

City of Independence

INTERDEPARTMENTAL MEMORANDUM

Parks and Recreation

DATE: Friday, May 13, 2016

TO: John Pinch, City Manager

THROUGH: Zach Walker, Assistant City Manager

FROM: Eric Urfer, Director *EU*

SUBJECT: 2016-2017 DEPARTMENTAL BUDGET PRESENTATION TO CITY COUNCIL



As scheduled for the May 18, 2016 City Council Study Session, I am pleased to deliver to the City Council the Parks | Recreation | Tourism Department's presentation for our Fiscal Year 2016-2017 proposed budget.

Should you have any questions, please contact me at your convenience.

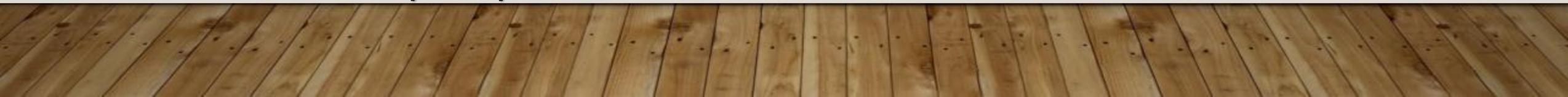
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Parks | Recreation | Tourism 2016-17 Department Budget

*Presentation to the City Council
Wednesday, May 18, 2016*



PARKS | RECREATION | TOURISM

Proposed Operating Budget

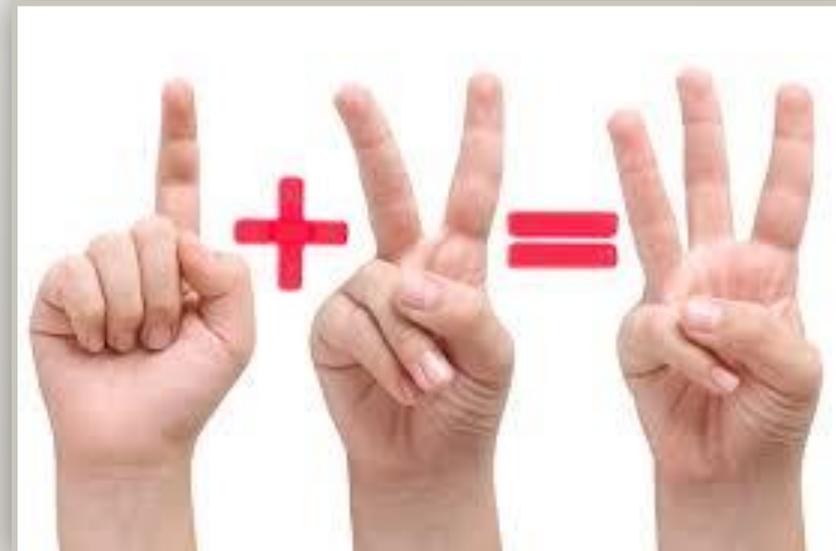
Pages 203 – 238

Line Item Supplement

Pages 172 – 204

PARKS | RECREATION | TOURISM DIVISIONS

- Three Divisions Under One Umbrella
 - Tourism Division
 - Parks Division
 - Recreation Division



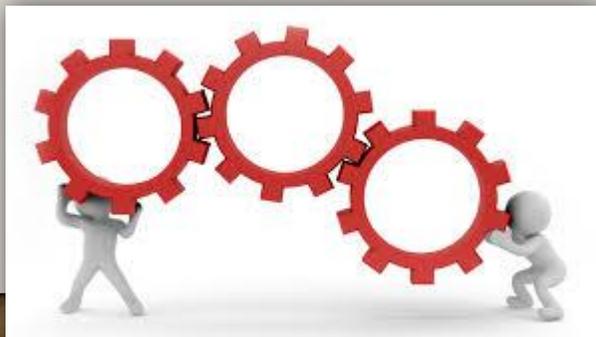
PARKS & RECREATION OPERATIONS

- Sermon Community Center
- Truman Memorial Building
- Palmer Senior Center
- Adventure Oasis Waterpark
- George Owens Nature Park
- Woodlawn Cemetery
- Athletic Complex
- Programs
- Special Events
- 43 sites total
- 854 acres of park land

A YEAR IN REVIEW:

2015-16 PARKS & RECREATION ACCOMPLISHMENTS

- Created and administered combined Management Plan for Parks | Recreation | Tourism
- Expanded programs and adjusted hours of operation
- Developed inclusive recreation plan
- Implemented technology enhancements: Wi-Fi in two recreation centers, REACH marketing and mobile application



A YEAR IN REVIEW:

2015-16 PARKS & RECREATION ACCOMPLISHMENTS

- Secured travel planning/tour service for Senior Travel Program
- Increased meal service to 50 homebound residents
- Received \$76,000 gift from George Henry Collings Memorial Fund to maintain and enhance Palmer Center's Information and Referral service program



A YEAR IN REVIEW: 2015-16 PARKS & RECREATION ACCOMPLISHMENTS

- Completed Phase III of Sermon Center renovation project
- Reconfigured Palmer Center Fitness Room to add additional cardiovascular equipment
- Installed native fish aquarium exhibit at DeWitt Center
- Completed Adventure Oasis revitalization and repair project
- Achieved over 60% growth in Adventure Oasis party packages



A YEAR IN REVIEW: 2015-16 PARKS & RECREATION ACCOMPLISHMENTS

- Received Tree City USA recognition
- Completed Davis Park Ballfield renovation project
- Completed Chrysler Stadium outfield wall replacement project



TOURISM OPERATIONS

- National Frontier Trails Museum
- Visitor's Experience Center
- Vaile Mansion
- Bingham-Waggoner Estate
- Log Courthouse
- Chicago-Alton Depot
- Truman Depot
- Programs
- Special Events
- Marketing/PR
- Group Travel
- Conferences/Conventions

A YEAR IN REVIEW: 2015-16 TOURISM ACCOMPLISHMENTS

- Incorporated Tourism into Cityworks to assist with the care of the historic sites
- Developed and implemented the first phase of the Experiential History Program
- Coordinated replacement of the Pioneer Woman Statue
- Installed new security & fire alarm system at NFTM



A YEAR IN REVIEW: 2015-16 TOURISM ACCOMPLISHMENTS

- Coordinated restoration of the front porch and windows at the Vaile Mansion with the Vaile Victorian Society
- Installed ADA-accessible sidewalk at Vaile Mansion
- Removed hazardous trees/limbs, repaired wagon path and fences at Bingham-Waggoner



A YEAR IN REVIEW: 2015-16 TOURISM ACCOMPLISHMENTS

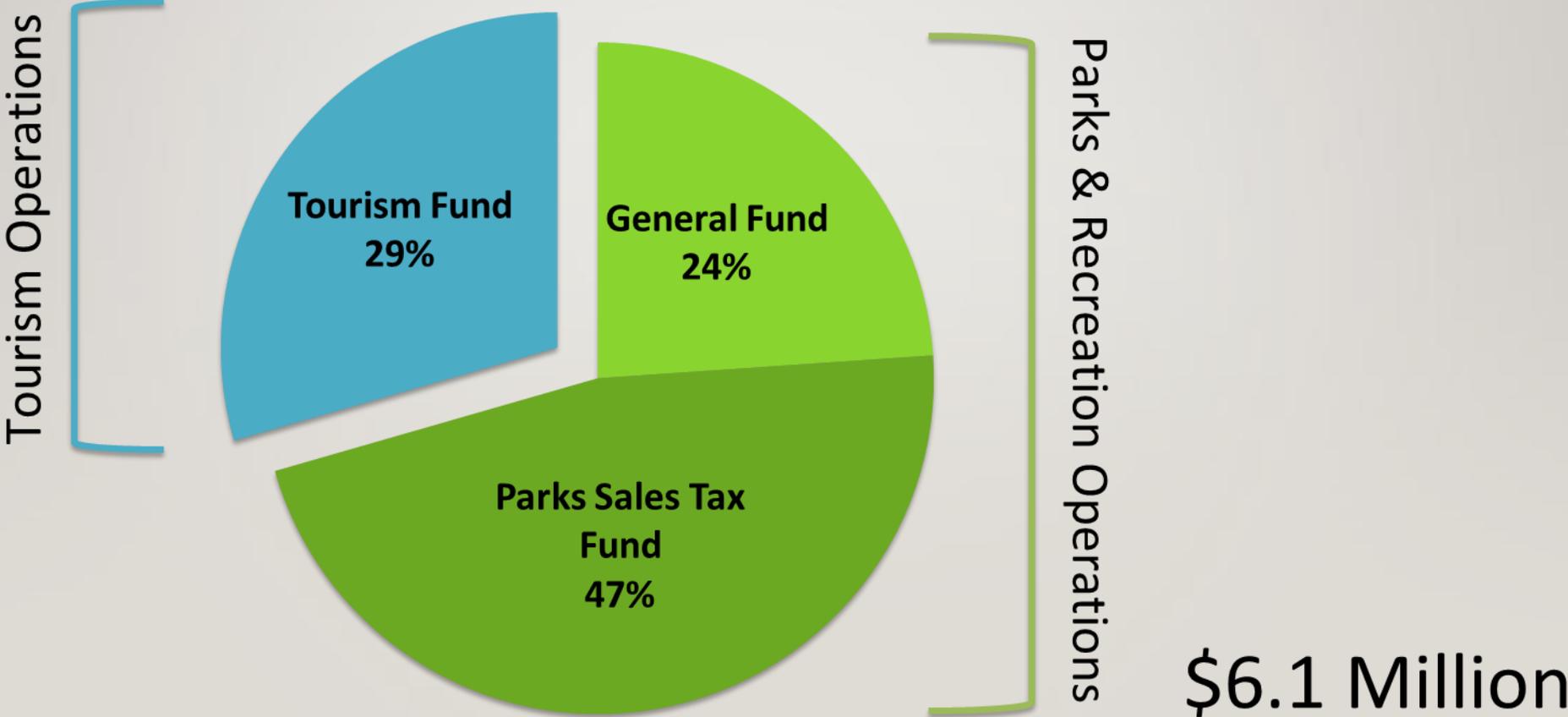
- Developed new marketing program using targeted approach and measured ROI
- Partnered with Spectra Entertainment Venue Management, hotels, restaurants, attractions, etc. to attract various events, conferences, and groups to Independence



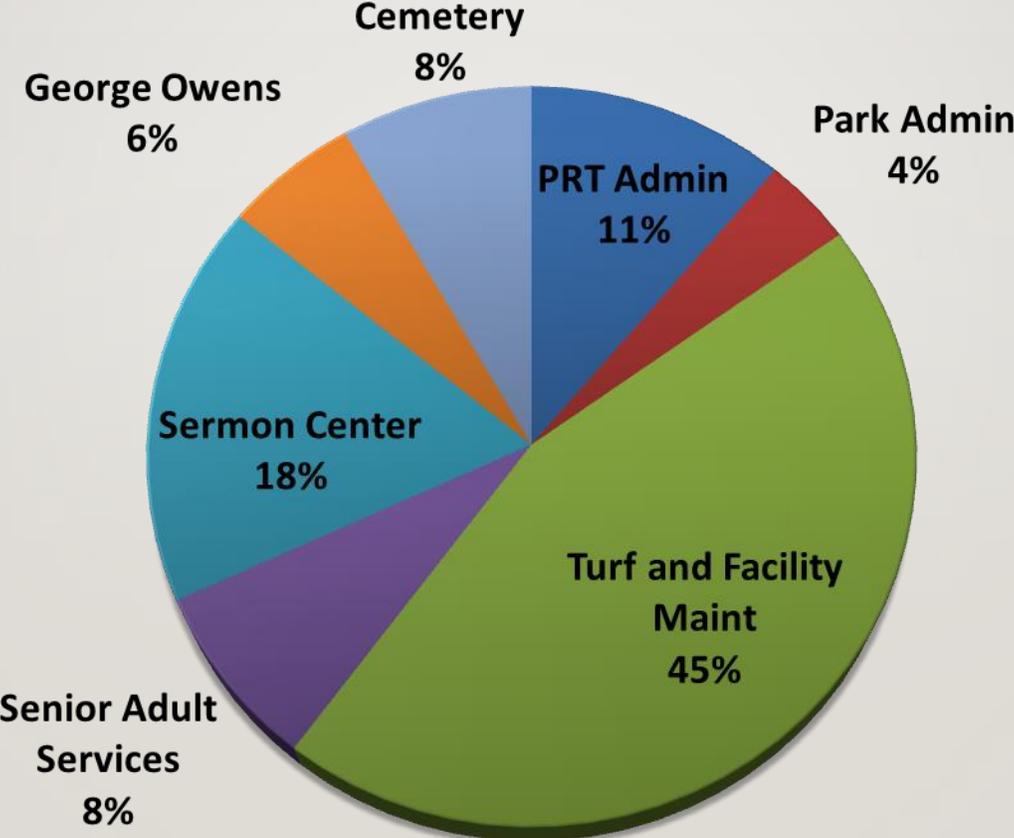
BUDGET COMPARISON

	2015-16	2016-17
PARKS & RECREATION	\$4.2 Million	\$4.3 Million
TOURISM	\$1.8 Million	\$1.8 Million

2016-17 PROPOSED BUDGET ALLOCATIONS



2016-17 PARKS & RECREATION GENERAL FUND OPERATIONS



2016-17 PARKS & RECREATION GENERAL FUND BUDGET OBJECTIVES

- Coordinate installation of outdoor fitness equipment at Clothier Park
- Revise and implement employee work safety program
- Enhance park and facility appearance by removing obsolete infrastructure & features

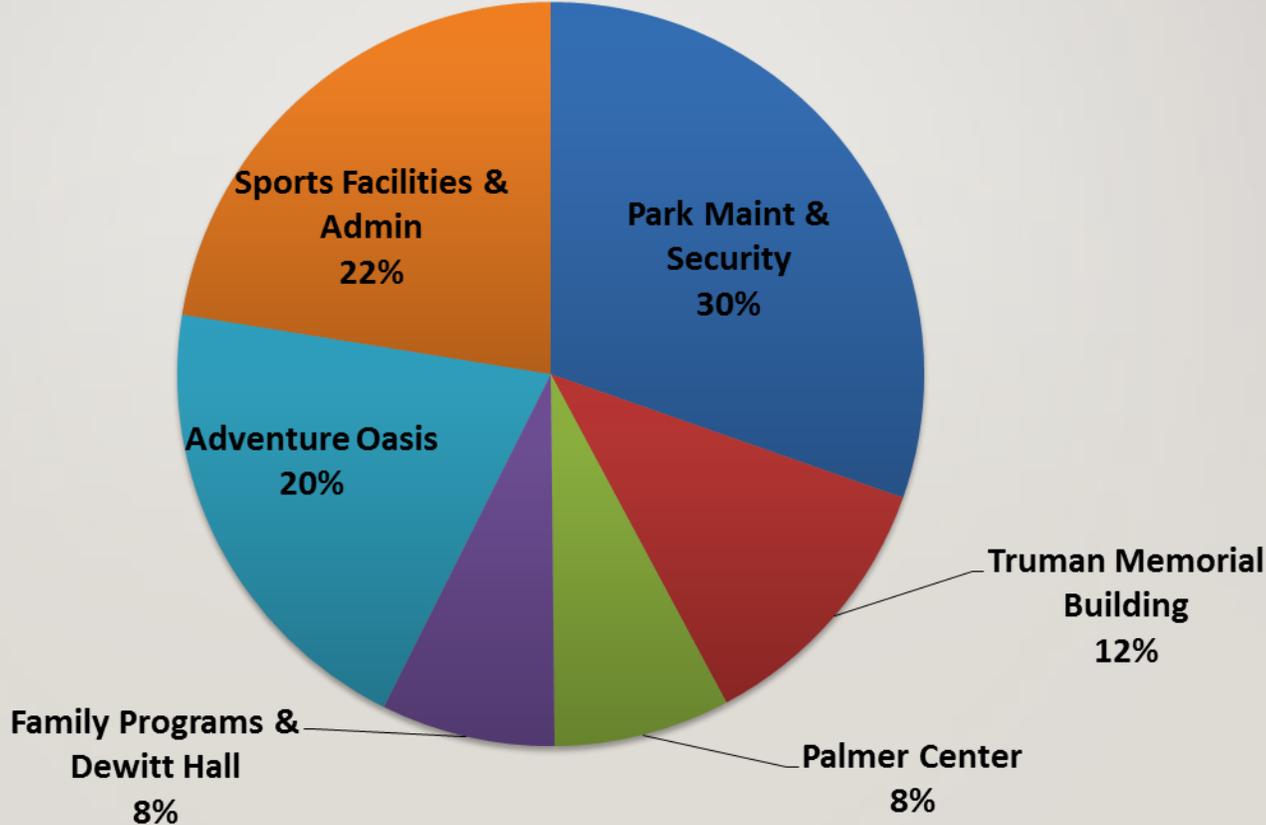


2016-17 PARKS & RECREATION GENERAL FUND BUDGET OBJECTIVES

- Initiate tree inventory and assessment program
- Develop plan to increase fitness equipment and programming at Sermon Center based on demand
- Provide dual-fitness memberships to Palmer Center and Sermon Center to enhance customer service for senior citizens



2016-17 PARKS & RECREATION SALES TAX OPERATIONS



2016-17 PARKS & RECREATION SALES TAX BUDGET OBJECTIVES

- Manage first year of in-house historic site maintenance program
- Identify additional partnership opportunities to further increase use of the Truman Memorial Building
- Work with Tourism staff to include the Truman Memorial Building and Adventure Oasis in overall visitor package Information



2016-17 PARKS & RECREATION SALES TAX BUDGET OBJECTIVES

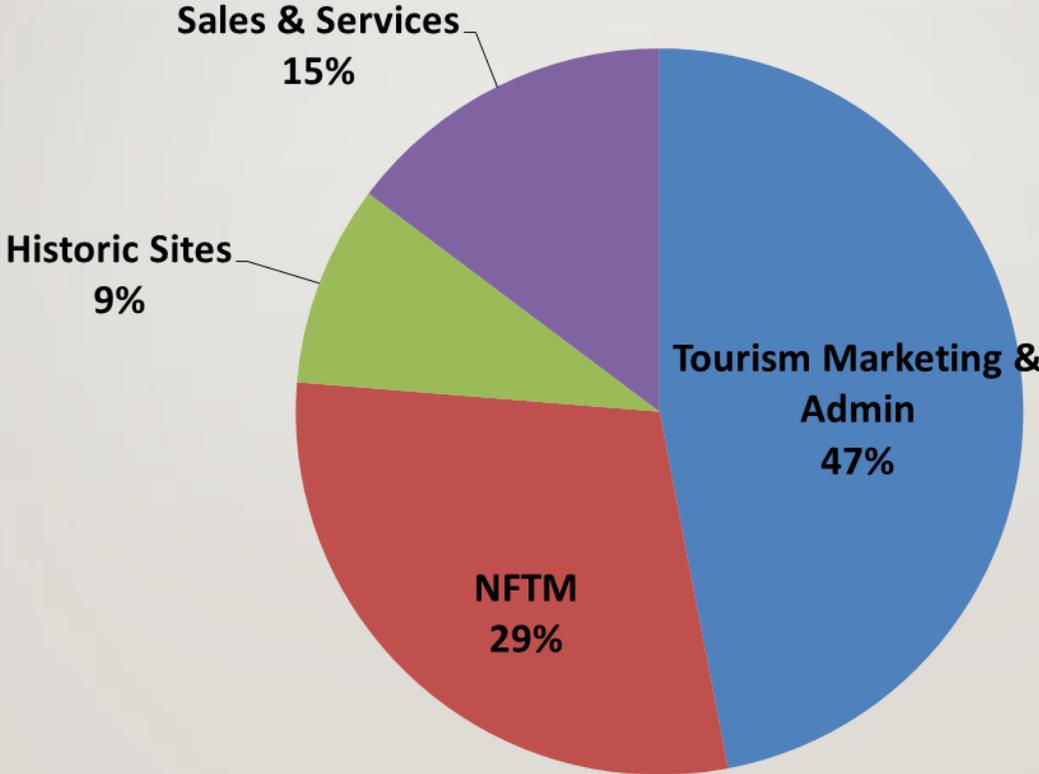
- Work with tourism staff to increase number of senior bus tours
- Partner with National Frontier Trails Museum staff to develop authentic native landscape plan



2016-17 PARKS & RECREATION SALES TAX BUDGET OBJECTIVES

- Implement adaptive swim lessons/programs at Adventure Oasis
- Work with youth sports associations to accommodate growing needs
- Implement two additional adaptive sports programs
- Oversee implementation of the inaugural season of Independence Veterans Baseball Team

2016-17 TOURISM OPERATIONS



2016-17 TOURISM BUDGET OBJECTIVES

- Develop routine care/maintenance and capital improvements plans for the historic sites
- Update lease agreements for historic sites
- Implement second experiential history storyline, “Path to Progress”
- Replace “Westward Fever” exhibit at NFTM
- Develop/implement a revitalized group tour plan.



2016-17 TOURISM BUDGET OBJECTIVES

- Work with Friends of NFTM to conduct membership drive
- Develop phased plan to digitize the City's holdings in the Mattes Library
- Implement new tourism marketing & promotions program
- Develop and implement an event bid vetting system





Parks | Recreation | Tourism **2016-17 Department Budget**

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