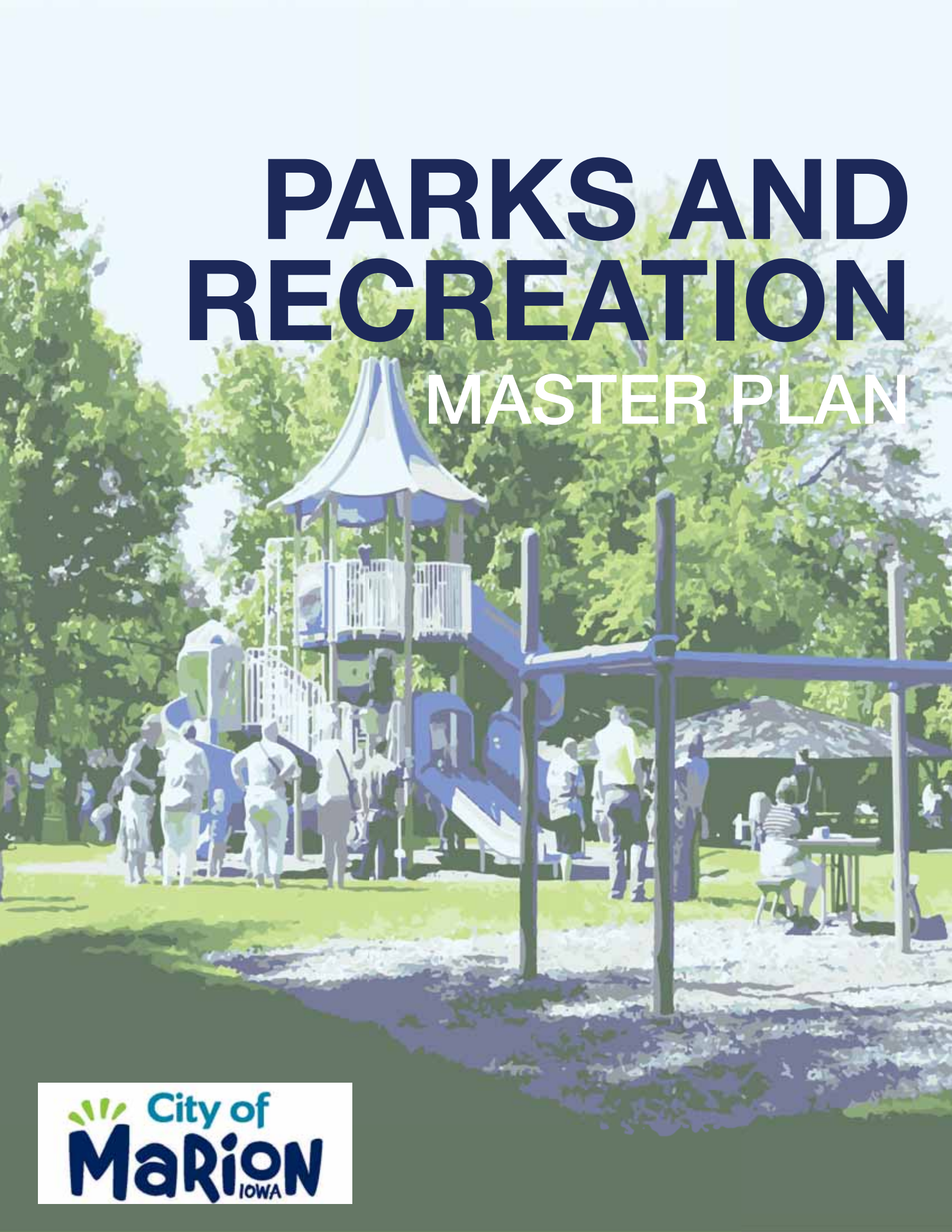


PARKS AND RECREATION

MASTER PLAN



[this page left intentionally blank]

Acknowledgments

MAYOR

Nicolas AbouAssaly

CITY MANAGER

Lon Pluckhahn

CITY COUNCIL

Will Brandt
Paul Draper
Kim Etzel
Mary Lou Pazour
Joe Spinks
Randy Strnad

PARKS AND RECREATION STAFF

MaryAnn Bries
Mike Carolan
Darcie Coberly
Karlene Hummel
Tony Ireland
Aaron VanMilligan

PARK BOARD

Charlie Kress
Kyle Martin
John McIntosh
Terry Sperial
Patty Wise

ADVISORY COMMITTEE MEMBERS

Tom Belin
Kesha Billings
Mike Carolan
Paul Draper
Nancy Fox
Karlene Hummel
Amy Hussel
Amanda Kaufman
Noel Kehrt
Kyle Martin
Doug Peyton
John Sklarsky
Tom Treharne
Aaron VanMilligan
Dan Whitlow
Matt Wildman
Patty Wise

PLANNING TEAM

CONFLUENCE

P.J. Novick
Patrick Alvord
Brenda Nelson
Hank Moyers
Ryan Anderson



Jeff Bransford
Leon Younger
Sarah Durham
Brayton McClure



Jeff Bartley



Ron Vine

[this page left intentionally blank]

table of contents

- CHAPTER 1 - INTRODUCTION 7
 - 1.1 Plan Overview 7
 - 1.2 Mission and Vision 7
 - 1.3 Purpose 8
 - 1.4 Process 8
 - 1.5 Master Plan Summary 9
- CHAPTER TWO - PARK SYSTEM NEEDS 11
 - 2.1 Existing Parks Summary 11
 - 2.2 Level of Service 17
 - 2.3 Benchmarking Assessment 23
- CHAPTER THREE - RECOMMENDATIONS 31
 - 3.1 Big Ideas 31
 - 3.2 Recommendations 33
 - 3.3 Capital Improvements Plan 47
- CHAPTER FOUR - OPERATIONS AND MAINTENANCE 51
 - 4.1 Recreation Program Assessment 51
 - 4.2 Funding and Revenue Strategies 56
- CHAPTER FIVE - IMPLEMENTATION 59
- CHAPTER SIX - APPENDIX 79
 - 6.1 Appendix A - Agency Profile 79
 - 6.2 Appendix B - Demographics and Trends 80
 - 6.3 Appendix C - Similar Service Provider 94
 - 6.4 Appendix D - Core Program Areas 96
 - 6.5 Appendix E - Program Funding, Cost Recovery, and Pricing 100
 - 6.6 Appendix F - Program Standards and Performance Management 106
 - 6.7 Appendix G - Financial Review 114
 - 6.8 Appendix H - Mini Business Plan 121
 - 6.9 Appendix I - Aquatics Program 125
 - 6.10 Appendix J - Park Inventory and Analysis 153
 - 6.11 Appendix K - Public Input Boards Summary 197

[this page left intentionally blank]

1 introduction

1.1 PLAN OVERVIEW

The Marion Parks and Recreation Department administers several recreation facilities, the Marion Municipal Swimming Pool, sixteen park facilities totaling just over 502 acres, walking/biking trails that connect area throughout the city, public medians and parkways and the Oak Shade Cemetery site. Investing in the parks and recreation system increases the quality of life offered in Marion, boosts residential and business reinvestment, and attracts and maintains residents. Creating a comprehensive Parks and Recreation Master Plan, with extensive input from an appointed steering committee and the public, not only captures the community's vision and aspirations, but also provides creative strategies to guide financially responsible investments in high quality programming and services.

Investment in Parks and Recreation plays a central role in the continued growth and economic health of Marion. The Parks and Recreation Master Plan will complement previous studies and planning efforts, such as the Marion Trails Master Plan, Marion Comprehensive Plan, ImaginArt art plan for the City of Marion, Lowe Park Master Plan and other previous studies. Similarly, future city wide planning efforts should incorporate the ideas and recommendations outlined in this plan.

1.2 MISSION AND VISION

A strong Parks and Recreation department must be built on a solid foundation made of bold aspirations and a clear mission of serving the community. City Staff and the Steering Committee invested considerable time during the initial stages of this planning process to thoughtfully discuss current departmental offerings as well as the long term vision of where the department should strive to be in the future. The following Mission and Vision Statements provide not only guidance for discussions, but create a measuring stick for decisions made throughout the planning process. These statements should be made readily available and routinely reviewed with City leaders and staff, to encourage decisions are aligned with the community vision.



“TO ENRICH MARION AND THE LIVES OF OUR RESIDENTS AND SURROUNDING COMMUNITIES BY PROVIDING A WIDE-RANGE OF RECREATIONAL AND EDUCATIONAL OPPORTUNITIES FOR PEOPLE OF ALL AGES THAT ENCOURAGE HEALTHY, ACTIVE LIFESTYLES AND LIFE-LONG LEARNING.”

-MISSION STATEMENT, MARION PARKS AND RECREATION



“OUR VISION IS THAT EVERY PERSON ENJOYS UNLIMITED ACCESS TO HIGH QUALITY RECREATIONAL PROGRAMS AND PARKS THAT ENHANCE, PRESERVE AND PROTECT THE ENVIRONMENT.”

-VISION STATEMENT, MARION PARKS AND RECREATION

1.3 PURPOSE

The Marion Parks and Recreation department strives to meet the needs of its citizens by providing high quality parks and recreation services and facilities. The Parks and Recreation Master Plan is a comprehensive approach to guide long-term decision making regarding maintenance and improvements of the parks and recreation assets and the funding and management of ongoing parks and recreation activities. The 10-year vision includes research, public involvement, and the development of recommendations for all aspects of Marion’s Parks and Recreation activities.

1.4 PROCESS

The Parks and Recreation Master Plan was developed in three phases, and each phase integrated input from the public, the Steering Committee, and City Staff. The end result is a Master Plan that outlines a clear vision for the future of Marion’s Parks and Recreation Department. The Master Plan, built around a series of BIG IDEAS, also includes a series of specific recommendations and supporting action items.

PHASE 1 - NEEDS ASSESSMENT

To ensure the Needs Assessment provided a solid foundation for the master plan, the Planning Team recorded the current conditions of the parks and recreation system. A statistically valid citizen survey, public input, and steering committee participation provided a comprehensive understanding of the perceptions and realities of Marion’s parks today. An inventory of each park was completed, identifying the strengths and opportunities that are existing in each park. The information obtained during the initial input meetings and the citizen survey guided development of the Vision Statement, and an update of the Parks and Recreation Department Mission Statement.

PHASE 2 - RECOMMENDATIONS

Based on the information assembled and evaluated during the Needs Assessment and citizen survey, the planning team and Steering Committee outlined seven BIG IDEAS that formed the basis for the specific Master Plan Recommendations and supporting Action Items. These recommendations were presented to the Steering Committee and the public for review and consideration. The ideas and thoughts shared by the community and steering committee focus groups helped refine the recommendations and in some instances, defined additional recommendations. The recommendations address all facets of the parks and recreation system, including financial, operational, facility, and programming issues. Organized around a number of Big Ideas, these recommendations become the road-map by which City leaders can move toward successful realization of a parks and recreation system that its residents want.

PHASE 3 - IMPLEMENTATION

The key to achieving the plan recommendations is an organized and empowered team equipped with clear direction and responsibilities. The final phase of the master plan process involved organizing the key plan recommendations, developing meaningful and achievable action items to support those recommendations, and prioritizing these elements in order to provide a manageable plan of attack. The planning team worked closely with City Staff to match recommendations to planned funding availability, recreation and program scheduling, staff availability, and other factors that influence success and accountability. The ultimate goal of the implementation matrix is to provide the City with a guide for action and a tool for tracking progress. The implementation matrix can be found in Chapter 5 of the Master Plan.

1.5 MASTER PLAN SUMMARY

The Parks & Recreation Master Plan will provide direction to City Leadership and staff for the next 10 years. Key factors that should be considered as the City begins to implement the components of the master plan are outlined below.

Residents have established priorities for additional parks and trail connectivity, aquatic center and recreation center components and have expressed a willingness to consider additional funding to provide those amenities. The survey results indicated that maintenance of the existing parks and boulevards was a high priority for residents. Identifying maintenance standards and the resources necessary to implement them will be an important first step in implementing the master plan, particularly with the added cost of maintaining the boulevards/streetscape in Marion. The report also covers the department's continued goals for operation improvement and quality service delivery system-wide. Additionally, the master plan can assist in developing a plan for investing in park system upgrades based on the wants/needs of the community.

Several of the recommendations included in the plan, such as improved shelters and reconfigured or repurposed parks, would allow the City to generate additional revenue. In contrast, other recommended amenities - walking/biking trails, improved wayfinding, and theming - won't directly generate revenue. However, they can improve overall exposure and appeal of the park system to the public, expanding use and creating the potential for revenue growth. It will be important as the City continues to invest in parks that they adopt best practices and a business-like mindset.

After developing a comprehensive master plan, the challenge many municipal parks and recreation agencies face is funding the recommended improvements. As identified in public input and surveying, Marion residents are willing to consider additional funding options to meet needs and desires. To fully meet expectations of residents, a variety of funding mechanisms and budgeting is necessary to prioritize department goals for the next 10 years. Additionally, reductions in current funding for maintenance by changing the aesthetic and considerations for establishing higher recovery rates for programs may help to offset those goals.

The master plan was developed using a robust public input process. Following adoption of the master plan, that level of communication will need to continue. Keeping the public aware of the improvements being made and the reasoning behind them shows that they not only have been listened to, but that the City is spending tax dollars wisely. In many cases Steering Committee members become an integral part of communication back to the public. They have been identified because of their involvement and connection with the community. As such, they should too become champions of the plan and the changes being made. In many instances their voice in the community becomes as strong as that of the staff.

[this page left intentionally blank]

2 park system needs

2.1 EXISTING PARKS SUMMARY

In March/April 2015, the Planning Team conducted a detailed inventory and assessment of each of Marion's parks, the Marion Municipal Swimming Pool, the trails networks and boulevards/medians within the Parks and Recreation Department's maintenance areas. The assessments equipped the team with an understanding of existing features and conditions, along with size, age, and maintenance levels currently provided.

Based on these inventories, comprehensive recommendations for park classifications, based on National Recreation and Parks Association (NRPA) guidelines, were developed. These classifications help to define the existing level of service provided to the residents of Marion and form the basis for capital improvement recommendations for future improvements as well as expansion opportunities for the entire parks and recreation system.

METHODOLOGY:

Inventory and assessment of each park visited included evaluation of the conditions exhibited on the site of various program elements and site features. Park program elements and site feature conditions were rated using a differential scale of +/0/-. The definition for each of these condition ratings is as follows:

RATING SYSTEM:

Assessment Rating	Definition
+	Program elements or site features are in excellent condition, with no apparent immediate maintenance needed.
0	Program elements or site features are in good working condition with little or no immediate maintenance required.
-	Program elements or site features are in poor condition requiring significant immediate maintenance, removal or replacement.

Program elements and site features contained within individual assessments indicate various constructed elements or activities supported on site. Specific examples of program elements and features include picnic areas, playgrounds, shelters or pavilions, ball fields, sport courts, etc.

SUMMARY OF SYSTEM FACILITIES

The following City of Marion Parks and Recreation facilities were evaluated:

- Thomas and Legion Park / 242 Marion Boulevard
- City Park / 1001 7th Avenue
- Hanna Park / 775 Fairview Drive
- Lowe Park / 4500 North 10th Street
- Willow Park / 990 2nd Street
- Butterfield Park / 29th Avenue and 35th Street
- Ascension Park / 875 South 22nd Street
- Boyson Park and Trail / 975 Boyson Road
- Donnelly Park / 290 West 8th Avenue
- J.W. Gill Park / 3450 Hawthorne
- Lininger Park / 290 Alburnett Road
- Willowood Park and Marion Municipal Swimming Pool / 1855 35th Street
- Taube Park / 2200 31st Street
- Peg Pierce Sports Complex / 3205 3rd Avenue
- Starry Park / 1408 Grand Avenue
- Elza Park / 1645 5th Avenue

Each facility was evaluated relative to amenities/activities offered, location, condition, accessibility, and potential for future improvements and/or expansion. Additional information was gathered pertaining to facility sizes, maintenance, and level of usage. A photographic inventory was assembled for each facility to document findings. The inventory and analysis from each facility are included in Appendix J.



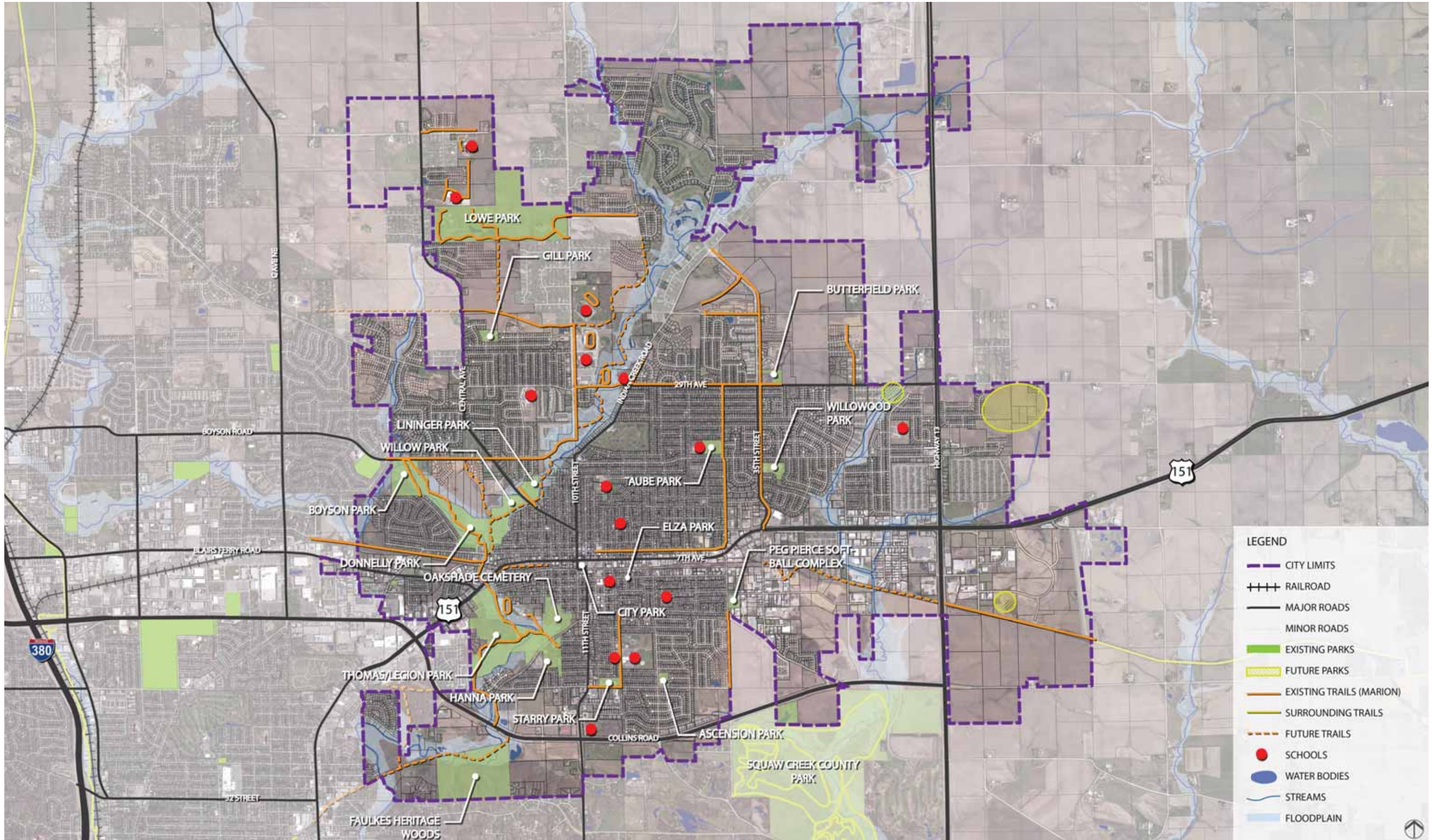


Figure 2.1 - Existing Marion Parks

[this page left intentionally blank]

The following is a brief summary of the strengths and needs that exist throughout Marion's Parks & Recreation facilities.

FACILITY STRENGTHS:

- Heavy visitation/participation rates - The City of Marion Parks are well attended by residents and participation rates continue to be high within the existing system.
- Well established and connected existing system - Most residential areas within Marion are served by at least one park facility with most of those parks interconnected through the Marion trails system.
- Safe and Clean Community - Residents have a variety of programming options to choose from in City parks that are well maintained, clean, safe, and graffiti-free.

FACILITY NEEDS:

- Expand Parks and Connectivity - Neighborhood and Community Parks facilities should continue to expand to under-served areas of the city based on level of service mapping. Input, received through both the public open houses and the statistically valid survey, ranked trail connectivity as a top priority for citizens of Marion. This includes providing connections within the parks, improving sidewalk conditions to access parks, and connections to adjacent park and trail networks. The City of Marion should continue to expand their existing trails network based upon the existing trails master plan.
- ADA Accessible Facilities - Many facilities do not currently meet ADA accessibility requirements, and improvements which allow access to all park users, regardless of age or ability should be considered.
- Greater Variety and Updated Play Elements - Many playgrounds and other park facilities will need to be updated towards the end of the master plan life-cycle. As improvements are made, consideration should be given to provide greater variety and address current and future trends in the marketplace. There is an opportunity to make specific playgrounds themed, as well as incorporate equipment and amenities that appeal to a wider spectrum of ages, such as but not limited to: bocce ball courts, horseshoe pits, disc golf, exercise stations, splash pads, a dog park and volleyball courts.
- Create an identity - Through public input, it has been identified that the current parks and boulevards within Marion could use a more defined identity. This identity includes landscape character with a partially maintained landscape aesthetic, consistent signage, site furnishings, and upgraded shelters. Definition of each of these areas should be developed through guideline documents.
- Extend Usage of Park Facilities - There is a need to provide restroom facilities and water fountains at some parks. This will allow for park users to stay and enjoy the facilities for longer time periods, potentially increasing programming opportunities.
- Expand Recreation Center and Aquatic Center components - Additional recreation center and aquatic center components are needed within the Marion Parks and Recreation system holdings to adequately meet the demands of the residents. The existing Marion Municipal Aquatic facility and proposed YMCA recreation center alleviate some of the demand, however there are still needs identified beyond the programs these facilities will fill.
- Identify opportunities to expand and create tournament level facilities - Current athletic field facilities at Starry Park and Peg Pierce Softball Complex serving Marion are not sufficient to meet the recreational league needs of Marion. Although additional fields are being constructed within the Marion/Cedar Rapids Metroplex to accommodate tournaments, the need still exists to accommodate Marion's organized recreational leagues.
- Expand usage of the green network - Through community and ETC survey input, residents have identified a need for improvements to existing watersheds and natural resource areas creating additional park amenities and learning opportunities. Improvements within these zones should also incorporate best management practices.



Figure 2.2 - Existing Park Facilities

2.2 LEVEL OF SERVICE

Level of Service (LOS) is a standard measure indicating how well residents of a community are served by park facilities. This assessment considers the size and location of parkland as well as the available amenities and services. Previously, the National Recreation and Park Association (NRPA), established a standard of 10 acres of parkland per 1,000 residents to assist communities with planning, growth, and park system management. However, in 2000, the NRPA updated the guidelines to allow more flexibility in considering individual program elements or activities on a case by case basis in order to tailor the system to the most appropriate age range, quantity, and quality of recreational facilities within fiscal limits of the individual community. This essentially allows communities to determine what the standards should be for their community.

PARK CLASSIFICATIONS

Based on the previous NRPA standard, the 502.10 acres maintained by Marion Parks and Recreation meets the total acreage needed to adequately serve approximately 36,368 residents (2014 data). Additional information relating to general descriptions of each service level, typical program, site size standards and area required per 1,000 residents is further outlined below. The classification categories include:

- Neighborhood Parks - (5-10 acres with a half mile service radius; informal, active, and passive recreation; 4.5 acres / 1,000)
- Community Parks – (10-100 acres with a 2 mile service radius 3.5 acres / 1,000)
- Regional Parks – (100+ acres with a 10 mile service radius; 8 acres / 1,000)
- Recreation/Aquatic Centers – (2 square feet / per person)

LEVELS OF SERVICE ANALYSIS

The LOS for Marion's system was initially calculated based on the previous NRPA standard (10 acres/1,000 people) in order to gain a baseline understanding of the system. A detailed assessment of the parks and open space available to Marion residents provides an understanding of the opportunities that might be available within the community for development of other recreational amenities.

To support the LOS analysis, the service radius for parks for both in Marion and surrounding areas was delineated to illustrate coverage and help quickly identify potential service area gaps. The map on the following page indicates visible gaps in the eastern portions of the City where residents may not be served as evenly as residents in central and western portions of the City. As these areas are mostly undeveloped and future expansion is planned along this edge of the city, acquisition of land during development to meet this need makes sense.

LEVEL OF SERVICE SUMMARY

Level of Service (LOS) is a metric-based expression of the minimum recreation and park infrastructure capacity required to satisfy the needs of residents of the community. Agencies track LOS as a way to meet the desires of the community and maintain a desired state while taking into consideration limited financial and human resources.

Numeric LOS metrics are most commonly used when analyzing parkland and recreation facilities so as to express acreage or availability in per capita terms. A critical component of the LOS Analysis is to provide insight regarding how service levels should change over time given the context and trends of the community. Findings provide direction for the Department to plan and are also intended to ensure that a balance of facilities and services are provided uniformly across Marion. The establishment of unrealistic LOS strategies can create a system that cannot be achieved without substantial investment in land and new facilities. However, LOS strategies can and will change over time as the demographics, economics, and politics of a community change.

The LOS Analysis considers only those facilities and parks within the limits of the planning area (i.e., within Marion city limits). Inventories of both the Parks & Recreation Department and other providers are listed to show the complete picture of facilities available to the general public. Private or membership-based facilities are excluded.

Existing LOS levels are listed along with NRPA recommended standards and/or best practices for agencies similar to Marion. These best practices are considered along with public/stakeholder input, staff feedback, community survey results, and consultant observations to produce recommended LOS standards for Marion. The analysis also includes an assessment of how well the Department is achieving these recommended standards currently (based upon the 2015 estimated population) as well as what future needs will be (based upon 2020 and 2025 population projections).

Within the LOS analysis, the surrounding service provider's facilities available to residents within the community should be taken into consideration when trying to meet service goals and standards. Following a detailed level of service review, the team identified a variety of additional service providers which help provide more complete coverage for Marion residents. These facilities increase the total service level to 33.05 acres/1000 residents, adding to the surplus of parkland servicing residents within Marion. This surplus is based on a recommended service level standard of 16 acres per thousand residents which would incorporate additional community and regional level parks.

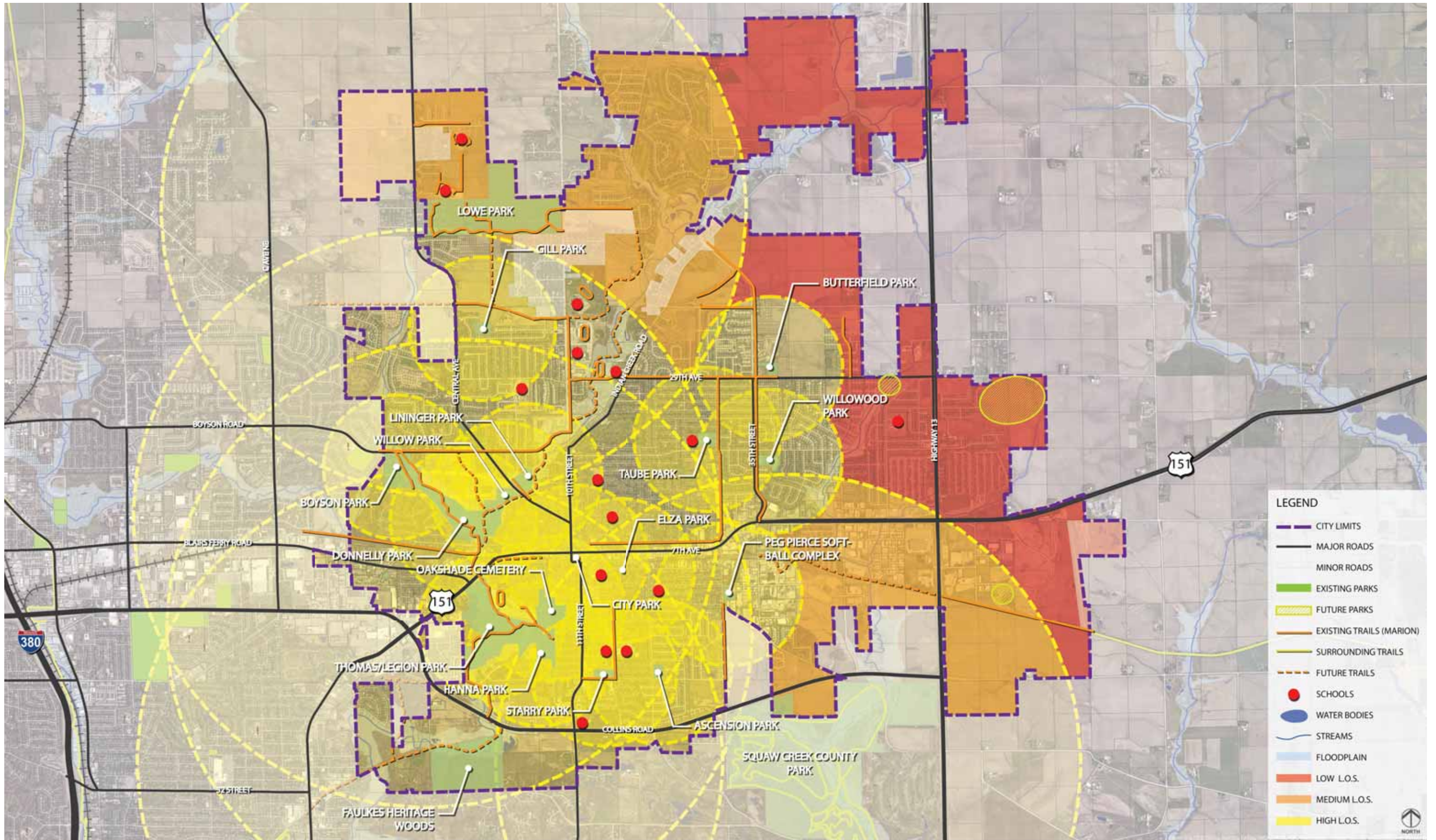


Figure 2.3 - Existing Level of Service Map

[this page left intentionally blank]

Level of Service Chart

PARKS:	2014 Inventory - Developed Facilities										2014 Facility Standards			2019 Facility Standards		
	City of Marion	Linn County Parks	YMCA	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
Neighborhood Parks	142.10			142.10	3.91	acres per	1,000	4.50	acres per	1,000	Need Exists	22	Acre(s)	Need Exists	28	Acre(s)
Community Parks	80.00			80.00	2.20	acres per	1,000	3.50	acres per	1,000	Need Exists	47	Acre(s)	Need Exists	52	Acre(s)
Regional Parks	280.00	700.00		980.00	26.95	acres per	1,000	8.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Total Park Acres	502.10	700.00	-	1,202.10	33.05	acres per	1,000	16.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
OUTDOOR AMENITIES:																
Shelters Small (Under 50)	7.00			7.00	1.00	site per	5,195	1.00	site per	5,000	Need Exists	0	Sites(s)	Need Exists	1	Sites(s)
Shelters Medium (50-100)	2.00			2.00	1.00	site per	18,184	1.00	site per	10,000	Need Exists	2	Sites(s)	Need Exists	2	Sites(s)
Shelters Large (100+)	-	1.00		1.00	1.00	site per	36,368	1.00	site per	40,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Multi-Purpose Fields (Youth)	4.00			4.00	1.00	field per	9,092	1.00	field per	7,000	Need Exists	1	Field(s)	Need Exists	1	Field(s)
Multi-Purpose Fields (Adult)	1.00			1.00	1.00	field per	36,368	1.00	field per	10,000	Need Exists	3	Field(s)	Need Exists	3	Field(s)
Ball Diamonds (Youth)	16.00			16.00	1.00	field per	2,273	1.00	field per	4,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Ball Diamonds (Adult)	6.00			6.00	1.00	field per	6,061	1.00	field per	5,000	Need Exists	1	Field(s)	Need Exists	2	Field(s)
Basketball Courts	7.00			7.00	1.00	court per	5,195	1.00	court per	6,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Playgrounds	12.00	1.00		13.00	1.00	site per	2,798	1.00	site per	2,500	Need Exists	2	Site(s)	Need Exists	2	Site(s)
Off Leash Dog Parks	-			-	1.00	site per	-	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Trails (Miles Paved)	8.00	4.00		12.00	0.33	miles per	1,000	0.50	miles per	1,000	Need Exists	6	Mile(s)	Need Exists	7	Mile(s)
Outdoor Pools	1.00			1.00	1.00	site per	36,368	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
INDOOR AMENITIES:																
Recreation/Aquatic Centers (Square Feet)	16,800.00			16,800.00	0.46	SF per	person	2.00	SF per	person	Need Exists	55,936	Square Feet	Need Exists	58,732	Square Feet
2014 Estimated Population	36,368															
2019 Estimated Population	37,766															

Notes:
 Linn County Parks only include parks found within Marion City limits (Squaw Creek Park).
 New YMCA/Community Recreation Center being built through a partnership with the City and YMCA.
 Groundbreaking May 2016.

[this page left intentionally blank]

2.3 BENCHMARKING ASSESSMENT

INTRODUCTION

The Planning Team, along with Marion Parks and Recreation Department, identified operating metrics to be benchmarked against comparable park and recreation systems. The benchmark agencies selected for analysis included jurisdictions with characteristics similar to the City of Marion, as well as departments that have comparable resources. The complexity in this analysis was ensuring direct comparison through a methodology of statistics and ratios in order to provide comparable information, as best as possible.

It must be noted that the benchmark analysis is only an indicator based on the information provided. Data for the Marion Parks and Recreation Department was obtained internally, and included figures from Marion’s inventory, budget and planning documents. Information for the outside agencies was sourced directly from each Department, in order to include the most accurate and up-to-date figures in the benchmark. Every effort was made in working directly with the benchmark agencies to obtain the most credible information and organize the data in a consistent and comparable format. The information sought was a combination of operating metrics with budgets, staffing, and inventories. In some instances, the information was not tracked or not available. The attributes considered for selection of comparable agencies included:

- Location
- Jurisdiction size
- Population size and density
- Departmental resources

Agency	State	Jurisdiction Type	Pop	Median HH Inc
Marion Parks and Recreation	IA	City	36,147	\$62,372
Ankeny Parks and Recreation	IA	City	51,567	\$74,077
Coralville Parks and Recreation	IA	City	20,092	\$56,862
West Des Moines Parks and Recreation	IA	City	61,255	\$71,940
Dubuque Parks and Recreation	IA	City	58,253	\$44,599
Urbandale Parks and Recreation	IA	City	41,776	\$81,990

Table 2.1 - Benchmark Agencies

Careful attention was paid to incorporate a mix of systems that are comparable industry leaders and they include:

Due to differences in how each system collects, maintains and reports data, variances exist. These variations have an impact on the per capita and percentage allocations within the budget and hence the overall comparison must be viewed with this in mind. Also, there may be some instances where the data provided by the benchmarked systems was incomplete.

The benchmark data collection for all systems was complete as of August 2015. While it is possible that there may have been changes or updates in the data provided, in order to ensure consistency in data collection the original figures obtained at that time have been used in the benchmark.

The goal was to evaluate where Marion is positioned among peer agencies as it applies to efficiency and effectiveness practices. The benchmark assessment is organized into specific categories and questions to obtain data that offers an encompassing view of each system’s operating metrics in comparison to the Marion Parks and Recreation Department.

BENCHMARK COMPARISON

This section provides a general overview of each system within the benchmark analysis. The table below describes the jurisdiction population, acres owned, and acres developed, as well as the total number of parks/greenways, trail miles and program participation levels.

System	Population of City/Jurisdiction	Total Acres Owned or Managed by System	Total Developed or Maintained Acres	Percentage of Developed Acres	Total Park Acres Per 1,000 Pop.	Total Trail Miles	Trail Miles per 1,000 Pop.	Total Annual Program Participants	Program Participants per Capita
Marion	36,147	620	454	73%	17.15	17.90	0.50	3,177	0.09
Ankeny	51,567	790	N/A	N/A	15.32	79.00	1.53	26,034	0.50
Coralville	20,092	910	301	33%	45.29	28.00	1.39	75,231	3.74
West Des Moines	61,255	1,275	360	28%	20.81	51.00	0.83	N/A	N/A
Dubuque	58,253	1,136	992	87%	19.51	46.00	0.79	8,513	0.15
Urbandale	41,776	932	700	75%	22.31	41.00	0.98	6,688	0.16

*Note: Some of West Des Moines figures were unavailable

Table 2.2 - General Comparison of Systems

It is important to note that agencies track program participation using different methods. Some cities, such as Marion, measure the total number of participants giving one “count” to an individual engaging in a recurring program offered multiple times over a season or a session. Other communities track each time an individual participates in a recurring program.

Analysis

- Although the City of Marion is small in comparison, it has the highest population density.
- Marion ranks second to last in the number of parks and greenways included in the system.
- In terms of program participation, Marion residents are not actively participating in departmental offerings, ranking last in the study with 0.09 program participants per capita.

SYSTEM ACREAGES

This section compares the total acreage owned or managed by each agency. These totals are further analyzed to identify the percentage of developed acres and current level of service per 1,000 population for park acres.

System	Population of City/Jurisdiction	Total Acres Owned or Managed by System	Total Developed or Maintained Acres	Percentage of Developed Acres	Total Park Acres Per 1,000 Pop.
Marion	36,147	620	454	73%	17.15
Ankeny	51,567	790	N/A	N/A	15.32
Coralville	20,092	910	301	33%	45.29
West Des Moines	61,255	1,275	360	28%	20.81
Dubuque	58,253	1,136	992	87%	19.51
Urbandale	41,776	932	700	75%	22.31

*Note: Some of Ankeny’s Figures were unavailable

Table 2.3 - System Acreage

Analysis

- In terms of park acreages offered to the public, Marion is positioned towards the bottom; ranking third in total developed acres owned and second to last in total available acres per 1,000 population.
- The Department's 620 acres is last, while West Des Moines dominates the category with over 1,275 acres (which are mostly undeveloped).
- The Department is, however, near the top with 73% of total acres developed, trailing just slightly behind Urbandale (75%) and Dubuque (87%) in percentage of developed acres.

TRAIL MILES

The following table depicts total miles of trail for each system, and breaks down the total into paved and unpaved trail miles. The total trail miles are then compared to the population to determine trail miles per 1,000 residents.

System	Total Number of Parks and Greenways	Total Miles of Paved Trails	Total Miles of Unpaved Trails
Marion	27	11.0	6.9
Ankeny	33	79.0	-
Coralville	16	24.0	4.0
West Des Moines	40	47.5	3.5
Dubuque	53	44.7	1.3
Urbandale P&R	49	41.0	-

Table 2.4 - Trail Miles

Analysis

- Marion ranks at the bottom in both total trail miles and trail miles per 1,000 population.
- The national standard of service levels for trails of communities this size is typically in the range of 0.50-0.75 miles of trail per 1,000 population. Among agencies in the benchmark study, all of them equal or succeed adequate degree of Level of Service for trails when compared to these national standards.
- Based on the current service level and the rising demand for multi-use trails nationwide, it should be a priority for Marion to continue to maintain its already existing trails.

ANNUAL OPERATING BUDGET AND COST RECOVERY

This portion covers two parts, the annual budget and cost recovery. Budget items in this section include the most recent figures available for non-tax revenues, operating expenses, and 3-year average of capital expenditures for each agency. Non-tax revenues and operating expenses are compared to the population of each jurisdiction to determine the revenue per capita and operational cost per capita. The operational cost recovery is arrived at by dividing total non-tax revenue by total operating expense. The operational cost recovery is a critical performance indicator that measures how well each department's revenue generation covers the total operating costs.

System	Jurisdiction Population	Total Non-Tax Revenues	Total Operating Expenses (FY 2013)	Capital Budget (2011-2013 Average)	Revenue Per Capita	Operating Expense Per Capita	Operating Cost Recovery
Marion	36,147	\$ 422,867	\$ 1,758,363	\$ 1,294,452	\$ 11.70	\$ 48.64	24%
Ankeny	51,567	\$ 2,026,847	\$ 3,155,075	\$ 1,933,493	\$ 39.31	\$ 61.18	64%
Coralville	20,092	\$ 2,677,200	\$ 5,249,421	\$ 302,868	\$ 133.25	\$ 261.27	51%
West Des Moines	61,255	\$ 1,439,500	\$ 5,963,498	\$ 2,350,000	\$ 23.50	\$ 97.36	24%
Dubuque	58,253	\$ 302,253	\$ 3,464,324	\$ 1,146,220	\$ 5.19	\$ 59.47	9%
Urbandale	41,776	\$ 728,554	\$ 3,051,700	\$ 1,440,833	\$ 17.44	\$ 73.05	24%

*Note: Coralville Capital Budget average only includes 2012 & 2013 Budgets (excluding the 11.4 million special project arts theater on 2011).

*Note: West Des Moines Capital Budget average is for 2014-2016 & their Operating Expenses are for 2015-2016.

Table 2.5 - Budget Details and Cost Recovery

Analysis

- The Department ranks at the bottom of benchmark comparisons in terms of operating expenditures per capita (\$48.64).
- Marion is second to last, only leading Dubuque for revenue generation per capita (\$11.70).
- Marion is tied for third in operating cost recovery, as the Department's non-tax revenues recoup 24% of its operational expense.
- The Department's capital budget is just slightly lower than the benchmark average of \$1,411,311. Seeing how Marion has the second lowest population of all the benchmark agencies, it is expected that their budget is slightly less.

SOURCES OF OPERATING FUNDS

This section shows how each system sources its operating funds. While an established general fund is important to funding operations, Departments should strive to find alternative sources of financial support.

Sources of Operating Funds

System	Jurisdiction General Fund	Agency Fees and Charges	Tax	Sponsorship/Endowment	Grants	Donation	Other
Marion	100.00%						
Ankeny	100.00%						
Coralville	49.00%	51.00%					
West Des Moines	100.00%						
Dubuque	95.72%						4.28%
Urbandale		76.00%			16.00%	8.00%	

*Note: Coralville's grants are reflected in a separate city budget.

Table 2.6 - Sources of Operating Funds

Analysis

- Marion is solely-reliant on one single source of operating revenue (Jurisdiction General Fund).
- Marion, along with Ankeny and West Des Moines receive 100% of their operating funds from jurisdiction general funds.
- Other benchmark agencies receive funding from dedicated fees/charges, grants, donations, or other sources.

CAPITAL BUDGET SOURCES

The table below describes the various sources each agency uses for capital improvements.

Source of Capital Budget

System	Local General Fund (Tax Supported)	Local Dedicated Fund (Non-General Funds)	General Obligation Bonds	Grants	Gifts/Sponsorships	Tax Increment Financing	Endowment
Marion		85.00%	5.00%	5.00%	5.00%		
Ankeny		5.00%	37.00%	21.00%	11.00%	26.00%	
Coralville	100.00%						
West Des Moines	1.00%		99.00%				
Dubuque	-	-	-	-	-	-	-
Urbandale	-	-	-	-	-	-	-

*Note: Dubuque and Urbandale figures unavailable.

Table 2.7 - Capital Budget Sources

Analysis

- Marion stands out among benchmark agencies as being the only Department that relies heavily on local dedicated funds for its capital budget.
- Only one other agency in this analysis relies on grants for its capital budget. Luckily, neither of which rely on this source of funding too heavily as it could be a significant threat to the long term sustainability of any parks and recreation system.

FULL-TIME EQUIVALENT

This section compares levels of staffing for each system by comparing full-time equivalents (FTEs) to total population and developed park acres.

System	Total FTE	Developed Acres	Developed Acre per FTE
Marion	32.9	454	13.81
Ankeny	45.3	N/A	N/A
Coralville	34.0	301	8.85
West Des Moines	26.0	360	13.85
Dubuque	38.9	992	25.53
Urbandale	50.0	700	14.00

Table 2.8 - FTE per 1,000 Population

System	Total FTE	Developed Acres	Developed Acre per FTE
Marion	32.9	454	13.81
Ankeny	45.3	N/A	N/A
Coralville	34.0	301	8.85
West Des Moines	26.0	360	13.85
Dubuque	38.9	992	25.53
Urbandale	50.0	700	14.00

Table 2.9 - Developed Acre per FTE

Analysis

- When comparing staffing levels to the overall population of each service area, Marion ranks third among benchmark agencies in total FTEs per 1,000 population.
- In terms of developed acres per FTE, Marion ranks relatively low with 13.81 developed acres per FTE.

COMMUNITY/RECREATION CENTERS AND AQUATIC FACILITIES

The tables below compare the total square footage of community/recreation centers to each jurisdiction’s population as well as the total number of aquatic facilities within the community.

System	Total Square Footage of Community / Recreation Centers	Population	Square Feet per Population
Marion	16,800	36,147	0.46
Ankeny	4,700	51,567	0.09
Coralville	22,000	20,092	1.09
West Des Moines	N/A	61,255	N/A
Dubuque	5,820	58,253	0.10
Urbandale	17,000	41,776	0.41

*Note: West Des Moines Total Square Footage figures unavailable.

Table 2.10 - Community / Recreation Center Level of Service

System	Indoor Pools	Outdoor Pools
Marion	0	1
Ankeny	0	2
Coralville	1	1
West Des Moines	0	2
Dubuque	1	2
Urbandale	1	2

Table 2.11 - Aquatic Facilities

Analysis

- Marion’s Lowe Park Arts & Environment Center gives the city more square feet per capita than any benchmark; however, Marion lacks a traditional recreation center.
- The City of Marion ranks last in terms of total number of aquatic facilities with only one outdoor pool.

SUMMARY

- Compared to the benchmark agencies, Marion offers relatively less parkland to its residents in terms of number of park sites and total amount of system acreage.
- Benchmark comparison of trail mileage identifies that Marion is well below all of the other agencies in terms of miles of trail per 1,000 population; and yet still meets the national standard of service levels for trails.
- Operating income levels are generally on par with comparable agencies. Marion is no different, being just slightly below the benchmark average in terms of capital budget and department-wide cost recovery.
- Marion has an over-reliance by only having one source of operating revenue (General Fund). The Department should pursue diversification of their funding sources to include some that other benchmark agencies utilize, such as agency fees/charges.
- Marion falls at the bottom of all benchmarks when comparing indoor recreation space and quantity of aquatic facilities.

[this page left intentionally blank]

3 recommendations

3.1 BIG IDEAS

In developing the Vision Statement and the Needs Assessment, a series of Big Ideas surfaced that became the inspiration and element of measure for the remaining components of the Parks & Recreation Master Plan. Simple, understandable, and action-oriented, these Big Ideas collectively encompass all of the issues and opportunities that Marion faces as it embarks on implementation of this plan over the next 10 years. As illustrated in the Implementation Matrix (pages 59-75), each of the Plan Recommendations are aligned with at least one, and often several Big Ideas.

The Big Ideas are further supported by thoughtful capital investment. The Capital Improvement Plan, at the end of this chapter, will assist City leadership with strategic investment that reinforces the Big Ideas and Plan Recommendations.



ECONOMICS: Leverage proximity and visibility of parks systems for long term economic benefit.

Marion is well positioned within the Cedar Rapids/Iowa City regional area to attract visitors from neighboring cities to attend community events. Utilizing larger parks as venues for these events will further expand visibility of the system by attracting nonresidents to local businesses.



CONNECTION: Provide access to high quality park facilities throughout the city.

Access to parks and recreation facilities can be enhanced with an expanded sidewalk and trail network. Additionally, taking opportunities and services “out” to residents further expands the reach and accessibility of recreation opportunities.



PROGRAMMING: Provide high quality, diverse programs and services.

Marion has a great record of providing quality programming. Continuing to offer high quality programs that keep pace with current trends and community interests will be key to maintaining a high value/service ratio.



VISIBILITY: Improve awareness and visibility of park facilities and programs, through improved aesthetics, signage and communications with the community and residents.

Residents and focus group participants expressed a desire for updated aesthetics related to signage, shelters/pavilions and landscape character which serves as a key element when addressing park wayfinding and identity. In addition, it is necessary for Marion P&R to continue to stay current with technology when trying to reach residents of the community and beyond.



SUSTAINABILITY: Protect and celebrate our natural resources as well as encourage sustainability within Marion’s parks and recreation system.

Through the use of thoughtful planning and design, and by providing high quality open spaces that are well maintained, Marion’s Parks and Recreation system will support Marion’s environmental, economic and social goals for current and future generations.



HEALTH: Promote health and wellness as a city wide priority.

Marion can continue to gain a reputation as a healthy community by continuing efforts to promote walkability, providing programs that promote fitness and good nutrition, and creating an atmosphere that embraces active lifestyles.



POPULATION: Serve all generations and socio-economic populations, through equitable geographic distribution of park facilities and services.

Due to its proximity to Cedar Rapids, affordable housing stock, quality public schools, and small town appeal, Marion is home to a diverse population. Providing diverse facilities and programs will continue to be a key to the success of the Parks and Recreation system. As development within Marion continues, residents have expressed a need for additional facilities to serve populations and areas that may currently be under-served.

Based on the survey results, discussions with the Steering Committee, evaluation of existing facilities, and analysis of market data and trends, a series of specific recommendations have been developed to position the City to achieve long term success in the delivery of parks and recreation services. The recommendations that follow are grouped into four categories:

- Financial Recommendations
- Facility Recommendations
- Program Recommendations
- Operations and Management Recommendations

3.2 RECOMMENDATIONS



GOAL: PROVIDE A SUSTAINABLE BALANCE BETWEEN DIVERSE FUNDING SOURCES AND BOTH OPERATIONAL AND CAPITAL EXPENSES TO SUCCESSFULLY MEET COMMUNITY NEEDS.

FINANCIAL RECOMMENDATIONS

- Enhance revenue generation of programs, services, and facilities to reduce reliance on public funding for merit or private benefit programs
 - Achieve an overall Department-wide cost recovery level of 50% by 2025
 - Maintain a minimum cost recovery level of at least 8% for Parks, with a goal of achieving 12% by 2025
 - Achieve a cost recovery goal of 80% for Recreation by 2025
 - Achieve a cost recovery goal of 75-90% for existing Aquatics overall by 2025, and 100% specifically for an aquatics center if developed
- Develop a long term financial plan for MPRD that is consistent with the goals and objectives of the City and support the initiatives and strategies as reflected in this Master Plan
 - Pursue increased and dedicated funding for both capital development and the ongoing operation and maintenance of facilities through impact fees or developer cash-in-lieu
 - Calculate the total current value of the MPRD system and invest 2% to 4% of that value annually to maintain its quality
 - Develop and maintain a reserve from annual carryovers at a sufficient level to allow yearly cash flow requirements and to provide for financing unforeseen emergency needs.
 - Develop internal program or process to calculate true unit costs to produce a unit of service and provide training for managers and supervisors.
 - Use a minimum of a three-year financial management plan for the general operations and capital funds. Use a ten-year plan for long-term total projections.



GOAL: DESIGN AND MAINTAIN DESTINATION FACILITIES THAT SUPPORT NEIGHBORHOOD AND COMMUNITY NEEDS WHILE MEETING A COST RECOVERY GOAL THAT KEEPS THE FACILITIES PRODUCTIVE, ADAPTABLE, AND FINANCIALLY SUSTAINABLE.

- Ensure the growth of the parks and trails system keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department - Acquire and develop land and facilities according to the Level of Service recommendations put forth in this Master Plan.
 - Acquire and develop land and facilities according to the Level of Service recommendations put forth in this Master Plan. Implementation should address under-serviced neighborhoods based on mapping of the current system.
 - Require land dedications for parks within new development - inclusion should be made as part of development guidelines and city ordinance
 - To address community demand, include indoor fitness space, indoor walking track, multi-purpose rooms, dedicated senior recreation areas, and senior-friendly wellness areas in future recreation center design.
- Develop formal and equitable protocols for existing and future joint-use facilities.
 - To address community demand, include indoor and outdoor aquatic features in future facility design.
 - Center-specific financial and operational data should be collected and tracked. Specifically, the Department should monitor center revenues, expenditures (direct and indirect), participants, staffing levels, cost/participant, cost/operating hour, direct cost recovery and total cost recovery.
 - Conduct biweekly or monthly partnership meetings between the Department and key partners during the first year of joint-operations for new facilities to address issues.



GOAL: CREATE AN IDENTITY FOR MARION STREETScape.

- Include Dedicated Landscape Easements as part of all new street design plans. Develop a roadway/parkway master plan which identifies a landscape character which incorporates the use of native plant materials and establishes maintenance practices to reduce costs.

Within the public surveys and input meeting, the desire for a transition to a partially maintained boulevard and streetscape character was identified. This character may incorporate a regularly maintained or manicured edge along curb lines with an aesthetic that includes prairie grasses, perennial wildflowers and trees which are maintained less frequently. As part of this master plan, public input should be gathered to further define comfort with various aesthetics. Additional plant palette should be established guiding future or existing roadway improvements.

- Develop a network of linear parks incorporating biophilic design whenever possible. Biophilic design is the concept that humans possess an innate tendency to seek connections with nature and other forms of life. Providing infrastructure that ensures the public opportunity for direct connection to nature and the outdoors will encourage healthy lifestyles and increase the community's overall well-being.

Linear parks should serve as connectors between recreational destinations or other points of interest and incorporate both active and passive recreational elements including trails, overlooks, bus stops and other contemplative spaces. Linear trails should focus on the inclusion of trails and serve as an alternative means of transportation for both pedestrians and bicyclists. Linear parks may have an unlimited length, however should be wide enough to safely contain a multi-use trail and buffered green space. Within the green space areas, a regularly maintained or manicured edge may give way to a more native landscape with grasses, perennial wildflowers and trees.



GOAL: CREATE A CONSISTENT IDENTITY FOR MARION PARKS THAT IS VISIBLE AND COHESIVE TO THE PUBLIC AT LARGE.

- Develop a Parks Signage Master Plan to enhance wayfinding, identification, and information signage throughout the Parks System.
- Create a Marion Parks Site Furnishing Standard guideline for the parks system. Site furnishings to include, but not limited to: site lighting, benches, trash receptacles, recycle receptacles, pet waste stations, pet water fountains, drinking fountains, etc.
- Establish guidelines for future playground improvements that incorporate a standard replacement timeline between 15-20 years from installation on equipment. Consideration should also be given to variation in age ranges with incorporation of activities for aging adults.
- Continue to maintain annual or bi-annual Engineered Wood Chip maintenance / replacement. Consider resurfacing standards for replacement of any new or replaced equipment to include solid surfacing and a 5-10 year resurfacing schedules and standards for poured in place surfacing.
- Establish guidelines for future shelter improvements that incorporate custom, iconic and durable elements to create an identity for Marion's parks. Guidelines should also include restroom facility renovations and the locations where these facilities are necessary to extend visitor stays.



GOAL: INCORPORATE NATURAL RESOURCE OPPORTUNITIES WHERE AVAILABLE.

Throughout the master planning process, residents have identified natural resources as a critical area of consideration for future improvements and development throughout the parks system. As development within and around natural resource areas are identified, a detailed analysis of opportunities to incorporate environmental restoration and stormwater management should be reviewed. Additionally, as opportunities are further developed, consideration for recreational and educational development should be included. Special consideration should be given to native vegetation placed in these areas and their relationship to habitat creation for insects and other wildlife. Once plans have been developed for these areas, it will be important for the Marion Parks and Recreation Department to review these designs and verify that resident feedback has been incorporated prior to implementation. To achieve these goals, the following recommendations have been identified by Marion residents as priorities to meet the desires expressed within the community.

- Identify opportunities to incorporate Best Management Practice areas into existing and future park and parking facilities to reduce the impact on existing City Storm Water Infrastructure. Incorporation should include bio-swale/rain garden areas whenever possible and identify opportunities to incorporate oxbows, damming and stream diversion into existing and future locations throughout the system
- Incorporate vegetation/habitat for Natural Pollinator's.
- Explore the opportunity and associated costs to incorporate trout stocking into the Dry Creek watersheds natural spring areas.
- Incorporate viewing areas which support quiet viewing and appreciation of native areas.
- Explore opportunities to incorporate outdoor aquatic activities into existing Indian Creek and Dry Creek Watersheds (activities to include but are not limited to fishing, tubing, canoeing, kayaking, bird watching and insect collection).
- Identify within all future parks projects areas where dedicated natural areas can be incorporated.
- Establish biophyllic design standards to be incorporated into all future park facility master plans to support City Parks Mission and Vision.

Biophyllic design should be incorporated into both the overall plan and in the optimum area of each facility to promote positive health and wellness practice for not only human interaction, but also community health and function.



GOAL: EXPAND AND IMPROVE PARK FACILITIES.

- Further study and analyze the development and maintenance of a dog park and skate park (skate park in local option sales tax plan 2018).
- Analyze the installation and costs associated with installing Wi-Fi connectivity within Community level parks, aquatic venues and competitive athletic facilities.
- Integrate elements such as environmental art, environmental learning stations, and nature play into different program and park locations.
- Develop / expand theme for each individual park within Marion. Incorporate irrigation for field improvements.
- Continue to follow the existing Marion Trails Master Plan document recommendations in establishing connectivity between parks as a priority. Provide additional connections to the Grant Wood Trail and Squaw Creek Park. Utilize nature areas and greenbelts for these connections whenever possible between future and existing parks.
- Identify a potential location and study to determine need for a new community center to accommodate additional indoor gym and aquatic space (with therapeutic pool) as well as community meeting spaces. Identify feasibility of this meeting Marion's needs for indoor gym space or if a field house scenario is needed to meet the City's goals.
- Identify a location for a new outdoor aquatics venue this could be in addition to a City Owned Community Center Facility. An aquatics facility feasibility and recommendations study is needed and should take into account the aquatics report found in this document (Facility would include the preliminary list of elements, including lap pool and water park identified within the aquatics report – Appendix Section I).
- Establish a permanent location for the City's Farmers Market which accommodates appropriate parking and a mix of open and covered spaces for marketers. Study the possibility of incorporating this program and facility into the Willowood Park site once a transition has been made for the aquatics program to a new permanent home. This would include the possible re-use of buildings and facilities and incorporation of organized bays for vendors.
- Conduct an accessibility study for the City of Marion parks and recreation areas and facilities under Parks and Recreation Department control. This study should identify non-compliance with current Federal Americans with Disabilities Act (ADA) guidelines and prioritize remedial action. All future development including new parks and other amenities such as the new Aquatics facility shall comply with these ADA standards.

Within the master planning process, the need has been expressed for a larger sports complex to accommodate local team needs. This facility would need an additional master planning study to look at the overall needs identified for fields as identified by the Level of Service charts within this document. Master plan should include a public process to identify the desires for specific amenities by local residents. The facility should include improvements for at least two soccer fields to accommodate youth and adult leagues looking for practice space and recreation programs. In addition to this, the study should consider accommodating any additional facility needs from Marion's football program. As part of this study, the most critical element would be the incorporation of ball field to cover the needs identified within the Level of Service matrix in addition to any other fields transitioned from parks being re-programmed.

- Establish a location for additional fields capable of hosting the needs of Marion recreational leagues (Marion Boys Baseball and Marion Girls Softball) and out of town tournaments. Study should incorporate feasibility of potential partnerships including USSA and ASA.

- MAKE IMPROVEMENTS TO INDIAN CREEK WATERSHED

Throughout the master planning process, the public has expressed the desire for improvements within the Indian Creek watershed to incorporate additional recreation and educational opportunities. In addition, opportunities to reduce the effects of flooding and environmental changes to the watershed were identified as critical elements that need to be considered within the greenway. The critical elements identified for the area are listed in the following recommendations. As these opportunities are further explored, detailed design identifying optimal locations for the various elements identified are needed. The critical elements of this study are identified in the following recommendations:

- Identify opportunities to incorporate Best Management Practice areas into existing and future P&R facilities to reduce the impact on existing City Storm Water Infrastructure. Incorporation should include bio-swale/rain garden areas whenever possible and identify opportunities to incorporate oxbows, damming and stream diversion into existing and future locations throughout the system.
- Incorporate “bus stop” viewing areas which support quiet viewing and appreciation of native areas. Bus stops should include benches with educational information including pictures of fish and other wildlife species found within the watershed.
- Explore opportunities to incorporate outdoor aquatic activities into existing Indian Creek (activities to include but are not limited to fishing, tubing, canoeing, kayaking, bird watching and insect collection).

- MAKE IMPROVEMENTS TO THOMAS/LEGION PARK

- Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
- Replace playground surfacing and playground equipment at the end of its life cycle to maintain as a signature playground facility.
- As pavilions exhibit need for replacement, replace with a new structure to meet structure guidelines.
- Improve trail surfacing and connections between existing amenities within the park.
- Incorporate a year round shelter allowing for support activities to sledding hills and ice skating rink.



- MAKE IMPROVEMENTS TO CITY SQUARE PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle. Replace and expand existing site furnishings based on the new Site Furnishing Standard.
 - Replace brick surface pathways and plaza areas to meet ADA guidelines.
 - Install new restroom facilities meeting ADA standards - facilities to provide a minimum of 4 each - men's and women's stalls.
 - Continue ongoing maintenance as necessary to keep depot facilities, streetscape and park in their current condition as part of the City's branding recommendations.

- MAKE IMPROVEMENTS TO HANNA PARK
 - Master plan parking and roadway connections to provide efficient and safe connections between parking areas.
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.
 - As pavilions exhibit need for maintenance/replacement, replace with a new structure to meet structure guidelines. Included as part of 2023 LOST (Local Options Sales Tax) Plan - \$200,000.
 - Resurface sports courts to improve playability and transition courts to Pickleball - Included as part of 2019 LOST (Local Options Sales Tax) Plan - \$60,000.
 - Provide additional screening surrounding existing power station.

- MAKE IMPROVEMENTS TO LOWE PARK
 - Continue installation of future phases of Lowe Park master plan.



- MAKE IMPROVEMENTS TO WILLOW PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.
 - Replace existing restroom facility with upgrades following shelter standards/guidelines - Included within 2017 LOST Plan - \$145,000.
 - Provide sidewalk/trail connections between existing site amenities.

- MAKE IMPROVEMENTS TO BUTTERFIELD PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Continue ongoing maintenance of current playground surface and consider replacement with poured surface as equipment is updated.
 - Provide perimeter sidewalk/trail loop around park to connect existing amenities.
 - Provide additional screening buffer to adjacent neighborhoods.

- MAKE IMPROVEMENTS TO ASCENSION PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide perimeter sidewalk/trail loop around park to connect existing amenities and to amenities currently existing (i.e. playground).



- MAKE IMPROVEMENTS TO BOYSON PARK AND TRAIL
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Replace aggregate trails with hard surface trails in flood prone area with the intent to reduce maintenance and replacement costs.

- MAKE IMPROVEMENTS TO DONNELLY PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide perimeter sidewalk/trail connections from existing parking areas to playgrounds and shelters.
 - Replace aggregate trails with hard surface trails in flood prone area with the intent to reduce maintenance and replacement costs.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.

- MAKE IMPROVEMENTS TO J.W. GILL PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide sidewalk/trail connections from existing parking areas to playgrounds and splash pad.
 - Provide additional signage and wayfinding to ease user access.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.



- MAKE IMPROVEMENTS TO LININGER PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide sidewalk/trail connections from existing parking areas to playground and ball field.
 - Provide sidewalk/trail connection to Willow Park.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.

- MAKE IMPROVEMENTS TO WILLOWOOD PARK
 - Look at the possibility of a new outdoor aquatics facility in another location to serve the Marion Community. If this is still five to ten years out, consider modest enhancements to increase the revenue potential of the facility (See Appendix E for full recommendations and background information).
 - Maintain aquatics features until new outdoor aquatics facility is completed.
 - Consider the possibility of incorporating the farmers market into the Willowood Park facility following the removal of the aquatic center facility. This would include the possible re-use of buildings and facilities and incorporation of organized bays for vendors.
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Replace playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad and making this a signature facility.
 - Provide sidewalk/trail connections from existing parking areas to playground and other amenities.
 - Consider the addition of sand volleyball courts to support aquatic center activities.

- MAKE IMPROVEMENTS TO TAUBE PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.
 - Provide sidewalk/trail connections from existing parking areas to playground and consider additional loop trail extensions to provide access from the adjacent Wilkins Elementary School.
 - As pavilions exhibit need for maintenance/replacement, replace with a new structure to meet structure guidelines. Consider providing enough shelter space to appropriately accommodate the farmer's market need.

- MAKE IMPROVEMENTS TO PEG PIERCE SPORTS COMPLEX
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.
 - Provide sidewalk/trail connections from existing parking areas to playground and spectator stand areas for each field. Consider additional trail connections to surrounding neighborhood streets.

- MAKE IMPROVEMENTS TO STARRY PARK
 - Develop a Master Plan to transition the park from its current athletic field complex to a neighborhood level park once competition field replacements are constructed within Marion. Public participation and input should be gathered to identify program and amenity needs and desires should be made for the new neighborhood facility.

- MAKE IMPROVEMENTS TO ELZA PARK
 - Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.
 - Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.
 - Provide sidewalk/trail connections from existing sidewalks to playground.



GOAL: PROVIDE PROGRAMS THAT SUPPORT HEALTH & WELLNESS, SOCIAL EQUITY, AND PROTECTION OF COMMUNITY RESOURCES.

- Continue to align program offerings with community needs and priorities
 - Expand programming in Health & Fitness and distinguish it from the Well-Being Core Program Area. Currently Well-Being programs include a combination of fitness and personal enrichment offerings.
 - Consider adding Environmental Education as a Core Program Area, or expanding Outdoor Programs to include it.
 - Maintain or expand senior programming levels to accommodate the aging population.
 - Consider naming Adaptive Programming as an objective and priority across all other Core Program Areas to promote inclusion throughout all MPRD offerings.
 - Develop a Mini Business Plan for every Core Program Area that identifies unique descriptions, goals, and desired outcomes for each Core Program Area and lists the programs or services offered within each.
 - Track national and regional trends for programs and services and how they may apply to the Marion community.
 - Conduct an Age Segment Analysis for every program on an annual basis.
 - Track the life-cycle of all programs to ensure they match the distribution recommended in the Program Assessment.



- Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.
 - Establish staff resources and processes to conduct Cost of Service analyses to understand the true cost of providing each program, and provide training to staff on these resources/processes.
 - On an annual basis, review the classification of programs as Essential, Important, and Value-Added and apply true cost of service pricing to each program area before updating cost recovery goals.
 - Annually review and update (as needed) the Recreation Program Pricing Policy to identify which forms of pricing strategies are authorized for each type of program in order to achieve cost recovery goals.
 - Expand and annually review the use of pricing strategies outlined in the Program Assessment.

- Develop a standard-based approach to program management focus on quality service delivery and to support informed management decision-making.
 - Identify a suite of consistent performance management standards based upon key outcomes for all programs and services.
 - Establish key performance indicators to track across the Department, particularly regarding program participation.
 - Begin documenting the program development process to formalize and coordinate program life-cycles in a strategic way.
 - Develop an instructor/contractor tool kit or resource package with critical information and information on strategic frameworks.
 - Enhance staff training on standards for the delivery of recreation programs.



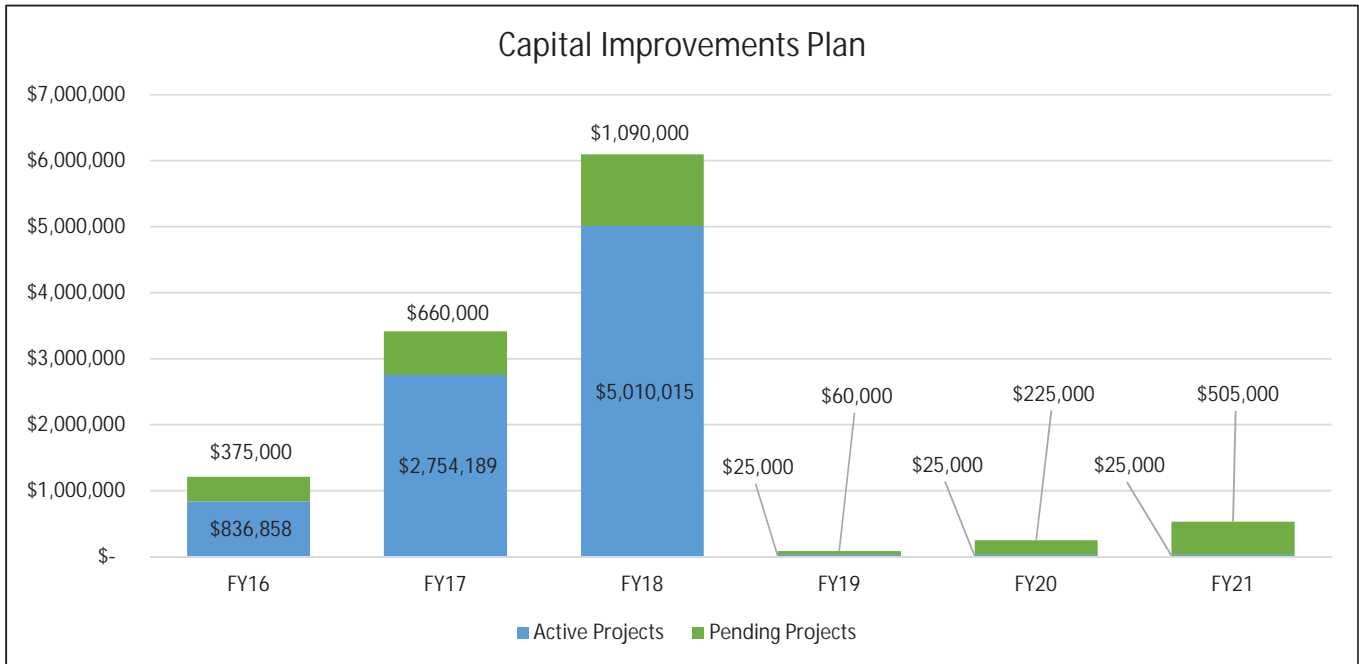


GOAL: MAXIMIZE EVERY AVAILABLE RESOURCE TO FULLY SUPPORT THE DEPARTMENT'S OPERATIONS AND MISSION TO PROVIDE PARKS, FACILITIES, AND SERVICES THAT ENHANCE MARION'S QUALITY OF LIFE.

- Leverage partnerships to achieve business outcomes and enhance service delivery.
 - Formalize and continually maintain an overall partnership philosophy supported by a policy framework.
 - Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis.
 - Require all partnerships to track costs to demonstrate the shared level of equity and investment.
- Develop a more strategic approach to marketing programs, services, facilities, and events.
 - Create a dedicated Marketing and Business Development position on contract basis to increase awareness of programs and facilities (e.g. Lowe Park Amphitheater), alternative revenue, sponsorships, and partnerships.
 - Develop a comprehensive Department Marketing Plan that addresses target markets, messages for each target, communication channels, staff roles and responsibilities, and staffing requirements.
 - Create a dedicated budget for marketing for events, facilities, programs, and general awareness of the MPRD system.
 - Establish performance measures for marketing efforts and review them regularly.
 - Provide training to staff on how to effectively use marketing data to make informed decisions when programming their facilities and managing their parks.
- Work with friend's groups and park foundation to develop a stronger volunteer system that builds advocacy and support for the MPRD system.
 - Create more exposure and enhance cross marketing for volunteer opportunities.
 - Standardize volunteer recognitions tactics. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
 - Regularly update volunteer position descriptions. Include an overview of the volunteer position life-cycle in the Volunteer Policy, including the procedure for creating a new position.
 - Add end-of-life-cycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers.
 - Categorize and track volunteerism by type and extent of work, such as regular volunteers, special event volunteers, episodic volunteers, volunteer interns, and community service volunteers.

3.3 CAPITAL IMPROVEMENTS PLAN

Assessing the Capital Improvement Plan (CIP), it is clear the City is committed to investing in the future of parks and recreation. Especially through FY18, the Department is expected to undergo a wide range of improvements aimed at strengthening infrastructure and improving on existing assets. The chart below shows the expected spending on capital improvements for parks and recreation in Marion.



The primary challenge facing MPRD regarding capital improvements is the procurement of funding. It is critical to garner support from the community by expressing the expected benefits that will result from the upcoming improvements. The Local Option Sales Tax (LOST), passed by area voters in November 2013, plays a large role in funding capital improvement projects. Looking past FY18, one would expect that additional projects will arise, and it will be important to build up momentum that will make funding future improvements much easier and more attainable. The fact that the Department has historically been underfunded, it must be creative and aggressive in seeking alternative and non-traditional sources of funding to ensure completion of future projects.

[this page left intentionally blank]

Capital Improvements Plan Chart

Project	Status	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Project Total
CeMar Trail	Active		\$ 869,120	\$ 4,925,015								\$ 5,794,135
Donnelly Park Bridge	Active	150,000										150,000
Fitness Trail Hanna Park	Active	30,000		60,000								90,000
Grant Wood Trail Extension 35th St to Hwy 13	Active	99,858	882,142									982,000
Hook/Lift Truck	Active	120,000										120,000
Legion Park Pavilion	Active	33,000	297,000									330,000
Low Park Sculpture Trail Art	Active		114,927	25,000	25,000	25,000	25,000					214,927
Low Park South End Improvements	Active	375,000	375,000									750,000
Waldos Rock Park	Active	29,000	216,000									245,000
Active Subtotal		\$ 836,858	\$ 2,754,189	\$ 5,010,015	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 8,676,062
Compact Excavator	Pending		60,000									60,000
Depot Improvements	Pending						150,000					150,000
Dostal Park Development	Pending									32,000	300,000	332,000
Forestry Bucket Truck	Pending		80,000									80,000
Gill Park Expansion	Pending						305,000					305,000
Hanna Basketball Court	Pending				60,000							60,000
Hanna Park Restrooms/Pavilion	Pending								200,000			200,000
Hanna Park Trail Lighting	Pending			40,000								40,000
Linger Park Pavilion	Pending						50,000					50,000
Low Park Ball Field Lighting	Pending			350,000								350,000
Low Park Development	Pending	375,000	375,000			225,000						975,000
Park Development 29th Ave & 50th Street	Pending			100,000				150,000				250,000
Skate Park	Pending			100,000								100,000
Tennis Courts City/Marion Schools	Pending			500,000								500,000
Willow Park Pavilion/Restroom	Pending		145,000									145,000
Pending Subtotal		\$ 375,000	\$ 660,000	\$ 1,090,000	\$ 60,000	\$ 225,000	\$ 505,000	\$ 150,000	\$ 200,000	\$ 32,000	\$ 300,000	\$ 3,597,000
TOTAL		\$ 1,211,858	\$ 3,414,189	\$ 6,100,015	\$ 85,000	\$ 250,000	\$ 530,000	\$ 150,000	\$ 200,000	\$ 32,000	\$ 300,000	\$ 12,273,062

[this page left intentionally blank]

4 operations & maintenance

4.1 RECREATION PROGRAM ASSESSMENT

INTRODUCTION

As part of the strategic planning process, the consulting team performed a Program Assessment of the programs and services offered by the Marion Parks and Recreation Department (MPRD or Department). The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, and areas of improvement and in determining future programs and services for residents.

The consulting team based these program findings and comments from a review of information provided by the department including program descriptions, participation statistics, financial data, website content, focus groups, stakeholder interviews, and discussions with staff. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

OVERVIEW OF PROGRAMS

MPRD provides a wide variety of activities and services to the residents of Marion. Department staff are responsible for the management and implementation of recreation programs, special community-wide events, and the operation of multiple facilities. Employees are engaged year round in planning, implementing, conducting, and evaluating programs and events.

All functions within the Department combine to provide over a hundred programs in the nine Core Program Areas listed below (see Appendix D for additional detail):

- Adult Programs
- Aquatics
- Arts & Culture
- Family Programs & Special Events
- Outdoor Programs
- Senior Programs
- Well-being
- Youth Programs
- Youth Sports

The Department also operates specialized facilities such as the Arts & Environment Center at Lowe Park, the Thomas Park Safe Room, the Klopfenstein Amphitheater for the Performing Arts, the Marion Municipal Swimming Pool, Oak Shade Cemetery, and a variety of neighborhood and community parks. Signature community events hosted throughout the year by MPRD include the Swamp Fox Festival, Farmer's Market, City Square Events, and special events at Lowe Park/Amphitheater.

In addition to the provision of services provided directly by MPRD, partnerships with other organizations are utilized throughout the service area. Through formal and informal cooperative relationships, partners assist with delivering select programs, training of staff, granting access to specialized facilities, and providing support to programs with supplies and materials.

CORE PROGRAM PORTFOLIO OBSERVATIONS

The existing Core Program Areas provide a generally well-rounded and diverse array of programs that serve the community at present. Based upon input from community members, stakeholders, staff, and the observations of the planning team, as well as demographic and recreation trends, the Department should consider the following adjustments to their portfolio of Core Program Areas over the next five years:

- Consider adding a Core Program Area for Health & Fitness and differentiating it from community social activities offered in the Well-being area. Offer more programs with the objective of introducing the community to active lifestyles, healthy living, and regular exercise.
- Consider adding a Core Program Area for Environmental Education and Awareness and offering more programs to both children and adults on the natural resources of Marion and the importance of ecological sustainability.
- Consider re-configuring the Department’s approach to Adaptive Programming by not having it be “sliced” from other programs, but rather as an objective and priority across all other Core Program Areas to promote inclusion throughout all MPRD offerings.
- All Core Program areas should have a Mini Business Plan that identifies unique descriptions, goals, and desired outcomes for each Core Program Area and lists the programs or services offered within each. The Plans should also identify participation statistics, major competitors / other service providers, key staff responsible for program development and evaluation, and performance measures to assess the effectiveness of the Core Program Area. See Appendix H for a Mini Business Plan template.

AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and the age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a ‘P’) and Secondary (noted with an ‘S’) markets were identified.

Core Program Area	Preschool (5 & under)	Elementary (6-12)	Teens (13-17)	Adult (18-54)	Senior (55+)	All Ages
Adult Programs				P	S	
Aquatics	P	P	P	P	P	P
Arts & Culture		S	S	P	P	
Family Programs & Special Events	P	P	P	P	P	P
Outdoor Programs		P	P	S	S	
Senior Programs					P	
Well-being				P	P	
Youth Programs	P	P	S			
Youth Sports	P	P	S			

Findings from the analysis show that the Department provides a good balance of programs across all age segments. All segments are targeted as a primary market for multiple Core Program Areas. Aquatics and Family Programs & Special Events offer programs that are targeted to all segments as well as programs that have universal age appeal (i.e., All Ages Programs).

This balance should be maintained moving forward, and the Department should update this Age Segment Analysis every year to note changes in Core Program Areas or to refine age segment categories. Given the growing population trend for residents ages 55 and over, and the growing demand for services in this age bracket, it is also recommended that the Department further segment this group into 55-70 and 71 and over. These two sub-segments will have increasingly different needs and expectations for programming in coming years, and program planning will be needed to provide differing requirements.

Age Segment Analyses should ideally be done for every program offered by the Department, not just for each Core Program Area. Program coordinators/managers should include this information when creating or updating program plans for individual programs.

PROGRAM LIFE-CYCLE ANALYSIS

A Program Life-Cycle Analysis involves reviewing every program identified by MPRD staff members to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are “fresh” and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data but, rather, is based on staff members’ knowledge of their program areas. The table below shows the percentage distribution of the various life cycle categories of the Department’s programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	41%	94%	50-60% total
Take-Off	Rapid participation growth	12%		
Growth	Moderate, but consistent population growth	41%		
Mature	Slow participation growth	3%	3%	40%
Saturation	Minimal to no participation growth; extreme competition	1%	3%	0-10% total
Decline	Declining participation	2%		

Overall, the Program Life-Cycle Analysis results indicate a significant skewing of programs to the early stages of the life-cycle. A combined total of 94% of programs fall into the Introduction, Take-Off, and Growth stages. These are the newest within the Department’s portfolio of programs and are characterized by growing popularity and participation. This number is likely skewed currently due to the influx of new staff bringing new ideas into the department. While programs in these areas can make sure MPRD’s programs are staying novel, relevant, and attractive to participants, the consulting team recommends that this total be reduced over the coming years to between 50-60%.

It is important to have a stable core segment of programs that are in the Mature stage. Currently the Department has only about 3% of their programs in this category. These programs are those the community is used to having available. The consulting team recommends this be about 40% so as to provide stability to the overall program portfolio, but without dominating the portfolio with programs that are advancing to the later stages of the life-cycle. Programs in the Mature stage should be tracked for signs they are entering the Saturation or Decline stages.

A total of about 3% of programs are in the Saturation or Decline stages. Programs in the Decline stage must be closely reviewed to evaluate repositioning them or eliminating them. The consulting team’s recommendation is to modify these programs to begin a new life-cycle with the Introductory stage as well as to continue to add new programs based upon community needs and trends.

Staff should complete a Program Life-cycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, MPRD could include an annual performance measures for each Core Program Area to track participation growth, customer retention, and percentage of new programs offered as an incentive for additional innovation and alignment with community trends.

PRICING STRATEGIES

Finding ways to enhance cost recovery and improve service pricing strategies is a priority for the Marion Parks and Recreation Department. To that end, the consulting team assessed program cost recovery and pricing strategies based on information provided by staff members. Appendix E contains an assessment of MPRD’s program funding and cost recovery practices in regards to industry best practices. Below are the results of an analysis of pricing strategies currently employed by the Department.

	<i>Age Segment</i>	<i>Family / Household Status</i>	<i>Residency</i>	<i>Day of Week</i>	<i>Prime / Non-Prime Time</i>	<i>Group Discounts</i>	<i>By Location</i>	<i>By Market Rate</i>	<i>By Cost Recovery Goals</i>	<i>By Customer's Ability to Pay</i>
	Different prices offered for different ages	Different prices offered for family / household groups	Different prices for resident vs non-resident	Different prices for different days of the week	Different prices for different times of the day	Different prices for groups	Different prices at different locations	Competitor's prices influence your price	Dept. cost recovery goals influence your price	Scholarships, subsidies, discounted rates offered for low-income
Adult Programs								✓	✓	
Aquatics	✓							✓		✓
Arts & Culture								✓		✓
Family Programs & Special Events										
Outdoor Programs										✓
Senior Programs										
Well-being										
Youth Programs								✓	✓	✓
Youth Sports	✓							✓	✓	✓

Currently, MPRD uses Age Segment, Competition/Market Rate, Cost Recovery Goal, and Ability to Pay as pricing strategies. Strategies not currently used include Family Household Status, Residency, Weekday/Weekend, Prime/Non-prime, Group Discounts, and Location.

Overall, the degree to which pricing strategies are used currently is good but could be stronger with the exploration of additional pricing strategies to help meet cost recovery goals. Residency helps to show the benefits of paying taxes as a resident, while Weekday/Weekend and Prime/Non-prime can help you to manage and stabilize usage patterns. Staff should continue to monitor the effectiveness of the various pricing strategies they employ and make adjustments as necessary within the policy frameworks that guide the overall pricing philosophies of the Department. It is also important to continue monitoring for yearly competitor and other service providers benchmarking.

Furthermore, and as mentioned previously in this chapter, the planning team recommends that Mini Business Plans (example: Appendix H) for each Core Program Area be created on a yearly basis. These plans should evaluate the Core Program Area based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, Cost of Service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes outside of the marketing and communication planning process.

MARKETING AND PROMOTION ASSESSMENT

MPRD staff are engaged in several different areas of marketing and promotion, which hit an excellent cross section of residents. The Department has print, mail, email, and social media strategy and does a good job of getting the word out for special events and programs.

Despite these efforts and accomplishments, the public often still feels it is not hearing enough about department programs. Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while utilizing the “right” methods of delivery. The department has multiple subjects and areas of focus that needs to be addressed in communications to increase public awareness of department programs and services. There needs to continue to be a reliance upon multiple types of media to deliver those messages. Similarly, the community must perceive the interconnectedness of the whole messaging process so that it is not received as fragmented and overwhelming.

A Department-wide strategic marketing plan is recommended that addresses the following:

- Target audiences/markets identification
- Key messages for each target market
- Communication channels/media for each target market
- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule
- Marketing roles and responsibilities
- Staffing requirements

An effective marketing plan must build upon and integrate with supporting plans, such as this master plan, and directly coordinate with organization priorities. The plan will also provide specific guidance as to how the Department’s identity and brand needs to be consistently portrayed across the multiple methods and deliverables used for communication.

Other recommendations for marketing and promotion include:

- Create a dedicated budget for marketing for facilities, programs, and general awareness of the MPRD system.
- Provide dedicated funding for marketing the Lowe Park Amphitheater.
- Use the Department Marketing Plan to inform what messages are delivered to what segments of the community using the most appropriate delivery methods.
- Establish priority segments to target in terms of new program/service development and communication tactics.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish and review regularly performance measures for marketing.
- Enhance relationships with partners that can leverage marketing efforts through cross-promotion

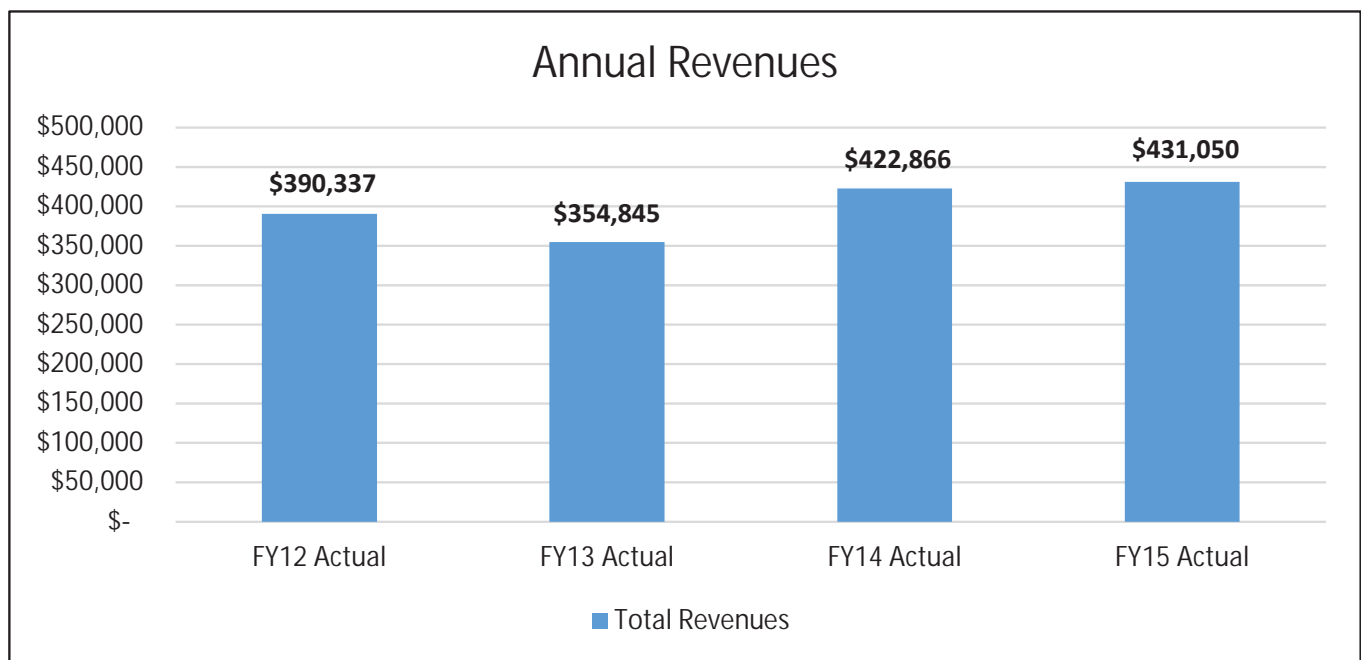
4.2 FUNDING AND REVENUE STRATEGIES

FINANCIAL SUMMARY

This Financial Summary provides an overview of revenues and expenditures at the Department level from FY12 through FY15. The purpose of this summary is to provide context for planning, however a full Financial Review is presented in Appendix G which serves to evaluate recent trends related to Departmental spending and revenue generation in order to identify areas of concern and opportunities for improvement.

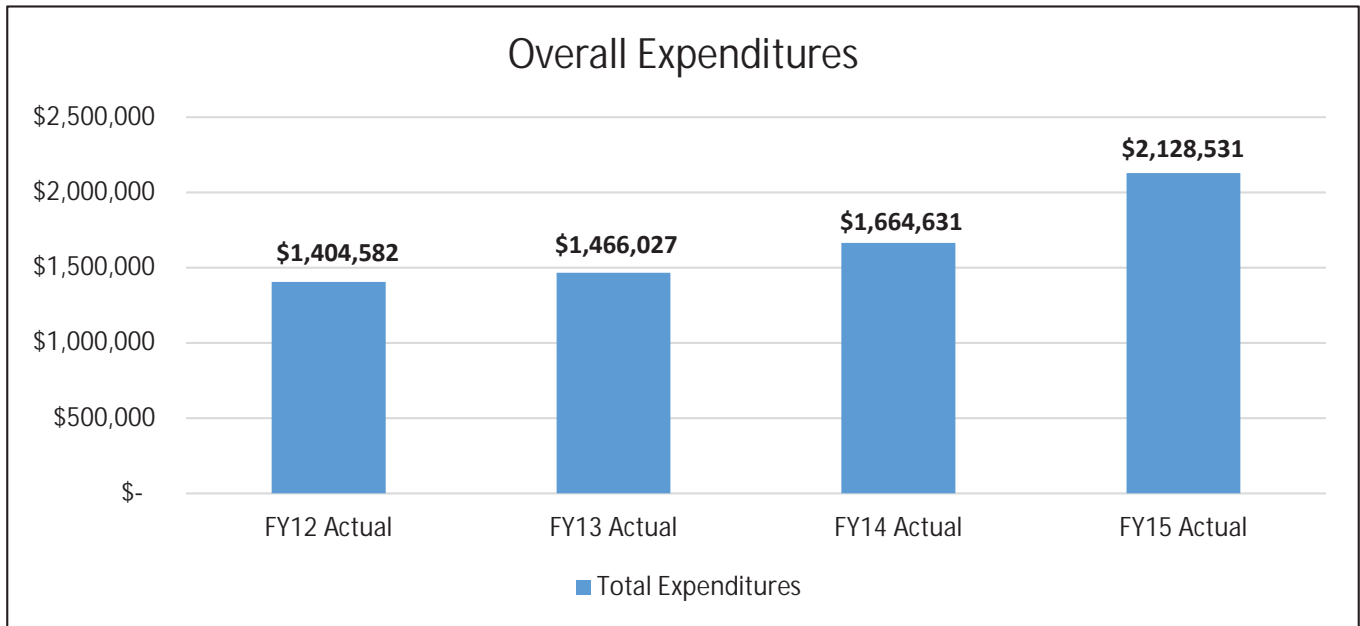
REVENUES

Department-wide revenue generation was expected to total just above \$430,000 in FY15. After experiencing a 9% decrease in revenue from FY12 to FY13 attributed to reduced income from the Recreation and Pool functions, the Department rebounded. From FY12 to FY15, the Department recognized a 10% increase in revenue overall, or a 3.33% average annual increase.



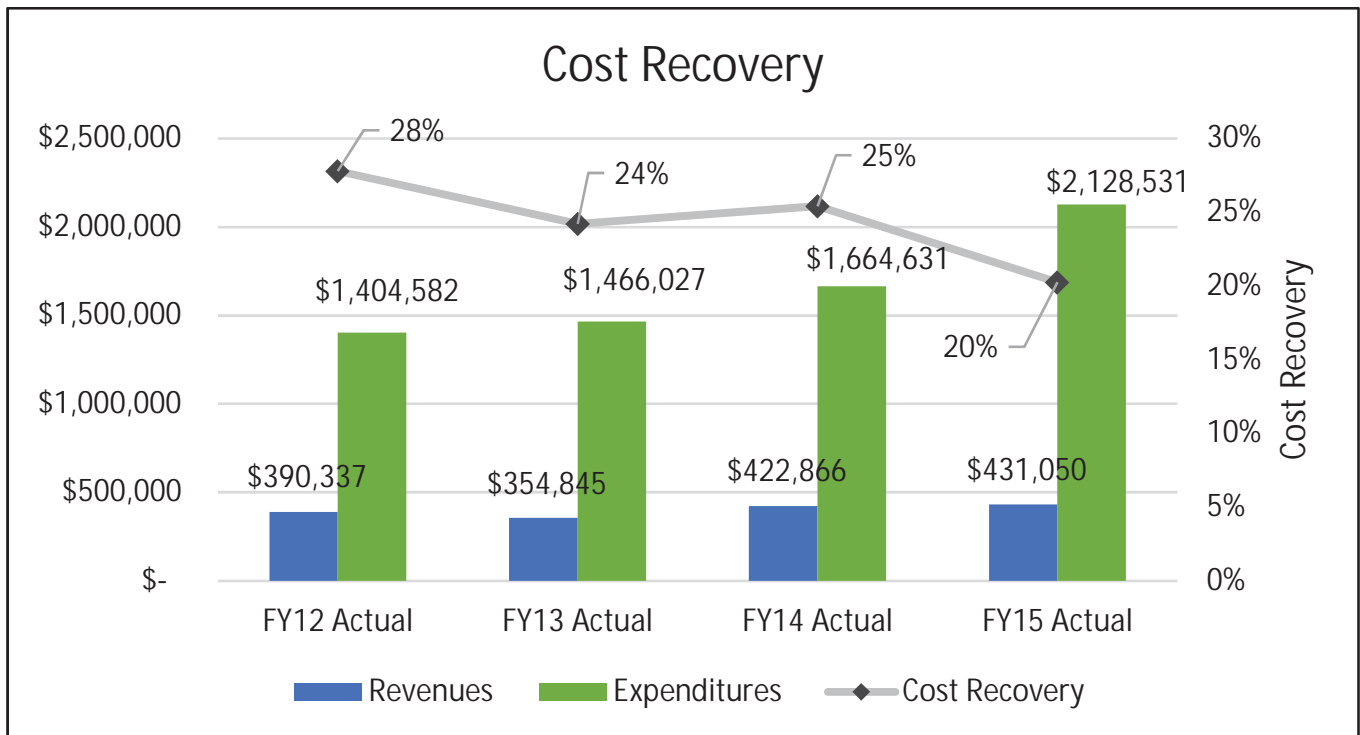
EXPENDITURES

Expenditures for MPRD have increased at a rapid pace. Over the last 3 years, the Department has witnessed a substantial increase in costs of 52%, or an annual increase of 17% per year. This far out-paces the incremental gain in revenues per year, which averaged around 3% annually.



COST RECOVERY

Cost recovery measures to what extent the earned income covers total expenditures. This calculation is a key performance indicator that compares revenues to expenses to help quantify the overall financial sustainability of the Department. Since FY11, the Department’s cost recovery level has decreased from 28% to 20% due largely to stagnant revenues countered by rising costs. Best practices for agencies similar to MPRD are to achieve an overall cost recovery level of 50%.



[this page left intentionally blank]





5 implementation

IMPLEMENTATION

A master plan is only as good as its action steps. With input from City Staff and the Steering Committee, the planning team outlined a clear and manageable action matrix that organizes the information necessary to successfully implement the highest priority recommendations over the next 5-10 years. This matrix, contained in the following pages, highlights the plan recommendations, strategies to support implementation, anticipated financial impacts/needs, and priority level. Additionally, the matrix identifies a responsible party for each item along with suggested performance measures to foster ownership and accountability.

[this page left intentionally blank]






FINANCIAL RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Provide a sustainable balance between diverse funding sources and both operational and capital expenses to successfully meet community needs.						
R1	Enhance revenue generation of programs, services, and facilities to reduce reliance on public funding for merit or private benefit programs					
A1.1	Achieve an overall Department-wide cost recovery level of 50% by 2025. (FY11-13 average: 26%)	Director	Medium cost, High return	I		Achieve the following targets: 30% in FY18 40% in FY22 50% in FY25
A1.2	Maintain a minimum cost recovery level of at least 8% for Parks, with a goal of achieving 12% by 2025. (FY11-13 average: 6%)	Director, Operations & Facilities Manager	Medium cost, High return	I		Achieve the following targets: 9% in FY19 10% in FY21 11% in FY23 12% in FY25
A1.3	Maintain a minimum cost recovery level of at least 80% for Recreation by 2025. (FY11-13 average: 52%)	Director, Recreation/Aquatics Coordinator	Medium cost, High return	I		Achieve the following targets: 55% in FY17 60% in FY18 70% in FY20 80% in FY22
A1.4	Achieve a cost recovery goal of 75%-90% for Aquatics overall by 2025, and 100% specifically for an aquatics center if developed. (FY11-13 average: 69%)	Director, Recreation/Aquatics Coordinator	Medium cost, High return	I		Achieve the following targets: 75% in FY20 90% in FY25 (if new pool facility is developed)

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.











FINANCIAL RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R2	Develop a long term financial plan for MPRD that is consistent with the goals and objectives of the City and support the initiatives and strategies as reflected in this Master Plan					
A2.1	Pursue increased and dedicated funding for both capital development and the ongoing operation and maintenance of facilities through impact fees or developer cash-in-lieu	Director	Medium cost, High return	I		Establishment of dedicated funding source
A2.2	Calculate the total current value of the MPRD system and invest 2% to 4% of that value annually to maintain its quality	Director, Operations & Facilities Manager	Medium cost, High return	I		Calculation of value, establishment of sinking fund
A2.3	Develop and maintain a reserve from annual carryovers at a sufficient level to allow yearly cash flow requirements and to provide for financing unforeseen emergency needs.	Director	Medium cost, High return	I		Establishment of operational reserve fund
A2.4	Develop internal program or process to calculate true unit costs to produce a unit of service and provide training for managers and supervisors.	Director	Low cost, Medium return	II		Training provided; Number of analyses conducted
A2.5	Use a minimum of a three-year financial management plan for the general operations and capital funds. Use a ten-year plan for long-term total projections.	Director	Low cost, Medium return	II		Development of three-year financial plan; Development of 10-yr long term plan

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.










FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Design and maintain destination facilities that support neighborhood and community needs while meeting a cost recovery goal that keeps the facilities productive, adaptable, and financially sustainable.						
R3	Ensure the growth of the parks and trails system keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department					
A3.1	Acquire and develop land and facilities according to the Level of Service recommendations put forth in this Master Plan. Implementation should address underserved neighborhoods based on mapping of the current system.	Director	High cost; High return	I		Progress towards LOS standards
A3.2	Add more parks	City Staff	High cost; High return	I		Cover any underserved neighborhoods as part of current parks system
A3.3	Require land dedications for parks within new development - inclusion should be made as part of development guidelines and city ordinance	City Staff/City Council	Medium cost; High return	I		Establish acceptable guidelines for land dedications within city ordinance
A3.4	To address community demand, include indoor fitness space, indoor walking track, multi-purpose rooms, dedicated senior recreation areas, and senior-friendly wellness areas in future recreation center design.	Director	High cost; High return	I		Achieve the following targets: 75% in FY20 90% in FY25 (if new pool facility is developed)
A3.5	To address community demand, include indoor and outdoor aquatic features in future facility design.	Director	High cost; High return	I		Inclusion in future facilities
R4	Develop formal and equitable protocols for existing and future joint-use facilities.					
A4.1	Establish a partnership agreement for joint-use facilities that identifies protocols for used of shared facility space	Director	Low cost; High return	I		Identification of protocols in agreement
A4.2	Establish a partnership agreement for joint-use facilities that identifies protocols for used of shared facility space	Director, Recreation/Aquatic Coordinator	Low cost; High return	I		Database/record of metrics
A4.3	Conduct biweekly or monthly partnership meetings between the Department and key partners during the first year of joint-operations for new facilities to address issues.	Director	Low cost; High return	I		Occurrence of meetings; resolution of issues

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Create an identity for Marion Streetscapes.						
R5	Develop a roadway/parkway landscape master plan which identifies a landscape character which incorporates the use of native plant materials and establishes maintenance practices to reduce costs	City Staff / City Council	~\$35,000; Medium Impact	I		Creation and implementation of a streetscape master plan
R6	Develop a network of linear parks with dedicated easements incorporating biophyllic design whenever possible.	City Staff	~Variable; Medium Impact	I		Include as part of the streetscape master plan for future improvements - incorporate a measure of Marion green spaces
GOAL: Create a consistent identity for Marion Parks that is visible and cohesive to the public at large.						
R7	Develop a Parks Signage Master Plan to enhance wayfinding, identification, and information signage throughout the Parks System.	City Staff / City Council	~\$12,000 / Entry Sign ~\$2,500 / Park Sign Medium Impact	I		Creation and implementation of a signage master plan
R8	Create a Marion Parks Site Furnishing Standard guideline for the parks system. Site furnishings to include, but not limited to: site lighting, benches, trash receptacles, recycle receptacles, pet waste stations, pet water fountains, drinking fountains, etc.	City Staff	~\$5,000; High Impact	I		Creation of Furniture Guidelines
R9	Create an Updated Marion Bus Shelter Standard incorporating site furnishings	City Staff	In House	I		Creation of a new Bus Shelter Standard
R10	Establish guidelines for future playground improvements that incorporate a standard replacement timeline between 15-20 years from installation on equipment. Consideration should also be given to variation in age ranges with incorporation of activities for aging adults.	City Staff	~\$7,500; High Impact	II		Guidelines Document
R11	Continue to maintain annual or bi-annual Engineered Wood Chip maintenance / replacement. Consider resurfacing standards for replacement of any new or replaced equipment to include solid surfacing and a 5-10 year resurfacing schedules and standards for poured in place surfacing.	City Staff	N/A	II		Included As Part of Playground Guidelines Document
R12	Establish guidelines for future shelter improvements that incorporate custom, iconic and durable elements to create an identity for Marion's parks. Guidelines should also include restroom facility renovations and the locations where these facilities are necessary to extend visitor stays.	City Staff	~\$7,500; High Impact	II		Guidelines Document

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Incorporate natural resource opportunities where available.						
R13	Identify opportunities to incorporate Best Management Practice areas into existing and future park and parking facilities to reduce the impact on existing City Storm Water Infrastructure. Incorporation should include bio-swale/rain garden areas whenever possible and identify opportunities to incorporate oxbows, damming and stream diversion into existing and future locations throughout the system.	City Staff	~\$50,000; Medium Impact	I		Creation and implementation of BMP Plan
R14	Incorporate vegetation/habitat for Natural Pollinator's	City Staff	~Variable; Medium Impact	I		Include as part of BMP master plan
R15	Explore the opportunity and associated costs to incorporate trout stocking into the Dry Creek watersheds natural spring areas	City Staff	~Variable; Medium Impact	I		Include as part of BMP master plan
R16	Incorporate viewing areas which support quiet viewing and appreciation of native areas.	City Staff	~Variable; Medium Impact	I		Include as part of BMP master plan
R17	Explore opportunities to incorporate outdoor aquatic activities into existing Indian Creek and Dry Creek Watersheds (activities to include but are not limited to fishing, tubing, canoeing, kayaking, bird watching and insect collection)	City Staff	~Variable; Medium Impact	I		Include as part of BMP master plan
R18	Identify within all future parks projects areas where dedicated natural areas can be incorporated.	City Staff	~Variable; Medium Impact	I		Include as part of future park master plans
R19	Establish biophyllic design standards to be incorporated into all future park facility master plans to support City Parks Mission and Vision.	City Staff	~In House; Medium Impact	I		Include as part of future park master plans

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Expand and improve park facilities.						
R20	Further study and analyze the development and maintenance of a dog park and skate park (Skate park in local option sales tax plan 2018).	City Staff	In House; Low Impact	I		Internal Review
R21	Analyze the installation and costs associated with installing Wi-Fi connectivity within Community level parks, aquatic venues and competitive athletic facilities.	City Staff	In House; Medium Impact	III		Establish budgetary pricing and bids
R22	Integrate elements such as environmental art, environmental learning stations, and nature play into different program and park locations.	City Staff / City Council	~\$18,000 (Planning); Impact	III		Final Installations as opportunities are investigated
R23	Continue to implement the Arts Master Plan / Design Guidelines within City Parks and Streetscape	City Staff	In House	II		Addition of Art in Parks and Boulevards
R24	Develop / expand theme for each individual park within Marion (add general 'theme' terminology to document).	City Staff	In House; Medium Impact	II		Themed parks
R25	Continue to follow the existing Marion Trails Master Plan document recommendations in establishing connectivity between parks as a priority. Provide additional connections to the Grant Wood Trail and Squaw Creek. Utilize nature areas and greenbelts for these connections wherever possible between future and existing parks. Within the natural areas and greenbelts identified for improvements, mapping should be done to identify opportunities for future parks, storm water control measure and potential recreational opportunities.	City Staff	In House	I		Trail replacements
R26	Identify a potential location and study to determine need for a new community center to accommodate additional indoor gym and aquatic space (with therapeutic pool) as well as community meeting spaces. Identify feasibility of this meeting Marion's needs for indoor gym space or if a field house scenario is needed to meet the City's goals.	City Staff / City Council	Medium	I		Plan in place for future incorporation into the P&R system
R27	Identify a location for a new outdoor aquatics venue this could be in addition to a City Owned Community Center Facility. An aquatics facility feasibility and recommendations study is needed and should take into account the aquatics report found in this document (Facility would include the preliminary list of elements, including lap pool and water park identified within the aquatics report – Appendix Section I).	City Staff	Low	I		Plan in place for addition
R28	Establish a permanent location for the City's Farmers Market which accommodates appropriate parking and a mix of open and covered spaces for marketers. Study the possibility of incorporating this program and facility into the Willowood Park site once a transition has been made for the aquatics program to a new permanent home. This would include the possible re-use of buildings and facilities and incorporation of organized bays for vendors.	City Staff	~\$20,000 Study; Medium Impact	I		Plan in place for addition
R29	Conduct an accessibility study for the City of Marion parks and recreation areas and facilities under Parks and Recreation Department control. This study should identify non-compliance with current Federal Americans with Disabilities Act (ADA) guidelines and prioritize remedial action. All future development including new parks and other amenities such as the new Aquatics facility shall comply with these ADA standards.	Staff/Council	Cost Varies by Facility; Medium Report Cost	I		Creation and Implementation of Accessibility Study

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R30	Establish a location for additional fields capable of hosting the needs of Marion recreational leagues (Marion Boys Baseball and Marion Girls Softball) and out of town tournaments. Study should incorporate feasibility of potential partnerships including USSA and ASA.	City Staff	~\$30,000 Study; Medium Impact	I		Plan in place for additional fields
R31	MAKE IMPROVEMENTS TO INDIAN CREEK WATERSHED					
A31.1	Identify opportunities to incorporate Best Management Practice areas into existing and future P&R facilities to reduce the impact on existing City Storm Water Infrastructure. Incorporation should include bio-swale/rain garden areas whenever possible and identify opportunities to incorporate oxbows, damming and stream diversion into existing and future locations throughout the system.	City Staff	~\$50,000; Medium Impact	I		Creation and implementation of BMP Plan
A31.2	Incorporate "bus stop" viewing areas which support quiet viewing and appreciation of native areas. Bust stops should include benches with educational information including pictures of fish species found within the watershed.	City Staff	~Variable; Medium Impact	I		Include as part of BMP master plan
A31.3	Explore opportunities to incorporate outdoor aquatic activities into existing Indian Creek (activities to include but are not limited to fishing, tubing, canoeing, kayaking, bird watching and insect collection)	City Staff	~Variable; Medium Impact	I		Include as part of BMP master plan
R32	MAKE IMPROVEMENTS TO THOMAS/LEGION PARK					
A32.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A32.2	Replace playground surfacing and playground equipment at the end of its life cycle to maintain as a signature playground facility.	City Staff	~\$250,000; High Impact	III		Updated playground facility
A32.3	As pavilions exhibit need for replacement, replace with a new structure to meet structure guidelines.	City Staff	~\$75,000 - 100,000; High Impact	III		Installation of new shelter following architectural guidelines
A32.4	Improve trail surfacing and connections between existing amenities within the park	City Staff	~\$37.50/LF (6' wide); High Impact	I		Installation of new trail
A32.5	Incorporate a year round shelter allowing for support activities to sledding hills and ice skating rink.	City Staff	~\$350,000; High Impact	I		Installation of new year round shelter/restrooms

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R33	MAKE IMPROVEMENTS TO CITY SQUARE PARK					
A33.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A33.2	Replace brick surface pathways and plaza areas to meet ADA guidelines	City Staff	Variable Costs; Medium Impact	I		Installation of new paving
A33.3	Install new restroom facilities meeting ADA standards - facilities to provide a minimum of 4 each - men's and women's stalls	City Staff	Variable Costs; Medium Impact	I		Installation of new restrooms
A33.4	Continue ongoing maintenance as necessary to keep depot facilities, streetscape and park in their current condition as part of the City's branding recommendations.	City Staff	Variable Costs; Medium Impact	I		Ongoing maintenance to keep current condition
R34	MAKE IMPROVEMENTS TO HANNAH PARK					
A34.1	Master plan parking and roadway connections to provide efficient and safe connections between parking areas	City Staff	~Variable Cost In House Medium Impact	II		In house master plan
A34.2	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A34.3	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground facility
A34.4	As pavilions exhibit need for maintenance/replacement, replace with a new structure to meet structure guidelines. Included as part of 2023 LOST Plan - \$200,000	City Staff	~\$75,000 - 100,000; High Impact	III		Replacement/upgrades of shelters following architectural guidelines
A34.5	Resurface sports courts to improve playability and transition courts to Pickleball - Included as part of 2019 Lost Plan - \$60,000	City Staff	~\$6.25/S.F.; Medium Impact	II		Installation of new surfacing/court transitions
A34.6	Provide additional screening surrounding existing power station	City Staff	~\$20,000; High Impact	I		Installation of new screening between park and power station

KEY:

Priority Level I = 1-3 YEARS

Priority Level II = 4-7 YEARS

Priority Level III = 8-10 YEARS

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



ECONOMICS



CONNECTION



PROGRAMMING



VISIBILITY



SUSTAINABILITY



HEALTH



POPULATION

FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R35	MAKE IMPROVEMENTS TO LOWE PARK					
A35.1	Continue installation of future phases of Lowe Park master plan, consider incorporation of additional athletic fields on the west side of the park to meet City athletics demand	City Staff	~Variable Costs; High Impact	I		Installation of additional phases
R36	MAKE IMPROVEMENTS TO WILLOW PARK					
A36.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A36.2	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	III		New playground facility
A36.3	Replace existing restroom facility with upgrades following shelter standards/guidelines - Included within 2017 LOST Plan - \$145,000	City Staff	~\$250,000; High Impact	II		New Restroom Facility
A36.4	Provide sidewalk/trail connections between existing site amenities	City Staff	~\$6.25/S.F. Medium Impact	I		Installation of new sidewalks/trail
R37	MAKE IMPROVEMENTS TO BUTTERFIELD PARK					
A37.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A37.2	Continue ongoing maintenance of current playground surface and consider replacement with poured surface as equipment is updated.	City Staff	~\$30,000; High Impact	II		New playground surfacing
A37.3	Provide perimeter sidewalk/trail loop around park to connect existing amenities	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
A37.4	Provide additional screening buffer to adjacent neighborhoods	City Staff	~\$30,000; High Impact	III		Installation of new screening between park and adjacent neighborhood

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R38	MAKE IMPROVEMENTS TO ASCENSION PARK					
A38.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A38.2	Provide perimeter sidewalk/trail loop around park to connect existing amenities and to amenities currently existing (i.e. playground)	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
R39	MAKE IMPROVEMENTS TO BOYSON PARK AND TRAIL					
A39.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A39.2	Replace aggregate trails with hard surface trails in flood prone area with the intent to reduce maintenance and replacement costs	City Staff	In House	I		Trail replacements
R40	MAKE IMPROVEMENTS TO DONNELLY PARK					
A40.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A40.2	Provide perimeter sidewalk/trail connections from existing parking areas to playgrounds and shelters	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
A40.3	Replace aggregate trails with hard surface trails in flood prone area with the intent to reduce maintenance and replacement costs	City Staff	In House	I		Trail replacements
A40.4	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground facility

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R41	MAKE IMPROVEMENTS TO J.W. GILL PARK					
A41.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A41.2	Provide sidewalk/trail connections from existing parking areas to playgrounds and splash pad.	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
A41.3	Provide additional signage and wayfinding to ease user access	City Staff	~Variable; Medium Impact	III		Installation of new signage
A41.4	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground surfacing
R42	MAKE IMPROVEMENTS TO LININGER PARK					
A42.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A42.2	Provide sidewalk/trail connections from existing parking areas to playground and ball field.	City Staff	~\$6.25/S.F.; High Impact	III		Installation of new sidewalks/trail
A42.3	Provide sidewalk/trail connection to Willow Park.	City Staff	~\$6.25/S.F.; Medium Impact	II		Installation of new sidewalks/trail
A42.4	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground surfacing

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R43	MAKE IMPROVEMENTS TO WILLOWOOD PARK					
A43.1	Look at the possibility of a new outdoor aquatics facility in another location to serve the Marion community. If this is still five to ten years out, look at modest enhancements to increase the revenue potential of the facility (See Appendix E for full recommendations and background information).	City Staff	~\$30,000 Aquatics Master Plan Study High Impact	I		Renovation of existing aquatic center
A43.2	Maintain aquatics features until new outdoor aquatics facility is completed	City Staff	Variable Costs; Medium Impact	I		Maintenance of existing aquatic center
A43.3	Consider the possibility of incorporating the farmers market into the Willowood Park facility following the removal of the aquatic center facility. This would include the possible re-use of buildings and facilities and incorporation of organized bays for vendors.	City Staff	~\$30,000 Aquatics Master Plan Study High Impact	I		Renovation of existing aquatic center
A43.4	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A43.5	Replace playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad and making this a signature facility	City Staff	~\$250,000; High Impact	II		New playground and surfacing
A43.6	Provide sidewalk/trail connections from existing parking areas to playground and other amenities.	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
A43.7	Consider the addition of sand volleyball courts to support aquatic center activities	City Staff	~\$50,000; Medium Impact	II		New playground facility
R44	MAKE IMPROVEMENTS TO TAUBE PARK					
A44.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A44.2	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground surfacing
A44.3	Provide sidewalk/trail connections from existing parking areas to playground and consider additional loop trail extensions to provide access from the adjacent Wilkins Elementary School.	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
A44.4	As pavilions exhibit need for maintenance/replacement, replace with a new structure to meet structure guidelines. Consider providing enough shelter space to appropriately accommodate the farmer's market need.	City Staff	~\$75,000 - 100,000; High Impact	III		Replacement/upgrades of shelters following architectural guidelines

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R45	MAKE IMPROVEMENTS TO PEG PIERCE SPORTS COMPLEX					
A45.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A45.2	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground facility
A45.3	Provide sidewalk/trail connections from existing parking areas to playground and spectator stand areas for each field. Consider additional trail connections to surrounding neighborhood streets.	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail
R46	MAKE IMPROVEMENTS TO STARRY PARK					
A46.1	Develop a Master Plan to transition the park from its current athletic field complex to a neighborhood level park once competition field replacements are constructed within Marion. Public participation and input should be gathered to identify program and amenity needs and desires should be made for the new neighborhood facility.	City Staff & City Council	~\$30,000 Park Master Plan Study	II		Creation and implementation of a park master plan
R47	MAKE IMPROVEMENTS TO ELZA PARK					
A47.1	Replace and expand existing site furnishings with new Marion Site Furnishing Standard at the end of furnishing life cycle.	City Staff	Variable Costs; Medium Impact	III		Installation of new furnishings
A47.2	Provide maintenance and replacement of playground surfacing and playground equipment at the end of its life cycle - consider combining playground elements into a single pad.	City Staff	~\$150,000; High Impact	II		New playground facility
A47.3	Provide sidewalk/trail connections from existing sidewalks to playground.	City Staff	~\$6.25/S.F.; Medium Impact	III		Installation of new sidewalks/trail

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



PROGRAM RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Provide programs that support Health & Wellness, Social Equity, and Protection of Community Resources.						
R48	CONTINUE TO ALIGN PROGRAM OFFERINGS WITH COMMUNITY NEEDS AND PRIORITIES					
A48.1	Expand programming in Health & Fitness and distinguish it from the Well-Being Core Program Area. Currently Well-Being programs include a combination of fitness and personal enrichment offerings.	Director, Recreation Coordinator	Low cost, High return.	I		Increase in H&W programs and participation levels.
A48.2	Consider adding Environmental Education as a Core Program Area, or expanding Outdoor Programs to include it.	Director, Recreation Coordinator	Low cost, Medium return.	II		Increase in Environmental programs and participation levels.
A48.3	Maintain or expand senior programming levels to accommodate the aging population.	Director, Recreation Coordinator	Low cost, High return.	I		Increase in senior/active adult programs and participation levels.
A48.4	Consider naming Adaptive Programming as an objective and priority across all other Core Program Areas to promote inclusion throughout all MPRD offerings.	Recreation Coordinator	Low cost, Medium return.	II		Achieve the following targets: 75% in FY20 90% in FY25 (if new pool facility is developed)
A48.5	Develop a Mini Business Plan for every Core Program Area that identifies unique descriptions, goals, and desired outcomes for each Core Program Area and lists the programs or services offered within each.	Recreation Coordinator, Program Supervisors	Medium cost, High return.	I		Completion of at least one Mini Business Plan for each Core Program Area.
A48.6	Track national and regional trends for programs and services and how they may apply to the Marion community.	Program Supervisors	Low cost, Medium return.	II		Formal or informal annual report.
A48.7	Conduct an Age Segment Analysis for every program on an annual basis	Program Supervisors	Low cost, Medium return.	II		Formal or informal annual report.
A48.8	Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment.	Program Supervisors	Low cost, Medium return.	II		Formal or informal annual report.

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



PROGRAM RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R49	Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.					
A49.1	Establish staff resources and processes to conduct Cost of Service analyses to understand the true cost of providing each program, and provide training to staff on these resources/processes.	Director, Recreation Coordinator	Low cost, High return	I		Completion of training; Analysis completed for each Core Program Area
A49.2	On an annual basis, review the classification of programs as Essential, Important, and Value-Added and apply true cost of service pricing to each program area before updating cost recovery goals.	Recreation Coordinator	Low cost, High return	I		Formal or informal annual report.
A49.3	Annually review and update (as needed) the Recreation Program Pricing Policy to identify which forms of pricing strategies are authorized for each type of program in order to achieve cost recovery goals.	Director, Recreation Coordinator, Park Board	Low cost, High return	I		Annual review and adoption/endorsement of policy
A49.4	Expand and annually review the use of pricing strategies outlined in the Program Assessment.	Recreation Coordinator	Low cost, Medium return	I		Annual review and adoption/endorsement of strategies
R50	Develop a standard-based approach to program management focus on quality service delivery and to support informed management decision-making.					
A50.1	Identify a suite of consistent performance management standards based upon key outcomes for all programs and services.	Recreation Coordinator	Low cost, Medium return	II		Development of standards
A50.2	Establish key performance indicators to track across the Department, particularly regarding program participation.	Recreation Coordinator	Low cost, High return	I		Identification of KPIs
A50.3	Begin documenting the program development process to formalize and coordinate program lifecycles in a strategic way	Recreation Coordinator	Low cost, Medium return	II		Documentation of process
A50.4	Develop an instructor/contractor tool kit or resource package with critical information and information on strategic frameworks	Recreation Coordinator	Low cost, Medium return	II		Implementation of tool kit
A50.5	Enhance staff training on standards for the delivery of recreation programs.	Recreation Coordinator, Program Supervisors	Low cost, Medium return	II		Completion of training

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



OPERATIONS AND MANAGEMENT RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
GOAL: Maximize every available resource to fully support the Department's operations and mission to provide parks, facilities, and services that enhance Marion's quality of life.						
R51	Leverage partnerships to achieve business outcomes and enhance service delivery.					
A51.1	Formalize and continually maintain an overall partnership philosophy supported by a policy framework.	Director	Medium cost, High return	I		Adoption of policy
A51.2	Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis.	Director	Medium cost, High return	I		Identification of outcomes for each agreement; Annual report of outcomes
A51.3	Require all partnerships to track costs to demonstrate the shared level of equity and investment	Director	Medium cost, High return	I		Annual report of outcomes
R52	Develop a more strategic approach to marketing programs, services, facilities, and events.					
A52.1	Create a dedicated Marketing and Business Development position on contract basis to increase awareness of programs and facilities (e.g. Lowe Park Amphitheater), alternative revenue, sponsorships, and partnerships	Director	Medium cost, High return	I		Development of position description; hiring of contract position
A52.2	Develop a comprehensive Department Marketing Plan that addresses target markets, messages for each target, communication channels, staff roles and responsibilities, and staffing requirements	Marketing Coordinator, Director, Recreation Coordinator	Medium cost, High return	I		Development of marketing plan
A52.3	Create a dedicated budget for marketing for events, facilities, programs, and general awareness of the MPRD system	Director	Medium cost, High return	I		Establishment of budget; identification of marketing performance metrics
A52.4	Establish performance measures for marketing efforts and review them regularly	Marketing Coordinator, Director, Recreation Coordinator	Low cost, High return	I		Identification of metrics; increased participation and use; improved achievement of cost recovery goals
A52.5	Provide training to staff on how to effectively use marketing data to make informed decisions when programming their facilities and managing their parks.	Marketing Coordinator, Director, Recreation Coordinator	Low cost, High return	I		Completion of training; increased productivity of spaces

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



OPERATIONS AND MANAGEMENT RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs High)	Priority Level (I, II, or III)	Big Idea(s) Supported	Performance Measure
R53	Work with friends groups and park foundation to develop a stronger volunteer system that builds advocacy and support for the MPRD system.					
A53.1	Create more exposure and enhance cross marketing for volunteer opportunities.	Volunteer Coordinator, Friends of Marion Parks	Low cost, Medium return	II		Increase of volunteer individuals and hours
A53.2	Standardize volunteer recognitions tactics. Identify and summarize volunteer recognition policies in a Volunteer Policy document	Volunteer Coordinator	Low cost, Medium return	II		Update of Volunteer Policy
A53.3	Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position	Volunteer Coordinator	Low cost, Medium return	II		Update of position descriptions
A53.4	Add end-of-lifecycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers.	Volunteer Coordinator	Low cost, Medium return	II		Update of Volunteer Policy
A53.5	Categorize and track volunteerism by type and extent of work, such as regular volunteers, special event volunteers, episodic volunteers, volunteer interns, and community service volunteers	Volunteer Coordinator	Low cost, Medium return	II		Database/record of donated hours by type

KEY:
 Priority Level I = 1-3 YEARS
 Priority Level II = 4-7 YEARS
 Priority Level III = 8-10 YEARS
 R = Recommendation A = Action Item
 NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



[this page left intentionally blank]

6 appendix

6.1 APPENDIX A – AGENCY PROFILE

FRAMEWORK

The City of Marion Parks and Recreation Department operates as a traditional City agency with the primary goal of enriching the lives of Marion residents and surrounding communities by providing a wide-range of recreational and educational opportunities for people of all ages that encourage healthy, active lifestyles and life-long learning.

The Department structure has three divisions; Recreation and Aquatics, Urban Forestry, and Operations and Maintenance. The Recreation and Aquatics division focuses on recreational programming for all ages, arts and culture, special events as well as aquatics. Urban Forestry is a recent 2014 addition to the Parks and Recreation Department responsibilities and provides care and management of city trees including the 100 acre Faulkes Heritage Woods, parks, right-of-ways and all other city properties. The Parks division is responsible for overall parks maintenance and improvements including all other City owned properties, such as Oak Shade Cemetery, Faulkes Heritage Woods and landscapes in green belts, right-of way areas and around City owned facilities.

The Marion Parks and Recreation Department is guided and supported by a 5-member Park Board which advises the City Council on the needed facilities and programs, and a 7-member Arts Council that promotes the importance of the arts and develops programs that maximize public awareness of the arts, artists and culture. In addition, the Department is assisted by the Marion Parks Foundation, a 501 - (c)(3) charitable organization that provides independent financial support for the parks system. Subsets of the foundation include the Friends of the Cemetery, a volunteer group that assists Parks and Recreation Department staff with Cemetery clean up, maintenance, head stone repairs, genealogy and cemetery history research. Friends of the Marion Parks, a non-profit organization, supports the Parks Department by purchasing needed equipment and providing a corps of volunteers that contribute their time and efforts in a variety of ways throughout the Marion Parks system.

According to public input, the Marion Parks and Recreation Department is doing a nice job of providing high quality service and well maintained parks. As one of the fastest growing Cities in Iowa, Marion and its Parks and Recreation Department are responding to increased usage and development pressure by proactively planning for continued excellence through their thoughtful planning and implementation initiatives outlined in this master plan. This plan will assist the City in responding to future growth needs by setting priorities and outlining recommendations for the parks and their development for the next ten years.

6.2 APPENDIX B – DEMOGRAPHICS AND TRENDS

DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the City of Marion, Iowa. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

DEMOGRAPHIC OVERVIEW

The total population of the City of Marion recently underwent a steady increase of approximately 3.49% from 35,142 in 2010 to 36,368 in 2014. The current estimated population is projected to increase to 37,766 in 2019, and continue to climb to 40,694 by 2029.

According to U.S. Census reports, the total number of households in the target area has grown slightly, increasing by approximately 3.87%, from 14,251 in 2010 to 14,802 in 2014. The City's total households are expected to rapidly elevation to 16,671 households by 2029.

The City of Marion's median household income (\$65,773) and per capita income (\$31,940) are both well above the state and national averages.

Based on the 2010 Census, the population of the target area is nearly identical (37.3 years) to the median age of the U.S. (37.2 years). Projections show that by 2029 the City of Marion will experience an aging trend, as the 55+ age group increases to represent roughly 30% of the total population.

The estimated 2014 population of Marion is predominantly White Alone (93.02%), with Black Alone (2.17%) representing the largest minority. Future projections show that by 2029 the overall composition of the population will stay relatively unchanged. Forecasts of the target area through 2029 expect a slight decrease in the White Alone category (89.93%); accompanied by margin increases by nearly all other race segments, including Black Alone, Asian, and Two or More Races.

Forecasts of the target area through 2029 expect a slight decrease in the White Alone category (89.93%); accompanied by margin increases by nearly all other race segments, including Black Alone, Asian, and Two or More Races.

METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in April 2015 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2014 and 2019 as obtained by ESRI. Straight line linear regression was utilized for projected 2024 and 2029 demographics. The City of Marion was utilized as the demographic analysis boundary shown in Figure A1 on the facing page.

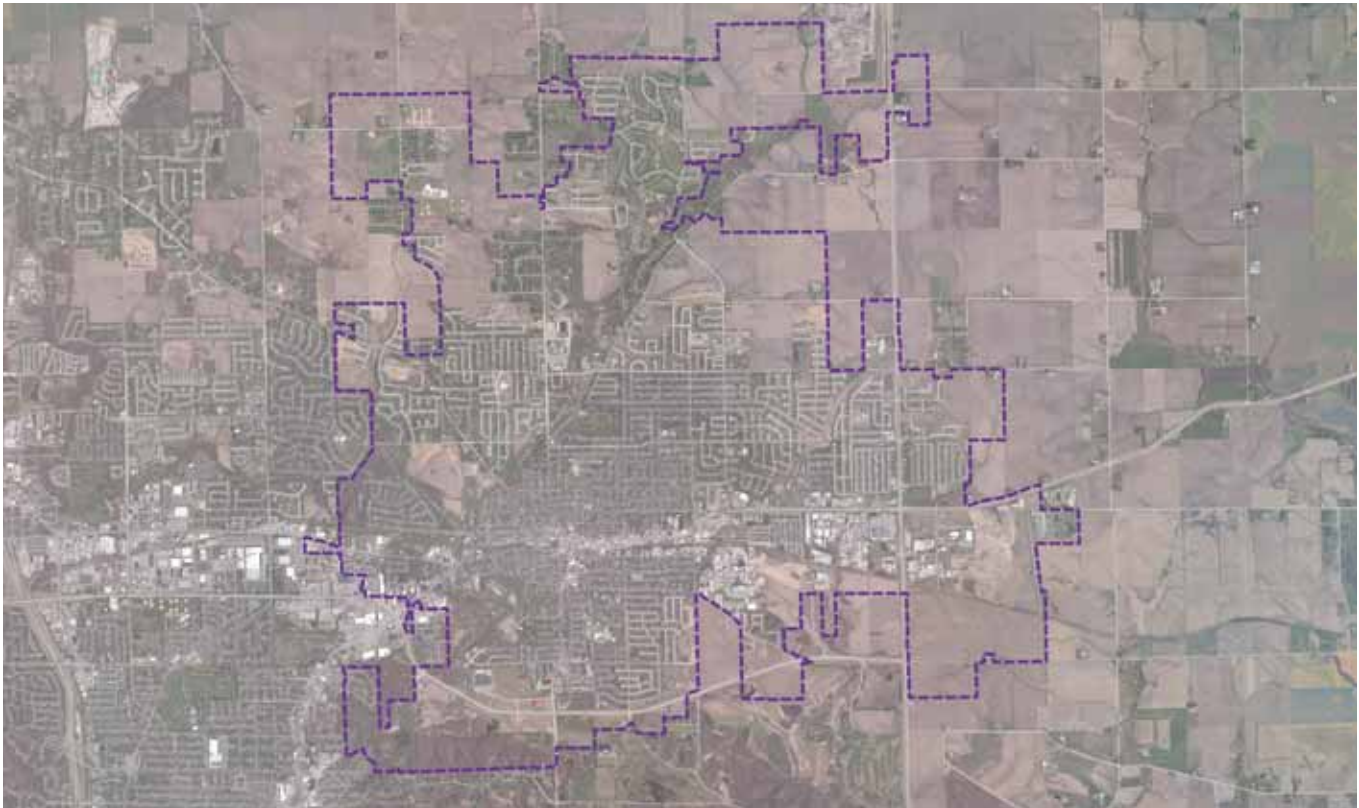


Figure A1 - City of Marion Boundaries

Race And Ethnicity Definitions

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian – This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian – This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black – This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

CITY OF MARION POPULACE

Population

The City has experienced steady growth in recent years, and is currently estimated at 36,368 individuals. With an annual growth rate of 0.87% from 2010-2014, the City of Marion has grown at a rate close to double the state average and is just above the national average rate over the same time frame. From 2010-2014, the annual population growth rate for the U.S. and Iowa was 0.82% and 0.49%, respectively. The total population is expected to continue to grow over the next 15 years. Based on predictions through 2029, the City is expected to have more than 40,000 residents living within 16,671 households. See Figures A2 and A3 below.

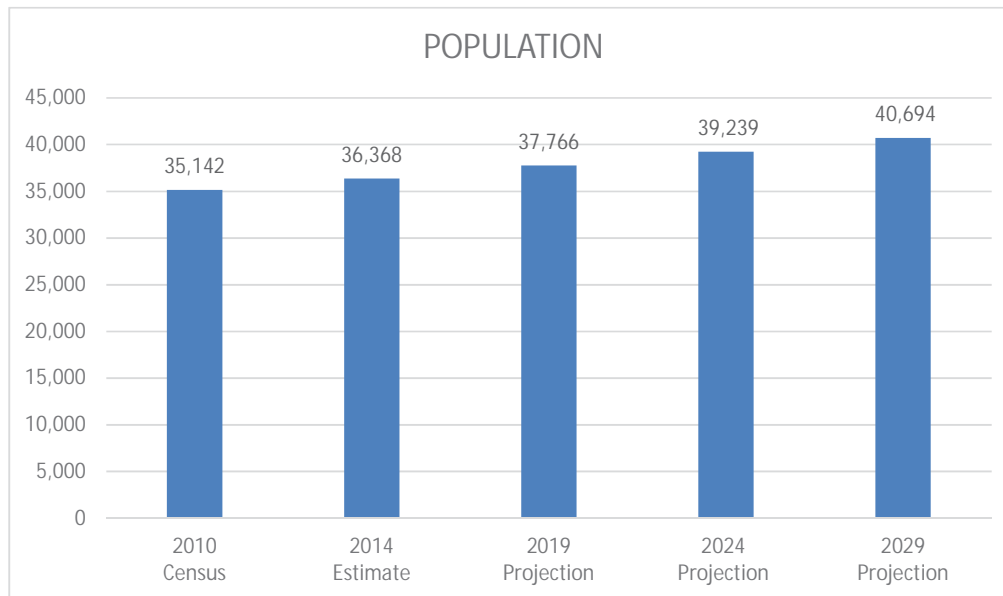


Figure A2 - Total Population

Annual Growth Rate 2010-2014	
Marion	0.87%
Iowa	0.49%
U.S.A.	0.82%

Figure A3 - Comparative Annual Growth Rates

Age Segment

Evaluating the current distribution by age segments, the selected area is relatively evenly distributed among the four major age segments. With the 35-54 age group being just slightly higher and the 18-34 age group slightly lower than the other segments. Over time, the overall composition of the population is projected to undergo an aging trend. While the younger three age segments are expected to experience decreases or minimal growth, the 55+ age segment is predicted to increase to nearly 30 percent of Marion's total population. See Figure A3 above.

The City currently offers numerous programs for all age groups including preschoolers, youth, teens, adults, and seniors. When looking at the various programs offered for the senior population, we noticed a majority of the programs are categorized as leisure activities versus physical activities. As the population continues to age, this is a great opportunity to really diversify the types of programs offered for the 55+ age segment. Activities such as walking clubs, Pickleball leagues, and yoga classes are not only popular amongst seniors but furthermore help keep them physically active. Also, given the differences in how the active adults (55+) participate in recreation programs, the trend is moving toward having at least two different segments of older adults. The City could evaluate further splitting program offerings into 55-74 and 75 plus program segments. See Figure A4 on the facing page.

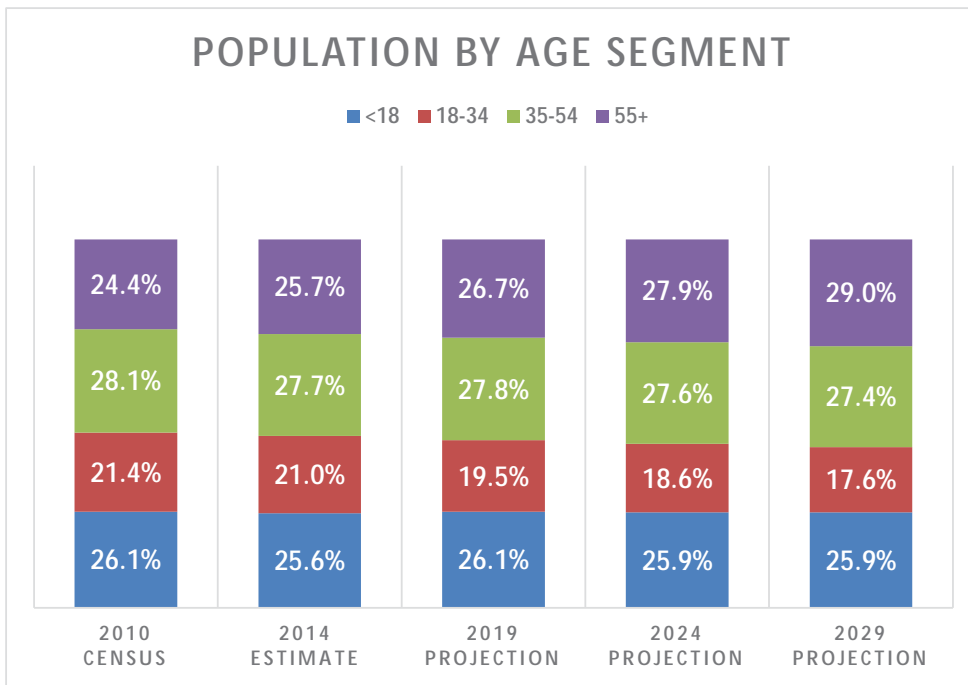


Figure 4 - Population Age by Segments

Race And Ethnicity

In analyzing race, the City's population is predominately White Alone. The 2014 estimate shows that just above 93% of the population falls into the White Alone category, while Black Alone (2.17%) representing the largest minority. Predictions for 2029 expect the population by race to remain relatively unchanged, with just a slight increase in the amount of diversification. See Figure A5 below.

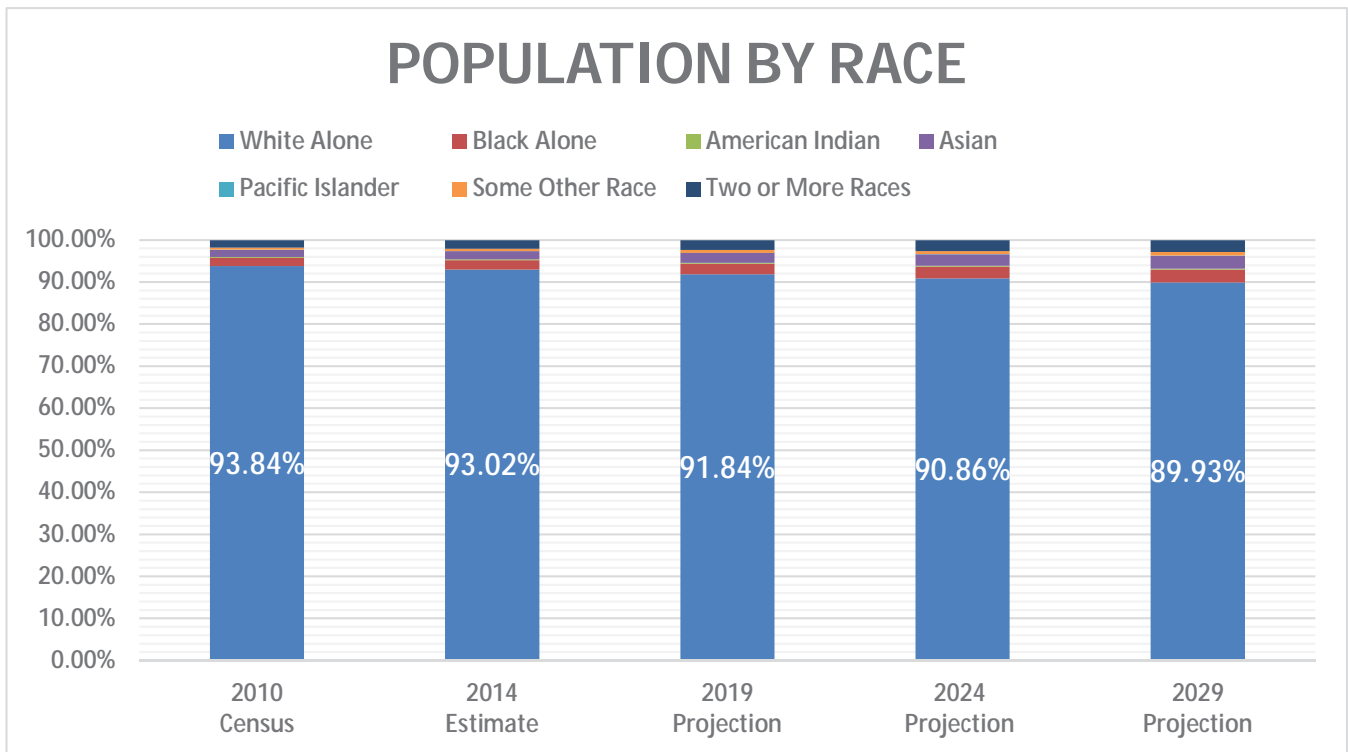


Figure A5 - Population by Race

Households And Income

As seen in Figure A6, the City’s median household income is much higher than the state (\$51,843) and national (\$53,046) average. Per capita income is also well above both state (\$27,027) and national (\$28,051) averages.

With the household income being above the state and national averages, this indicates the presence of disposable income. Residents living in Marion will be more likely to desire best in class facilities and be willing to pay for them compared to the average United States citizen.

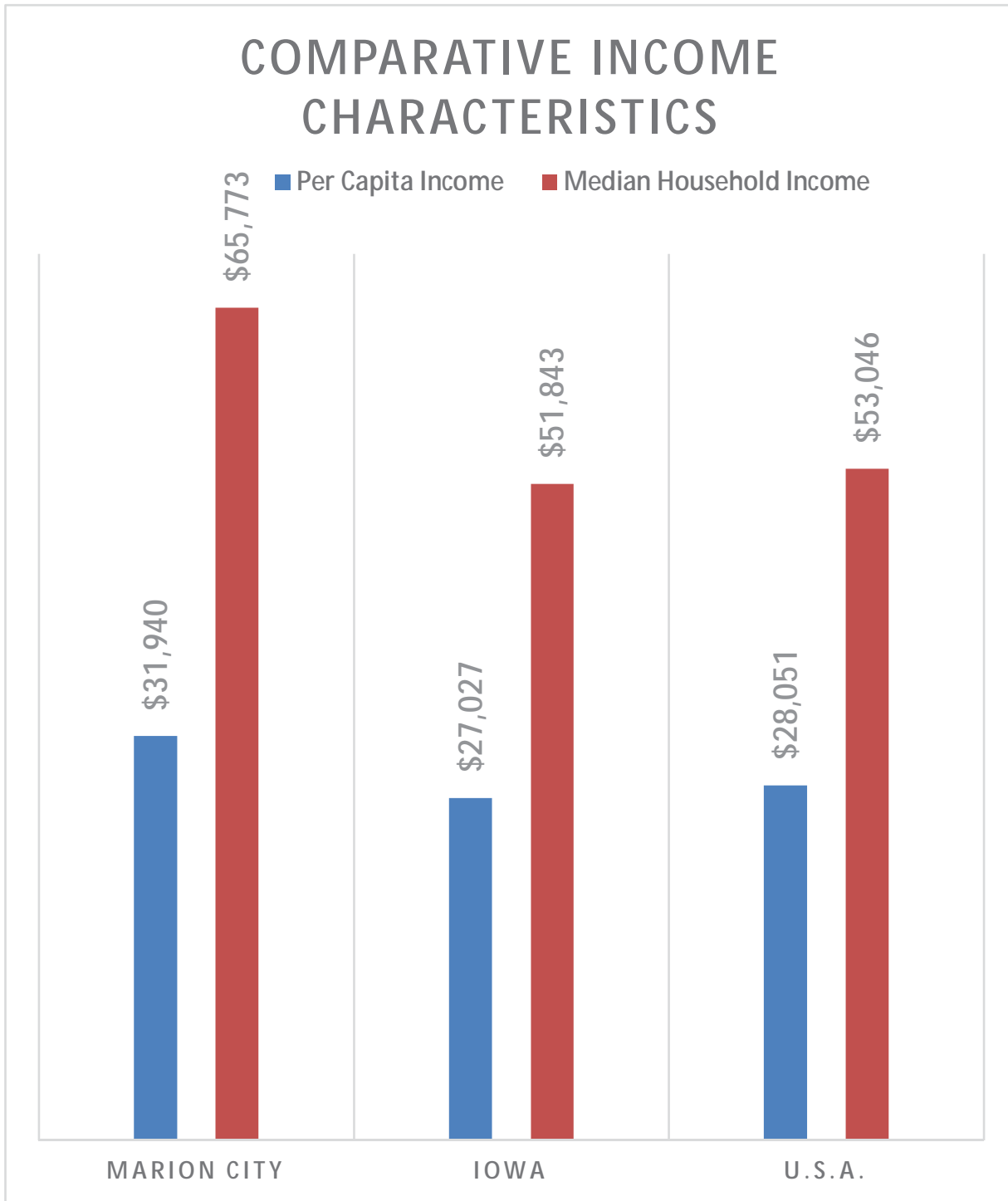


Figure A6 - Comparative Income Characteristics

TRENDS ANALYSIS

The following tables summarize the findings from the Sports & Fitness Industry Association’s (SFIA) 2014 Sports, Fitness and Leisure Activities Topline Participation Report, as well as the local market potential index data, which compares the demand for recreational activities and spending of residents for the targeted area to the national averages.

Summary of National Participatory Trends Analysis	
1.	Number of “inactives” decreased slightly, those ‘active to a healthy level’ on the rise <ul style="list-style-type: none"> a. “Inactives” down 0.4% in 2013, from 80.4 million to 80.2 million b. Approximately one-third of Americans (ages 6+) are active to a healthy level
2.	Most popular sport and recreational activities <ul style="list-style-type: none"> a. Fitness Walking (117 million) b. Running/Jogging (54 million) c. Treadmill (48 million)
3.	Most participated in team sports <ul style="list-style-type: none"> a. Basketball (23.7 million) b. Tennis (17.7 million) c. Baseball (13.3 million)
4.	Activities most rapidly growing over last five years <ul style="list-style-type: none"> a. Adventure Racing – up 159% b. Non-traditional/Off-road Triathlon – up 156% c. Traditional/Road Triathlon – up 140% d. Squash – up 115% e. Rugby – up 81%
5.	Activities most rapidly declining over last five years <ul style="list-style-type: none"> a. Wrestling – down 45% b. In-line Roller Skating – down 40% c. Touch Football – down 32% d. Horseback Riding – down 29% e. Slow-pitch Softball – down 29%

Summary of Local Market Potential Index Analysis	
1.	The City exhibits above average market potential for sport and leisure activities
2.	Top recreational activities in Marion compared to the national average <ul style="list-style-type: none"> a. Attended basketball game (college) b. Participated in golf c. Attended football game (college)

Information released by Sports & Fitness Industry Association's (SFIA) 2014 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, free weights and bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin. Walking participation during the latest year data was available (2013), reported over 117 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with nearly 24 million people reportedly participating in 2013. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, gymnastics, beach volleyball, and ultimate Frisbee— all of which have experienced double digit growth over the last five years. Most recently, rugby, field hockey, and lacrosse underwent the most rapid growth among team sports from 2012 to 2013.

In the past year, there has been a slight 0.4% decrease of “inactives” in America, from 80.4 million in 2012 to 80.2 million in 2013. According to the Physical Activity Council, an “inactive” is defined as an individual that doesn't take part in any “active” sport. Even more encouraging is that an estimated 33.9% of Americans above the age of 6 are active to a healthy level, taking part in a high calorie burning activity three or more times per week.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2014 was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2014 from more than 19,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement – “To Promote Sports and Fitness Participation and Industry Vitality”. The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

National Trends In General Sports

Basketball, a game originating in the U.S., is actually the most participated in sport among the traditional “bat and ball” sports with almost 24 million estimated participants. This popularity can be attributed to the ability to compete with relatively small number of participants, the limited amount of equipment needed to participate, and the limited space requirements necessary – the last of which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

As seen in Figure A7, since 2008, squash and other niche sports like lacrosse and rugby have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by nearly 115% over the last five years. Based on survey findings from 2008-2013, rugby and lacrosse have also experienced significant growth, increasing by 80.9% and 66% respectively. Other sports with notable growth in participation over the last five years were field hockey (31.4%), ice hockey (27.9%), gymnastics (25.1%), and beach volleyball (18.5%). From 2012 to 2013, the fastest growing sports were rugby (33.4%), field hockey (19.2%), lacrosse (12.8%), and squash (9.6%). During the last five years, the sports that are most rapidly declining include wrestling (45.2% decrease), touch football (down 32%), and slow pitch softball (28.9% decrease).

In terms of total participants, the most popular activities in the general sports category in 2013 include basketball (23.7 million), tennis (17.7 million), baseball (13.3 million), outdoor soccer (12.7 million), and slow pitch softball (6.9 million). Although three out of five of these sports have been declining in recent years, the sheer number of participants demands the continued support of these activities.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2008	2012	2013	12-13	08-13
Basketball	26,108	23,708	23,669	-0.2%	-9.3%
Tennis	17,749	17,020	17,678	3.9%	-0.4%
Baseball	15,539	12,976	13,284	2.4%	-14.5%
Soccer (Outdoor)	13,996	12,944	12,726	-1.7%	-9.1%
Football, Touch	10,493	7,295	7,140	-2.1%	-32.0%
Softball (Slow Pitch)	9,660	7,411	6,868	-7.3%	-28.9%
Volleyball (Court)	7,588	6,384	6,433	0.8%	-15.2%
Football, Tackle	7,816	6,220	6,165	-0.9%	-21.1%
Football, Flag	7,310	5,865	5,610	-4.3%	-23.3%
Ultimate Frisbee	4,459	5,131	5,077	-1.1%	13.9%
Gymnastics	3,975	5,115	4,972	-2.8%	25.1%
Soccer (Indoor)	4,487	4,617	4,803	4.0%	7.0%
Volleyball (Sand/Beach)	4,025	4,505	4,769	5.9%	18.5%
Track and Field	4,604	4,257	4,071	-4.4%	-11.6%
Racquetball	4,611	4,070	3,824	-6.0%	-17.1%
Cheerleading	3,192	3,244	3,235	-0.3%	1.3%
Softball (Fast Pitch)	2,331	2,624	2,498	-4.8%	7.2%
Ice Hockey	1,871	2,363	2,393	1.3%	27.9%
Wrestling	3,335	1,922	1,829	-4.8%	-45.2%
Lacrosse	1,092	1,607	1,813	12.8%	66.0%
Field Hockey	1,122	1,237	1,474	19.2%	31.4%
Squash	659	1,290	1,414	9.6%	114.6%
Roller Hockey	1,569	1,367	1,298	-5.0%	-17.3%
Rugby	654	887	1,183	33.4%	80.9%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
----------------	--------------------------------------	----------------------------------	-----------------------------------	------------------------------------

Figure A7 - General Sports Participatory Trends

National Trends in Aquatic Activity

Swimming is unquestionably a lifetime sport. Swimming activities have remained very popular among Americans, and both competition and fitness swimming have witnessed an increase in participation recently. Fitness swimming is the absolute leader in multi-generational appeal with over 26 million reported participants in 2013, a 13.5% increase from the previous year (Figure A8). NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise has a strong participation base, but has recently experienced a downward trend. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the affect that the pressure of the water assists in reducing swelling of injuries.

National Participatory Trends - Aquatics									
Activity	Participation Levels			% Change					
	2008	2012	2013	12-13	08-13				
Swimming (Fitness)	N/A	23,216	26,354	13.5%	N/A				
Aquatic Exercise	9,512	9,177	8,483	-7.6%	-10.8%				
Swimming (Competition)	N/A	2,502	2,638	5.4%	N/A				
NOTE: Participation figures are in 000's for the US population ages 6 and over									
Legend: <table border="1" style="display: inline-table; vertical-align: middle;"> <tr> <td style="background-color: #00b050; color: white; padding: 5px;">Large Increase (greater than 25%)</td> <td style="background-color: #92d050; padding: 5px;">Moderate Increase (0% to 25%)</td> <td style="background-color: #ffff00; padding: 5px;">Moderate Decrease (0% to -25%)</td> <td style="background-color: #ff0000; color: white; padding: 5px;">Large Decrease (less than -25%)</td> </tr> </table>						Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)						

Figure A8 - Aquatic Participatory Trends

National Trends in General Fitness

National participatory trends in general fitness have experienced some strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had over 117 million participants in 2013, which was a 2.9% increase from the previous year. Other leading fitness activities based on number of participants include running/jogging (over 54 million), treadmill (48.1 million), and hand free weights (43.2 million), and weight/resistant machines (36.3 million).

Over the last five years, the activities that are growing most rapidly are high impact aerobics (up 47.1%), yoga (up 36.9%), running/jogging (up 31.9%), cardio kickboxing (28.7% increase), and group stationary cycling (up 27.8%). Most recently, from 2012-2013, the largest gains in participation were in boxing for fitness (8.7% increase), Tai Chi (up 8.3%), and high impact aerobics (up 7.1%). See Figure A9.

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2008	2012	2013	12-13	08-13
Fitness Walking	110,204	114,029	117,351	2.9%	6.5%
Running/Jogging	41,097	51,450	54,188	5.3%	31.9%
Treadmill	49,722	50,839	48,166	-5.3%	-3.1%
Free Weights (Hand Weights)	N/A	N/A	43,164	N/A	N/A
Weight/Resistant Machines	38,844	38,999	36,267	-7.0%	-6.6%
Stretching	36,235	35,873	36,202	0.9%	-0.1%
Free Weights (Dumbbells)	N/A	N/A	32,309	N/A	N/A
Elliptical Motion Trainer	24,435	28,560	27,119	-5.0%	11.0%
Free Weights (Barbells)	25,821	26,688	25,641	-3.9%	-0.7%
Aerobics (Low Impact)	23,283	25,707	25,033	-2.6%	7.5%
Yoga	17,758	23,253	24,310	4.5%	36.9%
Stationary Cycling (Upright)	24,918	24,338	24,088	-1.0%	-3.3%
Aerobics (High Impact)	11,780	16,178	17,323	7.1%	47.1%
Stair Climbing Machine	13,863	12,979	12,642	-2.6%	-8.8%
Stationary Cycling (Recumbent)	11,104	11,649	11,159	-4.2%	0.5%
Calisthenics	8,888	9,356	9,356	0.0%	5.3%
Aerobics (Step)	9,423	9,577	8,961	-6.4%	-4.9%
Stationary Cycling (Group)	6,504	8,477	8,309	-2.0%	27.8%
Pilates Training	9,039	8,519	8,069	-5.3%	-10.7%
Cross-Training	N/A	7,496	6,911	-7.8%	N/A
Cardio Kickboxing	4,905	6,725	6,311	-6.2%	28.7%
Martial Arts	6,818	5,075	5,314	4.7%	-22.1%
Boxing for Fitness	N/A	4,831	5,251	8.7%	N/A
Tai Chi	3,424	3,203	3,469	8.3%	1.3%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
----------------	--------------------------------------	----------------------------------	-----------------------------------	------------------------------------

Figure A9 - General Fitness Participatory Trends

National Trends in General Recreation

Results from the SFIA's Topline Participation Report demonstrate increased popularity among Americans in numerous general recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and are not limited by time restraints. In 2013, the most popular activities in the general recreation category include road bicycling (over 40 million participants), freshwater fishing (nearly 38 million participants), and day hiking (over 34 million participants).

From 2008-2013, general recreation activities that have undergone very rapid growth are adventure racing (up 159%), non-traditional/off-road triathlons (up 156%), traditional/road triathlons (up 139.9%), and trail running (up 49.7%). In-line roller skating, horseback riding, and skateboarding have all seen a substantial drop in participation, decreasing by 40%, 29.4%, and 21.8% respectively over the last five years. See Figure A10.

National Participatory Trends - General Recreation					
Activity	Participation Levels			% Change	
	2008	2012	2013	12-13	08-13
Bicycling (Road)	38,527	39,790	40,888	2.8%	6.1%
Fishing (Freshwater)	42,095	39,002	37,796	-3.1%	-10.2%
Hiking (Day)	31,238	34,519	34,378	-0.4%	10.1%
Camping (Within 1/4 Mile of Vehicle/Home)	32,531	31,454	29,269	-6.9%	-10.0%
Golf	28,571	25,280	24,720	-2.2%	-13.5%
Camping (Recreational Vehicle)	16,343	15,903	14,556	-8.5%	-10.9%
Target Shooting (Handgun)	12,551	15,418	14,370	-6.8%	14.5%
Target Shooting (Rifle)	12,769	13,853	13,023	-6.0%	2.0%
Fishing (Saltwater)	14,121	12,000	11,790	-1.8%	-16.5%
Hunting (Rifle)	10,490	10,485	9,792	-6.6%	-6.7%
Bicycling (Mountain)	7,242	7,265	8,542	17.6%	18.0%
Horseback Riding	11,457	8,423	8,089	-4.0%	-29.4%
Hunting (Shotgun)	8,638	8,426	7,894	-6.3%	-8.6%
Archery	6,180	7,173	7,647	6.6%	23.7%
Trail Running	4,537	5,806	6,792	17.0%	49.7%
Skateboarding	8,118	6,227	6,350	2.0%	-21.8%
Roller Skating, In-Line	10,211	6,647	6,129	-7.8%	-40.0%
Fishing (Fly)	5,849	5,848	5,878	0.5%	0.5%
Climbing (Sport/Indoor/Boulder)	4,642	4,355	4,745	9.0%	2.2%
Shooting (Sport Clays)	4,199	4,544	4,479	-1.4%	6.7%
Hunting (Bow)	3,770	4,354	4,079	-6.3%	8.2%
Shooting (Trap/Skeet)	3,523	3,591	3,784	5.4%	7.4%
Hunting (Handgun)	2,734	3,112	3,198	2.8%	17.0%
Climbing (Traditional/Ice/Mountaineering)	2,175	2,189	2,319	5.9%	6.6%
Triathlon (Traditional/Road)	943	1,789	2,262	26.4%	139.9%
Bicycling (BMX)	1,896	1,861	2,168	16.5%	14.3%
Adventure Racing	809	1,618	2,095	29.5%	159.0%
Triathlon (Non-Traditional/Off Road)	543	1,075	1,390	29.3%	156.0%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
----------------	--------------------------------------	----------------------------------	-----------------------------------	------------------------------------

Figure A10 - General Recreation Participatory Trends

Local Sport and Market Potential

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service in the City of Marion. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in five (5) categories – general sports, fitness, outdoor activity, and money spent on miscellaneous recreation.

Overall, the City demonstrates very high market potential index numbers in all categories. Many of the recreation activities are significantly higher than the national averages, consistently reporting figures anywhere from 5% to nearly 35% above average. These high index numbers are significant because it demonstrates that there is tremendous potential that residents of the City will actively participate in programs offered through the Parks & Recreation Department.

As seen in the tables below, the following sport and leisure trends are most prevalent for residents within the City of Marion. The activities with 100+ market potential index (MPI) scores indicate an above average participation/purchasing rate by local residents.

General Sports Market Potential

Local Participatory Trends - General Sports				
Activity	Estimated Participant	% of Population		MPI
		Marion	USA	
Golf	3,100	11.5%	9.5%	121
Basketball	2,293	8.5%	8.3%	102
Football	1,347	5.0%	5.0%	100
Baseball	1,213	4.5%	4.5%	100
Tennis	1,187	4.4%	4.3%	103
Volleyball	1,029	3.8%	3.6%	107
Soccer	923	3.4%	3.7%	91
Softball	874	3.2%	3.4%	95
Skiing (Downhill)	702	2.6%	2.9%	91

Fitness Market Potential

Local Participatory Trends - Fitness				
Activity	Estimated Participant	% of Population		MPI
		Marion	USA	
Walking for exercise	8,025	29.7%	28.0%	106
Swimming	4,525	16.7%	15.8%	106
Jogging/running	3,583	13.3%	12.8%	104
Weight lifting	3,009	11.1%	10.6%	105
Aerobics	2,547	9.4%	8.9%	106
Yoga	1,915	7.1%	7.2%	99
Pilates	846	3.1%	2.8%	112

Outdoor Activity Market Potential

Local Participatory Trends - Outdoor Activity				
Activity	Estimated Participant	% of Population		MPI
		Marion	USA	
Fishing (fresh water)	3,877	14.3%	12.3%	116
Went overnight camping	3,736	13.8%	12.7%	109
Bicycling (road)	2,991	11.1%	9.8%	113
Hiking	2,631	9.7%	10.0%	97
Boating (power)	1,701	6.3%	5.3%	119
Canoeing/kayaking	1,588	5.9%	5.4%	109
Birdwatching	1,318	4.9%	4.8%	102
Bicycling (mountain)	1,169	4.3%	4.0%	108
Backpacking	790	2.9%	2.9%	100
Horseback riding	779	2.9%	2.5%	118

Money Spent on Commercial Recreation

Local Participatory Trends -Commercial Recreation				
Activity	Estimated Participant	% of Population		MPI
		Marion	USA	
Attended sports event	7,364	27.2%	23.4%	116
Visited a theme park	4,976	18.4%	18.0%	102
Visited a zoo	3,723	13.8%	11.8%	117
Visited a Museum	3,410	12.6%	12.9%	98
Attended baseball game - MLB reg seas	2,873	10.6%	9.5%	111
Spent \$250+ on sports/rec equip	2,098	7.8%	7.0%	111
Attended basketball game (college)	2,006	7.4%	5.6%	132
Spent \$1-99 on sports/rec equip	1,820	6.7%	5.9%	113
Spent \$100-249 on sports/rec equip	1,816	6.7%	6.5%	103
Attended high school sports	1,497	5.5%	4.6%	120
Attended football game - NFL weekend	1,380	5.1%	4.6%	110
Visited indoor water park	953	3.5%	3.1%	113
Attended football game (college)	952	3.5%	2.9%	120
Attended basketball game - NBA reg seas	808	3.0%	3.2%	95
Attended ice hockey - NHL reg seas	800	3.0%	2.8%	106
Attended football game - NFL Mon/Thurs	629	2.3%	2.6%	90

KEY FINDINGS

- Demand for park and recreation facilities and services will continue to grow. Marion's population grew at an average annual rate of 0.87% between 2010 and 2014, above the average annual rate of growth for both the State of Iowa and the United States overall.
- Marion's population is aging. The 55 and older age segment is projected to constitute nearly 30% of the population by 2029, while all other age segments will see flat or minimal growth.
- Little change is expected in diversity. Over 90% of the population identifies as "White Alone" and is projected to remain at that level through 2029.
- Income levels are higher in Marion when compared to state and national levels. Both median household and per capita income levels fall above those for Iowa and the U.S.
- Golf and basketball carry the highest market potential and participation for sports in Marion across all sectors.
- Walking for exercise carries the highest market potential and participation for fitness activities in Marion across all sectors. Swimming, jogging/running, weight lifting, and aerobics also rate highly.
- Fresh water fishing, overnight camping, and road cycling carry the highest market potential and participation for outdoor activities across all sectors.
- Attending a sporting event carries the highest market potential and participation for commercial recreation in Marion across all sectors.

6.3 APPENDIX C – SIMILAR SERVICE PROVIDER

INTRODUCTION

As part of the Master Plan for Marion Parks and Recreation, the consulting team conducted a similar provider analysis of the service area. Scanning the City for similar providers of facilities and programs is useful in that it helps identify gaps and overlaps in the service delivery of recreational opportunities for Marion residents. Each facility or organization was evaluated based on the Core Program Areas of the Department, which were defined by staff during the recreational program assessment:

- Aquatics
- Adult Programs
- Arts & Culture
- Outdoor Programs
- Family Programs & Special Events
- Youth Programs
- Youth Sports
- Well-being

The search produced a variety of public, private, and not-for-profit facilities and organizations within and surrounding the City, including schools, aquatic centers, fitness/wellness facilities, golf courses, athletic facilities, parks, foundations, community centers, and entertainment venues.

SIMILAR PROVIDER SUMMARY

Similar Provider				Aquatics	Adult Programs	Arts & Culture	Outdoor Programs	Senior Programs	Family Programs & Special Events	Youth Programs	Youth Sports	Well-being	Amenities
Name of Facility / Provider	Address	City	Zip										
Linn-Mar High School	3111 North Tenth St.	Marion	52302			X					X		Gymnasium
Excelsior Middle School	3555 North Tenth St.	Marion	52302			X					X		Gymnasium
Oak Ridge Middle School	4901 Alburnett Rd.	Marion	52302			X					X		Gymnasium
Bowman Woods Elementary	151 Boyson Rd. NE	Cedar Rapids	52402			X					X		Gymnasium
Echo Hill Elementary	400 Echo Hill Rd.	Marion	52302			X					X		Gymnasium
Echo Hill Elementary	2900 Indian Creek Rd.	Marion	52302			X					X		Gymnasium
Linn Grove Elementary	2301 50th St.	Marion	52302			X					X		Gymnasium
Novak Elementary	401 29th Avenue	Marion	52302			X					X		Gymnasium
Westfield Elementary	901 East Main St.	Robins	52328			X					X		Gymnasium
Wilkins Elementary	2127 27th St.	Marion	52302			X					X		Gymnasium
Marion High School	675 S. 15th Street	Marion	52302			X					X		Gymnasium
Vernon Middle School	1350 4th Avenue	Marion	52302			X					X		Gymnasium
Francis Marion Intermediate School	2301 3rd Avenue	Marion	52302			X					X		Gymnasium
Starry Elementary School	700 S. 15th Street	Marion	52302			X					X		Gymnasium
Emerson Elementary School	1400 10th Avenue	Marion	52302			X					X		Gymnasium
St. Joseph Catholic School	1430 14th Street	Marion	52302			X					X		Gymnasium

Similar Provider				Aquatics	Adult Programs	Arts & Culture	Outdoor Programs	Senior Programs	Family Programs & Special Events	Youth Programs	Youth Sports	Well-being	Amenities
Name of Facility / Provider	Address	City	Zip										
Linn-Mar Aquatic Center	3457 North Tenth Street	Marion	52302	X					X		X		Indoor Pool Weight training equipment
Marion YMCA fitness center	3100 10th Ave.	Marion	52302	X	X		X	X	X	X			Basketball court Indoor pool Childcare Group/individual personal training Camping
Linn County Squaw Creek Park	4305 Squaw Ln.	Marion	52302				X		X				Trail Rental lodges/shelters Dog training area Lighted downhill sledding facility Playground Gardner Golf Course
Cedar Rapids Gardner Golf Course	5101 Golf Course Rd, Hwy 13	Marion	52302		X		X		X		X		18 hole course 9 hole course
Indian Creek Golf Course	2401 Indian Creek Rd.	Marion	52302	X			X		X				Swimming pool Banquet hall
Hunters Ridge Golf Course	2901 Hunters Ridge Rd	Marion	52302		X		X		X		X		18 hole course Banquet hall
Giving Tree Theater	752 10th St.	Marion	52302			X				X			Theater Concessions Wine bar
Campbell Steele Gallery	1064 7th Ave.	Marion	52302			X			X				Three story garden atrium Theatrical/concert performance space
Cedar Rapids Bowling Center/Volleys	265 Blairs Ferry Rd. NE	Cedar Rapids	52402		X		X		X		X		Bowling alley Sand volleyball courts
Anytime Fitness Gym	1101 7th Ave.	Marion	52302		X								Weight training/cardio equipment Individual personal training Tanning Hydro massage 24 hour access
Curves	1119 7th Ave.	Marion	52302		X								Weight training/cardio equipment Group/individual personal training
GWE Sports Center/Perfect Game	850 Twixt Town Rd. NE	Marion	52302		X				X		X		Indoor baseball/softball field Batting cage area Basketball court
Midwest Athletic Club (MAC)	4700 Tama St. S.E.	Cedar Rapids	52403	X	X								Group/individual personal training Child care Indoor pool Massage Therapy Sauna/Hot tub Racquetball
MAC Xpress	917 Barrington Parkway	Marion	52302		X								Weight training/cardio equipment Group/individual personal training Weight training/cardio equipment 24 hour access
Crossfit 151	999 44th Street	Marion	52302		X				X	X			Weight training equipment Group/individual personal training Weight training/cardio equipment
Northland Fitness Club	202 Blairs Ferry Rd NE	Cedar Rapids	52402		X			X					Group/individual personal training 24 hour access
Title Boxing Club	5313 N Park Pl NE	Cedar Rapids	52402		X								Weight training equipment Individual personal training Boxing equipment Weight training equipment
Gold Pointe Fitness Club	80 Twixt Town Rd NE	Cedar Rapids	52402	X	X			X					Group/individual personal training Childcare Tanning Indoor Pool Game room Café
Bender Pool	940 14th Ave. SE	Cedar Rapids	52403	X									Indoor Pool
Bever Pool	2700 Bever Ave. SE	Cedar Rapids	52403	X									Pool Waterslide/water play features
Cherry Hill Aquatic Center	341 Stoney Point Road NW	Cedar Rapids	52405	X									Pool Waterslide/water play features
Ellis Pool	2000 Ellis Blvd. NW	Cedar Rapids	52405	X									Pool
Jones Pool	201 Wilson Avenue Dr. SW	Cedar Rapids	52404	X									Pool Waterslide/water play features
Noelridge Aquatic Center	1248 42nd Street NE	Cedar Rapids	52402	X									Pool Waterslide/water play features
Usher Ferry	5925 Seminole Valley Tr. NE	Cedar Rapids	52411			X							Historical Village Soccer Fields (32)
Tuma Sports Complex	C Ave. Extension and County Home R	Marion	52302				X				X		Football Fields (2)
Tait Cummins Softball Complex	3000 C St. SW	Cedar Rapids	52404				X				X		Lighted Softball Fields (4)
Cedar Rapid Ice Arena	1100 Rockford Road SW	Cedar Rapids	52404						X		X		Ice rink

Similar Provider				Aquatics	Adult Programs	Arts & Culture	Outdoor Programs	Senior Programs	Family Programs & Special Events	Youth Programs	Youth Sports	Well-being	Amenities
Name of Facility / Provider	Address	City	Zip										
Riverside Skate Park	C St. and 13th Ave. SW	Cedar Rapids	52404										Steel obstacles/ramps
Veterans Tennis Court	1309 8th Ave. SW	Cedar Rapids	52404								X		Tennis courts (12)
Hiawatha Community Center	101 Emmons Street	Hiawatha	52233						X			X	Banquet hall Kitchen
Linn County Conservation	10260 Morris Hills Road	Toddville	52341						X				Volunteer events
Trees Forever	770 7th Avenue	Marion	52302						X				Volunteer events
Iowa Heritage Foundation	505 Fifth Ave., Suite 444	Des Moines	50309						X				Volunteer events

CONCLUSION

Based on the findings from the similar provider analysis, overall the Marion community appears to be relatively well serviced with a wide range of diverse facilities which offer a variety of programs and amenities for all nearby residents. Overall, the program areas of aquatics, adult programs, outdoor programs, family programs, and youth sports appear to have adequate service levels. However, a few program areas may be experiencing a deficiency. Moving forward, some key program areas that might want to be considered when adding new programs are senior specific programs, art/culture programs, youth specific programs, and well-being programs. Some relatively popular programs which would fall into the above categories would be senior Pickleball leagues, art in the park programs, after school programs, and health-nutrition classes. By adding all or any of these programs, Marion Parks and Recreation Department could help to fill some of the communities unfulfilled needs.

6.4 APPENDIX D – CORE PROGRAM AREAS

FRAMEWORK

The mission of the Marion Parks and Recreation Department is to “provide and maintain quality parks, facilities, open/natural space, programs and services which will enhance the physical, social, and emotional well being of all the citizens of Marion.”

To help achieve this mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people, especially in a community such as Marion. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency’s overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area’s offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

CORE PROGRAM AREA DESCRIPTIONS

In consultation with Department staff, the planning team identified the following nine Core Program Areas currently being offered by MPRD:

Adult Programs

Team sports and leisure programs designed to give adults outlets to socialize and engage in programs that promote more active lifestyles. Goals to: provide a variety of team sport and leisure program opportunities for adults 18+ that will give them options to stay active and socialize with other adults that help promote a better sense of community; to be able to offer at least one option each season for adults to participate in.

Examples of programs within Adult Athletics include:

- Cork N Canvas
- Fall Bags Tournament
- Tennis
- Men's 3-on-3 Basketball Tournament
- Trivia Night
- Adult Wiffleball Tournament

Aquatics

The primary goal is to provide quality and cost-effective swim lessons for children during the summer months. In addition, to maintaining a clean facility and assure guests a safe environment to enjoy aquatic activities, including:

- Red Cross Swimming Lessons
- Swim Team
- Open swim for the public

Examples of programs within Aquatics include:

- Swim Lessons (18mos-3yr old beginner; Levels 1-6)
- Marion Sharks Swim Team
- Adult Drop-in Swim Lessons

Arts & Culture

Arts & Culture programs are intended to enhance the city's arts, music and cultural assets. Artist receptions and exhibits in the gallery and musical performances at Lowe Park give people of all ages the ability to see and appreciate the arts in a variety of forms. A primary goal is to continue to bring a wide variety of art forms and cultural experiences to the community through performances, exhibits, classes, and gatherings that allow people to engage in the appreciation and enjoyment of the arts. In the near future, the secondary goal is to increase the number of programs/performances at the Klopfeinstein Amphitheater for the Performing Arts.

Examples of programs within Arts & Culture include:

- Coffeehouse Nights
- Picnic on the Prairie
- Gallery Exhibits @ Lowe Park
- Artist Receptions
- Linn County Master Gardeners' Demonstration Gardens

Family Programs & Special Events

These are community gatherings and interactive programming for a nominal fee or free that enables and promotes a sense of community, including community festivals, movie nights, special seasonal events/programs, and interactive programs with nominal to no fee to participate. The primary goal of this program area are to provide cost-effective and/or free family-friendly opportunities in which families and community members can come together as whole for personal enjoyment and leisure. Secondary goals are to increase the number of programs/performances at the Klopfeinstein Amphitheater for the Performing Arts and to seek sponsorships from local community businesses and organizations to keep the fee for these programs at little to no cost to the participants.

Examples of programs within Family Programs & Special Events include:

- Swamp Fox Festival
- Light the Night Holiday Lights Tour
- Marion Madness Bracket Challenge
- Movie Nights

Outdoor Programs

Outdoor programs designed for people of all ages to learn about and appreciate nature and learn a variety of outdoor activities. These include such activities as: Fish Iowa, Snakes Alive, Archery, and programs similar to these. Primary goals are to promote skill development, teamwork, leadership, and environmental stewardship. Secondary goals are to co-sponsor activities with appropriate partners to efficiently broaden recreation opportunities, such as the continued partnership with Wickiup Hill bringing outdoor programs and events to the City of Marion at a reasonable cost for participants. Outcome of these partnerships would be to increase the number of offerings during the winter months.

Examples of Outdoor Programs include:

- Fish Iowa
- Snakes Alive
- Archery
- Winterfest

Senior Programs

Senior Programs are social gatherings designed for people ages 55+ to provide daily activities and programs to promote socialization and active lifestyles. The primary goal is to provide learning and socialization to promote personal growth and well-being by serving an aging population with social, recreational, active and healthy opportunities. A secondary goal is to continue to provide cost-effective and free programming to the senior population on a daily basis, with 1-2 special events or programs in house designated specifically for the senior populations.

Examples of Senior Programs include:

- Nutrition with a Helpful Smile
- Fresh Conversation
- Blood Pressure Clinics
- Line Dancing
- 500 Cards

Well-Being

Community programs, events, and assets designed to increase the well-being of participants across a wide range of age segments. These include programs that have little to no fees, but provide a great community benefit. Primary goals are to provide year-round opportunities for wholesome recreation experiences that relate to the leisure needs and desires of all citizens while developing the mind, body, and spirit through physical health and mental wellness. Secondary goals are to increase the number of well-being programs offered across all ages that cover a variety of interests and topics and maintain the low cost of participation in these programs by utilizing strategic partnerships with other area organizations.

Examples of Well-being Programs include:

- Sunrise Yoga
- Fall into Fitness
- Community Gardens
- Farmers Markets

Youth Programs

Youth Programs include camps, specialty classes, and special events that allow kids to explore a variety of other interests outside of sports with kids their own age. Primary goals are to develop kids' social skills and create positive childhood experiences. Secondary goals are to continue to expand youth programs into other interest areas, expand some of the current youth programs offerings into new age segments (older), and explore options for teen programming and special day camps for no school and holiday breaks.

Examples of Youth Programs include:

- Kid Crafters
- Cockroach Races
- Summer Storytime
- Kids N Canvas
- Teen Superhero Trivia Day

Youth Sports

This program area includes team sports leagues and mini camps and clinics designed for fundamental and skill development in a non-competitive environment. The aspects of teamwork, good sportsmanship, and having fun are stressed with participation in these programs. Primary goals are to develop teamwork, community, sportsmanship and social skills while creating positive childhood experiences. Secondary goals are to look for new opportunities and age segments for some of the existing youth sports programs; work with Marion Boys Baseball and Marion Girls Softball to increase the efficiency, productivity, and communication between the department and their organizations; and test new and trendy recreational sports by offering them in the form of mini camps or clinics (LaCrosse, Cricket, Pickleball, etc).

Examples of programs within Youth Sports includes:

- Baseball & Softball
- Dream Team League
- Youth Indoor Bags League
- 3 on 3 Summer Basketball Tournament
- Flag Football
- Tennis

6.5 APPENDIX E – PROGRAM FUNDING, COST RECOVERY, AND PRICING

PROGRAM COST RECOVERY ASSESSMENT AND STRATEGIES

According to information provided to the consulting team, cost recovery performance is currently tracked for some programs areas, but not all. Cost recovery goals exist at the Department level, but, in addition to this, the consulting team recommends using Core Program Areas as an additional basis for categorization. Cost recovery targets should be identified for each Core Program Area, at least, and for specific programs or events as necessary. The previously identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals.

Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide.
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following three sections provide further detail on this process.

Classification of Programs and Services

Conducting a classification of services informs how each program serves the overall organization mission, the goals and objectives of each Core Program Area, and how the program should to be funded with regard to tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

The three classifications used are Essential, Important, and Value-Added. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The table below describes each of the three classifications in these terms.

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Public interest; Legal Mandate; Mission Alignment	<ul style="list-style-type: none"> • High public expectation 	<ul style="list-style-type: none"> • High public expectation 	<ul style="list-style-type: none"> • High individual and interest group expectation
Financial Sustainability	<ul style="list-style-type: none"> • Free, nominal or fee tailored to public needs • Requires public funding 	<ul style="list-style-type: none"> • Fees cover some direct costs • Requires a balance of public funding and a cost recovery target 	<ul style="list-style-type: none"> • Fees cover most direct and indirect costs • Some public funding as appropriate
Benefits (i.e., health, safety, protection of assets).	<ul style="list-style-type: none"> • Substantial public benefit (negative consequence if not provided) 	<ul style="list-style-type: none"> • Public and individual benefit 	<ul style="list-style-type: none"> • Primarily individual benefit
Competition in the Market	<ul style="list-style-type: none"> • Limited or no alternative providers 	<ul style="list-style-type: none"> • Alternative providers unable to meet demand or need 	<ul style="list-style-type: none"> • Alternative providers readily available
Access	<ul style="list-style-type: none"> • Open access by all 	<ul style="list-style-type: none"> • Open access • Limited access to specific users 	<ul style="list-style-type: none"> • Limited access to specific users

With assistance from Department staff, a classification of services (presented on the following pages) was conducted of all of the recreation programs offered by MPRD.

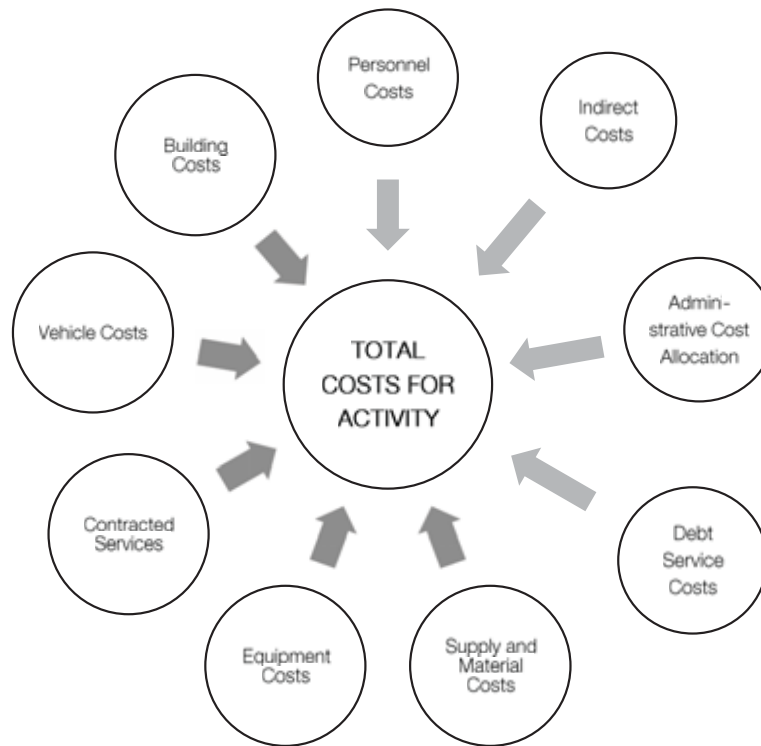
Core Program Area	ESSENTIAL Programs
Adult Programs	Adults Bags League - adults 18+
Aquatics	Swim Lessons - Splash 18 months - 2 year old Swim Lessons - Intro to Swim 3 year old Swim Lessons - Levels 1-6 Marion Sharks Swim Team
Arts & Culture	Coffeehouse Nights Picnic on the Prairie
Family Programs & Special Events	Swamp Fox Festival
Outdoor Programs	Winterfest
Senior Programs	Bingo Pinochle 500 Cards Knitting Class Line Dancing Live Music Dancing
Well-being	Sunrise Yoga Fall into Fitness Community Gardens
Youth Programs	Kid Crafters – 3-5 year old Little Chefs Cooking – 3-5 year old Little Chefs-Kid Crafters Combo Class – 3-5 year old
Youth Sports	Boys PeeWee Baseball - 5 year old Boys Advance PeeWee Baseball - 6, 7 & 8 year old Marion Boys Baseball - Pony League 8 & 9 year old Marion Boys Baseball - Minor League 10, 11, & 12 year old Marion Boys Baseball - Major League 13, 14, & 15 year old Marion Boys Baseball - Senior League 16, 17 & 18 year old Girls PeeWee Softball - Kindergarten League Girls PeeWee Softball - 1/2 Grade League Peg Pierce Marion Girls Softball - 2/3 Grade League Peg Pierce Marion Girls Softball - 4/5 Grade League Peg Pierce Marion Girls Softball - 6/7/8 Grade League Little Sluggers Blast Ball - 3 year old Little Sluggers Blast Ball - 4 year old Indoor Winter Blast Ball Camp - 3 year old Dream Team League - 6-21 year old with special needs Tiny Goal Kickers - 4 year old Tiny Goal Kickers - 5 & 6 year old Kick Star Soccer - 3 year old Happy Feet Soccer - 3 year old Little Pigskins Football - 4 year old Pee Wee Flag Football - Kindergarten & 1st Grade League Flag Football - 2/3 Grade League Flag Football - 4/5 Grade League Little Stars Basketball - 4 year old PeeWee Shooting Stars Basketball - K/1 Grade Girls PeeWee Shooting Stars Basketball - K/1 Grade Boys Youth Basketball - 2/3 Grade Girls Youth Basketball - 2/3 Grade Boys Youth Basketball - 4/5/6 Grade Girls Youth Basketball - 4/5/6 Grade Boys Little Sports Camp- 3 & 4 year old Little Kickers Kickball 3 & 4 year old Tennis – Tots 4-6 year old (PARTNERSHIP) Tennis – Rookies 7-10 year old (PARTNERSHIP) Tennis – Racqueteers 11-13 year old (PARTNERSHIP)

Core Program Area	IMPORTANT Programs
Adult Programs	<ul style="list-style-type: none"> • Tennis - Adults ages 18+ (PARTNERSHIP) • Cork N Canvas - adults 18+ •
Aquatics	<ul style="list-style-type: none"> • (none)
Arts & Culture	<ul style="list-style-type: none"> • Gallery Exhibit and Receptions • Summer Art Camp - 2-5 Grade • Summer Art Camp - 5-8 Grade
Family Programs & Special Events	<ul style="list-style-type: none"> • B-I-N-G-O Night • Movie Nights
Outdoor Programs	<ul style="list-style-type: none"> • (none)
Senior Programs	<ul style="list-style-type: none"> • Fresh Conversation • Nutrition with a Helpful Smile
Well-being	<ul style="list-style-type: none"> • Farmers Markets
Youth Programs	<ul style="list-style-type: none"> • Little Leprechauns Day Camp K-5 Grade • Halloween Boo Camp – K-5 Grade • Santa's Little Workshop – K-5 Grade • Kids N Canvas – 8 and up • Fish Iowa 8-14 year old • Youth Archery Clinic 10-16 year old
Youth Sports	<ul style="list-style-type: none"> • Marion Boys Fall Baseball League – 8-15 year old • Backyard Games Camp – 7-12 year old • Youth Indoor Bags League – 7-12 year old

Core Program Area	VALUE-ADDED Programs
Adult Programs	<ul style="list-style-type: none"> • Men's 3 on 3 Basketball Tournament - adults 18+ • Adult Team Trivia Night - adults 18+ • Adult Co-Ed Kickball Tournament - adults 18+ • Fall Bags Tournament - adults 18+ • Adult Wiffleball Tournament - adults 18+
Aquatics	<ul style="list-style-type: none"> • Adult Drop-In Swim Lessons
Arts & Culture	<ul style="list-style-type: none"> • Linn County Master Gardeners Demonstration Gardens
Family Programs & Special Events	<ul style="list-style-type: none"> • Marion Madness Bracket Challenge • Marion Parks Photo Scavenger Hunt • Turkey Toss • Light The Night Holiday Lights Tour
Outdoor Programs	<ul style="list-style-type: none"> • (none)
Senior Programs	<ul style="list-style-type: none"> • Blood Pressure Checks •
Well-being	<ul style="list-style-type: none"> • (none)
Youth Programs	<ul style="list-style-type: none"> • EGGStraordinary Egg Hunt – 3 and up • Painted Pumpkins – 3 and up • Summer Story Time – 3-5 year old (LIBRARY PROGRAM) • Teen Superhero Trivia Day • Snakes Alive – all ages • The American Bison – all ages • Cockroach Races – all ages
Youth Sports	<ul style="list-style-type: none"> • 3 on 3 Summer Basketball Tournament - 3/4 Grade Girls • 3 on 3 Summer Basketball Tournament - 3/4 Grade Boys • 3 on 3 Summer Basketball Tournament - 5/6 Grade Girls • 3 on 3 Summer Basketball Tournament - 5/6 Grade Boys • 3 on 3 Summer Basketball Tournament - 7/8 Grade Girls • 3 on 3 Summer Basketball Tournament - 7/8 Grade Boys

Understanding the Full Cost of Service

To properly fund all programs, either through tax subsidies or user fees, and to establish the right cost recovery targets, a Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.



The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service.

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by MPRD between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Department staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis. See Appendix for a sample Cost of Service Analysis.

Cost Recovery Policy and Pricing Strategies

Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e. Essential programs) should be subsidized more by the Department; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Description	<ul style="list-style-type: none"> • Part of the organizational mission • Serves a majority of the community • "We must offer this program" 	<ul style="list-style-type: none"> • Important to the community • Serves large portions of the community • "We should offer this program" 	<ul style="list-style-type: none"> • Enhanced community offerings • Serves niche groups • "It is nice to offer this program"
Desired Cost Recovery	• None to Moderate	• Moderate	• High to Complete
Desired Subsidy	• High to Complete	• Moderate	• Little to None

Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto programs areas or specific events, and strategically adjusted according to market factors and/or policy goals.

6.6 APPENDIX F – PROGRAM STANDARDS AND PERFORMANCE MANAGEMENT

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, this appendix provides an analysis of the service system and includes building on the service foundation that already exists within the agency. Based on the consulting team’s observations, the Department’s operations and program offerings are solid, but enhancements to performance management practices would not only yield overall improvements to the services provided to the community. This section is intended to provide resources and insight to move MPRD to a higher level of sophistication in quality management and move it into the realm of national best practices.

Program Standards

The practice of using program standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. One of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from multiple staff members dealing with a diverse audience at a variety of facilities within the system. Furthermore, the heavy reliance on part-time and seasonal staff in the service delivery process creates even greater challenges. These dynamics result in significant program and service quality variation.

In reviewing the information collected from staff, currently the only performance metric measured is participation levels. Additional performance measures that would be fairly simple to put in place include:

- Participant-to-staff ratios
- Program cancellation rates
- Customer satisfaction levels
- Customer retention levels

One strategy may be to use one or a few performance measures across all Core Program Areas, while using several others only for particular program types. This is desirable, as long as the universal measures are reflective of core performance outcomes applicable across all departmental programming, and that specific/specialized measures are used to track critical attributes unique to certain programs. According to the planning team’s observations of other agencies, however, there is a danger of using performance measurement in excess, creating a situation wherein staff are hampered by the bureaucratic process of tracking performance rather than benefiting from it. Again, this issue can be mitigated by identifying critical program outcomes, developing a limited yet comprehensive set of performance metrics, and deploying them across the agency with an emphasis on efficient measurement by staff.

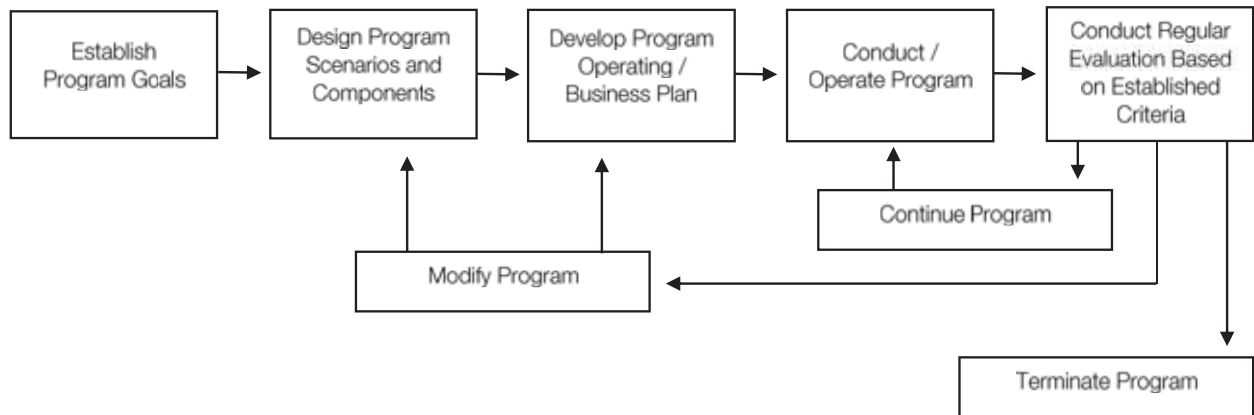
Additional performance metrics for MPRD staff to consider, if they align with desired organizational or programmatic area outcomes, include the following:

- Program cost per participant
- Service cost per resident
- Program or facility availability by geography
- Household percentage of program distribution
- Program availability distribution by age group

Quality Management Methods

These methods are fairly well-covered by MPRD. Staff are given the opportunity to train in customer service and basic life safety, and staff to checks of instructor quality. However, there is always room for improvement. Given the organizational goals of the Department, trends in the park and recreation profession, and the level of performance reflected by MPRD staff in the area of programming, the consulting team recommends the following methods and best practices in order to maintain a culture of quality management in program delivery. These overall approaches reflect some of the observations presented previously and also include additional considerations based upon best practices and the organizational goals of the Department. Some practices are already periodically undertaken by MPRD in conjunction with other organizational processes and are re-emphasized here due to their criticality. Others represent new practices to be implemented.

- Annual Review Process: Staff present their yearly goals for program areas to senior leadership and/or an advisory board. MPRD currently has this in place. Ensure the process includes policy reviews, financial and registration performance, customer issues, and plans for the future. This process helps to ensure good communication and cooperation for supporting departments, such as parks, administration and technology as well.
- Documented Program Development Process: This is required in order to reduce service variation and assist in training new staff. A common approach is to use a process map that provides guidance to staff for consistently developing new programs. It can help to diminish the learning curve for new staff and reinforce program development as a core competency. This is created in a flow chart format showing the steps in the process for program development including writing class descriptions, process steps, hiring staff, using contractual employees, and the list of standards.



- Instructor/Contractor Tool Kit: MPRD can enhance their instructor quality checks by providing this to part-time and contracted staff. Kits need to be created by the staff that outline information about the department, including mission, vision, values, goals, organizational structure, roster of users, program guides, program standards, evaluation forms, registration forms, important phone numbers, name tags, thank you cards, and program learning objectives.
- On-going Connections with Part-time and Seasonal Staff: There should be on-going processes and events to connect part-time and seasonal programming staff, as well as some contractors, with full-time personnel through meetings, email, newsletters, staff recognition, and random visits by management. This also assists with determining and managing job satisfaction of these employees.
- On-going Identification of Customer Requirements: Staff identify customer requirements for core program areas on an ongoing basis. This is important to emphasize with staff that directly interface with customers. Requirements relate to those service attributes that are most important to a customer, and requirements should be developed with customer input. Each core program area should include a listing of approximately five key customer requirements. For example, in a sports skills program, key requirements could include: overall safety of the program, instructional quality, convenience and ease of registration, cost of the program, and skill development.
- On-going Environmental Scan of Best Practices: Staff identify key competitors or similar providers, both locally and nationally, of core program areas. Every year staff should develop a matrix of information to compare services in areas that have the greatest importance to customers. Benchmarking other nationally renowned agencies also can provide a process to continuously improve programming.

VOLUNTEER AND PARTNERSHIP MANAGEMENT

Today's economic climate and political realities require most public park and recreation departments to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency's mission. MPRD does a good job of tracking the number of volunteers and partnerships, and has a formal volunteer partner policy in place. Because of the constraints facing MPRD, effective partnerships and meaningful volunteerism are a key strategy areas for the agency to meet the needs of the community in the years to come. This can be achieved by taking volunteer and partner management to the next step and identifying goals and outcomes for the relationships.

Volunteers

When managed with respect and used strategically, volunteers can serve as the primary advocates for MPRD and its offerings. Best practices that the Department should be aware of in managing volunteers include:

- Involve volunteers in cross-training to expose them to various departmental functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Department.
- Ensure a Volunteer Coordinator and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other Department function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position life-cycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-life-cycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- Categorize and track volunteerism by type and extent of work, such as:
 - Regular volunteers: Those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
 - Special event volunteers: Volunteers who help out with a particular event with no expectation that they will return after the event is complete.
 - Episodic volunteers: Volunteers who help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
 - Coaches: Volunteers with specialized skills who assist either on a recurring basis among various sports or on an episodic basis that assist with one sport and do not return.
 - Volunteer interns: Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
 - Community service volunteers: Volunteers who are volunteering over a specified period of time to fulfill a community service requirement.
- Encourage employees to volunteer themselves in the community. Exposure of MPRD staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves.

Partnerships

MPRD has a growing partnership network that shows strong signs of further growth. A community and organizational goal for MPRD is to further expand and formalize partnerships for the agency. The initial step in developing multiple partnerships in the community that expand upon existing relationships is to have an overall partnership philosophy that is supported by a policy framework for managing these relationships.

Many times partnerships are inequitable to the public agency and do not produce reasonable shared benefits between parties. The recommended policies will promote fairness and equity within the existing and future partnerships while helping staff to manage against potential internal and external conflicts. Certain partnership principles must be adopted by the Department for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the agency on the performance and outcomes of the partnership.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes.
- Partnerships can be pursued and developed with other public entities such as neighboring cities, schools, colleges, state or federal agencies; nonprofit organizations; as well as with private, for-profit organizations. There are recommended standard policies and practices that will apply to any partnership, and those that are unique to relationships with private, for-profit entities.

Policy Recommendations for All Partnerships

All partnerships developed and maintained by MPRD should adhere to common policy requirements. MPRD has a partnership policy in place, and it should include:

- Each partner will meet with or report to Department staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise between partners, the MPRD Director, along with the other partner's highest ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.
- Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

Policy Recommendations for Public/Private Partnerships

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of MPRD facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly-owned property, or who has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, MPRD staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the Department.
- As an outcome of the partnership, MPRD must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the Department for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by MPRD. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the MPRD Director or their designee.
- The agency has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

Partnership Opportunities

These recommendations are an overview of existing partnership opportunities available to MPRD, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. **Operational Partners:** Other entities and organizations that can support the efforts of MPRD to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. **Vendor Partners:** Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of MPRD in exchange for reduced rates, services, or some other agreed upon benefit.
3. **Service Partners:** Nonprofit organizations and/or friends groups that support the efforts of the agency to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. **Co-Branding Partners:** Private, for-profit organizations that can gain brand association and notoriety as a supporter of MPRD in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. **Resource Development Partners:** A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

SUMMARY OF RECOMMENDATIONS

Program Portfolio

- Consider consolidating a few Core Program Areas, such as Outdoor Programs with Family Programs & Special Events
- Consider naming Adaptive Programming as an objective and priority across all other Core Program Areas to promote inclusion throughout all MPRD offerings.
- Activities that are currently considered All Ages Programming should be considered services. Regardless, it is possible to define objectives, establish funding policies, create marketing strategies, and evaluate service delivery effectiveness.
- Develop a Mini Business Plan for every Core Program Area that identifies unique descriptions, goals, and desired outcomes for each Core Program Area and lists the programs or services offered within each.

Age Segments

- Continue to maintain a good balance of programs across all age segments.
- Given the growing population trend for residents ages 55 and over, and the growing demand for services in this age bracket, segment senior programming into sub-segments such as 55-70 and 71 and over.
- Conduct an Age Segment Analysis for every MPRD program on an annual basis.

Program Lifecycle

- Strive to keep about 50-60% of all programs in the Introductory, Take-Off, or Growth lifecycle stages in order to align with trends and help meet the evolving needs of the community.
- Strive to keep about 40% of programs in the Mature stage to provide stability to the overall program portfolio.
- Programs falling into the Saturated or Decline stage should be reprogrammed or retired to create new programs for the Introductory stage.
- Complete a Program Lifecycle Analysis on an annual basis to ensure that the percentage distribution aligns with Department goals and best practices.

Program Funding, Cost Recovery, And Pricing

- Use programmatic areas as a basis for cost recovery goals. The Core Program Areas identified in this plan should serve as an effective breakdown, because they group programs with similar attributes.
- Cost recovery targets should be identified for each Core Program Area, at the least, and for specific programs or events at the most.
- On an annual basis, review the classification of programs as Essential, Important, and Value-Added and apply true cost of service pricing to each program area before updating cost recovery goals.
- Use the spectrum of public-to-private benefit to inform cost recovery targets and pricing strategies. Programs providing public benefits should be subsidized more by the agency.
- Value-Added programs, which are less critical to for further away from the agency mission, should aim to yield a higher cost recovery rate to sustain themselves, leaving the limited tax-based appropriations to fund Essential and Important programs.
- Full cost accounting that accurately calculates direct and indirect costs should be used to develop prices and cost recovery goals. Staff should be trained on this process.
- Consider expanding the use of pricing strategies, particularly Family/Household Status, Residency, Day of the Week, Prime/Non-Prime Time, Location, and Group Discounts.
- Mini Business Plans should be developed for each Core Program Area. Additional planning regarding cost controls, cost recovery, and pricing is recommended. Mini Business Plans will help monitor the success of achieving outcomes, help control cost recovery, guide operational adjustments, and serve as budget development tools.

Program Standards And Performance Management

- Develop and implement consistent Department-wide program management and quality standards.
- Establish key performance indicators to track across the Department, particularly program participation.
- Continue to conduct an annual review process so that staff and leadership can review policies, operations, issues, and plans for the future.
- Begin documenting the program development process to formalize and coordinate program lifecycles in a strategic way.
- Develop an instructor/contractor tool kit or resource package with critical information and information on strategic frameworks.
- Create on-going connections with part-time and seasonal staff to integrate them to the Department and to help manage satisfaction and performance.
- Identify customer requirements for Core Program Areas and use them for performance management.
- Conduct an environmental scan of best practices every few years to inspire innovation and help make corrections to program operations.
- Develop and implement quality control mechanisms for instructors and contractors to ensure effectiveness and build credibility.

Volunteer Management

- Involve volunteers in cross-training to expose them to various departmental functions and increase their skill.
- Standardize volunteer recognitions tactics. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- Categorize and track volunteerism by type and extent of work, such as regular volunteers, special event volunteers, episodic volunteers, volunteer interns, and community service volunteers.
- Encourage employees to volunteer in the community. Exposure of MPRD staff to the community in different roles will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves.

Partnership Management

- Formalize and continually maintain an overall partnership philosophy supported by a policy framework.
- Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis.
- Require all partnerships to track costs to demonstrate the shared level of equity and investment.
- Maintain a culture of collaborative planning for all partnerships, focusing on regular communications and annual reporting.

Marketing And Communications

- Develop a comprehensive Department Marketing Plan that addresses target markets, messages for each target, communication channels, staff roles and responsibilities, and staffing requirements.
- Tie the marketing plan directly to the department mission and vision, as well as other critical planning tools.
- Create a dedicated budget for marketing for events, facilities, programs, and general awareness of the MPRD system.
- While it is important to serve all members of the community, establish priority segments to target in terms of new program/service development and communication tactics to reach them.
- Use community and participant input to inform marketing efforts.
- Build volunteerism in the marketing and communication efforts, and recruit new volunteers with new skills as the marketing program grows.
- Establish performance measures for marketing efforts and review them regularly.
- Enhance relationships with partners that can leverage marketing efforts through cross-promotion.

6.7 APPENDIX G – FINANCIAL REVIEW

This appendix provides an understanding of the financial activity for the Marion Parks and Recreation Department. The Financial Review examines revenues and expenditures for the Department from FY12 through FY15. The purpose of this review is to evaluate recent trends related to Departmental spending and revenue generation in order to identify areas of concern and opportunities for improvement. Addressing issues identified in this report should lead to improved efficiency and increased financial sustainability for the Department moving forward.

METHODOLOGY

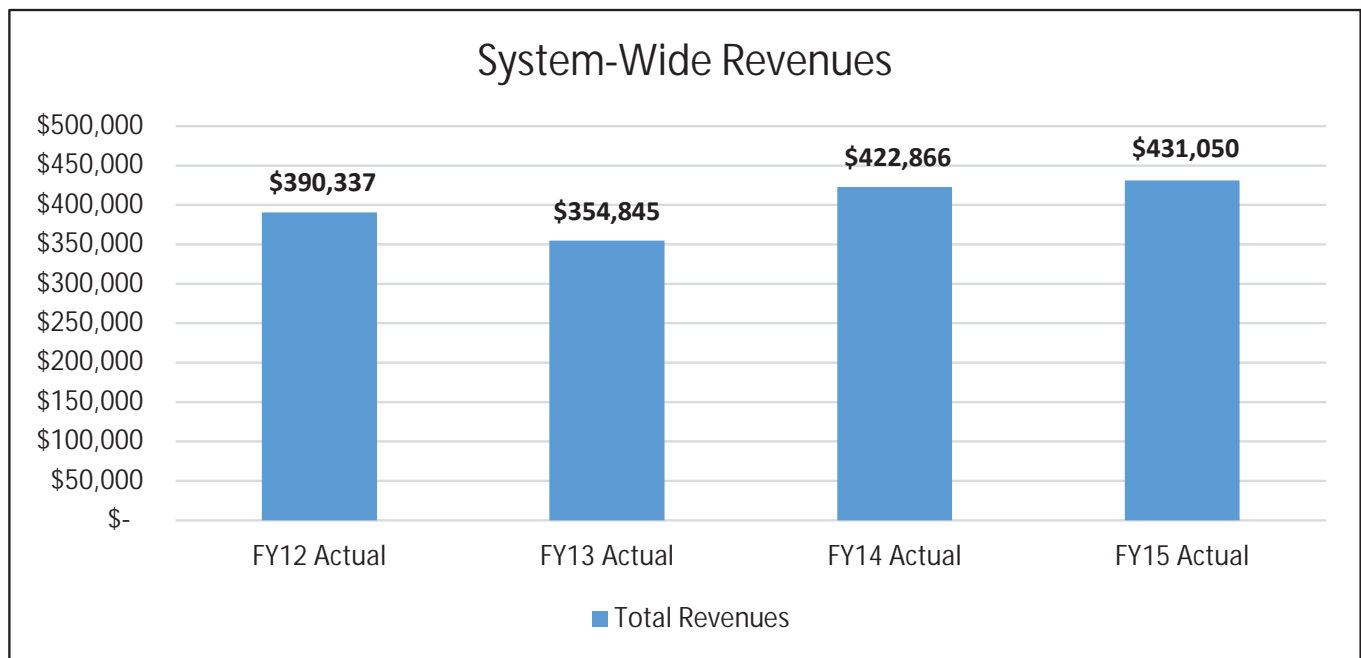
Revenue and expenditure figures utilized for analysis were provided by the Department through its budgeting documents, and includes actual totals for completed fiscal years (2011-2013) and budgeted figures for the most recent fiscal year (2014). The City's fiscal year begins each year on July 1.

Earned revenues for the Department were analyzed using the following categories: Parks, Recreation, Community Center, Pool, and Other (i.e., Cemetery and Art Council). Expenditures were analyzed by type, categorized as Personnel, Operating, and Other. Expenditures were also evaluated by functional area to include Parks, Recreation, Pool, and Other (i.e., Cemetery and Art Council).

REVENUES

System-Wide Revenues

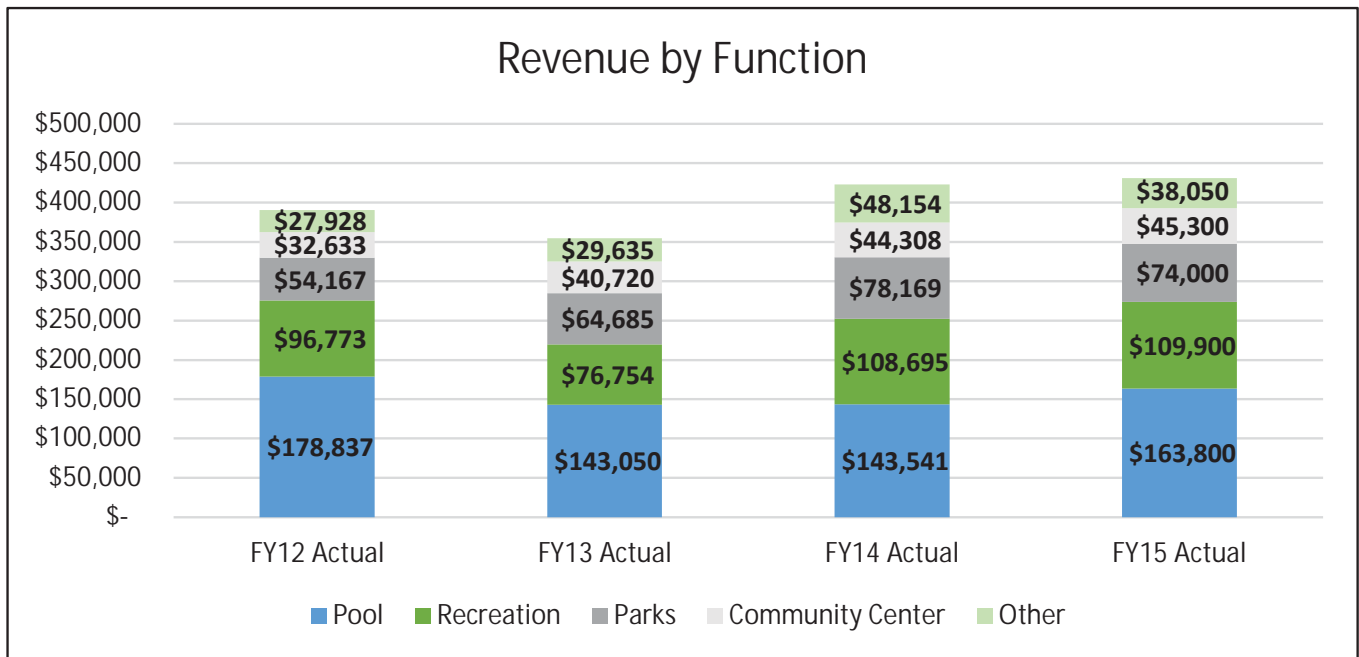
The table below depicts the total earned revenue generated for the Parks and Recreation Department over the last four fiscal years. System-wide revenue generation is expected to total just above \$430,000 in FY15. After experiencing a 9% decrease in revenue from FY12 to FY13 attributed to reduced income from the Recreation and Pool functions, the Department bounced back with a 19% annual increase in FY14, followed by a 2% uptick in FY15. From FY12 to FY15, the Department recognized a 10% increase in revenue overall, or a 3.33% average annual increase.



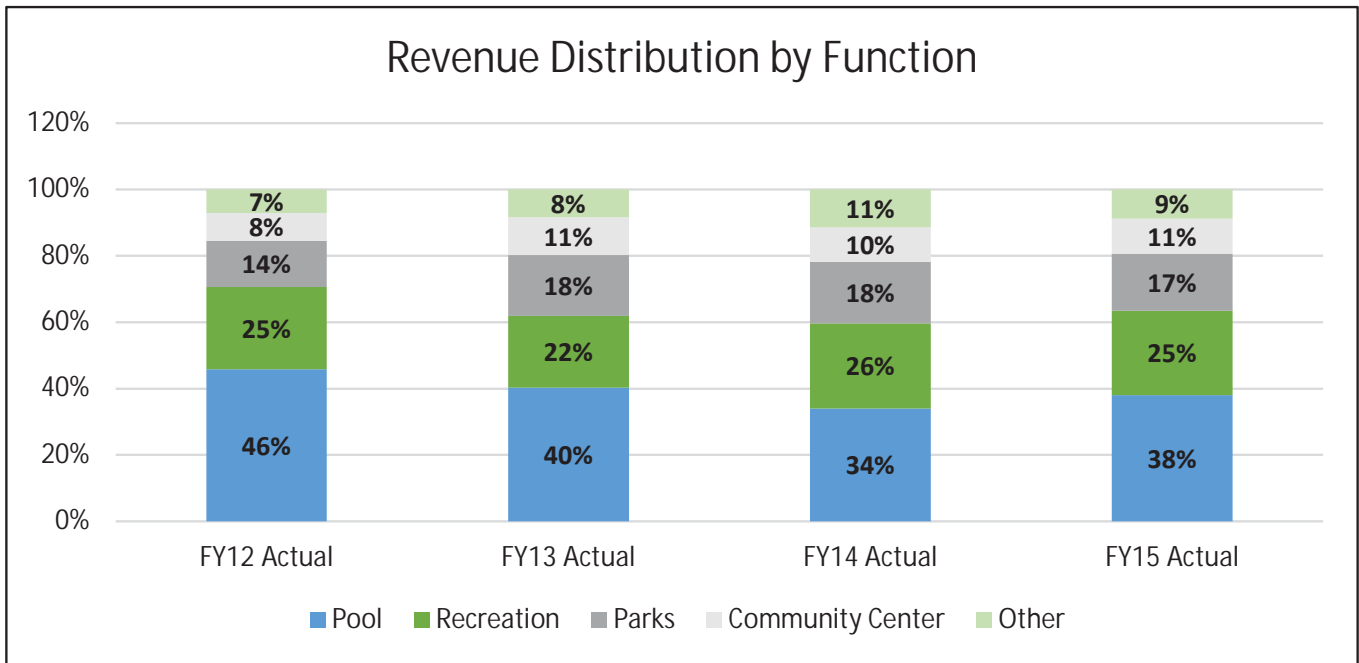
Revenues by Function

This section further explores how the Department produces income, by assessing revenues by function in terms of dollars generated and distribution. The functional areas used for analysis were Parks, Recreation, Community Center, Pool, and Other.

In FY13, the Department experienced a significant drop in revenue for Pool and Recreation functions, decreasing by 20% and 21% respectively, from the previous year. While both Pool and Recreation have experienced growth in revenue in the years since the downturn, only Recreation has produced results in excess of its FY13 figures. Revenue for Parks and Other was inconsistent in the most recent year, as both experienced a decline in FY15 following upward growth in each of the previous years. The Community Center is the lone functional area that has undergone constant growth in revenue year after year. From FY12 to FY15, the strongest percentage growth in revenues was realized by the Community Center (up 39%), Parks (up 37%), Other (up 36%), and Recreation (up 14%), while the Pool (down 8%) was the only function that declined in revenue.



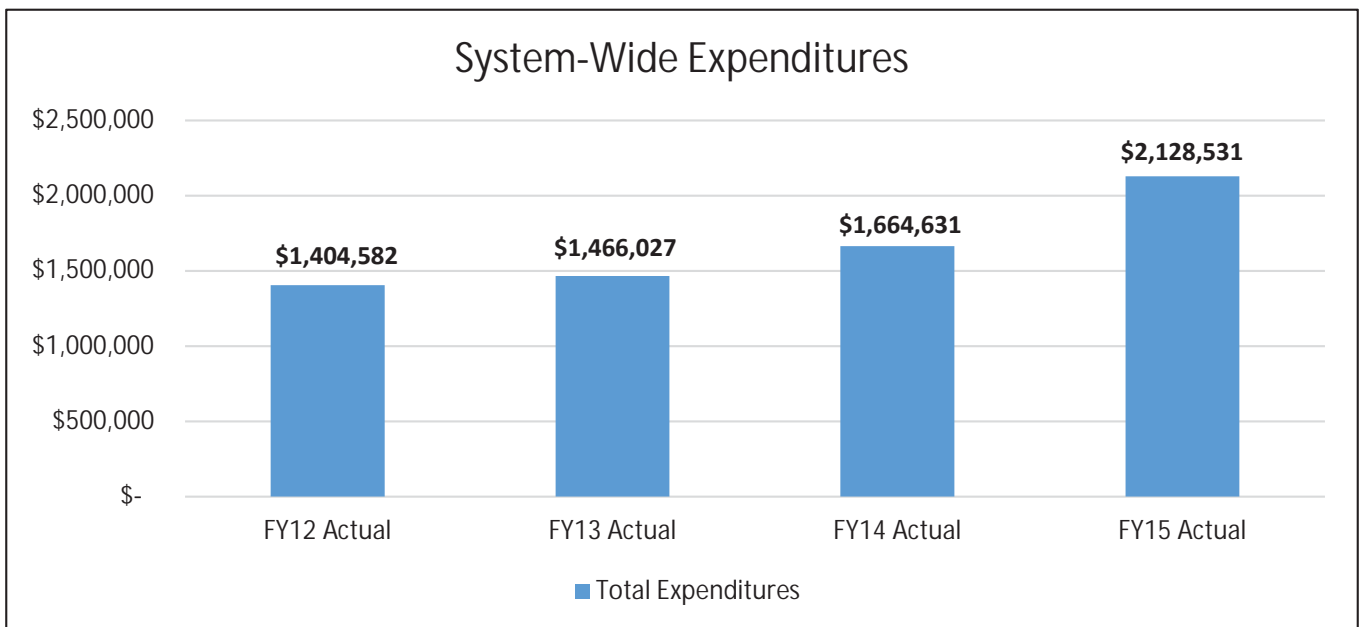
Assessing the revenue sources for the Department reveals a fairly consistent distribution by function. The most inconsistent source of income ties to the Pool, which has fluctuated between 34% and 46% of total revenue generation for the Department. Each of the other four functional areas varied by 4% or less in terms of total revenue distribution during any given year.



EXPENDITURES

System-Wide Expenditures

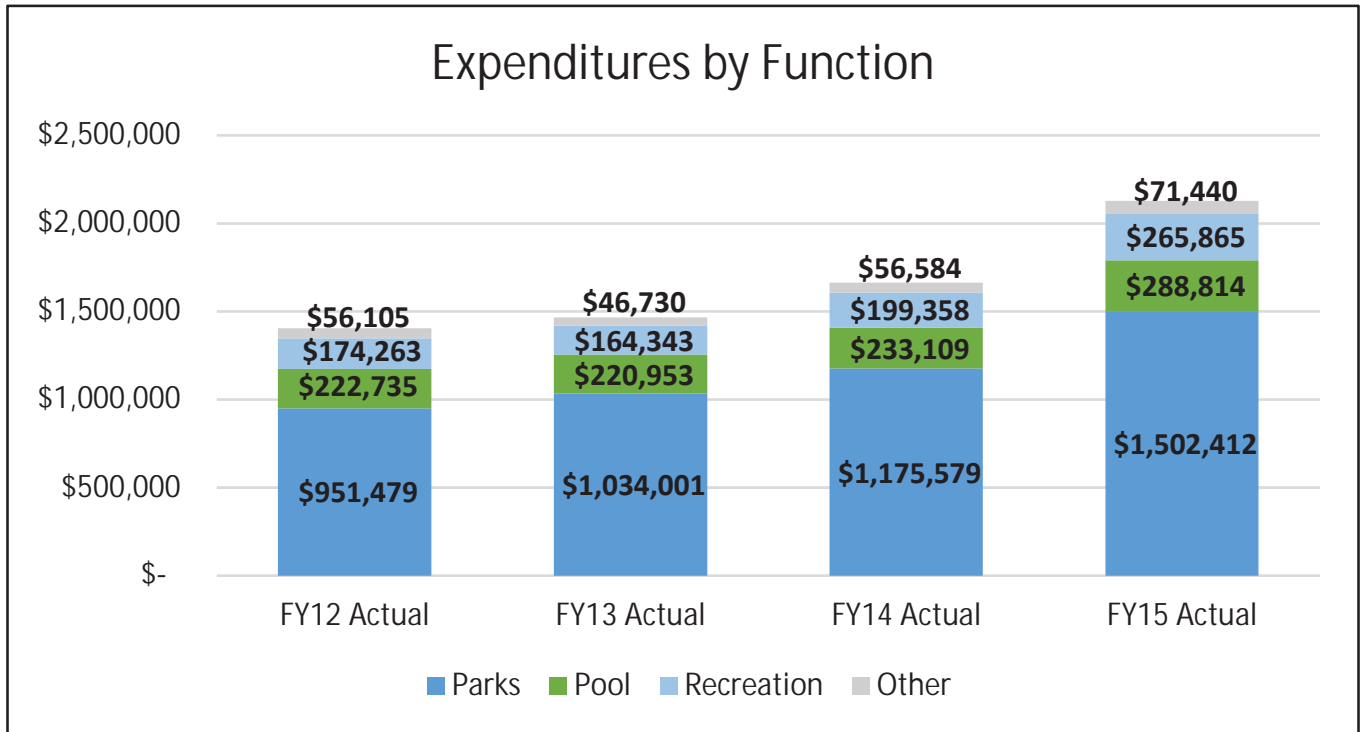
As seen in the chart below, expenses for the Parks and Recreation Department have been increasing at a rapid pace. Total expenses underwent a slight increase of 4% from FY11 to FY12, followed by a sharp annual increase of 14% in FY13 that doubled to 28% in FY14. Over the last 3 years, the Department has witnessed a substantial increase in costs of 52%, or an annual increase of 17% per year. This far outpaces the incremental gain in revenues per year, which averaged around 3% annually.



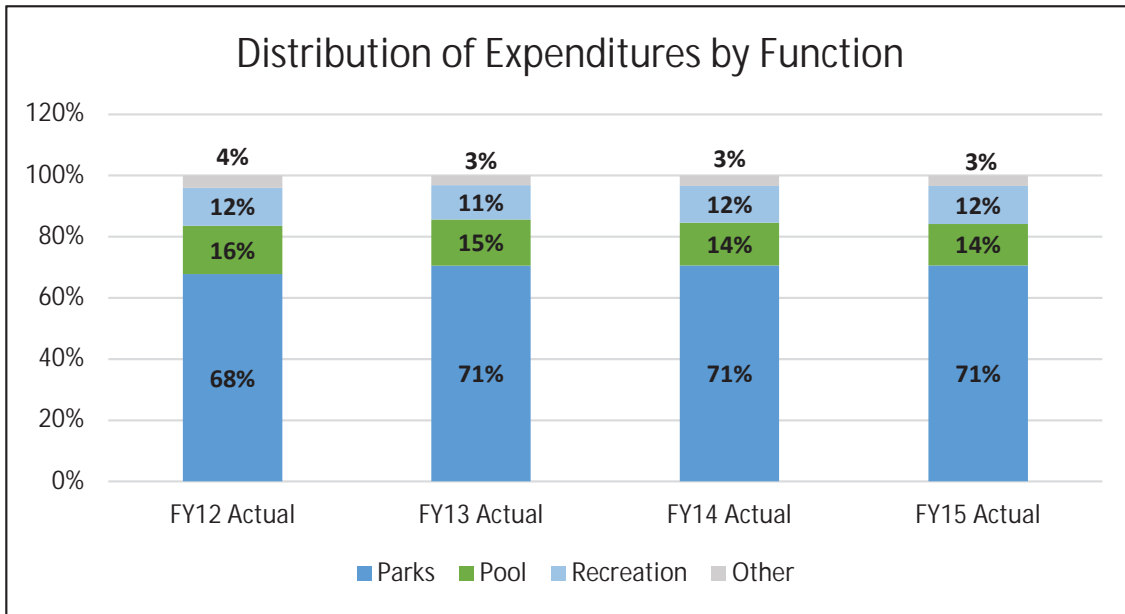
Expenditures by Function

Similar to revenues, the Departmental expenditures are also tracked by functional area for a better understanding of how dollars are allocated across the system. These functional areas mirror those described in the revenue analysis, except for the Community Center, which includes Parks, Recreation, Pool, and Other (i.e., Cemetery and Art Council).

Evaluating expenditures by function, there is a correlation between the revenues and expenses from FY12 to FY13. The drop in revenues in FY13 for Recreation, Pool, and Other coincides with a reduction in expenditures for these functions; however, the significant decline of revenues is not proportionate to the decrease in expenses. From FY12 to FY15, the increase in expenditures far exceeds the change in revenues for Parks (revenues up 37%, expenses up 58%), Recreation (revenues up 14%, expenses up 53%), and Pool (revenues down 8%, expenses up 30%). The only function that demonstrates improved efficiency from FY12 to FY15 is Other, which saw an increase in revenue of 36% while expenditures only increased by 27%.



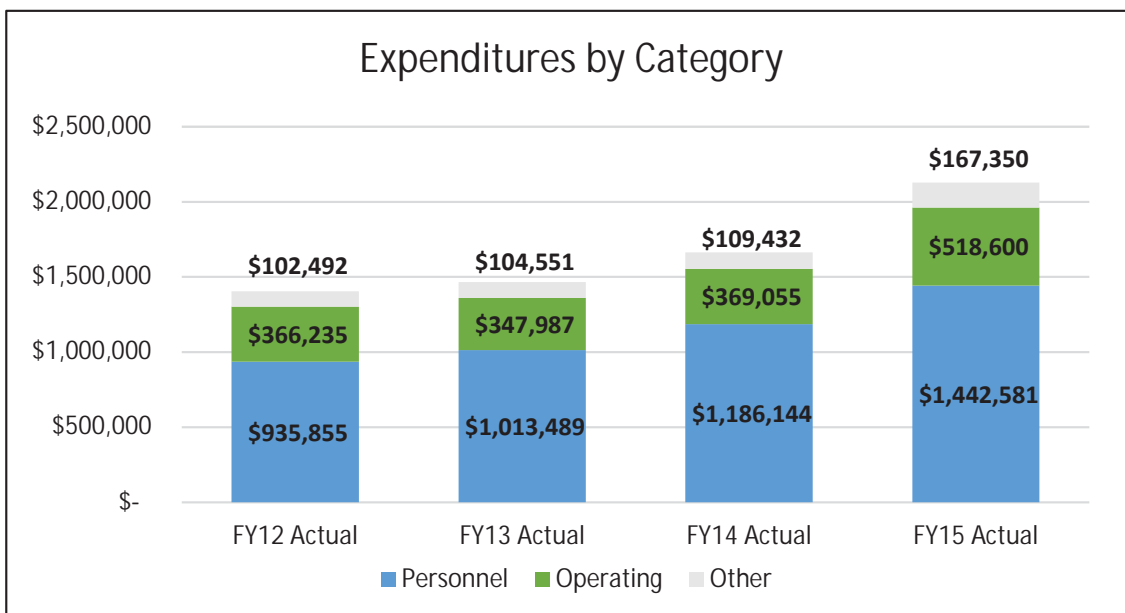
Analyzing the distribution of expenditures by function reveals very consistent spending across the four areas. As seen in the on the following page, Parks accounts for the majority of the Department’s costs at 71%, while Recreation and Pool combine to represent about one-fourth of total expenditures. This relatively high spending on Parks can be attributed to the significant costs associated with routine maintenance of parkland and the related equipment required.



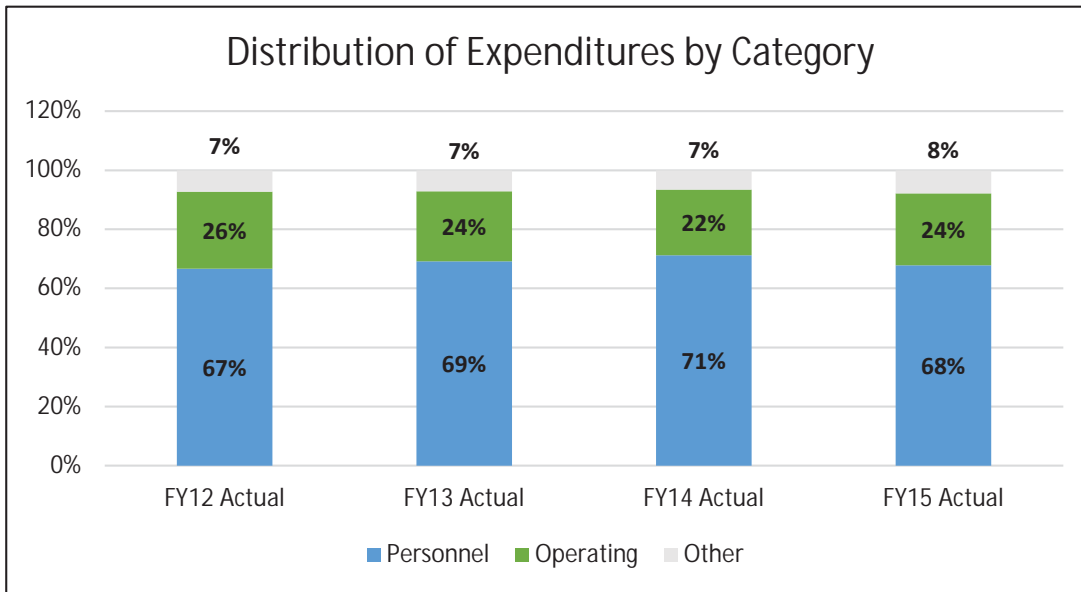
Expenditures by Category

Another approach to analyzing expenditures is to evaluate spending based on cost categories, which include Personnel, Operating, and Other. The Other category reflects spending on small capital improvements, transfers, and other expenses not related to personnel and operations.

The Department has experienced a significant increase in expenses in recent years. From FY12 to FY13, expenditures increased at a moderate pace, followed by a slightly steeper increase in FY14. In the most recent year, expenses ballooned across all three categories, as Personnel increased by 22%, Operating by 40%, and Other by 53%. Some of the latest increases in expenditures can be attributed to the additional expenses associated with tree maintenance that was recently added to the responsibilities of Parks and Recreation. Since FY12, the Department has experienced an overall increase in Personnel, Operating, and Other expenses of 54%, 42%, and 63% respectively. This rate of increase is not sustainable in the long term, and the Department must improve its capabilities and efficiencies to ensure that expenditures are increasing more proportionately to revenue generation.



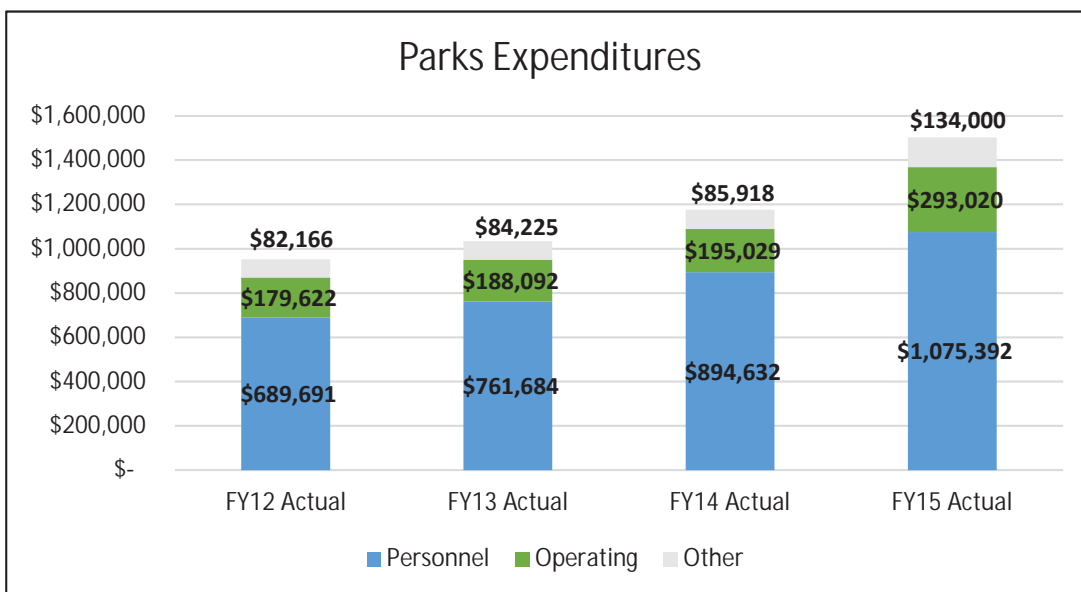
The distribution of expenditures by category has remained fairly consistent over the last four years. The most recent fiscal year estimates a slight shift in dollars spent from Personnel to Operating and Other.



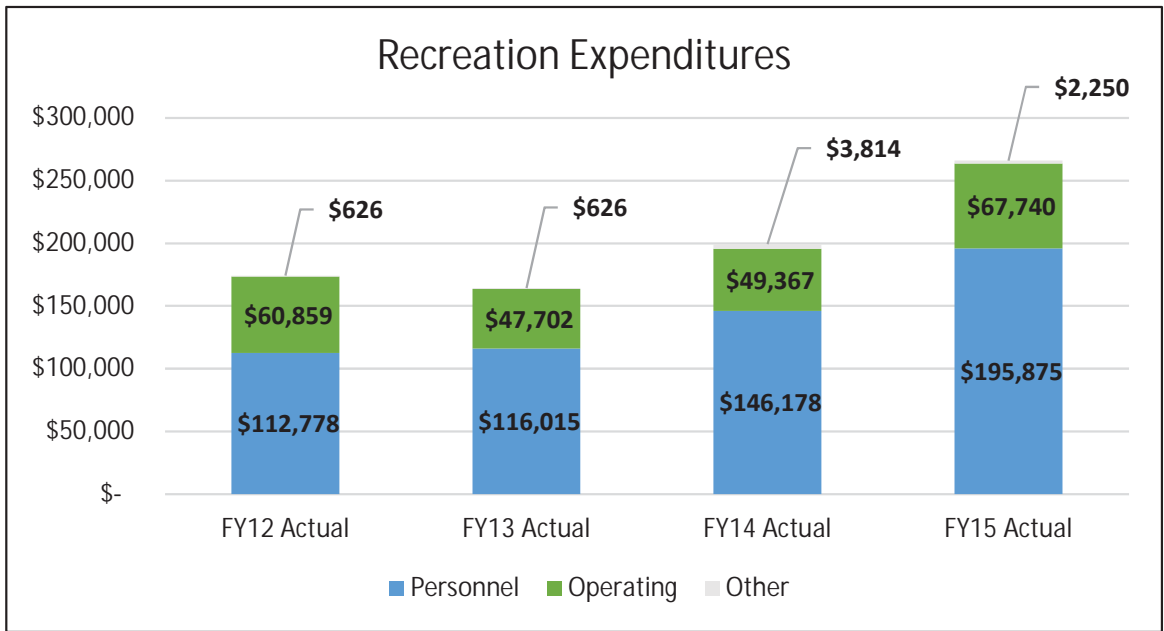
Detailed Expenditures by Function

This section further dissects expenses for the three major functional areas, which include Parks, Recreation, and Pool.

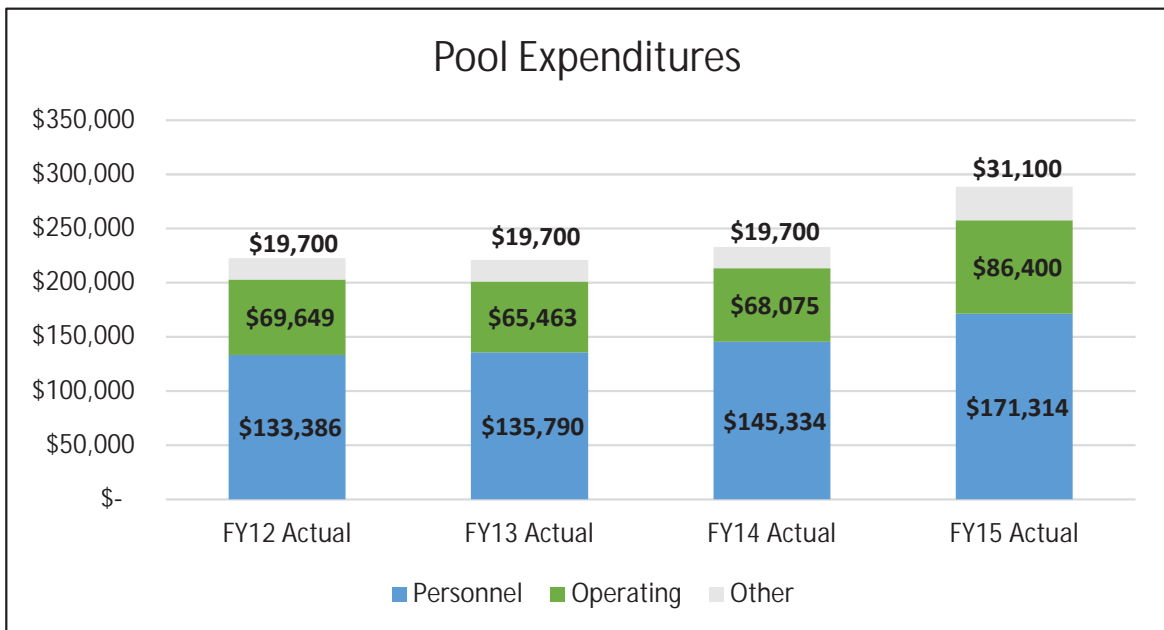
From FY12 to FY14, expenditures for Parks increased at a reasonable pace, especially for Operating (up 5% FY13, up 4% FY14) and Other (up 3% FY13, up 2% FY14). During the same two year span, Personnel underwent a more rapid rate of increase of 10% in FY13 and 17% in FY14. In FY15, these rates were rose substantially, as Personnel, Operating, and Other witnessed an annual increase of 20%, 50%, and 56% respectively.



Recreation experienced a 3% increase in Personnel expense in FY13, while Operating plummeted by 22%. In FY14, Personnel (up 26%) recognized significant increases in cost, while Operating underwent a more manageable increase of 3%. Similar to previous analyses within this report, FY15 reported expenses with substantial variation from the prior year, as Personnel increased 34% and Operating increased 37%.



While Pool expenditures from FY12 to FY14 seem to be holding steady, the numbers do not reflect the expected response to the 20% drop in revenue from FY12. Furthermore, although Pool revenues for FY15 were down 8% overall from FY12, all three expense categories saw substantial increases over the same time frame, as Personnel increased 28%, Operating was up 24%, and Other rose 58%. One major factor contributing to the imbalance between revenue and expenditure trends is the continuous rise of utility costs associated with aquatics facilities that are external influences and cannot be controlled by the Department.



6.8 APPENDIX H – MINI BUSINESS PLAN

Mini Business Plan

Program Area: _____

Completed By: _____ Date: _____

General Description of Program Area

Department Vision Statement

Department Mission Statement

Program Area Outcomes

Service Area Profile

Service Area Description:

Key Demographic Trends:

Target Markets

<u>Primary Markets</u>	<u>Secondary Markets</u>

Age Segment Appeal

Program/ Amenity	Length of Experience	Age Segments								
		Under 5	6-8	9- 12	13- 18	19- 30	31- 45	46- 60	61- 75	76+

Participation/Attendance Trends

Program/ Amenity												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

S.W.O.T. Analysis

<u>Strengths</u>	<u>Weaknesses</u>
<u>Opportunities</u>	<u>Threats</u>

Cost of Service Analysis

Program/ Amenity	Expenditures		Participants / Attendance	Revenue	Net Income (Subsidy)		Cost per Participant		Cost Recovery	
	Direct	Total			Direct	Total	Direct	Total	Direct	Total

Marketing & Pricing Tactics

Tactic	Responsible	Timeline

Performance Measures

Outcome (from p.1)	Performance Measure	Result

Approved By: _____ Date: _____

[this page left intentionally blank]

6.9 APPENDIX I – AQUATICS PROGRAM

INTRODUCTION

The City of Marion, Iowa, currently operates an outdoor swimming pool, and two separate spray grounds, also referred to as a splash pad or spray pad. Additional pool facilities are available in surrounding communities and are compared with the Marion pools' features and size.

The existing Marion pool is primarily a traditional pool that was constructed in 1986 and opened in 1987. The pool facility continues to operate as it was originally constructed, with the exception of a spray ground was added approximately 10 years ago.

Over the years, interest in the swimming pool has waned and attendance has dropped. Low cost-recovery is the primary result of the lack of attendance.

The overall purpose of this master plan is to first understand the condition of the existing pool facility and how it fulfills the aquatic needs in the community. Improvements and options can then be proposed for City leaders to consider.

SUMMARY OF EXISTING CONDITIONS AND AQUATIC GOALS

The condition of the existing facility was assessed, and compared with the goals and needs of the community. The existing facility is in good physical condition, but lacks the amenities and features to sustain the interest of the public. This results in lower attendance and substantial subsidies to operate the facility.

There is a desire within the community and city staff to continue the positive programs associated with the existing pool, but also improve the recreational value. The opportunity exists to provide basic aquatic center amenities not currently offered with the existing pool- including a zero-depth entry leisure pool and water slides. An opportunity also exists to provide larger aquatic park features that are not currently offered in the metro area- including a lazy river, a large interactive play structure, alternate water slides, etc.

The existing facility is in good condition and could be renovated and expanded to become an attractive community water park. However, the limited site size and close proximity of adjacent residential property owners make a significant improvement and expansion unfeasible for the existing swimming pool in Willowood Park.

RECOMMENDED OPTION – NEW COMMUNITY WATER PARK

Working through the benefits and disadvantages of the scenarios previously outlined, provided clarification for the planning team to be able to confidently recommend that building a new water park facility at a new site is the best option for applying fiscal responsibility while serving to meet the growing needs of the community.

A new community water park with modern amenities would meet the expressed goals of the community. A single community water park would provide the most benefit, versus operating two separate outdoor aquatic facilities. Benefits include better cost efficiency in operating a single facility; as well as the ability to aggregate more attractive features and amenities that would increase attendance and revenue.

A new site should be selected with an appropriate size and location to allow for the development of the community water park to include the amenities and support spaces that meets the goals of the community and geographically serves the residents of Marion.

Since the condition of the existing facility is good, it may continue to be utilized by the community while the plan for a replacement community water park is being developed and implemented. Modest improvements can be made to the existing pool to provide shallow water play amenities that are currently missing. The modest improvements to the existing facility can bridge the gap in time until the future aquatic park is funded and constructed.

RECOMMENDATION – AQUATICS STUDY

In order to adequately plan for the successful implementation of a new community water park as a community and regional draw, the city should undergo an aquatics study to determine its location, size and features. Additional study would be beneficial in providing a more detailed plan for this future facility as well as any temporary improvements for the existing Willowood Pool during the interim planning and construction process. An aquatics study would provide more definition to the following

- Location of an appropriate site
- Identification of desired features and amenities
- Definition of a concept plan, showing detailed pool areas and site configuration
- Projected opinions of project costs to develop the community water park- providing the selected features and amenities
- Projected operations revenue and costs
- Public input and consensus building for the community water park and site location

BACKGROUND INFORMATION - THE TRADITIONAL POOL

Swimming pools like Marion's, built through the 1970's and 1980's, were typically based on the dimensional needs for competitive swimming and diving. The pools emphasized deep-water recreation and exercise. Most traditional pools had a lap-swim area adjacent to a diving basin with one or more diving boards. Little-to-no shade was provided at these facilities, and often a separate baby pool was provided. A bathhouse, perhaps with a concessions area, greeted patrons and provided a place to change and rinse off.

Before air conditioning became prevalent, visits to the summer pool were how people kept cool. It felt refreshing to simply be in the water. Diving, playing in the water, and sunbathing were the primary activities. Kids held onto the gutter edge and entertained themselves by jumping into the pool, dunking their friends, and even occasionally swimming a bit. These were the traditional pools that served communities well for many decades.

Over time, the age and wear on many of these 'traditional' facilities became evident. Deteriorating concrete, cracked decks, poor pool coatings, cloudy water, and piping leaks may challenge the pool operation. Perhaps the most discouraging issue communities have with their aging facility is often the ever-rising operation costs and dwindling attendance.

The attraction of the community pool is changing along with our cultural changes. The social goals of the 1920's moved to the lap lane focus of the 1960's. During the 2000's, the aquatic focus shifted to an expectation of fun, entertainment, excitement at public pools. This new reality as much as anything is driving the attendance decline at outdoor pools.

BACKGROUND INFORMATION - THE TREND TOWARDS AQUATIC CENTERS

As the cultural recreation focus was changing, people began expecting more family and leisure-focused features. Families had many recreation choices and began demanding more of their pool facilities. The acceptance and growth of commercial water parks began to influence how public pools were being designed. Zero-depth entry evolved from wave pools. Smaller versions of the huge water slides became available. A shallow water focus was developing. This aquatic revolution was slow to find widespread acceptance, but the expectation for pools with more features and improved attendance was growing.

During the 1990's and into the 2000's, excitement about family pools, also called leisure pools, grew year-by-year. Coupled with the continued decline in pool attendance and the increase in pool repair and operation costs, the 'water park' features appealed to both pool patrons and City leaders. As the family pool design concept continued to define itself, pool design trends shifted from adding a water slide to complete pool

replacement with shallow water features. Sand play areas and sand volleyball courts were tried. The need for separate baby pools was questioned and they were eventually eliminated. Shade and concessions became more important as people were enticed to stay longer at the “new” pools.

Since 2000, the family aquatic center has continued to become more focused. The current trend is here to stay and is based on providing diverse features that appeal to a wide range of people. It is no longer desirable to have the longest zero-depth perimeter or two gentle slides with comparable ride paths. A competitive swimming area and a diving area will not satisfy the needs or expectations in most communities. More and more shallow water is no better an answer than the old focus just on deep water. Cities have a wonderful opportunity to tailor their pool features to reflect their community culture and preferences. A market driven business approach is now a part of the successful new pool planning process.

Recently, communities with pools in good physical condition are adding key water features such as drop slides, spray ground areas, shade structures, grass areas, floatables, and lazy rivers. Older pools in need of repair are being renovated to provide shallow water features that are successful with new pools. This trend of renovations will continue as more successful case studies occur, and communities see what they could have.



Before considering a renovation option, we need to understand the existing pool condition. Both the physical condition and the ability of the current pool to fulfill the aquatic program needs of the community are considered.

The pool facility was built in 1986 and included a 50 meter lap pool, 25 meter cross-direction lap lanes, a diving area, a training pool and a baby pool. Support facilities include a bathhouse and a filter building. A spray park was added in 2001.

Total pool size is as follows:

Lap pool	8,238 sq ft
Diving pool	2,520 sq ft
Baby Pool	600 sq ft
Training Pool	1,950 sq ft
Total water area	13,308 sq ft

In general, we found the facility to be in good condition overall. The main pool structure is in very good condition. The pool deck, baby pool, and training pools are in fair condition. The bathhouse is in good

condition and is very functional. It also has non-skid floors that drain, adequate ventilation, and natural lighting- all of which are very positive attributes. A report from the pool staff indicates that the swimming pool is losing approximately 1 to 2 inches of water per day, which is not a significant amount of water for a facility this age.

The water depths for the main pool range from 3 feet- 6 inches along the north side to over 13 feet at the opposite end, which contains the diving area. The depths along the 25 meter cross-lanes range from 4 feet- 6 inches to 5 feet. The separate baby pool provides a depth of 12 inches, and the training pool provides water depths ranging from 2 feet- 6 inches to 3 feet.

SWIMMING POOL AND DECK AREAS

The condition of specific swimming pool and deck areas are as follows:

Main Pool

The pool shells are reinforced concrete with joints constructed with keyways and PVC water stop. We hammer tested the basin structure and found the structure to be in very good condition, with few areas of deterioration.



Baby Pool and Training Pools

The baby and training pool structures are not in as good of a condition as the main pool, but are in an acceptable condition. The walls are each in good condition, but the floors have shrinkage cracks and a few areas of delamination. Paint is peeling from the floor, which looks like it occurred in the previous paint coats as well. Also, each corner of the pool possesses stress cracks at the deck interface, which have been recently repaired.



Spray Park

As the spray park is a newer addition to the facility, it is in good condition. The spray park provides approximately a dozen spray features. Sprays features vary from flush-deck sprays, taller sprays, and a pair of water cannons. The spray park is located east of the main pool and separated by 6 foot fence.



Pool Deck and Ancillary Spaces - For the most part, the pool deck is in fair condition. There are only a few areas where its condition has deteriorated, which include:

- Each corner of the pools, where stress cracking has developed. Attempts to repair these areas have been made.
- There is shrinkage cracking in the pool deck surrounding the baby and training pools.
- There are some locations where there are offsets in deck joints, which can create trip hazards.
- There is a lack of fixed shade structures surrounding the pools. The pool staff has added a few shade structures and has a goal to add more. Additional shade would be beneficial for the comfort of the patrons.
- The perimeter fence is galvanized chain-link. The finish has faded on the fencing, making it appear worn and aged. The top of the fence has barbed selvage, which can be sharp and uninviting.

POOL WATER TREATMENT SYSTEMS

The main water treatment system combines water from the main, training and baby pools. The combined pool volume is approximately 538,000 gallons- which is recirculated at turnover periods of 6 hours for the main pool and training pool, and a 2 hour turnover period for the baby pool. The combined recirculation rate is 1,515 gpm.

A vacuum diatomaceous earth (D.E.) filter system treats the facility water. The filter system appears to be well maintained, with no visible signs of issues. At a filter loading rate of 2 gpm/sq ft, the capacity of the filter is 1,550 gpm. This puts the filter at a capacity barely meeting the required rate. The result is that the filter would require cleaning at a shorter than normal frequency. The staff reports that they typically clean the filter twice a week, which is a two hour process. The staff understands that the DE filter can be more labor intensive, but they like how the DE filter removes smaller particulates and keeps the pool water clear.

Calcium hypochlorite is the key chemical used for disinfection. The pool staff indicated that the system seems to be effective and is working well for them. There is also a relatively new pool controller that samples the water and controls the chemicals fed for chlorine and pH adjustment.

The pool has a heater to maintain the temperature of the water. This heater was replaced just prior to the 2015 swim season.

BELOW GRADE PIPING

The swimming pool recirculation piping located below the pool deck is a combination of cement-lined ductile iron piping for the larger pipes (4" and larger) and red brass piping for the smaller pipes that penetrate the pool structure for the floor and wall inlets. The piping system is approximately 30 years old, but is considered to be of fairly durable piping materials. We would not anticipate these piping materials to be past its lifespan.

However, staff has reported that there is some water loss which would suggest a breach in the piping. If there is a breach in the piping, it is likely within the smaller diameter red brass piping system. We recommend that the city engage with plumbing contractor or leak detection company to pressure test piping systems and locate any sources of leaks.

BATHHOUSE



The bathhouse appears to be in good condition and functions well for the staff and guests. In particular, the following includes positive attributes of the building

- Good structural condition
- Tall ceilings and natural ventilation
- Non-skid and well drained floors, although the rough texture makes the floor difficult to keep clean.
- Natural light
- Toilet partitions
- Staff areas and guest circulation



Items that are in poorer condition include:

- Light fixtures with metal housings that are corroding



- The showers in each dressing room should be replaced



- Interior paint surfaces have worn and are mottled/non-uniform



- There appears to be no ventilation of the filter room, and surface rusting on metal objects- including electrical panels.



OPERATIONS ANALYSIS AND AQUATICS PLANNING

For aquatics master planning, it is important to consider how the facility serves the community needs and programs. Successful planning relies on a process that includes an understanding of current operations, community needs, market analysis, demographic projections and appropriate goal setting.

Benefits to the Community

Increases in aquatic recreation are an integral part of establishing and sustaining a higher quality of life while highlighting an image and character that is unique to the City of Marion. To meet this goal, aquatic services will impact the community as follows:

- By providing social benefits by connecting people within the community regardless of background, ability or income
- By providing economic benefits through improving the quality of life in the community and helping to attract residents and businesses to the city
- By providing benefits to individuals and the community by promoting physical fitness and teaching citizens how to swim
- By providing safe and healthy recreation by developing outdoor and indoor aquatic opportunities

Current Pool Use and Financial Operations

A typical season attendance is approximately 80 to 90 days. Seasonal attendance has averaged approximately 32,000 guests over the last five years, which equates to an average daily attendance of approximately 350 to 400 guests each day. Attendance records date back to 1995, when the attendance was approximately 55,000 guests. It is evident from reviewing past records that the facility has experienced a gradual decline in attendance over the past 20 years. The pool staff reports that nearly one-half of the current attendance is connected to day care providers. The likely cause of the decline in attendance includes a lack of newer and more popular amenities, combined with increased competition from other facilities with modern amenities.

The effect of lower attendance is lower revenue collected. We have studied the expenses and revenue reports over the last five years. The expenses have averaged at approximately \$203,000 and the revenue at approximately \$155,500 for each of the past five years. This equates to an approximate 77% cost recovery ratio of revenue to expenses.

Operations Potential

For a community of 36,000, and a more typical daily participation rate of just under 2%, the attendance could be 60,000 or more. We believe that a modern aquatic center would dramatically increase swimming is an untapped resource in Marion. A new or renovated outdoor pool would likely be supported by a much higher attendance than current levels.

The attached Table labeled “Facility Benchmarking and Operations Survey” shares operations statistics for communities who are known for their outdoor aquatic centers. Facilities with more modern aquatic centers range from 83% to 145% cost recovery.

It is reasonable to anticipate that a fully developed community waterpark in Marion could operate at 90% to 100% cost recovery, capturing an attendance of 60,000 guests.

Aquatic Goals

As a part of the master planning process, the aquatics subcommittee met to discuss goals for swimming programs and amenities provided in the city of Marion. The subcommittee reported the following goals:

- For the City of Marion to be known for aquatics facilities and programs, recognizing that it is a quality of life investment.
- Focus on planning of outdoor aquatics, recognizing that indoor swimming needs are being met by the Linn-Mar Schools and by planned facilities for the Marion YMCA. However, this does not preclude the City of Marion from including indoor aquatics in the future.
- Family passes and usage are declining at a fast rate, in spite of population growth in the City of Marion. Update the outdoor facilities to renew interest and increase attendance.

These goals are reasonable and feasible as part of a responsible aquatic master plan for Marion. The key focus is on serving the community and improving aquatic programs and opportunities in the community.

MARKET STUDY- EXISTING AQUATIC FACILITIES

The City of Marion is located within the Cedar Rapids metro area, which also includes the cities of Robins, Hiawatha, Bertram, Covington, and Fairfax. The population of the metro area is approximately 260,000.

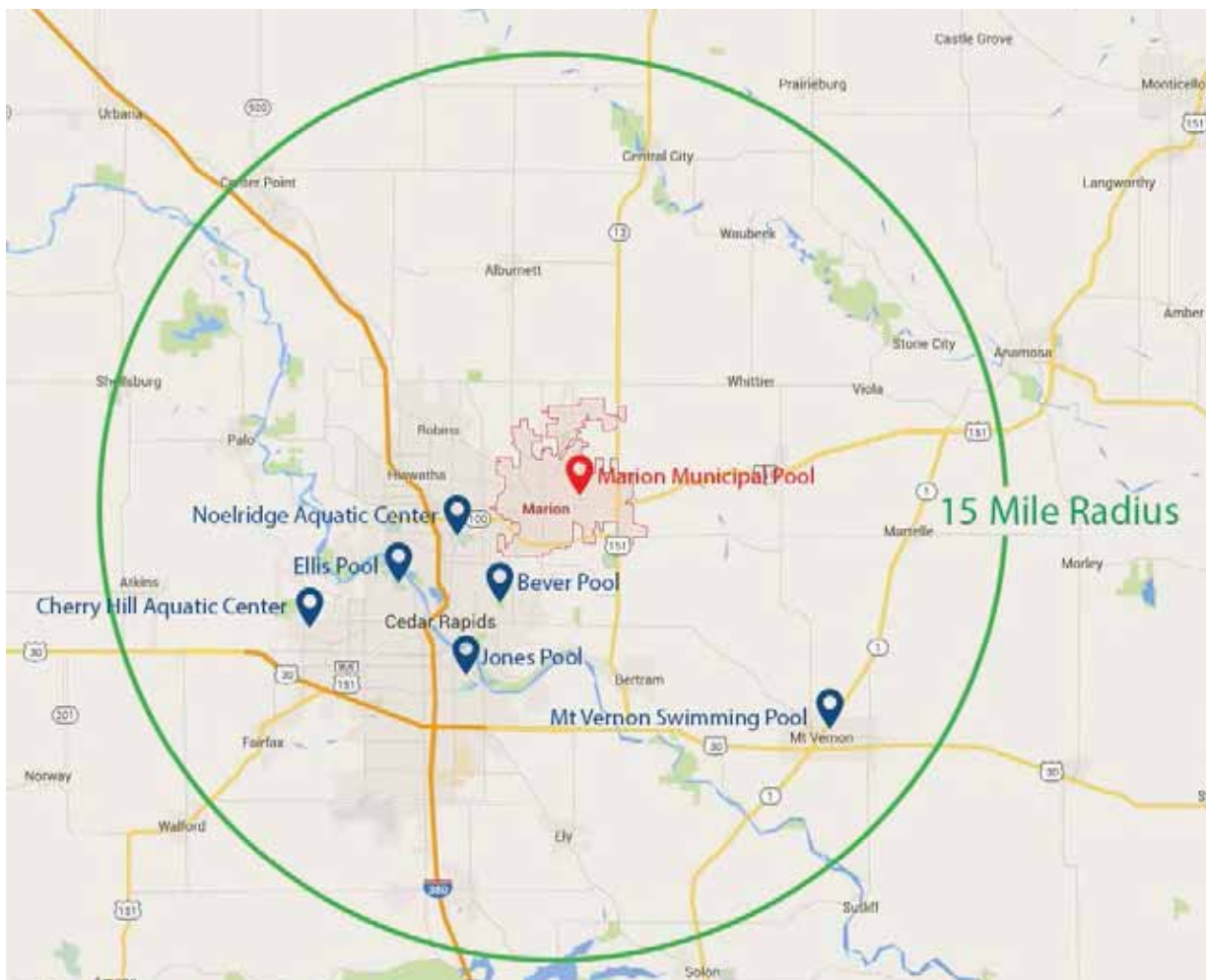
The municipal pool is the single significant outdoor facility of its size and character within the city limits of Marion. There are several nearby outdoor swimming pools and aquatic centers.

We have identified six facilities located within a 15 mile radius of Marion. Five of those facilities are located in Cedar Rapids, and have a potential impact on the attendance and operations of the Marion Municipal Pool. The sixth facility is located farther from Marion, and we believe it has little impact on the Marion Municipal Pool.

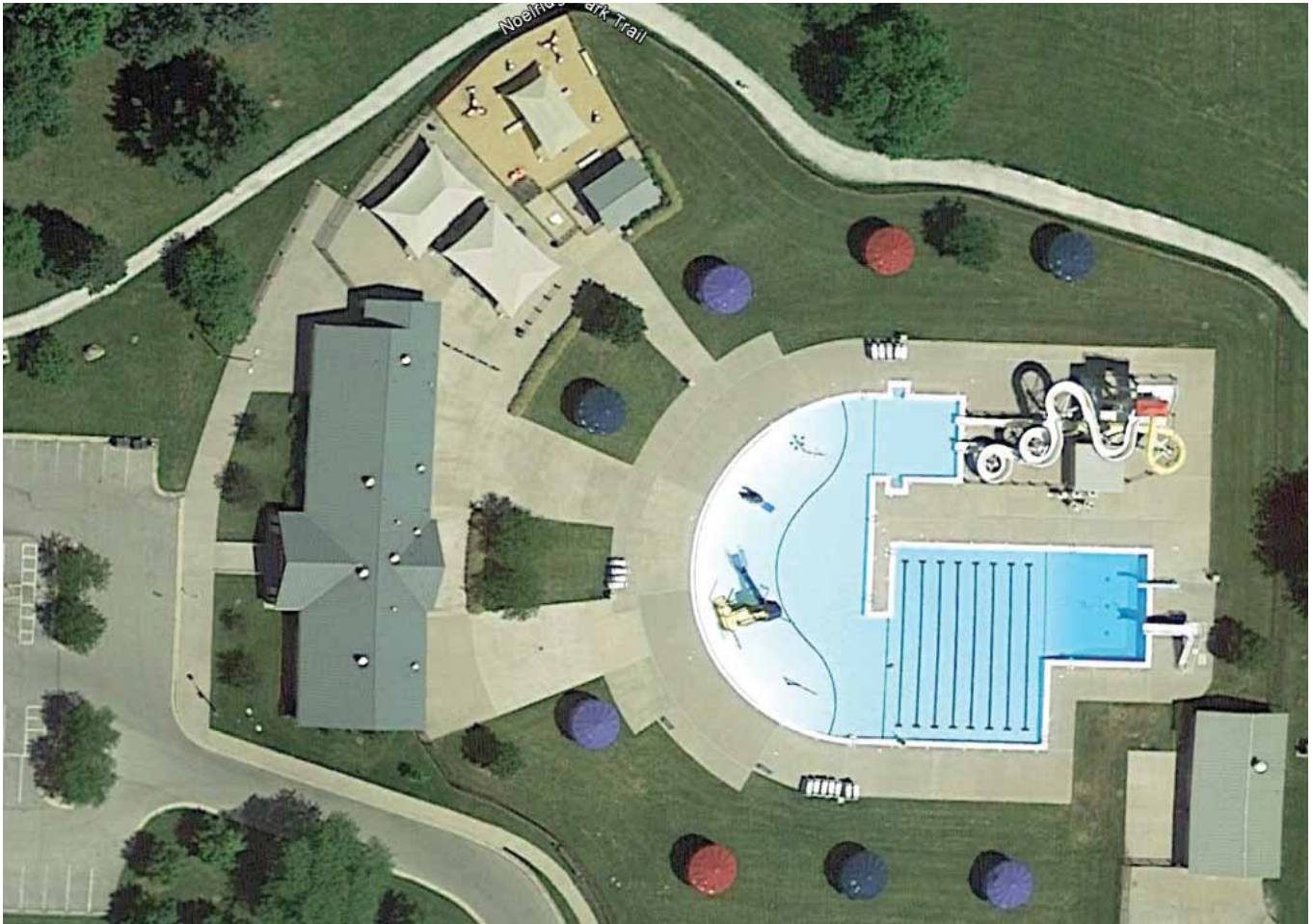
The five facilities in Cedar Rapids include:

- Noelridge Aquatic Center
- Bever Pool
- Ellis Pool
- Cherry Hill Aquatic Center
- Jones Pool

Aerial photos and a listing of features for each of the 5 are located below.



Noelridge Aquatic Center – Cedar Rapids, IA



The Noelridge Aquatic Center opened in 2003 and includes the following features:

- Zero depth entry
- A water slide
- A speed slide
- A drop slide
- Eight 25-yard lap lanes
- A 1-meter diving board
- Several water play features including a large water play feature
- A sand play area

Ellis Pool – Cedar Rapids, IA



The Ellis Pool is an older traditional pool and includes the following features:

- 2 ft. deep shallow end
- Sloped entry ramp
- Separate baby pool
- A water slide
- Six 25-yard lap lanes
- 1-meter and 3-meter diving

The Bever Pool - Cedar Rapids, IA



The Bever Pool opened in 2002 and includes the following features:

- Zero-depth entry
- A water slide
- 1-meter diving
- Water play features

The Cherry Aquatic Center - Cedar Rapids, IA



The Cherry Aquatic Center opened in 2004 and is the largest aquatic center in the City of Cedar Rapids. The facility includes the following features:

- Zero depth entry
- A water slide
- A speed slide
- A drop slide
- Eight 25-yard lap lanes
- Six 50-meter lap lanes
- 1-meter and 3-meter diving
- Several water play features including a large water play feature
- A sand play area

The Jones Pool - Cedar Rapids, IA



The Jones Pool opened in 2005 and includes the following features:

- Zero-depth entry
- A water slide
- Four 25-yard lap lanes
- Water play features

MARKET STUDY ANALYSIS

There are a significant number of significantly-sized facilities in close proximity to the Marion Pool. The facilities that would have an impact on the operations for the Marion facility are owned by the City of Cedar Rapids. In our opinion, they are very alike and do not provide significant alternatives in user-experience to each other. Each facility consistently provides similar traditional aquatic center features, such as:

- Zero-depth entry with shallow water features (4 out of 5)
- Traditional features - such as diving and lap lanes (4 out of 5 – diving)
- Traditional water slides – open flume (5 of 5)
- Drop slide into deep water (3 of 5)
- Speed slide at one facility (Cherry Hill Aquatic Center)

What is missing from the facilities within the market area are signature community water park features, such as lazy rivers, unique water slides, large interactive play structures, etc.. These amenities are found in prominent facilities in other Iowa communities- such as Cedar Falls, Des Moines, Ankeny, Ames, Fort Dodge, Marshalltown, and Pella. These amenities have proven to be widely accepted in those communities.

RECOMMENDATION: OVERALL SIZE OF OUTDOOR AQUATICS

The existing Marion outdoor facility provides approximately 13,500 square feet of water surface area. When considering future options, the question is posed “How large should the outdoor aquatic facilities be for the city of Marion?”

The best way to answer this question is to identify other communities with prominent outdoor facilities, and compare the overall size of outdoor facilities they offer. A comparison is shared in the table at the end of this section, titled “Facility Benchmarking - Water Surface Areas Comparison”.

In this study, we calculated a ratio of City Population / Water Surface Area (in square feet, s.f.). In comparison to others, a higher value means that the community is providing less water surface for their population. Lower values mean that the community is providing more water surface area for their population. The average value for the eight communities studied was 1.94 (population per square feet of water) and the highest value was 2.57, while the ratio for Marion is 2.68. This means that Marion is providing less water surface (13,500 s.f.) for a city population of 36,147- when compared to the average of the other facilities. In fact, Marion’s ratio is providing less water surface per population than each of the other communities listed.

If the City of Marion were to expand the outdoor aquatics to match the average of the communities surveyed, the total water surface area would expand to 18,600 s.f.- which is an 5,000 s.f. increase over the existing facility.

RECOMMENDATION: SINGLE FACILITY VERSUS MULTIPLE FACILITIES

In the same table, a comparison is made with the number of facilities operated for each community, given their populations. Some communities have a single facility to serve the entire city population- including Cedar Falls, Ames, Marshalltown, and Fort Dodge. While others provide multiple facilities- including Ankeny, Des Moines, West Des Moines, and Cedar Rapids.

A ratio of population served by individual aquatic centers can be determined by dividing the city population by the number of facilities for each community. The highest value of population served per facility is approximately 62,000 in Ames. Several were near the lowest approximate value of 25,000 population per pool- including Ankeny, Cedar Rapids, Marshalltown, and Fort Dodge. The average value for population served per pool is 35,000 people, which is very near Marion’s population of 36,000.

This table does not suggest that having two facilities would be a wrong answer, but it does suggest that a single facility would be more common or typical of the cities studied.

High attendance and revenue, coupled with lower expenses is a recipe for cost recovery and sustainability. Operating a single facility would yield more efficient operations (less expense), and would aggregate more amenities into one facility. This would potentially improve the attractiveness to visitors and increase attendance, while also reduce the overall expenses.

OPTIONS CONSIDERED

There is substantial potential to improve outdoor swimming in the City of Marion, given the character and amenities of the existing outdoor facility. There are a variety of options available moving forward. Several scenarios were considered as a part of the planning process, including a scenario with two facilities and two scenarios with a single facility. There are benefits and disadvantages of each scenario as follows:

Two Outdoor Facilities - includes enhancements to the existing outdoor pool in Willowood Park, and construction of new facility located west.

Benefits

- Would utilize the existing structures and facility- saving money on initial construction.
- Could better geographically serve the community – serving the eastern portion of the city with the existing pool and the growing community to the west with a new facility.

Disadvantages

- May need to purchase site, which would cost additional funds
- Selecting a new location can result in resistance in the community
- Capital expense would be higher- having to replicate some structures/features
- Two facilities would result in higher operation expenses, which would require a larger attendance at both facilities to generate offsetting revenue

A Single Outdoor Facility at a new location - consists of construction of a new facility located elsewhere than Willowood Park.

Benefits

- Operational efficiency is greater (less staff, expenses, etc.)
- The initial cost is less than two facilities- as there is no duplication of features or amenities, and also greater efficiencies in construction cost for a single larger facility
- Would be larger and more appealing than two separate facilities- resulting in higher attendance and revenue
- Can select the best available site for visibility and for serving the community- which would have a positive effect on the attendance and operations

Disadvantages

- Lose opportunity to utilize existing structures, costing more money
- May need to purchase site, also costing additional funds
- Selecting a new location often causes resistance in the community

A Single Outdoor Facility at Willowood Park - consists of an expansion of the existing Willowood facility.

Benefits

- Operational efficiency is greater (less staff, expenses, etc.)
- The initial cost is less than the option with two facilities- as there is no duplication of features or amenities, and also greater efficiencies in construction cost for a single larger facility
- The initial cost is also less than the option of a new single facility, constructed at a new location. In a renovated option, the existing structures can be utilized - saving money: (including bathhouse, parking, filter building, main pool structure, spray ground)
- Larger and more appealing than two separate facilities- resulting in higher attendance and revenue
- Existing association of the pool with Willowood Park, and current acceptance of the pool in that location by community

Disadvantages

- Located on eastern portion of Marion- isn't as geographically connected to the growth in west.
- Limited site size- limited room for expansion
- No available overflow parking from adjacent properties
- Close proximity to private homeowners

In each scenario, the options consisted of developing a total water surface area of 18,000 square feet of water or more. In the two facility scenario, each facility would be smaller facility than the single facility- such that the aggregate overall size would be similar between the scenarios.

Given the operational benefits of constructing and operating a single facility, we believe this to be a preferable option over constructing and operating two facilities. We also believe the Marion population size and along with the number of other facilities within close proximity warrant operation of a single facility.

Given this, more consideration was given to the two options for single facilities. Of the two options, the largest number of benefits seemed to belong to the option of renovating and expanding the existing pool in Willowood Park. Therefore, the option of expanding the existing pool was thoroughly studied.

A concept was developed to enhance the existing facility and provide community water park features that would greatly increase the interest and attendance for the facility. The potential enhancements considered include:

- Zero-depth leisure pool
- Wet deck with sprays and large interactive structure
- Large water slides with a plunge pool
- Lazy river
- Activity pool
- Flowrider (stand-alone surf machine)
- Expanded and re-organized bathhouse and concessions for larger facility and crowds

An aerial photo of the existing pool, along with a concept of enhanced Willowood Facility are shown on the following page:



Existing Willowood Pool



Willowood Pool with Enhancements

While the enhanced facility numerous benefits, there were two significant concerns regarding the expansion at Willowood Park which make it a challenge. The issues include the following:

Encroachment on Neighbors. The existing site includes residential properties surrounding it on three sides of the site. As new amenities are added, the facility expands toward the existing property owners- with the closest location along the north side of the facility. We believe the new amenities could be constructed in this space, but there would be a reduction in buffer between the adjacent properties and the new pool features.

Parking. The goal for the enhanced and expanded facility is to increase attendance that would generate more revenue than it does currently. The outdoor facility currently contains 160 parking spots, which is sufficient for the current levels of attendance. However, an increase in attendance would result in a higher demand for parking spots.

To help identify how many parking spots might be needed, we surveyed four facilities to compare their ratio of parking with attendance. This ratio was also compared to one calculated for projected attendance of an enhanced facility for Marion. The table of results is shown in the table "Parking Comparison". For the four facilities, we calculated ratios of seasonal attendance / water surface area, and also ratios of daily attendees per parking spot. The average value for daily attendees per parking spot is 3.2. The current conditions for Marion are at 2.3 attendees per parking spot, which means that the parking lot is less busy on average than the others studied. By assigning an average value of 3 attendees per parking spot (daily average), the facility would be approximately 113 parking spots (compared to average) for a full build out of 18,000 to 24,000 square feet of water. This also assumes a seasonal attendance jumping from 32,000 to as much as 72,000 for the enhanced facility.

Adding additional parking could prove to be very difficult as there is not available space within the park. Many communities handle large crowds by making overflow parking available, but this is not an option for Willowood Park. There is no parking available along the street, and there are no adjacent properties with parking lots available.

With the constraints from the limited site size, constructing and operating a new facility at a new location appears to be the most beneficial long term option for the community of Marion. A new location of an appropriate size would allow for development of a community water park that would serve the community and offer the potential for positive financial operations.

RECOMMENDED OPTION

We recommend that the City of Marion plan for the construction of a new community water park, at a new location that best serves the community and size that allows the construction of the full community water park.

The existing pool has a considerable remaining life, the new facility can be planned for a term of 5 to 10 years out. If this is the chosen plan, we recommend that basic improvements be made to improve the condition and operation of the pool. We also recommend modest enhancements to increase the recreational value of the facility. The following list includes recommended basic improvements to continue operation of the outdoor pool:

- Pressure test piping- locate and repair any piping leaks for main pool basin
- Replace perimeter fencing
- Reconstruct corner
- Replace light fixtures in bathhouse
- Sandblast and repaint interior of dressing rooms of bathhouse
- Re-grout tile in shower stalls
- Make miscellaneous repairs to the pool deck and ramp

In addition to the basic improvements, we recommend the following additional enhancements.

- Replacement of the Baby Pool and Training Pool with a zero-depth leisure pool.
- Addition of a small water slide with the leisure pool.

These enhancements will provide the shallow water recreational features currently lacking, at a modest budget. We anticipate that the facility can be renovated and enhanced at a budget of \$2,000,000 or less. Planning can begin for a future outdoor community water park, with a water surface area of approximately 16,000 to 18,000 s.f.- depending upon features desired. A current opinion of cost for a facility of this size typically ranges from \$8,000,000 to \$11,000,000- depending upon many options and factors.

Once the new facility is constructed and operational, the existing Willowood Pool can be taken offline and Willowood Park utilized for other opportunities.

Facility Benchmarking - Water Surface Areas Comparison

City	City Population	Service Population - 15 mi. radius	# of Outdoor Facilities within City	City Population Served per Pool	Total Water Surface Area	Ratios:
						City Population/ s.f. of pool
Ankeny, IA	51,567	479,975	2	25,784	34,400	1.50
Des Moines, IA	207,510	477,700	5	41,502	90,901	2.28
West Des Moines, IA	61,255	406,476	2	30,628	35,660	1.72
Cedar Rapids, IA	128,429	224,000	5	25,686	56,000	2.29
Cedar Falls, IA	40,566	141,770	1	40,566	17,741	2.29
Ames, IA	61,792	106,692	1	61,792	24,000	2.57
Marshalltown, IA	27,844	44,329	1	27,844	17,400	1.60
Fort Dodge, IA	24,639	37,826	1	24,639	19,500	1.26
Averages (ratios)				34,805		1.94
Marion, IA (Current Conditions)	36,147	211,689	1	36,147	13,500	2.68
Phase I Expansion	---	---	1	36,147	15,000	2.41
Phase II Expansion (average)	---	---	1	36,147	18,638	1.94
Phase II Expansion (max.)	---	---	1	36,147	24,000	1.51

Analysis Notes:

1. Given the 8 Iowa Cities surveyed, the average city population served per facility is approximately 35,000. Marion Iowa's population is approximately 36,000. This approximately equals the average of Cities surveyed, and would suggest that a single outdoor facility is appropriate.
2. The average value for the ratio of City Population / s.f. of water surface is 1.94. The current ratio for Marion, IA is 2.68, which means there is approximately 28% less pool water surface in Marion, than average for the cities listed (when comparing city population)
3. If the outdoor pool was to be expanded to meet the average ratio, the total water surface area would be approximately 18,600 s.f.- which would be an expansion of approximately 5,000 s.f..
4. If the facilities were expanded to 24,000 s.f., Marion would be near the upper limits of the ratio for the communities listed, for water surface area when compared to city population. The cities near the upper limit include Ankeny, Fort Dodge, and Marshalltown.

Parking Comparison

City	Parking Spaces	Est. Water Surface Area	Seasonal Attendance	Ave. Daily Attendance (88 Days est.)	Seasonal Attendance / Water Surface Area (WSA)	Daily Attendees per parking spot
West Des Moines, IA - Valley View Aquatic Center	350	24,429	62,540	711	2.56	2.0
Ankeny, IA - Cascade Falls Aquatic Center	295	21,400	103,000	1,170	4.81	4.0
Cedar Falls, IA - The Falls Aquatic Center	340	17,741	92,439	1,050	5.21	3.1
Clive, IA - Clive Aquatic Center	200	16,027	62,000	705	3.87	3.5

Averages (ratios) **4.11** **3.2**

Marion, IA (Current Conditions)	160	13,500	32,000	364	2.37	2.3
--	-----	--------	--------	-----	------	-----

Projections:

Enhanced Facility	273	24,000	72,000	818	3.00	3.0
<i>Note: Current parking lot lacks 113 parking spots needed to match average parking ratio based upon projected increase in attendance.</i>						

Analysis Notes:

1. The average value for the ratio of seasonal attendance divided by the facility water surface area is 4.11, for the four facilities listed. This is a measure of how busy a facility is when factoring in its size.
2. The average value for the ratio of daily attendees per parking spot is 3.2. Higher values represent less parking available for the attendees.
3. The current conditions for the Marion Pool show a smaller than average value for Seasonal Attendance / WSA- showing that the Marion facility is less crowded than the modern facilities listed. The daily attendees per parking spot ration is a lower values than the others, showing there is more parking available than the facilities listed.
4. For future phases: If we assign an average ratio for the daily attendees per parking spot (assuming projected attendance), it suggests that the parking space would be slightly less than the average of four facilities for the initial expansion, and would significantly less than average for a major expansion.

[this page left intentionally blank]




Facility Benchmarking and Operations Survey

City	City Population	Population - 15 mi. radius	Similar Facilities within 15 mi. radius	Year built/redone	Yrs since imprvts	Features	Est. Water Surface Area	Total Expenses	Expense Ratio	Seasonal Attendance	Seasonal Attendance Ratio	Est. Daily Attendance (Est. 88 days)	Daily Attendance Ratio (% of 15 mi. pop.)	Total Revenue	Revenue Ratio	Cost Recovery	Median household income
<i>West Des Moines, IA - Valley View Aquatic Center</i>	61,255	406,476	8	2003	13	Leisure pool, zero depth, 8 lap pool, lazy river, 5 slides, diving, play structure	24,429	\$398,669	\$16.32	62,540	15.4%	711	0.17%	\$348,079	\$ 5.57	87%	\$72,318
<i>Ankeny, IA - Cascade Falls</i>	51,567	479,975	8	2010	6	Leisure pool, zero depth, 8 lap pool, FlowRider, lazy river with waves, 5 slides- including large water park type, deep water activities interactive play structure	21,400	\$612,000	\$28.60	104,000	21.7%	1182	0.25%	\$755,000	\$ 7.26	123%	\$74,466
<i>Ames, IA - Furman Aquatic Center</i>	61,792	106,692	1	2009	6	50 meter lap pool, zero depth leisure pool, lazy river, 4 slides, interactive play structure	24,000	\$519,237	\$21.63	93,598	87.7%	1064	1.00%	\$446,670	\$ 4.77	86%	\$42,514
<i>Cedar Falls, IA - The Falls Aquatic Center</i>	40,566	141,770	4	2005	11	50 meter lap pool, zero depth leisure pool, lazy river, 4 slides, sprayground	25,100	\$366,050	\$14.58	92,439	65.2%	1050	0.74%	\$532,462	\$ 5.76	145%	\$50,458
<i>Clive, IA - Clive Aquatic Center</i>	16,590	452,576	7	2003	13	Leisure pool, zero depth, 8 lane lap pool, lazy river, 4 slides, diving, sprayground	16,027	\$512,835	\$32.00	62,000	13.7%	705	0.16%	\$427,422	\$ 6.89	83%	\$91,471
Averages (ratios)									\$20.28		0.41		0.46%	\$ 6.05	105%	\$66,245	
Marion, IA (Existing Facility) <i>(Averaged over past 5 yrs)</i>	36,147	211,689	5	1986	15	Traditonal pool- with 50 meter lap pool & diving, plus wading and junior pools	13,500	\$203,000	\$15.04	32,000	15.1%	364	0.17%	\$155,500	\$ 4.86	77%	\$61,164

- Notes:
- 1 Expense Ratio = Total Expenses / Est. Water Surface Area
 - 2 Attendance Ratio = Attendance divided by population of 15 mi. radius
 - 3 Revenue Ratio = Revenue / Attendance
 - 4 Cost Recovery = Total Revenue / Total Expenses
 - 5 Expenses, Revenue, and Attendance were averaged for the past several years for the existing Marion Pool
 - 6 Expenses for Clive are considered to be an outlier, and were not factored into the expense ratio average

[this page left intentionally blank]

6.10 APPENDIX J – PARK INVENTORY AND ANALYSIS

	FACILITY INVENTORY		 
	Name of Site: Thomas Park/Legion Park		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Thomas Park and Legion Park are located at the southwest edge of Marion, east of the intersection of Blairs Ferry and Marion Boulevard.

343 Marion Boulevard



2. GENERAL SITE DESCRIPTION:

Age: 102 Years

Size: Thomas Park 50 acres Legion Park 50 acres

Classification: **Regional Park**

Home to the Parks and Recreation Administrative and Operations facility, Thomas and Legion Park combined include three pavilions, playgrounds, sandbox with diggers, two full-size basketball courts, ice rink, 18-hole disc golf, splash pad, horseshoe courts, trails, picnic tables, grills, restrooms, open play area, sledding hill, and access to the Boyson & Krumboltz Trail.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Thomas Park:

Restrooms: -

Open Play Area: 0

Picnic Tables: 0

Shelters: 0/+

Grill: 0

Playground: 0/-

Trail: 0

Splash Pad: +

Ice Rink: +

Administration/Operations Offices: +

Basketball Court: +

Horseshoe Courts: 0

Sandbox: 0

Sledding Hill: +

Legion Park:

Restrooms: -

Open Play Area: 0

Trail: 0

Disc Golf Course: +

RATING KEY

+ Excellent Condition

0 Good Condition

- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: The convenient location of these parks, contemporary play equipment and regionally recognized Frisbee golf courses continually make these facilities some of the most heavily used in the Marion Parks and Recreation system. Additionally, Thomas Park is very visible and along one of the major traffic routes into town. The addition of a new splash pad to Thomas Park helps relieve additional demand for aquatics within Marion.

Opportunities: Legion Park is comparatively hidden from Marion Boulevard. Access to Legion Park and could be improved by converting the connecting lanes from gravel to concrete. This would also help to improve ADA accessibility between the two parks and reduce the maintenance concerns and repairs when Indian Creek floods.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

Thomas Park is easily accessible by both vehicular and pedestrian traffic as Marion Blvd. passes adjacent to the facility. Thomas Park and Legion Parks are also connected by the Boyson Trail to pedestrians and cyclists. Access to Legion Park and its various offerings is more limited to vehicular traffic. Both facilities are limited on ADA accessibility and providing connections between program elements within the parks. Accessibility should also be considered as upgrades are made to playgrounds, trails and other structures.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active/Passive**

Trail Distance: **1.27 Miles of Granular Trail**

7. PHOTO INVENTORY:



Image 1: The column and plaque at the entry to Thomas Park are iconic to this facility.



Image 2: The restrooms support extended resident visits to the park facility.



Image 3: The horseshoe pits in Thomas Park provide residents with opportunities not found in all facilities.



Image 4: The large shelter in Thomas Park provides a good opportunity for larger gatherings, but is in need of maintenance.



Image 5: The newer support shelters flanking the original shelter provide support for larger gatherings year round.



Image 6: Older playground elements are spread out and unconnected making accessibility difficult to various users.



Image 7: Playgrounds within Thomas Park are one of the larger playground structures throughout Marion.



Image 8: New splash pad installation helps ease demand on the city aquatics facility and serve more residents.



Image 9: Basketball courts are multi-purpose and are converted to ice rinks in the winter.



Image 10: Pedestrian link between the parks, to the trails and other key city elements increase users of these parks.



Image 11: The existing Frisbee golf course is regionally recognized and draws many users throughout the year.



Image 12: The open green spaces support track and field practices from nearby school and unorganized athletics.



FACILITY INVENTORY

Name of Site: City Park

Date Completed: March 31st, 2015

Completed By: Ryan Anderson

CONFLUENCE



1. SITE LOCATION:

City Park is located off of 7th Avenue and is bordered by 10th Street, 11th Street and 6th Avenue.

1001 7th Avenue



2. GENERAL SITE DESCRIPTION:

Age: 89 Years

Size: 1.5 acres

Classification: **Neighborhood Park**

The survey of the original town was made in December, 1839, when a public square was reserved, but it wasn't until 1926 that action was taken. It would be known as the City Park. Today City Park is a focal point for community activity. The statue in the park, facing Seventh Ave. is of an unidentified Civil War soldier. The statue is made of tin and was donated by the Iowa Woman's Relief Corps, Marion, Iowa, Robert Mitchell WRC No. 126. The roof of the "depot" was the roof of the old Milwaukee Road railroad depot in Marion. It was moved to the park in 1989-1990. The roof, portico, and much of the brick work from the 100-year old building were removed to be used for the pavilion in City Park.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Picnic Table: 0

Shelter: +

Grill: 0

Train Caboose: 0

RATING KEY

+ Excellent Condition

0 Good Condition

- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: City Park is in a prominent location within Marion, the historical features include a train caboose, repurposed depot building, Civil War sculpture, cannon and Freedom Flame give this facility more of a historic site feel than a park. With the adjacent City Public Library and Uptown District, City Park supports activities such as "Uptown Getdown" and the Marion Arts Festival.

Opportunities: Recent improvements to the streetscape surrounding City Park leave this facility in good condition. Only ongoing maintenance is needed for the park itself.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 4

City Park is easily accessible to both pedestrians and vehicular traffic. The site is ADA accessible for many of the main elements, however the historic Caboose is not an accessible and efforts to make this accessible would be difficult and costly.

6. GENERAL NOTES:

% Floodplain: N/A

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

Trail Distance: **1000'**

7. PHOTO INVENTORY:



Image 1: The front of the train depot shelter fits within the context of the recently completed historic streetscape.



Image 2: The Caboose on site supports the classic train depot.



Image 3: Seating and picnic areas with brick pavers, large trees and landscape provide a pleasant atmosphere for various events and festivals that occur in the downtown Marion area.



Image 4: A civil war era cannon on site supports the historic character in and around the park and its context.



FACILITY INVENTORY

CONFLUENCE



Name of Site: Hanna Park

Date Completed: March 31st, 2015

Completed By: Ryan Anderson

1. SITE LOCATION:

Hanna Park is located off of 11th Street and can be accessed by Krumboltz Drive, Fairview Drive, Orchard Road and Westview Drive.

775 Fairview Drive



2. GENERAL SITE DESCRIPTION:

Age: 89 Years

Size: 15 acres

Classification: Community Park

It was established in 1976, named for Harold Hanna (1912-1973), a long time Marion resident who served as a park board member for 30 years. Hanna's daughter, Lois Foster, was also a park board member for 16 years. The land had been owned by the Marion Independent Schools. In 1965, the Marion School Board sold the land to the City of Marion after deciding not to build a school on the property.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Restrooms: 0

Sandbox: 0

Shelter: 0

Basketball Court: 0

Grill: 0

Baseball Diamond: 0

Playground: 0

Trail: 0

RATING KEY

+ Excellent Condition

0 Good Condition

- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Sheltered by a quiet residential neighborhood, this park is a great amenity for those within walking distance and families that drive to the park. Multiple playgrounds provide a variety of options for a wide range of age groups. Connections to the Boyson Trail help to link this facility to Legion and Thomas Parks creating a chain of parks.

Opportunities: Vehicular accessibility between the two parking lots could be improved. Screening of the adjacent power station would beautify the park and make it feel safer for users. Additional connections should be made between the playground areas and combining the various elements into a single pad would be preferable.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

Hanna Park provides residents multiple ways to access the park facilities both vehicular and pedestrian traffic. Most of the facilities are ADA accessible from the pathways through the park and to the shelters making this facility usable for most visitors.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active and Passive**

Trail Distance: **.25 Miles**

7. PHOTO INVENTORY:



Image 1: Hanna Park entry signage for set in a bed of native flowers.






Image 2: The sports courts within Hanna Park are in need of resurfacing.



Image 3: Older playground elements within Hanna Park are in need of replacement.



Image 4: The shelter structure within Hanna Park provides residents with access to large gathering spaces.

	FACILITY INVENTORY		
	Name of Site: Low Park		
	Date Completed: March 31st, 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Low Park is located off of North 10th Street. The west half of the site can be accessed by 4901 Alburnett Road.

4500 North 10th Street



2. GENERAL SITE DESCRIPTION:

Age: **9 Years**
 Size: **180 acres**
 Classification: **Regional Park**

Home to the Arts & Environment Center and the recreation staff offices; hosts daily senior activities. Hard surface trails including a sculpture trail, amphitheater, open space, fishing pond, ball diamonds with concessions, sports fields, restrooms, community gardens, and a greenhouse.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

- | | |
|--------------------------------|----------------------|
| Restrooms: + | Concessions: + |
| Open Play Area: + | Green House: + |
| Trail: + | Community Gardens: + |
| Baseball Diamond: + | Fishing Pond: + |
| Soccer Field: + | Sculpture Trail: + |
| Arts and Environment Center: + | Amphitheater: + |
| Recreation Office: + | Rental Rooms: + |
| Art Gallery: + | |

<p>RATING KEY</p> <p>+ Excellent Condition</p> <p>0 Good Condition</p> <p>- Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Multiple community amenities are housed within Low Park. This facility provides a focus on unique community amenities such as the Arts and the Environment Center, the Klopfenstein Amphitheater for the Performing Arts and community gardens. Active amenities are separated from passive uses creating a pleasant experience for both groups. This park also serves a broad range of age groups making it one of the biggest assets to the City of Marion.

Opportunities: The park is being constructed in phases per the recommendations of the overall park master plan, as more of the final programming is constructed, the park will become an even greater asset to the community. Future improvements should continue to follow master planning document recommendations.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 4

Low Park in its current state is divided between two parcels with a pedestrian connection between the two. Both sides are currently accessible to vehicular traffic and provisions have been made to provide connections to the surrounding neighborhoods and trails.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active and Passive**

Trail Distance: **3.36 Miles**

7. PHOTO INVENTORY:



Image 1: Low Park entry signage is unique to the Marion parks system however ties in well with the art walk feel.



Image 2: The Arts and Events Center also serves residents as the home of the recreation staff offices.



Image 3: Klopfenstein Amphitheater serves as the gathering point for residents to enjoy a variety of performance types throughout the year.



Image 4: The green house serves as a support structure for the various garden plots and the ISU Master Gardeners program.



Image 5: The sculpture trail running through the site provides an amenity not found in other parks in the region.





Image 6: Concessions and restroom facilities provide support to the athletics fields on the west site.



Image 7: Lowe Park features the newest fields within the Marion Parks system and is well established and maintained.



Image 8: The fields are oriented in a clover pattern around the centrally located concession area. A trail connection to Oak Ridge Middle School provides ADA Access to the complex.

	FACILITY INVENTORY		
	Name of Site: Willow Park		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Willow Park is located off of North 10th Avenue.

990 2nd St.



2. GENERAL SITE DESCRIPTION:

Age: 40+ Years
 Size: 8 acres
 Classification: **Neighborhood Park**

The land was originally the town landfill. In the early 1960's, the land became a park and was known as Storybook Park. The flower bed at the Second Street entrance is planted and maintained by members of the Friends of the Marion Parks.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Restrooms: -
 Playground: -
 Baseball Diamond: **0**
 Rolle Bolle Court: +

<p>RATING KEY + Excellent Condition 0 Good Condition - Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Located in a quiet neighborhood park, Willow Park provides a variety of playground equipment for local residents. Permanent restrooms and Rolle Bolle court are unique features to this neighborhood park.

Opportunities: The location of various playgrounds across the park need to be improved and combined into a single pad with ADA accessible trails as there is no existing pedestrian connection between the play equipment and parking areas. Additional connections should be considered to the Boyson Trail and Donnelly and Lininger Parks to extend the opportunities residents have to connect with the various park opportunities. The current restroom facility is also in need of attention and upgrades.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 2

Willow Park tucked back into an older residential neighborhood makes this facility harder to find.

There are currently no pedestrian connections and the residential streets surrounding the park do not have sidewalks to provide for safe connections. Amenities are spread apart on site with no walkways to or between park elements.

6. GENERAL NOTES:

% Floodplain:
Maintenance Schedule: **Weekly**
Active/Passive: **Passive**
Trail Distance: **N/A**

7. PHOTO INVENTORY:



Image 1: The existing restroom structure is shaded from trees with no connections to other park amenities.



Image 2: Older playground elements are separated into a variety of pads .



Image 3: The baseball field provides a good location for residents to have unorganized practices and games.



Image 4: Playground equipment is set back from the parking lot with no pedestrian connections to elements.



Image 5: The Marion Rolle Bolle courts are new and one



FACILITY INVENTORY

Name of Site: Butterfield Park
 Date Completed: March 31st, 2015
 Completed By: Ryan Anderson

CONFLUENCE



1. SITE LOCATION:

Butterfield Park is located on 29th Avenue between 35th street and Highland Drive. It is also adjacent to Lutheran Church of the Resurrection.

29th Avenue and 35th Street



2. GENERAL SITE DESCRIPTION:

Age: 16 Years
 Size: 6.3 acres
 Classification: **Neighborhood Park**

Butterfield Park was dedicated in August, 1999. The land is leased from the Lutheran Church of the Resurrection. The park is named after Joe Butterfield, who was the Marion Parks Director from 1975-1996.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Open Play Area: 0	Gazebo: 0
Grill: 0	Basketball Court: 0
Playground: 0	
Baseball Diamond: 0	

RATING KEY

- + Excellent Condition
- 0 Good Condition
- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: This small park provides support amenities to the neighboring Lutheran church with a small gazebo structure, playground, basketball court and field/backstop with open green. The facility also has good frontage along major roadways providing good pedestrian access to surrounding neighborhoods.

Opportunities: Buffering along the edges of the park would provide protection from the wind and vehicular traffic. ADA Access could be improved to the basketball court and playground with a pedestrian loop trail connecting the various elements and adding the additional amenity to the site.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

Butterfield Park is served by the adjacent Lutheran church parking lot and provides connections with local sidewalks around the park's perimeter. Additional links are needed between park elements to make the site accessible.

6. GENERAL NOTES:

% Floodplain: N/A
Maintenance Schedule: Weekly
Active/Passive: Active/Passive
Trail Distance: 330'

7. PHOTO INVENTORY:



Image 1: Butterfield Park entry signage follows the City of Marion's signage standards.





Image 2: A half court basketball court provides additional support to the adjacent church site.



Image 3: The new gazebo structure provides residents a place to accommodate a small family picnic.



Image 4: The newer playground structure provides an amenity for families using the adjacent practice fields to keep children occupied .

	FACILITY INVENTORY		 
	Name of Site: Ascension Park		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Ascension Park is located at the intersection of South 22nd Street and Grand Avenue.

875 South 22nd Street



2. GENERAL SITE DESCRIPTION:

Age: 19 Years
 Size: 4 acres
 Classification: **Neighborhood Park**

Ascension Park was the result of cooperation between Ascension Lutheran Church and the City of Marion in 1996 to provide a neighborhood park of approximately eight acres per a long-term lease agreement. In addition to the installation of playground equipment, in 2006 the City of Marion assisted Ascension Lutheran Church with the improvements made to the shared parking lot.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Open Play Area: +
 Picnic Tables: 0
 Playground: 0
 Soccer Field: 0
 Basketball Court: 0

<p>RATING KEY + Excellent Condition 0 Good Condition - Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Located adjacent to the Ascension Lutheran Church, Ascension Park provides a playground and half basketball court to the local neighborhood.

Opportunities: There is a lack of parking within a comfortable walking distance to the park as the only parking for the park is shared between the park and the church. This distance creates a barrier to ADA accessibility.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

Ascension Park is accessible to both pedestrian and vehicular traffic however a lack of pedestrian links to the various elements creates a variety of ADA accessibility issues.

6. GENERAL NOTES:

% Floodplain: **N/A**

Maintenance Schedule: **Weekly**

Active/Passive: **Active/Passive**

Trail Distance: **N/A**

7. PHOTO INVENTORY:



Image 1: The half court basketball is highly visible and provides a nice amenity to both the neighboring church and local residents.



Image 2: The open green space provides a location for residents to hold informal soccer, football and lacrosse practices .



Image 3: Playground elements within Ascension Park are separated from local sidewalks.



Image 4: Signage for Ascension Park follows City of Marion Parks signage standards.



FACILITY INVENTORY

Name of Site: Boyson Park and Trail

Date Completed: March 31st, 2015

Completed By: Ryan Anderson

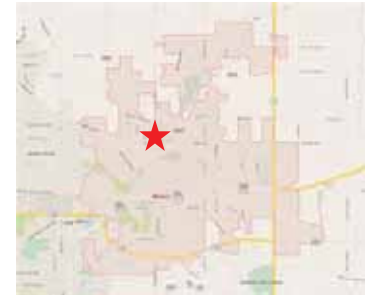
CONFLUENCE



1. SITE LOCATION:

Boyson Park and Trail is located on Boyson Road.

975 Boyson Road



2. GENERAL SITE DESCRIPTION:

Age:

Size: 70 acres

Classification: **Neighborhood Park and Trail**

The park and road are named after the Boyson family, who originally owned most of the land.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Picnic Tables: 0

Trail: +

RATING KEY

+ Excellent Condition

0 Good Condition

- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Easy access from Boyson Road and ADA Accessibility.

Opportunities: A safer pedestrian connection between the trail and privately owned park and pool across the street may create a clearer link between the two parks.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 5

The Boyson Trail and Park is a linear greenway along a creekway connecting a series of park facilities along the Indian Creek Floodplain. The trail is accessible both from local roads and the parking lots serving the park, however the limestone screenings do not provide a smooth surface for ADA access.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Bi-Weekly**

Active/Passive: **Passive**

Trail Distance: **2.4 miles of granular trail**

7. PHOTO INVENTORY:



Image 1: The existing trailhead provides a good connection point to the extensive trails system.



Image 2: Parking lots accessing the trailhead provide residents a location to load and unload bikes and other amenities.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 2

Donnelly Park is conveniently located along the Boyson Trail network and provides both pedestrian and vehicular access with two parking lots located close to main amenities. ADA access is difficult as pathways do not connect to the parking lots from the playgrounds and practice field areas.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Bi-Weekly**

Active/Passive: **Active/Passive**

Trail Distance: **.63 miles of granular trail**

7. PHOTO INVENTORY:



Image 1: Playground elements are spread throughout the parks and should be combined into a single pad.



Image 2: The small pavilion provides a good location for small picnics and gatherings.



Image 3: A practice field is well shaded and provides a good place for both organized practices and pick up games.



Image 4: A trailhead marks the access to the Boyson Trail providing access to miles of granular trails



FACILITY INVENTORY

Name of Site: J.W. Gill Park
Date Completed: March 31st, 2015
Completed By: Ryan Anderson

CONFLUENCE



1. SITE LOCATION:

J.W. Gill Park is located at the intersection of Hawthorne Street and West 34th Avenue.

290 West 8th Avenue



2. GENERAL SITE DESCRIPTION:

Age: 14 years

Size: 6.5 acres

Classification: **Neighborhood Park**

In October 1998, the City of Marion and the Marion Water Board finalized an exchange agreement with Mr. and Mrs. Curt Gill for the dedication of approximately six acres of land for park and recreation purposes and a well and pumping station. In exchange for the transfer of park land, the City of Marion extended a sanitary sewer on Tenth Street. The park was named to honor Curt Gill's grandfather, the original owner of the land.

The Marion Parks Department was successful in its application to Iowa Department of Natural Resources Recreation Infrastructure Grant Program and received \$38,347 for the park. With the addition of City of Marion matching funds, a gazebo, playground equipment, ball field, sign and walking trail became a reality in 2001.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Open Play Area: +

Grill: 0

Playground: 0

Trail: +

Gazebo: 0

Baseball Diamond: 0

Splash Pad: +

RATING KEY

+ Excellent Condition

0 Good Condition

- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: J.W. Gill Park is an intimate neighborhood park that offers a number of amenities to a wide range of ages, including a trail circuit and new splash pad. A practice field also provides residents an opportunity for pick-up games and practices.

Opportunities: Adding pedestrian wayfinding such as crosswalks and signage throughout the neighborhood would increase safety and ease of connectivity to the park for users. This signage would also bring more users and visibility to the park. Connecting the existing playground to pathways would increase accessibility for the park.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

J.W. Gill Park provides users access to a parking lot area and also walkway connections from the surrounding neighborhood. The paved loop trail also provides users with an accessible walkway for exercise.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active/Passive**

Trail Distance: **.29 miles**

7. PHOTO INVENTORY:



Image 1: The existing playground is combined into a single pad providing residents easier opportunities to watch larger groups of children.






Image 2: The new splash pad provides residents on the north side of Marion an aquatic alternative and eases demand on the City's outdoor pool.



Image 3: The field and backstop are in good condition and create an opportunity for both organized and unorganized groups to hold games and practices.



Image 4: The hard surface loop trail around the park create a measurable walking surface.

	FACILITY INVENTORY		 
	Name of Site: Lininger Park		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Lininger Park is located at the intersection of Alburnett Road and Geode Street.

390 Alburnett Road



2. GENERAL SITE DESCRIPTION:

Age: 45 years
 Size: 12 acres
 Classification: **Neighborhood Park**

Named after form land owners Dayton and Olive Lininger, the park was purchased by the City of Marion in December, 1970.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Open Play Area: +
 Picnic Tables: 0
 Baseball Diamond: 0
 Basketball Hoop: 0
 Playground: 0

<p>RATING KEY + Excellent Condition 0 Good Condition - Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Lininger Park offers active recreation opportunities in a neighborhood park setting by including a basketball hoop, baseball practice field and trail connectivity. Wide open green spaces provide flexibility for potential additions to the park.

Opportunities: Widening and adding pedestrian connections to the park would improve connectivity from the older parts of town and nearby parks. A trail connection between Lininger and Willow Parks along the creekway would provide greater access to residents. Pedestrian connections from the parking lot and playground would provide a better user experience.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

Linger Park has good visibility and is connected to the surrounding neighborhoods and local sidewalks. The park contains a parking lot and is accessible to both vehicular and pedestrian traffic. Walkways connecting elements would make this park more ADA accessible.

6. GENERAL NOTES:

% Floodplain:
Maintenance Schedule: **Weekly**
Active/Passive: **Active/Passive**
Trail Distance: **437 Feet**

7. PHOTO INVENTORY:



Image 1: The addition of a basketball goal allows residents in surrounding neighborhoods a good location for pick-up games.





Image 2: The practice field is in good condition with plenty of space for large groups to hold practices and games.



Image 3: The existing playground is in good condition and centralized into a single pad to allow for good visibility.



Image 4: Wide open green space provides flexibility to host a variety of events in this location and allow for future improvements or expansion.

	FACILITY INVENTORY		
	Name of Site: Willowood Park		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Willowood Park is located along 35th Street, across from Parkcrest Court.

1855 35th Street



2. GENERAL SITE DESCRIPTION:

Age:
 Size: 10 acres
 Classification: Community Park

Marion Municipal Swimming Pool, splash pad, pavilions, grills, small playground equipment, and restrooms.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Open Play Area: + Swimming Pool: 0
 Picnic Tables: 0 Splash Pad: 0
 Pavilion/Shelter: 0
 Grill: 0
 Playground: -

<p>RATING KEY + Excellent Condition 0 Good Condition - Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Willowood Park provides the only public swimming facility in Marion. Additional amenities include a splash pad and pavilions.

Opportunities: Improving wayfinding signage at major intersections leading to Willowood Park would make it easier for users to locate the park. Replacement of existing playground structures, additional pedestrian loop trails and a sand volleyball court would also support extended stays at this park and pool.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 5

Willowood Park is well connected for both vehicular and pedestrian traffic. Elements are all ADA accessible.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active/Passive**

Trail Distance: **1.3 miles**

7. PHOTO INVENTORY:



Image 1: The pool is in good condition and the incorporation of amenities keeps this facility interesting for users to continue visits.





Image 2: Restroom facilities support extended user stays at both the pool and park.



Image 3: The parking lot provides plenty of capacity for both pool and park users.



Image 4: Older playground equipment should be replaced and a new surface connected to existing pedestrian pathways should be considered.

	FACILITY INVENTORY		
	Name of Site: Taube Park		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Taube Park is located on 31st Street, north of McGowan Boulevard.

2200 31st Street



2. GENERAL SITE DESCRIPTION:

Age:
 Size: 5 acres
 Classification: **Neighborhood Park**

Neighborhood Park that includes a small pavilion, playground, basketball court, picnic tables and open space. The park is adjacent to Wilkins Elementary School and features many mature trees.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Open Play Area: +
 Picnic Tables: 0
 Pavilion/Shelter: 0
 Grill: 0
 Playground: 0

<p>RATING KEY + Excellent Condition 0 Good Condition - Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Taube Park is a neighborhood park that succeeds in providing a shaded play area for local residents. It has also been a host of the City's farmer's market.

Opportunities: Improving pedestrian infrastructure to the park along the West side of 31st Street would improve ADA accessibility. A pedestrian loop would also allow for greater connectivity with Wilkins Elementary School. If the park is to be used for the farmers market in the future additional structures, parking and infrastructure should be considered.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 1

Taube Park is connected to vehicular traffic, however pedestrian connectivity is difficult. The addition of ADA accessible walkways should be considered connecting to surrounding sidewalks and the adjacent elementary school.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active/Passive**

Trail Distance: **N/A**

7. PHOTO INVENTORY:



Image 1: The Marion Farmers Market provides a positive program for Taube Park and should continue in the future with additional infrastructure.



Image 2: Shelter structures support small gatherings and some Farmer's Market activities.



Image 3: Playgrounds although in a single pad are disconnected from pedestrian access walkways.



Image 4: Wide open green areas support a variety of activities and would allow for future improvements to support Farmer's Market activities.

	FACILITY INVENTORY		
	Name of Site: Peg Pierce Sports Complex		
	Date Completed: March 31 st , 2015		
Completed By: Ryan Anderson			

1. SITE LOCATION:

Peg Pierce Sports Complex is located on South 31st Street, south of 3rd Avenue.

3205 3rd Avenue



2. GENERAL SITE DESCRIPTION:

Age: 22 years
 Size: 3.5 acres
 Classification: **Neighborhood Park**

Built in 1993 and home to the Marion girls' softball leagues. Names after Peg Pierce, a long-time Marion resident who started the softball program in 1984. The league played at various school and park locations until the new park was built. The Parks Department used surplus funds from the swimming pool and federal grant for youth programs to do the grading and seeding of the complex. The league had many fundraisers to pay for fencing, backstops, bleachers, and concrete. "The league probably put \$160,000 to \$180,000 into the ball park," Peg said. The playground was added in 2004, when the league raised another \$15,000. Another \$25,000 was raised for parking lots.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Restrooms: 0
 Concessions: 0
 Playground: -
 Softball Diamonds: +

<p>RATING KEY + Excellent Condition 0 Good Condition - Needs Improvement</p>
--

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Peg Pierce Sports Complex contains 3 softball fields and is the site of The Marion Girls' Softball Program.

Opportunities: Screening from adjacent industrial and residential properties would provide more privacy for the complex. Pedestrian walkways to the complex would allow people to walk to games and the addition of angled street parking would support high levels of activity.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 2

Peg Pierce Softball Complex is easily accessible to vehicular traffic, however the site has little pedestrian pathways connecting this facility to the surrounding neighborhood. Additional pathways are necessary to connect the ball fields and spectator stands to the parking lot areas. During high levels of activity, parking may be insufficient for the three fields.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Active**

Trail Distance: **N/A**

7. PHOTO INVENTORY:



Image 1: Concession and offices at the Peg Pierce Softball complex support program functions.



Image 2: Dugouts and bleachers are in good condition and support the needs of Marion's softball fields.



Image 3: A small playground space supports families using the facilities for sibling and family games.



Image 4: Lighting and dugout spaces are up to date and in good condition.



FACILITY INVENTORY

Name of Site: Starry Park
Date Completed: March 31st, 2015
Completed By: Ryan Anderson

CONFLUENCE



1. SITE LOCATION:

Starry Park is located on Grave Avenue, between South 12th Street and South 15th Street.

1408 Grand Avenue



2. GENERAL SITE DESCRIPTION:

Age:
Size: 15 acres
Classification: Sports Complex

Starry Park is the home of the Marion Boy's Baseball program and includes three baseball fields, a concession stand and restrooms.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Restrooms: +
Concessions: +
Picnic Tables: 0
Playground: -
Baseball Diamonds: +

RATING KEY

+ Excellent Condition
0 Good Condition
- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Starry Park is visible from Grand Avenue, an arterial roadway through town. This visibility makes the park easy to find for visiting teams and draw people in.

Opportunities: There is little shade across the large parking lot, adding trees would help to shelter the parking lot from heat during the baseball season. Ramp access to the main field would provide ADA accessibility to one of the key features of the park. Replacement of the playground and walkways would support the needs of families using the fields throughout the baseball season.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 3

Starry Park is easily accessible to vehicular traffic and is surrounded by the local sidewalk network for pedestrians. The site is land locked and provides little opportunity to expand parking necessary for larger events. ADA connectivity is limited to bleachers and does not access the playground area.

6. GENERAL NOTES:

% Floodplain:
Maintenance Schedule: **Weekly**
Active/Passive: **Active/Passive**
Trail Distance: **N/A**

7. PHOTO INVENTORY:



Image 1: Concession areas are easily accessed for the site and are sufficient for activity levels at the fields.



Image 2: The older playground structure is difficult to access and in need of replacement.



Image 3: Parking is limited considering number of users, however the site is land locked and limited for expansion.



Image 4: Fields, bleachers and dugouts are in good shape and are sufficient for the needs of this facility.



FACILITY INVENTORY

CONFLUENCE



Name of Site: Elza Park

Date Completed: March 31st, 2015

Completed By: Ryan Anderson

1. SITE LOCATION:

Elza Park is located at the intersection of 5th Avenue and 16th Street.

1645 5th Avenue



2. GENERAL SITE DESCRIPTION:

Age:

Size: .3 acres

Classification: **Neighborhood Park**

The smallest park in Marion, situated on a city lot. It was leased from the Marion Independent School District in 1981 for 99 years, at a cost of \$1 per year. The property was originally part of the old railroad tracks. The park was dedicated on Nov. 12, 1981, and is named for Elza Mentzer. The Mentzers were a prominent Marion family. Benjamin Mentzer was the son of a building contractor and built a house on Eighth Ave. in the 1890's. Elza graduated from Marion High School in 1875 and was the father of Gretchen Mentzer, a long-time Marion school teacher.

3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Picnic Tables: **0**

Playground: -

RATING KEY

+ Excellent Condition

0 Good Condition

- Needs Improvement

4. STRENGTHS AND OPPORTUNITIES:

Strengths: Elza Park provides play equipment under the shade of mature trees for kids in a low income neighborhood.

Opportunities: There is an opportunity to utilize the open area of the park to illustrate the historical context of the park including the railroad line and Elza Mentzer. Replacement of the aging playground facility are needed with walkways to the edge of the playground.

5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: 2

Elza Park is connected to City sidewalks and accessible to pedestrians, however walkways to playground edges are needed for ADA access to seating. Vehicular traffic can access the site around the perimeter, however there is no parking lot supporting this small pocket park.

6. GENERAL NOTES:

% Floodplain:

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

Trail Distance: **217'**

7. PHOTO INVENTORY:



Image 1: Elza Park contains an older playground structure and shade trees providing needed comfort. The playground is in need of replacement.

[this page left intentionally blank]



							Activities												
							General												
							Entry Signage/Gateways	Parking/Access Drives	Turf/Landscape	Trails (Paved and Nature)	Playgrounds	Group Shelters	Handicap Accessibility	Benches	Trash Receptacles	Drinking Fountains	Restrooms	Grills	Picnic Tables
Park Classification	Age (Yrs.)	Land Acres	Water Acres	Trail Loop (Mi.)	Accessibility Rating														
Regional Park	Legion Park	102	50		1.05	2	0	0	0	0		-		-		-	0	0	
	Lowe Park	9	180	1	3.36	4	+	0	0	+	+	+	+	+	+	+	+	0	
	Thomas Park	102	50		0.22	3	0	0	0	0	0/-	0/-	0/+	0	-	0	-	0	0
Community Park	Donnelly Park	19	41		0.63	2	0	0	0	0	0/-	0	0	0	0			0	0
	Hanna Park	39	15		0.25	3	0	0	0	0	0/-	0	0/-	0	0		0	0	0
Neighborhood Park	Ascension Park	19	4		0	1	-	-	0		+/0		-	0				0	
	Boyson Park & Trail		70		2.4	5	0	0	0	+			0	0				0	
	Butterfield Park	16	6.3		330'	3	0	0	0		0		-	0	0			0	0
	City Square Park	89	1.5		0.19	4	-	0	0	0			0	0	0	0		0	0
	Elza Park		0.3		217'	1	0				-		-	0				0	
	J.W. Gill Park	14	6.5		0.29	3	0	0	0	+	0		0	0	0			0	0
	Lininger Park	45	12		437'	1	0	0	0		+		-	+	0			0	
	Peg Pierce Complex	22	3.5		0	2	0	0	0		-	0	-	0	0		0		0
	Taube Park		5		0	2	0	0	0		-	+	-	0				0	0
	Starry Park		15		0	1	0	0	0		-		0	0	0	0	+		0
	Willow Park	40+	8		0	1	0	0	0		-		-	0	0		-		0
Willowood Park		10		1.3	3	0	0	0	+	-	0	0	0	0	0	0	0	0	
Pools	Marion Municipal Swimming Pool																		
Historic Sites	Faulkes Heritage Woods																		

Note: This analysis does not include facilities or service levels generated by private entities/park facilities

City of Marion Parks Inventory - General Features

[this page left intentionally blank]



							Activities																		
							Passive																		
	Park Classification	Age (Yrs.)	Land Acres	Water Acres	Trail Loop (Mi.)	Accessibility Rating	Public Art	Amphitheater	Ponds/Creek/Lake	Gazebo	Administration Offices	Sandbox	Bridge	Ice Rink	Visitor Center	Horseshoe Pits	Frisbee Golf	Botanic Gardens	Community Garden	Rolle Bolle	Conservatory/Greenhouse	Reservable Pavilions	Large Event/Gathering Space		
Regional Park	Legion Park	102	50		1.05	2			0				0				+								
	Lowe Park	9	180	1	3.36	4	+	+	+						+			+	+		0			+	
	Thomas Park	102	50		0.22	3			0		+	0	0	0		0							0	0	
Community Park	Donnelly Park	19	41		0.63	2			0				0												
	Hanna Park	39	15		0.25	3						0											0		
Neighborhood Park	Ascension Park	19	4		0	1																			
	Boyson Park & Trail		70		2.4	5			0				0												
	Butterfield Park	16	6.3		330'	3				+															
	City Square Park	89	1.5		0.19	4	0																	+	
	Elza Park		0.3		217'	1																			
	J.W. Gill Park	14	6.5		0.29	3				0															
	Linger Park	45	12		437'	1			0																
	Peg Pierce Complex	22	3.5		0	2					0														
	Taube Park		5		0	2																			
	Starry Park		15		0	1					+														
	Willow Park	40+	8		0	1			0												+				
Willowood Park		10		1.3	3					0															
Pools	Marion Municipal Swimming Pool										0														
Historic Sites	Faulkes Heritage Woods				1.5																				

Note: This analysis does not include facilities or service levels generated by private entities/park facilities

City of Marion Parks Inventory - Passive Activities

[this page left intentionally blank]



							Activities								Notes
							Active								
							Baseball/Backstop	Softball	Rectangular Fields	Open Space/Athletic Play	Basketball/Multi-Use Court	Soccer Field/Practice Field	Swimming Pools	Splash Pads	
Park Classification	Age (Yrs.)	Land Acres	Water Acres	Trail Loop (Mi.)	Accessibility Rating										
Regional Park	Legion Park	102	50		1.05	2			0	0				Batting Cages - 0	
	Lowe Park	9	180	1	3.36	4	+		+	+					
	Thomas Park	102	50		0.22	3				+			+	Sledding Hill - 0 Ice Rink - +	
Community Park	Donnelly Park	19	41		0.63	2	0			0	0				
	Hanna Park	39	15		0.25	3	0			0	0				
Neighborhood Park	Ascension Park	19	4		0	1				0	0	0			
	Boyson Park & Trail		70		2.4	5									
	Butterfield Park	16	6.3		330'	3	0			0	0				
	City Square Park	89	1.5		0.19	4								Train Caboose-0	
	Elza Park		0.3		217'	1				0					
	J.W. Gill Park	14	6.5		0.29	3	0			+	0			+	
	Linger Park	45	12		437'	1	0			+	0				
	Peg Pierce Complex	22	3.5		0	2		+						Concessions - 0	
	Taube Park		5		0	2				+	0				
	Starry Park		15		0	1	+								
Willow Park	40+	8		0	1	0							Rolle Bolle - +		
Willowood Park		10		1.3	3				0		0				
Pools	Marion Municipal Swimming Pool										0	0			
Historic Sites	Faulkes Heritage Woods				1.5										

Note: This analysis does not include facilities or service levels generated by private entities/park facilities

City of Marion Parks Inventory - Active Activities

[this page left intentionally blank]

	LOCATION	TRAIL LOOP (MI.)
Trails	10th St. Trail	0.91
	Connection Ave	0.46
	Gill Park Trail	0.29
	Oak Ridge - Echo Hill Connector	0.54
	Oak Ridge Middle School Trail	0.33
	Grant Wood Trail	2.53
	Lowe Park Art Trail	2.11
	Lowe Park Trail	1.25
	Lindale Trail	0.85
	Tower Terrace Trail	0.75
	Boyson Trail	2.4
Boyson Road Trail	1.22	
Krumholtz Trail	0.75	
On Street Trails	8th Ave	0.93
	10 Ave	0.91
	29th Ave	0.95
	Grand Ave	0.22
	31st St.	0.51
	35th Street	2.26
	South 11th St.	0.5
	Tower Terrace Rd	0.75
South 15th St.	0.51	

City of Marion Parks Inventory - Trails

School Sites	Elementary Schools
	Emerson Elementary School
	Francis Marion Intermediate School
	Starry Elementary School
	Middle Schools
Vernon Middle School	
High Schools	Marion High School
Maintained Properties	Medians and Parkways
Park Properties	Merril Gardens
	City Hall
	Fire Station #1
	Fire Station #2
	Marion Public Library
	Oak Shade Cemetery
	Police Station
County Parks	Squaw Creek County Park

City of Marion Parks Inventory - Related Park Spaces

[this page left intentionally blank]



1. Trails



2. Farmer's Market



3. Restrooms



4. Nature Center



5. Sprayground

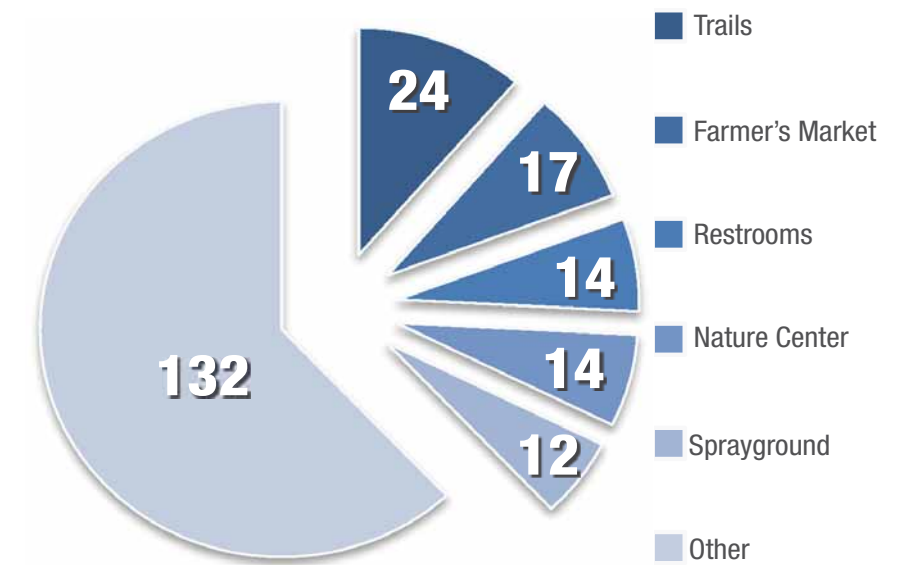


IMAGE BOARD RESULTS
MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



6. Playground



7. Skate Park



8. Public Art



9. Zip Line



10. Community Garden



11. Outdoor Exercise



12. Dog Park



13. Ice Rink



14. Tennis Court



15. Basketball Court



16. Pavilion



17. Sand Volleyball



IMAGE BOARD RESULTS

MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



18. Horse Shoes



19. Memorial Garden



20. Outdoor Theater



21. Picnic Area



22. Disc Golf



23. Water Fountains



24. Sandbox



25. Soccer/Football



26. Greenhouse



27. Baseball Field



28. Bocce Ball Court



29. Pickle Ball Court

IMAGE BOARD RESULTS

MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

SPRAYGROUNDS



ICE RINK

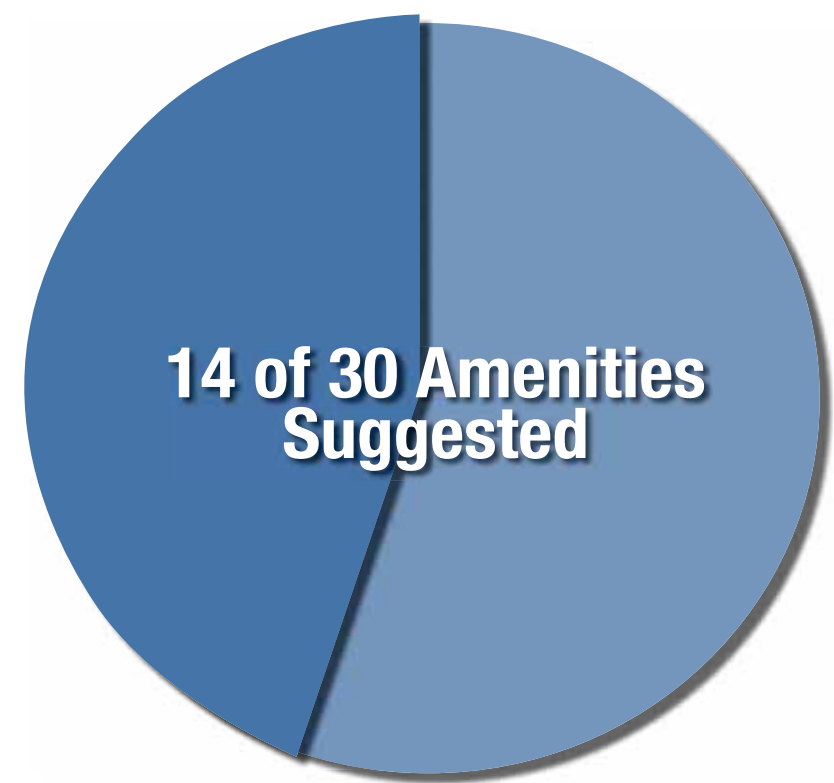


TENNIS COURTS



AMENITIES SUGGESTED

- | | |
|-----------------------|-------------------|
| Restrooms | Outdoor Exercise |
| Public Art | Nature Center |
| Trails | Skate Park |
| Dog Park | Community Gardens |
| Playground | Farmer's Market |
| Sand Volleyball Court | |



TAUBE PARK
MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

PAVILION



SKATE PARK



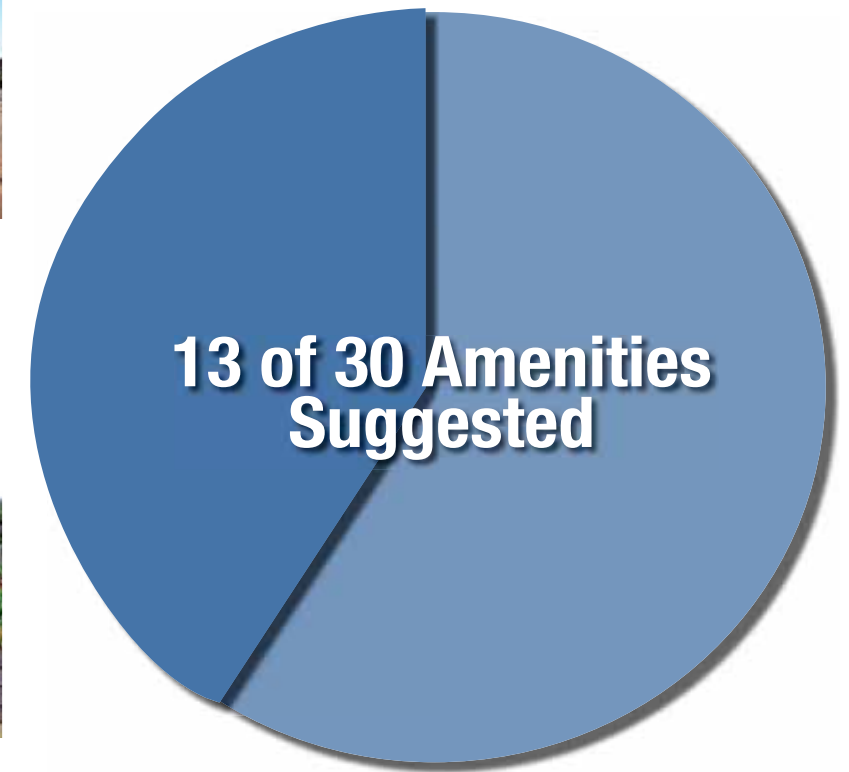
COMM GARDEN



AMENITIES SUGGESTED

- Water Fountain
- Restroom
- Public Art
- Horseshoe Pits
- Dog Park

- Playground
- Outdoor Exercise
- Picnic Areas
- Memorial Garden
- Farmer's Market



BUTTERFIELD PARK
MARION PARK SYSTEM MASTER PLAN / MARION, IOWA

CONFLUENCE



[this page left intentionally blank]



TOP SELECTIONS

GREENHOUSE



SANDBOX

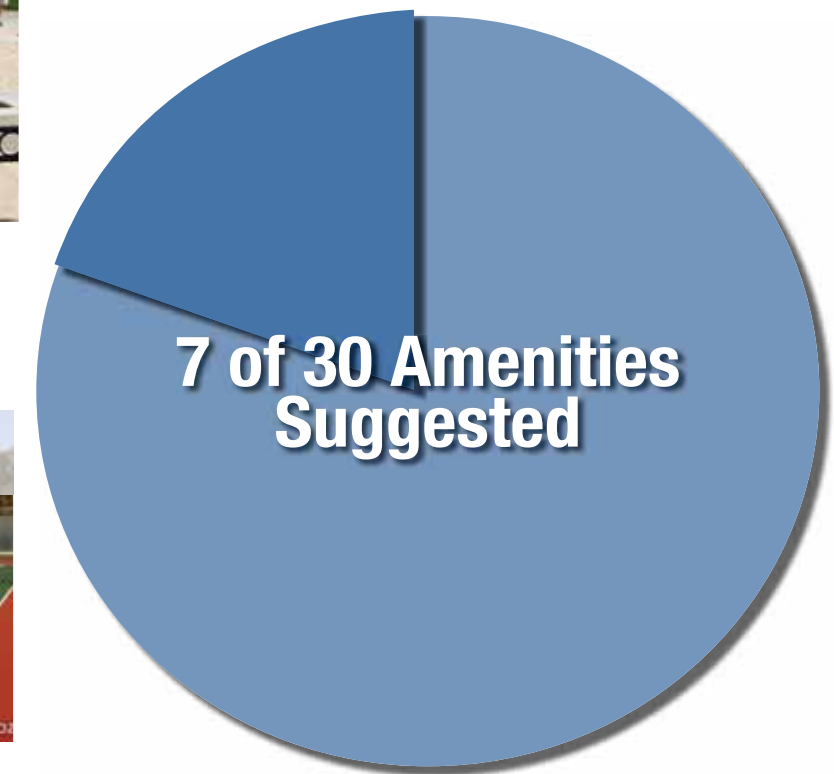


TENNIS COURTS



AMENITIES SUGGESTED

- Sand Volleyball Courts
- Outdoor Exercise
- Farmer's Market
- Pool



ASCENSION PARK

MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

RESTROOMS



PAVILION

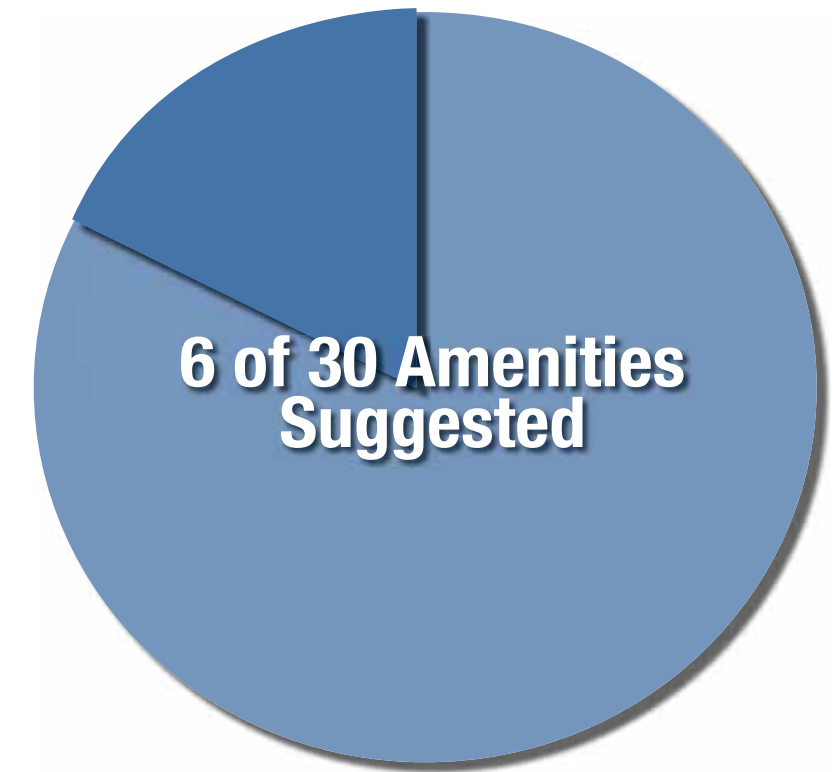


PICNIC AREA



AMENITIES SUGGESTED

- Trails
- Zip line
- Round Track

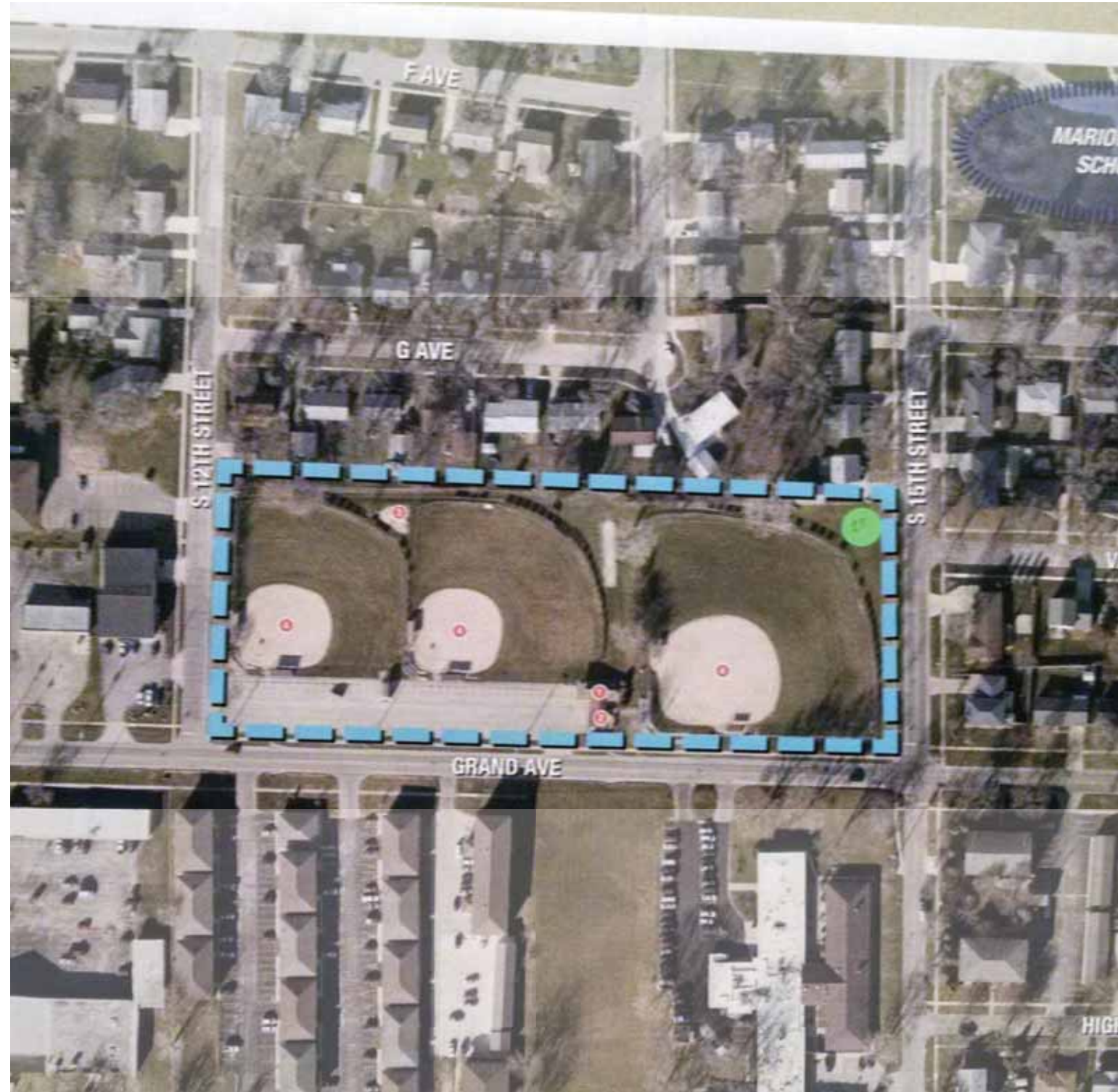


J.W. GILL PARK
MARION PARK SYSTEM MASTER PLAN / MARION, IOWA

CONFLUENCE



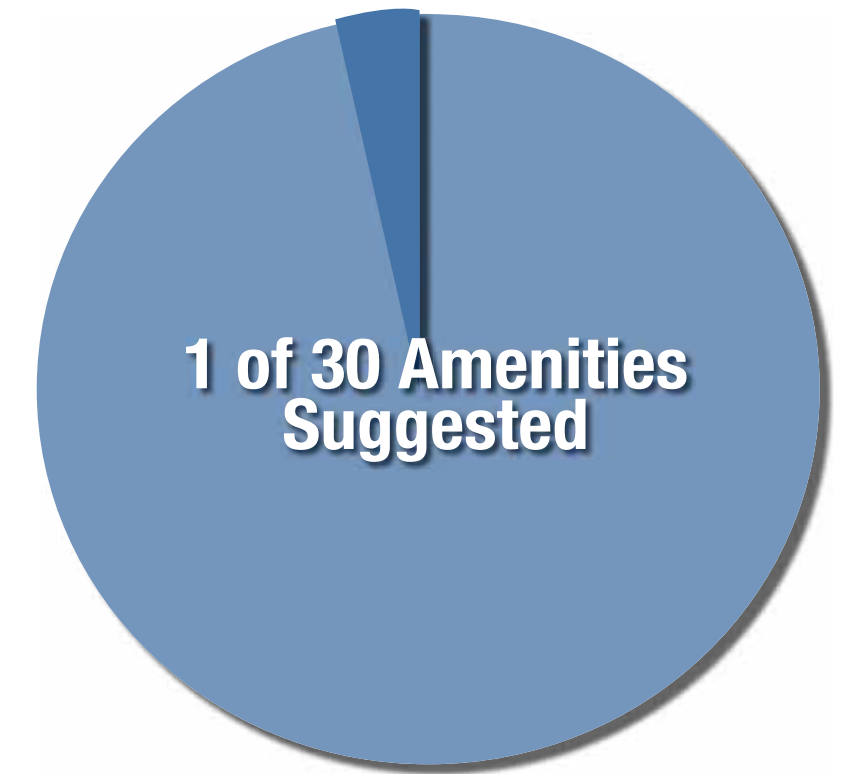
[this page left intentionally blank]



TOP SELECTIONS
COMM GARDEN



AMENITIES SUGGESTED



STARRY PARK
MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



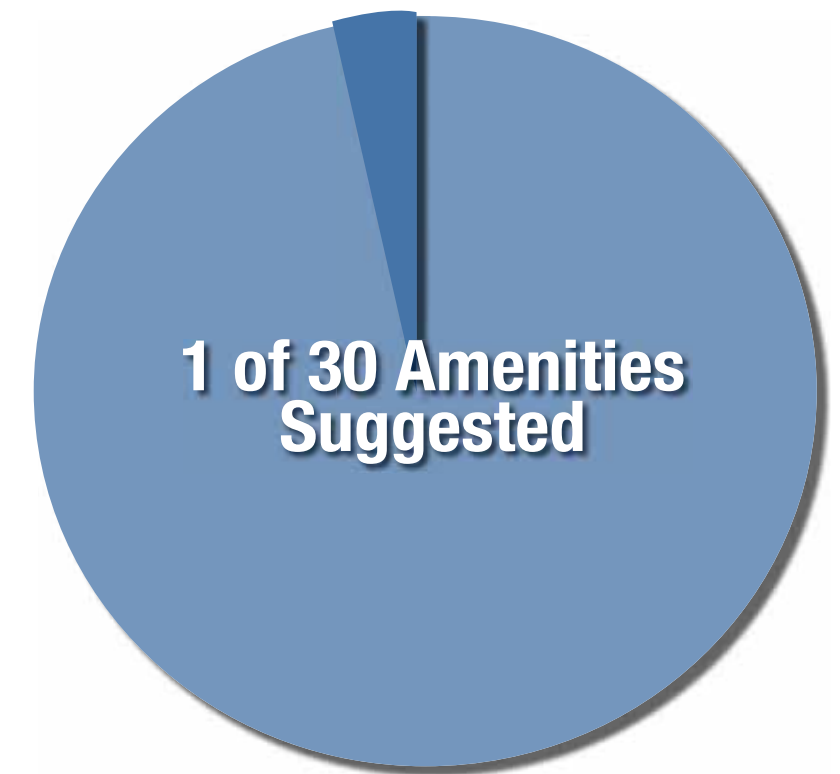
[this page left intentionally blank]



TOP SELECTIONS
COMM GARDEN



AMENITIES SUGGESTED



PEG PIERCE SOFTBALL COMPLEX
MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

TRAILS



ZIP LINE

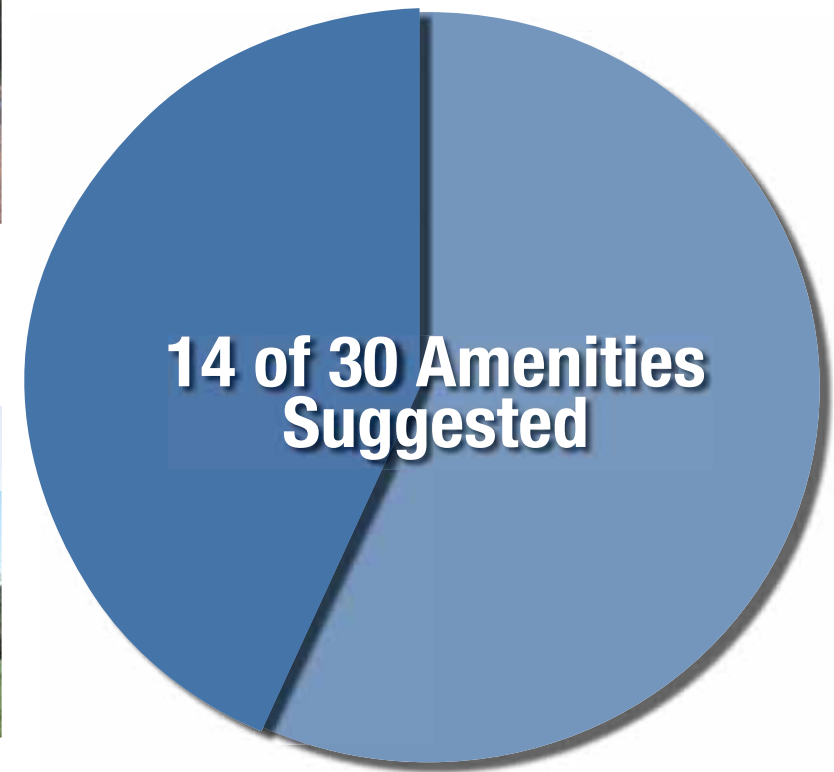


PUBLIC ART



AMENITIES SUGGESTED

- | | |
|------------------------|-----------------|
| Ice Rink | Nature Center |
| Horseshoe Pits | Farmer's Market |
| Basketball Court | Canoing |
| Dog Park | Pump Track |
| Pavilion | Bike Paths |
| Sand Volleyball Courts | |



THOMAS + LEGION + HANNA PARK
 MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

REC/AQ CENTER



TRAILS

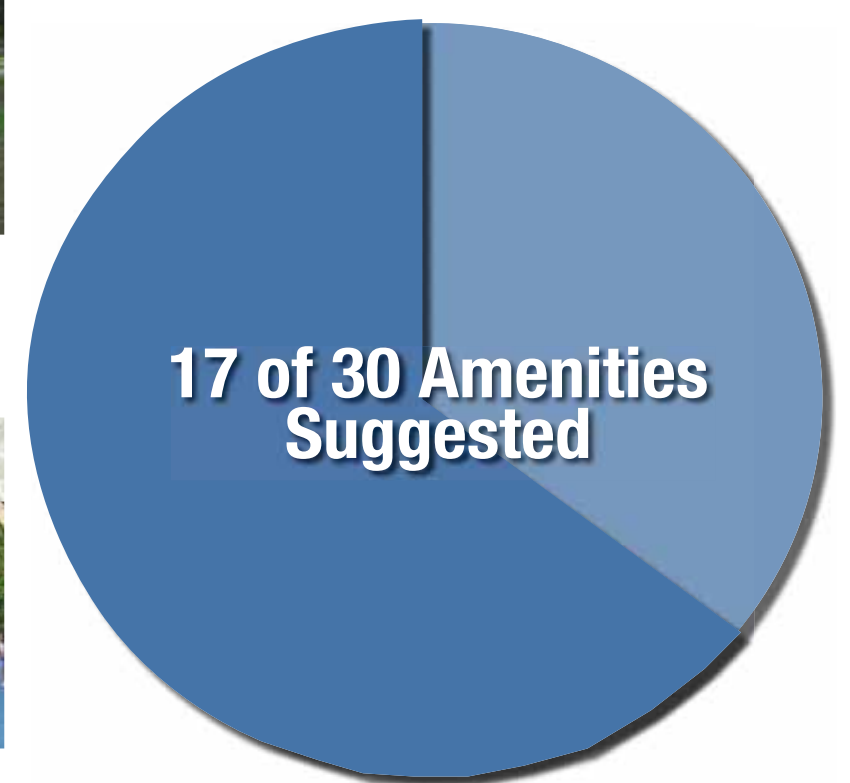


PLAYGROUND



AMENITIES SUGGESTED

- | | |
|------------------|-------------------|
| Spraygrounds | Nature Center |
| Restroom | Zip Lines |
| Public Art | Bocce-ball Courts |
| Ice Rink | Picnic Areas |
| Horseshoe Pits | Skate Park |
| Baseball Field | Memorial Garden |
| Outdoor Exercise | Community Gardens |



[this page left intentionally blank]



TOP SELECTIONS

RESTROOMS



TRAILS

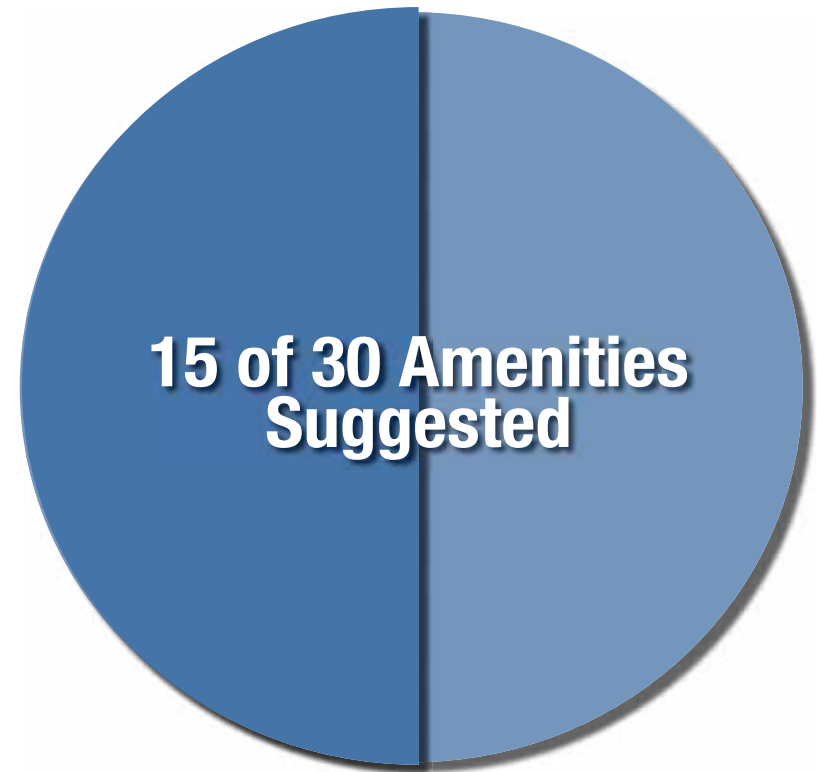


NATURE CENTER



AMENITIES SUGGESTED

- | | |
|-------------------|--------------------|
| Water Fountain | Tennis Courts |
| Sprayground | Outdoor Exercise |
| Public Art | Zip Lines |
| Green House | Skate Park |
| Basketball Courts | Farmer's Market |
| Dog Park | Rec/Aquatic Center |



BOYSON + DONNELLY + WILLOW + LININGER PARK
 MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

SKATE PARK



PLAYGROUND



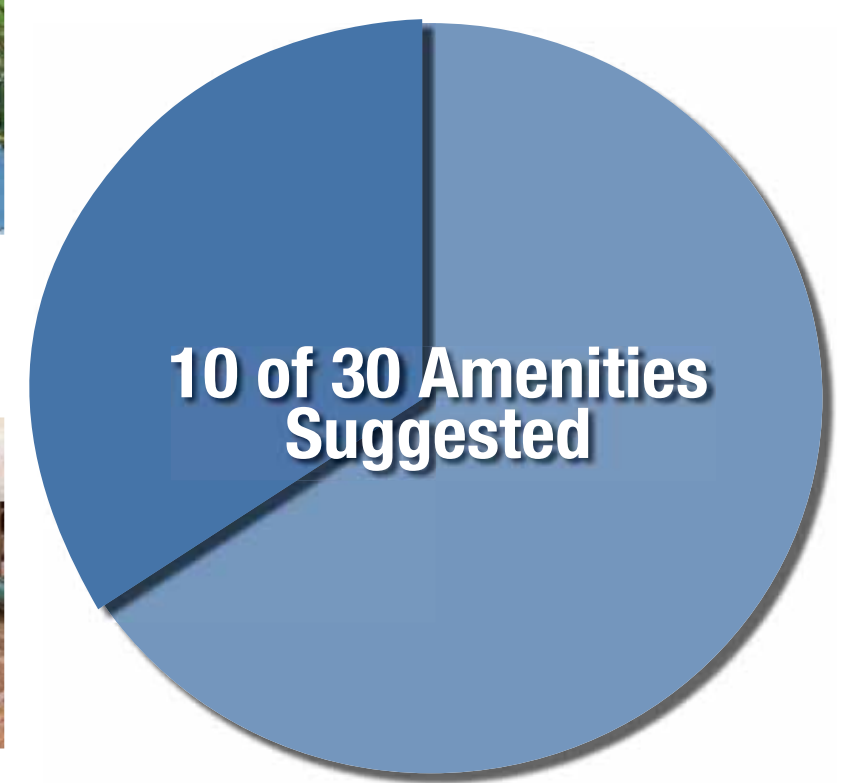
REC/AQ CENTER



AMENITIES SUGGESTED

- | | |
|-------------------|-----------------------|
| Ice Rink | Zip Line |
| Basketball Courts | Farmer's Market |
| Outdoor Exercise | Fruit and Nut Orchard |
| Nature Center | |

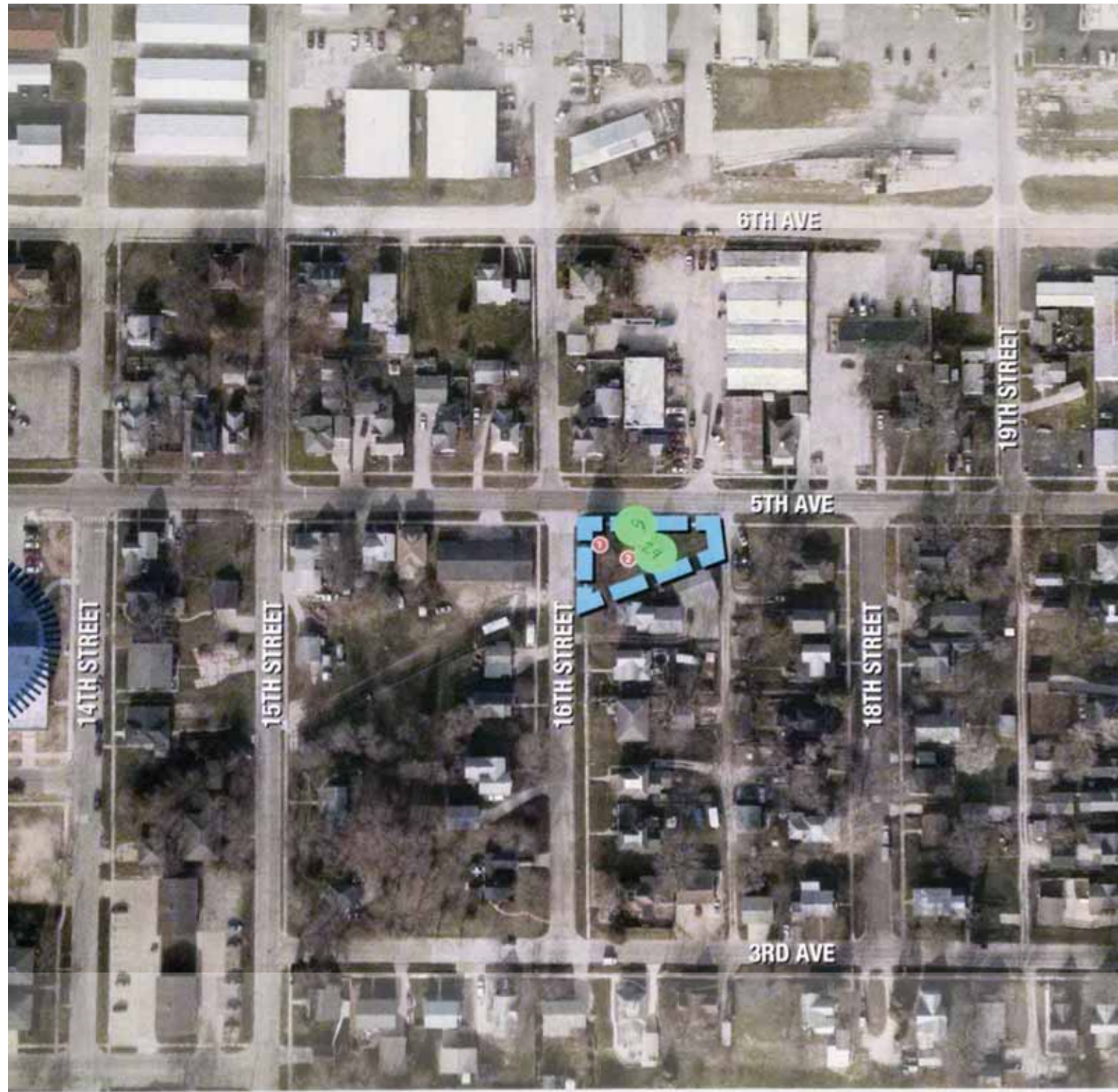
Notes: Keep pool at this location, but get a new pool.



WILLOWOOD PARK + MARION POOL
 MARION PARK SYSTEM MASTER PLAN / MARION, IOWA



[this page left intentionally blank]



TOP SELECTIONS

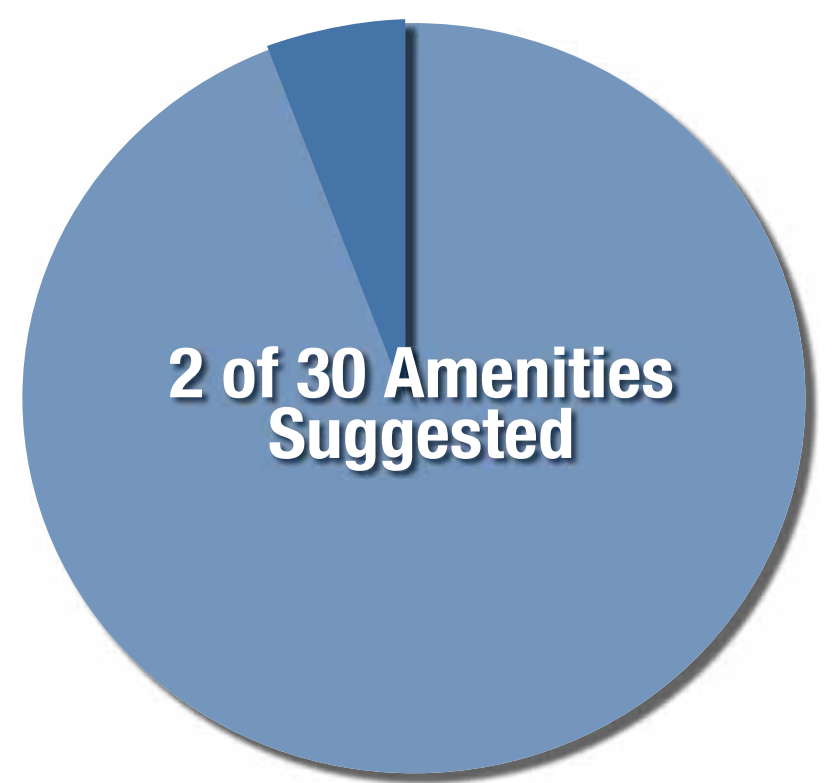
PUBLIC ART



PICNIC AREAS



AMENITIES SUGGESTED



[this page left intentionally blank]



TOP SELECTIONS

FARM. MARKET



PUBLIC ART



RESTROOMS



AMENITIES SUGGESTED

- Ice Rink
- Trails
- Pavilion
- Memorial Garden

