

Lake Havasu City



Parks and Recreation Department Comprehensive Recreation Needs Assessment



PREPARED BY:



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CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

Lake Havasu City has achieved and surpassed the self-sufficient master-planned community envisioned by Robert P. McCulloch in 1963. Initially focused on recreation and residential development, Lake Havasu currently has more than 53,000 people within 85 square miles along the eastern shores of Lake Havasu. The City has experienced spurts of growth throughout its four decades including accelerated growth following incorporation in 1978. The City continues to grow and prosper due to its attractive climate, scenery and tourism economy.



The City has developed a very strong park and recreation system that includes both indoor and outdoor facilities; it has a very solid recreation programming component supporting the local community. However, a conflict exists between full-time residents, part-time residents, and tourists related to access and availability to City facilities and services. City leaders often find themselves with challenging decisions to make in providing services and amenities that support the economic engine of the City (tourism) while simultaneously trying to meet the growth and demand of the full-time and part-time constituents needs.

The City retained PROS Consulting, LLC (PROS) to perform a Comprehensive Recreation Needs Assessment to help identify, quantify and prioritize strategies for positioning the parks and recreation system for the future. The following report presents the process, findings and recommendations.

1.2 PROJECT PURPOSE AND PROCESS

The purpose of the Lake Havasu City Parks and Recreation Department Comprehensive Recreation Needs Assessment is to identify the short term and long-term needs for parks, open space, recreation facilities and programs. PROS applied a proven process to identify the recreation and park needs of citizens and the critical issues that must be addressed to meet those needs. This included defining what the community values are as it applies to parks and recreation services and what their vision is for parks and recreation services in the future. From this component of the Plan, PROS established an action plan for addressing the key issues brought forward and created an implementation plan for the key recommendations. Outcome expectations from the public process were compared to the existing parks, recreation facilities and programs to identify priority needs for both short-term and long-term strategies and how to address these needs in a financially sustainable and achievable manner.

PROS completed a detailed scope of services to guide the process of developing the vision for the Needs Assessment. The scope of work was organized into six main tasks including:

- Task 1 – Project Kick-off/Communications
- Task 2 – Community/Stakeholder Input



- Task 3 – Demographic, Benchmarking, Trends Analysis
- Task 4 – Financial Assessment
- Task 5 – Facilities/Program/ and Level of Service Standards
- Task 6 – Comprehensive Recreational Needs Assessment

PROS sought community input through a variety of methods including stakeholder interviews, focus groups, public forums, staff meetings, and a City-wide household survey. Through this process, PROS identified what the community needs are for parks, recreation facilities and programs, the key issues that need to be addressed and what the community values were to build the Needs Assessment Plan on. This led to formulation of a vision, mission and strategic objectives that reflects the overall desires of the Lake Havasu community as it applies to parks, recreation facilities and programs, and demonstrates a preferred future for the Parks and Recreation Department.

These needs were compared to existing parks, facilities and programs based on PROS' experience of working with similar size, as well as the future projected population of Lake Havasu City and the future trends in parks and recreation to determine the gaps in all areas the Department manages. These gaps were organized and ranked based on the identified needs and values to then establish the priorities and recommendations. The financial assessment helped to determine the current fiscal situation of the Department and ultimate phasing and timing of improvements and other revenue generating opportunities to meet and resolve these gaps over a period of time.

The resulting Needs Assessment serves as a road map for the City staff and City Council to guide the decision-making process for the next ten years. The following Comprehensive Recreation Needs Assessment Report presents a summary of findings, analysis and recommendations. Additional data and support materials are included in the Appendix under separate cover.

1.3 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

The growth of the City has placed a priority on positioning parks and recreation for the current and future residents. It was determined that the Recreation Needs Assessment should be founded on community input and their corresponding values and priorities. From the community input, the overall perception of the parks and recreation system was very favorable. The community recognizes the effort put forth by the Department to meet the growing, and often diverse, demand placed on the system by users and the quality offering of facilities and programs provided with the existing system limitations. These limitations include the lack of neighborhood and community parks, limited programmable indoor space, and minimal existence of multi-generational program initiatives.

Overall, the community wants parks and recreation facilities that provide equitable access throughout the City with strong connectivity through trails and year-round availability for indoor recreation and programs. The PROS Team applied a weighted scoring system to determine the priorities for parks and recreation facilities, amenities, and programs. This scoring system considers unmet needs and importance ranking from the household survey as well as the consulting team evaluation based on community input, facility assessments and trends analysis.

Following are the top ten facility and recreation program priorities based on this analysis:

Prioritized Facility Needs	Prioritized Program Needs
1. Waterfront Access and Public Beach	1. Community Special Events
2. Walking and Biking Trails	2. Adult Fitness and Wellness Programs
3. Public Boat Launch Area	3. Nature Programs
4. Shelters and Picnic Facilities	4. Open Swim
5. Indoor Fitness and Exercise Facilities (Only)	5. Senior Adult Programs
6. Indoor Multipurpose Space (Social and Athletic)	6. Senior Trips
7. Off-leash Dog Park	7. Adult Art, Dance, and Performing Arts
8. Playground Equipment	8. Water Fitness Programs
9. Outdoor Swimming Pools/Water Park	9. After School Programs
10. Meeting/Private Party Rooms (Only)	10. Adult Sports Programs

Figure 1 - Prioritized Needs Assessment

Lake Havasu City’s population swells during the winter months, as the northern “snow birds” escape the cold. During the winter holidays, the City hosts a variety of special events that focus on recreational and outdoor adventure activities. There are also many enthusiasts wishing to experience virtually every type of water related activity which puts an undue amount of pressure on the City staff and resources to accommodate these users. Based on community input, this is not the course the citizens want for their community. The City is in the midst of a growth period, and with this growth, the small town feeling with strong family values has been challenged. The community acknowledges that an opportunity exists to curb this trend and redirect the course of the City for the future. However, this will take an investment in the parks and recreation system of base facilities and programs in order to reposition the City as the place it once was; a place that families wanted to raise their children and everyone knows their neighbor.



The community values are a shared belief that resident have as a whole that relate to parks and recreation. These values include:

- Water-front access
- Protected and publicly accessible open space
- Balanced approach to services and facilities provided to full-time residents, part-time residents and tourists



- Sense of park identity that creates community pride in the City and the recognition of the resources that are available
- High levels of customer service – being customer focused, creating quality development and effective park and facility maintenance
- Healthy lifestyles and leisure time investment and availability
- Education, appreciation and awareness of culture, health and the environment
- Leveraging available resources through effective partnerships
- Proactive planning to position the City for future generations

Lake Havasu currently has more than 1,100 acres spread among various park sites, however, only 103 of the total acres are geographically dispersed within the City. Inadequate distribution of park sites leaves some areas of the City without easily accessible park facilities at the neighborhood and community park level creating stress on accessible parks in the system. As future development occurs, the current parks and recreation system will continue to be stressed unless this inequitable distribution and needs are addressed. The City must ensure there is adequate open space, recreational facilities and public access to the lake. These must be integrated into future park developments as well as providing multi-purpose indoor recreation space. Programs must be tied to park related amenities that attracts all ages of users to utilize and embrace the system, which cultivates appreciation. From these values statements the following vision was created to drive the Needs Assessment Report.

1.3.1 VISION

The City of Lake Havasu City's vision statement is the following:

"Uniting, connecting, supporting and growing the community through quality parks and recreation facilities and services that is balanced across the City for all residents to enjoy and take pride in the system"

1.3.2 MISSION

The City of Lake Havasu City's mission statement is the following:

"Enhancing the community's quality of life through investing in neighborhood and community based parks, facilities, and programs through the delivery of customer focused services to all age segments in an affordable manner"

Following is a summary of the Community Values and Strategic Objectives. Each of these Strategic Objectives is supported by detailed strategies, actions and success indicators. The complete Strategic Action Plan is included in **Appendix 1 – Vision / Strategy Matrix**.

Community Mandates - Strategic Objective: Develop and maintain a quality parks and recreation system by delivering safe parks and recreation facilities to the community to meet the residents' needs while also supporting tourism activities that make Lake Havasu City a desirable place to live, work and play

Detailed strategies cover the following areas:

- Create a balance of park types and facilities across the City for all residents to enjoy
- Create access and accessibility for all residents to enjoy parks and recreation facilities in the City, including public access to the water-front
- Create viable and creative programming for all age segments in the City to enjoy the services the City provides
- Assist in the enhancement of the City’s Image through the maintenance of quality parks and recreation facilities
- Develop a educational and environmental ethic in all recreation programs and events and in existing and future park developments

Value Driven Standards – Strategic Objective: Manage parks, programs, facilities and services through established standards that focus on quality, cost-benefit, and can be achieved within available funding sources or create new funding options that deliver on what the community expects in the way of parks, recreation facilities and program services



Detailed strategies cover the following areas:

- Establish customer service standards for parks, recreation facilities, programs and services
- Develop program standards for all core programs and events
- Create consistent and uniform design standards for parks and recreation facilities to achieve the outcomes desired
- Allocate staff hours and costs to frequency levels to maintenance standards desired for all parks and recreation facilities

Core Service Delivery – Strategic Objective: Develop and deliver needed core recreation programs and facilities that are focused on meeting established priorities for year round recreation services while serving all age groups that creates a sense of place while building a healthy and viable community

Detailed strategies cover the following areas:

- Develop core recreation programs that meet the needs of all residents in the City
- Create waterfront access and development to meet residents and visitor needs
- Expand water based activities to meet residents and visitor needs
- Develop additional indoor recreation space to support core recreation program needs

Financial Viability – Strategic Objective: Create a long term sustainable financial strategy for what the community has chosen as their priorities for Lake Havasu City’s programs and facilities that are affordable while supporting the economic priorities of the City



Detailed strategies cover the following areas:

- Develop a true cost of service assessment for all programs and facilities to determine cost recovery rates
- Develop a revenue and pricing policy to establish consistency across the system and enhance cost recovery goals
- Develop a long range financial plan for the Department to meet the recommendations outlined in this plan
- Establish dedicated funding sources the Department can count on to meet the needs of residents in park development, recreation facility development and program development
- Track the economic impact of the services provided to demonstrate the value the Department provides to the City through enhanced property values and sales taxes to support park improvements, programs and events

Partnerships and Volunteers – Strategic Objective: Proactively pursue and maintain partnerships to assist the City in investing in the system and by leveraging existing resources to create sustainable programs, facilities and services

Detailed strategies cover the following areas:

- Develop separate partnership policies for public/public partnerships, public/ not-for-profit partnerships and public/ private partnerships
- Develop partnership agreements that are written with measureable outcomes
- Develop a Adopt-a-Park Program to help the Department maintain existing parks
- Develop new partnerships through earned income opportunities to support the operational costs associated with special events in the City

Results Oriented Organization – Strategic Objective: Instill an organizational philosophy and culture that is result oriented, that focuses on customer service and being managed by standards with measurable outcomes that demonstrate efficiency and effectiveness of the services provided

Detailed strategies cover the following areas:

- Develop and Implement a performance measurement program for all divisions within the Department with an appropriate training program
- Establish a outcomes for each core business the Department operates with measurable tracking of key components
- Develop a data collection system to track key data to make key decisions and to help support the outcomes the Department desires

1.4 CONCLUSION

The overall success of the Department rests in receiving adequate financial resources that focus on the organization ability to deliver what the community needs and desires in the core businesses the Department manages while creating optimal efficiencies. The

Recreational Needs Assessment is activated through a strategic action plan that includes strategies for supporting the community values that are aimed to achieve the desired vision and strategic objectives. The majority of the key issues and needs should be addressed in the next five years to meet the community’s vision for parks and recreation including the development of all types of park and recreation facilities, as well as programs. Other major facility improvements may require 10+ years for ultimate implementation.

The Recreation Needs Assessment presents the strategies and initiatives to support a vision for a rejuvenated community over time that celebrates the value of parks and recreation to the community. The Strategy Matrix presented in **Appendix 1** identifies priorities and completion dates for each strategy. These dates will serve as a guide for the Department. This plan will require an investment in money, time, and resources to be a successful plan that meets the community’s vision and needs. Optimistically with a strong commitment by City Council and the community this plan can become a reality. It will take patience, time and money to meet these needs but it will be well worth the investment for the future of Lake Havasu City.

CHAPTER TWO - COMMUNITY INPUT

The foundation of the Recreation Needs Assessment is input from a wide variety of users and non-users alike. This input established the principles, values, and vision that guided the decision making process for recreation services and facilities. Consensus was reached through an open and effective forum with staff based on the input received.

The community input process engaged key leadership and stakeholders in one-on-one interviews, focus groups with key user groups, and public forums open to all residents, as well as a statistically valid household survey. The community input represents qualitative and quantitative data that is used to define the need, values, and vision for recreation in Lake Havasu City.

From this input, community values for parks and recreation emerged that serve to frame the plan and its supporting strategies and actions. The values and vision were determined by how often the community addressed certain elements of the City’s programming, facility, or operational functions and were confirmed through on-site observation and reviews with staff and the Consulting Team.

General findings, key issues, and priorities in facility needs, and principles that create the basis for Community Values will follow in the summary. Detailed summaries of the various groups as well as the data from the household survey are provided in **Appendix 2** under separate cover. Following is the summary of the most significant and consistent findings from the stakeholder interviews focus groups, and public forums.

2.1 STAKEHOLDER INTERVIEWS, FOCUS GROUPS, AND PUBLIC FORUMS

During late 2006 and early 2007, Lake Havasu Parks and Recreation staff and PROS conducted ten (10) key leadership interviews, ten (10) focus group interviews, and held one (1) public forum to gather community input in the development of the Needs Assessment.

Individuals comprised of representatives from community not-for-profit organizations, local government, school district, athletic organizations, local businesses, organized and self-



directed recreation users, frequent program participants, and Department employees participated in focus group sessions.

In each of the focus groups and key leadership interviews participants were asked to provide feedback on the same topics related to Parks and Recreation perceptions, key issues that need to be addressed, facility and program needs, community values, funding opportunities, and their vision and priorities for parks and recreation in Lake Havasu City.

2.1.1 GENERAL PERCEPTIONS

The following summary presents overall perceptions and comments regarding the Parks and Recreation Department as well as the City that were stated during the stakeholder interviews and focus group sessions. Comments and feedback are not listed in order of magnitude or significance.

- Lake Havasu City Parks and Recreation Department has a unified feel and a strong family environment
- Department staff is well organized and professional with great enthusiasm and involvement for the community
- Department staff proactively seeks community input for elements of their work
- Department is quick to respond to resident needs
- Parks are enjoyable and of extremely high quality
- Department does an outstanding job of maintaining the parks
- Community has a “good neighbor policy” approach to working together
- Community feels safe in parks
- Facilities are excellent, but lacking in terms of sheer numbers to access
- City Council does not view Parks and Recreation as a necessity to quality of life but rather a luxury for the City to provide

2.1.2 KEY ISSUES

Following are key issues identified through the stakeholder interviews and focus group process that need to be addressed in this plan (not in order of importance):

- Department is hindered in program offerings due to limited facilities
- Not enough facilities available to keep up with growth of community
- Lack of program offerings for the youth exist
- Nearly half of all after school programs are on financial support or sponsored; there are not enough financially feasible alternatives for low income families
- A large multipurpose facility is needed to allow for multi-generational programming under one roof
- Lack of communicating the Department’s available offerings to the general public exist

- Increase in population has led to cultural diversity; this leads to a wider type of program and facility needs
- Increased population also continues to stretch the Department resources
- Crime and vandalism has increase with the population surge
- The City needs to determine the balance of meeting the needs between full-time residents and part-time residents and tourists
- There is a lack of a “gateway” to the City; entering and leaving is not aesthetically pleasing
- City is having a difficult time retaining the young adult demographic base; there is a lack of professional level jobs available for this age group
- Boat launches are restricted to the Site Six or private marinas
- Balance of programs is needed among all user groups

2.1.3 RECREATION FACILITY NEEDS

The following is the list of park and facilities identified in the stakeholder interviews, focus groups, and public forum meetings as priorities for consideration in planning for future development or improvements (not in order of importance):

- Multi-generational indoor facility complete with meeting/rental areas to provide a community gathering place is needed along with a fitness area
- After school program space is needed
- Financial support for infrastructure improvements that support tourist needs is needed
- A cultural arts center is needed in the City
- A Indoor walking track is needed
- Shoreline access with a non-motorized boat launch site is needed along with additional public access
- A extreme sports, recreation, and adventure park is needed
- Additional recreation facilities and parks are needed on the north end of the City
- Outdoor spray park are needed in neighborhood and community parks
- Dog friendly park sites are needed
- Additional sport fields are needed in the City for youth and adults
- Additional trails to connect parks and attractions in the City are needed





2.1.4 RECREATION PROGRAM NEEDS

The following list of programs was identified in the stakeholder interviews, focus groups, and public forums as priorities for consideration in planning for future program offerings (not in order of importance):

- Lake oriented programs – sailing, diving, other water sports.
- Safety courses for youth – water safety/off-road vehicle safety/in-line skating safety
- Extended lap swim hours and the development of a master swim program is needed
- Additional young child programs for infants – five years of age or under is needed
- Youth fishing programs that include instructional lessons and tournaments is needed
- Nature/horticulture programs are needed
- Evening recreation classes for adults are needed
- Additional adult sports – flag football, softball, baseball, golfing, and other team sports are needed
- A Children’s Theater is needed
- Recreational walking and biking trails for older adults is needed in the City
- Health and wellness programs for all ages is needed



2.2 HOUSEHOLD SURVEY SUMMARY OF FINDINGS

Lake Havasu City conducted a Community Interest and Opinion Survey during May and June of 2007 to establish priorities for the future development of parks and recreation facilities, programs, and services within the community. The survey was designed to obtain statistically valid results from households throughout Lake Havasu City. The survey was administered by a combination of mail and phone interviews.

The PROS Team worked extensively with Lake Havasu City officials and members of the Lake Havasu City community in the development of the survey questionnaire. This combined effort allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In May 2007, surveys were mailed to a random sample of 2,500 households in Lake Havasu City. Approximately three days after the surveys were mailed; each of these households also received an electronic voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed, Leisure Vision, the survey company, began contacting households by phone, either to encourage completion of the mailed survey or to administer the survey by phone.

The goal was to obtain a total of at least 500 completed surveys within Lake Havasu City. This goal was exceeded with a total of 535 surveys having been completed within the City. The results of the random sample of 535 households have a 95% level of confidence with a precision of at least +/-4.4%.

2.2.1 VISITATION OF PARKS OVER THE PAST YEAR

Rotary Community Park (82%) had the highest percentage of respondents indicate that they or members of their household have visited it over the past 12 months. Other frequently mentioned parks that respondent household members have visited include: London Bridge Beach Park (63%) and SARA Park (60%) (**Figure 2**).

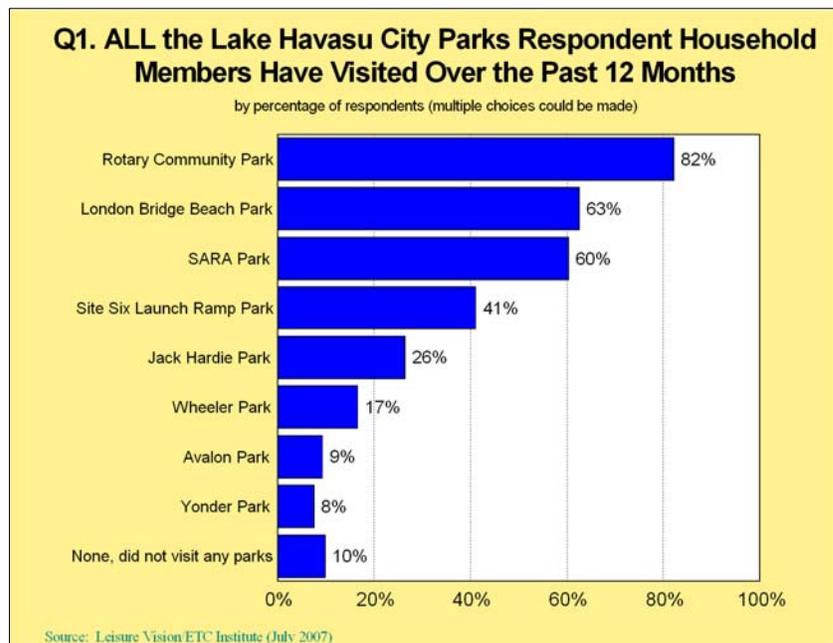


Figure 2 - Visitation of Parks Over the Past Year



2.2.2 HOW OFTEN VISITED PARKS OVER THE PAST YEAR

Fifty-two percent (52%) of respondent household members visited parks in Lake Havasu City at least 11 times and 48% visit 1-10 times. In addition, 71% visited parks 6 times over the past year and 38% visited parks 20 or more times (Figure 3).

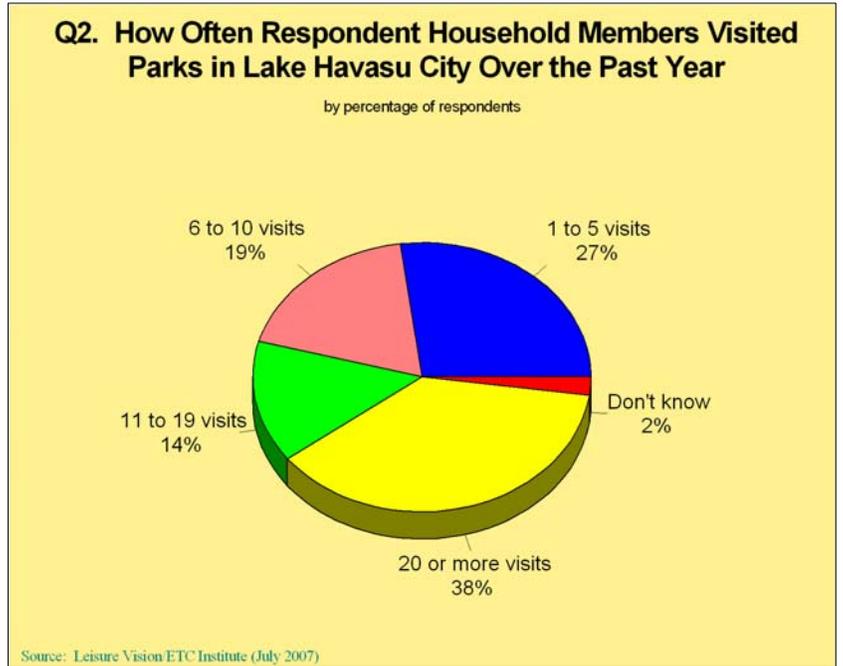


Figure 3 - How Often Visited Parks Over the Past Year

2.2.3 CONDITION OF ALL PARKS VISITED

Ninety-two percent (92%) of respondents rate the overall physical condition of all the Lake Havasu City Parks visited as either excellent (40%) or good (52%). Additionally, only 7% rated the parks visited as fair, and 1% indicated “don’t know” (Figure 4).

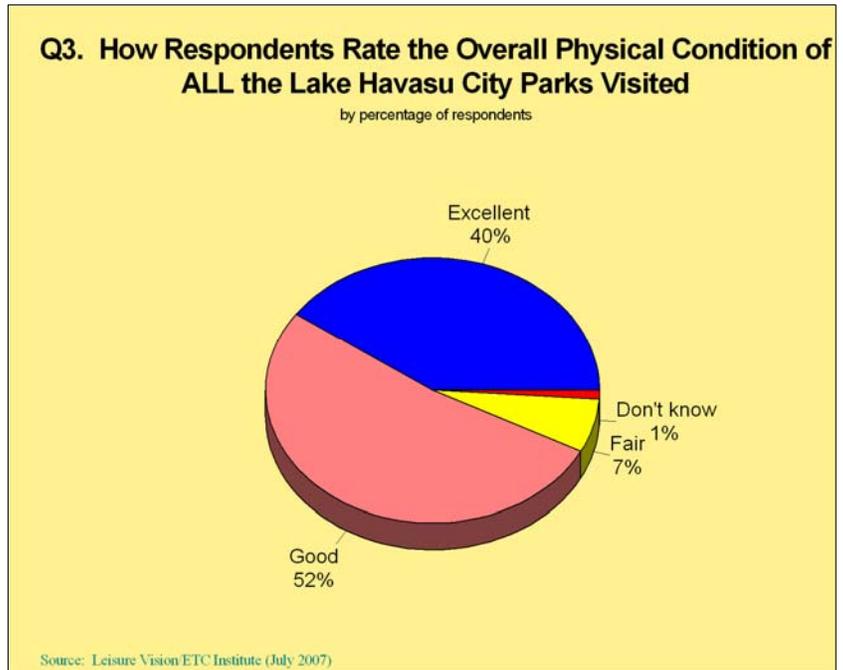


Figure 4 - Condition of All Parks Visited

2.2.4 PARTICIPATION IN RECREATION/AQUATIC PROGRAMS OVER THE PAST YEAR

Twenty-eight percent (28%) of respondent household members have participated in recreation/aquatic programs offered by the Lake Havasu Parks and Recreation Department during the past year (Figure 5).

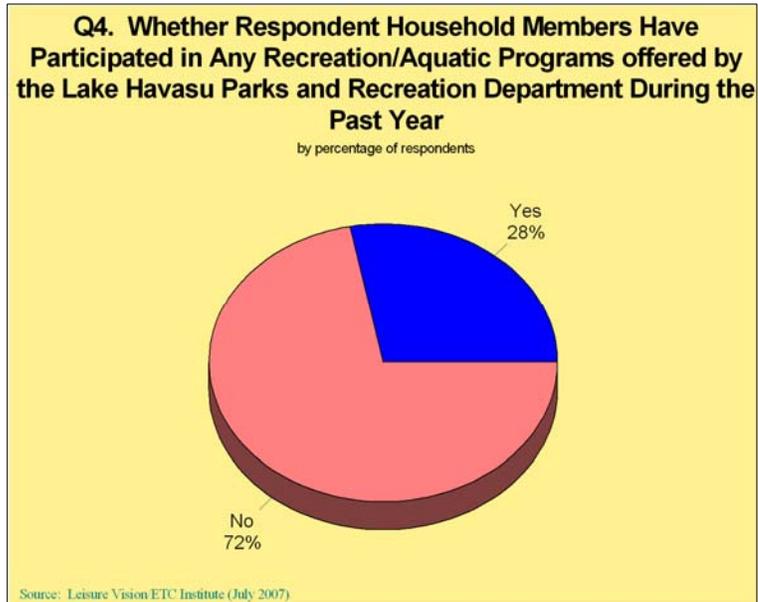


Figure 5 - Participation in Recreation/Aquatic Programs Over the Past Year

2.2.5 AMOUNT OF RECREATION/AQUATIC PROGRAM PARTICIPATION OVER THE PAST YEAR

Of the 28% of respondents that have participated in recreation/aquatic programs offered by the Lake Havasu City Parks and Recreation Department during the past year, 68% have participated in 2 or more programs. In addition, 18% have participated in 4 or more programs (Figure 6).

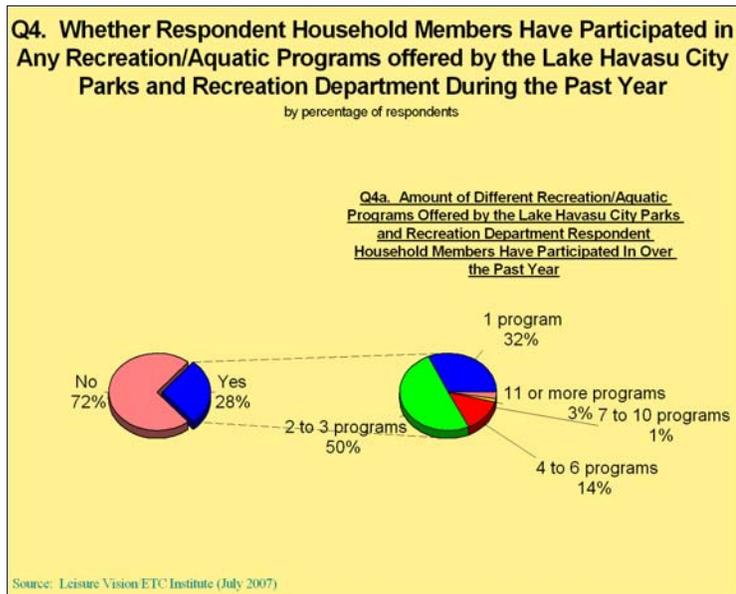


Figure 6 - Amount of Recreation/Aquatic Program Participation



2.2.6 SATISFACTION WITH OVERALL VALUE RECEIVED FROM PROGRAMS BASED ON COST

Of the 28% of respondents that have participated in recreation/aquatic programs offered by the Lake Havasu City Parks and Recreation Department during the past year, 79% are either very satisfied (42%) or somewhat satisfied (37%) with the overall value their household receives from recreation/aquatic programs based on the costs of the programs. Additionally, only 3% indicated being somewhat dissatisfied, while 15% indicated being neutral. In addition 3% indicated “don’t know” (Figure 7).

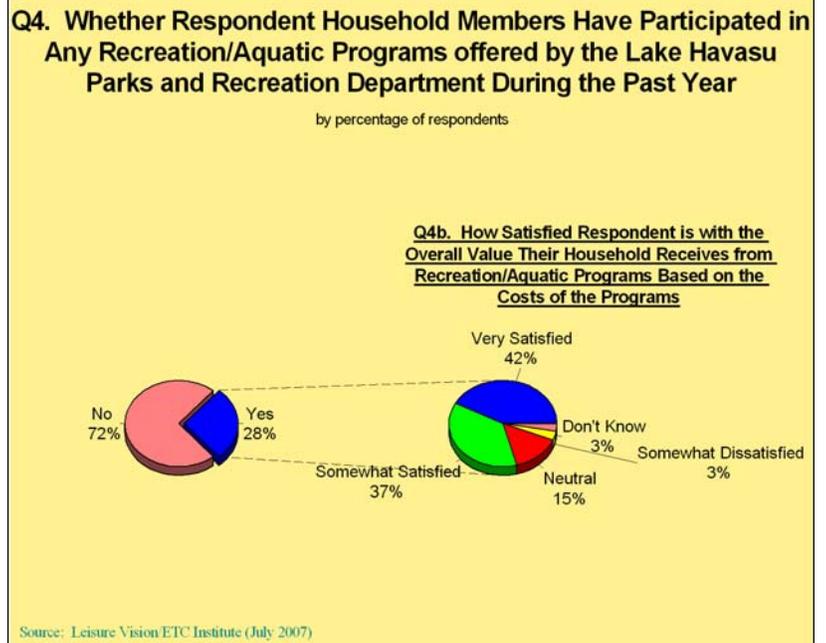


Figure 7 - Satisfaction with Overall Value Received from Programs Based on Cost

2.2.7 OVERALL QUALITY OF THE PROGRAMS PARTICIPATED

Of the 28% of respondents that have participated in recreation/aquatic programs offered by the Lake Havasu City Parks and Recreation Department during the past year, 91% rated the overall quality of the recreation/aquatic programs that respondent household members have participated in as either excellent (33%) or good (58%). In addition 9% indicated the quality of the recreation/aquatic programs as fair (Figure 8).

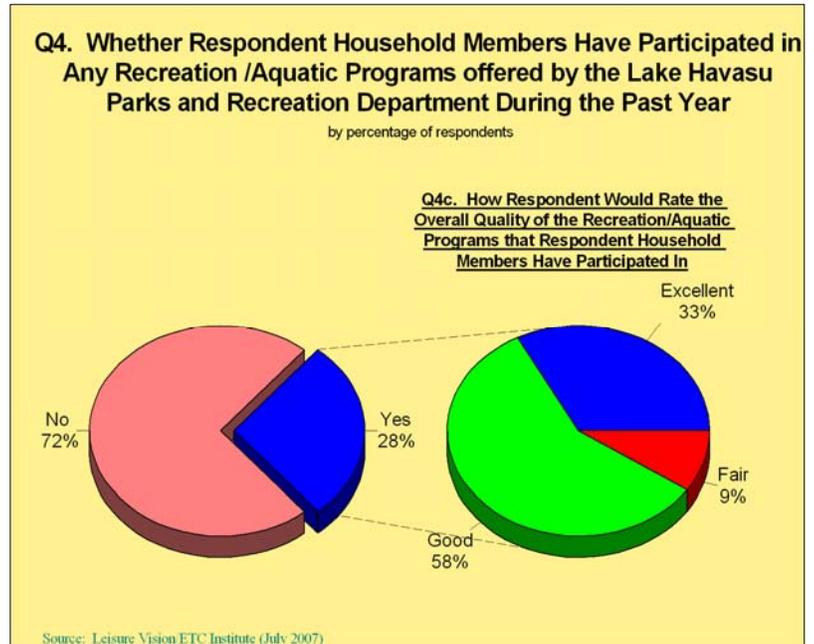


Figure 8 - Overall Quality of the Programs Participated

2.2.8 WAYS RESPONDENTS LEARN ABOUT PROGRAMS AND ACTIVITIES

Newspaper (83%) has the highest percentage of respondents indicate it as the way they most learn about Lake Havasu City programs and activities. Other frequently mentioned ways that respondents learn about Lake Havasu City programs and activities include: word of mouth (63%), radio (42%) and Lake Havasu Parks Program Brochure (34%) (Figure 9).

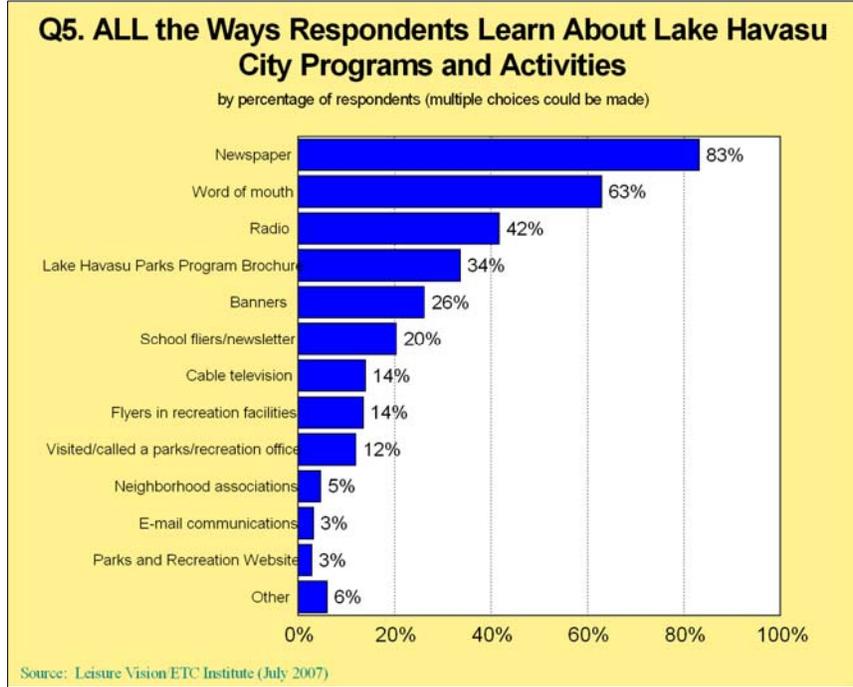


Figure 9 - Ways Respondents Learn About Programs and Activities

2.2.9 PREFERRED WAY TO LEARN ABOUT PROGRAMS AND ACTIVITIES

Based on the sum of their top three choices, the ways respondents most prefer to learn about recreation/aquatic programs and activities include: newspaper (67%), radio (32%), word of mouth (30%), and Lake Havasu Parks program brochure (29%). It should also be noted that newspaper (67%) had the highest percentage of respondents select it as their first choice as the most important facility (Figure 10).

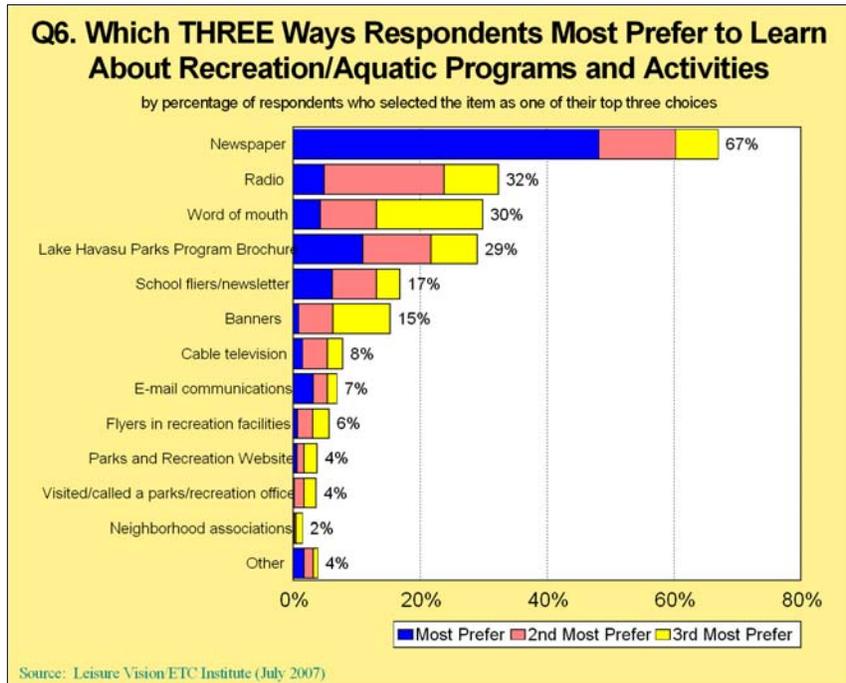


Figure 10 - Preferred Way to Learn About Programs and Activities



2.2.10 ORGANIZATIONS USED FOR INDOOR AND OUTDOOR RECREATION ACTIVITIES DURING THE PAST YEAR

Lake Havasu Parks and Recreation (54%) is the most frequently mentioned organization that respondent household members have used for indoor and outdoor recreation activities during the past year. Other frequently mentioned organizations include: library (35%), schools (34%), and churches (34%) (Figure 11).

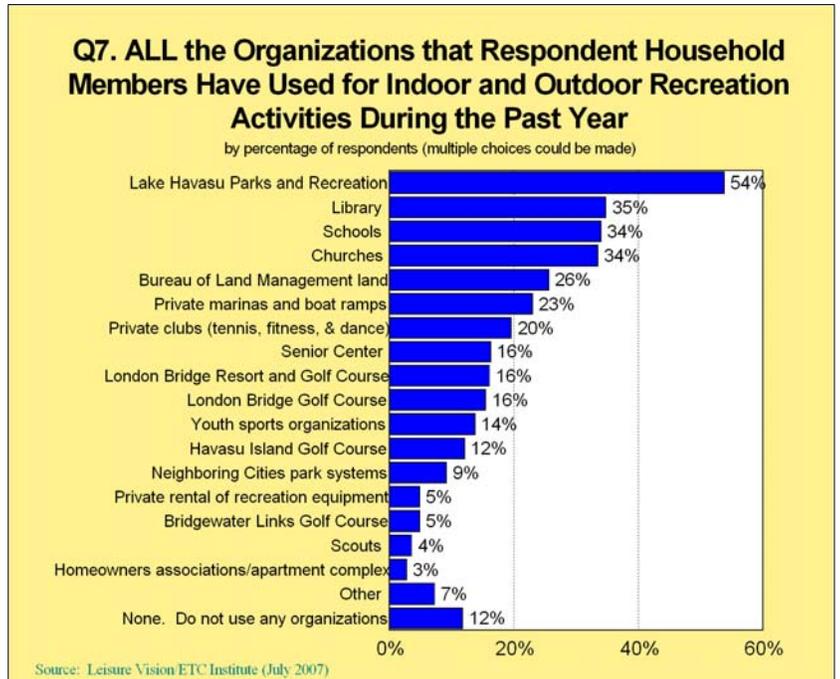


Figure 11 - Organizations Used for Indoor and Outdoor Recreation Activities During the Past Year

2.2.11 TWO MOST ORGANIZATIONS USED FOR AGES 0-17

Based on the sum of their top two choices, the organizations respondent household members ages 0 to 17 years use the most for indoor and outdoor recreation activities include: Schools (16%), Lake Havasu Parks and Recreation (13%), and youth sports organizations (8%). It should also be noted that schools had the highest percentage of respondents select it as their first choice as the most important facility (Figure 12).

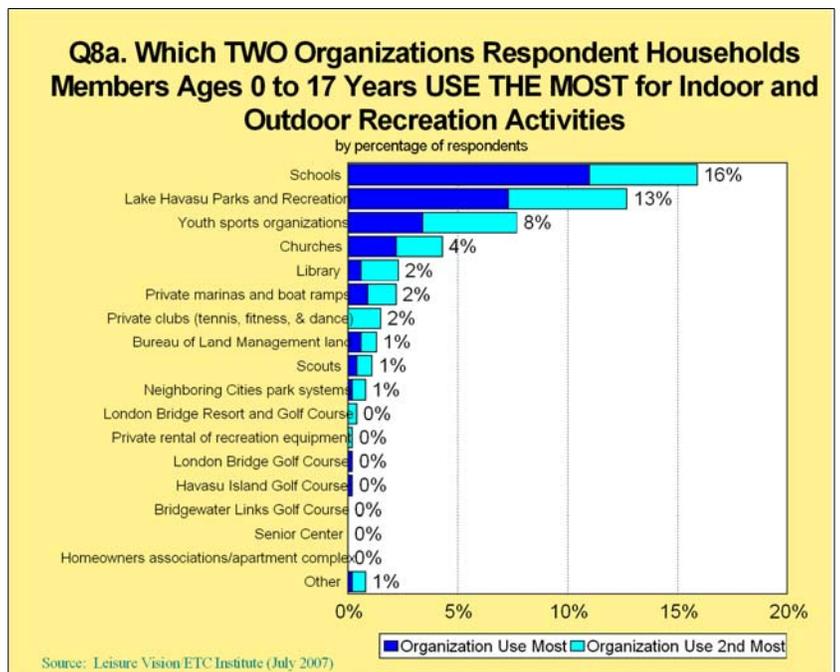


Figure 12 - Two Most Organizations Used for Ages 0-17

2.2.12 TWO MOST ORGANIZATIONS USED FOR AGES 18 AND OLDER

Based on the sum of their top two choices, the organizations respondent household members ages 18 years and older use the most for indoor and outdoor recreation activities include: Lake Havasu Parks and Recreation (25%), churches (16%), private marinas and boat ramps (14%), library (13%), private clubs (tennis, fitness, & dance) (12%), Bureau of Land Management land (12%), London Bridge Golf Course (8%), schools (6%), senior center (5%), Havasu Island Golf Course (4%), London Bridge Resort and Golf Course (3%), youth sports organizations (2%), neighboring cities park systems (2%), Bridgewater Links Golf Course (1%), private rental of recreation equipment (1%), scouts (1%), homeowners associations/apartment complexes (1%), other (5%), none. Do not use any organizations (1%).

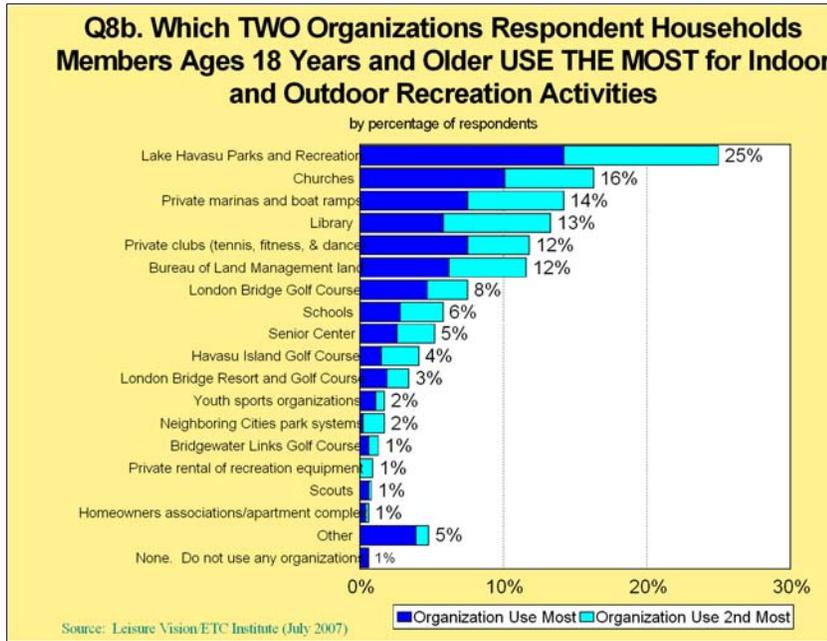


Figure 13 - Two Most Organizations Used for Ages 18 and Older

2.2.13 PERCENTAGE OF HOUSEHOLDS THAT HAVE NEED FOR RECREATION FACILITIES

There are four parks and recreation facilities that at least 50% of respondent households have a need for: waterfront access and public beach (67%), walking and biking trails (66%), shelters and picnic facilities (60%) and public boat launch area (50%) (Figure 14).

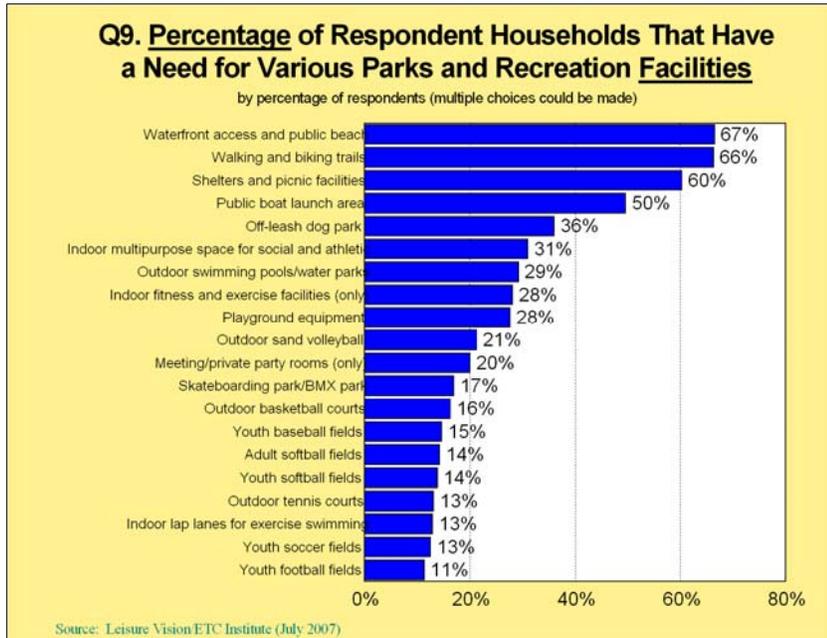


Figure 14 - Need for Recreation Facilities



2.2.14 ESTIMATED NUMBER OF HOUSEHOLDS THAT HAVE NEED FOR RECREATION FACILITIES

From the list of 21 recreation facilities, respondents were asked to indicate which ones they and members of their household have a need for. **Figure 15** shows the estimated number of households in Lake Havasu City that have a need for recreation facilities based on 17,911 households in Lake Havasu City.

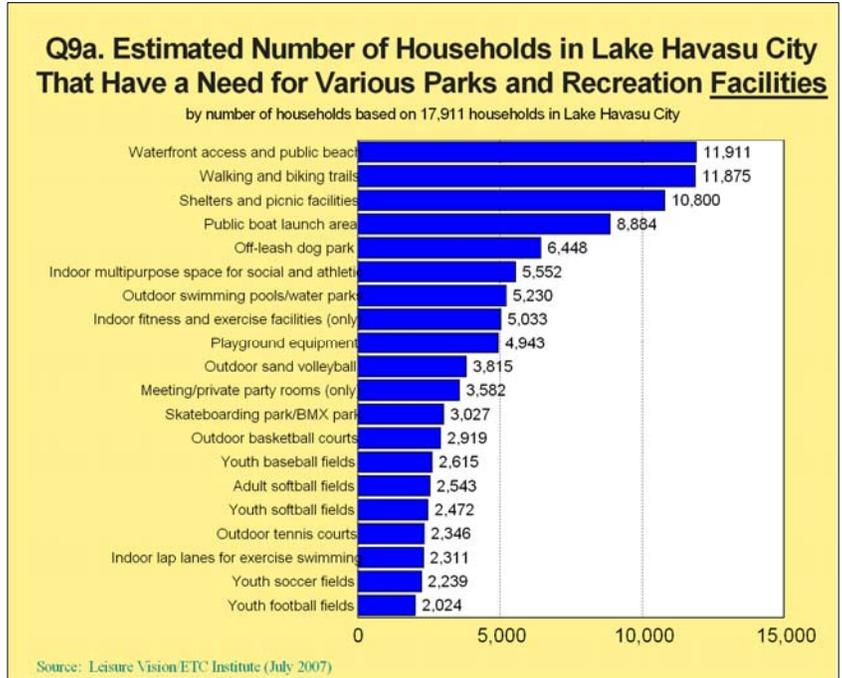


Figure 15 - Need for Recreation Facilities

2.2.15 HOW WELL RECREATION FACILITIES MEET NEEDS

For all 21 facilities, less than 50% of respondents indicated that the facility completely meets the needs of their household (**Figure 16**).

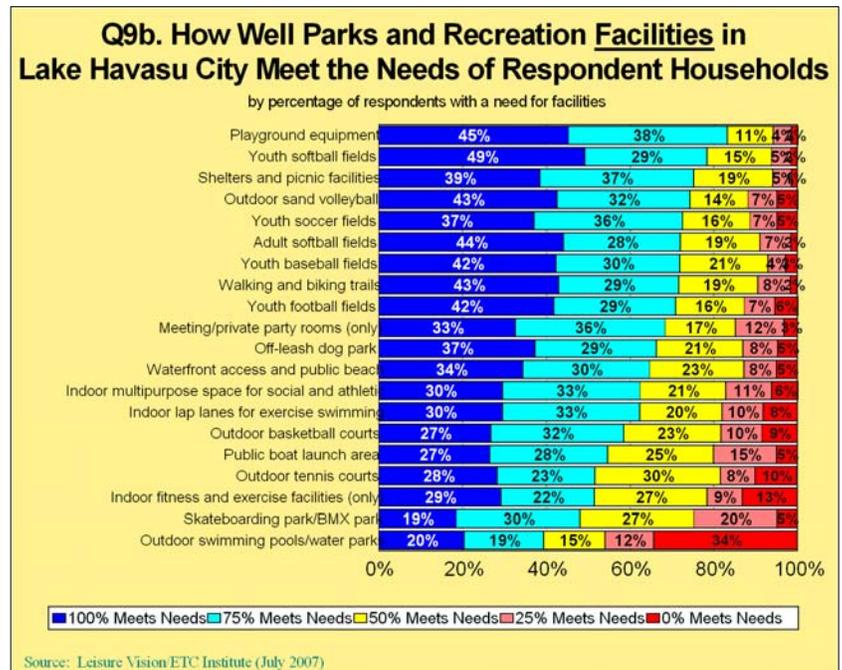


Figure 16 - How Well Recreation Facilities Meet Needs

2.2.16 HOUSEHOLDS WITH THEIR FACILITY NEEDS BEING 50% MET OR LESS

From the list of 21 recreation facilities, respondent households that have a need for facilities were asked to indicate how well those facilities meet their needs. The graph below shows the estimated number of households in Lake Havasu City whose needs for facilities are only being 50% met or less, based on 17,911 households in Lake Havasu City (Figure 17).

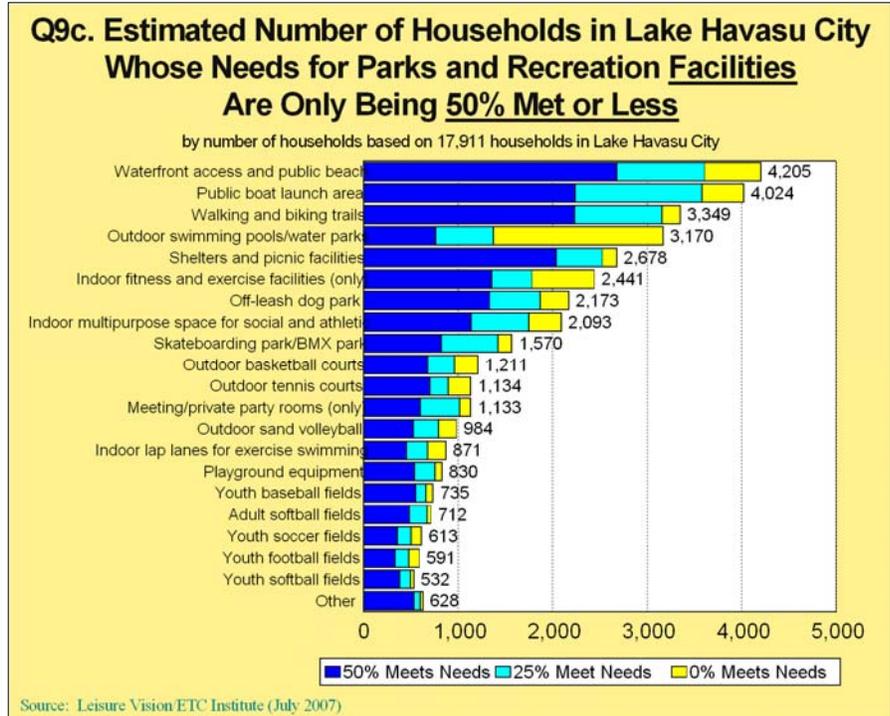


Figure 17 - Households with Their Facility Needs Being 50% Met or Less

2.2.17 MOST IMPORTANT RECREATION FACILITIES

Based on the sum of their top four choices, the facilities that respondent households rated as the most important include: walking and biking trails (45%), waterfront access and public beach (42%), public boat launch area (35%), and shelters and picnic facilities (34%). It should also be noted that walking and biking trails had the highest percentage of respondents select it as their first choice as the most important facility (Figure 18).

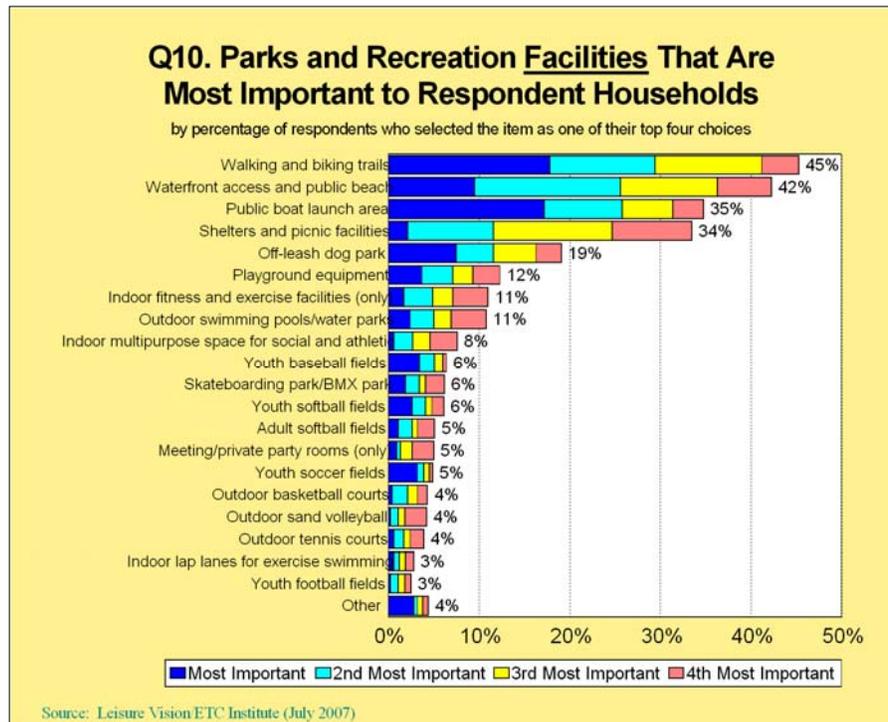


Figure 18 - Most Important Recreation Facilities



2.2.18 PERCENTAGE OF RESPONDENT HOUSEHOLDS NEED FOR RECREATION PROGRAMS

Figure 19 shows the two recreation programs that at least 30% of respondent households have a need for: community special events (39%) and adult fitness and wellness programs (32%).

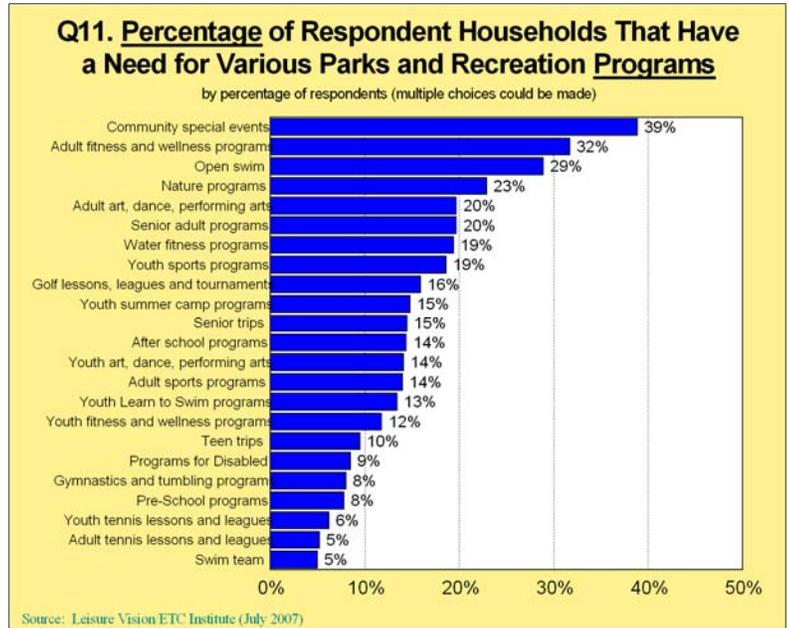


Figure 19 - Need for Recreation Programs

2.2.19 NUMBER OF HOUSEHOLDS THAT HAVE NEED FOR RECREATION PROGRAMS

From the list of 23 recreation programs, respondents were asked to indicate which ones they and members of their household have a need for. Figure 20 shows the estimated number of households in Lake Havasu City that have a need for recreation programs based on 17,911 households in Lake Havasu City.

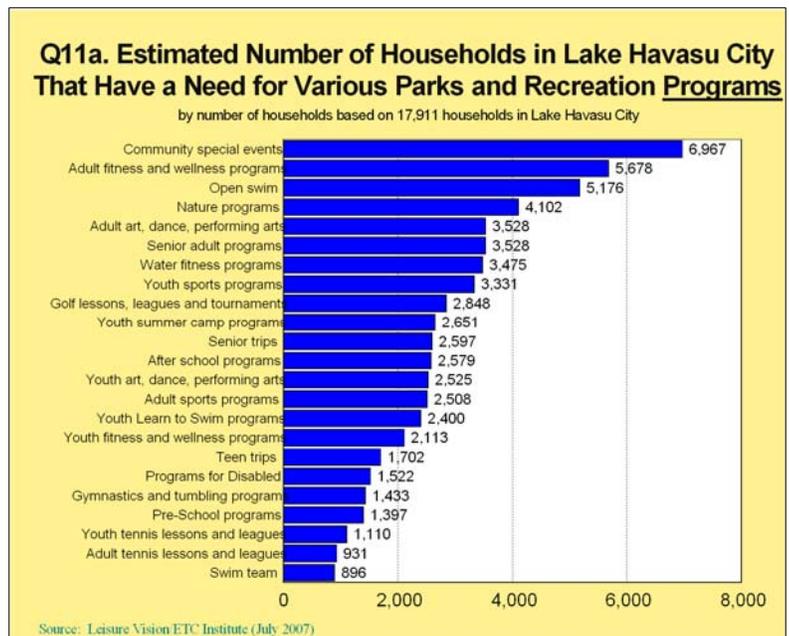


Figure 20 - Number of Households that Have Need for Recreation Programs

2.2.20 HOW WELL RECREATION PROGRAMS MEET NEEDS

For all 23 programs, 40% or less of respondents indicated the program completely meets the needs of their household (Figure 21).

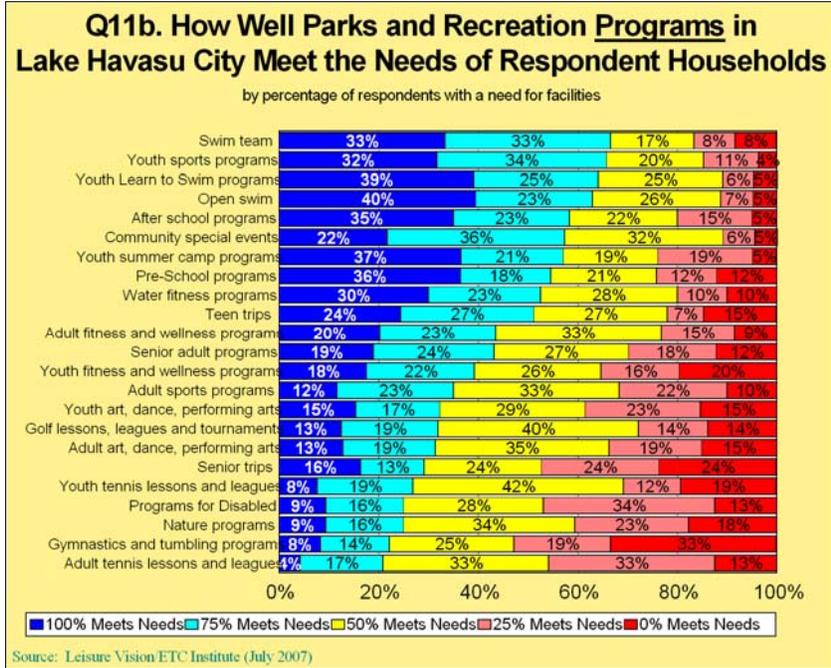


Figure 21 - How Well Recreation Programs Meet Needs

2.2.21 HOUSEHOLDS WITH PROGRAM NEEDS BEING 50% MET OR LESS

From the list of 23 recreation programs, respondent households that have a need for facilities were asked to indicate how well those facilities meet their needs. Figure 22 shows the estimated number of households in Lake Havasu City whose needs for facilities are only being 50% met or less, based on 17,911 households in Lake Havasu City.

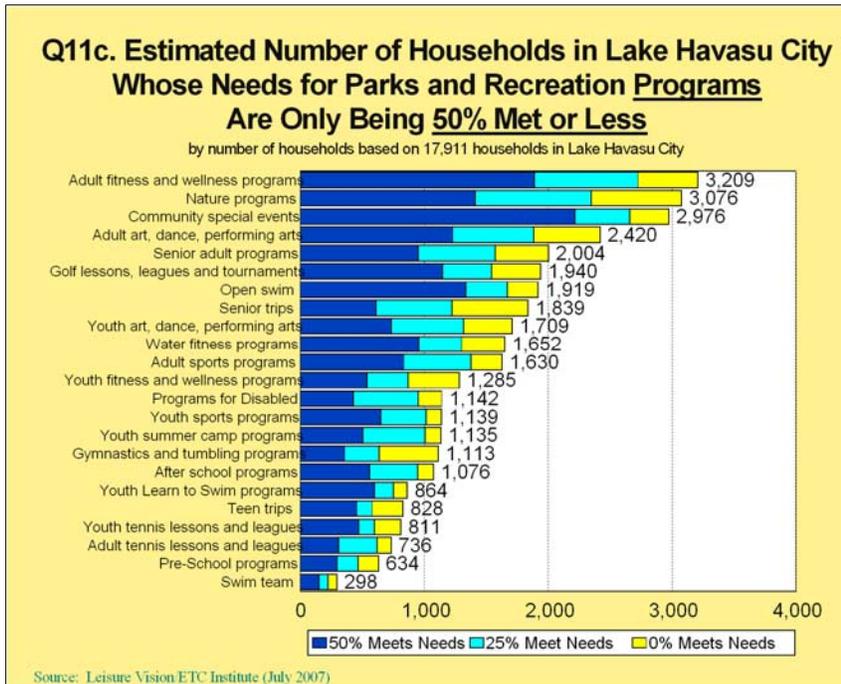


Figure 22 - Households with Program Needs Being 50% Met or Less



2.2.22 MOST IMPORTANT RECREATION PROGRAMS

Based on the sum of their top four choices, the programs that are most important to respondent households are: community special events (28%), adult fitness and wellness programs (20%), and senior adult programs (13%). It should also be noted that community special events had the highest percentage of respondents select it as their first choice as the most important program (Figure 23).

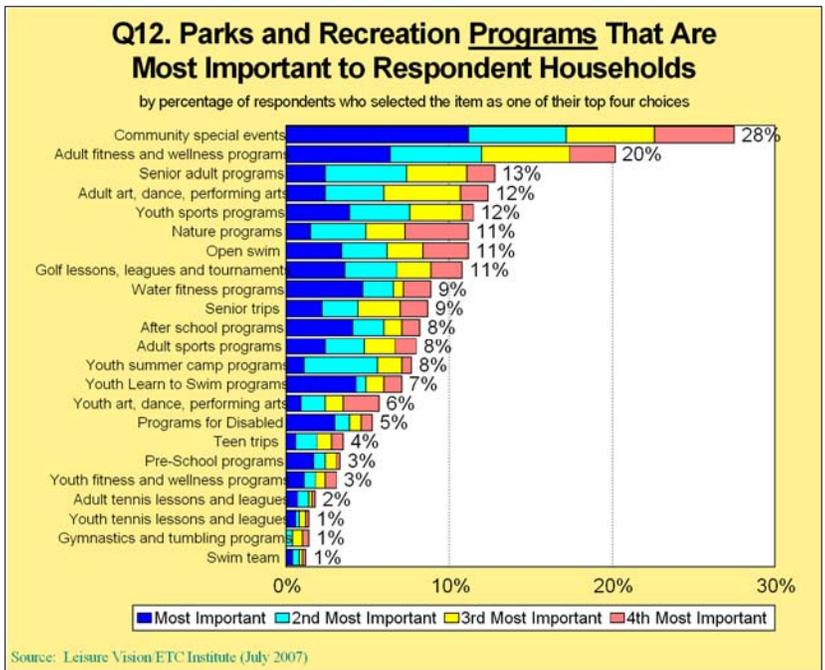


Figure 23 - Most Important Recreation Programs

2.2.23 PROGRAMS PARTICIPATED IN MOST OFTEN

Based on the sum of their top four choices, the programs that respondent households currently participate in most often at Lake Havasu City parks and recreation department facilities include: community special events (21%), open swim (12%), and youth sports programs (9%). It should also be noted that community special events had the highest percentage of respondents select it as their first choice as the most important program (Figure 24).

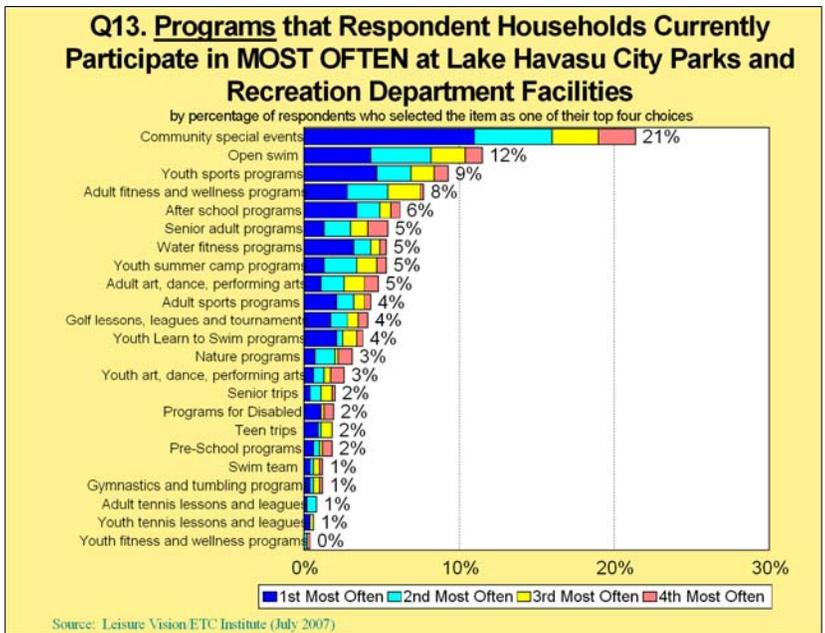


Figure 24 - Programs Participated in Most Often

2.2.24 ALLOCATION OF FUNDS

Respondents would allocate \$26 out of every \$100 on the improvements/maintenance of existing parks, playgrounds, and recreation facilities. The remaining \$74 were allocated as follows: improvements to waterfront parks (\$18), development of walking and biking trails (\$14), development of new indoor recreation facilities (\$14), construction of additional sports facilities (\$8), expand the number and type of programs and classes (\$7), partnership relationships with other providers (\$7), and other (\$6) (Figure 25).

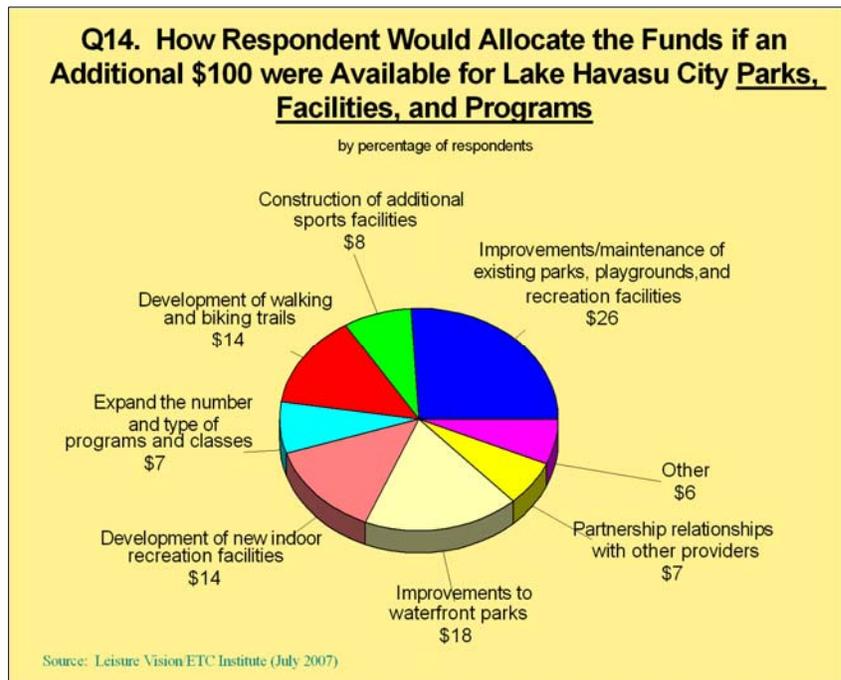


Figure 25 - Allocation of Funds

2.2.25 SATISFACTION WITH OVERALL VALUE RECEIVED

Sixty percent (58%) of respondents indicated that they are either very satisfied (26%) or somewhat satisfied (32%) with the overall value their household receives from parks, programs, and services provided by the Lake Havasu City Parks and Recreation Department. Seven percent (7%) indicated that they are either somewhat dissatisfied (5%) or very dissatisfied (2%). Additionally, 23% indicated “neutral” and 12% “don’t know” (Figure 26).

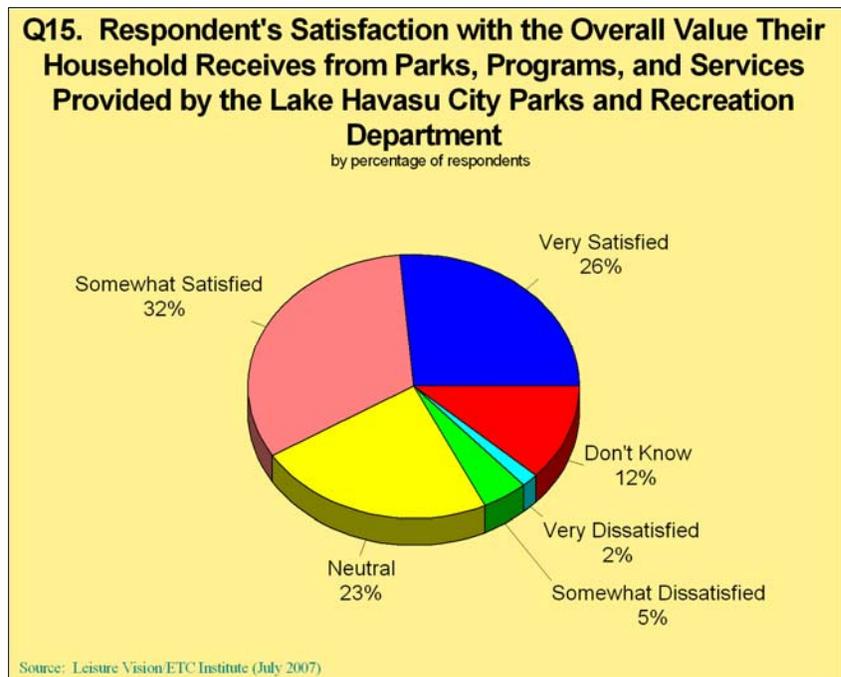


Figure 26 - Satisfaction with Overall Value Received



2.2.26 SUPPORT OF FUNDING IMPROVEMENTS

At least 40% of respondents indicated being either very supportive or somewhat supportive of each of the sources of non-tax revenues. Additionally, 52% of respondents were very supportive of using impact fees from developers (Figure 27).

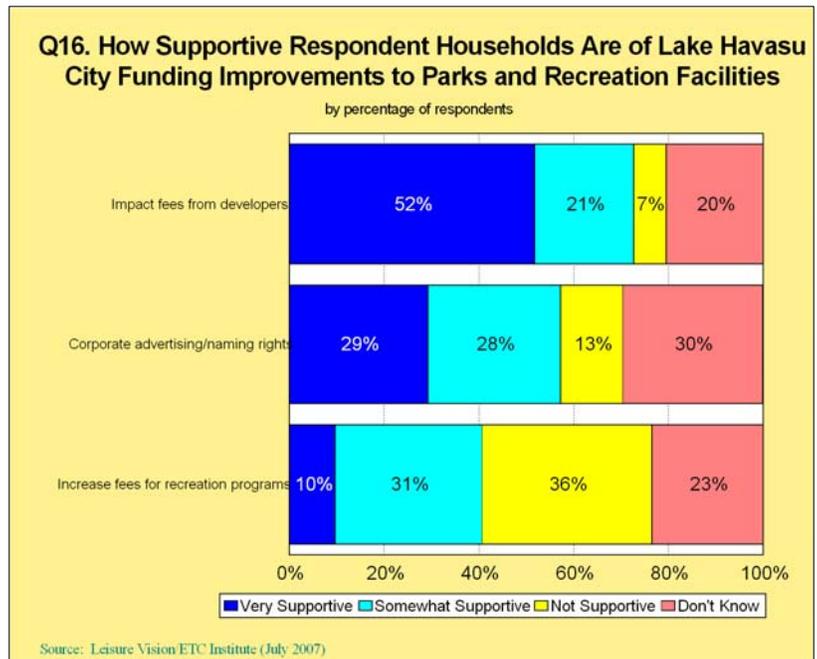


Figure 27 - Support of Funding Improvements

2.2.27 MAXIMUM AMOUNT OF ADDITIONAL PROPERTY TAX WILLING TO PAY

Fifty-seven percent (57%) of respondents indicated that they would be willing to pay some tax to fund the types of parks, trails, recreation facilities and programs that are most important to their household. Twenty-nine percent (29%) of respondents indicated that the maximum amount of additional annual property taxes they would be willing to pay was \$25-\$49.

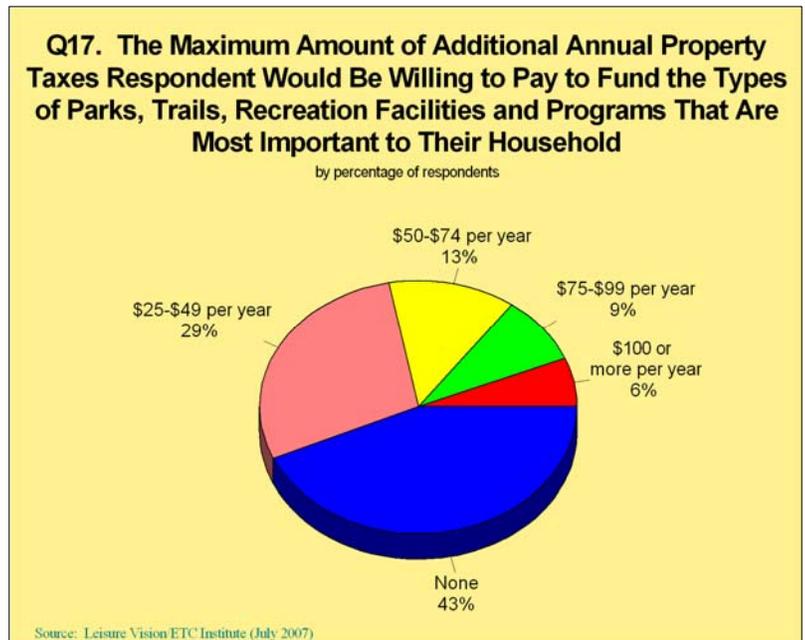


Figure 28 - Maximum Amount of Additional Property Tax Willing to Pay

2.2.28 PREFERRED SOURCE FOR FUNDING PARKS, RECREATION FACILITIES, AND PROGRAMS

Twenty-six percent (26%) of respondents indicated that a 1/4th cent sales tax would be their preferred source for funding the types of parks, recreation facilities, and programs that are most important to their household. In addition, 16% indicated “I would support equally either some increase in property taxes or a 1/4th cent sales tax, while 8% indicated some increase in property taxes would be their preferred source for funding. Additionally, 31% indicated neither and 19% indicated not sure (Figure 29).

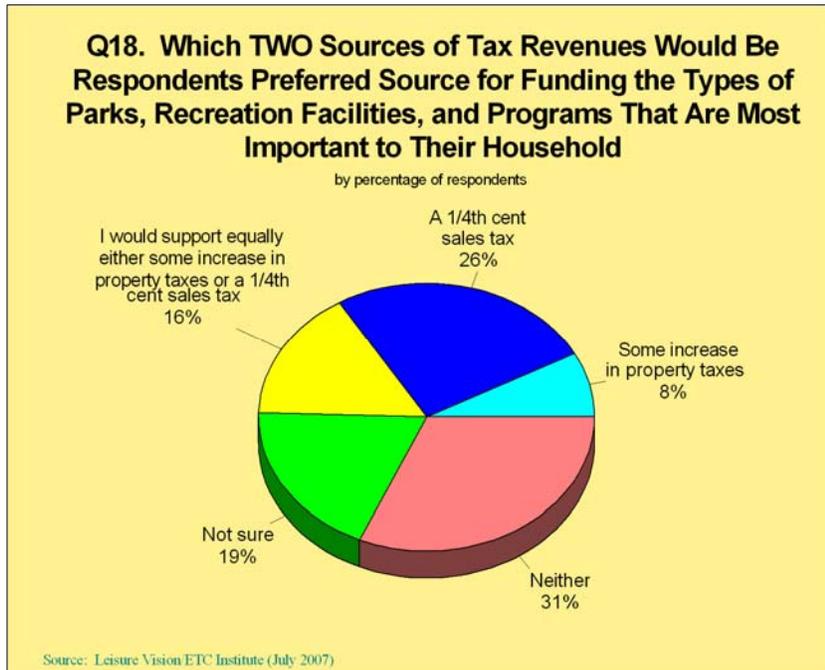


Figure 29 - Preferred Source for Funding Parks, Recreation Facilities, and Programs

2.2.29 IMPORTANCE OF FUNDING IMPROVEMENTS TO FACILITIES AND PROGRAMS COMPARED TO OTHER PRIORITIES

Seventy-six percent (76%) of respondents indicated that it is either very important (34%) or somewhat important (42%) for Lake Havasu City to fund improvements and programs compared to other priorities for Lake Havasu City such as police, fire, water, sewer, and streets. An additional 10% indicated “not important” and 14% indicated “not sure” (Figure 30).

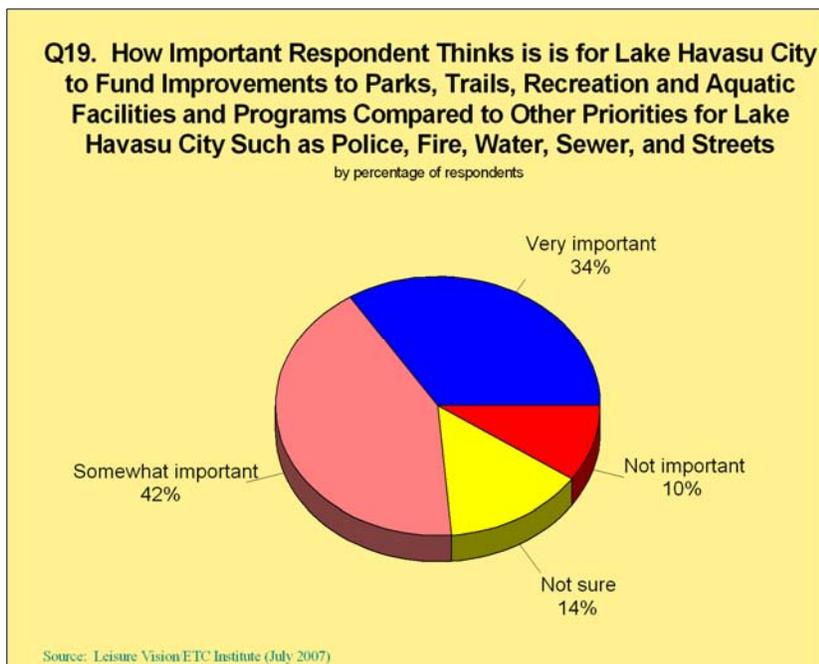


Figure 30 - Importance of Funding Improvements to Facilities and Programs Compared to Other Priorities



CHAPTER THREE - DEMOGRAPHIC ANALYSIS

The Demographic and Trends Analysis provides a clear understanding of the market size, economic factors, and trends that will assist in determining the potential client base within the target market area.

Lake Havasu City is renowned for fun in the sun. With over 1,100 park acres, available, endless recreational opportunities abound. The population figures combined with total park acreage result in a total park acreage standard (all park types combined) of 22.4 acres per 1,000 persons.

Lake Havasu is in the midst of a population boom, resulting in a 25% increase in total population between 2000 and 2005. However, it is projected that the majority of the rapid growth will occur amongst the Fifty-five and above (55+) age segment. The increase in the mature adult demographic will emphasize the need for passive recreational usage and adaptable programming for the mature; two of the most popular activities among the mature demographic are water aerobics and walking.

3.1 METHODOLOGY

The most current data was used for this analysis; base data is derived from the 2000 U.S. Census. Current estimates are shown as 2006 with projections for 2011 (five year projection), and 2016 (ten year projections).



Demographic data used for the analysis was obtained from Claritas, Inc., a national firm specializing in population projections and market trends, and the U.S. Census Bureau. All data reflects actual numbers as reported in the 2000 Census and demographic projections for 2006 and 2011 as estimated by Claritas, Inc. with straight-line linear regression used for projected 2016 demographics.

3.2 POPULATION AND AGE SEGMENTS

Currently, the City is estimated at 53,003 persons; a 25% increase from 2000 Census reports (**Figure 31**). It is projected that the population will continue increasing over the next ten years; Claritas projects a total populace of 74,500 for 2016 (an increase of 21,497 from the current population). According to the City estimates, growth is not expected to happen at such a rapid pace. City planning has population estimates of 78,600 for 2030 and 96,000 persons for 2060.

Population categorization by age segment demonstrates an aging community. Much of this can be attributed to the desirability of the community and the popularity of the City among the retirement community. When analyzing the combined age segments for 2006, the largest age group is 55+ which comprises 41% of the entire population. The 35-54 age

segments are the second largest group, made up of 24% of the population. Thus, nearly 65% of the population is ages 35 and above.

On a national level the baby boomers, defined as those aged 55 and above, total nearly one quarter (22.5%) of the total U.S. population. The Lake Havasu baby boomer population is comprised of nearly 20% more than the national average.

While the two age segments comprised of individuals <18 and 18-34 are expected to grow, the numbers of persons each segment is projected to increase pales to that of the 55+

segment. Although a shift towards a more mature demographic is projected in the population structure, it is important to plan for unprecedented growth across the population as a whole.

One core business the Department should consider is fighting the obesity crisis that has hit America’s youth. With advancements in technology, the way the average person consumes general information, education, and recreation has dramatically changed. Numerous studies have been conducted which portray the correlation between the growth of technology and sedentary lifestyles of the youth of America.

Chris Mercogliano, director of the Free School in Albany, N.Y. and author of "In Defense of Childhood," theorizes that the technological exposure children are receiving today is not only damaging the physical health of children, but the mental health as well. Mercogliano’s research found that many youngsters average four-and-one-half (4 ½) hours a day in front of screens, television and computer, which leads to less physical activity. Assuming an average youth receives eight hours of sleep per day and spends an average of seven hours of each day at school, an additional 4 ½ hours of inactiveness would only allow for a total of 4 ½ additional hours for all other activities.

A study completed by Pew Internet & American Life Project in June of 2005 found confirms the technological craze:

- Eight-seven percent (87%) of all U.S. teens aged 12-17 use the internet
- This represents an increase of 17% from 2000
- Eighty-one percent of teen internet users play games online
- This represents an increase of 52% from 2000

By targeting the population at a young age, it is possible to not only assist in curbing the obesity crisis, but also create a lifetime customer.

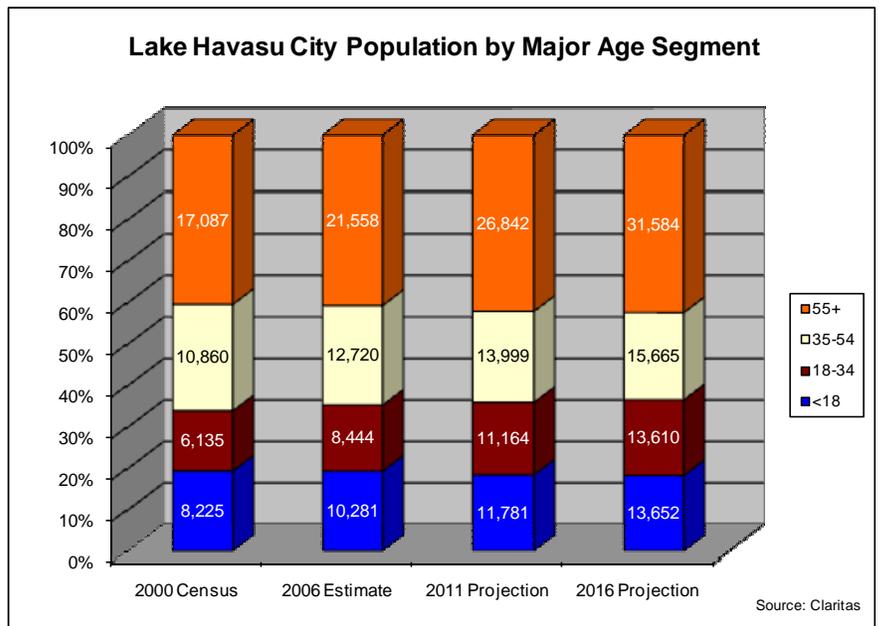


Figure 31 - Population by Major Age Segment



Aggressive programming should not be focused solely on the youth market. Today’s mature audience is a much more active group than the generation before them. Lake Havasu’s largest demographic, maturing adults, is now staying active well into their sixties and even into their seventies. The current and future population composition will require a broad and vibrant range of programs ranging from recreational, educational, and entertainment targeted at all segments – youth, adolescent, and adults.

3.3 GENDER

Gender distribution for Lake Havasu is nearly equal; females consist of slightly more than half (51.0%) of the total population for 2006 (Figure 32). This distribution is projected to stay constant throughout the fifteen-year study period. Although Americans participate in a sport or recreational activity of some kind at a relatively high rate, sixty-five percent (65%) of women participate slightly less than men. Sixty-one (61%) of women participate at least once per year in a sport or recreational activity compared to 69% participation rate of men.

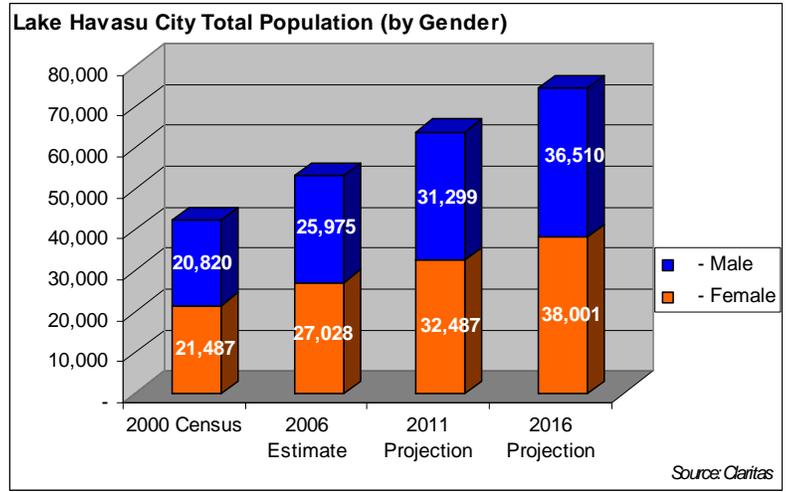


Figure 32 - Population by Gender

According to recreational research performed in the industry over the past twenty years, the top ten recreational activities for women and men follow:

Women

1. Walking
2. Aerobics
3. General Exercising
4. Biking
5. Jogging
6. Basketball
7. Lifting Weights
8. Golf
9. Swimming
10. Tennis

Men

1. Golf
2. Basketball
3. Walking
4. Jogging
5. Biking
6. Lifting Weights
7. Football
8. Hiking
9. Fishing
10. Hunting

Based on current participation trends, men and women share a desire for six of the top ten recreational activities. In terms of frequency, in any ninety-day span, men claim to participate in their favorite activities an average of sixty-five times and women a total of fifty-seven times. With more women participating in recreational activities further into adulthood, more are opting for less team oriented activities that dominate the female youth recreation environment and shifting more towards a diverse selection of individual participant activities as evident in the top ten recreational activities mentioned in the chart above.

3.4 RACE AND ETHNICITY

As of 2006, Lake Havasu is predominantly White; the White populace accounts for nearly 90% of the total population. Those of Hispanic or Latino decent account for the majority of the remaining populace (8.4% of the total population). Each of the ethnic groups is projected to increase in size over the next 15 years. However, growth is expected to mimic current population composition.

3.4.1 PARTICIPATION TRENDS BY RACE ETHNICITY

The white population as a whole participates in a wide range of activities, including both team and individual sports of a land and water based variety. However, the white populace has an affinity for outdoor non-traditional sports.

Different ethnic groups have different needs when it comes to recreational activities. Ethnic minority groups, along with Generations X and Y, are coming in ever-greater contact with white middle-class baby-boomers with different recreational habits and preferences. This can be a sensitive subject since many baby-boomers are the last demographic to have graduated high school in segregated environments, and the generational gap magnifies numerous ideals and values differences which many baby-boomers are accustomed to. This trend is projected to increase as more baby-boomers begin to retire and both the minority and youth populations continue to increase.

Hispanic and Latino Americans have strong cultural and community traditions with an emphasis placed on the extended family, many times gathering in large recreational groups where multiple activities geared towards all age segments of the group may participate. Large group pavilions with picnicking amenities and multi-purpose fields are integral in the communal pastime shared by many Hispanics.

The black population has historically been an ethnic group that participates in active team sports, most notably football, basketball, and baseball. The black populace exhibits a strong sense of neighborhood and local community through large special events and gathering with extended family and friends including family reunions. Outdoor and water based activities, such as, hiking, water skiing, rafting, and mountain biking, are not much of a factor in the participatory recreational activities.

The Asian population is a very different yet distinct ethnic group compared with the three main groups in the U.S. – white, black, and Hispanic.



3.5 HOUSEHOLD AND INCOME CHARACTERISTICS

Based on 2006 estimates, there are nearly twenty-three thousand households in Lake Havasu with an estimated average household income of \$52,823 (Figure 33). The City has witnessed a 26% increase in the number of households and a 12% increase in average household income since the 2000 Census. The average household size is estimated at 2.78 individuals. The median age, the age that falls within the middle of all ages if placed in ascending order, is fifty-nine (59) years.

Median household income, the middle point when all household incomes are listed in ascending order, for Lake Havasu is currently projected at \$40,339; this is marginally lower than that of the median U.S. household income reported for 2005 of \$46,242. Lake Havasu’s median household income could be a result of the large number of individuals that are either completely or partially retired, therefore earning less than persons in the workforce full-time. Although median household income has risen in the past years nationwide, total individual income has dropped; this phenomenon is due to the increase in multiple household occupants participating in the work force.

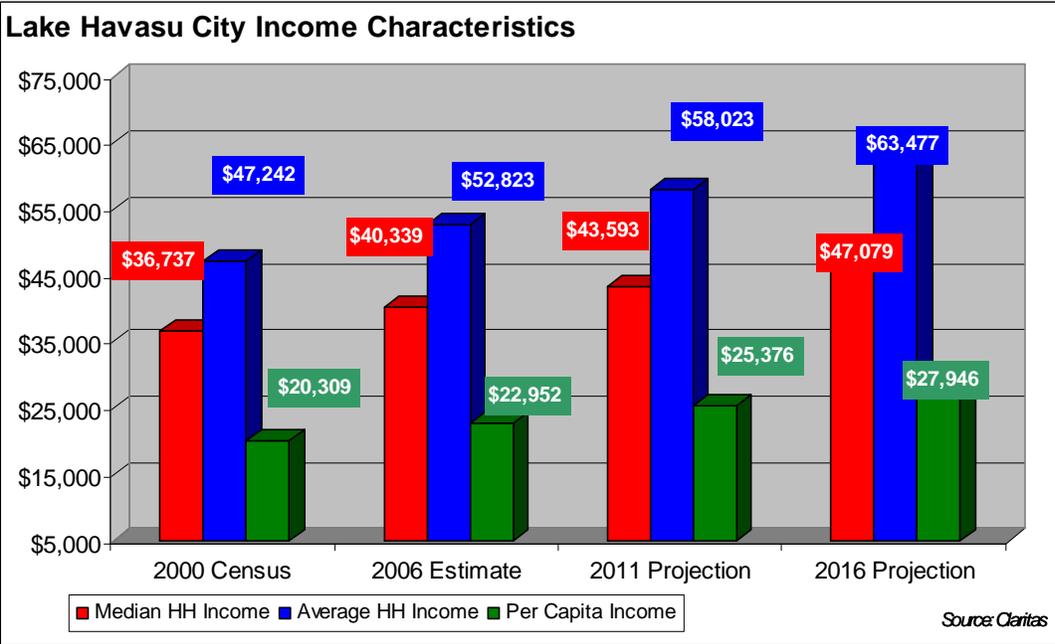


Figure 33 - Income Characteristics

CHAPTER FOUR - PARK SITE AND ASSET INVENTORY AND ASSESSMENT

The PROS Team assessed Lake Havasu City parks and recreation facilities to identify gaps between the current offerings and those desired by the community. The outcome of this task is critical for determining facility and programming strategies necessary to meet the needs of users, and sustain and preserve facilities. The steps performed include:

- Facility Inventory and Assessment
- Park Classifications
- Facility Standards and Service Area Analysis
- Priority Facility Needs Assessment

The following information provides the necessary input for the Facilities Development Plan.

4.1 FACILITY INVENTORY AND ASSESSMENT

PROS collected the existing inventory of parks, sports fields and recreation facilities to establish base inventory data for the facility assessment task. This data was reviewed and utilized to support findings while on the system tour, resulting in the facility assessment findings. The following section presents the base inventory of the current park system and a summary of findings from the assessment.

The Department currently owns and manages more than 1,200 acres of parks, open space, and natural areas with a wide variety of recreational opportunities. The Department currently has eight (8) parks with another four (4) school sites that serve the basic park and recreation needs of the community. More than 20 additional open space sites exist that include special use parks, neighborhood school park sites, corridor parks and indoor recreation facilities.

Recreational opportunities range from passive, self-directed features such as ramadas/picnic pavilions, trails for recreational walking, and a dog park. Active recreational features include a wide array of sport fields and sport courts, trails that can accommodate both road and mountain biking, playgrounds, and a skate park. One major indoor facility, the Recreation and Aquatic Center, supports the City's civic, recreation and swimming needs. Additional park system amenities include restrooms, reservation rooms, support infrastructures such as drinking fountains, storage buildings, and parking areas.

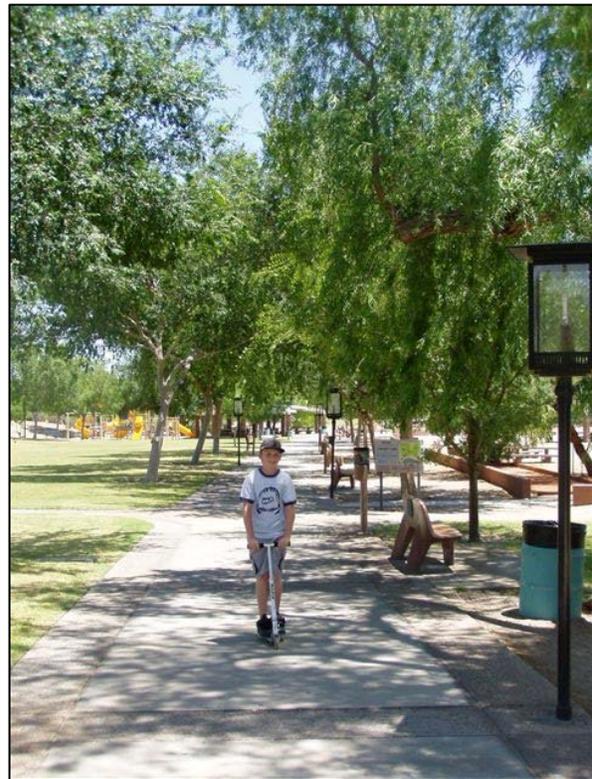


Figure 34 presents the list of current park sites, associated acreage, and inventory of major assets. Lake Havasu City park site locations are presented in **Figure 35**.



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Park / Site Name	Total Acres	Turf Acres	Landscaped Area (1,000 sq)	Sidewalks Buildings	Sidewalks Blown (miles)	Sidewalks Square Feet	Paved Trails (miles)	Non-Paved Trails (miles)	Picnic Ramadas	Picnic Pavilions	Restrooms	Drinking Fountain	Playgrounds	Horseshoe	Bocce Ball	Basketball Courts	Volleyball Courts	Sand Volleyball	Soccer Fields (all sizes)	Baseball Youth	Baseball Adult	Softball - Youth	Softball - Adult	In-Line Rinks/Skate Park	Dog Parks	Trap Shooting Traps	Dock (sq ft)	RC Park Air or Land	RC Course Water	BMX Track	Raceway	
Avalon Park	2.0	1.1	-	296	-	-	-	-	-	-	-	1.0	1.0	-	-	-	0.5	-	-	-	1.0	-	-	-	-	-	-	-	-	-	-	
Daytona Lights	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Daytona/Cypress	2.4	2.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	-	-	-	-	-	-	-	-	-	-	
HWY 95	6.3	-	272.3	-	-	-	9.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Island Ball Field	4.9	3.4	4.4	1,225	-	-	-	-	2.0	-	1.0	1.0	-	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	-	-	-	-	-	
Jack Hardie	2.6	0.6	57.8	628	-	-	-	-	6.0	-	1.0	2.0	2.0	5.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lake Havasu Ave	0.6	-	20.0	-	1.3	6,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
London Bridge Beach	11.0	1.5	18.6	926	-	-	-	-	15.0	-	3.0	2.0	2.0	-	-	1.0	1.0	-	-	-	-	-	-	-	-	1.0	-	-	-	-	-	
London Bridge Rd	0.4	-	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
McCulloch Blvd	1.8	-	69.0	-	1.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mesquite / Capri	0.5	-	14.2	-	1.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mesquite / Smoketree	0.3	-	6.9	-	1.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mullberry	0.1	-	6.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
North Channel	0.8	-	-	-	1.9	9,780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
North Park	24.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	2.0	-	-	-	-	-	-	-	-	-	
Oro Grande	2.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	-	1.0	-	-	-	-	-	-	
Pima Square	0.1	-	1.1	-	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Realty Park	3.0	-	-	-	-	-	-	-	-	-	-	-	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Recreation/Aquatic Center	4.5	0.3	145.0	38,000	7.7	5,088	-	-	-	-	6.0	6.0	1.0	-	-	1.0	2.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rotary Park	44.0	9.9	147.2	2,993	-	-	-	-	13.0	3.0	3.0	6.0	3.0	-	3.0	-	-	6.0	-	3.0	-	-	3.0	-	-	-	-	-	-	Yes	Yes	Yes
Sara Park	1,082.0	6.4	14.6	5,840	-	-	-	-	Yes	4.0	-	8.0	2.0	1.0	Yes	-	-	-	-	-	3.0	-	-	1.0	1.0	-	-	-	-	-	-	
Site - Six	12.0	-	26.3	300	-	-	4.0	-	-	-	-	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-	3,233	-	-	-	-	-	
Starline Lower Field	1.1	1.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Swanson / Capri	0.1	-	3.3	-	0.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Swanson / Smoketree	0.5	-	16.5	-	0.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wheeler Park	1.0	0.6	36.5	-	-	-	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Yonder Park	4.8	-	25.2	-	-	-	-	-	Yes	1.0	-	-	1.0	2.0	1.0	1.0	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	1,214.5	27.4	885.3	54,028	17.0	21,508	13.5			41.0	3.0	24.0	28.0	12.0	6.0	4.0	3.0	3.0	6.0	-	7.0	7.0	-	4.0	1.0	1.0	1.0	3,233				

Figure 34 - Current Inventory



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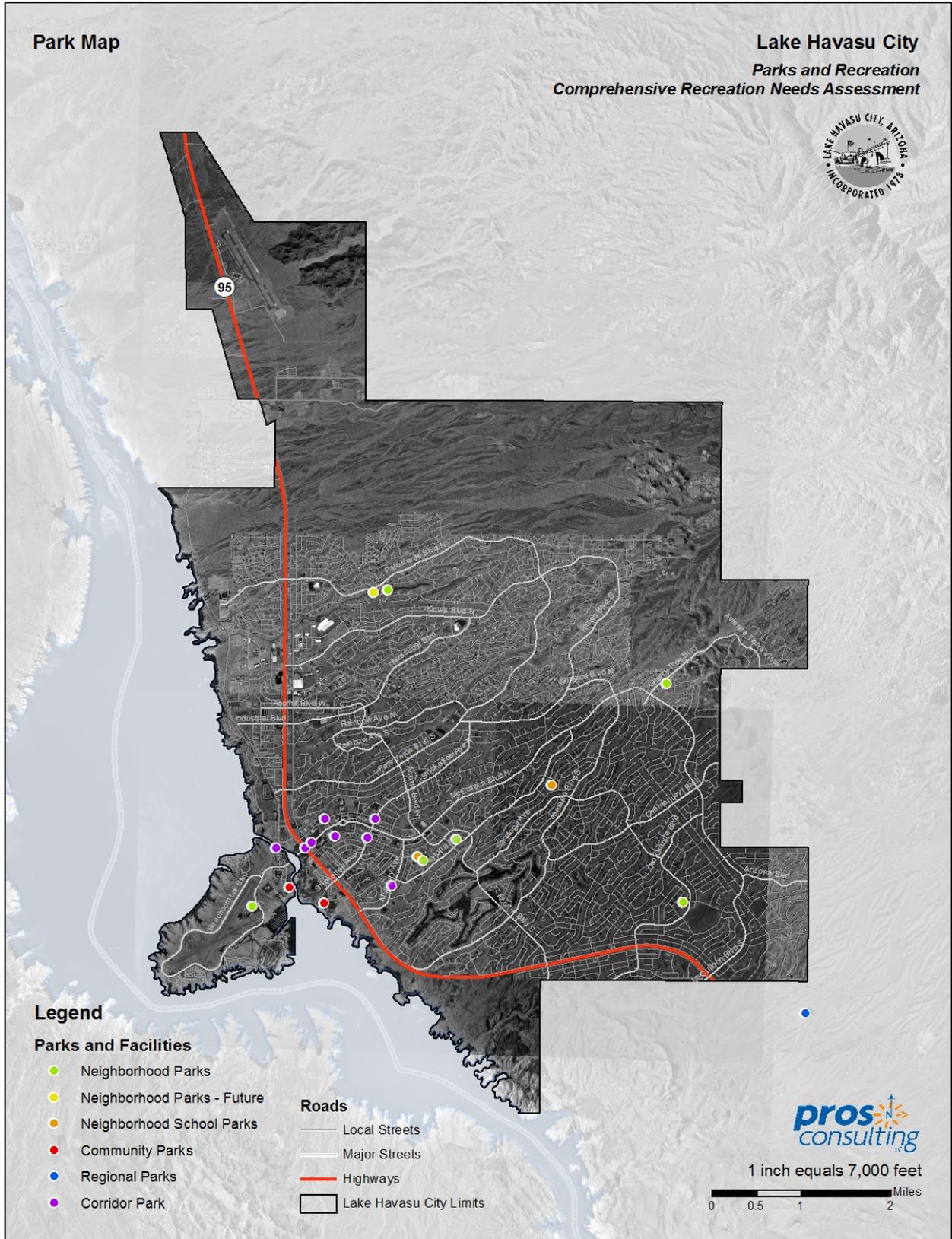


Figure 35 - City Park Map



4.2 FACILITY ASSESSMENT

The PROS Team collected and reviewed existing information and performed a tour of the park system with the Department staff. These general observations of the park facilities included:

- General state and condition
- Compatibility with neighborhoods
- Aesthetics/Design
- Safety/security
- Public Access
- Connectivity to the surrounding neighborhoods
- Program capacity and compatibility with users
- Partnership opportunities
- Revenue generation opportunities

4.2.1 SUMMARY OF KEY FINDINGS

Lake Havasu City, a recreation paradise along the Colorado River, offers endless opportunities for both active and passive enjoyment. With lake frontage, destination resorts, entertainment venues, golf courses, and a diverse parks and a recreation system, it is easy to see why the City has become a year-round haven for residents and tourists alike.

This assessment analyzes the system from a holistic perspective regarding how well the needs of users are being met including overall utilization and functionality. This also included maintenance and operational aspects as well as areas that need continued support. Following is a summary of key findings from the on-site assessments.

- The park system is a very high quality collection of properties and represents a good mixture of park types for the size of the community. Park maintenance and cleanliness were excellent and of a distinction rarely found in park systems of any size.
- Parks with notable attributes include S.A.R.A. Park (active and passive recreational opportunities) and London Bridge Beach (passive recreational opportunities). These parks demonstrate a good balance of amenities for a Regional Park – sport fields, remote controlled assets, BMX track, and a racetrack – and exceptional maintenance and design standards within a Community Park – ramadas/picnic pavilions, restrooms, beachfront/shoreline, and a dog park – respectively.
- Another valuable amenity for the City is Site Six, offering the only public access boat launch in the City. A historical Air Force emergency landing field, Site Six now offers an accessible pier and fish cleaning stations.

- The memorial tree/bench program is an excellent feature that enables the Department to raise ancillary revenues while contributing to the beautification of the community as well as the environment. Memorials, tributes, and grow-with-me concepts are excellent examples of the progressive yet tactful programs enacted by the Department.
- The Recreation and Aquatic Center represents an investment in quality, modern facilities that are unique to communities the size of Lake Havasu. The design was based on solid concepts and the construction was built for durability. At the time of construction, overall effectiveness of use and programming was strong. With an increase in demand and the need to offer more diverse programming in the pool and in the center itself the City should explore the possibility of remodeling the facility to accommodate more program uses and increase the value to residents and visitors. It is very important to implement a strong preventative and life-cycle maintenance program for all facilities so as not to allow them to fall into disrepair.
- The broad expanse of various recreational opportunities available for the community is commendable. S.A.R.A. Park offers the ability to experience more non-traditional activities such as BMX biking, Radio Controlled airplane field, a shooting/firearm range, equestrian facilities, and a racetrack, as well as traditional “bat and ball” sports fields. The total park acreage – 1,082 acres – also allows the user to experience wildlife and natural areas conducive to good view sheds, opportunities for environmental education and interpretive programs and trails for walking. Rotary Park offers beaches a shoreline with sport fields, a skate park and a Radio Car dirt track.
- Another area of commendable development is the trail system. The current trail assessment allows for interconnections between parks. Design standards for width, construction materials, trail heads, rest stations and signage should be established to support the continued build-out of the system. In addition, operations, maintenance and safety standards should be established for trails to ensure a comprehensive approach to financing, routine and life-cycle maintenance, lighting, safety plans, pedestrian/vehicular crossings and user rules are consistently applied throughout the system.
- Rotary Park, S.A.R.A. Park, and the Island Ball Fields, combined with assets provided by the School District, currently serve the community in terms of sport field assets.





When analyzing facility standards, adequate capacity does not exist for baseball, softball, soccer, or football fields. However, when combining rectangular/multipurpose field assets (football, soccer, etc.), there is a sufficient number of facilities although a signature or tournament quality venue does not exist.

- Sports programming potential for current user groups as well as future programming opportunities, including sports programs and tournaments that generate a positive economic impact for the community will all benefit from similar fields in one setting at the same park. Examples of this are three (3) baseball fields of one type (little league) at one site and that are more functional than one (1) multipurpose field, one (1) baseball field, and one (1) softball field. All existing parks should be evaluated to determine if field combinations are functional or if a modification would be more practical. All modifications should consider parking and circulation (pedestrian and vehicular) needed to support all usages including tournaments.
- Yonder Park is an excellent example of the benefits of partnerships. Yonder Park was completely funded and built by donations and in kind services. The park is an excellent example of the ability to partner for services while still maintaining design standards. The park's progressive design in terms of synthetic turf surface providing aesthetic appeal.
- A lack of parks and recreation representation in the northern portion of the City must be addressed. Increasing the active and passive recreational opportunities in the northern sector will relieve pressure from the remainder of the system and has the potential to alleviate traffic congestion if similar assets are located at northern venues. Current park sites should be analyzed in terms of existing assets and asset locations in terms of service areas served by the park or recreation facility. If feasible, various sports facilities currently within the system should be renovated to allow for multiple sport field offerings of the same type at park sites. Addition of a "Sports-complex" setting in the northern sector should then be explored in order to meet the current and future sport facility standards.
- The current informational signage program detailing park name, park classification, and amenities as well a park map should be expanded to all of the park sites in the system. Minimum requirements for signage should be park identification, visitor directions, rules and regulations, facility information, and interpretive information about the park. There should be a design tie-in with signage that is consistent with the larger image that the City wishes to promote.
- The park system should be promoted extensively as a major contributor to community's quality of life. A continued focus on responsible development should be balanced with a commitment to a preventative life-cycle maintenance program ensuring that today's investment does not become tomorrow's liability.

These findings are considered and compared against the analysis of facility standards, service area analysis and community priorities.

4.3 PARK AND FACILITY STANDARDS

The following park classifications were developed for Lake Havasu City. These classifications provide guidelines for the design, development, maintenance and operations of parks.

4.3.1 NEIGHBORHOOD PARK

Neighborhood parks serve a variety of age groups within a limited area or neighborhood. These small parks range in size from one (1) – ten (10) acres with a service area of ½-mile radius and serve a population base of 5,000 persons. Length of stay is usually one hour or less. A neighborhood park is intended for passive recreation and contains flexible open space that can be utilized for activities such as picnicking and use of playgrounds. If present, active sports recreation facilities should be utilized for practice or pick-up games only; facilities are generally unlighted and there is limited parking, if any. Publicly accessible open space at elementary schools is also included as a subset of neighborhood parks. These park sites are generally five (5) acres or more in size. Current neighborhood parks include:

- Avalon Park
- Daytona/Cypress
- Jack Hardie
- Yonder Park



4.3.2 COMMUNITY PARK

Community parks are larger than neighborhood parks and generally serve multiple neighborhoods. They range in size from ten (10) – fifty (50) acres and have a service area of two (2) miles in radius and serve 15,000+ persons. Length of stay is generally two to three hours. The community park may include areas for intense recreation activity such as sport field assets of game/tournament quality, swimming pools, tennis courts, volleyball courts and playgrounds. Opportunities may exist for passive recreation such as trails for walking and biking, fishing, view sheds, sitting, and picnicking. Current community parks include:

- London Bridge Beach
- North Park
- Rotary Park

4.3.3 REGIONAL PARK

Regional parks typically provide the most diverse recreational opportunities in comparison between community and neighborhood parks. Although many contain sport field assets and complexes, an emphasis is also placed on passive recreational opportunities. A regional park usually serves a 2-5 mile service area, with approximately 15 acres per 1,000 persons of



the population, and generally contains between 50+ to 1,000 acres of land. Active recreational facilities located in a regional park can include active play areas, sport field assets, hard surface courts, golfing, swimming, boating, multi-purpose play fields, picnic facilities, and various types of trails – hiking, biking, and equestrian. Many regional parks are specialized in their offerings to the public and draw participants from throughout the community and surrounding region. Current regional parks include:

- S.A.R.A. (Special Activity and Recreation Area) Park

4.3.4 GREENWAYS / CORRIDORS / LINEAR PARKS / LINKAGES

Greenways / Corridors / Linear Parks / Linkages are built connections or natural corridors that can link parks or amenities together. Typically, these corridors are developed and/or dedicated for one or more modes of recreational travel such as walking, jogging, biking, in-line skating, hiking and horseback riding. These corridors do not have any specific standards beyond providing a sufficient area to protect resources and provide maximum usage. They are unique to the community based upon local conditions such as drainage-ways (washes), therefore, there is no set standard. Linear parks are public spaces that border vehicular routes and define the driving experience with distinctive settings and may feature landscape/hardscape elements, trails, historic elements, art and memorials. Linear parks serve the overall community and link various destinations. There are no specific standards for size or acreage since each community will vary. Current corridors include:

- Lake Havasu Ave.
- Mesquite/Capri
- Mesquite/Smoketree
- Mullberry
- North Channel
- Swanson / Capri
- Swanson / Smoketree

4.3.5 SPECIAL USE AREAS

Special use areas are for single purpose recreation activities. These may include areas such as aquatic centers, stand-alone sports complexes, recreation and community centers, senior centers, plazas, nature centers, conservatories, arenas, entertainment districts, community gardens, or amphitheaters. There are no specific standards for size or acreage since each community will vary. Current inventory includes:

- Island Ball Field
- London Bridge Road
- McCulloch Blvd
- Pima Square
- Site Six

- The Aquatic Center
- Wheeler Park

4.3.6 CONSERVATION/PRESERVATION/WILDERNESS AREAS

These areas include special sections for protection and management of the natural, cultural, and habitat environment, with recreation use as a secondary objective. This includes dedicated watersheds or natural/non-developed areas. Recreation use might include passive recreation such as viewing and studying nature and wildlife habitat. There are no specific standards for size or acreage other than they should be sufficient to protect the resource and provide for appropriate usage.

Currently there is no inventory within this classification. However, a portion of S.A.R.A. Park is land awarded to the City by a patent received from the Bureau of Land Management (BLM) and it could fall into this classification.

4.4 OPEN SPACE AND RECREATION FACILITY STANDARDS

Open Space and Recreation Facility Standards are guidelines that define service areas based on the population that supports investment decisions related to parks and their amenities. These standards considered the impact of all public service providers within the City, not just City owned and managed assets and amenities.

From an open space standpoint, it is generally recognized that a minimum of 10 acres per 1,000 residents be available for local parks such as neighborhood and community parks and related recreation activities. This includes a minimum of 5 acres dedicated specifically to neighborhood and community parks and the remaining 5 acres in more City-wide open spaces such as regional parks, special use parks and corridor type parks.

These standards are shown in relation to the calculated number of persons the specific facility or amenity can support – such as “1 Field per 5,000 Persons.” Standards can and will change over time as the program lifecycles mature and demographics of a community change.

PROS evaluated open space and recreation facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines; recreation activity participation rates reported by American Sports Data as it applies to activities that occur in the United States and the community, and stakeholder input, as well as general observations by PROS in consultation with staff members. This information allowed the standards to be customized for Lake Havasu City.

These standards help to meet the following objectives:

- Serve as a guide for land requirements for various kinds of park and recreation areas and facilities
- Relate to the recreation needs to spatial analysis within a community-wide system of parks and open space areas



- Become a major structuring element that can be used to guide and assist community development

Standards are applied to population factors (per 1,000 persons) to determine if too many or too few facilities exist to serve the City’s population. These standards are further applied to the Service Area Analysis Mapping where overlaps and gaps are graphically identified based on population densities within the service area of a specific facility or amenity.

These standards are guidelines to address overall goals of the City. Using these facility guidelines, conventional wisdom and judgment, the City will be able to set goals for future facility development. **Figure 36** presents the recommended Open Space and Recreation Facility Standards and the representative needs for projected populations for 2030 (78,600 projected population) and 2060 (96,000 projected population). The source for the population used for standard development was the 2006 Claritas and the 2007 Lake Havasu City Municipal Facilities Assessment and Master Plan. Based on the request by the Department, long-term population projections (2030 and 2060) were also analyzed. Under normal long-range planning scenarios, PROS recommends a maximum projection of 25 years with an emphasis on validity placed on the first 5 to 10 years of projections.

Lake Havasu City
Parks and Recreation Comprehensive Recreation Needs Assessment
Open Space and Facility Standards

Facility Type	Other Public Provider Inventory Lake Havasu City Inventory	Total Current Inventory	Current Service Level	Recommended City Standard	Surplus/Deficit (2007)	Surplus/Deficit (2030)	Surplus/Deficit (2060)	
Neighborhood Parks/School Parks (Acres)	12.4	6.6	19.0	0.4 acres/1,000	2.0 acres/1,000	Need 88 acre(s)	Need 139 acre(s)	Need 174 acre(s)
Community Parks (Acres)	79.7	-	79.7	1.5 acres/1,000	3.0 acres/1,000	Need 79 acre(s)	Need 156 acre(s)	Need 208 acre(s)
Regional Parks	1,082.0	-	1,082.0	20.4 acres/1,000	15.0 acres/1,000	Meets standard	Need 97 acre(s)	Need 358 acre(s)
Corridor Parks (Acres)	9.1	-	9.1	0.2 acres/1,000	0.5 acres/1,000	Need 17 acre(s)	Need 30 acre(s)	Need 39 acre(s)
Special Use Parks (Acres)	24.7	-	24.7	0.5 acres/1,000	0.5 acres/1,000	Need 2 acre(s)	Need 15 acre(s)	Need 23 acre(s)
Total Park Acres	1,207.9	6.6	1,214.5	22.9 acres/1,000	21.0 acres/1,000	Meets standard	Need 437 acre(s)	Need 802 acre(s)
Tennis Courts	-	10.0	10.0	1 court / 5300	1 court / 5,000	Need 1 court(s)	Need 6 court(s)	Need 10 court(s)
Outdoor Basketball	3.0	11.0	14.0	1 court / 3786	1 court / 3,500	Need 2 Court(s)	Need 9 Court(s)	Need 14 Court(s)
Playgrounds	12.0	12.0	24.0	1 site / 2208	1 site / 2,500	Meets standard	Need 8 Playground(s)	Need 15 Playground(s)
Trails (Miles)	13.5	-	13.5	0.25 miles/1,000	0.5 miles/1,000	Need 13.0 mile(s)	Need 26 mile(s)	Need 35 mile(s)
Youth Baseball Fields (60' Fields)	7.0	1.0	8.0	1 field / 6625	1 field / 6,000	Need 1 Field(s)	Need 5 Field(s)	Need 8 Field(s)
Adult Baseball Fields (90' Fields)	-	1.0	1.0	1 field / 53003	1 field / 25,000	Need 1 Field(s)	Need 2 Field(s)	Need 3 Field(s)
Youth Softball Fields	4.0	2.0	6.0	1 field / 8834	1 field / 7,500	Need 1 Field(s)	Need 5 Field(s)	Need 7 Field(s)
Adult Softball Fields	1.0	-	1.0	1 field / 53003	1 field / 15,000	Need 3 Field(s)	Need 4 Field(s)	Need 5 Field(s)
Multi-purpose Fields (Soccer, Football, Other)	7.0	13.0	20.0	1 field / 2650	1 field / 7,500	Meets standard	Meets standard	Meets standard
Dog Parks	1.0	-	1.0	1 site / 53003	1 site / 25,000	Need 1 Dog Park(s)	Need 2 Dog Park(s)	Need 3 Dog Park(s)
Sand Volleyball Courts	6.0	-	6.0	1 court / 8834	1 court / 7,500	Need 1 court(s)	Need 5 court(s)	Need 7 court(s)
Volleyball Courts	3.0	-	3.0	1 court / 17668	1 court / 20,000	Meets standard	Need 1 court(s)	Need 2 court(s)
Skate Parks (inline, Skateboard)	1.0	-	1.0	1 site / 53003	1 site / 50,000	Need 0 Skate Park(s)	Need 1 Skate Park(s)	Need 1 Skate Park(s)
Recreation/Community Center (Square Feet)	14,000.0	-	14,000.0	0.3 sf/person	1.0 sf/person	Need 39,003 sf	Need 64,600 sf	Need 82,000 sf
School Gymnasiums	-	7,027.2	7,027.2	-	0.5 sf/person	Need 19,475 sf	Need 32,273 sf	Need 40,973 sf
Aquatic Center	24,000.0	-	24,000.0	0.5 sf/person	0.5 sf/person	Need 2,502 sf	Need 15,300 sf	Need 24,000 sf
Current Population	53,003							
Projected Population (2030)	78,600							
Projected Population (2060)	96,000							

Source: Claritas 2005 Estimate; 2007 Lake Havasu City Municipal Facilities Assessment and Master Plan

Figure 36 - Open Space and Facility Standards

4.5 SERVICE AREA ANALYSIS

Service area maps and standards assist the management, staff, and key leadership in assessing where services are offered, how equitable the service distribution and delivery is across the City, and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the City to assess gaps in services, where facilities are needed, or where an area is over saturated. This allows the City to make appropriate capital improvement decisions based upon need for a system as a whole and the ramifications that may have on a specific area.

Seventeen maps (**Figures 37 – 53**) were developed and identified the following areas for review:

- Neighborhood Parks (Neighborhood and Neighborhood School)
- Community Parks
- Regional Parks
- Corridor Parks
- Tennis Courts
- Outdoor Basketball Courts
- Playgrounds
- Trails
- Baseball Fields
- Softball Fields
- Multi-purpose Fields (Soccer and Football)
- Dog Parks
- Volleyball Courts
- Skate Parks (Inline, Skateboard)
- Recreation/Community Center
- School Gymnasiums/Gym Floors
- Aquatic Center

The source for the population used for standard development was the 2006 Claritas and the 2007 Lake Havasu City Municipal Facilities Assessment and Master Plan. Based on the request by the Department, long-term population projections (2030 and 2060) were also analyzed. Under normal long-range planning scenarios, PROS recommends a maximum projection of 25 years with an emphasis on validity placed on the first 5 to 10 years of projections. Future (2030) service areas were compared for each asset mapped based on the estimated population of 78,600 and a build-out population of 96,000 for 2060.



Neighborhood Parks (Neighborhood and Neighborhood Schools) Service Area (Figure 37):

The map demonstrates the locations of the Neighborhood Parks and school sites that have grounds to serve a public recreation purpose in the City. Current service levels for Neighborhood Parks are 0.4 acres/1,000. This map shows the recommended service level of 2.0 acres/1,000. To meet this guideline, the City will need to add an additional 88 acres currently, a total of 139 acres by 2030, and 174 total acres to serve the 2060 population. At a typical size of 5 to 10 acres, this equates to a minimum of 9 parks sites needed to meet this standard.

Community Parks Service Area (Figure 38):

The map demonstrates the locations of the Community Parks in the City. The current service level for Community Parks is 1.0 acres/1,000. This map shows the recommended service level of 3.0 acres/1,000. To meet this guideline, the City will need to add an additional 79 acres currently, a total of 156 acres by 2030, and 208 total acres to serve the 2060 population. This standard translates to the need for two (2) additional park sites. However, the developed area of SARA Park currently serves like a community park in its capacity.

Regional Parks Service Area (Figure 39):

The map demonstrates the location of the Regional Parks. Current service levels for Regional Parks are 20.4 acres/1,000. This map shows the recommended service level of 15.0 acres/1,000. Currently, standards are being met; however, to meet the requirements for 2030, an additional 97 acres is needed. Standards recommend that by 2060 a total of 358 acres are needed. The proposed MCC Regional Park would meet these requirements.

Corridor Parks (Figure 40):

The map demonstrates the location of Corridor Parks in the City. Current service levels for Corridor Parks are 0.2 acres/1,000. This map shows the recommended service level of 0.5 acres/1,000. Currently, the City needs 17 additional acres of Corridor Parks to meet the standard; beginning in 2030, an additional 30 acres will be needed and a total of 39 acres would be needed to serve the 2060 population.

Tennis Courts (Figure 41):

The map demonstrates the location of tennis courts in the City. Current service level for tennis courts is 1 court per 5,300, all of which are located at Lake Havasu City Schools. This map shows the recommended service level of 1 court per 5,000. The City needs 1 additional tennis court for 2007 guidelines, 6 additional tennis courts for the 2030 standards, and a total of 10 tennis courts to service the projected 2060 population.

Outdoor Basketball Courts (Figure 42):

The map demonstrates the location of outdoor basketball courts. Current service level for outdoor basketball courts is 1 court per 3,786. This map shows the recommended service level of 1 court per 3,500. Based on the guidelines, the City needs an additional 2 outdoor basketball courts for 2007, 9 additional outdoor basketball courts for 2030 standards, and a total of 14 outdoor basketball courts to serve the 2060 population.

Playgrounds (Figure 43):

The map demonstrates the location of playgrounds in the City. Current service level for playgrounds is one (1) court per 2,304. This map shows the recommended service level of one (1) playground per 2,500. Based on the guidelines, the City currently meets the standard for playgrounds but will need an additional 8 additional playgrounds for 2030 standards, and a total of 15 playgrounds to serve the 2060 population. This is consistent with the development needs of neighborhood and community park sites.

Trails (Figure 44): The map demonstrates the location of existing trails in the City. Current service level for trails is .25 miles per 1,000. This map shows the recommended service level of .5 miles of trails per 1,000. Based on the guidelines, the City currently needs an additional 13 miles and a total of 30 miles by 2030. This could be achievable in conjunction with development of corridor parks, loop trails within existing and potential new parks, and also integrated with any drainage and flood control improvements. Tying any and all trails into the HWY 95 spine trail will be very important.

Baseball Fields (Figure 45): The map demonstrates the location of both 60-foot baseline (Little League) and 90-foot baseline (Pony League/High School/Adult) baseball fields. Current service level for 60-foot baseball fields is 1 field per 6,625. The current service level of 90-foot baseball fields is 1 field per 53,000, all located at school sites. This map shows the recommended service level for 60-foot fields at 1 field per 6,000 and 90-foot fields at 1 field per 25,000. Based on the guideline, the City currently needs 1 additional 60-foot baseball field, 5 additional 60-foot baseball fields by 2030, and a total of 8 additional 60-foot baseball fields to serve the 2060 population. One (1) additional 90-foot field would be needed to meet current guidelines with another 2 by 2030 and 3 by 2060.

Softball Fields (Figure 46): The map demonstrates the location of both youth and adult softball fields in the City. Current service level for youth softball fields is 1 field per 8,834 and 1 adult softball field per 53,000. This map shows the recommended service level of 1 youth field per 7,500 and 1 adult field per 15,000. Based on the guidelines, the City needs 1 additional youth softball field and 3 adult fields for 2007, 5 total additional youth softball fields and 4 total additional adult fields for 2030 standards, and a total of 7 youth softball fields and 5 total additional adult softball fields to serve the 2060 population.

Multipurpose Fields (Figure 47): All soccer, football, and multipurpose fields – are mapped as multipurpose fields. A total of 1 soccer field, 3 football fields, and 15 multipurpose fields exist. Current service levels are as follows: soccer field service level is 1 field per 53,003 persons, football field service level is 1 field per 17,668 persons, and multipurpose field service level is 1 field per 3,534 persons. Recommended service levels are 1 field per 5,000 for soccer and multipurpose fields and 1 field for 10,000 persons for football fields.

The multipurpose field map demonstrates the location of all multipurpose fields in the City – soccer, football, and multipurpose fields – and the associated population density. Current service level for multipurpose fields is 1 field per 2,790. This map shows the recommended service level of 1 field per 5,000. Based on the guidelines, the City does not need to supplement the current inventory of multipurpose fields for the duration of the study period (2007/2030/2060).

Dog Parks (Figure 48): Shown on this map are the locations of dog parks in the City and the associated population densities. Current service level for dog parks is 1 per 53,003. This map shows the recommended service level of 1 Dog Park per 50,000. Based on the guidelines, the City currently meets the 2007 standard, will need 1 additional dog park for 2030 standards, as well as a additional dog park to serve the 2060 population.

Volleyball Courts (Figure 49): Locations of volleyball courts in the City and the associated population densities are shown. The current service level for volleyball courts is 1 court per 5,889. This map shows the recommended service level of 1 court per 15,000. Based on the



guidelines, the City meets the standards for each of the years in the study period (2007/2030/2060).

Skate Parks (Figure 50): This map outlines the location of skate parks in the City and the associated population densities. Current service level for skate parks is 1 skate park per 53,003. This map shows the recommended service level of 1 court per 50,000. Based on the guidelines, the City currently meets the 2007 standard, needs 1 additional skate park for 2030 standards, as well as a 1 additional skate park to serve the 2060 population.

Recreation/Community Center (Figure 51): Demonstrates the location of recreation/community centers in the City and the associated population densities. Current service level for recreation/community centers is 0.3 square feet per person. This map shows the recommended service level of 1 square feet per person. Based on the guidelines, the City needs an additional 39,006 square feet of recreation/community center square feet to meet 2007 standards, 64,600 square feet for 2030 standards, and a grand total of 82,000 square feet of recreation/community center space to serve the 2060 population.

School Gymnasiums/Gym Floors (Figure 52): Demonstrates the location of School Gymnasiums/gym floors in the City and the associated population densities. This map shows the recommended service level for gym floors at 0.5 square feet per person. Based on the guidelines, the City needs an additional 19,475 square feet to meet 2007 standards, 32,273 square feet to meet 2030 standards, and a grand total of 40,973 square feet to serve the 2060 population.

Aquatic Center (Figure 53): Demonstrates the location of aquatic centers in the City and the associated population densities. Current service level for aquatic centers is 0.5 square feet per person. This map shows the recommended service level of 0.5 square feet per person. Based on the guidelines, the City meets standards for 2007, needs an additional 15,300 square feet of aquatic center space for 2030 standards, and a grand total of 24,000 square feet of aquatic center space to serve the 2060 population.

These exhibits are provided on the following pages.

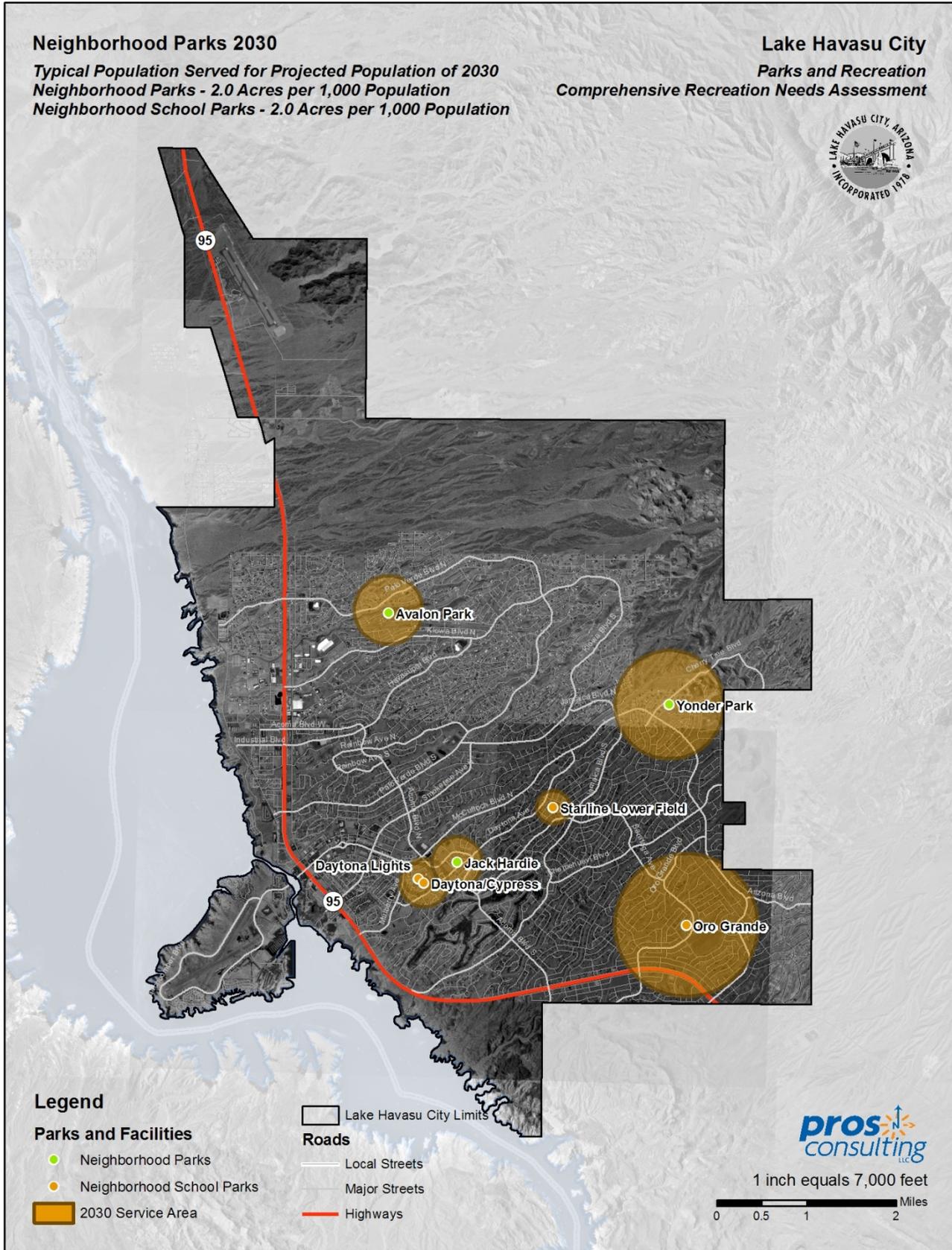


Figure 37 - Neighborhood Park Service Area Map

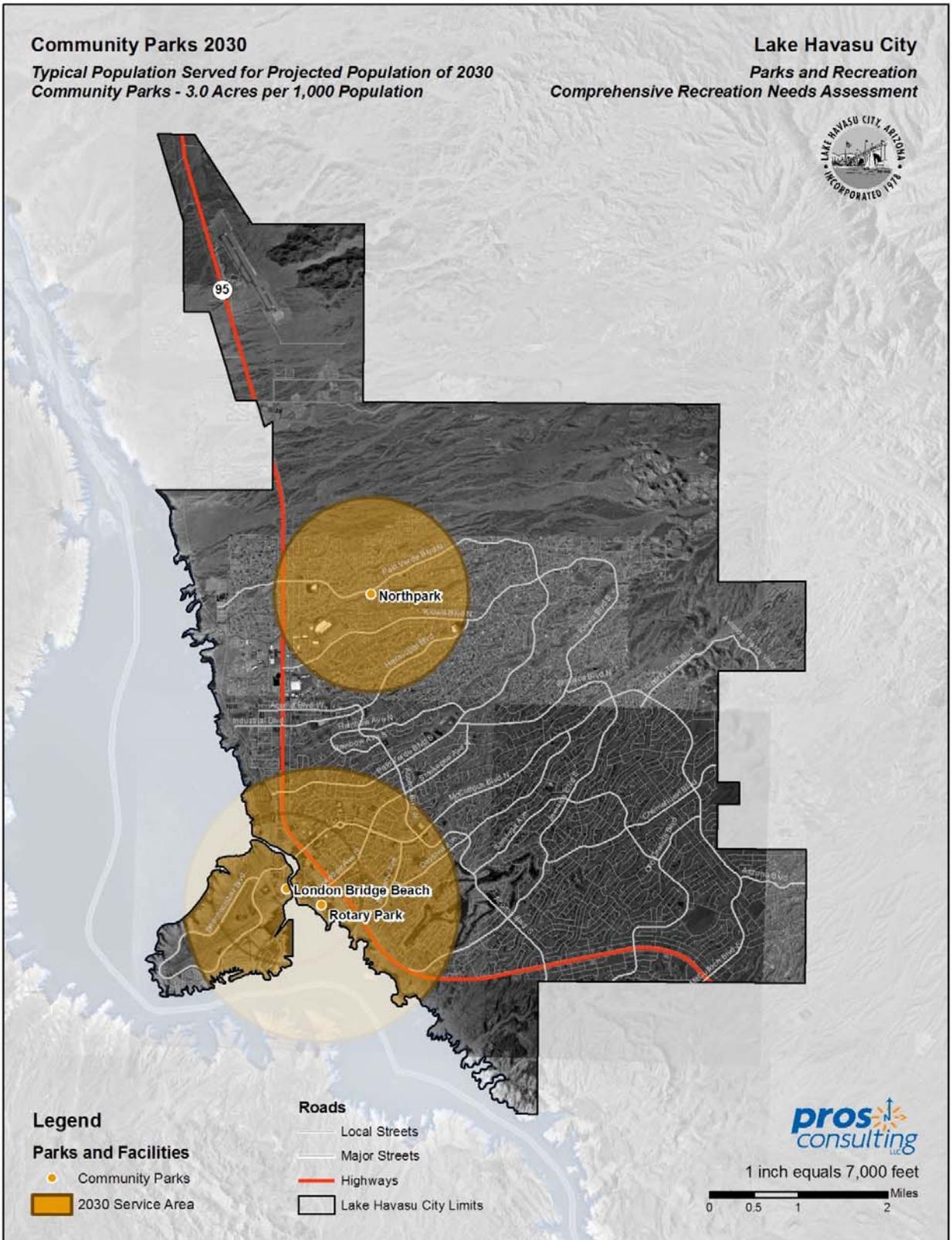


Figure 38 - Community Park Service Area Map

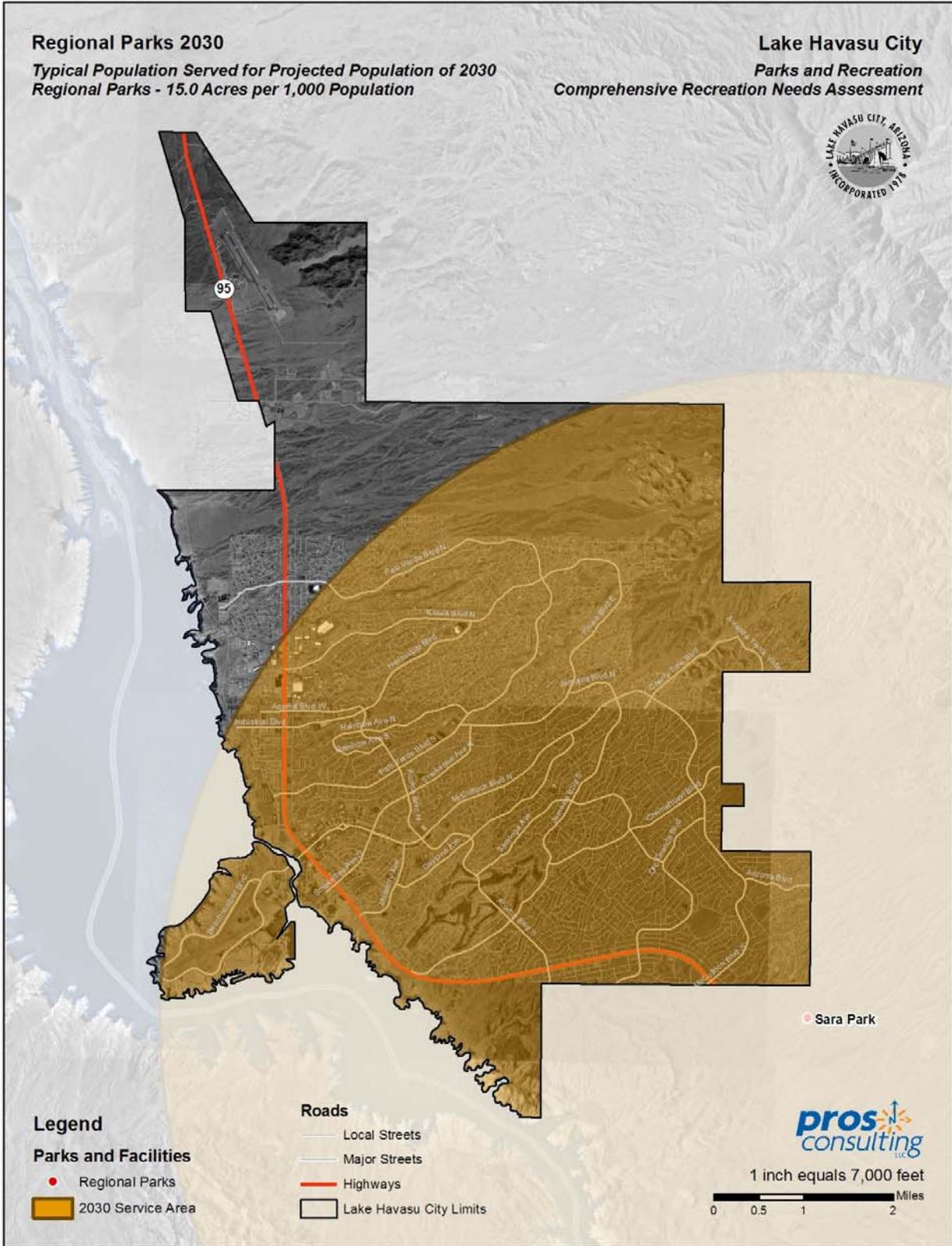


Figure 39 - Regional Park Service Area Map

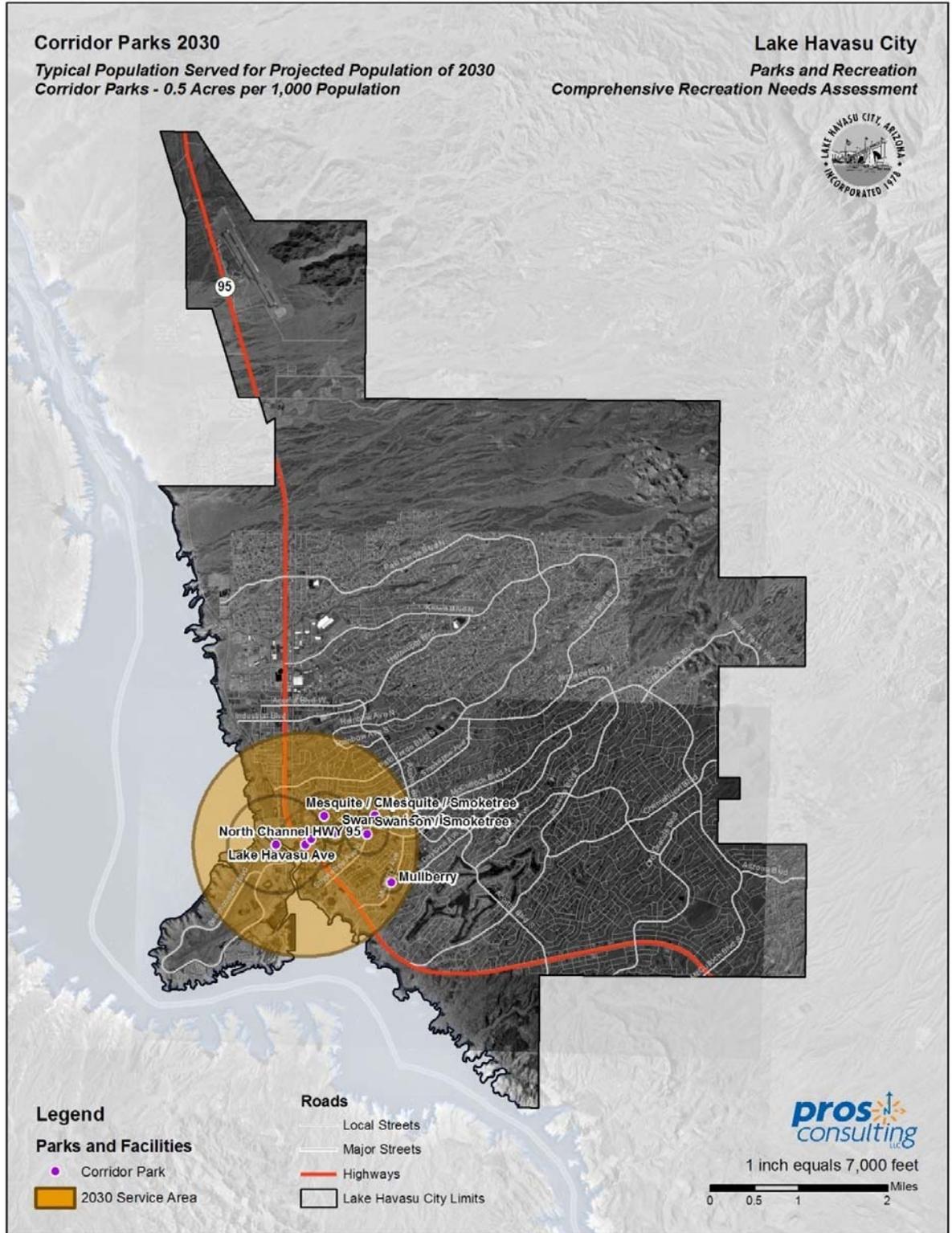


Figure 40 - Corridor Park Service Area Map

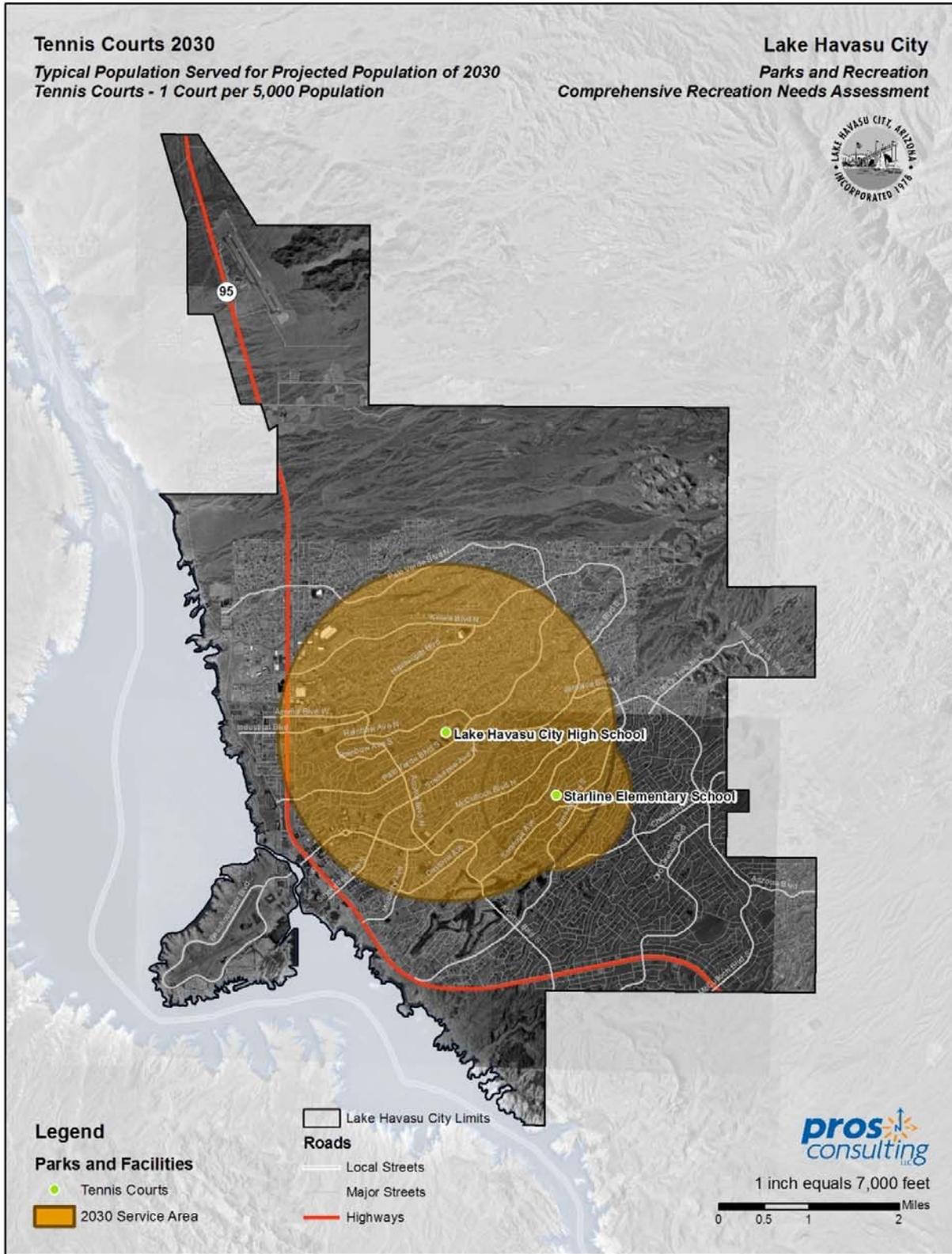


Figure 41 - Tennis Courts Service Area Map

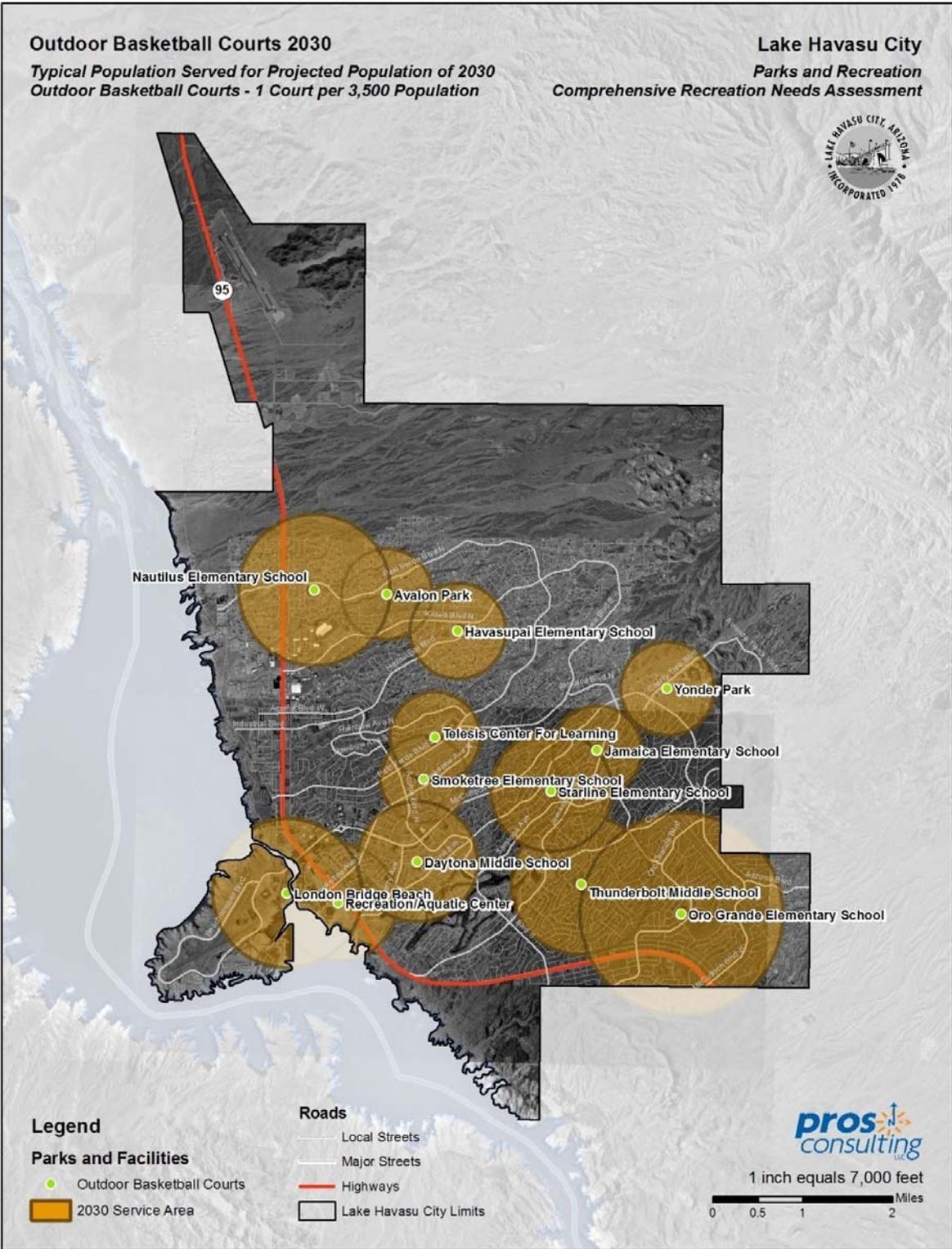


Figure 42 - Outdoor Basketball Courts Service Area Map

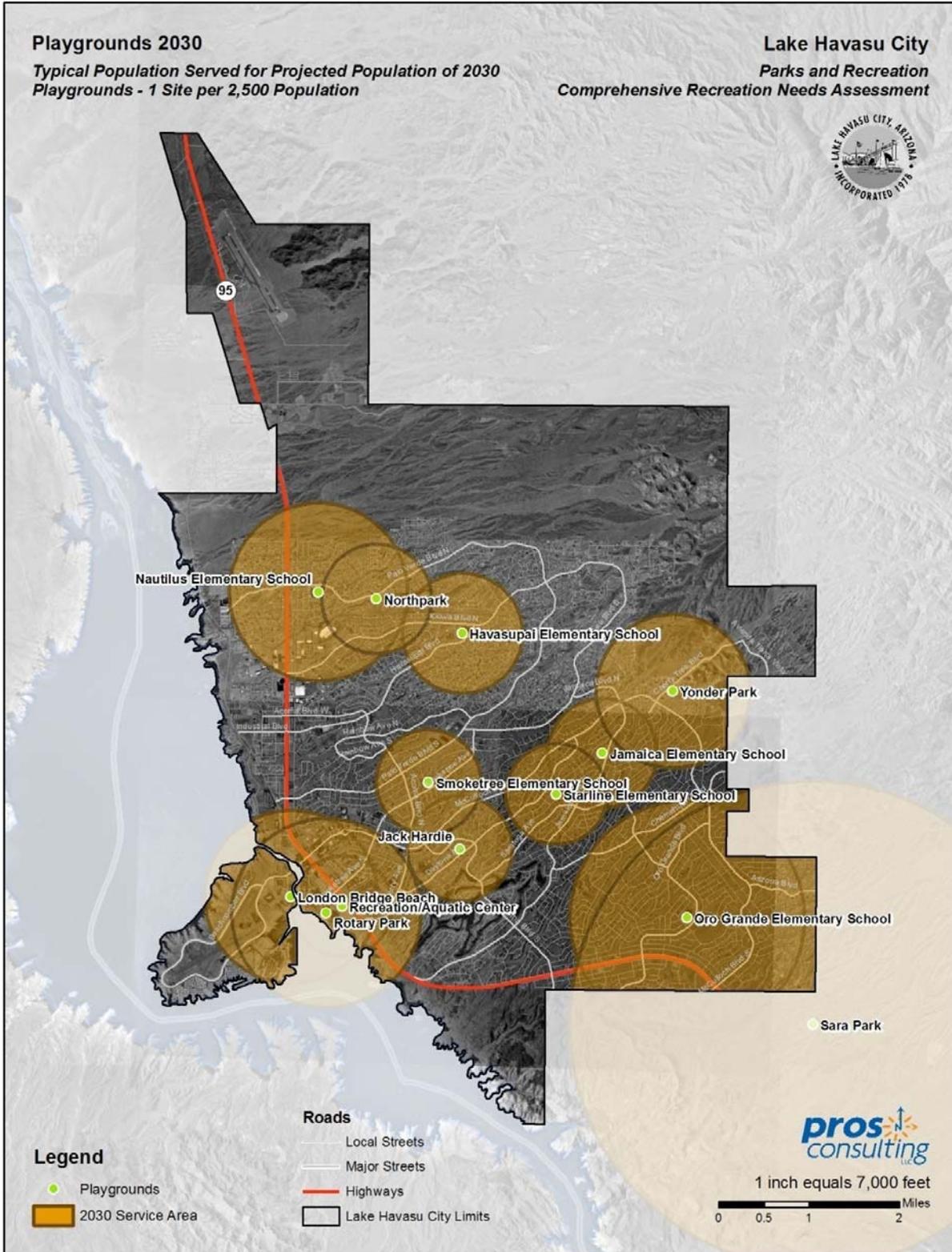


Figure 43 - Playgrounds Service Area Map

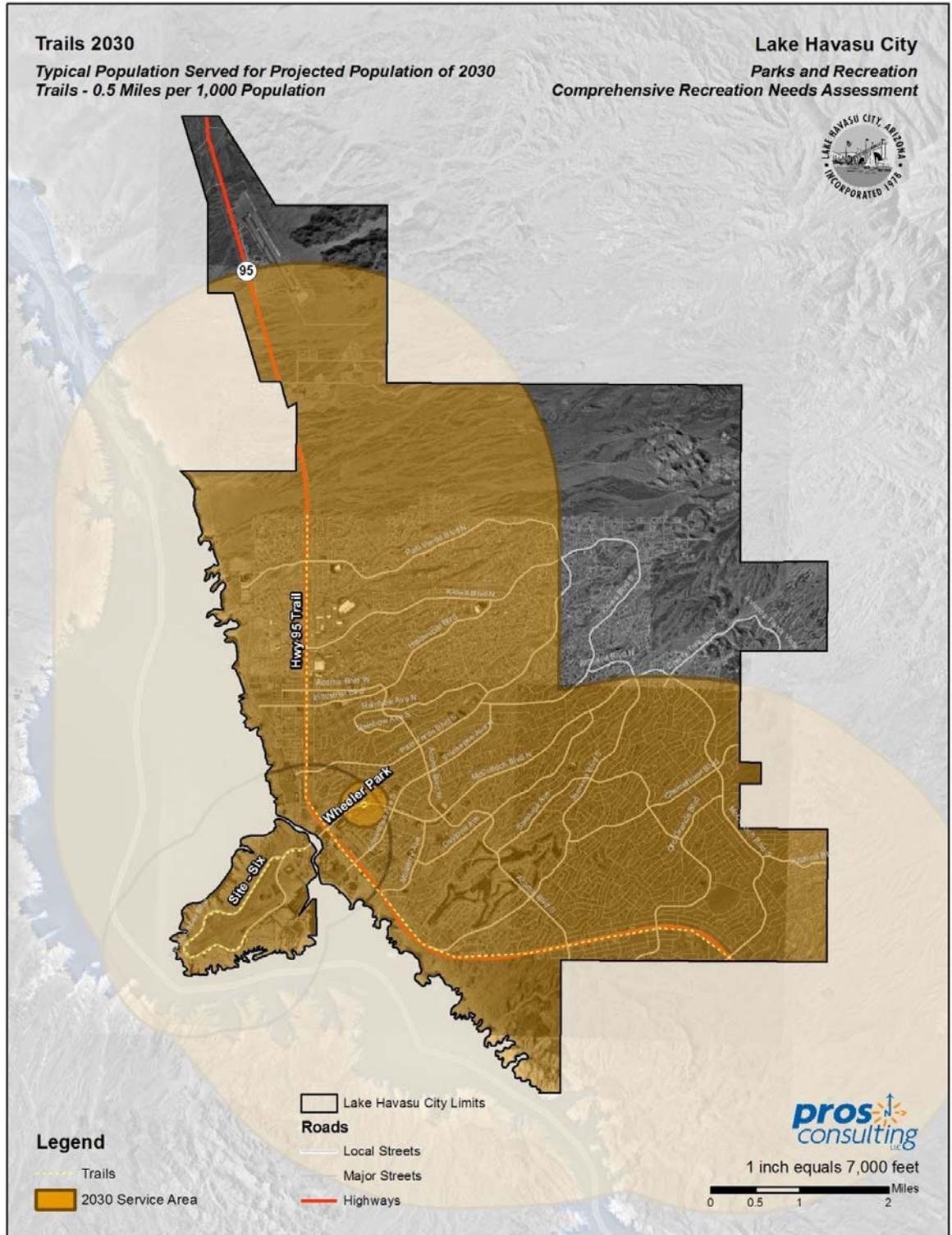


Figure 44 - Trails Service Area Map

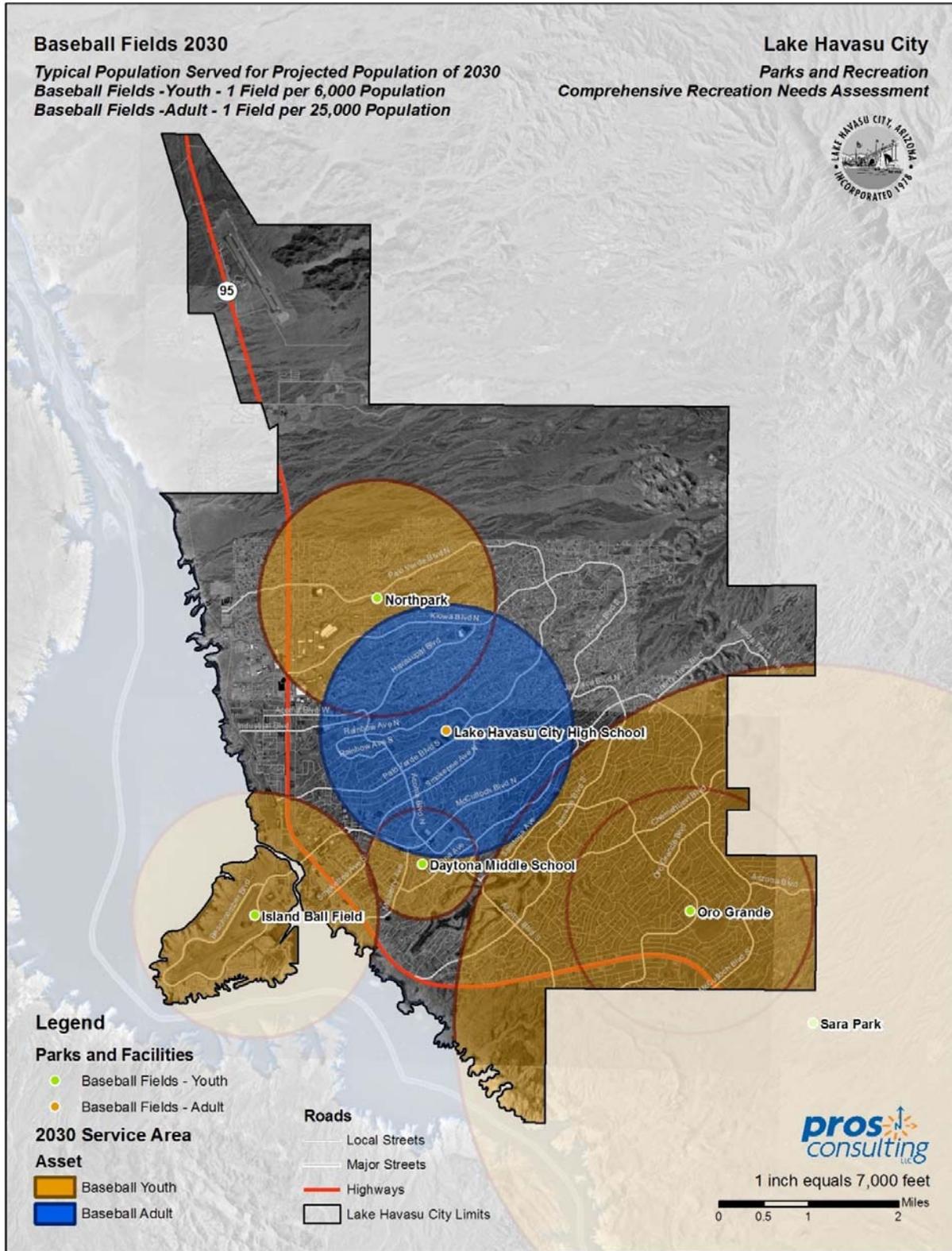


Figure 45 - Baseball Fields Service Area Map

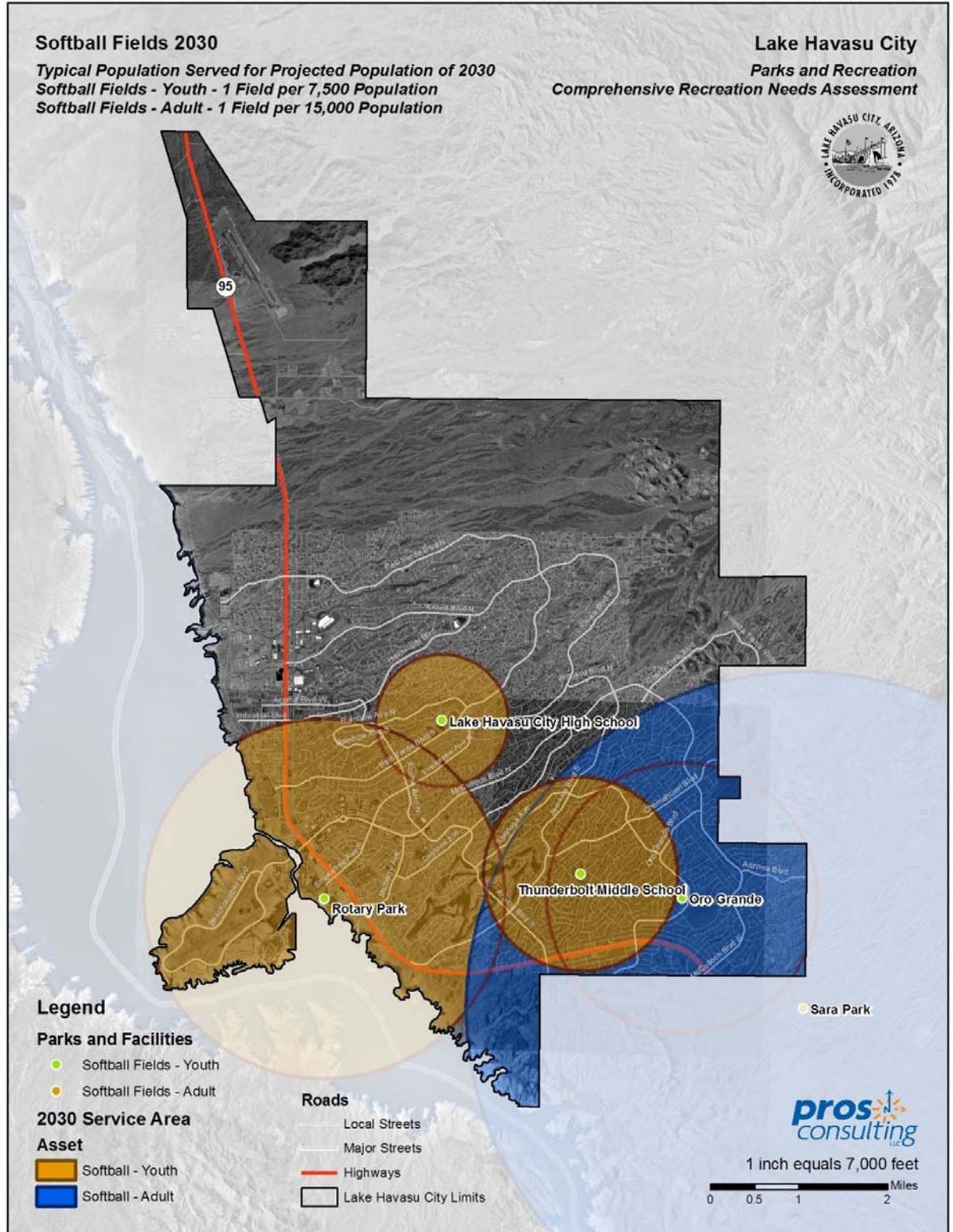


Figure 46 - Softball Fields Service Area Map

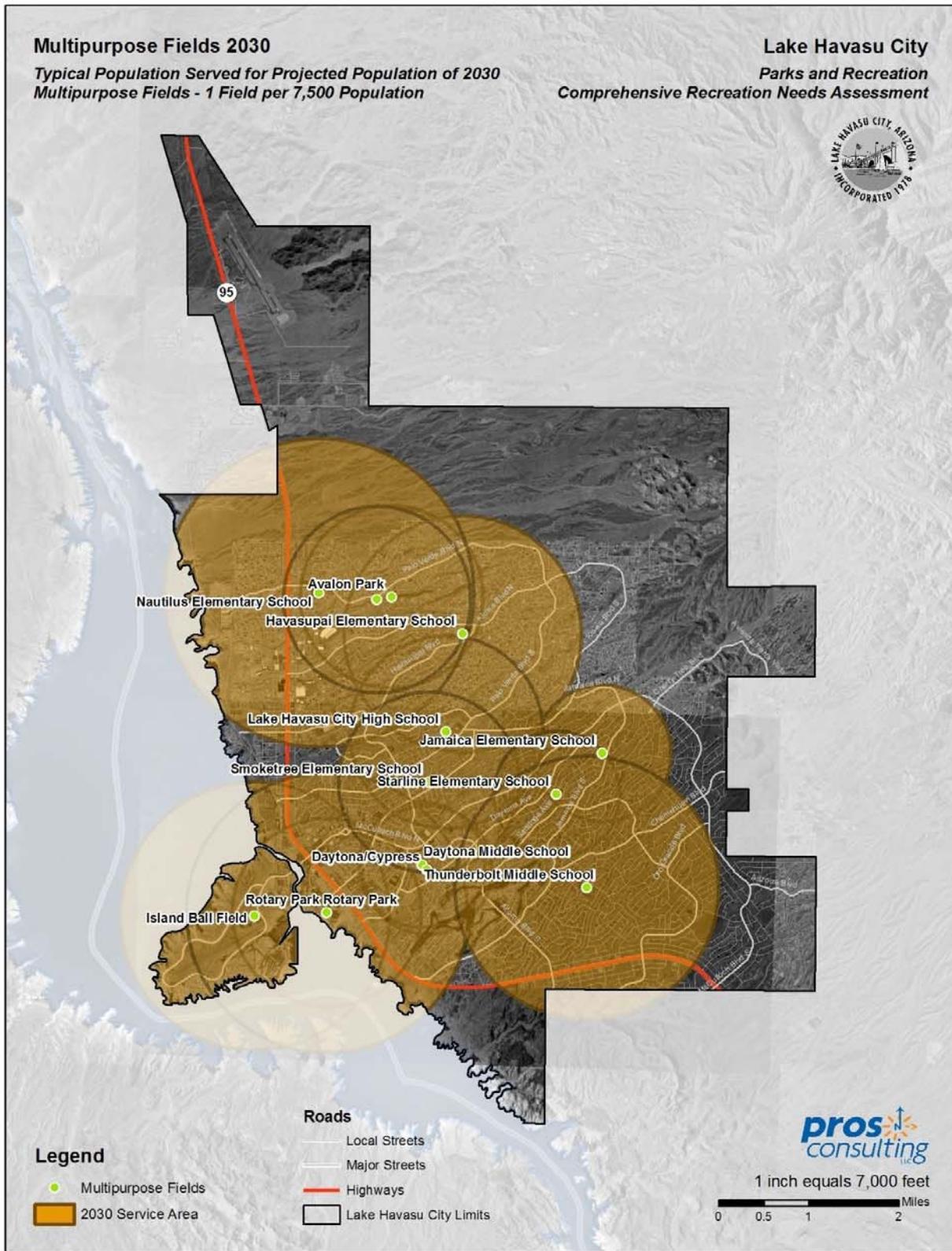


Figure 47 - Multipurpose Fields (Soccer and Football) Service Area Map

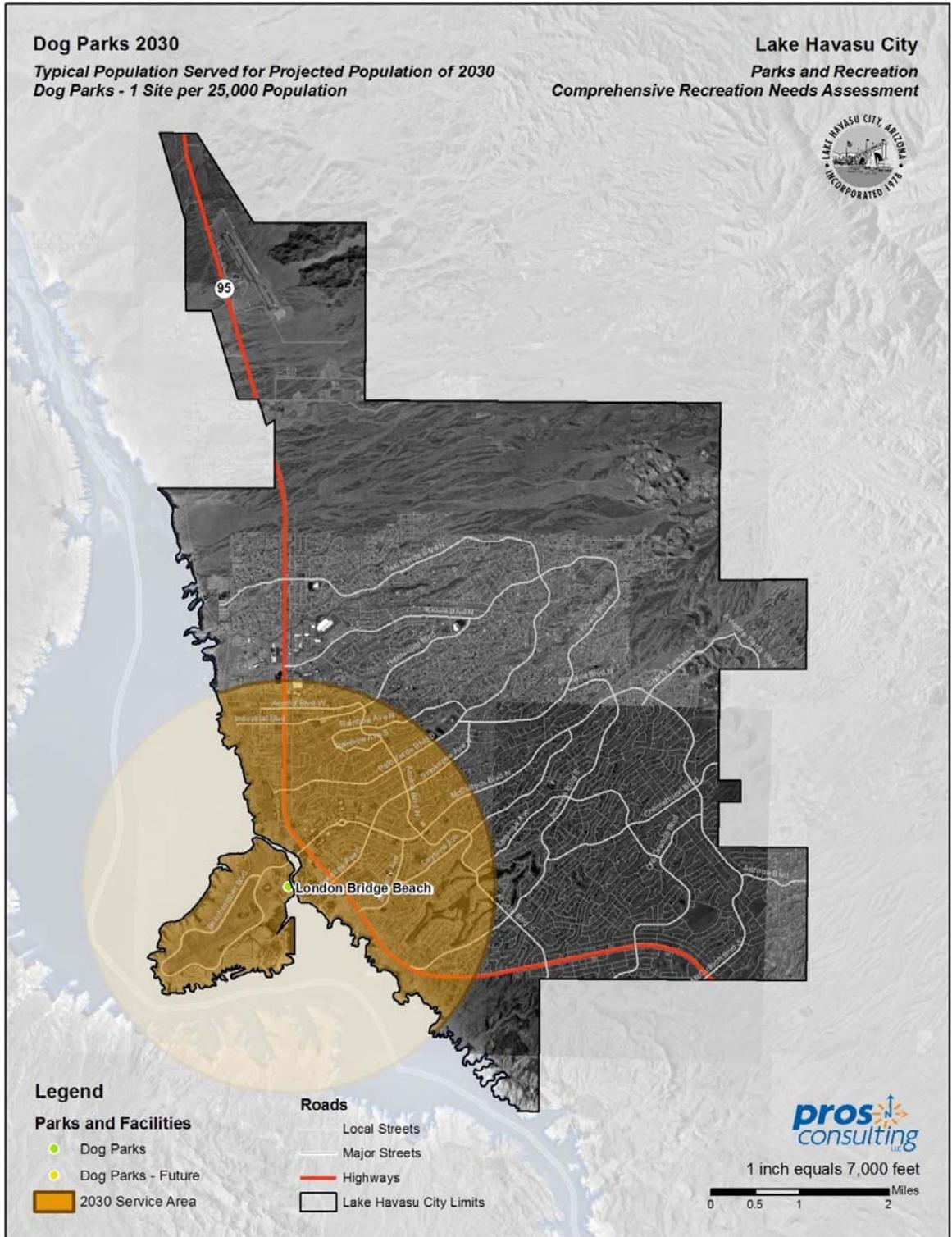


Figure 48 - Dog Parks Service Area Map

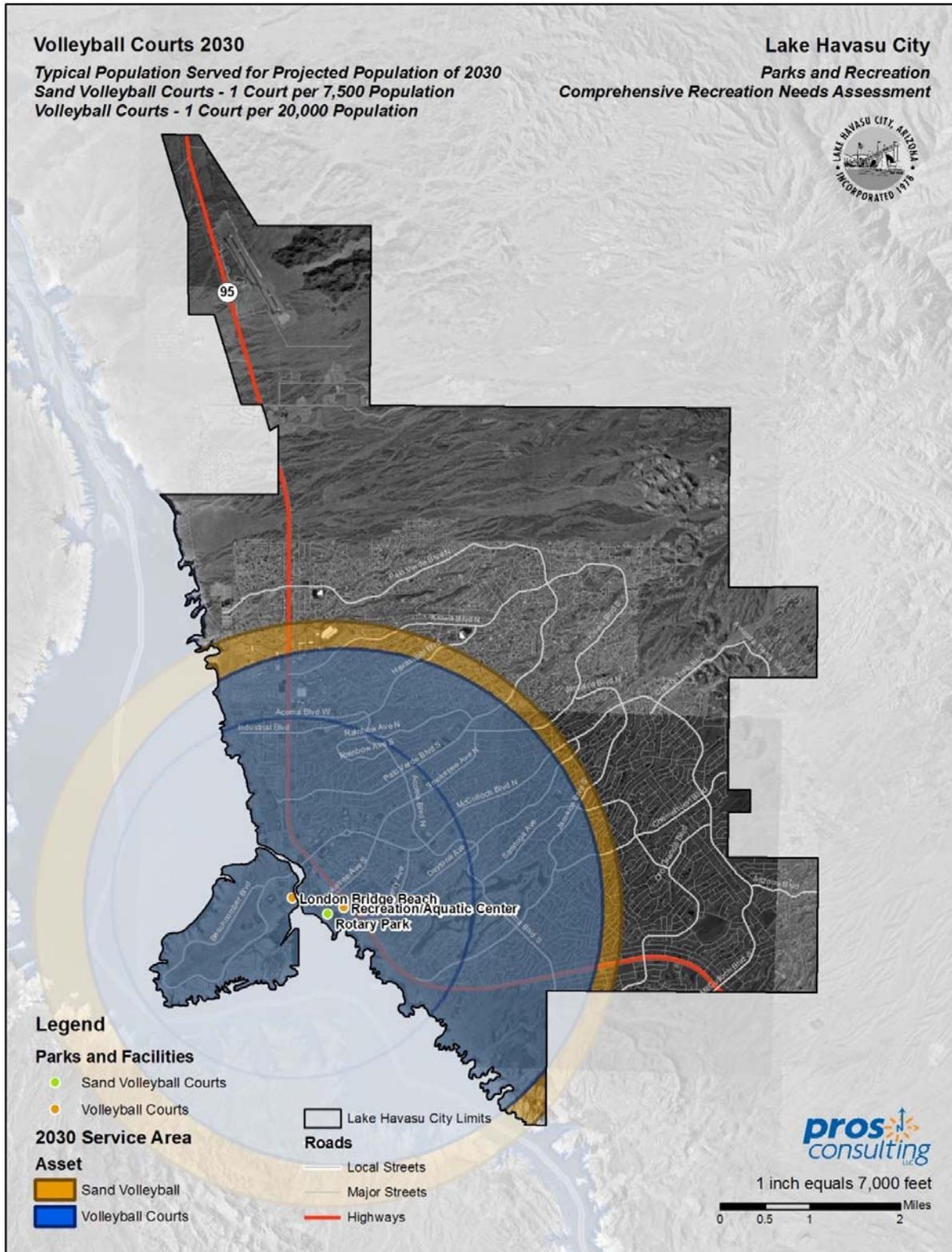


Figure 49 - Volleyball Courts Service Area Map

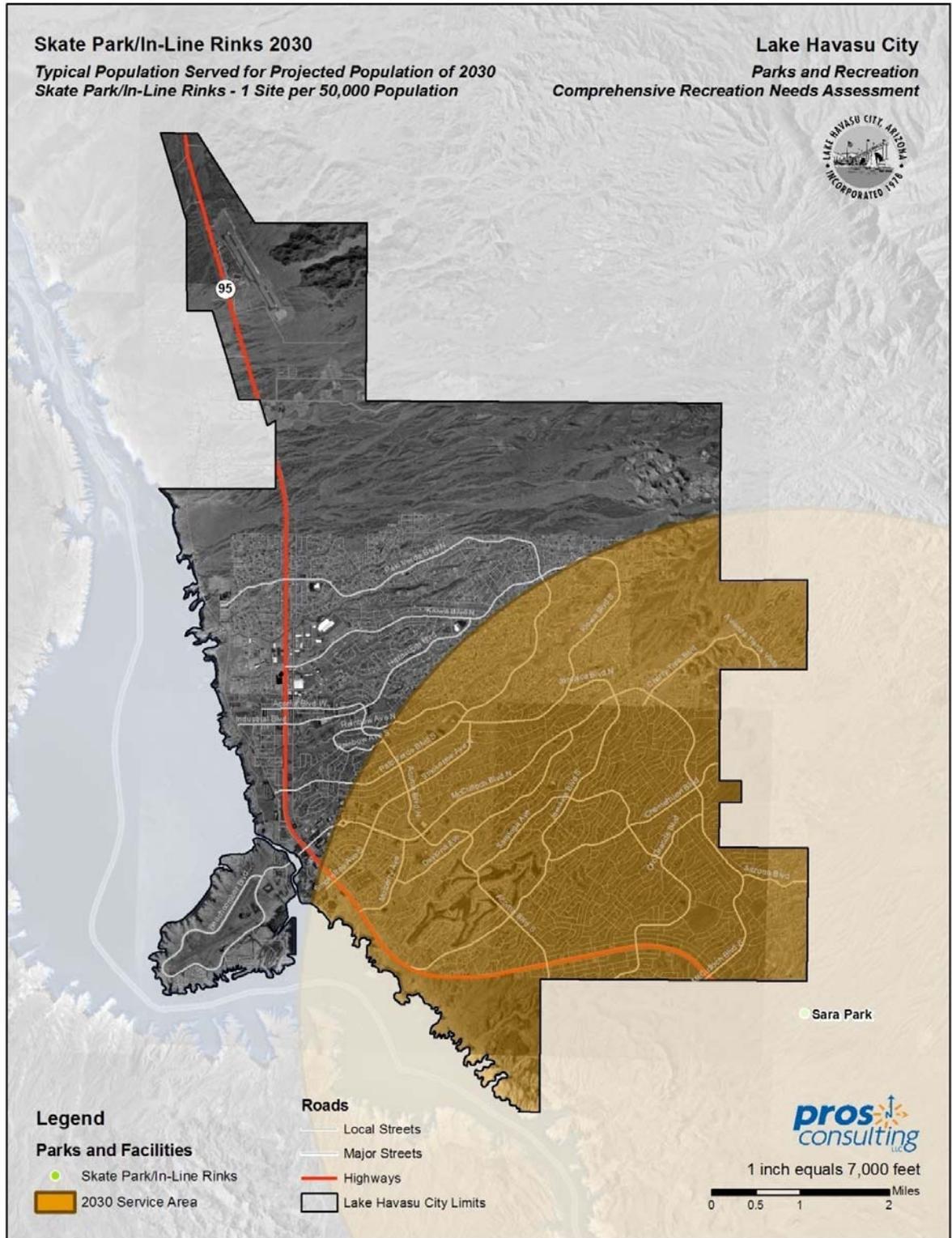


Figure 50 - Skate Park/In-Line Service Area Map

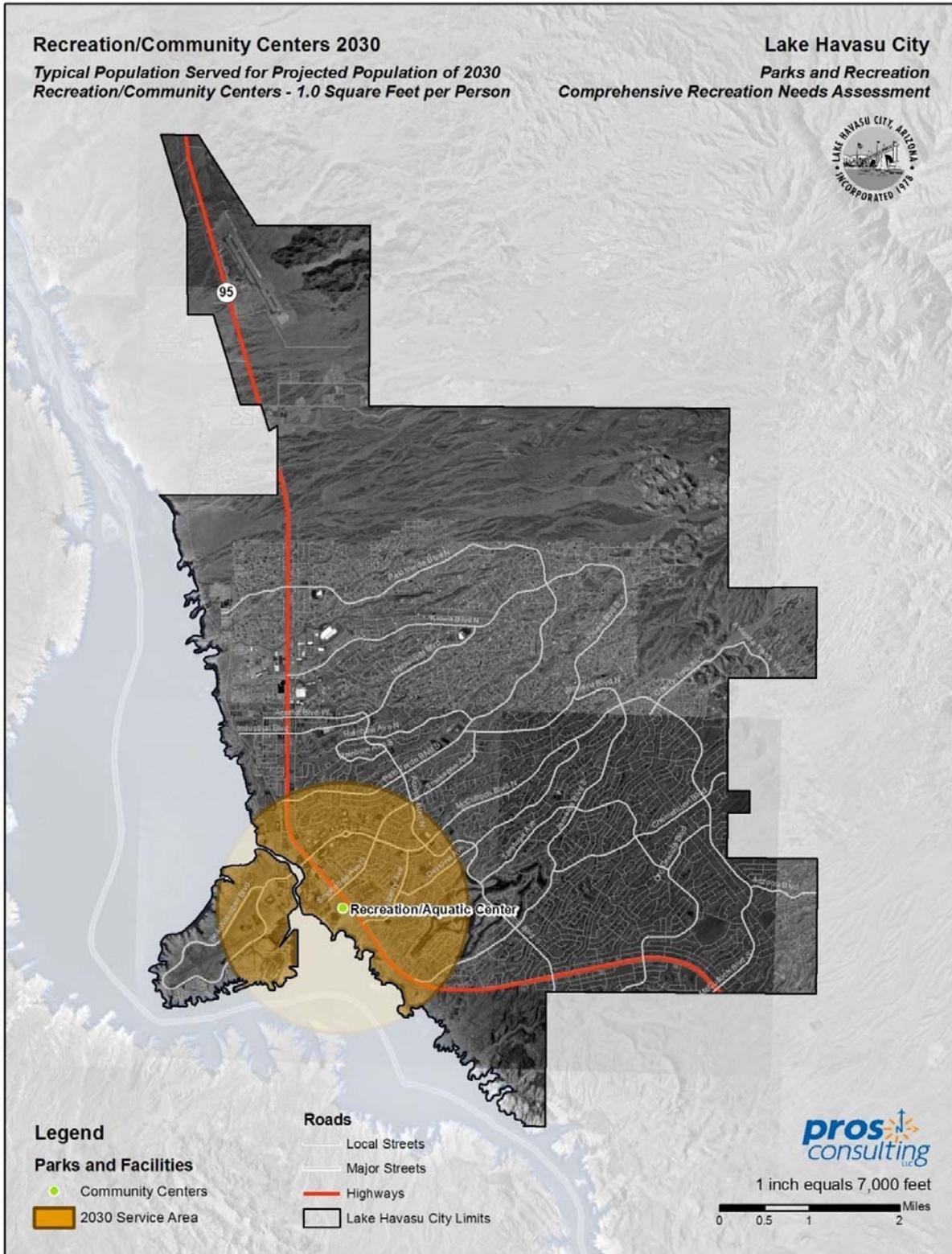


Figure 51 -Recreation/Community Centers Service Area Map

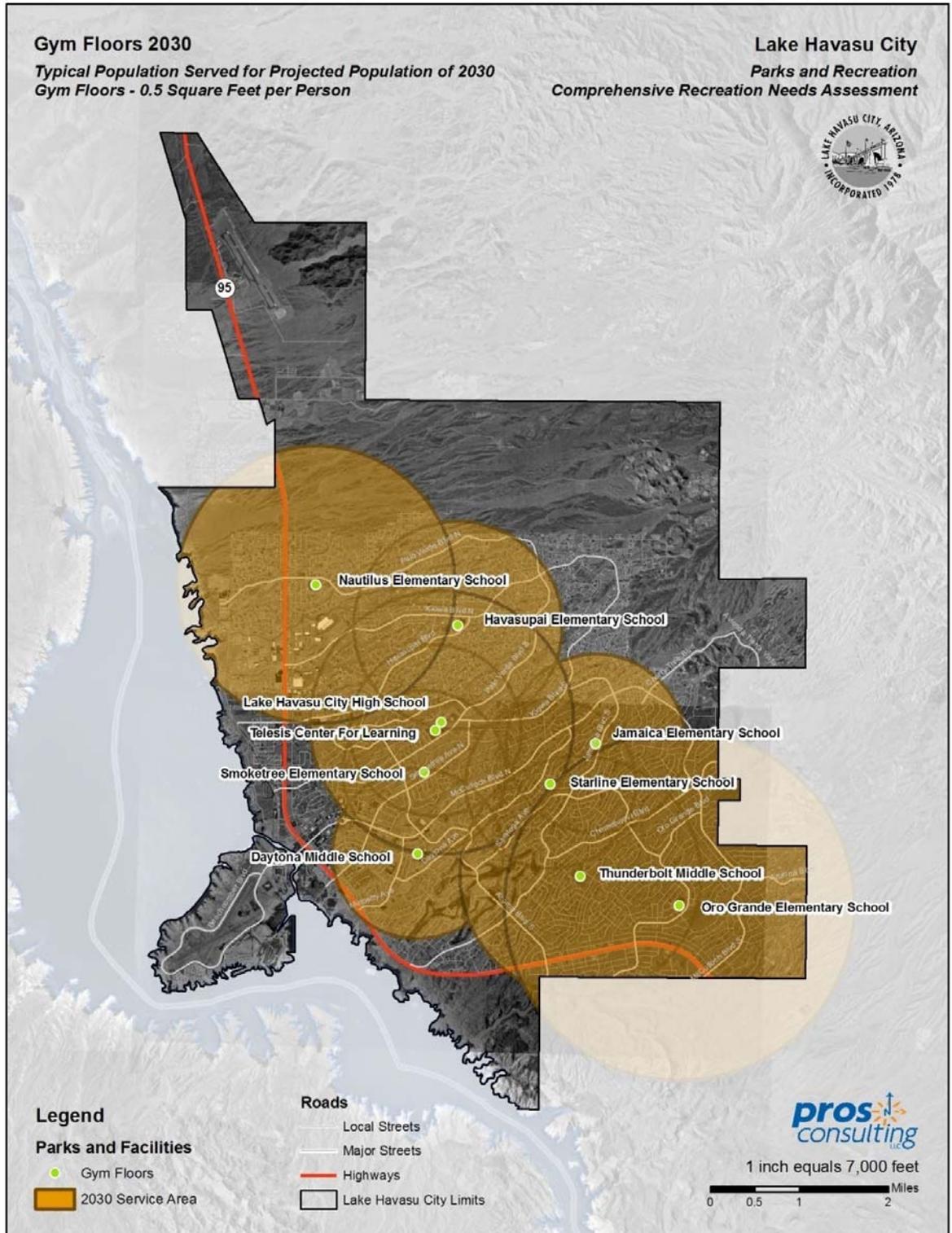


Figure 52 - School Gymnasiums/Gym Floors Service Area Map

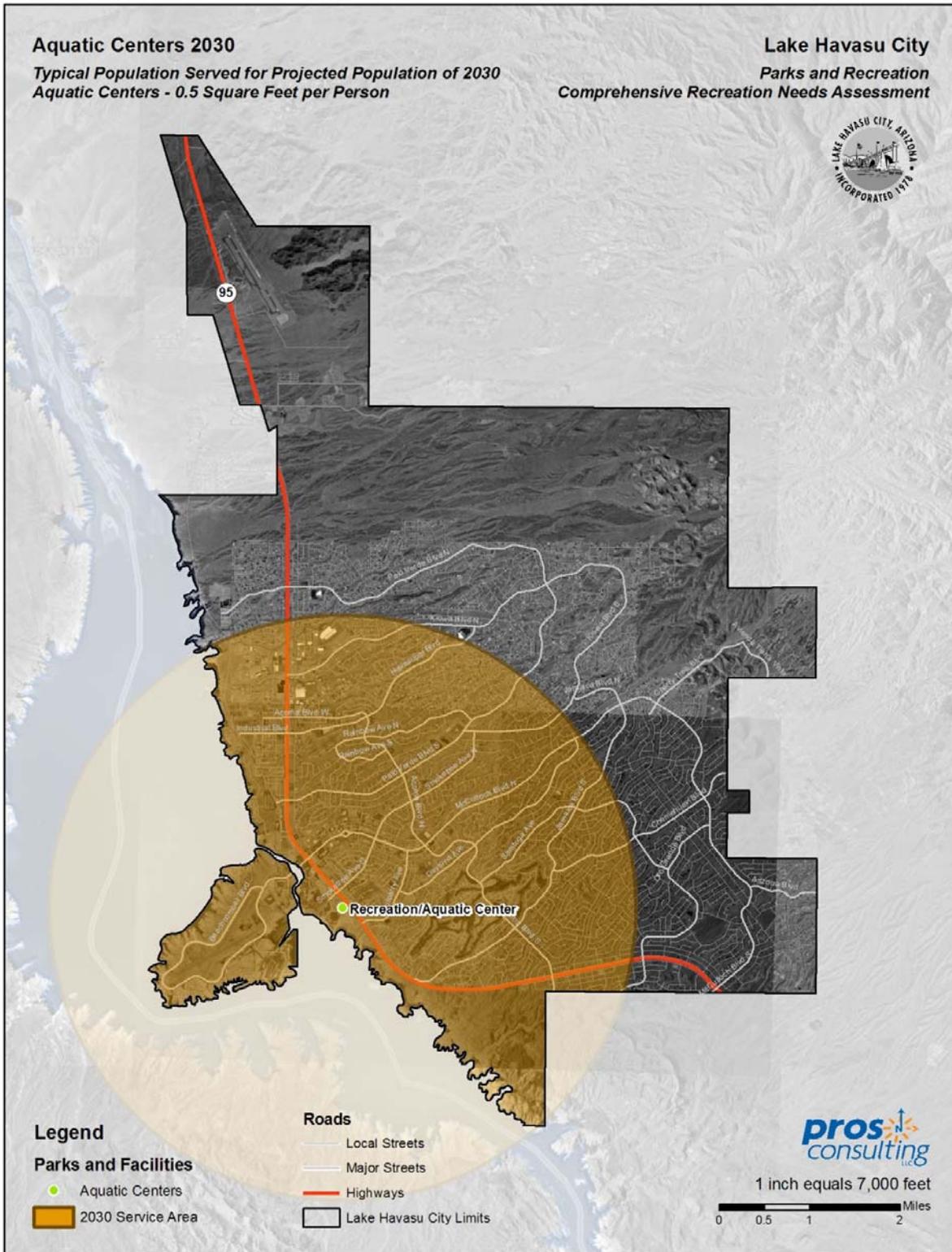


Figure 53 - Aquatic Centers Service Area Map



4.6 PRIORITIZED FACILITY NEEDS ASSESSMENT

The purpose of the facility needs assessment is to provide a priority of park and recreation facility and amenity needs for the residents of Lake Havasu. To achieve this priority ranking, PROS applied a weighted scoring system considered the following:

- Household Survey
- Unmet needs for facilities
- Importance ranking for facilities
- Consulting Team Evaluation
- Stakeholder Interviews
- Public Forum Comments
- Facility Assessments
- Trends Analysis
- Service Area Analysis

These weighted scores were then summed to provide an overall score and priority ranking. The results of the priority ranking were tabulated into three categories: High Priority, Medium Priority, and Low Priority. **Figure 54** presents the priority ranking for facility needs.

Lake Havasu City

Prioritized Facility/Asset/Amenity Needs	High	Medium	Low
Waterfront Access and Public Beach	1		
Walking and Biking Trails	2		
Public Boat Launch Area	3		
Shelters and Picnic Facilities	4		
Indoor Fitness and Exercise Facilities (Only)	5		
Indoor Multipurpose Space for Social and Athletic	6		
Off-leash Dog Park	7		
Playground Equipment		8	
Outdoor Swimming Pools/Water Park		9	
Meeting/Private Party Rooms (Only)		10	
Skateboarding Park/BMX Park		11	
Youth Baseball Fields		12	
Adult Softball Fields		13	
Youth Soccer Fields		14	
Outdoor Basketball Courts			15
Outdoor Tennis Courts			16
Youth Softball Fields			17
Outdoor Sand Volleyball			18
Indoor Lap Lanes for Exercise Swimming			19
Youth Football Fields			20

Figure 54 - Prioritized Park and Recreation Facility Needs

CHAPTER FIVE - PROGRAM FINDINGS AND ASSESSMENT

5.1 PROGRAM ASSESSMENT PROCESS

The PROS Team performed an assessment of the recreation programs through interviews with staff and review of the available information. The assessment looks at strengths and weaknesses of the major programming areas, opportunities in the market to seek out and build upon, and the potential threats to identify and plan against.



The intent of the program analysis is to assist the City in identifying core programs, program gaps within the community, duplication of programs with other recreational service providers in the community and to assist in determining the future program offerings for Lake Havasu City. The evaluation considered the following items:

- Core program management
- Program life cycles
- Customer service plan
- Contractual instructor standards
- Marketing and market share
- Program facilities
- Capacity utilization
- Revenue history
- Seasonal program capabilities
- Partnerships and sponsorships
- Policies and standards
- Participation and retention
- Service gaps
- Pricing

The staff was provided with a program assessment template designed by PROS. The template included elements to identify core programs, pricing strategies, program standards, facilities utilization and competitor analysis among other variables. The Consulting Team also had a conference call with the recreation program staff to examine the template in detail and communicate expectations and outcomes desired. The consultants reviewed information provided by the staff on several program areas that are currently offered. Each of the program areas has been analyzed to help determine the best use of resources to fulfill the community needs for future recreational programming.



5.2 KEY PROGRAM FINDINGS

Overall, the Department does well with the limited resources that they have. The Aquatic program is a core program and has a strong growth potential. There are limited performance measures in place for both programs and facilities. Most programs mention the targets for Performance Measures but the actual numbers are not tracked or measured. Adult sports do a good job. Continue to track performance measures since it is the only way to demonstrate program performance and success and to eliminate or reposition under-performing programs.

Other findings including the following:

- Most of the Aquatic programs and adult sports seem to have attained the mature stage in their lifecycle and must be repositioned to the introduction and take-off stage.
- Human Resources (HR) standards are satisfactory and the Department seems to be doing a good job with them.
- There seem to be very limited partnerships in place. Kinderswim has partnerships with Lake Havasu Unified School District and the Rotary Club. Adult Sports has a partnership with National Softball Association, but by and large there are not enough partners or sponsors of the programs. The Department needs to allocate specific staff time or hire temporary staff or interns to focus on corporate relationships / partnerships and sponsorships. The additional income obtained from these sources would go a long way in reducing the operational costs incurred by the Department and help make the programs more self-sufficient.
- Brochures, newspapers, preschools, schools, local publications and PSA's are the most commonly used methods of promotions. Not all the programs employ all these methods and the Department must cross-promote programs to save costs and target a wider audience. Customer feedback mechanisms are largely limited to customer comments and the manner of obtaining these comments is not mentioned. It is essential that the Department undertake pre and post program surveys and also conduct focus groups to gauge customer satisfaction. In addition, it also helps introduce or eliminate programs not desired by the customers and identify reasons for a program's unpopularity.
- Adult programs, be it fitness or wellness, senior adult programs and adult art, dance and performing arts are most important to respondent households as per the findings of the community wide survey. The Department must engage community members from that age group to form a program committee that offers ideas and helps promote newer programs targeted towards that age group.
- Volunteer participation should be encouraged and the Department could engage community members to volunteer their services. This would help build advocacy for the programs and also create a sense of involvement in the community, in addition to helping the staff and reducing operational costs.

- Age segment participation is the most common pricing strategy currently employed by the Department; Birthday Parties and Open Swim Family Time also offer Group Discounts.
- The Department must chart program participation trends over a 3 year to 5 year period to evaluate program growth and decide on a future course of action for the core programs offered.
- There are practically no Financial Performance Measurements stated in the program matrix. In most cases, the only information provided is the cost per experience, however there is no mention of the Cost Recovery goals as established by the Department. The Department must establish goals that factor in direct and indirect cost recovery.
- Lastly, in order to ensure program growth and operational efficiency the Department must seek to manage their core programs from a business management standpoint and aim to market the programs in the best way possible.

5.3 OVERALL PROGRAM RECOMMENDATIONS

Overall program recommendations include:

- The Department should create a unique brand identity for parks and recreation (Example: “Live out Loud” marketing effort in Everett, WA, “Enriching Community, Saving Lives” in Cosumnes Community Services District in Elk Grove, CA or “Great Programs for Great Kids” in Tucson, AZ). An individual tag line will become the distinct identity for all program offerings of Lake Havasu City Program Services.
- There is a need to focus on program benefits and not features of the program description in the program guide. A nonspecific example would be “adult athletics has 6 multi-purpose fields, multiple events used for softball, volleyball and tennis versus “join to get that daily workout, through a competitive experience” or “just an opportunity to get together with friends for fun.” Other benefits include: lose weight and improve your skills.
- Based on stakeholder findings and community survey data, waterfront access is greatly valued by the community. Programs and events that leverage the waterfront and bring the community together would be very popular and should be incorporated.
- Pricing strategies need to incorporate competitor pricing, limited group discounts, and resident incentives, as well as cost recovery goals that are based on true cost of service.
- Customer feedback information needs to be organized and studied before the program begins to gauge public interest, especially for new programs to be





introduced. Post programs feedback needs to be an expectation for all programs, as well as outcome driven and based on agreed to performance measures.

- Marketing collateral pieces need to be attractive and memorable to draw people's attention towards the event / program. Additional means of marketing and cross promotions of programs must be done.
- Specific realistic targets for Program Performance Measures must be defined. Performance measures must be tracked and documented to demonstrate program success. PROS suggests the following:
 - Programs offered versus programs held
 - Cost recovery goals met for individual programs
 - Retention of users
 - Customer satisfaction levels met
 - Program standards met
 - Capacity levels met for classes and facilities
 - Partnership equity levels and performance outcomes met
- Performance outcomes are specific targets pertaining to a number of participants / cost recovery / cancellation rates among others targets that can be established prior to the program. At the end of the programs, there could be an evaluation of how the program measured up against the performance outcomes. Using performance outcome documentation can provide valuable information for comparing program results to other programs.
- The Department must seek additional partnerships and sponsorships with both private and non-profit organizations which should focus on written agreements for expected performance outcomes and equity requirements for both partners. The agreements need to be evaluated and updated at the end of each year or term of the agreement before the new agreements can be drawn up. Written agreements for all partnerships must be the performance measure for the staff to follow.
- Mature, saturated and declining programs in the lifecycle must be eliminated or repositioned and new programs must be introduced that are based on the pre-program surveys. This could be done by renaming the programs, changing program themes and formats, offering different times and catering to a narrower audience and also creating additional levels of skills and activities in the program to keep people interested.
- Based on the findings of the community survey, community wide special events, adult fitness and wellness programs and also open swim times are the most needed by the community. The Department must obtain specific customer feedback through pre- program surveys and focus groups to identify the nature of programs desired.
- Create age segmented programming focused on tweens, teens, young adults, and family recreation with an aim to capture them as lifetime users of the system.

Increase programming opportunities on weekends that include adding more special events and family programs on Saturdays and Sunday afternoons.

- An age segment matrix should be created for the staff to determine which age groups are currently represented and it will also identify the gaps in the program offerings for Lake Havasu City. This should be done for all programs and overlaid with the other service provider program offerings.
- Develop new programs and venues as core programs for the City that could include: Adult and youth wellness and fitness, senior adult programs, City-wide community events, aquatic programs, family programs, outdoor adventure, environmental education programs, adult sports and performing arts programs.
- New community events are needed in the City and are greatly desired as the community survey reveals. Coordination of community events should be in partnership with the events provided by other groups in the City.





5.4 PRIORITIZED PROGRAM NEEDS ASSESSMENT

Like the facility needs, the priority program and event needs of the Lake Havasu residents were analyzed and weighted. The scoring system included and utilized the following:

- Household Survey
- Unmet needs for programs
- Importance ranking for programs
- Consulting Team Evaluation
- Stakeholder Interviews
- Public Forum Comments
- Program Assessments
- Trends Analysis

These weighted scores were summed to provide an overall score and priority ranking. The results of the priority ranking were tabulated into three categories: High Priority, Medium Priority, and Low Priority

Figure 55 presents the priority ranking for program needs. This information is applied to the overall strategic direction.

Prioritized Program/Event Needs	High	Medium	Low
Community Special Events	1		
Adult Fitness and Wellness Programs	2		
Nature Programs	3		
Open Swim	4		
Senior Adult Programs	5		
Senior Trips	6		
Adult Art, Dance, and Performing Arts	7		
Water Fitness Programs	8		
After School Programs		9	
Adult Sports Programs		10	
Youth Sports Programs		11	
Youth Summer Camp Programs		12	
Youth Fitness and Wellness Programs		13	
Golf Lessons, Leagues, and Tournaments		14	
Youth Learn to Swim Programs		15	
Youth Art, Dance, and Performing Arts		16	
Programs for Disabled			17
Pre-School Programs			18
Gymnastics and Tumbling Programs			19
Teen Trips			20
Youth Tennis Lessons and Leagues			21
Adult Tennis Lessons and Leagues			22
Swim Team			23

Figure 55 - Prioritized Program Needs Assessment

CHAPTER SIX - FINANCIAL ASSESSMENT AND COST OF SERVICE READINESS

As a key element of the Comprehensive Recreation Needs Assessment, PROS reviewed available information to assess the financial situation of the Parks and Recreation Department.

The Financial Assessment and Cost of Service Readiness is intended to document the readiness of the Department to develop a comprehensive cost of services model, including activity based costing for maintenance management and pricing of services. The assessment will provide an action plan that identifies needed information and required formats to perform a detailed cost of service analysis and cost of service model. Strategies for implementing a cost of service approach for budgeting, pricing and revenue development including documenting the cost of individual functions and services provided by the Department as well as budgeting to frequencies of services and level of services desired by the agency.

The revenues, expenditures, and capital funds were analyzed to identify trends and assess the Department's financial integrity. The cost recovery for major divisions has been analyzed to assess the cost of service readiness.

6.1 DATA REVIEWED

The PROS Team reviewed the detailed cost and activity information prepared by the Department staff. Following is a list of the cost and activity data reviewed by PROS:

- 2005 – 2006 Annual Budget Document
- Comprehensive Annual Financial Report for Fiscal Year Ending June 30, 2005
- 2006 – 2007 Annual Budget Document
- Comprehensive Annual Financial Report for Fiscal Year Ending June 30, 2006

6.2 OPERATING REVENUES AND EXPENDITURES

Parks and Recreation Department revenues and expenditures for fiscal years 2002/03, 2003/04, 2004/05, 2005/06 and 2006/07 were analyzed, as well as capital expenditures for fiscal year ending 2007 through 2011. The following divisions were analyzed:

- Administration
- Parks Division – Develops and maintains City-owned parks, recreational facilities, landscapes, streetscapes and also assist the Recreation Division with special events
- Recreation Division – Provides a variety of educational, preventative, and recreational programs as well as leisure and culture opportunities
- Recreation / Aquatic Center Fund (Enterprise Fund) – Operations of a City-owned municipal building consisting of a swimming pool, community center, meeting rooms, and Department offices that provide recreational, instructional, and leisure opportunities and services.

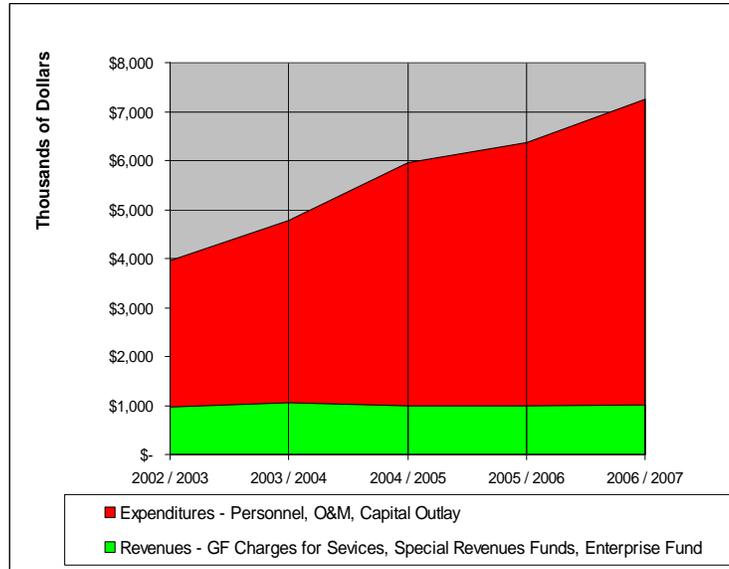


Figure 56 - Expenditures and Revenues

Over the course of the study period (FYE '03 – FYE '07), Parks and Recreation Departmental expenditures have increased by 80%. The General Fund supported division expenditures (Administration, Parks Division, and Recreation Division) and they increased at a greater rate (86%) over the study period than the Recreation/Aquatic Center Enterprise Fund (22.9%).

General Fund revenues attributed to the Parks and Recreation Department services increased at a much lesser rate than the expenditures. Revenues generated via services have remained stagnant while Recreation/Aquatic Center Enterprise Fund revenues have increased at 6.5% from FYE '03 – FYE '07. This disparity in expenditures and revenues would imply that a large portion of parks and recreation is provided for via taxation.

The annual revenues from programs and services, trust funds and the annual operating expenditures for each of the four divisions are shown in **Figure 56**. The average revenues from programs and services are estimated at approximately 14% of the annual operating expenditures for fiscal year ending 2007. This trend has been slowly declining from a high of 25% cost recovery in FYE 2003.

The industry practices are typically 40% to 60% cost recovery. The community's investment in the system through property taxes may be a consideration for a lower percent of cost recovery; however, to continue to maintain a modern system, the cost recovery should be between 30% and 50% at a minimum.

Trend lines in **Figure 57** show that earned revenues (revenues from services, Memorial Tree Trust, and Recreation/Aquatic Fund) are stagnating while expenditures operating expenditures (personnel, O&M, and capital outlay) are consistently rising.

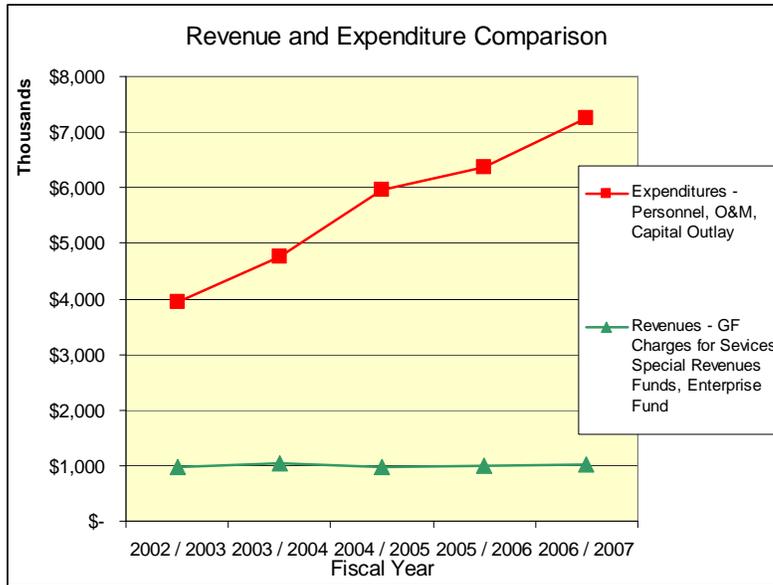


Figure 57 - Revenue and Expenditure Comparison

6.3 CAPITAL EXPENDITURES

The amount spent on annual capital expenditures is an indication of a City’s willingness to invest and maintain the system and its assets. The Department has adopted a five year community investment program totaling \$17 million and this equates to roughly 17% of the total community improvements less improvements dedicated to the wastewater plant. Industry practice is 4% to 6% of the system value.

The community improvement project funding is shown in **Figure 58**. Over the course of the plan, 26% of funding is provided by donations, the general fund and grants. Based on industry standards, a good percentage of cash funded capital is 10%. A high percentage of capital that is funded from operating revenues is an indication of financial strength and the community's willingness to investment in the system

Funding Sources	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	TOTAL	% of Total
Building Improvement Fund	60,000	-	-	-	-	\$ 60,000	0.4%
Community Donations	40,000	-	-	-	-	\$ 40,000	0.2%
General Fund	439,038	45,000	-	-	-	\$ 484,038	2.8%
Grant: Heritage Fund	700,108	245,000	835,000	75,000	750,000	\$ 2,605,108	15.3%
Grant: State Lake Improvement Fund	450,000	900,000	-	-	-	\$ 1,350,000	7.9%
Impact Fees	-	1,486,000	915,000	275,000	1,000,000	\$ 3,676,000	21.6%
Park Improvement Fund	1,515,471	149,000	410,000	40,000	-	\$ 2,114,471	12.4%
Refuse Enterprise Fund	811,831	-	500,000	-	-	\$ 1,311,831	7.7%
Unfunded	-	2,780,000	-	-	2,570,000	\$ 5,350,000	31.5%
TOTAL	4,016,448	5,605,000	2,660,000	390,000	4,320,000	\$ 16,991,448	100.0%

Figure 58 - Capital Expenditures Funding Sources



6.4 USE OF EXCESS FUND BALANCE

Occasionally, the year-end balance fund for the Recreation/Aquatic Center Enterprise Fund may exceed the operating fund balance requirement. When this occurs, PROS recommends that any year-end excess funds be used for one-time expenditures. Examples of one-time expenditures include:

- Equipment replacement
- Facilities renewal/rehabilitation and renovation
- Debt reduction
- Cash funding of items that would otherwise be debt financed
- Planning studies
- Other capital purchases that require limited maintenance

Excess fund balance cash should not be used for current operations, such as salaries, supplies, materials, other operations and maintenance expenses.

6.5 PRICING POLICY

The Department has adopted Operating Policies and Procedures that establish user fees. The current policies and procedures establish specific user fees for each program and service. The policies and procedures do not contain cost recovery goals.

A pricing policy should be adopted for the Department. Pricing policies provide a philosophical framework for setting fees and charges, defines cost categories, and presents the guidelines for the any scholarship or underprivileged program. The purpose of a pricing policy should be to educate the users and non-users alike about the benefit and level of service being provided by the Department, and to clearly distinguish between the levels if exclusivity is received. The more exclusive a received service is, the higher the fee should be. All program subsidies should also be communicated to the program participants, which will demonstrate the investment that the Department makes in regard to programming. Both direct and indirect program costs should be considered in the establishment of fees. Facility costs should be considered with respect to the degree of exclusiveness of the equipment and facility use that a program requires. For example, a program in a common area of a park does not limit the general public use of the facility and the park costs should not be included. A program that requires exclusive use of a part of a facility would include a proportional part of the facilities costs.

6.5.1 FEES AND CHARGES GUIDELINES

Pricing schedules should be evaluated based on the following classifications:

- Cost Recovery Goal Pricing
- Level of Exclusivity Pricing
- Age Segment Pricing

- Incentive Pricing
- Group Discounting and Packaging
- Primetime and Non-primetime

The Department should consider adding incentive pricing for programs that provide significant social benefits, group discounts, season and off-season rates and primetime / non-primetime classifications to its guidelines. Incentive pricing may also be used for new programs and services to test the program content and adequacy of the facilities.

Cost recovery guidelines are useful for the establishment of specific program fees. Recovery guides also help programmers in developing program content, number of sessions, and materials and supplies that may be included in the program fee.

The following chart (**Figure 59**) is an example of cost recovery percentages for recreational programs based on direct and indirect costs.

Program / Service	EXAMPLE Cost Recovery Rates
Aquatics	60% - 100%
Senior Programs	50% - 75%
Outdoor Adventures	80% - 100%
Exclusive Use	100% - 120%
Facility / Shelter Rentals	25% - 50%
Admissions (Daily, Monthly, Annual)	100%
Adult Sports	90% - 100%
Adult Health	85% - 100%
Adult Education	85% - 100%
Adult Arts and Crafts	90% - 100%
Adult Dance	90% - 100%
Adult Music	90% - 100%
Martial Arts	90% - 110%
Youth Sports	70% - 90%
Youth Health	70% - 80%
Youth Education	70% - 80%
Youth Arts and Crafts	90% - 100%
Youth Dance	90% - 100%
Youth Music	90% - 100%
Youth Camps	85% - 100%
Youth Special Events	90% - 110%
Child Care	100%

Figure 59 - Sample Recovery Goals



6.6 COST OF SERVICE READINESS

The purpose of a cost of service analysis is to evaluate the major programs and services to achieve the following:

- Determine the cost effectiveness of each program area including identifying subsidy levels and resource efficiencies
- Analyze operations associated with each program area to identify total costs and assist in determining appropriate user fees
- Facilitate and document the achievement of pricing policies and recovery goals

A cost of service analysis determines the total cost of providing services to individual customers, groups of customers, or an entire customer base. The total cost of service includes all direct and indirect costs. The results of the analysis support decision making for determining what programs and services require additional operating capital or additional fees to be added for specific services. Following is the methodology used to prepare a cost of service analysis:

- Direct costs include those incurred directly such as salaries and benefits, store inventory, activities, uniforms, supplies, equipment rental, contractual services, printing, programming and volunteer programs.
- All costs other than direct costs are indirect costs. Indirect costs are allocated to each department and/or program based upon the indirect cost allocation included in the model. The portion of indirect costs allocated to each cost center is based on the allocation methodology applied to the specific indirect cost element.
- The direct cost plus the indirect cost equal the total cost.
- The total costs divided by the units of service were identified to determine the total cost per unit of service.
- The result of the cost-of-service analysis does not necessarily mean that the Commissioners should recover the total costs-of-service through user fees. The Pricing Policy should guide the recovery of costs through user fees.

The review performed by the PROS team included:

- The readiness for the development of a comprehensive cost of services model
- The ability to perform activity based costing of maintenance functions

This review results in an action plan that identifies information needed to perform a detailed cost of service analysis and develop a cost of service model. The action plan provides strategies for implementing a cost of service approach for budgeting and pricing that includes documenting the cost of individual functions and services provided by the Department. In addition, the recommended cost of service approach will document the revenue recovery of individual programs and services, and permits the establishment of cost recovery goals and policies.

Specific tasks performed include:

- **Review Existing Data and Reports** – PROS requested detailed data requirements from the Department staff to gather available cost and work activity information. Accounting and budget reports were reviewed for applicability for a cost of service analysis.
- **Cost of Service Workshop** - The PROS Team presented a cost of service workshop for City leadership to explain the cost of service process and to demonstrate how the analysis results are used as a basis for budgeting and pricing.

A cost-of-service analysis includes three levels of assessment:

- **Direct Cost** - The most detailed analysis will be at the program level and will assess the cost and related recovery for each activity within the budget programs of each division. This assessment will document the direct cost of each program area.
- **Indirect Cost** - The second tier assessment will allocate the Department’s indirect and administrative costs to the program areas. The indirect and administrative costs should be reviewed in relationship to both the direct cost and potential extra administrative and/or facilities costs that are associated with each program offering. Indirect costs include services from organization units outside recreation. These costs may include building and grounds maintenance, accounting services, legal services, external service charges and sub-contractors. Administrative costs include the general administrative functions and governance of the Department.
- **Other Financial Impacts** - The third tier assessment will allocate debt service, external costs, and external funds such as grants, gifts or donations to the program areas.

Details on specific activities, programs, services, and permits will be needed to complete a true cost-of-service analysis. This will include:

- **Programs** - Details for each activity including:
 - Number of activities / sessions per season / year
 - Attendance/participants per activity/session
 - Current fee schedules per activity/session
 - Actual revenues generated per activity/session
 - Cost per experience
 - Cost per game
 - Cost per class
- **Facilities** - Details regarding facilities including:
 - Number of facilities by function
 - Size and attributes of each facility
 - Age of facilities
 - Approximate historical cost of facility construction



- **Maintenance** - Details for each activity including:
 - Historical work order summary, if available
 - Staff hours available by function and/or trade
 - Maintenance Equipment
 - Supply, material, and part warehousing
 - Contracted maintenance functions

With the additional activity information and detailed accounting information by cost center/program, the Department would be able to complete a comprehensive cost-of-direct analysis.

6.7 DATA ASSESSMENT

PROS reviewed this information to identify the format of the financial information and the availability of activity statistics sufficient to document the cost per unit of service. The overall assessment of the data includes:

- The Department budget format is not presented in sufficient detail for developing a cost-of-service approach to budgeting and pricing. Each program/activity by division needs to be detailed in line item form.
- Budget format should be presented at the program level. This will assist in determining cost recovery.
- Lake Havasu's Operating Policies, Procedures Fees and Charges are a good framework for a pricing policy. To institute a pricing schedule based on activity centered costing and market factors, the Department should initiate the use of a detailed cost of service model and base pricing on the percent of cost recovery instead of an actual fee. This will enable the management and staff to quickly respond to changing market factors.
- Units of service information will need to be developed and compared with cost information. Typical units of service include number of participants or attendees, numbers of class sessions, size and length for time of use with a facility or amenity.
- A portion of general fund administrative departments and all of the Departmental administration will need to be allocated to the programs and services. General support activities and inter-fund charges will need to be documented and quantified with respect to activities that relate to specific programs and services as well as to activities that are general Department management. Administrative costs should include all general fund departments associated with parks and recreation, however large or small the support may be.
- Capital replacement and renewal costs will need to be documented and related to specific programs or general facility overhead. Current community improvement plans provides a good foundation from which to start.
- Debt Service will need to be allocated with respect to capital facilities that are directly related to specific programs or services.

6.8 PRICING OF SERVICES

After the cost-of-service is documented, the Department will need to amend the Operating Policies and Procedures for fees and charges to associate current cost recovery percentages to the established recovery policies. The cost of service results will document the level of required subsidy to maintain the programs and services based on Department goals and objectives. The pricing policy should be based on a percentage of cost recovery instead of set fees guidelines. This will allow for a much more entrepreneurial approach to programming and pricing.

The result of the cost-of-service analysis does not necessarily mean that the entity should recover all of the costs of a service through user fees. Though the cost of service depicts the cost to provide a service, it should not be used as a cost recovery benchmark. The cost of service results document what is required in the way of operating capital and what rates should be set to meet the recovery goals of the pricing policy. When evaluating the pricing of services, organizations typically analyze their target market, the social and economic impact of the service, the characteristics of the product or service, and the environmental influences.

A detailed pricing policy provides the Department with consistent guidelines in pricing services and programs. This allows users to better understand the philosophy behind pricing a service. Furthermore, the level of service and benefits users receive is translated into a fee/percent of cost recovery. This is based on a set subsidy level, or on the level of individual consumption or exclusivity that is involved outside of what a general taxpayer receives.

Cost-of-service documentation with adopted pricing policies provides the Department with the tools to adjust the pricing of programs and services as operation and maintenance costs increase against a fixed tax revenue stream.

The objectives of pricing user fees are fourfold:

- Equity
- Revenue production
- Efficiency
- Redistribution of income

6.8.1 EQUITY

Equity means that those who benefit from the service should pay for it; and those who benefit the most should pay the most. The type of service will directly determine the cost recovery strategy or pricing strategy to be used in pricing the park and recreation services. Public agencies offer three kinds of services.

- Public services normally have no user fee associated with their consumption. The cost for providing these services is borne the general tax base.
- Merit services can be priced using either a partial overhead pricing strategy or a variable cost pricing strategy. Partial overhead pricing strategies recover all direct operating costs and some determined portion of fixed costs. The portion of fixed



costs that are not covered by the price established represents the tax subsidy. Whatever the level of tax subsidy, the City needs to effectively communicate the level of tax subsidy being provided by the City.

- Private park and recreation services occur when only the user benefits, then most park and recreation agencies are pricing services using a full cost recovery strategy. The price of this particular service is intended to recover all fixed and variable costs associated with the service.

6.8.2 REVENUE PRODUCTION

Revenue production means that user fees from parks and recreation programs and activities will assist in the overall operation of the parks and recreation budget. Revenue production gives the Department needed cash flow for projects not budgeted in that year's budget. It gives flexibility in providing services not normally provided through tax dollars. An example is promotional dollars for programs and services. Revenue production gives the Department in-kind dollars for grant matches and the ability to enhance facilities.

Revenue production helps offset tax dollars spent on a specific program that over time has lost enthusiasm by the public, but demands more tax dollars to maintain expenses associated with a market that is losing support. An example would be sports and playground programs. Revenue dollars paid by individuals would place value on the experience that the individual is obtaining from the services provided by the Department. This develops a deeper commitment to the programs they help support.

6.8.3 EFFICIENCY

Efficiency is maintained by the Department utilizing revenue dollars because expenditures are not made unless necessary revenues are available. Priorities in the management of park lands, resources and activities are clearly defined. This is because the services provided are clearly made priorities due to the direct user dollars that are associated with the activities the public wants provided. Cost tracking of dollars spent for each activity is documented. Pricing can achieve six positive results:

- Reduces congestion and overcrowding
- Indicates clientele demand and support
- Increases positive consumer attitudes
- Provides encouragement to the private sector
- Provides incentive to achieve societal goals
- Ensures stronger accountability on agency staff and management

6.8.4 REDISTRIBUTION

Redistribution of income means that the dollars associated with each activity where they were generated are to pay for direct cost and for future improvements associated with the activity. Example: Adult softball players chose to participate in games and tournaments and so they pay fees for maintenance and capital improvements associated with the activity.

6.9 SUMMARY AND RECOMMENDATIONS

Based on the information collected and analyzed, PROS believes that the Department has the foundation needed to complete a full cost of service analysis. The reservation system currently in place will allow for detailed user data, as well as accounting information associated with that data. PROS recommend that the Department establish cost recovery rates for each program category. By measuring the full cost recovery, the Department can be assured of adequate funds to provide the planned programs and services.

6.9.1 ACTION PLAN

The following Action Plan presents the steps required for the Department to implement a full cost of service approach. The action plan is organized by major task. In certain cases, tasks may be performed simultaneously with others to gain efficiencies and to recognize the integral nature of certain activities. Action plan steps will document the extent to which program areas are self-supporting, at breakeven or any that require a subsidy.

6.9.1.1 DATA COLLECTION

Data collection includes gathering the following operational data:

- Budgeted and actual expenditures for the last three years by program/activity
- Debt Service schedules for outstanding bond issues
- Fee schedule by program/activity
- Fee units/volume administered per fee for the last year by program/activity
- Previous cost analysis
- Documentation of maintenance activities by program/activity

6.9.1.2 COST ANALYSIS

The cost analysis documents total the costs for each program or service. In a multi-program organization, the costs can be divided into two different types: direct and indirect. Direct costs are those that are clearly and easily attributable to a specific program. Indirect costs are those which are not easily identifiable with a specific program, but which may be necessary to the operation of the program. These costs are shared among programs and, in some cases, among functions. Administrative cost also need to be identified such as purchasing, human resources, information services, general management and governance which should be charged as indirect costs.



6.9.1.3 COST OF SERVICE MODEL

A cost of service model documents the analysis and facilitates annual updates. A cost of service model is developed to incorporate and allocate direct and indirect costs in order to make management decisions on pricing of services and to indicate revenue impacts, subsidy levels, and operational effectiveness. The model incorporates budgeted expenditures allowing for continuous updates, efficient analysis and informed decisions. This model is used in budget development and pricing of programs and services.

6.9.1.4 USER FEE DESIGN

The analysis of each program area's resource requirements documents the proper allocation of resources to achieve the Department's desired quality and quantity of services and programs. Additionally, the analysis provides a method for documenting operational efficiency and determining subsidy levels.

The cost analysis information is used to assess functional responsibilities and identify areas in need adjustments in staffing levels and budgeted funds.

Based on the pricing policies and recovery goals, the Department will have the capabilities to revise existing and/or design new user fees.

6.9.1.5 CREATE A REVENUE PLAN BY PROGRAM/ACTIVITY

The final step is to create a revenue plan to project program demand, user fees, and program revenues over a five-year period.

6.9.2 RECOMMENDED TIMELINE

It is recommended that the Department implement the Action Plan over a three-month period of time. This time line includes the data gathering and analysis action step presented above along with time to train key staff members in the processes and use of the model.

6.9.3 REQUIRED RESOURCES

To successfully perform and maintain a cost of service approach, the Department will need:

- The additional activities and financial information discussed above.
- One or two key staff to be trained in the processes and to be responsible for future cost analysis and updates.
- Staff time available to gather the required information and review the analytical results.
- A computer with sufficient memory (minimum 512mb-1Gb preferable), hard disk space (minimum 20mb available), and software (Microsoft Excel 2003 or 2007) to run the model.

CHAPTER SEVEN - PARK AND FACILITIES DEVELOPMENT PLAN

The Park and Facilities Development Plan is organized by “Major Initiatives” that represent the major physical improvements that need to be implemented to fulfill the needs of the users of the system and position the Department in a more proactive fashion.

The following “Major Initiatives” are attainable over the next ten years provided the following actions are undertaken. The City must invest in these components and the Department must seek all available resources to develop these components in partnership with other service providers, local resources, state resources and private resources. These “Major Initiatives” will substantially redefine the Department for the future and provide the majority of key elements that citizens have expressed a desire to see the Department provide in facilities and services.

The community recognizes the effort put forth by the Department to meet the growing, and often diverse, demand placed on the parks and recreation system by residents and visitor, as well as the quality offering of facilities and programs with the existing system limitations. These limitations include limited neighborhood and community level parks including access and availability of water front space, limited programmable indoor space, and lack of multi-generational program initiatives.

Testing the input provided by various community leaders, stakeholders and general recreation users, the household survey supported the community’s desire for access to the waterfront, parks and recreation facilities that provide equitable access throughout the City with strong connectivity by trails and connections and year-round availability for indoor recreation and programs.

The priority ranking of facility and program needs include:

Prioritized Facility Needs	Prioritized Program Needs
Waterfront Access and Public Beach	Community Special Events
Walking and Biking Trails	Adult Fitness and Wellness Programs
Public Boat Launch Area	Nature Programs
Shelters and Picnic Facilities	Open Swim
Indoor Fitness and Exercise Facilities (Only)	Senior Adult Programs
Indoor Multipurpose Space (Social and Athletic)	Senior Trips
Off-leash Dog Park	Adult Art, Dance, and Performing Arts
Playground Equipment	Water Fitness Programs
Outdoor Swimming Pools/Water Park	After School Programs
Meeting/Private Party Rooms (Only)	Adult Sports Programs

Figure 60 - Prioritized Park Facilities and Recreation Program Needs



The community also identified priorities for investment by indicating how they would allocate an additional \$100 in funds towards a list of items. Priority ranking of these needs include:

- Improvements/ maintenance of existing parks, playgrounds, and recreation facilities (\$26)
- Improvements to waterfront parks (\$18)
- Development of walking and biking trails (\$14)
- Development of new indoor recreation facilities (\$14)
- Construction of additional sports facilities (\$8)
- Expand the number and type of programs and classes (\$7)
- Partnership relationships with other providers (\$7)

The largest deficit of open space and recreation facilities based on the recommended facility standards include:

- Neighborhood and Community Park space – Currently an additional 88 acres of neighborhood park space are needed and a total of 139 acres by 2030 to meet the recommended standard. In addition, the City will need an additional 79 acres currently and a total of 156 acres by 2030. This shortage exists throughout the City from an equitable distribution perspective. This includes waterfront space that can address the local resident's needs and reduce the overall impact of visitors to the area.
- Corridor/Linear/Linkage Parks – With walking and biking trails being among the highest priority, the need for corridor type parks is strong. Currently, the City needs 17 additional acres of corridor parks to meet the standard; beginning in 2030 and a total of 30 acres will be needed by 2030.
- Trails – Based on moderate level standards for trail development, the City currently needs an additional 13 miles and a total of 30 miles by 2030. This could be achievable in conjunction with development of corridor parks, loop trails within existing and potential new parks, and integrated with any drainage and flood control improvements. Tying all trails into the HWY 95 spine trail will be very important.
- Indoor Recreation Space – The current service level of indoor space is primarily a community center with very limited recreation capabilities. The service level is 0.3 square feet per person, below standards from the 1960's. The City needs an additional 39,006 square feet of indoor recreation/community center square feet to meet 2007 standards and 64,600 square feet for 2030 standards.
- Adult Softball Fields – Current service level for adult softball fields is one (1) per/53,000. Based on a service level of one (1) adult field per 15,000 the City needs 3 additional adult fields and 4 total additional adult fields for 2030 standards.

From a physical assessment standpoint, the current parks are in very good condition overall. The biggest existing capital need is in funding a life-cycle maintenance program to ensure

current parks and facilities are fresh and up to date. In addition, overall impact to both capacity and cleanliness is a critical issue during high peak visitor times, particularly holiday weekends. There are select amenities that could be added at specific parks such as loop walking trails. The major investment is in the need for additional open-space at the neighborhood and community level including corridor type parks.

Based on this analysis and the community values and vision, the recommended Major Initiatives include:

- Equitable distribution
- Connections/linkages
- Local Focus
- Core Programs
- Expansion of core facilities and programs
- Branding
- Funding



Address resident needs for neighborhood and community level parks including development of new neighborhood parks, community parks and corridor parks with special attention to waterfront access. Specifics include:

- Work with Developers on developing neighborhood parks in underserved areas of the community
- Establish a dedicated funding source for buying land for neighborhood and community parks
- Work with the ongoing City floodplain study and the transportation and utility departments to identify immediate and long term opportunities for trails and pathways along drainage ways, utility easements and washes
- Create a Core Programming Strategy with emphasis on increased community events, fitness and nature programs for people of all ages

Reinvigorate the City and enhance the residents quality of life through investment in neighborhood and community based facilities and programs.

- Develop a City-wide Trail System – Create strong connectivity throughout the City to allow non-vehicular circulation from one park to another and safe passages within the community. This includes the following:
 - Develop of a trails plan for the City that include washes and on-street bike lanes
 - Develop loop trails in community and regional parks in the City for walking and exercise
 - Create connecting trails between major parks and attractions



- Establish linear parks with trails along redeveloped roadway corridor in lieu of landscaped median boulevards
- Renewal/Replacement Program - Implement a renewal/replacement program to upgrade existing neighborhood parks and facilities based on the recommended Prioritized Facility Needs Analysis.
- London Bridge Park Enhancement - Enhance London Bridge Park as the resident's premier waterfront community park focusing on the priority needs and family activities.
- Core Recreation Program Development Plan - Implement a phased approach for the Recreation Program Development Plan to position the City to provide core programs. Identify and pursue partnerships with other service providers capable of supporting core and non-core offerings with special emphasis towards fitness, wellness, nature programs, history, and adult sports.
- Annual Community Special Events – Continue and expand the annual Community Special Events calendar to support wide age and interest appeal for residents.
- Year-Round Indoor Recreation Space - Develop a phased plan to provide year round capacity for indoor programming targeted at all major age segments (youth, young adult, mature adult, and senior).

CHAPTER EIGHT - COMPREHENSIVE RECREATION NEEDS ASSESSMENT

The Strategic Plan of the Comprehensive Recreation Needs Assessment presents the strategies and initiatives to support a vision for a rejuvenated community. This plan presents a ten year program. Many of the strategies will be completed in the first five years, but initiatives requiring extensive capital investment may extend beyond the ten year time frame. The Strategy Matrix presented in **Appendix 1** identifies priorities and completion dates for each strategy. These dates will serve as a guide for the Department. This plan will require investment in money, time, and resources to successfully guide through the implementation. With dedication and commitment to follow-through, the plan can be the basis to moving the Department towards meeting the community's vision.

8.1 COMMUNITY VALUES – STRATEGIC OBJECTIVE

Following is a summary of the Community Values – Strategic Objectives. Each of these Strategic Objectives is supported by detailed strategies, actions and success indicators.

8.1.1 COMMUNITY MANDATES

Strategic Objective: Develop and maintain a quality parks and recreation system by delivering safe parks and recreation facilities to the community to meet the residents' needs while also supporting tourism activities that make Lake Havasu City a desirable place to live, work and play

Detailed strategies cover the following areas:

- Create a balance of park types and facilities across the City for all residents to enjoy
- Create access and accessibility for all residents to enjoy parks and recreation facilities in the City, including public access to the water-front
- Create viable and creative programming for all age segments in the City to enjoy the services the City provides
- Assist in the enhancement of the City's Image through the maintenance of quality parks and recreation facilities
- Develop a educational and environmental ethic in all recreation programs and events and in existing and future park developments



8.1.2 VALUE DRIVEN STANDARDS

Strategic Objective: Manage parks, programs, facilities and services through established standards that focus on quality, cost-benefit, and can be achieved within available funding sources or create new funding options that deliver on what the community expects in the way of parks, recreation facilities and program services

Detailed strategies cover the following areas:



- Establish customer service standards for parks, recreation facilities, programs and services
- Develop program standards for all core programs and events
- Create consistent and uniform design standards for parks and recreation facilities to achieve the outcomes desired
- Allocate staff hours and costs to frequency levels to maintenance standards desired for all parks and recreation facilities

8.1.3 CORE SERVICE DELIVERY

Strategic Objective: Develop and deliver needed core recreation programs and facilities that are focused on meeting established priorities for year round recreation services while serving all age groups that creates a sense of place while building a healthy and viable community

Detailed strategies cover the following areas:

- Develop core recreation programs that meet the needs of all residents in the City
- Create waterfront access and development to meet residents and visitor needs
- Expand water based activities to meet residents and visitor needs
- Develop additional indoor recreation space to support core recreation program needs

8.1.4 FINANCIAL VIABILITY

Strategic Objective: Create a long term sustainable financial strategy for what the community has chosen as their priorities for Lake Havasu City's programs and facilities that are affordable while supporting the economic priorities of the City

Detailed strategies cover the following areas:

- Develop a true cost of service assessment for all programs and facilities to determine cost recovery rates
- Develop a revenue and pricing policy to establish consistency across the system and enhance cost recovery goals
- Develop a long range financial plan for the Department to meet the recommendations outlined in this plan
- Establish dedicated funding sources the Department can count on to meet the needs of residents in park development, recreation facility development and program development
- Track the economic impact of the services provided to demonstrate the value the Department provides to the City through enhanced property values and sales taxes to support park improvements, programs and events

8.1.5 PARTNERSHIPS AND VOLUNTEERS

Strategic Objective: Proactively pursue and maintain partnerships to assist the City in investing in the system and by leveraging existing resources to create sustainable programs, facilities and services

Detailed strategies cover the following areas:

- Develop separate partnership policies for public/public partnerships, public/ not-for-profit partnerships and public/ private partnerships
- Develop partnership agreements that are written with measureable outcomes
- Develop a Adopt-a-Park Program to help the Department maintain existing parks
- Develop new partnerships through earned income opportunities to support the operational costs associated with special events in the City



8.1.6 RESULTS ORIENTED ORGANIZATION

Strategic Objective: Instill an organizational philosophy and culture that is result oriented, that focuses on customer service and being managed by standards with measurable outcomes that demonstrate efficiency and effectiveness of the services provided

Detailed strategies cover the following areas:

- Develop and Implement a performance measurement program for all divisions with-in the Department with an appropriate training program
- Establish a outcomes for each core business the Department operates with measurable tracking of key components
- Develop a data collection system to track key data to make key decisions and to help support the outcomes the Department desires



8.2 MANAGEMENT AND IMPLEMENTATION

The ability of Lake Havasu City Parks and Recreation Department to successfully implement and manage the Comprehensive Recreation Needs Assessment will require not only the diligence of the Parks and Recreation Department, but City leadership as a whole. The strong leadership currently in place for the Department has the ability and fortitude to carry out the vision and strategies this Plan presents to achieve a more balanced parks and recreation system. Successful implementation and management of the Plan will require adherence to the plan as well as a commitment to follow-through. Following are key elements that need to be considered for realization of this plan.



Through PROS' observations, key management policies and funding constraints that need to be addressed include:

- Pricing based on cost recovery goals and an overall earned income philosophy
- Sponsorships including advertising, naming rights, product endorsement, and event promotion
- Expansion of funding sources to fund capital and operations including the possible creation of a Parks and Recreation Foundation for collection of donations, maintenance endowments and grants from foundations, state and federal sources
- Performance measures that can be monitored and reported. Some of the performance measures focus on meeting a deadline or a measurable outcome. It is important for staff to remember that there is more to getting the task done; moreover, how well it is done in conjunction with the level of impact is equally as important
- Consistent methods for tracking results including revenues, expenses, participation and satisfaction
- Identify the full costs of delivering programs and the return on investment
- Facility production and capacity of use
- Staff productivity and results



It is very important for the Department to communicate the results of their efforts to implement the goals, strategies, and tactics of the Comprehensive Needs Assessment. This communication should be performed semi-annually to the City Council and yearly to the citizens. It is expected that the City Manager will receive monthly briefings. This will demonstrate responsibility and accountability on the part of parks and recreation management and staff.

The Comprehensive Recreation Needs Assessment is dynamic in its design. It is a living document that creates a work plan for staff to follow. It will require yearly updates as well as additions to meet the community's vision for parks and recreation in Lake Havasu. Much of the Needs Assessment's success is dependent on funding. Due to the state of the revenue and capital funding capacity in Lake Havasu, some of the key capital improvement needs may be delayed, but the need will continue to exist. After five years, an updated plan should be created.