

A COMPREHENSIVE PARKS & RECREATION MASTER PLAN

Prepared for

**THE CITY OF MASSILLON
MASSILLON, OHIO**

Prepared by:

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CITY OF MASSILLON, OHIO

Mayor

Francis H. Cicchinelli, Jr.

City Council

President of Council - Carl M. Turkal
Ward 1 - James H. Rohr
Ward 2 - Greg Browning
Ward 3 - Dale A. Walterhouse
Ward 4 - William Poole
Ward 5 - Mark F. Vanvoorhis
Ward 6 - Stephan Paquelet
At-Large - Donald R. Harwig
At-Large - Paul E. Lab
At-Large - Kenneth A. Carver
Clerk of Council - Sharon K. Howell

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Ms. Barb Hiegl
Mr. Bob Oliver
Mr. Joe Pape
Mr. John Weider
Secretary/Treasurer-Mr. Onice Bryant
Recreation Director-Mr. Jim Seckman

Parks Superintendent

Robert T. Straughn

Steering Committee

Kevin Coffey	Jacque Jones
Wendell Edwards	Al Paris
Dick Flores	Alan Parnacott
Glen Gamber	Moe Rickett
Bob Gessner	Bob Straughn
Tom Jingo	Dale Walterhouse

Parks Commissioners

President - Wendell Edwards
Dr. Dale Hart
Mr. Will Miller

Council Representative to Parks Commission

Dale Walterhouse

**COMPREHENSIVE PARKS AND RECREATION MASTER PLAN
FOR THE
CITY OF MASSILLON**

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INTRODUCTION

The City of Massillon Board of Parks Commissioners was established June 7, 1893, before the first county parks in the country were developed in 1895. The first park in Massillon was Lincoln Park (The Bottoms), dedicated in 1896. North Sippo and South Sippo were both dedicated in 1907. Massillon has a long history of park and open space involvement. Today, these parks and recreation sites consist of approximately 224 acres and 28 individual areas throughout the community.

The Recreation Board of the City of Massillon was established June 2, 1924, by the Massillon City Council. Over the years, there were changes made in the Board and, on June 25, 1945, it was reconstituted and Board members were appointed. During this period, the Recreation Board operated under the guidance of the School Board. In 1980, the Recreation Board became a Recreation District Board operating within themselves with their own levy and treasurer. The Parks Commissioners and Recreation Board represent a long tradition of service to the community.

In Massillon, some parks, recreation, and sports facilities have been expanded significantly over the years. This development, the commissioning of a Comprehensive Master Plan, and the variety of programs and athletic associations validate Massillon's commitment to providing a diversity of recreational opportunities to its residents. The intent of this Master Plan is to improve upon what has been achieved in the past and provide better-quality recreational facilities for the citizens of Massillon.

Basic purposes of this Master Plan can be defined as follows:

1. Review the existing structure of the Parks Department and the part-time Recreation Department and make recommendations for change (such as a combined Parks and Recreation Department under one Board).
2. Work to achieve an agreement with the Massillon School System with regard to joint use of facilities to better serve the public.
3. Review the existing parks and recreation facilities in Massillon, analyze their capacity to meet current and future needs, recommend rebuilding existing parks, sports, and recreation facilities, and possibly the construction of new ones.
4. Consideration of a Community Parks and Sports Center.
5. Consideration of a Community Recreation and Fitness Center.

6. Recommend a priority of accomplishments and a time frame for completion of various projects in the Master Plan.
7. Recommend funding methods, both capital and operational.

MASTER PLANNING OBJECTIVES & STATEMENT OF PURPOSE

The following Parks and Recreation Master Planning Objectives were developed and included in the planning process for the City of Massillon:

1. Establish goals and objectives of a Master Plan for parks, recreation facilities, and service for the City of Massillon.
2. Maximize leisure opportunities for all citizens.
3. Inventory the factors influencing the growth and development of the City parks and recreation programs.
4. Inventory existing parks and school recreation facilities with a consideration of a joint use of facilities between the school system and Parks and Recreation. This would be explored by Leisure Group and would encompass neighborhood playgrounds in school areas, ballfields, gym use by Parks and Recreation and school use in the recreation center facility.
5. Inventory of the recreational, sports, parks, and senior citizen opportunities within the City.
6. Study current organizational and administrative structure staff and maintenance and recreation programs of the City. If warranted, make recommendations for new concepts of organization, operation, and staffing.
7. Inventory level of existing service and construction capabilities of the Department.
8. Inventory all existing Parks and Recreation facilities and make recommendations with regard to status and future improvements and operation.
9. Evaluate a possible major sports and park area, including projected capital costs, operational costs, and funding.
10. Inventory leisure-oriented programs, services, and facilities operated by the City and other public and private agencies in the City.
11. Recommend an urban park, recreation, and open space system for the City of Massillon where all recreation, open space, and facilities of the community are

interrelated and where there is an equitable plan for rebuilding and distribution throughout the City.

12. Prepare an Economic Feasibility Program and Plan for a community recreation center.
13. Study the City's future financial capabilities regarding parks, recreation, and open space programs.
14. Establish a phased program for implementation of the Master Plan recommendations.

Following is a sample agreement that can be used as a guideline in achieving a joint working relationship regarding mutual use of facilities between the school system and the Parks and Recreation Department

JOINT RESOLUTION OF FACILITY USE BETWEEN THE MASSILLON BOARD OF EDUCATION AND THE MASSILLON PARK AND RECREATION BOARD:

This joint resolution is an effort between two public boards to increase the services provided by each, to heighten the efficiency of operation of each, and to fulfill their specific obligations to the citizens of the community with the lowest cost to the taxpayer.

The following statements of this resolution shall constitute a basis for actions of the Board of Education and the Park and Recreation Board in the execution of their plan of cooperation for joint planning and respective use of school-park sites in the City of Massillon.

The Board of Education and the Park and Recreation Board mutually agree that, in the acquisition and planning of school-park sites, whether acquired jointly or independently, each will inform the other, as far in advance as is practicable, of its plans for acquisition and development of sites that may become mutual resources.

It is recognized, however, that such cooperation in acquisition, planning, and construction could result in certain economies in capital expenditures by both boards, as well as increasing the effectiveness of maintenance and use.

**PART ONE
COORDINATED SCHOOL-PARK SITE PLANNING
AND DEVELOPMENT**

I. Theory of School-Park Site Planning

With a mutual desire to better serve the citizens of Massillon, the Park and Recreation Board and Board of Education support and encourage the development of school-park sites within the community. By combining a school and a neighborhood park on one land area,

portions of the school building may serve community needs and indoor recreation requirements. Portions of the park may serve as facilities for the school recreational and educational program, as well as community needs.

II. Planning and Location of School-Park Site Facilities

- A. The Board of Education and the Park and Recreation Board mutually agree to jointly plan all school-park sites.
- B. A master site plan or layout would be helpful for each school-park site or playground prior to the development of the area. The plan should be approved by both Boards.
- C. Any changes or modifications of the plan shall also be acceptable to both Boards.
- D. It is suggested that the services of a professional recreation planner be engaged in the establishment of all school-park sites.
- E. The establishment and location of all school-park sites shall be thoroughly studied in relation to both school and community needs. The decision regarding final location of same shall meet with the approval of both boards.

III. Acquisition, Ownership, Abandonment and Special Assessments of School-Park Sites

- A. The land for school-park sites may be acquired by one of the following methods:
 - 1. The Board of Education may purchase all of the land.
 - 2. The City may purchase all of the land.
 - 3. The City and Board of Education may each purchase land directly adjacent.
- B. Where category three exists, each shall retain ownership to their respective parcels. A request may be made by either board to the other for a resolution giving permission for the use of property of the latter.
 - 1. The dividing property lines should not influence the overall design and use of the grounds, nor should they be defined by a fence or in any other way.
 - 2. Purchase of land needed for future neighborhood school-park sites should, when possible, be made before private or public buildings are erected thereon or any real estate development is started, even though the area is not to be developed immediately.
 - 3. When the Board of Education contemplates the purchase of property for a school site that has potential as a school-park site area, they should inform and consult with the Park and Recreation Board. If the Park and Recreation Board is expected

to assume development, maintenance, and operational costs of such park area, then the prior approval of the Park and Recreation Board shall be obtained.

4. When it is determined advisable to abandon any school-park site, the initiative may come from either the Park and Recreation Board or Board of Education, but such abandonment should be by mutual agreement.
5. Upon abandonment, the control of the land is reverted to the authority that acquired it. Salvageable equipment and accessories shall become the property of the agency that purchased them.
6. Special assessment for sewers, waterlines, streets, curbs, sidewalks, etc., shall be levied by the City against the legal owner of the property involved, except in the case of a long-term lease between the City and the Board of Education. The Board to whom the property is leased will be responsible for the assessment.

IV. Development of School-Park Sites

- A. The development of a site must adhere to the site master plan, unless changes are mutually agreed-upon by both Boards.
- B. For each school-park site, there shall be clearly defined the Board of Education's development responsibilities and the Park and Recreation Board's development responsibilities. These areas of development are to be determined by negotiations between the two Boards. A clear and concise definition of the respective areas shall be agreed-upon for each school-park plan.

V. Maintenance of School-Park Sites

- A. For each school-park site, there shall be clearly defined the Board of Education's and the Park and Recreation Board's maintenance responsibilities.
- B. The maintenance responsibility for each Board shall include all materials and equipment necessary to keep the facility in a satisfactory condition so as to serve its intended purpose of school as well as community use.
- C. The maintenance responsibilities are to be determined by negotiation between the two Boards.

VI. Control of School-Park Sites

- A. The Board of Education and Park and Recreation Board, by agreement, shall clearly define the responsibility for the control of the school-park sites.

- B. Such responsibilities shall be defined in terms of control of the site: (1) During the hours that school is in session or at such times as school activities require their use; (2) During hours that school is not in session or at such time when school activities do not require their use; (3) The issuance of permits to community groups and athletic teams.
- C. All laws of the City and State shall be adhered to with regard to the use of school-park properties.

VII. Capital Improvements

The Board of Education and the Park and Recreation Board may enter into a mutual agreement in which the Board of Education may construct a facility and the Park and Recreation Board may assume responsibility for its maintenance and operation, in accordance with Sections 755.16, 755.17, 755.18 of the Revised Code of Ohio and such other statutory provisions that may be applicable.

EXISTING MASSILLON PARKS AND RECREATION
(ORGANIZATION AND ADMINISTRATION)

The following pages outline the legislation that was enacted to establish both the Massillon Parks Commission and the Recreation Board. This information has been included with the Master Plan in order to exhibit how the two Boards were originally established and their responsibility throughout the years:

The Board of Park Commissioners of the City of Massillon was established on January 5, 1893, in accordance with the Ohio Municipal Code, Sections 4053 through 4063, which are Sections 755.01 through 755.11 in the Ohio Revised Code.

The Board has all of the Powers granted under the Ohio Revised Code under Section 755.01 through 755.11

The Recreation Board for the City of Massillon was established June 2, 1924, by Ordinance Number 2160.

In 1980 Resolution 260-80 was passed by the Massillon School Board creating a Joint Recreation Board. This Board has all the powers granted under the Ohio Revised Code, Sections 755.12 through 755.18.

Enclosed are the Ordinances and Resolutions creating both the existing Park Commission and the Recreation Board. The Ohio Revised Code Sections are also shown as to how they relate to the Recreation Board and the Park Commission.

Leisure Group is recommending that a new Parks and Recreation Board be created under Section 755.12 of the Ohio Revised Code, and then a Parks and Recreation Department be created by Ordinances.

An Ordinance

Providing for the appointment of Park Commissioners in the City of Missillon.

Be it Admained by the City Council of the city of Missillon Ohio as follows.

- Sec. 1. There shall be appointed by the Mayor with the Consent of the Council three resident freehold electors of the city as Park Commissioners one of whom shall be appointed to serve one year, one for two years, and one for three years and thereafter one Commissioner annually to serve for three years.
- Sec 2. Said Commissioners so appointed shall constitute a board to be called Park Commissioners and they shall serve without compensation.
- Sec 3. Said Commissioners shall have power to employ necessary help, employes and provide their salaries and pay their compensation. Said Compensation to be subject to the approval of the Council.
- Sec 4. Said Commissioners shall take charge and have entire control, regulation of all the public grounds and parks belonging to the city subject to the city ordinances and shall lay out such grounds and parks with avenues walks and make such improvements and establishments thereon as they may deem proper and just and preserve the same.
- Sec 5. Said Commissioners shall make such rules and regulations not inconsistent with the city business and Constitution and laws of Ohio as they may deem necessary and useful for the management and protection of the said public grounds or parks.
- Sec 6. They shall keep an accurate account of all their proceedings and report to the Council all the money by them received and disbursed.
- Sec 7. The money which may be set aside for the purpose of parks and free lie grounds shall be kept by the City Treasurer and drawn out upon order from said board of Park Commissioners.
- Sec 8. Whenever said Commissioners in their judgments shall deem it necessary that any of public or private grounds of the city should be enlarged or that other and new grounds should be provided they shall so report with their reasons thereon to the Council.

Sec 9. Nothing herein contained shall affect the term of the present Commissioners.

Sec 10. This ordinance shall be in force and take effect from and after its passage and publication

Attest

E. B. Bayless
City Clerk

E. L. Hering

Pres. City Council

Passed June 5 1893

I hereby certify that the foregoing ordinance was published in the Independent Journal June 7th 1893

E. B. Bayless City Clerk

PARKS; RECREATION

BOARD OF PARK COMMISSIONERS

- 755.01 Board of park commissioners; election
- 755.02 Appointment; term; compensation; vacancy
- 755.03 Organization of board of park commissioners
- 755.04 Disbursements
- 755.05 Control and management of parks
- 755.06 Expenditure of moneys
- 755.07 Rules and regulations
- 755.08 Establishment and extension of parks and other facilities
- 755.09 Employees of board of park commissioners
- 755.10 "The park fund"
- 755.11 Contracts

RECREATION CENTERS AND
RECREATION BOARD

- 755.12 Municipal corporations, townships and counties may maintain and operate playgrounds, gymnasiums, swimming pools, and recreation centers
- 755.13 Supervision and maintenance of recreation facilities; liability insurance; rules of conduct
- 755.14 Recreation board; joint board
- 755.15 Organization of the recreation board
- 755.16 Mutual acquisition and maintenance
- 755.17 Issuance of bonds
- 755.18 Payment of expenses; levy of tax
- 755.181 Subdivisions joining a joint recreation district

BOARD OF PARK TRUSTEES

- 755.19 Care of property donated for park purposes
- 755.20 Board of park trustees for donated property
- 755.21 Appointment and term; vacancies
- 755.22 Powers of board
- 755.23 Compensation; oath; bond
- 755.24 Meetings; rules and regulations
- 755.25 Contracts; rules and regulations
- 755.26 Power to incur liability
- 755.27 Employees of board of park trustees
- 755.28 Control of improvement of natural watercourses
- 755.29 Bids required
- 755.30 Notice for proposals
- 755.31 Bond to accompany bids
- 755.32 Bids shall be under seal; bid opening
- 755.33 Awarding contracts
- 755.34 Reports and estimates

JOINT USE OF FAIRGROUNDS

- 755.35 Joint use of fairgrounds
- 755.36 Agreement for joint use
- 755.37 Powers of municipal corporation

VACATION AND SALE OF
UNUSED PARKS

- 755.41 Vacation of unused park lands in municipal corporation, hearing
- 755.42 Sale of unused park lands
- 755.43 Reversionary interest

CROSS REFERENCES

See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 21.02

License of charitable organization to conduct bingo games, 2915.08

BOARD OF PARK COMMISSIONERS

755.01 Board of park commissioners; election

When five per cent of the qualified electors of a city petition the board of elections of the county for the privilege of determining by ballot whether there shall be a board of park commissioners, such board shall submit at the next general election held within such city, or at a special election, if the petition requests a special election, the questions presented in the petition, to the electors of the city. Such special election shall be held at the usual place for holding municipal elections and shall be governed by the same rules, regulations, and laws as govern the holding of municipal elections.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4053

CROSS REFERENCES

See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 13.102, 27.05

OJur 2d: 41, Parks, Squares, and Playgrounds § 12
Am Jur 2d: 56, Municipal Corporations, Counties, and Other Political Subdivisions § 125, 202, 210, 542; 59, Parks, Squares, and Playgrounds § 1 et seq., 14

107 App 71, 152 NE(2d) 311 (1958), State ex rel Hanck v Bachrach; affirmed by 168 OS 263, 155 NE(2d) 671 (1958). The provisions of 755.01 et seq. relating to municipal boards of park commissioners, are operative in noncharter municipalities and in such charter cities as have made them operative therein, and where valid enactments of a charter municipality are in conflict therewith such statutes, and not the municipal enactments, must yield.

1934 OAG 2815. Employees of a board of park commissioners created by this section et seq. are within the classified civil service of such city. By virtue of GC 486-3 (RC 143.08) two secretaries, assistants or clerks and one personal stenographer of such board may be claimed as personal exemption, subject to rules or regulations applicable thereto.

755.02 Appointment; term; compensation; vacancy

If a majority of the electors voting at an election under section 755.01 of the Revised Code vote in favor of the appointment of a board of park commissioners, the mayor shall immediately appoint three electors of the city as members of such board, to be known as the "board of park commissioners." Such members shall be appointed for terms of one, two, and three years, respectively, and their successors shall be appointed for terms of three years. In case of the death or resignation of a member of such board, the mayor shall immediately appoint a successor to fill the vacancy for the unexpired term. The members of the board shall serve without compensation. The mayor may remove, with the consent of a majority of those elected to the legislative authority of the city, any

member of such board for incompetency or official misconduct.

HISTORY: 129 v 582, eff. 1-10-61
GC 4054

CROSS REFERENCES

See Gottherman's Revision of Crowley, Ohio Municipal Law, Text 13.102, 27.06

OJur 2d: 41, Parks, Squares, and Playgrounds § 12, 14

755.03 Organization of board of park commissioners

The board of park commissioners, after the appointment and qualification of its members, shall elect one of such members president and another vice-president, who, in the absence or disability of the president, shall perform his duties and exercise his powers. The board shall make its own rules, its meetings shall be open to the public, and all questions acted upon shall be decided by a ye and nay vote with the name of each member voting recorded on the journal. No question shall be decided unless it is approved by a majority of the board.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4055

CROSS REFERENCES

See Gottherman's Revision of Crowley, Ohio Municipal Law, Text 27.06

OJur 2d: 41, Parks, Squares, and Playgrounds § 12

755.04 Disbursements

All disbursements of money by the board of park commissioners shall be made by the city treasurer upon warrants drawn by the city auditor, and no warrant shall be drawn by the auditor or paid by the treasurer unless it is approved and attested by the signatures, in their own handwriting, of the president and secretary of the board.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4056

CROSS REFERENCES

See Gottherman's Revision of Crowley, Ohio Municipal Law, Text 13.102, 27.06

OJur 2d: 41, Parks, Squares, and Playgrounds § 8

755.05 Control and management of parks

The board of park commissioners shall have the control and management of parks, park entrances, parkways, boulevards, connecting viaducts, subways, children's playgrounds, and public baths and stations of public comfort located in such parks, of all improvements thereon, and the acquisition, construction, repair, and maintenance thereof. The board shall exercise exclusively all the powers and perform all the duties, in regard to such property, vested in and imposed upon the director of public service.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4057

CROSS REFERENCES

See Gottherman's Revision of Crowley, Ohio Municipal Law, Text 27.06

OJur 2d: 41, Parks, Squares, and Playgrounds § 12
Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14, 15

OAG 66-160. Although a township or a village may purchase a park site, the township's giving of the site to township board of park commissioners would be contrary to 511.32, the village's gift to the same board would be ultra vires, and a township's paying of the park board's expenses would also be a transfer without authority.

OAG 66-062. The "local authorities" referred to in 755.14 are the director of public service and the board of park commissioners.

OAG 66-062. A municipal recreation board has the power to equip, operate and maintain recreational facilities and to employ play leaders, recreation directors, supervisors, superintendents, or any other officers or employees, but the amount of compensation for these employees must be determined by the legislative authority of the municipality, and the payment of these expenses must be pursuant to 755.18.

1921 OAG p 204. Powers and duties of board of park commissioners as provided by this section not in conflict with similar powers and duties of boards of park trustees as provided by GC 4072 (RC 755.22) since said boards have management and control of different classes of park properties and funds.

1921 OAG p 204. Board of park commissioners in accordance with this section and GC 4325 (RC 735.02) have the power of management and control of water courses within the municipality contained within such park property.

755.06 Expenditure of moneys

The board of park commissioners shall have the expenditures of all moneys appropriated by the legislative authority of the city or received from any other source for the purchase, acquisition, improvement, maintenance, equipment, or enjoyment of all property mentioned in section 755.05 of the Revised Code, but no liability shall be incurred or expenditure made unless the money required therefor is in the treasury to the credit of the park fund and not appropriated for any other purpose.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4058

CROSS REFERENCES

OJur 2d: 41, Parks, Squares, and Playgrounds § 8

OAG 66-160. Although a township or a village may purchase a park site, the township's giving of the site to township board of park commissioners would be contrary to 511.32, the village's gift to the same board would be ultra vires, and a township's paying of the park board's expenses would also be a transfer without authority.

755.07 Rules and regulations

The board of park commissioners may adopt and enforce regulations as to the proper use and protection of all property mentioned in section 755.05 of the Revised Code and the improvements thereon, and may impose penalties for the violation of such regulations.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4059

CROSS REFERENCES

See Gottherman's Revision of Crowley, Ohio Municipal Law, Text 13.102, 27.06, 27.13

OJur 2d: 41, Parks, Squares, and Playgrounds § 12, 14, 19
Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14, 15

441 F(2d) 295, 32 Misc 211 (6th Cir 1971), *Ledner v Tehan*. A patrolman who saw a van-type truck in parking lot in early evening containing a crate with a broken statue and white packages protruding from it with knives, guns, vases and a hammer around it had probable cause to seize the statue without a warrant.

755.08 Establishment and extension of parks and other facilities

The board of park commissioners may establish or extend parks, parkways, boulevards, connecting viaducts, subways, public comfort stations, children's playgrounds, and public baths located in such parks, within such city or the territory contiguous thereto, and may acquire or appropriate, in the manner provided by sections 163.01 to 163.22, inclusive, of the Revised Code, the necessary real estate for such purposes, and in the same manner may appropriate, for parkway or boulevard purposes, any street, avenue, or public way of such city.

HISTORY: 131 v S 94, eff. 1-1-66
1953 H 1; GC 4060

CROSS REFERENCES

See Gotterman's Revision of Crowley, Ohio Municipal Law, Text 13.102, 27.06

OJur 2d: 19A, Eminent Domain § 14, 15, 16, 17, 37, 57; 41, Parks, Squares, and Playgrounds § 5, 12
Am Jur 2d: 59, Parks, Squares, and Playgrounds § 6 to 8, 14, 15

24 CCNS) 317, 35 CD 50 (1916), *Schrank v Cincinnati*. This section and GC 3678 (RC 719.02 to 719.04) authorizing a city to appropriate for park purposes property within its limits or contiguous to the city outside its limits, is not to be confined to outlying property not within any municipality, and a city may enlarge its park area by appropriating contiguous land, although in another city.

1927 OAG 1361. A city not having a park commission is authorized to purchase land outside of the city limits and not contiguous thereto for park purposes, if the acquisition of such is reasonably necessary for the purpose.

755.09 Employees of board of park commissioners

The board of park commissioners may employ a secretary, general superintendent, engineer, clerks, and other necessary employees for carrying into effect the purposes of its creation, and the board shall fix the compensation and term of service of such employees.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4061

CROSS REFERENCES

OJur 2d: 41, Parks, Squares, and Playgrounds § 12
Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14, 15

1923 OAG p 196. Under this section, it would not be legal for a board of park commissioners to fix the term of its secretary at three years.

1922 OAG p 438. The statute confers no authority upon a board of park commissioners to appoint municipal police officers or to empower employees to act in the capacity of city policemen.

755.10 "The park fund"

All moneys received by the city from taxation or otherwise for the purpose of acquiring, constructing, equipping, and maintaining parks, park entrances, parkways, boulevards, connecting viaducts, subways, children's playgrounds, and public baths, and stations of public comfort located in such parks, shall be deposited in the city treasury and transferred by warrants on the city auditor to the credit of the board of park commissioners in a fund designated as "the park fund." All expenditures incurred by such board shall be by warrant of the city auditor drawn in pursuance of the regularly authorized attested voucher of the board.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4062

CROSS REFERENCES

OJur 2d: 41, Parks, Squares, and Playgrounds § 8
Am Jur 2d: 56, Municipal Corporations, Counties, and Other Political Subdivisions § 582

755.11 Contracts

The board of park commissioners, in the letting of contracts, shall be governed by sections 735.05 to 735.09, inclusive, of the Revised Code.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4063

CROSS REFERENCES

See Gotterman's Revision of Crowley, Ohio Municipal Law, Text 27.06, 31.21

OJur 2d: 41, Parks, Squares, and Playgrounds § 12

68 App 247, 40 NE(2d) 215 (1939), *Ackley v Niles City Park Comm.* Where resolution by municipal council only authorizes that application be made to federal emergency administration for loan to finance improvements to municipal parks, and park commission of municipality thereafter enters into written contract with individuals for furnishing engineering and architectural services in connection with such improvements, such contract is invalid as being in conflict with GC 4063, 4323 and 4403 (RC 755.11, 735.05 and 733.22), and the subsequent passage of ordinance by council, "for the purpose of acquiring a fund with which to make" such improvements, does not constitute a ratification of the act of the commission in entering into the contract.

1930 OAG 2057. No contract may be entered into by a board of park commissioners in excess of \$500.00, except the awarding thereof be upon the approval of the board of control.

RECREATION CENTERS AND RECREATION BOARD

755.12 Municipal corporations, townships and counties may maintain and operate playgrounds, gymnasiums, swimming pools, and recreation centers

The legislative authority of a municipal corporation,

ORDINANCE 2160

BY - Concilman B.E. Allen

TITLE - An Ordinance creating a Recreation Board for the City of Massillon, Ohio, and defining its duties.

BE IT ORDAINED by the Council of the City of Massillon, State of Ohio

SECTION 1.

That there be and is hereby created in the City of Massillon A Recreation Board, which Board shall be appointed by the Mayor of said City, and shall consist of five persons, two of which shall be members of the School Board.

SECTION 2.

One member of the said Board shall be appointed for a term of one year, one for a term of two years, one for a term of three years, one for a term of four years and one for a term of five years, and thereafter such appointments, except to fill vacancies, shall be for a term of five years. All appointments for the purpose of filling vacancies occurring otherwise than by expiration of term shall be for the unexpired term, and shall be filled in the same manner as original appointment.

SECTION 3.

Said Board shall exercise all the rights and authority and shall act under and in accordance with provisions of Sections 4065 - 1 to 4065 - 7, inclusive, of the General Code of Ohio.

SECTION 4.

That this ordinance shall be in full force and effect from and after the earliest period allowed by law.

Passed - June 2-1924

Attest - E. W. Lynch,
Clerk of Council.

Signed - Geo. Thos. Crawford,
President of Council.

Approved - June 4-1924

Signed - M. P. I. Kirchhofer,
Mayor.

OJur 2d: 41, Parks, Squares, and Playgrounds § 12, 14, 19
Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14, 15

441 F(2d) 295, 32 Misc 211 (6th Cir 1971), *Lederer v Tehan*. A patrolman who saw a van-type truck in parking lot in early evening containing a crate with a broken statue and white packets protruding from it with knives, guns, vases and a hammer around it had probable cause to seize the statue without a warrant.

755.08 Establishment and extension of parks and other facilities

The board of park commissioners may establish or extend parks, parkways, boulevards, connecting viaducts, subways, public comfort stations, children's playgrounds, and public baths located in such parks, within such city or the territory contiguous thereto, and may acquire or appropriate, in the manner provided by sections 163.01 to 163.22, inclusive, of the Revised Code, the necessary real estate for such purposes, and in the same manner may appropriate, for parkway or boulevard purposes, any street, avenue, or public way of such city.

HISTORY: 131 v S 94, eff. 1-1-66
1953 H 1; GC 4060

CROSS REFERENCES

See *Gotherman's Revision of Crowley, Ohio Municipal Law*, Text 13.102, 27.06

OJur 2d: 19A, Eminent Domain § 14, 15, 16, 17, 37, 57; 41, Parks, Squares, and Playgrounds § 5, 12

Am Jur 2d: 59, Parks, Squares, and Playgrounds § 6 to 8, 14, 15

24 CC(NS) 317, 35 CD 50 (1916), *Schrenk v Cincinnati*. This section and GC 3678 (RC 719.02 to 719.04) authorizing a city to appropriate for park purposes property within its limits or contiguous to the city outside its limits, is not to be confined to outlying property not within any municipality, and a city may enlarge its park area by appropriating contiguous land, although in another city.

1927 OAG 1361. A city not having a park commission is authorized to purchase land outside of the city limits and not contiguous thereto for park purposes, if the acquisition of such is reasonably necessary for the purpose.

755.09 Employees of board of park commissioners

The board of park commissioners may employ a secretary, general superintendent, engineer, clerks, and other necessary employees for carrying into effect the purposes of its creation, and the board shall fix the compensation and term of service of such employees.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4061

CROSS REFERENCES

OJur 2d: 41, Parks, Squares, and Playgrounds § 12
Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14, 15

1923 OAG p 196. Under this section, it would not be legal for a board of park commissioners to fix the term of its secretary at three years.

1922 OAG p 438. The statute confers no authority upon a board of park commissioners to appoint municipal police officers or to empower employees to act in the capacity of city policemen.

755.10 "The park fund"

All moneys received by the city from taxation or otherwise for the purpose of acquiring, constructing, equipping, and maintaining parks, park entrances, parkways, boulevards, connecting viaducts, subways, children's playgrounds, and public baths, and stations of public comfort located in such parks, shall be deposited in the city treasury and transferred by warrants on the city auditor to the credit of the board of park commissioners in a fund designated as "the park fund." All expenditures incurred by such board shall be by warrant of the city auditor drawn in pursuance of the regularly authorized attested voucher of the board.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4062

CROSS REFERENCES

OJur 2d: 41, Parks, Squares, and Playgrounds § 8
Am Jur 2d: 56, Municipal Corporations, Counties, and Other Political Subdivisions § 582

755.11 Contracts

The board of park commissioners, in the letting of contracts, shall be governed by sections 735.05 to 735.09, inclusive, of the Revised Code.

HISTORY: 1953 H 1, eff. 10-1-53
GC 4063

CROSS REFERENCES

See *Gotherman's Revision of Crowley, Ohio Municipal Law*, Text 27.06, 31.21

OJur 2d: 41, Parks, Squares, and Playgrounds § 12

68 App 247, 40 NE(2d) 215 (1939), *Ackley v Niles City Park Comm.* Where resolution by municipal council only authorizes that application be made to federal emergency administration for loan to finance improvements to municipal parks, and park commission of municipality thereafter enters into written contract with individuals for furnishing engineering and architectural services in connection with such improvements, such contract is invalid as being in conflict with GC 4063, 4328 and 4403 (RC 755.11, 735.05 and 733.22), and the subsequent passage of ordinance by council, "for the purpose of acquiring a fund with which to make" such improvements, does not constitute a ratification of the act of the commission in entering into the contract.

1930 OAG 2037. No contract may be entered into by a board of park commissioners in excess of \$500.00, except the awarding thereof be upon the approval of the board of control.

RECREATION CENTERS AND RECREATION BOARD

755.12 Municipal corporations, townships and counties may maintain and operate playgrounds, gymnasiums, swimming pools, and recreation centers

The legislative authority of a municipal corporation,

the board of township trustees, or the board of county commissioners of any county may designate and set apart for use as parks, playgrounds, playfields, gymnasiums, public baths, swimming pools, or indoor recreation centers, any lands or buildings owned by any such municipal corporation, township, or county and not dedicated or devoted to other public use. Such municipal corporation, township, or county may, in the manner provided by law for the acquisition of land or buildings for public purposes in such municipal corporations¹, township, or county, acquire lands or buildings therein for such use.

HISTORY: 1979 H 356, eff. 3-14-80
131 v H 936; 1953 H 1; GC 4065-1

¹So in original; should this read "corporation"?

CROSS REFERENCES

See Baldwin's Ohio Township Law, Text 67.07, 97.07
See Baldwin's Ohio School Law, Text 97.111
See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 27.04, 27.08, 27.10, 27.23; Forms 45.07, 45.08

Improvement of public township parks, squares, and grounds, 511.32

OJur 2d: 19A, Eminent Domain § 342, 343 41, Parks, Squares, and Playgrounds § 3, 4, 5, 9

OJur 3d: 3, Amusements and Exhibitions § 2; 21, Counties, Townships, and Municipal Corporations § 799

Am Jur 2d: 59, Parks, Squares, and Playgrounds § 21, 22

Off-street public parking facilities, 8 ALR2d 373

Granting or taking of lease by municipality as within authorization of purchase of acquisition thereof, 11 ALR2d 168

Maintenance by municipal corporations of tourist or trailer camps, motor court, or motels, 22 ALR2d 780

12 App(2d) 150, 231 NE(2d) 319 (1967), McDonald v Columbus. Provision for parks and recreational facilities is an exercise of the powers of local self-government, and there is no constitutional barrier to the exercise of such power beyond the territorial limits of a municipality.

OAG 76-071. A board of township trustees is not required by Ch 511 to establish a township park district and a board of park commissioners as a prerequisite to the development of a park on its own initiative, either unilaterally pursuant to 505.26 or 755.12 or by joint action with one or more other subdivisions pursuant to 755.16.

OAG 67-081. A joint board of education may make a cooperative agreement with a joint recreation commission for the lease, rental, or use of school buses to transport students taking part in a summer recreation program.

1963 OAG 492. The procurement of a policy of liability insurance by a board of county commissioners for the purpose of insuring the county against damages for injuries sustained by one while attending a function sponsored by private persons on county owned property constitutes an unwarranted and unlawful expenditure of public funds.

1925 OAG 2515. Provisions of 755.12 applied.

1924 OAG p 436. City cannot pay part of expense of a playground to a group of private citizens equipping such place, in the form of a donation. A city may not pay the salary of a supervisor unless the supervision, operation, and maintenance of the playground is under the jurisdiction of the local authorities.

1922 OAG p 1082. The power to lease lands and acquire buildings for recreation purposes under this section et seq., is vested in the council of the city or village, or in the county commissioners.

1922 OAG p 1082. Under this section et seq., public or private school lands may not be equipped by the city for the recreation purposes defined by said section.

755.13 Supervision and maintenance of recreation facilities; liability insurance; rules of conduct

(A) The authority to supervise and maintain parks, playgrounds, playfields, gymnasiums, public baths, swimming pools, or indoor recreation centers, may be vested in any existing body or board, or in a recreation board, as the legislative authority of the municipal corporation, the board of township trustees, or the board of county commissioners determines. The local authorities of any such municipal corporation, township, or county may equip, develop, operate, and maintain such facilities as authorized by sections 755.12 to 755.18 of the Revised Code. Such local authorities may, for the purpose of carrying out such sections, employ play leaders, recreation directors, supervisors, superintendents, or any other officers or employees, and may procure and pay all or any part of the cost of a policy or policies insuring such officers or employees against liability on account of damage or injury to persons or property arising from the performance of their official duties.

(B) The board of county commissioners may adopt rules for the preservation of good order within parks, playfields, and reservations of land under its jurisdiction and on adjacent highways, rivers, riverbanks, and lakes, and the preservation of property and natural life therein. Such rules shall be published as provided in sections 731.21 to 731.25 of the Revised Code before taking effect, and shall be enforced by a "law enforcement officer" as defined in division (K) of section 2901.01 of the Revised Code. No person shall violate a rule adopted under this division. Whoever violates a rule adopted under this division shall be fined not more than one hundred dollars. If the offender has previously been convicted of a violation of the rule, the offender shall be fined not more than five hundred dollars. All fines collected for any violation of any rule adopted under this division shall be paid into the general fund of the county treasury.

HISTORY: 1979 H 356, eff. 3-14-80
131 v H 936; 1953 H 1; GC 4065-2

CROSS REFERENCES

See Baldwin's Ohio Township Law, Text 97.07
See Baldwin's Ohio School Law, Text 97.111
See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 13.103, 27.09, 27.10

OJur 2d: 41, Parks, Squares, and Playgrounds § 3, 9

Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14, 15

OAG 76-071. A school district or other subdivision enumerated in 755.16 may join with one or more other such subdivisions in any combination in a joint effort to establish a park or recreational facility, in which event 755.12 through 755.18 govern the operation of the recreational facilities.

OAG 66-062. A municipal recreation board has the power to equip, operate and maintain recreational facilities and to employ play leaders, recreation directors, supervisors, superintendents, or any other officers or employees, but the amount of compensation for these employees must be determined by the legislative author-

ity of the municipality, and the payment of these expenses must be pursuant to 755.18.

1954 OAG 3701. The number of members of a county recreation board and incidental matters of organization and operation may be determined by the board of county commissioners in their discretion.

1954 OAG 3701. A county recreation board may be given authority to exercise its discretion and independent judgment only in supervising the operation of recreation facilities, and in their maintenance; and in all other matters concerning such facilities, including the employment of supervisory personnel and the expenditure of public funds, such board is wholly subject to the direction and control of the board of county commissioners.

1951 OAG 803. Recreation board appointed may appoint officers and employees named in this section, but may not fix the compensation of such officers and employees which must be done by the municipal council.

1945 OAG 252. A municipal corporation, whether it has or has not created a recreation board under the provisions of GC 4065-3 (RC 755.14), may, in lieu of employing supervisors for its recreational activities, make a cooperative agreement with the board of education of the school district of such municipality for supervision of such activities, and may, pursuant to such agreement, appropriate and pay to such board of education a sum of money not in excess of the estimated cost of such supervision. Such agreement is sanctioned by GC 4065-1 to 4065-7 (RC 755.12 to 755.18), inclusive, and independent of such statutes, is within the powers of home rule granted to municipalities by O Const Art XVIII, § 3.

755.14 Recreation board; joint board

(A) If the legislative authority of a municipal corporation determines that the power to equip, operate, and maintain parks, playgrounds, playfields, gymnasiums, public baths, swimming pools, or recreation centers shall be exercised by a recreation board, it may establish such a board, which shall possess all the powers and be subject to all the responsibilities of the respective local authorities under sections 755.12 to 755.18 of the Revised Code. The board shall consist of five persons, two of whom shall be members of the board of education of the city or village school district or members appointed by such board. The other members of the board shall be appointed by the mayor or manager as executive of such municipal corporation with the consent of its council. All members of the board shall be residents of the municipal corporation and shall serve for terms of five years, except that the members first appointed shall be appointed for such terms that the term of one member shall expire annually thereafter. Members of the board shall serve without pay. Vacancies in the board, occurring otherwise than by expiration of term, shall be for the unexpired term and shall be filled in the same manner as original appointments.

(B) The legislative authorities of the municipal corporations, boards of township trustees of the townships, boards of township park commissioners, boards of county commissioners of the counties, and boards of education of the school districts joined in the operation and maintenance of parks or recreation facilities under section 755.16 of the Revised Code may, by resolution, establish a joint recreation board which may possess all the powers and be subject to all the responsibilities of the respective local authorities under sections 755.12 to 755.18 of the Revised Code. The resolutions shall specify the number of members of the joint recreation board and the method of appointing members and filling vacancies. Members of the board shall serve without pay.

(C) The legislative authorities of the several subdivisions joined in the operation and maintenance of recreation facilities under section 755.16 of the Revised Code may, by resolution, establish a joint recreation district, consisting of all the territory of the subdivisions so joined. The joint recreation district board of trustees shall be the governing body of a district and shall possess all the powers of a legislative authority of an individual subdivision under sections 755.12 to 755.18 of the Revised Code. The number of trustees shall be fixed by the resolutions creating the district and may be any number so long as there is representation of all participating subdivisions.

HISTORY: 1979 H 356, eff. 3-14-80

1977 H 1; 1976 H 111; 1974 H 1100; 1971 H 711; 1970 H 962; 127 v 138; 1953 H 1; GC 4065-3

CROSS REFERENCES

See Baldwin's Ohio School Law, Text 23.03, 23.05, 97.111
See Gotherman's Revision of Crowley, Ohio Municipal Law, Text Ch 7 Chart 1, Chart 2, 13.103, 27.10, 51.11

Obligations of township park board, 511.31

OJur 2d: 41, Parks, Squares, and Playgrounds § 9

Am Jur 2d: 59, Parks, Squares, and Playgrounds § 14

OAG 76-071. A school district or other subdivision enumerated in 755.16 may join with one or more other such subdivisions in any combination in a joint effort to establish a park or recreational facility, in which event 755.12 through 755.18 govern the operation of the recreational facilities.

OAG 67-081. A joint board of education may make a cooperative agreement with a joint recreation commission for the lease, rental, or use of school buses to transport students taking part in a summer recreation program.

OAG 66-062. The "local authorities" referred to in 755.14 are the director of public service and the board of park commissioners.

1951 OAG 803. Recreation board appointed may appoint officers and employees named in this section, but may not fix the compensation of such officers and employees which must be done by the municipal council.

1951 OAG 803. Under GC 4207 (RC 731.02), a member of a municipal council is prohibited from serving as a member of a recreation board.

1942 OAG 5581. Council of city is not authorized to appropriate from general fund to city recreation board, organized under this section, a sum of money to be expended by said board for purchase of swimming tickets from owners of privately owned pool, to be distributed to underprivileged children.

1922 OAG p 1082. Under the statute, a board of recreation is unauthorized to levy taxes or appropriate money for the purposes of said act.

755.15 Organization of the recreation board

The members of boards established pursuant to section 755.14 of the Revised Code shall elect their own chairman and secretary, select all other necessary officers to serve for a period of one year, and may employ such other persons as are needed. Such boards may adopt rules for the conduct of all business within its jurisdiction.

A joint recreation district board of trustees formed pursuant to division (C) of section 755.14 of the Revised

Code shall appoint one of its members or employ another as fiscal officer of the district.

HISTORY: 1976 H 111, eff. 8-31-76
1953 H 1; GC 4065-4

CROSS REFERENCES

See Baldwin's Ohio School Law, Text 23.05, 97.111
See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 27.10, 27.11, 51.11

Fiscal officer, definitions, 133.01, 5705.01

OJur 2d: 41, Parks, Squares, and Playgrounds § 9

755.16 Mutual acquisition and maintenance

(A) Any municipal corporation, township, township park district, county, or school district, jointly with any one or more other municipal corporations, townships, township park districts, counties, or school districts, in any combination, and a joint recreation district, may acquire property for and operate and maintain any parks, playgrounds, playfields, gymnasiums, public baths, swimming pools, or indoor recreation centers, and any school district may provide by the erection of any school building or school premises, or the enlargement, addition thereto, or reconstruction or improvement thereof, for the inclusion of any such parks and recreational facilities to be jointly acquired, operated, and maintained. Any municipal corporation, township, township park district, county, or school district jointly with any one or more other municipal corporations, townships, township park districts, counties, or school districts, in any combination, and a joint recreation district, may equip, operate, and maintain such parks and recreational facilities, and may appropriate money therefor.

Any municipal corporation, township, township park district, county, or school district agreeing to jointly acquire, operate, or maintain parks and recreational facilities pursuant to this section may contribute such lands, money, other personal property, or services to the joint venture, as may be agreed upon. Any agreement shall specify the rights of the parties in any lands or personal property contributed.

Any lands acquired by a township park district pursuant to Chapter 511. of the Revised Code and established as a free public park or parks may be contributed to a joint venture authorized by this section, but shall remain free and open for public use, except that fees may be charged in connection with the use of any recreational facilities that may be constructed thereon.

(B) Any township may, jointly with a private land owner, operate, equip, and maintain free public playgrounds and playfields. Any equipment provided by a township pursuant to this division shall remain township property and shall be used subject to a right of removal by the township.

HISTORY: 1976 H 111, eff. 8-31-76
1974 H 1100; 1971 H 711; 131 v H 936; 1953 H 1;
GC 4065-5

CROSS REFERENCES

See Baldwin's Ohio Township Law, Text 97.07
See Baldwin's Ohio School Law, Text 23.02, 23.05, 97.111;
Forms 5.06
See Gotherman's Revision of Crowley, Ohio Municipal Law,

Text 27.11, 51.11

Powers and duties of township park board, 511.23
Obligations of township park board, 511.31

OJur 2d: 41, Parks, Squares, and Playgrounds § 6; 48,
Schools § 191, 240

Am Jur 2d: 59, Parks, Squares, and Playgrounds § 7

83 Abs 314, 169 NE(2d) 314 (CP Cuyahoga 1960), *Bearden v Shaker Heights*. A ballot stating that a bond issue shall be for "improving recreation facilities by constructing swimming pools and other fireproof structures and play areas and otherwise developing the sites therefor" does not violate the "one purpose" rule.

OAG 77-033. A township may join with the county in negotiations with an insurance company in order to procure a plan encompassing all county and township employees.

OAG 76-071. A school district or other subdivision enumerated in 755.16 may join with one or more other such subdivisions in any combination in a joint effort to establish a park or recreational facility, in which event 755.12 through 755.18 govern the operation of the recreational facilities.

OAG 76-071. A board of township trustees is not required by Ch 511 to establish a township park district and a board of park commissioners as a prerequisite to the development of a park on its own initiative, either unilaterally pursuant to 505.26 or 755.12 or by joint action with one or more other subdivisions pursuant to 755.16.

OAG 75-004. A board of township trustees may, pursuant to 511.32, expend public funds to improve land within its limits which is leased by the state of Ohio to a nonprofit corporation for use as a public park, provided that the township has assurances that the land will remain devoted to public park purposes for a long term.

OAG 69-099. A board of township trustees is not empowered to cooperate with another like board for the purpose of forming a recreational district for the acquisition and maintenance of recreational facilities.

OAG 67-081. A joint board of education may make a cooperative agreement with a joint recreation commission for the lease, rental, or use of school buses to transport students taking part in a summer recreation program.

OAG 66-160. Neither 511.232 nor any other code section authorizes a joint acquisition of park sites by a village and a township.

OAG 66-160. Either a village or a township may give control or management of park lands to a township park board pursuant to 511.232 while retaining title to the land, but neither may contribute to the operation or maintenance of the park after the park board assumes control.

OAG 66-007. 755.16 authorizes a school district to join a township in equipping, operating, and maintaining recreation facilities, but such authority is not extended the township with any other taxing districts.

OAG 66-007. There is no authority under 755.16 for a township to join with another township, county or municipal corporation in acquisition or maintaining playground or recreation facilities.

1933 OAG 814. When a playground or playground facilities have been established by a board of education or when recreational facilities are established by a city, village or county and a board of education desires to cooperate with such city, village or county in the maintenance and operation of recreational activities, a recreation or playground director may be employed by the board of education and paid from funds under its control, for purpose of supervising such activities during the summer vacation months as well as during other portions of the year.

1929 OAG 1327. The manner by which a school district may cooperate with other public officials in the maintenance of recreational activities as authorized by this section and GC 7622-6 (Repealed), is within the discretion of the authorities so cooperating, and may lawfully be the subject of agreement between them.

1928 OAG 2896. A municipality and a board of education may issue bonds for purposes mentioned in this section, within the limitations of the uniform bond act. GC 2293-1 (RC 133.01) et seq. Also, a special tax levy may be made to cover the board of education's cost of such undertaking, if made under GC 5625-16 to 5625-18 (RC 5705.23 to 5705.26).

1925 OAG p 342. A school district joining with a city in equipping and maintaining playgrounds as provided in this section, may permit under the limitations provided in GC 7622-1 and 7622-3 (Repealed), the use of the school grounds adjacent to the several school buildings of such district for the carrying on of a recreational program.

755.17 Issuance of bonds

The legislative authority of a municipal corporation, the board of township trustees of any township, the board of township park commissioners of any township park district, the board of county commissioners of any county, the board of education of any school district that has entered into an agreement for the joint operation of recreational facilities with the municipal corporation that embraces all or a major part of such school district, and a joint recreation district pursuant to Chapter 133, of the Revised Code, in order to exercise the authority conferred by section 755.16 of the Revised Code, may issue bonds for the purpose of acquiring lands or buildings, or extending, enlarging, or improving existing lands, facilities, or buildings for parks, playgrounds, playfields, gymnasiums, swimming pools, public baths, or indoor recreation centers, and for the equipment thereof. Land acquired by a municipal corporation for a swimming pool may be within or without the limits of such municipal corporation.

HISTORY: 1976 H 111, eff. 8-31-76
1974 H 1100; 1971 H 711; 1953 H 1; GC 4065-6

CROSS REFERENCES

See Baldwin's Ohio School Law, Text 23.05
See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 27.10

Obligations of township park board, 511.31

OJur 2d: 41, Parks, Squares, and Playgrounds § 5, 8; 48, Schools § 240

1947 OAG 1464. Question of issuing bonds for purpose of acquiring lands and buildings to be used for playgrounds, swimming pools, etc., under GC 4065-1 (RC 755.12) et seq. may be submitted to electors at a special election at any time prior to August 31, 1947, under 121 v 609.

755.18 Payment of expenses; levy of tax

All expenses incurred in the operation of parks, playgrounds, playfields, gymnasiums, swimming pools, public baths, and indoor recreation centers, established as provided by sections 755.12 to 755.17 of the Revised Code, shall be payable from the treasury of the municipal corporation, townships, township park district, county, or school district, or in the case of a joint recreational district, from its general fund. The local authorities of such municipal corporation, county, township, township park district, or school district, having power to appropriate money therein, may annually appropriate and cause to be raised by taxation an amount for the purpose of maintaining and operating such facilities.

A joint recreation district may levy a tax, subject to Chapter 5705, of the Revised Code, to acquire, maintain, and operate recreational facilities.

HISTORY: 1976 H 111, eff. 8-31-76
1974 H 1100; 131 v H 936; 1953 H 1; GC 4065-7

¹Prior and current versions differ although no amendment to this language was indicated in 1976 H 111; "townships" appeared as "township" in 1974 H 1100.

CROSS REFERENCES

See Baldwin's Ohio School Law, Text 23.05
See Gotherman's Revision of Crowley, Ohio Municipal Law, Text 27.10

Obligations of township park board, 511.31

OJur 2d: 41, Parks, Squares, and Playgrounds § 8; 51, Taxation § 49

Am Jur 2d: 59, Parks, Squares and Playgrounds § 4

50 OS(2d) 356, 364 NE(2d) 289 (1977), Towne Properties, Inc v Fairfield. Ch 5705, creating the general tax levy, contains neither an expressed statutory interdiction nor a justification for the implication of a legislative intention of pre-emption; therefore, a municipality has retained its authority to impose a tax upon new residential units and mobile homes or trailer pads in the city to provide the funds for the acquisition, development, maintenance and operation of needed public recreation sites or facilities.

OAG 66-062. A municipal recreation board has the power to equip, operate and maintain recreational facilities and to employ play leaders, recreation directors, supervisors, superintendents, or any other officers or employees, but the amount of compensation for these employees must be determined by the legislative authority of the municipality, and the payment of these expenses must be pursuant to 755.18.

1951 OAG 803. A municipality in operating its parks or playgrounds, may lawfully provide out of public recreation funds first aid for persons injured while using such parks or playgrounds.

1951 OAG 803. The council of a municipality may lawfully appropriate money raised by taxation for the purchase of prizes or trophies for successful contestants in athletic contests conducted by recreation board or other authority charged with maintenance, operation and supervision of its recreational facilities.

1945 OAG 252. A municipal corporation may, in lieu of employing supervisors for its recreational activities, make a cooperative agreement with the board of education of the school district of such municipality for the supervision of such activities, and may, pursuant to such agreement, appropriate and pay to such board of education a sum of money not in excess of the estimated cost of such supervision. Such cooperative agreement is sanctioned by the provisions of GC 4065-1 to 4065-7 (RC 755.12 to 755.18), inclusive, and independent of such statutes, is within the powers of home rule granted to municipalities by O Const Art XVIII, § 3.

1945 OAG 252. A municipal council is authorized by this section to raise money by taxation and appropriate the same for the purpose of maintaining and operating playgrounds and other recreational activities.

1933 OAG 814. It is not necessary that the political subdivision with which the school district is cooperating in the furtherance of a recreational program, pay any portion of the expense of securing a recreational director during the summer vacation months.

1922 OAG p 1082. The amount of money which can be raised by a tax levy, for the purpose mentioned in the statute, is subject to the general tax limitations prescribed by law.

RESOLUTION - 260-30
RESOLUTION CREATING A JOINT RECREATION BOARD

Dr. George Swan presented the following resolution and moved its adoption:

WHEREAS, it is recommended by the Auditor of the State of Ohio, Bureau of Inspection and Supervision, that a Recreation District Board be created in compliance with Chapter 755 O.R.C. (Ohio Revised Code).

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Massillon City School District:

- Section 1. That the Board of Education of the Massillon City School District, Massillon, Ohio, hereby approves the establishment of a joint recreation district between the Massillon Board of Education and the City of Massillon, Ohio.*
- Section 2. That the said joint recreation district shall consist of all territory within the City of Massillon, Ohio, and all territory within the boundaries of the Massillon City School District, Massillon, Ohio.*
- Section 3. That the governing body of said joint recreation district shall be a Board of Trustees and said Board of Trustees shall possess all of the powers of a legislative authority of an individual sub-division under the Sections 755.12 to 755.18 of the O.R.C. (Ohio Revised Code).*
- Section 4. That the number of members of said recreation district Board of Trustees shall be five (5). The Mayor of the City of Massillon, Ohio, shall appoint three (3) of these Trustees; and the Board of Education of Massillon, Ohio, shall appoint two (2) of the Trustees.*

Mrs. Ann Lightfoot seconded the motion.

The motion carried by the following vote on roll call: Dr. George Swan, aye; Mrs. Ann Lightfoot, aye; Mr. William Caples, aye; Mr. Jack Carlin, aye; Mr. Thomas Kimmins, aye.

MASTER PLAN - 1957

In 1957, a public recreation survey and long-range plan was conducted under the auspices of the Massillon Recreation Board. This Plan indicates the level of recreation being offered to the public at that time and many recommendations for improved programming for the future. It is very important that the level of programming be established at the time of the 1957 Master Plan, which was a high point of recreation programming for the City.

Program and Services - 1957

The program and services of the Recreation Board include a City-wide, supervised, summer playground program, operation and maintenance of Agathon Field, scheduling of all baseball and softball fields, organization and conduct of a number of leagues and tournaments in various sports for various age groups, a women's volleyball league and a teenage dance program, the latter in cooperation with the Y.M.C.A.

The following information was secured from the 1957 Public Recreation Survey and Long-range Plan:

Summer Playgrounds - 1957

Eight playgrounds were under supervision for eight weeks during the Summers prior to the Summer of 1956. That year, the Jones and York School grounds were closed due to the school building program. In the Summer of 1957, the York School was reopened and it is contemplated that the Jones School ground will again be available in the Summer of 1958. These grounds are under supervision continuously from 9 a.m. to 5 p.m., five days a week. The total attendance for the season, since 1952, is as follows:

<u>Year</u>	<u>Number of Grounds</u>	<u>Total Attendance</u>
1952	8	59,459
1953	8	65,746
1954	8	68,830
1955	8	84,668
1956	6	57,250
1957	7	49,046

Table 8, which follows, shows the attendance for each of the eight weeks operation by grounds for the Summer of 1957:

Table 8. Attendance at Massillon City Playgrounds for Summer of 1957

<u>Playground</u>	<u>Eight Weeks</u>								<u>Total</u>
	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>5th</u>	<u>6th</u>	<u>7th</u>	<u>8th</u>	
Oak Knoll	807	1,383	1,094	717	1,306	1,060	1,347	1,081	8,795
York	601	749	420	335	638	648	688	690	4,769

Brookfield	700	660	710	640	790	760	796	740	5,796
Sippo	1,618	1,429	902	582	1,792	1,322	1,564	897	10,106
Whittier	1,029	1,012	678	666	1,072	984	727	1,059	7,227
Franklin	682	792	798	620	805	801	812	976	6,286
Harvey	<u>769</u>	<u>712</u>	<u>555</u>	<u>592</u>	<u>897</u>	<u>831</u>	<u>901</u>	<u>810</u>	<u>6,067</u>
Total	6,206	6,737	5,157	4,152	7,300	6,406	6,835	6,253	49,046

In addition to the usual free play program available to children of all ages, and to adults to a certain extent, the following organized group activities were carried on:

<u>Regular Program</u>	<u>Tournaments</u>	<u>Special Events</u>
Arts and Crafts	Table Tennis	Pet Shows & Amateur Shows
Singing	Tennis	Treasure Hunts
Nature Study	Softball	Leaders Club
Safety Instruction	Checkers	Weiner Roasts
Organized Games	Horseshoes	Circus Week
Dramatics	Basketball	Frontier Week
Story Telling	Volleyball	Indian Week
Square Dancing		Nature Week
Free Play		Treat Day
Softball Leagues		Fun and Farewell Week

It will be noted that six school grounds and two parks have been used as supervised playground sites. Toilet facilities, drinking water, and storage space for materials and equipment are provided, but no indoor play space is available. There is an open shelter at Oak Knoll Park and a Bandstand at Sippo Park.

Agathon Field Program - 1957

Three games of softball are played six nights a week from the middle of May to Labor Day, with approximately 270 players in the Church League, composed of 12 teams and the Recreation Department's Class A League of six teams. Colt League baseball is played on Friday night with four teams playing two games with approximately 60 players. The American Softball Association District Tournament is held at Agathon Field the first part of August with an entry list of 20 teams with approximately 300 players, and the City Recreation Tournament is held the latter part of August with 26 entries and approximately 400 players. Next year, an inner-city Horseshoe Tournament is to be conducted using the new lighted courts.

Scheduleing of Fields - 1957

The Recreation Director acts as a clearing house for the fields of the City. Any person who calls for a field is given one.

Women and Girls' Activities - 1957

A program of volleyball for women was conducted at the Longfellow School on Monday evenings for a number of years. The organization has varied from five to seven teams and the program has been carried on for varying periods from 20 to 28 weeks. Following are some statistics for the past five years:

<u>Year</u>	<u>Teams</u>	<u>Participants</u>	<u>Number of Weeks</u>
1952	6	60	20
1953	6	60	20
1954	7	70	28
1955	5	50	20
1956	5	50	22

In past years, particularly prior to 1952-53, a number of additional activities for girls and women were carried on, but these were discontinued due to lack of supervision. Chief among these were "slim gym classes" for women (at one time as many as four), a women's softball league, and "pigtail leagues" for teenage girls in basketball, softball, volleyball, and tennis. There still appears to be considerable interest among these groups for the resumption of these activities.

Junior High Jump Club - 1957

This is a program for boys and girls of teen age conducted under the supervision of the Recreation Department staff using facilities of the Y.M.C.A. for eight weeks during the summer. It is a dance program enrolling approximately 350 members, having an average weekly attendance of 150, the total attendance last year being about 1,200. Four adult recreation leaders act as chaperones and are assisted by four junior recreation leaders.

Recreation Personnel - 1957

All staff are part-time and work at various times of the year:

Recreation Director: Responsible to the Recreation Board for the year-round, part-time recreation program.

Director of Women and Girls' Activities and Supervisor of Playgrounds: Her responsibilities, in addition to an eight-week summer playground program, include a 22-week women's volleyball program.

Director of Agathon Field: Responsible for programming and maintenance.

Clerk Treasurer: Responsible for keeping the accounts, budgets, etc.

Additional personnel, all of whom are seasonal part-time employees, include the playground staff, umpires, and scorers at Agathon Field, and referees and scorers at

Emerson and Longfellow Gymnasiums for basketball and volleyball leagues. Playground supervisors are employed to assist in the conduct of the teenage program during the summer.

Playground Staff: Six men and eleven women were employed on the playgrounds during the Summer of 1957.

It has been very difficult to find information that shows the progression of Parks and Recreation in Massillon over the past thirty years. The 1957 Survey and Plan was the only real record that was found showing the overall state of Parks and Recreation at a given time.

Examination of the legislation establishing both the Park Commission and the Recreation Board shows changes over the years. The Park Commission seems to have abandoned its responsibility designated by the Ohio Revised Code. It seems as though the Commission has acted in an advisory capacity toward the various administrations and city councils over the years.

The Recreation Board appears to have scaled-down its operation from a high point in the late 1950's and early 1960's up to the present day. The Board currently operates a part-time department with a major thrust toward sports programming at Genshaft Park, a four-field, lighted, softball complex. The Board is also responsible for a summer playground at Wampler Park, a spray pool at Oak Knoll Park, and various other programs and maintenance at selected recreation sites. The Board has a part-time, year-round recreation director overseeing the various programs. The last Board change occurred in 1980 when they became autonomous with their own Treasurer.

This review of the Park Commission and the Recreation Board has been necessary to help determine the current status of development, operation, maintenance, programming, and funding. This information was compiled from records and countless meetings with the public, the YMCA/YWCA, schools, groups, council members, the administration, etc. This contact with various segments of the public has allowed the Planner to establish a working relationship with the many individuals and project areas necessary to understand past and current directions that both Parks and Recreation have taken in the City.

The City of Massillon Parks Department participated in a 1994 study conducted by Greenfield, Wisconsin, under the guidelines defined by the National Parks and Recreation Association. The study addressed issues of staffing, budgeting, and park facility acreage for communities with populations of 30,000 through 40,000 within the Great Lakes Region. The study is being used in this program to show Massillon's ranking of 50th out of 54 communities in that population category. That low ranking points out the need for major improvements in the city's parks and recreation sector. The study also illustrates the advantages of a combined Parks and Recreation Department, reasonable operating budgets, and capital development monies.

IDENTIFICATION AND DESCRIPTION
OF PARK AND/OR RECREATION
AGENCIES SERVICING
COMMUNITY POPULATIONS
30,000 - 40,000 WITHIN
THE GREAT LAKES REGION
(NRPA DEFINED)

SPECIFIC TOPIC AREAS INCLUDE
BUDGETING
PERSONNEL
PARK/FACILITY ACREAGE

Paul E. Vandermolen
Emphasis Project for the
University of Wisconsin-Milwaukee
in Conjunction with
The City of Greenfield Department of
Parks and Recreation

12/14/94

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SECTION I - INTRODUCTION

STATEMENT OF THE PROBLEM

This study is an attempt to describe the budgeting, personnel, and park/facility acreage under jurisdiction of public park and/or recreation agencies serving community populations between 30,000 - 40,000 within the NRPA Great Lakes District.

Sub Problems

To identify current municipalities located in the NRPA Great Lakes District from populations ranging 30,000 - 40,000.

Once municipalities are identified, determine if public park and/or recreation agencies service the community.

To develop a mailing list of identified agencies.

To develop a questionnaire to be used as the instrument for data collection. Additionally, to develop relevant and clear questions which relate to the general problem. Finally, to develop a relevant cover letter to serve as an educational tool to further explain the nature of the study and questionnaire.

PURPOSE OF THE STUDY

The objective behind this study, is to provide the City of Greenfield Department of Parks and Recreation with data to serve as a benchmark of rank/status compared with other park and/or recreation agencies servicing communities of similar size, and to provide information which may assist the department in developing funding and personnel justifications. In addition, as other public park and/or recreation agencies are frequently faced with having to justify personnel and funding, or are looking for a similar benchmark of their service, this study can serve as a possible information guide and helpful reference tool.

ASSUMPTIONS

1. It was assumed that those individuals who completed the questionnaire were most directly involved with areas in question.
2. It was assumed that those individuals who completed the questionnaire responded to questions truthful and thorough.
3. It was assumed that the identified communities, based on 1990 U.S. Census information, still remain in the study criteria of 30,000 - 40,000 population.

LIMITATIONS

1. The selection of communities was based on 1990 U.S. Census information, since the year is 1990, other communities may have qualified to have been included or excluded from the study.
2. Some of the identified communities were responsible for larger service areas than their reflective city populations, thus data may be skewed.
3. A question directly relating to population serviced was not included.
4. The study addressed only general data/information related to agency funding, personnel, park acreage and special facilities.
5. The question relating to tax based salaries and operations budget did not directly clarify that only monies received up front as a direct result of a tax levy against taxpayers in the community be included. Thus, monies taxed for over a period of time (i.e. Debt service, etc.) may have been accidentally included, causing figures to be inflated.
6. The study did not ask for the agencies top revenue generating facilities or programs, consequently it was difficult to determine whether the agency produced a majority of revenue on programs or facilities.
7. The study did not request that agencies identify the exact titles for the full time positions. Thus, no conclusions could be drawn relating to correlations between large operational budgets and unique staff.

DEFINITION OF TERMS

Agency - an administrative division through which something is accomplished.

Example: city, county, park district, school district in a governing capacity.

Community - body of people living in the same place under the same laws.

Capital Funding Budget - monies that are borrowed by the agency which must be paid back over a given time frame.

City/Municipal Park/Recreation Department - provides park and/or recreation services primarily for persons residing within city unit. Primary financing usually results through the taxation of city residents (GRALL,1985).

Department - a functional division which has a area of responsibility or interest. Commonly found in government, business, and school operations.

Enterprise Fund - non-taxed based funding utilized in support of the operational budget. Frequently comprised of monies generated through fees and charges.

NRPA - National Recreation and Parks Association. Membership organization consisting of park and recreation professionals from across the U.S. who are dedicated to expanding the park, recreation and leisure movement.

Park District -Independent unit of local government governed by a non partisan five member elected board of commissioners with the authority to levy property taxes for general corporate and specific recreational purposes. Park Districts are limited to areas of 500,000 inhabitants or less.

Public Park/Recreation Department - provides public park and /or recreation services for persons residing in any one of the several types of governmental units having the power of local self-government, such as: municipalities, counties, school districts, park districts (GRALL, 1985).

Revenues - monies collected by an agency through user fees.

Taxed-based Budget - funding available to the agency as a result of a direct up front levy on community residents. Usually in the form of property taxes.

User Fees - a fee associated with participation in a selected activity or use of facility (GRALL, 1985).

SECTION II - METHODS

IDENTIFICATION OF SURVEY POPULATION

The identification of all municipalities, ranging 30,000- 40,000 in population, within the NRPA defined Great Lakes Region, was based on census figures released in the 1990 U.S. census of population. Census figures were obtained through analysis of the 1990 County and City Extra issued by Berman Press based on data obtained from federal government sources.

In total, 82 municipalities were identified as meeting survey requirements of population between 30,000 - 40,000 and location within the Great Lakes Region NRPA defined. It is important to note that municipalities were identified according to the geographic unit population, not the population serviced by the park/recreation agency.

After the municipalities were identified, the next step in the process was to determine if park/recreation agencies service the identified community. To assist in this matter, the American City and County 1994 Municipal Index published by Argus Business, a division of Argus Inc. Atlanta, GA was utilized for the purpose of identifying agency contact and telephone numbers. Information not appearing in this publication was obtained through telephone contact with the following cooperating agencies: Illinois Park and Recreation Association, Ohio Park and Recreation Association, Minnesota

Recreation and Park Association, Indiana Park and Recreation Association, Missouri Park and Recreation Association, Michigan Recreation and Park Association, Iowa Park and Recreation Association, and Wisconsin Park and Recreation Association. Mailing addresses were obtained for the identified agencies through direct telephone contact or as a service of the before mentioned associations.

DETERMINATION OF APPROPRIATE GEOGRAPHIC REGION

The geographic region of greatest interest to the study was the Great Lakes Region as defined by the National Recreation and Park Association. The Great Lakes Region was selected largely due to the similarities in socio-economic status with the department conducting the research.

The Great Lakes Region consists of the following states: Ohio, Indiana, Michigan, Illinois, Wisconsin, Minnesota, Iowa, and Missouri.

DEVELOPMENT OF QUESTIONNAIRE AND COVER LETTER

The scope and content of the questionnaire were expressed by the City of Greenfield, WI Department of Parks and Recreation.

Respondents were asked to answer to the best of their knowledge, and refer to personnel who were most directly involved when necessary. Also, when questions arose relating to dollar figures, respondents were asked to round to the nearest whole dollar amount.

The questionnaire was divided into three general topic areas. Section one focused on the identification of the agency and personnel. Section two focused on the agencies budget, and section three on parks and facilities directly serviced by the agency.

In the event data needed clarification, respondents were asked to provide their name, title and agency telephone number.

In addition to the questionnaire, respondents received a cover letter which set out to explain the purpose of the study in greater detail. Information provided consisted of: background of the researcher, definition of study criteria, purpose of the study, the importance of response, response deadline, researching agency's mailing address and telephone number, and appreciation for respondents cooperation, time and assistance with the study.

IMPLEMENTATION OF PRE-TEST

To test the clarity of the questionnaire content, four agencies were randomly drawn and administered a pre-test questionnaire. The four agencies identified were:

Blaine, MN, New Albany, IN, North Olmstead, OH, and Huber Heights, OH. Two of the four sites returned the questionnaire by the pre-test deadline, a 50% return rate. Responses were then evaluated to determine if the respondents may have misinterpreted any of the questions. From the results of the pre-test, it was determined that the questionnaire content was clear, with exception to question #5, where it was determined that the respondents needed to further clarify the "other" category. The question #5 for the official test mailing read in correction, "If other, please specify".

SECTION III - RESULTS AND DISCUSSION

RESULTS

The study results are summarized in 8 tables. Data in tables 1-8 were obtained from returned questionnaires, 54 of 82 (66%).

Table I

Type of Agency/Department

Response	Frequency	Percent
Recreation Only	7	13%
Park and Recreation	29	53.7%
Park District	9	16.7%
Other:		
Park(only), Community Services, Parks and Forestry, Joint City County Parks and Recreation, Parks and Forestry, Parks Recreation and Natural Resources, Human and Leisure Services, Parks, Recreation, and Arts, Parks and Public Property, Parks Recreation and Culture.	9	16.7%
TOTAL:	54	100%

Table II:

of Full-time Park/Recreation Staff (by state)

Response	IL	IN	IA	MI	MN	MO	OH	WI	Total	Percent
3 or less				1 (11.1%)			2 (15.4%)		3	5.6%
4	1 (8.3%)						1 (7.7%)	1 (16.7%)	3	5.6%
5				1 (11.1%)			1 (7.7%)		2	3.7%
6							1 (7.7%)		1	1.9%
7 or more	11 (92%)	2 (100%)	1 (100%)	7 (78%)	8 (100%)	3 (100%)	8 (61.5%)	5 (83.3%)	45	83.3%
TOTAL	12 (100%)	2 (100%)	1 (100%)	9 (100%)	8 (100%)	3 (100%)	13 (100%)	6 (100%)	54	100%

Table III:

of Agencies Utilizing Non-Tax Based Funding
As Part of Operational Budget (Enterprise/Special Revenue Funding, by state)

RESPONSE	IL	IN	IA	MI	MN	MO	OH	WI	TOTAL
YES	7	1	0	3	5	3	5	2	26
NO	5	1	1	6	3	0	8	4	28
TOTAL	12	2	1	9	8	3	13	6	54

Table IV:

Mean Average of Operational Budget, Revenue, and Full-time Staff
(by State)

STATE	AVG. BUDGET	AVG. REVENUE	RECOVERY	AVG. F.T. STAFF
IL (12)	\$4,799,887.10	\$5,436,495.70	113.3%	30
IN(2)	\$675,976.50	\$60,000.00	8.9%	11
IA(1)	\$2,026,000.00	\$1,068,000.00	53%	19
MI(9)	\$865,720.00	\$572,880.00	66.2%	10.2
MN(8)	\$2,299,841.10	\$592,064.87	26%	23.6
MO(3)	\$1,686,775.00	\$1,213,826.60	72%	25.3
OH(13)	\$872,827.69	\$494,555.69	57%	10.8
WI(6)	\$1,690,882.30	\$322,505.33	19.1%	17.2
REGION	\$1,864,738.60	\$1,220,040.90	65%	18.4

Table V:

Budget, Revenue, and Staff Extremes (by state)

State	Budget High/Low	Revenue High/Low	Staff High/Low
IL	\$13,680,803.00 - \$687,530.00	\$13,680,803.00 - \$148,500.00	68 - 4
IN	\$828,199.00 - \$523,754.00	\$110,000.00 - 10,000.00	13 - 9
IA	-----	-----	----
MI	\$1,700,000.00 - \$209,513.00	\$1,257,000.00 - 48,000.00	27 - 2
MN	\$4,100,000.00 - \$870,150.00	\$2,300,000.00 - \$71,450.00	43 - 10
MO	\$2,226,438.00 - \$739,983.00	\$2,223,104.00 - \$300,000.00	32 - 10
OH	\$2,473,200.00 - \$126,900.00	\$1,996,400.00 - \$0.00	25 - 1
WI	\$2,800,000.00 - \$407,536.00	\$527,895.00 - \$136,000.00	31 - 4

* Bold printed figures represent data from the City of Greenfield (Agency conducting the research)

Table VI:

of Special/Unique facilities (by state)

State	Pools/ Water Parks/ Aquatic Centers	Rec. Related Centers	Ice Arenas/ Arenas	Auditoriums	Golf Courses	Marinas	Other	Total	AVE
IL (12)	14	18	4	4	8	2	12	62	5.2
IN (2)	1	1	0	0	0	0	2	4	2
IA (1)	0	2	0	0	2	0	4	8	8
MI (9)	9	9	6	1	3	1	7	36	4
MN (8)	7	13	4	1	3	0	13	41	5.1
MO (3)	4	1	1	0	1	0	1	8	2.7
OH (13)	5	8	1	1	1	0	7	23	1.8
WI (6)	6	5	3	0	1	1	9	25	4.2
TOTAL 54	46	57	19	7	19	4	55	207	3.8

Table VII:

of Agencies benefitting or receiving park/recreation services from other governmental agencies and/or not for profit agencies

RESPONSE	IL	IN	IA	MI	MN	MO	OH	WI	TOTAL
YES	5	1	1	4	5	1	7	2	26
NO	7	1	0	5	3	2	6	4	28
TOTAL	12	2	1	9	8	3	13	6	54

**RANK	AGENCY TYPE	COMMUNITY	1990 POP.	STAFF FULL/PART/ SEASONAL	OPERATING BUDGET 1994	CAPITAL FUNDING 1994	PROJECTED '94 REVENUE	PARK/SERVICE ACREAGE
1	PD	Elk Grove Village, IL	33,429	58/400/20	\$13,680,803.00	\$113,279.00	\$13,680,803.00	350
2	PD	Northbrook, IL	32,308	68/48/340	\$11,402,000.00	\$2,125,200.00	\$13,982,000.00	412.68
3	PD	Highland Park, IL	30,575	59/172/302	\$9,512,374.00	\$855,000.00	\$8,729,640.00	600
4	PD	Buffalo Grove, IL	36,427	31/120/295	\$8,583,197.00	\$2,152,549.00	\$7,808,232.00	386.5
5	CS	Richfield, MN	35,710	43/2/300	\$4,100,000.00	\$700,000.00	\$2,300,000.00	700+
6	PD	Hanover Park, IL	32,895	20/10/100	\$3,335,063.00	\$1,073,415.00	\$3,146,852.00	180
7	PRNR	Eden Prairie, MN	39,311	29/284/0	\$2,992,550.00	\$1,353,000.00	\$700,000.00	1600
8	PD	Addison, IL	32,058	27/11/350	\$2,942,780.00	\$220,000.00	\$3,461,139.00	283
9	JCCPR	Wausau/Marathon County, WI	37,060	31/6/105	\$2,800,030.00	\$377,380.00	\$527,895.00	3200
10	R	Shaker Heights, OH	30,831	20/28/250	\$2,473,200.00	\$134,550.00	\$1,996,400.00	0
11	PR	Apple Valley, MN	34,598	29/220	\$2,440,500.00	\$230,000.00	\$313,750.00	780
12	PR	Maplewood, MN	30,954	23/16/200	\$2,435,000.00	\$3,565,000.00	\$1,450,000.00	350
13	PR	Westerville, OH	30,269	24/94/121	\$2,363,154.00	\$588,550.00	\$831,024.00	300
14	PR	Orland Park, IL	35,720	21/18/150	\$2,350,000.00	\$990,000.00	\$1,450,000.00	495.21
15	PR	Cape Girardeau, MO	34,438	31/0/200	\$2,226,438.00	\$180,000.00	\$300,000.00	637
16	PR	Roseville, MN	33,485	19/6/400+	\$2,207,000.00	\$791,000.00	\$1,608,297.00	530
17	P - R	Fond du Lac, WI	37,757	18/450/18	\$2,158,926.00	\$130,575.00	\$416,500.00	550
18	PR	Manitowoc, WI	32,520	28/0/425	\$2,152,679.00	\$150,750.00	\$136,000.00	560
19	PR	Jefferson City, MO	35,481	32/2/250	\$2,093,904.00	\$954,200.00	\$2,223,104.00	1,150
20	IILSPRA	Cedar Falls, IA	34,298	19/200/25	\$2,026,000.00	\$108,000.00	\$1,068,000.00	905
21	PD	Quincy, IL	39,681	30/125/125	\$2,000,000.00	\$1,750,000.00	\$3,864,863.00	810
22	PF	Mankato, MN	31,477	18/0/100	\$1,960,651.00	\$112,200.00	\$71,450.00	780+
23	PR	Upper Arlington, OH	34,128	25/190/3	\$1,953,674.00	\$137,000.00	\$362,000.00	180
24	PR	Jackson, MI	37,446	13/0/250	\$1,700,000.00	\$527,000.00	\$1,257,000.00	715
25	PR	Garden City, MI	31,846	5/115/0	\$1,465,132.00	\$38,522.00	\$390,000.00	89
26	PR	Eastpointe, MI	35,283	10/5/175	\$1,398,000.00	\$77,000.00	N/A	100
27	PR	Maple Grove, MN	38,736	18/3/375	\$1,392,880.00	\$185,000.00	\$508,022	820
28	PR	Novi, MI	32,998	11/10/150	\$1,388,000.00	\$89,000.00	\$1,500,000.00	600
29	PR	Brookfield, WI	35,184	12/5/125+	\$1,375,698.00	\$251,000.00	\$260,000.00	1,465
30	PD	Granite City, IL	32,862	18/130	\$1,256,151.00	\$726,622.00	\$1,982,773.00	152.5
31	PR	New Berlin, WI	33,592	10/153/12	\$1,250,455.00	\$600,950.00	\$431,637.00	592
32	R	Oak Park, MI	30,462	8/7/100	\$1,045,000.00	\$120,000.00	\$400,000.00	56
33	PR	Lancaster, OH	34,507	14/10/50	\$1,029,950.00	\$255,000.00	\$975,000.00+	550
34	PPP	Danville, IL	33,828	11/19/19	\$926,805.00	\$150,000.00	\$148,500.00	225
35	PD	North Chicago, IL	34,978	13/36/28	\$921,943.00	\$97,641.00	\$1,546,651.00	275
36	PR	Allen Park, MI	31,092	27/20/50	\$908,765.00	\$0.00	\$400,000.00 +	111
37	PR	Blaine, MN	38,975	10/20/200	\$870,150.00	\$150,000.00	\$85,000.00	520
38	JCCPR	New Albany, IN	36,322	13/0/75	\$828,199.00	\$111,000.00	\$110,000.00	300
39	R	Kentwood, MI	37,826	9/35/85	\$742,264.00	\$24,000.00	\$388,040.00	N/A
40	PR	Raytown, MO	30,601	10/1/55+	\$739,983.00	\$1,110,248.00	\$1,118,376.00	160
41	R	Galesburg, IL	33,530	4/2/130	\$687,530.00	\$71,700.00	N/A	N/A
42	PRC	Beavercreek, OH	33,626	7/3/82	\$623,763.00	\$98,489.00	\$169,125.00	356.14
43	R	Strongsville, OH	35,308	4/50/60	\$566,475.00	\$150,000.00	\$566,475.00	89
44	P - R	Findlay, OH	35,703	10/5/10	\$527,365.00	\$166,400.00	\$81,200.00	230
45	PR	Marion, IN	32,618	9/3/35	\$523,754.00	\$62,050.00	\$10,000.00	200

			2011	2012	2011,017.00	200,000.00	21,200,000.00	4137
47	P - R	Marion, OH	34,075	7/179/1	\$499,399.00	\$15,150.00	\$87,000.00	450
48	PR	Greenfield, WI	33,403	4/2/325	\$407,536.00	\$165,000.00	\$163,000.00	41.3
49	R	Port Huron, MI	33,694	7/83/8	\$332,806.00	\$72,750.00	\$48,000.00	N/A
50	P	Massillon, OH	31,007	5/0/3	\$285,000.00	\$42,000.00	\$0.00	255
51	PR	Huber Heights, OH	38,696	1/0/12	\$231,386.00	\$12,000.00	\$90,000.00	126
52	R	Madison Heights, MI	32,196	2/20	\$209,513.00	\$5,000	\$200,000.00	113
53	PR	East Cleveland, OH	33,096	2/0/8	\$165,480.00	\$0.00	\$55,000.00	250
54	PR	Fairborn, OH	31,300	6/12/15	\$126,900.00	\$84,000.00	\$16,000.00	350

P... Parks
R... Recreation
PR... Parks and Recreation
PD... Park District
CS... Community Services
JCCPR... Joint City County Parks and Recreation
P-R... Separate Park and Recreation Department
HLSPra... Human and Leisure Services Parks, Recreation and Arts
PF... Parks and Forestry
PRNR... Park, Recreation and Natural Resources
PPP... Parks and Public Property
PRC... Parks, Recreation and Culture

N/A Information Not Available
****** Ranking is based on given operational budget

DISCUSSION OF RESULTS

Table I:

A majority of the respondents, 53.7% (29/54), reported Park and Recreation as type of agency, followed by Park District as the next highest single response at 16.7%.

Table II:

A large majority 45/54 (83.3%) of municipalities across the region indicated having 7 or more full-time personnel. Of the reporting states in the region, Ohio reported the biggest diversity in the amount of full time employees, with 38.5% (5/13) agencies reporting having less than 7.

Table III:

Results indicate that the use of non-tax based funding as part of the operational budget across the region is about equal, with those not using it having a slight advantage at 51.9% (28/54). Three states, Illinois, Minnesota, and Missouri indicate a majority of municipalities using non-tax based funding at 58.3%, 62.5%, and 100% respectively.

Table IV:

Results indicate that as a region, 65% of the average operational budget is recovered through revenues with averages of 18.4 full time staff. The state of Illinois significantly leads the region with the highest average budget, revenue and average recovery at 113.3% along with the highest number of full-time employees at 30. The state of Indiana has the lowest average budget, revenue, and the lowest percentage of recovery at 8.9%, in addition to the second lowest number of average full-time employees.

Table V:

The main function of this table is to provide data supporting the great diversity between municipal park and/or recreation agencies servicing similar populations even among agencies within the same state.

Table VI:

Results indicate that Illinois and Minnesota, ranked #1 and #2 respectively in average operational budget also rank #1 and #2 respectively with the highest average number of special/unique facilities per agency. Also, in comparison with Table IV, states with high average revenues also tend to have a multiple average of special/unique facilities.

Table VII:

Results indicate that the number of agencies benefitting or receiving park/recreation services from other government agencies and/or not for profit agencies across the region is about equal, with those not benefitting having a slight advantage at 51.9% (28/54). Three states, Iowa, Minnesota, and Ohio indicate a majority of

municipalities benefitting from other governmental and/or not for profit agencies at 100%, 63%, and 54% respectively.

Table VIII:

Results indicated are the ranking of all respondents according to total operational budget from highest to lowest. Also included in the chart is the agency type, 1990 population, staff, capital funding, revenues, and park service acreage. Of the responding agencies, Elk Grove Village, IL had the highest operational budget (\$13,680,803.00), while Fairborn, OH reported the lowest (\$126,900.00).

SECTION IV - CONCLUSIONS AND RECOMMENDATIONS

SUMMARY

This was an attempt to identify and describe municipal park and/or recreation agencies servicing community populations between 30,000 - 40,000 within the NRPA Great Lakes Region.

Specific areas analyzed pertained to personnel, budgeting, revenue, and park/facility acreage under direct jurisdiction of the agency.

Data was collected through the use of a questionnaire. A total of 54 of the 82 identified agencies responded, a return rate of 66%. Data were analyzed for similarities and differences existing in relationship to other agencies within the state and region.

CONCLUSIONS

Based on the analysis of data collected, the following can be concluded:

1. A majority of communities population 30,000 - 40,000 within the Great Lakes Region are serviced by joint Park and Recreation Departments.
2. A majority of park/recreation agencies in the Great Lakes Region from populations 30,000 - 40,000 operate on a \$1 million plus budget (61%).
3. There is a low correlation in the Great Lakes Region between population and operational budget, ie., as population increases, budget does not necessarily increase.
4. Park and/or recreation agencies in the Great Lakes Region from populations 30,000 - 40,00 who are directly responsible for less that 100 acres of park acreage are a significant minority (9.8%).

5. Community park and/or recreation agencies servicing populations 30,000 - 40,000 who have less than 7 full-time employees are a significant minority (16.6%).
6. Agencies having large revenues also generally have multiple revenue generating facilities (ie. golf courses, aquatic centers/parks, ice arenas, community centers).
7. States in the region who have high average operational budgets also have a majority of agencies utilizing non-tax based funding as part of their operational budget.
8. Most park and/or recreation related agencies, other than park districts, spend more than is generated through revenue.
9. Park Districts are for the most part self supporting or very close to being so.
10. Park Districts, on average, have the greatest amount of full time employees compared with other park/recreation related agencies, a strong correlation to having the largest average budgets.
11. In the State of Illinois, Park Districts are the predominant provider of park and/or recreation services to communities population 30,000 - 40,000.
12. The State of Illinois has the biggest margin of operational budget difference between agencies, due to the existence of park districts and other municipal park/recreation agencies operating within the same state.
13. States where a majority of agencies utilize non-tax based funding as part of their operational budgets, also tend to have a majority of agencies who do not benefit from other governmental agencies and/or not for profit agencies.

RECOMMENDATIONS

Through the analysis process, the study has led to the following general recommendations to park and/or recreation agencies in the NRPA Great Lakes Region servicing populations 30,000 - 40,000:

1. Make attempts to have periodic contact with other agencies of similar size to exchange ideas, especially regarding revenue generating ideas.
2. If not already doing so, begin to utilize non-tax based funding to supplement operational budgets.

3. Consider development of revenue generating facilities to help recover more costs. Examples would be water parks, aquatic centers, golf courses, recreation related centers, or possibly ice arenas.
4. Investigate opportunities to develop a special sales tax to enhance sources of revenue to be utilized for an enterprise or other non-tax based fund.
5. Continue to develop partnerships with other agencies to increase facility programming areas and to defray costs.
6. Public Park/Recreation Departments should explore the possibilities of becoming an independent unit of local government, such like a Park District, where there is authority to levy taxes for recreational purposes.
7. Consider developing a full-time marketing position to increase the promotion of the agencies programs and facilities, if not already doing so.

SECTION V - REFERENCES

REFERENCE CITED

Grall, Ronald C., The Identification and Description of Municipal Park/Recreation Department Sponsored Adult Softball Programs (Thesis), Copyright 1985.

SECTION VI - APPENDICES

- APPENDIX A - POPULATION IN THE STUDY
- APPENDIX B - GEOGRAPHIC REGION (NRPA DEFINED) USED IN STUDY
- APPENDIX C - COVER LETTER DISTRIBUTED TO POPULATION
- APPENDIX D - QUESTIONNAIRE USED AS STUDY INSTRUMENT

Population in the Study
 All municipalities ranging 30,000 - 40,000 in population within the
 Great Lakes Region

- | | |
|-------------------------|-----------------------|
| Addison, IL * | Kentwood, MI * |
| Alton, IL | Madison Heights, MI * |
| Buffalo Grove, IL * | Midland, MI |
| Calumet City, IL | Novi, MI * |
| Carol Stream, IL | Oak Park, MI * |
| Chicago Heights, IL | Port Huron, MI * |
| Danville, IL * | Southgate, MI |
| DeKalb, IL | Wyandotte, MI |
| Elk Grove Village, IL * | Apple Valley, MN * |
| Galesburg, IL * | Blaine, MN * |
| Glenview, IL | Eden Prairie, MN * |
| Granite City, IL * | Mankato, MN * |
| Hanover Park, IL * | Maple Grove, MN * |
| Highland Park, IL * | Maplewood, MN * |
| Lombard, IL | Moorhead, MN |
| Northbrook, IL * | Richfield, MN * |
| North Chicago, IL * | Roseville, MN * |
| Orland Park, IL * | Cape Girardeau, MO * |
| Palatine, IL | Jefferson City, MO * |
| Park Ridge, IL | Raytown, MO * |
| Pekin, IL | Beavercreek, OH * |
| Quincy, IL * | East Cleveland, OH * |
| Streamwood, IL | Fairborn, OH * |
| Tinley Park, IL | Fairfield, OH * |
| Urbana, IL | Findlay, OH * |
| Columbus, IN | Garfield Heights, OH |
| East Chicago, IN | Huber Heights, OH * |
| Marion, IN * | Lancaster, OH * |
| Michigan City, IN | Marion, OH * |
| New Albany, IN * | Massillon, OH * ← |
| Richmond, IN | North Olmstead, OH |
| Cedar Falls, IA * | Shaker Heights, OH * |
| West DesMoines, IA | Strongsville, OH * |
| Allen Park, MI * | Upper Arlington, OH * |
| Bay City, MI | Westerville, OH * |
| Eastpointe, MI * | Greenfield, WI * |
| Garden City, MI * | Manitowoc, WI * |
| Holland, MI | New Berlin, WI * |
| Inkster, MI | Beloit, WI |
| Jackson, MI * | Brookfield, WI * |
| | Fond du Lac, WI * |
| | Wausau, WI * |

Smallest in Population - Westerville, OH 30,269
 Largest in Population - Fairfield, OH 39,729

* Denotes municipalities that completed and returned the questionnaire.

Geographic Region Used In Study



MASSILLON PARK AND RECREATION STATEMENT OF PURPOSE

The City of Massillon, through its Parks and Recreation Department personnel, services, programs, and facilities seeks to enhance the quality of life and the environment to acquire, conserve, and protect natural resources and to provide leisure time opportunities for the benefit of present and future citizens.

This statement of purpose is directed toward a joint Parks and Recreation Department pooling resources to offer the greatest degree of services to the citizens of Massillon.

Section One Program

Objective: Reestablish and strengthen the organization and the administration:

- a. Establish park, recreation, and leisure services as a single Department of Parks and Recreation in the City of Massillon.
- b. Utilize the authority of the Ohio Revised Code as the basis for reorganizing Parks and Recreation in City government.
- c. Retain the services of a professional Parks and Recreation staff to administer and operate the Parks and Recreation Department.
- d. Establish a single line of authority for all park, recreation, and leisure services.
- e. Continue and improve a program of citizen involvement in the administration and organization of Parks and Recreation matters.

Scope of Activity: Organizational changes grow out of a need to develop, improve, and provide increased services. The City of Massillon has reached a crucial turning point in providing park and recreation services and facilities for its citizens. The profile of operation for both Parks and Recreation from the late 1950's to the present time shows a steady decline in services. In 1956, there were eight supervised playgrounds throughout the City with an attendance of 57,250. In 1994, there was only one supervised playground in the entire City of Massillon. In addition to the playgrounds, a wide range of recreation programs offered in the late 1950's and 1960's were dropped along the way, with very little existing at the present time.

The parks have suffered the same fate. Some of the facilities are in disrepair and outdated. Sippo Park, the city's oldest park, is closed at this time because of the need for major work. The question now is whether to grow and move ahead or loose even more ground.

The Parks Board, dating back to January 5, 1893, and the Recreation Board, dating back to June 2, 1924, have long been a part of the Massillon City Government and School System. The

demand for recreation programming and improved and increased park facilities continues to grow. This Comprehensive Parks and Recreation Master Plan will provide direction for the future and suggests the importance of growth in meeting future needs.

The responsibility for parks and recreation has been rightly accepted by the city of Massillon. Authority for facilities and services has been shared by many, including the Mayor, City Council, the Park Commission, the Recreation Board, the Service Director, the part-time Recreation Director, and the full-time Parks Director. Improvement of service is vital and the city should be committed to a park and recreation system that is effective, efficient, responsible, and accountable. A single organization and line of authority in the city, with strong, professional leadership, is now imperative if such growth and improvement is to be realized.

Organizational Recommendations

- a. A Department of Parks and Recreation should be organized within the jurisdiction of the City of Massillon. The Mayor and City Council should carefully study the various organizational structures permitted under the authority of the Ohio Revised Code. It is recommended that a single Department be given the responsibility for all park, recreation, and open space activities within the City of Massillon.
- b. The full-time Parks Director and the split Department part-time Recreation Director have served the City for many years under sometimes difficult organizational and budget constraints. The need, however, for increased services and new programs in planning, community involvement, financial planning, recreation programming, land acquisition, park development, new facilities, and operation and maintenance can only be met with professional and competent, full-time staff. A Director of Parks and Recreation should be retained to provide full-time administrative leadership for a joint Parks and Recreation Department.
- c. Citizen involvement is an important aspect of Parks and Recreation services within a community. The Parks and Recreation Department should have the benefit of an appointed citizen board to serve in a policy-making capacity. A five-member Board with two members appointed by the School Board and three by the Mayor, has proven to work very well in many Parks and Recreation Departments in Ohio.
- d. Recommended section of the Ohio Revised Code that could apply to the new Parks and Recreation Board and Department.

DEMOGRAPHICS AND POPULATION

<u>General Population for the City of Massillon in 1990 Census</u>	31,007
<u>City School Population</u>	4,852
Grades 9 through 12 (High School)	1,435
Middle School (Grades 6, 7, 8)	1,168
K through 5th Grade	2,180
<u>Estimated Senior Citizens in Massillon</u>	
65 and older	13,779
55 to 64	7,898
<u>Private Schools</u>	
Massillon Christian School (K through 12)	273
Sippo Valley Christian Academy	55
Central Catholic High School (9 through 12)	730
St. Barbara's Catholic Church School (K through 8)	
St. Mary's Church School (K through 8)	485

Source: Massillon Community Guide 1994/1995

MASSILLON OUTDOOR SPORTS FACILITIES

The City of Massillon currently has several thousand individuals playing on some sort of ball team. This includes bantam 7 and 8 year olds, and 250 players on 14 teams at the Boy's Club. Massillon Little League has 350 players on 26 teams, Mays - 150 players on 10 teams, girls ASA - 250 players on 17 teams, American Legion - 15 players on 1 team. This is approximately 1,000 players on 68 teams. The City Recreation Department has approximately 1,200 players 18 and over on 58 teams.

Massillon High School boys have approximately 45 players on 3 teams - freshman, JV and varsity. The Massillon High School girls have the same 45 players on 3 teams - freshman, JV and varsity.

264 soccer players are currently playing in a league in Jackson because of a lack of fields in Massillon. Many teams cannot expand because of a lack of playing fields. This includes Little League, Girls ASA, and soccer.

Two other serious ballfield problems are the poor quality of many fields and Little League is losing two fields this year and has a major highway cutting between the other fields.

Leisure Group is recommending 3 solutions to the overall ballfield problems in Massillon. They are:

1. Rebuild all existing fields and bring them up to an acceptable standard.
2. Construct a community park and sports complex to help satisfy the present needs for baseball, softball, and soccer. Future needs at the complex can be met by lighting more fields. Currently, 4 fields are targeted for lighting at the complex. Two 200' hardball or Girls ASA softball fields, 1 major hardball field, and 1 regulation soccer field. At this point in time, the rehabilitation of fields and the new complex is a critical need within the community.
3. The third area of concern will be the continued maintenance of all areas, both daily and long term. The new Parks and Recreation Department will have the staff, equipment, and materials to accomplish a high level of service for the sports fields.

COMMUNITY PARK SPORTS COMPLEX - OUTDOOR POOL

During the public forums and many other encounters throughout the community, an outdoor pool was mentioned as a perceived need in the community. As part of this Master Plan, Leisure Group is recommending that a pool be constructed as part of the community park project. The community park and sports complex will be a natural draw area for the pool.

SUMMARY

Leisure Group, Inc. has made every effort to review as much information as possible to determine the best approach to redefine Parks and Recreation in Massillon. The approach is to consider all planning to date, budgets, capital monies, maintenance, development, staff size, equipment, and the Park Commission's and the Recreation Department's approach to accomplishing the task done on a day-to-day basis.

Most of the information gathered indicates a pattern of problems of execution in many areas of the Parks Department and the Recreation Department. We have found that both the Parks Department staff and the Recreation Department staff cover a wide range of areas for the personnel and funds available. The departments are lacking in funds, personnel, and direction for long term operation and service. The department currently services a minimum level of needs in Massillon.

Research done by Leisure Group indicates that a joint Park and Recreation Department could provide a better vehicle and cohesive operation to better serve the residents of Massillon. Parks and Recreation services go hand in hand and should come under one director so as to be able to meld for the best possible services to the public.

To get Parks and Recreation on track, new funding, new organization, and a definition of priorities are the ingredients necessary. New funding will insure a reasonable development program that will equip, build and rebuild the Park and Recreation Department. In 1995 there will be approximately \$40,000 spent on development. This \$40,000 is not a permanent sum; next year the sum could be more, or less, or nothing.

The vehicle for the Parks Department operation is now approximately \$312,000 of general fund monies, and approximately \$84,000 per year for the Recreation Department. The Recreation Department monies derive from a 5-year levy.

Currently the Senior Citizen Center operates on its own budget of \$54,000 from general fund monies. The program proposed in this plan directs the approximate \$366,600 in existing general fund money for the Parks Department and the Senior Citizen Center program stay in the Park and Recreation account, and that approximately 1/10 % of the new 3/10 % income tax increase be used for the operation of the expanded Parks and Recreation Department. With the approximate 1/10% of income tax money, (\$531,480), along with the \$366,600 existing general fund monies, the 1996-1997 operating budget would be approximately \$898,080.

The department must have a definite plan that will include general operation of park and recreation areas, recreation programming, development and redevelopment of the entire park and recreation system as well as new land acquisition and facilities. New staff, both full-time and part-time, will be necessary for the new expanded Parks and Recreation Department. This added staff will provide the tools necessary to allow a much higher level of service to the community. The existing structure of a Parks Superintendent, a park foreman, and a part-time secretary is an unrealistic staffing schedule to service a city the size of Massillon. The addition of new staff

shown in the Master Plan report will be especially important in helping to set priorities and programs for the daily and the long term operation of the department. Once the new staff is in place and there are funds for operation and development, the Band-aid effect must be replaced with solid planning and direction. This will be the difference between success and failure.

All resources and manpower must be channeled in such a way as to follow a plan of action utilizing all resources. The Park and Recreation Director, Park Superintendent, and the Recreation Superintendent and Park Supervisor concept should free the Director to better supervise and direct the total operation. With the advent of new development funds and the construction of new community facilities, the Park and Recreation Superintendent will spend the next eight to ten years with the additional responsibility of managing major park and recreation construction projects throughout the city.

Leisure Group is proposing a 5 to 7 year plan to improve the Park and Recreation system. This means bringing the park areas up to an acceptable level. This program will include using the Master Plan as a guide, and setting an area priority, whereby sites will be completed on a most-urgent basis. These areas would be built or rebuilt to a high standard of completion and acceptability to the public. The key ingredient for the success of this program is the development money outlined in this report. These funds will allow the citizens of Massillon an opportunity to see and use a continuous flow of new and upgraded facilities. It is imperative to the credibility of the Department that a priority of improvements is followed and completed. The 5 to 7 year period of development will bring the existing areas up to an acceptable level, but will not complete the long term program, which will be never-ending, with building and rebuilding of facilities to maintain a high level of acceptance by the public. For this reason a percentage of capital monies must be set aside each year and budgeted for on-going development projects above and beyond the 5 to 7 year plan.

The use of income tax monies can prove to be the best way to fund both development and operation. The income tax can be a built-in escalator that will grow with the department and keep pace with operation and development costs.

SPECIAL ELECTION CONSIDERATION

Leisure Group, Inc. is recommending that the city administration and the City Council consider having a special election in August 1995. The purpose of this election would be to have a 3/10 % income tax issue on the ballot for parks and recreation operation and development. The cost of the special election would be approximately \$7,800 and would be financed from citywide contributions. The election day would be August 8, 1995.

A special meeting of Council will be needed by May 15, 1995, to pass emergency legislation requesting that the 3/10% income tax issue be placed on the ballot and a special election be held on August 8, 1995.

If the issue is passed by the voters, the tax would be collected beginning January 1, 1996. The advantage of going on the ballot in August is that it could give the city a four month lead time for creating a new Park and Recreation Board and a new combined Park and Recreation Department. This lead time will also help in making a smooth transition in absorbing the existing recreation programs for 1996. By having the election in August, staff recruiting can begin, and planning for special projects such as the Community Park Sports Complex can also move forward.

The existing Recreation levy of approximately \$84,000 will end December 31, 1995. By having the special election in August, the results could determine how the Recreation levy would be addressed in November 1995.

1994-1995 COMPREHENSIVE PARKS AND RECREATION MASTER PLAN

This full -scale Master Plan addresses the many existing parks and recreation needs of the community. Leisure Group has reviewed all of the sites, facilities, and projected facilities within the scope of the Master Plan project area. It was found that there was approximately \$16,600,000 in projects and projected costs. This would include new projects such as the community park, the sports complex, the outdoor pool, the railroad spur (Sippo Valley Corridor), the community recreation center, and the year-round recreation and rental buildings. This also includes total upgrading of existing park areas.

PARK AND RECREATION REORGANIZATION

Leisure Group has shown the Park Commission and the Recreation Board structure on the preview pages. This has been necessary to show that combining the Parks and Recreation in Massillon under one department and under one board will leave the authority of City Council and the Administration virtually unchanged.

It is recommended that the new board come under the same section of the Ohio Revised Code that is currently being used by the existing Recreation Board.

New legislation could be directed to:

There is hereby created a Park and Recreation Board which shall consist of five members who are electors of the City to serve for terms of six years, except as hereinafter provided. Two members shall be appointed by the Massillon Board of Education and three members appointed by the Mayor of the city. The first appointees by the Board of Education shall serve for four and two year terms respectively, and the first appointees by the Mayor shall serve for six, four, and two year terms respectively. The Board shall elect one of its own members as Chairman to serve a term of two years. Vacancies on the Board shall be filled in the same manner as original appointments were made. The Board shall have all the powers and duties granted to Recreation Boards by the laws of the State of Ohio, under sections 775.12 through 775.18 of the Ohio Revised Code, unless and until otherwise provided by ordinance. Under this type of program all monies still come through the auditor's office by way of purchase orders, bids, and payrolls. City

Council still has the same responsibilities it has had in the past. There still can be a Parks Committee of Council.

The intent of having a joint Parks and Recreation Department with a Board is to establish a single line of authority for all park, recreation, and leisure services. Citizen involvement is considered an important aspect of park and recreation services within the community. The Park and Recreation Department should have the benefit of an appointed citizen board to serve in a policy-making capacity. A five member board, with two members appointed by the School Board and three by the Mayor, has proved to work very well in many park and recreation departments in Ohio.

- A. By ordinance disband the present Recreation Board and the Recreation Department. Because the Recreation Board has a levy now producing approximately \$85,000 per year, and has on-going programs such as sports, some maintenance, and Wampler summer playground, it will be necessary to make the Board change at the most opportune time. The Recreation levy will terminate at the time the Board is disbanded. If the income tax increase is passed by the public in August 1995, then January 31, 1996, would be a desirable time to disband the Recreation Board. This time frame would allow the Board time to pay bills and conclude all current business.
- B. By ordinance disband the Park Commission. If the income tax increase is passed for Parks and Recreation in August 1995, the change should be made in September 1995. Because the Park Department has \$285,000 of general fund operation monies, there would not be an interruption of service while new funds are collected in 1996.
- C. Complete the disbanding of the Park Commission by ordinance. Create a new Park and Recreation Board and a Park and Recreation Department by ordinance in October 1995.

If the new concept of Parks and Recreation is accepted by the people of Massillon in August 1995, it will be necessary to establish the new Park and Recreation Board as quickly as possible. There would be two Boards for a short period of time while the existing Recreation Board concludes its business by January 1996.

1996 will be an organizational, planning and developmental year. This will include land purchase, such as the community park and sports center land, new staff, operational equipment, recreation program planning, and possible bonding of long term projects. Leisure Group considers the joint Park and Recreation Department under a Board to be one of the corner stones of the new park and recreation concept in Massillon.

**CITY OF MASSILLON
COMPREHENSIVE PARK AND RECREATION
MASTER PLAN**

NEW FUNDING APPROVED
AUGUST 8, 1995

REORGANIZATION
OF
PARKS AND RECREATION
MASTER PLAN

EXISTING PARK COMMISSION
1995

EXISTING RECREATION BOARD
1995

DISBAND THE
PARK COMMISSION
SEPTEMBER 1995

CREATE A SINGLE COMBINED
PARK & RECREATION BOARD
OCTOBER 1995

CREATE A COMBINED
PARK & RECREATION
DEPARTMENT CONCURRENTLY
WITH THE BOARD
OCTOBER 1995

DISBAND THE
RECREATION BOARD
JANUARY 1996

JOINT RESOLUTION BETWEEN
THE MASSILLON SCHOOL BOARD
OF EDUCATION AND THE
MASSILLON PARK &
RECREATION BOARD
USE OF MUTUAL RESOURCES

PROPOSED NEW CONCEPT
MASSILLON PARK &
RECREATION
ORGANIZATIONAL CHART

PROJECTED STAFF REQUIREMENTS

The projected staff requirements for the Park and Recreation Department are based on the newly combined and expanded department. This will include maintenance, general recreation, development and redevelopment of existing areas, a new community park and sports center, and a community recreation center. The new expanded department would have the responsibility of several income producing operations which would include the proposed outdoor pool, building rentals, ballfield rentals, softball tournaments, recreation program income, and a community recreation center. The cash flow alone will be a considerable responsibility for the supervisory staff of the Park and Recreation Department.

The continuous construction and the addition of programming will escalate with the combined Park and Recreation Department as well as the 5 to 7 year building program. It will be extremely important that professional park and recreation personnel be hired for the positions of Parks and Recreation Director, Recreation Superintendent, Park Superintendent, Community Center Superintendent, and a part-time Recreation Program Coordinator. These positions are imperative to long term success of the Department.

Leisure Group evaluated all of the salaries for the city of Massillon in trying to determine the level of compensation for Park and Recreation personnel. It was determined that for the size of the city, approximately 32,000, present compensation seems low. The cost projections for the Superintendent and other recreation personnel are basically higher than the current Massillon salary schedule. The higher schedule reflects the 1996 going rate for qualified park and recreation professionals around the state.

Leisure Group suggests that between now and 1996 consideration be given to adjusting the Park and Recreation Director salary to a minimum of \$48,000, the new Park Superintendent to \$36,000, the Recreation Superintendent to \$36,000, and the Center Superintendent to \$36,000. This salary adjustment would allow for a broader selection of professionals to fill these positions.

COMPARISON - PARK AND RECREATION SALARY SCHEDULES

A. Cuyahoga Falls, Ohio (population of 50,000)

Park and Recreation Superintendent	\$63,687
Assistant Superintendent	\$55,655
Recreation Program Supervisor	\$34,000
Natatorium Center Director	\$36,000

B. Wooster, Ohio (population of 22,000)	
Director Of Parks and Recreation	\$58,000
Recreation and Center Manager	\$52,000
Parks Manager	\$45,000
Recreation Center Supervisor	\$33,000
C. Barberton, Ohio (population of 30,000)	
Park and Recreation Director	\$44,000
Deputy Director	\$30,000

PARK AND RECREATION DIRECTOR

Reports to: Parks and Recreation Board and the Mayor.

Position Purpose: This position plans, directs and administers the City's extensive and complex parks and recreational facilities and programs, and administers various development programs, to serve the recreational needs of the community and to meet the goals and objectives of the City while maintaining the department's financial stability.

Nature and Scope: This position reports to the Park and Recreation Board and to the Mayor. Reporting to the incumbent in this position are the Park Superintendent, Recreation Superintendent, Golf Superintendent, Senior Adult Supervisor, Recreation Center Superintendent, and the Park and Recreation Office Manager.

The Park and Recreation Department will be delegated by the Park and Recreation Board to have the responsibility of maintaining and expanding the city's park and recreation sites. The Department will also operate the city's Public recreational facilities such as the Community Recreation Center, Genshaft Sports Complex, the Community Park and Sports Center, the outdoor pool, senior citizen program and center, and recreation rental buildings. The Department also coordinates and supervises all recreational programming such as softball leagues, basketball leagues, Halloween, Easter and Christmas special events, and athletic programs for all ages of school children.

The incumbent is challenged to move the Park and Recreation Department ahead by keeping it fiscally sound, determining the best program approach and facilities for short and long-term planning, and continuing its high standing in the community, while adapting to and working with changes in the membership of City Council, City Administration and Park and Recreation Board as they become elected or appointed.

This position serves at the pleasure of the Park and Recreation Board, seeks advice from the Mayor, and is expected to judge which policies and procedures are to be utilized to administer the operation of the department and non-recreational programs. The incumbent has authority to hire employees and set wages within the City's salary structure, and to discipline and discharge personnel. The Parks and Recreation Board must evaluate and approve major projects.

NEW FULL-TIME PARK SUPERINTENDENT

This is recommended as a new position for the combined Park and Recreation Department. This person will be directly responsible to the Park and Recreation Director and will be responsible for the Park Maintenance division and city-wide park and recreation building and grounds maintenance. The Park Superintendent would also have maintenance responsibility for Genshaft ballfields, the new community park, and the proposed community recreation center. This position would also have responsibility for some construction and capital development projects. City-wide special events setups would also be under the direction of the Park Superintendent. The position of Park Superintendent, like the Recreation Superintendent is a key to the improvement of the Park and Recreation program in the city of Massillon.

This position will be especially important for the 5 to 7 year building and rebuilding process of the park and recreation facilities. This position will work directly with the Park Foreman and the maintenance division. The main responsibility of this position will be to mold the maintenance division into a smooth running operation capable of continuously improving the quality of maintenance and service to the public. It will be critical that operations and maintenance improve as the facilities develop and expand.

NEW FULL-TIME RECREATION SUPERINTENDENT

The Recreation Superintendent will be a new position in the city of Massillon. This person should be a trained recreation professional, capable of directing a large part-time program staff. This part-time staff involvement will include existing on-going programs, new programs, playgrounds, sports, and programming at the new community recreation center, and the community park.

Park and Recreation in Massillon is currently park and sports oriented. With the addition of the recreation professional, a much greater level of service can be extended to the public.

NEW FULL-TIME COMMUNITY RECREATION CENTER SUPERINTENDENT

The new recreation center for Massillon will be multi-operational and will reach all segments of the community. It will encompass aquatics, sports, fitness, senior citizen programming, and general recreation. The Center Superintendent will be responsible for a large and varied part-time staff, and will handle bookkeeping duties. At start-up of the center, the income will be approaching one-half million dollars. The Superintendent will control scheduling, programming, maintenance, and the training of staff members.

The intent, at this time, is that the Community Center Superintendent be at the same level as the Park Superintendent and the Recreation Superintendent. Leisure Group believes that, if the total community recreation center project is completed, the projected use of the facility will grow considerably in a very short time. The Superintendent position is not paid from the general fund, but rather from the center revenues. This position would be filled six months before a center was built and ready for operation.

EXISTING FULL-TIME PARK FOREMAN

This position is paid from the Park and Recreation budget and has responsibility for the maintenance of all park and recreation lands, buildings, and facilities. Support for this supervisor comes from full-time staff, contract labor and purchase orders for equipment, materials, and services. This position would be supervised by the new Park Superintendent position. The Park Foreman will also be responsible for some construction throughout the Park and Recreation Department.

The position of Park Foreman will require a top-grade, all-around maintenance-knowledgable individual. This position must be able to direct a large and varied work force covering many areas of maintenance, construction, landscaping, buildings, future pools, etc. This individual must recognize problems and be able to solve them. The Park Foreman must also organize crews for various jobs and projects throughout the year.

FULL-TIME EQUIPMENT OPERATORS

This is a classified position and comes under the bargaining unit. The compensation rate is set by contract. These positions operate equipment and perform maintenance tasks in the field. There is currently only one equipment operator in the park maintenance division. Leisure Group would recommend that 3 new equipment operators be added to make a total of 4. Leisure Group is recommending that the title of Equipment Operator might be changed to Section Leaders to better define the type of work performed by the position. Section Leaders will act as crew leaders in the field.

EXISTING FULL-TIME ARBORIST

This position is responsible for tree care, trimming, removal and planting throughout the city. It would be the intent of the Master Plan that this division of the maintenance department be re-equipped and have part-time contract labor to move this work force to a new level throughout the Park and Recreation Department. A consideration might be that beautification and flower planting could also be a part of this group. Safety will be a high priority consideration for this work force. There are many dead trees and limbs throughout the park system that can pose hazards to the public.

EXISTING SENIOR CITIZENS CENTER SUPERVISOR

The Senior Citizens Supervisor currently operates as an autonomous entity. Leisure Group is recommending that the senior citizen program come under the umbrella of the new Park and Recreation Department. It is thought that many benefits for the seniors could be forthcoming under this concept. Increased staff, increased budgets and funding could be a start. The new expanded Park and Recreation Department would be able to extend new programs and facilities to the seniors.

This concept is meant to improve the over-all program of service being offered to the seniors of Massillon, and reach a much wider range of individuals. Facilities and programs that could be considered include sports, health and fitness at the Community Center, and general programs that could be provided through the Park and Recreation Department. As part of the over-all Master Plan, Leisure Group has tried to review all programs and facilities that might touch on parks and recreation, and has determined that this senior citizen program should be considered as part of the department.

NEW FULL-TIME CONSTRUCTION, CARPENTER, REPAIR PERSON

This person, with part-time contract hire help, would be responsible for the over-all repair of equipment, buildings, and other facilities. The size of the new expanded parks and recreation and the degree of maintenance and repair go hand in hand as to the over-all product being offered to the public. A large and varied department will require a repair section that can recognize its strengths and limitations by doing the job or moving it to the next level of the maintenance division or to the private sector if need be. It will be critical that this department respond as quickly as possible to problems in all areas of facility and equipment management. Past experience has shown in Park and Recreation Departments throughout the state that the better maintained equipment and facilities are, the better the public will treat them.

NEW FULL-TIME SECRETARY-OFFICE MANAGER

Currently, the Park Department operates with one part-time 4 hour per day office person and with only one telephone line. Both the single line and the half day person are very inadequate to operate the existing Parks Department. The office space currently being used for the Parks Department is also inadequate for the day-to-day operations.

The new Secretary-Office Manager will be very important to the overall operation of the new combined and expanded Park and Recreation Department. The Park and Recreation office staff will be very important to help insure a smooth running department responsive to the public as well as coordinating service to the staff and the general operation.

NEW FULL-TIME DATA ENTRY CLERK

This person will work with the office manager secretary in the day-to-day operation of the office. This will include rentals of buildings and pavilions, and scheduling of ballfields and sports areas. There will also be daily contact with recreation programming and scheduling. There will also be continuous work with contracts, purchase orders, and other support with the long term development program.

PART-TIME OFFICE WORKER

This would be a 4 hour per day, 5 days per week position. The combining of the Parks Department and the Recreation Department will open up a wide range of programs and facilities that will mean continuous contact with the public on a daily basis. This will necessitate additional office help to service the public. We are recommending a half day person to start and feel confident that this part-time position will eventually become full-time in two or three years after the program is accepted by the voters, and the new concept of parks and recreation is under way in Massillon.

PART-TIME RECREATION COORDINATORS

These will be part-time program coordinators who will work directly with the Recreation Superintendent on sports, general recreation, and summer playground programming. This type of program support will become more important as the over-all recreation program scope increases.

PART-TIME SPORTS, BUILDING, AND GROUNDS COORDINATOR

This would be a part-time, approximate 8 month , position that would be responsible for the over-all operation and maintenance of the major sports facilities at Genshaft and the new Community Park and Sports Center. The intent would be to have a maintenance crew with its own equipment stationed at the new Community Park and Sports Center. This type of program would allow for a high level of maintenance before the season begins, during the season, and the close down after the season.

Leisure Group knows that the sports program is a very high volume program now, and that new facilities will allow it to greatly expand in the future. We also know that by having Genshaft and the Community Sports Center in close proximity, maintenance and service become a major concern. The two sites will represent 17 ballfields, 4 soccer fields, a community park, and Genshaft Park. It is for these reasons of economy and better service that a self-contained operation is recommended for this program. Major problems requiring special services, labor, or equipment would still be handled by the maintenance division. The support labor for this program would be part time contract labor.

PART-TIME SUMMER PLAYGROUND SUPERVISOR

The summer playground supervisor is a part-time position responsible for the daily operation of individual playgrounds. Each playground would have a minimum of two supervisors, with an additional person for wading pools or spray pools.

PART-TIME MAINTENANCE CONTRACT LABOR

This contract labor would be used throughout the year at various times. This could be heavy during the summer but lighter in the spring and fall. The approach is to have adequate staff available to maintain and operate the department at an acceptable level. The intent is to operate the department with key full-time personnel and maximum part-time personnel for specific tasks. Not many park and recreation departments can survive with top-heavy full-time personnel as it is too costly and the product usually suffers. Parks and recreation lends itself well to part-time labor that can provide service for short duration programs, projects, and specialty offerings by the department.

PARK RANGER

This would be a part-time job from April 1 through October. The work day coverage could be 7 A.M. until 11 P.M. seven days a week. The work week could be divided among 4 individuals. The rangers would not carry a gun or have arrest powers. They would be helpful to the public and give a security presence in the park and recreation areas. The ranger would have a patrol truck, telephone, and radio for use on the job.

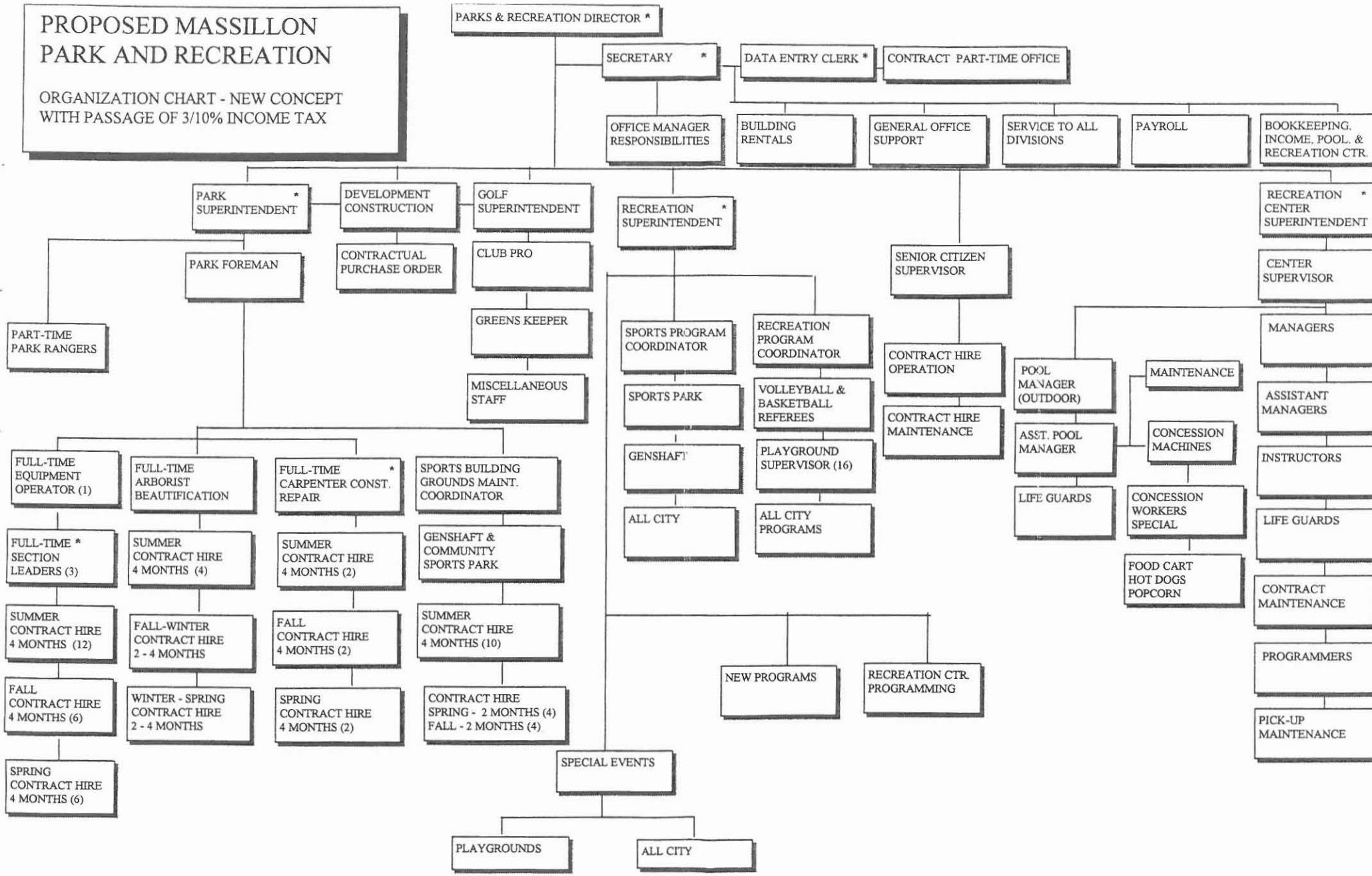
For approximately 5 to 7 years there will be major construction taking place in virtually all park and recreation areas of the city as well as new areas. The park ranger could be very helpful in patrolling these areas after construction work hours. Leisure Group believes that as the new park and recreation areas develop and improve, the public needs to know that the Park and Recreation Department, other city departments, officials, and the police will not tolerate abuse of property or the public.

The use of the ranger does not and will never take the place of the police department. The ranger is to be helpful to the public and to be the eyes and ears to the police for problems. The reason the Master Plan in addressing park patrolling with a ranger setup rather than with an off-duty patrolman is time and cost. Leisure Group is interested in making a presence in the parks and recreation areas. A 7 day week, 16 hrs. per day, will give the ranger maximum exposure around the community at a reasonable low cost. We think that an off-duty police officer would be cost prohibitive and a waste of his time for many of the work hours.

There can be times that it will be necessary to hire off-duty officers for special programs, construction projects, and special security requiring police officers. The ranger does not take the place of the police. Their major focus is to be a helpful presence in the park areas.

PROPOSED MASSILLON PARK AND RECREATION

ORGANIZATION CHART - NEW CONCEPT WITH PASSAGE OF 3/10% INCOME TAX



PROPOSED 1996-1997 PARK AND RECREATION GENERAL OPERATING STAFF COST

Park and Recreation Director	\$48,000
Park Superintendent	\$36,000
Recreation Superintendent	\$36,000
Park Foreman	\$30,000
Arborist	\$29,000
Senior Citizen Supervisor	\$32,000
Construction, carpenter, repair person	\$26,000
Equipment operator-Section Leader	\$23,000
3 new equipment operators-Section Leaders	\$69,000
Secretary-Office Manager	\$26,000
Data Entry Clerk	\$18,000
Part-time Sports, Building and Grounds Coordinator (32 weeks at \$10.00 per hour for a 36 hour week)	\$11,520
Part-time Recreation Sports Coordinator	\$11,520
Part-time Recreation Program Coordinator	\$11,520

PART-TIME CONTRACT MAINTENANCE LABOR

ALL NUMBERS GIVEN ARE PROJECTED COSTS.

A.	General Maintenance:
	1. 36 hr. weeks for contract labor (maintenance division) 12 summer contract hires for 4 months = \$2,160.00 per week = \$34,560.00 for the 4 month summer period at \$5.00 per hr.
	2. Fall-Winter contract labor - 6 hires for 4 months 36 hr. per week = \$17,280.00 at \$5.00 per hr. average
	3. Winter-Spring contract labor - 6 hires for 4 months 36 hrs. per week= \$17,280.00 at \$5.00 per hr. average
	Total projected yearly contract labor for general maintenance:
	\$34,560
	17,280
	<u>17,280</u>
	TOTAL \$69,120

B. Contract hires for tree and beautification program (Arborist):

1. Three contract hires for a 4 month 36 hr. per week summer program = **\$8,640.00** at \$5.00 per hr.
2. 2 contract hires for 4 month 36 hr. per week fall program = **\$5,760.00** at \$5.00 per hr.
3. 2 contract hires for 4 month 36 hr. per week spring program = **\$5,760.00** at \$5.00 per hr.

Total projected yearly contract labor for arborist:

	\$8,640
	5,760
	<u>5,760</u>
TOTAL	\$20,160

C. Carpenter Repair Section:

1. Contract labor 3 sections. Two contract labor for 4 months each (summer, fall-winter, winter-spring) . This equals approximately 3,744 hours at approx. \$5.00 per hr. or **\$18,720** for contract hire.

TOTAL	\$18,720
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D. Part-time sports building and grounds maintenance contract hire:

1. 10 contract hires for 4 months summer program equals at 35 hr. week at \$5.00 per hr. or approximately \$28,800.

TOTAL	\$28,800
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2. Because of the nature of ballfield maintenance, it will be necessary to have two contract hires for September and October and for March and April. These individuals will help close the facilities in the fall and open them in the spring. Two contract labors for 4 months at 36 hr. weeks equals \$11,520 at an average \$5.00 per hr.

TOTAL	\$11,520
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E. Part-time contract hire summer playground supervisors:

1. 16 supervisors= \$1,500 each for the summer program.

TOTAL	\$24,000
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F. Part-time contract hire Park Rangers.

1. Approx. 16 hrs. per day, 7 days per week April through October. Approx. 3,100 hours at \$6.50 per hr.

TOTAL	\$20,000
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BENEFITS FOR ALL LABOR:

PERS (approx.)	\$114,000
Health benefits (approx.)	60,000
Workers compensation	<u>25,000</u>
TOTAL	\$199,000

All labor costs	\$599,880
Benefit costs	<u>199,000</u>
TOTAL	\$798,880

The wages shown here do not reflect the revenue driven facilities such as the proposed outdoor pool and the recreation center. These facilities will be programmed to operate out of funds generated by the facility.

PARK AND RECREATION OFFICE EXPANSION

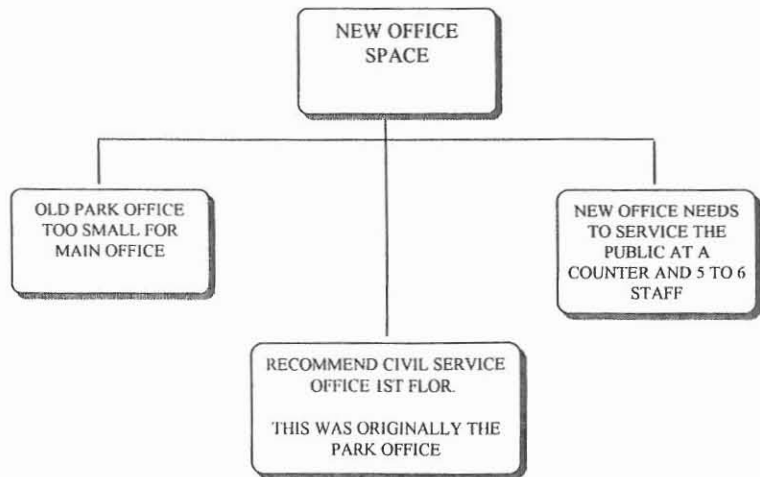
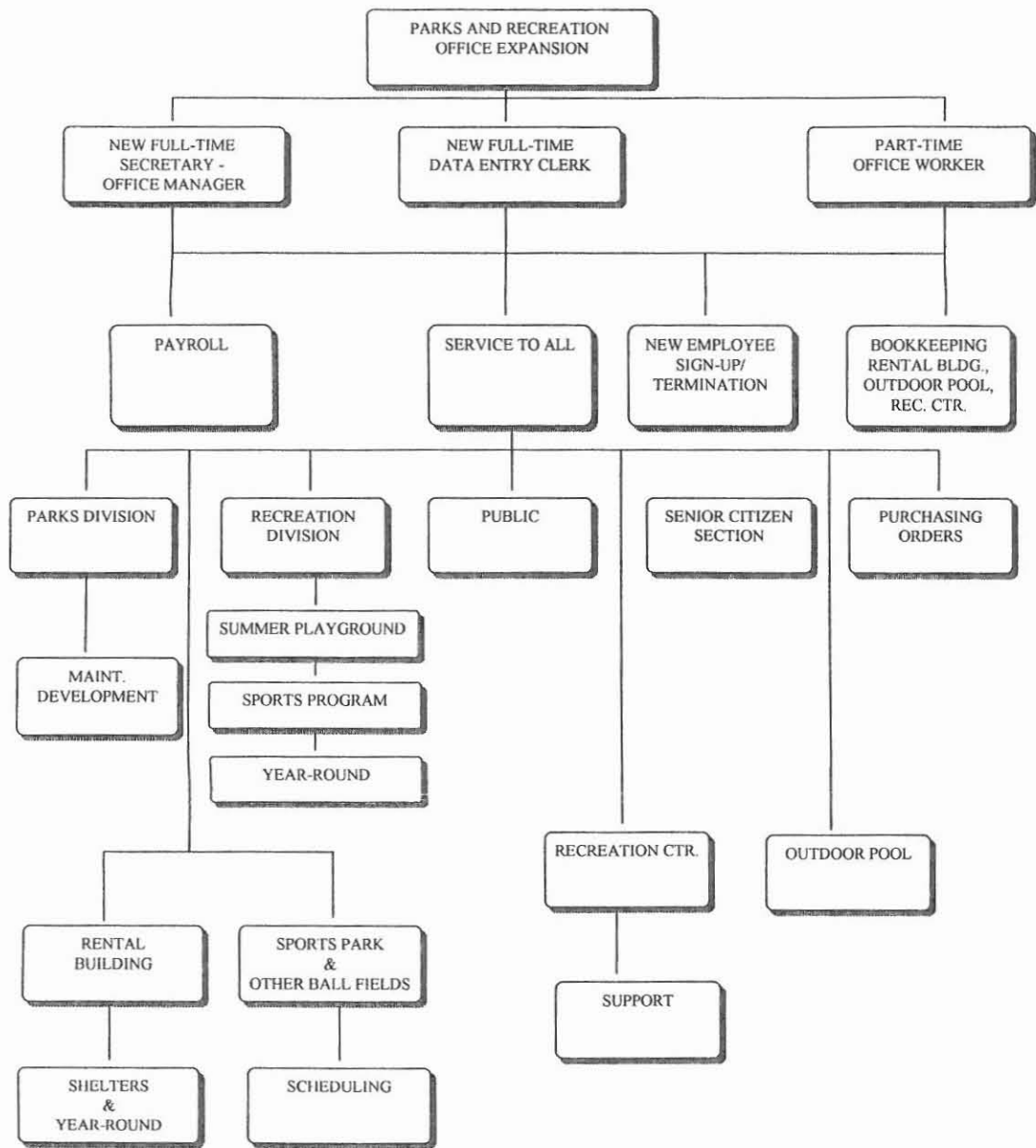
ALL COSTS TO BE PAID FROM DEVELOPMENT FUNDS.

The current Park Department office is on the first floor of the City Building. The space is very small, accomodating a small desk and two chairs. Since this office is much too small to service the Park Department at this time, it cannot begin to service the combined department.

Leisure group recommends that the Recreation office stay on the first floor of the City Building where the public will have easy access. The new combined Parks and Recreation Department will become quite people-intensive as programs and facilities are added to the department.

In reviewing space for a new office area, Leisure Group is recommending that the space currently being occupied by the Civil Service Commission would be of adequate size to house the Parks and Recreation offices. It is our understanding that this space was once occupied by the Parks Department. The Civil Service Commission is a part-time operation and does not service the number of individuals nor the types of requests handled on an every day basis by the Park and Recreation office; therefore, the Civil Service Commission should be relocated.

RE-ORGANIZATION AND EXPANSION OF THE NEW PARKS AND RECREATION OFFICE



Moving cost allowance for the Park and Recreation office (rehab and equipment) \$12,000

Relocation allowance for the Civil Service Commission \$20,000

PARK MAINTENANCE BUILDING EXPANSION

Leisure Group is recommending that the maintenance division move out of the historical Pump House at Reservoir Park. This building would then be restored and turned into a recreation program center and meeting facility.

We are recommending that an additional building be erected at the existing park maintenance headquarter site near the Pump House. This facility would then service the city-wide maintenance needs.

\$50,000

PROJECTED EXPANDED PARK AND RECREATION SERVICE VEHICLE NEEDS

Park and Recreation Director - Car	\$13,000
Park Superintendent - Small pick-up truck	\$11,500
Recreation Superintendent - Small pick-up truck	\$11,500
Park Ranger - Small pick-up truck	<u>\$11,500</u>
TOTAL	\$129,500

These vehicles will be necessary for the supervisory staff to service and supervise a very large building program, new recreation programming, the maintenance division, sports programs and facilities, the proposed recreation center, and the proposed outdoor pool. The full-time supervisory staff must have the capabilities of moving around the city to provide the services necessary for a successful operation.

ONE TIME DEVELOPMENT FUND PURCHASE FOR MAINTENANCE EQUIPMENT

ALL FIGURES GIVEN ARE STRICTLY APPROXIMATE ALLOWANCES.

This equipment will be utilized by the new combined Parks and Recreation Department.

1. Purchase one new tractor with flail mowers, such as a Ford 4630 L.C.G. tractor with low center of gravity \$25,000
2. Purchase two Cushmen type front end trimming mowers at \$12,500 each \$25,000
3. Purchase one cargo van to be used by the all-city repair crew \$15,000
4. Purchase one one-ton dump truck complete with salt spreader and snow plow \$24,000

5. Purchase one full size pick-up truck with cargo boxes \$15,500

It is Leisure Groups understanding that the city of Massillon is purchasing a new full size pick-up truck and a one-ton dump truck with snow plow, and is leasing a bucket truck for tree work. This is all to be done in 1995. The additional vehicles have been programmed into the new joint Park and Recreation Department equipment schedule for the Master Plan. If this equipment were not to be purchased, the maintenance division would not have the necessary equipment to operate in 1996 and 1997 as the department gears up to full status.

6. 10 Heavy duty trimming mowers \$8,000

GENERAL EQUIPMENT FOR THE MAINTENANCE DIVISION

7. Misc. - chain saws, lines, handsaws, pruners, ladders, etc. for the tree crew \$4,000

8. Miscellaneous tools and equipment for the maintenance division \$4,000

9. Miscellaneous equipment for the new expanded maintenance building \$5,000

10. Contingency allowance \$4,000

TOTAL PROJECTED COST \$129,500

Add to this one time development fund purchase for maintenance equipment the total for projected expanded Park and Recreation service vehicle needs (\$129,500). The total development equipment monies is:

\$259,000

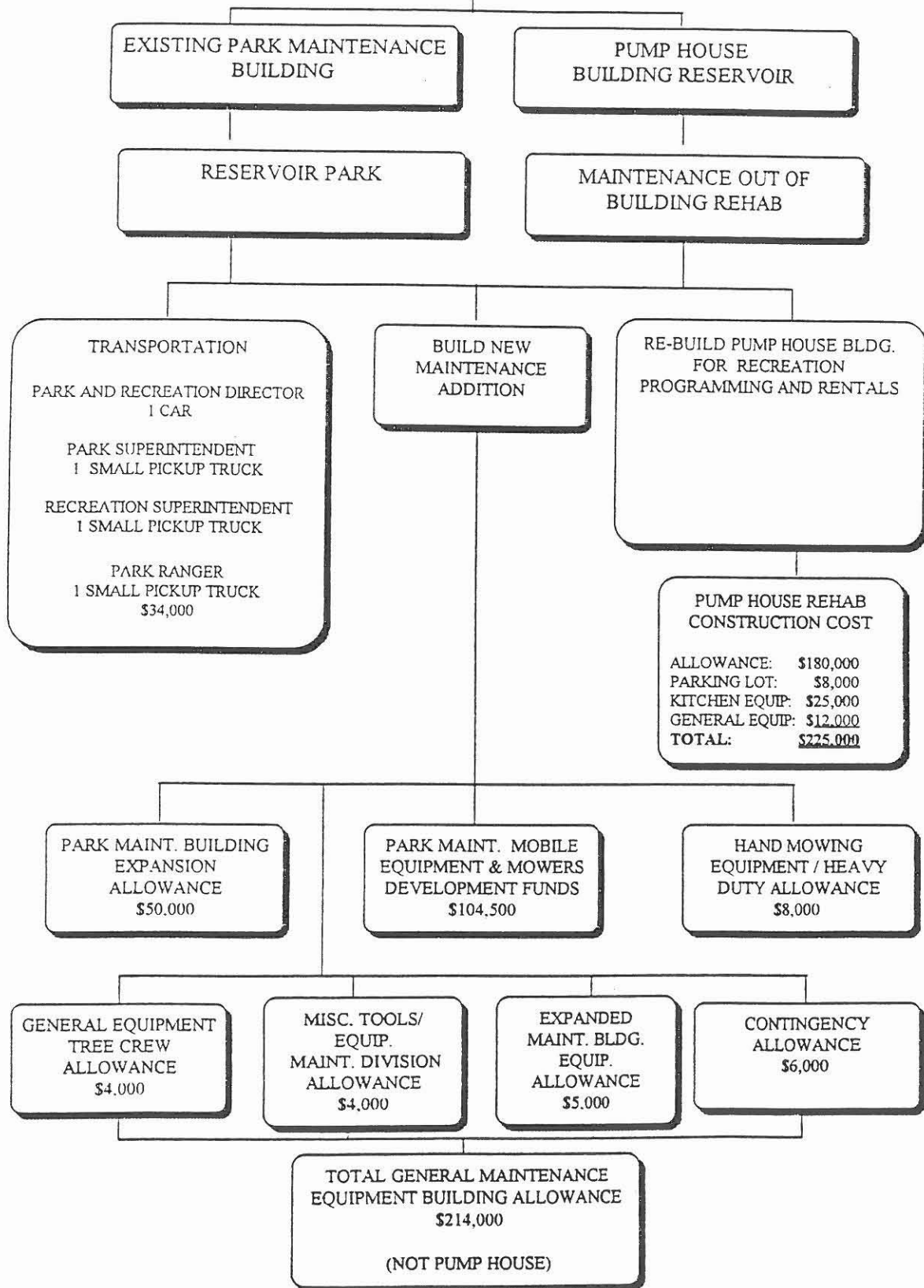
PROPOSED BUDGET WITH THE NEW ORGANIZATION OF THE PARK AND RECREATION DEPARTMENT IN FULL EFFECT - 1997

ACCOUNT DESCRIPTION:

Parks and Recreation salary for full time	\$373,000
Parks and Recreation salary part-time contract hire	226,880
Hospitalization	50,000
Life Insurance	-0-
P.E.R.S.	64,000
City Share Medicare	5,000
Workers' Compensation	25,000
Uniform Allowance	4,000
Union Health and Welfare	2,600
Unemployment Compensation	6,000
Building Insurance	5,000
Vehicle Insurance	10,000
Maintenance Materials (general)	10,000

REORGANIZATION PARK MAINTENANCE DIVISION

REORGANIZATION OF PARK MAINTENANCE



Building and Grounds Maintenance	10,000
Equipment Repair and Maintenance	8,000
Utilities - ballfields, tennis, and basketball lights	39,000
Recreation Equipment and Supplies	12,000
Building Maintenance Supplies	2,500
Office Supplies	1,200
Maintenance and Repair for Licensed Vehicles	10,000
Maintenance and Repair for Nonlicensed vehicles	8,000
Operation Supplies - gas, oil, etc.	12,000
Telephone	2,000
Travel, Lodging, Meals	600
Training and Registration Fees	500
Subscriptions/Publications	200
Memberships	600
Overtime (emergency)	<u>10,000</u>
TOTAL	\$898,080

INCOME

Existing General Fund for the Parks	\$312,000
Existing General Fund for Senior Citizen Center	<u>54,600</u>
TOTAL	\$366,600

Income tax money needed for the general operation	<u>531,480</u>
TOTAL	\$898,080

SENIOR CITIZEN PROGRAMMING IN MASSILLON

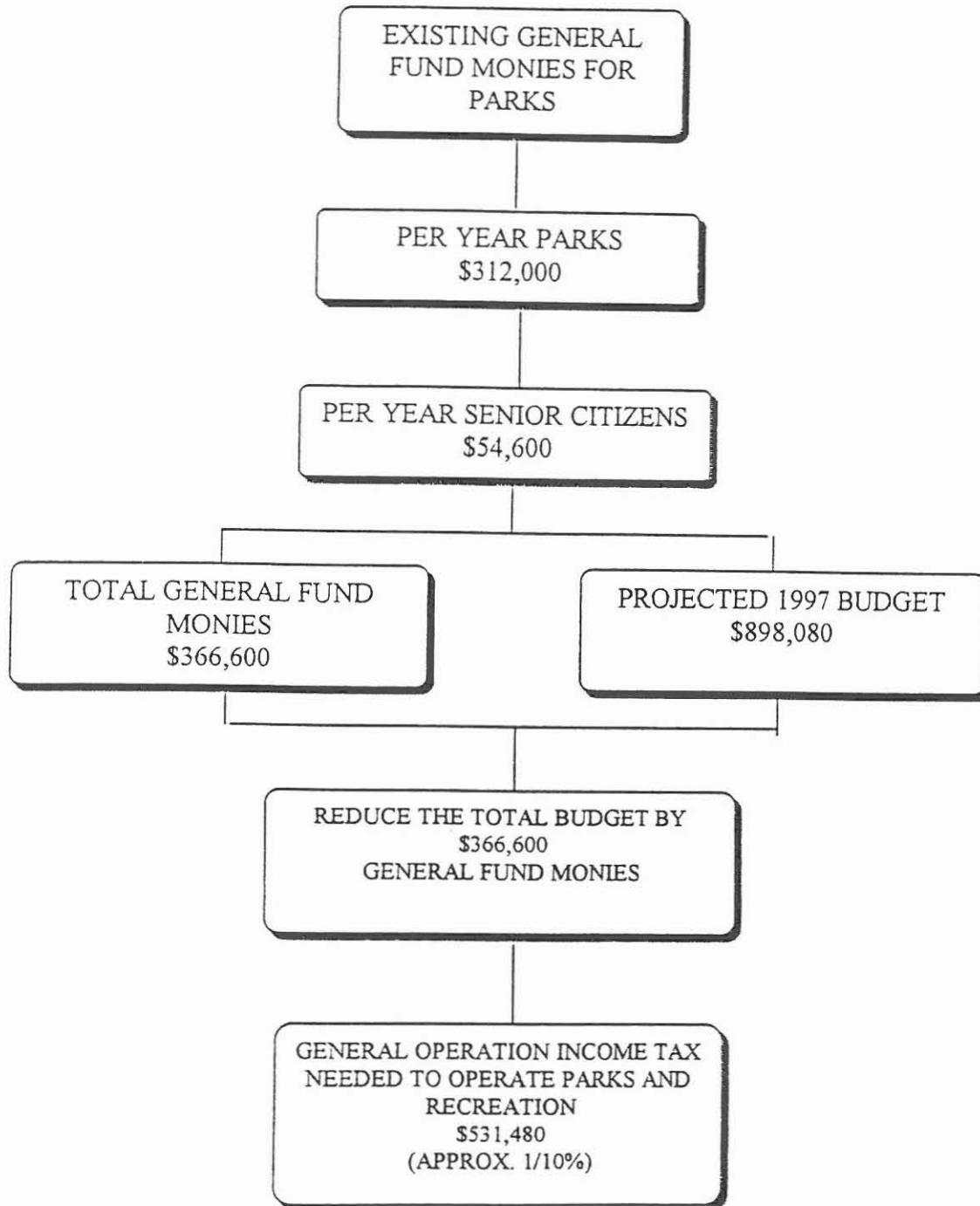
SENIOR CITIZEN CENTER AND OPERATION

The Seniors have been in the current Senior Center for approximately 14 years. The last major renovation to the first two floors was about ten years ago. There has been no up-dating or painting on these floors since then.

The Senior Center is being operated by one full-time Director and two part-time 20 hr. per week S.W.A.P. workers. This is the Senior Workers' Action Program. They work the front desk and answer the telephone.

The Senior operation works under the Service Director as its own department. The existing budget of approximately \$54,600 is very limited and does not provide monies for adequate staff, improvements, equipment, or program supplies.

**PARKS AND RECREATION
PROJECTED 1996 - 1997 BUDGET**



THE GENERAL YEARLY OPERATION OF THE COMBINED PARKS AND RECREATION DEPARTMENT WILL REQUIRE APPROXIMATELY 1/10% OF INCOME TAX MONIES, PLUS EXISTING GENERAL FUND MONIES. THE INCOME TAX MONIES SHOULD GROW AS THE CITY GROWS AND BE A BUILT-IN ESCALATOR FOR FUTURE GROWTH.

SENIOR CITIZENS OPERATING FUND (Ordinance No. 4-1995)

CODE	BUDGET ITEM	AMOUNT
1210.450.2110	Director Salary	\$25,100.00
1210.450.2150	Accum. Sick Leave	\$0
1210.450.2210	Hospital/Eye/Dental/Pres	\$5,280.00
1210.450.2220	Life Insurance	\$120.00
1210.450.2230	P.E.R.S	\$3,523.00
1210.450.2231	City Share Medicare	\$0
1210.450.2270	Workers Compensation	\$ 1,000.00
1210.450.2290	Unemployment Compensation	\$0
1210.450.2311	Building Insurance	\$650.00
1210.450.2313	Liability Insurance	\$0
1210.450.2330	Equipment Maintenance	\$1,500.00
1210.450.2332	Building Maintenance	\$1,000.00
1210.450.2340	Utilities	\$16,000.00
1210.450.2350	Postage	\$174.00
1210.450.2390	Remittance to State	\$100.00
1210.450.2391	Janitorial Service	\$0
1210.450.2410	Office Supplies	\$25.00
1210.450.2420	Operating Supplies	\$150.00
1210.450.2520	Furniture & Fixtures	\$0
1210.450.2930	Property Tax	\$0
TOTAL SENIOR CITIZENS OPERATING FUND		\$54,622.00

As was noted earlier, Leisure Group is recommending that the Senior Center and Programming come under the umbrella of the new expanded Parks and Recreation Department. This could achieve an expanded senior program by tying in the staff and resources of the entire Parks and Recreation Department.

If the senior program is merged into the Parks and Recreation Department, Leisure Group is recommending several improvements to the program.

- (1) Adjust the Senior Supervisor's salary to reflect the expanded role the supervisor will have in the new department. Add \$6,900 to the current 1995 Budget amount of \$25,100. \$32,000

(2)	Add part-time contract labor to work with the full-time Senior Supervisor as direct help and expanded program personnel. 12 hours per day at \$7.00 per hour for five (5) days per week (52 weeks)	\$21,840
(3)	Part-time janitorial service for daily clean up. Currently there are no funds allocated for this purpose (this is left up to the Supervisor). Contract this out for six (6) hours per day at \$11.00 per hour for 5 days a week	\$17,160
(4)	Capital Development and Repairs	
a.	Additional lighting in large room on first floor, and in dining room on second floor(allowance)	\$10,000
b.	Ten (10) new battery pack exit lights (type L.A.D.) approx. \$400 ea. installed (allowance)	\$4,500
c.	New lobby furniture (allowance)	\$5,000
d.	Additional chairs and tables to operate the facility (allowance)	\$10,000
e.	Upgrading first floor restrooms	\$8,000
f.	New drinking fountains on first and second floors	\$3,000
g.	New flooring first floor kitchen, and update the space	\$4,000
h.	Internal fire alarm system. This is extremely important with the use of the second and third floors of the building	\$10,000
i.	Repaint first and second floor spaces. Update each floor \$8,000 each	\$16,000
j.	Refinish wood floor on first floor	\$4,500
k.	Recarpet where necessary	\$ 2,500
l.	Install awning or cover over back door and ramp (for loading mobile meals)	\$2,000
m.	Upgrade existing public address system	\$2,000
n.	New intercoms between offices	\$600
o.	Upgrade kitchen equipment first and second floor	\$8,000
p.	Air condition third floor	\$8,000
q.	Complete third floor revovation	\$6,000
r.	Additional program equipment	<u>\$5,000</u>
	TOTAL FOR DEVELOPMENT FUND ALLOWANCES	\$109,100

PROJECTED 1996-1997 OPERATING BUDGET

Below is the proposed budget:

CODE	BUDGET ITEM	AMOUNT
1210.450.2110	Director Salary	\$32,000.00
	Part-time Contract Labor	\$21,840.00
1210.450.2150	Accum. Sick Leave	\$0
1210.450.2210	Hospital/Eye/Dental/Pres	\$5,280.00
1210.450.2220	Life Insurance	\$120.00

CODE	BUDGET ITEM	AMOUNT
1210.450.2230	P.E.R.S	\$4,340.00
1210.450.2231	City Share Medicare	\$0
1210.450.2270	Workers Compensation	\$ 1,000.00
1210.450.2290	Unemployment Compensation	\$0
1210.450.2311	Building Insurance	\$650.00
1210.450.2313	Liability Insurance	\$0
1210.450.2330	Equipment Maintenance	\$2,500.00
1210.450.2332	Building Maintenance	\$1,500.00
1210.450.2340	Utilities	\$20,000.00
1210.450.2350	Postage	\$500.00
1210.450.2390	Remittance to State	\$100.00
1210.450.2391	Janitorial Service	\$18,000.00
1210.450.2410	Office Supplies	\$500.00
1210.450.2420	Operating Supplies	\$1,500.00
1210.450.2520	Furniture & Fixtures	\$500.00
1.210.450.	Program Supplies	\$1,000.00
1210.450.2930	Property Tax	\$0
TOTAL SENIOR CITIZENS OPERATING FUND		\$111,330.00

PARK AND RECREATION BUS

A 40 passenger bus to be used for general recreation programming, senior citizen day trips, and for special city programs.

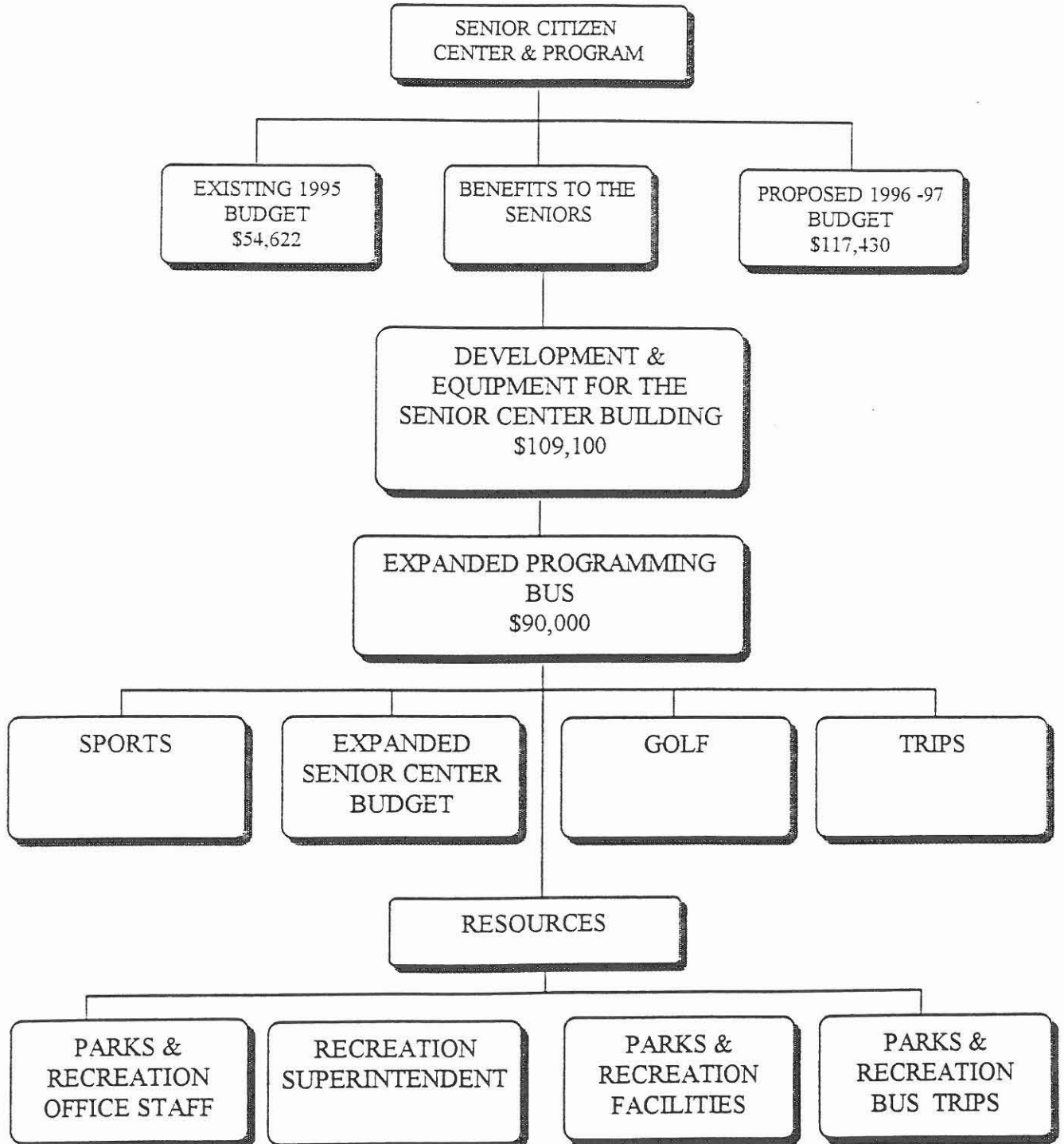
Manufacturer: Amtram Eagle International;

- Specifications:
- 40 feet long
 - 40 passenger
 - Diesel engine
 - Chair lift
 - Sliding windows
 - Air conditioned
 - Tinted glass

Development fund allowance

\$90,000

THE MASSILLON SENIOR CITIZEN PROGRAM
UNDER THE NEW CONCEPT OF A JOINT PARKS
&
RECREATION DEPARTMENT



The senior citizen program in Massillon currently is known for its center-type operation as described in the Massillon Community Guide.

Senior center offers plenty of activities

For senior citizens who are looking for a social and recreational atmosphere, the Massillon Senior Citizens Center can offer it — and more.

The Senior Citizens Center is located at 39 Lincoln Way W., and its director, Nancy Johnson, says that any senior citizen, whether from Massillon or other areas, is welcome to use the facility.

The center is a department of the city of Massillon and is open Monday through Friday from 8:30 a.m. to 4:30 p.m.

Throughout the week, senior citizens — persons 55 and older — have a variety of activities in which they may participate.

Card-playing, community projects, hot meals (for those 60 and above), health and nutritional education, bingo, day trips and daily exercise classes are just some of the programs offered at the center.

The center offers weightlifting and stretching sessions every Monday, Wednesday and Friday at 9 a.m. and line dancing on Mondays at 10:30 a.m.

Each Wednesday from 11 a.m. to 1:30 p.m., the center provides blood-pressure screening, and the center even "sponsors a bloodmobile from time to time" in the summer, according to Johnson.

Meals On Wheels offers hot meals at the center Monday through Friday at noon.

The center also has a chorus that visits area nursing homes and other community facilities throughout western Stark County to present musical programs.

On Mondays, Wednesdays and Fridays, the center has a group of people who participate in team bowling.

The Massillon Senior Citizens Center also provides services such as Golden Buckeye Card registration, legal aid, a referral service and information pertaining to any and all services directed toward seniors.

The center also offers fishing licenses, hunting licenses, Ohio Energy Credit applications and Home Energy Assistance Program applications, Johnson says.

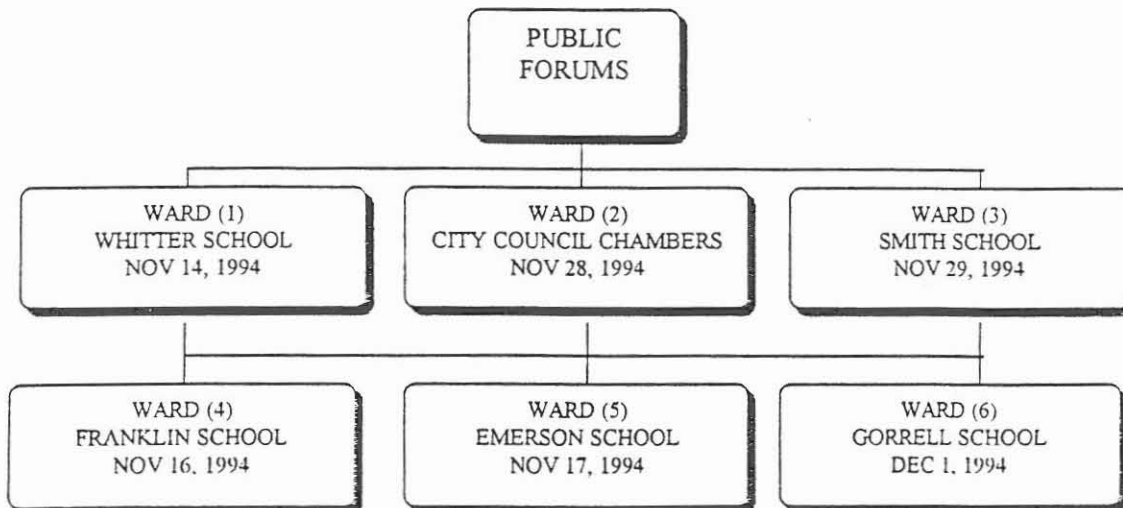
"We are an advocate for senior citizens and have all sorts of programs to meet their needs, or we can refer them," Johnson says.

The Massillon Senior Citizens Center opened in 1980. The second floor was renovated in 1986, and the third floor was remodeled in 1991. Programs are held on all three floors of the building, which is completely handicap accessible, says Johnson.

Leisure Group is recommending that the senior citizen program expand considerably beyond the current senior center by utilizing the resources of the Park and Recreation Department. This could include the recreation staff, office, and new facilities such as the golf course, recreation center, sports programs, and countless other facilities that can be utilized in the future. The senior program and center as part of the new Parks and Recreation Department should help insure a far greater service to all seniors in Massillon..

THERE WERE SIX PUBLIC FORUMS HELD THROUGHOUT THE CITY, ONE IN EACH WARD.

- PURPOSE WAS TO RECEIVE PUBLIC INPUT AS TO WHAT THE CITIZENS OF MASSILLON WANTED TO SEE IN THE MASTER PLAN.



SUGGESTED RECREATION PROGRAMMING

- A. FAMILY PROGRAMMING OF FACILITIES
- B. EXPANDED SENIOR ACTIVITIES
- C. TENNIS, GOLF, ALL TYPES OF LESSONS
- D. SUMMER PLAYGROUNDS
- E. ALL TYPES OF SPORTS PROGRAMS
- F. MORE SPECIAL EVENTS
- G. COMMUNITY MUSIC PROGRAMMING
- H. GENERAL RECREATION PROGRAMMING YEAR ROUND

SUGGESTED FACILITIES

- A. MORE BASEBALL, SOFTBALL AND SOCCER FIELDS
- B. REBUILD EXISTING FIELDS
- C. REBUILD EXISTING PARKS AND RECREATION FACILITIES
- D. CONSIDER: A SPORTS PARK, COMMUNITY PARK, OUTDOOR POOL, A RECREATION CENTER, ICE SKATING, WADING POOLS, PLAY EQUIPMENT AREAS, PICNIC AREAS, SHELTERS, YEAR-ROUND RECREATION BUILDINGS AND HORSESHOES.

PUBLIC FORUMS

The purpose of the public forums was to seek input as to what the residents of Massillon see as important issues, facilities, and programming to be included in a Master Plan for the parks and recreation for the city. These meetings were conducted in each of the six city wards as the citizens could relate to these boundaries in their voting districts. This also allowed for questions and suggestions to be directed to each ward councilman. Though set up by wards, the entire community's needs and interests were addressed. After a brief explanation of the Master Plan by the planner, an open meeting for suggestions and questions followed.

The ideas covered site locations, range of needs and activities for both groups and individuals, types of facilities best serving the community, utilization of schools, and the general upgrading of services and facilities offered to the public. The improvements would be implemented in ways to attain maximum use of existing facilities. The emphasis was on family oriented recreation. In general, the major areas of interest and concern of all districts included upgrading of recreation areas at schools sites as well as throughout the city, more ballfields, hike and bike trails, pavilion and picnic areas, more programming of areas and activities for both the young and seniors, in-line skating areas, and two of the most frequently mentioned items- an outdoor pool and the feasibility of a community recreation and fitness center.

Following is a breakdown of the public meetings in each ward, with a resume of the specific concerns and suggestions proffered by the residents in attendance:

The Ward 1 meeting was held at Whittier School on November 14, 1994. The citizens present expressed interest in:

- A. More and improved ballfields
- B. Family programming of activities
- C. More activities for seniors
- D. Hike and bike trails
- E. Upgraded recreation areas at schools with a possible wading pool
- F. A horse riding area
- G. In-line skating area
- H. Tennis lessons and tournaments
- I. Cross country skiing
- J. Bocci ball courts
- K. Recreation center/pool
- L. Golf lessons and senior citizen discounts
- M. Lacrosse

The Ward 2 meeting was held in City Council chambers on November 28, 1994. The main thrust of interest here was a total rebuilding of the Bottoms, a 15 acre area, perhaps tying the site into access of the recently acquired railroad spur. It was also suggested tying the Bottoms into the rest of Lincoln Park. Another concern was keeping Agathon as a historic area. The question was asked as to the feasibility of a recreation and fitness center.

The Ward 3 meeting was held at Smith School on November 29, 1994. The citizens in attendance here offered a wide array of ideas. A major area discussed was South Sippo Park. Suggestions included: improved parking areas, paved road, playgrounds, picnic areas with tables and grills, a possible enclosed pavilion, possible portable bridges, bocci courts, a pick-up ballfield, and a walk-through tunnel as a connection to Reservoir Park. The residents on Pine Street presented a signed petition stating their opposition to a road from Pine St. to South Sippo Park. Other suggestions:

- A. Better lighting and better park security
- B. Improved basketball courts
- C. More tennis courts and improvement of existing courts
- D. Soccer fields
- E. New play equipment and rehab that at Kiwanis Park
- F. A sledding area
- G. Spray pools/wading pools
- H. Volley ball areas
- I. Ice skating area
- J. Rollerblade hockey rink
- K. Possible outdoor pool
- L. Improve and expand parking at Reservoir Walk Path
- M. Paddle boats at Reservoir
- N. More special events at Stadium Park
- O. Furnas Park - pave and expand parking, perhaps an enclosed pavilion, picnic area with tables, grills, play equipment, and open space for dogs
- P. Skills camps (not just crafts) on a rotation basis at schools and other area playgrounds
- Q. Grading of Oak Knolls Park to open sight lines

Most of the ideas and improvements were geared to family fun and recreation. The Ward 4 meeting was held at Franklin School on November 16, 1994. Ideas put forth included:

- A. Fostering a strong working relationship between the city, the Parks and Recreation Department, and the schools
- B. Improved playgrounds at school sites
- C. A track at Shriver
- D. Shuffle board
- E. Horse shoe pits
- F. Upgraded landscaping of areas
- G. Swimming pool
- H. Wading pool
- I. In-line skating area
- J. Pavilion (already on the agenda)
- K. Basketball courts with push-button lighting
- L. Softball field
- M. Soccer field

SPECIFIC AREAS OF IMPROVEMENT:

FRANKLIN PARK

- A. New playground equipment
- B. Repair fence
- C. Possible new pavilion
- D. Redo tennis court
- E. Relight basketball court with timer lights
- F. Landscaping

SHRIVER PARK

- A. Improved parking facilities
- B. Rehab basketball courts and put in new lighting
- C. Rehab ballfield and backstop
- D. Landscaping
- E. Possible soccer field
- F. Shelter house/picnic tables and grills
- G. Goal posts for kicking practice

L.C. JONES

- A. New playground equipment
- B. Rehab basketball courts and new lighting
- C. More parking area
- D. Perhaps a pick-up ball field
- E. Landscaping
- F. Possible small pavilion

WALNUT HILLS

- A. Upgrade existing area
- B. Keep as an open space

FRANKLIN SCHOOL

- A. Possible playground site with new equipment
- B. Possible soccer field (tear out asphalt)
- C. Softball field

KIWANIS PARK

- A. Pave parking lot
- B. Remove wooden play equipment and replace with new equipment
- C. Lighted basketball court

Repave parking area at Stadium Park

The Ward 5 meeting was held at Emerson School on November 17, 1994. The ideas presented here were:

- A. More Ballfields
- B. New Playground Equipment such as at Oak Knolls
- C. Programmed Playgrounds
- D. Tennis Courts
- E. A Walking Track
- F. Basketball Courts
- G. Water Fountains and Trash Containers
- H. Community Music Programming
- I. Security Patrols at Park Areas
- J. Ice Skating Area
- K. Indoor/Outdoor Swimming Pool
- L. Possible Recreation Center

The Ward 6 meeting was held at Gorrell School on December 1, 1994. Suggestions were:

- A. Possible Combining of Lincoln Parks
- B. Install Picnic Tables and Grills
- C. General Upgrading of Areas
- D. Wampler Park Improvements
 - 1. Repair Ballfields
 - 2. Repair Tennis Courts
 - 3. Possible Wading Pool
 - 4. Paved Parking Lot
 - 5. Installation of Picnic Tables and Grills
 - 6. Possible Roller Blading Area

The feasibility of including these suggestions into the Master Plan will be duly considered.

SUMMER PLAYGROUNDS

Summer playground considerations for the new Parks and Recreation Department.

As was stated earlier, there is currently one supervised playground in Massillon at this time in Wampler Park. This program operates on a 5 day week schedule, 4 hrs. per day from June 19 through July 28. The neighborhood participants walk to the park; the individuals from the rest of the city have an opportunity to ride a scheduled bus that picks up at various sites, delivers to Wampler Park, and then takes them back at the end of the day.

In 1957 there were approximately 50,000 individuals participating in summer playground activities on seven playgrounds. This was one less playground than the year before because of building on the eighth school site. Leisure Group does not consider reinstating playgrounds throughout the city as going back in time. The new concept of recreation in Massillon is to upgrade all existing park and recreation areas, add additional areas, and bring parks and

recreation back to the neighborhoods. Leisure Group believes that the summer playground can help to achieve this.

The intent of this program is to have 7 and possibly 8 summer playgrounds throughout the city at city parks and school sites. The recommendation for the sites is:

- A. Wampler Park
- B. Oak Knolls Park
- C. South Sippo Park
- D. Shriver Park
- E. Smith School/Furnas Park
- F. Whittier School
- G. Franklin School Park

Objectives of the Park Playground Program

Each playground supervisor will strive to accomplish the following goals:

- A. To have a safe playground environment.
- B. To plan a diversified program. One that provides a variety of recreational activities for participants of all ages.
- C. To effectively use all available resources when developing this program including personnel, supplies, facilities, and the makeup of the neighborhood.
- D. Through the medium of recreation activities, provide a wholesome environment where such ideals as sportsmanship, honesty, integrity, dependability, sociability, and responsibility can be learned.
- E. Through effective leadership, represent this City, this Department, and yourself in a professional manner.
- F. Through effective communications on all levels strive to develop positive attitudes about the staff, program and the Department.

Proposed Playground Schedule

All playground sites could be open from the third week in June and end the first week in August. There would be 2 supervisors on each playground. The hours of operation could be 9 a.m. to 6 p.m. , depending on the playground. Some sites could operate 9 a.m. until 8:30 p.m. ,depending on special facilities such as wading pools and special programming.

Three types of recreation activities - To have a well-balanced program the following three program types should be included:

- A. Free Play: Provide individuals with the opportunity to freely participate in activities. Give them the freedom of choice under their own direction.
- B. Organized Activities: Organized "group activities" have proven to be very popular and should be the backbone of your program. These activities are repetitive and contain the element of sociability. Scheduled activities such as tot-time, arts and crafts, team sports, group contests, etc., are of this type.
- C. Special Events: The most visible, most organized special, most publicized, and best attended activities are those in this classification. Activities of this type depart from the normal routine and are not repetitive. They are truly "special" activities.

Classification of Activities - A well-rounded playground program will have a place in its program schedule for activities that come under the following ten major classifications:

- A. Arts and Crafts
- B. Active Games and Sports
- C. Music
- D. Social Recreation
- E. Hobbies
- F. Dance
- G. Drama
- H. Volunteer Service or Service Oriented Activities
- I. Literary and Linguistic Activities
- J. Nature and Other Outdoor Activities

SPECIAL EVENTS: This can include bus trips, band concerts in the parks, and evening movies in the parks. The joint use of schools and parks can help insure the success of this program.

Following is an alphabetical listing of all park/recreation and some school facilities throughout the community with the projected improvements and costs. The costs are the projected allowances.

AGATHON

- | | |
|---|---------|
| A. Remove existing wood storage building. | \$ 500 |
| B. Repair and repaint fence. | \$7,000 |
| C. Rebuild infield and apron. | \$6,000 |
| D. Top dress and reseed outfield grass areas. | \$6,000 |

E. Install new water fountain.	\$1,500
F. Install player benches. Two 15' benches on each side of field at \$320 ea.	\$1,280
G. Remove existing light poles. All outfield poles have already been removed.	\$ 500
H. Two 5-row bleachers at \$1,139 ea.	<u>\$2,278</u>
Projected Cost	\$25,058

CHARITY ROTCH SQUARE

This site is a triangle between roads and has no park and recreation value. We do not see any development funds being expended on this site. This site could be maintained by the Service Department or by Parks and Recreation Department.

Projected Cost \$0

CITY HALL PARK/DUNCAN PLAZA

This site is adjacent to the west side of the City Building and is maintained by the Parks Department. This site could be maintained by either the Service Department or the Parks and Recreation Department. A future portable ice skating rink is a possibility

Projected Cost \$0

FRANKLIN PARK

A. Existing Tennis Courts

1. Repair and repaint fence around court.
2. .Crack seal existing surface.
3. .Install new heavy duty posts.
4. Install new steel nets.
5. New asphalt surface on total court.
6. New color coat sealer--green playing area and red outside playing area.
7. Reline the courts.
8. Install new ball board.
9. One permanent player bench outside of court.
10. Light courts with new light poles and push-button timers. \$39,00

B. Existing basketball court

1. Take down poles at end of court outside of court area.

2.	Remove existing posts and backboards. Reinstall heavy duty posts and back boards.	
3.	Crack seal where necessary.	
4.	Resurface the entire court.	
5.	Color seal court.	
6.	Reline the court.	\$9,500
7.	Light court with single pole/two lights with push-button timer.	\$4,000
C. Fence repair		
1.	Repair fence on Beckman and Faye Street side.	
2.	Replace fabric and top rail where necessary.	\$1,000
D. Rebuild total play area between picnic site, basketball court and top of the hill. New equipment and installation.		
		\$30,000
E. Five permanent picnic table sites on the Hall St. corner of the park. Install permanent table with concrete pad. One grill and one permanent trash receptacle on each site at \$900 ea. installed.		
		\$4,500
F. Eighteen (18) 2 1/2 " to 3" caliper deciduous trees distributed in the picnic area by the basketball court. Generally the flat top of the hill area above the the tennis courts.		
		\$4,500
G. Approximately 35 park perimeter trees - 2 1/2 " to 3" caliper.		
		\$8,750
H. Eight (8) permanent 6' park benches---3 in the basketball court area, 2 in the picnic area, and 3 in the play apparatus area. \$250 ea. in place.		
		\$2,000
I. New off-street parking area off Hall St. for tennis courts..Approx.60'x30'.		
		\$2,000
J. Install water fountain by tennis courts.		
		\$1,500
K. Install 2 new park identification signs. Flower and shrub the area.		
		\$1,400
L. Build two horseshoe courts.		
		\$1,000
M. Contingency-planning allowance.		
		<u>\$5,000</u>
	Total projected cost	\$114,150

FRANKLIN SCHOOL PARK

A.	Install 8' walkway around park. Walking trail 1,800'.	\$14,400
B.	Children's play area .	\$30,000
C.	Complete basketball court.	\$10,000
D.	Shelter house.	\$24,000
E.	Eight individual picnic sites with 8' tables, grill, and trash containers	\$7,200

F.	Plant 35 trees--2 1/2" to 3" caliper.	\$8,250
G.	Place 4 15' player benches.	\$1,500
H.	Lights for basketball court.	\$4,500
I.	Install water fountain	\$2,500
J.	Install new park identification sign.	\$ 600
K.	Two 5-row bleachers.	\$4,550
L.	Ball field repair, including side safety fences.	\$14,000
M.	Fourteen 6' park benches .	\$3,500
N.	Repair existing hard surface area.	\$20,000
O.	Build two horseshoe courts.	\$1,000
P.	Contingency- planning allowance.	<u>\$7,000</u>
	Total projected cost	\$153,000

FURNAS PARK

A.	Off-road parking lot. This lot is approx. 120'x22' and is gravel at this time. Pave with asphalt, seal and line. Approx. 2,640 SF	\$5,000
B.	Install a picnic pavilion on Hankins side of park about midway down the park from the parking lot. Approx. 24'x44'. Bring concrete floor 2' beyond th drip line. Include electric to shelter and a large grill for the shelter.	\$30,000
C.	Two continental self-weathering steel bridges approx. 6'x50'. These bridges will cross the creek. The one approx. 100' from the off-street parking will be the Smith School access. The second bridge would be about mid to 3/4 of the way down the park, going away from the parking lot. Pre-fab bridges are approx. \$10,00 ea.	\$20,000
D.	Install approx. 1,500 feet of 8' walkway. This walk would also be a service road for park maintenance. The walk would go from the off-street parking lot to the first bridge and pavilion area to the second bridge, back to the first bridge across the creek, and then to the Smith School parking lot.	\$12,000
E.	Install small playground apparatus area on the Hankins side of the park in the pavilion area.	\$25,000
F.	Install 10 individual picnic sites. 8' permanent tables with concrete pads, 1 grill, 1 permanent trash receptacle at each site. Six tables on the Hankins Road side of the park and four across the creek on the Smith School side. Each permanent table site in place is approx. \$900.	\$9,000
G.	New park entrance sign, shrubs and flower beds.	\$500

H. Install water fountain.	\$1,500
I. Build two horseshoe courts.	\$1,000
J. Contingency- planning allowance.	<u>\$5,000</u>
Total projected cost	\$109,000

GENSHAFT

This sports complex is a well maintained and operated facility consisting of 4 ballfields. There is also a main control building which includes a concession, storage, and office control . On the outside corner of the park there is a shelter house, play area, and storage building. The facility is currently being operated by the Recreation Board. With the new concept of park and recreation in place, Genshaft will become a part of the new Park and Recreation Department.

Improvement considerations:

A. Hard surface the parking lot and line. This will allow for much better control for large tournaments and the heavy use of play on four fields.	\$60,000
B. Sixteen additional 5-row bleachers.	\$18,400
C. 8' asphalt walkways throughout the complex.	\$8,000
D. Leisure Group does not know the full extent of some upgrades that may be necessary at this facility. For this reason we are recommending a blanket allowance covering the buildings, fences, lighting, ballfield repair, equipment for play area, and shelter house.	<u>\$40,000</u>
Total projected cost	\$126,400

HAAG PARK

This is a small area along the creek and between the road near Reservoir Park. This should be kept a natural area and a beautification site. Development is to add four permanent 6' park benches along the length of the site.

\$1,500

HESS BLVD./TREMONT SITE

This site is a left-over piece of land that is currently used sometimes by the Massillon High School, and is currently mowed by the Parks Department. The site has high use roads on two sides, and does not lend itself well to park and recreation use at this time. Recommend to continue mowing and trimming by either the Park and Recreation Department or the Service Department of the City.

Total projected cost -0-

KENDAL PARK

This small area has roads on all sides, and currently has no equipment. The recommendation is to keep this area in the same basic state, mow, trim, and add flower beds. This site could use a water fountain and 6 permanent park benches.

Total projected cost \$1,500

KEUPER PARKWAY

This is a very small open space area of 0.1 acres given to the Park Department to maintain. It has no practical park and recreation value.

Total projected cost -0-

KIDDY CORRAL

This is a one-block area that has roads on all sides. The site is a small children's area that is fenced in for safety, and has several types of existing, old-style play equipment. Indications from the users and the Parks Department are that this site serves a useful purpose to a segment of the community and should be upgraded. Recommended development:

A. Repair and replace parts of the existing fence.	\$2,000
B. Repair and repaint existing play equipment.	\$5,000
C. Add additional new play equipment.	\$20,000
D. Reshape area around existing play equipment and replace soft media under the equipment.	\$5,000
E. Install 6 individual permanent picnic sites, including table, grill, and trash containers.	\$3,500
F. Install 8 permanent park benches throughout the site.	\$1,500
G. Install one new water fountain.	\$1,500
H. Install one new park identification sign.	\$500
I. General landscaping allowance.	\$5,000
J. Contingency allowance.	<u>\$5,000</u>
Total projected cost	\$49,000

KIWANIS PARK

A.	New park identification sign, shrubs and flower beds at main entrance to the park.	\$1,000
B.	Basketball court (approx.size 45'x84') will need two new goal posts, two new backboards with heavy duty rims. The existing court will need crack sealed, a total new asphalt surface, color coat sealer, and lined.	\$7,000
C.	Basketball court needs single pole with two lights and push-button timer control to turn on lights.	\$4,000
D.	Parking lot surfacing	
1.	Entrance lot by pavilion (approx. 75'x120' = 9,000 SF)	\$10,000
2.	Access road to 2nd lot beside year-round rental building- (approx.30'x150'=4,500SF	\$4,500
3.	Parking lot beside year-round rental building (approx. 60'x140'=8,400SF)	\$8,400

Parking lots and the road have a good base. Level with stone and 3" of asphalt.

E.	Remove existing play area and construct a complete new play apparatus area.	\$32,000
F.	Permanent park benches. 3 by the basketball court and 3 by the picnic shelter.	\$1,500
G.	Air condition the year-round rental pavilion.	\$6,000
H.	Install a water fountain in the play area site. This will service the outdoor pavilion and the basketball court also.	\$1,500
I.	Build two horseshoe courts.	\$1,000
J.	Contingency allowance.	<u>\$7,000</u>
	Total projected cost	\$83,900

LAWNDALE PLAYGROUND

This is a three-acre site between 13th and 14th Sts., S.W. This is an approximate city block with streets on all sides. Over the years there has been very little done to this site in the way of facilities or beautification. Leisure Group recommends major improvements to this site. The

close proximity of houses on all sides should insure heavy use of the park. Project considerations:

A.	Rebuild existing basketball court. Crack seal, new asphalt, color seal, line, new goal posts, and new backboards.	\$7,000
B.	Light basketball court with single pole/two lights, controller box with timers and push-button start.	\$4,000
C.	Rebuild parking lot - (approx.2,500 SF)- asphalt, sealer, line, and add parking barriers.	\$7,000
D.	New play area and equipment.	\$30,000
E.	Install 6 permanent individual picnic sites adjacent to the playground area. including table, grill, trash container. The table would have a concrete pad under and around the table. Each site would have 3 new 2 1/2 " to 3" caliper trees (maple, oak, etc.).	
1.	6 picnic sites.	\$2,400
2.	18 trees around picnic sites.	\$5,400
F.	10 permanent park benches. \$250 ea. in place.	\$2,500
G.	Install water fountain.	\$1,500
H.	Install park identification sign.	\$500
I.	Trees around perimeter of the park. Approx. 50 2 1/2" to 3" caliper.	\$12,500
J.	Trees in play area and interior of the park area. Approx. 25 trees of 2 1/2 " to 3" caliper.	\$6,250
K.	Build two horseshoe courts.	\$1,000
L.	Contingency allowance.	<u>\$10,000</u>
	Total projected cost	<u>\$90,050</u>

Alternate plan for Lawndale Park.

1.	Two tennis courts complete with fences, posts, steel nets, color coat, and line.	\$60,000
2.	Tennis court lights with timers and push-button start.	\$8,000

Total projected development cost with contingency.	\$90,050
Tennis court alternate.	<u>68,500</u>
Total projected cost	\$158,550

Repair of grass areas would be by park maintenance.

L.C. JONES PARK

A. Remove existing hard surface volley ball court area.	\$350
B. Remove existing play equipment.	\$350
C. Remove existing concrete sidewalk areas.	\$3,000
D. Install 10 individual picnic sites in the park area - 7 in the top section play area and basketball court end of the park, and 3 on the far end of the park opposite the ball field.	\$9,000
E. Install new play apparatus areas for small and medium size children.	\$35,000
F. Install new backstop (remove old) pick-up ballfield size with overhang. Rebuild infield, top dress the outfield.	\$10,000
G. Rebuild the basketball court (approx.72'x42'). Install new goal posts, new backboards, and baskets- all heavy duty- resurface, color coat, reline.	\$8,500
H. Light basketball court with one pole/two lights, push-button control with start/stop timer.	\$4,500
I. Install new water fountain.	\$1,500
J. Install park identification sign with shrubs and flower garden.	\$1,000
K. Off-street parking lot for basketball and park use (approx. 25'x80'). Start approx. 20 feet from center of basketball court going west along road.	\$5,000
L. Approx. 18 2 1/2" to 3" caliper trees for perimeter, picnic and play area.	\$4,500
M. Two 15' permanent player benches - one for each side of field.	\$2,270
N. Nine 6' permanent park benches - 3 in basketball area , 3 in the play apparatus area, and 3 overlooking the ballfield area. \$250 ea. in place.	\$2,250
O. Park restoration, seeding, general repair allowance.	\$7,000

P.	Build two horseshoe courts.	\$1,000
Q.	Contingency allowance.	<u>\$4,500</u>
	Total projected allowance	\$99,720

LINCOLN PARK EAST

A.	Install new park identification sign at both ends of park (2) .	\$800
B.	Resurface road on upper level. Level with stone and 3" asphalt (approx. 1,056 ft.).	\$21,000
C.	Install 6 individual picnic sites across from existing shelter on the upper level. Permanent table with concrete pad, permanent grill, and trash container (approx. \$900 per site).	\$5,400
D.	Repair, repaint play apparatus and add new soft media under the play equipment in the upper area.	\$5,000
E.	Repair existing shelter, new roof, new concrete floor.	\$2,000
F.	Install new water fountain.	\$1,500
G.	Install 8 individual picnic sites along railroad spur side of soccer fields in the tree line. Each site will consist of a permanent 8' picnic table with a concrete pad around it, one permanent grill, and permanent trash container. The cost of each site is approx. \$900 installed.	\$7,200
H.	New park pavilion approx. 28'x44'. This pavilion would be constructed in the lower park area and serve the general park area, and could be reserved by paying a fee. The shelter would have electric and possible water. The concrete floor would extend 2' beyond the drip line.	\$20,000
I.	Entrance road and parking lot for the shelter house. Parking lot to be approx. 180'x64'.	\$20,280
J.	Playground apparatus area for lower park site.	\$30,000
K.	New trees for the play area, shelter, parking lot area, and the individual picnic sites on the lower park site. Approx. 27 2 1/2" to 3" caliper trees.	\$6,750
L.	Lower level park identification sign and flower bed. The sign should also identify the railroad spur access.	\$1,500

M.	This lower level Lincoln Park area will also be a main access for the railroad spur. This access is not being programmed by Leisure Group at this time. This will be a separate project by another firm. Not knowing how or when this project would be completed, Leisure Group is setting aside an allowance if needed to access the trail from the park to the rail head.	\$10,000
N.	Hexagonal restroom facility with men's and women's sides, 20' roof and a water fountain. Concrete pad around the total facility and at least 5' beyond the drip line. Will need water, sewer, electric.	\$28,000
O.	General grading, restoration, and landscaping allowance.	\$9,900
P.	Build two horseshoe courts.	\$1,000
Q.	Contingency allowance.	<u>\$8,400</u>
	Total projected cost	\$178,730

LINCOLN PARK WEST

A.	Rebuild existing basketball court. Crack seal, new asphalt surface, two new heavy duty posts, new heavy duty backboards and rims, color sealer coat, and reline. Approx. size 55'x90'.	\$10,000
B.	Relight basketball court with one pole/two lights, push-button control with timer to turn lights on and off.	\$4,500
C.	Possible future purchase of house adjacent to basketball court. This purchase is not in the development program.	-0-
D.	Two new park identification signs at each end of the park. Shrubs and flower bed area around new signs.	\$1,200
E.	Remove old metal shelter. To be done by park maintenance.	-0-
F.	Install 8 new permanent picnic sites, including a permanent 8' picnic table with concrete pad, permanent grill, and trash container. Estimated cost is \$900 in place. Sites would be along both sides of the road.	\$7,200
G.	Consider removing the existing brick toilet /storage building. The building is old, outdated, and somewhat hazardous in its location on a main road.	<u>\$1,000</u>
	Total projected cost	\$23,900

LINCOLN PARK BALL FIELDS (THE BOTTOMS)



A B C D E F G H

BRAUN & STEIDL
ARCHITECTS
1041 WEST MARKET STREET • ARLINGTON, OHIO 44015 • 216-491-7773

LINCOLN PARK BALL FIELDS
(THE BOTTOMS)
MASSILLON, OHIO

DATE: 10/1/03
DESIGNER: []
CHECKED: []
SCALE: []
PROJECT NO: []

BRAUN & STEIDL
ARCHITECTS
1041 WEST MARKET STREET • ARLINGTON, OHIO 44015 • 216-491-7773

1" = 50'-0"

LEISURE GROUP
PLANNING • DESIGN • MANAGEMENT
1041 West Market Street
Arlon, Ohio 44313

LINCOLN PARK PLAYGROUND (THE BOTTOMS)

A.	General grading and clearing allowance.	\$12,000
B.	Building two ballfields that can be up to 280' each. Cost would include fields, backstops with full overhangs, and safety fence in front of player benches. A 6' home run fence could also be a consideration for both fields.	\$60,000
C.	Eight (8) 5-row bleachers - two on each field with concrete pad under each one.	\$9,200
D.	Permanent 15' player benches with backs - 4 on each field (a total of 8).	\$2,550
E.	Reshape and repave road into the park. This will connect two parking lots and the service walkway. Approx. 400'.	\$10,800
F.	Build two parking lots. One approx. 16-car lot by 1st ballfield and one approx. 80-car lot by the railroad spur entrance.	\$48,000
G.	Entrance way to railroad spur. Build ramp with asphalt walkway. Install Spur identification sign at parking lot entrance.	\$10,000
H.	Install approx. 1,300 ft. of 8' asphalt walkway from parking lot to both ballfields and to bleachers.	\$10,400
I.	Install permanent heavy duty water fountain.	\$1,500
J.	Install new park entrance sign with planter, flowers, and shrubs.	\$1,000
K.	Trees on island, entrance road around parking lots. Need 20 trees of 3" to 3 1/2" caliper.	\$5,000
L.	General cleanup, seeding around all new facilities to finish park area.	\$15,000
M.	Contingency allowance.	<u>\$9,000</u>
	Total projected cost	\$194,450

MARLYN PARKWAY

This is a very small 0.1 acres of open space given to the Parks Department to maintain. It has no real park and recreation value.

Projected development cost -0-

MEMORIAL PARK

This is 0.5 acres of open space that at one time was a possible Civil War cemetery. At this time it has no park and recreation value. It was given to the Park Department for mowing and maintenance only.

Projected development cost -0-

OAK KNOLLS PARK

- A. Install 3 new park identification signs. One at access road entrance to park and smaller signs at corners of park. Flower and shrub beds. \$3,000
- B. Rebuild and asphalt access road from entrance of park to enclosed shelter building and parking lot. Approx. 14'x260'. \$7,200
- C. New off-road parking lot. Parking starts approx. across from existing toilet building and goes approx. 150 ft. toward the enclosed shelter building. To be approx. 30' wide with concrete parking stops. \$8,000
- D. Additional overflow parking for the tennis court, wading pool, play apparatus area, and the rental building. Need approx. 150'x30'. \$8,000
- E. Consider rehab of enclosed building into summer-fall recreation/rental building. This would include inside-outside electric, plumbing, roof, and an addition for storage. This building should retain its character and historical beauty of the long windows, etc. Cost estimate will include fees, building equipment such as tables, chairs, etc., kitchen equipment, and a 25'x30' addition.
 - 1. Main building rehab - approx. 75'x25'. \$40,000
 - 2. Kitchen equipment allowance. \$5,000
 - 3. General equipment to operate the facility - tables, chairs, P.A. system, etc. \$5,000
- F. Install approx. 100' of 8' asphalt sidewalk from the side door of the building to the large permanent grill, from the side door to the front door on parking lot end of building to a drop-off area by road. \$1,000
- G. Install approx. 17 permanent individual picnic sites which would include 8' picnic table, concrete pad around table, permanent grill, and permanent trash receptacle. This would be 10 individual sites throughout the main park area and 7 sites across the valley on top of the hill. This area can be accessed

	by the valley walkway or from the bridge entrance of the park. Each site in place complete is approx, \$900.	\$15,300
H.	Repair, repaint, rehab existing brick toilet shelter building. This facility will be very important to this park and recreation area as this should become a very heavily used area.	\$3,000
I.	New play apparatus area in main park area.	\$35,000
J.	New tennis court for this park area. Two courts complete with fencing and lighting. Light with 4 poles with push-button timer control. Court size approx. 110'x122' fence to fence. The court could be installed in the lower park area by the parking lot.	\$67,000
K.	New water fountain between the spray pool and the restroom building.	\$1,500
L.	Rehab existing historical foot bridge that services the far side of the park across the valley. Evaluate bridge for welding repair, etc. Repair bridge approach, main support footers, repair decking where necessary. Install asphalt approaches to both ends of bridge. Paint entire bridge.	\$4,000
M.	Install 8' asphalt walkway from road to shelter house to the foot bridge and far side apron.	\$3,000
N.	Service and repaint the spray pool.	\$3,000
O.	Light small sled riding hill between restrooms and spray pool with lights and timer on a single pole.	\$2,000
P.	Large sled riding hill across valley 3/4 of the way along the ridge going away from the foot bridge. Take out trees where necessary. Make the hill fan shaped approx. 100' wide at top, 200' minimum at the bottom. Regrade, shape, reseed. Light hill with 2 poles - one on top of hill and one halfway down hill off to one side out of play. Tree removal, stump removal, grading seeding, and lights.	\$6,000
Q.	New lighted basketball court approx. 45'x80' on top section of park area by the play apparatus area. Includes asphalt court, heavy duty posts, backboards and goals, color sealer coat, and line.	\$10,000
R.	Lights for basketball court to be one pole/two lights with timers and push button start.	\$4,500
S.	Install 8' asphalt walkway. Starts at roadway between spray pool and park restroom building, down the hill across valley under foot bridge to meadow	

area. Second walkway flares off the main walk in the middle of the valley toward the park entrance and comes up by the existing shuffle board courts, and goes toward the open shelter which has a walk that comes from the off-road parking lot to the shelter and foot bridge. The foot path coming from the main part of the park will make a Y branch approx. 50 to 100 ft. from the shelter house and one branch will intersect the walk going to the foot bridge that services the picnic ridge.

\$7,000

T. Remove existing shuffle board courts. \$500

U. Add 2 horseshoe courts in place of the old shuffle board courts. \$1,000

Total projected cost \$240,000

OHIO & ERIE CANAL COALITION

This will involve approximately 4 miles going through Massillon. This would be divided between the levy and the towpath. Because this project will stretch from Zoar to Cleveland with many agencies involved, Leisure Group is recommending that the Master Plan project not fund this project. Funding for this could come from state and federal grants as the Canal Corridor moves forward.

Projected funding allowance -0-

Planning allowance to help secure grants and to develop a plan. \$10,000

RAILROAD SPUR (SIPPO VALLEY CORRIDOR)

This 8 1/2 mile stretch of land has just been added to the park system and could be the envy of other cities around the state. Leisure Group is recommending that the Spur development funding be considered as a part of the first phase of the 5 to 7 year development program. This is an area that should get use as soon as sections of the trail are completed.

A. Approx. 8 1/2 miles of 10' wide crushed lime stone trail traveling through the city. \$212,500

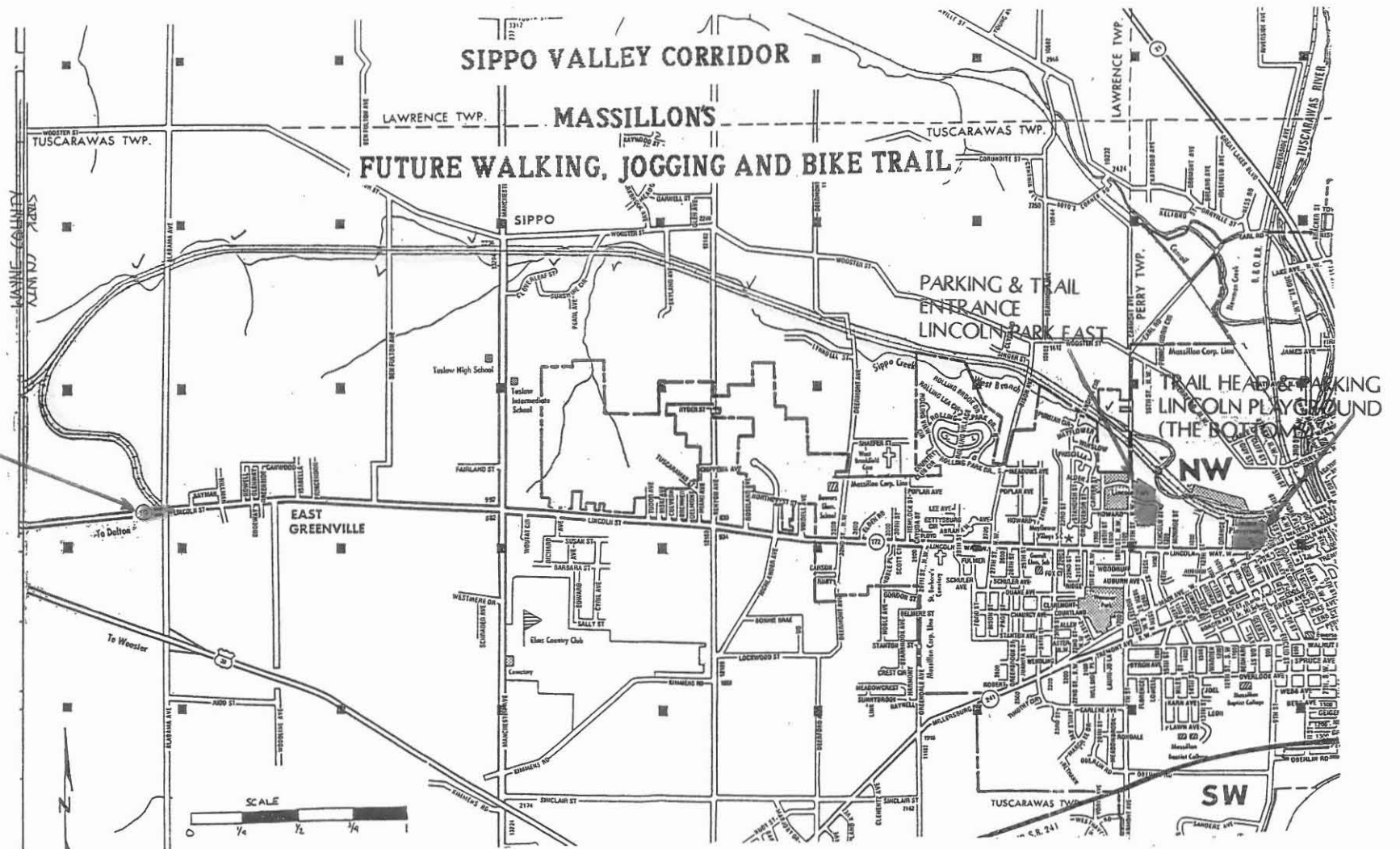
B. Main entrance to the spur is Lincoln Park East on the lower section. This area will be developed into a full park site with the railhead being integrated into it. The park site is addressed in the Development Master Plan. Trail from parking to railhead allowance. \$10,000

C. The second entrance to the spur will be from The Bottoms. The parking and spur entrance is part of the park cost for The Bottoms.

D. Grading, seeding, and finish work on the trail allowance. \$30,000

E. Special equipment, signs, benches, water fountain, etc. allowance. \$25,000

FUTURE
TRAIL HEAD
STARK CO. LINE



F. Contingency allowance.	\$14,625
G. Planning allowance.	<u>\$23,360</u>
Total projected cost	\$315,485

RESERVOIR PARK

Consideration - North Sippo and Reservoir Park should be one park with one name. We recommend it be Reservoir Park.

- A. Parking lot on end of Pump House building. Start parking approx. 15' from end of the building. Expand the existing 30'x90' lot by approx. 20' and take out the existing wild cherry tree. Install concrete parking stops and line. \$7,000
- B. Existing tennis courts
 - 1. Reseal all tennis court parking lots, line and install concrete parking stops where necessary. \$6,000
 - 2. Reseal, color coat, and line 6 tennis courts. (3 double courts). \$15,000
 - 3. Relamp existing courts where necessary. Add timers and push-button start for each bank of two courts. Move poles to outside of one court. \$6,000
 - 4. Two permanent 15' player benches with backs for each bank of courts. This is 6 benches. \$1,900
 - 5. Reshape banks around tennis courts, seed, and add planting to finish off lots. These are the two new lower lots. \$2,000
- C. Resurface the road from the Pump House to the south entrance. Current road is chip and seal. Approx. 18'x1,700'. \$35,000
- D. The new play apparatus area is in good shape at this time and does not need equipment added. This is in the main park area. -0-
- E. North end of park entrance to restrooms, shelter, walking path, and parking.
 - 1. Access road into the park and parking lot. Approx. 21'x200'. Resurface with asphalt. \$5,000
 - 2. Resurface parking lot by permanent restroom area and shelter. Approx. 60'x90' with lines and concrete parking stops. \$6,000

- 3. Resurface road and parking. Approx. 54'x600'. Reshape and landscape where necessary. Add concrete parking stops and line for parking. \$40,500
 - F. Short asphalt walking trail to the underpass to South Sippo Park. This will be a main walking access to South Sippo. \$1,400
 - G. Four bocci ball courts with fencing and lights. \$25,000
 - H. Overflow parking at corner of Hankins and Phillips. Approx. 60'x80'. \$10,240
- Total projected cost \$161,040

RESERVOIR PARK (PUMP HOUSE BUILDING)

- A. Effect a change of ownership from the Massillon Heritage Society to the city of Massillon.
 - B. Considerations for the rehab of the Pump House building:
 - 1. Plans and specifications for the project. \$18,450
 - 2. Totally rehab from floors to roof but preserve the historical aspect of the facility. Bricks, windows, basic shell research has indicated that there is space available for major recreation programming, meetings, and rental use. Renovation could include a large wood deck overlooking the reservoir, restrooms, storage, kitchen, main meeting rooms, kitchen equipment, general operating equipment such as tables, chairs, etc. \$202,000
 - C. New approx. 12 car parking lot across from the Pump House building. Approx. 30'x110', including concrete parking stops. \$8,000
- Total projected cost \$228,450

SAILER TERRACE

This is a 0.2 acre area of open space that was given to the Parks Department to maintain, and has no real park and recreation value.

Projected development cost -0-

SHAFFER PARK

- A. Resurface basketball court, new posts, backboards and baskets, color coat sealer, and line. Approx. size 50'x78'. \$10,000
- B. Relight courts. One pole/two lights with push-button start timer switch. \$4,500
- C. New play apparatus area for small to medium size children. \$30,000

D. Remove and relocate existing play equipment. Repair and repaint.	\$3,000
E. Install park identification sign with shrubs and flowers.	\$800
F. Two permanent 15' player benches with backs. \$400 ea. in place.	\$800
G. Six permanent picnic tables with concrete pad.. Permanent grill and trash container. \$900 ea.	\$5,400
H. Seven 6' park benches. Two in top section overlooking the park, 3 in play apparatus area, and 2 in basketball area. \$250 ea. in place.	\$1,750
I. New water fountain on top section by road.	\$1,500
J. Clean up area, top soil, reseed, and landscape where necessary.	\$7,000
K. Install 2 1/2" to 3" caliper trees. 6 along road on top section of park, 6 around play apparatus area, 3 around basketball court area, and 6 around the individual picnic sites.	<u>\$5,250</u>
Total projected cost	\$70,000

SHRIVER PARK

A. Basketball court approx. 60'x90.	\$8,000
1. Repair fence along basketball court.	
2. Resurface basketball court - crack seal, new asphalt surface, color coat sealer, reline, new backboards and goals.	
3. Two permanent player benches with backs.	
Relight court with one pole/two lights with push-button start timer. (This is being done now).	-0-
B. Rehab, repaint, and lanscape restroom building. Add a storage room and shelter overhang if this area is used for summer playground.	\$17,000
C. Rebuild and hard surface parking lot at basketball court. Reshape. Approx. size 75'x30' with 15' access drive. Hard surface with asphalt, seal and line, use concrete parking stops for each parking spot.	\$6,000
D. Off-street parking for park area and shelter house Approx. 120'x30' This parking area would start just beyong the existing restroom building	

	and follow the road toward the shelter house. Reshape, asphalt, seal, and line.	\$6,000
E.	Ballfield parking lot on far side of park. Approx. 130'x40'. Shape, asphalt, seal, and line.	\$8,000
F.	Ballfield	
	1. Rebuild infield and apron.	
	2. Reseed outfield where necessary.	
	3. Install 4 permanent player benches with backs- 2 for each side.	
	4. Install two 5-row bleachers - one on each side of field.	
	Allowance	\$15,000
G.	Install 8' walking/jogging track around total park area - Approx.1,800 ft. Shape, stone, asphalt, seal, and landscape.	\$15,000
H.	Install 6 permanent individual picnic sites on back side of park (northwest corner). Each site will have an 8' table with concrete pad, permanent grill and trash receptacle. \$900 ea. in place.	\$5,400
I.	28 2 1/2 " to 3" caliper trees -- 8 trees around picnic area sites, 7 trees around play area and basketball court, 3 trees around restroom building, and 10 trees around perimeter and parking lot.	\$7,000
J.	Park shelter building to be built in 1995 out of Park funds	-0-
K.	New play apparatus area to be constructed in 1995 out of Park funds.	-0-
L.	Supplemental play equipment allowance.	\$14,000
M.	Install 2 park identification signs and flower beds.	\$1,400
N.	New water fountain to service the basketball court and play area, as well as restroom area.	\$1,500
O.	Misc. landscaping and seeding.	\$2,000
P.	Contingency allowance.	<u>\$5,400</u>
	Total projected cost	\$111,700

SMITH SCHOOL PARK

A.	Rebuild basketball court: Approx. 82'x46'. New surface, color coat sealer, new goals, backboards, and reline.	\$7,500
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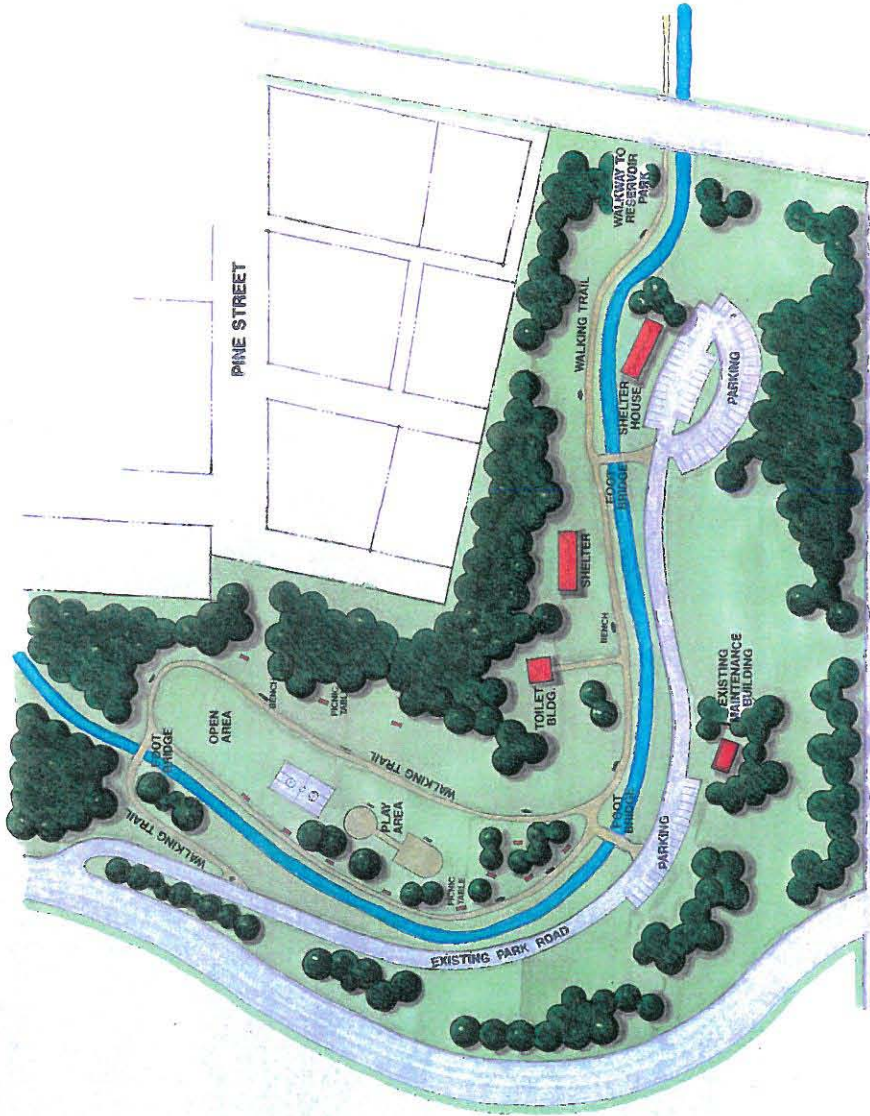
B. Relamp light pole, push-button timer control for basketball lights.	\$3,500
C. Move swing set on first base line of ballfield and reinstall elsewhere.	\$200
D. Rebuild infield of existing ballfield. Install new backstop with overhang.	\$10,000
E. New playground area adjacent to existing wood play area.	\$25,000
F. Clear land and construct 2 full size soccer fields. Clearing, filling, grading, top soil, drainage, and seeding. Include soccer goals. (One of these fields could be used as a football field.)	\$30,000
G. Water fountain to serve basketball and play area	\$2,500
H. 8 15' player benches for soccer fields and 4 benches for ballfield.	\$2,560
I. Two 5-row bleachers for the ballfield and 4 5-row bleachers for the soccer field.	<u>\$6,900</u>
Total projected cost	\$88,160

SOUTH SIPPO PARK

A. Clean up and thin out trees at park entrance. Open up this area to make the park visible. Install new shrubs and flower beds and a new park identification sign.	\$4,000
B. Repave existing road. Level with stone. Approx. 3" asphalt. Approx. 38,000 SF.	\$40,800
C. Surface existing parking lot beside concrete bridge. Approx. 240'x40' or 9,600 SF.	\$14,400
D. Remove cul de sac, and install new parking lot at base of hill. This parking can serve the shelter house, the park, and overflow parking for the Reservoir walking trail. Parking lot approx. 44'x150' or 6,600SF	\$10,000
E. Replace existing bridge at shelter house end of pak near underpass to Reservoir Park with a continental steel bridge fabricated from self-weathering steel. Approx. 35' long and 6' wide with pressure treated wood decking. Delivered.	\$8,200
F. Replace 2nd bridge over creek at entrance end of park This bridge is the same as the bridge at the shelter house end of park - 35'x6'.	\$8,200
G. Install two play apparatus areas. One for small children and one for	

	larger children	\$32,000
H.	Install new basketball court. Approx. 45'x80'. Goal posts, heavy duty backboards and goals, color coat, and line.	\$9,000
I.	Install basketball lights. Single lights with push-button timer	\$4,000
J.	12 permanent individual picnic sites with 8' table, concrete pad around table, permanent grill and permanent trash receptacle. \$900 ea. installed	\$10,800
K.	12 permanent 6' park benches along the 8' walkway. \$250 ea. in place.	\$3,000
L.	Repair, repaint pavilion. Install electric outlets to existing pavilion.	\$6,000
M.	8' asphalt walkway from Reservoir Park underpass, connecting first foot bridge at shelter to the concrete bridge, to the third bridge. One branch will go across the foot bridge to the road. The main walkway will follow the creek back to the cement bridge. Approx. 1,800 ft. of walkway and service pathway.	\$14,400
N.	Rebuild creek wall where stones have fallen down.	\$5,000
O.	Take out existing play equipment and concrete shuffle board courts.	\$1,000
P.	Remove old water fountain and building.	\$200
Q.	Remove old brick toilet building.	\$500
R.	Remove existing permanent building at Reservoir end of park.	\$2,000
S.	Take down and remove old bath house building.	\$500
T.	Install new water fountain complete.	\$1,500
U.	Repair and install new park lighting.	\$10,000
V.	Tree and brush removal.	\$10,000
W.	Grading and seeding allowance.	\$10,000
X.	Clean up and repair two stone walkways that go to top of hill.	\$500
Y.	New picnic shelter at Reservoir end of park with electric outlets and one large grill.	\$25,000

SOUTH SIPPO PARK



Z.	Two-rail split rail fence from stone bridge to entrance bridge along the creek. This would be along the individual picnic areas.	\$1,400
AA.	New restroom with overhang roof and water fountain.	\$25,000
BB.	Add 12 new 2 1/2" to 3" caliper trees to picnic, play, and meadow area. Add 10 large pine or spruce trees to screen old pool end of park. Mound this area and plant evergreens fairly tight as residents are dumping downhill behind their homes. \$250 ea.	\$4,500
	Total projected cost	\$261,900

STADIUM PARK

A.	New asphalt surface on existing gravel parking lot across from park shelter. Lot size approx. 140'x60'. Asphalt surfaces approx. 3", sealer, and painted lines.	\$12,600
B.	8' wide walkway and service path from the road to the park shelter and then on up around the hill to 10 individual picnic sites. Approx. 500'.	\$4,000
C.	New park entrance identification sign with shrubs and flower bed area.	\$1,000
D.	16 individual permanent picnic sites. 6 on parking lot side of road, 10 on park shelter side of road. These will run from end to end of park, past the park shelter. The new walkway will service this area.	\$10,000
E.	Water fountain in shelter house area.	\$1,500
F.	6 permanent park benches.	\$1,500
	Total projected cost	\$30,600

WALES PARK

Leisure Group is recommending that this site remain natural and be a bird and wildlife sanctuary at this time. The only improvements recommended at this time would be:

A.	Approx. 1,800 ft. of 8' wide asphalt walkway that would follow the creek up the center of the park area. Allowance.	\$14,400
B.	Six 6' permanent park benches along the walkway. Allowance in place.	\$2,100
C.	Small off-road parking lot - approx. 30'x90'. This would be close to the south end of the park. Allowance.	\$6,000

D. Identification sign and planted area at parking lot entrance of park.	<u>\$1,000</u>
Total projected allowance	\$23,500

WALNUT HILLS PARK

This is a meadow area almost adjacent to the L.C. Jones Park area. Recommend that this area stay natural, with the L.C. Jones Park being the heavy use area and will be the developed site.

A. Remove old existing playground equipment.	
B. Remove old overgrown asphalt area.	
C. Top dress and reseed turf areas where necessary. Allowance for A,B,C	\$1,000
D. Install three 6' permanent park benches.	\$750
E. Install 4 permanent picnic sites around perimeter of the park. This would include one 8' permanent picnic table with concrete pad around it. One permanent grill and one permanent trash receptacle. \$900 ea. in place.	\$3,600
F. Three 2 1/2" to 3" caliper trees to be installed around each picnic site. \$250 ea.	<u>\$3,000</u>
Total projected cost	\$8,350

WAMPLER PARK

Wampler Park is comprised of approximately 19 acres, and is one of the better developed park areas in the city. Wampler Park currently has 2 outdoor pavilions, a basketball court, 2 tennis courts, 3 ballfields, and a play apparatus area. Wampler Park is also the only summer playground site in the city. Proposed improvements for this park site:

A. New shrubs and flower beds for entrance area of park, and a new park identification sign at entrance.	\$3,000
B. Main entrance parking lot. Reshape parking lot and asphalt.	\$56,250
C. Rebuild sand volley ball area, including plastic edger boards to hold the sand.	\$5,000
D. Light the sand volley ball area, including timer and push-button start.	\$4,000
E. Repair, repaint, and reroof existing toilet/shelter./storage building.	\$10,000

F.	Install 10 individual permanent picnic sites. Table with concrete pad around the table, grill, and trash container.	\$4,000
G.	Resurface existing basketball court. Approx. 80'x45'. Crack seal, resurface court asphalt, color coat, reline, and install new posts and backboards.	\$8,000
H.	Light basketball court with single pole/two lights.	\$4,000
I.	Repair, update, and repaint existing playground equipment.	\$5,000
J.	Construct new play area with new style play equipment.	\$30,000
K.	Two tennis courts. Rebuild existing tennis courts including new heavy duty net posts, new steel nets. Surface will need major crack sealing, total new resurfacing, color coat sealer, and relining. Some repair will also be needed on the fence.	\$30,000
L.	Entrance road and first parking lot at back entrance to the park to be hard surfaced. Approx. 80'x75'.	\$10,000
M.	Road to parking lot and parking lot for back shelter house.	\$8,750
N.	Rebuild ballfield NO.2. Reset backstop and fence to match grade. Fill where necessary, regrade, reseed, and rebuild infield and apron.	\$15,000
O.	Rebuild infields on ballfields NOS. 1 and 3. Add soil and shape, top dress outfields where necessary, seed.	\$10,000
P.	Two 15' aluminum player benches on each of the 3 fields. These would be permanent in-ground benches. 6 benches.	\$2,500
Q.	Two 5-row 15' 50 seating capacity aluminum bleachers for each field. A total of 6 at \$1,139 ea.	\$6,834
R.	Replace existing ballfield water fountain.	\$1,500
S.	Install wading pool completely for summer program. Pool, deck fence, sewer and water lines, filter, pumps, chlorinator, and electric.	\$60,000
T.	Install 12 6' permanent park benches throughout park. 2 at tennis courts, 2 at basketball court, 2 in playground area, 2 on hill overlooking ballfields on parking lot side, 2 by front shelter house and sand volley ball court, and 2 by back shelter house.	\$3,000

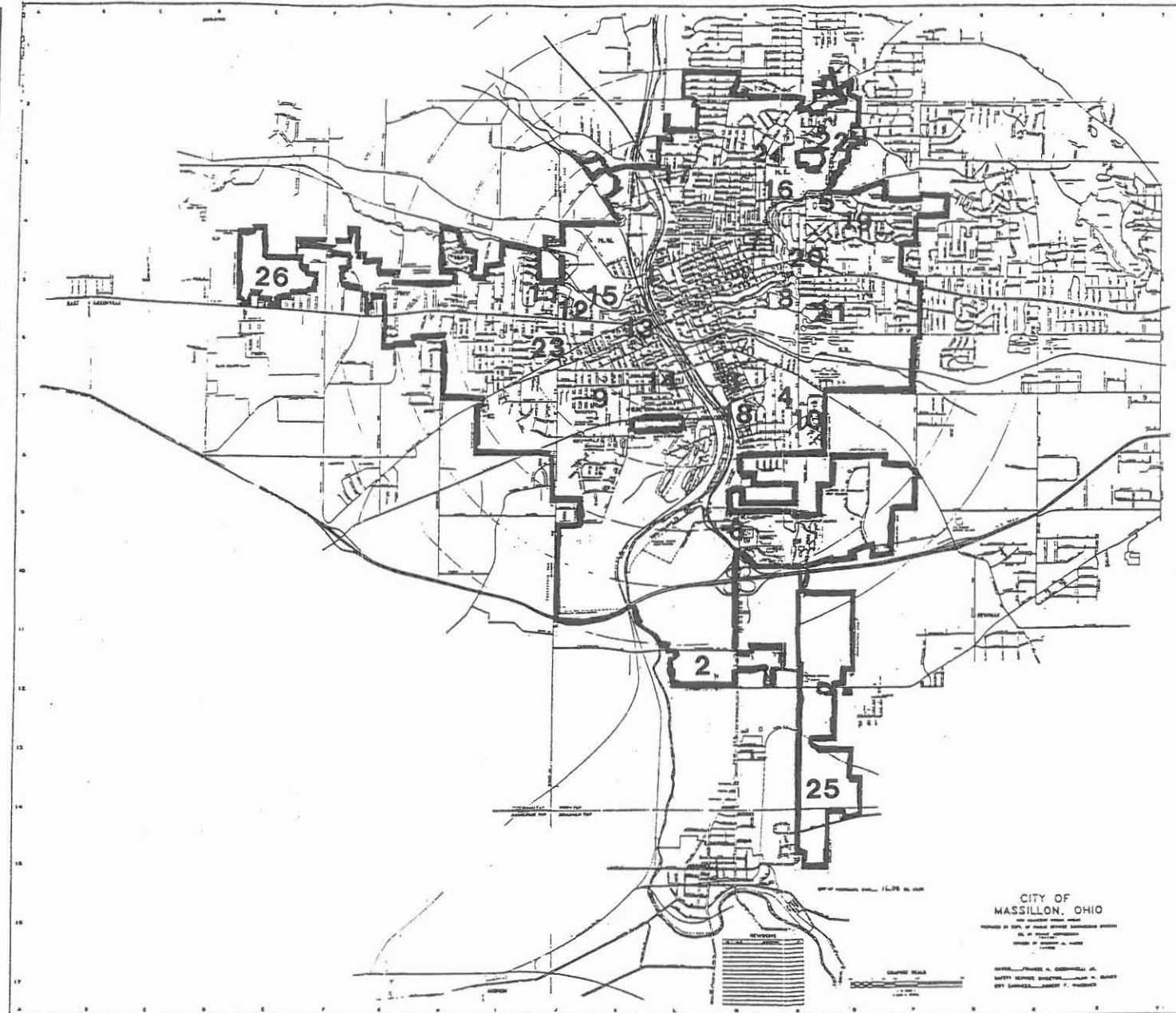
U. Repair existing tennis court lights and add push-button timer.	\$4,000
V. Rollerblade hockey area.	<u>\$7,000</u>
Total projected cost	\$287,834

WHITTIER SCHOOL AND PLAYGROUND

A. Remove asphalt - approx. 20'x40' - at end of existing basketball court in large play area.	\$500
B. Move existing basketball court approx. 25' closer to parking lot to make room for more play equipment. Build new basketball court - asphalt, color coat sealer, goal posts and backboards complete, and line courts.	\$7,500
C. Lights to be one pole with push-button control for basketball court.	\$44,500
D. Additional playground equipment.	\$25,000
E. Take out one tether ball post and pad, two single basketball posts, and one swing set.	\$600
F. Ten 2 1/2" to 3" caliper trees to be planted throughout the playground area.	\$2,500
G. An alternate is to add a wading pool allowance.	<u>\$60,000</u>
Total projected cost (with wading pool)	\$140,600
Total projected cost (without wading pool)	\$80,600

MAJOR PARK & RECREATION SITES

1. Agathon
2. Community Park and Sports Center Complex
3. Franklin Park
4. Franklin School Park
5. Furnas Park
6. Genshaft
7. Kiddy Corral
8. Kiwanis Park
9. Lawndale Playground
10. L. C. Jones Park
11. Lincoln Park East
12. Lincoln Park West
13. Lincoln Park Playground (The Bottoms)
14. Oak Knolls Park
15. Sippo Valley Corridor (Railroad Spur)
16. Reservoir Park
17. Shaffer Park
18. Shriver Park
19. Smith School Park
20. South Sippo Park
21. Stadium Park
22. Wales Park
23. Wampler Park
24. Whittier School Playground
25. County Farm / Future Park Site
26. Future Park Site



**COMMUNITY PARK
AND
SPORTS CENTER COMPLEX**

PROPOSED MASSILLON COMMUNITY PARK & SPORT CENTER SITE PLAN



BRAUN & STEIDL
ARCHITECTS
104 WEST MARKET STREET • AKRON, OHIO 44313 • 330.581.2220

PROPOSED MASSILLON COMMUNITY
PARK AND SPORT CENTER
MASSILLON, OHIO

LEISURE GROUP
PLAYING • DESIGN • MANAGEMENT
1041 West Market Street
Akron, Ohio 44313

SCALE: 1" = 150'-0"

BRAUN & STEIDL
ARCHITECTS
104 WEST MARKET STREET • AKRON, OHIO 44313 • 330.581.2220

COMMUNITY PARK SPORTS CENTER

These are all projected costs.

A.	Rank Farm land cost.	\$350,000
B.	Roadway to parking allowance.	\$50,000
C.	4 soccer fields.	\$100,000
D.	13 ballfields finished, including backstops and fences.	\$650,000
E.	Parking lots.	\$500,000
F.	4 ballfield lights - two softball, one major hardball, one for soccer/football.	\$260,000
G.	Support building - concession, toilets, storage. Building approx. 24'x24' with 6' or 7' overhang.	\$90,000
H.	Approx. 2,500 ft. 6" water line allowance.	\$40,000
I.	Approx. 2,500 ft 8" sanitation-sewer allowance.	\$35,000
J.	Ballfield equipment - soccer goals, bleachers, player benches. 12 portable player benches for soccer, 52 player benches for ballfields. 12 5-row bleachers for soccer, 26 5-row bleachers for ballfields.	\$70,000
K.	General finish grading outside of ballfields, etc. allowance.	\$100,000
L.	Outside seeding beyond ballfields and soccer fields. Finish around all facilities. Allowance.	\$40,000
M.	Planning, engineering, drawings, bid forms.	\$50,000
N.	Irrigate one soccer field and the major hardball field.	\$30,000
O.	Trees will be an option - around parking lots, barn-pool area, and perimeter buildings.	\$15,000
P.	Water well to irrigate ballfields. Suggest 500 to 700 gal. per min. pump with 10' to 12' steel casing. Well completely ready to pump.	\$40,000
Q.	Acquisition support cost allowance.	\$10,000

R. 4 water fountains at \$1,500 ea.	\$6,000
S. Contingency allowance.	<u>\$90,000</u>
Total projected cost	\$2,526,000

COMMUNITY PARK SPORTS PARK EQUIPMENT

This equipment can also be used at the Genshaft complex. Mobile and support equipment is to operate both facilities. Equipment could be such as:

A. Pick-up truck	
B. 1-ton dump truck	
C. Tractor with flail mower	
D. Tractor with gang mower	
E. Cushman front-end mower	
F. Small driveway size road grader with tilting blade	
G. Two Cushman utility trucksters	
H. Various types of hand equipment	
I. Utility trailer	
Allowance	\$165,000

COMMUNITY PARK AREA

A. Walking, jogging, and service way for the Community Park on the west end of the sports park. Walkway 8' wide asphalt to go from main parking area on Warmington Road around the Community Park and back to the parking lot. This would connect the individual picnic sites, shelter house, play area, and the Canal Access Corridor. Approx. 4,375 ft. Allowance.	\$35,000
B. 30 individual permanent picnic sites with 8' table, permanent grill, and permanent trash container. Each site has concrete pad around the table. Cost per site in place \$900 ea.	\$27,000
C. Picnic shelter for joint use of Sports Center and Community Park. East side of Community Park. Timber truss 28'x44' in place. Allowance.	\$23,000
D. Landscaping. Trees around park area. Approx. 100 trees \$150 ea.	\$15,000
E. Lower park area on Warmington Road side of park in the lower meadow. Install play apparatus area. Allowance.	\$25,000
F. Parking area for lower play area and shelter house. Approx 70'x125'.	\$14,000

G.	River access - this is on the other side of the Canal Corridor. Board-walk over the soft area (elevated above flood level). This could be a future project.	-0-
H.	Picnic shelter in lower park area--the flat area between Warmington Rd. back of hill and Canal Corridor. Shelter 28'x44' with concrete floor and roof 3' beyond the drip line. Allowance.	\$23,000
I.	Play area for sports complex. Allowance.	\$25,000
J.	General clearing allowance.	\$25,000
K.	General grading allowance.	\$25,000
L.	Open play field in lower meadow area back of hill to road. Pick-up ball, kite flying, touch football, shelter. Allowance.	\$20,000
M.	Connecting walkway at base of hill to main perimeter walk. 8' asphalt walkway and service path. Allowance.	\$12,000
N.	Possible two bridges over the creek (lower park area, meadow area).	\$14,000
O.	Finish grading, general seeding.	\$20,000
P.	Restroom facility lower meadow area to service the shelter, play area, picnic sites and the Canal Corridor. Building would be close to road for sewer, water. Hexagonal restroom facility with 20' roof for the shelter, and a water fountain. Allowance.	\$30,000
Q.	Planning allowance.	\$20,000
R.	Contingency allowance.	<u>\$30,000</u>
	Total projected cost	\$383,000

COMMUNITY PARK AND SPORTS CENTER COMPLEX OUTDOOR POOL

All costs are projected allowances.

A.	Pool approx. 6,500 SF with concrete or gunite sides and bottom. With a stainless steel gutter, 6 tiled racing lanes. Deep end with a 1 meter diving board. Ladders, guard chairs, chemical automatic feeders and filtration system. \$70 per SF. Allowance.	\$455,000
B.	14' decks around the pool. Concrete. Approx. 7,000 SF at \$5.00 SF.	\$35,000
C.	Ticket office control. 100 SF at \$70 SF.	\$7,000

D.	Men's bath house/changing area. 1,600 SF at \$60 SF.	\$96,000
E.	Women's bath house/changing area. 1,600 SF at \$60 SF.	\$96,000
F.	Manager's office, first aid, guard changing area. 500SF at \$65 SF.	\$32,500
G.	Filter room-mechanical room-storage. 1,000SF at \$60 SF.	\$60,000
H.	Deck and walk area around buildings. Approx. 3,000 SF at \$5 SF.	\$15,000
I.	Concession storage room and wall to house concession machines and security doors. 500 SF allowance.	\$22,000
J.	Enter 0-depth play water park area to 2' deep. 2,500 SF. Allowance.	\$75,000
K.	Landscaping and grass area allowance.	\$25,000
L.	Operational equipment allowance. (start up) Safety equipment, money handling equipment, tables, chairs, benches, umbrellas, etc.	\$15,000
M.	3 water fountains at \$1,500 ea.	\$4,500
N.	Water slides, water curtains, and various other types of water park equipment allowance.	\$120,000
O.	Men's and women's changing room lockers. Coin operated lockers; no changing room attendant. 500 3' lockers.	\$62,500
P.	Plans, specs, bidding, construction fees.	\$89,000
Q.	Contingency allowance.	<u>\$55,000</u>
	Total projected cost	\$1,264,500

COMMUNITY PARK SPORTS CENTER OUTDOOR POOL OPERATION

The following are projected outdoor pool staff costs:

A.	Pool Manager - \$10.00/hr. - 840 hrs. total for summer.	\$8,400
B.	Assistant Pool Manager - \$8.00/hr. - 840 hrs. total for summer.	\$6,720
C.	Lifeguards - \$6.50/hr. - 6,000 hrs. total for summer.	\$39,000
D.	Maintenance - \$5.00/hr. - 2,520 hrs. total for summer.	\$12,600

E. Cashier/Ticket Taker - \$6.00/hr. - 840 hrs. total for summer. \$5,040

F. Concession - Machines

Total projected cost \$71,760

PROJECTED OUTDOOR POOL INCOME

Adults - Daily Fee - \$3.00 x 250/per day x 7 days per week for 10 weeks \$52,500

Children - Daily Fee - \$1.50 x 300 per day x 7 days per week for 10 weeks \$31,500

Total projected cost \$84,000

Summer Passes - Family

First Pass (500) x \$20/session \$10,000

Second Pass (500) x \$18/session \$9,000

Third Pass (300) x \$15/session \$4,500

Fourth Pass (300) x \$12/session \$3,600

Under 42" Free with paid adult. Total projected family pass \$27,100

Total projected income \$111,100

Projected Costs Labor \$71,760

 Benefits \$10,000

 Equipment \$2,000

 Materials (Chemicals) \$6,000

 Water (fill pool from the well) \$4,000

 Gas \$6,000

 Electric \$6,000

Total projected cost \$105,760

Projected total income \$111,100

Projected operating costs \$105,760

Total after expenditures \$5,340

COMMUNITY PARK AND SPORTS CENTER SPECIAL FACILITIES

All costs given are projected allowances.

A. Existing brick house:

This house sits on a 360' lot that fronts on Route 21. This is the only direct link to Rt. 21. This house can be rehabilitated, cleaned up, and made into a programmable recreation facility and rental building. Construction allowance. \$50,000

B. Existing historical bank barn:

It is suggested that the barn be rehabilitated, cleaned up, and brought back to a usable state. The barn occupies a prominent spot on the Community Park and Sports Center site, and will fit into the over-all planning. At this time the best use of the barn could be for a maintenance and storage facility to service the total site. Allowance.

\$50,000

C. Year-round recreation programming and rental building. Approx. 40'x96' with a 10'x40' porch/patio. Building would include a kitchen, storage room, two restrooms, and a coat room. Allowance.

\$230,000

D. Equipment for year-round building. Tables, chairs, P.A. system, etc.

\$10,000

E. Kitchen equipment. Stove, commercial refrigerator, fire suppression, and miscellaneous equipment.

\$20,000

F. Parking will be picked up as part of the sports park parking program.

-0-

Total projected cost \$360,000

FUTURE PARK AND RECREATION CONSIDERATIONS

The new concept of parks and recreation in this Master Plan is a massive undertaking that will bring the city of Massillon up to exceptional standards of parks and recreation in a relatively short period of five to seven years. This should be considered the beginning, not the end or finish.

The city of Massillon is on the move, and is growing in several directions, both in housing and industrial sectors. Provisions for future park and recreation land being set aside in the future will become extremely important to neighborhoods and the community. Industrial land will need park and recreation buffers between the industrial and the residential sectors. Neighborhoods will need land set aside or purchased as the city annexes or moves out away from existing facilities.

Leisure Group is recommending that the new Park and Recreation Board work with the city administration and city council to set up legislation that would allot, recommend, or dictate so many acres of recreational land for so many acres of land devoted to new residential or industrial development. The city had once talked about 11 acres of development and 5 acres set aside for recreation. This could be a solid starting point.

The city is already annexing south for industrial land and west for residential. The County Home property could be a far south side buffer park between the industrial and residential sections of other communities. This type of consideration must be ongoing if parks and recreation is to be

totally successful in the future. A joint effort between the Parks and Recreation Board, the city administration, and city council will be necessary to accomplish this.

FUTURE CAPITAL DEVELOPMENT MONIES

Leisure Group is recommending that money be set aside each year, starting with the third year of the development program, for on-going capital development. This would be \$100,000 at the beginning of the third year, and continue at that amount until the beginning of the fifth year of the program. Then it can be re-evaluated as to raising the amount to \$150,000 per year.

No matter what is accomplished in the first five to seven year phase of this project, capital monies will be necessary to do projects and purchase equipment outside of the scope of the Master Plan. These funds will be needed long into the future. As we commented earlier, the fulfillment of the Master Plan is the beginning of parks and recreation in the city, not the completion.

DEVELOPMENTAL PROJECTS COST ESTIMATES

AGATHION \$25,058	CHARITY ROTCH SQUARE -0-	CITY HALL / DUNCAN PLAZA -0-	FRANKLIN PARK \$114,150
FRANKLIN SCHOOL PARK \$153,000	FURNAS PARK \$109,000	GENSHAFT SPORTS COMPLEX \$126,400	HAAG PARK \$81,500
HESS BLVD./TREMONT SITE \$-0-	KENDAL PARK \$1,500	KEUPER PARKWAY -0-	KIDDY CORRAL \$49,000
KIWANIS PARK \$83,900	LAWNDALE PARK \$158,550	L. C. JONES PARK \$99,720	LINCOLN PARK EAST \$178,730
LINCOLN PARK WEST \$23,900	LINCOLN PARK PLAYGROUND (THE BOTTOMS*) \$194,450	MARLYN PARKWAY -0-	MEMORIAL PARK -0-
OAK KNOLLS PARK \$240,000	OHIO & ERIE CANAL COALITION PLANNING \$10,000	RAILROAD SPUR (SIPPO VALLEY CORRIDOR) \$315,485	RESERVOIR PARK \$161,040
RESERVOIR PARK (PUMP HOUSE) \$228,450	SAILER TERRACE -0-	SHAFFER PARK \$70,000	SHRIVER PARK \$111,700
SMITH SCHOOL PARK \$88,160	SOUTH SIPPO PARK \$261,900	STADIUM PARK \$30,600	WALES PARK \$23,500
WALNUT HILLS PARK \$8,350	WAMPLER PARK \$287,834	WHITTIER SCHOOL PLAYGROUND \$80,600	STAFF TRANSPORTATION & MAINTENANCE EQUIPMENT \$177,000
COMMUNITY PARK & SPORTS COMPLEX OPERATION EQUIPMENT \$165,000	COMMUNITY PARK SPORTS COMPLEX BARN RENOV. HOUSE RENOV. RECREATION BUILDING \$360,00	PARK AND RECREATION 40 PASSENGER BUS \$90,000	PARK MAINTENANCE BUILDING ADDITION \$50,000
NEW COMMUNITY PARK & SPORTS COMPLEX \$2,526,000	RECREATION CENTER \$7,377,000 +1,000,000	NEW COMMUNITY PARK \$383,000	PARK & RECREATION OFFICE RENOV. AND RELOCATION EXPENSE \$32,000
			OUTDOOR POOL \$1,264,000

SUGGESTED PROJECT FUNDING CONCEPT

The intent of this Master Plan Program is to fund the new Parks and Recreation Department on an on-going basis, and then complete the development program on a schedule of five (5) to seven (7) years. In order to accomplish this ambitious program, an innovative type of financing should be considered.

A 3/10% income tax increase will produce approximately \$1,500,000 per year - \$500,000 for each 1/10%.

Following is the logistics of the 3/10% income tax to fund the Park and Recreation Department operation and development:

A. 1/10% of the Tax Money

This portion of the tax money would be allocated for the general operation of the Parks and Recreation Department. Added to this sum would be the current \$312,000 the Parks Department receives from the general fund and the \$54,000 per year for the Senior Citizen Center. The Parks and Recreation projected budget would be \$898,080 for the 1997 budget when the department will be at full strength.

B. 2/10% of The Tax Money

This portion of the tax represents approximately \$1,000,000 per year that will be used for capitla and development projects. These funds will rebuild the park system as well as build new areas, construct the Community Park and Sports Complex, the outdoor pool, recreation buildings, a park maintenance building, the Recreation Center, and purchase operational equipment.

YEAR 1996 - PARKS AND RECREATION DEPARTMENT OPERATING FUNDS

1996 will be the first year the income tax will be collected for the new combined Parks and Recreation Department. This will represent approximately \$1,500,000 or 1/10% for operation and 2/10% for development.

1996 will be a very important planning and staffing year for the Park and Recreation Department. It will be necessary to secure the prime supervisory personnel for the new department as quickly as possible. This would be the Parks and Recreation Director, Recreation Superintendent, Park Superintendent, and office staff. In 1996 the new Parks and Recreation Programming will need to begin programming for the ongoing recreation programming currently being operated by the existing Recreation Board. This would be programs such as Wampler Summer Playground, the Genshaft Sports area, and also maintenance of various recreation sites. 1996 will also be the year to purchase equipment for recreation programming and to set up the planning and part-time staff for playgrounds and other programming.

It will also be necessary to effect a Joint Resoulution with the School Board for use of facilities.

1997 would be the start-up year for new major programming such as summer playgrounds, new outdoor sports programs, and indoor programs.

Equipment and materials will also be a major consideration for both parks and recreation in 1996. Because it will take most of 1996 to gear-up the new Parks and Recreation Department, a budget of \$898,080 will not be needed until 1997. The additional revenue from 1996 can be used for equipment and a development contingency.

DEVELOPMENT AND CAPITAL PROGRAM

The income tax will provide approximately \$1,000,000 per year for this program or 2/10% for this phase.

The proposed five (5) to seven (7) year program is one total program divided into two parts. This division is to help facilitate the long term funding of the project.

The first part is the rehabing of all park areas, new parks and recreation facilities and equipment. This represents approximately \$8,300,00 in projects.

The second part of the program is the construction of a Communtiy Recreation Center. This Center or this program would also provide a million dollars in space to the YMCA - YWCA Program in the new Center or \$1,000,000 for rehabing the existing YM-YWCA facility. The estimated cost of the Recreation Center project is \$8,300,000.

All of this is an approximate \$16,600,000 worth of improvements.

SUGGESTED APPROACH

DEVELOPMENT PROGRAM FOR 2/10% PORTION OF THE INCOME TAX

YEAR (1)

- A. 1996 - Total collection is \$1,000,000. Spend approximately \$500,000 in development funds in 1996.

Leisure Group considers the first year of collection to be geared to planning and the purchase of Rank Farm for the Community Park and Sports Center Complex. The land is currently under option from the M.D.F. Board, and it should be purchased as quickly as possible. This purchase will represent approximately \$350,000 to \$400,000, depending on closing-costs. Additional planning will be needed for the Sports Center Complex for bidding purposes. The Sports Center could begin construction in 1996. To simplify this program, we are using 1997.

- B. Carry over approximately \$500,000 into 1997.

YEAR (2)

- C. Begin 1997 with the \$500,000 carryover. Collect \$1,000,000 in 1997, bringing the total to \$1,500,000. Midway in 1997 or when necessary, borrow approximately \$2,000,000 on a note. This would make approximately \$3,500,000 available by the end of 1997.

YEAR (3)

- D. In 1998 collect \$1,000,000. This sum added to the \$3,500,000 from 1997 makes \$4,500,000 for projects.

YEAR (4)

- E. In 1999 collect \$1,000,000. This sum added to the \$4,500,000 from 1998 makes \$5,500,000 for projects.

YEAR (5)

- F. In 2000 collect \$1,000,000. This sum added to the \$5,500,000 from 1999 makes \$6,500,000 for projects.

YEAR (6)

- G. In 2001 collect \$1,000,000. This sum added to the \$6,500,000 from 1998 makes \$7,500,000 for projects.

YEAR (7)

H. In 2002 collect \$1,000,000. This sum added to the \$7,500,000 from 2001 makes \$8,500,000 for projects.

There would be a rollover note payment on the \$2,000,000 that was borrowed in 1997-98. This is relatively inexpensive money to use until a final bonding program can be worked out toward the completion of the project.

Leisure Group suggests that the Recreation Center could start in year two or three and be completed in year four or five. This project would also fit into the overall million dollar per year revenue stream. Use the rollover notes until the total package could go on a long term bond of 20 years or so.

At the present rate of growth, the Massillon City income tax is increasing approximately 4% to 5% per year. This growth should enable the total project to financially work and still produce approximately \$100,000 to \$200,000 per year for yearly long term development and capital monies for the Parks and Recreation Department operation. This capital and development monies should be allocated starting the third year, and then expanded over the years.

COST OF THE 3/10% TAX INCREASE:

The City of Massillon's Comprehensive Parks and Recreation Funding proposal is for operation, capital, and development of the new combined Parks and Recreation Department.

The current Massillon City Income Tax is 1.5%.

An increase of 3/10% in the City income tax would result in an additional tax assessment. Several examples of what this assessment would be are as follows:

<u>SALARY</u>	<u>COST TO TAX PAYER</u>
(1) \$30,000	\$1.73 per week \$7.50 per month
(2) \$40,000	\$2.30 per week \$10.00 per month
(3) \$50,000	\$2.88 per week \$12.50 per month

This 3/10% tax increase would fund an approximate \$16,500,000 worth of development projects and equipment, using approximately 2/10% of the increase.

It would also fund the new Joint Parks and Recreation Department, using approximately 1/10% of the tax assessment.

Funding the program with the income tax will not cost the senior retiree anything for all of these improvements as they do not pay city income tax on their retirement benefits.

**PROPOSAL FOR A
COMMUNITY RECREATION CENTER**

**Needs Assessment Study
and
Economic Feasibility
Program**

**PREPARED FOR
THE CITY OF MASSILLON
MASSILLON, OHIO**

**LEISURE GROUP, INC.
1041 WEST MARKET STREET
AKRON, OHIO 44313**

30.	General Recreation Storage Space 15' x 50'	750 sq. ft.	\$ 45,000.00
31.	Landscaping		\$ 20,000.00
32.	Parking Lot 200 Cars (\$1,000 per car)		\$ 200,000.00
33.	Family Locker Room Approximately 12' x 18' (One Family at a Time System)	216 sq. ft.	\$ 21,600.00
34.	Water Park Building	3,350 sq. ft.	\$ 300,000.00
35.	Senior Lap and Therapy Pool 20' x 50'		\$ 80,000.00
36.	Building Around Lap Pool 35' x 60' (2,100 sf)		\$ 168,000.00
37.	Water Park Area Equipment		\$ 310,000.00
38.	Gynasium Mechanical Room	360 sq. ft.	\$ 22,000.00
39.	Television Security System (Allowance)		\$ 30,000.00
40.	Entrance Control System (Allowance)		\$ 10,000.00
41.	Site Work		\$ 50,000.00
42.	Access Road (Allowance)		\$ 50,000.00
43.	Architectural Fees		\$ 425,000.00
44.	Land (Allowance)		\$ 200,000.00
45.	Contingency		\$ <u>300,000.00</u>
		TOTAL	\$ <u><u>7,377,880.00</u></u>

MULTI-PURPOSE SPACE

The proposal for the new center contains several program spaces that could be used for general recreation or for senior citizen programming. The significant program spaces that will be available for general use are the senior, recreation, and public meeting rooms in the 40' x 80' multi-purpose room. All of these spaces can be programmed for special activities.

The large general purpose room will work very well for gatherings such as school, city, or other major recreation events. The main multi-purpose room could have folding doors so the room could be divided for smaller meetings and programs. Scheduling of the recreation spaces and the type of programs offered will determine how successful these areas will be. Recreation spaces in centers have traditionally been hard to schedule for maximum use. The Massillon center should work very well for general recreation and senior citizen use will compliment other facilities in the area. The senior and recreation use should also work well with the layout and overall make-up of the new center.

The multi-purpose room and meeting room should work very well for party facilities and rental space for community and/or private use. All four spaces could have folding doors between them to make one large gathering space of 40' x 80'. A kitchen storage room, coat room, and two toilet rooms would allow this area to operate independently of the rest of the center and be accessible from the outside private entrance.

RACQUETBALL

The recommended number of racquetball courts for the project is two. This number is considered to be cost-income efficient. Racquetball courts are expensive to build and should, therefore, be a specific cost item requiring a fitness pass and \$6 per-court-hour charge. All court usage should be by reservation. This operation maximizes the use which can be derived from all courts. Because of Ohio weather patterns, October through April provides the maximum use and income production times from racquetball. In the summer months, the rates can be adjusted downward, while some of the courts can be used for fitness programs and walleyball.

In preparing this report, every consideration was given to what program spaces were necessary in the center in order to generate income sufficient for operation. The program and support spaces were very carefully analyzed as to square footage of building and to overall cost of construction. It would be easy to say that two racquetball courts will not satisfy the community. Our data has shown that even though racquetball courts are costly, their presence is required to provide the proper mix of activities. However, any more than two could jeopardize the overall project cost. During full use, they will operate approximately 17 hours per day, but it must be remembered that the courts receive full use for only a percentage of the year.

It is recommended that the two courts be glass backed. This will help market the courts through visual observation. Walleyball, a form of volleyball, will also be accommodated. The glass backs on the courts will help promote this group activity also. The overall use of the racquetball courts can be stimulated by setting-up tournaments and other organized competitions. These racquetball courts are considered to be an integral part of the fitness and recreation concept.

The question is sometimes raised about making the racquetball courts with a folding wall to allow the courts to be opened-up into half-court basketball. Our research indicates that this concept would make too great a sacrifice of the racquetball game by altering the courts with a folding center wall. The program of spaces that Leisure Group has directed to the track, racquetball, and fitness room area could allow for expansion of racquetball by two or three courts

at a later date. This would necessitate moving the fitness equipment to another area. The racquetball courts would also be used for walleyball, small fitness programs, and other activities during off-peak times.

CHILD CARE/BABYSITTING ROOM

The community recreation center proposed for the city of Massillon would be a full-service center open approximately 17 hours per day during the week. Many of the structured programs offered will be for women during the day and early evening hours. Past experience with community recreation centers and natatoriums has shown that a babysitting service is necessary to better serve the community. Many programs that would be offered at the center will be one half to one hour in duration, with many using the track and fitness area after. The babysitting service is set-up short-term while the parent is involved with some part of the center programming. The service is not for outside activities or drop-off. This is strictly a service for the patrons while they are engaged in a center activity. The programmed space at this time is a room approximately 20' x 25' with a possible 8' x 10' restroom storage area (could be in an adjoining room).

FAMILY LOCKER ROOM

The family locker room is a relatively new concept in natatoriums and community recreation centers. This type of facility has come into being to service the handicapped and for mothers or fathers who want to take their opposite-sex children into the locker rooms with them. This becomes a real problem when the boys and girls are six or seven years old. The family locker room solution can eliminate many problems associated with opposite-sex children in locker rooms.

A major plus for this type of locker room is that it serves the handicapped. The room would be approximately 12' x 16' with fourteen 3' lockers, a shower, lavatory, counter hair dryer, and toilet facilities. The locker room is used by one family at a time by securing a key from the center counter area.

SUNNING AREAS

The use of tanning beds has been somewhat controversial over the years. New beds and Health Department controls on the use and operation of the equipment seem to have eliminated many of the problems that plagued the industry in the past.

The Barberton Community Center (see Appendix A) has two beds at their facility. In reviewing the total operation, it was found that tanning fit into the center operation very well. Many users of the tanning booths did so with the purpose of building-up protection for trips to sunny climates.

The proposed tanning beds in the new center have the potential of producing approximately \$15,000 per year. This income can be derived from very little investment in equipment and space. Tanning is moving toward better equipment and better control by the State through more stringent rules, regulations, and inspection. It is a growing industry which is becoming a more integral part of the fitness club concept.

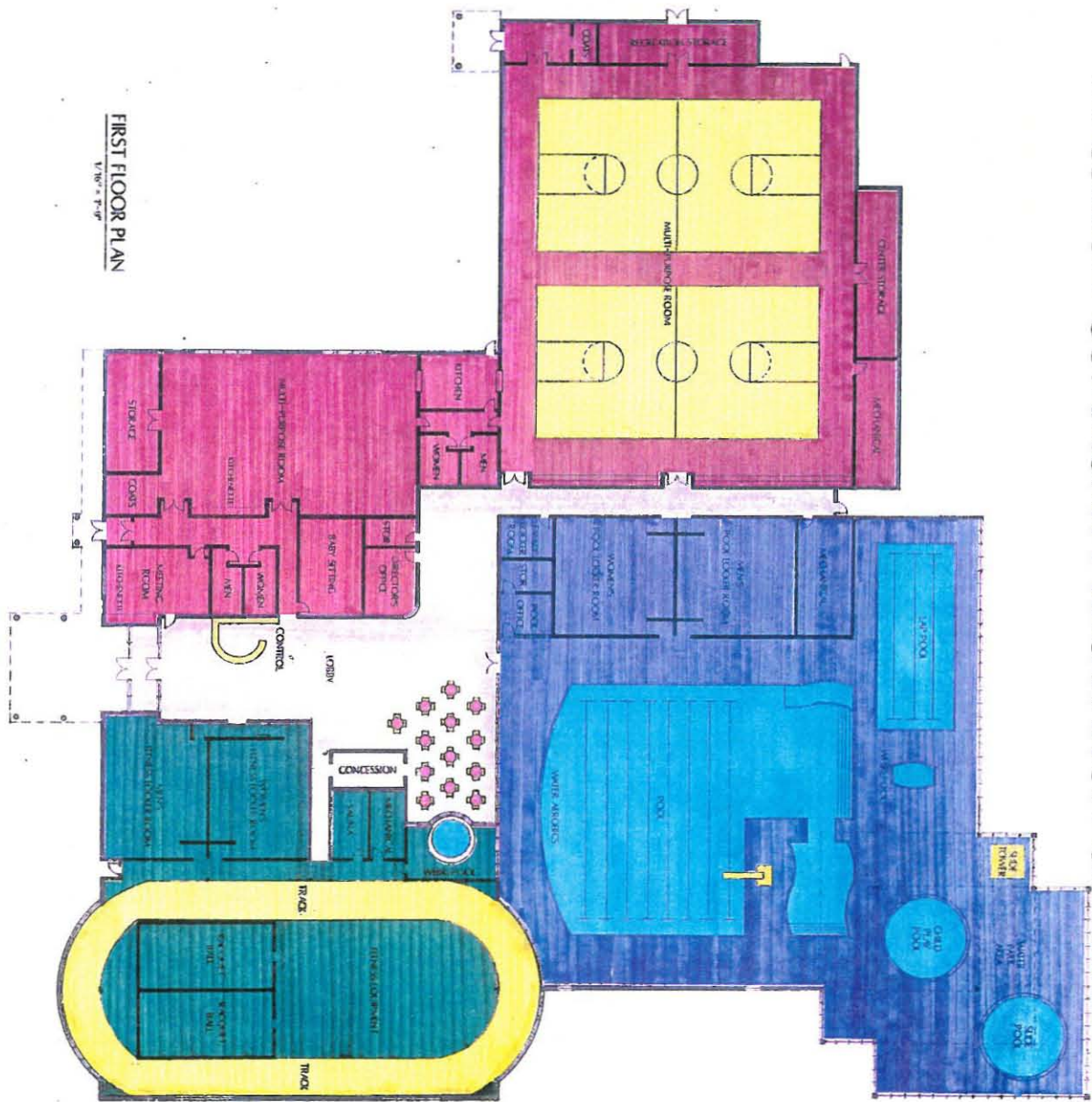
MULTI-PURPOSE GYMNASIUM

The multi-purpose gymnasium proposed for this project is a space approximately 126' x 104'. This room is large enough for two full-court basketball or volleyball games and many other sports and fitness activities. In interviews with City officials and others, it was determined that capability for full-court basketball and volleyball was an important consideration for the center project. Even with the possibility of some school gyms being used, availability would be a continuing factor because of the demand on the school's diminishing available time for public use.

The multi-purpose gym also will be available for senior citizen programs, teen programs, aerobics, and many other types of structured activities. The multi-purpose gym will allow the second multi-purpose room to be set-up for longer periods of time. For example, aerobics and other structured programs can be held in the multi-purpose gym, while meetings, programs, or rental activities could be happening at the same time in the other multi-purpose room. For this reason, both multi-purpose spaces will contribute to the success of the center.

Many times, a gym in this type of facility is constructed as a half-gym or 3/4gym for economic reasons. Gyms are very costly and can only generate so much income for a center. Because of the lack of available gym space, we are recommending a double gym/multi-purpose room for the center. Leisure Group suggests that this space will become even more important in the years ahead. With the addition of the gymnasium and other spaces, the Recreation Superintendent will, for the first time, have indoor program space to expand and improve recreation programming.

MASSILLON COMMUNITY RECREATION CENTER



FIRST FLOOR PLAN
1/16" = 1'-0"

LEISURE GROUP
 MASSILLON COMMUNITY RECREATION CENTER
 MASSILLON, OHIO



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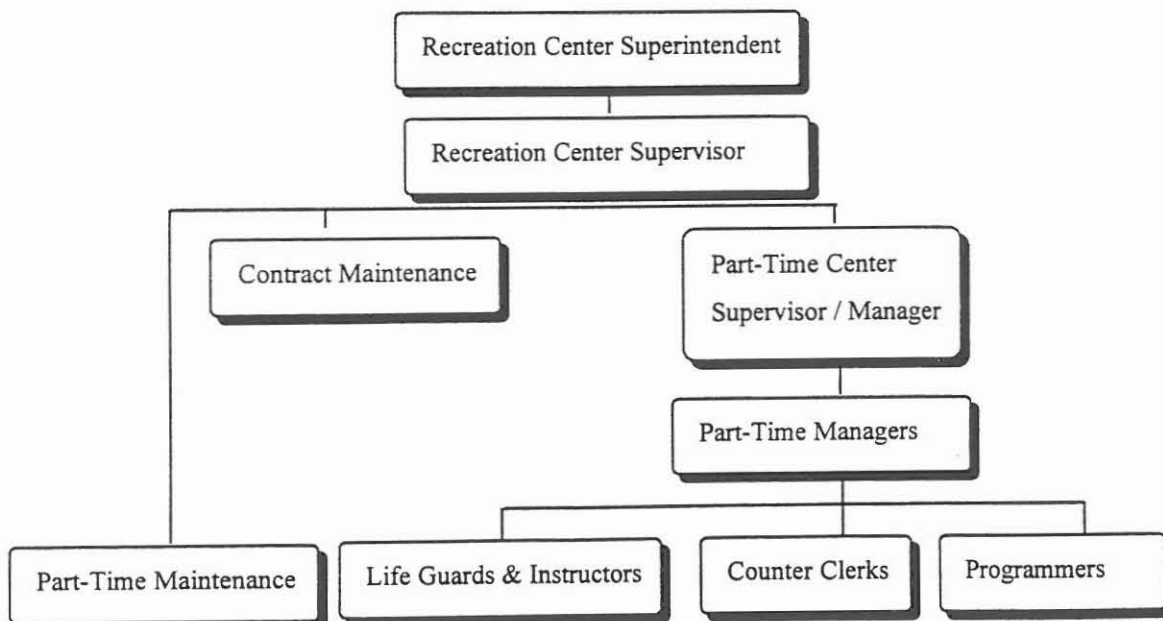
SCHEDULING AND STAFFING

Scheduling is extremely important to the revenue-producing capabilities of the facility. We recommend a 17-hour-day operating schedule throughout the week, with adjusted schedules for Saturday and Sunday. This broad range of hours will allow maximum use of the center and will be critical in merging programs, such as use by the High School swim team. Swim teams need practice times mornings and afternoons during the swimming season. Unfortunately, mornings are the prime time for lap swimming by individuals on their way to work. Cuyahoga Falls has proven that these conflicts can be worked out. The Falls swim team uses the Natatorium throughout the winter with very few problems. Fitness, swimming lessons, and recreational swimming all must be coordinated to provide maximum use of the pool.

The multi-purpose room and the remainder of the fitness center spaces will be more easily programmed. A major concern will be in securing adequate staff for total operation. Staffing must include a supervisor, managers, guards, instructors, cashiers, and maintenance people. All staff are projected as part-time, with the exception of the center Superintendent and Supervisor. The Superintendent will be the coordinator and scheduler of all program spaces and staff. In addition, the Superintendent should be responsible for interviewing and hiring staff members.

The first full-time Superintendent and Supervisor will be very important to the successful operation of the complex. It will be the responsibility of the Superintendent and Supervisor to educate the staff. This includes water safety personnel, any part-time managers that will be needed to cover a seven-days-a-week operation, cashiers, maintenance people, and instructors for swimming lessons and fitness classes. The entire staff must work together to make the center a success. This means that the center Superintendent will be very influential in the success of the facility. It will be the Superintendent's responsibility to mold the part-time staff into a smooth-working organization.

RECREATION CENTER STAFFING



The tendency in government operated facilities today is to have layers of full-time staff. Full-time staff with benefits can be very costly and often inefficient. Part-time staff, with good supervisors, can do the job better and with much less expense. Leisure Group has found that part-time managers can be a key-way of supervising and managing the center. The center managers should be college age or older and well trained. These people, along with the Superintendent, will be asked to deal with many problems on any given day.

The full-time Superintendent and Supervisor should be individuals trained in the recreation field. It will be their responsibility to hire, train, and schedule, as well as program and operate the entire facility. We believe that the center will become so successful the first year of operation, that it will more than justify the full-time Supervisor. The use should increase as well as the income. The added income also will allow for the purchase of additional operational equipment for fitness and other programming.

CONTRACT MAINTENANCE

Leisure Group is recommending a consideration for the use of contract cleaning maintenance for the new center. This is being done for two reasons: One being cost, and two being a better grade of maintenance. The center must be well maintained and clean at all times. We think this can be done by having contract cleaners doing the major cleaning while the facility is closed and supplementing during the day with general pick-up cleaners working for the center. This type of approach can be more economical and provide a higher degree of accountability.

PROJECTED OPERATIONAL COSTS FOR THE CENTER

Following are the projected operational costs for the Lancaster community recreation center. The projected expenses are for the initial twelve-month period of operation.

Full-time Superintendent	\$ 36,000.00
Full-time Supervisor	25,000.00
Contract (Cleaning) Maintenance	80,000.00
Personnel Wages (Part-Time)	170,950.00
Office Supplies	300.00
Operating Supplies	6,000.00
Chemicals for Pool	20,000.00
Repair and Maintenance Supplies	2,500.00
Training	600.00
Repair & Maintenance	1,000.00
Insurance	10,000.00
Gas	45,000.00
Electric	55,000.00
Water	20,000.00
Telephone	1,500.00
Health Insurance	10,000.00
PERS	30,000.00
Worker's Compensation	8,000.00

General Sales (Resale)	200.00
Refunds	500.00
Advertising	2,000.00
Building Improvements	0.00
Equipment	1,000.00
Site Improvements	0.00
TOTAL	<u>\$ 525,550.00</u>

The labor phase of this budget is detailed in four parts:

- A. Full-Time Superintendent - \$ 36,000 First Year
- B. Full-Time Center Supervisor - \$ 25,000
- C. Contract Cleaning - \$ 80,000 First Year
- D. Part-Time Labor as Follows (Contract Labor):
 - 1. Managers - 17 hours per day
 @ \$7.00/hr (based on 350 days) = \$119.00/day
 or \$41,650.00/year
 - 2. Counter Persons - 30 hours per day
 @ \$5.00/hr (based on 350 days) = \$150.00/day
 or \$52,500.00/year
 - 3. Life Guards (2) @ 12 hours per day - 24 hours per day
 @ \$6.00/hr (based on 350 days) = \$144.00/day
 or \$50,400.00/year
 - 4. Daily Pick-Up Cleaning/Maintenance - 12 hours per day
 @ \$5.00/hr (based on 350 days) = \$ 60.00/day
 or \$21,000.00/year
 - 5. Instructors (Swimming Lessons)
 @ \$6.00/hr
 \$5,400/year (This could increase based on more lessons.)

Total Projected Labor to operate the center:

Full-Time Superintendent	\$ 36,000.00
Full-Time Supervisor	\$ 25,000.00
Part-Time Labor	\$170,950.00
Contract Cleanin	<u>\$ 80,000.00</u>
	<u>\$311,950.00</u>

CORE PROGRAM SPACE INCOME

The projected income for the facility is based on the core program spaces and their use. This is to say that most of the program spaces are arranged to work together, and then individually where necessary. For instance, the pool will be used for recreational, lap, instructional, fitness, and competitive swimming. The spaces will allow an individual to participate, at their leisure, with very few time restrictions. We believe that this is a main ingredient in the successful operation of this type of activity center. The center will cater to the public.

The fitness pass is a major component of the activity center. The pass allows the user to purchase a yearly, monthly, or half-month pass to use the total core facility, including the pool. The exception would be the racquetball courts, as they require special scheduling and are very costly to build for the number of individuals that can use them. Past experience has shown that the use of core activity spaces will improve as time goes on. It has also shown that the core activities can help make the multi-purpose rooms and gyms successful in an activity center. The core areas must stay in place for this to happen, and the fitness pass must stay a part of this program for the center to be successful.

FIRST FULL YEAR PROJECTED MONTHLY PASS ATTENDANCE

	<u>PROJECTED TOTAL PASSES SOLD</u>	<u>RESIDENT</u>	<u>NON RESIDENT BUSINESS</u>	<u>NON RESIDENT SENIOR</u>	<u>NON RESIDENT SENIOR</u>	<u>RESIDENT YOUTH</u>	<u>NON RESIDENT YOUTH</u>	
January	2,750	950	200	800	400	200	250	150
February	2,750	950	200	800	400	200	250	150
March	2,250	800	150	500	350	150	250	150
April	2,175	800	75	500	350	150	250	150
May	1,625	600	50	350	300	150	150	75
June	1,025	300	50	200	250	125	100	50
July	925	200	50	200	250	125	100	50
August	775	200	25	150	200	100	100	50
September	795	200	50	150	150	100	125	70
October	1,020	300	50	250	200	100	150	70
November	1,500	500	100	350	250	100	200	100
December	<u>2,025</u> <u>19,615</u>	<u>800</u> <u>6,600</u>	<u>150</u> <u>1,150</u>	<u>500</u> <u>4,750</u>	<u>300</u> <u>3,400</u>	<u>150</u> <u>1,650</u>	<u>250</u> <u>2,175</u>	<u>125</u> <u>1,190</u>

PASS COSTS:

Resident	\$15.00	Non-Resident Business	
\$17.00			
Non-Resident	\$22.00	Resident Youth	\$12.00
Senior	\$10.00	Non-Resident Youth	\$17.00
Non-Resident Senior	\$15.00		

<u>RESIDENT</u>	<u>NON RESIDENT</u>	<u>NON RESIDENT BUSINESS</u>	<u>SENIOR</u>	<u>NON RESIDENT SENIOR</u>	<u>YOUTH</u>	<u>RESIDENT YOUTH</u>
\$6,600	4,750	1,150	3,400	1,650	2,175	1,190
\$99,000	\$194,500	\$19,550	\$34,000	\$24,750	\$26,100	\$20,230

Total Projected Monthly Pass Income for One Year = \$328,130

Projected Monthly Pass Revenues:

Resident	\$15	\$99,000
Non-Resident	\$22	104,500
Senior	\$10	34,000
Non-Resident Senior	\$15	24,750
Resident Youth	\$12	26,100
Non-Resident Youth	\$17	20,230
Non-Resident Business	\$17	<u>\$19,550</u>

\$328,130 Total Projected Monthly Pass Income for 1 Year

FIRST FULL YEAR PROJECTED YEARLY PASS ATTENDANCE

Sales of year-round passes are projected at 1,360 and are broken down as follows:

575 Residents at \$135.00 per year	\$77,625.00/yearly income
200 Non-Residents at \$198.00 per year	39,600.00/yearly income
60 Resident Seniors at \$108.00 per year	6,480.00/yearly income
50 Non-Resident Seniors at \$153.00 per year	7,650.00/yearly income
50 Resident Youth at \$108.00 per year	5,400.00/yearly income
50 Non-Resident Youth at \$153.00 per year	7,650.00/yearly income
50 Non-Resident Business at \$153.00 per year	<u>\$7,650.00/yearly income</u>
	<u>\$152,055.55</u>
	Total Projected Income

The projected resident numbers have been based on a population of approximately 31,000 individuals in the city of Massillon, and the fact that the new center would be a one-of-a-kind in the area.

The non-resident numbers have been based on the population of approximately 200,000 in the area surrounding Massillon. There is a population of approximately 367,585 in all of Stark County according to the 1990 U.S. Census Survey.

GUEST PASS

The guest pass is an important part of the fitness club concept. This pass allows individuals to try the facility at a reduced rate and allows non-members to play racquetball. The cost of the guest pass is projected to be \$3 per session. We project a \$25,000 per year income for the Massillon fitness and recreation center from daily guest passes.

It is important to have ways to stimulate individuals to try the fitness club. It has been found at both the Barberton Community Center and the Cuyahoga Falls Natatorium that the sale of this pass not only stimulates use of the facility, but has also become a major income-producer. The Barberton Community Center generated \$77,574 in 1993 from the daily guest pass.

The guest or daily pass seems to be a contradiction to its intended purpose. As we stated earlier, the pass is designed to introduce new individuals to the facility. Instead many people use the pass as their main vehicle for entrance to the facility. Whatever the case may be, it has become a main revenue source.

ENTRANCE CONTROL

The following system is suggested as a means of entrance control for the proposed community center. This system is designed to identify fitness pass holders, residents, non-residents, and senior citizens.

- A. How the System Works: A picture identification card is issued (name, address, and photograph of individual). The cost of the I.D. card is \$2 and is good for four years. At the same time, each cardholder is issued a small strap for the I.D. card which can be attached to a gym bag, etc. In order to purchase a fitness pass, an individual must have a photo I.D. card. If an I.D. is lost, the replacement cost is \$4.
- B. Purchase of the Fitness Pass: The monthly fitness pass consists of a validation sticker that can be purchased each month or for a year. The sticker identifies the center, the month, and has a number printed on it. The sticker is placed on the I.D. card each month (similar to how a validation sticker is placed on a license plate). The sticker can be a different color each month and for residents and

non-residents. This system allows the staff to control entrance operations with a minimum of problems.

- C. Year Round Fitness Pass: The year-round pass can be sold once a year as a promotional and operate with a single I.D. card. Or, yearly passes can be sold anytime and updated with a sticker each month for control. Leisure Group has allocated \$20,000 from the overall project budget for entrance control. Technology is changing so rapidly that it is considered prudent to set-aside funds from the budget for this purpose.
- D. Bracelets: If the center becomes so crowded that control becomes difficult, a one-time-use bracelet can be issued upon entering the facility. This will identify all users of the fitness area in the center. Bracelets are an inexpensive method of identification.

PROPOSED COMMUNITY CENTER FEE STRUCTURE

RECREATIONAL SWIMS

Open Swim: This would be recreational swimming - \$1.50 for age 13 and under (children under 42 inches are free).

Pass Book for Open Swims: Passbooks good for eight open swims are available for \$7 for children 13 and under (children under 42 inches are free).

Age 14 and Over: \$3 per day. Persons 14 and over can purchase a fitness pass which enables them to use the entire facility.

FITNESS PASSES

These passes are good for the entire facility, with the exception of the racquetball courts which have a time scheduling fee.

The rates for passes are:

Residents	\$15.00 per month	\$135.00 per year
Non-Residents	\$22.00 per month	\$198.00 per year
Resident Seniors	\$12.00 per month	\$108.00 per year
Non-Resident Seniors	\$17.00 per month	\$153.00 per year
Resident Youth	\$12.00 per month	\$108.00 per year
Non-Resident Youth	\$17.00 per month	\$153.00 per year
Non-Resident Business	\$17.00 per month	\$153.00 per year
Daily Guest Pass	\$ 3.00 per day	

The age level for fitness passes is 14 years and older.
The youth pass will be for 14-17 years of age.

FAMILY PASS CONSIDERATION FOR POOL ONLY (Three-Month Sessions)

First Pass	\$20.00 (per session)
Second Pass	\$18.00 (per session)
Third Pass	\$15.00 (per session)
Fourth Pass	\$12.00 (per session)

Ages 6 and under are free with paid adult admission.

Pool use only discount ticket provides seven swims for the cost of five.

SWIMMING LESSONS

Swim lessons are \$34 for 16 45-minute lessons and are broken down into the following categories:

- a. Parent-Child: 6 months to 3 years.
- b. Water Baby: 3 - 5 years old, beginner.
- c. Pre-Beginner 1: 3 - 5 years old.
- d. Pre-Beginner 2: 3 - 5 years old, advanced.
- e. Beginner 1: Non-floater, 6 years and older.
- f. Beginner 2: Floater, 6 years and older.
- g. Beginner 2: Any age level; Red Cross
- h. Advanced Beginner: Red Cross
- i. Intermediate: Red Cross
- j. Swimmer: Red Cross

RACQUETBALL COURTS

Fee for racquetball court use is \$6 an hour. This rate can be adjusted for prime time, off-time, and for various times of the year, according to increases or decreases in court use. The racquetball courts will also be used for wallyball at the \$6 an hour cost.

ORGANIZED FITNESS PROGRAMS

The rate on these programs can be charged two ways. One way is to have the participants purchase a fitness pass and sign up for the program. Another way is to charge a set fee for so many sessions. We have estimated the income both ways and find that if you use the fitness pass approach, income should exceed that projected in the income budget. The pass approach also give the participant a better value and encourages overall use of the facility.

CONCESSION AREA

The proposal for the community recreation and fitness center is that the concession area be handled by a vending company that will provide the machines, clean, fill, and maintain them. We have found that trying to provide a concession area with a staff member is not warranted in this type of facility. It is too costly for the income that is derived from it.

The overall use in this type of facility is geared more to juices, apples, oranges, candy, and other light foods. For this reason, the vending works very well with no capital outlay and no staff costs, just a commission check.

PROJECTED INCOME BUDGET FOR THE CENTER

The proposed revenues are for a twelve month period of operation.

General Admissions - Pool Recreation	\$ 25,000.00
Lessons - Pool	16,000.00
Rentals - Pool	1,000.00
Organized Fitness Program	4,800.00
Lockers	25,000.00
Discount Pass Books - Pool (General Sales)	2,000.00
Fitness Club (Monthly)	328,130.00
Fitness Club (Yearly)	152,055.00
Guest Passes (Daily)	25,000.00
General Sales Concession	3,000.00
Racquetball Court Rentals-Walleyball	15,000.00
Equipment Sales	500.00
Racquetball Equipment Rentals	300.00
Tanning Booths	12,000.00
	<u>\$609,785.00</u>

The projected income calculations have been obtained by carefully evaluating each program space and amenities of the facility. All areas were then compared with Cuyahoga Falls and Barberton as to income-producing capabilities and proven quantities.

Because it is not possible at this time to determine what specific month the new center would open, the income projections are for the second full year of operation, with all programs (i.e., swimming lessons, fitness classes, etc.) in place and with all staff necessary to program the various activities.

The proposed revenues listed above do not include fees that could be generated from the multi-purpose room, meeting room, gym, and classrooms for special programs and rentals. We consider these spaces to be the bonus areas to bring income to the facility.

PROJECTED REVENUE INCREASES - YEARS 2, 3, AND 4

2ND FULL YEAR
to \$20,000

3RD FULL YEAR
to \$30,000

4TH FULL YEAR
to \$60,000

The revenue increases have been projected by using a comparison of the 1990 thru 1994 Barberton Community Center Financial Reports. These projections are somewhat conservative. They do not reflect rentals for the Meeting Room, the Multi-purpose Room, or any special agreements for pool use by other groups.

Our goal would be for the center to settle-into an approximate \$100,000 per year net gain for future improvements (after operating expenses).

RECREATION CENTER PAYMENT PROCESS

Estimated cost of the Project: \$7,300,000.00

Vehicle to fund the Project: The intent at this time to pass a 3/10% income tax in August 1995 that would fund, operate and develop the Massillon Park and Recreation Department. This would be 1/10% for operation and 2/10% for short and long term development. It is estimated that it will take approximately 1/10% income tax to pay a 20 to 22 year bond for a \$7,300,000 Recreation Center Project. Leisure Group views the Recreation Center Project starting the second, third or fourth year of the development program.

The determiner of when the Center Program will be how well the General Development Program moves along and how the overall funding method develops. Currently, the income tax is producing an approximate four to five percent increase each year. This could be a major factor as to how soon the Recreation Center Project could start.

NO SITE PLAN AVAILABLE AS THE SITE HAS YET TO BE CHOSEN

SITE REQUIREMENTS

An analysis of the spatial requirements of the site reveals the following projections:

Approximate Building Coverage	58,000 square feet
New Parking (200 spaces)	<u>80,000</u> square feet
Approximate Site Coverage	<u>138,000</u> square feet
Allowance for Future Expansion	126,000 square feet
Green Area	<u>43,000</u> square feet
Total	<u>307,000</u> square feet

Total Site Requirements = Approximately 7 Acres

Because of the overall size of the project and future use expectations, we are recommending allocating at least seven (7) acres for the center project. The extra acreage will allow for future expansion of the center.

ESTIMATED TIME FRAME FOR DESIGN AND CONSTRUCTION

<u>MILESTONE</u>	<u>DAY NUMBER</u>
Authorization to Proceed with Design	0
Completion of Schematic Design	30
Completion of Construction Documents/Advertise for Bids	150
Bid Opening/Construction Contract Award	210
Construction Completion/Opening	510

This time frame estimate is based on a calculation that all phases move smoothly, including land purchase, selection of an Architect, and financing. It is quite possible that it will take several months to complete all of the preliminary work necessary to start the project. For this reason, it is not possible to project an opening date for the center.

whole new area of programming for the senior population. The fitness club and the multi-purpose spaces will make room for active, as well as passive, programs and activities. The wellness aspect of the center and the club-like atmosphere should appeal to a great many of the seniors, both inside and outside of Massillon.

The Cuyahoga Falls Natatorium has proven that large groups of seniors can be serviced with a minimum of staff. This is accomplished by forming clubs and encouraging the participants to take the leadership roles. Leisure Group sees the senior programming expanding considerably with the completion of the new center. Cuyahoga Falls is currently servicing approximately 3,500 active seniors. This is due partly to having program space and partly to the club concept of organization. This program is currently being operated by one full-time individual, volunteers, and the club representatives.

The Massillon program will get larger with the new center operating. The key to this expansion will be the programming concept used to maintain full use of the facility. It will be very important that the teen programs, general recreation, seniors, and the center activities all mesh for maximum scheduling. Senior use of the recreation center will not take the place of activities already programmed into the existing senior center, but rather provide additional programs for the active senior.

POSSIBLE SCHOOL SYSTEM USE

At the beginning of this project, it was a concern that the new facility be able to accommodate some school programming if desired by both the School Board and the City. This could be in the form of swimming teams, lessons, and physical education programs. The intention of this project is not to duplicate facilities, but to compliment those of the school system and the Massillon area. A major concern early in the programming was to determine what program spaces would serve the community best and still bring in revenues adequate to operate the facility.

Research into available public space for the Massillon area showed that the Recreation Department is not using classroom space or gyms in the schools. This is due to lack of availability of program space in the schools for recreation. The gym/multi-purpose room proposed in this project will help satisfy many recreation, sports, and fitness needs that have been waiting for program facility space.

The new center would be constructed under a self-supporting concept, whereby, the facility must generate funds to satisfy operating costs and future improvements. This concept of operation will necessitate any crossover use by the schools meshing into the center's operating schedule without major disruption to the patrons. Examples would be the track team using the track for early conditioning, or the school swim team fitting into the morning fitness lap swimming.

YM - YWCA

Basic information for the Massillon YMCA/YWCA: The YMCA/YWCA was built in 1924 and has been operating continually since that time. They offer their members a 25 meter pool, raquetball courts, a gymnasium, a large all-purpose room used mainly for (Gymnasitics) and a weight room. They also offer various classes. The Y and Women's Y in Massillon merger in 1976.

The membership reates for the Y are as follows:

Family Fitness Membership Card:	\$290.00
Family Fitness Membership with Health Club	\$425.00
Adult Membership	\$190.00
Adult Membership with Health Club	\$325.00
Youth Membership	\$64.00
Senior Citizen Membership	\$125.00
Senior Citizen Membership with Health Club	\$220.00
Senior Citizen Family Membership	\$370.00

Leisure Group does not see a recreation center conflicting with the Y or any on-going program in Massillon. A recreation center is a flexible program catering to a wide-range of individual use and covering approximately 17 hours per day. All age levels are served from the wide range of available activities (sports, fitness, wellness, meeting spaces, general recreation).

The demographics of the Massillon area indicate a probable high-use rate for a recreation center and a continued use in use of the Y. The flexibility of programming offered in a community center makes them very appealing to the citizens within the area. Seniors are able to enjoy morning and afternoon activities almost unrestricted when school is in session. The wide range of user hours allows participation in some form by everyone.

The minimal amount of program space in Massillon indicates that, even with a Y, it will be necessary to construct a recreation center on land suitable for future expansion. As communities grow and facilities become more congested, users voice their desire for more facility space and programming. The recreation center project must be self-supporting and able to generate funds sufficient not only for operation, but also future expansion.

The proposed community center's wide-range of recreation, aquatic, and fitness programming will not replace any private programs already in existence. Demand is expected to increase significantly over the next decade for more recreational and aquatic programs in the City. Leisure Group has had several meetings with various representatives of the Y and Y Board. These exploratory meetings to explor the possibility of a Joint Recreation and Y-Type Center is being addressed in Massillon.

Leisure Group has found that there are fundamental differences in a recreational center and the basic YMCA and YWCA Program. Recreation centers serve a more individual oriented program on up to a seventeen (17) hour day schedule. Y programs are more group oriented serving various groups on time schedules during the Program Day.

Recreation-Community Centers need a continuous influx of people using the facility within time periods that are flexible enough to meet their schedules. The above forementioned ensures a large turnover in a given day, which in turn results in the financial success of the facility.

It seems that at this time the Y Program would need just about all the recreation center's spaces to fill their perceived need in a cooperative center venture.

The program for a Massillon Community Recreation Center includes a double gymnasium, storage rooms, four (4) locker rooms, pool, a lap pool, water park, two (2) racquetball courts, running track, fitness room, concession area, babysitting lobby offices, etc. This is an approximate \$7,000,000 program for the recreation facility.

Leisure Group believes it would take an additional three to four million dollars to service the YM-YW program in the same facility on a reduced scale. At this time, it is most difficult to determine the overall direction they will be willing to take in the future. This is very important in trying to work out space commitments for any type of Joint-Use Center. At this time Leisure Group believes that an additional three or four million dollars could jeopardize the Recreation Center Project.

YWCA - YMCA BUILDING CONSIDERATION AND MEMBERSHIPS

The enclosed two (2) pages were provided by the YMCA - YWCA Board. The information details a list of improvements and spaces that would be helpful in upgrading the Y Program. It is understood that as the title says this is on a "*wish list*". More importantly, the list of spaces indicates the overall direction and philosophy of the Y Program today and may necessitate having all of the spaces on the list. There is also a 1994 membership list showing usage in the facility.

Leisure Group considers their program very important to the citizens of the Massillon area. As indicated earlier, the Recreation Center Concept focuses more on the individuals need rather than a group concept with limited opening hours. The overall population in the surrounding area is approximately 190,000, more than adequate enough. There should be adequate individuals to go around for existing and new facilities for the Massillon area.

YMCA / YWCA BUILDING "WISH LIST"

A. PROGRAM DEPARTMENT (1ST FLOOR ROOMS)

1. Nursery / Babysitting
2. Day Care
3. Pre-School
4. School Age Child Care (Computer/Tutoring Room, Office)
5. Youth (Large Multi-Purpose Room/Rental Hall)
6. Restroom Facilities
7. Kitchen (With Window to Sell Concessions)
8. Outdoor Playground

B. AQUATICS DEPARTMENT (1ST FLOOR ROOMS)

1. Competitive Pool: Keep Remaining Pool and take down east wall
 - a. Build more bleachers (Spectator Section)
2. Teaching Pool: Add 25 x 25 Yards (See Diagram)
 - b. Need a classroom/staging room, TV/VCR
 - c. Observation Window
 - d. Have an outside sundeck
 - e. Storage Room/Bath Rooms

C. PHYSICAL DEPARTMENT (1ST FLOOR ROOMS)

1. Three (3) gyms - Storage for each gym.
2. Five (5) Racquetball Courts (Two (2) permanent Walleyball Courts)
3. Large Office off gym
4. Aerobics Room/Storage for "Steps"
5. Karate/Wrestling Room/Storage

D. SECOND FLOOR ROOMS

1. Weight Room - Large with walking track surrounding it (similar to the Scandinavian Club)
2. Basketball/washer and dryer/equipment

E. LOCKER ROOMS

1. Handicapped Accessible
2. Men's Toilets, Steam Room, Sinks, Hair Dryers, Showers
3. Women's, Toilets, Steam Room, Sinks, Hair Dryers, Showers
4. Small Locker Room for opposite sex parent-child

WESTERN STARK COUNTY YMCA/YWCA MEMBERSHIP (DECEMBER 1994)

<u>ADULT FULL PRIVILEGED: GOLD</u>		<u>ADULT PAY AS YOU GO: BLUE</u>
College Men	17	
College Women	13	
Men's	371	187
Sr. Men's	43	
Women's	377	403
Sr. Women	88	
Fitness Center Men	167	
Health Center Women	<u>131</u>	
TOTALS	<u>1,208</u>	<u>590</u>
	SUBTOTAL	1,798

<u>YOUTH FULL PRIVILEGE: GOLD</u>		<u>YOUTH PAY AS YOU GO: BLUE</u>
Pre-School Boys	86	365
Pre-School Girls	109	316
Grade School Boys	244	629
Grade School Girls	364	437
Jr./Sr. Boys	243	220
Jr./Sr. Girls	<u>221</u>	<u>124</u>
TOTALS	<u>1,267</u>	<u>2,091</u>
	SUBTOTAL:	3,358
	GRAND TOTAL	<u>5,156</u>

CONSIDERATION FOR THE YMCA - YWCA TO BE INCLUDED IN THE PARKS AND RECREATION MASTER PLAN

The preceding pages described the YMCA - YWCA operation in Massillon.

After several meetings between the City Planner and YMCA - YWCA Board members, the YM-YWCA has stated that they would be able to function in an approximate 10,500 square foot area of the proposed Recreation Center. This would be a separate section and entrance for the YM-YWCA Program and would be three spaces - two 60' x 80' sections and a 30' x 30' section.

Leisure Group has evaluated this request and believes the minimum space requirements for the YM-YWCA would be closer to 13,500 square foot. This would represent approximately \$1,000,000 for this phase of the project. They would become a tenant to the city facility.

If the YM-YWCA is to be considered in this program, two approaches could be taken:

- (1) Build the approximate 11,000 to 13,000 square foot of proposed city recreation center at a cost of approximately \$1,000,000. The YM-YWCA would then operate a more tailored scaled down type of indoor program.
- (2) The YM-YWCA would deed over its present building to the city, and the city would invest the \$1,000,000 into first phase rehabing and updating the existing YM-YWCA facility. If the YM-YWCA Board so desired, they could consider matching monies through a capital fund drive that could enable even further improvements to the facility. The advantage to this program is that the YM-YWCA could have 50,000 or 60,000 square foot of space to run programs instead of 11,000 to 13,000 square foot. As in the first proposed suggestion: Because financing the total Master Plan Project and the logistics of setting the whole program in motion, the Recreation Center could be three or four years in becoming a reality.

This time frame would give the city and the YM-YWCA Board adequate time to determine the solution for a long term successful YM-YWCA Program.

As stated earlier, the YM-YWCA Programs services many groups, with a major part of the programming directed between the very young to 12-years-old.

The Recreation Center will serve both the young and the very old on a more individual basis.

ECONOMIC DOWNTURN CONSIDERATION

The need for the new center and economic hard times seem to go hand-in-hand. All reviews of the Massillon area show a steadily growing, well-planned community, which also has a population requiring more and more services. General indoor recreation in the City seems to be at low ebb at this time, and a need for more programs and spaces is very apparent.

Because of the overall economic downturn in the country, Earlier Leisure Group evaluated the economic effects on both the Cuyahoga Falls Natatorium, and the Barberton Community Center. Both the Superintendent of Park and Recreation in Cuyahoga Falls, and the Park and Recreation Director in Barberton stated that their income and use were up over the hard years. This leads us to believe that basic services like a health, fitness, and recreation center with reasonable rates become even more important during hard economic times. People have a tendency to use services and facilities closer to home.

Leisure Group's research into health, fitness, and recreation centers has also determined that this all-purpose type of center can become a way of life in a community catering to the wants and needs of all age levels. This is especially true for seniors, young adults, and women. Health and fitness activities are an integral part of the American lifestyle today and the need for facilities to accommodate this lifestyle will only increase in the years ahead.

THE COMMUNITY RECREATION CENTER

Leisure Group researched the proposed community center and found that an aquatic, fitness, and recreation center can be of great value to the people of Massillon. The center would serve individuals of all ages. It would also have a localizing effect on the community by making a facility available within the City, whereby the residents would not have to travel to other outlying communities for many of the same services. The type of program facility being proposed in this report could become the hub of community life and not only serve the City residents, but become a force to bring business and industry into the City. Many companies evaluate the quality of life in an area before considering a move. This quality of life includes schools, recreation, housing, and other amenities that contribute to a satisfied employee. Many companies today are working toward having their employees involved with wellness centers, fitness centers, and other types of physical programs to develop a happier and more productive worker. The community center being proposed for Massillon would serve the general public, schools, and businesses. This type of facility can be a plus for the community and not a drain on the general fund. The center proposed in this report is designed to be **self-supporting and to operate out of revenues, better known as user fees.**

OVERALL USE

The statistics in Appendix A of this report show the use trend at the Barberton Community Center. Major trend changes started simultaneous to facility additions and improvements. These improvements were carefully thought out and implemented in such a way as to direct the center toward maximum use and revenue production. Our research has shown that major high cost recreation and aquatic centers must be constructed in such a way as to appeal to the broad spectrum of the population.

ENTERPRISE FUNDING THROUGH DIVERSE USE

Demographics of the Barberton Community Center has shown that the overall success of the program depends on both resident and non-resident use of a facility. The non-resident will use a facility and pay a higher fee.

The trend in all progressive recreation departments is a move into more enterprise fund types of speciality programs and facilities. Because this type of programming and construction is user-fee oriented and not directly tax supported, a broader user base approach is necessary. Fee structures must consider the resident and non-resident.

The non-resident can no longer be considered an intruder. It is a fact that major facilities are very expensive to build and operate. It is also a fact that the larger the number of users involved, the smaller the fee. The non-resident can be the difference between enterprise fund success and the necessity to use tax dollars.

The proposal for Massillon is to provide a facility that will economically reach the vast majority of individuals residing in the city. Through programming flexibility, many of the spaces can be oriented for various programs or age groups. For example, the pool can be used for:

- Swimming Classes for Babies through Senior Citizens
- Family Swimming
- Open Swimming
- Competitive Swimming
- Fitness Club Lap Swimming
- Rentals to Groups
- School Functions

The multi-purpose room can be similarly utilized. Jazzercise and dancercise may operate in the space in the morning, with a senior citizen activity scheduled in the afternoon, followed by a teen activity in the evening. The community recreation center will be a gathering place for individuals of all ages.

The multi-use facility proposed in this report will become the center of recreation activities for the City and should continue to grow in use and popularity in the years ahead. The community rooms within the center will function in conjunction with some of the major recreational and City-related events taking place throughout the community. The meeting rooms, kitchen, and other recreation program spaces, along with the gym, will work well toward making the center a gathering place for individuals of all ages. The recreation center should be built in such a way as to be able to expand with new programs and facilities as demands dictate and monies become available. The location of the center will also be a factor in developing the overall use of the facility. This will be especially important to the senior citizens, women, and young adults. These individuals must be comfortable with the facility, as well as location, parking, and overall safety.

RECOMMENDED SPACE REQUIREMENTS

(Approximate Building Size - 58,000 Square Feet)

1.	Main Control and Lobby for Center 40' x 50'	2,000 sq. ft.	\$ 160,000.00
2.	Community Center Offices		
	A. Center Director's Office 12' x 15'	180 sq. ft.	
	B. Pool Office First Aid 12' x 15'	180 sq. ft.	
	C. General Office Storage 12' x 15'	180 sq. ft.	

	D. Additional Lobby Space	180 sq. ft.	
	E. Lobby, Rest Rooms	<u>300 sq. ft.</u>	
	Total	1,020 sq. ft.	\$ 72,000.00
3.	Center Meeting Room - Public Recreation 20' x 30'	600 sq. ft.	\$ 48,000.00
	Small Kitchenette		\$ 7,500.00
4.	Main Lobby Concession Area 15' x 20'	300 sq. ft.	\$ 24,000.00
5.	Basketball/Multi-Purpose Room 126' x 104'	13,100 sq. ft.	\$ 1,310,000.00
6.	Gym Storage Room 12' x 50'	600 sq. ft.	\$ 36,000.00
7.	Community Center Multi-Purpose Room 40' x 80'	2,800 sq. ft.	\$ 224,000.00
	A. Multi-Purpose Storage Room 30' x 15'	450 sq. ft.	\$ 27,000.00
	B. Coat Room 10' x 15'	150 sq. ft.	\$ 9,000.00
	C. Kitchen 16' x 25'	400 sq. ft.	\$ 40,000.00
	D. Hall, Men's & Women's Toilet Rooms	300 sq. ft.	\$ 30,000.00
8.	Spas		
	A. Whirlpool, Sauna, Mechanical Room		\$ 80,000.00
	B. Two Tanning Beds		\$ 16,000.00
9.	Pool L-Shaped 54' x 75' x 42' x 75' 8 lanes, 14' decks		\$ 300,000.00
10.	Mechanical Room for Pool Filter and Storage 20' x 35'	700 sq. ft.	\$ 42,000.00
11.	Men's Fitness Locker Room 30' x 40'	1,200 sq. ft.	\$ 108,000.00

12.	3' Coin-Operated Lockers Men's Locker Room (approximately 200)		\$ 38,000.00
13.	Women's Fitness Locker Room 30' x 40'	1,200 sq. ft.	\$ 108,000.00
14.	3' Coin-Operated Lockers Women's Locker Room (approximately 160)		\$ 30,000.00
15.	Building Around Pool Approximately 116' x 104'	12,064 sq. ft.	\$ 1,146,080.00
16.	Building Around Track, Racquetball Courts, and Fitness Apparatus Room 64' x 144'	9,216 sq. ft.	\$ 691,200.00
17.	Two Pool Locker Rooms (Wet Rooms) Men's & Women's 35' x 35' each	2,450 sq. ft.	\$ 220,500.00
18.	Lockers - Men's Pool Locker Room 3' Coin-Operated (180)		\$ 34,000.00
19.	Lockers - Women's Pool Locker Room 3' Coin-Operated (150)		\$ 29,000.00
20.	Two Racquetball Courts		\$ 50,000.00
21.	Two Glass Backs on Racquetball Courts		\$ 14,000.00
22.	Soft Track Surface 12' wide x 390 ft. long		\$ 80,000.00
23.	Babysitting 25' x 20' 8' x 10' Bathroom Storage	500 sq. ft.	\$ 50,000.00
24.	Fitness Equipment for Center (Allowance)		\$ 100,000.00
25.	General Equipment to Set-Up Center (Allowance)		\$ 30,000.00
26.	Kitchen Equipment (Allowance)		\$ 25,000.00
27.	Main Hall Pool and Gym 104' x 5'	520 sq. ft.	\$ 31,000.00
28.	Overhead Mechanical Room	1,200 sq. ft.	\$ 72,000.00
29.	Utilities (Allowance)		\$ 30,000.00

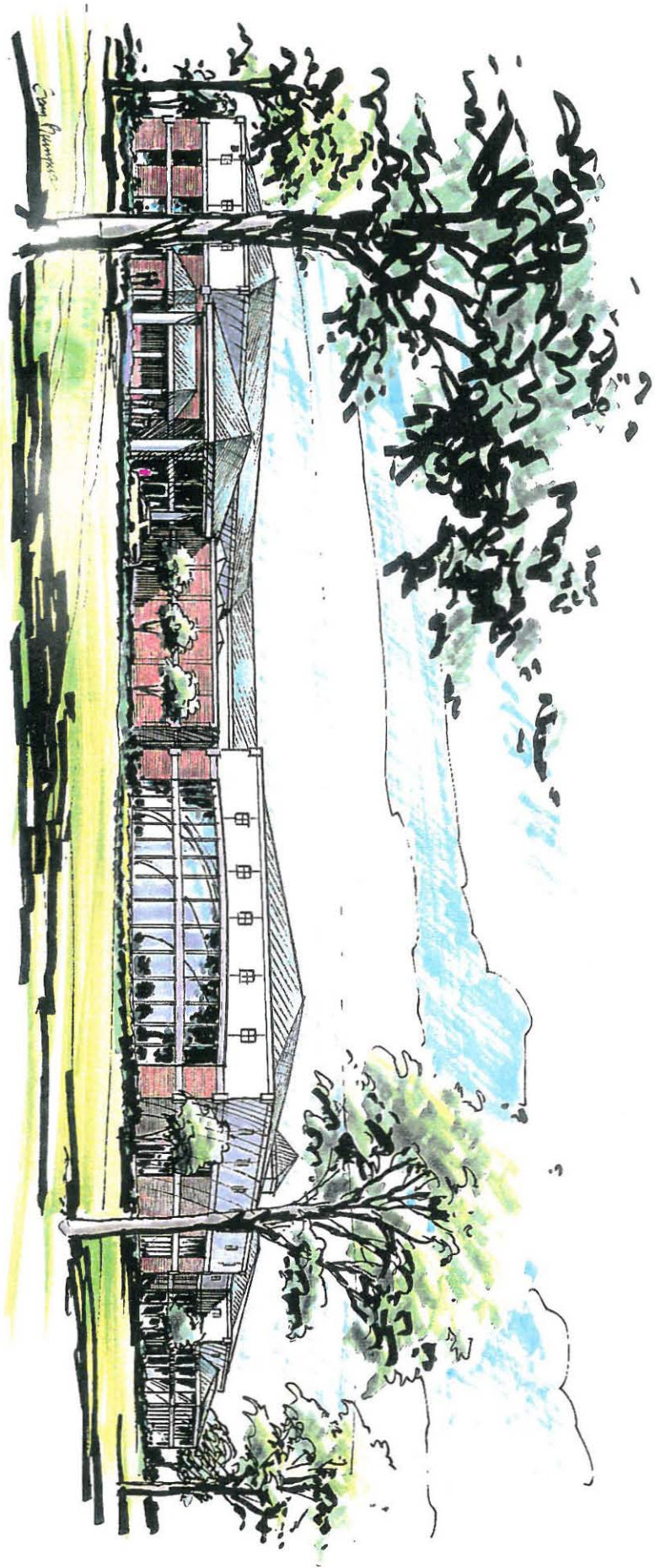
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APPENDIX

THE BARBERTON COMMUNITY CENTER



FOREWORD

This Economic Feasibility Program and Master Plan has been commissioned by the City of Massillon City Council for the purpose of determining the possibility of building a community recreation center for the City of Massillon. The main questions addressed in this program are as follows:

- The Need for a Center
- The Types of Program Spaces to be Offered
- The Range of Individuals and Groups to be Served
- Aquatic Justifications
- Revenue Justifications
- Operating Cost Estimate
- Similar Facilities Operating in Nearby Communities
- Market Area to be Served
- Projected Trends in Leisure Activities
- Cost of the Project
- Methods of Financing the Project
- Site Location
- Project Schedule

The primary focus of this Program is to outline a community recreation center project that will satisfy the recreation and health/fitness needs of the City of Massillon.

The Massillon Park Department operates with a three-member Board of Park Commissioners. Along with the Board, there is a staff consisting of a Superintendent, Day Secretary, Park Foreman, and Park Maintenance personnel. The staff has the responsibility of operating 27 Park and Recreation facilities (including Pavilions and Year-Round Rental Buildings and sports facilities).

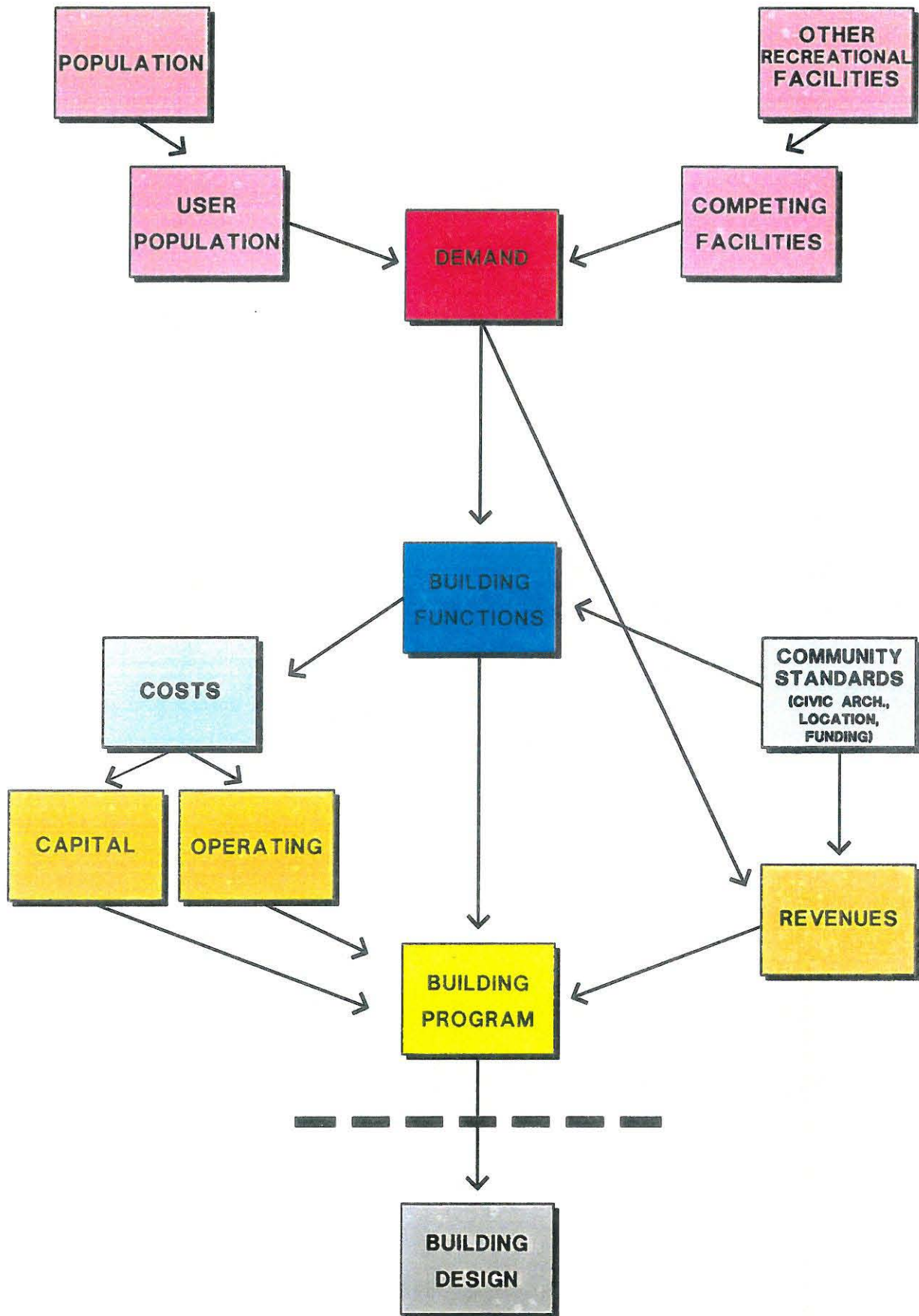
A review of the Park and Recreation facilities throughout the city revealed a shortage of indoor space for meeting rooms and multi-purpose recreational areas. It was determined that the schools and YMCA are not able to offer accommodations for these concerns because of their fully-scheduled programming. For a city with a population of approximately 31,000 and a county-wide draw of nearly 200,000, the existing facilities can not adequately meet the needs of the community. This was determined by meeting with groups and agencies throughout the community (schools, Family Y, Senior Citizen, Park and Recreation staff members, Park commissioners, the Recreation Board and six (6) Ward Forums.

The intent of this program is to reinforce the fact that there is a lack of indoor recreation facilities in Massillon, and that a new community recreation center could greatly expand recreation programming year-round.

The special program developed in this plan has been compiled using the following three criteria:

1. To assemble program spaces that will be constructed within the budget.
2. To program a facility that will provide maximum use for all age levels within the community.
3. To outline a facility that will produce an income sufficient to enable the center to be self-supporting.

METHODOLOGY



ASSESSMENT

Leisure Group was commissioned by the Massillon City Council to determine as part of the Master Plan the Economic Feasibility of Constructing and Operating a Community Recreation Center in the City.

We believe that the statistics contained in this report prove that a totally self-supporting recreation, activity, and aquatic center can be a reality. The statistics contained in this report also have shown that the Barberton Community Center is now so successful that it has been able to build additions out of revenues, as well as operate the facility. To determine the success of this project, the report addressed the usage of the facility by residents and non-residents. It must be remembered that a greater number of residents will be using the facility than non-residents, as indicated by projected fitness passes sold. General swimming use, fitness programs, and swim lessons can all be directed primarily to the Massillon resident, with adjusted rates for non-residents.

A major factor that was revealed in this report was the catalyst effect the proposed center will have on the overall city. The information gathered in this plan shows that the space plan and total complex will work well as an educational, recreational, fitness, and sporting center for the Massillon area.

Senior citizen programming should become increasingly popular when the center is complete. This new facility can make a whole range of activities available to the seniors of Massillon. The fitness part of the new center will offer many program spaces for these individuals.

Some considerations that became apparent early in the program were the need for meeting rooms, a pool to serve the recreational, fitness, instructional, school, and senior citizen needs.

As the program report progressed, many suggested program spaces were considered and many types of program facilities and spaces were evaluated. This included a gym, pool, fitness centers, and recreation program spaces. To determine the best approach to this project, a scale was used to find the best facilities for the money in the budget. This included determining the greatest use program spaces and facilities to be offered serving the widest range of individuals and groups as possible. We consider the proposed center complex plan to be a very unique blend of aquatics, recreation, and fitness programming.

This report has indicated that sufficient funds should be generated to enable the facility to be self-supporting. The location of the center will be extremely important to the success of the center. The site should be large enough for expansion and safe for all age levels to come and go during the day and evening. When the center is completed, it can be the hub of community activity, with very heavy use.

A new recreation center would be a welcome addition to the existing facilities in Massillon. Currently, schools, churches, the Family Y, Recreation Department are providing services to the community. As was stated earlier, the school gymnasiums and Family Y are operating at near-capacity for available program space. A new recreation center will improve general recreation in the city by opening-up new year-round programming, thereby expanding current programming an additional six months. The new facility will join the park system and help develop a more balanced Park and Recreation Department.

With a population of approximately 31,000 in Massillon and an additional approximate 200,000 in the county, there should be more than adequate support for a recreation center.

PROGRAM SPACE REQUIREMENTS

Possible program considerations at the outset of this study were evaluated for inclusion to the recreation center project. They are as follows:

AQUATICS FACILITY AND PROGRAMMING

The major concern is that a pool could accommodate recreational, competitive, instructional, water aerobics, and lap swimming. The proposed program addresses this issue.

A LARGE DOUBLE GYMNASIUM

A gymnasium with the capacity to allow two or more activities to occur at one time is a high priority concern because of the lack of available open-gym space in the Massillon area. The gym should provide sports programming for all age levels, aerobics, dance, and party spaces to satisfy the needs of the community.

A RUNNING TRACK

The track in this program is a recreation center size (approximately 164' on the straight and 65' across). The track is approximately 12' wide with banked turns. This allows for walking, jogging, and running. This track would allow for conditioning for cross-country and other sports. All spaces proposed in this program are geared toward maximum public use with built-in economy. A competitive track could be a consideration at the time of design, however, currently, demand for a competitive size track does not warrant the expense.

MEETING ROOMS

A concern for multi-purpose space for meeting rooms was voiced early in this study. A 20' x 30' meeting room has been programmed into the proposed center. This space would contain a small kitchenette.

MULTI-PURPOSE ROOM

The program space proposed in this study is totally multi-purpose. It is recommended that the large open room of approximately 40' x 80' be complete with bi-fold doors to enable the space to be divided into three rooms. This area would also contain a kitchen, storage room, and a coat room.

HEALTH, FITNESS, AND WELLNESS CENTER

A consideration for the center would be fitness-type programming. This has an economic as well as use impact on the operation of the facility. A fitness center would include a sauna, whirlpool, a large exercise space with nautilus equipment, treadmills, and bikes, etc. We have also included a 20' x 50' lap and hydrotherapy pool in this program. This pool would also accommodate lap, aerobics, instructional and possibly therapy swimming. The water in this pool would be warmer than in the large pool and may be better suited to the senior population.

RACQUETBALL

Leisure Group believes that racquetball is important to the recreation center's mix of activities offered, but not a dominant factor. For this reason, only two courts are recommended at this time. These courts will offer space for walleyball, fitness classes, and other activities in addition to racquetball. It is recommended that the courts have glass backs.

WATER PARK AREA

This would be adjacent to the pool area and be a part of general recreation swimming and programming. The intent of this play area is to promote family year-round use of the facility.

TEEN PROGRAM SPACE

When a recreation center is proposed, a major consideration voiced from the public is what will be done for the teens. Experience with other cities has shown that separate teen spaces usually do not work very well. There tends to be a reluctance from the teenagers to have controls placed on their activities at teen centers. Leisure Group believes that a community center is a major teen center in itself, providing all types of sports programming, "work-out" spaces and equipment, as well as spaces for dances and parties. It is recommended that the facility be in operation for a year or two before evaluation of a separate space for teens be considered.

SENIOR USE WITHOUT CONFLICT TO THE MASSILLON SENIOR CENTER

Senior center has a membership of approximately 1,200. There are many passive programs possible through the center including meals, cards, and bus trips. The fitness club atmosphere,

A new recreation center would be a welcome addition to the existing facilities in Massillon. Currently, schools, churches, the Family Y, Recreation Department are providing services to the community. As was stated earlier, the school gymnasiums and Family Y are operating at near-capacity for available program space. A new recreation center will improve general recreation in the city by opening-up new year-round programming, thereby expanding current programming an additional six months. The new facility will join the park system and help develop a more balanced Park and Recreation Department.

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The program space proposed in this study is totally multi-purpose. It is recommended that the large open room of approximately 40' x 80' be complete with bi-fold doors to enable the space to be divided into three rooms. This area would also contain a kitchen, storage room, and a coat room.

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A consideration for the center would be fitness-type programming. This has an economic as well as use impact on the operation of the facility. A fitness center would include a sauna, whirlpool, a large exercise space with nautilus equipment, treadmills, and bikes, etc. We have also included a 20' x 50' lap and hydrotherapy pool in this program. This pool would also accommodate lap, aerobics, instructional and possibly therapy swimming. The water in this pool would be warmer than in the large pool and may be better suited to the senior population.

RACQUETBALL

Leisure Group believes that racquetball is important to the recreation center's mix of activities offered, but not a dominant factor. For this reason, only two courts are recommended at this time. These courts will offer space for walleyball, fitness classes, and other activities in addition to racquetball. It is recommended that the courts have glass backs.

WATER PARK AREA

This would be adjacent to the pool area and be a part of general recreation swimming and programming. The intent of this play area is to promote family year-round use of the facility.

TEEN PROGRAM SPACE

When a recreation center is proposed, a major consideration voiced from the public is what will be done for the teens. Experience with other cities has shown that separate teen spaces usually do not work very well. There tends to be a reluctance from the teenagers to have controls placed on their activities at teen centers. Leisure Group believes that a community center is a major teen center in itself, providing all types of sports programming, "work-out" spaces and equipment, as well as spaces for dances and parties. It is recommended that the facility be in operation for a year or two before evaluation of a separate space for teens be considered.

SENIOR USE WITHOUT CONFLICT TO THE MASSILLON SENIOR CENTER

Senior center has a membership of approximately 1,200. There are many passive programs possible through the center including meals, cards, and bus trips. The fitness club atmosphere,

racquetball courts, water aerobics, and the bulk of the center programming will satisfy the needs of the more active Seniors. Seniors can be a very important part of the recreation center, as well as the center being an integral part of the senior's activities.

SELF-SUPPORTING CONCEPT

A very important part of this study is the determination as to whether or not the proposed center can generate sufficient funds to operate itself, or if a bond issue is needed to provide funding. The concept of enterprise or revenue funding is critical to a project of this size. Project need, space requirements, projected use, anticipated revenues, and estimated cost of operation must be prominently addressed.

SUMMARY PROPOSAL

The degree to which programs and facilities improve is dependent upon the leisure time needs demonstrated by the public and the availability of funding for new projects. As these needs become known and financing becomes available, additional parks and recreation facilities usually follow.

In considering new facilities, it is well to note the changes that are taking place in the public parks and recreation field, as well as in the private sector. Major facilities are very costly to build and to operate (due in part to ever-increasing costs for labor, materials, insurances, and utilities, etc.). It is recognized that a center must be more than a pool, gym, or meeting room if it is to generate funds sufficient to cover operational costs. A pool, rather than being the center of all activity, should become an integral part of an overall mix of features that provide support for the total facility.

Statistics confirm that over 120 million Americans (more than one in four) are involved in some form of physical fitness activity. For this reason, the concept of a center with community-use pool, running track, fitness room, exercise equipment, racquetball, sauna, whirlpool, and multi-purpose program space is justified. Each of these functions contribute to the overall income of a center and are important to the "total center concept".

It is reasonable for the City Administration and City Council to consider a self-supporting operation for a community recreation and aquatic center, because it is difficult to fund recreational operations with taxpayer dollars. It is imperative that special facilities such as pools, community centers, and other high-cost recreation projects be self-supporting. The following is a plan of action for securing a community recreation and aquatic center for Massillon.

This plan is based on a central core of revenue-producing program spaces that will support the non-revenue producing spaces such as meeting rooms and general recreation spaces.

The first part of the recreation center plan will attempt to establish the income capabilities of the core program spaces, including an indoor pool and all components connected to the recreation and aquatic center.

The Appendix of this report itemizes information on the Barberton Community Center. This facility has been expanded under the concept of being self-supporting for operating expenses and for capital improvements.

The Barberton financial data shows the steadily increasing use of the Community Center from 1982 to 1994, following the opening of a basement level health and fitness club in late 1982. The new fitness center provided the program space and equipment necessary to make the center more appealing to a larger segment of the community. The statistics continue through 1983 to 1994, showing the profile with a new million-dollar addition in place. Barberton is a city of approximately 27,000 people, which is comparable to Massillon.

In comparing the year-by-year budgets, it is easily seen that a domino effect has been created by the fitness club, whereby the increased usage stimulates a larger income from all aspects of the center operation. Barberton has used revenues from the facility to build additions and to purchase equipment.

PROJECT GOALS

This Program Master Plan addresses the possibility of a community recreation center being built in Massillon, Ohio. The intent of this plan is to determine if a center is economically feasible, with the main focus being need, and whether such a facility can generate funds sufficient to operate itself. The second significant concern is the delineation of program spaces that should be offered and the capital costs required to provide such program spaces, secondary recommendations concerning site, and the use of the facility by the school systems.

Determination of the economic feasibility is the first step toward implementation of a comprehensive recreation center plan for the city. If warranted, the next step would be to develop a workable plan of program spaces, cost of construction, operation, and a time frame for accomplishment of the project.

If this report is accepted and a community center is constructed, it must be understood that the concept for the project is that the entire facility be self-supporting through user fees. Once the program is in place and the construction is complete, it will be extremely important to continually monitor all costs and income associated with the total operation in order to fine-tune the programming. Experience confirms that a pattern of use will be defined for the total facility. Such patterns will become evident for the pool by what age levels use it at specific times of the day. Fitness swims, instructional use, lap swimming, senior citizen use, and recreational/family times will be established through demand.

The multi-purpose room, designed for all levels of structured programs such as dancercise, jazzercise, and coed-fitness programs, will develop patterned use specifically relevant to the population's lifestyle. From this, the schedule of service to the community can be refined. The multi-purpose room and gym will be very important to this project in making space available for all types of recreation and fitness programming. Racquetball and walleyball enthusiasm will also be a consideration on how to best program the racquetball courts, especially during off-seasons

f. Jackson Township	32,594
g. Canal Fulton	4,217
h. Tucarawas	6,430

- The overall strong draw area for the new center could be eight (8) to ten (10) miles.

Leisure Group considers the location of the center to be extremely important to the success of the income-producing capabilities of the facility. This is based on both Massillon residents and those of outlying areas using the center.

The overall layout of the community recreation center should be dictated by the service necessary for the residents of Massillon. The pool size, track size, number of racquetball courts, multi-purpose rooms, and gym will all serve as complimenting program spaces to those already being used in the city. This means that the new center will greatly improve the recreation capabilities of the city.

The Massillon center can be a new-generation center combining all of the best characteristics of existing facilities with a whole new level of programming. It is estimated that the new Massillon center could have the capability of serving 40,000 to 50,000 users per month during the heavy-use winter period. This is based on use at both the Cuyahoga Falls Natatorium and the Barberton Community Center. The pass use projection for Massillon in January is approximately 2,750. If each person uses the pass 15 times, this would equal 41,250 uses.

The City of Massillon has the advantage of having a population of approximately 31,000 in a somewhat rural setting. The demographics in this study show that Massillon is capable of supporting a recreation center, the Y, the Boy's Club and the private sector.

AQUATIC POTENTIAL AND NEED FOR THE PROPOSED CENTER

The possibility of a new center enhances the potential of having an indoor, year-round, recreational, instructional, and competition pool. The pool is a very important part of a recreation center complex. Each component of a center adds to the overall success of the facility. Each space and program plays off another, creating a facility that caters to most of the fitness, aquatic, and recreational needs of the individual. The aquatic portion of a center is one of the major components of a community recreation center because of the range of users. This means that the pool services a wide age range of individuals, giving them the opportunity to participate in a varied number of programs with minimal time constraints.

The economic return from a pool far out-weighs the operating cost, both in visible and hidden returns. The visible being approximately \$30,000 in fees from lessons, general admissions, recreation swimming, and rentals. We believe this would be the lowest probable income for the pool, with revenues going up considerably the second and third year of operation. We are predicting that the second year of operation will see the direct pool income go to at least \$50,000. This would be due to recreation swimming, with a full waterpark in use, doubling the swimming lesson and pool income. The hidden income from the pool would be in the form of locker rentals, guest passes, and fitness pass sales. This income reflects on the pool and the overall income of the center, as well as the success of the total facility.

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Leisure Group believes that the summer use of the center pool will pick-up to a great degree in the second year of operation. This is based on marketing the facility and the waterpark aspects of the pool complex. We have also explored ways to bring the "outside feeling" into the new pool waterpark area. This would contribute to the overall year-round use of the center. The City Park and Recreation Department currently have no pools. The indoor pool could be well-utilized for summer swimming lessons and recreational swimming.

Currently, the Massillon resident can use the Y pool on a year-round basis. The new center indoor pool would increase use in the summer on the cold rainy days for which Ohio is noted. The City of Massillon does not have an out door summer pool at this time, but should have one constructed in the next few years. Both the indoor and outdoor pools should complement each other.

AQUATIC OPERATION

The proposed pool for the center is an "L" shape that can be utilized for maximum use throughout the operating day. It is tailored to the Massillon population and to use in a full-service recreation center. The flexibility of use and maximum recreation depth water will be critical to the aquatic program and the overall success of the center.

A standard pool that could serve as a competitive pool on one leg that would be adequate for high school swimming teams (54' x 75'). The other leg would be a 42' x 75' recreation area that would be 2-1/2' to 5' deep. This pool could also divide into five teaching stations for lessons, lap swimming, water aerobics, and other activities. The competitive leg of the pool would have eight (8) lanes for competitive swimming programs and practice.

There would be a diving well on the competitive leg of the pool. This would be for a one-meter board and would serve both the competitive and recreational swimmer. The depth would be 11' or 12'. Leisure Group strongly recommends the diving consideration at this time, because there is only one pool and the capability of diving gives the pool another dimension or multi-use. The deep water is essential for life-saving classes and scuba-diving lessons.

SENIOR CITIZEN OR RETIREE USE OF THE CENTER

The senior population of Massillon and those from the surrounding area will become important users of a new community recreation center. There are approximately 7,848 individuals 55 and over in Massillon. Approximately 4,903 of them are over 65. These individuals will have the opportunity to be part of a facility that will offer health and fitness programming, aquatics, walking, jogging, a sauna, whirlpool, gym, senior programming, and general recreation programming. The fitness club will have the newest in state-of-the-art equipment available to them.

There are approximately 1,200 active seniors in Massillon who meet regularly for various functions throughout the year. These seniors meet in their own facility operated out of city funds. This center is mostly a passive-use facility. The new recreation center should open-up a

BARBERTON COMMUNITY CENTER DATA

The following is financial data from Barberton Parks and Recreation Department. These budgets will show the increase in use over the years at the Community Center. The increases can be directly attributed to the addition of a basement level health club opened in late 1982. This health club has provided the program space and equipment necessary to make the Center more appealing to a larger segment of the community.

In comparing the year-by-year budgets, it can be easily seen that a domino effect has been created by the health club, whereby the increased use stimulates a larger income from all aspects of the Center operation. By 1984, the Center paid for its total operating budget.

COMMUNITY CENTER FINANCIAL REPORT

<u>EXPENSES</u>	<u>1984</u>	<u>1983</u>	<u>1982</u>	<u>1981</u>	<u>1980</u>
Personnel	\$76,000	\$74,550	\$54,407	\$40,200	\$35,748
Supervisor Wages	19,591	17,537	14,911	13,119	12,407
Contract Cleaning	0	700	4,709	5,805	5,646
Incidental	3,204	2,399	3,059	2,327	2,839
Materials and Supplies	21,027	17,113	9,732	8,420	8,628
Utilities	66,417	65,818	59,383	43,041	45,733
Repairs	8,091	5,986	14,869	8,126	2,781
Insurance	6,000	5,683	5,600	5,244	5,254
Refunds	3,018	3,539	1,185	985	815
General Sales	4,473	1,558	10,733	12,441	8,306
Furniture	0	5,329	1,886	1,500	1,999
Equipment	0	1,022	9,000	0	0
P.E.R.S.	6,663	5,440	4,058	2,638	935
Health and Life	<u>996</u>	<u>657</u>	<u>0</u>	<u>0</u>	<u>138</u>
Totals	\$215,480	\$207,331	\$193,532	\$143,846	\$131,229

Community Center Financial Report (cont'd)

<u>INCOME</u>	<u>1988</u>	<u>1984</u>	<u>1983</u>	<u>1982</u>	<u>1981</u>	<u>1980</u>
General						
Admission	\$ 55,750	\$ 39,285	\$ 24,267	\$ 20,606	\$ 22,511	
Lessons	50,940	45,215	39,464	32,410	30,812	
Rentals	12,984	7,240	14,375	17,482	20,667	
Lockers	8,800	7,796	2,577	1,695	2,166	
Passes/Tickets	6,439	6,809	9,088	9,987	9,415	
Fitness Club	87,695	79,440	10,676	-0-	-0-	
General Sales	7,015	1,509	12,118	14,495	12,208	
Misc.	<u>270</u>	<u>2,541</u>	<u>35</u>	<u>65</u>	<u>53</u>	
Totals	\$229,893	\$189,835	\$112,600	\$ 96,740	\$ 97,832	

COMMUNITY CENTER
FITNESS ATTENDANCE 1983

<u>MONTH</u>	<u>MEMBERS</u>	<u>AMOUNT</u>
January	952	\$ 9,044
February	1197	11,336
March	1097	10,542
April	720	8,296
May	623	6,442
June	539	5,006
July	412	3,942
August	389	3,722
September	369	3,224
October	417	4,012
November	716	7,184
December	<u>684</u>	<u>6,590</u>
	8115	\$79,440

INCREASE IN COMMUNITY CENTER REVENUE

<u>MONTH</u>	<u>GENERAL ADMISSION</u>		<u>LESSONS</u>	
	<u>83</u>	<u>82</u>	<u>83</u>	<u>82</u>
January	3,480	1,055	2,905	2,230
February	3,084	1,816	5,960	3,745
March	3,585	2,398	2,126	3,630
April	3,567	1,667	4,680	3,680
May	2,774	1,797	6,100	5,275
June	4,671	2,672	5,260	5,220
July	6,397	5,683	6,535	5,440
August	4,140	2,823	3,810	1,875
September	960	399	4,275	5,010
October	1,308	858	285	560
November	2,790	1,618	294	489
December	<u>2,529</u>	<u>1,481</u>	<u>2,985</u>	<u>2,310</u>
	39,285	24,267	45,215	39,464
INCREASE		\$15,018		\$5,751

COMMUNITY CENTER OPERATION

<u>Ticket Sales Breakdown</u>	<u>1984</u>	
	<u>Regular</u>	<u>Seniors</u>
1982	9,852	824
1983	69,972	9,468
1984	76,642	11,052

SECOND ADDITION TO THE COMMUNITY CENTER

SPECIAL NOTE:

It must be noted that the Barberton Fitness Center was being operated from a very small basement room. This program was in effect just over 2-1/2 years. When the Community Center Board hired Don Hulick as a consultant to determine whether a major addition could be built from anticipated revenues and still pay the operating cost, the program that was done showed it was possible to do the project for approximately \$900,000. The facility was built and the new addition opened in 1986 at a cost of approximately \$1,000,000. The 1986-87 and 1988 financial reports show how well the Center has been received.

CITY OF BARBERTON

1988 COMMUNITY CENTER 6 MONTH FINANCIAL REPORT

<u>INCOME</u>	<u>1988</u>	<u>1987</u>	<u>1986</u>
General Admission	\$ 21,407.75	\$ 23,910.50	\$ 18,864.75
Passes & Tickets	330.00	1,438.50	1,258.00
Health & Fitness Club	166,512.00	106,265.00	57,566.00
Day Passes	29,142.00	24,570.00	14,331.00
Lessons	33,144.75	33,941.00	32,415.00
Racquetball	9,411.00	8,934.00	-0-
Kid Parking	34.00	266.00	-0-
Concessions	113.95	1,629.36	1,935.85
General Sales	5,135.88	2,313.29	
Misc. Telephone Rebate	21.83	189.50	365.62
Rentals	7,561.50	6,371.00	7,163.07
Lockers	9,055.10	8,221.25	5,636.65
Nautilus Donations	-0-	5.00	356.50
Misc. Non-revenue	-0-	-0-	-0-
Tanning	11,964.44	-0-	-0-
TOTAL INCOME	\$264,692.20	\$218,055.15	\$139,892.44

EXPENDITURES

Personnel Wages	\$ 41,217.19	\$ 48,184.90	\$ 37,993.46
Supervisor Wages	13,716.58	12,712.72	10,438.49
Office Supplies	305.24	2,062.64	88.71
Operating Supplies	5,056.29	5,936.91	6,632.18
Chemicals	2,708.22	3,601.43	3,499.23
Repair & Maintenance Supplies	8,656.02	5,646.68	2,409.35
Training	50.00	500.00	320.00
Repair & Maintenance	1,436.05	13,936.20	776.68
Insurance	3,054.27	1,794.25	-0-
East Ohio Gas	22,127.47	2,4211.22	19,871.47
Electric	24,288.68	22,693.20	13,398.65
Telephone	278.59	355.71	419.44
Health & Life	2,261.48	2,179.69	1,728.72
PERS	4,023.36	3,811.65	2,973.21
Worker's Compensation	-0-	-0-	-0-
General Sales	2,778.15	2,905.85	533.66
Refunds	-0-	1,523.36	893.25
Note Interest	53,900.00	52,500.00	-0-
Legal Proceedings	-0-	21.50	-0-
Advertising	2,506.40	4,782.62	477.00
Building Improvements	4,786.00	930.48	-0-
Equipment	17,357.12	30,745.83	7,210.00
Site Improvements	351.40	-0-	-0-
Roof Replacement	-0-	-0-	49,850.00
TOTAL EXPENDITURES	\$210,858.51	\$241,036.80	\$159,513.50
Total Income	\$264,692.20	\$218,055.15	\$139,892.44
Total Expenditures	210,858.51	241,036.80	159,513.50
Gain or Loss	+\$ 53,833.69	-\$ 22,981.65	-\$ 19,621.06

CITY OF BARBERTON

9 MONTH REPORT
BARBERTON COMMUNITY FITNESS CENTER

<u>INCOME</u>	<u>1988</u>	<u>1987</u>	<u>1986</u>
General Admission	\$ 31,645.75	\$ 34,473.00	\$ 28,851.25
Passes & Tickets	450.00	481.00	1,986.00
Health & Fitness Club	172,702.00	131,506.00	(90,602.00)
Day Passes	36,405.00	29,868.00	(combined)
Lessons	45,150.52	46,954.00	46,035.00
Racquetball	10,161.00	9,840.00	-0-
Kid Parking	36.50	292.50	-0-
Concession Commissions	635.55	3,195.64	(3,174.82)
General Sales	6,396.22	2,982.27	(combined)
Misc. Revenue	9.53	189.50	590.57
Pool Rentals	9,344.39	7,377.65	7,963.07
Locker Rentals	10,638.60	9,687.85	6,886.25
Nautilus Donations	-0-	5.00	356.50
Misc. Non-Revenue	-0-	-0-	-0-
Tanning	13,653.44	-0-	-0-
TOTAL INCOME	\$337,228.50	\$276,852.91	\$186,445.46

EXPENDITURES

Personnel Wages	\$ 63,133.52	\$ 71,731.47	\$ 60,108.33
Managers Wages	21,267.39	19,709.01	16,160.05
Office Supplies	305.24	2,611.53	114.56
Operating Supplies	10,626.35	9,427.34	8,209.10
Chemicals	5,497.69	5,353.65	4,452.95
Repair & Maintenance Supplies	10,039.50	8,635.64	1,784.34
Training	50.00	500.00	320.00
Repair & Maintenance	4,609.21	14,188.70	3,446.24
Insurance	3,054.27	4,322.25	-0-
East Ohio Gas	27,770.31	28,057.65	23,383.62
Ohio Edison	33,943.53	33,110.46	17,317.96
Telephone	388.71	445.92	537.81
Health & Life	3,397.22	3,282.95	2,819.04
PERS	6,021.65	5,981.46	4,308.40
Workers Compensation	4,320.00	2,884.00	-0-
General Sales	4,036.43	4,097.36	828.21
Refunds	-0-	2,385.03	1,557.87
Note Interest	53,750.28	52,500.00	-0-
Legal Proceedings	-0-	5,392.51	-0-
Advertising	3,181.40	5,282.62	477.00
Building Improvements	4,786.00	4,858.48	-0-
Equipment	17,357.12	34,628.98	7,210.00
Site Improvements	351.40	-0-	-0-
Roof Replacement	-0-	-0-	49,850.00
TOTAL EXPENDITURES	\$277,887.22	\$319,587.01	\$202,885.48
Total Income	\$337,228.50	\$276,852.91	\$186,445.46
Total Expenditures	277,887.22	319,587.01	202,885.48
Gain or Loss	\$+ 59,341.18	\$-42,734.10	\$-16,440.02

CITY OF BARBERTON

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<u>INCOME</u>	<u>1989</u>	<u>1988</u>	<u>1987</u>
General Admission	\$ 19,972.25	\$ 21,407.75	\$ 23,910.50
Passes & Tickets	370.00	330.00	1,438.50
Health & Fitness Club	162,764.00	166,512.00	106,265.00
Day Passes	40,029.00	29,142.00	24,570.00
Lessons	35,254.14	33,144.75	33,941.00
Racquetball	7,413.00	9,411.00	8,934.00
Kid Parking	50.00	34.00	266.00
Concessions	944.15	113.95	1,629.36
General Sales	6,988.44	5,135.88	2,313.29
Misc. Telephone Rebate	139.00	21.83	189.50
Rentals	11,335.01	7,561.50	6,371.00
Lockers	9,740.39	9,055.10	8,221.25
Nautilus Donations	-0-	-0-	5.00
Misc. Non-revenue	-0-	-0-	-0-
Tanning	13,662.20	11,964.44	-0-
TOTAL INCOME	\$308,661.58	\$264,692.20	\$218,055.15
 <u>EXPENDITURES</u>			
Personnel Wages	\$ 52,263.72	\$ 41,217.19	\$ 48,184.90
Supervisor Wages	15,027.79	13,716.58	12,712.72
Office Supplies	619.20	305.24	2,062.64
Operating Supplies	10,908.02	5,056.29	5,936.91
Chemicals	3,194.24	2,708.22	3,601.43
Repair & Maintenance Supplies	8,928.41	8,656.02	5,646.68
Training	60.00	50.00	500.00
Repair & Maintenance	6,306.22	1,436.05	13,936.20
Insurance	1,748.00	3,054.27	1,794.25
Permits & Fees	195.00	-0-	-0-
East Ohio Gas	31,342.81	22,127.47	24,211.22
Electric	26,828.67	24,288.68	22,693.20
Telephone	1,214.96	278.59	355.71
Health & Life	4,512.83	2,261.48	2,179.69
PERS	5,503.44	4,023.36	3,811.65
Worker's Compensation	-0-	-0-	-0-
General Sales	5,605.68	2,778.15	2,905.85
Refunds	-0-	-0-	1,523.36
Note Interest	58,836.11	53,900.00	52,500.00
Legal Proceedings	-0-	-0-	21.50
Advertising	11,875.23	2,506.40	4,782.62
Building Improvements	-0-	4,786.00	930.48
Equipment	17,217.70	17,357.12	30,745.83
Site Improvements	-0-	351.40	-0-
TOTAL EXPENDITURES	\$262,188.03	\$210,858.51	\$241,036.80
Total Income	\$308,661.58	264,692.20	\$218,055.15
Total Expenditures	262,188.03	210,858.51	241,036.80
Gain or Loss	\$+46,473.55	\$+53,833.69	\$-22,981.65

CITY OF BARBERTON

1989 COMMUNITY CENTER FINANCIAL REPORT

<u>INCOME</u>	<u>1989</u>	<u>1988</u>	<u>1987</u>
General Admission	\$ 33,643.50	\$ 37,447.00	\$ 41,006.00
Passes & Tickets	496.00	540.00	481.00
Health & Fitness Club	259,880.50	239,105.75	176,196.00
Day Passes	59,832.00	49,491.00	38,019.00
Lessons	52,760.73	51,712.84	53,781.50
Racquetball	10,749.00	13,911.00	13,164.00
Kid Parking	65.50	45.50	394.00
Concessions	4,725.54	3,722.28	4,430.60
General Sales	10,730.36	8,442.63	4,470.15
Misc. Telephone Rebate	256.97	16.95	197.64
Rentals	17,612.52	11,187.39	11,931.65
Lockers	13,677.34	13,014.30	11,867.60
Nautilus Donations	-0-	-0-	5.00
Misc. Non-Revenue	-0-	-0-	325.00
Tanning	17,181.20	15,614.44	297.00
Transfers-Building Fund	-0-	3,623.24	-0-
TOTAL INCOME	\$ 481,611.16	\$ 447,874.32	\$ 356,566.14

EXPENDITURES

Personnel Wages	100,340.79	\$ 86,811.54	\$ 90,762.43
Supervisor Wages	29,200.00	28,828.20	25,761.84
Office Supplies	1,200.15	1,067.03	2,799.53
Operating Supplies	14,484.98	11,937.63	10,796.05
Chemicals	8,378.88	8,528.92	7,442.19
Repair & Maintenance Supplies	15,102.14	14,459.68	9,568.77
Training	305.04	672.99	500.00
Repair & Maintenance	7,857.80	5,937.02	15,545.38
Insurance	3,687.75	3,302.98	4,322.25
Permits & Fees	195.00	-0-	-0-
East Ohio Gas	47,380.25	40,482.05	36,916.64
Electric	50,771.97	43,867.66	42,845.02
Telephone	2,326.16	498.57	564.83
Health & Life	9,579.87	4,533.08	4,411.19
PERS	10,786.04	8,525.76	8,193.38
Worker's Compensation	4,016.84	4,320.00	2,884.00
Health & Welfare	186.00	-0-	-0-
General Sales	8,735.05	5,805.23	5,010.16
Refunds	-0-	-0-	2,891.71
Note Interest	58,836.11	53,750.28	52,500.00
Principal Payment	50,000.00	-0-	-0-
Legal Proceedings	-0-	2,074.40	5,392.51
Advertising	15,680.23	5,901.40	7,621.72
Building Improvements	2,320.00	6,169.27	4,858.48
Equipment	18,712.70	36,804.11	44,403.98
Roof Replacement	-0-	-0-	-0-
Site Improvements	-0-	351.40	-0-
TOTAL EXPENDITURES	\$ 460,083.75	\$ 374,629.20	\$ 385,992.06
Total Income	\$ 481,611.16	\$ 447,874.32	\$ 356,566.14
Total Expenditures	460,083.75	374,629.20	385,992.06
GAIN OR LOSS	\$ +21,527.41	\$ +73,245.12	\$ -29,425.92
Total Comm. Center Fund	\$ +146,095.89	\$ +106,393.21	\$ +35,127.39

CITY OF BARBERTON

1990 COMMUNITY CENTER 6 MONTH FINANCIAL REPORT

<u>INCOME</u>	<u>1990</u>	<u>1989</u>	<u>1988</u>
General Admission	\$ 20,882.75	\$ 19,972.25	\$ 21,407.75
Passes & Tickets	2,857.80	370.00	330.00
Health & Fitness Club	142,584.00	162,764.00	166,512.00
Day Passes	37,920.00	40,029.00	29,142.00
Lessons	30,865.56	35,254.14	33,144.75
Racquetball	7,194.00	7,413.00	9,411.00
Kid Parking	13.50	50.00	34.00
Concessions	2,663.71	944.15	113.95
General Sales	5,174.93	6,988.44	5,135.88
Misc. Telephone Rebate	381.00	139.00	21.83
Rentals	8,994.62	11,335.01	7,561.50
Lockers	8,376.25	9,740.39	9,055.10
Nautilus Donations	-0-	-0-	-0-
Misc. Non-Revenue	-0-	-0-	-0-
Tanning	11,686.50	13,662.20	11,964.44
Body Sculpting	275.00	-0-	-0-
TOTAL INCOME	\$ 279,869.62	\$ 308,661.58	\$ 264,692.20

EXPENDITURES

Personnel Wages	\$ 48,662.92	\$ 52,263.72	\$ 41,217.19
Supervisor Wages	14,067.84	15,027.79	13,716.58
Health & Life	5,522.73	4,512.83	2,261.48
Health & Welfare	405.00	-0-	-0-
PERS	5,099.80	5,503.44	4,023.36
Worker's Compensation	4,203.62	-0-	-0-
Training	35.00	60.00	50.00
Professional Services	4,970.00	-0-	-0-
Repair & Maintenance	5,869.97	6,306.22	1,436.05
Insurance	148.00	1,748.00	3,054.27
Permits & Fees	220.00	195.00	-0-
Telephone	1,201.25	1,214.96	278.59
East Ohio Gas	35,447.09	31,342.81	22,127.47
Electric	20,479.65	26,828.67	24,288.68
Office Supplies	517.51	619.20	305.24
Operating Supplies	7,526.13	10,908.02	5,056.29
Repair & Maintenance Supplies	8,260.81	8,928.41	8,656.02
Chemicals	2,055.83	3,194.24	2,708.22
Advertising	3,350.16	11,875.23	2,506.40
General Sales	3,720.69	5,605.68	2,778.15
Equipment	10,830.90	17,217.70	17,357.12
Building Improvements	2,850.00	-0-	4,786.00
Bond Interest	65,374.78	58,836.11	53,900.00
Bond Principal	-0-	50,000.00	-0-
Site Improvements	-0-	-0-	351.40
TOTAL EXPENDITURES	\$ 250,819.68	\$ 312,188.03	\$ 210,858.51
Total Income	\$ 279,869.62	\$ 308,661.58	\$ 264,692.20
Total Expenditures	250,819.68	312,188.03	210,858.51
Gain or Loss	+\$ 29,049.94	-\$ 3,526.45	+\$ 53,833.69

Total Community Center Fund - Dec. 31, 1989 - \$146,036.00

Total Community Center Fund - June 30, 1990 - \$175,086.00

CITY OF BARBERTON

COMMUNITY CENTER YEAR END FINANCIAL REPORT - 1990

INCOME	1990	1989	1988
General Admission	\$ 33,805.75	\$ 33,643.50	\$ 37,447.00
Passes & Tickets	3,762.80	496.00	540.00
1 Yr. Fitness Pass	131,571.00	-0-	-0-
Fitness Club	216,787.00	259,880.50	239,105.75
Day Passes	65,799.00	59,832.00	49,491.00
Lessons	48,102.97	52,760.73	51,712.84
Racquetball	11,466.00	10,749.00	13,911.00
Kid Parking	230.50	65.50	45.50
Concessions	5,304.06	4,725.54	3,722.28
General Sales	8,875.86	10,730.36	8,442.63
Misc. Telephone Rebate	503.73	256.97	16.95
Rentals	14,959.46	17,612.52	11,187.39
Lockers	12,440.90	13,677.34	13,014.30
Body Sculpting	275.00	-0-	-0-
Tanning	16,535.50	17,181.20	15,614.44
Transfers-Building Fund	-0-	-0-	3,623.24
TOTAL INCOME	<u>\$570,419.53</u>	<u>\$481,611.16</u>	<u>\$447,874.32</u>
<u>EXPENDITURES</u>			
Personnel Wages	\$ 97,983.91	\$100,340.79	\$ 86,811.54
Supervisor Wages	29,254.51	29,200.00	28,828.20
Health & Life	11,047.41	9,579.87	4,533.08
Health & Welfare	876.00	-0-	-0-
PERS	10,268.27	10,786.04	8,525.76
Workers' Compensation	4,203.62	4,016.84	4,320.00
Training	135.00	305.04	672.99
Professional Services	5,915.00	-0-	-0-
Repair & Maintenance	6,870.24	7,857.80	5,937.02
Insurance	1,634.30	3,687.75	3,302.98
Permits & Fees	220.00	195.00	-0-
Telephone	1,999.29	2,326.16	498.57
East Ohio Gas	50,347.63	47,380.25	40,482.05
Electric Power	42,549.92	50,771.97	43,867.66
Office Supplies	712.04	1,200.15	1,067.03
Operating Supplies	12,731.59	14,484.98	11,937.63
Repair & Maintenance Supplies	15,408.58	15,102.14	14,459.68
Chemicals	5,313.14	8,378.88	8,528.92
Advertising	7,729.64	15,680.23	5,901.40
General Sales Inventory	5,835.57	8,735.05	5,805.23
Equipment	15,778.34	18,712.70	36,804.11
Building Improvements	2,850.00	2,320.00	6,169.27
Site Improvements	-0-	-0-	351.40
Legal Proceedings	-0-	-0-	2,074.40
Principal Payment	40,000.00	50,000.00	-0-
Note Interest	\$ 99,384.36	\$ 58,836.11	\$ 53,750.28
TOTAL EXPENDITURES	<u>\$469,048.36</u>	<u>\$460,083.75</u>	<u>\$374,629.20</u>
Total Income	\$570,419.53	\$481,611.16	\$447,874.32
Total Expenditures	469,048.36	460,083.75	374,629.20
GAIN OR LOSS	<u>+\$101,371.17</u>	<u>+\$21,527.41</u>	<u>+\$73,245.12</u>
Total Comm. Center Fund	<u>+\$247,407.30</u>	<u>+\$146,095.89</u>	<u>+\$106,393.21</u>

CITY OF BARBERTON

1991 COMMUNITY CENTER 6 MONTH FINANCIAL REPORT

<u>INCOME</u>	<u>1991</u>	<u>1990</u>	<u>1989</u>
General Admission	\$16,679.50	20,882.75	\$ 19,972.25
Passes & Tickets	5,356.28	2,857.80	370.00
Fitness Club	98,321.00	142,584.00	162,764.00
1 Year Fitness Pass	49,774.50	0.00	0.00
Day Passes	44,721.00	37,920.00	40,029.00
Lessons	35,865.93	30,865.56	35,254.14
Racquetball	7,056.00	7,194.00	7,413.00
Kid Parking	434.00	13.50	50.00
Concessions	4,220.75	2,663.71	944.15
General Sales	5,185.36	5,174.93	6,988.44
Misc. Telephone	477.21	381.00	139.00
Rentals	7,883.75	8,994.62	11,335.01
Lockers	9,611.60	8,376.25	9,740.39
Tanning	11,522.90	11,686.50	13,662.20
Special Programs	740.00	275.00	0.00
TOTAL	\$297,849.78	\$279,869.62	\$308,661.58

<u>EXPENDITURES</u>	<u>1991</u>	<u>1990</u>	<u>1989</u>
Personnel Wages	\$ 65,933.42	\$ 54,293.37	\$ 52,263.72
Managers Salary	15,849.47	15,186.67	15,027.79
Health & Life Ins.	6,035.92	5,522.73	4,512.83
Health & Welfare	549.50	405.00	0.00
F.I.C.A.	70.00	0.00	0.00
P.E.R.S.	6,248.39	5,099.80	5,503.44
Workman's Compensation	2,880.43	4,203.62	0.00
Training	108.00	35.00	60.00
Professional Services	1,365.00	4,970.00	0.00
Repair & Maintenance	3,326.00	5,869.97	6,306.22
Property Insurance	0.00	0.00	1,600.00
Liability Insurance	148.00	148.00	148.00
Advertising	5,571.70	3,350.16	11,875.23
Telephone	1,524.25	1,201.25	1,214.96
East Ohio Gas	27,248.01	35,447.09	31,342.81
Electric Power	29,911.78	20,479.65	26,828.67
Office Supplies	77.32	517.51	619.20
Operating Supplies	8,872.73	7,526.13	10,908.02
Repair & Maintenance	5,815.66	8,260.81	8,928.41
Chemicals	1,520.55	2,055.83	3,194.24
General Sales	6,580.93	3,720.69	5,605.68
Permits & Fees	350.00	220.00	195.00
Equipment	9,523.08	10,830.90	17,217.70

EXPENDITURES (cont'd)

	<u>1991</u>	<u>1990</u>	<u>1989</u>
Building Improvements	0.00	2,850.00	0.00
Bond Principle	0.00	0.00	50,000.00
Bond Interest	<u>32,670.00</u>	<u>65,374.78</u>	<u>58,836.11</u>
TOTAL EXPENDITURES	\$229,465.07	257,568.96	312,188.03
TOTAL 6 MONTH INCOME	\$297,849.78	279,869.62	308,661.58
TOTAL 6 MONTH EXPEND.	229,465.07	257,568.96	312,188.03
GAIN OR LOSS	<u>\$+68,384.71</u>	<u>\$+22,300.66</u>	<u>\$-3,526.45</u>

CITY OF BARBERTON

COMMUNITY CENTER YEAR END FINANCIAL REPORT - 1991

<u>INCOME</u>	<u>1991</u>	<u>1990</u>	<u>1989</u>
General Admission	\$28,555.00	33,805.75	\$ 23,643.50
Passes & Tickets	6,484.28	3,762.30	496.00
Fitness Club	167,408.00	216,787.00	259,380.50
1 Year Fitness Pass	170,562.50	131,571.00	0.00
Day Passes	70,518.00	65,799.00	59,832.00
Lessons	56,419.18	48,102.97	52,760.73
Racquetball	11,880.00	11,466.00	10,749.00
Kid Parking	530.00	230.50	65.50
Concessions	8,033.45	5,304.06	4,725.54
General Sales	9,925.32	8,375.86	10,730.36
Misc. Telephone	623.60	503.73	256.97
Rentals	12,647.51	14,959.46	17,612.52
Lockers	14,657.25	12,440.90	13,677.34
Tanning	15,167.25	16,535.50	17,181.20
Special Programs	1,146.00	275.00	0.00
TOTAL	\$574,558.34	\$570,419.53	\$481,611.16

<u>EXPENDITURES</u>	<u>1991</u>	<u>1990</u>	<u>1989</u>
Personnel Wages	\$131,555.90	\$103,614.36	\$100,340.79
Managers Salary	31,877.18	30,373.34	29,200.00
Health & Life Ins.	10,503.76	11,047.41	9,579.87
Health & Welfare	745.75	876.00	0.00
F.I.C.A.	0.00	0.00	0.00
P.E.R.S.	15,012.85	10,268.27	10,786.04
Workman's Compensation	2,880.43	4,203.62	4,016.84
Training	550.30	135.00	305.04
Professional Services	1,945.00	5,915.00	0.00
Repair & Maintenance	4,436.00	6,870.24	7,857.80
Property Insurance	1,325.59	1,486.30	3,687.75
Liability Insurance	148.00	148.00	0.00
Advertising	7,337.10	7,729.64	15,680.23
Telephone	2,171.10	1,999.29	2,326.16
East Ohio Gas	41,852.50	50,347.63	47,380.25
Electric Power	50,405.09	42,549.92	50,771.97
Office Supplies	344.27	712.04	1,200.15
Operating Supplies	14,178.35	12,731.59	14,484.98
Repair & Main. Supplies	17,380.11	15,408.58	15,102.14
Chemicals	4,719.85	5,313.14	8,378.88
General Sales	9,760.57	5,835.57	8,735.05
Permits & Fees	494.00	220.00	195.00
Equipment	24,673.52	15,778.34	18,712.70

EXPENDITURES (cont'd)

	<u>1991</u>	<u>1990</u>	<u>1989</u>
Building Improvements	9,512.00	2,850.00	2,320.00
Bond Principle	40,000.00	40,000.00	50,000.00
Bond Interest	<u>65,340.00</u>	<u>99,384.36</u>	<u>58,836.11</u>
TOTAL EXPENDITURES	\$489,149.22	\$475,797.64	\$460,083.75
TOTAL INCOME	\$574,558.34	\$570,419.53	\$481,611.16
TOTAL EXPEND.	<u>489,149.22</u>	<u>475,797.64</u>	<u>460,083.75</u>
GAIN OR LOSS	\$+85,409.12	\$+94,621.88	\$+21,527.41
TOTAL C.C. FUND	\$325,424.00	\$240,658.02	\$146,095.89

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

COMMUNITY CENTER YEAR END FINANCIAL REPORT - 1992

<u>INCOME</u>	<u>1992</u>	<u>1991</u>	<u>1990</u>
General Admission	30,222.70	28,555.00	33,805.75
Passes & Tickets	5,033.50	6,484.28	3,762.80
Fitness Club	216,490.50	167,408.00	216,787.00
1 Year Fitness Pass	162,273.46	170,562.50	131,571.00
Day Passes	78,539.00	70,518.00	63,799.00
Lessons	60,539.08	56,419.18	48,102.97
Racquetball	11,718.00	11,880.00	11,466.00
Kid Parking	490.00	530.00	230.50
Concessions	5,884.82	8,033.45	5,304.06
General Sales	14,517.40	9,926.32	8,875.86
Misc. Telephone	127.77	623.60	503.73
Rentals	20,339.49	12,647.51	14,959.46
Lockers	13,914.98	14,657.25	12,440.90
Tanning	15,288.55	15,167.25	16,335.50
Special Programs	901.00	1,146.00	275.00
Beach Volleyball	420.00	-0-	-0-
TOTAL	\$636,700.25	\$574,558.34	\$570,419.53

<u>EXPENDITURES</u>	<u>1992</u>	<u>1991</u>	<u>1990</u>
Personnel Wages	141,765.64	\$131,555.90	\$103,614.36
Managers Salary	33,890.04	31,877.18	30,373.34
Health & Life Ins.	8,962.08	10,503.76	11,047.41
Health & Welfare	471.00	745.75	876.00
Medicare	1,192.73	0.00	0.00
P.E.R.S.	23,670.34	15,012.85	10,268.27
Workman's Compensation	3,072.86	2,880.43	4,203.62
Training	94.00	550.30	135.00
Professional Services	11,413.25	1,945.00	5,915.00
Bank Charges	1,783.36	0.00	0.00
Repair & Maintenance	2,940.04	4,436.00	6,870.24
Property Insurance	1,326.00	1,325.59	1,486.30
Liability Insurance	172.68	148.00	148.00
Advertising	10,612.53	7,337.10	7,729.64
Telephone	1,937.10	2,171.10	1,999.29
East Ohio Gas	45,861.97	41,852.50	50,347.63
Electric Power	53,459.12	50,405.09	42,549.92
Office Supplies	664.25	344.27	712.04
Operating Supplies	17,909.83	14,178.35	12,731.59
Repair & Maintenance Sup.	12,915.10	17,380.11	15,408.58
Chemicals	4,272.55	4,719.85	5,313.14
General Sales	9,966.91	9,760.57	5,835.57
Permits & Fees	449.00	494.00	220.00
Equipment	22,529.40	24,673.52	15,778.34

EXPENDITURES (cont'd)

	<u>1992</u>	<u>1991</u>	<u>1990</u>
Building Improvements	0.00	9,512.00	2,850.00
Bond Principle	40,000.00	40,000.00	40,000.00
Bond Interest	<u>62,620.00</u>	<u>65,340.00</u>	<u>99,384.36</u>
TOTAL EXPENDITURES	\$513,951.78	\$489,149.22	\$475,797.64
TOTAL INCOME	\$636,700.25	\$574,558.34	\$570,419.53
TOTAL EXPEND.	513,951.78	489,149.22	475,797.64
GAIN OR LOSS	<u>\$-122,748.47</u>	<u>\$-85,409.12</u>	<u>\$+94,621.88</u>
TOTAL C.C. FUND	\$-448,172.96	\$+325,424.00	\$+240,658.02

Submitted by:

Approved by:

Mark Vasiloff, Deputy Dir.
Parks & Recreation

James Fearon, Director
Parks & Recreation

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

COMMUNITY CENTER 6 MONTH FINANCIAL REPORT - JUNE 30, 1993

<u>INCOME</u>	<u>1993</u>	<u>1992</u>	<u>1991</u>
General Admission	\$ 16,088.50	\$ 17,467.00	16,679.50
Passes & Tickets	4,208.15	4,359.50	5,356.28
Fitness Club	133,814.00	133,337.00	98,321.00
1 Year Fitness Pass	62,953.00	33,512.46	49,774.50
Day Passes	47,421.00	46,961.00	44,721.00
Lessons	42,498.97	38,718.42	35,865.93
Racquetball	7,245.00	7,536.00	7,056.00
Kid Parking	742.50	260.50	434.00
Concessions	1,676.42	3,220.20	4,220.75
General Sales	2,672.46	8,554.70	5,185.36
Misc. Telephone	4,554.86	156.23	477.21
Rentals	11,516.62	12,579.74	7,883.75
Lockers	9,820.41	9,428.83	9,611.50
Tanning	9,666.05	10,881.35	11,522.90
Special Programs	1,202.57	520.00	740.00
Beach Volleyball	12.00	0.00	0.00
Sales Tax Remittance	2.99	0.00	0.00
TOTAL	\$356,095.50	\$327,493.43	\$297,849.78

<u>EXPENDITURES</u>	<u>1993</u>	<u>1992</u>	<u>1991</u>
Personnel Wages	\$ 68,525.54	\$ 71,847.14	\$ 65,933.42
Managers Salary	16,860.68	16,845.24	15,849.47
Health & Life Ins.	3,224.72	4,474.44	6,035.92
Health & Welfare	78.50	235.50	549.50
F.I.C.A.	0.00	0.00	70.00
P.E.R.S.	11,311.91	11,479.81	6,248.39
Workman's Compensation	3,750.25	3,072.86	2,880.43
Training	825.47	0.00	108.00
Professional Services	13,951.33	3,830.00	1,365.00
Bank Charges	313.87	0.00	0.00
Repair & Maintenance	3,487.31	953.95	3,326.00
Property Insurance	0.00	0.00	0.00
Liability Insurance	0.00	134.00	148.00
Advertising	5,214.62	7,403.35	5,571.70
Telephone	1,324.41	1,442.20	1,524.25
East Ohio Gas	31,454.61	29,403.87	27,248.01
Electric Power	24,075.64	31,415.35	29,911.78
Office Supplies	623.98	584.88	77.32
Operating Supplies	13,814.08	14,434.91	8,872.73
Repair & Main. Supplies	6,443.42	4,936.55	5,815.66
Chemicals	825.10	1,288.95	1,520.55
General Sales	3,204.03	4,627.05	6,580.93
Permits & Fees	417.00	399.00	350.00
Equipment	12,986.00	18,945.40	9,523.08

EXPENDITURES cont'd

	<u>1993</u>	<u>1992</u>	<u>1991</u>
Water Park Addition	\$ 59,295.00	0.00	0.00
Building Improvements	13,601.96	0.00	0.00
Site Improvements	2,341.50	0.00	0.00
Bond Interest	29,930.00	31,310.00	32,670.00
Bond Principle	0.00	0.00	0.00
TOTAL EXPENDITURES	<u>\$327,880.93</u>	<u>\$259,064.45</u>	<u>\$229,465.07</u>
TOTAL 6 MONTH INCOME	\$356,095.50	\$327,493.43	\$297,849.78
TOTAL 6 MONTH EXPEND.	<u>327,880.93</u>	<u>259,064.45</u>	<u>229,465.07</u>
GAIN OR LOSS	\$+28,214.57	\$+68,428.98	\$+68,384.71

Submitted by:

Approved by:

Mark Vasiloff
Deputy Director

James E. Fearon
Director

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

COMMUNITY CENTER YEAR END FINANCIAL REPORT - 1993

<u>INCOME</u>	<u>1993</u>	<u>1992</u>	<u>1991</u>
General Admission	\$ 26,674.00	\$ 30,222.70	\$ 28,555.00
Passes & Tickets	5,282.15	5,033.50	6,484.28
Fitness Club	230,279.00	216,490.50	167,408.00
1 Year Fitness Pass	194,092.00	162,273.46	170,562.50
Day Passes	77,574.00	78,539.00	70,518.00
Lessons	71,859.18	60,539.08	56,419.18
Racquetball	10,941.00	11,718.00	11,880.00
Kid Parking	1,124.25	490.00	530.00
Concessions	3,612.48	5,884.82	8,033.45
General Sales	3,792.01	14,517.40	9,926.32
Misc. Telephone	8,718.15	127.77	623.60
Rentals	18,004.26	20,339.49	12,647.51
Lockers	13,924.41	13,914.98	14,657.25
Tanning	12,422.05	15,288.55	15,167.25
Special Programs	2,338.57	901.00	1,146.00
Beach Volleyball	228.00	420.00	0.00
Sales Tax	10.98	0.00	0.00
TOTAL	\$680,876.49	\$636,700.25	\$574,558.34

<u>EXPENDITURES</u>	<u>1993</u>	<u>1992</u>	<u>1991</u>
Personnel Wages	\$143,603.74	\$141,765.64	\$131,555.90
Managers Salary	33,955.48	33,890.04	31,877.18
Health & Life Ins.	5,817.98	8,962.08	10,503.76
Health & Welfare	78.50	471.00	745.75
Medicare	0.00	1,192.73	0.00
P.E.R.S.	23,577.00	23,670.34	15,012.85
Workman's Compensation	3,750.25	3,072.86	2,880.43
Training	179.00	94.00	550.30
Professional Services	26,982.22	11,413.25	1,945.00
Bank Charges	1,440.53	1,783.36	0.00
Repair & Maintenance	4,609.61	2,940.04	4,436.00
Property Insurance	1,473.00	1,326.00	1,325.59
Liability Insurance	200.00	172.68	148.00
Advertising	7,848.61	10,612.53	7,337.10
Telephone	1,849.06	1,937.10	2,171.10
East Ohio Gas	50,165.82	45,861.97	41,852.50
Electric Power	39,537.47	53,459.12	50,405.09
Office Supplies	623.98	664.25	344.27
Operating Supplies	22,553.21	17,909.83	14,178.35
Repair & Main. Sup.	11,796.68	12,915.10	17,380.11
Chemicals	3,429.60	4,272.55	4,719.85
General Sales	4,448.61	9,966.91	9,760.57

EXPENDITURES (cont'd)

	<u>1993</u>	<u>1992</u>	<u>1991</u>
Permits & Fees	417.00	449.00	494.00
Equipment	21,214.93	22,529.40	24,673.52
Building Improvements	13,601.96	0.00	9,512.00
Site Improvements	3,236.50	0.00	0.00
Bond Principle	40,000.00	40,000.00	40,000.00
Bond Interest	59,860.00	62,620.00	65,340.00
Water Park Addition	160,251.00	0.00	0.00
Debt Issue Costs	<u>289.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EXPENDITURES	\$686,790.74	\$513,951.78	\$489,149.22
TOTAL INCOME	\$680,876.49	\$636,700.25	\$574,558.34
TOTAL EXPEND.	686,790.74	513,951.78	489,149.22
GAIN OR LOSS	<u>\$ -5,914.25</u>	<u>\$122,748.47</u>	<u>\$ 85,409.12</u>
TOTAL C.C. FUND	\$ 75,185.67	\$448,172.96	\$325,424.00

Excluding Water Park Addition
Debt Issue Costs

Total Income	\$680,876.49
Total Expenditures	<u>526,250.74</u>
Gain	\$154,625.75

Submitted by:

Approved by:

Mark Vasiloff, Deputy Dir.
Parks & Recreation

James Fearon, Director
Parks & Recreation

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

COMMUNITY CENTER 3 MONTH FINANCIAL REPORT - MARCH 31, 1994

<u>INCOME</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
General Admission	\$ 4367.25	\$ 6,627.75	\$ 8,280.50
Passes & Tickets	585.50	318.00	290.00
Fitness Club	87,150.50	93,293.00	76,183.50
Fitness Pass	27,329.90	49,427.00	30,542.46
Day Passes	22,052.00	29,313.00	31,706.00
Lessons	14,805.33	13,495.78	14,870.04
Racquetball	2,922.00	5,862.00	5,826.00
Kid Parking	323.25	408.75	152.00
Concessions	660.59	631.89	1,810.90
General Sales	556.62	1,778.90	4,139.64
Misc.	8,724.88	2,579.71	128.00
Rentals	11,025.12	6,611.51	9,669.49
Lockers	6,725.72	6,595.41	6,458.02
Tanning	2,683.00	3,765.05	6,024.35
Special Programs	380.00	520.00	400.00
Beach Volleyball	36.00	6.00	0.00
Sales tax remittance	<u>35.99</u>	<u>0.00</u>	<u>0.00</u>
 Total	 \$ 190,363.65	 \$ 221,234.25	 \$ 196,480.90

<u>EXPENDITURES</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
Personnel Wages	\$ 31,618.07	\$31,049.10	\$ 32,332.16
Managers Salary	9,114.16	7,784.16	7,768.72
Health & Life Ins.	1,296.63	1,928.09	2,233.92
Health & Welfare	0.00	78.50	117.75
F.I.C.A.	0.00	0.00	0.00
P.E.R.S.	6,074.46	6,188.50	6,018.19
Severence Pay Contrbu.	409.42	0.00	0.00
Workman's Comp.	0.00	0.00	0.00
Training	816.08	442.49	0.00
Professional Services	13,067.00	5,100.00	3,630.00
Bank Charges	0.00	313.87	0.00
Repair & Maintenance	1,363.69	3,126.05	879.95
Property Insurance	0.00	0.00	0.00
Liability Insurance	143.17	0.00	0.00
Advertising	2,226.33	4,863.82	7,098.29
Telephone	292.18	1,098.80	1,184.50
East Ohio Gas	23,827.62	19,695.70	18,786.06
Electric Power	8,794.48	9,080.17	14,828.32
Office Supplies	303.17	449.88	318.55
Operatng Supplies	2,496.47	7,830.07	5,785.63
Repair & Maint. Supp.	5,160.95	2,505.23	2,120.54
Chemicals	596.30	429.20	741.90
General Sales	1,503.82	2,684.43	1,531.40
Permits & Fees	10.00	25.00	0.00

EXPENDITURES cont'd

	<u>1994</u>	<u>1993</u>	<u>1992</u>
Equipment	\$ 10,192.44	3,986.00	16,045.00
Water Park Addition	393,315.16	19,775.00	0.00
Building Improvements	5,248.24	0.00	0.00
Bond Interest/Principle	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	\$517,869.84	\$128,434.06	\$121,420.88
TOTAL 3 MONTH INCOME	\$190,363.65	\$221,234.25	\$196,480.90
TOTAL 3 MONTH EXPEND.	\$517,869.84	128,434.06	121,420.99
	<hr/>	<hr/>	<hr/>
	(-327,506.19)	+\$ 92,800.19	+\$ 75,060.72


Excluding Water Park Addition

Total Income	\$190,363.66
Total Expenditure	\$124,554.68
	<hr/>
Gain or Loss	+\$65,808.97

Submitted by:

Approved by:

Mark Vasiloff, Deputy Dir.
Parks & Recreation


James Fearon, Director
Parks & Recreation

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

COMMUNITY CENTER 6 MONTH FINANCIAL REPORT - JUNE 30, 1994

<u>INCOME</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
General Admission	\$ 11,281.25	\$ 16,088.50	\$ 17,467.00
Passes & Tickets	2,691.50	4,208.15	4,359.50
1 Month Pass	136,640.00	133,814.00	133,337.00
3 Month Pass	0.00	0.00	2,265.00
1 Year Fitness Pass	29,209.90	62,953.00	33,512.46
Day Passes	34,720.00	47,421.00	46,961.00
Lessons	44,839.38	42,498.97	38,718.42
Racquetball	3,648.00	7,245.00	7,536.00
Kid Parking	583.50	742.50	260.50
Concessions	1,351.97	1,676.42	3,220.20
General Sales	1,220.23	2,672.46	8,554.70
Misc.	14,548.56	4,554.86	156.23
Rentals	14,352.87	11,516.62	12,579.74
Lockers	9,830.42	9,820.41	9,428.83
Tanning	6,305.04	9,666.05	10,881.35
Special Programs	1,052.00	1,202.57	520.00
Beach Volleyball	42.00	12.00	0.00
Sales Tax Remittance	- 44.88	2.99	0.00
TOTAL	\$314,536.74	\$356,095.50	\$327,493.43

<u>EXPENDITURES</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
Personnel Wages	\$ 71,477.76	68,525.54	\$ 71,847.14
Managers Salary	18,220.68	16,860.68	16,845.24
Health & Life Ins.	2,593.26	3,224.72	4,474.44
Health & Welfare	0.00	78.50	235.50
F.I.C.A.	0.00	0.00	0.00
P.E.R.S.	11,298.37	11,311.91	11,479.81
Severance Pay Con't	899.06	0.00	0.00
Workman's Compensation	3,337.22	3,750.25	3,072.86
Training	408.04	825.47	0.00
Professional Services	24,256.00	13,951.33	3,830.00
Bank Charges	0.00	313.87	0.00
Repair & Maintenance	2,010.93	3,487.31	953.95
Property Insurance	0.00	0.00	0.00
Liability Insurance	143.17	0.00	134.00
Advertising	2,674.53	5,214.62	7,403.35
Telephone	565.05	1,324.41	1,442.20
East Ohio Gas	36,996.75	31,454.61	29,403.87
Electric Power	23,867.86	24,075.64	31,415.35
Office Supplies	598.19	623.98	584.88
Operating Supplies	8,938.17	13,814.08	14,434.91
Repair & Main. Supplies	11,911.55	6,443.42	4,936.55
Chemicals	1,256.65	825.10	1,288.95
General Sales	2,503.82	3,204.03	4,627.05
Permits & Fees	446.25	417.00	399.00
Equipment	14,062.06	12,986.00	18,945.40

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

1994 COMMUNITY CENTER 9 MONTH FINANCIAL REPORT

<u>INCOME</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
General Admission	\$ 28,217.75	\$ 24,748.00	\$ 26,613.20
Passes & Tickets	4,386.00	4,931.15	4,745.50
Fitness Club	172,716.00	168,842.00	169,010.00
1 Year Fitness Pass	40,203.46	69,736.00	42,278.46
3 Month Pass	4,591.00	0.00	0.00
Day Passes	51,484.00	60,957.00	60,203.00
Lessons	58,676.34	60,211.59	49,079.22
Racquetball	4,128.00	8,013.00	8,184.00
Kid Parking	715.50	928.50	300.25
Concessions	2,500.72	2,474.41	4,867.90
General Sales	1,621.24	3,054.28	11,777.37
Misc.	18,498.09	6,887.31	100.38
Rentals	18,758.62	14,926.13	14,816.24
Lockers	12,488.92	12,078.71	11,166.43
Tanning	7,404.04	10,931.05	12,873.35
Special Programs	1,340.50	1,607.57	665.00
Beach Volleyball	54.00	42.00	0.00
Sales Tax Remittance	-19.58	161.71	0.00
TOTAL	\$427,764.60	\$450,530.41	\$417,100.30

<u>EXPENDITURES</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
Personnel Wages	\$116,483.08	\$107,525.57	\$105,354.70
Managers Salary	27,327.20	24,664.84	24,629.40
Health & Life Ins.	3,889.89	4,521.35	6,718.26
Health & Welfare	0.00	78.50	353.25
F.I.C.A.	0.00	0.00	0.00
P.E.R.S.	17,722.46	17,619.84	18,075.31
Severence Pay Contrib.	1,440.15	0.00	0.00
Workman's Compensation	3,337.22	3,750.25	3,072.86
Training	0.00	169.00	72.00
Professional Services	32,790.00	19,051.33	4,301.50
Bank Charges	1,236.20	1,135.08	1,414.58
Repair & Maintenance	2,936.93	3,810.31	1,896.32
Property Insurance	2,464.00	1,473.00	1,326.00
Liability Insurance	143.17	0.00	134.00
Advertising	16,042.76	6,154.77	7,888.82
Telephone	768.73	1,583.55	1,663.37
East Ohio Gas	42,440.05	36,620.58	34,926.89
Electric Power	38,319.26	29,396.85	41,338.37
Office Supplies	598.19	623.98	664.25
Operating Supplies	12,495.58	16,442.35	15,124.49
Repair & Maintenance Sup.	13,448.27	9,205.00	8,992.09
Chemicals	2,938.13	2,607.80	3,167.11
General Sales	2,503.83	4,124.61	7,504.45
Permits & Fees	800.00	417.00	399.00

PARKS & RECREATION COMMISSION
CITY OF BARBERTON

1994 COMMUNITY CENTER 9 MONTH FINANCIAL REPORT

<u>INCOME</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
General Admission	\$ 28,217.75	\$ 24,748.00	\$ 26,613.20
Passes & Tickets	4,386.00	4,931.15	4,745.50
Fitness Club	172,716.00	168,842.00	169,010.00
1 Year Fitness Pass	40,203.46	69,736.00	42,278.46
3 Month Pass	4,591.00	0.00	0.00
Day Passes	51,484.00	60,957.00	60,203.00
Lessons	58,676.34	60,211.59	49,079.22
Racquetball	4,128.00	8,013.00	8,184.00
Kid Parking	715.50	928.50	300.25
Concessions	2,500.72	2,474.41	4,867.90
General Sales	11,621.24	3,054.28	11,777.37
Misc.	18,498.09	6,887.31	100.38
Rentals	18,758.62	14,926.13	14,816.24
Lockers	12,488.92	12,078.71	11,166.43
Tanning	7,404.04	10,931.05	12,873.35
Special Programs	1,340.50	1,607.57	665.00
Beach Volleyball	54.00	42.00	0.00
Sales Tax Remittance	-19.58	161.71	0.00
TOTAL	\$427,764.60	\$450,530.41	\$417,100.30

<u>EXPENDITURES</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
Personnel Wages	\$116,483.08	\$107,525.57	\$105,354.70
Managers Salary	27,327.20	24,664.84	24,629.40
Health & Life Ins.	3,889.89	4,521.35	6,718.26
Health & Welfare	0.00	78.50	353.25
F.I.C.A.	0.00	0.00	0.00
P.E.R.S.	17,722.46	17,619.84	18,075.31
Severance Pay Contrib.	1,440.15	0.00	0.00
Workman's Compensation	3,337.22	3,750.25	3,072.86
Training	0.00	169.00	72.00
Professional Services	32,790.00	19,051.33	4,301.50
Bank Charges	1,236.20	1,135.08	1,414.58
Repair & Maintenance	2,936.93	3,810.31	1,896.32
Property Insurance	2,464.00	1,473.00	1,326.00
Liability Insurance	143.17	0.00	134.00
Advertising	16,042.76	6,154.77	7,888.82
Telephone	768.73	1,583.55	1,663.37
East Ohio Gas	42,440.05	36,620.58	34,926.89
Electric Power	38,319.26	29,396.85	41,338.37
Office Supplies	598.19	623.98	664.25
Operating Supplies	12,495.58	16,442.35	15,124.49
Repair & Maintenance Sup.	13,448.27	9,205.00	8,992.09
Chemicals	2,938.13	2,607.80	3,167.11
General Sales	2,503.83	4,124.61	7,504.45
Permits & Fees	800.00	417.00	399.00

EXPENDITURES (cont'd)

	<u>1994</u>	<u>1993</u>	<u>1992</u>
Water Park Addition	1,226,098.04	70,357.50	0.00
Parking Lot	10,925.43	0.00	0.00
Site Improvements	0.00	2,341.50	0.00
Equipment	20,843.64	20,146.00	18,945.40
Building Improvements	8,218.24	13,601.96	0.00
Bond Principal	0.00	0.00	0.00
Bond Interest	<u>28,540.00</u>	<u>29,930.00</u>	<u>31,310.00</u>
TOTAL EXPENDITURES	\$1,634,750.44	\$427,352.52	\$339,272.42
TOTAL 9 MONTH INCOME	\$ 427,764.60	\$450,530.41	\$417,100.30
TOTAL 9 MONTH EXPEND.	\$1,634,750.44	427,352.52	339,272.42
GAIN OR LOSS	<u>-1,206,985.84</u>	<u>\$+23,177.89</u>	<u>\$+77,827.88</u>
TOTAL 9 MONTH INCOME	427,764.60		
TOTAL 9 MONTH EXPEND. (excluding Water Park)	408,652.40		
GAIN OR LOSS	<u>+19,112.20</u>		

Submitted by:

Mark Vasiloff, Deputy Dir.
Parks & Recreation

Approved by:

James Fearon, Director
Parks & Recreation

EXPENDITURES (cont'd)

	<u>1994</u>	<u>1993</u>	<u>1992</u>
Water Park Addition	1,226,098.04	70,357.50	0.00
Parking Lot	10,925.43	0.00	0.00
Site Improvements	0.00	2,341.50	0.00
Equipment	20,843.64	20,146.00	18,945.40
Building Improvements	8,218.24	13,601.96	0.00
Bond Principal	0.00	0.00	0.00
Bond Interest	<u>28,540.00</u>	<u>29,930.00</u>	<u>31,310.00</u>
TOTAL EXPENDITURES	\$1,634,750.44	\$427,352.52	\$339,272.42
TOTAL 9 MONTH INCOME	\$ 427,764.60	\$450,530.41	\$417,100.30
TOTAL 9 MONTH EXPEND.	\$1,634,750.44	427,352.52	339,272.42
GAIN OR LOSS	<u>-1,206,985.84</u>	<u>\$+23,177.89</u>	<u>\$+77,827.88</u>
TOTAL 9 MONTH INCOME	427,764.60		
TOTAL 9 MONTH EXPEND. (excluding Water Park)	408,652.40		
GAIN OR LOSS	<u>+19,112.20</u>		

Submitted by:

Mark Vasiloff, Deputy Dir.
Parks & Recreation

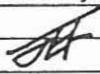
Approved by:

James Fearon, Director
Parks & Recreation

PARKS & RECREATION COMMISSION
CITY OF BARBERTON
COMMUNITY CENTER YEAR END REPORT

1994

<u>INCOME</u>	<u>1994</u>	<u>1993</u>	<u>1992</u>
General Admission	\$ 36,924.50	\$ 26,674.00	\$ 30,222.70
Passes & Tickets	\$ 5,420.25	\$ 5,282.15	\$ 5,033.50
Fitness Club	\$ 218,214.00	\$ 230,279.00	\$ 216,490.50
Month Pass	\$ 8,686.00	\$ -	\$ -
Year Fitness Pass	\$ 172,324.46	\$ 194,092.00	\$ 162,273.46
Day Passes	\$ 69,548.00	\$ 77,574.00	\$ 78,539.00
Lessons	\$ 68,177.89	\$ 71,859.18	\$ 60,539.08
Racquetball	\$ 6,450.00	\$ 10,941.00	\$ 11,718.00
Kid Parking	\$ 1,025.25	\$ 1,124.25	\$ 490.00
Concessions	\$ 3,975.18	\$ 3,612.48	\$ 5,884.82
General Sales	\$ 2,693.31	\$ 3,792.01	\$ 14,517.40
Misc.	\$ 24,452.41	\$ 8,718.15	\$ 127.77
Rentals	\$ 25,767.99	\$ 18,004.26	\$ 20,339.49
Bookers	\$ 16,846.08	\$ 13,924.41	\$ 13,914.98
Dinning	\$ 9,008.04	\$ 12,422.05	\$ 15,288.55
Special Programs	\$ 1,596.00	\$ 2,338.57	\$ 901.00
Beach Volleyball	\$ 138.00	\$ 228.00	\$ 420.00
Sales Tax Remittance	\$ (38.36)	\$ 10.98	\$ -
TOTAL:	\$ 671,209.00	\$ 680,876.49	\$ 636,700.25
<u>PENDITURES</u>			
Personnel Wages	\$ 150,470.09	\$ 143,603.74	\$ 141,765.64
Managers Salary	\$ 35,342.95	\$ 33,955.48	\$ 33,890.04
Health & Life Insurance	\$ 5,186.52	\$ 5,817.98	\$ 8,962.08
Health & Welfare	\$ -	\$ 78.50	\$ 471.00
Medicare	\$ -	\$ -	\$ 1,192.73
F.I.R.S.	\$ 24,607.24	\$ 23,577.00	\$ 23,670.34
Severance Pay Contribution	\$ 1,860.14	\$ -	\$ -
Workman's Compensation	\$ 3,337.22	\$ 3,750.25	\$ 3,072.86
Training	\$ 189.00	\$ 179.00	\$ 94.00
Professional Services	\$ 41,368.00	\$ 26,982.22	\$ 11,413.25
Bank Charges	\$ 1,236.20	\$ 1,440.53	\$ 1,783.36
Repair & Maintenance	\$ 6,283.59	\$ 4,609.61	\$ 2,940.04
Property Insurance	\$ 2,464.00	\$ 1,473.00	\$ 1,326.00
Liability Insurance	\$ 199.42	\$ 200.00	\$ 172.68
Advertising	\$ 16,042.76	\$ 7,848.61	\$ 10,612.53
Telephone	\$ 1,131.13	\$ 1,849.06	\$ 1,937.10
West Ohio Gas	\$ 59,108.97	\$ 50,165.82	\$ 45,861.97
Electric Power	\$ 58,758.88	\$ 39,537.47	\$ 53,459.12

<u>EXPENDITURES (CONT'D)</u>			
Office Supplies	\$ 598.19	\$ 623.98	\$ 664.25
Operating Supplies	\$ 15,012.69	\$ 22,553.21	\$ 17,909.83
Repair & Maintenance Supplies	\$ 15,686.63	\$ 11,796.68	\$ 12,915.10
Chemicals	\$ 4,197.62	\$ 3,429.60	\$ 4,272.55
General Sales	\$ 3,151.78	\$ 4,448.61	\$ 9,966.91
Permits & Fees	\$ 800.00	\$ 417.00	\$ 449.00
Equipment	\$ 22,073.64	\$ 21,214.93	\$ 22,529.40
Building Improvements	\$ 8,218.24	\$ 13,601.96	\$ -
Water Park Addition	\$ 1,269,104.67	\$ 160,251.00	\$ -
Site Improvements	\$ -	\$ 3,236.50	\$ -
Bond Principal	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Bond Interest	\$ 87,029.50	\$ 59,860.00	\$ 62,620.00
Parking Lot	\$ 10,925.43	\$ -	\$ -
Debt Issue Costs	\$ -	\$ 289.00	\$ -
TOTAL:	\$ 1,884,384.50	\$ 686,790.74	\$ 513,951.78
TOTAL INCOME:	\$ 671,209.00	\$ 680,876.49	\$ 636,700.25
TOTAL EXPENDITURES:	\$ 1,884,384.50	\$ 686,790.74	\$ 513,951.78
GAIN OR LOSS:	\$ (1,213,175.50)	\$ (5,914.25)	\$ 122,748.47
TOTAL INCOME	\$ 671,209.00	\$ 680,876.49	\$ -
TOTAL EXPENDITURES EXCL. WATER PARK:	\$ 615,279.19	\$ 526,250.74	\$ -
GAIN OR LOSS:	\$ 55,929.81	\$ 154,625.75	\$ -
TOTAL COMMUNITY CENTER FUND:	\$ 115,029.51	\$ 75,185.67	\$448,172.96
Submitted By:	Approved By:		
Mark Vasiloff, Deputy Dir. Parks & Recreation	 James Fearon, Director Parks & Recreation		