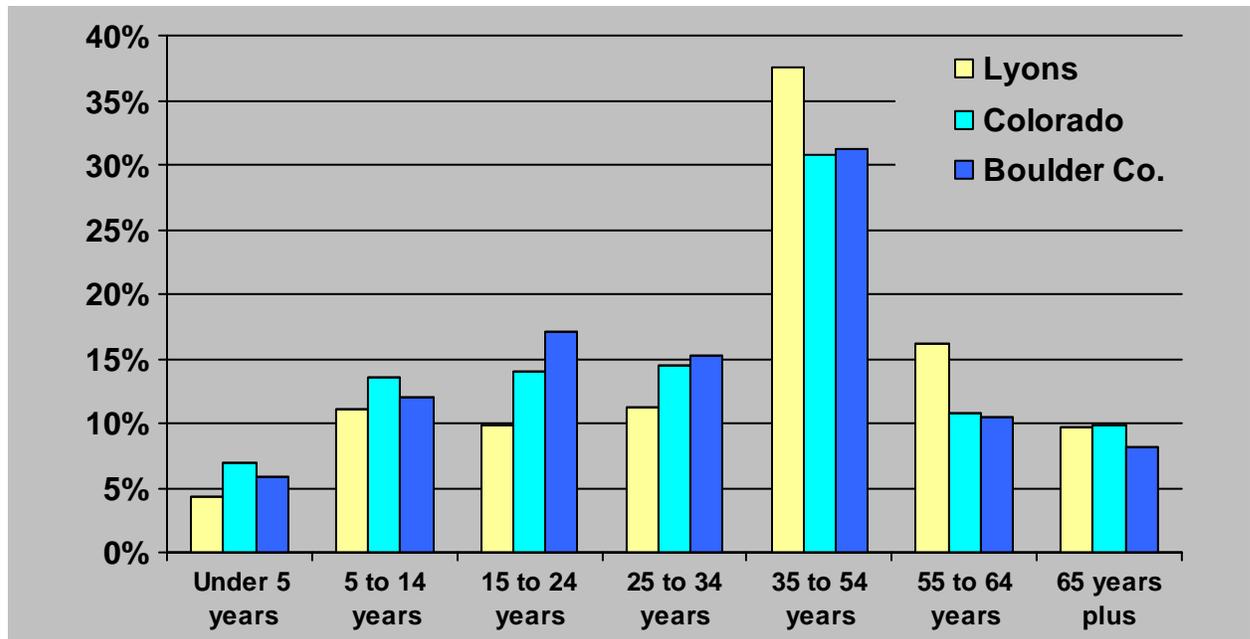
The central elements of this demographic analysis include population, age, gender, race, education, household income and size, employment, health and obesity and population forecasts.

The primary service area for this analysis is the Town of Lyons, Colorado. For this study, ESRI Business Information Solutions information was examined. According to the Town of Lyons, the estimated 2007 population for the Town of Lyons is 1,875.

##### *Population Comparisons*

According to ESRI Business Information Solutions, in comparison to both Boulder County and Colorado, Lyons has from a 9.7% to 7.2% smaller population for the less than 5 age cohort, the 5-14 cohort, the 15-24 cohort, and the 25-34 cohort. Conversely, Lyons's 35-54 group and its 55-64 group are from 5.5% to 6.8% higher than both Boulder County and Colorado. Lyons' over 65 group is .9% smaller than Colorado, but 1.5% larger than Boulder County. All categories are graphically represented in **Figure 1**. The median age in 2007 for Lyons is 43.2, which is older than the median for Boulder County (34.9), and the State of Colorado (35.8).

**Figure 1: Population Comparisons - Town of Lyons, State of Colorado, and Boulder County (2007)**



Source: ESRI Business Information Solutions

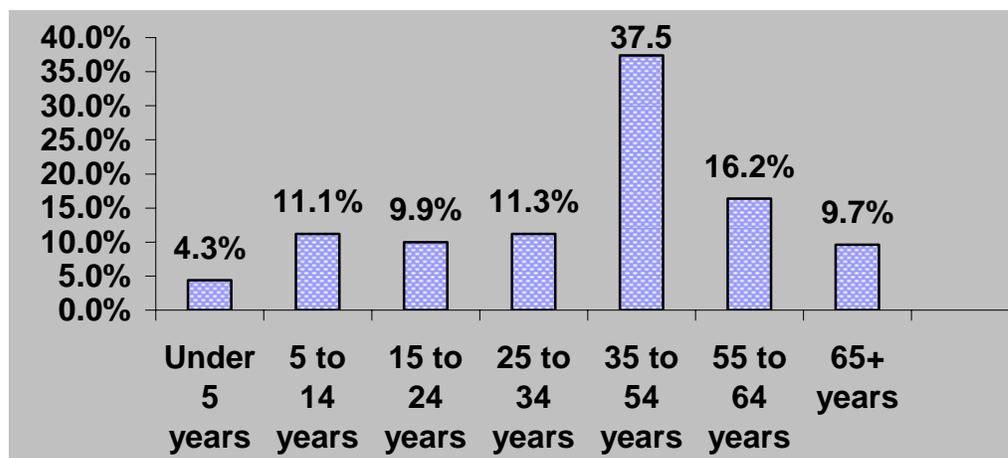
## Population, Age Ranges, and Family Information

### Age Distribution

The following age breakdown is used to separate the population into age-sensitive user groups and to retain the ability to adjust to future age-sensitive trends. Population distribution by age for Lyons is demonstrated in **Figure 2**. These figures and age groupings represent available data for Town of Lyons demographics. Further age breakdowns were not available at the time.

- **Under 5 years (4.3%):** This group represents users of preschool and tot programs and facilities, and as trails and open space users, are often in strollers. These individuals are the future participants in youth activities.
- **5 to 14 years (11.1%):** This group represents current youth program participants.
- **15 to 24 years (9.9%):** This group represents teen/young adult program participants moving out of the youth programs and into adult programs. Members of this age group are often seasonal employment seekers.
- **25 to 34 years (11.3%):** This group represents adult programming participants. Many in this category are beginning long-term relationships and establishing families.
- **35 to 54 years (37.5%):** This group represents users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs to becoming empty nesters.
- **55 to 64 years (16.2%):** This group represents users of older adult programming exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren.
- **65 years+ (9.7%):** This group will be doubling in 14 years. Programming for this group should positively impact the health of older adults through networking, training and technical assistance, and fundraising. Recreation Centers, senior centers and other senior programs can be a significant link in the health care system. This group generally also ranges from very healthy, active seniors to more physically inactive seniors.

**Figure 2: Population Breakdown - Lyons, Colorado (2007)**



Source: ESRI Business Information Solutions

## Gender

The 2007 population estimate for Lyons consists of 50.5% male and 49.5% female, which is similar to the State of Colorado and national figures.

## Race

Statistics gathered from ESRI Business Solutions provide the race breakdown for Lyons. As shown in **Table 1**, the race with the largest population is White (91.8%). Those who identify themselves as being of Hispanic origin make up 8.6% of the total population regardless of race. ESRI data indicates Lyons is also experiencing the national trend towards increased racial diversity, with a significant demographic shift towards an increasing percentage of Hispanics. For 2012 and into the future, these trends are forecast to continue.

**Table 1: Race Comparisons for 2007**

Race	Lyons	Boulder County	State of Colorado
White Alone	91.8%	86.6%	81.1%
Black Alone	.3%	0.9%	3.8%
American Indian Alone	1.1%	0.6%	1.0%
Asian or Pacific Islander Alone	1.0%	3.7%	2.8%
Some Other Race Alone	4.5%	5.8%	8.2%
Two or More Races	1.3%	2.3%	3.0%
Hispanic Origin (Any Race)	8.6%	12.7%	19.6%

Source: ESRI Business Information Solutions

## Education

According to ESRI Business Information Solutions, 23.5% of Lyons residents received a High School Diploma, while 9.3% have not. 30.0% of the population's highest level of educational attainment was some college or an associate degree. And 37.2% of the Lyons population has either a Bachelor's, a Master's degree, a Professional degree, or a Doctorate, which is higher than the State of Colorado (32.7%) level, but lower than the Boulder County value (53.2%). The educational attainment breakdown is shown in **Table 2**.

**Table 2: Highest Level of Educational Attainment – 25 Years and Older (2000)**

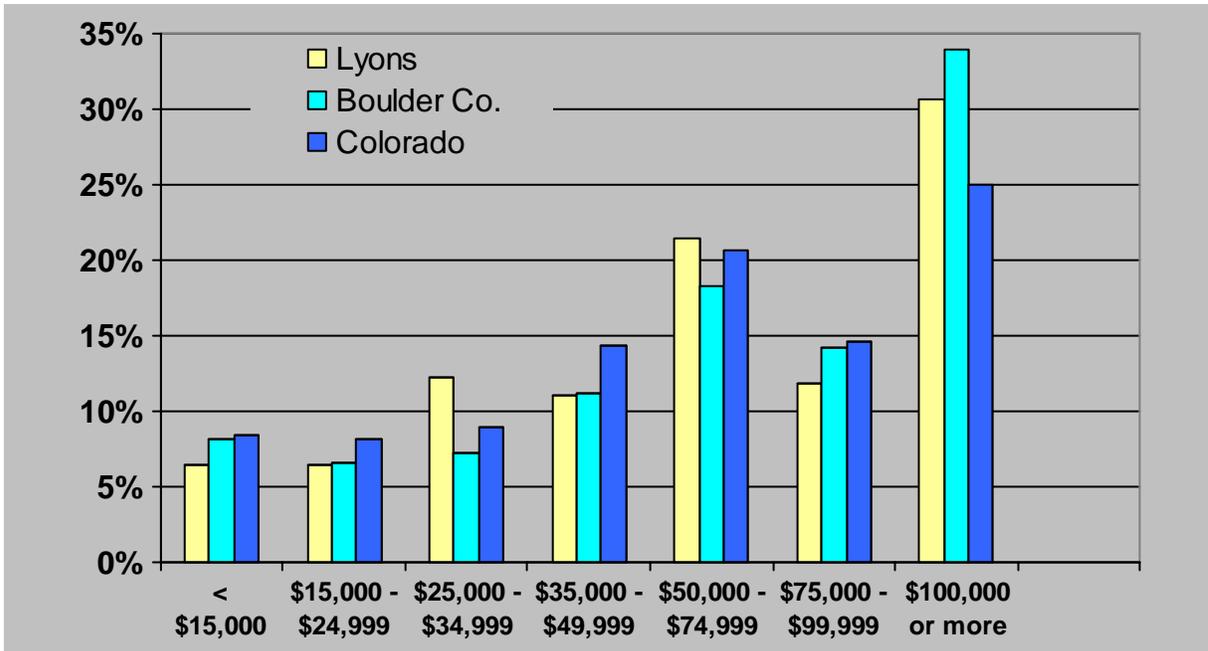
Degree	Lyons	Boulder County	State of Colorado
Less than 9 <sup>th</sup> Grade	2.7%	3.1%	4.8%
9 <sup>th</sup> -12 <sup>th</sup> Grade, No Diploma	6.6%	4.1%	8.2%
High School Graduate Only	23.5%	14.8%	23.2%
Some College, No Diploma	23.5%	19.3%	24.0%
Associate Degree	6.5%	5.5%	7.0%
Bachelor's Degree	24.5%	31.5%	21.6%
Master's/Prof/Doctorate Degree	12.7%	21.7%	11.1%

Source: ESRI Business Information Solutions

### Household Income

According to ESRI Business Information Solutions, the estimated 2007 median household income for Lyons is \$65,656, which is lower than Boulder County median household income level (\$71,929) but higher than the Colorado level (\$60,976). Per capita income for Lyons is \$40,183. The per capita income for Boulder County is \$39,633 and for Colorado is \$31,684. **Figure 3** shows households by income.

**Figure 3: Households by Income - Lyons compared to Boulder County and the state of Colorado (2007)**



Source: ESRI Business Information Solutions

Lyons, at 36.2%, shows higher percentages of households earning of less than \$50,000 when compared to both Boulder County (33.6%) and the state (39.9%). In categories of earnings between \$50,000 and \$99,999, Lyons (33.2%) surpasses both Boulder County (32.5%) and the state (35.2%). For earnings of \$100,000 and over, Lyons (30.6%) is lower than Boulder County (33.9%) and higher than the state (25%). Consistent with the state and the county the largest share of households in Lyons (26.6%), earn \$100,000 or more annually.

### Household Size and Units

The 2007 average household size in Lyons is 2.32 people, lower than Boulder County (2.44) and the state of Colorado (2.54). **Table 3** shows that a significantly greater percentage of housing units in Lyons are owned and a significantly smaller percentage of housing units in Lyons are rented when compared to Boulder County and the state.

**Table 3: Housing Units (2007)**

	Lyons	Boulder Co.	Colorado
Owner Occupied Housing Units	72.8%	62.2%	62.5%
Renter Occupied Housing Units	22.9%	30.4%	26.4%
Vacant Housing Units	4.3%	7.4%	11.1%

Source: ESRI Business Information Solutions

### ***Employment***

According to ESRI Business Information Solutions, a total of 983 people over 16 years of age are employed in Lyons. 63.6% are employed in White Collar jobs, such as management/business/financial, professional, sales and administrative support. 13.5% are employed in the service industry, and 22.9% are employed in Blue Collar occupations. These figures are within two percentage points of the state percentages, but differ greatly from figures for Boulder County in two categories. Boulder County has 73.1% in White Collar professions, 13.5% in the Service Industry, and only 13.4% in Blue Collar Professions.

### ***Health and Obesity***

The United Health Foundation has ranked Colorado 17th in its 2005 State Health Rankings, down from 13th in 2004. The state's greatest strengths include:

- Lower incidence of cardiovascular deaths at 274.7 deaths per 100,000 population
- Low percentage of children in poverty, with a rate of 11.7%. This demonstrates significant improvement since the 1990 rate (21.8%) was much higher than today's
- Low rate of cancer deaths, with 180.1 per 100,000
- Lower prevalence of obesity when compared with most states, with 16.7% of the population considered as obese. However, consistent with the national trends of increasing obesity rates, Colorado went from an obesity rate of 6.9% in 1990 to 16.7% in 2007. This increasing obesity rate in Colorado could therefore be considered a challenge more than a strength
- Decrease in smoking rates from 28.6% in 1990 to 20% in 2000

Some of the challenges Colorado faces include:

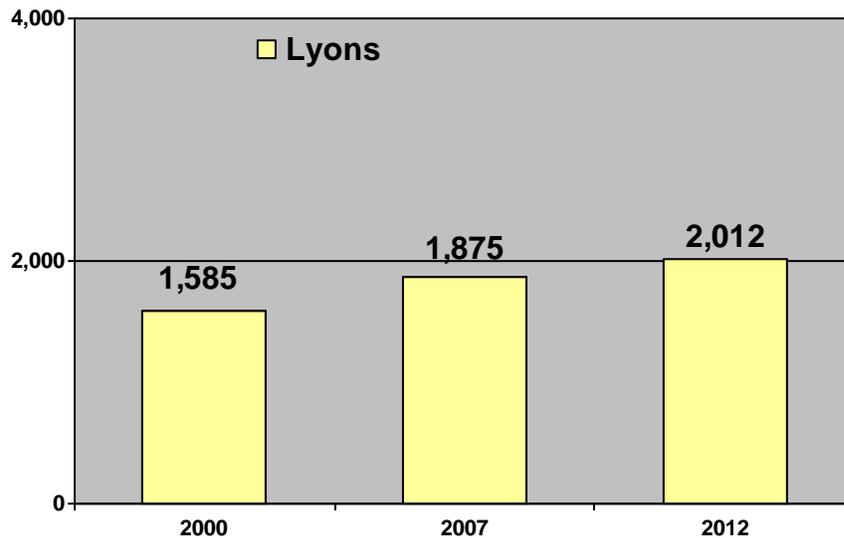
- Low public health spending at \$92 per person
- Limited access to prenatal care with only 68.2% of pregnant women receiving adequate pre-natal care
- Since 1990, the uninsured population increased from 12.8% to 17%
- Low immunization coverage with 77.1% of children ages 19 to 35 months receiving complete immunizations

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

### *Population Forecasts*

Although we can never know the future with certainty, it is helpful to make assumptions about it for planning purposes. **Figure 4** details these projections.

**Figure 4: Population Projections 2000 to 2012**



### *Market Profile and Summary of Demographics for Lyons Residents*

This market profile is based upon information from ESRI Business Information Solutions.

- According to 2006 figures, 1,875 is the population of Lyons
- Median age is 43 years old, with the largest age cohort being 35 to 54 years old
- 50.5% of the population is male and 49.5% is female
- The majority of citizens are white, with 91.8% in 2007. Those identifying themselves as being of Hispanic Origin of any race increased from 8% in 2000 to 18.6% in 2007
- Of the population 25 years and older, 32.8% have only a high school education or less, 30.0% of the population's highest level of educational attainment was some college or an associate degree, and 37.2% of the Lyons population has either a Bachelor's, a Master's, a Professional degree, or a Doctorate
- Key industries in Lyons include Services (54.6%), Retail Trade (11.0%), and Manufacturing (9.4%)
- The median household income is \$65,656 in 2007
- Average household size is 2.32 persons
- In 2007, 72.8% of housing units are owner occupied, 22.9% are renter occupied, and 4.3% are vacant. Owner occupied units constitute a much greater percentage than both Boulder County (62.2%) and Colorado (62.5%)

## **B. COLORADO AND NATIONAL TRENDS**

### **Tourism**

#### ***Colorado Trends***

The following trends pertaining to Colorado tourism are taken from the *Colorado Mountain Town Trends* report published in 2004:

- Colorado is perceived as a dream destination and ranks in the top ten places people “would really like visiting,” behind Florida, California, Hawaii and New York.
- In terms of people’s image of sightseeing in Colorado, the largest interest areas are: beautiful scenery 86%, beautiful gardens and parks 71%, wildlife/birds 75%, and interesting small towns and villages 66%.
- Visiting friends and relatives continues to be one of the main reasons for an overnight vacation in Colorado, with one in four trips originating in Colorado.
- Outdoor trips remain popular with visitors, accounting for more than 2.2 million visitors to Colorado in 2004.
- An increasing number (44%) of vacationers are using the internet to plan their vacation.
- Communities have room for improvement in the areas of arts and culture as a visitor attraction and for community residents.

Tourism is a vital cog in Lyons’ economy. The Town’s location and ample outdoor recreation opportunities, small town feel and many music festivals draw tourists looking for something different than what a “resort community” might offer.

### **Aging**

#### ***Colorado Trends***

Colorado has the seventh fastest growing aging population in the U.S. In the year 2010, there will be more than 770,000 seniors age 60 and over in Colorado. From the years 2000 - 2010, the numbers of these seniors will increase 39%.

#### ***National Trends***

The following are trends related to the aging population in the United States:

- America is aging and it is estimated that by 2010, the median age will be 37 years, and by 2030 the median age will be 39 years.
- The current life expectancy at birth in the United States is 77.9 years.
- There is a growing body of evidence that indicates that aging has more to do with lifestyles and health behaviors than genetics.

Seniors control more than 70 percent of the disposable income and have more than \$1.6 trillion in spending power, according to Packaged Facts, a division of MarketResearch.com, which publishes market intelligence on several consumer industries.

Seniors also are the fastest growing segment of health club memberships, according to the International Health, Racquet and Sportsclub Association (IHRSA).

The top three sports activities for persons 65 years and older in 2004 were: exercise walking, exercising with equipment, and swimming. (NSGA)

Baby Boomers are made up of adults born between 1946 and 1964. This generation makes up approximately 25% of the total population in the United States. The following are trends of this generation:

- According to International, Health, Racquet and Sportsclub Association data for 2003, 91% of Boomers feel the need to take measures to ensure their future health.
- Also, Boomers claim 37.6% of all health club memberships.
- 80% of Boomers in a study by American Association of Retired Persons believe they will continue to work either full- or part-time into their retirement years.

The Town of Lyons population has a higher percent age of “Baby Boomers” and about the same senior population (65 years and up) than the State of Colorado or the nation. The new aging population is more active and seeks more recreational opportunities than previous generations and will create new challenges and opportunities for the Town.

### **Athletic Recreation**

#### ***Colorado Trends***

Colorado’s largest interest areas in terms of Sports and Recreation participation according to survey respondante are: hiking/backpacking 83%, mountain climbing 85%, camping and mountain biking 76%, rafting 73%, hunting 72%, fishing 66% and walking/strolling 61%. Lyons offers most of these opportunities in abundance. (*Colorado Mountain Communities Report 2006*)

#### ***National Trends***

The National Sporting Goods Association Survey on sports participation found the top ten activities ranked by total participation included many outdoor activities that are consistent with the Colorado Trends mentioned above. The top five activities are: walking, swimming, bicycle riding, hiking, and fishing. Additionally, the following active, organized, or skill development activities still remain popular: field sports, skateboarding and inline skating, golf, aerobic exercise and working out, yoga, Tai Chi, Pilates, and Martial Arts.

## **Youth Sports**

- According to the Sporting Goods Manufacturers Association (SGMA), six of the 15 most popular activities for children are team sports.
- Participation in out-of-school activities and programs offer support for youth and working families; and benefit the youth socially, emotionally, and academically. (*trendSCAN*)
- According to the International Health, Racquet & Sportsclub Association, health clubs could play a key role in providing the missing fitness and exercise in students' lives. Organized, after-school activities, club sports, and programs targeted to school-age children in communities around the country could fill the fitness void that is growing wider in United States schools.
- Specific offerings for kid's fitness are slowly increasing in health and fitness facilities. (*IDEA*)
- In 2005 the top three activities that youth ages 12 to 17 years old participated in are: basketball, bicycle riding, and fishing. (*NSGA*)
- For youth 7 to 11 years of age, bicycle riding has the highest number of participants. The fastest growing activity by change in participation rate is skateboarding (219%), followed by snowboarding (91%) between 1995 and 2005. (*NSGA*)

Meeting the recreational needs of the youth in the Town and surrounding areas is a priority. It should be noted that several times throughout this process there were indications of a rise in the younger population seeking recreational needs in Lyons. It was mentioned several times that elementary school enrollments were at or nearing capacity and that youth sports programming utilizing Lyons facilities was increasing at a steady rate. It will be important for the Town to define its role in providing youth activities and seek partnerships in those areas it cannot or does not want to do.

## **Aquatics**

### ***National Trends***

According to the National Sporting Goods Association, swimming ranked second in terms of participation in 2005. Outdoor pools in Colorado are only open for approximately three months out of the year. There is an increasing trend towards indoor leisure and therapeutic pools. Additional amenities like "spray pads" are becoming increasingly popular as well.

## **Natural Environments and Open Space**

### **Outdoor Recreation and Wildlife**

#### ***National Trends***

- Since 1995 fishing and camping have had the highest number of participants (*NSGA*)
- The most popular outdoor recreation activities are camping and hiking. The growth areas are kayaking, snowboarding, and wakeboarding.
- More wildlife related participants are between the ages of 35 and 54 years than any other age category.
- The top three active outdoor recreation activities in terms of participation are: wildlife watching, bicycle-based and trail-based. (*OIA*)

## Nature Programming

### *National Trends*

In April 2007, the NRPA sent out a survey to member agencies in order to learn more about the programs and facilities that public park and recreation agencies provide to connect children and their families with nature. A summary of the results follow:

- 68 % of public parks and recreation agencies offer nature-based programming and 61% have nature-based facilities. More than 30% of public agencies offer no nature programming, and slightly less than 40% have no nature-based facilities.
- The most common programs include nature hikes, nature-oriented arts and crafts, fishing-related events, and nature-based education in cooperation with local schools.
- When asked to describe the elements that directly contribute to their most successful programs, agencies listed staff training as most important followed by program content and number of staff/staff training.
- When asked what resources would be needed most to expand programming, additional staff was most important followed by funding.
- Of the agencies that do not currently offer nature-based programming, 90% indicated that they want to in the future. Additional staff and funding were again the most important resources these agencies would need going forward.
- The most common facilities include: nature parks/preserves, self-guided nature trails, outdoor classrooms, and nature centers.
- When asked to describe the elements that directly contribute to their most successful facilities, agencies listed funding as most important followed by presence of wildlife and community support.



## Trails and Specialty Parks

### *National Trends*

- Trails, parks, and playgrounds are among the five most important community amenities considered when selecting a home, according to a 2002 survey of recent homebuyers by the National Association of Home Builders and National Association of Realtors. (*Pack & Schunuel*)
- Two of the emerging specialty parks include skate parks and dog parks. (van der Smissen et al.)
- The Sporting Goods Manufacturers Association estimates there are about 1,000 skateboard parks in the United States.

The citizen survey identified expansion of the trails as the top priority of the Town.

## **Facilities**

### ***National Trends***

Regarding Recreation Facilities, the following national trends are relevant to the Town of Lyons. The current national trend is toward a “one-stop” facility to serve all ages. Large, multipurpose regional centers help increase cost recovery, promote retention, and encourage cross-use. Agencies across the U.S. are increasing revenue production and cost recovery. Amenities that are becoming “typical” as opposed to alternative include:

- Multi-purpose, large regional centers (65,000 to 125,000+ sq. ft.) for all ages/abilities with all amenities in one place. This design saves on staff costs, encourages retention and participation, and saves on operating expenses due to economies of scale.
- Leisure and therapeutic pools
- Zero Depth Sprayground/“Spray Pads”
- Interactive game rooms
- Nature centers/outdoor recreation and education centers
- Regional playground for all ages of youth
- In-line hockey and skate parks
- Partnerships with private providers or other government agencies
- Indoor walking tracks
- Themed décor

Amenities that are still considered “alternative” but increasing in popularity:

- Climbing walls
- BMX tracks and Indoor Soccer
- Cultural art facilities
- Green design techniques and certifications such as Leadership in Energy and Environmental Design (LEED). A recent BCA survey indicated that 52% of the recreation-industry survey respondents indicated they were willing to pay more for green design knowing that it would significantly reduce or eliminate the negative impact of buildings on the environment and occupants.

The citizen survey identified many of the amenities listed above as what they would be willing to pay additional taxes for.

## **Recreation and Park Administration**

### ***National Trends***

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

## **Master Planning Process**

### ***National Trends***

Most parks and recreation master planning and other long-range planning processes consider a 20-year, or longer, horizon to assure an adequate vision to move from existing conditions to a desired future. However, the plan itself is most often written for a five year period requiring a major update at that time interval. In this age of information, mobility, and ever changing advancements in technology, it is impossible with any acceptable degree of reliability to predict demographics, interests, and how technology will change the way we live work and play, much beyond the five year timeframe. The five year timeframe also coincides with a typical timeframe for an agency's Capital Improvement Program (CIP).

Most parks and recreation master planning and other long-range planning processes rely on the mission and vision statements developed as a result of the development of the plan and its public process to guide and drive the facilities, programs and operation of the organization.

Traditional master planning efforts relied heavily on national level of service standards for the provision of parks and facilities (number of acres or number of facilities/1000 population). Due to unique circumstances in most communities (including but not limited to, things such as climate, other providers, exposure to trends, demographics, etc.) today's master planning efforts rely much less on pre-determined standards, and much more on fresh citizen input. This input is often gathered through community surveys that reach current users, as well as non-users of park and recreation systems, supplemented by community open houses, focus groups and stakeholder interviews.

Early master planning efforts did a good job identifying the initial one-time costs associated with capital improvements. Today's master plans consider the ongoing operating costs and potential revenue generation of equal importance. In addition, plans are identifying traditional and alternative funding sources for projects.

## **C. PUBLIC INPUT**

### ***Community and Stakeholder Input***

On June 19, 2007, public meetings were held involving the public, various stakeholders, and Town Trustees. The Town of Lyons provided advertising for the meetings and a wide variety of interests were represented. As many as 40 participants at two different sessions were asked a series of questions and contributed to a group discussion and provided their perspectives on the challenges, strengths, and opportunities facing the Town. The consultant facilitated the discussions and led the participants through a **Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis** and a series of questions to gain input on a broad range of issues about or affecting the parks and recreation services. The following are summaries of participant responses.

For a summarized listing of the categories that were identified as Strengths, Weaknesses and Opportunities through the exercise, please review the information in **Table 4, Table 5, and Table 6**. A detailed list of the questions and public responses can be found in **Appendix A**.

### Strengths

Without a doubt, residents of Lyons value the small town feel, open spaces and outdoor recreation opportunities that surround them. Additionally the opportunities that exist within the 25 undeveloped acres of Bohn Park are extremely rare in Colorado Front Range communities. Focus group participants also identified the parks as a major strength along with existing park amenities offered by the Town.

**Table 4: Strengths of Lyons Parks and Recreation**

Strengths
St Vrain River
Parks are beautiful
Size of Bohn Park
Attraction of town parks to out of town visitors
Multiple opportunities for Bohn Park
Special events
Dog friendly environment
Camping
Parks maintained well despite budget constraints
Kayaking course
Trails

## Weaknesses

As with many communities in Colorado and across the country, funding to provide Town services that include parks and recreation is limited. Use of parks by out of town visitors, although identified as a strength, was also identified as a weakness because it detracts from use by local residents when out of town use is high. Similarly, even though the Town is considered dog friendly, some residents identify a lack of control of dogs as a weakness.

**Table 5: Weaknesses of Lyons Parks and Recreation**

Weaknesses
Lack of Funding
Providing for a much larger service area than Lyons which results in: <ul style="list-style-type: none"><li>• Parking issues</li><li>• Litter</li><li>• Overcrowded parks</li></ul>
Lack of a defined mission and vision
Dog Issues
Lack of information about trails
Lack of recreation coordinator (small staff)
Lack of indoor or outdoor pool
Coordination with schools
Lack of parking
Lack of changing facility for kayakers

## Opportunities

The primary opportunities identified by the participants revolved around Bohn Park. There are many opinions on what should be done with Bohn Park that range from absolutely nothing (keep it in its natural state) to adding additional baseball fields, camping and creating a trailhead to the Heil Valley Ranch Open Space (Boulder County).

**Table 6: Opportunities for the Lyons Community**

Opportunities
Additional programs and activities
Additional camping at Bohn Park (revenue generating)
Undeveloped acres at Bohn Park
Preservation opportunities at Bohn Park
User fees
Increased opportunities to bring people into town to spend \$\$

## Trailhead to Heil Valley Ranch Open Space

One of the major issues to be addressed by this plan is to identify a trailhead to serve as the connector trail to Heil Valley Ranch Open Space (Boulder County). Through an intergovernmental agreement with Boulder County the Town of Lyons has agreed to identify a trailhead location “in the vicinity” of Bohn Park to serve as a northern connection to the trail that runs through the Heil Valley Ranch Open Space Property. However, there are a lot of opinions as to what the potential impacts would be if there were a trailhead at Bohn Park and they include:

- Overcrowding in Bohn Park
- Lack of parking in Bohn Park
- Parking spilling over into adjacent neighborhoods

## Top Priorities for the Next Ten Years

In regard to parks and recreation participants, we asked what the top priorities should be for the next ten years. Responses included:

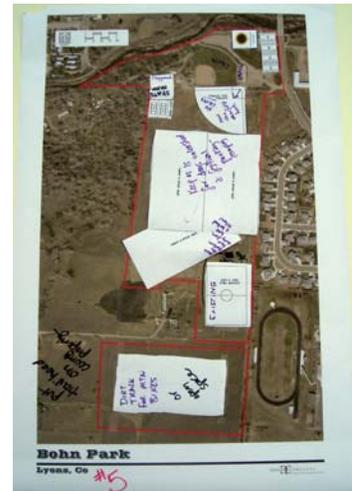
- Maintain and develop facilities for youth (so families don’t have to travel as much)
- Provide large pavilion in Bohn Park
- Resolve trailhead issue
- Provide resources to maintain and build new facilities

### Design Charrette for Bohn Park

On November 14, 2007 a public meeting was held to discuss the findings and survey results. After the presentation a design Charrette or workshop was conducted. The following individuals were identified on the sign-in sheet provided at the meeting:

Tif Bodor	Sue Wise	Annie Sirotniak	Anna Van Raaphorst
Ben Rodman	Ellen Bartel	Ed Shoub	Dick Johnson
Dave Mason	H. Veronika Gaia	LaVern Johnson	Ryland Gardner
Hugh Huntsman	Sandra Wellington	Greg & Michelle Schwenn	Marty Hine
Steve Brown	John E. O'Brien	Ann Hermann	Carol & Jim Bouchard
Ken Jackson	Laurie Harper	Tina Schooler	Bob & Claudia Pateino
Jim Tibbetts	Mintze Wu	Stephanie Busby	Brian Eyster
Jen Epstein	Ben Lawhon	Dawn Weller	Carol Rowe
Jim Carroll	Laurie Kennedy	Craig Ferguson	Roger Flynn
Mary Olson	SaPan Rinpoche	Kris Hicar	

Attendees were split into six groups and asked to design what they envisioned for Bohn Park. Each group was given a scaled aerial of the park, templates for possible park features, and markers to draw directly on the plan. Each group was then asked to present their plans and explain why they made their design choices and decisions. After the meeting the following pictures were taken of each plan and posted to Design Concepts' website. The following are three examples of the plans generated from the design Charrette.



**Table 7: New Components**

<b>New Components that Appeared in the Plans created by the Public during the November Design Charrette:</b>	
<b>Passive Activities:</b>	<b>Frequency</b>
<b>Community Garden</b>	<b>4</b>
Dog Area (Unfenced or Off-leash)	2
Landscape Improvements (Trees, Plantings)	2
Public Art	2
Unpaved Loop Path	2
Wetland Area	2
Nature Walk	1
Bike Racks	1
New Parking	1
<b>Active:</b>	<b>Frequency</b>
<b>Tennis Courts</b>	<b>3</b>
Zero Depth Water Feature	2
Skate Park	2
Volleyball	2
Play Area	1
Frisbee Golf	1
Fitness Trail	1
Multi-purpose Field	1
Basketball Court	1
New Ballfield	1
Dirt Track	1
Equestrian Area	1

**Table 7: New Components**, depicts the new components which appeared in the public’s plans and the frequency at which they occurred. This information was later used when designing the Bohn Park Master Plan. A matrix was compiled in order to better understand what attendees wanted and where they wanted it. The matrix provided in *Appendix C* divides the park into three areas (North, Middle, and South). Items highlighted in blue depict new items not currently provided as recreation amenities within the park.

**E. STATISTICALLY-VALID SURVEY FINDINGS**

The survey was designed through collaboration among Corona Research staff, Town staff, the Bohn Park Steering Committee (made up of community members), and members of the public who attended Committee meetings. A copy of the survey instrument and detailed results is presented in *Appendix B*.

All surveys were conducted by mail, using a listed sample of addresses in Lyons, CO. The survey targets were residents of the Town.

In total, 1,043 surveys were mailed. A total of 353 surveys of Town residents were returned, of which 329 were found to be valid and then analyzed. This number of responses equates to a very strong survey statistically with a margin of error of no more than 3.6 percent with a 95 percent confidence interval.

### ***Key Findings (From Corona Research)***

While many conclusions and implications can be drawn from the survey findings, several stand out as being of particular interest. The corresponding exhibit number (from the original survey report, *Appendix B*) follows each finding.

- **Parks are frequently used by Town residents.** More than one-half of respondent households visit the parks at least once a week, on average. More than one-third indicated that they visit the parks more than twice a week, on average. Only five percent had visited one day or less in the past twelve months. The primary factors cited for not using the parks more frequently were lack of free time and overcrowding in local parks. Exhibits 1-1 & 1-3.
- **Satisfaction with the Town's parks and recreation system was high among respondents.** The vast majority of respondents were either very satisfied or somewhat satisfied with the Town's park and recreation system, including the number and condition of parks. Satisfaction was lower regarding the type and quality of recreation programs, however, even so, more respondents were satisfied than were not satisfied. Exhibit 1-2.
- **A slight majority of respondents would tolerate a tax increase in exchange for increased parks and recreation services or facilities.** Forty-seven percent of respondents would rather keep current parks and recreation facilities and maintenance levels and have no tax increase. Of the remaining majority (53%), 29 percent would consider paying more for better maintained facilities, and 39 percent would consider paying more for parks and recreation facilities (despite respondents' preference for the same parks with higher maintenance standards over more parks and features at acceptable standards. Exhibit 2-1.). Respondents could select more than one option. Exhibit 3-1.
- **Nearly half of the respondents would pay at least a \$50 increase in annual property taxes.** Forty nine percent would be willing to pay \$50 or more in additional annual property taxes to get the park amenities they desired. One in five would be willing to pay \$100 to \$199 in additional property taxes. The majority of respondents would prefer a new recreation district be created over running facilities through the parks and recreation department. Exhibits 3-2 & 3-4.
- **Residents generally want their parks to be left in a more natural state with little development of facilities.**
  - **Residents want their parks to be natural.** The majority of respondents want their parks to have more natural open space, areas with natural Colorado habitat and little equipment. A majority of respondents are also willing to pay for additional park land and more walking or biking trails. Exhibits 2-1, 2-2, 3-3a, & 4-1.
  - **Residents want their parks to be quiet and peaceful.** Residents specifically noted that they want their parks to be quiet and peaceful. This is also evident in respondents' preference that out-of-town visitors not be encouraged to

visit the area, and the lack of interest in wanting or funding athletic fields. Exhibits 2-2, 2-2, & 4-1.

- **Residents do not want major development at the parks.** Residents were generally against adding built-in equipment and more recreational fields, with the possible exception of public restrooms. In terms of willingness to pay, the majority of respondents were not willing to pay for large developments such as indoor meeting space or an equestrian center. Exhibits 2-1, 2-2, 3-3b, & 4-1.
- **Dog policies are a divisive issue.** Respondents are nearly equally split on whether certain areas of parks should be dedicated dog parks versus allowing off-leash walking in the majority of park areas. Exhibits 2-1, 2-2, 4-1.
- **A 3-acre site just east of the McConnell Bridge on Hwy 36/66 is the most supported trailhead option for the Boulder County trailhead.** While none of the three proposed sites achieved a clear consensus, respondents were most likely to support the 3-acre site over the other options, and less likely to oppose it. Forty-four percent would support the 3-acre site just east of the McConnell Bridge and an additional 27 percent would neither support nor oppose it. Twenty eight percent ranked the 3-acre site just east of the McConnell Bridge as their first choice among available options, and another 13 percent ranked it as their second choice. Exhibits 4-2 & 4-3.

### *Summary of Public Input*

The results of the public input process should provide a base for decision making when determining future recreational needs for the community. For the most part, the survey results were consistent with what was learned in the focus groups and public meetings. Parks are highly valued and satisfaction levels concerning the maintenance of parks are high. There are concerns about the high use the parks receive from out of town visitors. How Bohn Park is developed is a major concern as residents seek to find the balance between active and passive uses. Another concern was about where dogs are able to go off-leash within the park.

Completing the trailhead to the Heil Valley Ranch property in the vicinity of Bohn Park will take much cooperation among the Town of Lyons, Boulder County and the public. Lyons residents seem willing to explore options such as increasing property taxes or sales taxes to increase funding for parks and recreation opportunities.

## IV. ADMINISTRATIVE AND BUDGETARY FINDINGS

### A. Administrative Analysis and Findings

#### *Programming*

For the size of the Town of Lyons’ Parks, Recreation & Cultural Events Department, the quantity and variety of programs provided is significant, especially special events. However, limited resources, staff, and facilities make it difficult to meet all of the community’s programming needs. Programs seem to be well attended (participation data is limited) and are in demand by the community. Additionally, the Town partners with many private and non-profit organizations to provide community programming. Partnerships include:

- Lyons Youth Baseball/Softball Association
- Indian Peaks Softball Association
- Longmont Baseball League
- St. Vrain Valley Soccer Association
- Lyons Men’s Softball League Association
- St. Vrain Valley School District
- Longmont Theater Company
- Planet Bluegrass
- Boulder County
- Division of Wildlife

Table 8 provides a listing of the types of programs that the Town provides for its residents.

**Table 8: Lyons Recreation Programs**

Program Categories	Program Type
Youth Programs	Youth Softball/Baseball Youth Soccer Youth Football NFL Punt, Pass & Kick Lyons Kids Adventure Program (Summer Camp) KidSpace Youth Sports Clinics Ice Skating Arbor Day Festivities Youth Arts & Crafts Classes

Program Categories	Program Type
Adult/Fitness/General	Hunter Safety Basketball Adult Softball Yoga Ice Skating Community Dances

**Special Events**

The Town of Lyons Parks, Recreation & Cultural Events Department puts on a variety of special events. The value of special events is the revenue gained through participation fees, sponsorships, as well as the economic gain to the community for bringing visitors to Lyons to spend money in retail establishments. Not all special events are designed to bring a large number of people into the Town; however, they also provide community gathering opportunities for those who live in Lyons.

Table 9 shows a sampling of events that are programmed by the Recreation Department.

**Table 9: Lyons Special Events**

EVENT
Good Old Days
Lyons River Run 5K
Lyons Outdoor Games
Holiday Parade of Lights
Halloween Parade & Festivities
Lyons Duck Race
Colorado Disc Dog Competition
Taste of Shakespeare
Sandstone Summer Concert Series

Limited participation data is available for special events and is shown in.

Table 10.

**Table 10: Special Event Participation Data**

Event	# of Participants /Entries 2005	# of Participants /Entries 2006	# of Participants /Entries 2007
Lyons Outdoor Games	53	34	86
Community Dances	415	425	502
Parade of Lights - entries	44	39	38
Lyons River Run	546	472	482
Good Old Days Parade - entries	36	36	30

***Alternative Recreation Program and Facility Providers***

The Town and the St. Vrain Valley School District have a joint use agreement for athletic facilities. It is both the Town's and the District's desire to work together in making athletic facilities available to benefit the community whenever possible. Within the agreement the Town receives use of the following at no charge, providing there are no conflicts with District activities:

- Middle/High School Baseball Field
- Middle/High School Softball Field
- Lyons Elementary School Gymnasium

In exchange the District receives use of the following Town-owned facilities at no charge, providing there are no conflicts with Town activities:

- Baseball fields
- Softball fields
- Picnic shelters
- Community stage
- Batting cages
- Horseshoe pits

Maintenance of the athletic facilities is primarily the responsibility of the owner with the exception of the multi-use field at Bohn Park which is maintained by each agency and is outlined in the agreement.

***Sports Organizations***

The Town does not provide organized sports leagues for youth and adults in the Community but cooperatively works through neighboring organizations to provide these activities to the community. The Town does provide athletic fields for their use.

Adult organizations use the Town athletic fields for a fee or for in kind services or both. Youth Organizations use Town athletic fields at no charge at this time.

**B. Budget Analysis and Findings**

*Park and Facility Maintenance*

The Parks, Recreation and Cultural Events Department maintains approximately 57 acres of park land athletic fields, open space and 2.5+ miles of trails. It is the Department’s desire to maintain all landscapes, parks, and recreation facilities in good condition. Primarily, turf and athletic field maintenance is done from March through October.

Maintenance duties include:

- Turf care – sports fields
- Turf care – open turf areas
- Fertilization
- Weed Control
- Overseeding
- Aeration
- Irrigation
- Litter control
- Camp Ground Maintenance
- Other surfaces (sweeping and cleaning)
- Inspection (play structures, buildings and surfaces)
- Repairs (play structures, buildings, fences and surfaces)

*Budget Levels –Parks and Trails Maintenance*

Budget levels for park maintenance have increased from 2005 to 2007 as **Table 11** shows below. Funding for all park maintenance rose 7% from 2005 to 2006 as a result of RV camping improvements, and is estimated to decrease slightly, approximately 2%, from 2006 to 2007. Revenues are generated primarily from camping and parking fees.

**Table 11: Lyons Parks and Trails Maintenance Budget Analysis (Less Capital Projects)**

	2005 Actual	2006 Actual	2007 Actual
Expenses	\$184,283	\$198,183	\$194,897
Revenues	\$58,679	\$76,077	\$76,964
<b>Total Profit/ (Loss)</b>	<b>(125,604)</b>	<b>(122,106)</b>	<b>(117,933)</b>
<b>Cost Recovery</b>	<b>31%</b>	<b>38%</b>	<b>39%</b>

*Recreation Program Expenses and Revenues*

Overall, recreation programming revenues exceeds expenses. This is somewhat rare in public park and recreation agencies. Budget allocations for recreation programming

have fluctuated from 2005 to 2007, averaging approximately \$13,000. However actual expenditures have only been around 70% of the allocation as **Table 12** shows.

**Table 12: Lyons Recreation Budget Analysis**

Recreation	2005 Actual	2006 Actual	2007 Actual
Expenses	\$6,262	\$7,413	\$3,207
Revenues	\$10,218	\$18,878	\$12,123
Cost Recovery	166%	156%	278%

**Special Events**

Special events programs recover all or more of their costs as shown in

**Table 13.** Special events are an important core service for the Department. They are designed to assist in the economic development of the Town and provide community gathering opportunities. Special event revenues make up approximately 20% of total Department revenues (not including tax and GOCO grant revenues).

**Table 13: Lyons Special Events Budget Analysis**

Special Events	2005 Actual	2006 Actual	2007 Actual
Expenses	\$28,794	\$ 32,219	\$37,228
Revenues	\$38,710	\$38,718	\$46,791
Cost Recovery	134%	120%	125%

## Overall Budget Analysis

**Table 14** has combined expense and revenue information from all of the budgets that make up the parks, recreation and cultural offerings of the Town. From this information, a total cost recovery has been calculated. It is important to note that cost recovery is calculated through expense as a percentage of direct revenue, which does not include taxes, local, state, and federal funds and GOCO grants. These funds are not included because they are not directly gained through the use of a facility or program.

**Table 14: Combined Expenses and Revenues**

Expenses	2005 Actual	2006 Actual	2007 Actual
Administration	\$100,412	\$113,458	\$126,573
Parks	\$184,283	\$198,183	\$194,897
Recreation	\$6,262	\$7,413	\$3,207
Cultural	\$28,794	\$ 32,219	\$37,228
<b>Total Expenses</b>	<b>\$319,751</b>	<b>\$351,273</b>	<b>\$361,905</b>
Revenues			
Grants (non GOCO)	\$ 4,310	\$ 6,022	\$ 5,500
Parks	\$ 58,679	\$ 76,077	\$ 76,964
Recreation	\$ 10,218	\$ 18,978	\$ 12,123
Cultural	\$ 38,710	\$ 38,718	\$ 46,791
Miscellaneous	\$ 10,279	\$ 26,918	\$ 52,979
<b>Total Revenues</b>	<b>\$122,196</b>	<b>\$166,713</b>	<b>\$194,357</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(\$197,555)</b>	<b>(\$184,560)</b>	<b>(\$167,548)</b>
Cost Recovery	38%	47%	53%

From 2005 to 2007 the Department averaged 46% cost recovery. Total expenses for the Department increased 9% from 2005 to 2006 and 3% from 2006 to 2007. Increased staffing, benefit costs, and fuel costs represent the bulk of the increase.

### *Cost Recovery*

A coordinated plan for the upkeep and replacement of recreational facilities is extremely important for establishing a strong financial position for the provision of parks and recreation services. Progressive pricing efforts often go a long way in recovering the direct and indirect operating costs of providing a recreational program. It will be especially important that the Town establish a pricing methodology that reflects the community's values, but also generates adequate revenue.

Examples across the country show a wide range of department subsidy levels or tax investment, from 15% to 80% and higher, depending upon the mission of the organization, construction funding payback, operation funding availability, the community's philosophy regarding subsidy levels and user fees, and structure of agency budgets. 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 is around 34% cost recovery, conversely indicating an average of around 66% subsidy. On the whole, the Town has recovered on average approximately 47% of operational and maintenance costs for all parks, facilities, programs and services for 2005, 2006 and 2007. At 47%, the Town is higher than the averages reported by John Crompton.

**Capital Improvements (Non Grant Funded)**

As with most communities capital improvements funding varies form year to year depending on availability and need as shown in **Table 15**.

**Table 15 : Lyons Trails, Parks, Aquatics and Recreation Capital Budget**

	2005 Actual	2006 Actual	2007 Projected
Parks Capital Improvements	\$16,123	\$10,828	\$25,970*
Bohn Park Improvements	\$0	\$17,280	\$10,705
<b>Total Capital Budget – Parks and Trails</b>	<b>\$16,123</b>	<b>\$ 28,108</b>	<b>\$36,675</b>

\*Does not include funding for POST Master Plan

**Traditional Funding**

The primary traditional funding sources for parks, recreation and cultural activities consist of Town Sales Tax (1% of gross), Use Taxes (1% of gross) and Home Addition Park Fees. Use taxes are levied against material costs identified in building permits submitted to the Town. Home Addition Parks Fees are based on residential square footage on new residential construction that is currently set at a rate of \$1.00 per square foot. In 2005 these sources of revenue generated \$394,603, in 2006 generated \$433,788 and in 2007 were \$454,198. A detail breakdown on tax revenues can be found in Table 15.

**Table 16 : Lyons Tax Revenue History**

Parks and Recreation Tax Revenues	2005 Actual	2006 Actual	2007 Actual
Sales Tax - 1%	\$138,369	\$142,425	\$ 157,837
Use Tax - 1%	\$ 89,673	\$ 97,143	\$111,319
Home Addition Park Fee	\$166, 561	\$194,220	\$198,505
<b>Totals</b>	<b>\$ 394,603</b>	<b>\$ 433,788</b>	<b>\$ 467,661</b>

Overall total tax revenues have climbed steadily (7% to 9%) over the last three years. The Town is projecting a modest 2.5% annual growth in sales tax revenue for the foreseeable future. Use Taxes and Home Addition Fees are dependent on new growth and building permits and are expected to remain close to current levels (economic conditions allowing) until 2012 when it is anticipated that build-out will occur. Once build out is achieved, Use Taxes will decrease around \$40,000 annually and Home Addition fees will be reduced to negligible amounts. Should all conditions described above come to fruition annual tax revenues would be around \$250,000 in 2013.

#### ***Park Fund Carry Over***

Park funds “carry over” for 2007 to the start of 2008 was \$871,925. (\$624,078 in cash and \$247,847 in capital saving) It is the Town’s desire to leave no less than \$400,000 in reserve leaving approximately \$470,000 for capital construction and future increases in maintenance costs.

#### ***Alternative Funding***

Alternative funding sources support parks and recreation in the Town of Lyons. Conservation Trust Fund dollars (approximately \$5000 to \$10,000/yr) and GOCO grants are used to support parks and recreation development and improvements.

In addition, the Town works with local businesses and on occasion receives funding support and sponsorships for special events. However, the Department does not have a formal sponsorship policy.

Overall, alternative funding sources are a small portion of the overall budgets. There are opportunities to further explore outside funding sources to support programs, parks and facilities.

### **C. Benchmarking Findings**

Benchmarking is an important tool that allows the comparison of certain attributes of the Town’s management of public spaces (parks, recreation, aquatics, and related services) with other similar communities. For this Plan, benchmarking data was collected from comparable agencies including: the Town of Berthoud, Estes Valley Recreation and Park District, and the Town of Nederland.

#### ***Limits of Comparative Data and Analysis***

It is very difficult to find exact comparable communities because each has its own unique identity, its own way of conducting business, and differences in what populations it serves. It is important to keep in mind that while many park and recreation departments serve primarily its residents, others serve a large portion of non-residents.

Additionally, organizations typically don’t break down the expenditures of parks, trails, facilities, and maintenance the same way. Agencies also vary in terms of how they organize their budget information and it is sometimes difficult to assess whether or not

the past year's expenses are typical for the community. This being said the benchmarking information presented here should be used as a catalyst for the Town of Lyons to continue to research best practices for more specific areas when they are needed.

### **Benchmarking Data Sought**

The communities were chosen primarily due to the perceived similarities and geographic proximity to the Town of Lyons. Requested benchmarking data includes:

- Population
- Median household income
- Current budget, prior year actual expenses, and prior year revenues for the entire department
- Current budget, prior year actual expenses, and prior year revenues for parks, and recreation departments
- Current CIP budget and prior year actual expenses
- Total grants, lottery funds, conservation trust funds, etc. from prior year
- Total number, maximum capacity, and rental fees for picnic shelters, campsites, and RV sites
- Number and square footage of recreation center
- Total acres of developed parkland
- Total overall miles of trails, miles of trails by type
- Number of lighted and unlighted athletic fields
- Total full-time, part-time, and volunteer employees

Additionally benchmarking data looks to weigh pertinent data along with comparing against a "per thousand" population calculation in some cases. See **Table 17** below

Table 17: Benchmarking Data

Agency	Population	Median Household Income	2007 Total Parks and Recreation Budget	Expenses 2006	Revenues 2006	Cost Recovery 2006	2006 Expenses per 1,000 population	2007 Parks Budget	2006 Parks Expenses	2006 Parks Expenditure per Developed Acre	Developed Parkland	Developed Parkland per 1,000 persons
Lyons, CO	1,875	\$69,128	\$ 361,905	\$ 351,723	\$ 166,613	47.0%	\$ 187,585	\$ 194,897	\$ 198,183	\$ 3,476	57	30.4
Nederland, CO	3,586	\$80,091	\$ 39,049	\$ 46,176	\$ 400	0.9%	\$ 12,877	\$ 39,049	\$ 46,176	\$ 4,618	10	2.79
Berthoud, CO	11,170	\$73,692	\$ 448,205	\$ 391,367	\$ 123,303	31.5%	\$ 35,037	DNR	\$ 160,556	\$ 3,211	50	4.48
Estes Valley Park and Recreation District, CO	11,000*	\$53,203	\$ 518,202	\$ 488,154	\$ 266,195	54.5%	\$ 47,109	\$ 161,842	\$ 174,638	\$ 1,573	111	10.09*

\*This is the year-round population, in summer there are an additional 4,000 residents, during peak season there may be up to 30,000 tourists in the area.

Agency	2006 Parks Revenues	2007 Recreation Budget	2006 Recreation Expenses	2006 Recreation Revenues	2007 CIP Budget	2006 CIP Expenses	Total 2006 Grants, Lottery Funds, etc.	Total Full-time Employees	Total Part-time Hours per Year	Total Volunteer Hours per Year
Lyons, CO	\$ 76,077	\$ 3,207	\$ 7,413	\$ 18,878	\$ 36,678	\$ 76,050	\$44,474	3	DNR	700
Nederland, CO	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,250	0.5	1040	1000
Berthoud, CO	\$ 3,060	DNR	\$ 145,984	\$ 80,660	DNR	\$ 9,622	\$74,155	4	380	60-90
Estes Valley Park and Recreation District, CO	\$ 99,336	\$ 226,683	\$ 195,018	\$ 83,624	\$ 152,000	\$ 288,575	\$77,389	15	125	DNR

Lyons, CO	0	N/A	3	\$10-\$150	40	19	\$15/night max 2 tents or 6 people	90-110	\$28/night	60-65
Nederland, CO	1	30,000	3	\$50.00	75	0	N/A	N/A	N/A	3
Berthoud, CO	1	4,000	DNR	\$25.00	DNR	N/A	N/A	N/A	N/A	90
Estes Valley Park and Recreation District, CO	2	11,600	15	\$40-\$75	50-150	176	\$25-\$40	1 vehicle/site	\$40/night	105

DNR = Did Not Report

Agency	Miles of Agency Maintained Trails	Miles of Paved Trails	Miles of undeveloped, unpaved, natural trails	Miles of Equestrian Trails	Number of Softball/baseball Fields	Number of Lighted Soft/Baseball Fields	Number of Multiuse Fields	Number of Lighted Multiuse Fields
Lyons, CO	2-3	.25-.5	1.5-2	2-3	3	1	1-2	0
Nederland, CO	3.3	0	3.3	0	1	0	1	0
Berthoud, CO	5.5	2.5	2.5	0	5	4	3	0
Estes Valley Park and Recreation District, CO	5.75	3.75	2	2	3	1	DNR	0

## Analysis of Benchmarking

### *Items of Note:*

- **Cost Recovery.** Lyons has the second highest overall cost recovery (47%), after Estes Valley Park and Recreation District (EVPRD) at 54.5%. Berthoud has a cost recovery rate of 31.5% and Nederland has the lowest cost recovery at just 0.9%.
- **Expenses per 1,000 persons.** Lyons has the highest expenditure per 1,000 persons at \$187,585. This expense per 1000 residents is close to four times higher the EVPRD, five times higher the Town of Berthoud and 15 times higher than the Town of Nederland. Town residents should pride themselves on the importance of their parkland and its ability to serve them and visitors.
- **Parks expenditure per developed acre.** Lyons has the second highest parks expenditures per developed acre at \$3,476. Nederland has the highest at \$4,617.60 followed by Berthoud (\$3,211) and EVPRD (\$1,573).
- **Developed acre per 1,000 persons.** Lyons has the highest number of developed park acres per 1,000 persons at 30.4. This amount is reflective of the overall expenses the Town bears in maintaining its park. For developed parkland per 1000 acres the Town of Lyons provides three times more than EVPRD, seven times more than the Town of Berthoud and 11 times more than the Town of Nederland.
- **Agency maintained trails.** Lyons has the fewest miles of trails (between 2 and 3 miles). EVPRD has the most mileage of trails at 5.75, followed by Berthoud with 5.5. Nederland has 3.3 miles of agency maintained trails.

## D. Camping Fee Analysis

### **Fees for Picnic Shelters, Pavilions, Camping, and Parking**

Picnic shelter and pavilions are usually key features in community and regional parks. These amenities not only provide a place to congregate, picnic, and seek shelter from the elements for parks visitors, but can also be a source of revenue for municipalities. Renting these facilities out for corporate outings (i.e. company picnics), family reunions, weddings, and other functions is a fairly common practice for municipalities that manage these types of facilities. Reserved camp sites are more common in larger national and regional agencies such as the National Forest Service and Colorado State Parks. However, it is becoming more common that municipalities along the foothills and in mountain settings are also providing camping opportunities. Parking and entrance fees to parks can also be charged to maximize revenue and to control capacity. For the purpose of this study parking fees and park entrance fees are being compared as if they were the same, due to the fact that both constitute a fee for the use of a motorized vehicle.

**Table 18: Comparable Fees**

	<b>Parking Fees</b>	<b>Entrance Fee</b>	<b>Shelter/ Pavilion Fees</b>	<b>Camping Fees</b>
<b>Town of Lyons</b>	\$5.00		Meadow and Bohn Park \$15 to \$70 resident \$35 to \$160 non resident	\$15/Day - Tent \$20/Day - RV no hook ups \$28/day - RV with hook ups
<b>Boulder County</b>	N/A	N/A	50 person capacity - \$25 75 person capacity - \$50 100 person capacity - \$75 Deposit equals fee	\$15/day - no hook ups \$25/day- with hook ups
<b>City of Boulder Open Space &amp; Mountain Parks</b>	\$3.00 Non Resident Only	N/A	Capacity 50 to 150 \$175/ Res - \$275 Non Res (3 Hour Rental)	No Fees at 4 <sup>th</sup> of July Campground
<b>Colorado State Parks*</b>	N/A	\$5.00 to \$8.00	Group Picnic Areas - \$150 to \$200	\$14/day - no hook ups \$22/ day - with hook ups
<b>City of Denver Mountain Parks</b>	N/A	N/A	Non sheltered areas - \$45 Standard Shelters - \$85 Premium Shelters - \$110 M- Th, \$250 to \$350 F, S, Su	\$22/Day - no hook ups \$26/Day - with hook ups (Chief Hosa only)
<b>City of Fort Collins</b>	N/A	N/A	\$35/weekdays \$40/weekends	N/A
<b>City of Golden</b>	N/A	N/A	Standard Shelters - Res \$75 to \$120, Non Res - \$100 to \$150 Premium Shelters - \$340 to \$1,500	N/A
<b>Larimer County</b>	N/A	\$6 Weekdays \$7 Weekends	N/A	\$12/day - no hook ups \$17/day - with hook ups
<b>City of Loveland</b>	N/A	N/A	50 person capacity - \$50 Vienstenz-Smith Park \$175/\$400	N/A

\*Fees vary between parks. Fee shown reflect the most common charges.

## **Fees**

The rates charge for picnic shelters and pavilions, camping and parking depends on several factors such as:

- ◆ Pricing and cost recovery philosophy of the agency;
- ◆ Type of organization renting the facility (i.e. private or non-profit);
- ◆ Size and capacity of the picnic shelters and pavilions;
- ◆ Supporting services (i.e. availability of water, electricity, trash services);
- ◆ Supporting amenities\* (i.e. restrooms, BBQ grills, volleyball pits, ball fields, horseshoe pits, etc.).

*\*It is assumed that picnic tables are a standard amenity and help determine seating capacity.*

## **Comparable Fees Analysis**

Benchmarking is an important tool that allows the comparison of certain attributes of the Town's management of public spaces with other similar communities. The Town of Lyons' fees for park pavilion/shelter rentals, camping, and parking/entrance were compared to eight other agencies along the Front Range. Those agencies comprised of:

- Boulder County
- City of Boulder Open Space and Mountain Parks
- Colorado State Parks
- City of Denver Mountain Parks
- City of Fort Collins
- City of Golden
- Larimer County
- City of Loveland

It is very difficult to find exact comparables because each City, Town or Agency has its own unique identity, its own way of conducting business and differences in what they charge for the populations they serve.

This being said the comparable information presented here should be used as a catalyst for the Town of Lyons to continue to research best practices when they are needed.

## **Parking/ Entrance Fees**

The Town of Lyons charges a \$5.00 parking fee which is less (in some cases) than what Colorado State Parks and Larimer County charge (\$6-\$8.00) for entry to their parks. However it is higher than City of Boulder Open Space and Mountain Parks parking fees (\$3.00). Currently, the Town of Lyons collects around \$11,000 in parking fees annually. One issue the Town is facing is the over use and overcrowding of its parks. Parking fees could be used as a means of controlling the use and capacity of the parks by raising prices and/or placing a maximum capacity on the park. If it is not the goal to control visitation numbers, then monitoring parking fees of other agencies should be done to ensure that the Town's parking fees are comparable with other agencies.

### **Shelter and Pavilion Fees**

Based on size and supporting amenities, shelter and park pavilion rental rates vary from agency to agency. The Town of Lyons charges by the number of people that are going to use a shelter, while other agencies such as Boulder County, City of Boulder, and the City of Denver charge by the capacity of the shelter. Currently, shelter houses generate around \$1,500 a year in revenues. To increase revenues the Town should investigate using a flat rate as opposed to an adjustable rate base on estimated group size. Regardless of the size of the group, the shelters have to be cleaned and readied for the next use. The Town of Lyons may also want to increase rates for peak times, such as weekends and holidays.

### **Camping Fees**

Camping fees charged by the Town look to be in line with what other County and State agencies are charging. In 2006 camping fees generated approximately \$63,000 (including Planet Bluegrass figures), the largest “non tax” revenue (by more than 50%) in the Park, Recreation, and Cultural Fund. The camping sites in Lyons with its river frontage, beautiful scenery, and Front Range location make them popular and heavily used. The camping sites are primarily available on a first-come first-served basis; however, reservations can be accepted through the park host during the season and through the office out of season.

One way to increase revenues would be to charge more for camping sites that are reserved. This reservation system could be done over the phone or via the internet and additional charges could be deemed as “Administration Fees.”

### **Supply and Demand**

The Town of Lyons has some unique recreational opportunities not available in other municipalities. Water recreation activities associated with the St. Vrain River, access to Boulder County Open Space trails, camping, and beautiful parks attract many users. The demand for these opportunities outweighs the supply during summer months, especially on the weekends. The high demand brings with it problems such as dog control, large un-permitted user groups, overcrowding, and crime. Local residents have expressed that they feel squeezed out during times of high demand.

The high demand for Town of Lyons parks and recreation facilities may justify increasing fees to offset the maintenance needs. Additionally, increasing fees may also be used to control use and to limit capacity to some degree.

### **Cost Recovery**

A coordinated plan for the upkeep and replacement of recreational facilities is extremely important to establishing a strong financial position for the provision of parks and recreation services. Progressive pricing efforts often go a long way in recovering the direct and indirect operating costs of providing a recreational program. It will be especially important that the Town establish a pricing methodology that reflects the community’s values, but also generates adequate revenue.

### *Developing a Pricing and Cost Recovery Philosophy*

Developing a Pricing Philosophy, based on the Pricing Pyramid Model, will help identify consensus for the Town as to what participants should be charged for programs, facility rentals and other recreation services. Developing a Pricing Philosophy will involve examination of the types of programs, facilities, and services offered and what segment of the population these programs, facilities, and services are serving to determine:

*Who benefits from the service?*

Is it the community in general or, a specific segment of the community or someone from outside the community benefiting from the service? Is it serving youth, adults, seniors, people with disabilities, non-profit organizations or for profit organizations? The Pyramid Model provides insight regarding the group benefit levels and whether the individual/group receiving the service generates the need to be subsidized or should bear the cost of providing the service.

*Some questions that should be addressed are:*

- Will the full cost fee pose a hardship for specific users?
- If so, are there methods in place to ease these situations of financial hardship (i.e., scholarships, sponsorships, sliding scale fees, etc.)?
- To what degree do community values support taxpayer subsidy of the cost of service for certain special needs individuals? For example, is the community supportive of subsidizing services for disabled or low income people?
- How will the fee level impact demand for the service? For instance, will fees increase demand because they are reasonable, affordable, and have perceived value or will they decrease demand because they are too high?

*To what degree should indirect costs be applied to program and facility fees?*

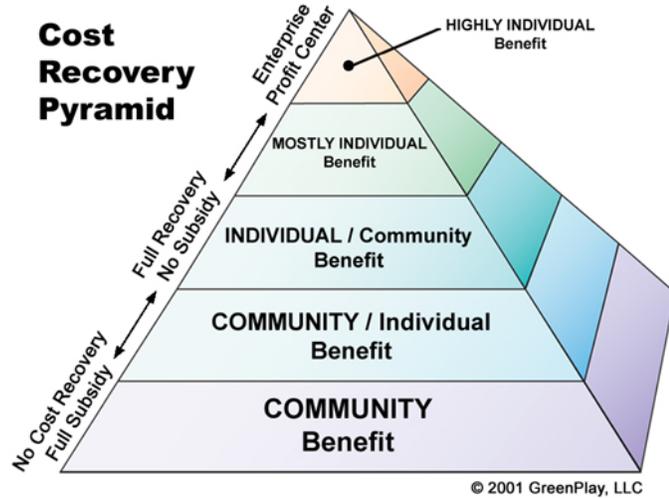
Direct and indirect costs will need to be assigned to specific programs, facilities, and services in order to understand balancing costs with revenues.

- **Direct Costs:** includes all the specific, identifiable expenses associated with providing a service. A few examples include wages and benefits, contracted services, rental of facility and equipment directly related to the service, and purchased equipment and supplies.
- **Indirect Costs:** encompasses facility overhead including the administrative costs of the Department, fund debt service, contractual services, and various other appropriate costs.

### *Pricing Pyramid Model*

First, the Town will need to develop detailed tracking of revenues and expenses (direct and indirect) to determine cost recovery for programs and facilities.

Once current cost recoveries are determined, the Town should then develop a pricing and cost recovery philosophy and a pricing policy that reflects the values of the community and the Town responsibility to the community. This philosophy will be of great importance as the Town moves forward in the development of new programs or facilities, and in determining how much it is willing to subsidize any new offerings. A sample cost recover policy outline can be found in *Appendix D*.

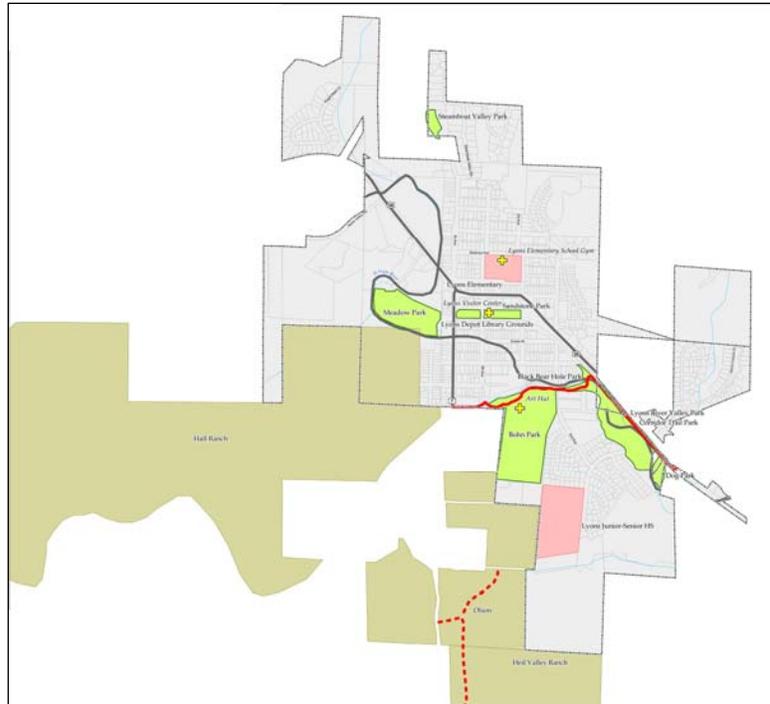


## V. INVENTORY, GRASP® LEVEL OF SERVICE ANALYSIS, AND FINDINGS



### *Lyons Context*

Lyons is located in Boulder County, at the point where the North St. Vrain and South St. Vrain Rivers emerge from the Rocky Mountains and converge before crossing the plains. It is a gateway to the Rocky Mountain National Park area, drawing many travelers



through on US Highway 36. Lyons is home for some 1,875 residents. It is also the home of several festivals and events each year that bring visitors to town. People from all of these groups use and enjoy the town's parks and open spaces. People also come from other communities within the area just to spend the day in the parks, and some of them stay overnight in campgrounds provided by the town within the parks.

### *Existing Infrastructure*

The parks and recreation system can be thought of as an infrastructure that serves the health and well-being of people. This infrastructure is made up of parts and pieces that are combined in various ways to provide service. The result is a system of parks, trails, open space, and other facilities. The current inventory includes the following main features:

## *Lyons' Parks*

### Bohn Park

Bohn Park is located in southwest Lyons, within easy walking distance of downtown. It offers both active and passive recreation opportunities, including two diamonds for ballgames, a multi-use field for soccer and football, a playground, and picnic sites along the river. It also contains a large open field used for parking during festivals and other events held elsewhere in Lyons.

### Meadow Park

This park is located in a secluded canyon along the St. Vrain, offering a shady and scenic oasis for picnicking, camping, and other activities. Tubing in the river is popular here, where the river makes a sharp bend that allows for easy "laps" to be taken around the park, with a short walk in between laps.

### Sandstone Park

Sandstone Park is Lyons' "downtown" park, offering cultural activities such as art displays, concerts, and other events. It includes a visitor's center.

### Black Bear Hole Park, Lyons River Valley Park, Corridor Trail Park, and Dog Park

This stretch of parkland along the river offers natural areas, a trail, and places for kayaking. This has proven to be a popular destination for river enthusiasts. Black Bear Hole Park offers a parking area near the highway, and a place to put in kayaks.

### Steamboat Valley Park

This small park provides a playground for the far northern reach of Lyons, but has limited amenities at the present time.

## *Other Facilities*

### Lyons Elementary School

This school offers playgrounds, small fields of open turf, and an outdoor classroom area. It is open to the public when school is not in session.

### Lyons Jr./Sr. High School

This site offers multipurpose fields, baseball, and softball. The fields are jointly programmed in partnership with the St. Vrain School District.

## *Trails*

Lyons provides a main trail along the St. Vrain River from Colorado Highway 7, connecting Bohn Park to the Black Bear Hole, Corridor Trail Park and Lyons Valley River Parks, extending east to the "October Hole" kayaking feature and the current approved dog park site off of Highway 36/66. There is also a loop trail in Meadow Park.

There are many potential connections to Lyons with miles of trails throughout the Boulder County Open Space properties that surround the Town. This is being studied as part of this master planning process. Connections to the Heil, Hall, Rabbit Mountain, and Steamboat Mountain Open Spaces have been indicated as priorities to the town. In addition, possible

connections to the forthcoming St. Vrain Greenway and Boulder Feeder Canal Trails are also important considerations.

### *Open Space*

Lyons has over 100 acres of dedicated in-town open space. In addition, Lyons has an abundance of public open space nearby, including the Hall and Heil Ranch areas owned by Boulder County. Rabbit Mountain and Steamboat Mountain Open Space also lies nearby.

### *Indoor Facilities*

Besides the availability of the Town Hall Community Room and the small Art Hut located in Bohn Park (utilized for arts and crafts), Lyons has no indoor recreational facilities of its own. It must rely on others for indoor facilities for its programming (i.e. St. Vrain Valley School District, Rogers Hall, Odd Fellows Hall).

### *Inventory of Existing Components*

In planning for the delivery of parks and recreation services, it is useful to think of parks, trails, indoor facilities, and other public spaces as combining to create an *infrastructure*. This infrastructure allows people to exercise, socialize, and otherwise maintain a healthy physical, mental, and social well-being. The infrastructure is made up of *components* that support this goal. Components include such things as playgrounds, picnic shelters, courts, fields, indoor facilities, and other elements that allow the system to meet its intended purpose.

A detailed inventory of these components was conducted. The inventory located and catalogued all of the components and evaluated each one as to how well it was serving its intended function within the system. This information was used to analyze the *Levels of Service* provided by the system, which will be explained in more detail in later in this section.

The inventory was completed in a series of steps. The planning team first prepared a preliminary list of existing components using aerial photography and the county's Geographic Information System (GIS). Components identified in the aerial photo were given GIS points and names.

Next, field visits were conducted to confirm the preliminary data and collect additional information. The inventory team visited all of the park sites and school grounds.

During the field visits, missing components were added, and each component was evaluated as to how well it met expectations for its intended function. During the site visits the following information was collected:

- Component type
- Component location
- Evaluation of component condition - record of comfort and convenience features
- Evaluation of comfort and convenience features
- Evaluation of park design and ambience
- Site photos
- General comments

The inventory team used the following three-tier rating system to evaluate each component:

- B = Below Expectations (1),*
- M = Meets Expectations (2,) and*
- E = Exceeds Expectations (3)*

The scores were based on such things as the condition of the component, its size or capacity relative to the need at that location, and its overall quality.

Components were evaluated from two perspectives: first, the value of the component in serving the immediate neighborhood, and second, its value to the entire community.

The setting for a component and the conditions around it affect how well it functions, so in addition to scoring the components, each park site or indoor facility was given a set of scores to rate its comfort, convenience, and ambient qualities. This includes such things as the availability of restrooms, drinking water, shade, scenery, etc.

Information collected during the site visit was then compiled and corrections and comparisons made to GIS. Following the comparisons and compilation, the inventory was sent to the town staff for corrections and comments.

The compiled inventory data can be found in *Appendix F for the inventory spreadsheet and in Appendix G for the GRASP® Inventory Maps.*

### Level of Service Analysis

#### *The GRASP® Analysis*

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

This plan incorporates an enhanced approach using a composite-values analysis approach, called the **Geo-Referenced Amenities Standards Program (GRASP®)**. This methodology builds on traditional community standards based on capacity, but can track not only the *quantity*, but also *quality* and *distribution* of amenities or components.

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

### ***GRASP® Methodology and Process***

In the inventory stage of the plan, each of various components found within the park and recreation system were evaluated for quality and condition, and assigned a ***component score***. The geographic location of each component is also recorded. The quantity of each component is recorded as well providing a look at capacity.

Comfort, convenience, and ambience characteristics that are part of the context and setting of a component were also evaluated and recorded in the inventory as a ***modifier value***. These comfort and convenience features are items such as drinking fountains, seating, and shade. They are not characteristics of the component itself, but when they exist in proximity to a component they enhance the value of the component. In GRASP® terminology these are referred to as *modifiers*. In addition the overall park setting was considered. The quality of the users' experience is also enhanced by a pleasant setting and good design. Components within a park that is well-designed and maintained in good condition offer a higher level of service than ones in a park that nobody wants to visit. Good design not only makes a place look nice, it makes it feel safe and pleasant, and encourages people to visit more often and stay longer. This evaluation was recorded as the ***design and ambience score***.

By combining the base scores of each component, it is possible to measure the service provided by the entire park system from a variety of perspectives and for any given location. This was done, and the results are presented in a series of maps (***Perspectives*** in GRASP® terminology) and tables that make up the GRASP® analysis of the study area.

GRASP® Level of Service Perspectives show how well the community is served by any given set of components by using maps to graphically display the GRASP® values, and with quantified measurement spreadsheets (as presented in the Summary Tables, Community Components GRASP® Index and Population Ratios, and the Capacities LOS Chart). This quantification system provides a benchmark against which a community can determine how well it is doing providing services in relation to the community's goals, presently and over time.

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

### ***About the GRASP® Perspectives***

Maps that show GRASP® analysis results are called Perspectives. (Maps that do not show GRASP® data are referred to simply as "maps" or "resource maps"). To generate a Perspective, each inventoried component is assigned a service value, or GRASP® score, and a service area, (or *buffer*), based on a radius from the component. Components were scored two ways, first for their value to the surrounding neighborhood, and second for their value to the entire city (communitywide score). For example, a small tot-lot in a pocket park might have a high value to the immediate neighborhood and a low value to someone who lives across town. For the GRASP® mapping, only the neighborhood scores are used. The community scores are used to determine community levels of service for key components, which will be discussed in a later section.

The buffer is the distance from which getting to the component can be accomplished within a reasonable time frame. One mile buffers have been placed around each component and shaded according to the component's GRASP® score. This represents a distance from which convenient access to the component can be achieved by normal means such as driving or bicycling. In addition a one-third mile buffer has been plotted for each component. The one-third mile buffer shows the distance that a resident can reasonably walk in 10 minutes. Scores are doubled within the 1/3 mile buffer to reflect the added accessibility of walking, since almost anyone can reach the location on their own by walking, even if they don't drive or ride a bicycle.

When service areas, with their scores, for multiple components are plotted on a map a picture emerges that represents the cumulative service provided by that set of components upon the geographic area. Where service areas for multiple components overlap, a darker shade results from the overlap. Darker shades indicate locations that are "served" by a combination of more components and/or higher quality ones. The shades all have numeric values associated with them, which means that for any given location on a GRASP® Perspective, there is a numeric GRASP® Level of Service score for that location and that particular set of components. Target scores have been set for various combinations of components and total scores based on typical park service expectations. See *Appendix E* for a detailed explanation of GRASP® Methodology and scoring.

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

In the completed Perspectives, it is not necessary for all parts of the community to score equally in the analyses. The desired level of service for any particular location will depend on the type of service being analyzed, and the characteristics of the particular location. Commercial, institutional, and industrial areas might reasonably be expected to have lower levels of service for parks and recreation opportunities than residential areas. Levels of service for retail services in high-density residential areas might be different than those for lower-density areas.

The Perspectives can be used to determine if current levels of service are appropriate in a given location. If so, then plans can be developed that provide similar levels of service to new neighborhoods. Conversely, if it is determined that different levels of service are desired, and then new planning can differ from the existing community patterns to provide the desired LOS.

### *Reading the GRASP® Perspectives*

Each Perspective shows the cumulative levels of service across the study area when the buffers for a particular set of components are plotted together. As stated before, **where there are darker shades, the level of service is higher** for that particular Perspective. It is important to note that the shade overlaying any given point on the map represents the cumulative value offered by the surrounding park system to an individual situated in that

specific location, rather than the service being provided by components at that location to the areas around it.

The **larger scale map** in each of the Perspectives shows the **GRASP®** buffers with an infinite tone range that portrays the nuances of service that is being provided to the community. At this scale it is easier to see the differences in services provided by parks and individual components. The complete Perspective series is set to the same tone scale so the different Perspectives can be compared side-by-side.

The **inset map** shows the **GRASP®** score ranges grouped into categories that represent the following service: Below Target Minimum Score or Above Target Minimum Score. A description of this scoring method can be found in *Appendix E*. In the inset, you can see clearly what areas fall into each of the categories for a summarized look at the service that is being provided. Different score breaks were used on the inset maps so that each set of components is being evaluated based on what the target minimum score is for each Perspective. For this reason, these maps cannot be compared but are specific to each Perspective.

By reviewing the Perspectives, it is possible to see where higher and lower levels of service are being provided from a given set of components. Decisions can then be made regarding the appropriateness of the levels of service and whether or not to change the system in some way to alter levels of service in various locations.

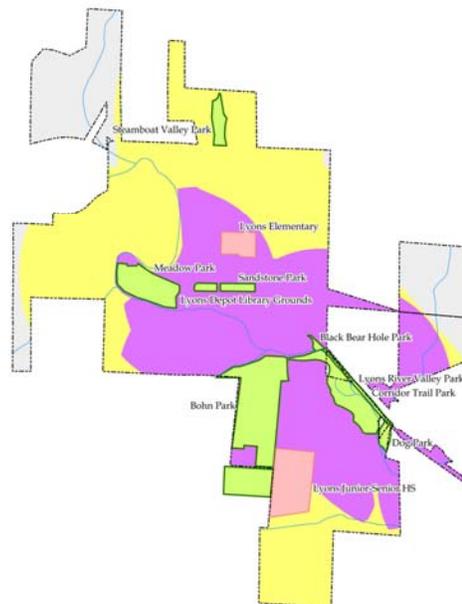
### **GRASP® Map Descriptions**

The complete GRASP® Perspectives maps can be found in *Appendix G*

### **Map A: Regional Context**

This map shows the location of Lyons relative to the rest of Boulder County. Notable from this map is the abundance of open space around the town, including Heil Valley Ranch to the southwest, Hall Ranch to the northwest, and Rabbit Mountain to the northeast.

ANALYSIS - INSET  
GRASP® Perspective - Neighborhood  
Below Target Minimum  
Above Target Minimum  
No Service



### **Perspective A: Neighborhood Access to All Components**

This perspective shows the levels of service provided to residents of Lyons from all components within the database, from the standpoint of neighborhood access. In this case, “neighborhood access” is defined as being within a walk of approximately 10 minutes without having to cross major streets or other

barriers. While it is usually possible to drive to anywhere in Lyons easily and quickly, the “walkability” analysis tells how *all* residents are being served, including those who do not drive.

The perspective shows that service is concentrated within the central part of town, which is surrounded by Meadow Park, Sandstone Park, Bohn Park, and the other parks along the river corridor and U.S. 36.

The inset map for Perspective A shows where service falls above or below the assumed Minimum Target Score. **Table 19** below provides a numerical breakdown of the areas that fall above or below the targets. In this case, only 29% of Lyons is at or above the Target Minimum. However, given the small-town nature of Lyons, this may not be an issue except for some key areas, especially those in the north and far east parts of town. Many communities fare even worse in this “walkability” analysis, because historically the emphasis in America has been on driving. With recent focus on obesity and other issues, walkability has become a new focus for many communities.

**Table 19: Neighborhood Access to All Components**

<b>Perspective A</b>	<b>Lyons</b>
Total Acres	1012
Acres With LOS	924.0
Percent of Area With LOS	91.3%
Average LOS Per Acre Served	57.3
Acres W/O LOS	88.4
Acres Below Target Minimum Score	627.3
Percent Total Area Below Target Minimum Score	62.0%
Percent LOS Area Below Target Minimum Score	67.9%
Acres Above Target Minimum Score	296.7
Percent Total Area Above Target Minimum Score	29.3%
Percent LOS Area Above Target Minimum Score	32.1%

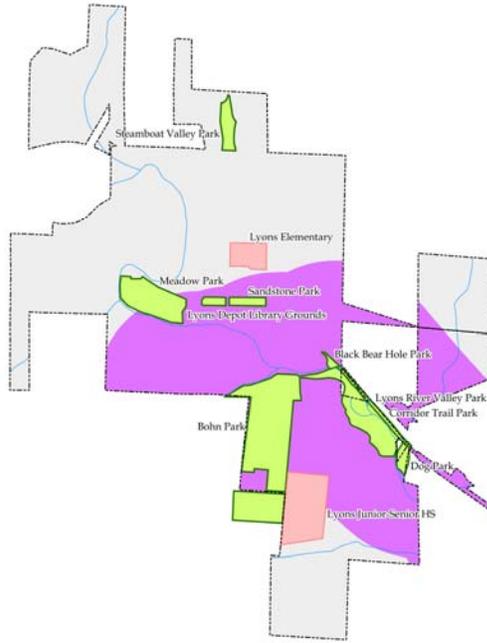
The table also shows that 92% of the town has at least some service, meaning that there is at least one park and recreation component within walking distance. This is commendable.

Last, but not least, it should be noted that Lyons residents have unique access to open and scenic lands that most residents of the country

do not. This should be factored into the understanding of the level of service they are receiving.

## Perspective B: Neighborhood Access to Trails

ANALYSIS - INSET  
 GRASP® Perspective - Trails  
 Below Target Minimum  
 Above Target Minimum  
 No Service

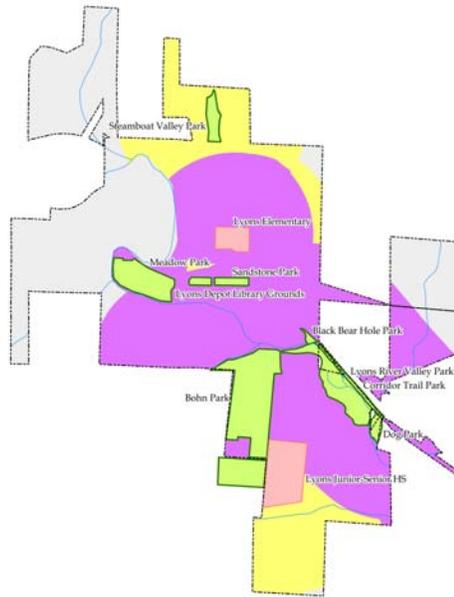


This perspective shows how residents are being served in terms of getting to a recreational trail within a reasonable distance. Because the only trail currently is a segment along the river, service is only available to 38% of the area. However, given the quality of the trail, where service is available it meets the targeted expectation. This analysis does not include the existing loop walk in Meadow Park. It also does not address the need for connected trails and additional loops. These considerations will be addressed in the Recommendations portion of this plan.

**Table 20: Neighborhood Access to Trails**

Perspective B	Lyons
Total Acres	1012
Acres With LOS	387.8
Percent of Area With LOS	38.3%
Average LOS Per Acre Served	32.8
Acres W/O LOS	624.6
Acres Below Target Minimum Score	0.0
Percent Total Area Below Target Minimum Score	0.0%
Percent LOS Area Below Target Minimum Score	0.0%
Acres Above Target Minimum Score	387.8
Percent Total Area Above Target Minimum Score	38.3%
Percent LOS Area Above Target Minimum Score	100.0%

ANALYSIS - INSET  
 GRASP® Perspective - Active  
 Below Target Minimum  
 Above Target Minimum  
 No Service



**Perspective C: Access to Active Components**

This perspective shows the levels of service available to residents for active recreation. This includes components such as playgrounds, sports fields, courts, etc.

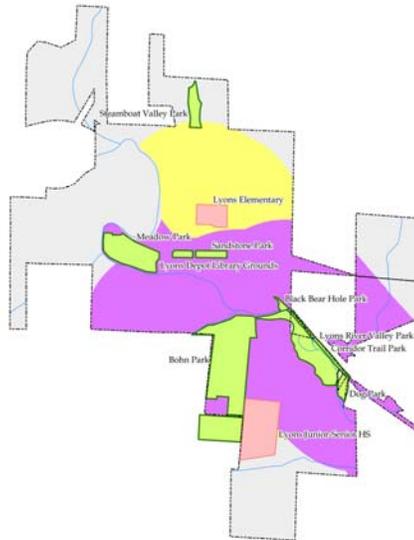
As in the other perspectives, service is concentrated in the center of town, where the parks are located. In this area, opportunities for active recreation are good. However, there is a significant gap in service in the northern section of town, where service is

available, but falls below Target Minimums. The far western areas are not served at all. Those areas are more rural and tend to be difficult to serve, but this gap should be noted nonetheless.

**Table 21: Access to Active Components**

Perspective C	Lyons
Total Acres	1330
Acres With LOS	1060.6
Percent of Area With LOS	79.7%
Average LOS Per Acre Served	29.3
Acres W/O LOS	269.3
Acres Below Target Minimum Score	300.2
Percent Total Area Below Target Minimum Score	22.6%
Percent LOS Area Below Target Minimum Score	28.3%
Acres Above Target Minimum Score	760.4
Percent Total Area Above Target Minimum Score	57.2%
Percent LOS Area Above Target Minimum Score	71.7%

ANALYSIS - INSET  
 GRASP® Perspective - Passive  
 Below Target Minimum  
 Above Target Minimum  
 No Service



### Perspective D: Access to Passive Components

This perspective shows the levels of service for passive activities, such as walking, picnicking, etc. The results are similar to those in Perspective C, which indicates that the park system is fairly balanced in terms of serving a variety of needs in a generalized sense. (This does not indicate that there are specific needs for either passive or active recreation that are not being met – these determinations are made from the Needs Assessment and other forms of public input).

For example, Table 22 shows that the average GRASP® level of service per acre served in the 69% of Lyons that has service for passive recreation is 23.2 points. This can be compared to the 80% of Lyons that has service for active recreation at an average per-acre score of 29.3, as seen in Table 21. The slightly higher numbers for active recreation are typical for most communities, and many communities have values for active recreation that are proportionally much higher than those for passive recreation.

**Table 22: Access to Passive Components**

Perspective D	Lyons
Total Acres	1329.9
Acres With LOS	913.1
Percent of Area With LOS	68.7%
Average LOS Per Acre Served	23.2
Acres W/O LOS	416.8
Acres Below Target Minimum Score	151.3
Percent Total Area Below Target Minimum Score	11.4%
Percent LOS Area Below Target Minimum Score	16.6%
Acres Above Target Minimum Score	761.8
Percent Total Area Above Target Minimum Score	57.3%
Percent LOS Area Above Target Minimum Score	83.4%

### Communitywide LOS

The GRASP® maps show how service is distributed within the community. For some components, location is less important than having an adequate quantity or capacity at an expected level of quality. Because GRASP® scores are a blend of quantity and quality, they can be used to create numerical indices for LOS that account for both characteristics. The Community Components GRASP® Scores and Population Ratios Table shows these indices

for key components in Lyons. Definitions for these key facilities are found in the Component and Definition table.

The first part of the Community Components GRASP® Scores and Population Ratios Table shows the total GRASP® scores for that component when all of the components in the dataset are included. During the inventory process, two sets of scores were assigned to each component, a Neighborhood score and a Communitywide score. The Communitywide scores are used to create this table.

The second column in the table shows the index that results when the GRASP® score is divided by the current population of Lyons, in thousands. This is the GRASP® Index for that component. The third column in the table shows the total GRASP® score that must exist to achieve the same GRASP® Index at the projected population, and the fourth column shows the additional number of GRASP® points needed to achieve that score.

This information can be used to plan for future improvements to the parks and recreation infrastructure to accommodate growth. Because GRASP® scores are a blend of quantity and quality, it is possible to increase them by either adding components or improving the quality of existing ones. In most cases, a combination of the two will be recommended. Used in conjunction with the Capacities LOS Table (Figure 5), the best combination of quantity and quality can be determined for planning purposes. The GRASP® Indices also allow the community to benchmark its combined LOS for quality and quantity of service over time and measure its progress.

### *Capacities LOS Findings*

For some components, the quantity needed is proportional to the population that will be served by that component. This is a fairly easy calculation when components are programmed for use. The programming determines how many people will be using the facilities over a period of time. Sports fields and courts fall into this category. For other components, the ratio of components to the population may vary, depending upon the size or capacity of the component and the participation levels within the community for the activity served by the component. Skate parks and group picnic facilities fall into this category.

The Capacities LOS Table (Figure 5) represents the Capacity LOS for Lyons. This table closely resembles a traditional LOS analysis and shows how the quantities of certain park and recreation components compare to population. For each component, the table shows the current quantity of that component on a “per-1000 persons” basis (referred to as the Capacity LOS) and the pro-rata number of persons in the community represented by each component. This kind of analysis can be used to show the capacity of the current inventory – in other words, how many people are potentially being served by park components.

It is important to note that this table is simply one tool that is used to make final recommendations and establish budgets. The numbers of facilities and costs shown on this table may differ from the final recommendations and projected Capital Improvement Project budgets. One reason for this is that some components may be added to existing parks on land that is currently owned by the City, or may be an expansion or upgrade of

existing facilities, while others may require the purchase of additional land. In some cases, the prescribed additional components may be provided by partner agencies or other entities to the satisfaction of the town, and therefore there may be little or no cost to the town.

Using both the Capacities LOS and the GRASP® Indices, recommendations can be made that assure that the appropriate blend of quantity and quality will be maintained within the parks and recreation system over time.

Figure 5: Capacities LOS for Community Components

<b>Capacities LOS for Community Components</b>							
Lyons, CO							
		<b>Ballfield</b>	<b>Multi-use Field - large</b>	<b>Group Picnic Shelters</b>	<b>Playground-Destination</b>	<b>Skate Park</b>	<b>Water Play</b>
<b>INVENTORY</b>							
City Components		3	2	2	2	1	1
Schools		2	2	0	0	0	0
<b>TOTAL</b>		<b>5</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>CURRENT RATIO PER POPULATION</b>							
<i>Projected Population 2007</i>	<b>1,875</b>						
Current Ratio per 1000 Population		2.67	2.13	1.07	1.07	0.53	0.53
Population per component		375	469	938	938	1,875	1,875
<i>Projected Population - YEAR 2012</i>	<b>2,012</b>						
<b>Total # needed to maintain current ratio of all existing facilities at projected population</b>		<b>5</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>
<i>**Number that should be added to achieve current ratio at projected population</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Figure 6: Community Components GRASP® Scores & Population Ratios**

Community Components GRASP® Scores & Population Ratios					
Lyons, CO					
	<b>Current Population</b>	<b>1,875</b>		<b>Projected Population</b>	<b>2,012</b>
	*Projected for 2007			*Projected for 2012	
	Total GRASP® score per component type	GRASP® score per 1000 population (GRASP® Index)		Total GRASP® score needed at projected population	Additional GRASP® score needed
<b>Ballfield</b>	28.9	15.41		31	2
<b>Basketball</b>	0.0	0.00		0	0
<b>BMX</b>	0.0	0.00		0	0
<b>Disc Golf</b>	0.0	0.00		0	0
<b>Dog Park</b>	2.2	1.17		2	0
<b>Multi-use Field</b>	21.1	11.25		23	2
<b>Indoor Pool</b>	0.0	0.00		0	0
<b>Group Picnic Shelters</b>	18.0	9.60		19	1
<b>Playground</b>	20.5	10.93		22	1
<b>Skate Park</b>	3.6	1.92		4	0
<b>Tennis Courts</b>	0.0	0.00		0	0
<b>Water Play</b>	1.8	0.96		2	0
<b>TOTAL</b>	<b>96.10</b>	<b>51.25</b>		<b>103</b>	<b>7</b>

## VI. SUGGESTED AREAS OF FOCUS

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There is a strong and growing trend in the United States for public leaders to recognize that parks, recreation, trails, open space and related “Quality of Life” amenities are not secondary services provided by governmental agencies, but that they are integral to creating communities where people want to live. These services should be seen as **investments** in the long-term vitality and economic sustainability of any vibrant and attractive community. The Town of Lyons is poised to recognize these factors and create improvements that will enhance the Town for years to come.

The following **Goals, Objectives, and Strategies** are outlined to create a process for focus and implementation. Over the next 5 to 10 years there will be many influences that will have an impact on the success of this plan. Funding availability, Town staff buy-in and political and community support will play significant roles in the implementation process.

Maximizing **Implementation Efforts and Organizational Development** goals will help provide a base from which master plan priorities and decisions can be made. Maximizing **Partnership Opportunities** goals will work as a driving force to bring all players to the table and help determine the best course to maximize leisure and recreation opportunities with current resource availability.

### GOAL ONE: MAXIMIZE IMPLEMENTATION EFFORTS

#### **Objective 1.1: Collaborate to Strategically Achieve the Goals of the Master Plan**

The success of any plan can be directly related to how it is implemented. The following objectives and strategies provide guidance on how to approach the implementation of this plan and be successful.

##### **Strategies:**

- Increase communication and collaborations between the Town and partnering agencies and organizations to prioritize and implement the recommendations of the Master Plan using the following steps:
  - Direct Town staff to make quarterly reports to the Board of Trustees on the status of Plan implementation
  - As specific Plan recommendations are implemented, direct staff to provide a report to the Board of Trustees for changes made to the approved Bohn Park Master Plan that includes:
    1. A description of the community group the amenity is expected to serve, including an estimate of the number of residents vs. non-residents
    2. A description of the anticipated community benefit of the amenity
    3. The estimated capital outlay required and the source of funding
    4. A line item expense worksheet detailing the expected maintenance costs or other one-time or recurring expenses

5. The expected environmental and/or residential impact of the amenity
- Identify internal priorities (annually, over five years) – At the end of this *Section VII*, all goals and their supporting objectives are prioritized as:
    - **Immediate priority** - meaning that some action should be taken within the next six months
    - **Short-term priority** – meaning that some action should be taken within the next 1 - 2 years
    - **Mid-term priority** – meaning that some action should be taken within the next 3 to 5 years
    - **Long term priority** – meaning that some action should be taken within 5 years or beyond
    - **Ongoing** – meaning that this action is already taking place and should continue
  - Assign staff to fulfill the recommendations
  - Identify specific actions
  - Gain Trustees input (if needed)
  - Identify outside partners and actions
  - Set timeframe, deadlines and identify key decision points
  - Assess resources needed for implementation
  - Identify timing for funding approval
  - Incorporate into agency annual work plan
  - Assign tasks for the department’s annual work plan
  - Assess department workloads, roles, and responsibilities
  - Incorporate tasks into individual personnel goals and annual evaluations

**Objective 1.2: Inform and Empower Staff to Implement Master Plan Recommendations**

Assure that all levels of staff are informed of and are set up to work together to implement the recommendations and strategies of the Master Plan.

**Strategies:**

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

**Table 23: Goal One Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL ONE SUMMARY: MAXIMIZE IMPLEMENTATION EFFORT</b>			
<b>Objective 1.1:</b> Collaborate to Strategically Achieve the Goals of the Master Plan	Staff, Town Trustees, and Partners	Staff Time	Immediate
<b>Objective 1.2:</b> Inform and Empower Staff to Implement Plan Recommendations	Staff	Staff Time	Immediate

**GOAL TWO: Organizational Development**

**Objective 2.1: Update and develop a more clear Organizational Vision and Mission**

Focus group and public input also identified a lack of clear mission or vision in regards to parks and recreation as a major weakness. Additionally, staff identified the need to develop a consistent mission and a clearer understanding of what their true purpose is.

Current mission statement for the Town of Lyons Department of Parks, Recreation & Cultural Events:

The Lyons Department of Parks, Recreation & Cultural Events strives to develop and enhance recreational and cultural opportunities for its residents and visitors, while improving and preserving its community parks, open spaces, trails and facilities.

The Organizational Vision should define:

- Agency Purpose
- Agency Values
- Core Beliefs
- Guiding Principles
- Mandates
- Structure

**Strategies:**

- Through the development of this plan, some key components of a vision and mission of this plan have been identified;
  - Sustainable
  - Positive economic impact
  - Focus on youth
  - Safe
  - Environmentally sensitive

- Using the key components listed above and adding new ones if necessary, a mission and vision can be developed that reflects the realities of the department. A mission is not meant to be static and unchanging, but dynamic with the ability to change as conditions change. Once a mission and vision are developed, staff should meet every five years with community partners, Town Trustees, advisory boards and commissions to confirm and revise the parks and recreation mission and vision if necessary. Examples of successful Parks and Recreation agencies mission and vision statements can be found in *Appendix H*.

### **Objective 2.2: Define Core Services**

It is impossible for the Town to be all things to all people. Understanding where the primary focuses should be in the delivery of parks, recreation and cultural services will allow the Town to improve upon those areas while developing strategies to assist in the delivery of other services. The basis of determining core services should come from the vision and mission developed by the Town.

#### **Strategies:**

- Through the development of this plan the core services currently appear to center around the following:
  - Park maintenance/capital improvements
  - Special events that provide positive economic impact for local businesses and community gathering opportunities
  - Camping opportunities
  - Youth sports through partnerships with area non-profit providers
  - Partnership Development
- As a short-term and ongoing activity, staff should continue to meet with community partners, Town Trustees and any future advisory boards and commissions to expand and define the Town’s core services as they relate to parks, recreation and Cultural Services. **Based on current budgets and staffing, core services should be based around those delivering the greatest community benefit.**

### **Objective 2.3: Create and Implement a Cost Recovery Philosophy and Policy**

It is important for the Town to develop a **Pricing and Cost Recovery Philosophy** that reflects the values of the community and the responsibility it has to the community. This philosophy will be especially important if the town moves forward in the development of new programs, additional and/or expanded facilities, and as it strives for sustainability and determines how much it is willing to subsidize operations.

One means of accomplishing this goal is applying a process using an industry tool called the “**Pyramid Methodology**”. This methodology develops and implements a refined cost recovery philosophy and pricing policy based on current “best practices” as determined by the mission of the agency and the program’s benefit to the community and/or individual.

Critical to this philosophical undertaking is the support and understanding of elected officials and ultimately citizens. Whether or not significant changes are called for, the agency wants to be certain that it is philosophically aligned with its residents. The development of the core services and cost recovery philosophy and policy is built on a very

logical foundation, using the understanding of who is benefiting from parks, recreation, and natural resources service to determine how the costs for that service should be paid. As part of the Master Planning process, staff has been introduced to the Pyramid Methodology concepts and potential implementation strategies. For an overview of the **Pyramid Methodology**, please review the contents in *Appendix D*.

### **Strategies:**

Develop ongoing systems that help measure cost recovery goals and anticipate potential pitfalls utilizing the following points:

- Understand current revenue streams and their sustainability.
- Track all expenses and revenues for all programs, facilities, and services to understand their contribution to overall department cost recovery.
- Analyze who is benefiting from programs, facilities, and services and to what degree they should be subsidized.
- Fees for programs should acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program of service to determine appropriate cost recovery targets.
- Program fees should not be based on ability to pay, but an objective program should be in place that allows for easy access for lower income participants, through availability of scholarships and/or discounts. In many instances qualification for scholarships and /or discounts mirror requirements for free or reduced cost for lunch in schools. A sample **Financial Assistance Policy** can be found in *Appendix K*.
- Define direct costs as those that are typically costs that exist purely because of the program and change with the program.
- Define indirect costs as those that are typically costs that would exist anyway (like full time staff, utilities, administration, debt service, etc.)
- Utilizing the information identified during the planning process, an example of a cost recovery model may look as follows. *This is not intended to be an all inclusive list or recommendation. Further development will be needed and should be based on mission, vision, identified core services and other guiding principles of the Town of Lyons.*
- **Community Benefit - Highest level - Up to 100% subsidy (or 0% cost recovery)**
  - Administration and support
  - Non-monitored facility use - This would include all standard costs associated maintaining access and appearance to parks, trails and open space and other non-monitored spaces
- **Community / Individual Benefit - Up to 70% subsidy**
  - Parks and Recreation youth programming
- **Individual / Community Benefit - Up to 50% subsidy**
  - Exclusive rentals and long term lease - Government Agencies
- **Mostly Individual Benefit - Up to 30% subsidy**
  - Exclusive rentals and long term lease - non-profit

- **High Individual Benefit - 0% subsidy (100% and greater cost recovery)**
  - Camping
  - Parking
  - Concessions /Vending
  - Parks and Recreation adult programming
  - Exclusive rentals and long term lease - Private

**Table 24: Goal Two Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL TWO SUMMARY: Organizational Development</b>			
<b>Objective 2.1:</b> Create an Organizational Vision	Staff	Staff Time	Short-term
<b>Objective 2.2:</b> Define Core Services	Staff	Staff Time, Town Trustees, Partnering Organizations	Short-term
<b>Objective 2.3:</b> Create a Cost Recovery Philosophy and Policy	Staff/Consultant	Staff Time, Consultant - \$6,000 to \$15,000	Mid-term

**GOAL THREE: MAXIMIZE PARTNERSHIP OPPORTUNITIES**

**Objective 3.1: Develop a Partnership Policy**

The development of partnerships as a way to sustain and increase the delivery of park, recreation and cultural services is important to the Town. The development of a formal partnership policy will assist the Town in determining the best opportunities.

*Strategies*

- Create and Implement a Partnership Policy
- Formalize all partnerships in a written format. A “Sample Partnership Policy” has been provided in *Appendix I*. A policy should provide:
  - An outline of what types of partnerships are appropriate
  - Approval and procurement procedures
  - Monitoring and evaluation criteria
  - Risk management and exit strategies

**Objective 3.2: Maximize partnerships with School District and other governmental agencies through continual updating of all Intergovernmental Agreements (IGA).**

An ongoing relationship and partnership with the St Vrain Valley School District is vital in delivering recreational opportunities to the community. Additionally, other partnership opportunities with governmental agencies such as Boulder County also exist. The Town will need to continue to expand programming as the population grows, and should seek to partner whenever possible, especially in terms of much needed athletic field upgrades and new facilities such as tennis courts, gymnasiums and other indoor, multi-purpose spaces.

*Strategies*

- The Town should continually work with the St Vrain Valley School District. Meetings should be held annually to review current agreements and discuss new opportunities for needed recreation spaces. Outcomes of this process should include:
  - Recognize the different missions of each agency but the need for shared resources
  - Examining ways to manage negative impact (wear & tear) on facilities
  - Examining ways to manage supervisory staff and maintenance costs
  - Creating evaluation and enforcement guidelines for both parties
- It is in the best interest of the Town and the School District to seek a cost balance either through reciprocal use of facilities or payment (rental fees or maintenance fees) for the use of its facilities.

**Objective 3.3: Maximize efforts of Non-profits/Grants/Volunteers** – There are numerous opportunities for grants and volunteer assistance. A formal process and policies should be developed to enhance and formalize these efforts.

*Strategies*

- Utilize the partnership policy guidelines to coordinate which non-profit, granting and volunteer opportunities are most beneficial to citizens from a pro-active standpoint, relative to other identified priorities, and in line with the Town’s vision.
- Expand relationships with the following (but not limited to) partner organizations to implement the recommendations of this master plan and to provide an increased number of high quality recreation programs, activities, and services:
  - Boulder County
  - Colorado Division of Wildlife
  - Youth and Adult Sports Associations
  - St. Vrain School Valley District
  - Planet Bluegrass
  - Various other local businesses and agencies

**Table 25: Goal Three Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL THREE SUMMARY: Maximize Partnership Opportunities</b>			
<b>Objective 3.1:</b> Develop a Partnership Policy	Staff	Staff Time, Partnering Organizations	Short-term
<b>Objective 3.2:</b> Maximize Partnerships with School District and other Governmental Agencies through continual updating of IGAs	Staff	Staff Time, Partnering Organizations	Immediate
<b>Objective 3.3:</b> Maximize Efforts of Non-profits/Grants/Volunteers	Staff	Staff Time, Partnering Organizations	Mid-term

**GOAL FOUR: IMPROVE PARK MAINTENANCE EFFICIENCIES**

**Objective 4.1: Understand How Park Maintenance Dollars are Being Spent**

It is very difficult to recommend a set dollar amount that should be spent on park, trails and open space maintenance, as there are a variety of environmental and climatic variables, and the value on maintenance levels is different from community to community. Currently it is estimated that in 2006 the Department has spent approximately \$3,400 per park acre on maintenance, which is generally above the average of other benchmarked Colorado communities. Better understanding how current dollars are being spent is the ground work for understanding where adjustment may be made and plan more efficiently for the future. Planning and pro-active attention to standards that are specific to Lyons can help identify the priorities.

**Strategies:**

- Develop criteria that would define the Town’s maintenance standards. Maintenance practices should be articulated in the form of a Maintenance Guidelines and Procedures Manual.
- Track labor hours and equipment use for park and athletic field maintenance tasks. At this time, Public Works or the Recreation Department does not track labor hours and equipment use for maintenance tasks. It is important to track labor hours and equipment use for maintenance tasks in order to estimate what it takes to keep parks and athletic fields to the standards desired by the Town. Tracking labor costs and equipment costs for maintenance tasks will also allow for:
  - More accurate estimating of maintenance costs for new parks and athletic fields based on recorded historical data
  - Establishing true costs for maintenance of facilities

- Greater understanding of the impacts of maintenance budgets fluctuations
  - Improved staffing projections for new and existing facilities
  - Improved maintenance at facilities resulting in safer conditions
  - Improved scheduling of maintenance activities
  - Improved ability to apply maintenance cost to programming and facility use fees
  - Ability to apply maintenance costs directly to overall program costs
- Using modified National Recreation and Park Associations Maintenance Standards and practices used by the City of Brighton, CO, it is recommended that Level of Service standards be developed for the types of outdoor space the Town currently maintains.

#### **Level #1**

Considered the highest level of service, these properties have high visibility and high community importance. The level of service will have highly groomed turf areas including mowing, multiple fertilization each year, weed control, pest control, aeration and top dressing. Shrub beds will be weed free, annual plantings will change seasonally, and native plantings will be free of invasive species. Trees will be pruned annually. Site furnishings and signage will be in excellent working and aesthetic condition. The property will have trash removed daily and restroom cleaning at least once daily regardless of visitation rates. Snow removal for sidewalks, trails and parking lots with any accumulation will be a top priority.

#### **Level #2**

Considered to have a high level of maintenance, these areas are associated with development that has a high intensity of use, but not the visibility of Level #1 properties. The maintenance will include most aspects of Level 1 but with less frequency, depending on visitation rates.

#### **Level #3**

The lower level of maintenance is due to low use or low intensity of use. Generally includes irrigated turf and may include native plantings. Property types include parks, trail corridors, and drainage areas. Maintenance will include turf mowing once a week for blue grass turf and two times per year for native grasses, weed spraying once per year, no fertilization, trash removal once per week, and tree trimming for safety. This area will be last on the snow removal list except for trails used as school routes.

#### **Level #4**

This is the lowest level of maintenance. These areas include undeveloped parks lands, open space, trail corridors and railroad-right-of-way. The areas will include native grasses with limited amenities. Maintenance will include mowing as needed or twice per season, cleaning trails after mowing as applicable, weed control as needed and trash control as needed.

**Objective 4.2: Partner with community groups to assist in the cleanliness and stewardship of parks, trails and athletic fields.** Many communities have successfully established community programs to help reduce the costs for maintenance of parks and trails, and to increase community involvement and stewardship.

**Strategies**

- Establish an “Adopt-A-Park” and “Adopt -A- Trail” Program to help with cleanliness, stewardship and community involvement in the parks and trails system

**Table 26: Goal Four Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL FOUR SUMMARY: Improve Park Maintenance Efficiencies</b>			
<b>Objective 4.1:</b> Understand how Park Maintenance Dollars are Being Spent	Staff	Staff Time	Short-term
<b>Objective 4.2:</b> Partner with Community Groups	Staff	Staff Time, Town Trustees, Partnering Organizations	Mid-term

**GOAL FIVE: INCREASE FUNDING FOR PARKS AND RECREATION**

**Objective 5.1: Research Potential Traditional Funding Opportunities**

This plan has identified a need and desire by Town residents to continue to improve and maintain parks, recreation and cultural offerings. The survey indicated initial support for additional taxes to support current operation and maintenance needs and to provide desired facilities, parks, trails, programs, and services.

**Strategies:**

- Further explore community support for park , recreation and cultural services with dedicated tax revenues through:
  - Property tax increases - Determine the amount of property tax increase it would take to fund improvements and ongoing maintenance and determine if the public would support it.
  - Special District - The Town should investigate the creation of a Special District to create a dedicated funding stream for maintenance and improvements to parks and recreation facilities and programs.

**Objective 5.2: Pursue Alternative Funding to Implement the Master Plan**

Alternative funding methods is at times instrumental to the operation of the Town’s recreation and cultural programs and facilities. Allocating resources (assigned staff time, matching funds, etc.) to pursue alternative funding should be considered an investment in the future, with an outlined and expected positive rate of return.

**Strategies:**

- Identify opportunities to increase community support and revenue opportunities such as grants, partnerships, sponsorships, volunteers and earned income
- Assign staff resources and/or investigate the possibility of utilizing volunteer efforts to apply for such funding
- Develop a “Wish List” to identify philanthropic opportunities that align with these needs. Once identified, aggressively apply for grant funding
- Expand and formalize a Volunteer Program to include standards, recruiting, training, retaining, and rewarding volunteers in all program areas (**See Goal: Maximize Partnership Opportunities**)
- Create new and formalize existing Sponsorships (see **Sample Sponsorship Policy** in *Appendix J*) with equity agreements that are reviewed annually

A list of potential alternative funding sources can be found in *Appendix O*.

**Table 27: Goal Five Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL FIVE SUMMARY: Increase Funding for Parks and Recreation</b>			
<b>Objective 5.1:</b> Research Potential Traditional Funding Opportunities	Staff	Staff Time, Town Trustees	Mid-term
<b>Objective 5.2:</b> Pursue Alternative Funding to Implement the Master Plan	Staff	Staff Time, Town Trustees, Partnering Organizations	Ongoing

**GOAL SIX: RECREATION PROGRAM EVALUATION**

**Limitations for Program Expansion**

Lack of programmable indoor space is a limitation for the creation and/or expansion of Town recreation programs. Until new facilities are built or additional partnered facilities are identified, an evaluation of current programs and proposed new programs will need to be performed annually to ensure they are and will continue to meet community needs and expectations.

**Objective 6.1: Develop a standard practice for customer program feedback.** Developing programs based on customers needs, wants and expectations will be important to the success of recreation programs.

### *Strategies*

Developing a standard practice to get customer feedback (usually at the end of the program offering) will help improve programming by being able to respond to customer needs in a timely matter. Information sought from participants should include:

- Satisfaction levels and supporting reasoning
- Suggestions for improvements to programs
- Suggestions for new programs

### **Objective 6.2: Develop overall program evaluation criteria and process, and implement the process annually.**

Successful programs come from continuous creative and innovative thinking. The Department should create a process that evaluates the success of current program offerings and criteria to determine if new program ideas should be instituted or if changes should be made to current programs.

### *Strategies*

- Using historical participation levels to determine program popularity and participant feedback can be helpful in deciding if programs should be continued. In addition, utilizing citizen surveys and participant feedback, and researching trends in Parks and Recreation programming are useful tools in determining future program needs and desires. Sources for trends information include:
  - State Parks and Recreation Associations and Conferences
  - National Recreation and Parks Association
  - National Sporting Goods Association
  - International Health, Racquet & Sports Association
  - Parks and Recreation Trade Publications
- Using pre-determined criteria and a process, annually evaluate all current programs to determine if they should be continued, changed (market segment focus, time/day offered, etc.) or discontinued.
- A few simple questions should be asked about each program that may include:
  - Is participation decreasing? If participation is decreasing, are there any steps to take such as increased marketing, change of time, format or instructor? If not, it may be time to discontinue the program
  - Is there information from participant feedback to improve the program?
  - Are cost recovery goals being met? If not, can fees be realistically increased?
  - Is there another provider of the program that is more suitable to offer it? If yes, the Town could provide referrals instead of the program
  - Is this program taking up facility space that could be used for expansion of more popular programs or new programs in demand by the community?

**Objective 6.3: Implement new programs based on research and feedback.** New trends may drive different needs. It is very easy to focus on programs that have worked for a number of years, especially if they are still drawing enough interested participants to justify the program's continuation. Starting new programs based on community demand and/or trends can be risky due to the inability to predict their success. If the program interest

seems great, such as those in the citizen survey, then the programs should be expanded. Engaging all who are associated with a new program, both directly and indirectly, in the decision making process will help ensure a quality experience for the customer.

**Strategies**

The following criteria should be examined when developing new programs:

- **Need:** outgrowth of a current popular program, or enough demonstrated demand to successfully support a minimal start (one class for instance)
- **Budget:** accounting for all costs and anticipated (conservative) revenues should meet cost recovery target established by Department
- **Location:** available and within budget
- **Instructor:** available and within budget
- **Materials and supplies:** available and within budget
- **Marketing effort:** adequate and timely opportunity to reach intended market, within budget (either existing marketing budget or as part of new program budget)

**Table 28: Goal Six Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL SIX SUMMARY: Recreation Program Expansion</b>			
<b>Objective 6.1:</b> Develop a Standard Practice for Customer Program Feedback	Staff	Staff Time	Short term
<b>Objective 6.2:</b> Develop Program Evaluation Criteria and Process and Implement Annually	Staff	Staff Time	Mid-term
<b>Objective 6.3:</b> Implement New Programs (based on research and feedback)	Staff	Staff Time	Short-term

**GOAL SEVEN: PLAN FOR THE CONTINUED IMPROVEMENT AND MAINTENANCE OF LYONS’ EXISTING PARKS**

Lyons is scheduled to meet full build out in just a few years. The likelihood of adding additional park land to the system is minimal. An exception to this is the development of Bohn Park and an additional 10-12 acres south of Bohn Park which the Town has an option to buy from the County within 8 years (until 2014). Outside of the Bohn Park Master Plan, the emphasis should be on improving (and maintaining at an acceptable level) Lyons’ existing parks.

**Objective 7.1: Update parks over time to reflect changing community needs.**

When updating or replacing equipment in parks, consider replacing the equipment with new components which might better serve the needs of the community. For example, a sandbox might be replaced with new modular play equipment.

**Objective 7.2: Continue to provide and develop adequate facilities and programming to address the needs of Lyons youth.**

**Objective 7.3: Replace equipment as it becomes old or outdated with high quality equipment which will be easy to maintain and have a long lifespan.**

**Objective 7.4: Develop a list of approved standards for trash can, bench, and other furnishings.**

**Table 29: Goal Seven Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL SEVEN SUMMARY: PLAN FOR CONTINUED IMPROVEMENTS</b>			
<b>Objective 7.1:</b> Update parks over time to reflect changing community needs	Staff	Unknown	Long-term
<b>Objective 7.2:</b> Continue to provide and develop adequate facilities and programming to address the needs of Lyon’s youth	Staff	Staff Time, Parks Commission, Partnering Organizations	Ongoing
<b>Objective 7.3:</b> Replace equipment as it becomes old or outdated with high quality equipment	Staff	Unknown	Ongoing
<b>Objective 7.4:</b> Develop a list of standards for trash can, bench and other furnishings	Staff	Staff Time	Short-term

**GOAL EIGHT: DEVELOP TRAIL SYSTEM.**

Currently, Lyons has one trail (located along the river) and one loop walk (located in Meadow Park). This limited trail system serves the community well due to Lyons’ small size and proximity to regional trail systems. Lyons should continue to pursue opportunities to link Town trails in a thoughtful way to the regional systems mentioned earlier (i.e. Heil, Hall, Rabbit Mountain, St. Vrain Greenway, Boulder Feeder Canal, Steamboat Mountain, Front Range Trail, etc.) and to expand its own system via the creation of loop walks in existing Town-owned parks and open spaces (where appropriate) and new parks and open

spaces (if acquired). Linking parks and surrounding trails that attract out-of-town visitors with downtown businesses via strong pedestrian corridors, should be a focus.

**Objective 8.1: Continue to pursue options to make connections to regional trails outside the Town of Lyons.**

*Strategies*

- Implement the Bohn Park Master Plan, which contemplates locating a parking area for the Heil Ranch Open Space in the vicinity of the park.

**Objective 8.2: Develop 4<sup>th</sup> Avenue as a pedestrian corridor linking Downtown to Bohn Park.**

Developing a clearly identified pedestrian corridor to Bohn Park will encourage visitors to park downtown and visit local businesses. Such a measure may mitigate the need to provide additional parking areas within the park itself and will also provide a safe pedestrian corridor to visitors who utilize Bohn Park for parking during special events.

*Strategies*

- Study the feasibility of building a sidewalk and/or adding a striped bike lane to 4<sup>th</sup> Avenue.
- Add signage in both directions which clearly identifies where the pedestrian corridor leads.
- Add comfort and convenience features such as seating and security lighting to the corridor.
- Consider adding opportunities to view public art along the corridor.

**Objective 8.3: Look for opportunities to add additional loop walks to existing parks.**

The Bohn Park Master Plan (*Appendix M*) includes two new loop walks and may include a trail connecting to the Heil Valley Ranch Open Space (owned by Boulder County).

**Table 30: Goal Eight Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL EIGHT SUMMARY: DEVELOP TRAIL SYSTEM</b>			
<b>Objective 8.1:</b> Continue to pursue options to make connections to regional trails outside of the town of Lyons	Staff/Planning	Staff Time	Ongoing
<b>Objective 8.2:</b> Develop 4 <sup>th</sup> Street as a pedestrian corridor linking downtown to Bohn Park	Staff/Planning	Staff Time, Town Trustees, Planning Costs: TBD	Long-term
<b>Objective 8.3:</b> Look for opportunities to add additional loop walks to existing parks	Staff/Consultant	Staff Time, Costs: TBD	Mid-term

## GOAL NINE: IMPLEMENT BOHN PARK MASTER PLAN

A Master Plan for Bohn Park has been developed in conjunction with this project. This plan reflects the broad needs of the Lyons community as reflected in the public process described earlier in this report. Special consideration was given to the recreation needs of Lyons' youth as well as a strong community desire to retain as much open space within the park as possible.

The plan is conceptual in nature and is intended to identify the uses of Bohn Park as set forth by the public process and the general configuration of those uses. Because detailed studies, such as a land survey of the site, soils and geotechnical studies, environmental studies, and final design documents have not been initiated at this time, it is possible that the final configuration will vary somewhat from this plan. The plan is intended to guide and lead towards those next steps. It is a response to the complex and diverse needs of the citizens of Lyons as they exist today, but these things change and evolve over time. Because implementation may take a number of years to complete, it is possible that the plan will evolve as it is implemented.

The plan includes 16 acres of undeveloped and un-programmed open space, 6 acres of which can be used for festival parking and Town-held special events such as Lyons Outdoor Games Events and Good Old Days events (current identified needs and uses of the park's open space). The remaining 10 acres of open space is on the south end of the park adjacent to the Lyons Middle/Senior High School. This space could be utilized for additional loop trails and an off-leash area for dogs, once applicable ordinances are passed and a visible barrier is installed on the southern end. Proper signage would also need to be installed. This area could be developed in conjunction with the previously proposed and approved fenced dog park site off of Highway 36/66 (which has been discussed throughout the process for this plan) to ensure that the community's needs are fully met. It is important to stress that the location of the dog park is still under consideration and the location depicted on the plan represents one possible location.

See **Appendix M** for the **Approved Master Plan for Bohn Park**.

On February 25, 2008 a **Draft Conceptual Master Plan for Bohn Park** was put to a vote and approved by the Lyons Board of Trustees.

The following is a list of the contingencies attached to the acceptance of this plan by the Lyons Board of Trustees:

- Investigate the possibility of horse trailer access from Red Gulch and other access areas.
- Pursue dog access for hikers to Heil Ranch Open Space.
- Remove RV Camping Area from the Draft Conceptual Master Plan for Bohn Park and investigate and explore the possibility of expanding R.V. Camping in Meadow Park.
- Provide a suitable dog area with no liability, possibly a fenced in area in Bohn Park or with water access.

With these contingencies in mind, the **Draft Conceptual Master Plan for Bohn Park** was refined. The following is a description of the **Approved Master Plan for Bohn Park** (*Appendix M*).

#### ***Description of Approved Master Plan for Bohn Park***

This plan retains the existing picnic area along the river, playground, restroom building, arts and crafts building, multi-purpose field, and larger of the two existing ballfields. It provides an additional two ballfields (one of which incorporates a multi-use field) south of the remaining existing field. The two new ballfields will not be lighted for night use. Together, these three fields will not only serve local youth leagues, but also allow adult recreational summer leagues and provide for tournament use. The smaller existing field (also known as Vasquez Field) would be replaced by a new in-ground skate park and additional parking. In honor of the Vasquez family and their contribution to Lyons, one of the new fields will be named Vasquez Field.

The park would have four unpaved parking areas. (See *Appendix L* for an explanation and analysis of parking needs at Bohn Park). South of the new skate park, an unpaved parking area with approximately 70 spaces would require non residents to pay a fee while residents would be issued a pass to park for free. A second unpaved parking area would provide approximately 60 spaces and can be utilized during scheduled games.

It is important to note that during the process it was clear that special attention should be paid to the river corridor and at the time of construction it may be possible to shift a few of the spaces from the proposed 70 space lot to the proposed 60 space lot to ensure that ample space is made to provide a buffer along the river corridor to the north of the proposed 70-space lot. A gate located above the entrance to this parking area would control the ability of visitors to enter and utilize the lot. The third unpaved parking area would provide approximately 20 spaces and is located to the south of the new ballfields in proximity to two new tennis courts. This parking lot would also serve visitors utilizing the new sand volleyball court (which may also be utilized as an ice rink in the winter months) and two new multi-use courts. It is important to note that it is possible that during the construction phase the volleyball, tennis, and multi-use courts could be shifted and moved north of the proposed new ballfield, which incorporates a multi-purpose field to fit better with the active recreational activities centered in this area. Below this area an unpaved road extends to the new community garden. The fourth unpaved parking area is located adjacent to the garden, providing four to five parking spaces for this amenity. Proper directional and regulatory signage will be placed within the park and along surrounding roadways to direct traffic safely and efficiently to and within Bohn Park.

Other amenities depicted on the plan include a zero-depth spray feature located next to the existing playground, additional picnic areas with covered shelters, a new concession/shelter building, two unpaved loop walks, a disc golf course, a small playground and picnic shelter adjacent to the existing multi-use field, a trailhead connection to Heil Valley Ranch Open Space, and landscaping intended to screen and beautify the park. During the master planning process, the recommended community garden and dirt jump bike park have been

approved and constructed. The park’s new landscaping will honor the native plant communities of the area and will increase the amount of wildlife habitat currently provided in the park.

***Heil Ranch Trailhead***

The agreement made between the Town and Boulder County calls for the parties to work in good faith to locate a parking lot and trailhead for access to Heil Ranch in the vicinity of Bohn Park. Various alternative sites for the trailhead parking are continuing to be reviewed at this time. The Town intends to partner with the County to ensure that resources are utilized to the fullest and that the best possible user experience is achieved for all visitors. Because of its proximity to the Heil Ranch, Bohn Park will be impacted regardless of where the final parking is located.

***Construction Costs and Phasing for Bohn Park***

No money is allocated at this time for this project. Phasing for the Bohn Park Master Plan should evolve as funds and opportunities for partnerships become available. In general, the amenities should be phased to serve the broadest base of citizens possible, to respect the current natural environment of the park, and to assure the sustainable and efficient utilization of every resource and dollar. Equal priority should be given to those things that can be accomplished through partnerships, such as the features that Boulder County has offered to provide as part of the proposed trailhead. Another priority should be on making any needed improvements to the park which will lower operational costs, such as repairing and updating the irrigation system.

The suggested phasing plan recommends that priority items listed above be completed as soon as possible, within the next five years if funding can be made available. This phase would include removing the existing Vasquez Field and rebuilding it to the southwest as a combined ballfield/multi-use field. This would allow the parking lots on the northern end to be constructed, along with a new entry roundabout. This phase would also include the skatepark. Figure 7 shows a breakdown of estimated costs for this phase. The estimate assumes that certain elements would be provided by Boulder County and are not be a part of the cost for this phase. Actual negotiations with the County have not been completed, so these assumptions may not match the final agreements between Lyons and Boulder County.

**Table 31: Phase I Cost Estimate for Bohn Park**

ITEM	QUANTITY	UNIT	UNIT COST	TOTAL COST
<b>Demolition and Site Prep</b>				
REMOVE EXISTING VASQUEZ FIELD	1	L.S.	\$1,000.00	\$1,000.00
REMOVE EXISTING MULTI-USE COURT	1	S.F.	\$1,000.00	\$1,000.00
GENERAL DEMO	1	L.S.	\$7,500.00	\$7,500.00
EARTHWORK	1	L.S.	\$50,000.00	\$50,000.00
			<b>Subtotal</b>	<b>\$59,500.00</b>

**Parking and Access**

ACCESS ENTRY/ROUNDBOUT	10,000	S.F.	\$1.20	\$12,000.00
TRAFFIC CONTROL GATE	1	L.S.	\$2,000.00	\$2,000.00
GRAVEL PARKING LOT - 70 SPACES	40,000	S.F.	\$0.60	\$24,000.00
NEW CONCRETE FLATWORK	13,000	S.F.	\$4.50	\$58,500.00
DRAINAGE FEATURES	1	L.S.	\$25,000.00	\$25,000.00
			<b>Subtotal</b>	<b>\$121,500.00</b>

**Ballfield (300' outfield) W/ Multi-use Field**

SOFTBALL BACKSTOP	1	EACH	\$8,000.00	\$8,000.00
INFIELD MIX	11,350	S.F.	\$1.00	\$11,350.00
DUGOUT FENCES, BENCHES & ROOFS	1	L.S.	\$20,000.00	\$20,000.00
BLEACHERS	2	EA.	\$3,500.00	\$7,000.00
FOUL POLES	1	SET	\$2,200.00	\$2,200.00
BASE ANCHORS	1	SET	\$400.00	\$400.00
HOME PLATE & PITCHERS RUBBER	1	SET	\$750.00	\$750.00
6' CHAIN LINK FENCING	400	L.F.	\$18.00	\$7,200.00
MOW BAND FOR FENCING	400	L.F.	\$13.00	\$5,200.00
GATE - 8'x4'w	2	EA.	\$350.00	\$700.00
			<b>Subtotal</b>	<b>\$62,800.00</b>

**Landscape & Irrigation**

DECIDUOUS TREE	50	EA.	\$400.00	\$20,000.00
EVERGREEN TREE	25	EA.	\$450.00	\$11,250.00
FINE GRADING	150000	S.F.	\$0.05	\$7,500.00
NATIVE SEED AND SOIL PREP	25000	S.F.	\$0.20	\$5,000.00
IRRIGATION	150000	S.F.	\$0.75	\$112,500.00
SOD AND SOIL PREP	150000	S.F.	\$0.75	\$112,500.00
			<b>Subtotal</b>	<b>\$268,750.00</b>

**Miscellaneous**

Restroom Building	1	L.S.	By County	\$0.00
SHELTER/CONCESSION STRUCTURE	1	L.S.	\$120,000.00	\$120,000.00
SKATE PARK	1	L.S.	\$400,000.00	\$400,000.00
TRAIL CONNECTION BY COUNTY TO O.S.	1	L.S.	\$0.00	\$0.00
PARK SIGNS	1	L.S.	\$5,000.00	\$5,000.00
TRASH RECEPTACLES	8	E.A.	\$800.00	\$6,400.00
BENCHES	6	E.A.	\$800.00	\$4,800.00
			<b>Subtotal</b>	<b>\$536,200.00</b>

<b>TOTAL OF ABOVE SUBTOTALS</b>				<b>\$1,048,750</b>
Bonding & Mobilization 8%				\$83,900
Design & Engineering 12%				\$125,850
Project Contingency 20%				\$209,750

<b>Total in 2008 Dollars</b>	<b>TOTAL</b>	<b>\$1,468,250</b>
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Phase I could occur over a multi-year period. The initial step would be fundraising, including grant applications. The Town has about \$400,000 in current funds that could be applied towards this project. If used as matching funds, they could generate up to \$800,000 of available funding for the park, leaving \$668,250 to be raised from other sources. If spread over 5 years, this would equate to \$133,650 per year in additional funds needed.

The Town currently generates approximately \$400,000 per year for parks and recreation from its traditional funding sources. Any portion of those funds that can be dedicated to this project would reduce the amounts to be generated from other sources, such as general funds, bonds, etc. A new (additional) 1% sales tax has been discussed during this process. If pursued and approved, a portion of the funds generated by the sales tax could also be applied to this project. Whenever possible, available funds and in-kind services should be leveraged as matches for grants to increase the value of those funds.

Phase II would consist of the remaining elements in the park. This includes an additional ball field, play courts, a disc golf course, picnic shelters, and additional landscape improvements. Figure 8 shows the estimated cost of this phase in 2008 dollars.

**Table 32: Phase II Cost Estimate for Bohn Park**

ITEM	QUANTITY	UNIT	UNIT COST	TOTAL COST
<b>Play Features</b>				
ZERO DEPTH SPRAY FEATURE	1	L.S.	\$120,000.00	\$120,000.00
SAND VOLLEYBALL	2	EA	\$12,000.00	\$24,000.00
MULTI-USE PLAY COURTS	2	EA	\$50,000.00	\$100,000.00
			<b>Subtotal</b>	<b>\$244,000.00</b>
<b>Tennis Courts (Two Total)</b>				
POST TENSION CONCRETE	14,400	S.F.	\$5.00	\$72,000.00
TENNIS COURT SURFACING	2	EA.	\$5,000.00	\$10,000.00
MOW BAND @ FENCE	480	L.F.	\$18.00	\$8,640.00
CHAIN LINK FENCE - 10' HT	480	L.F.	\$40.00	\$19,200.00
GATE - 4' WIDTH	2	EA.	\$800.00	\$1,600.00
TENNIS POST & NET	2	SET	\$1,200.00	\$2,400.00
WIND SCREEN	480	L.F.	\$10.00	\$4,800.00
			<b>Subtotal</b>	<b>\$118,640.00</b>
<b>Ballfield (300' outfield)</b>				
SOFTBALL BACKSTOP	1	EA.	\$8,000.00	\$8,000.00
INFIELD MIX	11,350	S.F.	\$1.00	\$11,350.00
DUGOUT FENCES, BENCHES & ROOFS	1	L.S.	\$20,000.00	\$20,000.00
BLEACHERS	2	EA.	\$3,500.00	\$7,000.00
FOUL POLES	1	SET	\$2,200.00	\$2,200.00

BASE ANCHORS	1	SET	\$400.00	\$400.00
HOME PLATE & PITCHERS RUBBER	1	SET	\$750.00	\$750.00
6' CHAIN LINK FENCING	1,200	L.F.	\$18.00	\$21,600.00
MOW BAND FOR FENCING	1,200	L.F.	\$13.00	\$15,600.00
GATE - 8'hx4'w	2	EA.	\$350.00	\$700.00

**Subtotal      \$87,600.00**

**Landscape & Irrigation**

DECIDUOUS TREE	50	EA.	\$450.00	\$22,500.00
EVERGREEN TREE	25	EA.	\$450.00	\$11,250.00
FINE GRADING	20,000	S.F.	\$0.05	\$1,000.00
NATIVE SEED AND SOIL PREP	250,000	S.F.	\$0.20	\$50,000.00
PLANTING BEDS WITH IRRIGATION	5,000	S.F.	\$6.00	\$30,000.00

**Subtotal      \$114,750.00**

**Miscellaneous**

TRAIL-SOFT SURFACE (6' width)	30,000	S.F.	\$0.90	\$27,000.00
DISC GOLF	1	ALLOW	\$30,000.00	\$30,000.00
PICNIC SHELTER	8	EA.	\$35,000.00	\$280,000.00
TRASH RECEPTACLES	12	EA.	\$800.00	\$9,600.00
BENCHES	15	EA.	\$800.00	\$12,000.00
SMALL PLAYGROUND	1	L.S.	\$80,000.00	\$80,000.00
GRAVEL ACCESS ROAD	30,000	S.F.	\$0.60	\$18,000.00
GRAVEL PARKING LOTS	30,000	S.F.	\$0.60	\$18,000.00
TRAFFIC CONTROL GATE	1	L.S.	\$2,000.00	\$2,000.00
PARK SIGNS	1	L.S.	\$5,000.00	\$5,000.00

**Subtotal      \$481,600.00**

<b>TOTAL OF ABOVE SUBTOTALS</b>				<b>\$1,046,590</b>
Bonding & Mobilization 8%				\$83,727
Design & Engineering 12%				\$125,591
Project Contingency 20%				\$209,318

<b>Total in 2008 Dollars</b>	<b>TOTAL</b>	<b>\$1,465,226</b>
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The costs shown for both phases should be used only for budgeting purposes. The final configuration of features is likely to vary as detailed design of the park proceeds, and the cost for each feature may change as its design is developed. The total estimated cost for both phases in 2008 dollars is \$2,933,476. Assuming that Phase I is not built for another 5 years and that inflation during that time is 5% per year, the cost of Phase I rises from the \$1,468,250 figure shown above to \$1,873,900. Similarly, assuming that Phase II is built in 10 years, the inflation-adjusted cost rises from \$1,465,226 to \$2,386,698. The total of both phases after adjusting for inflation is \$4,260,599.

**Bohn Park Maintenance and Operations Expenditures** – Using modified National Recreation and Park Association Maintenance Standards and practices used by the City of Brighton, Colorado, projected Bohn Park Maintenance expenditures are based on the following levels of service:

**Level #1**

Considered the highest level of service, these properties have high visibility and high community importance. The level of service will have highly groomed turf areas including mowing, multiple fertilization each year, weed control, pest control, aeration and top dressing. Shrub beds will be weed-free, annual plantings will change seasonally, and native plantings will be free of invasive species. Trees will be pruned annually. Site furnishings and signage will be in excellent working and aesthetic condition. The property will have trash removed daily and restroom cleaning at least daily regardless of visitation rates. Snow removal for sidewalks, trails and parking lots with any accumulation will be a top priority.

**Level #2**

Considered to have a high level of maintenance, these areas are associated with development that has a high intensity of use, but not the visibility of Level #1 properties. The maintenance will include most aspects of Level 1 but with less frequency, depending on visitation rates.

**Level #3**

This is the lowest level of maintenance. These areas include undeveloped park lands, open space, trail corridors and railroad-right-of-way. The areas will include native grasses with limited amenities. Maintenance will include mowing as needed or twice per season, cleaning trails after mowing as applicable, weed control as needed and trash control as needed.

*Table 33* identifies a maintenance cost per acre by level of service described above for Bohn Park.

**Table 33: Projected Maintenance Expenditure for Bohn Park**

	<b>Acreage</b>	<b>Level 1</b>	<b>Level 2</b>	<b>Level 3</b>
<b>Suggested Annual Expenditures Per Acre</b>		<b>\$4,500 to \$5,500</b>	<b>\$3,500 to \$4,000</b>	<b>\$500 to \$1,000</b>
<b>Properties</b>				
<b>North End of Park:</b> <i>Includes Community Green, Zero Depth Water Feature, Community Garden, Playground, Skate Park, Sport courts, Tennis courts, and Sand Volleyball, Ballfields and Parking lots</i>	23.00	16	7	
<b>South End/Open Space</b>	18			18
<b>South End of Park (Western</b>	1.5		1.5	X

<b>Edge): Trail Corridor</b>				
<b>Total Acreage</b>	<b>42.5</b>	<b>16</b>	<b>8.5</b>	<b>18</b>
Total Anticipated Costs Levels 1, 2 & 3	<b>\$110,750</b> <b>to</b> <b>\$140,000</b>	\$72,000 to \$88,000	\$29,750 to \$34,000	\$9,000 to \$18,000

**Bohn Park Revenues** – Revenues for Bohn Park will be primarily generated by two sources, ball field rentals and parking fees.

**Ball Fields Rental Revenue** – At this time the Town of Lyons charges minimal fees for the use of its athletic fields. With the proposed relocation and resizing of the current Vasquez ballfield the Town will have the opportunity to host youth and adult softball tournaments. The extent to which the Town wishes to promote and market Town ballfields as a way to bring in local, regional and state tournaments has not been determined. Further studies need to be undertaken to determine the overall revenue potential the new ballfields could generate should the Town choose to maximize this opportunity.

Potential revenues for two ballfields are shown below. (Note: For larger tournaments it is anticipated that school ballfields would be utilized)

# of Days	# of Teams	Field Cost Per Day/ Per Team	Total Revenue Per Event	Annual Revenues 4 Events
2	20	\$50	\$2,000	\$8,000
2	20	\$100	\$4,000	\$16,000
2	20	\$150	\$6,000	\$24,000

**Parking Revenue** – Currently the Bohn Park Master Plan has 60 parking spaces that will be designated as fee-based parking for non-residents of Lyons. Potential parking revenues are shown below.

# of Days 4/15 to 10/1	# of Parking Spaces	Total Parking Days	Total Camping Days @ 50% Capacity	Cost Per Parking Space	Total Revenues @ 50% Capacity
175	60	10,500	5,250	\$5	\$26,250

**Other Revenue Opportunities**

At this time current Town of Lyons recreation programming and special events are operating at a cost recovery well above 100%. Additional revenues could be generated for Bohn Park with the creation of new recreation and special events that are directly tied to the park amenities. Programs and events could include:

- Skateboarding competitions

- Tennis lessons and camps
- 3 on 3 basketball tournaments
- Sand volleyball tournaments

**Bohn Park - Cost Recovery**

Projected cost recovery for Bohn Park is detailed below.

Expense/Revenues	2008 Dollars
Maintenance Expenditures Median Projection	\$125,675
Revenues	
Softball @ \$100/Team	\$16,000
Parking @ 50% Capacity	\$25,250
<b>Profit/ (Loss)</b>	<b>(\$84,425)</b>
<b>Cost Recovery</b>	<b>33%</b>

**Table 34: Goal Nine Summary**

ACTION	RESPONSIBILITY	CIP/FUNDING	TIMING
<b>GOAL NINE:</b>			
Implement Bohn Park Master Plan	Staff	\$500,000 to \$5,000,000	(Ongoing) Long-term

## APPENDIX

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*Appendix A –Focus Group Questions and Responses*

*Appendix B- Survey Detail*

*Appendix C – Public Workshop Results Matrix*

*Appendix D – Cost Recovery Pyramid Methodology*

*Appendix E – GRASP® Scoring Explanation*

*Appendix F – Table A: Inventory & Scoring Spreadsheets*

*Appendix G- GRASP® Perspectives and Maps*

*Appendix H – Sample Mission and Vision Statements*

*Appendix I – Sample Partnership Policy*

*Appendix J – Sample Sponsorship Policy*

*Appendix K – Sample Financial Assistance Policy*

*Appendix L – Bohn Park Parking and Traffic Analysis*

*Appendix M- Bohn Park Master Plan*

*Appendix N – Bohn Park Environmental Analysis*

*Appendix O – Alternative Funding Methods*

*Appendix P – Park and Trail Signage*

## APPENDIX A- FOCUS GROUP QUESTIONS AND RESPONSES

### 1) How long have you been a resident of Lyons?

\_\_\_4,5\_\_ <5 years

\_\_\_2,1\_\_ 5-9 years

\_\_\_0,4\_\_ 10-19 years

\_\_\_0,3\_\_ 20+ years

\_\_\_1,1\_\_ Not a resident but use programs

\_\_\_1,1\_\_ Not a resident but use facilities

### 2) What are the strengths of the Department that should be continued over the next several years?

#### 2:00 SESSION

- Working with Dave great – always available and responsive. Cares about parks and kids.
- Taking advantage of the river is good – town has done a great job of incorporating it to make it available to the community.
- Parks are beautiful, especially because they have the river.
- People come from Boulder, Lafayette, Longmont to use the parks.
- Great place to walk along the river and to play (mix of active and passive recreation).
- Sports teams love to come to Lyons to play. Next weeks tournament will draw from Wyoming, Colo Springs, Sterling, etc.
- Good Old Days creates a great community feeling, Kayaking Tournament, etc. brings out the community and builds community.
- Bringing in people from out of town is good revenue source.
- Dog-friendly environment is good.
- The bluegrass festival is special.
- Ability to walk to Rocky Grass and Folks Festival is great.
- Park host feels that there is overuse of the parks on weekends, with visitors from Denver, etc., but it is good to see the park being used.
- Bohn park gets 200 -500 people many weekends. (Regional draw.)
- Art in the park is great, especially the art that uses the native stone and reflects the environment.
- Camping is a strength – it brings in economic development.
- The natural beauty of Lyons is a strength.
- Relative lack of traffic is good.
- There are activities for people of all ages.
- The playgrounds in Meadow and Bohn Park are sized appropriately for smaller children as well as larger ones.
- The creek in Bohn Park is a safe alternative to the river. Tubing and kayaking are great activities.
- The connectivity of trails and ability to take long trails is good.
- Bohn park is well-maintained and the park hosts are a strength.

- Community helps with dog cleanup, which is good community involvement. Community cleanup a couple of weeks ago was successful.
- Chamber of Commerce website a strength.
- Dave recently negotiated an agreement with the schools to use for youth programming.
- Fees for adult programming in schools are prohibitive.
- Outdoor yoga class by the river in Bohn Park is good.
- Staff is doing good job of working with partnerships.

#### **7:00 SESSION**

- New playground is great (at Bohn Park)
- Play structure is good at meadow park
- Natural beauty
- Kayak course is good
- Small community - not patrol
- Park is well maintained
- Volunteers maintain flower parks
- Softball fields are well used
- Camp ground hosts are helpful
- Can take dog to river and not worry about it
- Nice open space
- Swimming hole
- Trail system gets you where you need to go
- Can ride a horse in Bohn Park
- Multiple access to Bohn Park
- Geology of area
- Raptors along the river
- Amount of space in Bohn park allows for many uses
- Community meeting spaces

#### **3) Conversely, what are the major weaknesses that need to be addressed through the Master Plan?**

#### **2:00 SESSION**

- Parking during festivals and events.
- Water treatment plant across from Vasquez Field smells bad.
- This would be a good area for parking or other thing where people don't spend a lot of time.
- Lack of a recreation coordinator makes scheduling difficult.
- Better concessions, restrooms, etc. would be good.
- Lack of a changing facility for the kayakers is a weakness.
- Lack of indoor facilities - indoor meeting rooms, exercise facilities, etc. is a real drawback.
- Lack of an indoor swimming pool.
- Classes in exercise, children's play, aerobics, yoga, etc. would be good.
- Interpretation of the environment, etc. could be better.

- Website could be better, let people know what's out there.
- Need better coordination with the schools to disseminate information.
- Bohn Park needs more picnic tables, but avoid creating overuse or crowding.
- Challenge for location of the trailhead is a current weakness.

#### 7:00 SESSION

- High usage on weekends (Meadow Park, Bohn Park)
  - People have discovered
  - Large amount of people in a small space
  - Large Latino community use
- Dogs – safety issues
- Parking is an issue
- No non resident rates
- Litter at Bohn Park weekends and at lunch time
- Lack of information about trails
- Lack of dog areas in north
- Lack of structured programming
- What is the mission of the department
- Lots of park area and a small staff

#### 4) What opportunities does the Department have to improve its facilities and services over the next 5-10 years?

#### 2:00 SESSION

- additional programs or activities
- improvements needed in existing parks or facilities?  
Trail connection to High School could be better identified with signage, etc.  
Town intends to put interpretive and directional signage but staff and financial resources are causing this to be slow. Camping in Bohn Park would be a revenue opportunity. Need more fields (4-plex diamonds and multiuse) – could be a revenue source for the town. Need to determine how people are willing to pay for new facilities. A water park might be a revenue generator. Need new skate park that is less maintenance intensive. More efficient irrigation systems in parks for sustainability. More accessible drinking water in the parks would be good.
- portions of the community that are underserved?
- new parks or recreation facilities? Need things to encourage people to stop in Lyons on their way through. A community garden, farmers market, etc. Good athletic fields to serve both residents and visitors, other youth-oriented facilities.
- programs or facilities currently available that should be eliminated?
- key partners and stakeholders?
- locations for trails and connectivity?

#### 7:00 SESSION

- more trails – east side of town, north loop trails, Heil Ranch
- Need tennis court
- Dirt jump park –

- Preserve semi wild mountain space – Bohn Park
- Bring people into town to spend money
- Better signage in Town to rec facilities
- Be a model for other town that many types to coexist
- User fee or not for entry in parks i.e. horse, dog, bike, cars, hike.
- Better communication on how to get access i.e. parks passes
- Need outdoor basketball
- Activities for teens
- Moving the skate park

5) **Bohn Park contains 35 acres of the Town’s last developable park land. This Plan’s purpose is to identify the needs of the community and to establish recommendations for this land that balance those needs with the Town’s resources. What recreation activities and/or features would you most like to see in Bohn Park?**

#### 2:00 SESSION

- More green space along the river.
- More of what’s already there.
- Better use of the space along the river by building new 4-plex fields and removing existing ones.
- Don’t sacrifice passive green space for active uses.
- Parking and access are the two main issues to be addressed.
- Impacts to residents need to be addressed as use of the park expands.
- Parking use of Bohn Park is a major revenue source and needs to continue.
- Equestrian/rodeo/event facility would generate revenue.
- Dog shows are another revenue idea.
- Dog park. Dog off-leash area. Currently a legal glitch makes all of Bohn Park a dog-off-leash park.
- Bohn Park is a connection route for pedestrians, kids, etc. to get around town.

#### 7:00 SESSION

- Bigger parking lot
- Take more advantage of river front
- More in town parking
- Open space minus parking lots
- Playgrounds
- Basketball courts
- Tennis court
- More baseball fields to hold more tournaments 4-plex to replace current fields
  - Would free up fields (space) for other uses
- Land used for a variety of ages and uses
- Flexibility

6) **Based on the Proposed Covenants, Conditions, and Restrictions on Former Olson Property between the Town of Lyons and Boulder County, the Town will identify**

**a trailhead location within Bohn Park to link Lyons with Heil Valley Ranch Open Space. What do you think is the best possible route and trailhead location within the Park?**

**2:00 SESSION**

- Trailhead parking is a big issue for neighbors. Needs to be designed to address this.
- Consider options through the school.
- Access near the bridge is preferred.
- 30 cars and five horse trailers is the County's concept for the parking lot.
- Markel does not want access through its development.
- County will fund a full service restroom in the park for the trailhead.

**7:00 SESSION**

- No reason to give up any of Bohn Park for trail head
- Smaller parking lot
- Trail head that doesn't allow dogs shouldn't be in a place where dogs are allowed
- More trails in town that go to trail head
- Red Gulch
- Least Impact to Bohn Park

**7) Lyons' City Council has established that a dog park is going to be built within the Lyons Valley River Park. The design of this park will largely be based on a public input process. What recreation components do you think are most important to be included in the future dog park?**

**2:00 SESSION**

- Dogs. Water.
- Fencing to keep dogs off of adjacent properties.
- Long enough to throw balls and play fetch.
- Need small dog area, split the facility for recovery of areas due to use.

**7:00 SESSION**

- Use this park as trail head for Heil valley ranch open space trail
- Water features
- Fenced - this is a negative also
- Shade shelter
- Area to throw balls
- Centrally located - people won't go there

**8) Are there any sensitive issues or potential barriers that we should be aware of that could impact the success of the Town's planning efforts?**

**2:00 SESSION**

- NIMBY Syndrome. Sharing the parks with out of town people and crowding out residents is an issue with some people.

- Dogs.
- Possible formation of a District.
- Giving up Bohn Park to the county as a trailhead could be an issue.

#### **7:00 SESSION**

- A good part of the year that parks are used by out of towners on weekends
- Development of Bohn – some people would like to see it left alone
- Trail head location
- Using Lyons as a place to go somewhere else
- Are these conversations going to be heard by town council
- Dog Park – How dogs and their owners fit into plan

#### **9) During the next ten years, what are the top priorities for Parks and Recreation in Lyons?**

#### **2:00 SESSION**

- Maintain facilities for youth sports here close by so people don't have to go out of town, and to keep kids involved positive activities.
- Provide a larger pavilion in Bohn Park.
- Resolve the trailhead issue.
- Funding – parks doesn't get to keep all the money it generates.

#### **7:00 SESSION**

- Resources to maintain and build new facilities
- Staffing
- What would be used by the people of Lyons

#### **Concerns**

- Phone survey won't reach everybody because people won't answer phone

The Key Findings are shown here. Contact the Lyons Parks Department or Lyons Town Hall for a Full Copy of the Survey Report.



# PARKS AND RECREATION SURVEY

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TOWN OF LYONS, COLORADO

Prepared by:

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## 1. INTRODUCTION

### A. BACKGROUND

In May of 2007, the Town of Lyons retained Design Concepts to prepare a parks master plan. As part of that plan, Design Concepts and the Town retained Corona Research to conduct a public opinion survey of Town residents to learn their opinions and preferences regarding the Town's parks and recreation amenities and facilities. Of particular interest was the future of Bohn Park and the location of a trailhead for Boulder County. Also of interest was Town residents' opinions and usage of the current park system. This report documents the findings of the survey.

### B. METHODOLOGY

The survey was designed through collaboration between Corona Research staff, Town staff, the Bohn Park Master Plan Committee (made up of community members), and members of the public who attended Committee meetings. A copy of the survey instrument is presented in Appendix II to this report.

All surveys were conducted by mail, using a listed sample of addresses in Lyons, CO. The survey target was residents of the town.

In total, 1,043 surveys were mailed. However, because towns with Lyons mailing addresses can also exist outside the town boundaries, not all of the 1,043 surveys were sent to people who were eligible for the survey. It is not possible to differentiate between residents and nearby non-residents, so the first question of the survey informed non-residents that it was not necessary for them to complete the survey.

A total of 353 surveys of town residents were returned and analyzed.<sup>1</sup> This represents a very high response rate of more than 35.7 percent, though exact response rates cannot be calculated since the number of surveys that were actually received by town residents is not known. This number of responses equates to a very strong survey statistically with a margin of error of no more than 3.6 percent with a 95 percent confidence interval.

Mail surveys, like any other type of survey, may not precisely reflect the entire population when merely summed and totaled because not all individuals or households are equally likely to complete surveys. To account for this factor, the study team developed a unique weighting factor for every single response that adjusted that household's representation in the survey results to match its representation in the actual community surveyed, based on its household size (i.e., number of persons in the household). Household size was chosen as the weighting factor for this survey because the survey was a survey of households and not individuals. Weighting the responses by the size of the household ensures that the survey results will not be biased to reflect the opinions of individuals living in larger households, which were more likely to complete the survey. Surveys from respondents living in small households, which were underrepresented in the group of survey participants, were therefore weighted more heavily than the responses of people living in large households, who were overrepresented among the survey participants. For this reason, the survey findings represent a much more complex, but also more accurate, analysis than would a mere tabulation of the raw data. Weighting factors ranged from 0.77 for (overrepresented) households with four or more persons to 1.62 for (underrepresented) one-

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<sup>1</sup> An additional 29 surveys, mostly blank, were returned by individuals who do not live within the boundaries of the Town of Lyons, and so were not analyzed.

person households, which represents a very small spread and indicates that the initial skewing in raw responses was not strong.

### **C. REPORTING NOTES**

In reviewing the remainder of this report, the following notes are important to keep in mind:

- Figures in all graphs and tables have been rounded for reporting purposes. Occasionally, a bar graph may not add to 100 percent for this reason.
  
- “0%” and “1%” labels on graphs have been removed for clarity in reading.

### **D. A GUIDE TO INTERPRETATION**

The contents of this report describe statistics regarding the preferences of town households about various park and recreation amenities and philosophies. In many cases, it is apparent that a strong majority hold a particular opinion, and this should be heavily weighed in the development of plans for the parks.

However, it should also be noted that those who hold the minority opinion often also represent a significant number of households. While the majority should obviously carry more weight where only one option can be developed, in many cases that limit does not exist. With multiple parks in the system, one or more parks can cater to people with different opinions from the majority, or within reason, one park can even be segmented to accommodate those with differing ideals.

Additionally, there were no costs available for specific features at the time of the survey, so respondents were asked to answer questions about their desire for specific amenities and their willingness to pay for amenities without information on cost. Their support or opposition to specific features may change once cost information is available; however, at this point, the information has value in deciding which features are desired enough to warrant the possible development of cost estimates.

## 2. KEY FINDINGS

While many conclusions and implications can be drawn from the survey findings, several stand out as being of particular interest. The corresponding exhibit number follows each finding.

- **Parks are frequently used by town residents.** More than one half of respondent households visit the parks at least once a week, on average. More than one-third indicated that they visit the parks more than twice a week, on average. Only five percent had visited one day or less in the past twelve months. The primary factors cited for not using the parks more frequently was lack of free time and overcrowding in local parks. *Exhibits 1-1 & 1-3.*
- **Satisfaction with the Town's parks and recreation system was high among respondents.** The vast majority of respondents were either very satisfied or somewhat satisfied with the Town's park and recreation system, including the number and the condition of parks. Satisfaction was lower regarding the type and quality of recreation programs, however, even so, more respondents were satisfied than were not satisfied. *Exhibit 1-2.*
- **A slight majority of respondents would tolerate a tax increase in exchange for increased parks and recreation services or facilities.** Forty-seven percent of respondents would rather keep current parks and recreation facilities and maintenance levels and have no tax increase. Of the remaining majority, 29 percent would consider paying more for better maintained facilities, and 39 percent would consider paying more for parks and recreation facilities (despite respondents' preference for the same parks with higher maintenance standards over more parks and features at acceptable standards. *Exhibit 2-1.*). Respondents could select more than one option. *Exhibit 3-1.*
- **Nearly half of the respondents would pay at least a \$50 increase in annual property taxes.** Forty nine percent would be willing to pay \$50 or more in additional annual property taxes to get the park amenities they desired. One in five would be willing to pay \$100 to \$199 in additional property taxes. The majority of respondents would prefer a new recreation district be created over running facilities through the parks and recreation department. *Exhibits 3-2 & 3-4.*
- **Residents generally want their parks to be left in a more natural state with little development of facilities.**
  - **Residents want their parks to be natural.** The majority of respondents want their parks have more natural open space, areas with natural Colorado habitat and little equipment. A majority of respondents are also willing to pay for additional park land and more walking or biking trails. *Exhibits 2-1, 2-2, 3-3a, & 4-1.*
  - **Residents want their parks to be quiet and peaceful.** Residents specifically noted that they want their parks to be quiet and peaceful. This is also evident in respondents' preference that out-of-town visitors

not be encouraged to visit the area, and the lack of interest in wanting or funding athletic fields. *Exhibits 2-2, 2-2, & 4-1.*

- **Residents do not want major development at the parks.** Residents were generally against adding built-in equipment and more recreational fields, with the possible exception of public restrooms. In terms of willingness to pay, the majority of respondents were not willing to pay for large developments such as indoor meeting space or an equestrian center. *Exhibits 2-1, 2-2, 3-3b, & 4-1.*
- **Dog policies are a divisive issue.** Respondents are nearly equally split on whether certain areas of parks should be dedicated dog parks versus allowing off-leash walking in the majority of park areas. *Exhibits 2-1, 2-2, 4-1.*
- **A 3-acre site just east of the McConnell Bridge on Hwy 36/66 is the most supported trailhead option for the Boulder County trailhead.** While none of the three proposed sites achieved a clear consensus, respondents were most likely to support the 3-acre site over the other options, and less likely to oppose it. Forty-four percent would support the 3-acre site just east of the McConnell Bridge and an additional 27 percent would neither support nor oppose it. Twenty eight percent ranked the 3-acre site just east of the McConnell Bridge as their first choice among available options, and another 13 percent ranked it as their second choice. *Exhibits 4-2 & 4-3.*

## APPENDIX C- PUBLIC WORKSHOP RESULTS MATRIX

## PUBLIC WORKSHOP RESULTS MATRIX

  = NEW COMPONENT

GROUP #	NORTH (EXISTING PROGRAMMED PARK AREA)	MIDDLE (EXISTING OPEN SPACE AREA)	SOUTH (NEW PROPERTY)	ADDITION COMMENTS
GROUP #1	<ul style="list-style-type: none"> <li>• Keep existing parking and charge a non-resident parking fee (per person).</li> <li>• <span style="background-color: #00FFFF;">Public Art</span></li> <li>• River Access</li> <li>• Tubing</li> <li>• <span style="background-color: #00FFFF;">Improve existing tennis courts.</span></li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> <li>• Maintain Festival parking</li> <li>• Relocate bathrooms</li> <li>• <span style="background-color: #00FFFF;">Public Art (North)</span></li> <li>• <span style="background-color: #00FFFF;">Community Garden (North)</span></li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space</li> <li>• <span style="background-color: #00FFFF;">Unpaved loop path</span></li> </ul>	<ul style="list-style-type: none"> <li>• Locate parking for trailhead outside of park.</li> <li>• No more parking lot or pavement.</li> </ul>
GROUP #2	<ul style="list-style-type: none"> <li>• Tubing</li> <li>• River Access</li> <li>• Kayaking</li> <li>• <span style="background-color: #00FFFF;">Wetland Area</span></li> <li>• Keep existing parking and charge a non-resident parking fee.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> <li>• Maintain Multi-purpose Field (south end)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> </ul>	<ul style="list-style-type: none"> <li>• Foster use agreement with high school</li> <li>• No trailhead in park.</li> <li>• No trailhead traffic on Welch Drive or McConell</li> <li>• Disperse trailhead parking in town to promote business.</li> </ul>
GROUP #3	<ul style="list-style-type: none"> <li>• <span style="background-color: #00FFFF;">Nature Walk</span></li> <li>• Keep existing ball fields</li> <li>• <span style="background-color: #00FFFF;">Zero depth water feature</span> (by playground)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> <li>• Maintain Multi-purpose Field (south end)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> </ul>	<ul style="list-style-type: none"> <li>• No trailhead in Bohn Park. Show road access coming in from east (outside of park).</li> </ul>

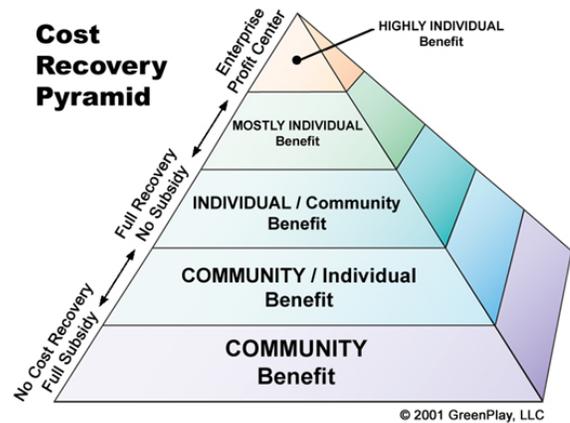
<p><b>GROUP #4</b></p>	<ul style="list-style-type: none"> <li>• Keep existing parking and charge a non-resident parking fee.</li> <li>• Bike racks</li> </ul>	<ul style="list-style-type: none"> <li>• Play Area (north end)</li> <li>• Unfenced Dog Area</li> <li>• Trees for shade</li> <li>• Frisbee Golf</li> <li>• Passive Recreation</li> <li>• Fitness Trail</li> <li>• Maintain Festival Parking</li> <li>• Community Garden</li> <li>• New Multi-purpose field (unlighted)</li> <li>• Maintain Multi-purpose Field (south end)</li> </ul>	<ul style="list-style-type: none"> <li>• Unfenced Dog Area.</li> <li>• Bike Racks</li> <li>• Skate Park</li> <li>• Volleyball</li> <li>• New Multi Purpose Fields (Practice Fields)</li> <li>• Trees</li> </ul>	<ul style="list-style-type: none"> <li>• Project Goals: Sustainable, responsible, accountable</li> <li>• Integrate Sculpture and gardens in the Park</li> <li>• Cluster uses (example: new fields and volleyball near school)</li> <li>• Zero depth water feature</li> <li>• Wetland area</li> <li>• No trailhead in Bohn Park</li> </ul>
<p><b>GROUP #5</b></p>	<ul style="list-style-type: none"> <li>• Community Garden (Where small ball field is currently)</li> <li>• New Parking (Where small ball field is currently)</li> <li>• New Basketball Court</li> <li>• Maintain larger existing ball field</li> </ul>	<ul style="list-style-type: none"> <li>• New Ballfield (Softball)</li> <li>• New Skatepark (next to playground)</li> <li>• New Tennis Courts (2)</li> <li>• Maintain Open space as off-leash dog area and festival parking</li> <li>• Relocate bathrooms</li> <li>• Maintain Multi-purpose Field (south end)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> <li>• Dirt Track for Mountain Bikes</li> </ul>	<ul style="list-style-type: none"> <li>• Put trailhead on county property.</li> </ul>

<b>GROUP #6</b>	No Change Depicted on Plan.	<ul style="list-style-type: none"> <li>• New Tennis Courts (2)</li> <li>• New Volleyball Courts (2)</li> <li>• Dog Park (5 acres)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> <li>• Equestrian Area (1acre)</li> </ul>	<ul style="list-style-type: none"> <li>• Provide parking for trailhead in town to promote business</li> <li>• Access parking for trailhead via Red Gulch Rd.</li> <li>• Due to new trailhead location, may lose the traffic that normally passes through town to get to Hall Ranch.</li> <li>• Community Garden with Picnic Tables.</li> <li>• Use ponds as swimming holes.</li> </ul>
<b>GROUP #7</b>	No Change Depicted on Plan.	<ul style="list-style-type: none"> <li>• Unpaved Loop Path</li> <li>• Maintain Multi-purpose Field (south end)</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain as open space.</li> </ul>	<ul style="list-style-type: none"> <li>• Clean up and improve open space with some landscaping and a loop path</li> <li>• Don't spend a lot of money.</li> </ul>

## APPENDIX D- COST RECOVERY PYRAMID METHODOLOGY

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

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



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

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

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

### Step 2 - Understanding Filters and the Pyramid

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

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

<b>Political</b>	What out of our control?
<b>Who We Serve</b>	Are we targeting certain populations?

## THE BENEFITS FILTER

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

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

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

### COMMUNITY Benefit

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



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

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

### COMMUNITY / Individual Benefit

The second and smaller level of the pyramid represents programs, facilities, and services that promote individual physical and mental well-being, and provide recreation skill development. They are generally the more traditionally expected services and beginner instructional levels. These programs, services, and facilities are typically assigned fees based on a specified percentage of direct and indirect costs. These costs are partially



offset by both a tax subsidy to account for the **COMMUNITY** Benefit and participant fees to account for the **INDIVIDUAL** Benefit.

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

### **INDIVIDUAL / Community Benefit**

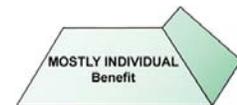
The third and even smaller level of the pyramid represents services that promote individual physical and mental well-being, and provide an intermediate level of recreational skill development. This level provides more **INDIVIDUAL** Benefit and less **COMMUNITY** Benefit and should be priced accordingly. The individual fee is higher than for programs and services that fall in the lower pyramid levels.



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

### **MOSTLY INDIVIDUAL Benefit**

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



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

### **HIGHLY INDIVIDUAL Benefit**

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



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

## **Step 3 – Sorting Services**

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

### **Sample Policy Language:**

XXX community brought together staff from across the department to sort existing programs into each level of the pyramid. This was a challenging step. It was facilitated by an objective and impartial facilitator in order to hear all viewpoints. It generated discussion and debate as participants discovered what different staff members had to say about serving culturally and economically different parts of the community; about historic versus

recreational parks; about adults versus youth versus seniors; about weddings and interpretive programs; and the list goes on. It was important to push through the “what” to the “why” to find common ground. This is all what discovering the philosophy is about.

**Step 4 – Understanding the Other Filters**

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

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



Loss Leader

Popular – High Willingness to Pay

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



Drop-In Opportunities

Instructional – Basic

Instructional – Intermediate

Competitive – Not Recreational

Specialized

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



Basic

Traditionally Expected

Staying Current with Trends

Cool, Cutting Edge

Far Out

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



Must Do – Legal Obligation

Traditionally Expected To Do

Should Do – No Other Way To Provide

Could Do – Someone Else Could Provide

Highly Questionable – Someone Else Is Providing

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



Low Cost per Participant

Medium Cost per Participant

High Cost per Participant

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



Low Impact to

High Impact to

Exceeds Park

Resource or Others

Resource or Others

Capacity

**WHO WE SERVE:** Are we targeting certain populations?



Children and  
Families

Local  
Residents

County  
Residents

Regional  
Residents

Non-residents of the  
Community

**THE POLITICAL FILTER:** What is out of our control?

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

### Step 5 - Determining Current Subsidy/Cost Recovery Levels

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

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

### Step 6 - Assigning Desired Subsidy/Cost Recovery Levels

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

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

#### *Examples*

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

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

### Step 7 - Adjust Fees to Reflect Your Comprehensive Cost Recovery Philosophy

Across the country, ranges in overall cost recovery levels can vary from less than 10% to over 100%. Your organization sets your target based on your mission, stakeholder input,

funding, and/or other circumstances. This exercise may have been completed to determine present cost recovery level. Or, you may have needed to increase your cost recovery from where you are currently to meet budget targets. Sometimes just implementing the policy equitably to existing programs is enough, without a concerted effort to increase fees. Now that this information is apparent, the organization can articulate where it has been and where it is going – by pyramid level and overall, and fees can be adjusted accordingly.

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

The results of this exercise may be used:

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

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



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### TEAM: GREENPLAY-GEOWEST-DESIGN CONCEPTS

#### INVENTORY DATA COLLECTION PROCESS

A detailed inventory of all parks and recreational facilities was conducted. The inventory located and catalogued all of the components and evaluated each one as to how well it was serving its intended function within the system. This information was used to analyze the *Levels of Service* provided by the system.

The inventory was completed in a series of steps. The planning team first prepared a preliminary list of existing components using aerial photography and the city's Geographic Information System (GIS). Components identified in the aerial photo were given GIS points and names according to the GRASP® list of standard components.

Next, field visits were conducted by the consulting team and by city staff to confirm the preliminary data and collect additional information. Additionally indoor facilities were scored and for the purposes of this study, each space is considered a component and is scored based on its intended function.

During the field visits and evaluations, missing components were added to the data set, and each component was evaluated as to how well it met expectations for its intended function. During the site visits the following information was collected:

- Component type
- Component location
- Evaluation of component condition
- Evaluation of comfort and convenience features
- Evaluation of park design and ambience
- Site photos
- General comments

After the inventory was completed, it was given to the City for final review and approval.

#### Component Scoring

The approved inventory is the basis for the creation of values used in the GRASP® analysis. Each component received a functional score that is related to the quality, condition, and ability of the space to meet operational and programming needs.

The range of scores for each component is as follows:

- **Below Expectations (BE)** – The component does not meet the expectations of its intended primary function. Factors leading to this may include size, age, accessibility, or others. Each such component was given a score of **1** in the inventory.
- **Meeting Expectations (ME)** – The component meets expectations for its intended function. Such components were given scores of **2**.

- **Exceeding Expectations (EE)** – The component exceeds expectations, due to size, configuration, or unique qualities. Such components were given scores of **3**.
- If the feature exists but is not useable because it is unsafe, obsolete, or dysfunctional, it may be listed in the feature description, and assigned a **score of zero (0)**.

If a feature is used for multiple functions, such as a softball field that is also used for T-Ball or youth soccer games, it is scored only once under the description that best fits the use that for which the feature is designed.

## GRASP® SCORING

### **Neighborhood and Community Scoring**

Components were evaluated from two perspectives: first, the value of the component in serving the immediate neighborhood, and second, its value to the entire community.

#### *Neighborhood Score*

Each component was evaluated from the perspective of a resident that lives nearby. High scoring components are easily accessible to pedestrians in the neighborhood, are attractive for short and frequent visits, and are unobtrusive to the surrounding neighborhood. Components that do not have a high neighborhood score may not be located within walking distance of residents, have nuisance features such as sports lighting, or may draw large crowds for which parking is not provided.

#### *Community Score*

Additionally each component is evaluated from the perspective of residents in the community as a whole. High scoring components in this category may be unique components within the parks and recreation system, have a broad draw from throughout the community, have the capacity and associated facilities for community-wide events, or are located in areas that are accessible only by car.

#### *Indoor Components*

Indoor components are generally thought to be accessible to the entire community, partially because it is often not financially feasible to provide indoor facilities at a walking distance from every distance from each residence. Additionally indoor facilities often provide programs and facilities that are geared to the community as a whole, or in larger communities, are intended for a region of the city. For these reasons indoor facilities are given only one score.

### **Modifiers (Comfort and Convenience Features) Scoring**

#### *Outdoor Modifiers*

Besides standard components, this inventory also evaluates features that provide comfort and convenience to the users. These are things that a user might not go to the parks specifically to use, but are things that enhance the users' experience by making it a nicer place to be and include: drinking fountains, seating, BBQ grills, dog stations, security lighting, bike parking, restrooms, shade, connections to trails, park

access, parking, picnic tables, and seasonal and ornamental plantings. These features are scored as listed above with the 1-3 system. In this case it is not important to get a count of the number or size of these components; instead the score should reflect the ability of the item to serve the park.

#### *Indoor Modifiers*

For indoor facilities the comfort and convenience features change slightly to reflect the characteristics of the building. Building modifier categories include: site access, setting aesthetics, building entry function, building entry aesthetics, overall building condition, entry desk, office space, overall storage, and restrooms and/or locker rooms.

#### *Activity and Sports Lighting*

This modifier accounts for lighting that allows for component use in the evening/night hours and is applied to the quantity of the component as it affectively expands the capacity of the component. This modifier does not apply to security lighting.

#### *Shade*

Like Sports and Activity lighting, shade can be added to outdoor components to extend use beyond normal hours or seasons.

### **Design & Ambience Scoring**

Using the same rating system that is used for components and modifiers, the quality of Design and Ambience is scored. Good design not only makes a place look nice, it makes it feel safe and pleasant, and encourages people to visit more often and stay longer

### **Trails Scoring**

Because traveling the length of any given trail is difficult, trail information is often collected with the aid of staff. Trails can be scored as independent parks or greenways or as individual components within another park. The former type of trail receives its own set of scores for modifiers and design and ambience. The trail in the latter situation takes on the modifiers and design and ambience of the larger park in which it resides. Multi-use trails are assumed to consist of 3 components including one active component, one passive component, and the parcel itself.

### **Ownership Modifier**

This modifier is generally a percentage that is applied to the GRASP® score after other modifiers have been applied. It accounts for access and control of components that are provided by alternative providers. For example, in most cases schools are given a 50% ownership modifier which halves the GRASP® score to account for the limited access that the neighborhood has to school facilities.

## ANALYSIS INSETS AND GRASP® TARGET SCORES

GRASP® perspectives show the cumulative level of service available to a resident at any given location in the City. It is a blended value based on the number and quality of opportunities to enjoy a recreation experience that exist in a reasonable proximity to the given location. For this study, the goal is to provide some minimum combination of opportunities to every residence, and a GRASP® score can be calculated that represents this minimum.

The Perspectives that show this analysis are generally inset maps of the GRASP® Perspectives and show service with purple and yellow.

Purple = areas that have service that is meeting or exceeding targets

Yellow = areas that have service that is not meeting targets

Gray or White = areas that have no service

The goals for typical GRASP® perspectives are shown below:

### **Neighborhood Composite**

Each resident will have access within 1/3 mile of their home to 4 recreation components and one recreational trail. Further expanded, the goal is to offer a selection of active and passive recreation opportunities (indoor or outdoor) to every residence, along with access to a recreational trail of which components, modifiers, and design and ambiance are meeting expectations.

### **Walkability (Same as Neighborhood Composite but with only 1/3 mile buffers)**

Each resident will have access within 1/3 mile of their home to 4 recreation components and one recreational trail.

### **Perspectives showing Neighborhood LOS for one component**

Each resident will have access within 1/3 mile of their home to the selected components of which the component, modifiers, and design and ambiance are meeting expectations.

### **Active (or Passive) Components**

Each resident will have access within 1/3 mile of their home to 3 active (or passive) components. Further expanded, the goal is to offer at least 3 components which equates to roughly half of the components provided in the minimum neighborhood composite scenario. These components can be either indoor or outdoor and will be provided within walking distance to every residence and have scores that meet expectations.

**Note:** Aside from meeting this goal, the mix of components also needs to be considered. For example, a home that is within 1/3 mile of four tennis courts and no other amenities would meet the basic numeric standard, but not the intent of the standard. Based on this, it is recommended that the goal be to provide the minimum score to as many homes as possible, but also to exceed the minimum by some factor whenever possible.

APPENDIX F- TABLE A: INVENTORY & SCORING SPREADSHEET

Outdoor inventory

LOCATION	COMPONENT	Owner	QUANTITY	Score N	Score C	Lights	DESIGN	DRINKING FOUNTAIN	SEATING	BBQ GRILLS	DOG STATION	SECURITY LIGHTS	BIKE RACK	RESTROOM WITH PLUMBING	SHADE TREES	CONNECTIONS	ACCESS	PARKING	SEAS PLANTINGS	ORN PLANTINGS	PICNIC TABLES	COMMENTS	
Black Bear Hole Park		Client					2	0	2	0	2	0	0	0	2	2	2	3	2	3	3	1	
Black Bear Hole Park	Water Access, Developed	Client	2	2	2		2																
Black Bear Hole Park	PARCEL	Client	1	2	2		2																
Corridor Trail Park							2	0	2	0	2	0	0	0	2	2	2	2	3	2	3	0	
Corridor Trail Park	Trails - Multiuse	Client	1	2	2		3																Highly used stretch of trail
Corridor Trail Park	Node	Client	1	2	2		3																Stone features/benches
Corridor Trail Park	PARCEL	Client	1	2	2		3																
Bohn Park		Client					3	2	2	2	2	0	2	2	3	3	2	2	3	2	3	3	Picnic tables well placed, mature trees, main trail runs old qc irrigation system
Bohn Park	Ballfield	Client	1	2	2	y	3																
Bohn Park	Ballfield	Client	1	2	2	n	3																
Bohn Park	Open Turf	Client	1	2	2		3																Open field, events parking, multi-purpose
Bohn Park	Open Turf	Client	1	2	2		3																
Bohn Park	Restroom	Client	1	0	0		3																Restroom w/ small group picnic shelter
Bohn Park	Water Access - Developed	Client	1	3	3		3																Overlook Node, stone new look plaza
Bohn Park	Batting Cage	Client	1	2	2		3																
Bohn Park	Water Access - General	Client	1	3	3		3																Good river access
Bohn Park	Playground - Dest	Client	1	2	2		3																Destination Playground
Bohn Park	Multipurpose Court	Client	1	1	1		3																Concrete cracked, needs repairs
Bohn Park	River Access	Client	1	3	3		3																Overall park river access component
Bohn Park	MP Field, Large	Client	1	2	3		3																
Bohn Park	PARCEL	Client	1	2	2		3																
Dog Park		Client					1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Proposed/Approved, possible trailhead location
Dog Park	PARCEL	Client	1	2	2		1																
Lyons Depot Library Grounds		Client					3	1	0	0	0	2	2	1	3	0	3	3	2	2	0		Restroom in building
Lyons Depot Library Grounds	Skate Feature	Client	1	1	1		3																Prefab, hard to maintain
Lyons Depot Library Grounds	Public Art	Client	1	3	3		3																Multiple pieces
Lyons Depot Library Grounds	PARCEL	Client	1	2	2		3																
Lyons Elementary		SVSB					2	0	0	0	0	0	2	0	2	0	1	0	2	2	0		
Lyons Elementary	MP Field, Large	SVSB	1	2	1		2																Smaller now due to sandbox
Lyons Elementary	Outdoor Classroom	SVSB	1	2	2		2																Outdoor classroom
Lyons Elementary	Play pad	SVSB	1	2	2		2																
Lyons Elementary	Backstop, Practice	SVSB	1	1	1		2																Practice backstop is small
Lyons Elementary	Playground - Local	SVSB	1	2	2		2																
Lyons Elementary	Playground - Local	SVSB	1	2	2		2																
Lyons Elementary	Open Turf	SVSB	1	1	1		2																Small
Lyons Elementary	PARCEL	SVSB	1	2	2		2																
Lyons Junior-Senior HS		SVSB					1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	New Softball field - Joint use agreement
Lyons Junior-Senior HS	Ballfield	SVSB	1	2	2		1																
Lyons Junior-Senior HS	Track, Competition	SVSB	1	2	2		1																
Lyons Junior-Senior HS	Ballfield	SVSB	1	2	2		1																
Lyons Junior-Senior HS	MP Field, Large	SVSB	1	2	2		1																
Lyons Junior-Senior HS	PARCEL	SVSB	1	2	2		1																
Lyons River Valley Park		Client					1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Undeveloped/social trails
Lyons River Valley Park	River Access	Client	1	2	2		1																
Lyons River Valley Park	Open Water	Client	1	2	2		1																
Lyons River Valley Park	PARCEL	Client	1	2	2		1																
Meadow Park		Client					3	2	1	2	2	2	0	2	3	0	2	2	0	2	3		Playground is small but probably serves as destination, few benches,
Meadow Park	MP Field, Large	Client	1	2	2	n	3																
Meadow Park	Ballfield	Client	1	2	2	n	3																infield weedy
Meadow Park	Loop Walk	Client	1	2	2		3																
Meadow Park	Natural Area	Client	1	2	2		3																Stone outcrop
Meadow Park	Water Access - Developed	Client	1	2	2		3																Stone drop structure
Meadow Park	Shelter Group	Client	1	2	3		3																Picnic Shelter, stone
Meadow Park	Shelter Group	Client	1	2	2		3																Restroom/Shelter
Meadow Park	Volleyball Court	Client	1	3	3	y	3																Sand VB Court
Meadow Park	Horseshoe Courts	Client	1	3	3	n	3																Horseshoe Courts, 6 court complex
Meadow Park	Playground - Dest	Client	1	2	2		3																Playground destination
Meadow Park	Water Access - General	Client	1	3	3		3																Swimming hole
Meadow Park	Water Access - Developed	Client	1	2	2		3																Old abutment, plaza
Meadow Park	Water Access - Developed	Client	1	2	2		3																Stone ledges, small cove







## APPENDIX H- SAMPLE MISSION AND VISION STATEMENTS

County Vision: Wicomico County government is value and service driven. Wicomico County will be known locally, regionally, statewide and nationally as being innovative and progressive in providing cost effective county services. The citizens and the County council will be proud of the staff and have a firm belief in the reliability, truth and strength of the organization.

We Create Community-Canton

Something for Everyone – Where the citizens of Hartford and surrounding communities recognize the vital necessity of recreation through diverse programs that reach all, regardless of age, gender, race and economic backgrounds. A department that cooperates with all community groups to bring a variety of recreation opportunities to the citizens of Hartford.

**The parks and facilities are maintained at the highest quality and improved on a regular basis to meet the future needs of the community.**

### *Vision Statement*

Residents and businesses recognize the Aurora Parks and Recreation Department as a leader and a valued asset in the community.

- Customer service has been ensured because the community facilities, parks, and public places are safe, inviting, accessible and well maintained.
- The programs and services offered by the Department are consumer driven by the public's need for excellence, value and quality.
- Aurora's residents feel empowered to take part in community life, and have developed a sense of ownership and pride in their facilities, parks, programs and services. They willingly participate with others in their community by contributing ideas and time in helping the Department to deliver its services.
- Partnerships are created with residents and businesses that contribute to the personal, social and economic well being of everyone in the City of Aurora.

Building community through people, parks, and recreational opportunities

"Arlington is a vibrant city that enjoys a high quality of life through great parks and exceptional recreation opportunities. These services provide a foundation for the physical, social, economic and environmental viability and well-being of the community."

Tempe's Parks & Recreation vision is to build connected neighborhoods through effective use of parklands, multi-use paths, recreational services and facilities that create a sense of place. The division will establish, with community leadership, a dynamic, proactive and

innovative system of quality parks, facilities and services to meet the current and future needs of all Tempe citizens.

Our vision is to offer services that allow community members to experience physical, mental, and social benefits through their leisure time participation, providing opportunities for young people, adults, and senior citizens to live, grow, and develop into healthy, contributing members of our community.

***"Tempe Parks and Recreation will create and connect the Tempe community through people, parks and program services."***

We Enrich Lives Through Quality Parks and Programs

Martin County government is value and service driven. Martin County will be known locally, regionally, statewide and nationally as an innovative and progressive leader providing cost effective county services. Others will benchmark against Martin County as an example of the best in local government. The citizens and Board of Commissioners will be proud of the staff and have a firm belief in the reliability, truth and strength of the organization.

Building a better Iowa through Parks & Recreation

Provide youth active, positive and safe recreational opportunities.

***"Snellville's leisure time offerings will be unmatched by any municipality in Gwinnett County."***

***Your First Choice for Connecting People, Play and Programs!***

The Town of Malta Parks and Recreation Department strives to provide innovative and creative facilities, programs and services designed to meet the diverse needs of the constituents it serves.

Our goal is to provide a balance of outdoor recreation from intensely developed areas to undisturbed, primitive areas and to promote the expansion of indoor recreational facilities.

We strive to offer programs and services that meet the public's need and are of excellent quality and value. By offering quality facilities, programs and services, our residents take pride and ownership in them and willingly contribute and participate with others in the community.

By contributing to the personal, social, economic and environmental well-being of everyone in the Town of Malta, the Department of Parks and Recreation help make Malta a wonderful place to live, work and play.

The Andover Department of Community Services vision is to provide high quality services to all residents by continuing to serve as leaders in the recreation field with innovative and creative programs. DCS will serve well as advocates for current community interests by keeping pace with our growing community in providing a maximum number and a variety quality programs. A pro-active strategy of coordination, planning and implementation with

the Andover Youth Services, Andover Public Schools and other town departments and organizations will foster our ability to respond effectively.

Parks and Recreation is committed to the highest level of programs, services, and stewardship. We will encourage people to experience and appreciate the natural beauty and quality of life within Roanoke. We will promote a sense of community by being the champion for personal and family wellness, special events, and the value of our natural resources.

Programs

and services provided will enhance pride, fun, education, and livability for Roanoke's citizens and visitors, both now and in the future.

The Leisure Services Department is committed to improving the quality of life of the citizens of \_\_\_\_\_ by providing a variety of high quality leisure service opportunities which are reasonably priced, in the most cost effective manner to citizens of all ages, in a safe, courteous, clean, comfortable, and enjoyable family environment.

City of Newport Beach  
(949) 644-3161

Our vision statement is:

**Your first choice for people, play and programs!**

ARLINGTON COUNTY VIRGINIA

"Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important." \* Arlington County Board

Parks, Recreation & Community Resources

VISION - The Department of Parks, Recreation and Community Resources is vital to the enrichment of Arlington as a vibrant and enjoyable community.

MISSION - We work to make Arlington the happiest, healthiest place to live, work, and play through dynamic programs, attractive public spaces, and collaborations that: Provide healthy and fun recreation, sport, and leisure choices; Cultivate, maintain, and protect natural and cultural resources; and Provide opportunities for creative expression.

"Portland's parks, public places, natural areas and recreational opportunities give life and beauty to our city. These essential assets connect people to place, self and others. Portland's residents will treasure and care for this legacy, building on the past to provide for future generations."

# Sample XX Partnership Policy and Proposal Format

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# XX Partnership Policy And Proposal Format

## Table of Contents

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

# I. XX Partnership Policy

## A. Purpose

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

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

### **This policy document is designed to:**

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

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

## B. Background and Assumptions

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

### **A Note on Privatization:**

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

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

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

### **C. Partnership Definition**

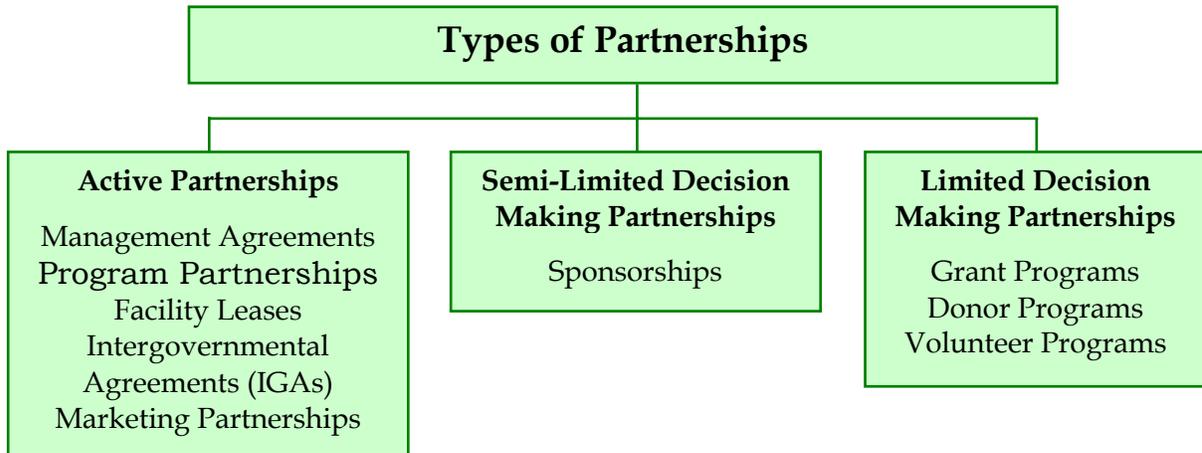
For purposes of this document and policy, a Proposed Partnership is defined as:

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

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

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

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



#### D. Possible Types of Active Partnerships

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

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

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

#### Examples of Public/Private Partnerships

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

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

#### *Examples of Public/Non-Profit Partnerships*

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

#### *Examples of Public/Public Partnerships*

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

## **E. Sponsorships**

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

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

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

## **G. Benefits of Partnerships with XX**

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

### *Benefits for the Agency and the Community:*

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

### *Benefits for the Partners:*

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

## **II. The Partnering Process**

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

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

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

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

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

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

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

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

### **III. The Partnership Evaluation Process**

#### **A. Mission Statements and Goals**

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

## NEED SPECIFIC MISSION STATEMENT

### **Sample XX Parks & Recreation Mission Statement:**

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

## NEED SPECIFIC GOALS

### **Sample Goals of the Park & Recreation Department:**

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

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

## **B. Other Considerations**

### ***1. Costs for the Proposal Approval Process***

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

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

### ***2. Land Use and/or Site Improvements***

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

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

### **3. Need**

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

### **4. Funding**

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

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

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

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

All plans for using alternative funding should be clearly identified. The Agency has an established Sponsorship Policy, and partnered projects will be expected to adhere to the

Policy. This includes the necessity of having an Approved Sponsorship Plan in place prior to procurement of sponsorships for a Partnered Project.

### **C. Selection Criteria**

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

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

### **D. Additional Assistance**

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

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

- The XX Web Site (*insert web site address here*) has additional information.
- If additional help or information is needed, please call (###) ###-####.

*Part Two*  
**Proposed Partnership Outline Format**

*(Sample format to be used by the Parks & Recreation Department)*

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

**I. Description of Proposing Organization:**

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

**II. Summary of Proposal** (100 words or less)

What is being proposed?

**III. Benefits to the Partnering Organization**

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

**IV. Benefits to the XX Parks & Recreation Department**

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

**V. Details (as currently known)**

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

## *Guiding Questions*

### *Meeting the Needs of our Community:*

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

### *The Financial Aspect:*

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

### *Logistics:*

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

### *Agreements and Evaluation:*

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

*SAMPLE*

**XX**

**Parks & Recreation  
Department**

**Sponsorship Policy**

*Created for XX by:*



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# XX Parks & Recreation Department

## Sponsorship Policy

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

### Introduction

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

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

### Structure

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

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

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

**Part A.**  
**Sponsorship Policy**  
**XX Parks & Recreation Department**

**I. Purpose**

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

**Sponsorships vs. Donations**

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

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

**II. Guidelines for Acceptable Sponsorships**

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

## NEED SPECIFIC MISSION STATEMENT

Sample XX Parks & Recreation Mission Statement:

## NEED SPECIFIC GOALS

Sample Goals of the Park & Recreation Department:

### III. Sponsorship Selection Criteria

#### A. Relationship of Sponsorship to Mission and Goals

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

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

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

**Sponsorships which shall NOT be considered are those which:**

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

#### B. Sponsorship Plan and Approval Levels

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

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

**C. No Non-Commercial Forum is Permitted**

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

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

The reasons for this portion of the Policy include:

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

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

**IV. Additional Guidelines for Implementation**

**A. Equitable Offerings**

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

## **B. Sponsorship Contact Database**

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

### *Purpose of Maintaining the Database:*

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

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

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

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

## **C. Sponsorship Committee**

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

### **Part B.**

#### *Levels of Sponsorship Tiers and Benefits*

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

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

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

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

*Hierarchy of Sponsorship Levels (highest to lowest)*

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

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

### **I. Sponsorship Assets and Related Benefits Inventory**

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

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

**Part C.**  
*Glossary of Sponsorship Terms*

**Activation**

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

**Advertising**

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

**Ambush Marketing**

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

**Audio Mention**

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

**Business-to-Business Sponsorship**

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

**Category Exclusivity**

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

**Cause Marketing**

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

**Cosponsors**

Sponsors of the same property.

**CPM (Cost Per Thousand)**

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

**Cross-Promotions**

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

### **Donations**

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

### **Editorial Coverage**

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

### **Emblem**

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

### **Escalator**

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

### **Exclusive Rights**

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

### **Fulfillment**

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

### **Hospitality**

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

### **In-Kind Sponsorship**

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

### **Licensed Merchandise**

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

### **Licensee**

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

### **Licensing**

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

### **Mark**

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

**Mascot**

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

**Media Equivalencies**

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

**Media Sponsor**

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

**Municipal Marketing**

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

**Option to Renew**

Contractual right to renew a sponsorship on specified terms.

**Philanthropy**

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

**Perimeter Advertising**

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

**Premiums**

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

**Presenting Sponsor**

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

**Primary Sponsor**

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

**Property**

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

**Right of First Refusal**

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

**Selling Rights**

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

**Signage**

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

**Sole Sponsor**

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

**Sponsee**

A property available for sponsorship.

**Sponsor**

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

**Sponsor ID**

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

**Sponsorship**

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

**Sponsorship Agency**

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

**Sponsorship Fee**

Payment made by a sponsor to a property.

**Sports Marketing**

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

**Supplier**

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

**Title Sponsor**

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

**Venue Marketing**

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

**Web Sponsorship**

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

	<b>DEPARTMENT OF RECREATION &amp; PARKS</b>	<b>No: 300.1</b>
	<b>POLICY AND PROCEDURE</b>	<b>DIRECTOR: GARY J. ARTHUR</b>
	<b>TITLE: FINANCIAL ASSISTANCE</b>	<b>INITIAL RELEASE DATE: 09/24/99</b>
		<b>REVISED: 07/31/03</b>

**PURPOSE**

The Department recognizes that many residents are financially unable to participate in the programs offered by the Howard County Department of Recreation and Parks but still desire the opportunity to experience the benefits of leisure activities or licensed childcare. The Department has established a Scholarship and Financial Assistance Program as a supplement of funds to make recreational leisure activities available to as many county residents as possible. These funds are made available through scholarships. The purpose of this program is to enable as many county residents as possible to benefit from the funds available. Scholarships are awarded based on family income and outside assistance with a percentage of payment scale. At various times, financial assistance is awarded in concurrence with other County departments or outside organizations. Financial assistance is awarded on a first come, first served basis in accordance to program availability, the budget allowance each fiscal year, and program eligibility. Sports booster clubs will donate money to assist with scholarship dollars for their particular programs. Programs sponsored and run by other organizations are not eligible for reduced rates. Western Howard County Baseball and Senior Fitness Fun are examples of ineligible programs. Material fees, required equipment, and some programs are not eligible for a reduced rate. Reduced rate applies only to the program fee. Extra costs or program material fees are the responsibility of the participant.

**SUBTITLE** Scholarship and Financial Assistance Program

**PROCEDURES** I. Funding

The financial assistance funding limit will be set during the budget process each year. Outside organizations may assist participants by agreeing in writing to fund all or a portion of the cost. This may cover either entire costs or balance of costs based on eligibility and funds still available through the department. All information contained herein is applicable while funds are available.

**Refer to Howard County Council Bill No. 17-1999, effective July 6, 1999**

II. Personnel

A. Division managers will be responsible to review the financial information provided and award or deny scholarships based on the guidelines set in Section III, Rules of Participation.

B. The Customer Service Manager, and designated staff, are responsible for:

1. Tracking applications through the process. They will maintain a file of all requests containing the name of the applicant, date application was received, date forwarded to division manager, date returned to registration, and the date the approval letter was sent to the applicant.
2. Contacting the individuals requesting assistance
3. Billing the individuals requesting assistance
4. Billing any outside organization also involved
5. Tracking funds available and awarded on a seasonal and yearly basis.
6. Providing seasonal reports by course and function number of amount awarded.
7. Insuring that all requests are kept in a confidential manner to protect the privacy of the requesting registrant.

C. The marketing or registration staff will assist with making this policy available to the public on flyers and through the brochure.

D. The Office of Law can assist with the wording of information provided to the public describing the policies listed herein, and with the collection of any delinquent balances of \$100 or more.

### III. Rules of Participation

A. Only residents of Howard County may apply for Financial Assistance towards any programs offered through the brochure, flyer or Internet by following the guidelines below. Non-county residents are not eligible for a reduction of fees.

B. Registrants must complete a scholarship application form per person per fiscal year.

C. Registrants must provide up to date, complete, income verification once a year to have their application considered. New information will be required each Fall regardless of which season original information was provided.

D. Registrants must provide a 25% deposit to secure a space in the program while the information is being reviewed. If a deposit is not given, the program may be filled while the process is being completed.

E. Registrants who do not meet the financial assistance guidelines and still need financial help may be able to receive a payment plan for the full amount of the program, this policy applies to non-county residents as well.

#### IV. GUIDELINES

A. Financial assistance is limited to one program per person per season (excluding childcare) while funds are available. Recreational licensed childcare is awarded yearly and includes all days and hours that licensed care is provided.

B. There are no limits on the amount being awarded for leisure programs; however, there is a \$60 limit for trips.

C. The income guidelines for a family of three is as follows. This was based on family income guidelines from the Howard County Housing and Community Development Office, and were averaged from their scale.

Income	Reduction Percent
Under \$14,500	75%
\$14,501-\$18,000	65%

\$19,000-\$25,000	55%
\$26,000-\$30,000	45%
\$31,000-\$35,000	35%
\$36,000-\$40,000	25%
\$41,000-\$46,000	15%

## V. Procedures

A. At first contact with the participant, a scholarship application will be given for completion. This may be done in person, through the mail, fax, e-mail, or by an outside organization.

B. The scholarship application needs to be returned to the registration office, completed with verification of income. Preferred is the prior year's income tax form, copies of any subsidized income such as medical, housing, food stamps, and income from child support. Photocopies are needed. An applicant may attach notes, a letter from employer on company letterhead, or other documentation that may allow them to be considered on current circumstances rather than actual income.

C. Applications may be received with or ahead of the registration form and deposit.

1. If received with a registration form and deposit, the participant will be immediately registered in the program pending approval. If a reduction of fees is denied, the applicant may request a full refund of the deposit.
2. If received without a deposit, the participant will not be registered until a deposit is received.
3. If application is received with a letter from an outside organization, guaranteeing partial coverage of the program, (on official letterhead), the participant will be immediately registered in the program pending approval.

E. The application will then be reviewed by the Division Manager and approved or denied based on guidelines stated above. If unable to make a determination from information provided, the Division Manager will contact the registrant for additional information.

F. Once a scholarship is approved or denied based on eligibility, the registrant will be sent a letter (within approximately five working days) from the

registration staff advising them of the decision. There are four basic letter styles used:

1. Approved, no deposit received: Letter is sent stating reduction percentage and amount now due. Deposit is needed to guarantee enrollment. Payment plan schedule may be included for some programs such as summer camp; however, program must be paid in full before start date for participant to be allowed to attend.

2. Approved, deposit received: Letter is sent stating reduction percentage and amount (if any) now due. A payment plan schedule may be included for some large-dollar programs such as summer camp; however, program must be paid in full before start date for participant to be allowed to attend.

3. Denied, with or without deposit: Letter is sent stating reason for denial and full amount now due. A payment plan schedule may be included to allow the registrant to attend even though denied; however, program must be paid in full, or payment plan followed diligently before program begins, for participant to be allowed to attend.

4. Approved, with outside organization assistance: Letter is sent to both the applicant and the representative, stating amount now due and amounts to be covered by each party. Applicant is responsible for full amount if outside organization is unable to cover any of the cost quoted. Applicant must pay their portion according to the payment schedule provided or before the program begins for registrant to attend.

G. ANY applicant may ask for their request to be reconsidered based on the amount denied or awarded. These requests will be forwarded to the appropriate Division manager with any additional back-up provided. A deposit must be made to guarantee registration as well as regular payments received according to the schedule provided while awaiting the final decision.

H. ANY applicant may request a change in the payment plan schedule. Approval or denial of this will be decided by the clerk maintaining the scholarship records, registration supervisor or Division Manager based on past history and start date of the program. Letters will be sent documenting the request and the new agreed upon schedule if there is a change.

I. ANY applicant requesting a scholarship that has not paid a prior payment schedule in full, had returned checks or were consistently late in

following the payment schedule will be designated on the computer by a special code, warning registration staff to only register them according to the following guidelines:

1. Will be required to pay outstanding balance in full prior to a deposit being taken; and
2. Will be required to pay current fees in full, or in full at the prior reduction amount before being saved a place in the program; and
3. Will be required to pay current fee in full at new rate prior to being allowed to attend the program

J. Copies of all letters will be filed with the applications at the end of the season, and a back-up will be maintained in the secured registration area. Notes are made and recorded on these copies of the letters, showing status (dates of payments, not using, posted in computer, requests for new schedules or reconsideration and date paid in full). All information will be kept confidential.

K. Applications for scholarships will be kept in three-ring binders, alphabetically by season (Recreational Licensed Childcare will maintain a separate school year binder). Outside organization letters (invoices) will be in the back of the book as an addendum.

L. All information will also be entered on a spreadsheet (Excel), indicating revenue cost centers involved and balance of budgeted amount allowed to be awarded. This information may be sorted as needed for various reports (by location, cost center, reduction amount, type of program). Reports requested may be generated directly from this file. Scholarships that are awarded but not used will be listed separately here. A spreadsheet file is kept for each season and for Recreational Licensed Childcare during the school year.

M. Copies of letters and applications will be filed in the Registration Warehouse once the season or school year is complete. Eventually they will be moved to cold storage.

## APPENDIX L - BOHN PARK PARKING AND TRAFFIC ANALYSIS

### Parking

There are no national standards or equations to determine necessary parking capacities for park sites. However, municipalities often use case studies to determine parking requirements for parks. Design Concepts has reviewed several similar sized parks along the Front Range of Colorado as case studies for parking demands typically provided at parks. This research counted the number of parking spaces at various parks and analyzed how many spaces were provided per park feature. The table below outlines these numbers and compares it to the parking distribution and availability shown on the **Bohn Park Master Plan**.

The **Bohn Park Master Plan** has been designed to eliminate the need for on-street parking within adjacent neighborhoods. By providing adequate parking spaces for daily use, visitors will not need to look elsewhere for parking. However, it is important to note that this plan has been designed to provide enough parking to accommodate *typical peak use*, not for special events that may occur occasionally within the park. However, this eventuality has been accommodated in the design of the park by retaining 6 acres of open space for festival parking. This space is currently being utilized in this capacity and represents a demonstrated need of the community.

Parking, traffic flow, and access to the park have all been designed to encourage safe pedestrian movement. The design of the park eliminates desire lines within the park and trails and paths have been developed to eliminate the need to cross the internal park road. In other words the design attempts to minimize the need to cross the internal park road in order to reach a desired park amenity. When pedestrian crossings are required, signs will be provided to ensure the safety of pedestrians within the park.

COMPONENT	NUMBER OF SPACES SUGGESTED (for typical peak use) BASED ON CASE STUDY RESEARCH
3 BALLFIELDS	135(45 PER FIELD)
SKATE PARK	15
2 TENNIS COURTS	10(5 PER COURT)
2 VOLLEYBALL COURTS	10(5 PER COURT)
2 MU COURTS	10(5 PER COURT)

COMMUNITY GARDEN	5
PLAYGROUND AREA	10
PASSIVE PARK USES	10
<b>TOTAL SUGGESTED PARKING SPACES</b>	<b>205 SPACES</b>
<b>TOTAL PROVIDED PARKING SPACES</b>	<b>153 PROVIDED, SEE NOTE</b> <i>(Does not include trailhead parking)</i>

**NOTE:**

Parking areas were designed to accommodate multiple park uses. For example, the 20 space parking area adjacent to the volleyball courts, tennis courts, and multi-use courts also serve the ballfields located to the north. Therefore, the **153 total spaces** provided for park components should be sufficient when considering the shared use of the parking areas for all the park amenities.

Another important consideration is that parking conditions can be ameliorated by careful scheduling of sporting events. Parking is commonly designated for *typical peak use*, not for maximum use. Several strategies can be employed to reduce peak demand. For instance, scheduling a 15 minute (or more) gap between events will allow time for parking spaces to be emptied by one user group and taken advantage of by the next. Also important to consider is the development of strong pedestrian corridors linking the park site with the community for bike or foot traffic.

This total number of 153 spaces does not include any spaces designated as trailhead parking on the **Bohn Park Master Plan**, as the location of the trailhead parking lot has not yet been determined. It was assumed that parking for the existing multi-purpose field would continue to be provided by the adjacent school parking areas. This analysis also does not include the suggested number of spaces for a dog park, which (if located in Bohn Park) would require an additional 20-30 spaces. It is suggested that dog park parking be located close to the dog enclosure area and that it be designated solely for this purpose in order to avoid conflict with other park users.

**Traffic Impacts**

Second Avenue and McConnell Drive are the streets that would be impacted by traffic coming and going from Bohn Park. McConnell Drive would be mostly impacted along the stretch between Second Avenue and Highway 66. Second Avenue could be impacted along its length from McConnell Drive to Highway 66.

Given the size of Lyons and the proximity of Bohn Park to the community, it is assumed that only a small number of trips generated by the park would be from Lyons residences, and that these trips would be distributed throughout the day with minimal peaks. It can be assumed that peak flows of vehicular traffic entering and leaving the park would be due to special events, tournaments, etc. Such peaks are most likely to occur on weekends, and the scheduling of these events is controlled by the Town

through the issuing of permits for such events. The permit process also allows the Town to dictate to permit holders conditions for parking, such as the allowed times for parking, or requiring shuttling of people to the park from other locations in town.

Peak flows from the homes that use Second Avenue and McConnell Drive, on the other hand, occur during the week. Likewise, peaks for the schools occur at times when park usage is lower. According to the St. Vrain Valley School District's web site, the enrollment at Lyons Middle/Senior High School is 410 students. A cursory review of trip generation rates from a number of studies across the county indicates that a Middle/Senior High school can generate between 1 and 3 trips per student. This translates into between 410 and 1230 trips per day for Lyons Middle/Senior High. Approximately 25% of the trips occur during the peak hour, which is in the morning, meaning that a peak traffic flow from the school could be estimated at somewhere between 100 and 300 per hour. Virtually all of this traffic is located on a single stretch of McConnell Drive in front of the school.

Given the total number of spaces in Bohn Park at 153, and assuming that all of the spaces turned over during the peak hour (meaning that a car entered and left during that time = 2 trips per space), the peak hour traffic from Bohn Park would be 306 trips. This is approximately equal to the estimated peak of 300 trips for the schools.

Assuming that most of these vehicles are coming from outside of Lyons, it is likely that the majority would come from the metropolitan areas to the east. The most likely arrival route for this traffic is by turning left off of Highway 66 onto McConnell Drive and right onto Second Avenue, then left into Bohn Park. There are no homes fronting onto this route for its entire length, and both Second Avenue and McConnell Drive are designed as collector streets within the Town of Lyons Construction and Design Standards. These standards accommodate a minimum capacity of 5000 vehicles per day. Assuming that the 5000 car minimum is equally divided into a 12-hour day (probably a very conservative assumption, since collector streets have peak flows on them), the minimum flow capacity would be approximately 417 trips per hour. This is well above the 306 trip peak estimated for Bohn Park above. While most of these trips would likely use the Second Avenue/McConnell route described above, some of them would use Second Avenue north of Bohn Park, thereby distributing the trips and lowering the peak flow on the Second Avenue/McConnell route. If the intersection of Second Avenue and Highway 36/66 were to be identified as the trailhead parking lot location, special attention should be paid to crosswalks and signage to ensure safe passage of pedestrians.

It should be mentioned that the 153 spaces in Bohn Park described above do not include overflow parking onto designated areas within the park during special events. This activity has been occurring for a number of years and would continue under the proposed plan for Bohn Park. The number of trips generated by these events would not be increased by the proposed plan. However, it is possible for these events to be scheduled concurrently with other peak generator activities in the park, such as tournament. All such activities are regulated and are totally within the management

and control of the Town. The Town has the capability to schedule events and regulate through the permit process the parking and traffic impacts of such events.

In summary, it is expected that the proposed plan for Bohn Park may generate some new periods of peak traffic flows, but that these peaks will not occur during existing peaks, and can be predicted and managed by the Town through the scheduling of events. They will not exceed the capacity of the affected streets, and they most likely will not exceed the volumes of current peaks being experienced on these streets from other uses.



# APPENDIX M- BOHN PARK MASTER PLAN



Parks,

**Environmental Analysis of Bohn Park**

*Image A: Banks of the St.Vrain River as it Runs Through Bohn Park*

Bohn Park is located on approximately 41 acres just south of the confluence of the North and South St. Vrain Rivers. Currently just 8 acres are developed on the north end of the park as well as a multi-use field (which has been constructed recently) on the south end adjacent to Lyons Junior Senior High School. Components within the north end of the current park include 2 ballfields, a playground, a pathway along the creek, a picnic area, a restroom building, an arts and crafts building, river access points, parking lots and a park host area. Valuable riparian, floodplain, and aquatic habitat have been preserved along the banks of the St. Vrain River which flows along the Northern boundary of the park (**Image A**). Preserving and protecting this native habitat has been a priority for residents. A large portion of the north end of the park is in use as a picnic area with picnic tables, pathways, and water access points which are utilized by visitors for fishing and other water activities (such as tubing and kayaking). The remainder of the park's acreage is composed of former agricultural land which is heavily impacted by various unstructured uses. The two uses which have the greatest impact on this portion of the park include its use as a off leash dog area and its use for festival parking. The aerial photo below (**Image B**) clearly illustrates the impact which these unstructured uses have on the park. Vehicular traffic in this area has compacted the soil and has negatively impacted the ability of native vegetation to re-colonize the area.



*Parks, Open Space, & Trails Master Plan Update*

**Image B: Aerial of Bohn Park Depicting Important Habitat Areas & Environmental Impacts of Current Unstructured Use**

## Environmental Analysis of the Bohn Park Master Plan

The Bohn Park Master Plan minimizes environmental impact in the following ways:

- Preservation and enhancement of 16 acres of open space in the middle and southern portions of the park (See **Appendix M** for the Bohn Park Master Plan).
- Preservation of the current existing riparian habitat to the north. No new components have been added to this area.
- All new components added to the north end of the park (skate park and parking areas) have been located in areas which are currently in use. Specifically these components are located in the same area which is currently occupied by Vasquez Field (the smaller of the two existing ballfields) and the existing parking areas.
- New components added to the south of the existing developed park are located on land which is of minimal ecological value. This area of the park can be characterized as former agricultural land which has been used by the Town of Lyons for festival parking and by residents as an off-leash dog area. Vegetation in this area is a mix of native grasses and weeds. **Image C** characterizes the state of the vegetation in this area.



*Image C: Stressed Vegetation in Bohn Park's current Open Space/ Unstructured Use Area (the new play field can be seen in the background)*

- A designated area for festival parking has been identified. This will decrease the amount of unstructured vehicular movement throughout the park and will allow for peripheral areas to be restored to a more natural state in terms of vegetation and habitat areas.

- A fenced off-leash dog park will be constructed in Lyons to serve the needs of residents who have been utilizing Bohn Park for this purpose. A fenced dog park will give residents a safe place to play with their pets off leash and will minimize the impact which at large animals have to native vegetation.
- Unpaved roads will structure vehicular movement and allow for adjacent areas to be restored to a more natural state.
- All vegetation added to the park will be reflective of surrounding native habitat and will be reflective of the foothills and mountain environment in which the Town of Lyons resides.

BOHN PARK MASTER PLAN	
ENVIRONMENTAL IMPACTS	MITIGATION SUGGESTIONS
PARKING AREAS & ROADS	All parking areas and roads have been designed as porous gravel. This will allow for any stormwater to penetrate the surface quickly and will decrease the likelihood of runoff (which may contain pollutants) from entering the St. Vrain River.
INCREASE IN IRRIGATED TURF GRASS	The new fields depicted on the master plan will add an additional 5 acres of irrigated turf grass. The design of a high-efficiency irrigation system for these new fields will be an important design element within the park. Updating the existing irrigation system in use currently will also help to mitigate this impact and improve water use efficiency.

### Sustainable Design Principles for Bohn Park Landscaping

- **Bohn Park will follow an informal naturalized planting and design aesthetic.**
- **Evergreen and deciduous plant material native to the area will be utilized and planted in informal and naturalistic combinations.**
- **The goal of all plant materials added to the park will be to increase and enhance wildlife habitat.**
- **Design practices and technical specifications shall specify automatically controlled irrigation systems capable of being programmed to respond to time of day and year, soil moisture content, local precipitation and evapotranspiration characteristics, and assignments of water volumes/timing of applications.**
- **The park landscape shall be designed and installed appropriate to local ecology and horticultural conditions and practices.**

- Xeriscape design principles will be incorporated in all planting designs.
- Plants will be grouped according to their irrigation requirements.
- Native xeric plant species may be utilized
- Non-potable and potable water shall be used to irrigate the park.
- All planting areas shall be irrigated using the most current acceptable water conservation design practices.

## APPENDIX O- ALTERNATIVE FUNDING METHODS

The following subsections summarize research findings on potential funding sources and opportunities that could enhance capital expenditures for construction and operating budgets for the Town. This report does not represent any particular funding strategy over another. The economic conditions within the community vary with time and the Town should explore the best means of achieving its goals towards the operations of the programs and facilities on an ongoing basis.

### Grants

Grants are used primarily as a way to supplement funding already received. For example, grants can be used for program purposes, planning, design, and seed money. Due to their infrequent nature, grants are normally looked at as a way to fund a specific venture and should not be used as a continuous source of funding.

#### *Federal Sources*

Information on current and archived Federal Register Grant Announcements can be accessed on the Internet at: [www.tgci.com/funding/fedTodayAR.asp](http://www.tgci.com/funding/fedTodayAR.asp). For information on government product news and procurement visit GovPro at [www.govpro.com](http://www.govpro.com). Another resource is the Foundation Center's RFP Bulletin Grants Page on Health at: [www.fdncenter.org/pnd/rfp/index.jhtml](http://www.fdncenter.org/pnd/rfp/index.jhtml). Also try [www.fedgrants.gov](http://www.fedgrants.gov) for a listing of federal grant opportunities.

- Next Generation of Service Grants
- Cooperative Agreements for the Comprehensive Community
- Mental Health Services Program for Children and their Families
- Adolescent Family Life Grants
- AmeriCorps Resources
- Governors' Grants for Drug and Violence Prevention
- Community Services Block Grant Program
- Urban and Community Forestry for and with Minority and Underserved Populations

*Land and Water Conservation Fund (LWCF)* [www.nps.gov/lwcf](http://www.nps.gov/lwcf)

The Land and Water Conservation Fund grant program provides up to 50% reimbursement assistance for state and local government subdivisions (towns, villages, cities, counties, park districts, joint recreation districts, and conservancy districts) to for the acquisition, development, and rehabilitation of recreational areas.

Proposed funding for LWCF is determined by Congress. The federal government provides up to 50 % reimbursement for a public outdoor recreation project through each LWCF grant, while the local agency is responsible for the remainder. Federal funds supporting the LWCF program are derived from offshore oil lease revenues and other non-tax sources.

The allocation for each State and Territory is determined by formula based on law and subsequent approval of a "certificate of apportionment" by the Secretary of the Interior. The FY 2006 certificate was approved and each State and Territory will be formally notified of its annual share.

Funding is issued to the state and it is at the state's discretion how much of that funding will be made available for local government.

***Federal Government Grant Opportunities:***

United States Authority of Agriculture

Community Facilities Guaranteed Loan Program

National Endowment of the Humanities

Office of Challenge Grants

United States Authority of Commerce

Public Works Development Facilities Program

Short Term Planning Grants

Local Technical Assistance

United States Authority of Housing and Urban Development Economic Development Initiative (EDI)

Corporation for National and Community Service

[www.fedgrants.gov/Applicants/CNCS/activity\\_1.html](http://www.fedgrants.gov/Applicants/CNCS/activity_1.html)

*Community Development:*

Office: Office of Grants Management

Location: Washington, DC

*Health*

Office: Office of Grants Management

Location: Washington, DC

***State and Local Government Grant Opportunities***

*Colorado Lottery Funded Programs*

50% of lottery proceeds is divided between the Conservation Trust Fund and Colorado State Parks. The other 50% goes to GOCO.

*Great Outdoors Colorado (GOCO)*

In 1992, Coloradoans took a major step toward preserving their state's outdoor heritage by voting to create the GOCO Trust Fund, which now forms Article XXVII of the Colorado Constitution. GOCO receives 50% of the proceeds from the Colorado Lottery, its only source of funding. The funding is capped at \$35 million a year adjusted for inflation. If GOCO's share exceeds that amount, the remainder goes into the State Public School fund. The amendment dedicates a portion of state lottery proceeds to projects that preserve, protect and enhance Colorado's wildlife, parks, rivers, trails and open

spaces. GOCO is required to allocate its proceeds to four areas in substantially equal portions over time:

- Investments in the wildlife resources of Colorado through the Colorado Division of Wildlife (DOW), including the protection and restoration of crucial wildlife habitats, appropriate programs for maintaining Colorado's diverse wildlife heritage, wildlife watching, and educational programs about wildlife and wildlife environments. *Seek partnership with the Colorado DOW to provide educational programs and environmental enhancements.*
- Investments in the outdoor recreation resources of Colorado through the Colorado Division of Parks and Outdoor Recreation (Colorado State Parks), including the State Parks system, trails, public information and environmental education resources and water for recreational facilities. *Seek partnership with the Colorado State Parks to provide educational programs and environmental enhancements.*
- Competitive grants to the Colorado Divisions of Parks and Outdoor Recreation (Colorado State Parks) and Wildlife, and to counties, municipalities, or other political subdivisions of the state, or non-profit land conservation organizations to identify, acquire and manage open space and natural areas of statewide significance. *Seek partnership with the Colorado State Parks and DOW to provide educational programs and environmental enhancements.*
- Competitive matching grants to local governments or other entities which are eligible for distributions from the Conservation Trust Fund, to acquire, develop or manage open lands and parks. *Apply for GOCO grants to fund development projects.*
- Several grant programs have been developed:
  - Legacy initiative
  - Open space land conservation grant program
  - Local government park, outdoor recreation and environmental education facilities grant program
  - Outdoor recreation grants through Colorado State Parks
  - Wildlife grants through the Colorado Division of Wildlife
  - Trail grant program
  - Planning and capacity building grant program

#### *Colorado Department of Transportation (CDOT), Safe Routes to School*

This federally funded grant program, managed by CDOT, promotes the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption and air pollution in the vicinity of schools. Minimum funding is set at \$50,000 with maximum project funding set at \$250,000. For grant applications go to the CDOT Safe Routes web site at

[www.dot.state.co.us/bikeped/saferoutestoschool.htm](http://www.dot.state.co.us/bikeped/saferoutestoschool.htm).

#### ***Private Grant and Philanthropic Agencies***

##### *The Trust for Public Lands*

The Trust for Public Land (TPL) is a national, nonprofit, land conservation organization that conserves land for people to enjoy as parks, community gardens, historic sites, rural

lands, and other natural places, ensuring livable communities for generations to come. If possible, the TPL prefers to get paid for their services.

The Town should conduct a more thorough investigation and further research of grant opportunities. A complete listing of grants can be found on the web-site of AGS Publishing: A-Z Grants - AGS Funding Center at [www.agsnet.com/grants](http://www.agsnet.com/grants).

### **Grant Opportunities for the Town**

The seeking of philanthropic dollars to augment funding for the development of a facility would be a large task. But seeking grants to fund programs, to act as seed money, or to provide matching funds is a better time investment. Grants should not be a priority goal when seeking dollars to initially develop facilities. Most grants that could contribute substantial dollars towards parks and recreation ventures are normally tied to land acquisition and preservation ventures (EPA, Land Water Conservation Fund, etc.).

Many communities have had success in seeking grants for programs and community quality of life. It is recommended that the Town evaluate what types of grant programs would best match the opportunities to be provided by future facilities and seek funds either internally or through an associated non-profit.

### **Philanthropic**

Defined as the concept of voluntary giving by an individual or group to promote the common good and improve the quality of life. Philanthropy generally takes the form of donor programs, capital campaigns, and volunteers/in-kind services.

The time commitment to initiate a philanthropic campaign can be significant. Current Town resources that could be dedicated to such a venture are limited. If this option is deemed possible by Town decision-makers, it is recommended that the Town outsource most of this task to a non-profit or private agency experienced in seeking funding of this type.

To manage a volunteer program, typically an agency dedicates a staff member to oversee the program for the entire Town. This staff member would then work closely with the Human Resources or HR designee as volunteers are another form of staffing a program, facility or event. Relevant methods are discussed below:

### ***Friends Associations***

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

### ***Volunteers/In-Kind Services***

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

### **Corporate Sponsorships, Naming Rights and Advertising Sales**

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

### ***Corporate Sponsorships***

The following web sites were explored for fees and charges are provided and were explored for an analysis of various fees and charges:

[www.sportsplexwest.com/Sponsorship\\_Real\\_Estate.htm](http://www.sportsplexwest.com/Sponsorship_Real_Estate.htm)

[www.plexindoorsports.com/pdfs/plexx-misc-PlexSponsorshipProspectus.pdf](http://www.plexindoorsports.com/pdfs/plexx-misc-PlexSponsorshipProspectus.pdf)

[www.replex.com/sponsors/](http://www.replex.com/sponsors/)

### ***Naming Rights***

Many cities, towns and counties throughout the country have successfully sold the naming rights for newly constructed facilities or when renovating existing buildings. Additionally, newly developed and renovated parks have also been successfully funded through the sales of naming rights. Generally the cost for naming rights offsets the development costs associated with the improvement. People incorrectly assume that selling the naming rights for facilities is reserved for professional stadiums and other high profile team sport venues. This trend has expanded in the recent years to include public recreation centers and facilities as viable naming rights sales opportunities.

Naming rights can be a one-time payment or spread out with a fixed payment schedule over a defined period of time. During this time the sponsor retains the “rights” to have the building named for them. Also during this time, all publications, advertisements, events, and activities could have the sponsoring group’s name as the venue. Naming rights negotiations need to be developed by professionals so as to ensure a proper agreement that benefits all agents in the contractual obligation and provides remedies to change or cancel the arrangements at any time during the agreement period.

### ***Advertising Sales***

Advertising sales is a viable opportunity for revenue through the sale of tasteful and appropriate advertising on park and recreation related items such as in the program guides, on scoreboards, dasher boards and other visible products or services that are consumable or permanent that exposes the product or service to many people.

### **Sponsorship Opportunities for the Town**

The Town could create and adopt a sponsorship policy that would allow the agency to target individuals, groups, and companies that may have an interest in having naming rights on a portion of, or the entire facility or park. The policy would stipulate all types of sponsorship opportunities and could be structured to provide remedy for the Town to cancel agreements if they were deemed unsuitable for the agency.

The use of securing a named sponsor for the entire facility or naming portions of the facility, and advertising sales is a valid consideration.

### **Fees and Contractual Services**

#### ***Recreation Service Fee***

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

### ***Capital Improvement Fees***

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

### ***Contractual Services***

#### **Private Concessionaires**

Contracts can be developed with private businesses to provide and operate desirable recreational activities financed, constructed, and operated by the private sector with additional compensation paid to the Town.

#### **Concession Management**

Concession management is the retail sales or rental of soft goods, hard goods, or consumable items. The Town can either contract for the service or receives a percentage of the gross sales or the net revenue dollars from the profits after expenses are paid.

#### **Merchandising Sales or Services**

This revenue source comes from the public or private sector on resale items from gift shops and pro shops for either all of the sales or a defined percentage of the gross sales.

#### **Cell Towers and Wi-Fi**

Cell towers attached to existing or new light poles in game field complexes is another source of revenue the Town could seek in helping support the system.

Another type of revenue for a facility or complex can come from providing sites for supporting Wi-Fi technology. Wi-Fi, or Wireless Fidelity, allows individuals to connect to the Internet without wires, similar to cell phone technology. In California the State Park System is providing wireless internet access and are charging \$7.95 for 24 hours of connectivity (approximately \$.33 per hour) within their service area. They are connecting 85 state parks with SBC Communications. For more information contact California State Parks at [www.parks.ca.gov](http://www.parks.ca.gov).

### **Permitting**

#### ***Permits (Special Use Permits)***

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

#### ***Catering Permits and Services***

This is a license to allow caterers to work in the park system on a permit basis with a set fee or percentage of food sales returning to the Town.

### **Partnerships**

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

Partnerships can also be an excellent resource to support the addition of facilities or amenities to parks that are not part of the master plan priorities. When unique, unforeseen opportunities arise relative to development opportunities and community interest, rather than rejecting the project, the Town can consider it as a potential partnership opportunity.

Partnerships can be made between recreation agencies and other organizations in both the public and private sectors. Before these partnerships can be formed, however, a favorable supportive environment for such relationships has to be present. The first challenge is for the potential partners to recognize and accept as legitimate their different value systems and missions.

There must be reciprocal benefits accruing to all parties in a partnership arrangement if it is to be successful. In addition to financial considerations, benefits may include efficiencies from removal of service duplication or use of complementary assets, and enhanced stability for the service. Ultimately, the personalities of individuals involved in a partnership and the personal relationships that they forge determine its effectiveness.

#### ***Partnerships with Schools***

The economic case for the Town and school district cooperating to provide recreation facilities is compelling. Both users provide facilities that could be and are used by either party. Currently there is some partnering with the school districts. There appears to be a tremendous opportunity for this partnership to be explored.

Taxpayers fund the facilities that both entities develop, and joint provision is likely to result in savings from reduced land acquisition costs, capital development costs, and operating expenses. Additionally, the times at which school and community clientele use recreational facilities are reasonably complementary.

#### ***Partnerships with Hospitals and Health Care Clinics***

As hospitals and health care clinics move into the wellness business, a growing number of parks and recreation agencies are forging relationships with them to jointly develop facilities and programs. This joint development avoids the expense of duplicating efforts by institutions that are located in close proximity to each other. Additionally, hospitals often have substantial budgets they can use to promote joint programs. These cooperative programs can also provide the agency with a feeder source for new members.

***Partnerships with the YMCA/YWCA, the Boys and Girls Clubs and Others***

Partnerships between parks and recreation agencies and private youth organizations are becoming more common. There are different forms that this type of public/private partnership can take. In some cases, the public agency provides a long-term lease that enables the private agency to build and operate the building and services.

**Sponsorship Opportunities for the Town**

A limited number of opportunities for capital construction partnerships exist. It is suggested that the Town actively research partnership opportunities with organizations that have complimentary missions and are based in or around the Town like the School District, future hospitals, therapeutic and wellness organizations, any private and charter schools, local non-profit agencies and local businesses.

## APPENDIX P- SIGNAGE STANDARDS

### Implement an Effective and Consistent System of Signage

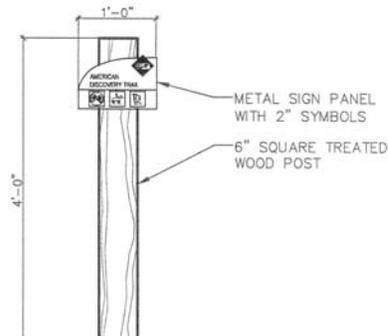
All facilities within the system should be marked with consistent signage to identify the park, trail, or other facility and help users find their way, and provide regulatory information on allowable uses, courtesy, etc. Other types of signs include identification signs for specific components and interpretive signs.

The following illustrations are intended only to illustrate the type of sign being described in the text and are not intended as a specific design for Lyons. All signs should be consistent in their materials, colors, and graphics. The Town's logo should be included on all signs to clearly identify the trails as part of the Town's trail system.

### Signage

Signage serves a variety of functions for the park system, and a variety of signs are needed to address these functions. Suggested configurations for these signs are shown in **Figures 1 through 5**.

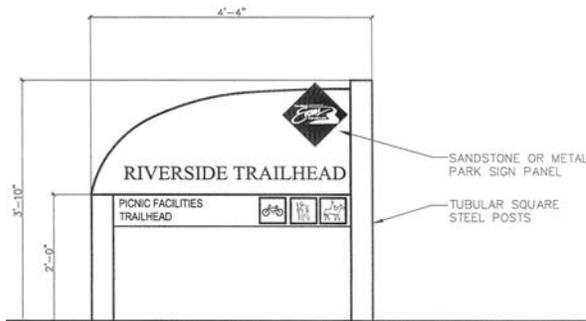
### Trail Marker Signs



**Figure 1: Trail Marker**

Trail marker signs are needed to identify trails as part of an overall trail system. These signs should provide the Town's logo along with the name of the trail segment along which they are placed. These signs should be located at all trail intersections and at regular intervals of every ½ mile along the trail.

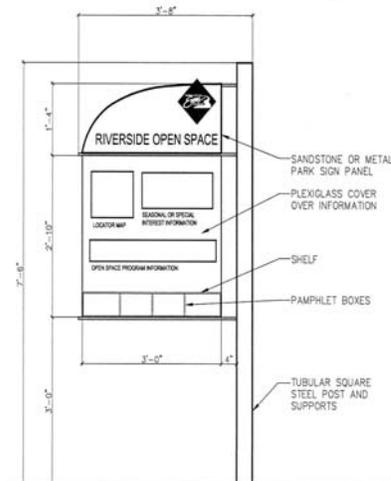
## Facility Identification Signs



**Figure 2: Facility Identification Sign**

Parks, trailheads, and other facilities should be identified with signs visible from the adjacent road. Such signs should be tall enough to stand above mature native vegetation in natural areas. They should include the facility name and Town logo. If other entities are involved as partners in the provision of a facility, their logo should be included on the sign.

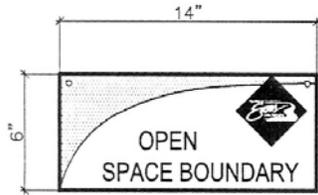
## Information Kiosks / Regulatory Signs



**Figure 3: Regulatory Sign**

Information kiosks may be used to accommodate maps, seasonal information, rules and regulations, or other information. Kiosks should have a shadow-box design and protective covering for printed materials. Pamphlet boxes for trails maps or other handouts may also be included.

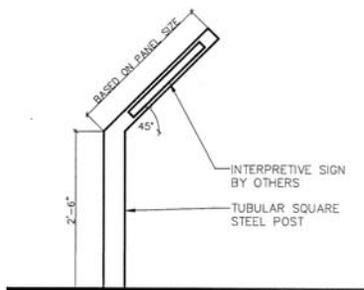
## Open Space Boundary Signs



**Figure 4: Open Space Boundary**

In addition to park and trail signage, boundary signs may be needed to identify undeveloped or open lands belonging to the Town. Information on the sign should include a statement indicating that the property belongs to the public and is part of the park and open space system. In some cases, land may be part of the system but not open to the public. For example, protected wildlife preserves, conservation easements, or agricultural lands may be protected as open space yet under private ownership or closed to the public for some other reason. In such cases, the boundary sign should identify the land as part of the open space system and state the land's status. Reference should be made on the sign to the ordinance or statute that prevents public access.

## Interpretive Signs



**Figure 5: Interpretive Sign**

Signs may be needed to inform and educate the public about the natural and cultural history of the region and other specific features. These signs need to be suitable for more detailed graphics such as photographs and illustrations, but also need to fit the design character and theme of the rest of the system signs.