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Rolesville
Genuine Community • Capital Connection
Est. 1837

TOWN OF ROLESVILLE

PARKS AND RECREATION COMPREHENSIVE MASTER PLAN

DRAFT | 2019

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1 EXECUTIVE SUMMARY

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CHAPTER 1 > EXECUTIVE SUMMARY

The Town of Rolesville Parks and Recreation Department strives to serve residents' growing and changing recreational needs. This comprehensive Master Plan will guide that growth during the next 10 years. The community's recreational needs drive this plan's recommendations while identifying the staffing and financial resources needed to implement that vision. The Plan's recommendations address parkland and facilities, programming, finances and operations.

This executive summary introduces the planning process and summarizes the results of the analysis and includes the plan's goals for the next 10 years.

THE PLANNING PROCESS

Comprehensive planning provides a structure for evaluating needs and setting priorities. The planning process captures the status of the Department at a moment in time, creates vision for the future, and identifies steps on the path to achieving that vision. The plan will guide the Department's decisions and priorities for the next 10 years. The planning process has the following benefits:

INFORMATION GATHERING

The project team and Town staff gather and inventory data. Information is analyzed and organized to identify recreation trends, gaps in what is provided and unique characteristics of the Department.

INVENTORY + ANALYSIS < STEP 1

DREAM BIG

With a clear understanding of community needs, the Department's operations and broader community context, Town staff creates a vision for the future and defines the mission to achieve it.

STEP 2 > VISIONING

ACTION + IMPLEMENTATION < STEP 4

MEASURING PERFORMANCE

The project team creates a detailed to-do list for the Department's next 10 years. Information from the Inventory + Analysis becomes performance measures which guide the next planning process.

STEP 3 > RECOMMENDATION

FILL THE GAPS

The Department and project team have determined a current status and defined a vision for the future. This step forges the path for the Department to achieve their vision for the next 10 years.

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The planning process has the following benefits:

- Provides data to inform and validate decisions
- Framework for the Department's growth in the next 10 years
- Identifies community needs and priorities
- Engages community, staff, stakeholders and decision makers to create a shared vision
- Identifies and resolves gaps and deficiencies in parks and recreation services
- Identifies level of service goals and metrics
- Prioritizes goals for next 10 years
- Creates opportunities to qualify or be more competitive for certain State and Federal grant sources.

COMMUNITY CONTEXT

The plan sought community input throughout the planning process to identify goals and priorities. The community's demographics for a basis for characterizing the Town and its growth, benchmarking provides a context for how other Departments perform.

DEMOGRAPHICS

The Town's population is growing at a rate slightly faster than North Carolina's growth rate. Residents have a strong desire to maintain Rolesville's small-town character, and view parks and recreation as a part of that character. Rolesville's growth has drawn many new residents with a variety of backgrounds who are generating a growing demand for parks and recreation services. The population is aging which indicates a need for expanding parks and recreation services for seniors.

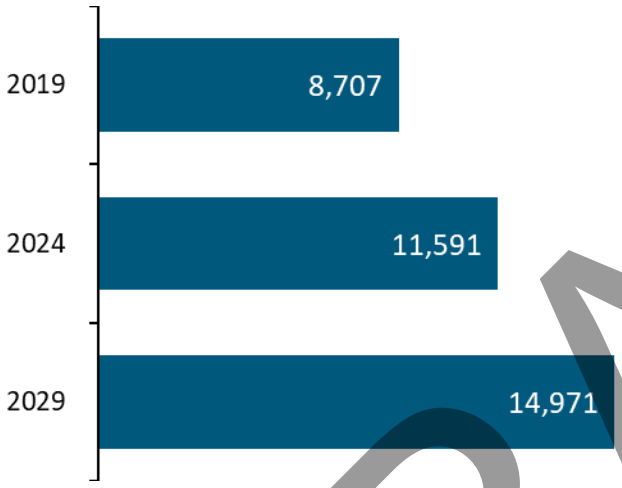

Figure 1 - Town of Rolesville population growth projections.
Source: Town of Rolesville Planning Department. Data adjusted to coincide with plan years.

BENCHMARKING

The benchmarking analysis compares key performance measures among peer communities selected for their similarity to Rolesville, or as an aspirational comparison. The analysis revealed that Rolesville is slightly below peer communities in offering parkland, trail and facility space, and the Town will need to keep pace as the community continues to grow. Staff numbers are low compared to other communities.

MEASUREMENT	ROLESVILLE	BENCHMARK MEDIAN
Parkland acres per 1,000 residents	9.7	10.7
Trail miles per 1,000 residents	0.4	0.4
Indoor facility space per capita	0.26	2.77
FTE per 1,000 residents	0.40	0.76
Operating expense per capita	$92.79	$105.60

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PUBLIC ENGAGEMENT

Public engagement included open houses steering committee meetings, Parks and Recreation Advisory Board meetings, and Town Council input. A statistically valid survey identified community needs of a statistically representative sample of Rolesville Residents.

Priority Investment Rating

High priority facilities

- Greenway trail system
- Natural trails
- Indoor fitness and exercise facility
- Aquatics/swimming facility (outdoor)
- Dog park
- Community gardens
- Outdoor amphitheaters
- Senior center

High priority youth programs

- Aquatic programs
- Outdoor adventure programs
- Outdoor music/ concerts
- Art, dance, performance
- Youth sports programs
- Special events/festivals
- Music lessons/classes
- Teen sports programs
- Life skills programs/ education

High Priority adult programs

- Adult fitness and wellness programs
- Outdoor music/ concerts
- Special events/ family festivals
- Outdoor adventure programs
- Aquatic programs
- Adult sports programs

Additional sources of community input include:

- Three open houses
- Two staff meetings
- Two steering committee meetings
- One combined Parks and Recreation Commission and Planning Advisory Board meeting
- Statistically valid survey
- Public comment period for draft plan

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PARKLAND

Provide a well-balanced and connected system of developed parks, open space and greenway trails to support a variety of recreation opportunities and programs.

The park system includes:

84.08 acres of developed parkland

120.36 acres of undeveloped open space

3 partnerships with Wake County Public School System

2 community rooms

3.05 miles of greenway trail

The following are goals to achieve the Department's parkland vision:

- Create parks that enhance Rolesville's small town charm.
- Strengthen existing and develop new partnerships to fill gaps.
- Integrate parks and trails into Rolesville's land use development pattern.
- Develop a local network of greenways and trails that connect people to the places they want to go.
- Ensure parks equitably serve diverse ability levels.

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PROGRAMMING

A staff empowered to deliver recreation services efficiently and effectively using established program standards and respond to additional community needs as Rolesville continues growing.

The department offers the following core program areas:

Cultural Arts

Educational

Health & Wellness

Special Events

Camps

Inclusive

Athletics

The following are goals to achieve the Departments programming vision

- Use program management principles to maximize department efficiency.
- Base decisions for introducing new programming on community needs.
- Enhance partnerships to expand program provision.
- Develop A Recreation Program Plan.

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OPERATIONS

To develop an adequately staffed Department using best management practices, customer-focused outcomes and performance measure tracking to demonstrate excellence in service delivery.

Management: Staff are passionate, dedicated and determined to have a positive impact on the community. The park system meets most community needs and is responsive to customers and residents. Staff aim to provide lifelong recreational opportunities including sports with a competitive component, so people can stay healthy and build community identity.

Staffing: Staffing for the Department is lean and effective. However, hiring additional staff would be justified based on the amount of business and additional responsibilities of parks and recreation staff.

Process: The Town and Department have several policies that apply to Parks and Recreation. Some are Town-wide and others are department specific.

Some policies include:

- Facility Maintenance Standards
- Athletic Policy
- Memorial and Donation Policy
- Summer Camp Policy
- Background Check Policy

The following are goals to achieve the Department's operations vision

- Build Department's staff capacity to meet growing community needs.
- Develop consistent, efficient and effective management of the entire parks and recreation system.
- Continue to enhance the marketing, communication and brand identity of the Department.

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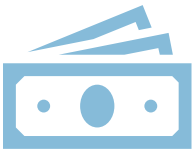

FINANCE

Establish financial best practices to ensure a sustainable parks and recreation system for current and future residents.

$580,198.86 total expenditures for FY 17-18

$198,112 total revenue for FY 17-18

Projects in 5-year capital improvement plan

- Community School Park lighting and fence repairs
- Mill Bridge nature park restrooms with picnic shelter and disc golf
- Frazier Land master site plan and fields and facilities
- Greenway connection from main street park to Granite Falls
- Park and greenway signage
- Reserve for athletic complex

The following are goals to achieve the Departments finance vision

- Develop a consistent approach to financing the parks and recreation system.
- Develop additional funding methods to support the Department over the next 10 years.
- Adopt key performance indicators to monitor the financial health and sustainability of the department over time.

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2 INTRODUCTION

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CHAPTER 2 > INTRODUCTION

The Town of Rolesville, located in northeastern Wake County, is one of the fastest growing towns in North Carolina. Like many North Carolina towns facing rapid growth and expansion, intentional planning is necessary to accommodate the infrastructure, amenities and services current and future residents expect and deserve. Rolesville's motto "Genuine Community. Capital Connection." reinforces the Town's awareness and commitment to acknowledging its small-town roots, while proactively planning to providing a high-quality of life to its growing population of residents and visitors.

PROJECT BACKGROUND

This 2019 Parks and Recreation Master Plan is a response to this swelling population and overwhelming demand for recreational experiences provided through parks, facilities, greenways and programs. This plan will guide decisions for a ten-year planning horizon and help plan for a park system that will meet the needs and wants of the community of Rolesville now and in the future. It will also serve as a resource for the community to understand current facility and program offerings while presenting a vision for the years to come. Through community input, staff and committee meetings, statistically valid household surveys, and local recreational trends analysis, the plan provides a window into how Rolesville residents use and value their parks and recreation system.

Specifically, this Master Plan looks carefully at the existing and future recreation needs and desires of Rolesville staff and residents to provide internal guidance for the Rolesville Parks and Recreation Department. This plan will guide the development and implementation for recreation-based capital improvements, programming, land banking, future funding and a framework for policy and financial decision making.

In summary, the purpose of this plan is to provide a framework for guiding the proportional and sustainable growth of the Park and Recreation Department's parkland, facilities and programs while recommending best practices for the department's operations, maintenance and finances.

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REGIONAL CONTEXT

HISTORY + CONTEXT

The town of Rolesville, incorporated in 1837, is the second oldest community in Wake County behind only the City of Raleigh. Wake Forest, Raleigh and Knightdale neighbor the Town. Like much of the Piedmont of North Carolina, Rolesville began as a small farming community and has remained so for much of its history. At one time this small community fenced in town limits to keep farm animals within town limits.[1] Since the start of the 21st century, Rolesville has transformed into more of a "rural suburban" community. Although growth has been consistent, this small-town quiet attitude remains a mainstay.

In the past twenty years Rolesville has seen monumental growth with a population in 2017 that is nearly double the Town's 2010 population. In 2017 the Town produced a town wide comprehensive plan[2] to meet this rapid growth with a well-defined action plan to capitalize on the positive impacts and manage any negative side effects of population growth and development.

GROWTH CENTERS

A majority of Rolesville's population growth began with the development of several large residential neighborhoods demanding a higher level of service, facility provision, and programming by the Parks and Recreation Department. Notable growth centers include Heritage East, Villages of Rolesville and Granite Falls. These developments offer residential open space, aquatics and amenity centers that provide important access to users but are private and therefore do not serve all residents.

Growth centers can be both an asset and a threat to establishing a parks and recreation system. While subdivision regulations can force private developers to dedicate open space or pay an impact fee used by the Town for recreation improvements, rapid growth can drive an increase in the cost of land and minimize opportunities for land acquisition by the Town for future parkland. Planning for the future of a park system requires both leveraging the private development community as a resource and proactively securing land for future park development.

NATURAL RESOURCES

The Rolesville area is the location of regionally significant granitic outcroppings that can create unique plant communities including some rare plant and moss species. This geology is unique to Wake County and particularly the northern part of the County near Rolesville. These features create unique ecological areas and also pose challenges to development in the area. Shallow topsoil above subsurface rock can drastically increase construction costs if blasting is required.

The Town and its surrounding areas are historically agricultural, which provides the community a sense of rural character and more open space than may be typical of such a quickly growing community. A number of small streams run through the Town and its ETJ, and the entire community is located in the Neuse River Watershed. The Little River, a tributary to the Neuse River, runs to the east of Town. Though stream itself does not run through the Town or its ETJ, a portion of the ETJ's eastern area is included in the Little River

1 http://rolesvillenc.gov/about/

2 http://rolesvillenc.gov/wp-content/uploads/2017/05/Comprehensive-Plan-Rolesville-5.18.17.pdf

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Watershed Protection Area. The Little River is intended to be used as a drinking source for the City of Raleigh beginning in 2025 and land use regulations are in place in the stream's watershed area that limit subdivision and impervious surface allotments.

RELEVANT PLANNING DOCUMENTS

A variety of planning documents specific to the Town of Rolesville set guidelines, recommendations and action items pertaining to open space and recreational areas within Town limits. While strategic parks and recreation plans have been provided in the past, recommendations are either outdated and no longer relevant or have not been completed to date. This Plan provides more detailed recommendations related to parks and recreation planning that are well coordinate with other previous planning efforts. This consolidated plan is intended to be the most effective document for parks and recreation planning. Existing adopted plans that include relevant recommendations or regulations governing parks and recreation town-wide are summarized below.

CODES AND ORDINANCES

Town staff anticipate that the primary mechanism for providing new parkland in future years will be through land acquisition as new private developments are constructed. To effectively control this process, the Town depends on parkland and greenway provision requirements in the Town's UDO.

The Town of Rolesville Unified Development Ordinance (effective October 4, 2004) sets regulations, policies and standards related to development within the Extra Territorial Jurisdiction (ETJ) the Town limits. This Development Ordinance (herein referred to as the "UDO") minimally guides the development and growth of the park system. The UDO defines zoning districts and designates zones allowed for parks and recreation uses. Currently, there are few park and open space requirements outlined for private development within the Town UDO.

The UDO does not require allotments for parkland on new development sites. However, the right for ownership / maintenance of required protected open space (40 percent of gross tract area) within a development can be determined by the Board of Commissioners. The Board can deem such land as a part of the parks and recreation system.

Extending the impact of subdivision regulations to dedicate additional parkland, require impact fees, or provide active recreation amenities may result in better management of privately developed parks to contribute to overall Town character and recreation offerings.

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ROLESVILLE: COMPREHENSIVE PLAN 2017

Between 2014 and 2017, Town staff and a steering committee created the Rolesville Comprehensive Plan 2017. The 2017 Plan serves several functions, "to build a dynamic, well-connected, and community-oriented Town, meeting residents' present day needs without compromising its unique history and small-town charm now and into the future"[3]. Several findings are related to the parks and recreation opportunities in Rolesville, including, but not limited to the items listed below. A full list of plan recommendations and action items can be found within the published document.

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2017 Comprehensive Plan Summary of Findings:

- A peer agency study revealed that Rolesville falls short in facility offerings (i.e. Recreation Center, multi-purpose fields, Main Street park greenway system, Small Community Centers, open space is threatened by growth of private developments) as compared to its peer agencies.
- Rolesville does compare in "Trail Mileage" provided per physical size of the jurisdiction in relation to peer agencies.
- Demand for recreation programs is near the capacity of existing athletic fields and facilities.
- Economic impacts of parks, recreation and open space are inadequate for future growth within the department.

3 http://rolesvillenc.gov/wp-content/uploads/2017/05/Comprehensive-Plan-Rolesville-5.18.17.pdf

MASTER PLANNING PROCESS

The master planning process employed for this master plan is based on robust community and staff engagement and data driven recommendations determined through an analytical approach. From the initial inventory and analysis through the recommendation and implementation plan, the team engaged stakeholders and acknowledged local, regional and national recreation needs and trends, demographic shifts and agency performance. The project team studied the current facilities and programs to evaluate the overall operational successes and inadequacies of the department and its mission. Finally, the project team, alongside Department staff, developed an all-encompassing plan which prioritizes recommendations to improve the recreational offerings and meet the rapidly growing population for a ten-year planning horizon.

This 2019 Parks and Recreation Master Plan is comprised of the following components:

Demographics + Trends

The project team completed a demographic and trends analysis using current ESRI (Environmental Systems Research Institute, Inc.). National and local recreation trends were evaluated and cross-referenced with both the Town's demographics, local Market Potential Index (MPI) data and national publications to draw conclusions about current and future recreation trends and participation levels. This information serves as the basis for parkland and facility recommendations.

Inventory & Analysis

The project team reviewed the history of the Town's Parks and Recreation Department to understand past planning efforts and the department's evolution. Comprehensive plans, specific park master plans and long-range recreation planning were reviewed to gain a comprehensive understanding of the plans that guide the growth and development of the Town. It is the goal of this plan that the recommendations presented herein will be seamlessly integrated with all Town plans.

The project team completed an inventory, evaluation and assessment of public parks and facilities, programs and operations. The location of each Town-owned and operated park was mapped using GIS. The project team visited each park to observe existing conditions as a basis for upgrades and improvements as well as to understand the overall character and quality of the existing parks system.

The inventory of Town-owned and operated facilities was compared to both benchmark communities and national standards provided by the National Parks and Recreation Association to establish a base-line assessment of the existing level of service the Town is providing. This inventory and the data from national standards and benchmarking, is the foundation for the Level of Service analysis. Level of service identifies a rate of parkland, trail mileage and amenities per 1,000 population and informs needed additions to the park system for an expected population growth.

The team also completed a detailed program and operations assessment to evaluate the current program offerings and internal affairs of the department. The program analysis evaluates five key program metrics including age segments served, program lifecycle stage, classification of service, cost recovery, cost of service, and pricing strategies. The operations assessment examines current staffing levels, policies and procedures, serving as the basis for recommendations to improve efficiency and effectiveness while maintaining the Department's culture.

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Vision

A visioning session followed the inventory and analysis. Department staff and the Advisory Committee developed a future direction for the department and parks, facilities, programming, operations and maintenance and finances. The visioning session resulted in goals and objectives for future parks, facilities, programs, and operations. Each of this plan's goals, objectives and action items are in service to achieving this vision.

Community Engagement

The project team performed a robust public input process which gathered input from Town Council, management, staff members of the Rolesville Parks and Recreation Department, the Parks and Recreation Advisory Committee and Rolesville residents. The process was designed to be transparent, equitable, and engage the widest range of residents possible. The engagement plan consisted of the following elements:

- Three public open house events
- Two steering committee meetings
- One SWOT analysis with the Parks and Recreation Department staff
- One Visioning session with the analysis with the Parks and Recreation Department staff
- Two meetings with the Parks and Recreation Advisory Board
- A statistically valid household survey issued to Rolesville residents that provides a 95% accuracy rate.

Benchmarking + Level of Service

Benchmarking and Level of Service (LOS) methods to evaluate current and future needs for park acreage, trail mileage and amenities compared to national standards and best practices as well as comparable agencies. LOS standards is a matrix displaying inventory for Rolesville parkland, facilities and amenities. By totaling the inventory and applying the Town's population, the analysis generates the current level of service the Town is providing. Incorporating future population growth into the analysis projects future needs for a ten-year planning horizon.

Peer communities were selected among other North Carolina Towns with similar populations in growing suburban areas. Benchmarking of peer communities provides a comparison for the existing state of the department's amenities and informs level of service standards for the ten-year planning horizon. Metrics for parks, trails, acreage, staffing, and budget, are evaluated for each peer community which informs the development of an appropriate level of service standard specific to the Town. Such standards are normalized by population so target metrics can evolve to meet demands of the rapid population growth Rolesville is experiencing.

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Recommendations + Implementation Plan

The recommendations and prioritized implementation plan provide a framework to guide park, facility, open space, programming and operational improvements for the future. It is structured to guide decision making for programs, facilities and Department policy. Each recommendation is further prioritized as short term (1-5 years), mid-term (5-10 years) or long-term (greater than 10 years). Criteria for recommendation prioritization vary based on the context and criteria may range from land availability to financial implications but are firmly rooted in community preferences. This information can be found in Chapter 7. The implementation plan concludes with a list of outcome measures to ensure the Department staff and management are executing on the action items, achieving the goals of this master plan, and sharing their successes.

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Image: REC Day, Sports
Image Source: Town of Rolesville Facebook

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3 DEMOGRAPHICS + TRENDS

CHAPTER 3 > DEMOGRAPHICS + TRENDS

This chapter provides an overview of broad demographic trends reflecting the characteristics of Rolesville's growing population now and into the future. The analysis is based on population projections for 2019, 2024 and 2029. This chapter also includes market research into the recreational habits of Rolesville's current residents to illustrate demand for recreational activities. This analysis provides a data-driven foundation for understanding the Town of Rolesville's needs for parkland and recreational programs and services now and through the 10-year planning horizon.

METHODOLOGY

Data used in this section is gathered from the Town of Rolesville Planning Department, the U.S. Census Bureau and the Environmental Systems Research Institute (ESRI). Most of the data used in this analysis is pulled from the U.S. Census Bureau's American Community Survey, a project of the U.S. Census Bureau. The American Community Survey gathers data on a rolling basis in between decennial censuses. For smaller communities such as Rolesville, this data becomes available approximately every 5 years, once the U.S. Census Bureau has received enough responses for an accurate analysis. The most recent year for which U.S. Census Bureau data is available for Rolesville is 2016.

Demographic data from ESRI is based on the 2016 American Community Survey, but ESRI projects the 2016 data for 2017 and 2022. The project team used a simple average annual growth rate for this projected data to identify populations and demographic proportions for the planning horizon years, 2019, 2024 and 2029.

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DEMOGRAPHIC ANALYSIS

The demographic analysis establishes the foundational population projections for this comprehensive parks and recreation comprehensive plan. The population projections outlined below will become the basis for many of this plan's recommendations, most prominently, the level of service analysis, which establishes standards for facility space, park acreage, sports fields, and amenities that will be needed within the next 10 years. The population projection used for this plan are listed below.

2019 ESTIMATED POPULATION	2024 PROJECTED POPULATION	2029 PROJECTED POPULATION
8,707	11,591	14,971

Table 1 – Summary of population projections based on Town of Rolesville Comprehensive Plan adjusted for Parks + Recreation Comprehensive Plan Years
Source: Town of Rolesville Planning Department.

Rolesville's population is growing rapidly, but the pace of that growth is slowing. This means that Rolesville can expect the population boom of the past 10+ years to continue, but population forecasts indicate that the boom is past its peak. One factor contributing to this plateau may be a declining amount of land available for conversion to residential uses.

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POPULATION AND HOUSEHOLDS

Rolesville's population has grown rapidly in the past 20 years with a population in 2019 that is more than double the Town's 2010 population. Data indicates that that growth will continue, but at a slower rate. A simultaneous growth of population and households, as shown in Figure 1 below indicates that much of this growth is driven by new residents settling in Rolesville. This is further supported by an overall growth trend in Raleigh, Wake County, and North Carolina's Triangle Region as a whole. Rolesville, a community located approximately 30 minutes driving time away from both downtown Raleigh and Research Triangle Park, has a daytime population of 5,110 in 2017. Daytime population number indicates the population of an area during traditional working hours, indicating whether an area is residential (with a daytime population less than the total population) or commercial (with a daytime population more than the total population). Rolesville's residents are settling in this small town and driving to employment opportunities elsewhere.

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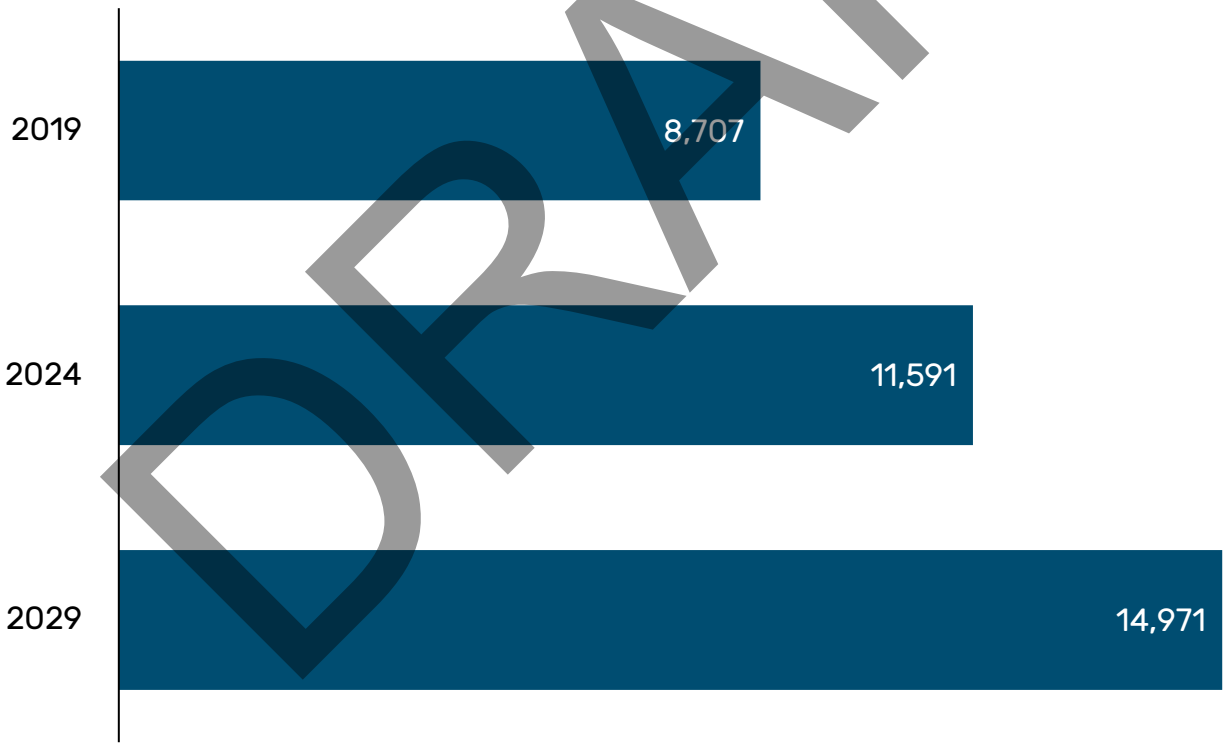

Figure 1- Town of Rolesville population growth projections
Source: Town of Rolesville Planning Department. Data adjusted to coincide with plan years.

RACE AND ETHNICITY

Estimates and projections show that for the year 2019, residents identifying as "white alone" comprise approximately 74 percent of the Town's population. This proportion is expected to decrease only slightly in the coming years as the categories of "black alone", "Asian alone", "some other race alone", and "two or more races" all moderately increase. Asian Alone is the only category is expected to grow by more than a full percentage point between 2019 and 2029, with an increase of 2 percentage points.

It is important to note with any analysis that shows change in proportion, rather than change in number, that each of these groups are expected to grow in the coming years, but the growth of any single group will not outpace the growth of any other group, keeping the proportions stable.

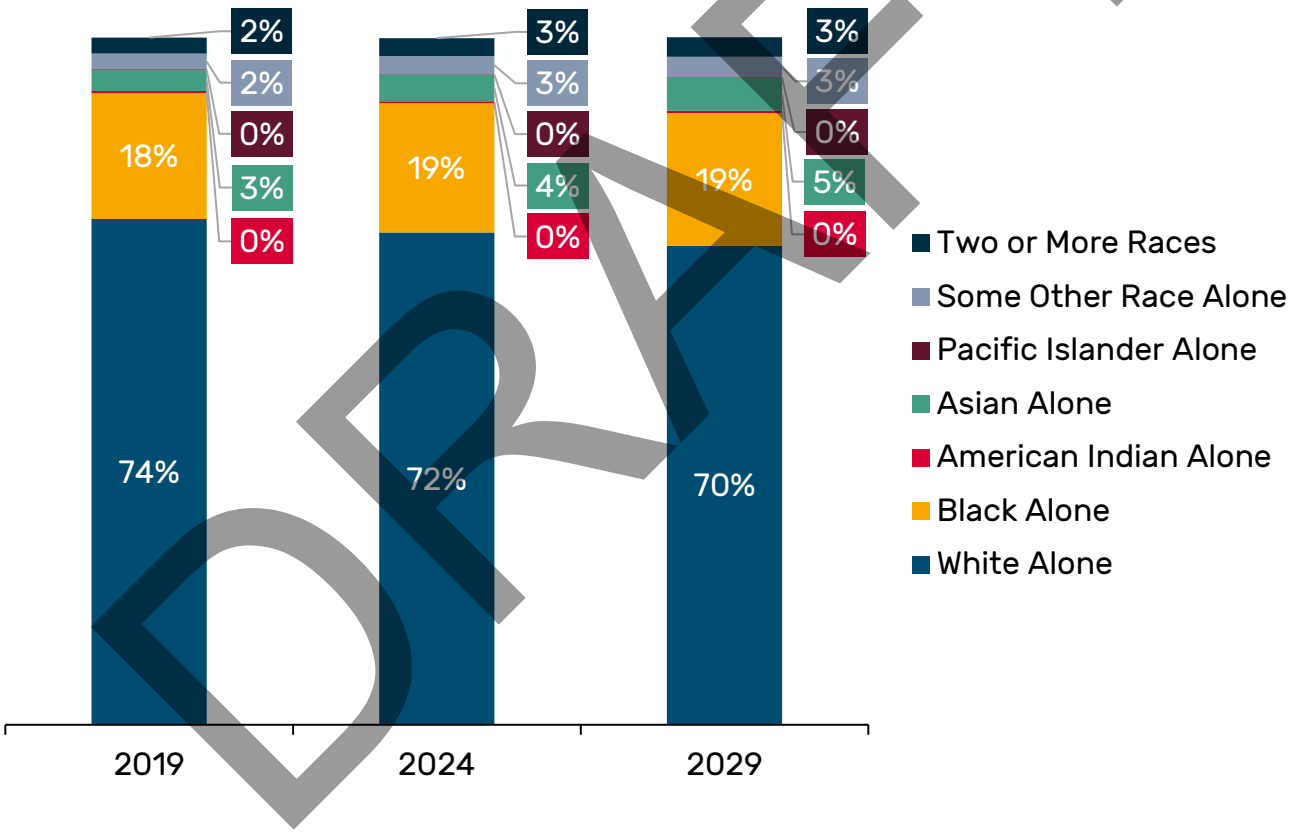

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Figure 2 – Town of Rolesville projections in proportional changes of Census-based racial categories

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2017 and 2022 Esri converted Census 2000 data into 2010 geography. Data adjusted to coincide with plan years.

The ethnic composition of the population, specifically regarding the Hispanic population, is not expected to change significantly in proportion to the non-Hispanic population in the coming years. Between 2017 and 2022, the proportion of the population identifying as "Hispanic origin" will increase by 0.7 percentage points. This contrasts with many communities in North Carolina and the nation where the proportion of residents of Hispanic origin is growing at a faster rate.

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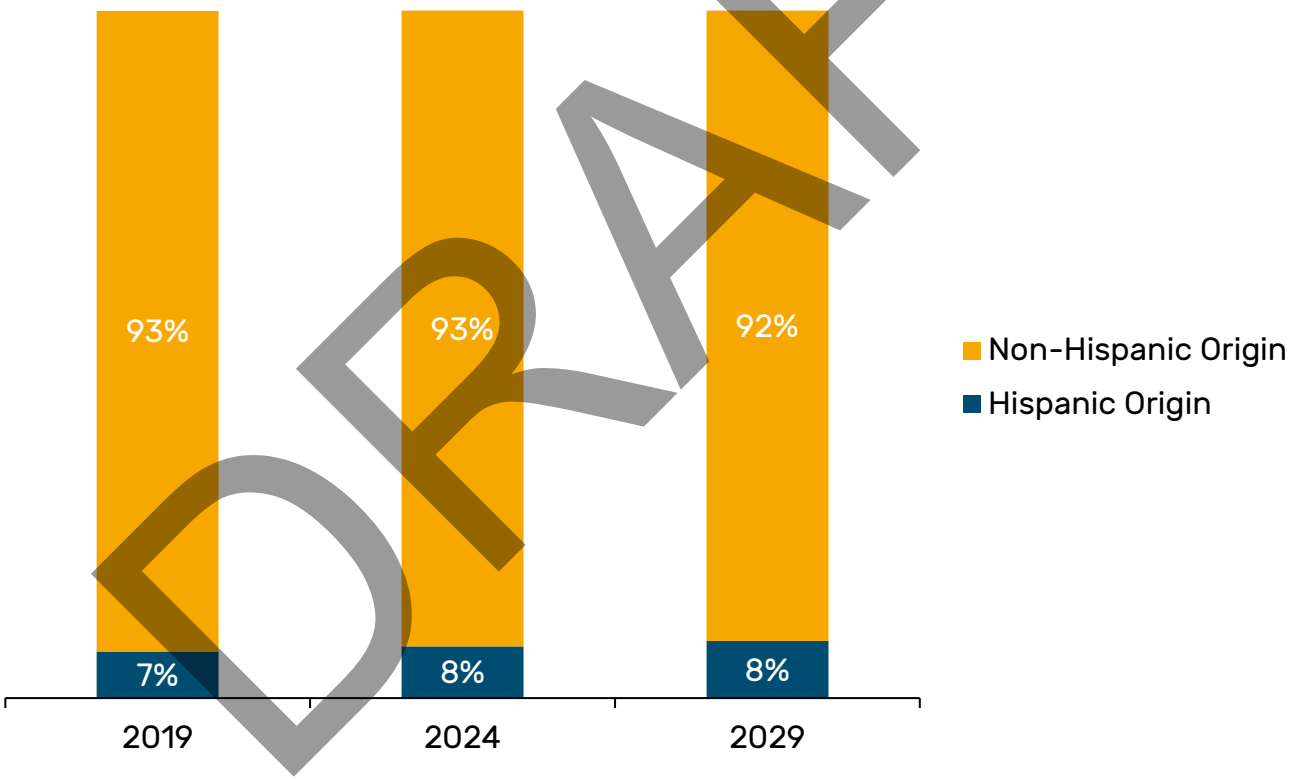

Figure 3 – Town of Rolesville projections in proportional change of non-Hispanic and Hispanic ethnicities.
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2017 and 2022 Esri converted Census 2000 data into 2010 geography. Data adjusted to coincide with plan years.

AGE SEGMENT

The age segments of the Rolesville population indicate that 25- to 54-year-olds comprise the largest proportion of the population in 2019 at 42 percent. Seniors, individuals age 55 and older, comprise 23 percent of the population, while children, youth and young adults age 24 and under comprise 35 percent of the population.

The ESRI projections indicate that individuals under age 55 will decrease in proportion of the population in the coming years, as the senior population grows. In 2029, seniors age 55 and up are expected to comprise 32 percent of the population, and youth age 14 and under will comprise 19 percent of the population.

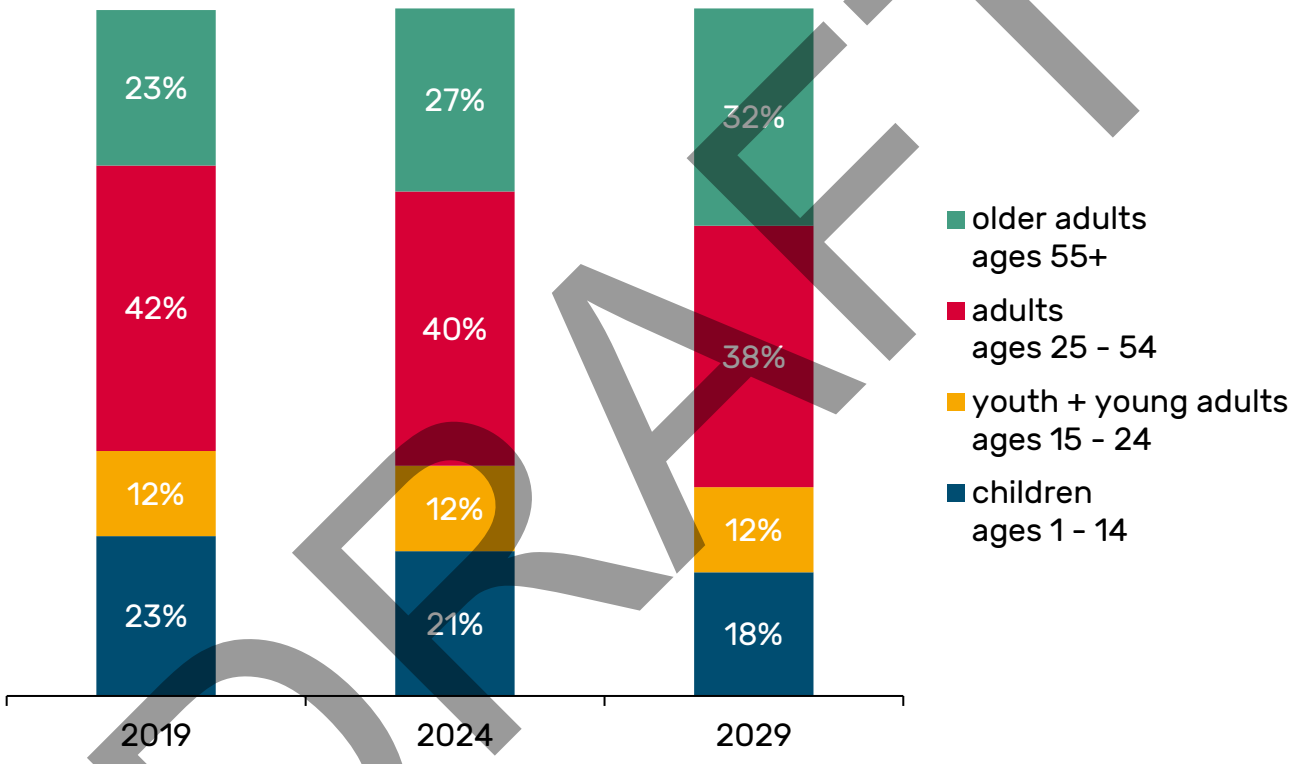

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Figure 4 - Town of Rolesville projections in proportional change in age segments

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2017 and 2022 Esri converted Census 2000 data into 2010 geography. Data adjusted to coincide with plan years.

HOUSEHOLD INCOME

The proportion of Rolesville residents earning more than $100,000 annually is expected to increase by 10 percentage points between 2019 and 2029. The proportion of individuals earning less than $50,000 annually is expected to decline slightly, with a decrease of 4 percentage points between 2019 and 2029.

As observed with other demographic characteristics, though the population can be expected to grow, the proportions are projected to change only slightly. This indicates that the number of people living in poverty in Rolesville is likely to increase overall, though the proportion is not expected to grow.

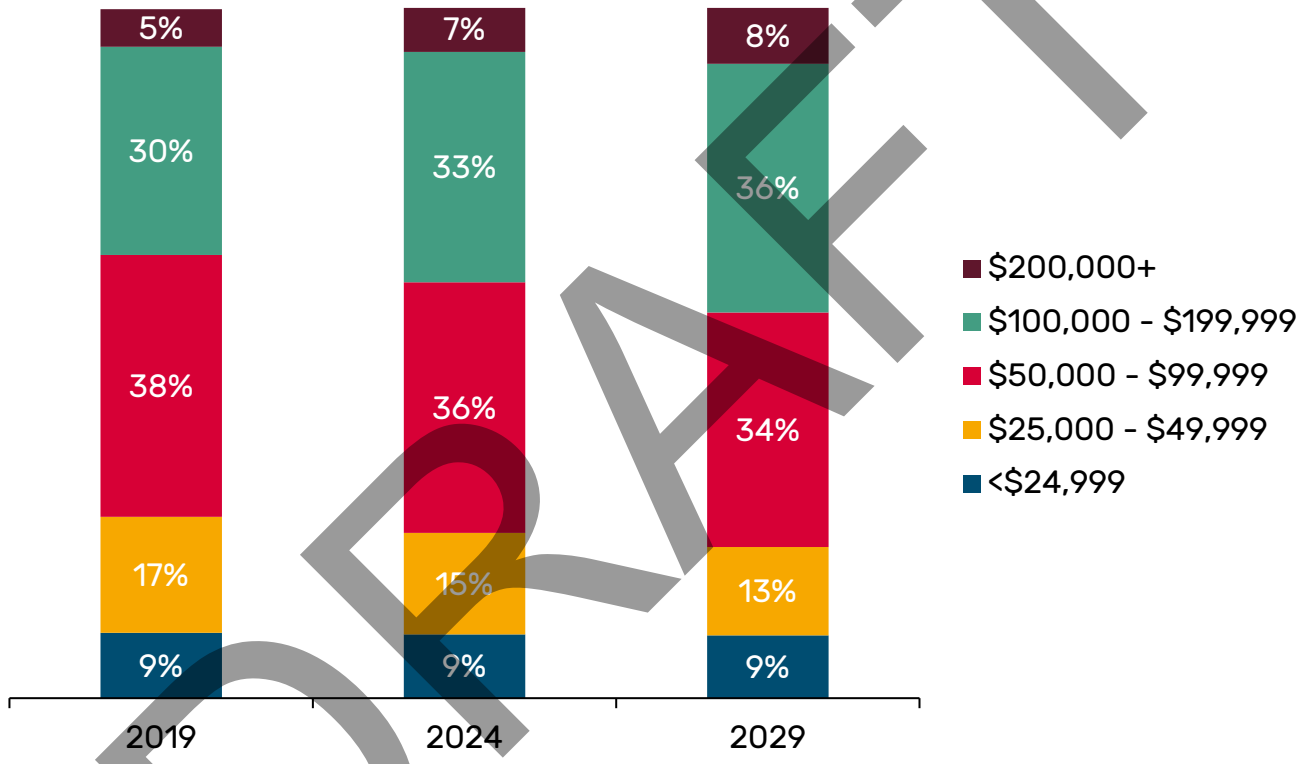

Figure 5 – Town of Rolesville projections in proportional change of household income
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2017 and 2022 Esri converted Census 2000 data into 2010 geography.

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SUMMARY OF FINDINGS

Data suggest that Rolesville's population is expected to continue growing, but at a decreasing rate. The proportional numbers of the population in specific race and ethnic categories are expected to remain stable as the population grows, while the proportion of seniors and older adults is expected to grow. The proportion of residents in lower-income categories is expected to decrease while the proportion of higher income residents expected to increase.

TRENDS ANALYSIS

Recreational trends influence a community's needs for parkland, programming, indoor facility space, and amenities. This section covers both broad national trends for recreational activities and specifies national trends in parks and recreation planning with relevance to Rolesville. Local trends in recreation are summarized using the Market Potential Index, a measure of relative local demand for a product or activity within a given area as compared to national demand for that same product or service. Local trends are summarized both in terms of the most popular activities in Rolesville, and the activities that are of special interest in Rolesville as compared to national demand.

NATIONAL TRENDS IN RECREATION

National recreation trends can serve as an important reference point against which to compare local recreation trends. National trends can confirm local trends or highlight unique characteristics of the local area. National trends can also inform best practices for local parks and recreation departments or indicate changing needs not yet occurring at the local level.

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Image:Greenway Bridge
Image Source: www.raleighnature.com

SPORTS, FITNESS, + RECREATION

National trends are drawn from the Sports and Fitness Industry Association's Sports, Fitness & Recreational Activities Topline Participation Report 2017. In the U.S. in 2016, 42 percent of the U.S. population age six and above participated at least once per week in a high calorie burning activity. Overall, participation in most sports saw increases in 2016 from previous years.

A summary of the fastest growing and most popular sports and activities at the national level is included below:

	FASTEST GROWING	MOST POPULAR
Team Sports		
	Rugby Roller Hockey Swimming on a team	Basketball Baseball Soccer (outdoor)
Individual Sports		
	Adventure racing Triathlon (non-traditional/off-road) Boxing for competition	Bowling Ice Skating Trail Running
Aerobic Activities		
	High impact/intensity and training Aquatic exercise Swimming for fitness	Walking for Fitness Treadmill Running/jogging
Outdoor Activities		
	Bicycling (BMX) Climbing (traditional/ice/mountaineering) Shooting (trap/skeet)	Hiking (day) Bicycling (road/paved surface) Fishing (freshwater/other)
Racquet Sports		
	Cardio tennis Squash Badminton (No data for pickleball)	Tennis Table Tennis Badminton
Water Sports		
	Stand up paddling Kayaking (white water) Kayaking (sea/touring)	Canoeing Kayaking (recreational) Snorkeling

Table 2 - National Recreational Trends
Source: 2017 Sports, Fitness, and Leisure Activities Topline Participation Report

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PROPERTY VALUES + PARKS

National trends show that there is a strong link between residential property values and proximity to parks and open space. According to the National Recreation and Parks Association, "parks provide significant economic benefits. The greatest of these derive from higher sale prices and higher property taxes via the "proximity effect." People pay more for homes near parks, especially natural areas." According to an NRPA study of home sales in Mecklenburg County, NC, "increased home values and sales due to proximity to parklands resulted in nearly $4 million in additional county property taxes."[1]

Given the growth of residential development in Rolesville, a trend that is expected to continue, the creation and placement of public parks in and around residential development can generate tax revenue for the Town in the form of increased property values.

PUBLIC AND PRIVATE ORGANIZED SPORTS LEAGUES

The most popular team sports in the nation are basketball, baseball, and soccer, all sports that the Rolesville Parks and Recreation Department offers residents. National trends in sports leagues highlight the role of youth sports leagues in mitigating childhood obesity and other negative health outcomes.

National trends indicate a growing popularity of private recreation providers supplementing the offerings of public sports leagues. In areas such as Rolesville where private leagues operate, parks and recreation departments can determine which sports they will offer, and which sports can be provided through partnerships with private leagues. The decision for which sports leagues to provide and which sports leagues to pursue through partnerships should be based on a community's identified recreational needs and a department's goals, mission and vision. When making these decisions, departments should also consider cost for league participants, and departmental cost recovery for running sports leagues or managing partnerships.

GREEN INFRASTRUCTURE

Growing communities are recognizing that public parkland and park infrastructure can be a way both to meet residents' recreation needs and integrate innovative environmental infrastructure. Green infrastructure, enhances park usability and integrates the functions of the built and natural environment. For example, a parking lot in a park may divert runoff into an attractive stormwater filtration water feature instead of a traditional curb and grate system, or a protected and forested stream buffer may be an ideal site for a walking trail that has minimum impact on the stream.

According to the NRPA, "implementation of these conservation strategies leads to green jobs, higher tax bases, and greater livability, thus making communities more attractive to businesses and residents. Parkways, byways, bike and pedestrian trails, and greenways offer not just vegetative buffers to development and stormwater protection, but also create alternative transportation systems and opportunities for new economic development."[2]

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1 Kirschman, M. (2012, October 1). How Parklands Provide Real Value. Retrieved from http://www.nrpa.org/parks-recreation-magazine/2012/october/how-parklands-provide-real-value/

2 Dolesh, R. (2012, May 1). Parks are Green Infrastructure. Retrieved from https://www.nrpa.org/parks-recreation-magazine/2012/may/parks-are-green-infrastructure/

LOCAL TRENDS IN RECREATION

Local trends in recreation show the recreational needs of Rolesville's current residents. It provides context that can support or refute the existence of national trends at the local level. Local trends, while discussed here, will also be synthesized with the results from the statistically valid survey, discussed in a forthcoming chapter.

MARKET POTENTIAL INDEX

The market potential index (MPI) is a measure that compares local demand for a product or service to the national demand for that product or service[3]. An MPI of more than 100 indicates that the local demand for a product or service is higher than the national average, while an MPI of less than 100 indicates that the local demand is lower than the national average. The products or service included within this comparison are specific to parks and recreation activities, though the products or services are not necessarily indicative of the Town's facility or program offerings. Demand for a recreational activity is measured based on whether an individual has participated in a certain activity within the past 12 months.

The market potential index indicates that Rolesville residents create demand for a wide variety of recreational activities, with local demand for 29 recreational activities ranking above the average national demand. The activities represent a broad spectrum of individual activities and team sports, natural-resource based activities and indoor activities, fitness classes and self-guided activities. Some of the activities presented below, such as boating, road biking, or motorcycling, require few or no programs or facilities that the Parks and Recreation Department currently provides, while others, such as Yoga and baseball, are activities the Department offers. Other activities, such as running or fitness walking, are supported by facilities the Department offers, like greenway trails, but aren't necessarily limited to those spaces. Some activities, such as volleyball, swimming, and tennis are activities that are widely offered among Parks and Recreation Departments but are not currently offered by the Town of Rolesville's Parks and Recreation Department.

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3 The MPI information included here is based on a nationally representative survey of U.S. households conducted by GfK MRI. The survey data is applied spatially to specific geographic areas by Esri, a provider of geographic information systems. The data are based upon national propensities to use various products and services, applied to local demographic composition.

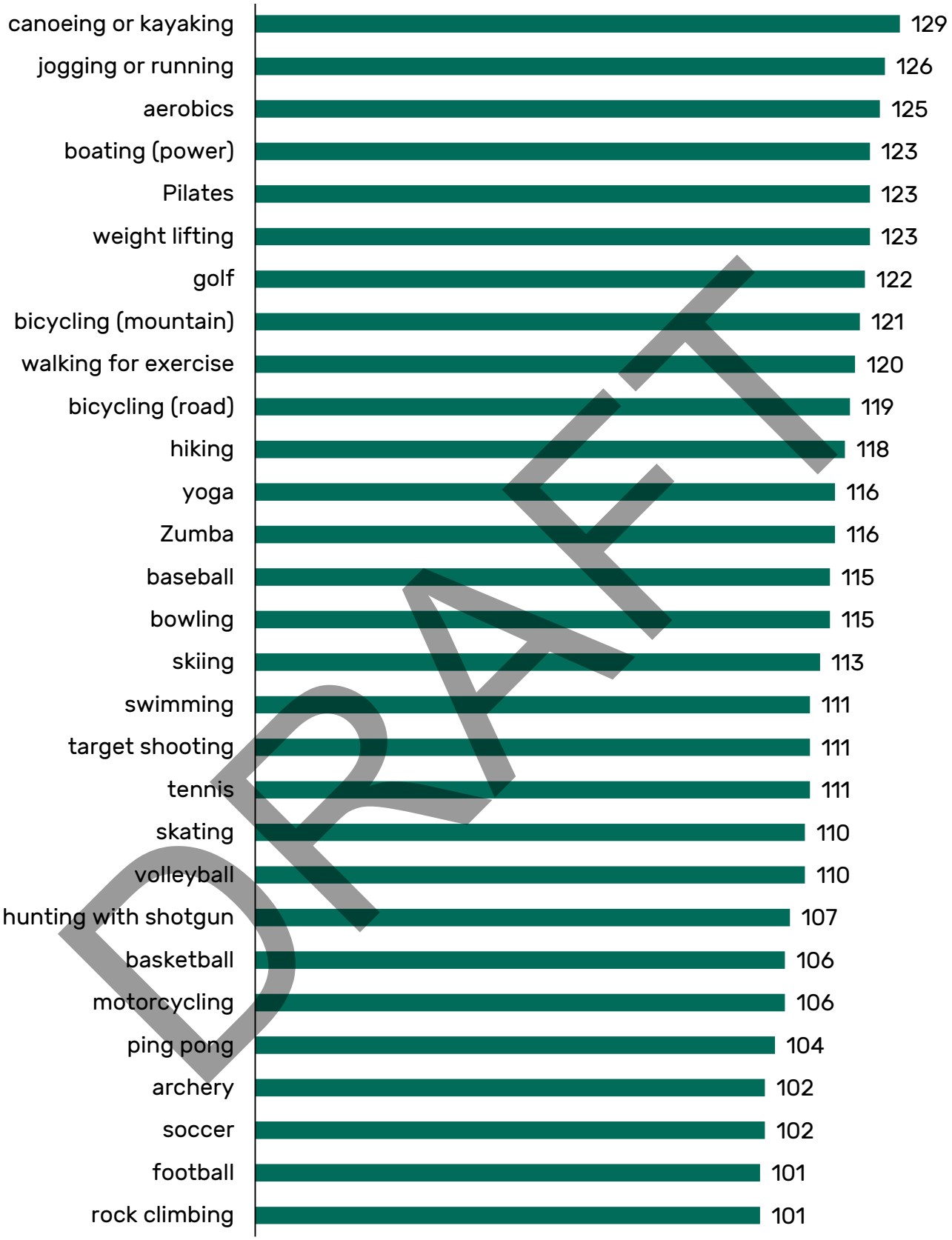

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Figure 6 – Market Potential Index for recreational activities in Rolesville with high relative demand
Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households.

ACTIVITIES WITH THE HIGHEST PERCENTAGE OF PARTICIPATION AND HIGHEST MPI

Table 4 lists activities that have the highest overall participation, regardless of relative demand, while Table 2 lists the activities that have the highest MPI demand, meaning that the local demand for these activities has the largest contrast to the average national demand. Jogging/running is the only activity present on both lists. Items listed in Activities in Table 1 are potentially a higher priority for the Department to address, due to their higher participation rates, while activities in Table 2 are potentially areas where the town could offer facilities or programs to fill a gap to meet local demand for an activity.

ACTIVITY	EXPECTED NUMBER OF ADULTS PER HOUSEHOLD	PERCENT OF ROLESVILLE POPULATION	MPI
Participated in walking for exercise in last 12 months	1,656	33%	120
Participated in swimming in last 12 months	881	17%	111
Participated in jogging/running in last 12 months	863	17%	126
Participated in weight lifting in last 12 months	634	12%	123
Participated in bicycling (road) in last 12 months	622	12%	119

Table 3 - Most popular activities overall
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2017 and 2022 Esri converted Census 2000 data into 2010 geography.

ACTIVITY	EXPECTED NUMBER OF ADULTS PER HOUSEHOLD	PERCENT OF ROLESVILLE POPULATION	MPI
Participated in canoeing/kayaking in last 12 months	379	7%	129
Participated in jogging/running in last 12 months	863	17%	126
Participated in aerobics in last 12 months	526	10%	125
Participated in boating (power) in last 12 months	315	6%	123
Participated in Pilates in last 12 months	167	3%	123

Table 4 – Most popular activities as compared to other locations
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2017 and 2022 Esri converted Census 2000 data into 2010 geography.

SUMMARY OF FINDINGS

National trends indicate preferences for many of the recreational programs the Town of Rolesville currently offers, indicating a continued need for these activities, and provide insight into activities growing in popularity, indicating a potential future need for these activities or facilities to pursue them. Local trends show strong preferences for self-directed activities like walking and jogging or swimming, pursuits with broad appeal, and very low barriers to entry. The market potential index also indicates a strong local preference for boating, both non-motorized and motorized, and fitness activities such as aerobics, Pilates, and jogging.

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DEMOGRAPHICS + TRENDS CONCLUSION

A synthesis of demographic projections and national and local trends provides insight into the future parks and recreation needs for Rolesville's residents. The growing population of older adults and seniors, and indication that much of the growth in Rolesville is residential provides context into potential areas of focus for the parks and recreation department.

RESIDENTIAL CHARACTER AND A GROWING POPULATION

Rolesville's future growth will continue to be primarily residential in the coming years, based on current and projected conditions of population and household growth in the Town. The residential character of the Town will have a significant impact on the types of parks the town should plan to provide for its growing population. As residential growth continues, the Town will need to continue working with developers to provide parkland set-asides or payments-in-lieu to ensure that the Town has the financial and land resources to increase their park system along with population growth. The Town should understand the community's parkland needs geographically both throughout the Town, to ensure adequate distribution of parkland, and within neighborhoods, to ensure connectivity and that identified parkland is adequate to fulfil the needs of a specific neighborhood or area.

GROWING PROPORTION OF POPULATION IS SENIORS AND OLDER ADULTS

Rolesville's changing age demographics may indicate changes in future needs for sports leagues. Currently Rolesville offers primarily youth sports leagues, but also provides adult and senior softball leagues. The growing proportion of adults and seniors indicates a continued need for these programs and potentially expansion of the softball league or addition of other sports to the adult and senior league offerings.

Partnerships with private sports leagues may provide an opportunity for the town to expand adult and senior sports leagues without impacting youth sports league offerings. Increasing needs for adult sports leagues may influence future facility needs differently than increasing needs for youth sports leagues in terms of the sizing of fields and facilities. For example, growth in youth baseball and softball may indicate a need for both pewee and regulation sized fields, while an equal growth in adult sports may indicate only a need for regulation size fields.

Image: Active Adult Recreation
Image Source: www.fortwayneparks.com

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ACTIVITIES WITH LOW BARRIERS TO ENTRY

Walking, jogging and running, swimming, and road cycling are all among the most popular activities for Rolesville residents. While parks and recreation departments may program for these activities, more commonly departments provide facilities, such as greenways or aquatics centers, for these self-directed activities. Departments may also provide programs or organized leagues that support individuals' pursuit of these activities.

Opportunities for residents to walk, run or jog, and road cycle may be found right outside of their own front door, but individuals may prefer designated facilities for these activities. Desired facilities may include fitness walking trails that provide mapped routes that show distances and options for shortening or extending a route. Additionally, fitness stations along a walking route provide users with an added challenge and comfort facilities such as water fountains support extended use of facilities. Walking, jogging and running, and road cycling are activities that may indicate support for a connected network of greenways and trails within and between parks.

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4 INVENTORY + ANALYSIS

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CHAPTER 4 > INVENTORY + ANALYSIS

This chapter provides an overview of the Town of Rolesville's existing parks and recreation system. The Inventory + Analysis chapter is a snapshot of the Parks and Recreation Department as it currently exists, detailing its parkland, facilities, programs, operations and maintenance, and finances.

The Inventory + Analysis compiles data that will serve as the foundation for the plan's recommendations. Each of this plan's recommendations will be firmly rooted in the realities of Rolesville's parks and recreation system and result in a prioritized list of objectives and strategies for achieving those recommendations.

PARKLAND, FACILITIES + TRAILS INVENTORY

Rolesville's park system includes developed parkland, undeveloped parkland, facilities, and greenways for public use. The Town itself provides many of these elements, but some are provided through joint use agreements with Wake County Public School System. Private entities such as homeowners' associations and fitness clubs also provide recreation facilities and amenities. Together, these entities serve resident's need for parkland and facilities with Rolesville leading the way for providing and planning for public recreation infrastructure such as parkland, facilities and trails.

The focus of this plan will be on parkland, facilities and trails the Town provides to the public, while acknowledging the benefit of private fitness and homeowner's association facilities is important to understanding the community's true recreation needs. Joint use and private facilities are recognized within this plan, but they are excluded from the detailed inventory since the Town does not have control of scheduling or maintenance over these parks and facilities. Privately constructed trails that have legally designated right of way are included in the detailed analysis since these paths are publicly accessible.

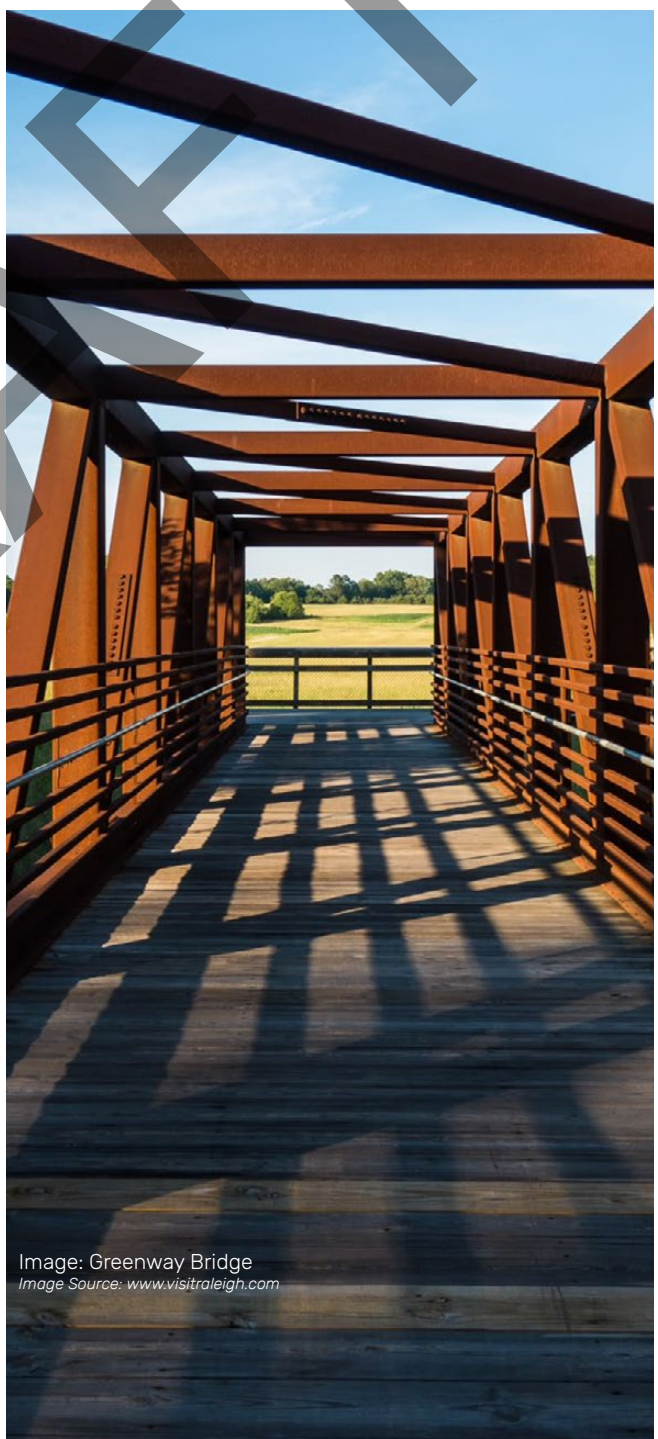

Image: Greenway Bridge
Image Source: www.visitraleigh.com

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The table below includes the inventory of developed and undeveloped parkland the Department owns and maintains. Each park is classified based on its current use. The classification system presented in this plan represents a park classification system with more detail and nuance from the system originally developed by the National Recreation and Parks Association. Included in the expanded classification system are definitions that detail best practices in design and maintenance standards for existing and future parks. The park classification included in the Appendix is unique to the Town of Rolesville and includes classifications that do not currently apply to existing parks to guide future design within the framework of the Department's mission and vision. A detailed definition of each park classification and the complete set of design guidelines is included in the Appendix.

PARK NAME	ACREAGE	PARK CLASSIFICATION
Developed Parkland	-	-
Main Street Park	35.47	Community Park
Mill Bridge Nature Park	38.69	Community Park
Rolesville Community School Park	9.92	Sports Complex
Undeveloped Open Space	-	-
Wall Creek Park	3.8	Undeveloped Open Space
Frazier Park	116.56	Undeveloped Open Space
Total acreage	**204.44**	

Table 1 – Developed and undeveloped parkland

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Image: Town of Rolesville Monument Sign
Image Source: www.rolesvillenc.gov

DEVELOPED PARKLAND

The Department owns three developed parks, one of which is jointly used with Rolesville Elementary School, part of Wake County Public School System. Developed parkland totals 84.35 acres. Developed parks offer a diverse range of amenities to serve a variety of uses.

The classifications for developed parkland are linked to park acreage, the type of use the park receives, and the service area of the park. This plan recommends five classifications for developed parkland.

- Pocket park
- Neighborhood Park
- Community Park
- Regional Park
- Sports Complex

Community park and sports complex are the two classifications that currently apply to the developed parks within the Town's park system. Active and passive amenities in the Town's develop parks meet important community needs and provide a sense of identity. These park areas are rapidly becoming inadequate due to the increase in frequency of use due to a growing population. With this growth, the park system requires updates and expansion to meet the current and future needs of the community.

For a jurisdiction with Rolesville's population, the classification of their flagship park on Main Street as a Community Park is appropriate for serving the Town's residents, but the Department will need to ensure that the park system grows to adequately address the needs as the population grows. For example, Main Street park will remain an important location for gathering and bringing the community together, but more residents may require access to recreation space closer to their home. Creation of pocket parks and neighborhood parks will be an important tool for achieving this balance.

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UNDEVELOPED PARKLAND

The Town owns two parcels of undeveloped open space: the 116.56-acre Frazier Farm and the 3.8-acre Wall Creek Open Space.

FRAZIER FARM

Frazier Farm is located approximately four miles northeast of downtown Rolesville, near the intersection of Highway 401 and Highway 96. Surrounding land uses include forested land, agricultural land and residential developments. The property is curre ntly the largest parkland parcel the Town owns and maintains. The property was previously in agricultural use.

Frazier Farm is poised to become a valuable recreational asset to the Town of Rolesville. Due to its size and proximity to major highways Frazier Farm was originally envisioned for development as a sports complex. A residential structure dating from the early 1800s and several utility buildings located on the site are intended for preservation.[1] Three-quarters of the site are former farmland creating ample space for active recreation opportunities such as sports fields and associated buildings and infrastructure. The remainder of the site includes two ponds and a riparian corridor. These environmental features present the opportunity for conservation, passive recreation and environmental education.

The site is maintained by the Parks and Recreation Department but is not currently open to the public. The Town has indicated interest in developing the park site as active recreational space for residents by beginning the park master plan process with a site feasibility study completed by Sports Facilities Advisory, LCC. The study evaluated the viability for developing the site land as an athletic park.

Frazier Farm falls within the Little River Watershed Protection Area, which places specific constraints on subdivision and creation of impervious surface on parcels. There are multiple streams on the property with hydric soils that may limit development. There is a FEMA mapped floodplain on the southern portion of the property. The site is not currently served by urban services of water and sewer. The site would require an approximately one-mile extension of an existing forced main sewer line to reach it. Additional analysis of the existing sewer system would need to be conducted to determine whether the capacity to manage the estimated additional wastewater is possible. The extension of sewer line and potential for additional expansions needed to accommodate the extension are potentially cost prohibitive for developing the parcel as a sports complex.

WALL CREEK OPEN SPACE

Wall Creek Open Space is a vacant, wooded parcel located between the Wall Creek and Villages of Rolesville neighborhoods. The property is segmented by a perennial stream and development feasibility needs to be carefully considered. The Department intends to use this parcel for the addition of a greenway trail which would connect to the overall greenway system and aid in connecting current segmented town cores. This Plan will provide recommendations regarding Department priorities as well as feasibility of undeveloped parkland development.

1 http://rolesvillebuzz.com/feature/town-of-rolesville-signs-land-purchase-contract-for-future-parks-and-recreation-facility/

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JOINT USE

Rolesville partners with Wake County Public School Systems to use Rolesville Elementary School and Rolesville Middle School for recreational programming. The Town uses the middle school's football field and gymnasium. The partnership with Rolesville Elementary is a use and maintenance agreement with Rolesville Community School Park. Wake County Public School System maintains the park and occasionally uses the fields physical education and recess. There are three fields located on the Rolesville Elementary School and Rolesville Community School Park properties. Two are located on Town of Rolesville property and one is located on Wake County Public School System property.

This partnership presents some constraints for the Department. The Town may only use facilities after 6 p.m. and schools receive priority scheduling. The Town works with the schools to arrange scheduling, but adverse weather or rescheduling school events can cause scheduling conflicts. When scheduling conflicts arise, the Town must cancel programming for lack of facility access.

FACILITY	TYPE	OPERATOR	USE
Rolesville Middle School	Joint use	Wake County Public School System	Football field Gymnasium
Rolesville Elementary School	Joint Use	Wake County Public School System	Baseball field
Sanford Creek Elementary School	Joint use	Wake County Public School System	Multipurpose field
Granite Falls Swim and Athletic Club	Private	Granite Falls Swim and Athletic Club	Pool and fitness facilities

Table 2 – Other parkland and facilities

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Ball field > Rolesville, NC

FACILITIES

The Town of Rolesville currently has two locations that offer indoor parks and recreation space, though neither are designated exclusively for recreational uses. The first is the Town Hall Community Room that is used for parks and recreation activities as well as event space, meeting space and other Town Hall uses. Proximity to Town Hall offices limits the recreation activities that could take place during the day due to noise level.

The second is the community building which is a stand-alone building located near Main Street Park. This structure has an activity room with smaller community rooms surrounding it. The facility currently serves as a meeting location for summer camps and other recreation programming. The space offers only limited square footage and will likely be decommissioned in the short-term to make space for development of a new Town Hall and government office building complex on the site.

FACILITY	SQUARE FOOTAGE	USE
Town Hall Community Room	2,300	Parks and recreation Meeting space Event space Town Hall use
Community Building	1,200*	Parks and recreation Camps Other

Table 3 – Indoor Recreation Space
**Square footage does not contribute to level of service since building will likely be decommissioned in the short-term.*

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Image Source: Newsobserver.com

GREENWAY TRAILS

Greenways and multi-use trails are powerful economic development tools for towns of any size. In smaller towns, like Rolesville, these benefits are greatly felt. Research from the North Carolina Department of Transportation (NCDOT) and the Institute of Transportation Research & Education (ITRE)[2] supports what many communities know intuitively: that using greenways to connect Town facilities and downtown areas to schools, employment centers, neighborhoods, retail and larger trail networks brings predictable revenue. Public or private investments in greenways and trails offer an opportunity to transform community health, quality of life and prosperity. Currently the Town of Rolesville has a multi-use trail network at Main Street Park and Mill Bridge Nature Park, but few greenways connect parks, civic destinations, employment centers and residential communities. This plan will provide recommendations and implementation strategies to better plan for greenway connectivity.

TRAILS	TRAIL SURFACE TYPE	MILEAGE
Main Street Park Arboretum Trail	Natural Surface	0.25
Main Street Park Greenway	Paved	1.40
Mill Bridge Nature Park Greenway	Paved	0.75
North Main Street Greenway	Paved	0.35
Heritage East Greenway	Paved	0.30

Table 4 - Area Greenways

OTHER RECREATION OPPORTUNITIES

Other entities also provide parks and recreation parkland, facilities and programming. The amenities these entities offer are important to consider as part of the greater context of parks and recreation in Rolesville. Amenities that private recreation providers offer are not open to the public. Amenities offered by adjacent jurisdictions may not be fully available to Town of Rolesville residents as they may prioritize residents or charge different fees for residents versus non-residents. These facilities are not included as part of the formal inventory because they are not fully open to the public or fully accessible to Town residents.

PRIVATE RECREATION PROVIDERS

Granite Falls Swim and Athletic Club offers aquatics and fitness facilities and programming, and many private gyms offer membership opportunities.

Additional list of providers from JG to be included.

Private entities provide additional parkland and recreation opportunities in Rolesville. Many subdivisions and apartment complexes offer private playgrounds or outdoor areas that are reserved for their residents use. According to the Town's Unified Development Ordinance any major subdivision is required to provide recreation and open space for the use of its residents. This policy requires that recreation opportunities be accessible by residents within each new subdivision. In

2 "Evaluating the Economic Contribution of Shared Use Paths in NC". https://itre.ncsu.edu/focus/bike-ped/sup-economic-impacts/

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addition to this requirement, some residential subdivisions within Town limits have provided offerings such as pool amenities, tot lots and playgrounds.

As the Town plans to extend its park system, collaboration with private developers will be essential to providing the needed acquisition and improvements of parkland and greenways. These partnerships will need to be well defined to ensure the provision of safe and economically feasible facilities that can enhance the quality of place for residents while streamlining the development approval process.

ADJACENT JURISDICTIONS

Jurisdictions in close proximity to Rolesville include Wake Forest, City of Raleigh and Wake County. The Town is situated in a wider context of urban development as a suburban small-town community in rapidly urbanizing Wake County. Zebulon, Wendell and Knightdale offer similar examples of growth on the urban edge of North Carolina's capitol city. Each of these communities can serve as an example for how the Town can grow its parks and recreation department.

The Town will need to consider the strengths of its surrounding communities in order to develop its own identity and park system truly unique to Rolesville that meets the maximum amount of community recreational needs. As the Department implements its new mission to achieve its vision, looking at the Departments of adjacent communities can inform what needs are already met regionally, and identify gaps in services that the Town of Rolesville can fill.

CONSTRAINTS OF EXPANDING PARKS + RECREATION

There are currently several limiting factors that constrain development with the Rolesville Town Limits and Extraterritorial Jurisdiction.

The Little River Watershed Protection Area is a water supply watershed, meaning that there are additional constraints on development in this area to protect drinking water quality. The Little River is not currently used as a drinking water source, but the Raleigh 2030 Comprehensive Plan identifies it as a future site for a drinking water treatment plant in approximately 2025. The watershed protections include limiting subdivision and impervious surface area on parcels in the watershed protection area. The boundary of this watershed runs through the eastern portion of Rolesville's town limits and ETJ, and Frazier Farm falls within the boundaries of the watershed protection area.

In the Rolesville area, there are unique geologic features resulting in granitic outcroppings and shallow topsoil in many places. While these areas can form unique environmental features and habitats, they also often pose challenges to development. This constraint should be considered when acquiring land for park development. While a parcel with these features may be well suited as a nature preserve, such as Mill Bridge Nature Park , these areas would not be well-suited for athletic complex or recreation center development.

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PARKLAND ASSESSMENT

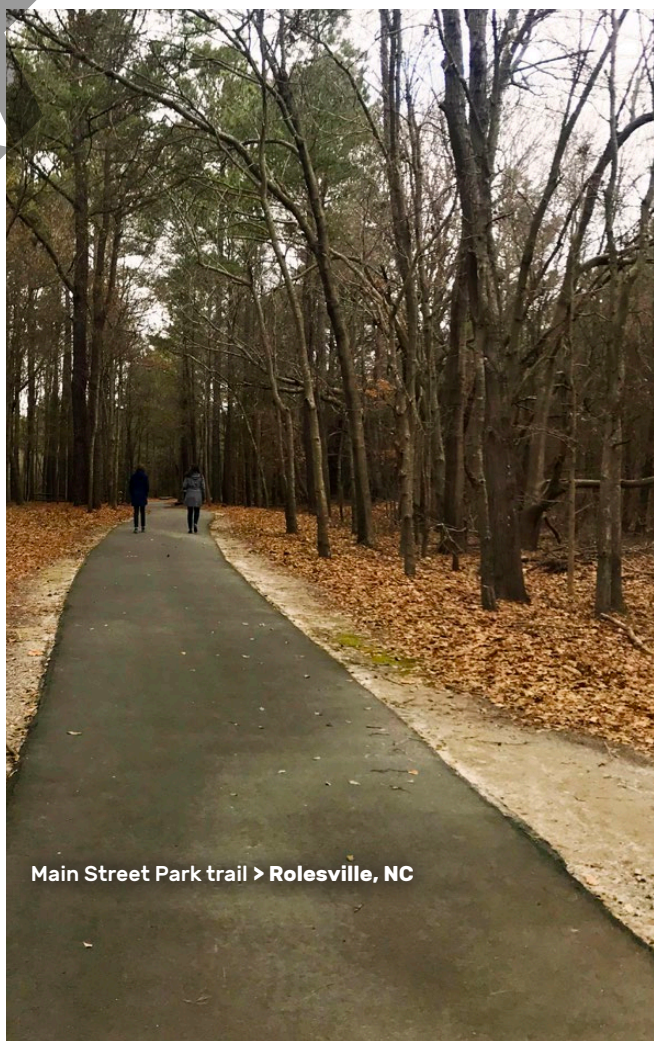
The parkland assessment uses a quantitative approach to observe and grade parkland based on the criteria below. The Assessment identifies the system's strengths and opportunities for improvements.

METHODOLOGY

An assessment of the existing parks and facilities in the Town of Rolesville is a tool for analyzing existing conditions of each park. This serves as the basis for recommendations to improve accessibility, connectivity, safety, aesthetics and sense of place. The project team visited each park owned or maintained by the Town and evaluated each for the following key characteristics:

- Accessibility – Is the park designed so people of all abilities can access the park and all of its amenities? Does the park meet most or all requirements of the Americans with Disabilities Act (ADA)?
- Sense of Place – Does the park design support the intended use of the park and create an enjoyable place to pursue those activities? Does the park appear to reflect the history or identity of the Town?
- Access, Linkage + Safety – Does the park connect to its surroundings through sidewalks, greenways and trails while still allowing safe passage?
- Signage – Are people able to identify this park as a Rolesville park and easily navigate both to and through the park?

This assessment utilizes a weighted scoring system to generate a rating of outstanding, satisfactory or needs improvement for each park. The analysis focuses primarily on the built environment. The ratings generated reveal deficiencies or areas of excellence across the park system. The following sections provide a brief description and rating of each park and facility. Each complete park assessment can be found within the Appendix.



Main Street Park trail > Rolesville, NC

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CURRENT CONDITIONS + THEMES

The themes included in this section reflect observations made during the project team's site visit to the Department's park facilities. The themes included are intended to be a summary of the overarching realities, opportunities and challenges observed throughout the park system. The themes listed in bold and discussed below are a synthesis of observations of parks across the Town and are not intended to be discrete categories nor a comprehensive list of considerations.

When touring the parks, the project team gave special attention to the following evaluation criteria:

- Accessibility
- Consistent design standards
- Access, linkage and safety
- Sense of place and park character

HIGH DEMAND FOR PARKS + RECREATION IS LEADING TO OVERUSE

The Rolesville parks system provides a variety of opportunities, including sports fields, walking trails, playgrounds, gathering spaces and greenways. The Town's three developed parks, Main Street Park, Mill Bridge Nature Park and Rolesville Community School Park receive daily use. As a result, park facilities and amenities are running at capacity for long periods of time resulting in increased maintenance and operating requirements. In some instances, park amenities appeared to be reaching the end of their lifecycle. Even with plans to replace equipment, furnishings and amenities, these items are receiving heavy use and may reach the end of their lifecycle faster than anticipated.

IMBALANCE OF GEOGRAPHIC DISTRIBUTION

As the Town of Rolesville grows in population and Town limits expand, there will be a growing demand for Parkland. According to National Park Standards, it is a best practice that parkland be provided within a 10-minute walk from all residents. As it stands, due to increased development, the Rolesville Parks and Recreation Department is and/or will struggle to keep up. The acquisition of more land in a quickly growing area is difficult and should become a priority for Town staff. Main Street Park and Rolesville Community Park are less than one mile from each other and the next closest park, Mill Bridge Nature Park, is approximately 2-miles away. Although these parks are close to the Town's downtown core, there are few to no park facilities outside of the Town's core, where the Town is experiencing most of its current growth. This growth is creating areas where residents are underserved by parks.

Main Street Park and Rolesville Community Park are both located along a main vehicle corridor through Town and are within a half-mile of one another. While the parks are physically close, limited connectivity along a busy corridor makes pedestrian connectivity difficult. Parks further from the Town's center, such as the newly acquired Frazier Farm are only accessible by the adjacent residents or vehicular access. Gaps in service exist throughout Town limits, specifically in and around new developments, due to physical distance. There are gaps in developed parkland offerings to the northern portion of town and the southern portion of town.

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DIVERSITY OF PARK AMENITIES

One of the strengths of the Parks and Recreation Department is its ability to provide many park programs and facilities within the existing system. These amenities are concentrated at the Town's three developed parks, which has created high-quality and diversified destinations for the Towns residents and visitors. Main Street Park is the only park within the system that offers traditional playground equipment. While this creates the positive outcome of creating a true community space where children and families gather, it results in overuse and potentially overcrowding of limited space at this facility. Main Street Park, with its highly successful concentration and diverse amenities, can serve as an example to the Department as the Town continues to grow its park system. All other parks within the Department offer limited amenities and facilities, but each park has the potential to diversify the amenities or expand the park to increase the community needs that each site can address.

ACCESSIBILITY + A GROWING POPULATION

Accessibility, inclusivity and equitability should always remain a priority within parks and recreation to ensure that departments adequately serve all residents. Because of the increased use and success of the Rolesville Parks system, accessibility must be maintained at greater levels with more intentionality than ever before because accessible parks create usable spaces for all residents. It was observed that the overall theme of the parks and recreation properties appear to need a facelift in regard to accessibility and inclusivity. Elements such as ramps, restrooms, playground equipment and handicap spaces need to be considered a priority in all current and future parks.

Image: Washington Square Park Playground
Image Source: www.nycgovparks.org

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PROGRAMMING ASSESSMENT

Recreation programs and special events are the backbone of park and recreation agencies. Given the importance of recreation programming to any agency, it is critical any comprehensive parks and recreation plan complete a program assessment to evaluate the existing interworking's of the agency's program offerings. The project team, in collaboration with Town staff, performed a Recreation Program Assessment of the programs and services offered by the Town of Rolesville Parks and Recreation Department. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses and opportunities regarding recreation programming. The assessment also assists in identifying core programs, program gaps within the community, key system- wide issues, areas of improvement and future programs and services for residents.

The project team reviewed information provided by Department staff including program descriptions, financial data, website content, demographic information and discussions with staff including a Strength, Weakness, Opportunities and Threats (SWOT) Analysis. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

PROGRAM ASSESSMENT

The Town offers a modest variety of programs ranging from sports leagues to summer camps and fitness classes to cultural arts. Existing programming provides a good range of recreation and leisure programming for youth of all ages and an opportunity for participants to have fun, learn new skills and develop friendships and life-long leisure interests. Recreation programs help to energize spaces and are important to supporting the needs of the community.

The program analysis evaluates nine key areas:

- Program Areas
- Alignment with demographics and trends
- Age segment analysis
- Program lifecycle
- Program classifications
- Cost of Service and Cost Recovery
- Marketing and Promotion Assessment
- Volunteer and Partnership Management
- Program Standards and Performance Measures

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PROGRAM AREAS

Identifying Core Program Areas based on current and future needs creates a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers and the public to focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

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

The agency controls a significant percentage (20 percent or more) of the local market.

In consultation with Town staff, the planning team identified the following Core Program Areas currently being offered:

- Cultural Arts
- Educational
- Health & Wellness
- Special Events
- Camps
- Inclusive
- Athletics

Main Street Park gazebo > Rolesville, NC

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CULTURAL ARTS

The Cultural Arts core program area includes programs and classes that encourage growth, creativity and a positive experience through a variety of opportunities where participants learn, perform and play. Cultural Arts programming helps enrich residents' lives through life skills, instruction and performance activities with a focus on sustainable cost recovery and providing quality programs.

Programs include:

- Theater Class
- Introduction to Drawing
- Guitar
- Beginner's Photography

EDUCATIONAL

The Educational core program area includes programs and classes that encourage critical thinking and STEM-style learning techniques. The goal of this Core Program Area is providing a fun experience for participants that keeps them returning and spreading the word about the program to their friends. The focus is on safety and development of skills through proven nationally recognized programs and Town initiated programs. It is important that programs have a sustainable cost recovery and high quality.

Programs include:

- Mad Science
- Little Medical School
- Beginner's Chess
- Little Veterinarian School

HEALTH + WELLNESS

The Health & Wellness core program area includes Fitness and exercise classes to promote a healthy lifestyle. The goal is to engage citizens through health and wellness programs offered at the community center. The focus is on sustainable cost recovery and providing quality programs.

Programs include:

- Zumba
- Yoga Flow
- Tai Chi
- Adult HIIT

SPECIAL EVENTS

The Special Events core program area includes a variety of events that are affordable, safe and enticing for the community as a whole. Each event aims to provide a significant experience through social connections that have the potential to improve quality of life. The goal of the special events is to provide opportunities for the community to come together and celebrate with a focus is on sustainable cost recovery and providing quality events.

Programs include:

- Egg Rush
- Daddy Daughter Dance
- Family Movie Series
- Fall FunFest

CAMPS

The Camps core program area includes a recreational based camp focusing on active and passive group games, arts and craft activities, enrichment experiences, specialists and field trips. Ramtastic Camps are a partnership with Rolesville High School to offer Youth Athletic Camps in a variety of sports. The goal is to provide a safe, clean, healthy environment for youth with a focus on sustainable cost recovery and quality.

Programs include:

- Egg Rush
- Daddy Daughter Dance
- Family Movie Series
- Fall FunFest

INCLUSIVE

The Inclusive core program area includes specialized recreation programs for all abilities. Aquatic programming helps residents to learn to swim, exercise and play in the water. The goal is to provide a safe, clean, healthy environment to ensure quality programs for people with all abilities.

Inclusive programs include:

- Game Night
- Movie Night

ATHLETICS

The Athletics core program area is designed to provide an enjoyable, active and safe sporting experience for organized youth and adult athletics, while promoting individual, team and sportsmanship skills. Athletics programming helps residents with life-long healthy activities to display sportsmanship. The focus is on sustainable cost recovery and quality.

Programs include:

- Youth Baseball
- Youth Soccer
- Adult Softball
- Senior Softball

Figure 1 - Rolesville Programs

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ALIGNMENT WITH DEMOGRAPHICS AND TRENDS

Rolesville's core program areas are currently well-suited to address the programmatic needs of the current population demographic. The Town should remain mindful of the income levels when establishing pricing policies for program offerings. As the population ages and increases, regular assessment of the program mix will ensure both active and inactive adults at 55+ have program opportunities. However, as these age segments are engaged in programming, the variability of health and wellness can be a more relevant factor. Therefore, it may be more useful to categorize programs for older populations into "Active," "Low-Impact," and/or "Social".

NATIONAL RECREATION TRENDS

In addition to demographics, recreation trends can provide substantial insight to the local resident's interest and participation levels. Including this information in future program development process will inform better decisions on activities and programs. As part of program offerings, the Town should ensure that creative inclusive opportunities remain in the program mix. Rolesville currently offers the highest trending sports activities of basketball, baseball and soccer. In addition, the recreation programming provided by the Town in fitness are in the fastest growing trends for interval training and group fitness programs.

AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary markets are noted in green and Secondary markets are noted in yellow. Primary Age Segments are of the most importance and typically the greatest amount of programming in the core program area. Secondary Age Segments are less important than or resulting from something else that is primary.

Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Cultural Arts	Primary	Primary	Primary	Primary	Primary	-
Educational	Primary	Primary	Secondary	-	-	-
Health + Wellness	-	Secondary	Secondary	Primary	Primary	-
Special Events	-	-	-	-	-	Primary
Camps	-	Primary	Primary	-	-	-
Inclusive	Primary	Primary	Primary	Secondary	Secondary	-
Athletics	Primary	Primary	Primary	Secondary	Secondary	Primary

Table 1 – Age segment analysis

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The Age Segment Analysis is conducted for each Core Program Area, exhibiting an over-arching view of the age segments served by different program areas and displaying any gaps in segments served. An age segment analysis by individual program allows a more nuanced view of the data.

Based on the age demographics noted previously in Chapter 3, current programs seem to be well-aligned with the community's age profile. Rolesville is experiencing an increase in people choosing to live in the Town. Monitoring demographic shifts and program offerings on a continued basis will ensure that the needs of all ages and abilities are being met. Program staff should include this information when creating or updating program plans for individual programs.

PROGRAM LIFECYCLE ANALYSIS

A Program Lifecycle Analysis involves reviewing each program offered by the Town to determine the stage of growth or decline for each. Data gathered can inform strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are "fresh" and that relatively few programs, if any, need to be discontinued. This analysis is not based on strict quantitative data, but rather, on staff members' knowledge of their program areas. The following table shows the percentage distribution of the various life cycle categories of the Town's existing programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members. For a full list of programs and their lifecycle stage, see Appendix.

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Core Program Area	Introduction	Take-Off	Growth	Mature	Saturated	Decline
	New program; modest participation	Rapid participation growth	Moderate, but consistent participation growth	Slow participation growth	Minimal to no participation growth; extreme competition	Declining participation
Cultural arts total	4	-	2	-	4	1
Education total	1	1	1	-	2	-
Health + Wellness total	1	-	-	-	3	1
Special Events total	1	2	2	-	1	-
Camps total	-	1	2	-	3	-
Inclusive total	-	-	-	-	2	-
Athletics total	1	2	-	4	-	1

Table 2 – Lifecycle stage analysis for program areas

Lifecycle Stage	Description	Actual program distribution		Best practice distribution
Introduction	New program; modest participation	18%	48%	50% - 60%
Take-off	Rapid participation growth	14%		
Growth	Moderate, but consistent population growth	16%		
Mature	Slow participation growth	11%	11%	40%
Saturated	Minimal to no participation growth; extreme competition	34%	41%	0% - 10%
Decline	Declining participation	7%		

Table 3 - Actual and best practice program lifecycle distribution

The total number of programs falling into the Introduction, Take-off, and Growth lifecycle stages is 48 percent, landing close to the recommended distribution of 50 to 60 percent. A strong percentage of these early stages enables innovation in programming and flexibility for quick agency response to changes in community need.

Eventually, programs move into the Mature stage; having an ample number of programs in the first three stages helps to ensure there is a pipeline for fresh programs. Currently, 11 percent of programs are in the Mature stage. This is below the recommended level and staff should continue to monitor to avoid a lack of responsive design and stagnation in programming.

About 41 percent of all programs are in the Saturation and Decline stage, while the recommended distribution is that no greater than 10 percent of programs fall into these two stages. This could indicate that underperforming programs are sustained for too long. If a program is in the Saturation stage, it may not necessarily need to be retired – it could be that it is a legacy program that is beloved by the community. However, it is useful to look at attendance trends – do you have fewer participants over the last few offerings? If so, the community may be looking for a different type of program. While there are exceptions, most programs in the Saturation and Decline stages are ready to retire.

The statistically valid survey questions were developed with staff to help identify areas of interest for youth and adults. The household responses will help the staff understand the community's recreation needs and wants. The survey questions revealing pertinent programming information moving forward are identified in the recommendations chapter.

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PROGRAM CLASSIFICATION

Classifying programs and services informs how each program serves the overall organization mission, the goals and objectives of each core program area and the proportion of tax dollars versus user fees used to fund the program. How a program is classified can help to determine the most appropriate management, funding and marketing strategies.

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

This master plan uses three program classifications: Essential, Important and Value-Added. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace and access by participants. The following table describes each of the three program classifications in these terms. The individual program results are presented in the tables found in the Appendix.

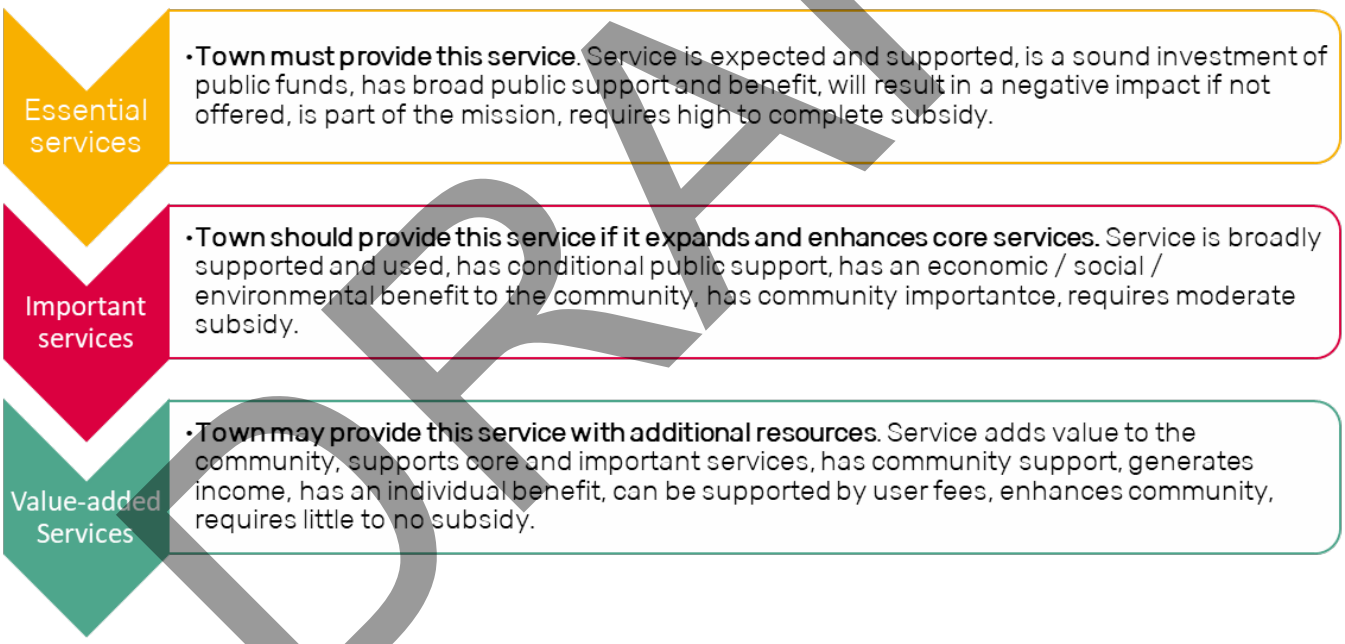

Figure 2 - Program Classifications

With assistance from Town staff, a classification of programs and services was conducted for all of the recreation programs offered by the Town of Rolesville. The detailed individual program results are presented in the tables found in the Appendix and summarized on the next page.

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Factors	Essential	Important	Value-added
Public interest; Legal Mandate; Mission Alignment	High public expectation	High public expectation	High individual and interest group expectation
Financial Sustainability	Free, nominal fee tailored to public needs, Requires public funding	Fees cover some direct costs, Requires a balance of public funding and a cost recovery target	Fees cover most direct and indirect costs, Some public funding as appropriate
Benefits (health, safety, protection of assets, etc.)	Substantial public benefit (negative consequence if not provided)	Public and individual benefit	Primarily individual benefit
Competition in the market	Limited or no alternative providers	Alternative providers unable to meet demand or need	Alternative providers readily available
Access	Open access by all	Open access to limited access for specific users	Limited access to specific users
Best Practice Cost Recovery Goal	0-50%	50-75%	75-100+%
Current Program Distribution	20%	16%	64%
Ideal Distribution	25%	50%	25%

Table 4 – Program Classifications

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COST OF SERVICE AND COST RECOVERY

Tracking cost of service and cost recovery can provide insight into how the agency's programs are performing financially. Cost recovery is a metric calculated using a ratio of revenue versus expenditures that ultimately reflects financial losses or gains for each program provided. Establishing cost recovery goals should be intentional and is often a function of an agency's financial philosophy, demographic makeup (annual income), tax dollars available, facilities and programming capabilities.

As a best practice, cost recovery targets should be identified for each Core Program Area, at minimum and for specific programs or events where possible. The previously identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals. Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage through Town policy for each program or program type based on the outcomes of the previous two steps. Adjust program prices accordingly.

The following section provides more detail on steps two and three.

UNDERSTANDING THE FULL COST OF SERVICE

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

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

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

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

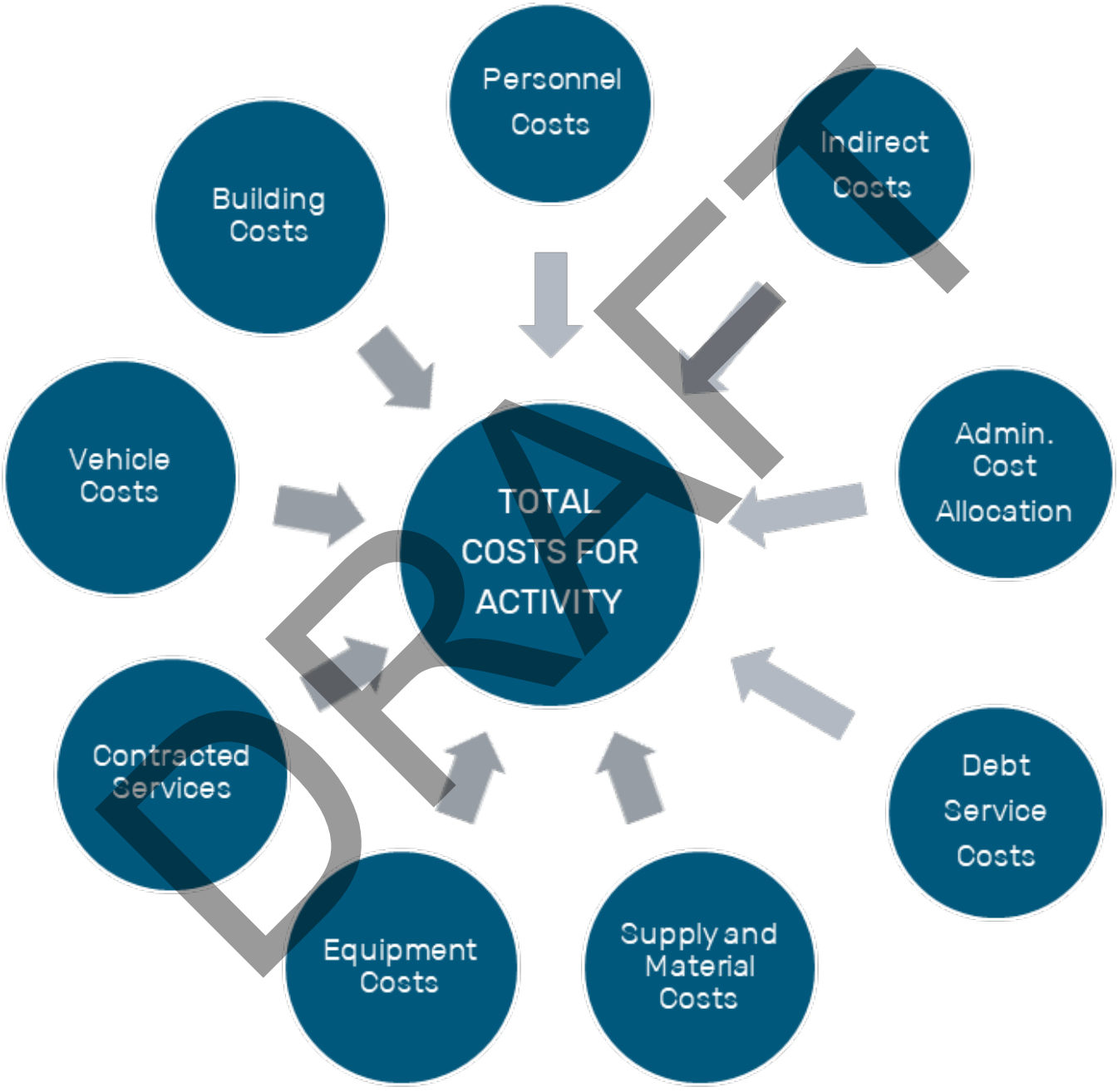

Figure 3 - Total cost of service model

CURRENT COST RECOVERY

The Town currently operates programs sustainably with all recreation programs having full cost recovery. For example, although staff price programs and track overall cost recovery, it is monitored from a high level. The best practice is to track cost recovery at the Core Program Area level. Over time, cost recovery tracking should evolve into implementation at the individual program level as well. The below table shows current cost recovery and best practices for those Core Program Areas identified. Setting, tracking and reaching cost recovery goals for every Core Program Area will help the Town justify program expense, explain programs being retired and make a case for additional offerings in the future.

Program Areas	Current Cost recovery	Best Practice Cost Recovery
Cultural Arts	100%	75-100%
Educational	60%	50-100%
Health & Wellness	48%	50-100+%
Special Events	25%	25-50%
Camps	33%	50-100%
Inclusive	0%	0-50%
Athletics	75%	50-100+%

Table 5 - Cost recovery analysis

As shown in the table above, cost recovery targets can vary based on the program area and even at the program level within a program area. Several variables can influence the cost recovery target, including lifecycle stage, demographic served and perhaps most important, program classification.

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COST RECOVERY BEST PRACTICE

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

Programs in the Essential category are critical to achieving the organizational mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 50 percent overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be 75 percent or more. These can be broken down even further within the Essential and Important classifications.

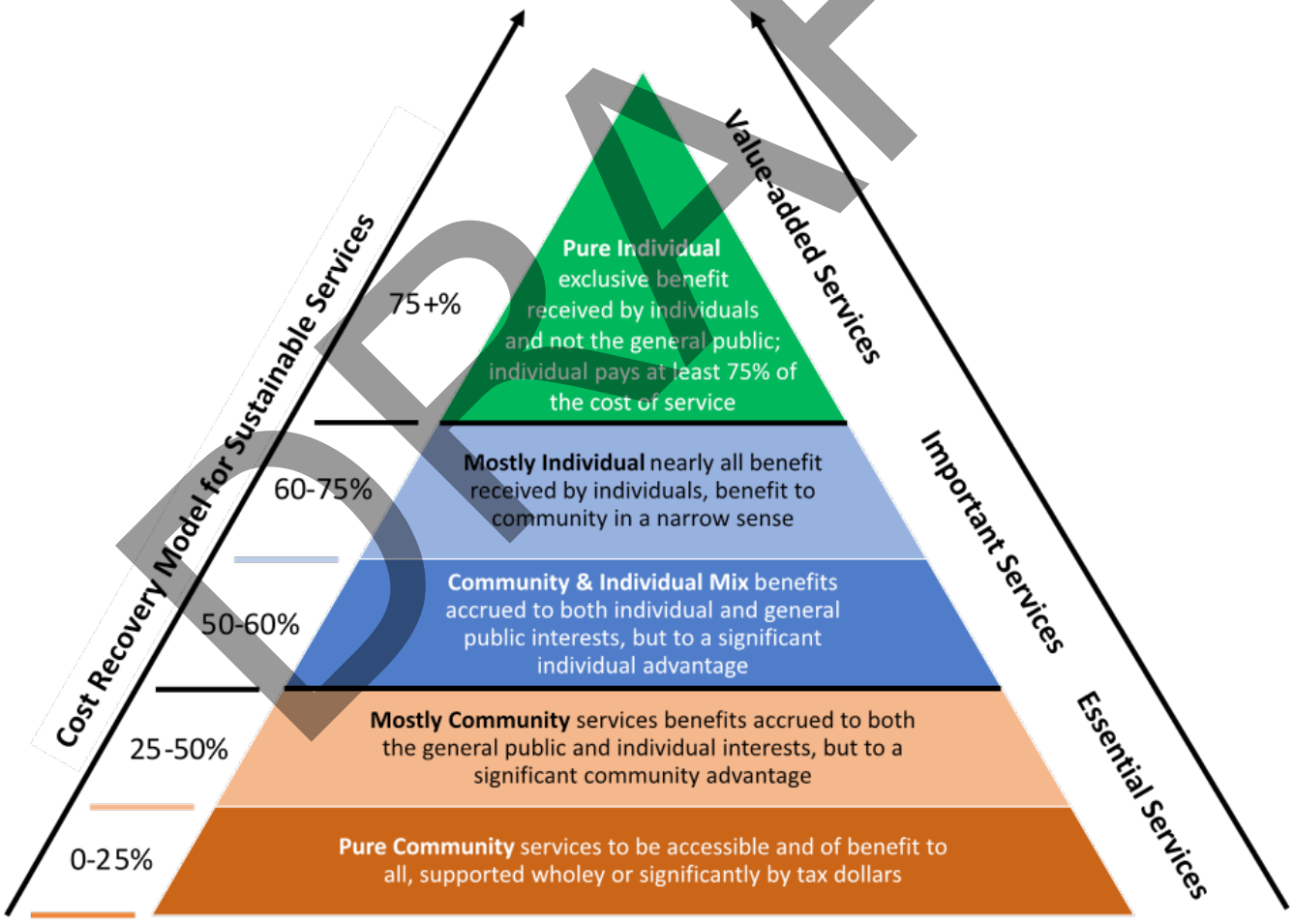

Figure 4 - Cost recovery mode best practice

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PRICING

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

Overall, the degree to which pricing strategies are used currently is fairly robust. Current pricing tactics include residency, market rates and cost recovery goals. There are several pricing strategies that are not currently used.

These strategies are useful to help stabilize usage patterns and help with cost recovery for higher quality amenities and services.

Additionally, some of pricing strategies used for one program area may be useful in another area as well. For example, family/household pricing may be useful for Special Events or Camps & Summer Programs. Other example pricing strategies from peer agencies include military, emergency responder personnel and police, or teacher discounts.

	Age Segment	Family	Residency	Weekday / Weekend	Prime / Non-Prime Time	Group Discounts	Location	Market Rate	Cost Recovery Goals	Customer's Ability to Pay
Program Area	Different price offered for different ages	Different price offered for household groups	Different price for resident and non-resident	Different price by day of week	Different price by time of day	Different price for groups	Different price at by location	Competitors' price influences price	Dept. cost recovery goals influence price	Income level influences price or scholarship
Cultural Arts	-	-	X	-	-	-	-	X	X	-
Educational	-	-	X	-	-	-	-	X	X	-
Health & Wellness	-	-	X	-	-	-	-	X	X	-
Special Events	-	-	X	-	-	-	-	X	X	-
Inclusive	-	-	-	-	-	-	-	-	-	-
Camps	-	-	X	-	-	-	-	X	X	-
Athletics	-	-	X	-	-	-	-	X	X	-

Table 6 - Pricing strategies by core program area

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MARKETING AND PROMOTION ASSESSMENT

The Town of Rolesville currently communicates with residents through the use of media such as seasonal program guides (print and online), banners in public places, the Town website, flyers and brochures, newsletters, email lists, signage, verbal communication with staff across all program areas and through social media such as the Town's Facebook, the Town's Instagram, limited Twitter and YouTube. At present, recreation staff produce content on print materials, social media and the website.

The statistically valid survey identifies the ways respondents learn about Town of Rolesville Parks and Recreation Department programs. Current marketing methods include:

- Banners in public spaces
- Direct Mail
- Word of mouth
- Rolesville Parks and Recreation Website
- Social Media (e.g. Facebook, Twitter, Instagram)
- Rolesville Cornerstone Recreation Guide
- Newspaper
- Bulletin boards
- Search engine (e.g. Google, Yahoo, Bing)
- Conversation with staff

Recreation staff are empowered to use other methods to promote the programs and events. Best practices can be found in the Appendix.

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WEBSITE

The current website is user-friendly and quick links on the Parks and Recreation homepage make it easy for the user to access desired information. The mobile friendly website is a good addition and a key tool in today's times of increased smartphone utilization. Improving the content of the events calendar to reflect Town and civic organization events often drive users' attention to upcoming programs, meetings, or activities residents may have not previously known about, and in turn bolsters attendance.

Figure 5 - Town of Rolesville's existing Parks and Recreation Department home page

CURRENT VOLUNTEER AND RECREATION PARTNERSHIP MANAGEMENT

The realities of limited budgets, employees and other resources require most public park and recreation agencies to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs while expanding the positive impact of the agency's mission. Effective partnerships and meaningful volunteerism are key strategies for the Town to meet the needs of the community in the years to come.

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VOLUNTEER MANAGEMENT

When managed with respect and used strategically, volunteers can serve as the primary advocates for the Town and its offerings. Currently, the Town has a volunteer program that tracks of volunteer performance and hours served. Tracking volunteer hours can be used in budget discussions to demonstrate how well the Town is able to leverage limited resources. The volunteer opportunities are seasonal and currently include Parks and Recreation Advisory Board, Tree Board, coaching, and special events. Rolesville offers accessible information for potential candidates to learn about volunteering and there is an on-line candidate form for anyone interested in serving as a board member.

RECREATION PROGRAM PARTNERSHIPS

The Town currently works with several different types of partners throughout the community. While good detail was provided as part of the program assessment on the partnership with the Wake County Public School System, it is unclear if other partnerships exist and if staff are managing partnerships to desired outcomes. The Town has a database to track all partners and partnerships. As with tracking of volunteer hours, tracking partnerships helps demonstrate how well staff are able to leverage resources when decision makers are making financial decisions. Under the Town's current framework, not all partnerships have identified measurable outcomes.

PROGRAM STANDARDS AND QUALITY MANAGEMENT

Of critical importance to department operations is the relationship between meeting the needs of the community, achieving the agency mission and executing service delivery. With an understanding of this important dynamic, the following section provides an analysis of the services of the Department and highlights building on the foundation that already exists within the Town's recreation programs and events. Based on the planning team's observations, the Town's program offerings are respectable for a system of its size, but enhancements to performance management practices would yield overall improvements to the services provided to the community.

Agencies who aspire to be community and industry leaders by performing at high levels will benefit greatly by using program standards. Program standards address the things that help create a quality experience for the customer including arrival time for staff, clothing, name tags, greeting participants, organization, service delivery and post program communication and evaluation. The complexity associated with countless service transactions presents one of the most significant management challenges. Such transactions can be in-person or online and originate from multiple staff members, from within the agency or from outside partners. This is complicated by managing a diverse audience at a variety of locations within the system. Implementation of program policies and standards provides a framework for establishing, maintaining and tracking customer satisfaction in an efficient and effective manner.

Current program performance measures implemented by the Town include measuring participation numbers, identifying participant to staff ratios and tracking cancellation rates and customer satisfaction. One other metric to consider tracking is customer retention rate, which can be captured at registration or on the program survey. Surveys can be very

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useful indicators of success if used in the right way. For example, keeping the number of questions to a minimum and avoiding survey fatigue is a best practice. The Town currently conducts post-program surveys and in-park surveys. Additional ways to collect customer feedback include a pre-program survey (used with a post-program survey to measure change), recurring user surveys, lost customer surveys, non-customer surveys and focus groups. Digital technology also provides for using crowdsourcing intelligence tools such as Peak Democracy, Chaordix and Mind Mixer to collect customer feedback. While this information is useful in tracking satisfaction throughout the year, conducting a program specific statistically valid survey will serve to substantiate the more informal surveys when presenting data to leadership and key decision-makers.

QUALITY MANAGEMENT METHODS

In addition to measuring satisfaction, it is useful to have procedures in place to ensure that program standards are being met across the spectrum of program offerings. This is particularly important when managing part-time, contractor, seasonal and where applicable, partnership staff. While all staff should be trained to perform to a core set of standards, it is useful to have extra training and evaluation methods in place for staff who are not as regularly exposed to the standards as full-time staff are. For staff who are delivering programs that require an extra layer of health and safety knowledge or training, such as vehicle drivers, training and quality checks should be extra rigorous.

Currently, the Town has systems in place to:

- Evaluate the quality of instructors
- Evaluate the program system
- Require basic life safety training
- Encourage and support continuing education
- Complete performance reviews for all full-time and part-time staff

However, training has been impacted by factors including the number of hours part-time staff can work without the Town incurring the cost of benefit packages and the amount of responsibilities which part-time staff are relied upon to manage the operations of the system.

The Town has the following systems in place that need improving:

- Update policies and procedures on a regular and consistent basis.
- Update performance evaluation system
- The Town needs or should consider implementing the following performance/quality standards:
- Training for marketing staff
- Training on calculating total cost of facility operations and cost of service
- Training on customer Service and diversity training

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SUMMARY OF FINDINGS

Based on the above assessment, the below summarizes overall observations that stood out when completing the program assessment:

- Overall the program descriptions communicate the key benefits of each Core Program Area. More focus on defining the outcomes, both internally and externally of each program area would ensure the continuity of the programs.
- Age segment distribution is good and should be monitored annually to ensure program distribution continues to align with community demographics.
- Program lifecycles: Approximately 48 percent of the system's current programs are categorized in the Introduction Stage; while also 41 percent of programs fall into the Decline Stage. A complete description of Lifecycle Stages can be found in this report.
- The Town's volunteer program allows residents to easily get involved and give back to the community through various volunteer opportunities, special events, programs and various boards to name a few.
- From a marketing and promotions standpoint, the staff utilize a variety of marketing methods when promoting their programs including: print and online program guides, the website, brochures and flyers, email blasts, in-facility promotions/signage and social media as a part of the marketing mix.
- Currently, the department is not tracking marketing efforts so cannot identify the return on investment for marketing initiatives.
- Currently, customer feedback methods are rather individualized and need more consistency. Post program evaluations are the most common method for customer feedback.
- Pricing strategies are focused on residency, market rate and cost recovery. These are good pricing strategies to have and must be continued but there is an opportunity to understand current cost of service in order to price programs appropriately and determine the ideal cost recovery goals.
- Financial performance measures such as cost recovery goals are currently being utilized by the Core Program Area. A focus on developing additional earned income opportunities would be beneficial to the Town's overall quest for greater fiscal sustainability as it relates to programming.

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OPERATIONS

The following Operational Assessment intends to analyze internal operations, methods and processes for operational sustainability and to identify the organizational structure and capacity needed to implement this master plan. The process focused on achieving greater efficiency and organizational alignment. The review is designed to focus on the following:

- How does the Department operate?
- How does the Department function as an organization?

Typically, the organizational structure of the organization's operations affects its ability to achieve greater efficiency and effectiveness in the future. Parks and recreation agencies continue to face a multitude of growing market demands, ranging from providing a superior customer experience, addressing the needs of residents, capital development project management, keeping up with changing industry regulatory requirements, and attracting and retaining the best possible employees. At the same time, challenges such as cost recovery, customer retention, expenditure reduction, brand awareness and consistency, and technology applications can present an opportunity to improve efficiency and effectiveness in delivery of service. All of these are relevant to how a parks and recreation agency operates. As the only municipal department where residents may choose to spend their disposable income, parks and recreation departments must develop a service industry business approach to delivering services for maximum efficiency and effectiveness.

OVERVIEW

The Town of Rolesville Parks and Recreation Department includes:

- 3 parks
- Athletics, Recreation, and fitness programs for a wide variety of age levels and interests.
- 84.35 acres of park land or sports fields, and 120.36 of undeveloped land
- One mile of trail
- Staff: 3 full-time, 6 part-time and several seasonal employees
- Parks and Recreation Advisory Board

In addition to the system information above, the Town maintains several amenities within the system:

- 2 baseball or softball fields
- 6 fitness stations in Main Street Park
- 2 restroom buildings
- 5 picnic shelters and a gazebo
- Arboretum
- 2 playground units
- Amphitheater
- Concession stand

Maintenance staff recently transitioned from the Public Works Department into the Parks and Recreation Department.

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OPERATIONS ANALYSIS

Operational reviews identify opportunities for organizational or administrative realignment or modification. This includes identifying opportunities to outsource aspects of operations to achieve efficiency, cost containment, and increased capacity for the Town to meet other demands. This analysis summarizes the department as it currently exists and focuses on optimizing operational performance, which is particularly important when budget constraints limit resources. Properly aligning people, processes, resources, and technology with the right strategy helps staff discover and create unique solutions to challenges that have impeded the evolution of the Department.

MANAGEMENT

The Department is currently managed through an effort-based approach. Staff are passionate, dedicated and determined to have a positive impact on the community. The park system meets most community needs and is responsive to customers and residents. Staff aim to provide lifelong recreational opportunities including sports with a competitive component, so people can stay healthy and build community identity.

New residents relocate to Rolesville every month to experience the community's small-town charm. Many residents relocate from towns and cities with fully established parks and recreation systems including facilities and programs. As such, Rolesville residents may expect more from their small-town parks and recreation department than it currently provides. This leaves residents seeking alternatives from other service providers in neighboring communities.

Currently all staff are in a one room-office in Town Hall with four staff members in cubicles. The open office and close quarters can make productivity difficult. Staff, including the Director take turns answering the phone and helping serve drop-in customers. The Town recently hired two fulltime employees to provide recreation services to the community. These recreation services are conducted outside in parks, at the community room in Town Hall, and in Wake County Public School System facilities. The Town partners with schools and other parks and recreation departments to provide programs and events. In most instances formal partnerships and written agreements manage partnerships. Residents support the Town's programs and services and the public is asking for more. In many instances the requests are from new residents that have moved to Rolesville from communities with a Parks & Recreation department providing more facilities and programs. Heightened expectations of relocated residents will be the biggest challenge to address considering the Town's many priorities and limited resources. A lack of staff and resources create a situation where staff are striving to provide the expected facilities and services with little additional capacity available for growing and improving the Department to meet the Town's growing recreation needs.

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STAFFING

Staffing for the Department is lean and effective. However, hiring additional staff would be justified based on the amount of business and additional responsibilities of parks and recreation staff. The Town relies on part time and seasonal staff to operate, allowing the Department to flexibly account for increased programming and park maintenance during summer months when park and program attendance is higher. See Figure 1 for the current Parks & Recreation organizational chart. For the Rolesville's overall organizational chart, refer to the Appendix.

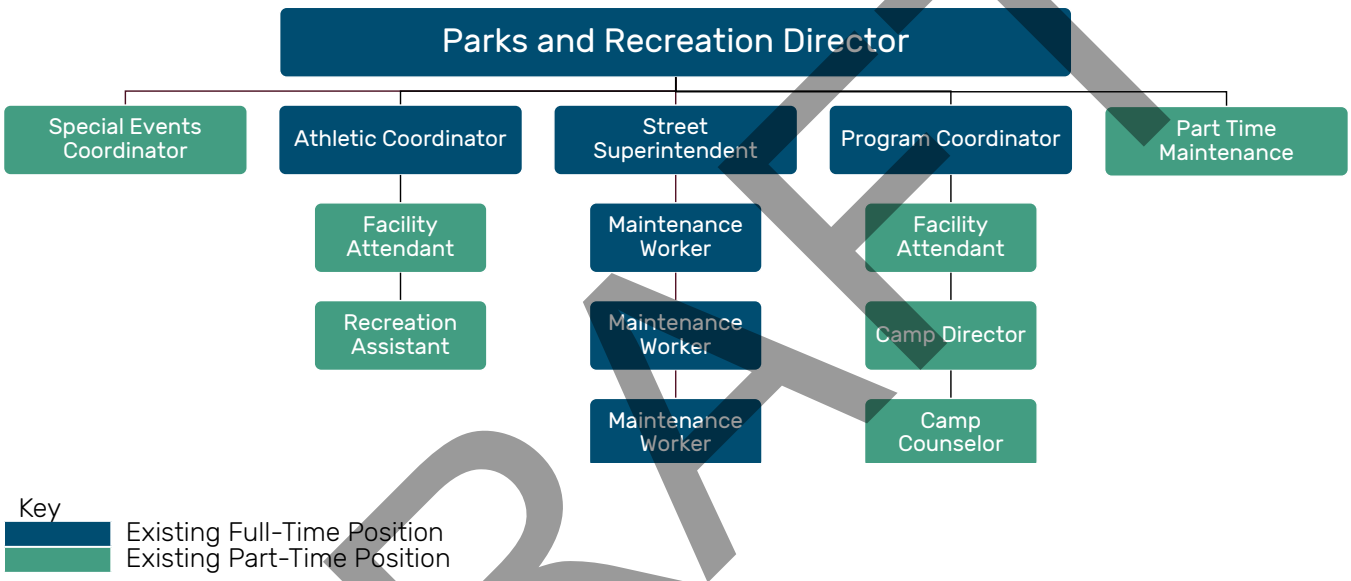

Figure 1 - Rolesville Parks and Recreation Organizational Chart

Limited hours for part-time staff make it difficult to hire and retain staff. The Town should highlight each position's training, skill development and department culture as benefits to part-time employment and describe how employment with the Town will help future career development. Becoming known for developing skills in people helps attract and retain employees until they have learned enough to advance their career with the Town or elsewhere. With the Town's desire to explore additional opportunities to meet community needs, it is inevitable that additional staff will be necessary.

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PROCESSES

The Town has several standard policies that apply to all departments and some that apply to the Parks and Recreation Department. The project team reviewed the Town's existing Facility Maintenance Standards, Athletic Policy, Memorial and Donation Policy, Summer Camp Policy, and Background Check Policy. These policies provide processes that direct staff operations. The Town and Department combined provide training to employees as through onboarding of new hires and safety training to encourage a knowledgeable well-trained work environment.

Impacting staff's ability to move forward is the heavy reliance on other organization's facilities, particularly the Wake County Public School System. Facility access is inconsistent and varies by school or facility. School programming always receives scheduling priority and the Town must reschedule if school attendance or athletic calendars change. Variations in availability and the constant possibility of having scheduled events canceled in favor of school programming create challenges for providing services to the community.

Policies and procedures are important to build and protect the Town's brand. The Department conducts business in an equitable and standardized manner important to parks and recreation customers. Ensuring the Town communicates their business philosophy will help tell the story of parks and recreation in Rolesville. In many instances, the Department will be the only contact with government many households have. For this reason, there needs to be an emphasis on creating messaging that describes the features, advantages and benefits the Town has to offer. Communicating this message should be part of each project, service and challenge from the beginning. Sharing the Department's message with the Parks and Recreation Advisory Board and other Town leadership generates a higher level of knowledge when anyone associated with the Department or Town is speaking to the community.

TECHNOLOGY

The Parks and Recreation Department uses common software and technology in the industry for registration (CivicRec), operations and reporting (Microsoft). It is important for staff to become proficient in the use of these applications. It is best practice to have an employee at the appropriate level assigned to the responsibility of conducting in-house software orientation and training or facilitate a web-based training session with a company representative. Also, many software providers have conferences to aid in the proficiency of their products as professional development.

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FINANCES

A financial analysis uses historical data to identify trends in the Department's budgeting and finances. This analysis uses past trends to project a potential future state of the Department's finances. The primary focus of this analysis is the change over time of spending in each of the Department's revenue categories. The analysis of historical data can inform the Department's decision-making in the future and better define the Department's roles and responsibilities within the Town.

METHODOLOGY

The analysis includes data from the following sources:

- Revenue Budget Spreadsheet with actuals (FY13-14 through FY17-18)
- Expense Budget Spreadsheet with actuals (FY13-14 through FY17-18)
- Capital Project Budget Revenues & Expenses (FY13-14 through FY17-18)

This analysis compares change over time of revenue and expenses from FY13-14 to FY17-18 for each budget line item. The analysis shows each budget line item in a bar chart with a trend line indicating the overall increase or decrease of that item.

REVENUES

The Town allocates the general fund annually and the earned income from the Parks and Recreation Department is deposited back into the Town's general fund. Revenue sources for the Department include 44 programs and events, park shelter rentals, sponsorships, concessions, and miscellaneous revenue. Table 1 shows that total revenues have increased 7.7 percent across the past five fiscal years. However, youth sports, adult sports and miscellaneous revenues have decreased. Typically, miscellaneous is a category to capture revenue that is insignificant by the dollar amount and is not reliable from year to year.

CATEGORY	FY13-14 ACTUAL	FY14-15 ACTUAL	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ACTUAL	PERCENTAGE + OR (-)
Facility Rental	$27,443	$26,035	$23,905	$24,855	$28,206	2.78%
Programs + Events	$13,510	$24,006	$32,139	$14,636	$14,748	9.16%
Youth Sports	$109,438	$117,023	$105,946	$103,050	$99,106	(-9.44%)
Adult Sports	$8,278	$6,863	$5,000	$3,750	$3,130	(-62.19%)
Sponsorships	$19,455	$16,900	$16,537	$22,351	$26,946	38.51%
Concessions	$4,626	$9,286	$6,596	$7,252	$6,517	40.88%
Summer Camp	-	-	-	$24,105	$19,069	-
Miscellaneous Revenue	$1,200	$4,374	-	-	$390	(-67.5%)
Total Revenues	**$183,949**	**$204,488**	**$190,122**	**$199,998**	**$198,112**	**7.70%**

Table 1 – Five-year revenue actuals

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FACILITY RENTAL REVENUE

Since Fiscal Year 2013-2014 (FY13-14), facility rental has experienced a 2.78 percent increase in revenue from $27,443 to $28,206. Figure 2 shows past actuals the facility rental revenue is trending up slightly.

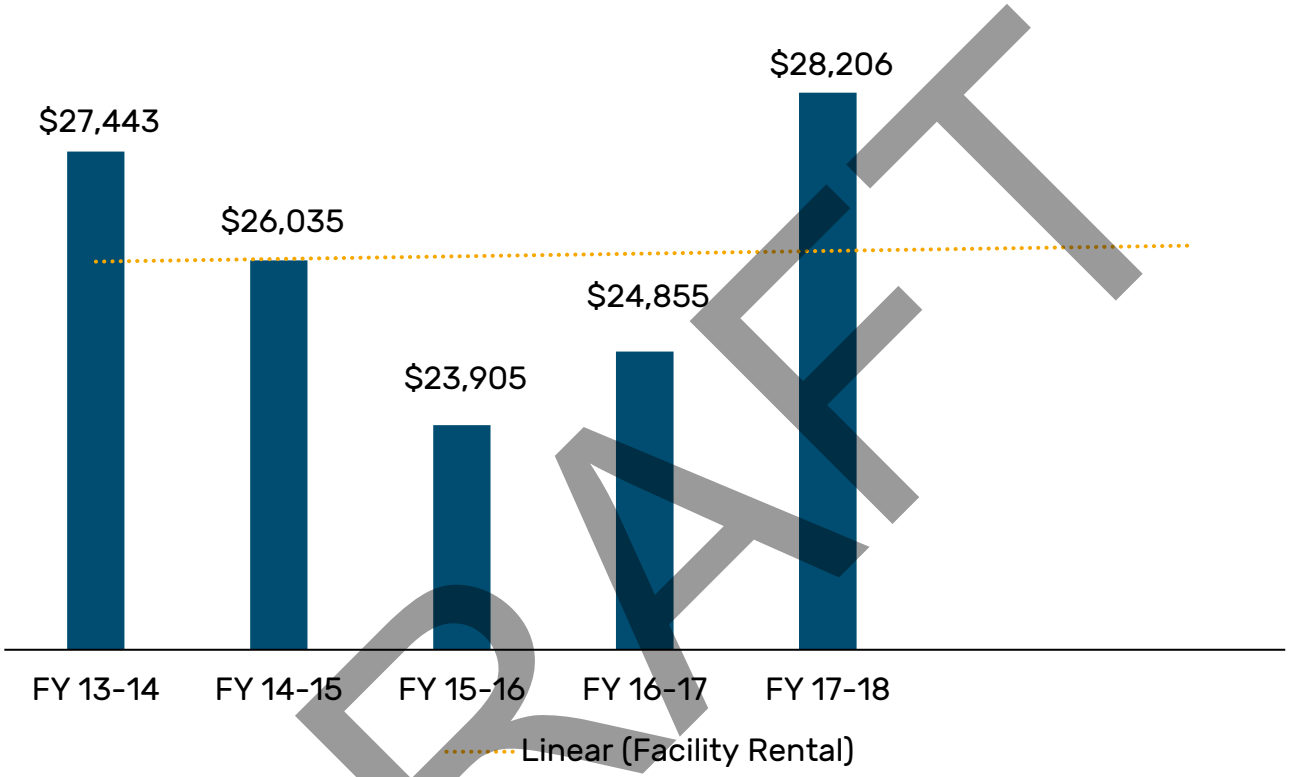

Figure 2 – Facility Rental Revenue

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PROGRAM + EVENTS REVENUE

Programs and events are less stable since FY13-14. Programs and events have experienced an increase in revenue of 9.16 percent from $13,510 to $14,748 during the last five fiscal years. Some of this volatility is due to changes in the number of programs and events hosted as available resources and staffing levels within the department change. Figure 3 shows revenue for programs and events reached a high in FY15-16 where revenue reached $32,139. While there has been an increase in revenue during the past five years, past actuals of revenue show it is trending down indicating that there is a need to better understand the trends and target markets.

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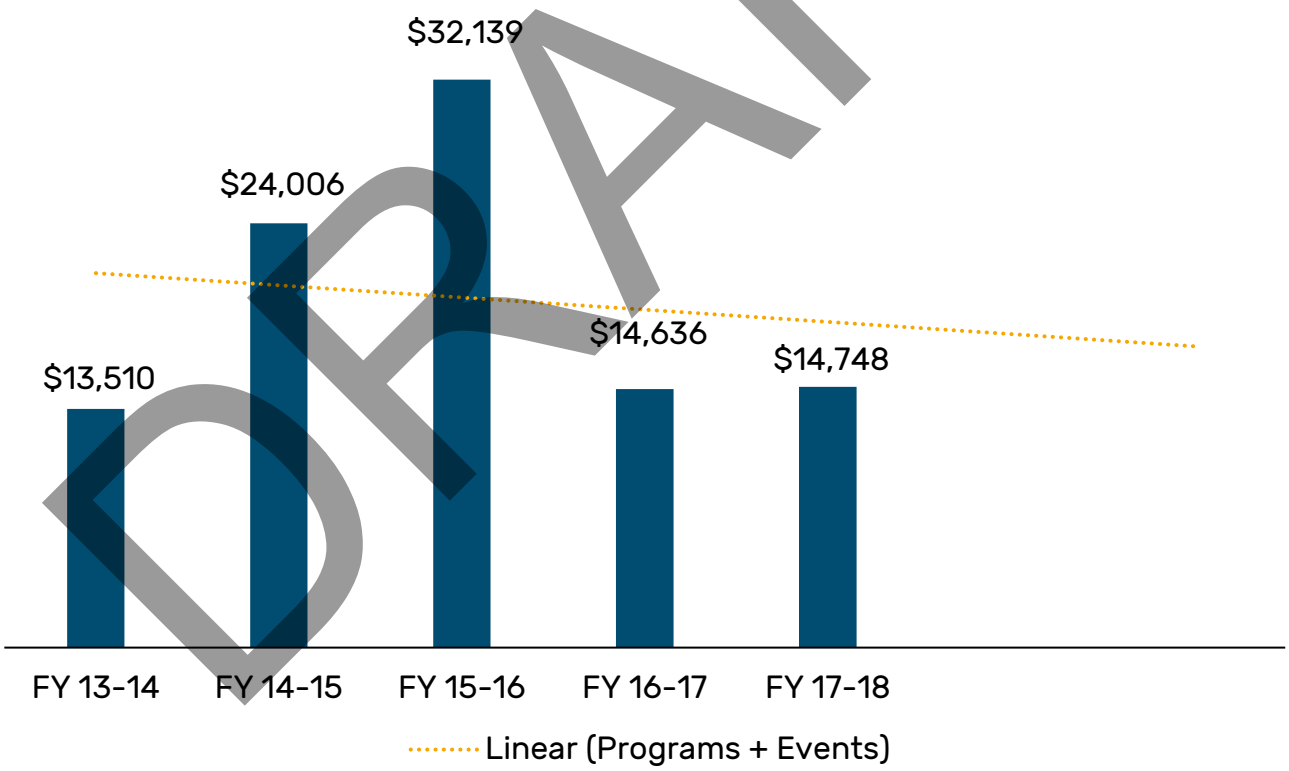

Figure 3 – Programs and Events Revenue

YOUTH SPORTS REVENUE

Figure 4 shows youth sports revenue has decreased consistently since FY14-15. This slight downward trend is likely caused by a transition in participants from non-residents to residents. Youth sports participation has remained stable in recent years, but the percentage of participants that are Town residents is higher than it was 3 to 4 years ago. Since Town residents can register at a lower price that non-residents, this has led to the decline in youth sports revenue. The impact has resulted in a decline of 9.44 percentage points in revenue over the last five years.

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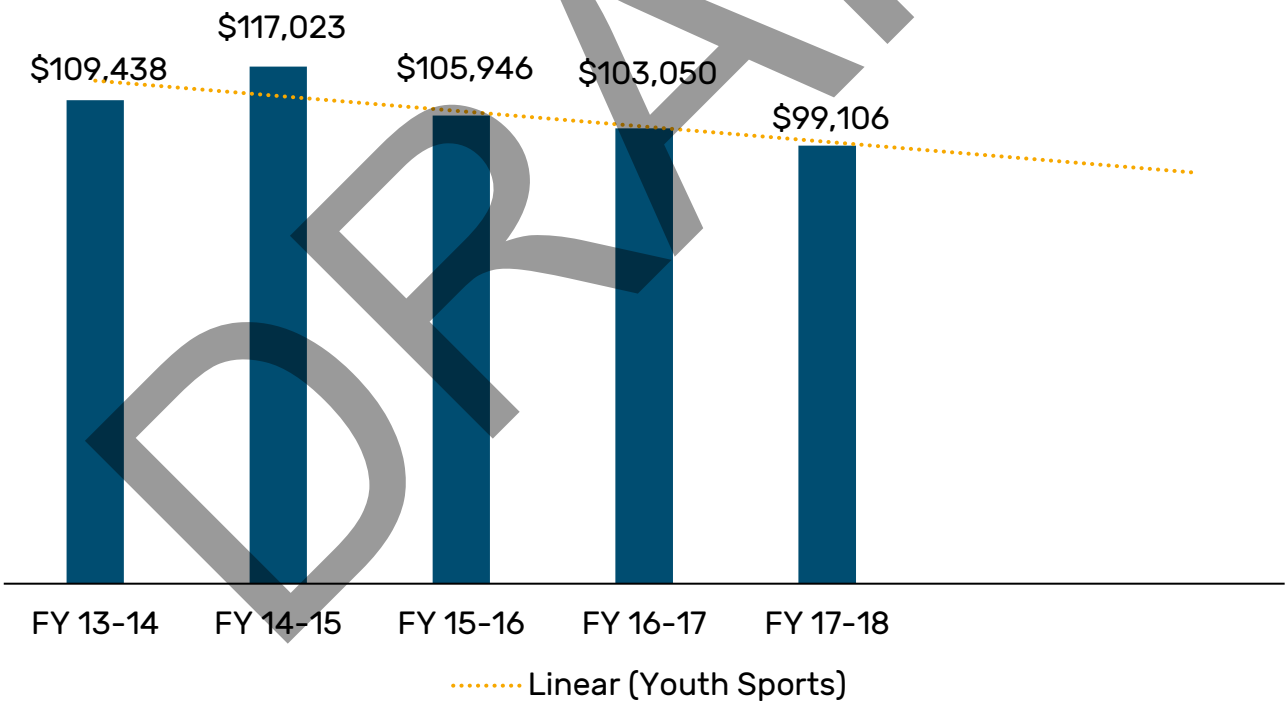

Figure 4 – Youth Sports Revenue

ADULT SPORTS REVENUE

Figure 5 shows that since FY13-14, adult sports as a revenue stream has seen a 62.19 percent decrease. The Department has a limited number of indoor and outdoor sports facilities, and the use of some facilities is constrained by school system scheduling. These limitations sometimes lead to inconsistent scheduling or last-minute cancelations. Adults, especially adults with children need consistent scheduling to manage family schedules and plan for leisure opportunities. The trendline for this revenue stream shows a high proclivity for continued decline. This decline could be reversed with better access to Town-owned facilities dedicated to parks and recreation services.

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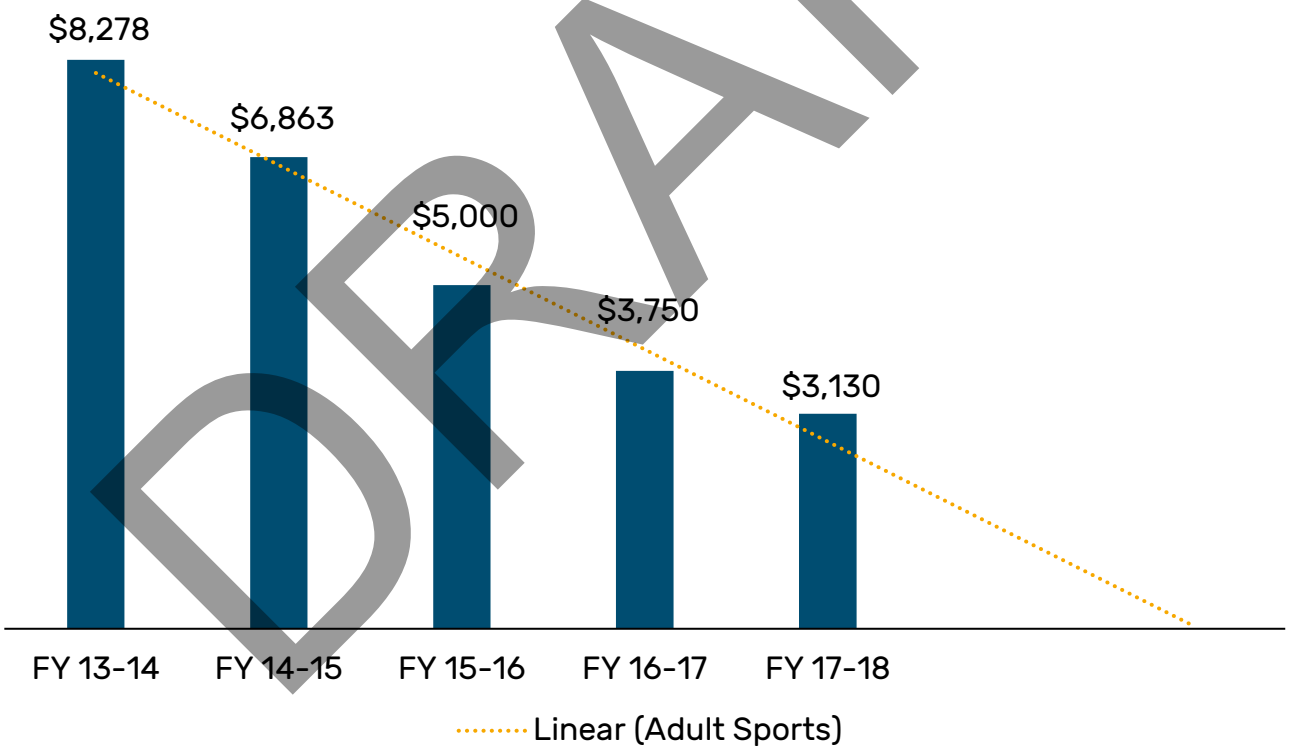

Figure 5 - Adult sports revenue

SPONSORSHIP REVENUE

Figure 6 shows sponsorship Revenue has seen an increase of 38.51 percent over the past five years. This increase shows a source of alternative funding potential that the Department has captured. The Department began offering sponsorships for special events such as their concert and movie series, and the Egg Rush. Town staff also indicated that local businesses are more likely to participate in a sponsorship now than they have been in past years. Resulting in higher revenue for a similar level of staff effort. The Department is currently developing a new sponsorship program intended to streamline the process and generate more sponsors. The trendline for this revenue stream shows the continued upward momentum.

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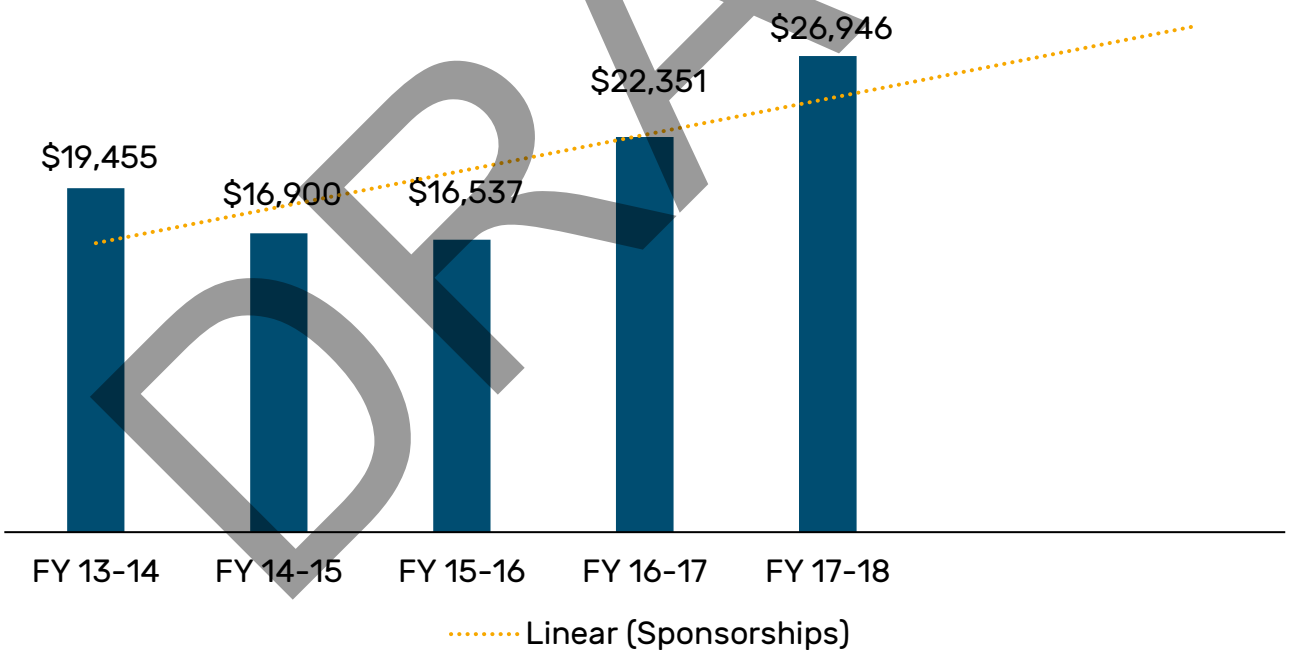

Figure 6 - Sponsorship revenue

CONCESSIONS REVENUE

Figure 7 shows concessions revenue is variable and that is normal for an industry that is mostly weather dependent and related to outdoor recreation. Weather and visitor's available time to prepare food before or after the activities impacts this revenue stream. While this speaks to the variability, overall the past five years shows a 40.88% increase from FY13-14 to FY17-18. Based on past actuals the concessions revenue is trending up.

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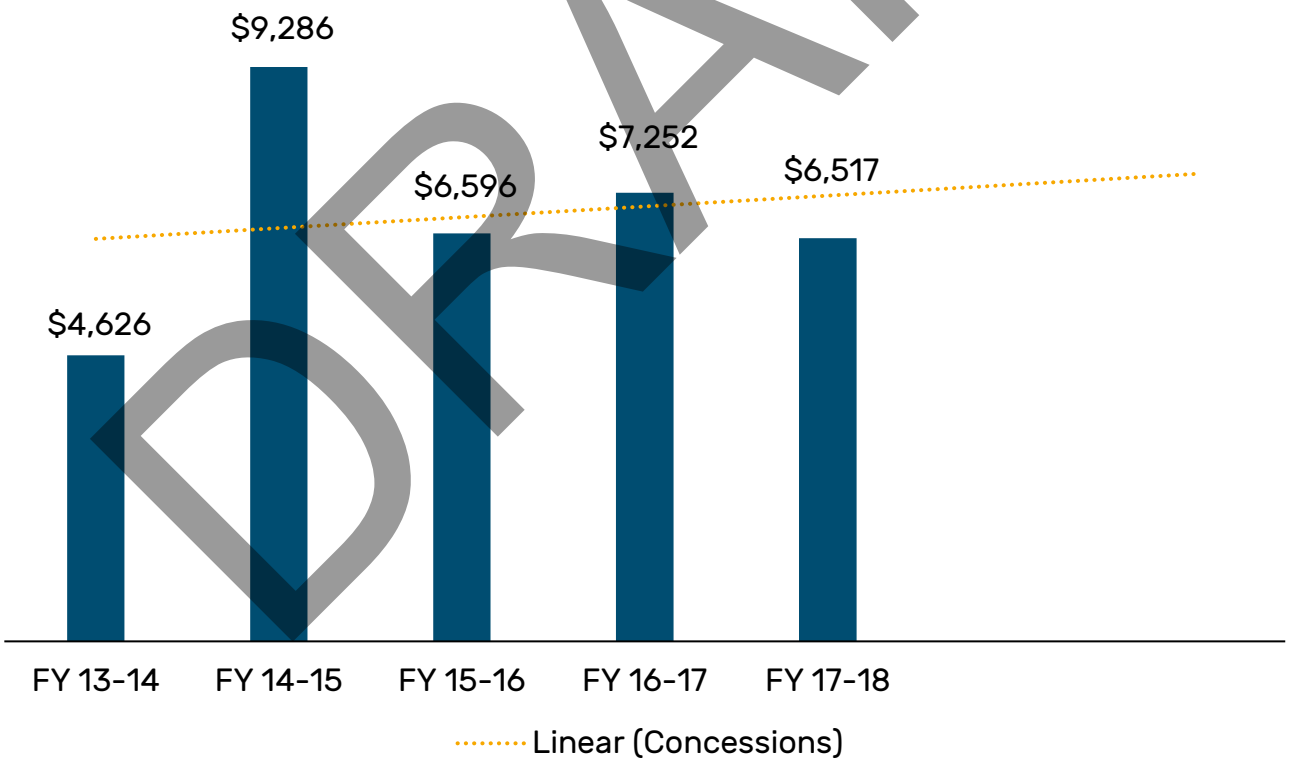

Figure 7 - Concessions Revenue

SUMMER CAMP REVENUE

Figure 8 shows summer camp revenue has decreased between the first year the Department offered summer camps and the second year it offered camps. This revenue stream includes both childcare day camps and youth sports camps. Though the numbers are not detailed here, Department staff's observations indicate that revenue of youth sports camps has decreased, while day camp revenue has increased. Day camp participation is limited by space constraints since the Department does not currently have a dedicated facility for running day camp. In FY 17-18 the Department only offered summer day camps. The number could be expected to increase as the Department expands camp options throughout the year. Expanding camp opportunities will be dependent on expanding facilities to host camp programs.

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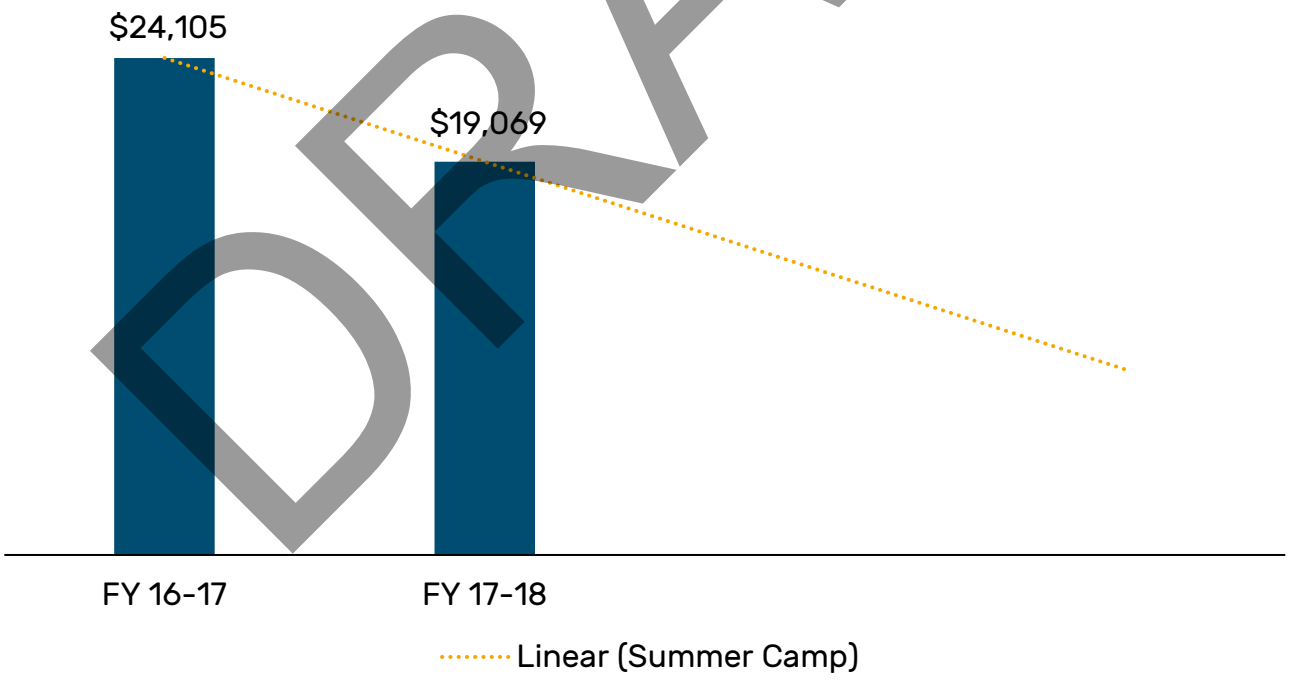

Figure 8 - Summer camp revenue

MISCELLANEOUS REVENUE

Miscellaneous revenue accounts for revenue streams that are not consistent from year-to-year or are too small to have a designated account number. Examples include memorial donations and refunds from Wake County Public School System for lost facility space time due to closures for weather. This revenue stream is variable with an overall downward trend but miscellaneous revenue should not be considered a dependable or consistent source of revenue. Any revenue streams that are consistently captured as miscellaneous revenue should be assessed to determine if they should be designated as more formal or consistent revenue stream.

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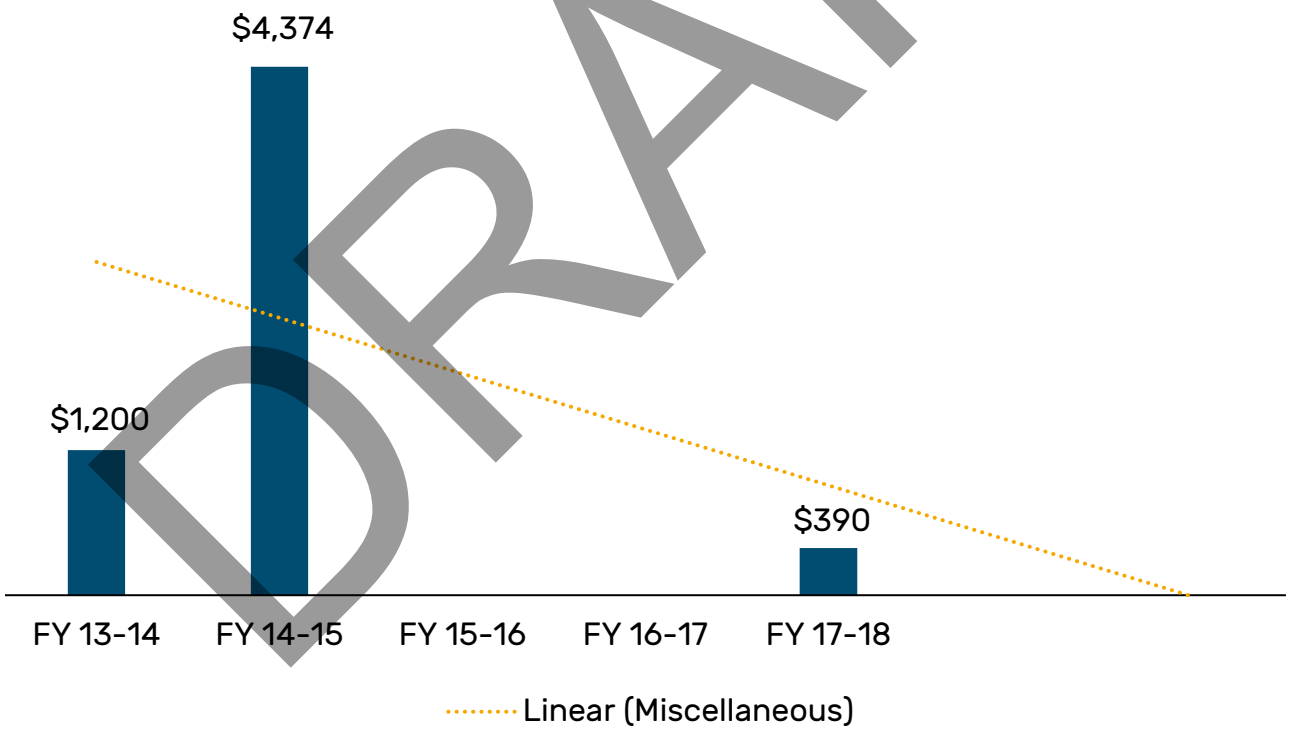

Figure 9 - Miscellaneous revenue

REVENUE PERCENTAGE OF TOTAL

Figure 10 shows the Department's total revenue for fiscal year 17-18 by each revenue category. Comparing revenue streams provided by the Town to program classifications identify whether programs are classified correctly as Essential, Important or Value-added.

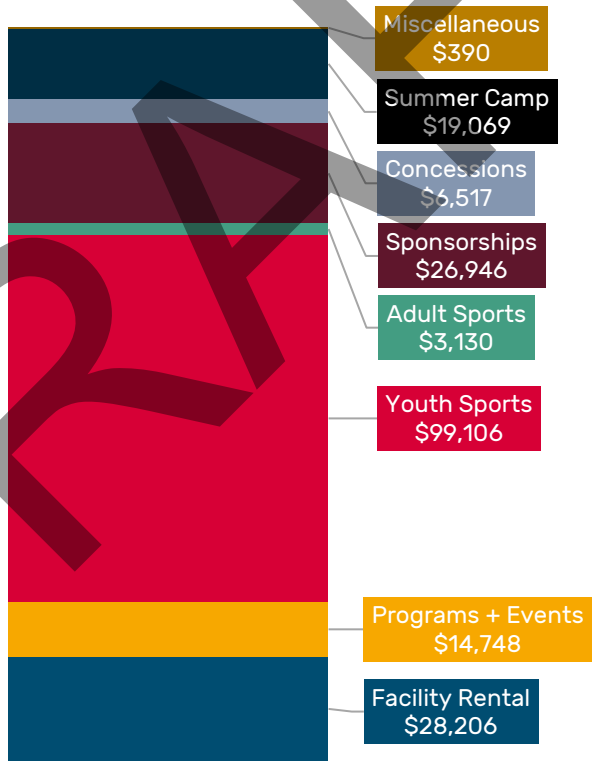

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Figure 10 - FY 17-18 revenue percentage by category

EXPENDITURES

The Town allocates a budget for parks and recreation expenditures annually through the general fund. The Department designates expenditures into 11 categories. Both personnel and advertising and marketing saw significant increases betweenFY13-14 and FY17-18. However, the Department's overall expenditures have only increased by one percent during the past five years.

CATEGORY	FY13-14 ACTUAL	FY14-15 ACTUAL	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ACTUAL	% CHANGE
Personnel	$151,968.91	$226,287.30	$261,316.46	$276,381.15	$304,920.98	101%
Utilities	$38,359.78	$43,076.04	$48,789.85	$46,950.45	$50,479.67	32%
Professional Development + Affiliations	$1,209.14	$805.87	$1,474.19	$2,357.96	$2,022.35	67%
Advertising + Marketing	$3,900.44	$8,503.00	$15,380.95	$17,986.88	$15,067.32	286%
Maintenance + Repair	$151,632.21	$157,245.64	$98,461.82	$94,532.95	$53,003.06	-65%
Leases + Contract Services	$85,011.11	$90,875.29	$56,509.95	$29,782.12	$30,782.73	-64%
Supplies	$8,405.60	$1,443.14	$5,283.55	$5,226.01	$10,252.77	22%
Recreation Programs + Events	$77,843.38	$96,807.18	$111,400.28	$97,754.55	$93,222.75	20%
Vehicles + Fuel	$1,517.61	$759.86	$387.19	$31,314.46	$466.73	-69%
Projects + Improvements	$50,905.00	-	$46,500.00	$16,146.85	$19,824.50	-61%
Refunds	$4,652.00	$4,072.00	$4,326.50	$343.00	$156.00	-97%
Total Expenditures	**$575,405.18**	**$629,875.32**	**$649,830.74**	**$618,776.38**	**$580,198.86**	**1%**

Table 2 - Five-year expenditure actuals

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STAFFING PERCENTAGE OF TOTAL EXPENDITURES

Personnel expenditures are a key performance indicator for service-based industries. The best practice for personnel expenditures is 55 - 60 percent of total expenditures. The Department's personnel expenditures are currently at 53 percent of all expenditures for fiscal year 17-18. This is an appropriate increase from fiscal year 13-14 to fiscal year 17-18. During these five years, personnel expenditures increased from 26 percent of all expenditures to 53 percent of all expenditures, an increase of 27 percentage points.

CATEGORY	FY13-14 ACTUAL	FY14-15 ACTUAL	FY15-16 ACTUAL	FY16-17 ACTUAL	FY17-18 ACTUAL
Personnel expenditures	$151,968.91	$226,287.30	$261,316.46	$276,381.15	$304,920.98
Total expenditures	$575,405.18	$629,875.32	$649,830.74	$618,776.38	$580,198.86
Percent of total budget spent on personnel	26%	36%	40%	45%	53%

Table 3 - Personnel expenditure percentage of total

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PERSONNEL EXPENDITURES

Figure 11 shows personnel expenditures have increased 101% from FY13-14 to FY17-18. Personnel expenditures for organizations in the service industry are typically between 55 and 60 percent of total expenditures. The upward trend indicates personnel expenditures will continue to increase in the future. The Department has increased its staffing in recent years and may require additional staff as the department grows. The upward trend is expected to continue as new staff members join the department. This is especially accurate if the park maintenance is brought under the Parks and Recreation Department.

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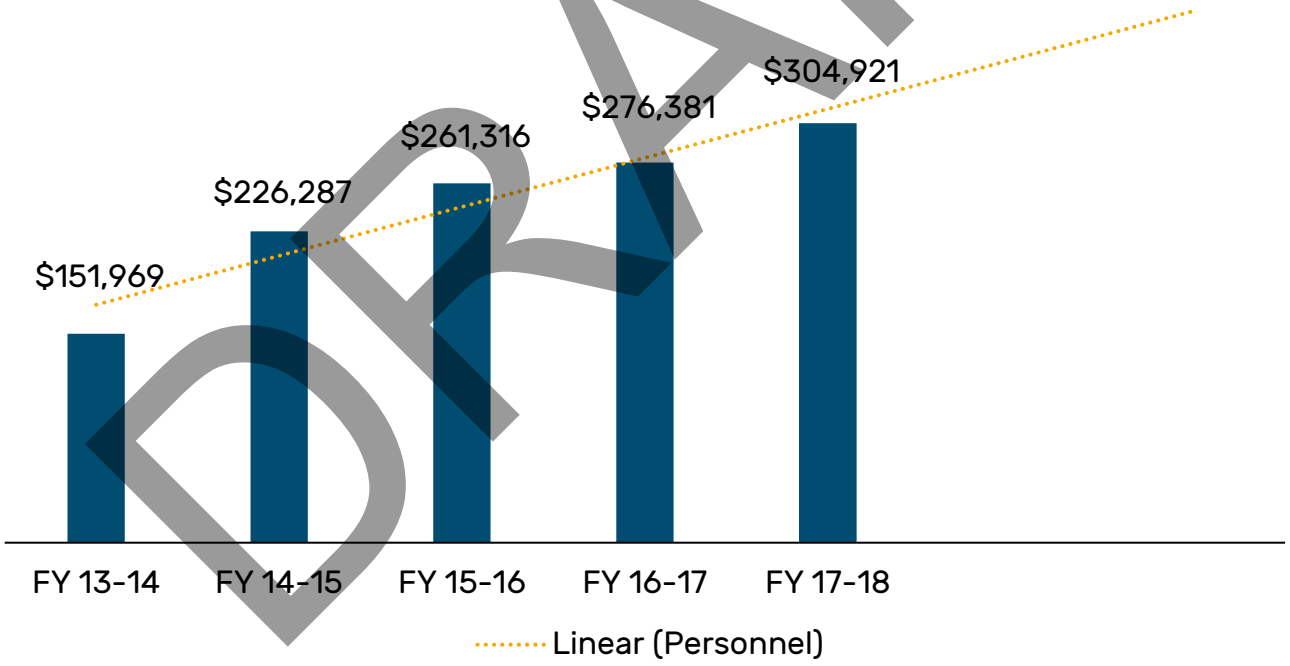

Figure 11 - Personnel Expenditures

UTILITIES EXPENDITURES

Figure 12 shows utilities expenditures show an increase of 32 percent from fiscal year 13-14 to fiscal year 17-18. Utilities expenditures commonly fluctuate from year to year as utility increases are not uncommon. Utility costs can be decreased by upgrading outdated infrastructure to newer technology for more efficient operations. For example, many departments are realizing electricity costs savings by upgrading from florescent lighting to LED lighting.

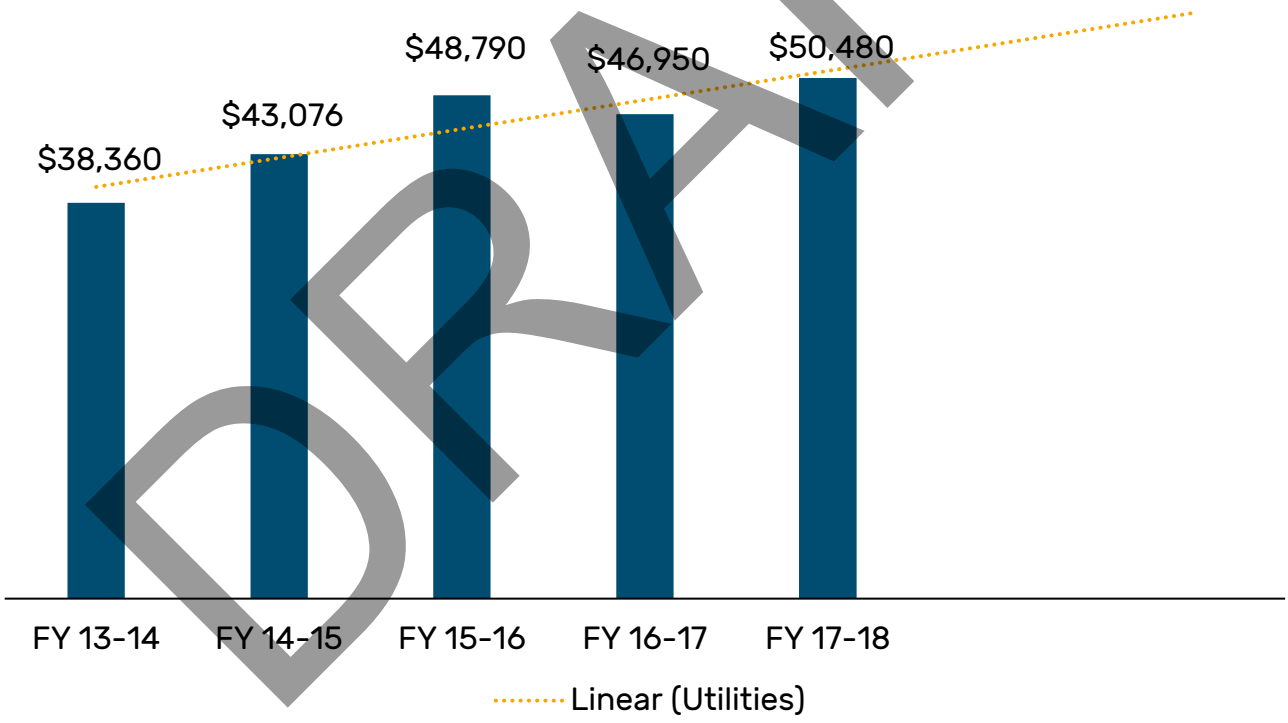

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Figure 12 - Utilities Expenditures

PROFESSIONAL DEVELOPMENT + AFFILIATIONS EXPENDITURES

Professional development and affiliations expenditures are typically between one and two percent of a Department's total expenditures. The Department has adopted new functions and hired new staff in the past 5 years. The fluctuations in expenditures is likely due to onboarding of new staff members as well as training existing staff on new departmental functions. Figure 13 shows that the Town spends 0.35 percent of the total budget for professional development and affiliations and the overall trend is that these expenditures are increasing.

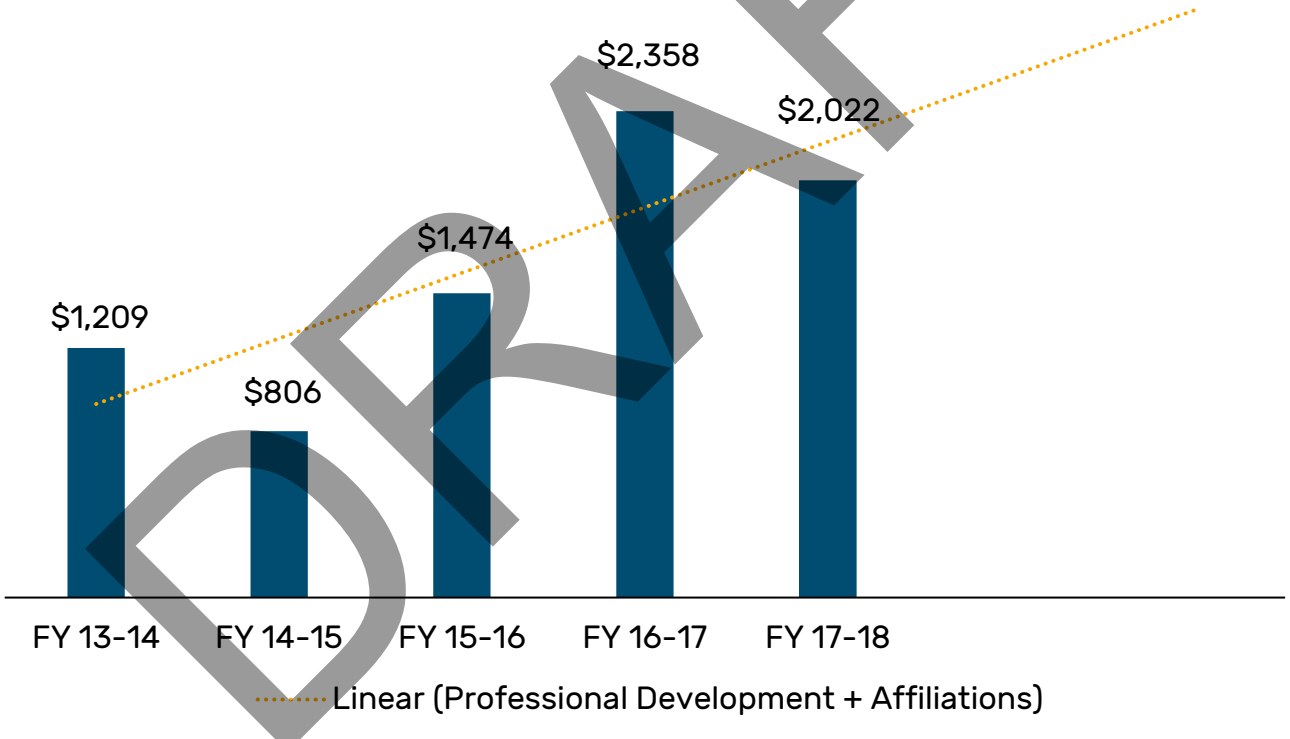

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Figure 13 - Professional Development and affiliations expenditures

ADVERTISING + MARKETING EXPENDITURES

Figure 14 shows that advertising and marketing expenditures have increased $11,166 over the past five years. This is an increase of 286 percent. This expenditure represents 2.6 percent of the Departmental budget. The best practice for advertising expenditures is four to five percent of the overall budget.

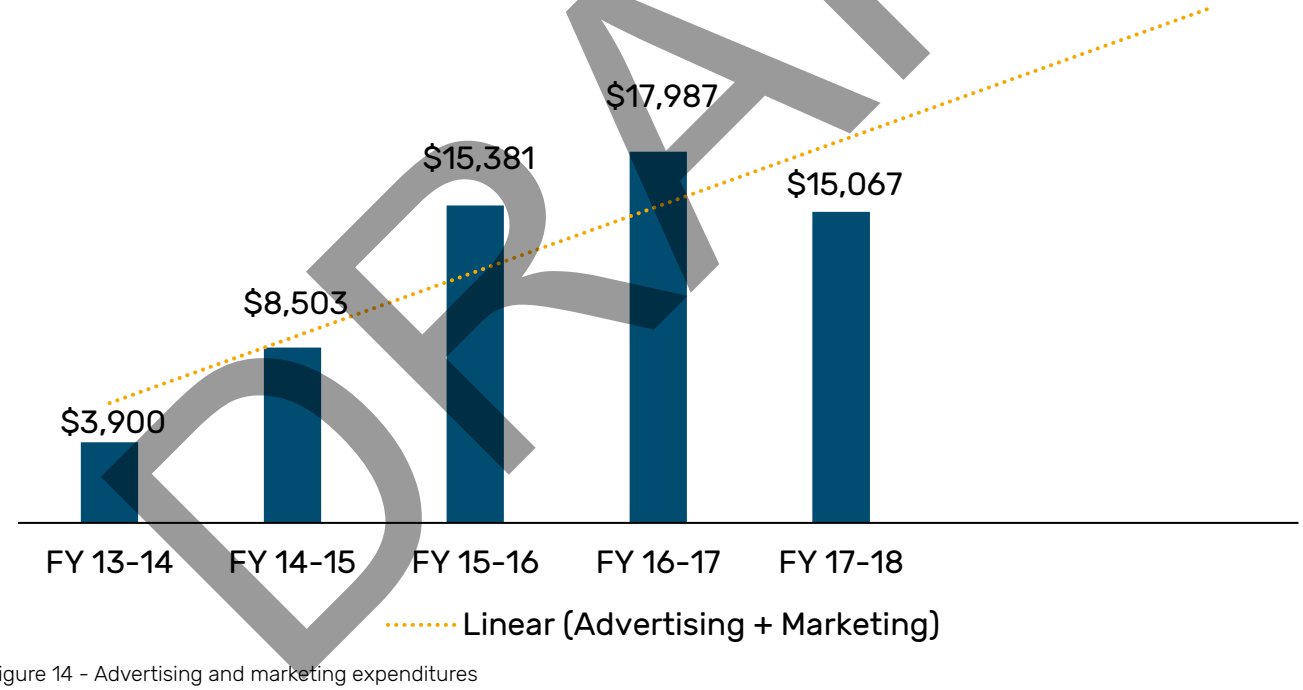

Figure 14 - Advertising and marketing expenditures

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MAINTENANCE + REPAIR EXPENDITURES

Figure 15 shows maintenance and repair expenditures have decreased by 65 percent between fiscal year 13-14 and fiscal year 17-18. This significant decrease is attributed to park maintenance being under the Department of Public Works.

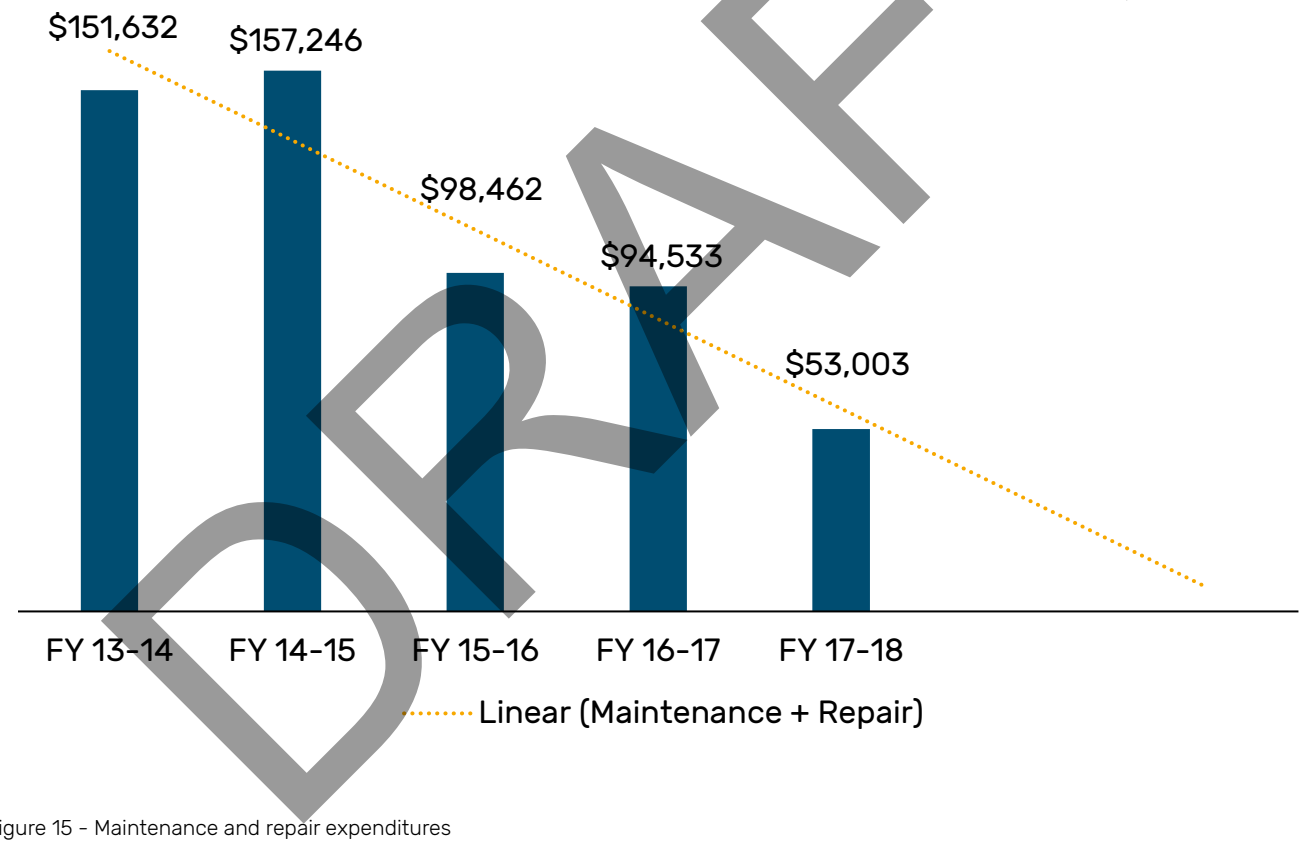

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Figure 15 - Maintenance and repair expenditures

LEASE + CONTRACT SERVICES EXPENDITURES

Lease and contract services expenditures include office space, contracted services and leased equipment. Figure 16 shows these expenditures have decreased 64 percent between fiscal year13-14 to fiscal year17-18. The decline in lease and contract service expenditure is due to the Department changing its location to a Town-owned property. The expenditures in this item currently consist primarily of basketball gym rental and is expected to stay steady. Another decrease could be expected with the addition of the Department's own indoor facility space.

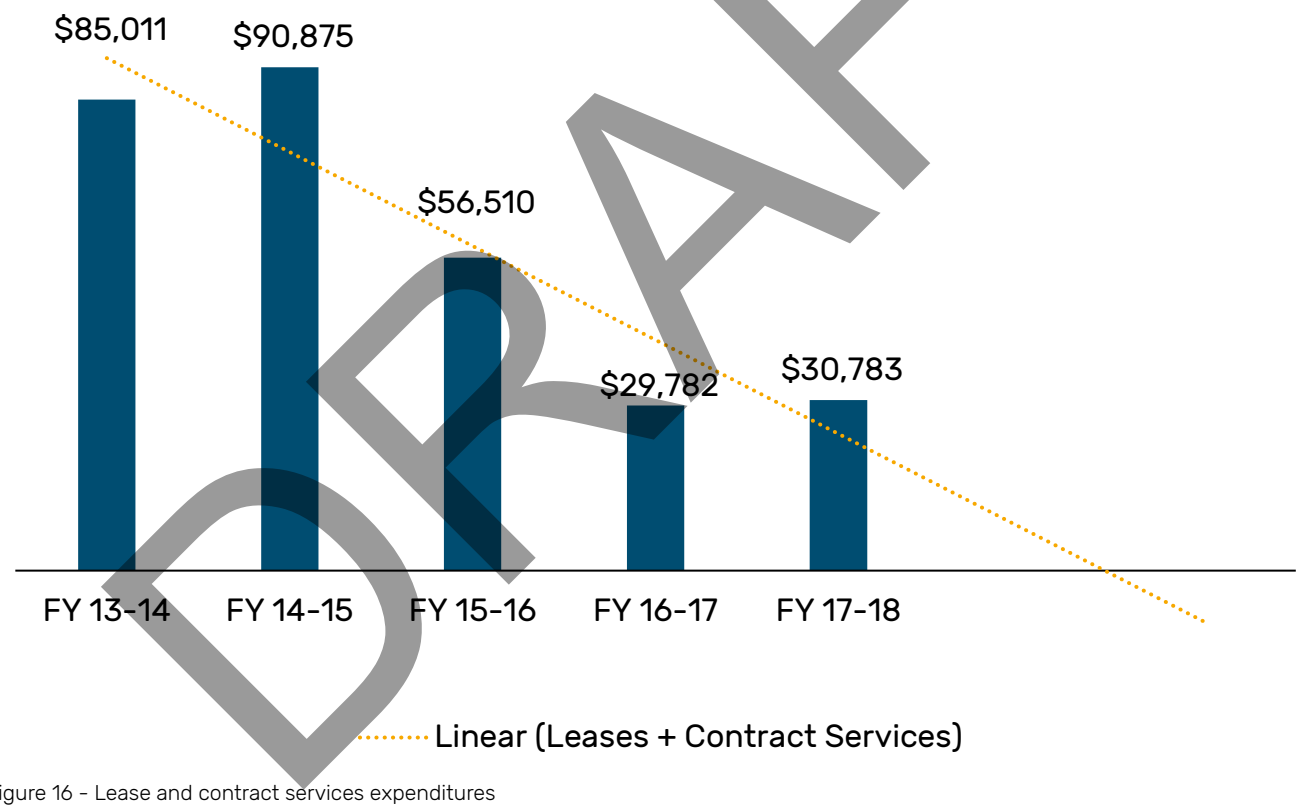

Figure 16 - Lease and contract services expenditures

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SUPPLIES EXPENDITURES

Supplies expenditures increased 22 percent between fiscal year 13-14 to fiscal year 17-18. Supplies expenditures commonly fluctuate over time. While some supplies are used immediately, others may last multiple years before they must be replaced. Figure 17 shows current expenditures are trending upward.

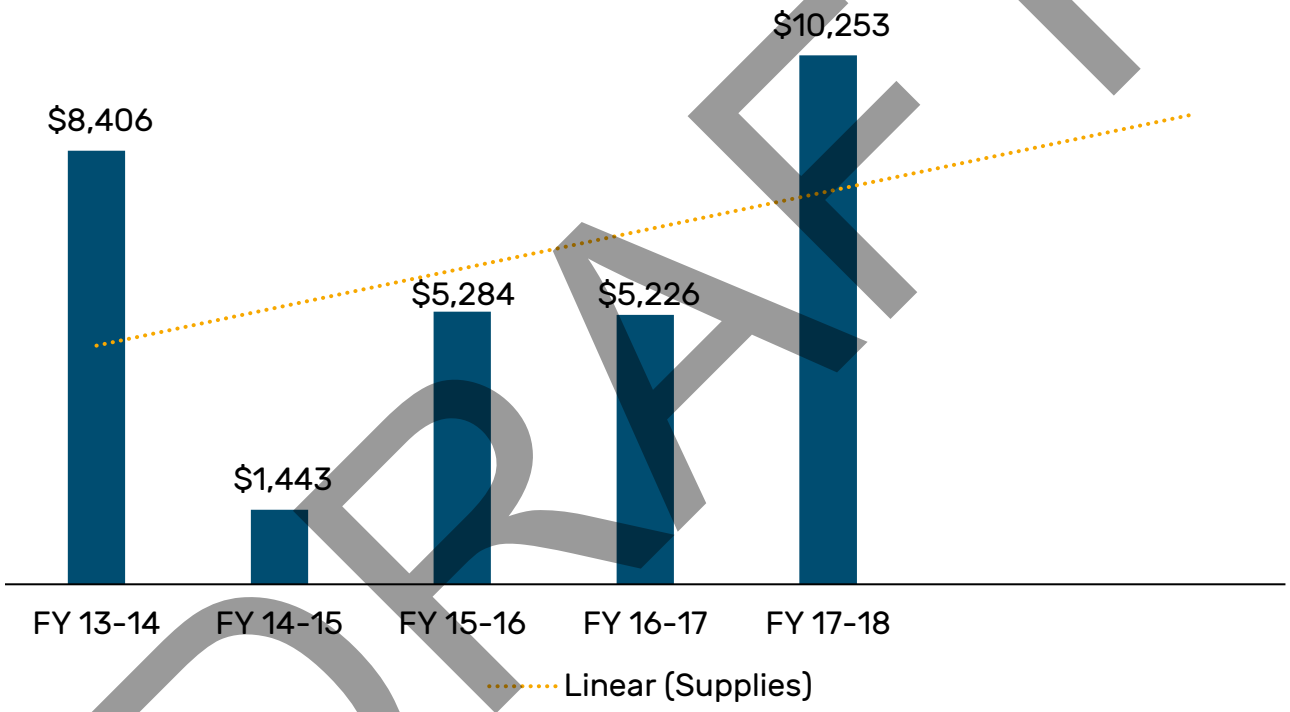

Figure 17 - Supplies expenditures

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RECREATION PROGRAMS + EVENTS EXPENDITURES

Figure 18 shows recreation programs and event expenditures are trending upward. Between fiscal year13-14 and fiscal year17-18, programs and events expenditures increased 20 percent. Programs and events expenditures will increase as the Department implements new programs, especially when programs require new equipment.

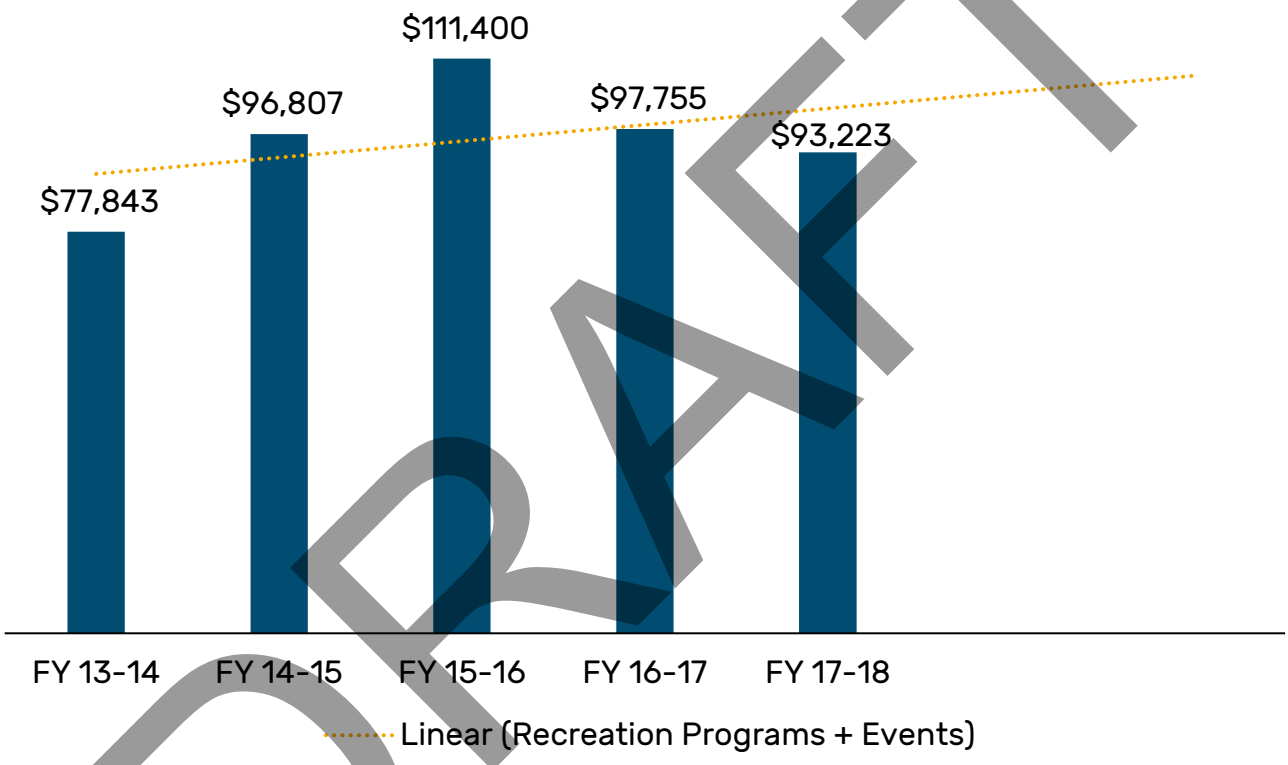

Figure 18 - Recreation programs and events expenditures

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VEHICLE + FUEL EXPENDITURES

Vehicle and fuel expenditures consist of both fixed and variable costs, making this an inconsistent budget item. This expenditure primarily includes fuel costs for running vehicles and standard maintenance, it also includes purchasing of new vehicles. The significant increase in in fiscal year 16-17 is due to the purchase of a vehicle.

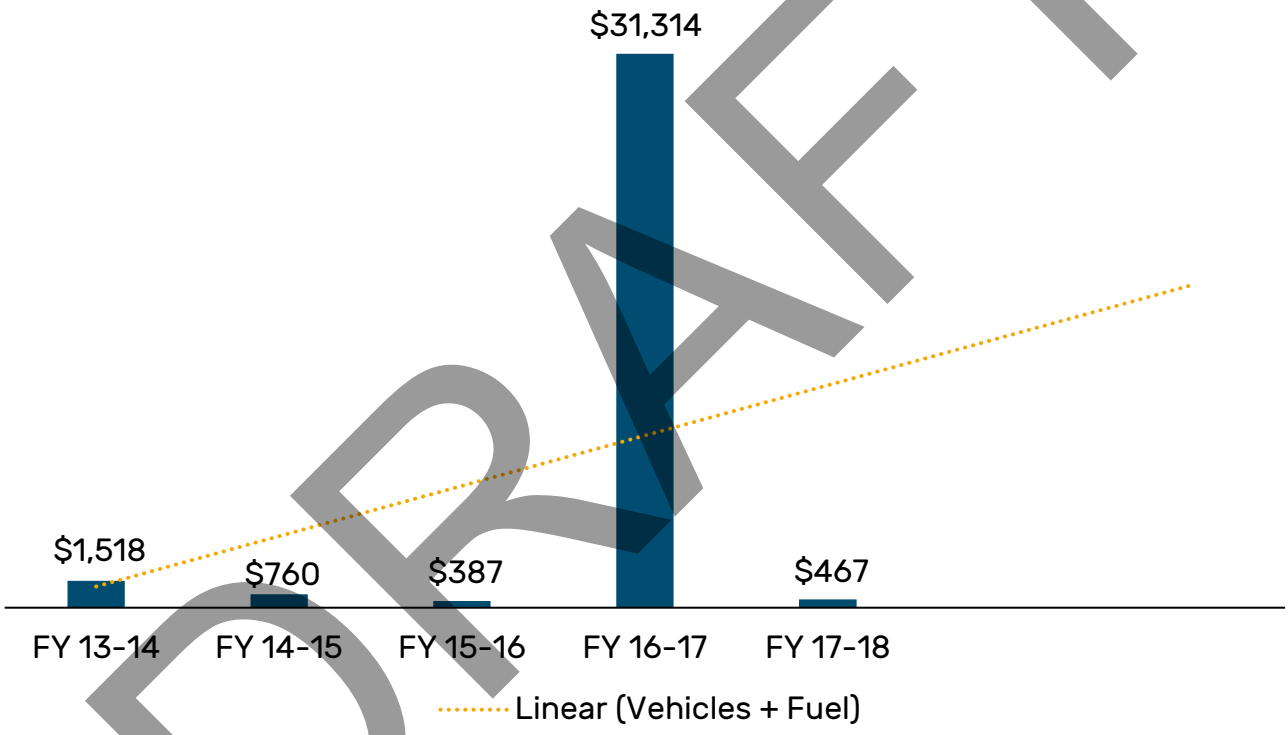

Figure 19 - Vehicle and fuel expenditures

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PROJECTS + IMPROVEMENTS EXPENDITURES

Figure 20 shows projects and improvements expenditures fluctuate from year to year depending upon capital improvements. This expenditure has decreased by 61 percent from fiscal year 13-14 to fiscal year 17-18. It is also trending down currently.

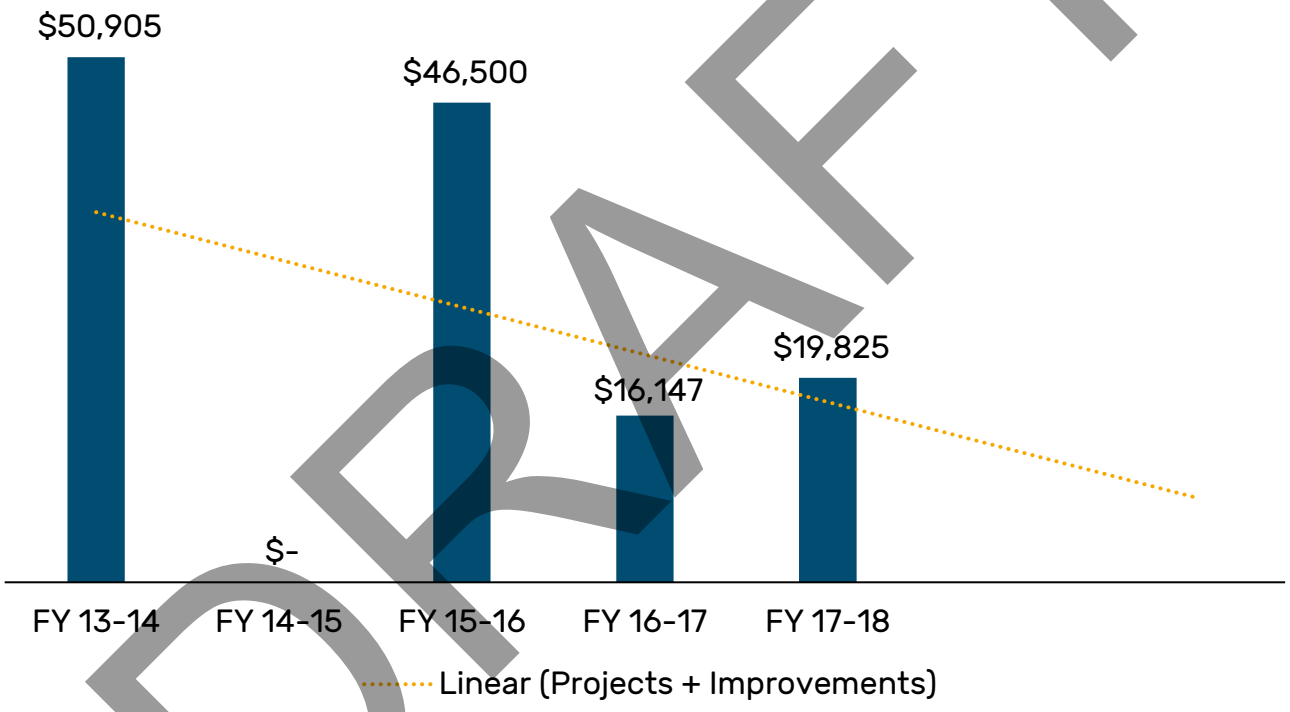

Figure 20 - Projects and improvements expenditures

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REFUND EXPENDITURES

Refund expenditures are difficult to forecast. The variables that lead to participant refunds are vast and uncontrollable. Figure 21 shows this expenditure has decreased by 97% from FY13-14 to FY17-18. This decline is due primarily to a procedural change in how the Department manages refunds. Refunds are now handled electronically through the Town's online registration software instead of being manually tracked by staff. Subsequently, this expenditure is trending downward.

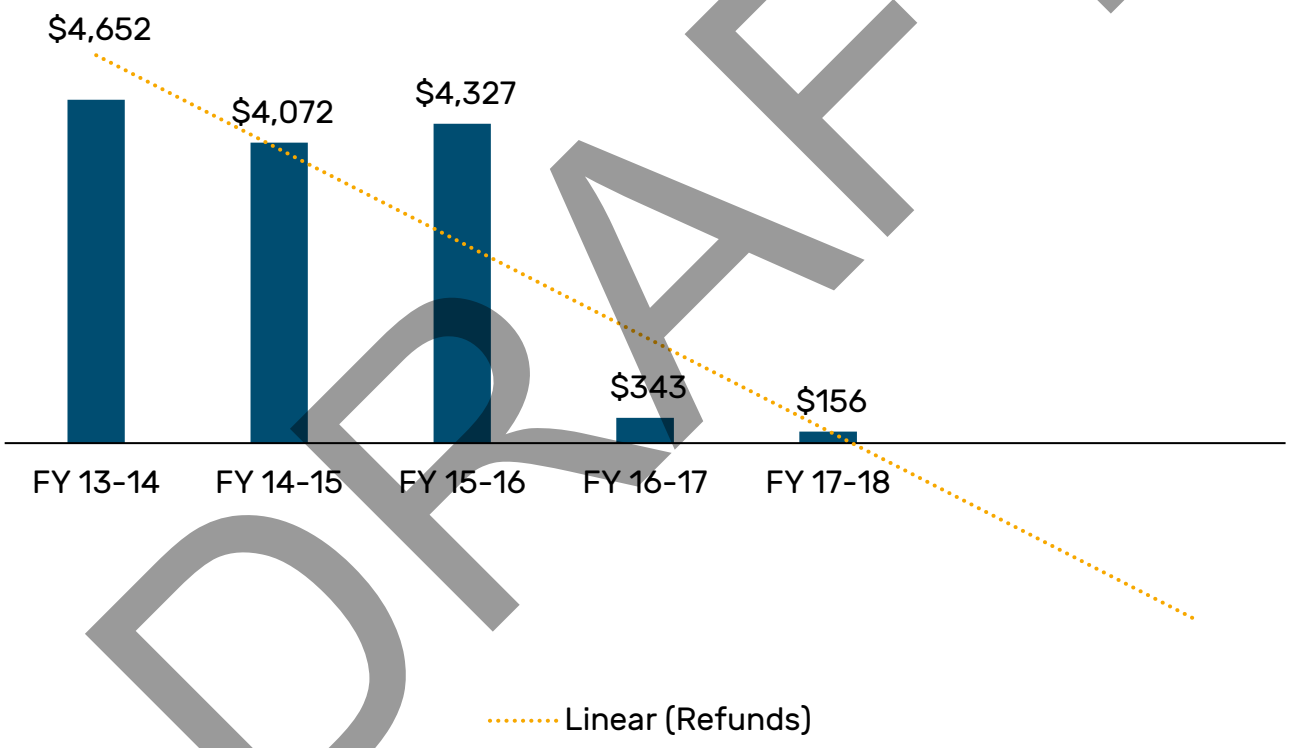

Figure 21 - Refund expenditures

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REVENUE VERSUS EXPENDITURES

Comparing revenues and expenditures provides insight into a department's total cost recovery. Cost recovery is calculated by dividing the Department's earned income by the department's total expenses. Expenses do not include capital projects or capital purchases such as equipment. The table below shows that the Town has been consistent in cost recovery during the past five fiscal years. Cost recovery is generally higher in communities with dedicated facilities to support the Department's programs.

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CATEGORY	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL
Total Revenues	$183,949	$204,488	$190,122	$199,998	$198,112
Total Expenditures	$522,983	$629,115	$602,944	$571,315	$559,908
Cost Recovery	35%	33%	32%	35%	35%

Table 4 – Five-year revenue, expenses and cost recovery

CAPITAL PROJECT FUNDING

The Department identified capital improvement projects through the fiscal year 2022-2023 annual budget as seen in Table 5. New development and enhancements to existing parks make up most of the capital projects.

CATEGORY	FY18-19 ACTUAL	FY19-20 ACTUAL	FY20-21 ACTUAL	FY21-22 ACTUAL	FY22-23 ACTUAL	TOTAL
REVENUES						
Park fees new revenues	$480,000	$480,000	$480,000	$480,000	$480,000	$2,400,000
Park fees fund balance						$0
Wake County Interlocal agreement	$305,000					$305,000
Debt financing					$3,650,000	$3,650,000
Total Revenues	$785,000	$480,000	$480,000	$480,000	$4,130,000	$6,355,000
EXPENDITURES						
Community School Park						
Lights	$200,000					$200,000
Fence Repairs	$105,000					$105,000
Mill Bridge Nature Park						
Restrooms/Picnic Shelter			$175,000			$175,000
Disc Golf			$40,000			$40,000
Frazier Land						
Master Site Plan	$80,000					$80,000
Fields and Facilities					$3,650,000	$3,650,000
Greenway Connection - Main Street Park to Granite Falls	$50,000					$50,000
Park and Greenways Signs			$10,000			$10,000
Reserve for Athletic Complex	$93,000	$220,000		$231,000	$236,000	$780,000
Debt Service						
Athletic Complex	$257,000	$260,000	$255,000	$249,000	$244,000	$1,265,000
Athletic Complex Phase 1						$0
Total Expenditures	$785,000	$480,000	$480,000	$480,000	$4,130,000	$6,355,000
Park fees remaining balance	**$1,282,879**	**$1,502,879**	**$1,502,879**	**$1,733,879**	**$1,969,879**	

Table 5 -Capital Improvements

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The Department relies on Capital funding from multiple sources, including:

- Grants
- General fund accounts
- Debt financing though general fund bond
- Non-general fund accounts such as park fees and Wake County Interlocal Agreement

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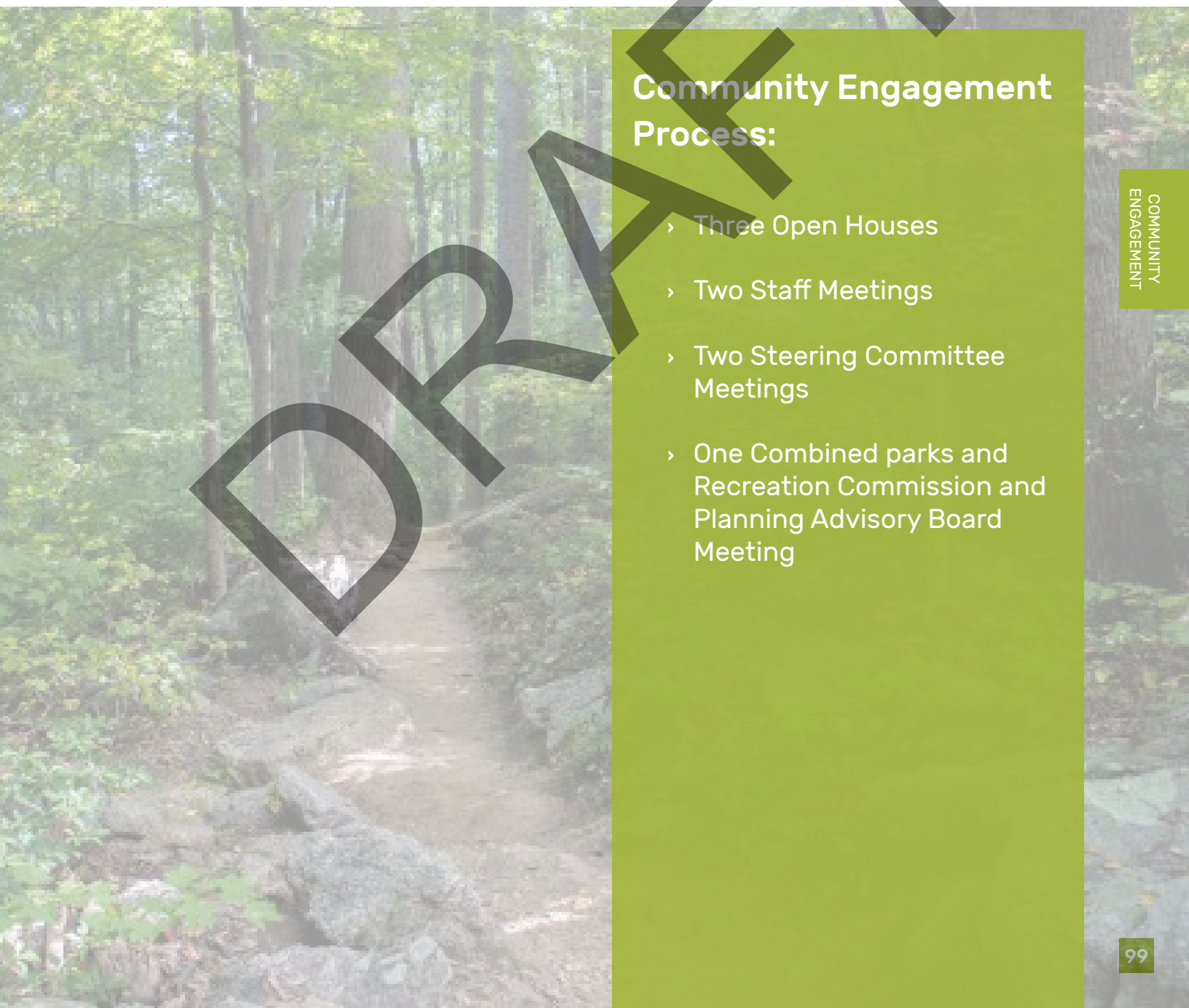
5 COMMUNITY ENGAGEMENT

CHAPTER 5 > COMMUNITY ENGAGEMENT

Community input is an essential part of any planning process and the most effective plans are firmly rooted in the realities and visions of the communities that create them. This plan uses a combination of input from community members, the Parks and Recreation Commission, and Department staff to inform the community engagement portion of the information-gathering process.

METHODOLOGY

The Department and project team designed the public engagement process to maximize the amount of input and feedback from community members and Department staff. The process was intended to be equitable and inclusive, offering a variety of input opportunities and methods for all community members to have a comfortable platform for expressing their input.



Community Engagement Process:

- Three Open Houses
- Two Staff Meetings
- Two Steering Committee Meetings
- One Combined parks and Recreation Commission and Planning Advisory Board Meeting

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PUBLIC INPUT MEETINGS

Date

April 12, 2018

43
ATTENDEES

Purpose

To solicit input regarding community values, satisfaction and recreational needs and wants.

Big Ideas

Community Values

- Health + Fitness
- Environment + Nature
- People + Community

Reasons for visiting parks

- "It is a great place to play organized sports"
- "It is a great place for enjoying nature"
- "It is a great place for the whole family"

Programs residents would like to see

- Youth athletics
- Adult athletics
- Movie + concert series

Facilities residents would like to see

- Greenway trails
- Football or soccer fields
- Fields for open play
- Nature trails + parks
- Baseball + softball fields

SUMMARY OF FINDINGS

Responses indicate that the town of Rolesville's park system should strive to create places where people can pursue activities to promote health and wellness, where people can learn about and experience nature, and where people can connect with their community and be social with friends and family.

The top ranked reasons people visit parks coincide with community values, indicating that the Town's park system is currently serving the community's stated values

Program and facility needs are also in line with stated values above. Each of the items listed as program or facility needs correspond with health and wellness, nature and environment, or people and community.

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STATISTICALLY VALID SURVEY

374
RESPONSES

Date

Distributed for approximately three weeks during the summer of 2018

Purpose

To solicit feedback on the recreational needs and wants of the community. Responses are reflective of the Town's demographics.

Big Ideas

High priority facilities

- Greenway trail system
- Natural trails
- Indoor fitness and exercise facility
- Aquatics/swimming facility (outdoor)
- Dog park
- Community gardens
- Outdoor amphitheaters
- Senior center

High priority youth programs

- Aquatic programs
- Outdoor adventure programs
- Outdoor music/concerts
- Art, dance, performance arts
- Youth sports programs
- Special events/family festivals
- Music lessons/classes
- Teen sports programs
- Life skills programs/education

High Priority adult programs

- Adult fitness and wellness programs
- Outdoor music/concerts
- Special events/family festivals
- Outdoor adventure programs
- Aquatic programs
- Adult sports programs

SUMMARY OF FINDINGS

A survey contractor mailed a survey packet to a random sample of households in the Town of Rolesville. Each survey packet contained a cover letter signed by the Parks & Recreation Department Director, a copy of the survey, and a postage-paid return envelope. Residents who received the survey had the option of returning the survey by mail or completing it on-line. A more detailed description of ETC Institute's methodology for ensuring statistically valid results is contained in the Appendix.

Nearly half of respondents, 49 percent, indicated they use banners in public places to learn about Town of Rolesville Parks and Recreation Department programs. The next highest methods were direct mail at 43 percent, word of mouth at 39 percent, the Rolesville Parks and Recreation website at 35 percent and social media at 33 percent.

Respondents indicated the top reasons they use parks, facilities and programs offered by the Rolesville Parks and Recreation Department and 71 percent indicated it is because parks, facilities and programs are close to their home. Other responses included to enjoy the outdoors at 50 percent, and that they facilities are well maintained at 35 percent.

The potential indoor facilities that could be added or expanded that respondent households would use include: walking and jogging tracks at 55 percent, leisure pool at 47 percent, weight room or cardiovascular equipment area at 36 percent, exercise facility for adults 50+ years at 34 percent and aerobics/fitness/dance class space at 32 percent.

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Respondents indicated the maximum amount they would be willing to pay in additional taxes for the types of improvements to the parks, facilities, recreation programs, and special events in Rolesville that are most important to their household. The two items that received the most responses were $5 to $9 per month at 22 percent, $10 to $14 per month at 22 percent and $1 to $4 per month at 19 percent. Fifteen percent of respondents indicated they would not be willing to pay any additional taxes.

Respondents rated how strongly they agree with five statements regarding the Town of Rolesville Parks and Recreation Department. The statements that received the highest level of agreement based on the combined percentage of "strongly agree" and "agree" responses were: public parks add to the quality of life in the community at 94 percent and parks and recreation is an essential service to Town at 90 percent.

Seventy percent of respondents indicated that improvements to parklands, facilities, programs, and special events are either a "very high priority" at 30 percent, or "high priority" at 40 percent, as compared to other Town priorities.

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PARKS + RECREATION COMPREHENSIVE PLAN STEERING COMMITTEE

9 ATTENDEES

Dates

June 27, 2018

Purpose

To introduce the planning process, present the results of the inventory and analysis phase, and present the plan's draft recommendations to this volunteer committee that meets monthly to discuss topics and make recommendations relevant to the Parks & Recreation Department.

Big Ideas

- Department is functioning with limited staff and facilities.
- Challenge of partnering with schools to provide recreational facilities due to scheduling conflicts.
- Youth athletics are a strong feature of the department

SUMMARY OF FINDINGS

The June 27 meeting included an introduction of the comprehensive planning process and posed a series of questions to inform the plan's recommendations. The questions are as follows:

What are the top things you like about the department?

- People come from elsewhere to participate in Rolesville's athletics programs and the Department provides a variety of programs outside of athletics, including science and chess programs. The Department is always looking ahead and parks don't feel busy even though they are frequently used.

What are the top barriers for the department to achieve its mission?

- The Department functions well with the limited staff and funding it has. The size of some facilities, such as Rolesville Community School Park, limits the size of leagues due to space constraints.

What messages are needed to grow support for parks and recreation?

- Any messages should focus on using those involved in programs, including coaches and parents, to be advocates for the Department.

What are the greatest needs for the Department?

- Need for funding and staffing. The Department is currently limited in what acreage is currently available to be developed into parkland. Other needs include pickleball, arts performances, open fields for play, and indoor basketball courts.

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STAFF INPUT MEETINGS

Date

August 15, 2017

6 ATTENDEES

Purpose

To receive detailed input on things the Department does well, things the Department could do better, and staff's impressions of external influences into how the Department operates.

Big Ideas

- The Department provides a small number of well-loved parks, such as Main Street Park, and will need to continue growing their park system to keep pace with development.
- Staff's impression is that there is an existing demonstrated need for more recreational programming and more space in existing programs, but limited staff curtail expansion
- The vision for Rolesville's future greenway system is a hub and spoke approach, with Main Street Park as the hub. Spokes will connect to the Neuse River Greenway and the larger Wake County network.
- The department has an informal 100 percent cost recovery policy. A formalized pricing and cost recovery policy could add nuance to this approach allowing some programs to have revenue meet or exceed expenditures while others could fall below the 100 percent mark.

SUMMARY OF FINDINGS

The Town currently has limited park land and must determine how to expand their parks and facilities to continue serving the Town's residents. Cost of land in Rolesville is currently high, adding to the challenge of acquiring adequate parkland. One strategy for doing this is creating UDO policies requiring new developments to construct new greenways or parks as part of their development plan. Additionally, the Town could adopt a due diligence process to ensure that any property the town acquires is adequately suited for intended parkland uses. Existing parkland facilities, such as Main Street Park and the nature trails at Mill Bridge Nature Park, are widely used and provide the community with high-quality amenities. Main Street Park is heavily used to the point of creating a high maintenance burden while Mill Bridge Nature Park is tucked away and some residents may not know where it is located.

The Department is constrained by budget and a small staff. What the staff achieves given their current staffing levels is impressive. Expanding the Department's budget or staffing could expand the programs or services the Department is able to offer, improving Rolesville's quality of place and generating new revenue streams by expanding programming.

Existing programs provide a variety for youth, with some alternatives for adults, but senior programming is not emphasized. The Town of Rolesville has an informal cost recovery policy that requires 100 percent of direct costs to be recovered for recreational programming. As a result, some programs have been canceled due to enrollment too low to cover the costs of the program.

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The Town currently partners with the schools to provide certain recreational facilities such as gymnasium space. The Town compensates the school system for their use of the facilities, but the school system always has scheduling priority. This, combined with a complicated communication and scheduling structure that does not meet the Town's needs to have reliable recreational space.

SUMMARY OF FINDINGS

Community input throughout this planning process indicated the following core ideas

- Rolesville is a growing community and must plan to expand their parks and recreation amenities and programming to continue serving the community.
- There is strong community support for the creation of greenway trails and natural surface trails.
- Amenities, programs and events for users of all ages and the whole family were popular in feedback.
- Athletics are popular among both youth and adults.

The table on the next page provides a summary of community input from various sources. Items in bold are represented on more than one column.

Public meeting results > Rolesville, NC

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STATISTICALLY VALID SURVEY	COMMUNITY INPUT MEETING	STAFF + ADVISORY COMMITTEE INPUT
High priority facilities › Greenway trail system › Natural trails › Indoor fitness and exercise facility › Aquatics/swimming facility (outdoor) › Dog park › Community gardens › Outdoor amphitheaters › Senior center High priority youth programs › Aquatic programs › Outdoor adventure programs › Outdoor music/concerts › Art, dance, performance arts › Youth sports programs › Special events/family festivals › Music lessons/classes › Teen sports programs › Life skills programs/education High Priority adult programs › Adult fitness and wellness programs › Outdoor music/concerts › Special events/family festivals › Outdoor adventure programs › Aquatic programs › Adult sports programs	Community Values › **Health + Fitness** › **Environment + Nature** › **People + Community** Reasons for visiting parks › "It is a great place to play organized sports" › "It is a great place for enjoying nature" › **"It is a great place for the whole family"** Programs residents would like to see › **Youth athletics** › **Adult athletics** › **Movie + concert series** Facilities residents would like to see › **Greenway trails** › Football or soccer fields › Fields for open play › **Nature trails + parks** › Baseball + softball fields	Big Ideas › The Department provides a small number of well-loved parks, such as Main Street Park, and will need to continue growing their park system to keep pace with development. › Staff's impression is that there is an existing demonstrated need for more recreational programming and more space in existing programs, but limited staff limit expansion › The vision for Rolesville's **future greenway system** is a hub and spoke approach, with Main Street Park as the hub. Spokes will connect to the Neuse River Greenway and the larger Wake County network. › The department has an informal 100 percent cost recovery policy. A formalized pricing and cost recovery policy could add nuance to this approach allowing some programs to have revenue meet or exceed expenditures while others could fall below the 100 percent mark. › Department is functioning with limited staff and facilities. › Challenge of partnering with schools to provide recreational facilities due to scheduling conflicts. › Youth athletics are a strong feature of the department but there is expressed interest in a **Senior Center and senior programming** as well.

Table 1 - Community Engagement Results

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Image: Main Street Park Park Playground
Image Source: www.raleightotspots.com

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6 BENCHMARKING + LEVEL OF SERVICE

CHAPTER 6 > BENCHMARKING + LEVEL OF SERVICE

This benchmarking analysis provides a direct comparison among peer communities and parks and recreation departments with similar characteristics. The analysis serves as an illustration of how the Town of Rolesville's Parks and Recreation Department is operating in comparison to other jurisdiction's departments. Looking to departments of other cities is a valuable tool for decision-making, department evaluation and goal setting.

The benchmarking analysis will inform the level of service standards recommended as part of this plan outlined later in this chapter. These standards determine Rolesville's needs for parkland acreage, trail mileage, outdoor amenities and indoor facility space across this plan's 10-year planning horizon. Benchmarking will also inform recommendations related to parkland, trails, programming, operations and maintenance and finances. Using benchmarking to inform the level of service standards adds detail to national standards and provides appropriate context to determining level of service standards specifically tailored to the Town of Rolesville.

This analysis compares key performance measures of the five peer communities summarized below.

METHODOLOGY

Peer communities should be jurisdictions that share similar enough characteristics to allow for a meaningful comparison, but still represent an array of circumstances and situations among the departments. The project team identified peer communities based on the following characteristics:

- Community may have a population similar to Rolesville
- Communities that serve as forward-looking benchmarks for the growing Town of Rolesville
- Departments have similar facility and program offerings including youth and adult sports leagues, athletic complexes, summer concert series, and senior programs
- Communities are residential or suburban communities near a major population center
- Communities with well-established parks and recreation departments
- Communities located in North Carolina

Upon determination of the peer communities, the project team distributed a questionnaire via certified mail to each department. Follow up emails included links to a digital questionnaire. The project team received six responses for a total of seven communities included in the analysis.

The analysis will report the collected data at a per-population rate to normalize the data among peer communities. Rolesville's performance measures will be compared to the median response for each measure.

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PEER COMMUNITIES

Town of Rolesville, NC
Parks + Recreation Department
Population: 7,666
Tax rate: $0.48

Total parks: 5
Total park acres owned: 204
Total park acres managed: 210
Total trail mileage: 3.1

Mission: none available

Town of Davidson, NC
Parks + Recreation Department
Population: 13,000
Tax rate: $0.35

Total parks: 18
Total park acreage owned: 517
Total park acreage managed: 320
Total trail mileage: 33

Mission: none available

Town of Harrisburg, NC
Parks + Recreation Department
Population: 15,800
Tax rate: $0.355

Total parks: 4
Total park acreage owned: 168
Total park acreage managed: 25
Total trail mileage: 7

Mission: *We are committed to providing safe and inviting parks and facilities, meeting current and future community needs through meaningful and diverse recreational programs, cultural activities and services.*

Town of Knightdale, NC
Parks, Recreation and Cultural Programs
Population: 15,992
Tax rate: $0.43

Total parks: 5
Total park acreage owned: 114
Total park acreage managed: 114
Total trail mileage: 6.1

Mission: *The Knightdale Parks, Recreation, and Cultural Programs Department enhances the quality of life for citizens of Knightdale and Eastern Wake County by providing an experienced staff to plan, implement, and manage a wide variety of passive, active and cultural opportunities. The Department strives to provide a system of parks, greenways, recreation facilities, and open space areas which will ensure quality recreation opportunities for present and future citizens of Knightdale and Eastern Wake County.*

Town of Pineville, NC
Parks + Recreation Department
Population: 9,000
Tax rate: none reported

Total parks: 3
Total park acreage owned: 2
Total park acreage managed: 2
Total trail mileage: 2

Mission: *to provide diverse year-round leisure opportunities through the preservation of open space, park settings, recreational facilities and programs for the citizens of Pineville.*

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Town of Smithfield, NC
Parks + Recreation Department
Population: 12,500
Tax rate: $0.59

Total parks: 9
Total park acreage owned: 147
Total park acreage managed: 170
Total trail mileage: 6

Mission: To provide exceptional recreation and leisure opportunities for the Smithfield Community.

Town of Wendell, NC
Parks + Recreation Department
Population: 7,300
Tax rate: $0.49

Total parks: 1
Total park acreage owned: 150
Total park acreage managed: 150
Total trail mileage: 2

Mission: *The Wendell Parks and Recreation Department strives to be a leader in Eastern Wake County by offering high quality recreational, cultural and leisure opportunities that will promote positive development and growth for Wendell citizens and visitors alike. It is our mission to provide open space facilities that will meet the needs of parks and recreation, preserve our natural resources and protect the historical integrity of our community for generations to come.*

Town of Zebulon, NC
Parks + Recreation Department
Population: 4,796
Tax rate: $0.592

Total parks: 6
Total park acreage owned: 60
Total park acreage managed: 80
Total trail mileage: 2

Mission: none available

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BENCHMARKING ANALYSIS

The benchmarking analysis summarizes data for the following categories to generate comparisons among peer communities:

- Parkland
- Trails
- Facilities
- Programming
- Finances
- Operations
- Amenities

PARKLAND

The rate of acres of parkland per 1,000 residents indicates generally how much access to parkland residents have. A higher number indicates more acres per resident, and therefore, more access to parks. This number indicates whether a department's provision of parkland is keeping pace with population growth and helps forecast land acquisition needs over time based on population projections.

Rolesville offers 9.7 acres of developed parkland per 1,000 residents, which is slightly below the benchmarking median of 10.7 acres per 1,000. Developed parkland includes both parkland for active recreation for programmed play such as sports and events, and parkland for passive recreation such as walking or playing on a playground. The majority of Rolesville's developed parkland is for passive recreation while only about 10 acres is actively programmed for sports. This indicates that the Town is adequately meeting the need for places to walk, run, or play individually,

Rolesville is providing a high level of service for passive recreation but does not have adequate space dedicated to active recreation.

but is behind on offering dedicated space for the Town to schedule sports programming. The Town primarily depends on Wake County Public School System to provide space and facilities to provide active recreation. This provides much-needed space, but the partnerships heavily prioritize school use over Town use, an arrangement that creates scheduling challenges for the Town.

With the recent acquisition of Frasier Park at 116 acres, Rolesville has the potential to grow their developed parkland acres. The property was purchased with the intention of development into a sports complex. Constraints from watershed protection land use policies limit the development that can occur on site.

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	ACRES	POPULATION	ACRES OF PARKLAND PER 1,000 RESIDENTS
Knightdale, NC	77	15,922	4.8
Harrisburg, NC	88	15,800	5.6
Pineville, NC	53	9,000	5.9
Rolesville, NC	84	8,707	9.7
Smithfield, NC	147	12,500	11.8
Zebulon, NC	75	4,796	15.6
Wendell, NC	150	7,300	20.5
Davidson, NC	380	13,000	29.2
MEDIAN			**10.7**

Table 1 – Acres of developed parkland per 1,000 residents among peer communities

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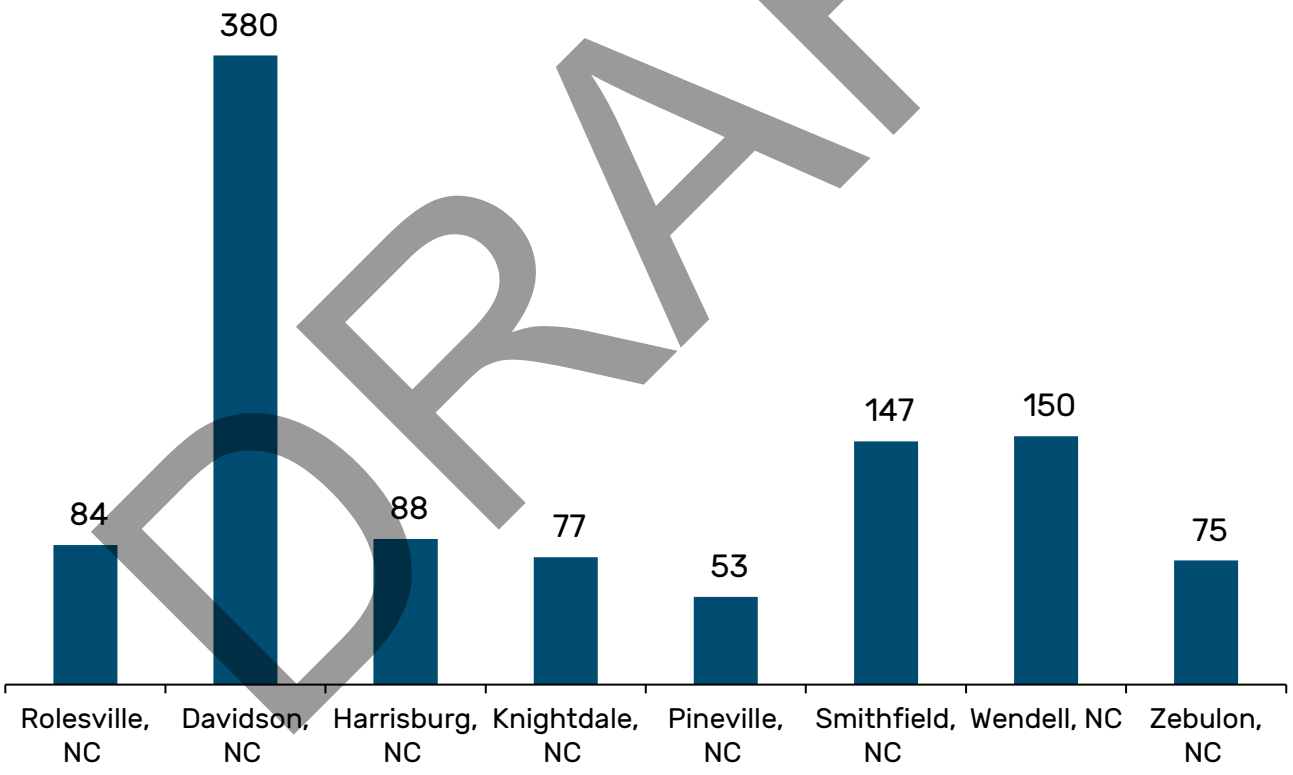

Figure 1 – Total acres of developed parkland

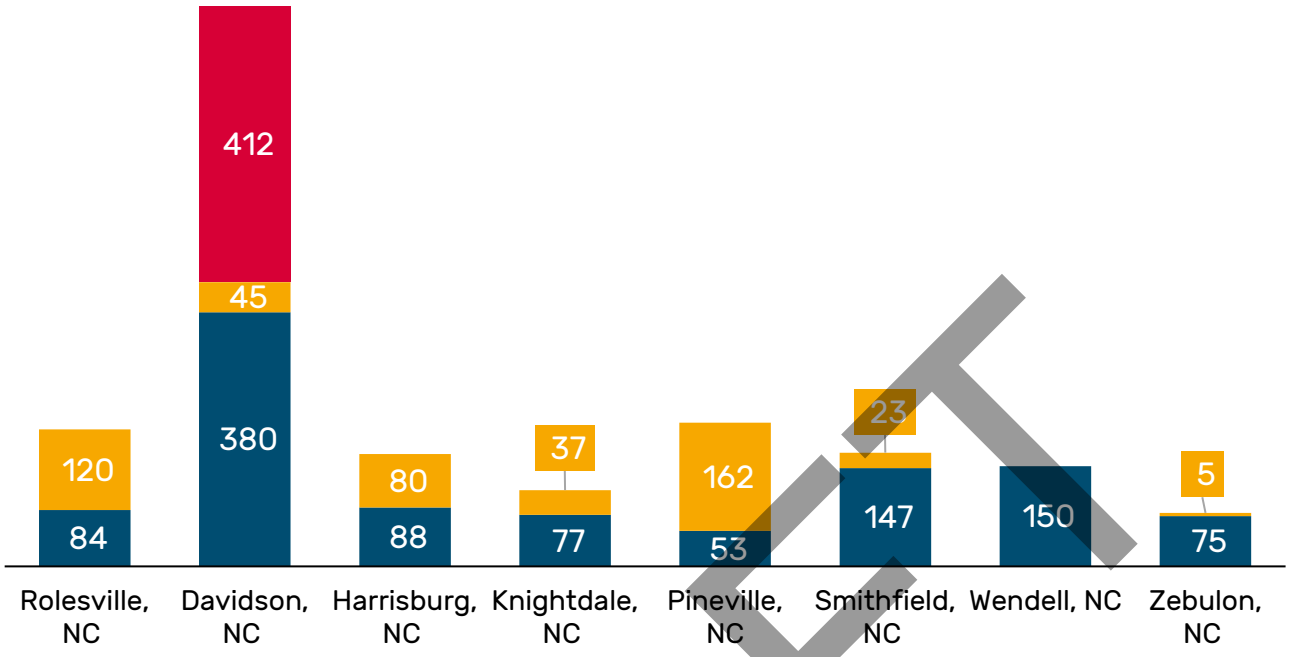

Figure 2– Total acres of parkland by development type

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TRAILS

Trail mileage accounts for paved trail mileage of greenways and paved walking loops, multi-use paths and unpaved or natural surface trail mileage. The rate of trail mileage per 1,000 residents shows generally how much access to trails residents have. A greater number indicates more trail miles per resident, and therefore more access to trails. This number indicates weather a department's provision of parkland is keeping pace with population growth.

Rolesville's trail mileage consists of greenways and walking trails located within parks. The Town's primary strategy for supplying greenway trail corridors between destinations is by requiring new developments to construct greenways as part of their infrastructure. The Town is currently working with developers to implement this strategy and intends to formalize greenway provisions in a forthcoming update to the unified development ordinance.

Rolesville is offering the median of trail miles per 1,000 residents and will need to continue developing their network to keep pace with population growth.

The Department currently offers 0.4 miles of trail per 1,000 residents, which is the median offering among peer communities. Given Rolesville's projected population growth, the Department will need to continue actively pursuing trail development to ensure their greenway and trail offerings continue to meet the community's needs.

	MILES	POPULATION	MILES OF TRAIL PER 1,000 RESIDENTS
Pineville, NC	2	9,000	0.2
Wendell, NC	2	7,300	0.3
Harrisburg, NC	7	15,800	0.4
Knightdale, NC	6	15,922	0.4
Rolesville, NC	3	8,707	0.4
Smithfield, NC	6	12,500	0.4
Zebulon, NC	2	4,796	0.4
Davidson, NC	33	13,000	2.5
MEDIAN			**0.4**

Table 2– Total trail mileage per 1,000 residents among peer communities

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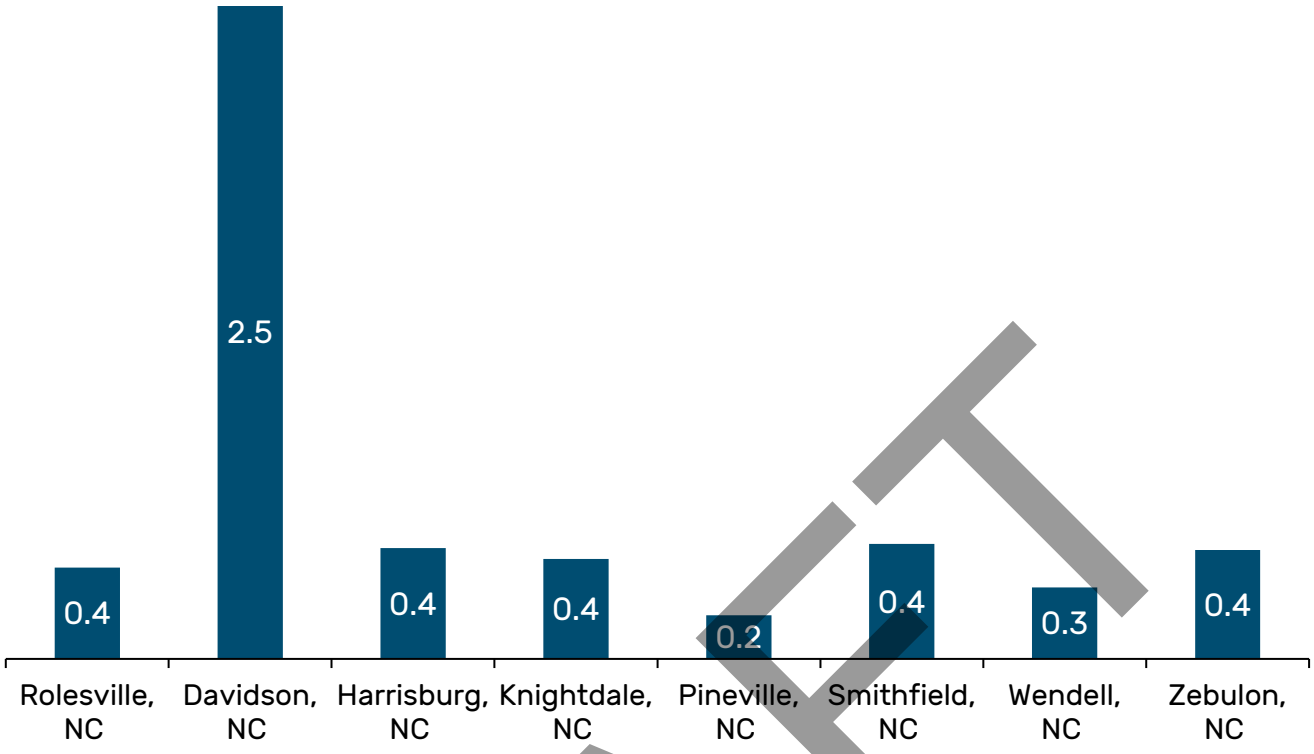

Figure 3– miles of trail per 1,000 population

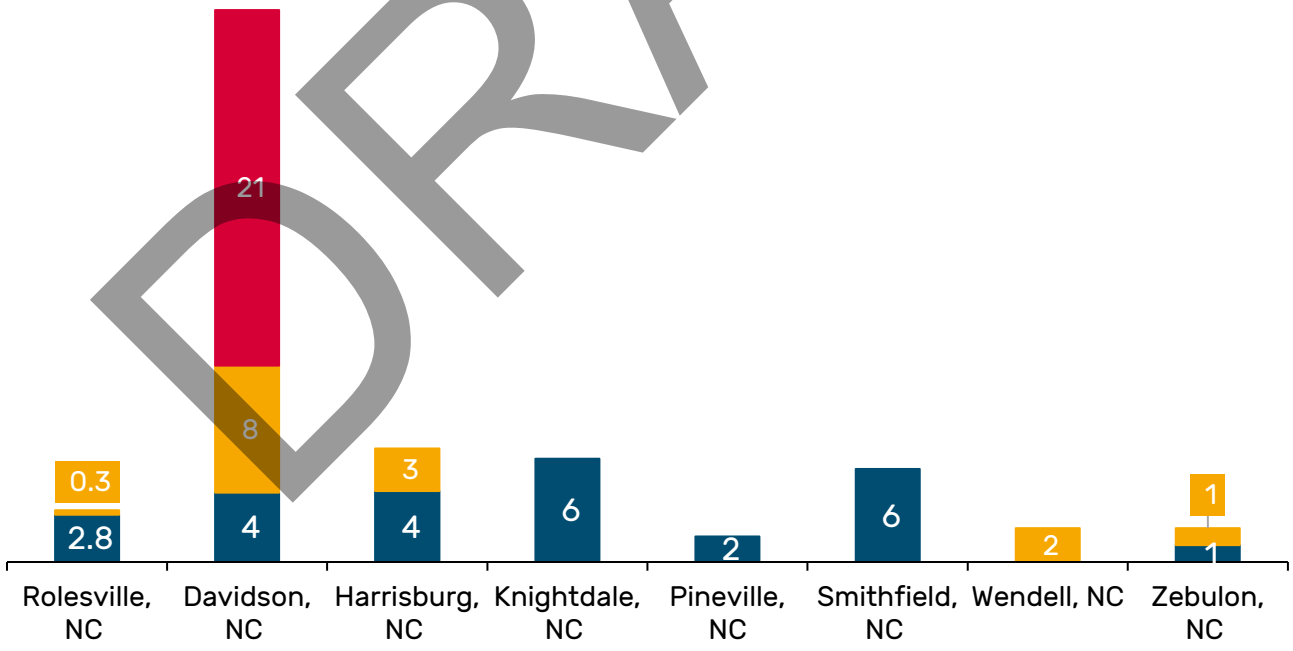

Figure 4– Total miles of trail by trail type
**The Town of Davidson trail mileage classified as "other" is mountain bike trail mileage.*

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FACILITIES

Indoor recreation space square footage per capita measures access residents have to indoor recreation facilities. The ratio represents indoor facility square footage as a lump sum, but the numbers represent a variety of indoor recreation opportunities. The types of recreation facilities that departments may include in this square footage are recreation centers, gymnasiums, community rooms, education centers, environmental centers, indoor aquatics facilities or indoor tennis facilities. Generally, picnic shelters, restroom buildings at parks, and athletic complex concessions stands do not qualify as indoor recreation space as they primarily support an outdoor recreation use and do not provide a recreational opportunity on their own.

Only four peer communities offer indoor recreation space as part of their Department. It is likely that other communities do as Rolesville does and partner with local school systems or other facility providers to offer indoor recreation space for Department programming. For example, the department currently partners with Rolesville Middle School to provide their basketball programming. The median square footage among communities that do provide indoor facility space is 2.77 square feet per capita. The level of service analysis includes a recommendation for the area of indoor recreation space needed based on population growth during the 10-year planning horizon. The Town currently intends to plan and construct a new recreation center. Rolesville's indoor recreation space included below is a community room that can be used for events or some recreation classes or programs. Notably, the other three communities reported their space as indoor recreation facility with gymnasium. This indicates that other small communities have pursued providing their own facility space even with the possibility of partnering with schools to provide this type of recreational facility.

More than half of peer communities do not provide their own indoor recreation space. Partnerships are valuable but a growing Rolesville may consider constructing space.

	SQUARE FEET	POPULATION	INDOOR RECREATION SPACE SQUARE FOOTAGE PER CAPITA
Rolesville, NC	2,300	8,707	0.26
Davidson, NC	-	13,000	-
Harrisburg, NC	-	15,800	-
Knightdale, NC	-	15,922	-
Pineville, NC	-	9,000	-
Smithfield, NC	75,000	12,500	6
Wendell, NC	19,200	7,300	2.63
Zebulon, NC	14,000	4,796	2.92
MEDIAN*			**2.77**

Table 3 – Square footage of indoor recreation space per capita
**The median measure includes only the four peer communities that provide indoor recreation space*

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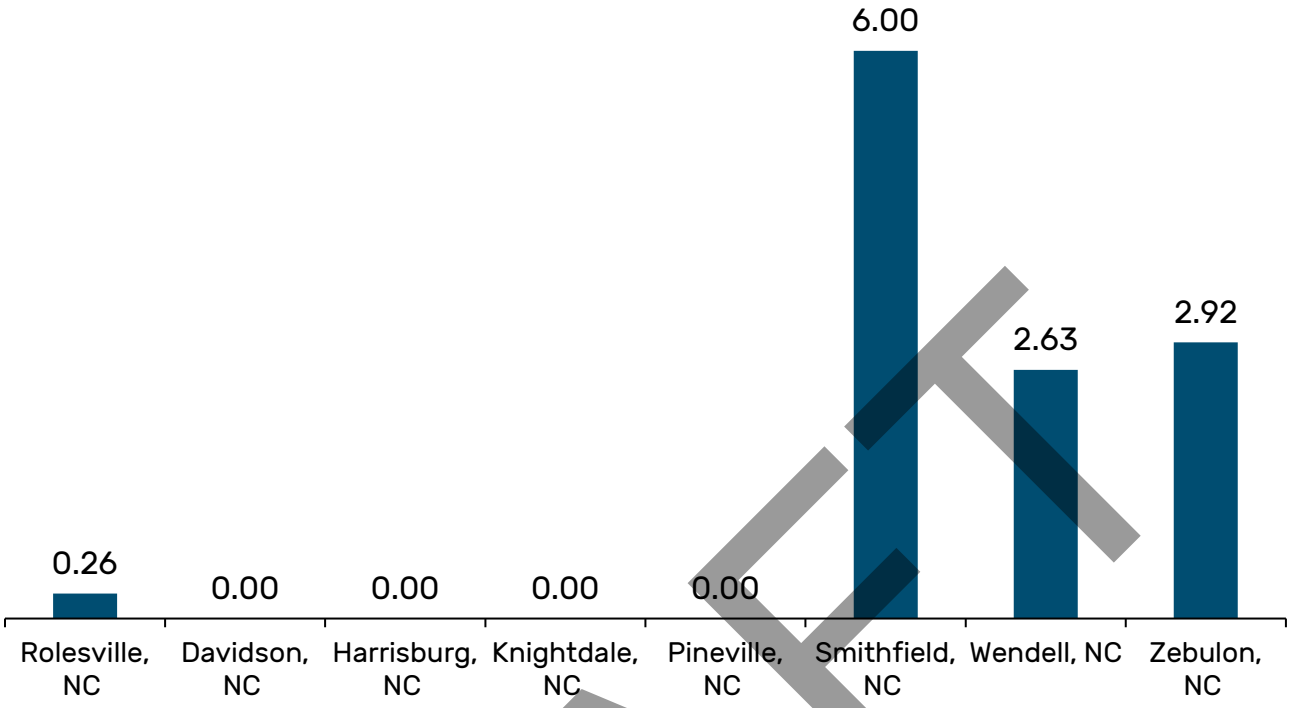

Figure 5– Indoor recreation space per capita in square feet

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PROGRAMMING

Cost recovery is an important metric for programming as it indicates which programs bring in revenue and which programs are subsidized. A challenge with reporting this metric is that agencies may categorize programs differently from one another and as a result the program type cost recovery may not be a true one-to-one comparison. The numbers still provide a meaningful context even without the finer level of detail. The median cost recovery for peer community's programmatic cost recovery is -$26,238.

Rolesville offers the median of cost recovery and the cost recovery metric is negative mainly due to special events

The chart included here depicts cost recovery for all programming. Communities with a positive number are Departments that operate programming as a revenue source, and communities with negative numbers subsidize their program operations. Peer community programming cost recovery shows a wide spread between Departments that generate revenue and Departments that subsidize programming. This discrepancy could be driven by different approaches or philosophies to cost recovery, or different accounting strategies that categorize certain revenues or expenditures differently than others. The bulk of Rolesville's cost recovery subsidy is for special events. While special events may generate sponsorship revenue, Town's usually allow for this program type to have little or no cost recovery, as events are seen as long-held community traditions.

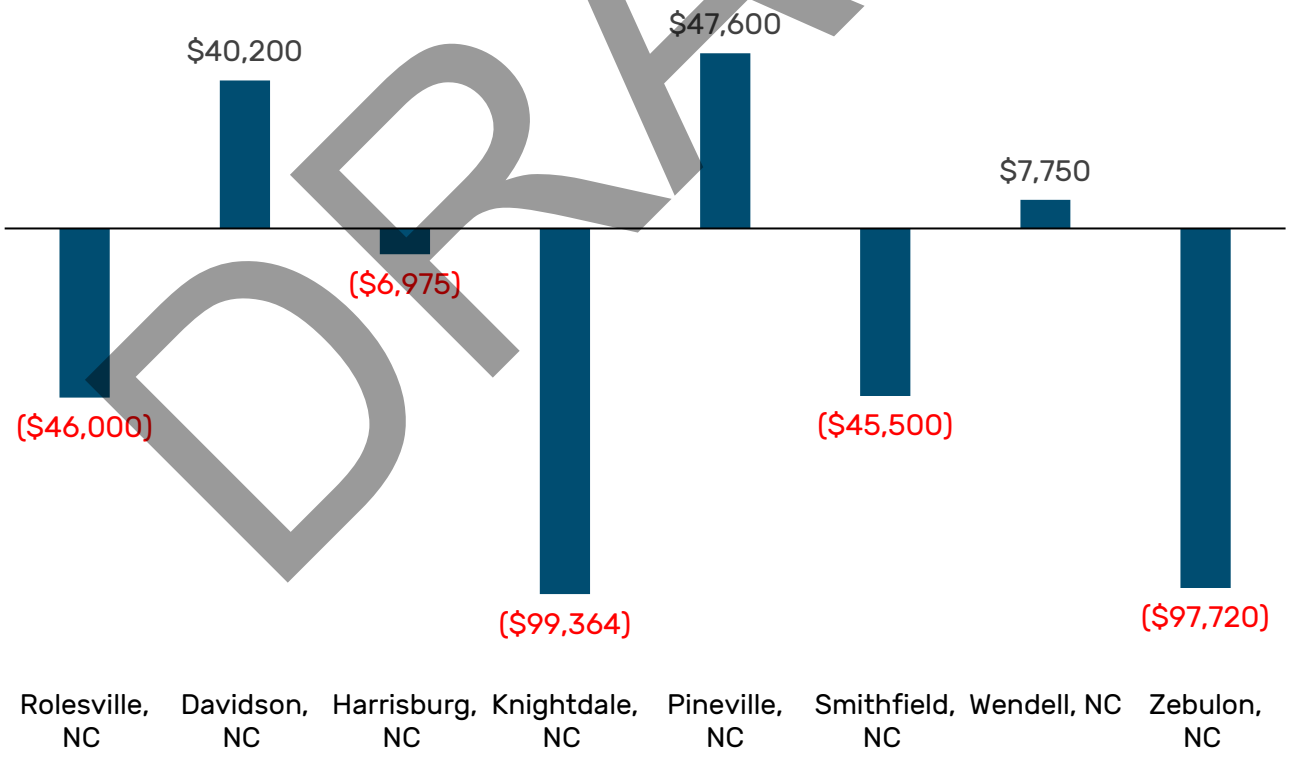

Figure 6– Total cost recovery of department programming

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The table below shows cost recovery for specific programming types. The program types below do not necessarily indicate the full programming operating expenditures and revenue of the department. Results indicate that special events and youth programs are the most frequently offered. Special events are most frequently run as subsidized programs, while summer camps are more likely to generate revenue equal to or beyond their operating expenses.

	Rolesville, NC	Davidson, NC	Harrisburg, NC	Knightdale, NC	Pineville, NC	Smithfield, NC	Wendell, NC	Zebulon, NC
Youth Programs	**(1,500)**	**3,750**	**73,442**	**(10,501)**	**--**	**--**	**--**	**(85,000)**
operating expenditures	7,500	21,250	253,172	61,225	--	--	30,150	110,000
revenue generated	6,000	25,000	326,615	50,724	--	--	20,500	25,000
Adult Programs	**(1,500)**	**2,250**	**7,246**	**610**	**--**	**--**	**--**	**(12,720)**
operating expenditures	7,500	12,750	27,757	45,950	--	--	7,000	62,720
revenue generated	6,000	15,000	35,003	46,560	--	--	7,000	50,000
Senior Programs	**--**	**--**	**--**	**(904)**	**--**	**--**	**--**	**--**
operating expenditures	--	--	--	70,052	--	--	--	--
revenue generated	--	--	--	69,148	--	--	--	--
Special Events	**(19,000)**	**2,500**	**(168,553)**	**(124,551)**	**(200,000)**	**--**	**--**	**--**
operating expenditures	25,000	2,500	239,621	167,366	250,000	--	16,700	--
revenue generated	6,000	5,000	71,068	42,815	50,000	--	--	--
Summer Camps	**(6,000)**	**15,000**	**--**	**35,982**	**2,000**	**--**	**--**	**--**
operating expenditures	26,000	105,000	--	91,068	38,000	--	17,150	--
revenue generated	20,000	120,000	--	127,050	40,000	--	51,250	--
Special Populations	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
operating expenditures	--	--	--	--	--	--	--	--
revenue generated	--	--	--	--	--	--	--	--
Athletics	**(6,000)**	**2,320**	**--**	**--**	**--**	**--**	**--**	**--**
operating expenditures	133,000	20,880	--	--	--	--	--	--
revenue generated	127,000	23,200	--	--	--	--	--	--

Table 4 – Budgeted cost recovery by program type (all numbers in dollars)

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FINANCES

Operating expense per capita indicates how much a department spends to provide and maintain parkland, facilities and programs each year. A higher number indicates that the department spends more per capita to provide the expected or needed level of service.

Rolesville provides the median operating expense per capita among benchmarking communities. All communities except Pineville, NC are greater than the national average of $78.26 per capita[1]. This may suggest higher per capita expenditures among peer communities as growing agencies expand to accommodate new residents, as opposed to established departments that have achieved operational efficiencies.

Rolesville receives 100 percent of its operating budget from general fund tax support. This reflects the Town's accounting for departmental budgets. The department also generates revenue through programming, but those funds are directed back to the general fund rather than being reflected in the sources of operating expenses. The national average for the sources of operating expenditures is 59 percent sourced from general fund tax support, with 25 percent from earned or generated revenue[2].

Rolesville provides the median operating expense per capita among benchmarking communities. The operating budget comes from general fund tax support.

Rolesville uses 48 percent of its operating expenses for personnel costs, which is on target with peer communities and is below the national average of 57 percent of operational budget for personnel services[3]. Rolesville's maintenance occupies a higher proportion of the budget than other peer communities, which may be due to the intensive use of Rolesville's parks, resulting in increased maintenance costs of heavily used equipment.

	OPERATING EXPENSE	POPULATION	OPERATING EXPENSES PER CAPITA
Pineville, NC	$457,785	9,000	$50.87
Rolesville, NC	$807,937	8,707	$92.79
Wendell, NC	$677,815	7,300	$92.85
Davidson, NC	$1,352,000	13,000	$104.00
Knightdale, NC	$1,707,928	15,922	$107.27
Harrisburg, NC	$1,927,200	15,800	$121.97
Smithfield, NC	$1,730,000	12,500	$138.40
Zebulon, NC	$755,570	4,796	$157.54
MEDIAN			**$105.60**

Table 5 – Operating expenditures per capita

1 2018. National Recreation and Park Association. Developed by Industry Insights, Inc. Gathered from NRPA's park metrics August 2018.
2 ibid
3 ibid.

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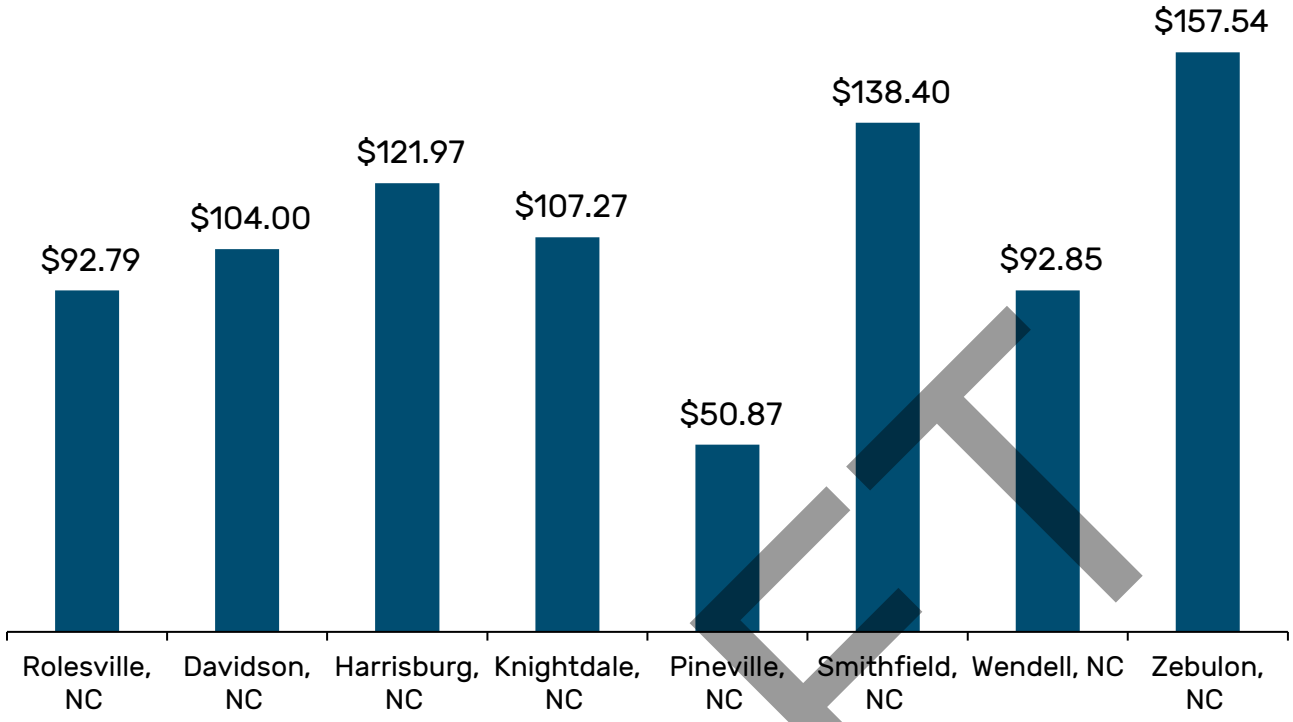
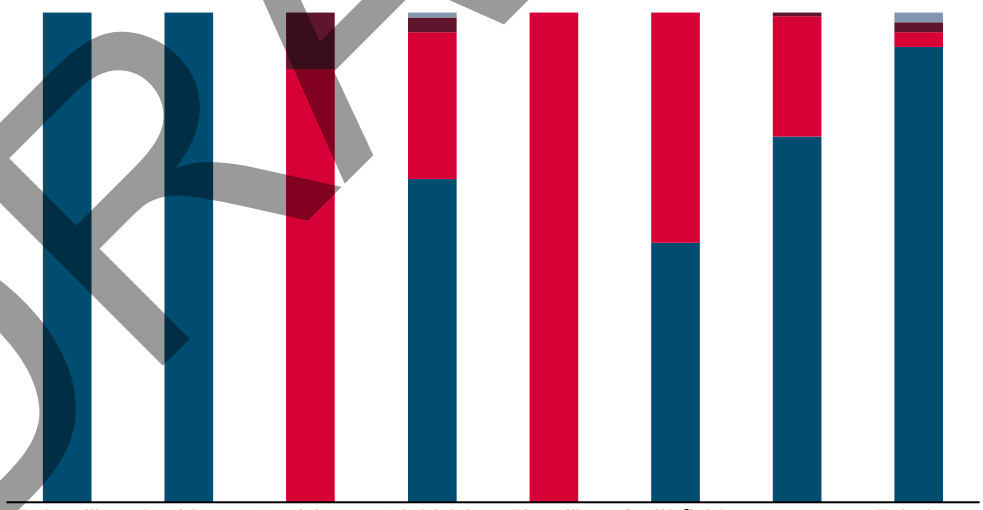


Figure 7 – Operating expenses per capita among peer communities



	Rolesville, NC	Davidson, NC	Harrisburg, NC	Knightdale, NC	Pineville, NC	Smithfield, NC	Wendell, NC	Zebulon, NC
impact fees	0%	0%	0%	0%	0%	0%	0%	0%
grants	0%	0%	0%	1%	0%	0%	0%	2%
sponsorships	0%	0%	12%	3%	0%	0%	1%	2%
other dedicated taxes	0%	0%	0%	0%	0%	0%	0%	0%
earned/generated revenue	0%	0%	88%	30%	100%	47%	25%	3%
dedicated levies	0%	0%	0%	0%	0%	0%	0%	0%
general fund tax support	100%	100%	0%	66%	0%	53%	75%	93%

Figure 8 – Sources of operating expenditures

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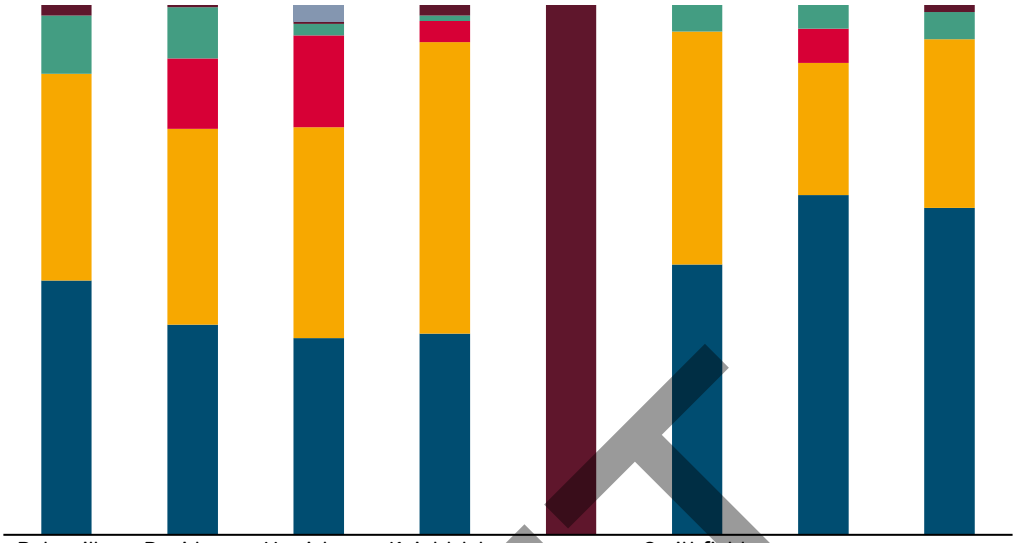

	Rolesville, NC	Davidson, NC	Harrisburg, NC	Knightdale, NC	Pineville, NC	Smithfield, NC	Wendell, NC	Zebulon, NC
other	0%	0%	3%	0%	0%	0%	0%	0%
marketing and PR	2%	0%	0%	2%	100%	0%	0%	1%
maintenance	11%	10%	2%	1%	0%	5%	4%	5%
capital expenses not in CIP	0%	13%	17%	4%	0%	0%	6%	0%
operating expenses	39%	37%	40%	55%	0%	44%	25%	32%
personnel services	48%	40%	37%	38%	0%	51%	64%	62%

Figure 9 – Uses of operating expenditures

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OPERATIONS

The ratio of full-time staff per 1,000 population indicates the staff resources dedicated to providing a well-maintained and high functioning department, including parks, facilities and programs.

Staff is an important component of any parks and recreation department where customer service is essential, and programs require staff to administer them. This measure indicates whether Department's have adequate staff to meet resident's needs. Rolesville ranks the second lowest for this measure at 0.46 full time equivalent staff per 1,000 residents. Nationally, agencies serving communities with fewer than 20,000 residents employ a median of 0.7 full time equivalents per 1,000 residents.

Rolesville offers fewer staff per 1,000 residents than all but one peer community.

	FTES	POPULATION	FTES PER 1,000 POPULATION
Knightdale, NC	7	15,922	0.44
Rolesville, NC	4	8,707	0.40
Davidson, NC	7	13,000	0.54
Harrisburg, NC	11	15,800	0.70
Wendell, NC	6	7,300	0.82
Smithfield, NC	12	12,500	0.96
Pineville, NC	9	9,000	1.00
Zebulon, NC	5	4,796	1.04
MEDIAN			**0.76**

Table 6 – Number of full-time employees per 1,000 population

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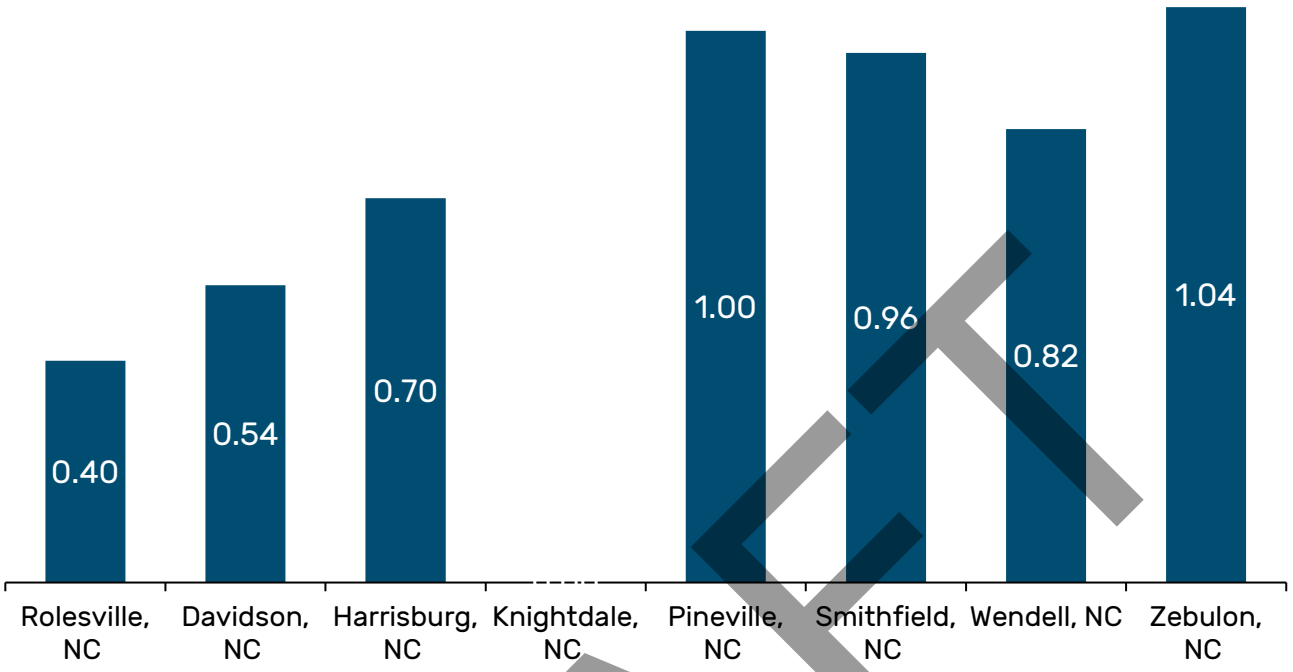

Figure 10 – FTEs per 1,000 population

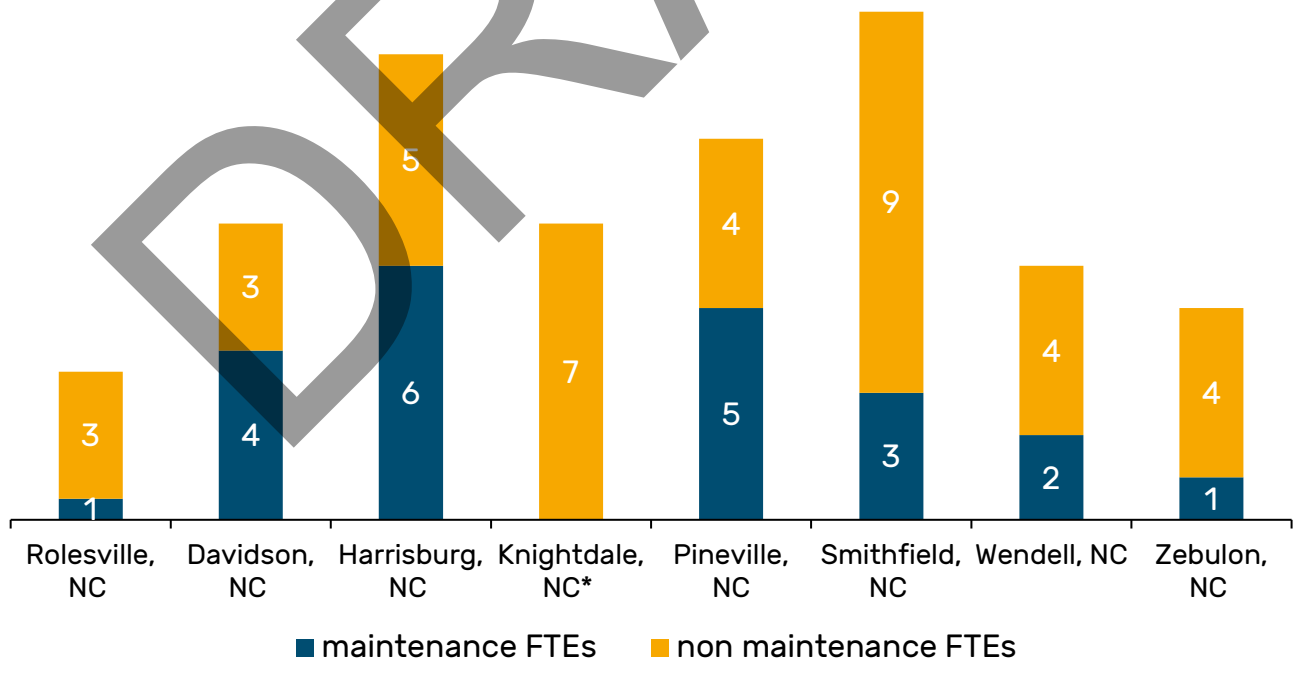

Figure 11 – Total FTEs by Maintenance or Non-Maintenance job responsibilities
**Knightdale, NC includes total FTEs and did not designate between maintenance and non-maintenance FTEs*

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AMENITIES

The amenities included here are calculated per 1,000 population to create a metric for how many or how much of an amenity the Town should provide to meet demand for recreational activities. This data will contribute to the Level of Service analysis and will be cross referenced with national median of amenities provided. Empty cells indicate data was not provided or the facility does not exist.

At 0.4 miles of trail per 1,000 residents Rolesville is providing the median level of service for trail mileage within the Department's jurisdiction. The Department is expanding greenways without expanding its construction responsibilities by requiring developers to construct trail mileage in new developments. The Town is able to own and maintain these areas but is not necessarily equipped to construct and fund these projects on a timeline that will keep pace with current development and growth.

Rolesville offers the lowest number of baseball and softball fields among all communities. This suggests that the Town's residents are underserved for active recreation facilities such as ball fields and courts. The Town currently partners with Wake County Public School System fields and gymnasiums, which expands the availability of these facilities for residents. However, school uses have scheduling priority at these facilities and there are very few days or weeks without scheduling conflicts as Wake County Public School System operates on a year-round school calendar. This partnership will continue to provide valuable recreation space to Rolesville residents, but the Town may consider constructing its own facilities as the population continues to grow.

Rolesville provides a low number of ball fields compared to peer communities.

The Town also offers below the median for passive recreation amenities such as playgrounds and picnic shelters. School facilities are not included in this analysis, but the recreational amenities they provide such as fields and playgrounds are often important access points for communities to meet their recreation needs.

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TRAILS	ROLESVILLE, NC	DAVIDSON, NC	HARRISBURG, NC	KNIGHTDALE, NC	PINEVILLE, NC	SMITHFIELD, NC	WENDELL, NC	ZEBULON, NC	MEDIAN
paved mileage	2.8	4	4	2	2	6	0	1	1.3
unpaved mileage	-	8	3	-	-	-	2	1	1.5
other mileage	0.3	21	-	-	-	-	-	-	-
total mileage	3	33	7	2	2	6	2	2	2.7
AMENITIES									**MEDIAN**
accessible playground	-	1	3	1	-	1	1	1	1
baseball + softball fields	2	4	10	6	3	6	5	4	5
basketball courts	-	1	6	1	1	3	2	5	1
community garden	-	-	-	-	-	-	1	-	-
dog parks	-	1	-	1	1	-	1	-	1
fitness exercise station	6	4	1	-	-	12	1	-	1
fitness walking loops	1	1	4	-	-	3	1	1	1
multi-use sports field	-	2	5	3	1	3	2	4	3
nature trail	Y	Y	Y	-	Y	Y	Y	Y	1
open play field	1	3	2	1	1	1	1	1	1
playground	2	5	3	2	2	5	1	4	3
reservable picnic shelters	5	-	6	2	6	5	2	4	3
restrooms	2	4	5	5	40	5	1	5	5
skate park	-	-	-	-	-	-	-	-	-
synthetic turf fields	-	-	-	-	-	-	-	-	-
other	-	-	1	-	-	-	-	-	-

Table 7 – Median provision of trails, amenities and indoor facilities among peer communities

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SUMMARY OF FINDINGS

The benchmarking analysis shows that the Town of Rolesville is providing an adequate number of greenway and trail miles, but falls behind on parkland for active recreation, indoor recreation space, staff numbers, and ball fields. They are at the median for program cost recovery and operating expenditures per capita.

Rolesville is offering a good standard of miles of greenways and trails per 1,000 residents. This current ratio of 0.4 miles of trail per 1,000 residents is supplemented by Town's strategy to construct greenways by encouraging or requiring them as part of new development in Town. This approach is particularly effective in growing communities like Rolesville. Though the town is currently providing a good standard of greenways and trails per 1,000 residents, the Town will need to continue actively advocating for trail construction for trail mileage to keep pace with the growing population. The Department should also ensure that they are adequately staffed to assume the additional maintenance needs that new facilities will require.

Rolesville currently offers the benchmarking median for program cost recovery and operating expenses per capita. The department's cost recovery is currently negative, which is not uncommon nationally or among peer communities. A formal cost recovery strategy could address concerns regarding cost recovery and determine for which programs cost must be recovered verses which programs the Town is willing to cover costs. Operating expenses per capita illustrate that the town is spending approximately $105.39 annually on parks and recreation per resident, just below the benchmarking median. The Department receives 100 percent of its funding from the general fund and the revenue the department generates returns to the general fund. This indicates that there are opportunities to diversify the department's funding sources, especially through grants or sponsorships.

The Town meets the benchmarking median and the national median for parkland acres per 1,000 residents, but when this ratio considers active versus passive recreation acreage, there is a clear deficiency in parkland for active recreation. There is no standard for a proportion of active versus passive recreation parkland because each community will have different departmental objectives. In Rolesville, providing sports for youth and adults is an important priority as shown by the large amount of the programming budget portioned to athletics. The lack of dedicated Town-owned space for active programming combined with the limited number of ball fields on Town of Rolesville parkland indicates that the Town is not fully providing the facilities needed.

Indoor recreation facilities are another apparent deficiency in facility offerings. Though Rolesville is not alone among peer communities in offering little dedicated indoor recreation space of their own, dependence on school facilities frequently results in scheduling conflicts.

The benchmarking analysis shows that the Town of Rolesville has the next to lowest staff to population ratio at 0.46 full time equivalents per 1,000 residents. This number is also below the national average of 0.7 full time equivalents per 1,000 residents[4]. The Department emphasizes programming and athletics, both activities that have high staffing needs. The department is providing an admirable amount of program s for the staff numbers they currently have.

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4 2018. National Recreation and Park Association. Developed by Industry Insights, Inc. Gathered from NRPA's park metrics August 2018.

LEVEL OF SERVICE

The level of service standard is a metric used to determine deficits or surpluses of parkland, facilities, and amenities in a park system based on the population of the jurisdiction. The analysis begins with an inventory of existing facilities, synthesizes the benchmarking data, national standards and staff input, and creates a tailored level of service standard that will reflect the increase in parks and recreation needs through the 10-year planning horizon. The final output of the analysis is a table of 2019 and 2029 levels of service which show deficits and surpluses in parkland and facilities based on population projects for the next 10 years. The level of service standard tailored for the Town of Rolesville reflects standards of benchmarking communities and national standards.

METHODOLOGY

The level of service analysis uses a ratio of the number or amount of parkland, an amenity, or a facility per 1,000 residents. Based on national averages and what peer communities provide, Department staff can determine what level of service they should provide to Rolesville residents.

The formula for calculating level of service is as follows:

$$\textit{Level of Service} = \left(\frac{\textit{acreage, amenity, facility}}{\textit{population}} \right) \textit{x 1,000}$$

Three measures contribute to the creation of High Point's level of service standard. The current inventory serves as a baseline, the benchmarking analysis provides peer community context and the National Recreation and Parks Association provides national trends.

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PARKLAND

The national standard for parkland acreage is 10.1 acres per 1,000 residents. The Town of Rolesville is currently offering a level of service of 11.4 acres of developed parkland per 1,000 residents. The level of service standard accounts for the Town's 84.4 acres of developed parkland and does not include undeveloped parkland.

This plan recommends that the Town increase its level of service to meet the benchmarking median of acres per 1,000 residents to achieve a standard of 11.8 acres of parkland per 1,000 residents. To achieve this standard, the town should develop 39.7 acres of parkland during the 10-year planning horizon. The undeveloped parkland that the Town currently owns will contribute to this acreage as it is developed. Due to development restrictions and site limitations of the Town's existing undeveloped parkland, acquisition of new parcels may be necessary to achieve the recommended level of service.

PARKLAND	CURRENT OFFERING	CURRENT LEVEL OF SERVICE PER 1,000 RESIDENTS	RECOMMENDED LEVEL OF SERVICE	NEEDED TO MEET 2029 LEVEL OF SERVICE
Developed parkland	84.35	9.69	11.8	92.3
Undeveloped parkland	120.36	13.82	-	-

Table 8– Developed parkland level of service

CURRENT STANDARDS IN ACRES OF PARKLAND PER 1,000 RESIDENTS		ROLESVILLE SHOULD OFFER		ROLESVILLE WILL NEED TO CREATE	
Current level of service	9.69	**11.8**	Acres of developed parkland per 1,000 residents	**92.3**	Acres of developed parkland by 2029
Benchmarking standard	11.8				
National standard	10.6				
Best practice standard	10.6				

Table 9 – Recommended level of service for developed parkland

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GREENWAYS + TRAILS

The Department plans to grow its greenways and trails system during the 10-year planning horizon. The Town intends to use partnerships with private developers to pursue most of the recommended greenway mileage expansion.

This plan recommends that the Town increase its trails level of service between the best practice standard of 1.5 miles per 1,000 residents and the benchmarking and national standards of 0.4 miles per 1,000 residents. This standard creates an ambitious goal for the Town to achieve. Actively pursuing greenway trails in the present will create an amenity that will increase the quality of life in Rolesville for many years to come.

TRAIL MILEAGE	CURRENT OFFERING	CURRENT LEVEL OF SERVICE PER 1,000 RESIDENTS	RECOMMENDED LEVEL OF SERVICE	NEEDED TO MEET 2029 LEVEL OF SERVICE
Paved trails	2.80	0.32	0.8	9.2
Natural surface trails	0.25	0.03	0.2	2.7
Other	-	-	-	-
TOTAL	**3.05**	**0.35**	**1**	**11.9**

Table 10 – Trails level of service

CURRENT STANDARDS IN MILES OF TRAIL PER 1,000 RESIDENTS		ROLESVILLE SHOULD OFFER		ROLESVILLE WILL NEED TO CREATE	
Current level of service	0.35	**1**	Mile of trail per 1,000 residents	**11.9**	Miles of trail by 2029
Benchmarking standard	0.40				
National standard	0.40				
Best practice standard	1.5				

Table 11 – Recommended level of service for trails

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FACILITIES

The Town is currently delivering a level of service of 0.26 square feet of indoor recreation space per resident. This indoor recreation facility space includes the community room at Town Hall. An additional 1,014 square foot community room is not included in this analysis because the Department does not plan to use it for the duration of the 10-year plan horizon. The facility square footage includes only spaces that contribute a recreational use on their own and does not include concessions stands, restrooms, and other buildings that serve as support structures for other activities. To achieve the recommended level of service of 2.6 square feet of indoor recreation space per capita, the department will need to add 36,625 square feet of indoor recreation space during the 10-year planning horizon.

INDOOR RECREATION FACILITY SPACE	CURRENT OFFERING	CURRENT LEVEL OF SERVICE PER CAPITA	RECOMMENDED LEVEL OF SERVICE	NEEDED TO MEET 2029 LEVEL OF SERVICE
All indoor recreation facility space	2,300	0.26	2.6	36,624

Table 12 – Indoor recreation space level of service

CURRENT STANDARDS IN INDOOR RECREATION SPACE PER RESIDENT		ROLESVILLE SHOULD OFFER		ROLESVILLE WILL NEED TO CREATE	
Current level of service	0.26	**2.6**	Square feet of indoor recreation space per resident	**36,624**	Square feet of indoor recreation space by 202 9
Benchmarking standard	2.6				
National standard	-				
Best practice standard	-				

Table 13 – Recommended level of service for indoor recreation space

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AMENITIES

The level of service for amenities considers the Department's current level of service offerings, the benchmarking level of service an d national standards to create a standard specific to Rolesville's recreation needs. None of the recommendations are below the level of service that Rolesville is currently offering, and some are recommended to increase. The department is expected to fall below the recommended level of service for the following amenities within the 10-year planning horizon:

AMENITY	CURRENT OFFERING	CURRENT LOS PER CAPITA	RECOMMENDED LEVEL OF SERVICE	ROLESVILLE WILL NEED TO CREATE
Picnic shelter	5	0.57	0.57	4 picnic shelters
Multipurpose field	-	-	0.26	4 multipurpose fields
Baseball field	2	0.23	0.56	6 baseball fields
Playground	2	0.23	0.3	3 playgrounds
Fitness stations	6	0.69	0.69	4 fitness stations
Amphitheater	1	0.11	0.11	1 amphitheater
Basketball courts	-	-	0.13	2 basketball courts
Dog park	-	-	0.02	1 dog park

Table 14 – Current and recommended levels of service for park system amenities

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SUMMARY OF FINDINGS

The following table includes a summary of the level of service findings that indicates the level of service recommended for the Town. The table also includes the units needed to bring the current system into compliance with the recommended level of service and the amount needed for compliance within the 10-year planning horizon.

NEED	RECOMMENDED LOS PER 1,000 RESIDENTS	NEEDED TO MEET 2029 LOS
All parkland	11.8	92.3
All indoor recreation facility space	2.6	36,624
Total trail offering	1	11.9
Paved greenway trail	0.8	9.2
Natural surface trail	0.2	2.7
Walking loop trail	-	-
Amenities		
Picnic shelters	0.68	2
Multipurpose field	0.27	1
Baseball field	0.56	4
Playground	0.3	2
Fitness stations	0.82	3
Amphitheater	0.14	1
Basketball courts	0.13	2
Dog park	0.02	1

Table 15 – Level of service summary

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Image: Gazebo at Main Street Park
Image Source: www.rolesvillenc.gov

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7 Vision + Recommendations

CHAPTER 7 > VISION + RECOMMENDATIONS

The results of the information gathering portion of the planning process reveal that the Town of Rolesville Parks and Recreation Department is young and evolving. The Department offers three developed parks, a community room, greenways and undeveloped parkland. The Department provides athletic, cultural and educational programming for youth and adults. The analysis indicates that the department runs efficiently on limited funding and limited staff. Expanding the department's offerings to meet the needs of a growing population will require increasing staff and expanding the park and facility offerings. The park system includes ball fields, playgrounds, reservable picnic shelters, an amphitheater and walking trails.

This plan includes a vision and mission statement for the Department to direct growth and priorities during the next 10 years. There are also vision statements for each of the plan's elements, parkland, programming, finances, and operations and maintenance.

This plan's vision and recommendations result directly from an extensive information gathering process involving community input, staff input, analysis of existing parkland and programs, research and data collected from peer communities. The project team facilitated a visioning session Department staff to finalize the vision and mission for the Department.

METHODOLOGY

Comprehensive plans provide an opportunity to take a system-wide approach to evaluating progress, identifying opportunities and problem solving through new ideas and collaborative conversations that would not occur as part of the day-to-day operations of a department. Creating bold and tailored vision statements that staff support with enthusiasm is an important part of this conversation.

Vision statements are the community's ideal situation that represent the aspirations for the Department's future. Vision statements should be ambitious and rooted in community values. A Mission statement is the methods the Department will use to achieve the vision. Goals are specific actions that create actionable steps to achieve the vision. Objectives and strategies are included in the implementation and action plan and represent the specific actions and measurable outcomes that the Department will undertake in service to achieving the community's vision for parks and recreation. Measurable outcomes ensure accountability while serving as a basis for celebrating success. The combination of vision, goals, objectives and strategies provides a framework for achieving lofty objectives and providing concrete steps and milestones to implementing big ideas.

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The following data sources informed the Department's vision, goals and objectives :

- Staff meetings and interviews
- Parks and recreation trends
- SWOT analysis
- Park and facility inventory
- Benchmarking
- Statistically valid survey
- Community input
- Demographics and trends
- Level of service
- Research
- Staff input

Based on the vision statements crafted for each key focus area, the project team, in coordination with Department staff, developed a series of recommendations that support the goals, or specific actions required to achieve each vision statement. What follows are the vision statements of each key focus area, as well as recommendations that summarize in narrative form the goals and objectives needed for the Department to achieve the visions of the key focus areas. A detailed approach to achieving the Departments vision, including prioritized strategies and performance measures is found in the action and implementation plan.

DEPARTMENT VISION

The Rolesville Parks and Recreation Department will be known and respected for our commitment to providing reliable service in support of parks and recreation opportunities that connect our community and define our role within the region.

DEPARTMENT MISSION

Leverage our community's small-town character to become an established Parks and Recreation Department offering outstanding parks, facilities and programs for our residents.

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PARKLAND + FACILITIES

PARKLAND + FACILITIES VISION

Provide a well-balanced and connected system of developed parks, open space and greenway trails to support a variety of recreation opportunities and programs.

GOAL 1 > Create parks that enhance Rolesville's small town charm.

Residents in the Town of Rolesville support the growth their community is experiencing but want to retain the area's small-town character amid this expansion. Parks and recreation services are a valuable tool for enhancing and elevating that character and often create the iconic spaces and events that make a place feel like home.

Main Street Park embodies the objective of creating comfortable community gathering spaces with a variety of amenities that attract seniors, families, children and students. Mill Bridge Nature Park provides a space for the community events that bring residents together and Rolesville Community School Park is the Town's ballpark where young athletes learn teamwork and sporting conduct. Existing parks and trails have served the community's expectation for a small-town parks system and the Department can continue to grow while maintaining this character.

[Rolesville residents want] a retention of the "small-town" feel of Rolesville, reflecting a population that mingles together at festivals; comes to town to socialize; with development styles that reflect the characters of a small downtown, nearby residences, and close-knit relationships between them.

-From Rolesville Comprehensive Plan 2017

Image: Gazebo at Main Street Park
Image Source: https://en.wikipedia.org/wiki/Rolesville,_North_Carolina

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PARKLAND + FACILITIES 1.1 > CENTER PARKS AND RECREATION AS AN ESSENTIAL URBAN SERVICE FOR A GROWING COMMUNITY.

Many urban services, such as transportation, water and sewer lines and stormwater, are considered essential for new development. Parkland is as important of a service, but it does not always receive the same priority as other urban services or is sometimes considered optional. Ensuring the Town provides an appropriate level of service for parks, trails and facilities within their expanding community will be essential to preserving the small-town character residents desire.

This must be accomplished within the framework of competing demands for infrastructure improvements. As the Town grows, there will be more competition for funding, necessitating validation of investment decisions and tracking of outcomes. The statistically valid survey reveals that 71 percent of respondents agree that public parks add to the quality of life in a community and 70 percent of respondents report improvements to parks, facilities, programs and special events take a high priority over other Town priorities. Both data points suggest there is community support to justify prioritizing investment in the park system.

Achieving this objective will require a multifaceted approach to elevating the profile of parks and recreation within the Town.

First, the Department should understand and communicate the many widespread community benefits that access to parks and recreation services provides. Research indicates that parks strengthen local economies, provide quantifiable health and wellness benefits, and expand the community's tax base by increasing property values. Communities across the nation and across North Carolina's Triangle region are recognizing that a dollar spent on parks and recreation is an investment in their community that will be returned many times over.

- **Expand tax base** - Ample evidence shows that residential development adjacent to parks and trails have higher property values and sell for more than properties further away from park services. Cities often see parks as an investment with no return as that land is no longer taxable. Considering the increase on property values and the higher sale prices is a more accurate understanding of the impact that investment in parks has on a community's tax base.
- **Attract growth** - Much of Rolesville's residential growth will be driven by job expansion in Raleigh and other employment centers. Given Rolesville's current land uses and growth trajectory, it is likely that residential growth will outpace the creation of new jobs in the community. In order to attract new residents, Rolesville must stand out as providing an excellent quality of life among a pool of residential communities housing a sophisticated workforce. Parks and recreation is a definitive influence in where residents choose to relocate.
- **Maintain a healthy community** - Access to parks and trails have significant impacts on the health and wellness of a community's residents. As medical research continues to reveal the lifelong benefits of an active lifestyle, communities are beginning to see providing parks and trails as a form of preventative care for their residents. Programs such as ParkRx are building relationships among health care providers, residents and local governments to understand and enhance the important role parks and trails play in keeping communities healthy and vibrant.

Identifying and tracking performance measures, such as economic impact and health outcomes will be essential to communicating the positive outcome of parks and recreation services. These performance measures can be tracked along with many of the operational best practices recommended later in this plan while others will require partnerships to calculate and communicate.

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PARKLAND + FACILITIES 1.2 > UPGRADE EXISTING PARKS TO REFLECT BEST PRACTICES IN PARK DESIGN.

Understanding best practices in park design and construction can arm department leaders with important tools to manage the design and development process in a way that results in safe, vibrant spaces for use by all ages and ability levels. The following concepts should be considered as part of any park design or renovation project.

Provide a diversity of park amenities: Parks should include diverse amenities with wide community appeal. A diversity of amenities leads park users to extend their length of stay and appeals to a wider audience of potential park visitors. A combination of amenities with low barriers to entry and more "niche" amenities provide all visitors with recreation opportunities while offering a unique amenity that gives a park its own identity. Examples of amenities with low barriers to entry include paved, looped walking trails and open multipurpose lawns for unprogrammed play. Niche amenities may include splash pads, inclusive playgrounds, sensory gardens or ropes courses.

Green Infrastructure

Green infrastructure as defined by the U.S. Green Building Council (USGBC) is any practice that uses or replicates natural systems to achieve a desired outcome[1]. The benefits of implementing green infrastructure improvements throughout a park system include reduction of urban heat island effect, increase in rain water infiltration that replenishes the groundwater supply, filtration of stormwater runoff limiting pollution of waterways and sequestration of emissions. Examples of green infrastructure include rain gardens, vegetated swales, green roofs, porous pavements, restoration of natural habitat, and preservation of wetlands and riparian stream buffers.

Maintenance

The Town should develop a maintenance management plan as part of every park renovation or development process. Each park includes a variety of maintenance zones, ranging from low intensity to high intensity, indicating the level of attention each element of a park requires. Understanding what level of maintenance is needed for a park will indicate whether Town staff currently have the capacity to adequately care for the park. If a new park or amenity extends the system's overall maintenance level beyond what existing staff can manage, the department must increase staff to manage the work or must identify work saving strategies for staff, such as identifying tasks that staff can contract out . Identifying maintenance management levels to all areas of a park will set expectations for long-term maintenance needs. Examples of intense maintenance zones may include highly visible areas such as park entrances, gathering spaces, athletic turf, event spaces, or specialty gardens. Low maintenance zones may include undisturbed vegetated areas, natural buffers or preserved habitat.

ADA and Inclusivity

The Americans with Disabilities Act (ADA) outlines minimum standards for compliance with regulations that govern public accommodations to provide goods and services to people with disabilities on an equal basis[2]. The National Recreation and Parks Association (NRPA) has also undertaken an inclusivity initiative to ensure all people have access to the benefits of local parks and recreation. The NRPA defines inclusion as removing barriers, both physical and theoretical, so that all people have an equal opportunity to enjoy the benefits of parks and

1 Brown, Hannah Jane. Green infrastructure: Exploring solutions in LEED, SITES and Parksmart. Jan 26, 2017.

2 The Americans with Disabilities Act Checklist for Readily Achievable Barrier Removal. Adaptive Environments Center, Inc. and Barrier Free Environments, Inc. 1995.

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recreation[3]. Inclusivity tends to go beyond the requirements of the ADA and encourage built environment enhancements that increase access to parks for people with cognitive disabilities, the LGBTQ community and racial and ethnic minorities.

Shade and Comfort

Shade and comfort are two key concepts to improve park experience. Summer temperatures in the south not only threaten personal comfort, but also safety. Providing adequate opportunities for temperature moderation such as shade from mature canopy trees, shelters, shade sails, or other means is essential to fostering comfort in parks. Additional consideration should be given to comfort amenities including seating options, range of public and private gathering spaces, restrooms, access to drinking water, and adequate parking.

Placemaking

Parks present an opportunity to communicate a community's unique image and brand, distinct community characteristics and ensure vibrant shared public spaces. Most often, this is accomplished by balancing consistency of signage, furnishings and materiality with the flexibility to express each park's authentic self. Insistence on integration of community involvement and public art into all park design projects will contribute to a unique sense of place at each park and allow expression of historic, cultural and social narratives.

Connectivity

Both internal and external to a park, connectivity through a trail system can improve access to park amenities and provide opportunities to improve health. Within parks, paved walkways and trails can connect individual amenities while offering recreational value with a low barrier to entry. External to parks, greenway trails can provide system-wide connections between parks and places of work, employment, residence or shopping. Park development should consider proximity to local greenway trails and include provisions for both connectivity within the park and to other civic destinations.

CPTED and Safety

Safety can be real or perceived. While statistics such as annual incidents of reported crimes provide data to illustrate real safety concerns across a given park system, perhaps more important are perceived feelings of safety, a users' level of comfort and perception of risk. Simple concepts related to the built environment can improve both real and perceived safety. Employing the principles of Crime Prevention Through Environmental Design (CPTED) or prospect and refuge can discourage crime and foster feelings of safety. The theory of CPTED is built on four principles: Natural Access Control, Natural Surveillance, Territorial Reinforcement and Maintenance. Prospect and refuge are created through patterns of enclosure and outlook in the built environment.

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3 Parks and Recreation Inclusion Report. National Recreation and Park Association, 2018.

PARKLAND + FACILITIES 1.3 > BASE PARK AND RECREATION EXPANSION DECISIONS IN ROLESVILLE'S COMMUNITY CONTEXT.

This Comprehensive Master Plan provides several data sources the Town can use to contextualize and validate decisions moving forward. When faced with prioritizing infrastructure improvements, the Town can use data contain within this Plan including demographics, the statistically valid survey, benchmarking, Level of Service (LOS) and national standards to support decisions regarding upgrades, expansions and new park, program or facility development. Similarly, this data can be used when developing messaging for marketing and promotions or determining the most effective means to communicate with the community.

Demographics

Rolesville is a growing community with a residential character. This trend suggests a need for neighborhood type parks that tend to serve residents within a 15-minute walk. Typical amenities at a neighborhood type park include playgrounds, picnic shelters, open play fields, and fitness activities such as walking trails or exercise stations. There is a reduced need for parking at neighborhood type parks when a network of greenways, trails and sidewalks connect the park to nearby residences.

The percentage of the population aged 55 and older is going to increase from 23 percent of the population in 2019 to 32 percent of the population in 2029. It is possible that the migration of new working-age residents to the area will mitigate this increase in the overall percentage of senior aged population. Regardless, the number of senior aged adults will increase, and the Town must accommodate this growing need by expanding recreation and parks services accessible for seniors.

Statistically Valid Survey

Only 33 percent of survey respondents agree or strongly agree that they are satisfied with the recreation opportunities they receive for their tax dollars. Department staff has noted the challenge of meeting the diverse needs of growing population with diverse backgrounds. Residents relocating from larger cities may be accustomed to receiving a higher level of parks and recreation services than a town of Rolesville's size typically offers. Regardless of the reason, the survey indicates a strong need for the town to continue investing in increasing parks and recreation services overall and increasing the variety of offerings.

Of the top reasons respondents do not visit Town parks include "we are not interested" was the third highest response (25% of respondents). This suggests the Town should review current park amenities and programs alongside the survey results, specifically the Priority Investment Rating (PIR) for both park amenities and programs to determine if offerings align with community needs and wants, or if they should refresh offerings.

The survey can also be used to track performance as it related to participation. 37 percent, the largest percentage of respondents, report only using parks one to five times in the last year, and 27 percent of respondents report participating in Town recreation programs. This leaves many residents not visiting parks frequently or participating in programs. The Town should use these figures as a baseline for improving participation rates over the ten-year planning horizon.

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Finally, the survey results reveal 49 percent of respondents learn about Parks and Recreation Department programs through banners in public places and 43 percent by direct email. Thus, the Town should consider marketing methods that maximize exposure through banners or digital signs as discussed in the operational recommendations. Similarly, respondents report the top three reasons their households use parks, facilities and programs offered by the Town are that they are close to one's home or residence, they enjoy the outdoors and the facilities are well maintained. These phrases should be integrated into the Town's messaging when advertising and promoting parks, facilities and programs.

Community Engagement

The importance of the Town's youth sports leagues is an important element of Rolesville's identity and an essential program offering for the department. Currently the number of fields and facilities limit the number of children able to participate. Community engagement identified a desire for an indoor community space that could serve as space for a variety of activities ranging from fitness, arts and crafts, or life skills classes. Residents indicated a potential to partner with other service providers, such as the public library, to maximize the Town's financial resources and provide additional services to the Town.

Community input identified specific amenities and facilities needed to fulfil the community's recreational needs. The following pages indicate amenities or facilities, and potential implementation measures for providing this amenity for Rolesville residents.

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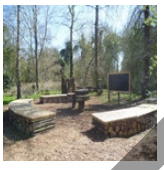
	Outdoor adventure courses	Create outdoor adventure amenity such as low ropes course or host trips and outings to nearby nature preserves and natural areas. Potential to partner with outfitters to provide programming
	Classroom space or multipurpose room stage	Consider equipping forthcoming community center with space for art, dance and performing arts programming and music lessons. Examples include multipurpose room with stage or mirrored wall
	Fields for youth sports	Increase field space on new parkland acquisition or through partnerships with schools
	Festival and event space	Upfit park space to improve viability of space for community events, such as providing restrooms and electrical hookups at Mill Bridge Nature Par k; invigorate downtown area with annual street festival
	Fields for teen sports	Increase field space on new parkland acquisition or through partnerships with schools
	Classroom space for life skills education	Consider equipping forthcoming community center with space for life skills education such as a community kitchen, computer room, or library space provided in partnership with Wake County.
	Outdoor classroom space	Create opportunities for class field trips or for track out camps and events. Facility can host Department programming, programming from public or private schools or contracted educational programming
	Sensory gardens	Cultivated garden spaces featuring universal access to accommodate all ages, physical abilities and cognitive abilities. Spaces are popular for seniors, people with physical or cognitive disabilities and young children and serve as places for learning, centering and quiet enjoyment.
	Splashpads	Aquatic features with little to no pooled water, minimizing safety risks. Splashpads are play areas for children and are often easier to install and maintain than traditional pools. Some communities provide water proof wheelchairs to maximize accessibility of the amenity.

Table 1 - Amenities needed to support high priority programming.

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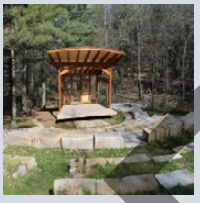
	Greenway trail system	Provide community-wide to improve connectivity
	Natural trails	Provide community-wide to create spaces where people can access nature and enjoy quiet reflection
	Indoor fitness and exercise facility	Provide through private sector
	Dog park	Provide at a park with enough parking to accommodate dog park trip generation
	Community gardens	Provide through partnerships in a neighborhood type park for nearby residents
	Outdoor amphitheater	Renovate existing amphitheater or create new space. Provide overflow parking and ensure an inclusive experience for people with disabilities and people using mobility devices or other assistive devices.
	Senior center	Provide community-wide by partnering with Northern Wake Senior Center to expand amenities that meet senior's needs

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Table 2 - The statistically valid survey identified the following amenities as priority needs. The list includes potential implementation strategies

PARKLAND + FACILITIES 1.4 > CREATE NEW MULTIPURPOSE FIELDS CONSISTENT WITH ATHLETIC PROGRAMMING EXPANSION.

Based on the demand for additional athletics programming, the Town should pursue a mid-term or long-term goal of expanding athletic field space to support expansion of their athletic programming. Multipurpose fields offer the most flexibility and can be used for multiple sports by altering the striping and field equipment. Proper athletic facility planning will help insure the highest level of playability to meet the Town's needs.

Programming

An essential step in planning for an athletic park is programming. Programming considers the experience of the end user, whether a player, spectator or coach, and determines to spatial requirements to fulfill the Town's needs. Athletic field design has become quite sophisticated with varying dimension fields for varying ages and levels of competition. Sites need adequate parking, shade and comfort facilities, warm up or practice space, and amenities for non-players such as playgrounds, walking trails or splash pads.

Equipment + Maintenance Storage

In order to accommodate multiple sports on a multipurpose field area, the Town will need to provide storage space for sports equipment in the off season. Storage is preferred on-site. While youth athletes may be required to provide their own uniform or personal equipment, the Town will need to provide appropriate goals for sports offered and prepare storage options for goals during the off season.

Similarly, turf fields require significant maintenance and associated equipment. Planning for additional storage space to accommodate mowers and trucks will ensure the athletic park operates efficiently.

Turf Management

Natural turf fields used for athletics need periods of rest to ensure turf is healthy enough to provide competitive and safe gameplay. A multipurpose field will provide the most flexibility for the Town to adapt to changing recreational trends and preferences, but there are limitations on how much one field can expand program offerings. The Town must factor field rest time into capacity considerations for expanding programming.

Artificial turf is one way to eliminate the need for resting the turf and expands hours of play. Artificial turf fields also minimize maintenance and water usage for irrigation. The Town should complete a cost-benefit analysis to determine if the long-term benefits to extended hours of play and reduced maintenance and irrigation costs warrant the initial investment in artificial turf.

Athletic Lighting

Athletic lighting also improves field usability by extending the hours of play in a single day and extending seasons into months with less daylight. Athletic lighting will be essential for maximizing the Town's investment into new athletic fields.

Conducting an athletic field use and demand analysis will help the Town identify athletic field needs and prioritize which types of fields should be provided.

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PARKLAND + FACILITIES 1.5 > SECURE ADDITIONAL PARKLAND TO MEET FUTURE DEMAND.

As Rolesville's population increases, the Town will need to expand parks and recreation offerings to continue offering the same level of service to a greater number of residents. Additionally, the Town may be behind on offering an adequate level of service for the existing residents. An adequate level of service is determined based on the Town's current level of service, the benchmarking standard, the national standard[4], and a best practice standard[5]. The following tables summarize the recommended levels of service and acquisition or construction needed to achieve these levels within the next 10 years.

CURRENT STANDARDS IN ACRES OF PARKLAND PER 1,000 RESIDENTS		ROLESVILLE SHOULD OFFER		ROLESVILLE WILL NEED TO CREATE	
Current level of service	9.69	**11.8**	Acres of developed parkland per 1,000 residents	**92.3**	Acres of developed parkland by 2029
Benchmarking standard	11.8				
National standard	10.6				
Best practice standard	10.6				

Table 3 – Recommended level of service for developed parkland

CURRENT STANDARDS IN MILES OF TRAIL PER 1,000 RESIDENTS		ROLESVILLE SHOULD OFFER		ROLESVILLE WILL NEED TO CREATE	
Current level of service	0.35	**1**	Mile of trail per 1,000 residents	**11.9**	Miles of trail by 2029
Benchmarking standard	0.40				
National standard	0.40				
Best practice standard	1.5				

Table 4 – Recommended level of service for trails

CURRENT STANDARDS IN INDOOR RECREATION SPACE PER RESIDENT		ROLESVILLE SHOULD OFFER		ROLESVILLE WILL NEED TO CREATE	
Current level of service	0.26	**2.6**	Square feet of indoor recreation space per resident	**36,624**	Square feet of indoor recreation space by 2029
Benchmarking standard	2.6				
National standard	-				
Best practice standard	-				

Table 5 – Recommended level of service for indoor recreation space

4 When available. Not all metrics have a national standard.

5 The national standard and the best practice standard are the same in most cases. For trail mileage, the best practice standard is greater than the national standard. Most communities are currently working to expand trail networks and few have reached full buildout of trail networks that adequately meet community needs.

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PARKLAND + FACILITIES 1.6 > DESIGN AND BUILD A NEW RECREATION CENTER TO SERVE INDOOR RECREATION NEEDS AS INDICATED BY THE PRIORITY INVESTMENT RATING AND OTHER COMMUNITY CONTEXT.

The analysis indicates a need for an expanded and dedicated recreation center that meets the indoor recreational needs of Rolesville Residents. The Town currently provides indoor recreation space at Town Hall, which has limited programming opportunities during work hours, at the existing community room, which is currently in operation but is not expected to stay in operation in the long term, and through joint use partnerships with Wake County Public School System. Each of these spaces provide significant constraints to expanding Town programming to meet the community's recreational needs.

Creating a new recreation center by 2029 will enable the Town to expand programming. There is demonstrated need for indoor athletic courts, and flexible classroom space that could accommodate life skills, performing arts, or educational programming.

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GOAL 2 > Strengthen existing and develop new partnerships to fill gaps.

This plan recommends that the Town expand parkland, trails and facilities to meet community needs. Partnerships can be an effective way to maximize the Town's offerings even with limited offerings. Partnerships should be mutually beneficial to all parties. The Appendix provides information on best practices for effective partnerships.

PARKLAND + FACILITIES 2.1 > STRENGTHEN THE TOWN'S PARTNERSHIP WITH WAKE COUNTY SCHOOLS.

The Town currently provides certain facility and park space through partnerships with Wake County Public School System. This partnership creates an opportunity for the Town to provide amenities that it would not be able to provide on its own, such as full-sized gymnasium space for basketball league play and camps and field space for football and cheerleading. The ballfields at Rolesville Community School Park are on both Wake County Public School System property and Town of Rolesville Property. Currently Wake County General Services Administration and the Town maintains them.

The partnership with Wake County Public School System expands the Town's offerings, but there are many constraints on the Town's use of these facilities. The Town is only able to use the facilities after 6 p.m. and schools receive priority scheduling and can change scheduling to meet their own needs, regardless of Town scheduling needs. Most of Rolesville's schools are on a year-round school schedule, meaning that school facilities are nearly constantly in use.

Continued dependence on Wake County Public School System for athletic facilities will limit the potential to expand youth athletic programming. The Town should evaluate joint use agreements annually based on the best practices for partnerships which can be found in the Appendix and track the cost and benefits of each partnership. The Town should plan to provide additional field space and facility space in the mid-term and long-term to ensure that they have the scheduling control and autonomy needed to provide expanded programming.

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PARKLAND + FACILITIES 2.2 > DEVELOP NEW PARTNERSHIPS TO FILL GAPS.

The Town should consider partnering with other providers to fill gaps in the recreation facilities and programs residents have access to, specifically in the areas of indoor fitness and aquatics. Partnerships should be considered as a short-term solution while the Town plans to expand their own facilities and program offerings. The Town should create a list of potential partners such as Granite Falls Swim and Athletic club, a local YMCA or private athletic leagues to approach with partnership opportunities.

GOAL 3 > Integrate parks and trails into Rolesville's land use development pattern.

As Rolesville continues to grow and develop, the Town will need appropriate policies to ensure that parkland and trails are integrated into the community's land use development pattern. Undertaking this goal will require the Town to evaluate their current policy context, identify suitable areas for park sites and trail corridors, and ensure that land acquired through Town policies is well suited for the intended use.

PARKLAND + FACILITIES 3.1 > EVALUATE SUBDIVISION CONTROL ORDINANCE AND REVISE AS NECESSARY TO INCREASE PRIVATE INVESTMENT INTO PARKS AND TRAILS.

The subdivision control ordinance is included in the Town's Unified Development Ordinance under item 15.4.8 - Buffering, Recreation and Open Space Requirements. This policy guides current regulations for requiring recreational set-asides when subdividing land for residential development. The existing regulation requires a minimum of ¼ acre for each subdivision or ten percent of the gross acreage, whichever is greater. This is comparable to other local subdivision ordinances. The ordinance also states a subdivider may provide a fee in lieu of dedication of real property. While this enables the Town to set aside fees to purchase additional parkland, it does not ensure parkland will be provided in the vicinity of the proposed residential development.

The ordinance also specifies the suitability of land for dedicated open space. While this encourages land dedication suitable for recreation purposes, it does not quite achieve performance measures to ensure proper design, construction or maintenance of facilities and amenities.

Best practice also recommends including performance measures in trail and parkland stipulations to ensure successful installation and maintenance of required park and trail improvements in new development. Requiring performance guarantees set standards and expectations and ensure that the Town has recourse for enforcing parkland and trail provision policies. Such policies and standards may include provisions for "active" parkland with programmed amenities, construction standards for trails, or even the requirement to turn over the facility to the department for ownership and maintenance. Another example, providing developed parkland upfront may place an undue burden on a developer. However, stipulating that parkland be developed proportionally as units are constructed and sold is a way to incrementally create parkland based on the success of the development, and thereby the growing need for recreation facilities in a development.

The Unified Development Ordinance should be updated to include trail provision when the property includes corridors identified for trails in the 2017 Rolesville Comprehensive Plan. The Town has identified a greenway trail network in the Rolesville 2017 Comprehensive Plan. The Town has successfully negotiated inclusion of greenway trails during some site plan approval processes. However, best practice recommends that this provision be included explicitly in Town ordinance to ensure that the provision is met consistently in all developments for all trail segments.

In addition to amending the policy, the Parks and Recreation Director should continue to be involved in the site plan approval process to ensure that the department's needs for suitable parkland are met. Additionally, the

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Town should ensure that decision makers are educated about the constraints and realities of park development and the need for due diligence for parcels of land acquired or dedicated for park use.

A best practice example of a subdivision control ordinance can be found in the Appendix of this plan.

Finally, when developers are applying for subdivision permits, the Town should use the Proposed Park Search Area map to identify if the proposed development is in an area where a gap currently exists and there is greater demand for park amenities. If so, the Town may want to consider requiring a land dedication versus fee-in-lieu.

PARKLAND + FACILITIES 3.2 > ACCOUNT FOR OPEN SPACE AND TRAILS PROVISION IN GROWTH AREAS.

The Town must ensure they have the appropriate policies included in the Unified Development Ordinance to ensure effective implementation of identified parks and greenway improvements. The primary form of development in Rolesville is greenfield development, which is conversion of vacant land into improved land for the first time. This indicates there is flexibility for including park and trail amenities in new development, if the policy tools are in place to require these improvements.

When acquiring parkland, the Department should identify and acquire land suitable for the intended end use. Site suitability, or the analysis of a site related to the anticipated end use of the property, is a strategy for the Department to determine if lands purchased can meet the parkland needs of the community. Whether acquiring land for conservation or park development, a site suitability study will reveal if a parcel under consideration has the physical, environmental and regulatory characteristics to support the end use and is thus a defendable investment for the Town.

To determine what land is available for acquisition within Town limits, the Parks and Recreation Department would coordinate with the Planning Department to identify vacant parcels for further evaluation. Suitable lands shall be defined by the anticipated end use of the property, but priority may be given to parcels that have characteristics such as adjacency to existing parkland, proximity to community destinations, linkages with trails and open corridors, the presence of legal access, and enough acreage to serve development needs . Lands with unsuitable soils, large amounts of bedrock, steep slopes, sensitive habitats, jurisdictional waters, flood-prone areas or wetlands may provide little development potential. Sites with these characteristics would not preclude a property from being acquired; however, the property should be evaluated to determine whether the existence of these sensitive areas interferes with the desired used of the property or raises permitting or cost concerns.

A site suitability study should include an in-depth evaluation of a specific site. Several matters concerning the site are reviewed and analyzed, including legal access to the property, regulatory requirements (development standards), title commitments, environmental assessments (sensitive habitat or jurisdictional waters), steep slopes analysis, utility assessments and geotechnical reviews. An as-built survey of the site is often completed to determine existing conditions that may permit or preclude development. The final written document provides an overview of the legal and physical opportunities and constraints of the site that can be used to determine if a site is suitable for a desired end use. Site suitability studies provide evidence to validate informed decisions regarding land acquisition.

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PARKLAND + FACILITIES 3.3 > MAXIMIZE INVESTMENT INTO PARKS AND TRAILS USING BEST PRACTICES FOR LAND ACQUISITION POLICY.

This plan recommends a high degree of due diligence prior to land acquisition to maximize Town resources and inform the decision-making process. Both the right location and the right land should be considerations during the land acquisition process.

The Proposed Search Areas map identifies gaps within the Town's Extra Territorial Jurisdiction (ETJ) where acquisition of parkland should be considered. The search areas are represented by circles with half mile radii indicating an approximate ten-minute walk time. It should be noted that this walk time is as the crow flies. Since many of these search areas are located in undeveloped areas of the Town's ETJ, calculating accurate walk times via a network of sidewalks and trails is not possible at this time. The Town should intentionally develop sidewalks and trails that connect parks in the proposed search areas to residential neighborhoods.

The Town can use a parcel scoring system to identify the desired characteristics and then rank each potential acquisition accordingly. This same process can be applied to the Town's surplus properties to determine if parcels the Town already holds should be designated for future park uses. A site suitability study provides an overview of the legal and physical opportunities and constraints of the site that can be used to determine if a site is suitable for a desired end use. Site suitability studies provide evidence to validate informed decisions regarding land acquisition.

	SITE SUITABILITY	DEVELOPMENT POTENTIAL	CHARACTERISTICS
LOW SUITABILITY	› Appropriate for passive recreation and minimal disturbance	› More prescriptive › Fewer options › More constraints on developability	› Shallow surficial rock › Steep slopes › Poor or hydric soils › Title commitments › Development regulations don't allow intended use
HIGH SUITABILITY	› Appropriate for active recreation, maximum disturbance possible	› Less prescriptive › More options › Few constraints on developability	› Road frontage or deeded access › Acreage sufficient for intended use › Development regulations allow for intended use › Less topographical variation › Soils suitable for development
Preference is given to parcels that are adjacent to existing parks, are within proximity to other civic destinations, connect to trail networks or are in areas with gaps in services.			

Table 6 –Considerations for acquiring land suited for park development

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The Town has identified some holdings as appropriate for future park development, including the Frazier Farm site. A recently completed feasibility study for the site identified significant constraints for the parcel related to the limitations the City of Raleigh has placed on the extension of urban services such as water and sewer to the area. A more detailed feasibility study can identify what the sites development potential is and what types of park uses could be appropriate for the site.

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Frazier Property > **Rolesville, NC**

GOAL 4 > Develop a local network of greenways and trails that connect people to the places they want to go.

Connectivity is an emerging trend in parks and recreation planning that benefits multiple dimensions of the quality of life a place can offer. "Connectivity" in this context refers to an individual's ability to move from one location to another by walking, biking or means other than driving a car. Incorporating greenways and trails into a Town's long-range vision accommodates a variety of needs and increases residents' options for transportation, health and wellness pursuits and park access.

PARKLAND + FACILITIES 4.1 > CREATE CORRIDOR STUDIES OF PRIORITY SEGMENTS OF GREENWAY NETWORK IDENTIFIED IN COMPREHENSIVE PLAN.

The statistically valid survey identified that 71 percent of respondents want to use Rolesville parks and recreation facilities because they are close to home, suggesting that park use is influenced by proximity and accessibility, including walkability.

Greenways are recreational and transportation corridors that connect people to the places they want to go and provide recreational and fitness opportunities. Greenways serve multiple community goals, working as a tool for transportation, economic development, environmental preservation and leisure activities.[6] Greenway rights of way are typically 50 to 150 feet in width.[7] The greenways function or land constraints may determine the desired width, narrow near critical connections where land may be limited, or wider in areas designed as a "linear park" with supporting amenities or comfort facilities. Greenways have low barriers to entry, meaning individuals of all ages and abilities can use greenways with little investment in equipment or user fees.

North Carolina Department of Transportation recently completed a study on the impact of Shared Use Paths on local economies and concluded that every $1 invested in trail construction yields $1.72 annually from local business revenue, sales tax revenue and benefits related to health and transportation.

Approaching greenways and trails systems comprehensively as connected networks maximize the impact of trails and support network construction. A comprehensive greenway and trail plan will inventory existing facilities and identify future needs. A greenway network approach helps prioritize trail construction and identify key connections that frequently pose barriers to network completion. The benefits of a comprehensive greenway and trail network include:

- **Enhanced health and well-being** - access to facilities for active living and connecting with nature
- **Environmental Stewardship** – support clean air, rivers and preserve habitat; mitigate flooding
- **Catalyst for Economic Impacts** – attract talent and business through public investment
- **Increase Mobility Options** – creates non-vehicular trip options
- **Enhance cultural awareness** - define community identity through aesthetic contributions
- **Education Opportunities** – teach children and adults about the natural world

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6 https://www.americantrails.org/images/documents/TN-trail-ada.pdf
7 The City of Raleigh, Capital Area Greenway Planning& Design, (2010), 7.

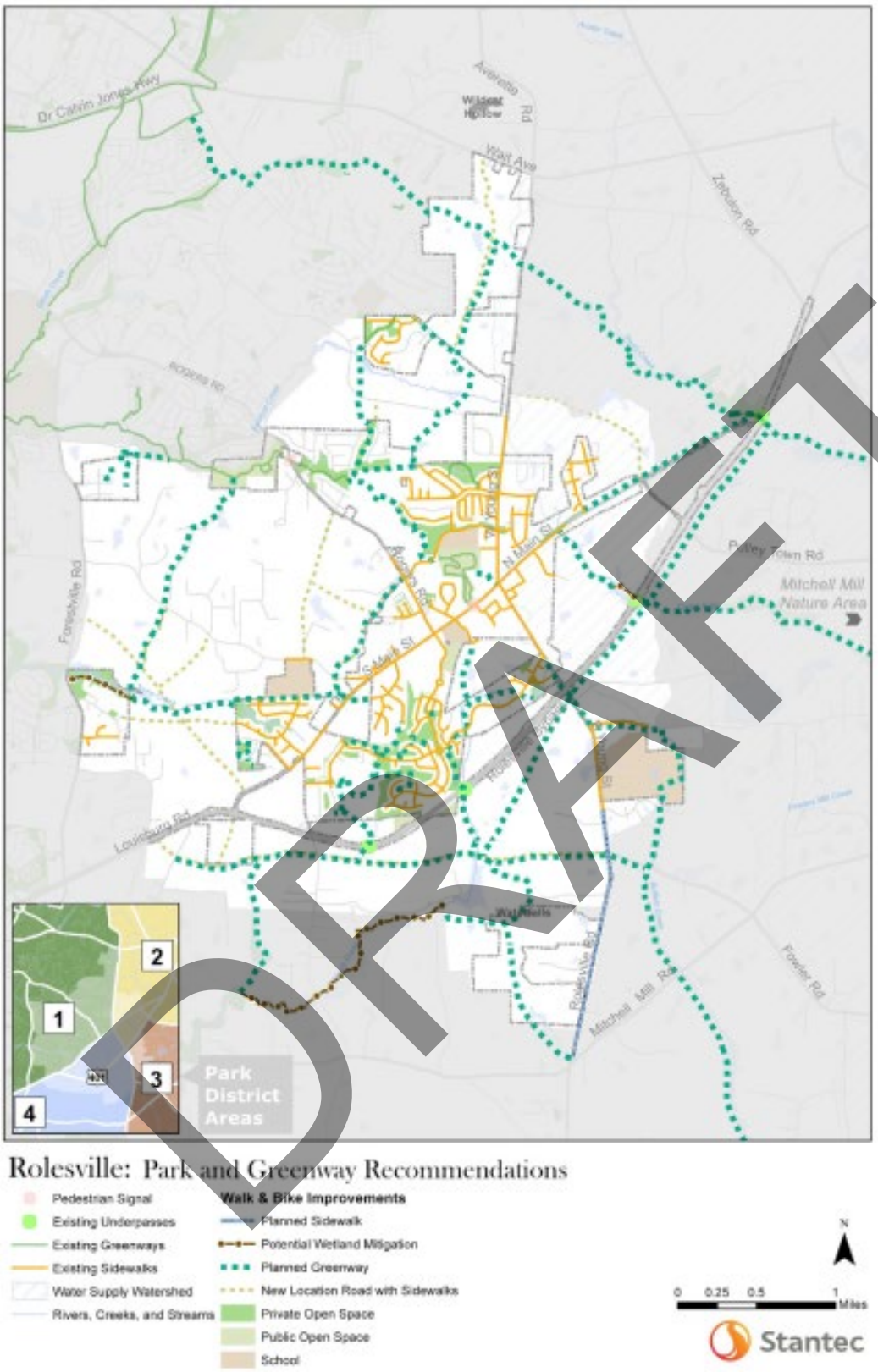

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Figure 1 - Roleville's Parks and Greenway Recommendations by Stantec

Figure 2 - Interrelated benefits of greenways

Greenway networks differ regionally in terms of users and trail surface type, but guiding principles of greenway planning tend to be universal. The foundational values that guide greenway planning include the following. Trails should be:

- **Accessible** - construct greenways to design standards that ensure people of all ages and ability levels and access and use them.
- **Equitable** - distribute greenway investment to ensure all communities and neighborhoods have equitable greenway infrastructure, access and experiences. Equitable access may include prioritizing trails in low-income neighborhoods or areas with lower rates of car ownership.
- **Experiential** – greenways should provide a positive and healthy user experience. Elements that can contribute to this experience are the sights and sounds of nature, open scenic views, and perceived safety. Greenway trails should contribute to an overall quality of life and provide options for daily use for recreation, commuting or socializing.
- **Safe** – greenways should minimize the risk of injury, danger and crime. Safe greenway and trail networks are comfortable for users of all ages and ability levels making it easier to walk, hike, jog or ride a bike. Trail safety includes considering the trail as a recreational opportunity as well as transportation infrastructure for bicyclists and pedestrians.

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A connected network of greenways can only be achieved through intentional planning and inter-agency coordination. Planning for implementation of a greenway system begins with development of a master plan and network map. While this plan provides a vision and overall framework for the greenway system, it needs to be "ground-proofed" and funded. By conducting detailed corridor and feasibility studies, a network plan can evolve into a detailed plan that considers opportunities and resolves constraints. Typically, these factors include input from the public, property or easement acquisition, grading and drainage, environmental impacts, crossings, surface material, comfort facilities, maintenance and connections to adjacent or regional trail networks. The below represents a typical greenway planning process:

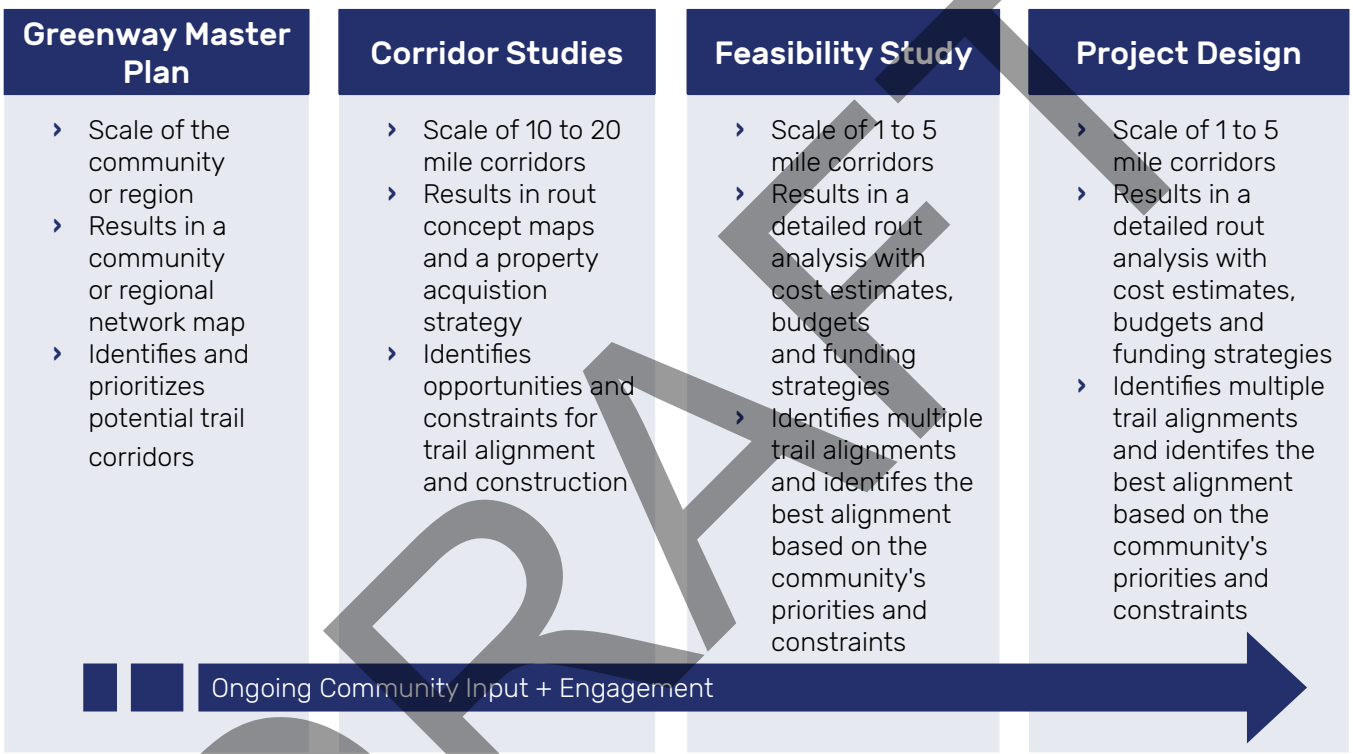

Figure 3 - Greenway trail planning, design and construction process and sequencing

This plan recommends that the Town create a greenway master plan and corridor studies to guide greenway development in the coming years. A greenway master plan and corridor studies will ensure that the Town has a comprehensive understanding of which corridors will create a connected community that meshes with the plans of adjacent jurisdictions and the greater Wake County network. It will also prioritize trail segments and provide justification for which projects should be pursued. Additionally, a formal greenway master plan will create a policy framework for ensuring that trails are incorporated into new developments along identified trial corridors.

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PARKLAND 4.2 > CONDUCT FEASIBILITY STUDY FOR THE FOLLOWING PROJECTS IDENTIFIED IN THE ROLESVILLE COMPREHENSIVE PLAN 2017 THAT IMPACT PARKS AND RECREATION.

The Town's recently completed Rolesville 2017 Comprehensive Plan identifies parks and recreation needs to address in the coming years. The following projects should be prioritized:

1. Connection between Mill Bridge Park and Main Street Park
2. Intersection improvement at entrance of Main Street Park
3. Other projects as needed

The Town should conduct feasibility studies for these projects, if needed. Next, the Town should budget for design and construction in the Capital Improvement Plan. Finally, the plan should bid and construct the projects.

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GOAL 5 > Ensure parks equitably serve diverse ability levels.

PARKLAND + FACILITIES 5.1 > INCORPORATE ADA BEST PRACTICES INTO ALL ELEMENTS OF PARKS, TRAILS AND FACILITIES.

The Americans with Disabilities Act (ADA) outlines minimum standards for compliance with regulations that govern public accommodations to provide goods and services to people with disabilities on an equal basis with the rest of the general public[8]. The National Recreation and Parks Association (NRPA) has also undertaken an inclusivity initiative to ensure all people have access to the benefits of local parks and recreation. The NRPA defines inclusion as removing barriers, both physical and theoretical, so that all people have an equal opportunity to enjoy the benefits of parks and recreation[9]. Inclusivity tends to go beyond the requirements of the ADA and encourage built environment enhancements that increase access to parks for people with cognitive disabilities, the LGBTQ community and racial and ethnic minorities.

PARKLAND + FACILITIES 5.2 > ENHANCE ACCESSIBILITY BEYOND ADA REQUIREMENTS TO ENSURE A UNIVERSALLY ACCESSIBLE PARK EXPERIENCE FOR DISABLED PARK USERS.

The National Disability Authority defines universal design as "the design and composition of an environment so that it can be accessed, understood and used to the greatest extent possible by all people regardless of their age, size, ability or disability." They continue by stating "It is a fundamental condition of good design. If an environment is accessible, usable, convenient and a pleasure to use, everyone benefits."[10]

Universal design goes beyond ADA accessibility and focuses on the user experience, as well as the design of a specific space. There are seven principles of universal design that can be incorporated into park design, specifically, and generally through the parks, trails, facilities, programs and employment opportunities the Department provides.

Equitable Use

The design is useful and marketable to people with diverse abilities.

- Provide the same means of use for all users: identical whenever possible; equivalent when not.
- Avoid segregating or stigmatizing any users.
- Provisions for privacy, security, and safety should be equally available to all users.
- Make the design appealing to all users.

Flexibility In Use

The design accommodates a wide range of individual preferences and abilities.

- Provide choice in methods of use.
- Accommodate right- or left-handed access and use.
- Facilitate the user's accuracy and precision.
- Provide adaptability to the user's pace.

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8 The Americans with Disabilities Act Checklist for Readily Achievable Barrier Removal. Adaptive Environments Center, Inc. and Barrier Free Environments, Inc. 1995.

9 Parks and Recreation Inclusion Report. National Recreation and Park Association, 2018.

10 The National Disability Authority. "The 7 Principles". http://universaldesign.ie/what-is-universal-design/the-7-principles/the-7-principles.html

Simple + Intuitive Use

Use of the design is easy to understand, regardless of the user's experience, knowledge, language skills, or current concentration level.

- Eliminate unnecessary complexity.
- Be consistent with user expectations and intuition.
- Accommodate a wide range of literacy and language skills.
- Arrange information consistent with its importance.
- Provide effective prompting and feedback during and after task completion.

Perceptible Information

The design communicates necessary information effectively to the user, regardless of ambient conditions or the users sensory abilities.

- Use different modes (pictorial, verbal, tactile) for redundant presentation of essential information.
- Provide adequate contrast between essential information and its surroundings.
- Maximize "legibility" of essential information.
- Differentiate elements in ways that can be described (i.e., make it easy to give instructions or directions).
- Provide compatibility with a variety of techniques or devices used by people with sensory limitations.

Tolerance for Error

The design minimizes hazards and the adverse consequences of accidental or unintended actions.

- Arrange elements to minimize hazards and errors: most used elements, most accessible; hazardous elements eliminated, isolated, or shielded.
- Provide warnings of hazards and errors.
- Provide fail safe features.
- Discourage unconscious action in tasks that require vigilance.

Low Physical Effort

The design can be used efficiently and comfortably and with a minimum of fatigue.

- Allow user to maintain a neutral body position.
- Use reasonable operating forces.
- Minimize repetitive actions.
- Minimize sustained physical effort.

Size + Space for Approach and Use

Appropriate size and space is provided for approach, reach, manipulation and use regardless of user's body, posture or mobility.

- Provide a clear line of sight to important elements for any seated or standing user.
- Make reach to all components comfortable for any seated or standing user.
- Accommodate variations in hand and grip size.
- Provide adequate space for the use of assistive devices or personal assistance

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PROGRAMMING

PROGRAMMING VISION

A staff empowered to deliver recreation services efficiently and effectively using established program standards and respond to additional community needs as Rolesville continues growing.

GOAL 1 > Use program management principles to maximize department efficiency.

The program analysis in Chapter 4 analyzes the Department based on program management principles. Structuring the departments approach to programming around these principles will improve internal recreation services.

- Program management principles include:
- Program age segment analysis
- Program lifecycle analysis
- Program classifications
- Pricing strategies
- Cost recovery
- Customer feedback

The program analysis in Chapter 4 uses program management principles as a framework for evaluating the Department. Implementing program management principles will ensure consistent service delivery across all service lines and increase the financially sustainability of programs. With the baseline understanding this plan provides, Rolesville can develop metrics and goals for expanding the Department's programming. Using program management principle will provide information need to justify additional resources to expand programming based on community need, validate decisions and track results such as participation, customer satisfaction and cost recovery. This framework will help the Town's parks and recreation services evolve to begin meeting the expectations of existing and new residents.

PROGRAMMING 1.1 > ESTABLISH PROGRAM STANDARDS TO GUIDE QUALITY IN SERVICE DELIVERY FOR DEPARTMENT PROGRAMS .

Program standards are an essential tool for ensuring consistently high-quality programming. Program standards are documentation of commonly held ideas and understandings of the expected level of quality in service delivery. Program standards should be used to train staff and audit operations to achieve quality assurance. Examples of program standards include staff arrival time, set up completion, uniform, customer service, risk management (space inspection for hazards) outcomes, evaluation to participants, and final program report due date.

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PROGRAMMING 1.2 > USE THE PROGRAM LIFECYCLE MODEL TO ASSIST DECISION-MAKING FOR INTRODUCING, CONTINUING AND RETIRING PROGRAMS.

The Department should regularly evaluate new programs to ensure quality service delivery and determine the viability of continuing the service. The program lifecycle depicted in Figure 4 illustrates the normal progression of a program through its entire lifecycle. A healthy Department will provide programming in all stages of the program lifecycle from Introductory Stage to Decline Stage.

Program staff should establish program goals, design program scenarios and components and develop the program operating business plan for all new programs in the Introductory Stage. Through all stages of the program lifecycle, regular evaluations will inform the future success of the program. If participation levels continue to grow, the Department should retain the program. When participation growth is slow or stalled, staff should look at modifying and re-energizing the program to improve participation rates.

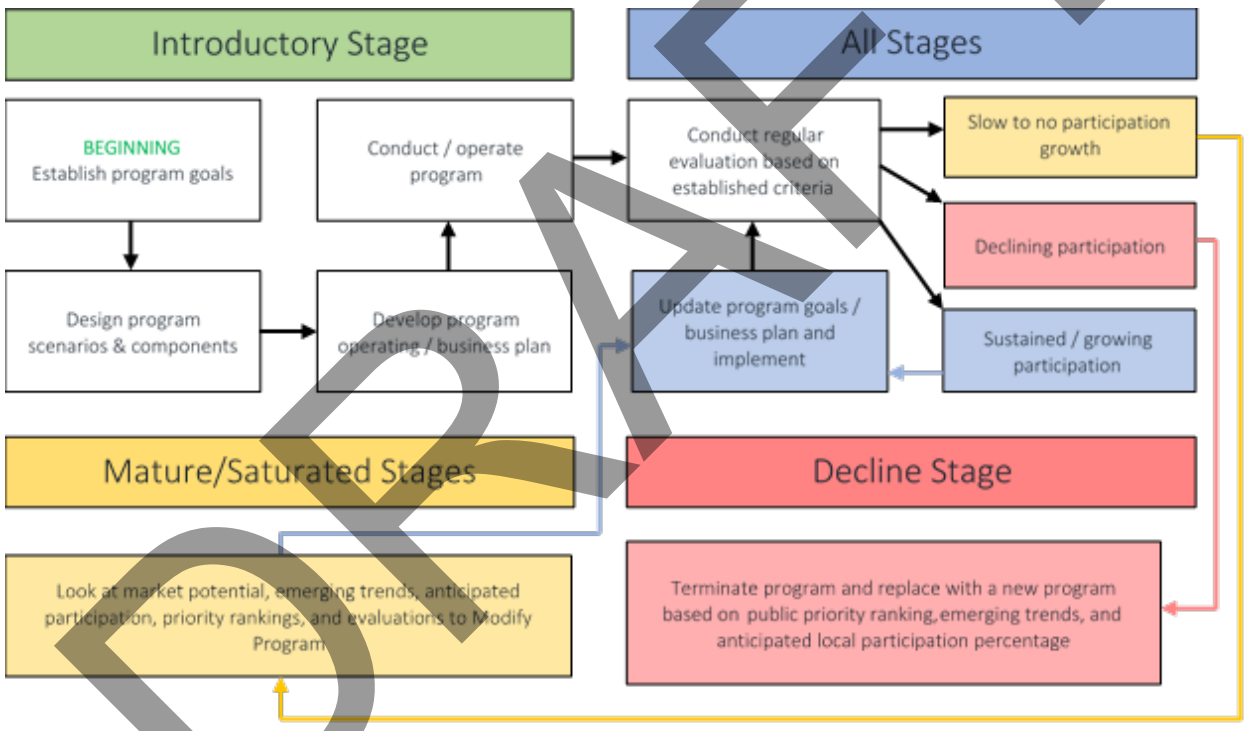

Figure 4 - Program Evaluation Matrix with Lifecycle Stages

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Staff should terminate programs when participation is consistently declining. The program should be replaced with a new program in an interest area identified through the results of the statistically valid survey or in activity areas that are trending locally or nationally. In some cases the program can be rebranded or repackaged to refresh the program for a new audience, in other cases, the program should be retired and resources allocated elsewhere.

The Department should track these "no-go" programs and analyze the resources and challenges that may have influenced the decline and cancellation. It is important to implement new program offerings to replace declining programs using the top priorities for programs from the statistically valid survey responses included as part of this Comprehensive Plan. The Department should use the Priority Investment Rating from the statistically valid survey to identify unmet community needs. When the Department does not have the resources to provide these programs internally, the Town can pursue collaboration, partnerships or rental agreements with other service providers to bring additional programming to the park. If a program or service is consistently provided through partnership, the Town should consider Developing its own dedicated facilities to support these ongoing programs.

PROGRAMMING 1.3 > ANNUALLY REVIEW PROGRAM MANAGEMENT PRINCIPLES TO DETERMINE WHETHER THE DEPARTMENT IS ACHIEVING ESTABLISHED GOALS.

Staff must allocate time for documenting and tracking program management principles. Annually review the data collected to make data driven decisions that improve the position of the Department. Data should be updated annually. This will help the Department identify actions that lead to success and challenges that need to be addressed to improve outcomes.

The following figures provide a format for documenting and making decisions regarding program development. Tracking decisions for both new and existing programs in this format will generate information for the annual update and tracking. The program development process will identify the current market and competition, program classification, sponsorship and partnership opportunities, cost recovery targets, age segment target and marketing methods. This program development process should be part of the Department's program standards and staff should be trained on the requirements for documenting and developing programs.

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Program Idea *(Name or Concept):* _____

Internal Factors

Priority Ranking:	High	Medium	Low

Program Area:	Core	Non-core

Classification	Essential	Important	Discretionary

Cost Recovery Range	0-40%	60-80%	80+%

Age Segment	Primary	Secondary

Sponsorship/Partnership

Potential Partnerships	Monetary	Volunteers	Partner Skill	Location/Space

Potential Sponsors	Monetary	Volunteers	Sponsor Skill	Location/Space

Market Competition

Number of Competitors _____

Competitiveness	High	Medium	Low

Growth Potential	High	Low

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Figure 5 - Example Program Development Process

The Department's program management principles will identify areas of programming that are saturated or lacking. The Department's selection of new programs should meet identified community needs and fit into the overall landscape of the Department's program management principles. If the program or service is determined to have strong priority, appropriate cost recovery, target age segment appeal, partnership potential and favorable market conditions the next step is to determine the marketing methods to best reach the target market. The form in Figure 6 assists in identifying marketing needs and opportunities.

Marketing & Promotion Methods

Program Idea *(Name or Concept):* _____

Marketing Methods	Content Developed	Contact Information	Start Date
Activity Guide			
Website			
Newspaper Article			
Radio			
Social Media			
Flyers - Public Places			
Newspaper Ad			
Email Notification			
Event Website			
School Flyer/Newsletter			
Television			
Digital Sign			
Friends & Neighbors Groups			
Staff Promotion @ Events			

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Figure 6 - Example Marketing and Promotion Methods

PROGRAMMING 1.4 > TRACK CUSTOMER FEEDBACK TO TRACK QUALITY ASSURANCE AND CUSTOMER SATISFACTION OVER TIME.

The Department should use customer feedback as a program standard using post-program surveys. Customer surveys should collect feedback that will create performance measures, including questions at registration to determine customer retention. Anonymous demographic questions can be included to evaluate which segments of the population are using Town programming.

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GOAL 2 > Base decisions for introducing new programming on community needs.

Results of the statistically valid survey indicate that Rolesville residents have a high level of satisfaction, with 88 percent of residents indicating that existing programming is good or excellent. Staff and the community expressed concerns that the current program portfolio is not reaching all segments of the community, or is not correlated with resident's interest.

Three sources will inform Staff's decisions regarding how to expand the Town's recreational programming:

- Recreation trends
- Program Assessment
- Statistically valid survey

PROGRAMMING 2.1 > TRACK RECREATION TRENDS TO EVALUATE CORRELATION WITH CURRENT DEPARTMENT OFFERINGS.

Tracking data related to trends in the industry and department operational data collected are essential to making data driven decisions. The national and regional trends for programs and services through the Sports and Fitness Industry Association are important to review as new programming is being developed. The Association updates the recreation, sports and fitness trends annually to determine which activities are trending up and which are trending down. Staff should refer to this study periodically to assist with development of new programs.

PROGRAMMING 2.2 > USE PROGRAM ASSESSMENT DATA TO DETERMINE THE SUCCESS AND EFFICACY OF CURRENT PROGRAM OFFERINGS.

The program management principle of annually tracking the lifecycle of all programs will help ensure the best program distribution and identify early when a program is transitioning into decline. This also demonstrates a logical approach to terminating declining programs. Based on the Program Lifecycle Analysis completed as part of the Program Assessment, the Department should terminate programs that fall into the decline and or saturation phase and do not fall within the definition of legacy program. Currently, these programs in decline are Guitar, Tai Chi and Senior Softball. Additionally, the following programs within the Saturated Lifecycle Stage should be closely monitored for decline and terminated if they are not legacy programs:

- Introduction to drawing
- Creative writing for young adults
- Drawing afterschool
- Drawing teen open studio
- Beginner's chess
- Intermediate chess
- Chair yoga
- Wii Bowling
- Adult HIIT
- Day trips
- Lacrosse camp
- Tennis camp
- School's out
- Game night
- Movie night

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PROGRAMMING 2.3 > USE THE STATISTICALLY VALID SURVEY RESULTS TO IMPROVE PROGRAMMING.

The Priority Investment Rating should inform selection of new programs. This rating compiled results of two questions asking about unmet needs in programming and how important each program area is to households. Questions address both youth and adult programming. The results create a high, medium and low investment priority. A more detailed discussion of the Priority Investment Ratings is found in the Community Engagement chapter and in the Appendix.

Additional survey results important to the success of programming asked how households learn about programs and activities of the Department and why households participate. The results of these two questions are valuable to the staff moving forward. These results can inform which marketing methods are best to reach the community with program information and how marketing messages can be crafted to highlight user preferences.

At least 27 percent of households indicated the following methods of advertisement were how they found out about Town programming:

- Banners in public spaces
- Direct email
- Word of mouth
- Rolesville Parks and Recreation website
- Social media (e.g. Facebook, Twitter and Instagram)
- Rolesville Cornerstone Recreation Guide

Marketing messages about programming should use survey results indicating why households use parks, facilities and programs. At least 28 percent of households identified the following reasons as main drivers for using the Department's services:

- Close to our home
- Enjoyment of outdoors
- Facilities are well maintained
- Safety of the parks and facilities
- Improved physical fitness & health
- Fees are affordable
- Program or facility offered

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GOAL 3 > Enhance partnerships to expand program provision.

The Town of Rolesville has limited indoor and outdoor program spaces requiring the Department to rely on partnerships to provide indoor recreation spaces. Wake County Public School System is a primary partner for such spaces. The lack of dedicated spaces to suit flexible programming is restricting the Department's ability to meet community needs and expectations. The Town should review existing facility use with current partners providing indoor and outdoor programming space to increase access until the Town can develop dedicated facilities for its parks and recreation services.

The Department should develop a program and facilities database highlighting partnerships, sponsorships and agreements for services so relationships can be tracked and enhanced. This will afford current staff and new employees with a snapshot of all defined partner relationships and provide a quick view of the agreement details. The list below includes details that should be tracked in spreadsheet form to create the database.

The Department should track facility partners and sponsors. The information that should be tracked over time includes:

- Facility or location of partnership
- Name of partner or sponsor
- Type of organization
- Primary contact name
- Primary contact information
- Current or past partnership (tracked with (C) for current and (P) for Past
- Annual Review Scheduled (tracked with (MM/DD/YY) for date or (N) for not scheduled)
- Special terms or additional notes that provide context of what is detailed in the formal partnership or sponsorship agreement.

PROGRAMMING 3.1 > CONDUCT A CAPACITY DEMAND STUDY OF PARTNER FACILITIES TO DETERMINE AVAILABILITY FOR ADDITIONAL PROGRAMMING.

Since most programs are implemented in a partner's facilities, the Town should conduct a **capacity demand study** of existing partner facilities to identify gaps and opportunities to enhance offerings. A capacity Study is a simple spreadsheet that includes the name of the organization, facility, space or room within the facility, blocks of time to identify as blocked or available and the days of the week. Many organizations use reservation and scheduling software that can print a calendar with the reservation times blocked out to quickly identify the gaps where availability exists.

Completion of a capacity demand study demonstrates the Town's commitment to provide more recreation programs for the community. It can lead to additional access to spaces for programming or if the study reveals no additional access is available, the study supports the Town moving to develop dedicated indoor spaces for recreation programming. Ideally, the Town should have discussions with partners to express their desire to strengthen the relationship, especially if both partners are public entities. These types of agreements typically serve the same population and should share resources to provide the best services possible. In order to demonstrate the interest of the public at

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the heart of the partnership, a priority use schedule could help better define the access to spaces. Those programs and activities that are classified as essential should receive a higher priority than programs that are considered value-added. Using this data already developed by the Comprehensive Master Plan process can help with clarity when establishing the priority.

Partnership Principles

The Town currently works with several partners to provide parks and recreation services. In some cases, partnerships are inequitable to the public agency or the smaller agency and do not produce reasonable shared benefits between parties. To mitigate this, the Town should adopt formal partnership principles that identify a partnership types and ideal, measurable outcomes for each type of partnership.

Recommended partnership principles will promote fairness and equity within existing and future partnerships while helping staff to manage against potential internal and external conflicts. The Town must adopt partnership principles for existing and future partnerships to work effectively.

Partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes evaluated on a regular basis. Reporting should include performance and outcomes of the partnership including an annual review to determine renewal potential.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications and annual reporting on performance and outcomes to determine renewal potential and opportunities to strengthen the partnership.

The Department can identify and pursue partnerships with other public entities such as neighboring jurisdictions, colleges, state or federal agencies; nonprofit organizations, or private, for-profit organizations. There are recommended standard policies and practices that will apply to any partnership and those that are unique to a relationship with private, for-profit entities.

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PROGRAMMING 3.2 > EXPLORE THE DEPARTMENT'S ROLE IN CULTURAL ARTS AND HERITAGE PROGRAMMING.

Addressing cultural arts programming specifically should take the above approach to partnerships in the short-term, while the Department grows and diversifies over the long-term. Often, cultural arts program and facility management fall under the responsibilities of the Parks and Recreation Department. While this hasn't been a responsibility of the Department to date, it may be a function the Department should consider within the ten-year planning horizon of this plan. As reported by the American Planning Association, "One sign of a healthy community is its simultaneous ability to preserve and invent its culture – this is, to conserve its history and heritage while developing new expressions for current times."[11]

The arts and cultural sector is often responsible for celebrating, interpreting and protecting places, art and stories that tell the history of a place and anchor the traditions of a community. Preservation and promotion of culture and art has the potential to drive tourism, spark creativity and innovation and cultivate social cohesion. The Town should consider what their vision for a cultural arts program might be and how they might foster culture, heritage and place. This may include compiling the history and heritage of a place, identifying community partners and organizations and determining diverse venues for arts and cultural expression.

PROGRAMMING 3.3 > PURSUE EFFECTIVE PARTNERSHIPS THAT USE BEST PRACTICES FOR POLICIES AND PROCEDURES.

All partnerships developed and maintained by the Town should adhere to common policy requirements. These include:

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

Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

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11 Jackson, Maria Rosario and Kimberly Hodgson. Community Heritage and Culture: How the Arts and Cultural Sector Strengthen Cultural Values and Preserve Heritage and History. The American Planning Association in collaboration with the RMC Research Corporation, 2011.

Public/private partnerships are those with businesses, private groups, private associations or individuals who desire to make a profit from use of Town facilities or programs. The recommended policies and practices for public/private partnerships are below. Policies may also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly-owned property or has a contract with the agency to provide a task or service on the agency's behalf at public facilities.

These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, Town staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the Town.
- As an outcome of the partnership, the Town of Rolesville must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency and overall coordination with the Town for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by the Town. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the Recreation Director or their designee.
- The agency has the right to advertise for private contracted partnership services or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.

If conflicts arise between partners, the highest-ranking officers from involved parties will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

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PROGRAMMING 3.2 > CREATE SYSTEM FOR IDENTIFYING, PURSUING AND EVALUATING NEW PARTNERSHIPS.

The Town of Rolesville currently has a network of recreation program partners. Recommendations include an overview of existing partnership opportunities available to the Town and a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed but can be used as a tool of reference for the Department to develop its own priorities in partnership development. The following five areas of focus are recommended:

Operational Partners

Other entities and organizations that can support the efforts of the City to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events and maintain the integrity of natural and cultural resources through in-kind labor, equipment, or materials.

Vendor Partners

Service providers and contractors that can gain brand association and notoriety as a preferred vendor or supporter of the City or Department in exchange for reduced rates, services, or some other agreed upon benefit.

Service Partners: Nonprofit organizations and friends' groups that support the efforts of the agency to provide programs and events and serve specific constituents in the community collaboratively.

Co-Branding Partner

Private, for-profit organizations that can gain brand association and notoriety as a supporter of the City in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns and advertising opportunities.

Resource Development Partners

A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

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GOAL 4 > Develop A Recreation Program Plan.

A **Recreation Program Plan** is a means to guide a parks and recreation agency in providing recreation and leisure services to advance the overall mission and achieve identified outcomes.

A Recreation Program Plan may include the following sections:

- **Department profile** should include program policies, program management principles and program standards as a foundation.
- **Community profile** is a summary of baseline conditions and trends in a community and study area. It establishes the context for assessing potential impacts and for decision-making. Department profile is a summary of baseline conditions in a department. It establishes the context for assessing potential impacts and for decision-making.
- **Relationship to other** plans is a review of existing plans to ensure the recreation program plan is not in conflict with any other plans developed by the Town. Inventory and analysis is the process of understanding the service mix combined with the knowledge of the demand for services.
- **Needs assessment** is a systematic process, typically a survey, to determine needs or gaps between current conditions and desired conditions or outcomes.
- **Trend analysis** is a technical analysis that attempts to predict future interests based on recent trend data.
- **Market Analysis** is the gathering of information about conditions that affect a marketplace. This can include identifying similar providers and the services they provide within the marketplace.
- **Marketing methods** are the avenues used to promote services to potential customers.
- **Goals and outcomes** are identifying the substantive changes desired by the department guiding staff efforts
- **Implementation Plan** is a detailed listing of actions, including a timeline, to achieve the goals and outcomes.

The Department would benefit from a Recreation Program Plan that addresses challenges, defines standards, and identifies key policies and important procedures. The Town has been able to develop a program mix even with restricting factors such as facilities, spaces and personnel. Despite these challenges, the community is asking for additional services. In some instances, requests come from new residents accustomed to communities with established parks and recreation systems and their own dedicated facilities.

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OPERATIONS

OPERATIONS VISION

To develop an adequately staffed Department using best management practices, customer-focused outcomes and performance measure tracking to demonstrate excellence in service delivery.

GOAL 1 > Build Department's staff capacity to meet growing community needs.

The Operations Assessment presented in Chapter 4 analyzed the staffing levels and internal operations of the Department, as well as methods and processes related to agency leadership and development. The internal Operational Assessment focused on Departmental sustainability, efficiency and organizational alignment to implement the Comprehensive Master Plan and continue daily operations.

Providing a sound foundation of knowledge among Department staff elevates skillsets, increases efficiency and builds capacity employees and the Department as a whole. These elements are necessary to increase capabilities in employees to manage the responsibilities that arise from implementing a Comprehensive Master Plan or adding services and amenities as the system evolves. Four tools can broaden employee knowledge base and mange employee responsibilities. These tools include creation of Department succession plan, use of a Professional Development Justification Form and Workload Management Resource Form, and an internal training program.

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OPERATIONS 1.1 > EXPAND THE ORGANIZATIONAL STRUCTURE TO MEET CURRENT AND FUTURE DEMANDS.

Based on the Operations Assessment, conversations with staff and community need, this plan recommends the Town consider expanding their organizational structure to include new staff. The only full-time position recommended is an Office and Marking Assistant. Part-time and seasonal staff will help the Department meet staffing and specialized position gaps in the near-term, while planning for additional full-time hires in the long-term.

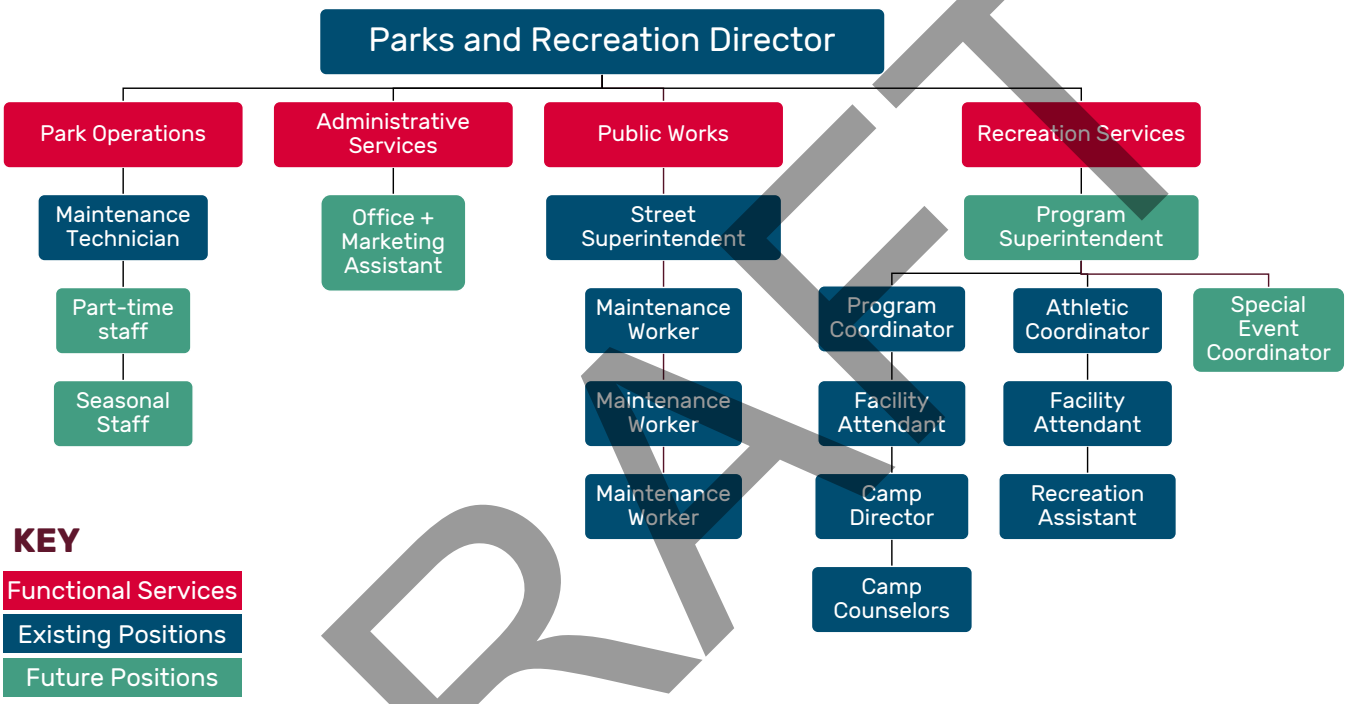

Figure 7 - Proposed Parks and Recreation Department Organizational Chart

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OPERATIONS 1.2 > TRANSITION PARK MAINTENANCE RESPONSIBILITY FROM THE DEPARTMENT OF PUBLIC WORKS TO THE PARKS AND RECREATION DEPARTMENT.

Currently, the Town parks are maintained by the Department of Public Works. The Departments have a good working relationship, and the Parks and Recreation Department is ultimately responsible for quality control and the effective and efficient operation of all parks and recreation services.

There are two primary benefits of structuring the organization with maintenance under the Parks and Recreation Department:

- Consistent communication
- Flexibility to handle unexpected immediate needs

Most activity in parks begins mid to late afternoon and on weekends when most public works departments have ended their daily shift. Weekend work is only scheduled when immediate needs arise. Given the outward-facing orientation of parks and recreation, the public has an expectation of immediate response for maintenance needs. The Town should move park maintenance responsibilities under the purview of the Parks and Recreation Department. This will improve responsiveness to customer concerns, Department needs and handling of immediate needs. When transitioning the park maintenance to the Parks and Recreation Department, it is important to incorporate policies, procedures and standards for maintenance into the manual and onboarding process.

OPERATIONS 1.3 > CREATE A DEPARTMENT SUCCESSION PLAN.

Creating a Department succession plan will address continuity in operations during staff turnover. A succession plan provides employees with knowledge needed to take on new responsibility with technical components important to operations, safety and customer enjoyment. It is important to build knowledge in best practices, marketing, conflict resolution and maintenance of new facilities or amenities. A succession plan should identify needed job functions and promote cross training to reinforce staff skills. A professional development justification form can help foster discussion regarding the opportunity and benefit to the employee and Department for job skills trainings. An example of this form can be found in the Appendix.

New opportunities or new responsibilities should be reviewed prior to inclusion in staff workplans. It is important to identify the long-term implications of new responsibilities before making them part of the Department's responsibilities. It is equally important to identify immediately needed resources and training for implementing new responsibilities identified in this plan. The Departments should document these resources and training as they will be valuable to the employee that is assigned the responsibilities.

In some cases, the Department will need to determine whether the greatest use of resources is training existing staff to perform a function or hiring a contractor to perform that function. A running list of needed trainings and associated costs can help determine if outsourcing the task is the best option. The Training Justification Worksheet will determine when it is determined to keep the responsibilities inhouse, then use the justification sheet for additional training or if certification is needed.

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OPERATIONS 1.4 > TRACK STAFF WORKLOADS SEASONALLY TO IDENTIFY OPPORTUNITIES TO BUILD CAPACITY**.**

Another tool to assist in determining where the new responsibility should be assigned is a workload management and resource form. It is important to get an initial understanding of each employee's workload. To accomplish this, staff should complete a workload management and resources quarterly to correspond with programming seasons. The initial year of tracking will form a baseline, and subsequent years will reveal where staff can build capacity and which employees can handle additional responsibilities in which season. When new responsibilities arise, there is a quantifiable approach to considering the additional responsibility and where the responsibility is best assigned.

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Workload Management and Resources

Name:

Job/Position Title:

Please list your **top five position/job responsibilities** (please be as descriptive as you can):

	Responsibility	Percent of Time Spent on Each Responsibility (monthly)
#1		%
#2		%
#3		%
#4		%
#5		%

Resources:

- What resources are needed to fulfill the responsibilities of the position?
  - Office…
  - Field…
  - Technology…
  - Training…

Figure 8 - Workload Management and Resource Form

The workload management form creates the framework for a more detailed accounting of time allocated to the top five to ten responsibilities of each position. Each staff person should document the outcomes of each of the top five areas of responsibilities, use this to establish their goals and define key milestones that demonstrate success. Supervisors should meet with staff regularly to discuss goals, performance measures and workload to address concerns, questions and barriers to success. This will identify gaps in operations from staff meetings and workload management and document possible areas of responsibility. A unified approach to identify Department functions and staff workloads will identify when there are gaps significant enough to justify the addition of hiring new staff.

OPERATIONS 1.5 > ESTABLISH VOLUNTEER PROGRAM TO ACHIEVE DEPARTMENT FUNCTIONS.

In some cases, these Department functions can be met with well-managed volunteer time. The Department must recognize the additional staff time needed to effectively manage volunteer time and efforts. The Department should establish a list of volunteer opportunities, establish mini job descriptions for specific volunteer tasks and update annually. The task list should identify if there are any special skills needed or if the tasks are general labor.

OPERATIONS 1.6 > INVEST IN PROFESSIONAL DEVELOPMENT TO EXPAND STAFF CAPACITY AND CROSS TRAIN IN ACCORDANCE WITH SUCCESSION PLAN.

The Department should invest in professional development, identified through succession planning, to build staff capacity through education and training. The National Recreation and Parks Association (NRPA) is an excellent resource for high-quality and industry-leading training. The NRPA hosts schools to train parks and recreation professionals on highly-sought skillsets. These programs educate employees and foster networks with other agencies.

The NRPA schools that Rolesville should explore include:

- Directors School
- Maintenance Management School
- Event Management School
- Supervisor Management School
- Revenue Development and Management School

Where business training is needed, seek providers outside the field that have developed credibility and demand for their services. Keep a running list of training that will help expand capacity and capabilities within the staff. Account for refresher courses, especially in cases where continuing education is required to maintain certifications or affiliations. If funding for these seem out of reach, individuals may be eligible for scholarships. As a small department, Rolesville will be more heavily considered for the scholarships that exist for each NRPA School. It is important to show a commitment to professional development by budgeting in advance for the training and continuing education. Creating a five-year plan for training using the succession plan and any new areas of responsibility that require new skills.

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GOAL 2 > Develop consistent, efficient and effective management of the entire parks and recreation system.

The analysis revealed a need for a foundation or baseline knowledge of Departmental operations. Best practice for efficient and effective operations begins with policies and procedures providing direction to staff on operational expectations. Policies and procedures are captured in a manual and staff are onboarded with these materials establishing baseline knowledge for employee success. Having a defined onboarding process with timeline is important to successfully complete the process within the Town's orientation period.

OPERATIONS 2.1 > DEVELOP DEPARTMENT-WIDE MANUAL WITH POLICIES AND PROCEDURES TO IMPROVE EFFICIENCY AND EFFECTIVENESS IN SERVICE DELIVERY.

The Operations Analysis for the Department reveled the need for documenting the management of Department services through policies, procedures and standards. Recently, the Parks and Recreation Department experienced turnover in fulltime and part-time recreation positions. Such changes in staffing interrupt institutional knowledge and structure, but also provide new insights and opportunities for change. Instances of turnover present an opportunity to revisit documented procedures to ensure they are up-to-date and achieving intended outcomes.

The Town will need to dedicate resources to develop new plans, policies and procedures to establish a fully functioning Parks and Recreation Department. Policies are prudent or expedient actions adopted or proposed by a parks and recreation department specific to planning, implementing, and evaluating operations. Such policies and procedures will help improve efficiency and provide clear direction to staff for managing the system. The Department should be managed with the focus to evolve to a higher level and scope of service delivery. Best practice plans, policies, standards and procedures typically found within the parks and recreation industry are listed below. These lists indicate which plans, policies and procedures currently exists and which need to be developed.

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PLAN, POLICY OR PROCEDURE	CURRENTLY OFFERED	NEEDS DEVELOPMENT
Planning documents		
Department Master Plan	✓	
Business Plan	✓	
Recreation Plan		X
Marketing Plan		X
Site Development Plans	✓	
Maintenance Management Plan		X
Trails and Greenways Plan	✓	
Emergency Action Plan	✓	
Operational policies		
Park rules and regulations ordinance and enforcement policy	✓	
Land Acquisition & Use Policy		X
Purchasing Policy	✓	
Pricing Policy		X
Refund Policy	✓	
Cost Recovery Policy		X
Partnership Policy		X
Sponsorship Policy		X
Volunteer Policy		X
Special Event Policy		X
Cash Handling Policy	✓	
Communications Policy	✓	
Program Development Policy		X
Memorial Policy		X
HR Policies	✓	
Standards and Procedures		
Maintenance Standards		X
Recreation Program Standards		X
Marketing Standards & Brand Style Guide		X
Office Standard Operating Procedures		X
Marketing Procedure	✓	
Performance Evaluation Procedure	✓	
Onboarding Procedure		X
Training Standards	✓	
Customer Service Standards		X

Table 7 - Policies and procedures to review or adopt

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OPERATIONS 2.2 > DEVELOP AN ONBOARDING PROCESS AND ANNUAL TRAINING CONTENT CALENDAR.

Once policies, procedures and standards are created, the focus should shift to developing training on these operational outcomes and developing a manual outlining the onboarding process. Developing a culture of learning and advancement in Rolesville requires a commitment to professional development that begins with the onboarding process. An onboarding process is a valuable best practice that is designed to ensure new staff develop an understanding of the Department during the orientation period. The onboarding schedule identifies the most important information needed, identifies staff members to assist in delivery and identifies the date scheduled and completed over a reasonable time period. The figure below is an example onboarding timeline.

6 WEEK ONBOARDING TIMELINE FOR RECREATION SERVICES			
TOPIC	**STAFF MEMBERS**	**SCHEDULED DATE + TIME**	**NOTES**
First Priority			
Culture & Managing Fulltime Employees			
Master Plan/meet with Director			
Issue Keys			
Town Hall Staff Meet & Greet			
Health Insurance/Open Enrollment			
Phone Etiquette & Procedures			
Employee Handbook			
Email & Electronic Calendar Overview			
Daily/Weekly/Monthly Job Responsibilities			
Kronos Training & Payroll			
Software Training/ActiveNet, PlanDay			
Park Properties Tour			
Second Priority			
Recreation Guide Overview			
Cash Handling Procedures			
Key process - check out/in			
Printer & ActiveNet logins			
Schedule/Time Off request			
BASE Business Plan			
Schedule interviews with staff			
Third Priority			
Opening/Closing Procedures			
Shared Drive (P:Drive) Overview			
Marketing Standards			
BASE Site Tours			
StrengthFinders Assessment			
Work Order Procedures			

Table 8 - Example Onboarding Timeline

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The onboarding process establishes a foundation of Department knowledge that is easily enhanced through job-specific training and experience and results in staff capacity and proficiency across the Department. The example above includes an extensive list of onboarding topics, and the list below includes policies and procedures should currently be included in the Department's onboarding process:

- Cash handline procedures
- program standards
- maintenance standards
- office standards
- customer service standards
- software and technology orientation
- roles and responsibilities
- tracking and reporting requirements
- Annual training calendar

When operating parks and recreation services with a lean staffing structure, it is best to define the roles and responsibilities of all employees during the onboarding process and during annual reviews. This avoids excessive overlap and diluting of service delivery effectiveness.

For example, all staff in the Department currently answer the phone, including the Director. These customer interactions can consume the day if not managed properly. Assigning primary responsibility to one employee and cross training other staff for moments when assistance is needed can help develop efficiency and build capacity in the Department. Roles and responsibilities should broadly define an area of responsibility and include all the tasks that are required for successful completion. An example of defined roles and responsibilities for daily, weekly, monthly, quarterly and annually completed tasks can be found in the Appendix.

Image: Rolesville Town Hall
Image Source: Town of Rolesville, Twitter

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GOAL 3 > Continue to enhance the marketing, communication and brand identity of the Department.

Rolesville's context as a suburban community where residents typically commute to jobs in other cities presents challenges to advertising parks and recreation programming. The department must create a marketing plan that reaches all residents. An important aspect of this process is identifying the most important aspects of the Department's functions. Creating marketing messages for these important aspects will build advocates for parks and recreation services and communicate the Department's authentic identity. Developing a marketing plan will communicate the mission and vision of the Department including the Town's parks, facilities, projects and recreation services.

OPERATIONS 3.1 > MONITOR MARKETING NEEDS TO DETERMINE APPROPRIATE TIME FOR FULL-TIME MARKETING POSITION.

The Department has hired a part-time office and marketing assistant position. Until the position can be made full time, the Department should supplement marketing with volunteers. Assigning one staff member as a point person to coordinate marketing efforts will yield a greater level of engagement with customers and followers. Once resources allow for a full-time position, the Department should begin to recruit a new employee. In the meantime, establishing a marketing process and defining each employee's role in the process will help unify efforts. An example of a communications process can be found in the Appendix.

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OPERATIONS 3.2 > TRACK MARKETING RETURN ON INVESTMENT TO INFORM DECISION MAKING FOR MARKETING METHODS.

The Department should evaluate spending on marketing and communications to ensure maximum return on the investment. Where possible, the Department should establish marketing tracking measures to make informed decisions. The following outlines the process and provides the return on investment template that could be used to evaluate Department's marketing initiatives. Tracking marketing return on investment with user information and participation metrics can include:

› Encourage user sign-up

- Provide incentives through discounts or promotions through for online registration alone. An example would be to offer early bird registration for programs through and provide a code. This would help identify the effectiveness of incentive by the number of codes entered. It is best to use this with larger programs.

› Short Messaging Service Codes (SMS)

- Offer unique offers with event or program-specific codes to those who opt-in to receive messages. It would be easy to track source of information through unique codes here as well.

› Social Networking Groups

- Provide specific incentives, similar to online registration, to "fans" and "friends" on Facebook.

› Web analytics (e.g. Google Analytics)

- Use Google Analytics to help identify most popular pages and sections or sub-sections that users view. Additionally, information regarding key phrases entered into search engines can be used to locate the Town services and web sites driving more traffic to the website.

› Track sources of information during registration, special events and at facilities

- Ensure every program registration format obtains the source of information that drove the participant to sign up for the program. During special events, partner with a high school statistics class or other institutions to utilize students as part of a data-collection drive. Create questions that will obtain useful information.

› Build database identifying sources of information for participants and corresponding revenue generated

- Develop a database or spreadsheet that documents sources of information used by respondents and corresponding fee and dollar spending for those programs will demonstrate the return on investment. From this, the Department can identify individual marketing methods and corresponding revenue generation.

› Document true costs of marketing

- Utilize the Cost of Service Model's structure to track true costs of marketing for a specific activity or program, event, or facility. The true cost would include all direct costs associated with the activity including cost of printing, mailing, buying advertisements etc. It would include direct and overhead time allocated towards it.

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A basic formula and a model that will help employees track and calculate Return on investment is shown in figure below.

$$\text{Marketing ROI} = \frac{\text{Contribution (\$) generated from externally referred customers}}{\text{(\$) for employee interaction \& other costs to manage \& engage in the process}}$$

The table below depicts a sample return on investment for email and direct mail marketing. The input variables refer to those that employees must fill in for each marketing medium. The output variables are driven by the model and will automatically adjust to input variables.

	EMAIL MARKETING	DIRECT MARKETING POSTCARDS	ADDITIONAL METHODS	TOTAL
	Input			
Total number of units sent, or people reached	2,500	10,000		
Total Cost (Direct and Indirect)	$ 500.00	$ 2,500.00		
Response Rate	30%	10%		
Conversion Rate	10%	10%		
Average Spending by Buyer*	$ 20.00	$ 12.00		
	Output			
Total number of units sent	2,500	10,000		
Total cost	$ 500	$ 2,500		
Cost per unit	$ 0.20	$ 0.25		
	Responses			
Response Rate^	30%	10%		
Number of responses	750	1,000		
Cost per response	$ 1.00	$ 3.00		
	Conversion Rate			
Conversion rate^	10%	10%		
Number of buyers	75	100		
Cost per Buyer*	$ 6.67	$ 25.00		
	ROI Metrics			
Revenue Generated	$ 1,500	$ 1,200		
Net **Profit** or **(Loss)**	**$ 1,000**	**$ (1,300)**		

*Buyer refers to the number of participants
^Percent of responses to the marketing method

NUMBERS FOR EXAMPLE ONLY. DATA NOT REFLECTIVE OF THE TOWN OF ROLESVILLE

Table 9 - Example Return on Investment Calculation

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Identifying all marketing methods available and tracking the return on investment to ensure clear, concise, timely and effective communications is best practice. A staffer member with dedicated time for marketing can leverage relationships with partners to enhance marketing efforts through cross-promotion and review regular performance measures for marketing. Performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.

OPERATIONS 3.3 > IDENTIFY UNIQUE OPPORTUNITIES FOR MARKETING THE DEPARTMENT.

An important element of marketing is meeting residents at the places they already engage with the community. This plan recommends two unique ways to expand marketing to places people already frequent.

First, the Department should develop a recreation outreach trailer for neighborhood block parties, other organization's events, partners events and schedule play days in the park to promote services through running games and activities. This is a great way to demonstrate services the Department provides. Distributing promotional materials while the outreach trailer is running activities at events will increase awareness of the Department.

Roadside digital signs allow for multiple messages to cycle through a sign display, increasing the number of messages the Department can promote simultaneously. Sign content can be updated remotely from a laptop or workstation. Digital signs are more efficient than traditional marquee signs that feature one static message. These signs are also more effective in capturing someone's attention than the marquee signs or event banners. Event banners are the number one response for how households learn of what is happening with Department programming. Upgrading to a digital sign will improve the efficiency of this already effective form of advertising. The Town should capitalize on a digital sign incorporated into park property along a major thoroughfare in Town. The digital sign should follow all existing Town Codes for compliance and its design should be consistent with the Town's local character and brand identity.

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OPERATIONS 3.4 > CREATE AND IMPLEMENT SOCIAL MEDIA OUTREACH STANDARDS AND POLICIES.

The Town currently uses an institutional approach to reaching its social media followers. Institutional refers to the basic facts about an activity, meeting or project. Parks and recreation requires a higher level of customer engagement in social media platforms to attract customers in a competitive market. The Department's engagement on social media should reflect the fun an engaging experience that residents have at the Town's parks and programs.

The Department should develop a marketing and social media policy to direct staff on standards, brand identity, and tone of social media posts. This policy should outline the overall philosophy to social media, the marketing process, marketing methods, each positions' role in marketing and desired outcomes.

Staff should develop a social media content calendar for listing contests and celebrating national and historic days specific to Rolesville. Since posting can be time consuming, the Town should research and acquire a social media post scheduling software. This software allows staff to develop the messaging and schedule release when it is convenient to be in the office.

Additional considerations for a social media plan and policy include staff's responsibility for capturing the photographs, stories, and customer feedback that become content. The policy should determine the need for waivers for sharing participant's photos on social media.

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OPERATIONS 3.5 > DEVELOP A BRAND IDENTITY FOR THE DEPARTMENT THAT IS CONSISTENT WITH THE TOWN'S FORTHCOMING BRANDING EFFORT.

The Town of Rolesville has a logo for all departments. While this is an approach that is used by many municipalities, there is a tendency for parks and recreation services to be hidden within other Town communications such as Public Safety, Town projects and Public Works. Since the public has high expectations for the Parks and Recreation Department due to the additional fees and charges, branding requires a private sector approach where product lines have their own identity and logo.

Rolesville's service area includes similar providers with dedicated facilities and a broad reach, drawing participation and visits from Rolesville residents. To help Rolesville establish its niche in the market and be easily identifiable to the public, the Town should expand their recent branding effort to consider the development of a parks and recreation department logo that compliments the Town's new logo and color palette. It is important for the logo to have multiple applications for print, embroider and large images in order to maximize its use.

This effort should establish brand standards and a style guide for when and how the logo should be used. A brand identity establishes a consistent approach to messaging, layout, colors and general communication of parks and recreation services. Delivering quality services with consistent customer feedback will ultimately help staff manage the brand and achieve desired outcomes.

The Town should use volunteers to supplement marketing efforts until a fulltime position can be added. The Department should ensure volunteers understand the Department's marketing process and have a baseline understanding of marketing. The Department should educate volunteers on the value they bring to the marketing process including relevant information on the park system by the numbers, upcoming programs and overall direction of the Town parks and recreation services. This helps volunteers to feel valued and provides a deeper understanding that can be shared in social groups. To keep information accurate, providing volunteers with infographics on the information helps to develop the talking points and send volunteers with a hardcopy of it to refer to when needed.

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FINANCE

FINANCE VISION

Establish financial best practices to ensure a sustainable parks and recreation system for current and future residents.

GOAL 1 > Develop a consistent approach to financing the parks and recreation system.

Using a total cost of ownership forecasting approach to short- and long-range financial planning will create a financially sustainable Department. Total cost of ownership is similar to the total cost of service with slight variations to account for replacement and repair of equipment and materials. The total cost of service approach is detailed in the Programming section of this chapter.

The total cost of ownership approach begins with the Financial Spreadsheet which uses the total cost of service model as the foundation to aid in forecasting costs. The total cost is projected through the expected usable life of the item and used to develop a long-term funding strategy. This strategy accounts for 25 years of anticipated costs and a depreciation schedule based on the lifecycle of park amenities and equipment.

FINANCE 1.1 > USE A 5-YEAR BUDGET AND CASHFLOW SUMMARY TO ILLUSTRATE SUSTAINABILITY OF DEPARTMENT FINANCES.

Best practice indicates that Departments should develop budgets with a 5-year budget and cashflow summary. This summary should account for all annual and long-term financials according to the Total Cost of Service Model, allowing for consideration of needed repairs and other improvements before they become urgent needs.

The summary should be reviewed and updated annually along with the Parks and Recreation Department's Capital Improvements Plan. The budget summary should capture the revenue source and identify anticipated revenue to demonstrate the department's financial sustainability.

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INDEX	2015	2016	2017	2018	2019	2020	2021
Operating Receipts							
Park Receipts	$1,041,800	$1,120,015	$347,879	$410,497	$447,442	$487,712	$531,606
Rental of Property	$22,194						
Misc. Receipts	$835						
Total Operating Receipts	$1,064,829	$1,120,015	$347,879	$410,497	$447,442	$487,712	$531,606
Operating Disbursements							
Personal Services	$274,437	$199,657	$321,085	$227,056	$234,776	$242,758	$251,012
Supplies	$53,175	$40,121	$46,400	$51,200	$53,248	$55,378	$57,593
Other Services/Charges	$220,707	$242,307	$221,000	$115,867	$108,915	$102,380	$96,237
Capital Outlays	$24,295	$545,893	$ -	$85,000	$50,000		
BASE Personal Services	$195,792	$233,124	$ -				
BASE Supplies	$7,987	$17,118	$ -				
BASE Other Services/Charges	$40,706	$52,138	$ -				
Total Operating Disbursements	$817,099	$1,330,358	$588,485	$479,123	$446,939	$400,516	$404,842
Net Operating Receipts	$247,730	$(210,342)	$(240,606)	$(68,626)	$503	$87,195	$126,763
Other Receipts							
Contributions & Donations	$27,904	$2,000	$4,000	$5,000	$6,250	$7,813	$9,766
Interest Earned	$653		$417	$493	$537	$585	$638
Refunds Reimbursements	$1,523		$ -				
Total Other Receipts	$30,080	$2,000	$4,417	$5,493	$6,787	$8,398	$10,404
Increase/(Decrease) in Cash Equivalents	$277,810	$(208,342)	$(236,189)	$(63,133)	$7,290	$95,593	$137,167
Beginning Cash and Cash Equivalents	$650,475	$928,285	$318,552	$82,363	$19,230	$26,520	$122,114
Balance Sheet Adjustment	$ -	$(207,308)					
Ending Cash & Cash Equivalents	$928,285	$512,634	$82,363	$19,230	$26,520	$122,114	$259,280
Operating Balance Percentage	113.61%	38.53%	14.00%	4.01%	5.93%	30.49%	64.04%

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Table 10 - Example Projected Budget and Cashflow Spreadsheet

GOAL 2 > Develop additional funding methods to support the Department over the next 10 years.

The Town of Rolesville has a strategic approach for providing parks and recreation services to residents. The small town has many competing priorities for daily operations and financial needs. Expanding parks and recreation services to meet the needs identified through this planning process will require identifying viable sources of alternative revenue. The Department should continue to work with the Town leadership to evaluate all funding options to support department operations and capital improvements. The Town serves as the fiscal unit for municipal financing, so any opportunities that are favorable for implementation will require Town Council authorization. The Town should gain voter approval of a dedicated funding source to support the park system over the next 20 years. This would allow the Town to have a positive impact sooner in developing the park system residents desire, as identified through this planning process.

FINANCE 2.1 > EXPLORE A DIVERSITY OF FUNDING STRATEGIES TO DIVERSIFY THE SYSTEM'S FUNDING SOURCES.

External Funding Strategies

Corporate Sponsorships

- This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.

Partnerships

- Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a governmental entity, or a private business and a governmental entity. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities and asset management, based on the strengths and weaknesses of each partner.

Foundations and Gifts

- These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.

Private Donations

- Private Donations may also be received in the form of funds, land, facilities, recreation equipment, art or in-kind services. Donations from local and regional businesses as sponsors for events or facilities should be pursued.

Irrevocable Remainder Trusts

- These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to the organization in a trust fund that allows the fund to grow over a period of time and then is available for the organization to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

Volunteerism

- Volunteers are an indirect revenue source in that persons donate time to assist the organization in providing a product or service on an hourly basis. This reduces the organization's cost in providing the services such as recreation events, landscaping, painting, removing invasive species and other needs where a volunteer's skill is matched with a Department need. It is also helpful to inform volunteers with operational details, as it builds advocates into the system.

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Capital + User Fees

Capital Fees

- Capital Fees are added to the cost of revenue producing facilities such as golf courses, pools, recreation centers, hospitality centers and sports complexes and are lifted off after the improvement is paid off. This strategy is often used to help fund signature facilities such as recreations centers, aquatic centers, zoos and museums.

Dedication, Development and Redevelopment Fees

- These fees are assessed for the development of residential properties with the proceeds to be used for parks and recreation purposes, such as open space acquisitions, community park site development, neighborhood park development, regional park acquisition and development, etc. Additionally, redevelopment fees are attained from the property tax increase that comes from the development of trails, signature parks and destination facilities.

Fees and Charges

- The organization must position its fees and charges to be market-driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation agencies, which generate an average 35% to 50% of operating expenditures. This could include program fees and daily fees for access to public owned facilities.

Ticket Sales and Admissions

- This revenue source is on accessing facilities for self-directed activities such as pools, ice skating rinks, ballparks and entertainment facilities. These user fees help off-set operational costs.

Permits (special use permits)

- These special permits allow individuals to use specific park property for financial gain. An example would be Great Parks of Hamilton County that either receive a set amount of money or a percentage of the gross service that is being provided by the company.

Reservations

- This revenue source comes from reserving exclusive use of public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other types of facilities for special activities.

Equipment Rental

- The revenue source is available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, kayaks, boats etc. that are used for recreation purposes

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Grant Funding

Grant funding is not a consistent source of funding for parks and recreation, but when successful, grant opportunities can have a substantial impact on developing the system. The Department should incorporate a department function of reviewing grant opportunities annually and apply for grants as appropriate to fund programming or capital improvement projects. The Department should proactively identify matching dollars required by each grant and incorporate needed matching funds into the five-year budget. Some grants require that matching funds be allocated before they will award funding. The Department should explore the following grants and determine the strongest potential opportunities to assign to the appropriate staff.

Greenways Foundations

- Greenway Foundations have been developing across the United States over the last 15 years to support greenway matching monies for cities and counties. Greenway Foundations raise money for capital improvements and operational costs.

Land & Water Conservation Fund (LWCF)

- LWCF is a grant administered by the North Carolina Department of Natural Resources. The funds come from the Federal Government that is received for drilling rights off the cost of the United States. Up to 50 percent reimbursement for outdoor recreation projects. North Carolina Department of Natural Resources reviews LWCF grant applications and submits recommended projects to the National Park Service for final approval. All recommended projects must be in accord with North Carolina's Statewide Comprehensive Outdoor Recreation Plan priorities.

Recreational Trails Program

- This grant is for development of urban trail linkages, trail head and trailside facilities; maintenance of existing trails; restoration of trail areas damaged by usage; improving access for people with disabilities; acquisition of easements and property; development and construction of new trails; purchase and lease of recreational trail construction and maintenance equipment; environment and safety education programs related to trails.

Partnership Enhancement Monetary Grant Program

- Partnership Enhancement Monetary Grant Program, administered by the National Tree Trust. Matching grants are available on a 50 and 50 cost share basis. Funds are available for projects which promote public awareness in support of tree planting, maintenance, management, protection and cultivation of trees in rural, community and urban settings. These are small grants ranging from $500 to $20,000.

Parks and Recreation Trust Fund

- The Parks and Recreation Trust Fund (PARTF) provides dollar-for-dollar matching grants to local governments for parks and recreational projects to serve the public.

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Franchise + Licenses

Catering Permits and Services

- This is a license to allow caterers to work in the park system on a permit basis with a set fee or a percentage of food sales returning to the organization. Many parks and recreation agencies have their own preferred catering service for signature facilities and receive a percentage of dollars off the sale of their food. This can apply to food trucks for outdoor events as well.

Concession Management

- Concession management is from retail sales of merchandise or rentals of recreational equipment. The organization either contracts for the service or receives a set amount of the gross percentage or the full revenue dollars that incorporates a profit after expenses.

Private Concessionaires

- This funding source is a contract with a private business to provide and operate desirable recreational activities financed, constructed and operated by the private sector, with additional compensation paid to the organization.

Naming Rights

- Many cities and counties have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement.

Greenway Utility

- Greenway utilities are used to finance acquisition of greenways and development of the greenways by selling the development rights underground for the fiber optic types of businesses, such as phone companies or cable companies.

Advertising Sales

- This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in an organization's print materials, on scoreboards, dasher boards and other visible products or services that are consumable or permanent and exposes the product or service to many people.

Interlocal Agreements

- Contractual relationships entered into between two or more local units of government or between a local unit of government and a non-profit organization for the joint usage and development of sports fields, regional parks, or other facilities.

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Tax Support Opportunities

Property Tax

- Ad valorem taxes on real property collected by the Town and distributed to municipal departments such as park and recreation for annual operations.

Hotel, Motel and Restaurant Tax

- Tax based on gross receipts from charges and meal services, which may be used to build and operate sports fields, regional parks, golf courses, tennis courts and other special park and recreation facilities.

Special Improvement District, Benefit District

- Taxing districts established to provide funds for certain types of improvements that benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains and acquisition of art and supplemental services for improvement and promotion, including recreation and cultural enhancements.

Sales Tax

- This existing revenue source has been very successful in funding the park system in Frisco, TX. This tax is very popular in high traffic tourism type cities and with county and state parks.

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GOAL 3 > Adopt key performance indicators to monitor the financial health and sustainability of the department over time.

The Department should establish best practices for determining cost recovery goals for the Department. Cost recovery goals can be established to generate revenue, contain costs and create a more financially sustainable park system. Cost recovery is impacted positively when revenues increase, or when expenses decrease. Cost recovery goals should be outlined in a departmental business plan to improve the agency's financial position and achieve outcomes from the Comprehensive Master Plan.

The business plan is a great way to define the expectation and identify financial management goals for staff and outcomes for the community. These plans can be done inhouse or outsourced, in part or in full, if the Department does not have the capacity to handle daily operations and develop the business plan. As the system evolves to include additional amenities and potential new facilities, revisit the plan and cost recovery goals to amend as needed.

Sponsorships are an effective way to bridge the gap when the cost of a service is higher than an individual's willingness to pay. An example would be a free summer concert series that families can attend for free. This becomes valuable advertising space and sponsors will be willing to support the costs of the event in order to advertise to attendees.

SMART GOALS:

S pecific
M easurable
A ttainable
R elevant
T ime-based

The Town should develop a cost recovery policy that includes the philosophy, program and program classification, Department Cost Recovery goal, Core Program Area cost recovery goals and performance measures for accountability. It is important to make S.M.A.R.T. goals to reach a desired level rather than establishing a level that is unattainable in a short period of time. S.M.A.R.T. goals are specific, measurable, attainable, relevant and time-based. To ensure appropriate pricing for sustainability revisit the fee structure annually and adjust as needed.

FINANCE 3.1 > TRACK KEY PERFORMANCE MEASURES FOR FINANCES AS THE SYSTEM EVOLVES.

Financial Performance indicators in the private sector are centered around profit margins and total assets. The Town should establish key performance indicators to track financial progress. These indicators for parks and recreation departments are:

- Total revenue
- Total expenses
- Total assets
- Cost recovery

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The Department should develop a monthly financial review with relevant parks and recreation staff to reconcile accounts and more closely monitor the Department's financial position. A financial report analyzing the position of the department showing a full picture is beneficial for expanding staff's understanding of financial accountability. An example financial spreadsheet for Brownsburg Parks as a best practice financial review is below.

[DATE]	(101) GENERAL	(204) CAPITAL	(211) NR	(212) RIF	(214) BASE	(280) F+B	CONSOLIDATED TOTAL
REVENUES							
Taxes - Town of Brownsburg	$969,836						$969,833
Taxes - Food & Beverage (F&B)						$258,702	$258,702
Recreation Impact Fee (RIF) Fund				$96,347			$96,347
User Fees, Interest & Other Earned Income			$212,355		$378,548		$590,903
Total Revenues	$969,836	$0	$212,355	$96,347	$378,548	$258,702	$1,915,788
OTHER FINANCING SOURCES							
Cash Reserves		$1,470	$318,552	$935,085	$200,000	$891,417	$2,346,527
Previous Year Encumbrances							$0
Grant Reimbursements							$0
Total Other Financing Sources	$0	$1,470	$318,552	$935,085	$200,000	$891,417	$2,346,527
Total Revenues and Other Financing Sources	$969,836	$1,470	$530,907	$1,031,432	$578,548	$1,150,119	$4,262,315
OPERATING EXPENSES							
Personal Services	$237,355		$44,387		$152,718	$10,552	$445,012
Supplies	$24,645		$17,102		$9,443	$3,560	$54,750
Other Services and Charges	$61,100		$113,983	$2,290	$3,601	$160,995	$341,969
Capital Outlays			$25,819			$56,674	$82,493
Total Operating Expenses	$323,100	$0	$201,291	$2,290	$165,762	$231,781	$924,224
YTD NET INCOME	$646,736	$0	$11,064	$94,057	$212,786	$26,921	$991,564
TOTAL ASSETS	**$646,736**	**$1,470**	**$329,616**	**$1,029,142**	**$412,786**	**$918,338**	**$3,338,091**

Table 11 - Example of Financial Position Review

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As part of this financial review, the Department should track and report on each revenue category and how it is performing compared to previous years and as part of the whole revenue for the Department. This can be achieved by using the spreadsheets created for the financial analysis of the Department. Identify underperforming revenues categories early in the fiscal year to develop countermeasures to improve the situation by offering additional services and revisit the budget to identify areas where expenses could decrease.

Tracking and reporting as part of the Department's fiscal responsibility is best when staff have access to and know the financial position of the Department. Including staff to be part of the solutions moving forward elevates their understanding and improves decision making. In addition, the Town should track cost recovery, personnel costs and underperforming revenues. Cost recovery tracking and reporting should include each Core Program Area. The Department should communicate any identified challenges from the financial review early with the Town Manager and share successes with leadership and the community to build credibility in the Department's financial management.

Personnel costs should include the total percentage of personnel compared to all Department expenditures. Best practice is 50 to 60 percent of total expenditures for service industries. To keep the financial position from impacting key performance measures, the Department should Identify underperforming revenue streams and develop countermeasures to mitigate the impact. This can include offering new services to capture new revenues and identifying expenses that can be postponed until the Department re-establishes the preferred financial position.

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Image: Gathering at Mills Bridge Nature Park
Image Source: Town of Rolesville, Facebook

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8 ACTION + IMPLEMENTATION PLAN

CHAPTER 8 > ACTION + IMPLEMENTATION PLAN

An implementation plan with prioritized action items is outlined below. The recommendations presented in Chapter 6 have been further refined into strategies and prioritized as short-term, mid-term, long-term or ongoing. Action items receiving higher priority are those supported by significant community input or are items that have been delayed or postponed in the past but have significant bearing on achieving the goals of this plan. Each action item indicates a responsible party to foster accountability within the department.

Priority Key:

ST - Short-Term (1-5 years)

MT - Mid-Term (5-10 years)

LG - Long-Term (10+ years)

OG - Ongoing

DEPARTMENT VISION

The Rolesville Parks and Recreation Department will be known and respected for our commitment to providing reliable service in support of parks and recreation opportunities that connect our community and define our role within the region.

DEPARTMENT MISSION

Leverage our community's small-town character to become an established Parks and Recreation Department offering outstanding parks, facilities and programs for our residents.

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PARKLAND + FACILITIES

Provide a well-balanced and connected system of developed parks, open space and greenway trails to support a variety of recreation opportunities and programs.

GOAL 1 > Create parks that enhance Rolesville's small town charm.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.1 Center parks and recreation as an essential urban service for a growing community.	1.1.1 - Identify and track economic development performance measures.		
	1.1.2 - Calculate and communicate the annual property tax capture from value of property due to parks, based on methodology from the Trust for Public Land.		
	1.2.3 - Feature Parks and Recreation amenities in the Town's relocation materials.		
1.2 Upgrade existing parks to reflect best practices in park design.	1.2.1 - Develop design guidelines for consistent site furnishings and way-finding signage that reflect the Town's brand		
	1.2.2 - Green Infrastructure: • Encourage use of green design for future parks and recreation facilities • Implement best practices such as rain gardens and water reuse to serve as a local model for implementing stormwater strategies • Feature native or adaptive plan material to reduce maintenance needs in parks		
	1.2.3 - Maintenance: • Develop detailed maintenance management plans for each park • Ensure all park areas are assigned appropriate maintenance management zone		
	1.2.4 - ADA and Inclusivity: • Ensure all new parks, facilities, and park upfits comply with ADA and focus on universal design (See Parkland Goal 5 for additional information)		
	1.2.5 - Shade and comfort: • Incorporate shade structures to ensure comfort and safety at parks. • Provide comfort facilities such as restrooms, benches and water fountains when needed.		
	1.2.6 - Placemaking: • Consider 1 percent for art approach to fund public art in park construction projects • Promote specific elements of place through materials, fixtures and furnishings and other site elements.		
	1.2.7 - Connectivity: • Promote connectivity within the site among site elements • Provide access to parks or trails within a 0.5 mile walk of all residents		
	1.2.8 - CPTED: • Use the Crime Prevention Through Environmental Design framework to incorporate elements of safety and security into park design.		

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GOAL 1 CONTINUED > OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.3 Base park and recreation expansion decisions in Rolesville's community context.	1.3.1 - Develop parks and recreation amenities to support programs identified as a high-priority need • Outdoor adventure courses • Classroom space or multipurpose room stage • Fields for youth sports • Festival and event space • Fields for teen sports • Classroom space for life skills education • Outdoor classroom space • Sensory gardens • Splashpads		
	1.3.2 - Develop parks and recreation amenities identified as a high-priority need • Greenway trails system • Natural trails • Indoor fitness and exercise facility • Dog park • Community gardens • Outdoor amphitheater • Senior center		
	1.3.3 - Provide parks with equitable geographic distribution		
	1.3.4 - Track financial investment of each park to ensure equitable distribution of funds		
1.4 Create new multipurpose fields consistent with athletic programming expansion.	1.4.1 - Increase provision of multipurpose athletic fields. Include considerations for the following: • Design programming • Equipment and maintenance storage • Turf management • Athletic lighting		
1.5 Secure additional parkland to meet future demand.	1.5.1 - Acquire 92 acres of parkland suitable for development by 2029		
	1.5.2 - Construct 11.9 miles of trail by 2028		
	1.5.3 - Provide 36,624 square feet of indoor recreational space by 2029		
	1.5.4 - Complete due diligence prior to acquiring land to ensure that property is suited for the desired use.		
1.6 Design and build new recreation center to serve indoor recreation needs as indicated by the Priority Investment Rating and other community context	1.6.1 - Identify the community needs a recreation center needs to accommodate and conduct analysis in partnership with the assessment of joint use facilities with Wake County Public School System.		
	1.6.2 - Acquire parcel or facility with developable space adequate to accommodate the needs identified		
	1..6.3 - Develop site and building program. Create construction drawings and permit the construction.		
	1.6.4 - Construct and maintain the facility		

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GOAL 2 > Strengthen existing and develop new partnerships to fill gaps.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
2.1 Strengthen the Town's partnership with Wake County Public School System	2.1.1 - Evaluate partnership with Wake County Public School System to identify successful aspects of the partnership and areas where the Department has outgrown the facilities schools can provide due to scheduling constraints.		
	2.1.2 - Track scheduling conflicts to identify programming lost to conflicts with school calendar.		
	2.1.3 - Identify the fields, gym space, or other facilities needed to accommodate a portion (25, 50, 75 or 100 percent) of the lost programming.		
	2.1.4 - Include the facilities identified by the above analysis in parkland and facility expansions planned for the next 10 years.		
	2.1.5 - Identify strengths of partnership with Wake County Public School System, in particular the co-location of schools and public parks, to continue resource sharing of land and maintenance.		
	2.1.6 - Ensure Department is aware of future growth of Wake County Public School System and facilitate conversations about jointly providing parks, facilities and maintenance as the school system expands.		
2.2 Develop new partnerships to fill gaps	2.2.1 - Identify and pursue partnerships that can provide desired facilities beyond what the Department could provide alone. • Aquatics/swimming facility • Indoor fitness and exercise facilities		

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GOAL 3 > Integrate parks and trails into Rolesville's land use development pattern.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
3.1 Evaluate subdivision control ordinance and revise as necessary to increase private investment into parks and trails.	3.1.1 - Pursue ordinance revision as partnership between Town and developers with the goal of making Rolesville a great place to live		
	3.1.2 - Assess ordinances of similar providers and determine best practice for Rolesville context.		
	3.1.3 - Prepare a text change amendment for approval by Town Council		
	3.1.4 Revise subdivision control ordinance to include provisions for developer constructed trails		
3.2 Account for open space and trails provision in growth areas.	3.2.1 - Implement trail network master plan depicting an addition of xx miles of paved trails and xx miles of natural surface trails		
	3.2.2 - Use park search areas to identify potential parcels for park development		
	3.2.3 - Ensure policies are in place to account for parkland and trail provision in newly developed areas		
3.3 Maximize private investment into parks and trails using best practices for land acquisition policy.	3.3.1 - Conduct site suitability assessment prior to acquiring land for park uses to ensure the desired use is feasible.		

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GOAL 4 > Develop a local network of greenways and trails that connect people to the places they want to go.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
4.1 Create corridor studies of priority segments of greenway network identified in comprehensive plan.	4.1.1 - Continue implementing the Town of Rolesville Comprehensive Bicycle Plan that identifies greenway, sidewalk and bike lane corridors.		
	4.1.2 - Identify trail segments for master plan, corridor study, feasibility study, or project design planning phases		
4.2 Conduct feasibility study for the following projects identified in the Rolesville Comprehensive Plan 2017 that impact Parks and Recreation	4.2.1 - Pursue feasibility studies for the following projects: • Connection between Mill Bridge Park and Main Street Park • Intersection Improvement at entrance of Main Street Park • Other projects as needed		

GOAL 5 > Ensure parks equitably serve diverse ability levels.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
5.1 Incorporate ADA best practices into all elements of parks, trails and facilities.	5.1.1 - Conduct an ADA audit to determine needed accessibility upfits		
	5.1.2 - Based on results of ADA audit, continue to track ADA compliance in existing facilities		
5.2 Enhance accessibility beyond ADA requirements to ensure a universally accessible park experience for disabled park users.	5.2.1 - Incorporate elements of universal design into park planning and design processes		

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PROGRAMMING

To establish a set of program standards that empower staff through best practices to deliver existing recreation services in the most efficient and effective manner allowing staff to be responsive to the additional needs of the community as it continues to grow.

GOAL 1 > Use program management principles to maximize department efficiency.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.1 Establish Program Standards to guide quality in service delivery for Department programs	1.1.1 – Develop program standards for: • Staff arrival time • Set up completion • Dress codes • Customer service • Risk management • Evaluation of participants • Program report due dates		
1.2 Use the Program Lifecycle Model to assist decision-making for introducing, continuing and retiring programs.	1.2.1 – Identify introductory stage programs and: • Establish program goals • design program scenarios and components • Develop program operating and business plans		
	1.2.2 – For all program stages: • Conduct regular evaluations (i.e., participation rates and customer retention rates) • Update program goals and business plan		
	1.2.3 – For mature / saturated stages: Review market potential, emerging trends, anticipated participation, PIRs and participant evaluations to modify the program and keep it fresh		
	1.2.4 – Track participation rates to inform decisions about retaining or retiring programs. Replace terminated programs.		
	1.2.5 – Track “no-go” programs and analyze resources and challenges leading to decline and cancelation		
1.3 Annually review Program Management Principles to determine whether the department is achieving established goals.	1.3.1 – Track and review the following metrics: • Priority Investment Rating (from Statistically Valid Survey) • Program Area (Core vs Non-Core) • Program Classification • Cost Recover Goal Range • Target Age Range (Primary or Secondary) • Sponsorships and Partnerships • Market Competition • Marketing & Promotional Methods		
	1.3.2 – Use data to inform decisions regarding program retention, modifications and termination		

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GOAL 1 CONTINUED > OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.4 Track customer feedback to track quality assurance and customer satisfaction over time.	1.4.1 – Begin to track customer retention rates		
	1.4.2 – Expand post-program surveys to track demographic information		
	1.4.3 – Expand tracking to include pre-program surveys, lost customer surveys, non-customer surveys and focus groups.		
	1.4.4 – Supplement public opinion surveys with regular Statistically Valid Surveys		
	1.4.5 – Expand customer feedback platforms to digital technology such as Peak Democracy, Chaordix and Mind Mixer		

GOAL 2 > Base decisions for introducing new programming on community needs.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
2.1 Track recreation trends to evaluate correlation with current Department offerings.	2.1.1 – Use the Priority Investment Rating (PIR) to identify community need for new programs		
	2.1.2 – Review national and regional trends through the Sports and Fitness Industry Association to anticipate new demand		
2.2 Use Program Assessment data to determine the success and efficacy of current program offerings.	2.2.1 – Revisit the Program Lifecycle Model annually to ensure the best program distribution		
	2.2.2 – Consider terminating programs in decline such as Guitar, Tai Chi and Senior Softball		
	2.2.3 – Closely monitor programs within the Saturated Lifecycle Stage		
2.3 Use the Statistically Valid Survey results to improve programming	2.3.1 - Use the Priority Investment Rating (PIR) to identify community need for new programs		
	2.3.2 – Use survey results to identify the most effective methods for advertising and marketing messaging		

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GOAL 3 > Enhance partnerships to expand program provision.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
3.1 Conduct a capacity demand study of partner facilities to determine availability for additional programming.	3.1.1 – Identify facility vacancies where additional programs could be offered		
	3.1.2 – If no vacancies existing, use the study to validate the need for additional indoor programming space		
	3.1.3 – Use the Program Classifications to give essential programs highest priority for finding additional facility space		
	3.1.4 – Implement partnership principles to ensure fair and equitable partnerships		
3.2 Explore the department's role in Cultural Arts and Heritage programming	3.2.1 – Explore how the Department can foster culture, heritage and place		
	3.2.2 – Identify potential community partners and organizations that support cultural arts		
	3.2.3 – Determine venues for arts and cultural expression		
3.3 Pursue effective partnerships that use best practices for policies and procedures	3.3.1 – Implement policy requirements for partnerships		
3.4 Create system for identifying, pursuing and evaluating new partnerships	3.4.1 – Use the following 5 areas to focus on new partnerships: • Operational Partners • Vendor Partners • Service Partners • Co-Branding Partners • Resource Development Partners		

GOAL 4 > Develop A Recreation Program Plan.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
4.1 Develop a Recreation Program Plan to advance the overall mission of the Department and achieve identified outcomes	4.1.1 – Develop the following sections: • Department Profile • Community Profile • Relationship to Other Plans • Needs Assessment • Trends Analysis • Market Analysis • Marketing Methods • Goals and Outcomes • Implementation Plan		

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OPERATIONS

To develop an adequately staffed Department using best management practices, customer-focused outcomes and performance measure tracking to demonstrate excellence in service delivery.

GOAL 1 > Build Department's staff capacity to meet growing community needs.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.1 Expand the organizational structure to meet current and future demand	1.1.1 – Hire a full-time Office and Marketing Assistant		
	1.1.2 – Hire part-time and seasonal staff to fill staffing gaps		
1.2 Transition park maintenance responsibility from the Department of Public Works to the Parks and Recreation Department	1.2.1 – Determining maintenance staffing capacity		
	1.2.2 – Determine existing staff who could transition to the Department		
	1.2.3 – Complete a cost-benefit analysis to validate the transition		
	1.2.4 – Develop detailed maintenance management plans to quantify maintenance demand seasonally		
1.3 Create a Department succession Plan	1.3.1 – Ensure all staff positions are well defined		
	1.3.2 –Promote cross training of essential job functions		
	1.3.3 – Complete a professional development justification form to identify new responsibilities not currently covered by staff		
	1.3.4 – Determine if internal training or contracting out services is more cost effective for gaps in roles		
1.4 Track staff workloads seasonally to identify opportunities to build capacity	1.4.1 - Complete a workload management and resource form for each employee		
	1.4.2 - Track workload and compare actual to projected hours to identify extra capacity		
	1.4.3 - Where extra capacity exists, expand employee responsibilities		

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GOAL 1 CONTINUED > OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.5 Establish volunteer program to achieve department functions.	1.5.1 – Leverage volunteers to fill staffing shortages		
	1.5.2 – Establish a list of volunteer opportunities, author mini job descriptions and update annually		
1.6 Invest in professional development to expand staff capacity and cross train in accordance with succession plan	1.6.1 - Consider NRPA schools for training that include: • Directors School • Maintenance Management School • Event Management School • Supervisor Management School • Revenue Development and Management School		
	1.6.2 – Consider outside industry training such as business and marketing school		
	1.6.3 – Create a five-year plan for staff training		

GOAL 2 > Develop consistent, efficient and effective management of the entire parks and recreation system.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
2.1 Develop Department-wide manual with policies and procedures to improve efficiency and effectiveness in service delivery.	2.1.1 – Dedicate resources and allocate time in workload tracking to develop new plans, policies and procedures		
	2.1.2 – Develop plans, policies and procedures identified in the Visioning and Recommendations Chapter		
2.2 Develop an onboarding process and annual training content calendar	2.2.1 – Prioritize training for all plans, policies and procedures		
	2.2.2 – Develop training procedures for all new plans, policies and procedures		
	2.2.3 – Integrate all plans, policies and procedures into the on-boarding process		

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GOAL 3 > Continue to enhance the marketing, communication and brand identity of the Department.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
3.1 Monitor marketing needs to determine appropriate time for full-time marketing position	3.1.1 – Supplement part-time marketing staff with volunteers		
	3.2.2 – Assign one staff member as a point person to coordinate marketing efforts		
	3.2.3 – Establish clear marketing processes and procedures to streamline temporary marketing efforts		
	3.2.4 – Begin developing job descriptions for a full-time position and dedicate time to networking and recruiting		
3.2 Track marketing return on investment to inform decision making for marketing methods	3.2.1 – Establish marketing tracking measures including: • Web Analytics • Sources of Participant Information • Database of standard information to disseminate • Database of effective communication methods • Track true costs of marketing		
	3.2.2 – Use the return on investment template to determine financial effectiveness of marketing efforts		
3.3 Identify unique opportunities for marketing the department	3.3.1 – Consider use of recreation outreach trailer		
	3.3.2 – Consider using roadside digital signs		
3.4 Create and implement social media outreach standards and policies	3.4.1 – Develop a marketing and social media policy to direct staff on standards, brand identity and tone of social media posts		
	3.4.2 – Develop a social media content calendar for listing Rolesville-specific events and milestones		
	3.4.3 – Plan workload capacity around time to capture social media content such as photos, stories, interviews, publications, press releases and positive customer feedback		
3.5 Develop a brand identity for the Department that is consistent with the Town's forthcoming branding effort	3.5.1 – Consider developing brand-identity specific to the Parks and Recreation Department		
	3.5.2 – Consider developing a Department logo with brand standards and a style guide		
	3.5.3 – Implement Department branding standards through all forms of communications		

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FINANCE

To establish a set of best financial practices to ensure a sustainable parks and recreation system for current and future residents.

GOAL 1 > Develop a consistent approach to financing the parks and recreation system.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
1.1 Use a 5-year budget and cashflow summary to illustrate sustainability of department finances	1.1.1 – account for annual and long-term finances through the Total Cost of Service Model		
	1.1.2 – Use the Total Cost of Service Model to prepare for on-going repairs and replacements		
	1.1.3 – Include projected Capital Improvement Projects and future staffing		

GOAL 2 > Develop additional funding methods to support the Department over the next 10 years.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
2.1 Explore a diversity of funding strategies to diversify the system's funding sources	2.1.1 – Explore external funding strategies		
	2.2.2 – Explore capital and user fees		
	2.2.3 – Determine suitability of various local, state and federal grants		
	2.2.4 – Explore Franchise and License opportunities		
	2.2.5 – Explore Tax Support Opportunities		

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GOAL 3 > Adopt key performance indicators to monitor the financial health and sustainability of the department over time.

OBJECTIVES	STRATEGY / ACTION ITEM	GROUP RESPONSIBLE	PRIORITY
3.1 Track Key Performance Measures for finances as the system evolves	3.1.1 – Develop a monthly financial review to reconcile accounts		
	3.1.2 – Establish and track performance measures for: • Total Revenue • Total Expenses (including personnel costs) • Total Assets • Cost Recovery (for each Core Program Area)		

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9 APPENDIX

APPENDIX CONTENTS

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TOWN OF ROLESVILLE

PARK CLASSIFICATION APPENDIX

2018

pros consulting INC.

McAdams

ETC INSTITUTE

INTRODUCTION

This appendix outlines the Town of Rolesville's park classification system including a summary of the adopted park classification system and the newly proposed park classification system which include park types found in Rolesville that are not represented in the national park classification standards.

The purpose of the park classification system is to provide a conceptual framework for the Parks and Recreation Department to understand the park usage and programming, site selection, maintenance standards, and design standards for a park. The park classification system can be used both to understand the maintenance needs and design standards suitable for an existing park based on park size and park use, or it can be used to inform the site selection, design standards and maintenance requirements for a future park as land is acquired. When property applied, the park classification system will result in a park system that is diverse, cohesive, well-maintained and safe.

- Site selection: How does an available site influence what type of park can be built there? Or, how do community needs influence acquisition decisions to ensure the site will be adequate for the identified need?
- Park usage: How do visitors use this park?
- Maintenance standards: What is the expected maintenance load to keep this park safe and clean?
- Design Standards: What design standards must be met for the park to fulfill its purpose for as many people as possible?

PARK CLASSIFICATION SYSTEM

The proposed park classification system is a comprehensive standard that incorporate a fine level of detail into how a park is designed and used. Some of these details include site selection, maintenance standards, detailed design standards, and length of stay. The new system builds upon the existing Town of Rolesville park facilities an anticipates classifications that will potentially be needed in the future.

The park classification system is an important tool for parks and recreation departments, but this system has its limitations. The National Recreation and Parks Association's 1996 document that establishes the park classification standards currently in use addresses this idea. The report states that "A standard for parks and recreation cannot be universal, nor can one town be compare with another even though they are similar. The proposed park classifications include:

- Pocket park
- Community park
- Regional park
- Special Use Park or Facility
- Greenways, multi-use paths and trails
- Sports complexes
- Nature parks

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POCKET PARK

Pocket parks are small outdoor spaces with an intimate feel surrounded by commercial buildings or houses serving as play areas for children, spaces for relaxing and socializing, taking lunch breaks and can act as small event spaces.

Successful pocket parks are safe and accessible for all pedestrians, allow people to engage in self-led recreational activities such as playing or relaxing and are comfortable and inviting spaces where visitors can expect to interact with friends and neighbors.

In general, pocket parks offer minimal amenities on site and are not designed to support programmed activities, except for small neighborhood events such as famers markets or shelter rentals. The service area for pocket parks is typically a quarter-mile or less and they are intended for users within a close walking distance away.

This type of park may be found within the public park system, but are also commonly designed, constructed and maintained as a commonly held area within a private residential development and managed by a homeowner's association or as part of a commercial building plaza. Pocket parks may also be located on underutilized urban land repurposed for parks or located in-between buildings in a urban envirionment.

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SITE SELECTION

Location	– Within areas with frequent pedestrian use – Adjacent to residential or commercial areas – On neighborhood streets or areas protected from heavy automobile traffic – On underutilized urban land
Sizing	– Approximately 0.5 to 3 acres
Connectivity	– Should connect to commercial and residential developments when possible – May connect to multi use paths, greenways, or other urban trails – Visitors to the park will typically come from a 0.25 mile radius

PARK USAGE

Visit Duration	– Visitors tend to stay an hour or less
Programming	– Parks are designed primarily for passive or unprogrammed recreation – Special events such as farmers markets may occur onsite – Amenities are unprogrammed and can be used on a first-come, first-served basis

MAINTENENCE STANDARDS

Level 1	– Applied to park as funding and resources are available

	– May be applied to an individual amenity or high visibility park that requires a higher level of upkeep
Level 2	– Required for this park
Level 3	– Standard is inadequate for this park

DESIGN STANDARDS

Amenities	– Should include amenities for passive recreation such as fitness walking loops, playgrounds, and picnic shelters
Comfort Facilities	– Restrooms are not provided – Water fountains may be provided
Sports	– May feature unprogrammed small sports fields or courts
Playgrounds	– Designed for ages 2 to 5 years and 5 to 12 years – Should include shade – Should be ADA accessible
Furnishings	– Benches and garbage cans should be located near amenities – Park furnishings should meet jurisdiction's style and design standards
Landscaping	– Appropriately designed to complement park theme – Will enhance visitor experience – Will not obscure visibility of park's amenities to ensure safety.
Signage	– Consistent style within park and park system – May include entrance signage – Wayfinding signs within park if needed – Pedestrian-scale wayfinding signs to direct visitors to park – Park and amenity rules will be posted
Transportation Access	– Handicapped parking may be provided – Little or no other parking – Widened on-street parking near park boundaries – Bicycle parking should be available – Sidewalk access to park should include curb cuts to accommodate wheelchairs and strollers
Traffic Calming	– Traffic calming methods should be used on streets adjacent to the park to enhance pedestrian access to the park
Lighting	– Security lighting should be kept on all night
Naming	– Park name should be consistent with the jurisdiction's ordinances
Art	– Public art may be included – Should represent the character, context, and brand of the adjacent neighborhood

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	– Local artists should be commissioned to provide art installations
Other	– Pocket park design can be tailored to the specific recreation needs or demographics of the surrounding neighborhood – Safety design of park should meet established standards of crime prevention through environmental design standards

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COMMUNITY PARK

Community parks are accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. This park offers a variety of outdoor recreational opportunities such as multiple athletic fields or a combination of multiple uses and may include indoor recreation facilities. Community parks should offer passive and active recreational opportunities and can preserve natural habitat. It is important to link these community parks within the pattern of green space as they offer a broader variety of park facilities. Community parks should be large enough to adequately accommodate multiple amenities. Unprogrammed open space is available at this park and may provide greenway access to other parks or natural features.

SITE SELECTION

Location	– Along two collector streets, preferably including one arterial street – May be in non-residential areas – Surrounded by streets on all sides or adjacent to a community anchor such as a school
Size	– Appropriately sized to accommodate multiple park amenities – Most parks will be between 10-30 acres
Connectivity	– Linkages to other parks with sidewalk, greenway, or trail connections – Conveniently located to pull visitors from many surrounding neighborhoods – May link to regional park through a greenway system. – Visitors to this park will generally come from a 2-mile service radius

PARK USAGE

Visit Duration	– Visitors tend to stay 2 to 3 hours at this park
Programming	– Should have a minimum of four essential program services such as sports practice or games, camps, or aquatics – Revenue generating facilities are an important feature of this park and generate many of the park's visits – 65 percent of this park is actively programmed or developed with amenities – 35 percent is open and unprogrammed space – Jurisdiction may partner with community groups such as sports leagues to offer programming – May be the location of indoor recreational facilities

MAINTENENCE STANDARDS

Level 1	– Applied to park as funding and resources are available – May be applied to an individual amenity or high visibility park that requires a higher level of upkeep

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Level 2	–	Required for this park
Level 3	–	Standard is inadequate for this park

DESIGN STANDARDS

Amenities	–	Should have up to four signature amenities
	–	Amenities should have broad community appeal
Comfort facilities	–	Restrooms should be provided
	–	Water fountains should be provided
Sports	–	Sports fields should be programmed for practice and organized league play
Playgrounds	–	Designed for ages 2 to 5 years and 5 to 12 years
	–	Should include shade
	–	Should be ADA accessible
Furnishings	–	Should meet jurisdictions style and design standards within park and park system
Landscaping	–	Edges and boundaries should enhance an atmosphere of quiet enjoyment by defining park boundaries near heavily trafficked streets with natural or artificial barriers.
	–	Appropriate design to compliment park theme
	–	Enhance the visitor experience
	–	May be enhanced at entryways or near facilities
	–	May be provided as a stand-alone amenity such as a demonstration garden
Signage	–	Consistent style within park and park system
	–	May include entrance signage or monumentation
	–	Wayfinding signs within park
	–	Posted rules for park and amenities
	–	Kiosks may include wayfinding or interpretive information
	–	Wayfinding signage located at arterial roads should direct visitors to park
Transportation Access	–	Must provide ample parking for auto-based trips to park
	–	Parking provision may be determined based on traffic generation of programs and amenities
	–	Should occupy no more than 10 percent of the park but must meet local development standards
	–	Should include a combination of lot parking and widened on-street parking
	–	Bicycle parking should be provided
	–	Curb cuts in and around the park should accommodate wheelchairs and strollers
Traffic Calming	–	Should be used on streets adjacent to the park to enhance pedestrian access to the park
Lighting	–	Sports field lighting should be provided as needed

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	– Should be constructed to sports field standards – Amenities, areas near sports fields, paths and parking should be lit for use after daylight hours with pedestrian-scale lighting for safety – Dual system should allow 50 percent of pedestrian-scale lighting to remain on all night – Athletic field and parking lot lighting should be designed to minimize light pollution and spillover onto adjacent parcels
Naming	– Park name should be consistent with the jurisdiction's ordinances
Art	– Public art may be included – Should represent the character, context, and brand of the adjacent neighborhood – Local artists should be commissioned to provide art installations
Environmental Sustainability	– Required stormwater management facilities should be well-integrated into the landscape and overall site design. – Should use current best practices in stormwater management such as low impact design approaches – Design of parks should employee best practices in sustainable site design such as those outlined by the Sustainable Sites Initiative <http://www.sustainablesites.org/>
Other	– Safety design of park should meet established standards of crime prevention through environmental design standards

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REGIONAL PARK

Regional parks offer large-scale recreational opportunities and tend to offer access for residents and regional visitors to pursue passive recreation, such as boating, camping, hiking, self-guided environmental education, or exploration, Regional parks can be managed as nature preserves and can protect high-quality natural areas for their unique ecological characteristics. These large tracts of land can offer unique recreational opportunities suited to larger areas such as disc golf, mountain biking, or equestrian riding, while still offering more traditional recreational opportunities like playgrounds, play lawns, or athletic fields and courts.

SITE SELECTION

Location	– May be located to protect natural resources such as wetlands, streams, and other geographic features or sites with significant cultural or historic features
Size	– Should be located on sites with enough acreage to accommodate multiple park amenities and provide ample space for day-long hikes, outings, or special events – Will vary in size but generally will be less than 100 acres in size
Connectivity	– Locate on roads capable of handling the anticipated traffic generated by the amenities onsite, including special events – Link to major trail systems – Park should be accessible by public transportation. – Include area in trails master planning and include as destination for regional trail systems

PARK USAGE

Visit Duration	– Visitors will make day-long trips to this park
Programming	– Space should be a combination of programmed and unprogrammed areas – Amenities will be a combination of revenue generating and non-revenue generating – Revenue generating programs and facilities should be priced to offset operational or maintenance costs of park programs and amenities with a revenue recovery target of 90 to 100 percent – Up to 50 percent will be programmed space – 50 percent or more will be unprogrammed for passive recreation – Programs should meet at least four of the community's core parks and recreation needs

MAINTENENCE STANDARDS

Level 1	– Applied to park as funding and resources are available – May be applied to an individual amenity that requires a higher level of upkeep

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Level 2	–	Minimum for this park
Level 3	–	Inadequate for this park
Other	–	Dedicated site managers should be on-duty to address ongoing and emergency maintenance needs
	–	Develop stand-alone business plan to promote accountability

DESIGN STANDARDS

Amenities	–	Should offer between 10 and 12 amenities
	–	Amenities should have regional appeal
	–	Special facilities with regional appeal may include golf courses, tennis complexes, sports complexes, lakes, regional playgrounds, reservable shelters, camping, outdoor or extreme sport access, recreation centers, pools, gardens, trails, zoos, and more
	–	Revenue generating facilities may include gift shops for the sale of retail or park-branded merchandise or concessions
	–	Programming may include pay-to-play, value-added amenities such as supervised rock climbing
	–	May include facilities for large outdoor special events including amphitheaters or event fields with vendor hookups
Comfort facilities	–	Restrooms should be provided
	–	Drinking fountains should be provided
	–	Concessions stands or restaurants may be provided
	–	Comfort facilities should meet the needs of visitors for day-long or overnight visits
	–	Water, sewer, and cable hookups should be provided where recreational vehicle camping is offered
Sports	–	Sports facilities or sports complexes may be one amenity offered at the park (although sports complex is a separate classification)
Playgrounds	–	Playground units should be placed to compliment other amenities
Furnishings	–	Should meet jurisdiction's style and design standards within park and park system
Landscaping	–	Should be appropriate design to compliment park theme and use.
	–	Should enhance the visitor experience.
	–	May be enhanced near entryways or amenities
	–	Landscaping may extend through park
Signage	–	Consistent style within park and park system
	–	Should provide entrance signage or monumentation
	–	Wayfinding signs or kiosks within park
	–	Posted rules for park and amenities

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	– May provide interpretive kiosks – Wayfinding signage located at arterial roads should direct visitors to park
Transportation Access	– Should accommodate parking needs on high volume days – Overnight parking available when camping is offered – Special event or overflow parking provided if needed.
Traffic Calming	– Methods should be used within the park to ensure pedestrian safety along walking routes between amenities
Lighting	– Amenities, paths, and parking should be lit for use after daylight hours with pedestrian-scale lighting for safety – Dual system should allow 50 percent of pedestrian-scale lighting to remain on all night – Sports field lighting should be provided as needed – Should be constructed to sports field standards – Athletic field and parking lot lighting should be designed to minimize light pollution and spillover onto adjacent parcels
Naming	– Park name should be consistent with the jurisdiction's ordinances
Art	– Public art may be included – Should represent the character, context, and brand of the adjacent neighborhood, the jurisdiction, or wider region – Local artists should be commissioned to provide art installations
Environmental Sustainability	– Required stormwater management facilities should be well-integrated into the landscape and overall site design – Should use current best practices in stormwater management such as low impact design approaches – Design of parks should employee best practices in sustainable site design such as those outlined by the Sustainable Sites Initiative <http://www.sustainablesites.org/>
Other	– Safety design of park should meet established standards of crime prevention through environmental design standards

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SPECIAL USE PARK OR FACILITY

Special use parks and facilities are those that serve a single niche purpose rather than providing a well-rounded offering of park amenities. It is possible for a special use facility to be located inside a larger park with a different classification. The special use park or facility classification is intended to be a generalized and flexible classification. Parks falling in this classification would benefit from explicitly defining parameters for all the elements below based on the specifics of the facility. Additional Features of Special Use Facilities include:

SITE SELECTION

Location	– Facility should be located at a site appropriate for the intended use
Sizing	– Varies based on facility
Connectivity	– Provide greenway trail and pedestrian connectivity to the extent possible and as suggested by complimentary plans such as transportation plans or greenway master plans

PARK USAGE

Visit Duration	– Varies based on facility
Service Radius	– Varies based on facility
Programming	– Varies based on facility – Typically serves special user groups and historically underserved populations – Should generate revenue to support the operations and maintenance of the facility – Cost recovery should be determined based on the jurisdiction's program cost recovery policies

MAINTENENCE STANDARDS

Standard	– Provide the highest-level maintenance with available funding – Level 2 maintenance should be minimum standard while some amenities may require a level 1 standard.

DESIGN STANDARDS

Amenities	– May have broad appeal or cater to specific recreation needs of select communities – Amenities offered should support uses complimentary to specialty amenity – Amenities should be regionally unique offerings
Comfort Facilities	– Varies based on facility
Sports	– Varies based on facility

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	– May provide facilities for niche sports
Playgrounds	– May be placed to compliment other amenities
Furnishings	– Should meet jurisdiction's style and design standards within park and park system
Landscaping	– Should be appropriate design to compliment park theme and use – Should enhance visitor experience – May be enhanced near entryways or amenities
Signage	– Consistent style within park and park system – Should provide entrance signage or monumentation – Wayfinding signs or kiosks within park – Posted rules for park or facility – May vary based on facility
Transportation Access	– On street or of-street parking should be provided as appropriate – Handicapped parking should be provided – Should accommodate parking needs on high volume days – Should be determined based on the expected trip generation of the facility
Traffic Calming	– Methods should exist within the park and on pedestrian routes accessing the park
Lighting	– Amenities, paths, and parking should be lit for use after daylight hours with pedestrian-scale lighting for safety when applicable – Lightning needs should be based on facility needs
Naming	– Park name should be consistent with the jurisdiction's ordinances
Art	– Public art may be included – Should represent the character, context, and brand of the adjacent neighborhood, the jurisdiction, or wider region – Local artists should be commissioned to provide art installations
Environmental Sustainability	– Required stormwater management facilities should be well-integrated into the landscape and overall site design – Should use current best practices in stormwater management such as low impact design approaches – Design of parks should employee best practices in sustainable site design such as those outlined by the Sustainable Sites Initiative <http://www.sustainablesites.org/>
Other	– Safety design of park should meet established standards of crime prevention through environmental design standards

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GREENWAYS, MULTI-USE PATHS AND TRAILS

Greenways, multi-use paths and trails are essential elements of a park system, creating connections between recreational spaces, serving as recreational spaces themselves, and providing linkages among the places where people live, work, and play.

A greenway, path, or trail may be paved, gravel, or natural surface, depending on its purpose and intended use. These trails may connect users to destinations outside of parks, or provide loops for walking, jogging, or running. Trails are opportunities to use otherwise undevelopable land such as utility easements and stream buffers. They are frequently locations where people can interact with natural features such as forests or streams.

Trails and paths serve many purposes. They offer safe routs for biking and other forms of alternative transportation and provide safe locations for individuals to pursue fitness activities. Greenbelts provide urban wildlife corridors and offer sites for outdoor recreation and environmental interpretation.

Connectivity is key for creating a comprehensive greenways and trails system but in reality, trail plans are often implemented piecemeal, only achieving true connectivity after years of dedicated effort. Greenbelts, greenways, paths, and trails should receive their own planning effort to ensure regional connectivity and long-term viability. Any standards contained herein should ultimately coordinate with relevant transportation or greenway plans.

SITE SELECTION

Location	– All trails should be located to maximize connectivity of park system – Locating greenway systems should be a result of comprehensive planning processes to ensure long-term connectivity and viability
Sizing	– 30-foot right of way of unencumbered land for a greenbelt – 10-foot paved or gravel trail width for multi-use pedestrian and bicycle uses – 3-foot natural surface trail width for open space trails – Equestrian trails require a 10-foot trail width in addition to multiuse trail width. Design standards specify a 5-foot decomposed granite path, plus a 5-foot landscaped separation from pedestrian and bike uses in urban areas, and a 5-foot wide natural surface, plus a 5-foot landscaped separation from pedestrian and bike uses in open space settings.
Connectivity	– Trails should connect the jurisdiction's park system – Trails should connect the areas where people live, work, and play – Trails should link into existing bicycle and pedestrian transportation infrastructure

PARK USAGE

Visit Duration	– Varies

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Programming	– Site will not be actively programmed, though special events such as nature walks and races may occur along trails and greenways

MAINTENANCE STANDARDS

Standard	– Maintenance standard should be determined based on season, usage rates, and available funding

DESIGN STANDARDS

Amenities	– Amenities may be provided to enhance the user experience – Interpretive signage or public art can enhance the visitor experience
Comfort Facilities	– Provide restrooms at major trail heads
Sports	– Not applicable
Playgrounds	– Not applicable
Furnishings	– Should meet jurisdiction's style and design standards within park and park system – Location of furnishings along trails should balance needs of convenience for users, access for maintenance, and visibility for safety – At a minimum, should provide benches and trash receptacles at regular intervals – Bike maintenance stations and emergency blue light alert phones may be provided at regular intervals
Landscaping	– Landscaping and planting scheme in urban areas – Landscaping at trail heads – Limited or no planting in open space areas – Prioritize use of native plant species
Signage	– Mileage markers at half mile intervals – Interpretive kiosks as appropriate – Wayfinding signage at trailheads – Street identification signage at road crossings
Transportation Access	– Provide some parking at major trailheads – Account for additional parking need when greenway trailhead is located within existing park
Traffic Calming	– Traffic calming is essential at locations where urban trails cross traditional road ways – Signage should indicate trail crossing to motorists and trail users – Crossings may be painted, lighted with push-button activation, raised, or other
Lighting	– Security lighting at trailheads is preferred

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Naming	– Greenways, paths, and trails should be consistent with the jurisdiction's ordinances
Art	– Public art may be included – Should represent the character, context, and brand of the adjacent neighborhood, the jurisdiction, or wider region – Local artists should be commissioned to provide art installations
Environmental Sustainability	– Required stormwater management facilities should be well-integrated into the landscape and overall site design – Should use current best practices in stormwater management such as low impact design approaches – Design of parks should employee best practices in sustainable site design such as those outlined by the Sustainable Sites Initiative <http://www.sustainablesites.org/>
Other	– Safety design of park should meet established standards of crime prevention through environmental design standards

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SPORTS COMPLEXES

Sports complexes are developed to provide four to 16 fields or courts in one setting. A sports complex may also support extreme sports facilities, such as BMX and skateboarding. Sports complexes can be single focused or multi-focused and can include indoor or outdoor facilities to serve the needs of both youth and adults. Outdoor fields should be lighted to maximize value and productivity of the complex. Agencies developing sports complexes focus on meeting the needs of residents while also attracting sport tournaments for economic purposes to the community.

Sport field design includes appropriate field distances for each sport's governing body and support amenities designed to produce revenue to offset operational costs. Signature sports complexes include enhanced amenities such as artificial turf, multipurpose field benches and bleachers, scoreboards, amplified sound, scorer's booths, etc. Enhanced amenities would be identified through discussion between the jurisdiction, the school district, and sports associations, dependent upon adequate funding. Additional features include:

SITE SELECTION	
Location	– Should be located on or near arterial streets for a stand-alone sports complex – Streets on four sides, or three sides with school or municipal use on fourth side. – Service radius determined by community demand
Size	– 40 acres or more for stand-alone sports complexes
Connectivity	– Accessible by public transportation when provided – Located on roads capable of handling anticipated traffic generated at peak hours – Link to major trail systems

PARK USAGE	
Visit Duration	– Two- to three-hour experience for single activities – Can be all day for tournaments or special events.
Programming	– Four or more revenue generating facilities or programs – 90 percent active programming – 10 percent passive programming – Focus is on active programming of most amenities – Sports complexes may embody the "park within a park" concept which describes facilities that exist as a portion of a larger park. Both facilities benefit from the proximity of the other

MAINTENENCE STANDARDS	
Level 1	– Ideal maintenance standard for this park
Level 2	– Adequate during off-seasons or when funding and resources are not available

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Level 3	–	Inadequate for this park
Other	–	Annual plan for turf maintenance

DESIGN STANDARDS

Amenities	–	4 to 16 fields or sports courts
	–	Provide a range of amenities to serve recreation needs and interests of users not specifically engaged in programmed sport or athletics, such as walking trails, playgrounds, etc.
Comfort facilities	–	Restrooms should be located at multiple strategic locations
	–	Drinking fountains should be provided
	–	Concessions stands should be provided
	–	Comfort facilities should meet the needs of visitors for day-long visits
Sports	–	Sports programming, practice, league play, and tournaments are the primary purpose of this facility
Playgrounds	–	May be provided as support amenity
Furnishings	–	Should meet jurisdiction's style and design standards within park and park system
Landscaping	–	Appropriate design to enhance park theme and use
	–	Should enhance visitor experience
	–	Enhanced landscape at entrances and throughout complex
	–	Landscaping should be used to provide shade when possible
	–	Shadows should not interfere with player visibility.
Signage	–	Entryway signage or monumentation
	–	Park and amenity rules posted
	–	Wayfinding signage within park
	–	Field names or numbers identified and clearly displayed
	–	Wayfinding signage located at arterial roads should direct visitors to park
Transportation Access	–	Adequate parking and circulation for high-volume days
	–	Overflow parking options
Traffic Calming	–	Methods should be used within the park to ensure pedestrian safety along walking routes between amenities
	–	Pedestrian connectivity to surrounding neighborhoods if possible
Lighting	–	Sports field lighting
	–	Should be constructed to sports field standards
	–	Amenities, paths, and parking should be lit for use after daylight hours with pedestrian-scale lighting for safety
	–	Dual system should allow 50 percent of pedestrian-scale lighting to remain on all night

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Naming	–	Park name should be consistent with the jurisdiction's ordinances
Art	–	Public art may be included
	–	Should represent the character, context, and brand of the adjacent neighborhood, the jurisdiction, or wider region
	–	Local artists should be commissioned to provide art installations
Environmental Sustainability	–	Required stormwater management facilities should be well-integrated into the landscape and overall site design
	–	Should use current best practices in stormwater management such as low impact design approaches
		– Design of parks should employee best practices in sustainable site design such as those outlined by the Sustainable Sites Initiative <http://www.sustainablesites.org/>
Other	–	Safety design of park should meet established standards of crime prevention through environmental design standards

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NATURE PARKS

Open space and natural areas are undeveloped but may include natural or paved trails. Natural areas may be preserved for their unique natural features or may be incidental to other uses such as easements or stream buffers, such as early successional areas in utility easements, and forested stream buffers. Open space and natural areas contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, ecological function, water quality and endangered species. Open space can also provide opportunities for nature-based, unstructured, low-impact recreational opportunities such as walking, photography, and wildlife viewing.

SITE SELECTION

Location	– Should be located to protect natural resources such as wetlands, streams, forests and other geographic features or sites with significant cultural or historic features – Should provide pedestrian access to notable natural features such as mature forests, streams, and lakes if access will not negatively impact the ecological integrity of the features
Sizing	– Should be sized according to goals of natural area and conservation and land management best practices – Should be large enough to provide trail desired mileage without seeming overcrowded – Should be large enough to preserve environmental features identified for protection
Connectivity	– Should connect to greenway system when possible.

PARK USAGE

Visit Duration	– Visitors may stay 2 to 6 hours
Programming	– Up to 100 percent will be unprogrammed space – Jurisdictions or community partners may provide environmental education or health and wellness programming onsite – May be site of day camps focused on outdoor activities or extreme sports as facilities and natural features allow – In cases where public access is not allowed, park should fulfill specifically articulated environmental service such as water filtration or viewshed protection

MAINTENENCE STANDARDS

Standard	– Demand-based maintenance with available funding – Environmental management practices observed and implemented

DESIGN STANDARDS

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Amenities	– Amenities should accommodate passive recreation needs – Amenities may include paved or natural surface trails, wildlife viewing areas, outdoor or extreme sports facilities, disc golf, environmental or cultural interpretive signage, educational facilities
Comfort Facilities	– Restrooms should not be provided unless there is an adequate budget for regular upkeep – Potable restroom facilities can be provided during special events
Sports	– Sports facilities should not be located at this park
Playgrounds	– Natural playscapes may be provided at trail heads
Furnishings	– Should meet jurisdiction's style and design standards within park and park system – Location of furnishings along trails should balance needs of convenience for users, access for maintenance, and visibility for safety
Landscaping	– Areas are generally not landscaped – Entryways or areas around buildings may be landscaped – Prioritize use of native plant species – Protect naturally-occurring vegetation – Implement invasive species management or other natural resource management plans as necessary to maintain ecological integrity of site
Signage	– Wayfinding signage at trailheads – Trail intersections marked – Color-coded blazes along trails – Interpretive kiosks at locations of interest
Transportation Access	– Parking should be adequate for estimated trip generation of onsite amenities – Parking may need to accommodate site-specific features such as boat launches or trailer turnarounds
Traffic Calming	– Methods used in parking areas to ensure pedestrian safety
Lighting	– None
Naming	– Naming should be consistent with the jurisdiction's ordinances
Other	– Land management plan developed and implemented.

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MAINTENANCE STANDARDS

Level 1 Maintenance – High profile areas where the entire area is visible to foot traffic such as entrances to community centers and areas where funding permits a higher level of maintenance. Example of maintenance activities include: Mowing and edging twice per week during peak growing season, 95 percent turf coverage at start of season with 5% weeds and 0 percent bare area, edging once per week, tree pruning cycle once annually, litter pickup twice per week.

Level 2 Maintenance – Moderate to heavy use typical of most parks. Example maintenance activities include: Mowing and edging once per week, 80 percent turf coverage at start of season with 5-10% weeds and 5 percent bare area, tree pruning cycle every several years, litter pickup once per week.

Level 3 Maintenance – Typical for low usage parks or when funding is limited very limited. Example maintenance activities include: Mowing and edging every 2 weeks, 80 percent turf coverage at start of season with 20 percent weeds, edging once per week or every 2 weeks in off-season, tree pruning cycle every 10 years, litter pickup every other week. In areas where turf does not impact quality of experience (i.e., dog parks) or non-landscaped open space areas, demand-based maintenance is provided according to funding availability.

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APPENDIX 1 - PARKLAND ANALYSIS

EXISTING PARKS

- Main Street Park
- Mill Bridge Nature Park
- Rolesville Community Park
- Wall Creek Pocket Park
- Frazier Farm

SYSTEM RATING

OVERALL

GOOD

EXCELLENT
ACCESSIBILITY

FAIR
SIGNAGE

GOOD
ACCESS, LINKAGE & SAFETY

GOOD
SENSE OF PLACE

POOR
SUSTAINABILITY

Rolesville

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ANALYSIS THEMES

Accessibility
Is the park designed so people of all abilities can access this park and all of its amenities?

Sense of Place
Does park design support the intended use of the park and create and enjoyable place to purse those activities?

Access, Linkage & Safety
Does this park connect to its surroundings through sidewalks and greenways, and do people feel safe here?

Signage
Are people able to identify this park as a Town of Rolesville park and easily navigate to the park and within the park?

Sustainability
Does this park promote green building practices and promote environmental sustainability?

INTRODUCTION

The Town of Rolesville Parks and Recreation Department owns and maintains three parks open to the public and owns two properties not currently open to the public. The developed parks provide active and passive recreation amenities such as walking paths, playgrounds, sports fields, and more. These parks meet important community needs and provide a sense of identity. Rolesville's quickly growing population indicates that the park system's ability to meet community needs will be limited as more people require park facilities and services.

While Rolesville acquires parkland for new facilities to meet this increasing demand, maintaining existing parks, providing facilities that meet current trends, and improving safety and accessibility will remain important. This assessment provides a tool for assessing existing parks and makes recommendations to improve access, safety, aesthetics, and sense of place. This report uses a weighted scoring system to generate a rating for each park. The ratings are described below. The analysis tool and score weights are included at the end of this analysis.

This assessment focuses primarily on aspects of the built environment. Rankings are not intended to assess the park's role in the community or people's enjoyment of the park. Park ratings are intended to establish recommendations and design standards to improve existing parks and provide standards to help future parks meet desired design standards.

EXCELLENT scores indicate park exceeds assessment criteria.

GOOD scores indicate park meets most assessment criteria.

FAIR scores indicate park meets some assessment criteria.

POOR scores indicates few assessment criteria met.

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CASE STUDY

ROLESVILLE MAIN STREET PARK

ADDRESS
200 S Main Street
Rolesville, NC 27571

PARK CLASSIFICATION
Good

PARK ACREAGE
36 ACRES

PARK RATING

OVERALL RATING

GOOD

EXCELLENT

ACCESSIBILITY

FAIR

SIGNAGE

GOOD

ACCESS, LINKAGE & SAFETY

GOOD

SENSE OF PLACE

POOR

SUSTAINABILITY

Rolesville

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AMENITY INVENTORY

- Gazebo
- 3 Reservable shelters
- 2 Playgrounds
- Restroom facility
- Arboretum
- 6 Fitness stations
- 1 Mile of greenway trails connecting to greater greenway system
- Multi-use field shared with Sanford Creek Elementary School

OVERALL IMPRESSION

The lively Main Street Park is located in the heart of town. The park is truly a family destination with playgrounds for younger and older kids, fitness walking loops, exercise equipment for adults, and a wooded arboretum area. Passive and active recreation opportunities for all ages are balanced. Playgrounds offer space for children to be active, and trails and forested areas allow visitors to interact with the natural environment

PERCEIVED STRENGTHS OF THIS PARK

The park is well-maintained and provides a welcoming environment for users. The park is connected to other destinations in town via sidewalks and greenways. The Rolesville gazebo and attractive landscaping give this park a good sense of place. Handicapped parking is available on site, and thought he playground units are technically ADA accessible, they play structures themselves are not amenable for disabled residents to use. Restrooms, benches, and shelters provide the comfort facilities needed for extended stays at this park for adults and small children.

PERCEIVED WEAKNESSES OF THIS PARK

The restroom building, shelters, and gazebo appear weathered and in need of minor repairs such as power washing or fresh paint. Furnishings such as trash cans and benches are not consistent in character or type. Facilities and equipment are aging and need to be replaced or updated. The site appears to offer limited ADA accessible facilities. The arboretum appears to lack regular maintenance and care, resulting in an under-utilized space.

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CASE STUDY

ROLESVILLE MAIN STREET PARK

PARK RECOMMENDATIONS

Rolesville Main Street Park is a highly used and visible park. The maintenance of this park now and in the future is essential for the Town's identity. There are opportunities to enhance the appearance and function of this park to ensure that this park remains an important part of the Rolesville community into the future.

STRUCTURES

- All existing structures appear to need routine maintenance
- All structures will need cleaning and painting in next one to two years
- Interior and exterior facility updates of restrooms in next two to five years
- Architectural evaluations of shelters and restrooms in next two to 10 years

PLAYGROUNDS

- Equipment appears in good working order with maintenance likely needed within next two to five years
- Units meet ADA requirements for wheelchair accessibility, but offer little opportunity for people with disabilities to use the structures
- An ADA accessibility audit could provide additional recommendations for improving access

FITNESS STATIONS

- Fitness stations appear to need new timber edging and mulch to improve functionality and appearance
- Consider ADA accessibility when determining new edging and mulch around stations

FURNISHINGS

- Many site furnishings such as trash cans, benches, grills, and signage, appear to be in need of replacement
- Future opportunities for replacement of furnishings should be used to install furnishings with finishings that are consistent in character to create a standardized visual appeal for Rolesville parks

EDGES AND NATURAL AREAS

- Enhance park edges to create a clearly defined and attractive park boundary
- A visual buffer along park boundaries could shield views between the park and adjacent homes
- Repair paths, edges, and signage of arboretum area to enhance this unique facility offering

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CASE STUDY

MILL BRIDGE NATURE PARK

ADDRESS
425 Nature Park Drive
Wake Forest, NC 27587

PARK CLASSIFICATION
FAIR

PARK ACREAGE
40 ACRES

PARK RATING

OVERALL RATING

GOOD

POOR
ACCESSIBILITY

FAIR
SIGNAGE

GOOD
ACCESS, LINKAGE & SAFETY

GOOD
SENSE OF PLACE

GOOD
SUSTAINABILITY

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AMENITY INVENTORY

- Amphitheater
- Unprogrammed multi-use field
- Mature forest
- Regionally unique natural features
- Greenway trails

OVERALL IMPRESSION

Tucked away among neighborhoods, this park offers beautiful undeveloped parkland, unique granite outcroppings, rolling hills and mature woodlands. The park is home to an amphitheater set into a natural hillside, an open multi-use field, and miles of greenway trails. The greenway trails offer the park the most opportunities for daily use.

PERCEIVED STRENGTHS OF THIS PARK

The natural beauty of this park invites residents to spend time strolling through the well-maintained trails or play with friends on the park's open lawn. The greenway connects the park to the adjacent neighborhoods, providing a alternative for residents wanting to visit this park with limited parking. The summer concert series, held in the parks amphitheater, brings people to enjoy the park.

PERCEIVED WEAKNESSES OF THIS PARK

The park appears disjointed from the surrounding neighborhoods and community due to a lack of visibility. Few amenities such as restrooms or benches are available to park users, limiting the viability of this park to become a destination outside of special events. Few programmed activities to maximize the park's use, stimulate awareness of its whereabouts, or activate the space all pose challenges to increasing park use at this location.

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CASE STUDY

MILL BRIDGE NATURE PARK

PARK RECOMMENDATIONS

Mill Bridge Nature Park preserves mature forest and regionally unique granitic outcroppings while providing access of these natural features to the general public. An opportunity to provide access to such a natural gem is rare in urban areas. The Town can continue to preserve these natural features while tailoring programming to make the most of the existing amenities on site.

PROGRAMMING

- Clarify desired uses for the graded open field and provide appropriate amenities
- Assess the fields potential to provide programming for athletics, events such as concerts or farmers markets, or additional parking
- Determine if space is appropriate location for restrooms, picnic shelters or other comfort facilities.

FURNISHINGS AND COMFORT FACILITIES

- Future opportunities for replacement of furnishings should be used to install furnishings with finishings that are consistent in character to create a standardized visual appeal for Rolesville parks.

ACCESSIBILITY

- Consider providing wheelchair accessible pathways and seating at the amphitheater
- Consider providing restrooms, water fountains, and other comfort facilities to avoid constraints on the amount of time that residents can spend at events or walking on trails at this park

WAYFINDING

- This park's secluded location gives it a remote and natural feel but also poses wayfinding challenges
- Consider directional signage that follows the Town's standards to guide people to the site and inform residents of the park's location
- Maps of park trails and greater greenway system access would provide wayfinding support within the park.

NATURAL CHARACTER

- Consider using landscaping and hardscaping to indicate transitions between uses within the park.
- Using shrubs or changes in textured pavers could create visual boundaries between parking, the multi use field, the amphitheater, and the natural forested area.
- Consider using vegetation to define spaces and bring a level of comfort to the pedestrian experience in areas where natural vegetation does not exist

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CASE STUDY

ROLESVILLE COMMUNITY SCHOOL PARK

ADDRESS
121 Redford Place Drive
Rolesville, NC 27571

PARK CLASSIFICATION
POOR

PARK ACREAGE
10 ACRES

PARK RATING

OVERALL RATING

FAIR

GOOD
ACCESSIBILITY

FAIR
SIGNAGE

FAIR
ACCESS, LINKAGE & SAFETY

FAIR
SENSE OF PLACE

POOR
SUSTAINABILITY

AMENITY INVENTORY

- 2 Baseball fields
- Batting cage
- Restrooms
- Concessions stand
- Picnic shelter with tables and grill

OVERALL IMPRESSION
Rolesville Community School Park has provides youth athletics and is an example of joint use partnerships between the Department and Wake County Schools. With Rolesville's population growth, the need for programmable sports fields will only increase. Though the park fills an essential role in the community, the fields, facilities, and landscaping are in need of routine maintenance.

PERCEIVED STRENGTHS OF THIS PARK
This park provides the only athletic facilities programmed by the Town of Rolesville. The park is situated between Main Street Park less than a mile to the north and new residential development immediately to the south. The park is poised for future success but is currently not large enough to meet the Town's needs. The town is a partnership among the Town, Wake County and Wake County School District, which provide financial support for the facility.

PERCEIVED WEAKNESSES OF THIS PARK
This park is not adequate for the present and future needs of Rolesville's growing population. The buildings on site need facility updates, and will likely need an architectural evaluation in the next two to 10 years. There is no mix of programming that provides activities for visitors not actively involved in playing or watching sports. ADA connectivity does not appear to be property maintained and alternative transportation access to the park from the surrounding neighborhood is not provided. The only safe route to and from the park is through vehicle access to the parking lot.

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CASE STUDY

ROLESVILLE COMMUNITY SCHOOL PARK

PARK RECOMMENDATIONS

Rolesville Community Park is important to the growth of the Town of Rolesville's Parks and Recreation program. Maintaining, enhancing and expanding the park will maintain the functionality and appeal needed for the park to remain highly productive now and into the future.

EXPANSION

- Consider conducting a feasibility study for acquiring adjacent land to expand the park

PROGRAMMING

- Consider providing supplemental recreational offerings on site, such as playgrounds or splashpads, that would provide activities for visitors not actively engaged in playing or watching sports
- Pursue installing amenities that would activate the park outside of game hours

STRUCTURES

- Structures on site appear to need cleaning, painting and minor interior and exterior updates.
- A structural evaluation for the concession and restroom building and picnic shelter should occur in the next two to 10 years.

ACCESS

- Consider improving sidewalks in the park to comply with ADA standards.
- ADA compliant parking appears to be sufficient

CHARACTER

- Implement consistent branding for wayfinding and site signage in conjunction with the standards of the County partners.
- Future opportunities for replacement of furnishings should be used to install furnishings with finishings that are consistent in character to create a standardized visual appeal for Rolesville parks.
- Consider using landscaping to define spaces in the park and promote pedestrian comfort and safety around and within the park.

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CASE STUDY

FRAZIER FARM

ADDRESS
11624 Louisburg RD
Rolesville, NC

PARK CLASSIFICATION
NOT APPLICABLE

PARK ACREAGE
116.5 ACRES

UNDEVELOPED PARKLAND SUMMARY

The Town of Rolesville purchased 116 acres of farmland on June 27, 2017 that will become the future site Frazier Farm. While there is no master plan for the site currently, future considerations include a sports complex with facilities for baseball, softball, soccer, football and basketball. The Town also hopes to provide space for entertainment, special events and educational facilities.

MASTER PLANNING

The town should pursue a feasibility study and master planning process to ensure that the site will obtain its full potential to be an asset for the future of sports and recreation facilities in the Town of Rolesville. The Master Plan should research and evaluate the existing conditions of the site, engage the community for input into desired program elements, evaluate local and regional needs for desired recreation opportunities, and create a site plan for facility and programmatic improvements with associated funding strategies for the park improvements.

SITE CONDITIONS

- Perry Creek boarders the property to the south and FEMA mapped floodplains are present along the southern property.
- A power line easement is located near the southern property line
- Two ponds and a buffered blue line stream are present along the center spine of the park property with a North-South Orientation. Crossings are allowed if perpendicular to stream bank
- The property is zoned R-40W - Residential Watershed District. The R-40W District is established as a district whose purpose is to provide water quality protection in the drainage basin of water supply watersheds. Public recreation parks and centers are permitted by right in this zoning district.

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CASE STUDY

WALL CREEK POCKET PARK

ADDRESS
Rolesville, NC

PARK CLASSIFICATION
NOT APPLICABLE

PARK ACREAGE
3.8 ACRES

UNDEVELOPED PARKLAND SUMMARY

The Town of Rolesville acquired the 3 acres of Wall Creek Pocket Park from the developer of the adjacent residential subdivision. The park protects the stream and steep slopes around the stream. The area is near to and may include the granitic outcroppings unique to the Rolesville area. There is an access easement to the park, but no current plans to develop the park or access easement.

SITE CONDITIONS

- The property sits at the confluence of two blue line streams which have steep incised banks.
- The property is zoned R-1 - Residential 1 District. The R-1 Residential 1 District is established as a district in which the principal use of land is for single-family residential purposes. Public recreation parks and centers are permitted by right in this zoning district.
- The property is surrounded on all sides by residential development and homeowners association property.
- There are access easements from nearby residential cul-de-sacs.

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Core Program Area	Introduction New program; modest participation	Take-Off Rapid participation growth	Growth Moderate, but consistent participation growth	Mature Slow participation growth	Saturated Minimal to no participation growth; extreme competition	Decline Declining participation
Cultural Arts						
	Beginner's Sewing Beginner's Photography Beginner's Stained Glass Theater Class		PreBallet & PreJazz Ballet & Jazz		Introduction to Drawing Creative Writing for Young Adults Drawing Afterschool Drawing Teen Open Studio	Guitar
Educational						
	Little Veterinarian School	Mad Science	Little Medical School		Beginner's Chess Intermediate Chess	
Health & Wellness						
	Yoga Flow			Zumba	Chair Yoga Wii Bowling Adult HIIT	Tai Chi
Special Events						
	Daddy Daughter Dance Mother Son Luau	Egg Rush Fall FunFest	Spring Concert Series Family Movie Series		Day Trips	
Camps						
		Summer Camp	Basketball Camp Football Camp		Lacrosse Camp Tennis Camp School's Out	
Inclusive						
					Game Night Movie Night	
Athletics						
	Youth Lacrosse	Youth Baseball Youth Soccer		Youth Softball Youth Football Youth Cheerleading Adult Softball		Senior Softball

Table 1 – Full program lifecycle Chart

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Core Program Area	ESSENTIAL Mostly PUBLIC good and serves majority of the community	IMPORTANT Mix of PUBLIC and PRIVATE good and serves the broad community	VALUE-ADDED Mostly PRIVATE good and serves select groups
Cultural Arts			
			PreBallet & PreJazz Ballet & Jazz Beginner's Sewing Beginner's Photography Beginner's Stained Glass Theater Class Introduction to Drawing Creative Writing for Young Adults Guitar Drawing Afterschool Drawing Teen Open Studio
Educational			
		Mad Science	Little Medical School Little Veterinarian School Beginner's Chess Intermediate Chess
Health & Wellness			
		Zumba Yoga Flow Tai Chi	Chair Yoga Wii Bowling Adult HIIT
Special Events			
	Egg Rush Spring Concert Series Family Movie Series Fall FunFest		Daddy Daughter Dance Mother Son Luau Day Trips
Camps			
	Summer Camp	Basketball Camp	Football Camp Lacrosse Camp Tennis Camp School's Out
Inclusive			
			Game Night Movie Night
Athletics			
	Youth Baseball Youth Softball Youth Soccer Adult Softball	Youth Football Senior Softball	Youth Lacrosse Youth Cheerleading

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Table 2 – Full program lifecycle chart

BEST PRACTICES

Volunteer management

In developing the policy, some best practices that the City should be aware of in managing volunteers include:

- Involve volunteers in cross-training to expose them to various organizational functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the City.
- Ensure a Volunteer Coordinator (a designated program staff member with volunteer management responsibility) and associated staff stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other City function. Identify and summarize volunteer recognition policies in a Volunteer Policy document. One example would be development of thank you letters in advance of volunteer events and opportunities. The letters would contain messages on how their assistance helps the agency and include "by the numbers" directly pertaining to the work of the day and store in a database the names of volunteers with interests and all volunteer participation.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-lifecycle process steps to the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- In addition to number of volunteers and volunteer hours, categorize and track volunteerism by type and extent of work, such as:
    - Regular volunteers: Those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
    - Special event volunteers: Volunteers who help out with a particular event with no expectation that they will return after the event is complete.
    - Episodic volunteers: Volunteers who help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
    - Volunteer interns: Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
    - Community service volunteers: Volunteers who are volunteering over a specified period of time to fulfill a community service requirement.

Encourage employees to volunteer themselves in the community. Exposure of staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency

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and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves

Policy Best Practice for All Partnerships

All partnerships developed and maintained by the City should adhere to common policy requirements. These include:

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

Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement

Policy Best Practices for Public/Private Partnerships

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

- Upon entering into an agreement with a private business, group, association or individual, City staff and political leadership must recognize that they must allow the private entity to meet their financial objectives within reasonable parameters that protect the mission, goals and integrity of the City.
- As an outcome of the partnership, the City of High Point must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency.

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The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the City for the services rendered.

- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by the City. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the Recreation Director or their designee.
- The agency has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.

If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

Partnership Opportunities

The City of High Point currently has a network of recreation program partners. These partnership categories are both an overview of existing partnership opportunities available to the City of High Point, as well as an approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed but, can be used as a tool of reference for the agency to develop its own priorities in partnership development. The five best practice categories of focus are:

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

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Marketing and Promotion

Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while utilizing the "right" methods of delivery. The City has several areas of focus that need to be addressed in communications. There needs to be a reliance upon multiple types of media to deliver those messages. Similarly, the community must perceive the interconnectedness of the whole messaging process. It is recommended that the City develop a strategic marketing plan specifically for parks, recreation, and events that complement the City's marketing strategy.

A strategic marketing plan should address the following:

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

Financial Sustainability

Fundraising:

- Departments should consider establishing more park related Friends Groups, establishing a Park Foundation, or the development of a future Park Conservancy to help raise money for the system or a specific park as needs to continue grow. Example. Average park foundations in cities the size of Nashville typically raise 4-5 million a year for the parks system they represent. Some cities also create Park Conservancy's for a specific large park or attraction. Example: The city of St. Louis has a Park Conservancy for Forest Park called Forest Park Forever that has raised over 200 million dollars for updating Forest Park and it manages elements of the park on a yearly basis to keep their investment working for the long term. They raise on average approximately 4 million a year for operations of that park. There are 39 such Conservancy's managing signature parks in cities across the United States now based on TPL.
- Find philanthropists that will support users that do not have the ability to pay for services and have them invest in these users through a park foundation or friends group established for this purpose.
- Teach and train your key park and recreation related boards or city leaders that Friends Groups, Conservancy's and Park Foundations are not in competition with you but need to act as your advocate. Placement of the right types of people on these boards is a very important process that needs to be taught and put into practice. These types of boards can meet the level of fundraising desired by the agency if the right people are on the board. Management agreements between each fundraising group needs to be completed each year with goals, dollars to be raised for what purpose and benefit to the Department.

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Partnering:

- Never allow a private or a not-for-profit group to make money of Department owned facilities without the Departments receiving a share of the gross revenue. Make sure the Department spilt covers the true costs and then the revenue desired based on an operating pro-forma from the event they are creating in the recreation or park facility it is being provided in.
- Privatize services where the Departments does not have the capital dollars to operate and maintain the facility, park or service that the system owns to a competitive cost per acre level.
- Have working, signed agreements with all types of partners to include (public/private, public/not for profit and public/public partners). This requires separate operational policies on each type of partnership that is established. Establish partnership principles that the Department will manage by so not to entitle the partner in anyway.
- Do not partner with any single group unless the Departments has their own direct and indirect costs determined. Understand the equitable investment the potential partner or partners are putting into the relationship.
- All partnerships must have working agreements with measurable outcomes. They are to be reviewed at least every two years as one means to hold each other accountable.
- Ask the private sector to develop team building days in the Departments' parks and facilities by creating cleanup and fix up days. This builds community support and it will overnight enhance The Departments' parks or facilities to a much higher level and it gives the corporate partner a selling point to their value in the community.
- Determine sponsorship opportunities and levels of sponsorships for the Departments system every five years. Hire a private sponsorship contractor who knows the value of sponsorships for a percentage of the total amount raised instead of doing it yourself. Chicago Park District raises large sums of money to support operational costs through sponsorships of its system.

Government Finance:

- Know the value of the system less land value and what the assets are worth and where those assets are in their life cycle. This will allow the Department to determine where capital improvements need to be made and the cost benefit of those improvements to the system. Best practice agencies are investing at a minimum 3-5% a year to protect the assets they own. Example; Columbus Ohio invests 30 million a year in maintaining the public assets they own now. This was accomplished by a voter bond issue in 2014 for the next ten years.
- The Department needs to find dedicated funding sources they can count on annually to support their operational and capital needs.
- Develop a Business Development division within the Departments to pursue grants, establish and manage effective partnerships, create more earned income, and develop business plans with staff managing revenue producing facilities to maximize each site's earned income capability.
- Consider setting up business enterprise systems for revenue producing parks or facilities.
- Develop a cost benefit analysis on all capital improvement projects prior to developing these future parks or facility sites to determine if it is financially feasible and rather operational dollars will be available to support it.

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- Submit two budgets for approval. One that is only tax support and one that is earned income revenue only. This way elected officials can focus on tax related budget items only and revenue related items second.
- Know how to properly execute an Annual Budget. There is a lot of time spent in the formulation of a budget, but it is the execution of the budget that saves a system. Issues like review, explaining variances, adjustments, operating within it, insuring that all managers are aware of its importance to the financial stability of the agency.
- Understand the real details of "Capital." What are the carrying costs of land, facilities, and equipment? Do not burden the Department with capital projects that cost the agency more to own than the land is worth.

Cost Recovery:

- Replace revenue-producing equipment every 5 years to keep the user experience relevant and competitive with other service providers.
- Include senior management staff on all design decisions. Force landscape designers and facility architects to outline the maintenance costs on all parks and facilities they design to ensure their design is aligned with the Department's maintenance and recreation operating budgets.
- Consider acquiring additional land along trails to setup the potential for land leases for concession operations for a land lease to help support operational costs of the trails system.
- Know your true costs to deliver program services, maintain parks, trails and facilities, both direct and indirect costs so that the Department can determine the true costs of services on a unit cost basis. This helps to determine how to establish equitable partnerships and when to outsource tasks that are too expensive to provide with public employees.
- Develop business plans on any program service or facility that the Departments operates that costs more to operate than $100,000 a year with a goal to deliver a cost recovery goal of 50% at a minimum.
- Classify services based on core essential, important and value-added criteria and then price services that are furthest away from their mission at full cost recovery levels.

Enterprise Management:

- Set up business enterprise systems for revenue producing facilities and programs.
- Design parks and recreation facilities for efficiency, productivity and to produce revenue that will offset operational costs at a predetermined cost recovery goal.
- Develop a financial policy that allows the Department to keep all earned income revenue in your operating budget without lowering tax dollars received. The Department should not be penalized for generating revenue to keep the system well positioned for the future.
- Every three years bid out services where the costs are higher than the private sector to keep the Department's costs competitive in the market place.
- Develop an annual revenue plan.
- Find dedicated funding sources that the Department can count on annually.
- When building a park or trail system, require an agreement from your elected officials that you will receive the appropriate amount of operational funding to ensure that the Department can

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maintain these facilities once developed so you do not put undue pressure on the agency's budget. This requires that the staff develop an operational impact cost for each capital improvement developed for the system.

- Budget for marketing and branding of revenue producing facilities at 3-5% of total operational costs.
- Do not give any group in the community a larger than necessary discount because of their age, their occupation, their military service etc. All citizens are valuable and should be treated the same. Understand the size of the market for core programs and facilities and how much of the market the Department controls. Is there opportunity to penetrate the market further?
- Study and understand market strategies that will make a measurable difference and improve the economic positioning of the program or facility the system is targeting.
- Inform users and partners of what the Department's costs are so they appreciate the value the Department puts into place into the facility or service. This strategy will help to reduce entitlement of users.
- Track user analytics to understand who and how often the system is being used by patrons.
- Understand concession management, what it takes to make it worth the time and investment for the Department to provide the service versus an outside contractor. Don't allow special interest groups to have exclusive rights to concession operations without paying the Department some level of gross revenue.

Operational Management:

- The Department needs to consider not maintaining things in the park system that nobody uses and remove them from the park system. This is a waste of money.
- Manage by standards and track costs to implement each type of standard for park maintenance and program services.
- Train staff, regularly on business principals, cost recovery, cost of service and customer service.
- Know the demographics of users to determine their needs and capability of supporting programs and capital costs.
- Track population trends and figure out how demographic changes will affect the Department in the future.
- Hold staff accountable to cost recovery goals for programs, facilities and parks the Department maintains with revenue to support those services. This includes tracking performance outcomes.
- Track employee costs of similar sized park systems. Review the wages and benefits for all positions every five years to understand how competitive the Department wages are with other systems. Judge if you are below an acceptable level with or above the standard desired for wages and benefits. The goal for total wages including salaries and benefits should be no more than 55-60% of total operational budget costs.
- Employ the right people for the right job, for the right pay, to achieve the right outcome and benefits to the agency. Learn and apply the correct functionality and desired productivity of key positions within the system so that it is not personality driven but functionally driven.
- Reward employees for efficiency and productivity.

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- Train staff to understand the management strategies of their supervisors as one way to prepare them for positions at the next level of responsibility.
- Develop annual revenue and efficiency work sessions with your staff.
- Properly train staff in business management of concession operations.
- Hold employees accountable to productivity standards of facilities and programs and cost recovery levels and give them measurable outcomes to manage to and report out quarterly or every six months.
- Develop sustainability performance outcomes to hold all divisions accountable.

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CHAPTER 7: Recreation and Open Space

7.1 APPLICABILITY

It is the intent of this Chapter to require that each new development contribute to the parks and open space critical to the quality of life for each resident and visitor. It is expected that all new residential development provides centrally located, unencumbered land as neighborhood park space for human use and/or unimproved open space. Open space serves numerous purposes, including preservation and protection of natural areas and sensitive environmental features, as well as opportunities for passive and active recreation.

7.2 APPLICABILITY

Any person developing and/or subdividing property for purposes subject to this Ordinance shall be subject to the standards contained in this Chapter.

7.3 NEIGHBORHOOD RECREATION AND OPEN SPACE DEDICATION REQUIREMENTS

All new development shall dedicate neighborhood parks and undisturbed open space, as applicable. The intent is to ensure that each new home or dwelling unit has a range of parks and open spaces within a typical walking or biking distance of ¼ to ½ mile.

7.3.1 REQUIRED OPEN SPACE CONSERVATION / RECREATION SPACE DEDICATION TABLE*

Zoning District	Required Park Space - Improved (See Standards in Section 7.4)	Required Open Space – Unimproved (See Standards in Section 7.5)	Total Dedicated Space
RA-40	2.5%	2.5%	5%
RA-20, R-20	3.5%	3.5%	7%
R-8, R-6, R-4, B-3, B-6	5%	7.5%	12.5%
MHP	400 sf per home site	N/A	400 sf per home site
TC	N/A	N/A	N/A
RMU, UMU	2.5%	5%	7.5%

**Dedication of Park and Open Space is only required for those developments containing residential uses.*

7.3.2 CREDIT FOR PROXIMITY TO EXISTING PARK SPACE

Developments that are proximate to an existing town-owned, publicly-accessible park space may count all such lands in their park space dedication requirement up to 25% of the required total, subject to the provisions below:

A. The existing park or parks must be within ½ of the development, as measured along a road or pedestrian path, to be considered proximate.

B. Adequate pedestrian access from the development to the existing park space must be provided as determined by the Administrator.

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7.3.3 CREDIT FOR CONSTRUCTED NEIGHBORHOOD AMENITIES

Developments that provide neighborhood amenity facilities will receive a credit of 25% of the required Recreation and Open Space dedication, subject to the provisions below:

A. The facilities are open to all residents of the neighborhood and are not subject to a private membership separate from any related HOA dues.

B. Such facilities shall, at a minimum, include a clubhouse or other conditioned structure a minimum of 1,000 square feet and either athletic courts (basketball, pickleball, tennis, etc.; minimum 2 courts) or a pool / waterpark / sprayground (minimum of 2,500 square feet in water surface area)

7.3.4 EXEMPTIONS

A. **Very Low-Density Developments:** Recreation and Open Space dedication is not required for any residential development with an overall density of 1 unit / acre or less.

B. **Small Developments:** Developments with 25 units or less in all phases combined shall not be subject to the requirements of this Chapter.

C. **Non-Residential & Mixed-Use Developments:** Neighborhood parks are required only for those areas that are exclusively residential. Commercial and vertically mixed-use buildings are exempt from the requirements of this Chapter.

7.4 REQUIRED NEIGHBORHOOD PARK DESIGN STANDARDS

7.4.1 REQUIRED NEIGHBORHOOD PARK TYPES

Neighborhood parks, as required by the district provisions, shall conform to one or more of the typologies defined on the following page.

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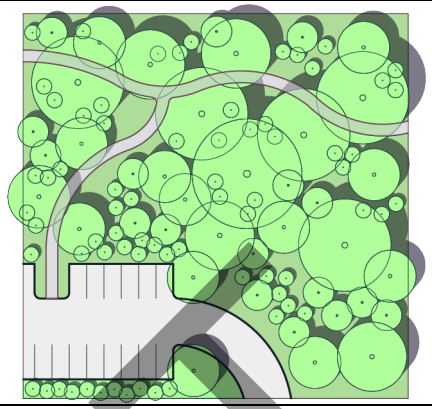
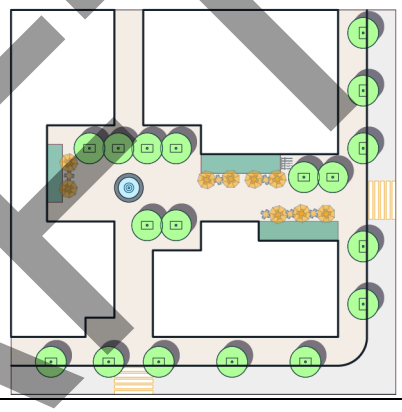
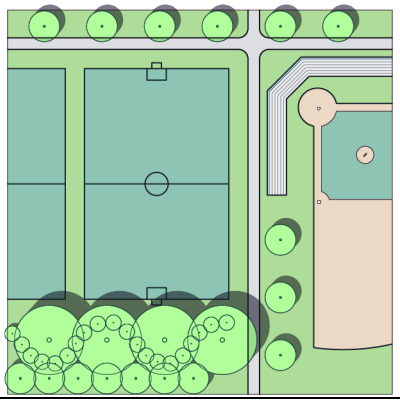
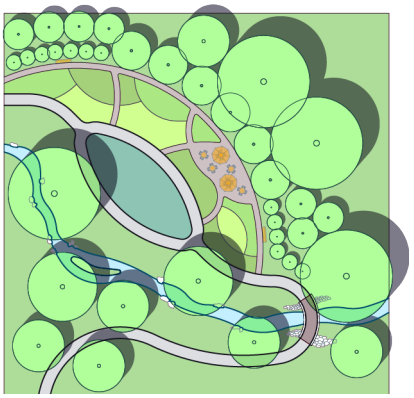
A. Park / Greenway / Natural Preserve: A nature preserve for unstructured recreation. Its landscape shall consist of paths and trails, meadows, waterbodies, woodland and open shelters, all naturalistically disposed. These types of open space may be linear, following the trajectories of natural corridor. The minimum size shall be 2 acres (except Greenways for which there is no minimum.)	
B. Urban Open Space: An open space available for unstructured recreation. This category of open space includes pocket parks, plazas, squares, and greenbelts. These areas may be spatially defined by landscaping or building frontages. Landscaping shall consist of lawn and trees, naturalistically disposed. The minimum size for an urban open space shall be ¼ acre and the maximum size shall be 2 acres.	
C. Outdoor Recreation Centers / Facilities: An open space designed and equipped for structured uses. These open spaces may include playgrounds, sports courts, athletics fields, and other programmed outdoor activities. These open spaces may be interspersed within residential areas and may be placed within a block. There shall be no minimum or maximum size for these types of open spaces.	
D. Gardens: This type of open space includes community gardens, butterfly gardens, rock gardens, and similar types of uses. These open spaces may be designed to attract wildlife while encouraging passive recreation. Accommodation for storage sheds for gardening equipment should be made when designing this type of open space. There shall be no minimum or maximum size for these types of open spaces.	

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7.4.2 LOCATION

A. Land for neighborhood park spaces shall be centrally and internally located to as to serve the needs of the residents of the neighborhood.

B. Required neighborhood parks shall provide focal points for the development.

C. Areas described in Town of Wingate adopted plans or policies, such as greenways, or publicly maintained parks and open space, shall be preserved and dedicated. All such dedication shall also be in conformance with all applicable federal and state rules and/or interlocal agreements. For developments that abut or include areas designated as future greenways on an adopted plan, the administrator shall require a dedicated 20-foot minimum public pedestrian and non-motorized vehicle easement to be dedicated along all such areas. Construction of greenways shown on an adopted plan shall be considered required infrastructure for all new development and shall be constructed by the developer.

7.4.3 ACCESSIBILITY / VISIBILITY

A. All recreation spaces shall be conveniently accessible to all residents of the development and shall have at least 20 feet of frontage on at least one public street within the development.

B. No residential unit within a development shall be further than ¼ mile (1,320 feet), as measured along a road or pedestrian path, from a recreation space as defined above or other publicly-accessible park facility.

C. All recreation spaces shall be visible from dwelling units that are adjacent to the neighborhood park. This includes dwelling units on properties that share a property boundary with the neighborhood park or front the neighborhood park from directly across a street.

7.4.4 USABILITY

A. At least one-quarter of the total land dedicated shall be located outside of special hazard areas, watercourses, and required stream buffers. All land dedicated shall be outside of wetlands and waters subject to State or Federal regulatory jurisdiction. Within the area proposed for dedication, sufficient engineering data and / or detail shall be indicated to ensure compliance with this section.

B. Areas including ponds, lakes, wetlands, or easements for public utility transmission lines shall not exceed more than 50% of the required neighborhood recreation space.

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7.4.5 MINIMUM AMENITIES

Required recreation space shall be planned, improved, and useable by persons living nearby. Improved shall mean cleared of underbrush and debris and shall contain 2 or more of the following amenities: landscaping, walls or fences, walks or pathways, lighting and electricity, fountains, ball fields, and / or playground equipment.

A. Minimum Amenities (All Neighborhood Park Types)

1. **Public Seating:** Provide seating areas appropriate to the intended use of the space (e.g. park benches and durable theft / vandalism-resistant chairs in formal active spaces and garden wall seats in informal passive spaces).

2. **Supplement Tree Planting / Significant Species Preservation:** A minimum of 1 tree (2-inch caliper minimum) to be planted in at least 350 square feet of soil or 1 preserved existing canopy tree, a minimum of 12-inches in caliper, for every 2,500 square feet of required park space.

3. **Trash Receptacle:** Garbage and recycling receptacles shall be required for each park space.

4. **Bicycle Parking:** At least one bicycle rack shall be required for every ¼ acre of neighborhood park space and every ½ mile of greenway. Bicycle parking shall meet the requirements in Chapter 9 of this Ordinance.

7.5 UNIMPROVED OPEN SPACE DESIGN STANDARDS

Pursuant to 7.3.1, unimproved open space is required in conjunction with improved park spaces in new development. Public accessibility to unimproved open space is not required but is permitted. When practical, the following priority list shall be used for the identification and dedication of unimproved open spaces:

- Primary Conservation Areas – includes riparian buffer corridors, special flood hazard areas, unique geological formations, rock outcroppings, rare plants, rare plant communities, rare habitats, wetlands, and prime agricultural areas and farmland.

- Secondary Conservation Areas – includes unbuildable areas, such as those with highly erodible soils or slopes in excess of 60%.

- Other Conservation Areas – includes any portions of a development to remain undeveloped. These areas may be graded during development but no use of the property is intended or permitted.

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7.6 OWNERSHIP AND MAINTENANCE

Dedicated recreation or open space land shall be separately deeded to either a homeowner's association, a non-profit land trust, the Town of Wingate, Union County, or may be held in private ownership with conservation easements recorded in the Union County Register of Deeds in a form approved by the Town. A metes and bounds description of the space to be preserved and limits on its use shall be recorded on the development plan, in homeowner covenants, and on individual deeds when open space lands are not held entirely in common. Alternative means of permanent open space preservation may include acceptance by a land conservation trust or a unit of government. Private management alternatives will also be permitted. Non-public ownership strategies must be accompanied by a long-term maintenance plan.

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Town of Rolesville Parks and Recreation Department Survey

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…helping organizations make better decisions since 1982

Findings Report

Submitted to the Town of Rolesville
ETC Institute
725 W. Frontier Lane,
Olathe, Kansas
66061
July 2018

ETC INSTITUTE

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Rolesville Parks and Recreation Survey Executive Summary

Overview

ETC Institute administered a needs assessment survey for the Town of Rolesville during the summer of 2018. The survey was administered as part of the Towns efforts to update the Parks and Recreation Comprehensive Master Plan that will be used to guide the future of parks, programs, and facilities in Rolesville. The survey and its results will guide Rolesville in taking a resident-drive approach to making decisions that will enrich the future of the community and positively affect the lives of residents.

Methodology

ETC Institute mailed a survey packet to a random sample of households in the Town of Rolesville. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Rolesville from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 300 residents. The goal was exceeded with a total of 374 residents completing the survey. The overall results for the sample of 374 households have a precision of at least +/-5% at the 95% level of confidence.

This report contains the following:

- Charts showing the overall results of the survey (Section 1)
- Priority Investment Rating (PIR) that identifies priorities for facilities and programs (Section 2)
- Benchmarking analysis comparing the Town's results to national results (Section 3)
- Tabular data showing the overall results for all questions on the survey (Section 4)
- A copy of the survey instrument (Section 5)

The major findings of the survey are summarized below and on the following pages.

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Facilities and Organizations Used for Recreation

The two most visited Town parks were Main Street Park (71%) and Mill Bridge Nature Park (39%). Thirty-seven percent (37%) of respondents indicated they have visited Town of Rolesville Parks and Recreation parks and facilities approximate one to five times during the past 12 months, 21% have visited between six and 10 times, 16% have made between 11 and 20 visits, and 26% have made more than 20 visits during the past 12 months.

Sixty-four percent (64%) of respondents indicated they use the Town of Rolesville Parks and Recreation for parks, facilities, and programs, 53% use Wake County Parks, 49% use Town of Wake Forest Parks and Recreation, and 43% use fitness centers. Only 10% of respondents indicated they did not use any of the organizations listed for parks, facilities, and programs.

Program Participation and Needs

Twenty-seven percent (27%) of respondents indicated their household has participated in at least one program offered by the Town of Rolesville Parks and Recreation Department. Of those who have participated in at least one program 88% rated the program as either "excellent" (36%) or "good" (52%), 11% rated the programs as "fair," and only 2% of respondents rated the program as "poor."

Respondents were asked to indicate how well the Rolesville Parks and Recreation Department programs are meeting the needs of their household. The programs that are best meeting the needs of households based on the sum of "fully met" and "mostly met" responses were: special events (40%), sports programs (40%), and outdoor recreation programs (37%). Only 12% of respondents indicated their household needs for special needs programs are either being "fully met" or "mostly met."

Barriers to Park, Facility and Program Usage

Respondents were asked from a list of 16 potential reasons to identify what prevents them from using parks, facilities, and programs offered by the Rolesville Parks and Recreation Department or using them more often. The top three reasons selected were: lack of information/don't know what is offered (32%), not enough time/too busy (31%), not interested in what is provided (25%).

Support for Expanded Parks and Recreation Programs and Facilities in Rolesville

Respondents were asked to indicate how willing they would be to do four different actions to support expanded Parks and Recreation programs and facilities in Rolesville. The two actions that respondents were most willing to do based on the combination of "very willing" and "willing" responses were: paying a slight increase in taxes to support development of new recreation facilities in Rolesville (59%) and paying a slight increase in taxes to support expanded recreation programs in Rolesville (55%).

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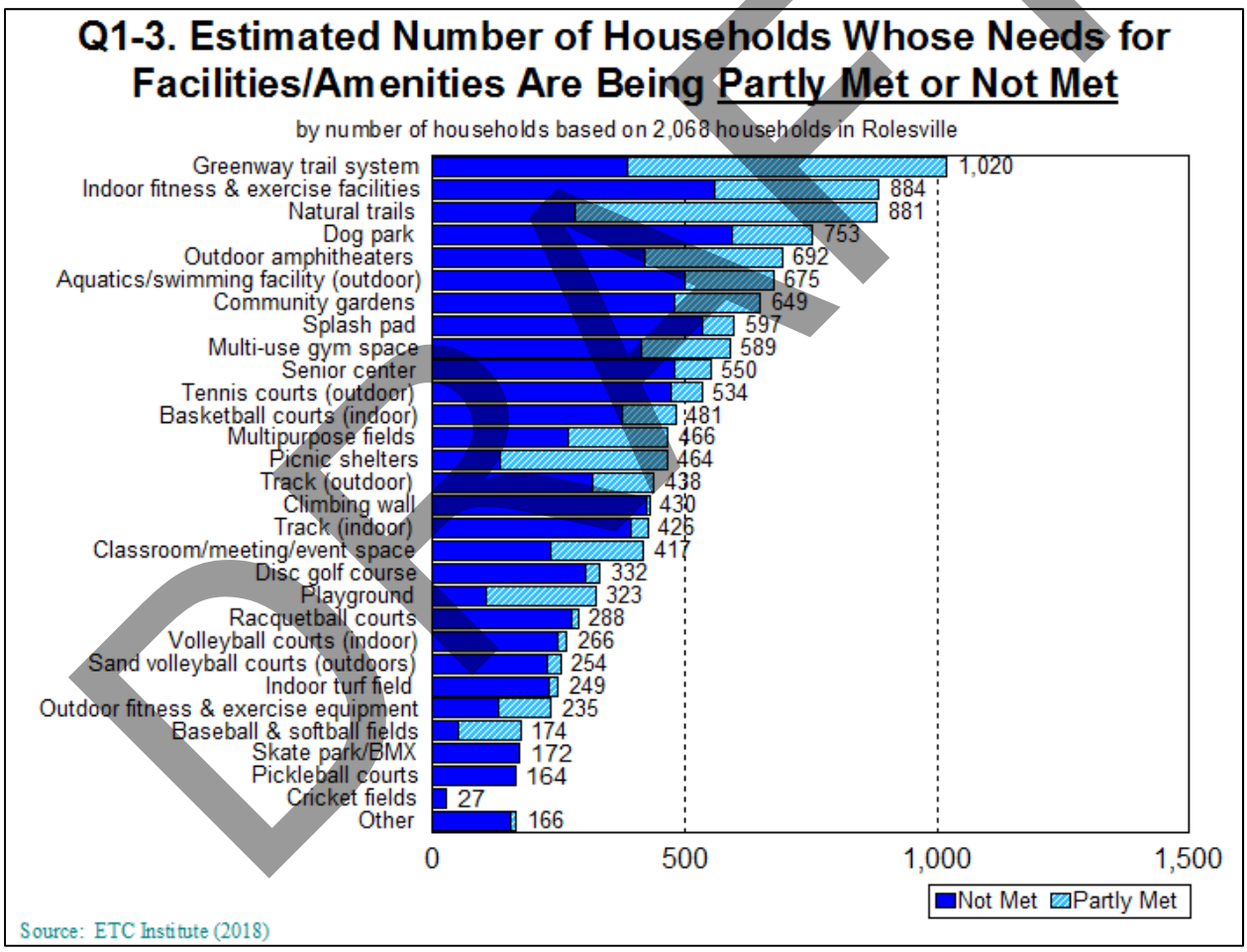
Facility Needs and Priorities

Facility Needs: Respondents were asked to identify if their household had a need for 29 recreation facilities and amenities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest "unmet" need for various facilities.

The three recreation facilities with the highest percentage of households that indicated a need for the facility were: greenway trail systems (72%), natural trails (68%), and indoor fitness and exercise facilities (55%). When ETC Institute analyzed the needs in the community, the same three facilities also had a need that affected more than 1,000 households. ETC Institute estimates a total of 1,020 of the 2,068 households in the Town of Rolesville have unmet needs for greenway trail system. The estimated number of households that have unmet needs for each of the 29 facilities that were assessed is shown in the chart below.



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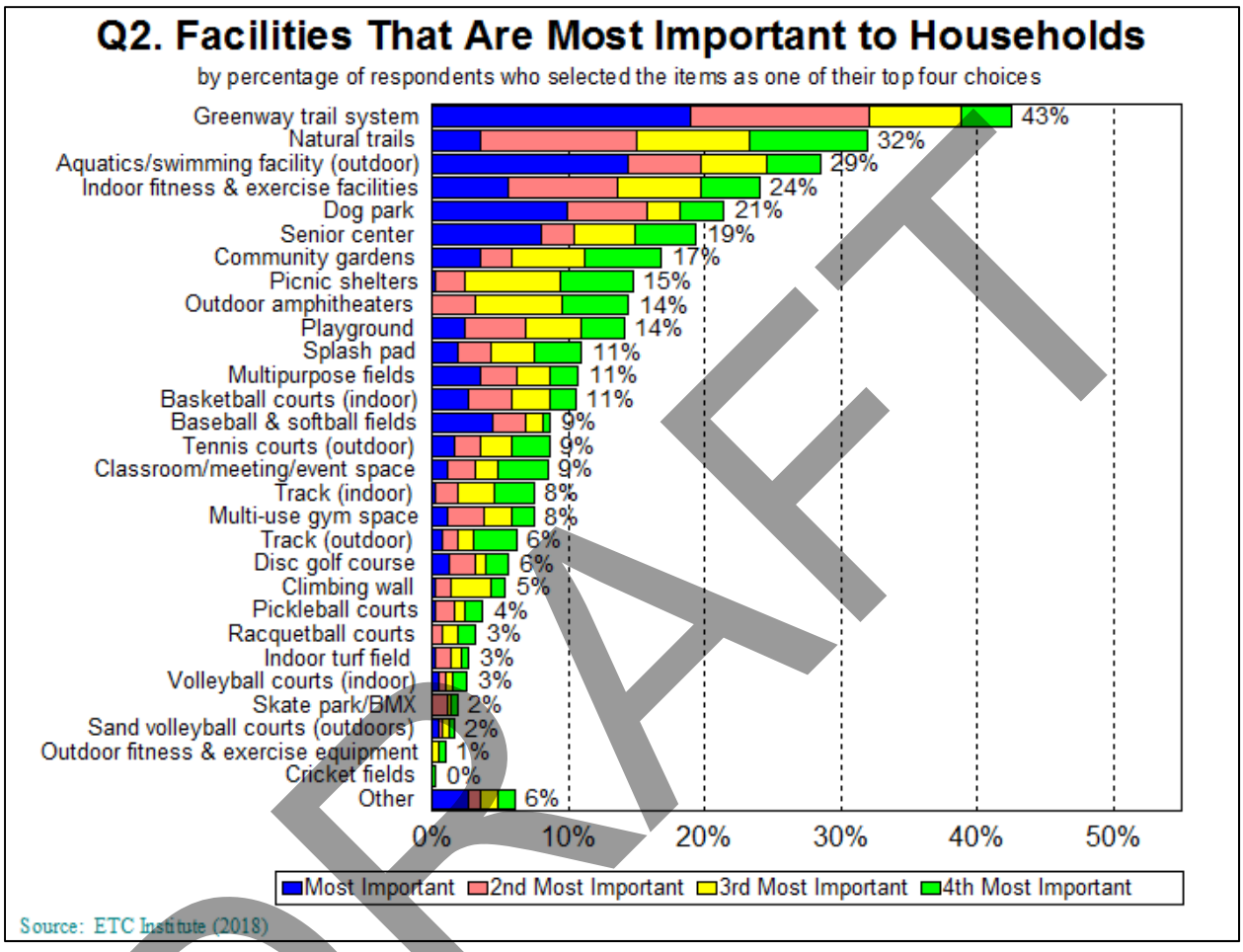
Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents' top four choices, the three most important facilities to residents were: greenway trail systems (43%), natural trails (32%), and aquatics/swimming facility (outdoor) (29%). The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.



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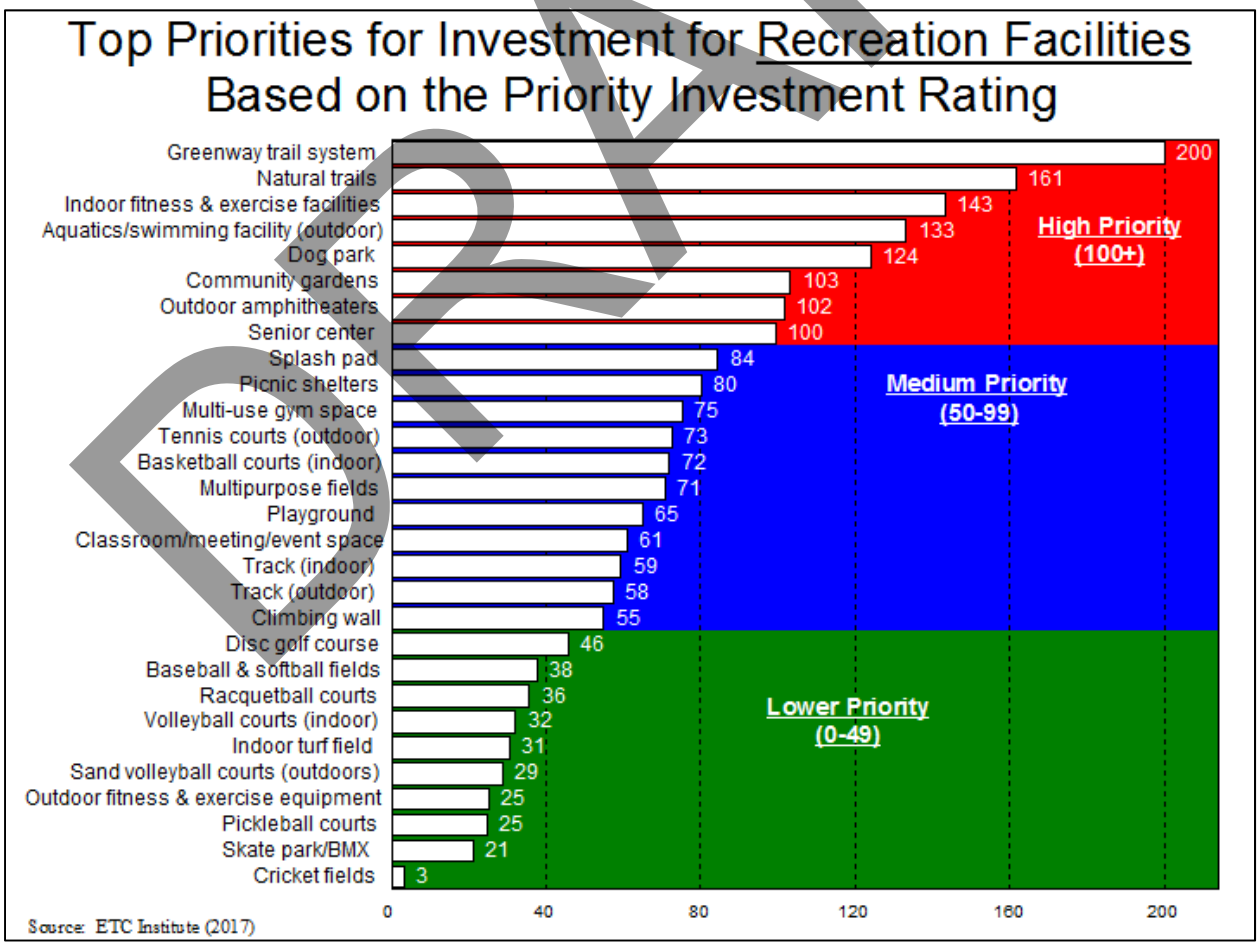
Priorities for Facility Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility. [Details regarding the methodology for this analysis are provided in Section 2 of this report.] Based the Priority Investment Rating (PIR), the following eight facilities were rated as high priorities for investment:

- Greenway trail system (PIR=200)
- Natural trails (PIR=161)
- Indoor fitness and exercise facilities (PIR=143)
- Aquatics/swimming facility (outdoor) (PIR=133)
- Dog park (PIR=124)
- Community gardens (PIR=103)
- Outdoor amphitheaters (PIR=102)
- Senior center (PIR=100)

The chart below shows the Priority Investment Rating for 29 facilities/amenities assessed on the survey.



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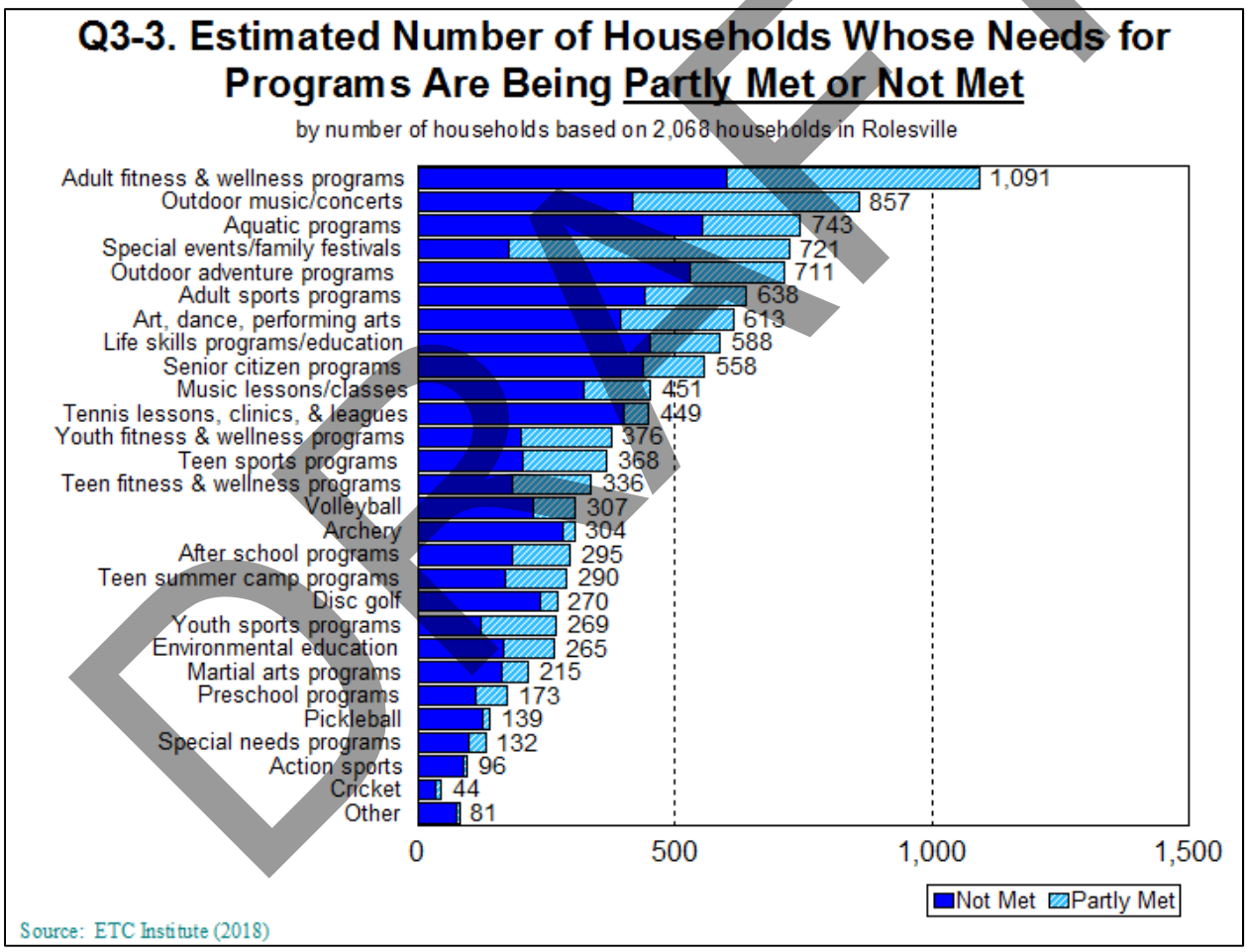
Programming Needs and Priorities

Programming Needs. Respondents were also asked to identify if their household had a need for 27 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had "unmet" needs for each program.

The three programs with the highest percentage of households that had needs were: adult fitness and wellness programs (64%), outdoor music/concerts (58%), special events/family festivals (55%). In addition to having the highest total need, the top two programs also have the highest unmet need among the 27 programming-related areas that were assessed. ETC Institute estimates a total of 1,091 households have unmet needs for adult fitness and wellness programs. The estimated number of households that have unmet needs for each of the 27 programs that were assessed is shown in the chart below.



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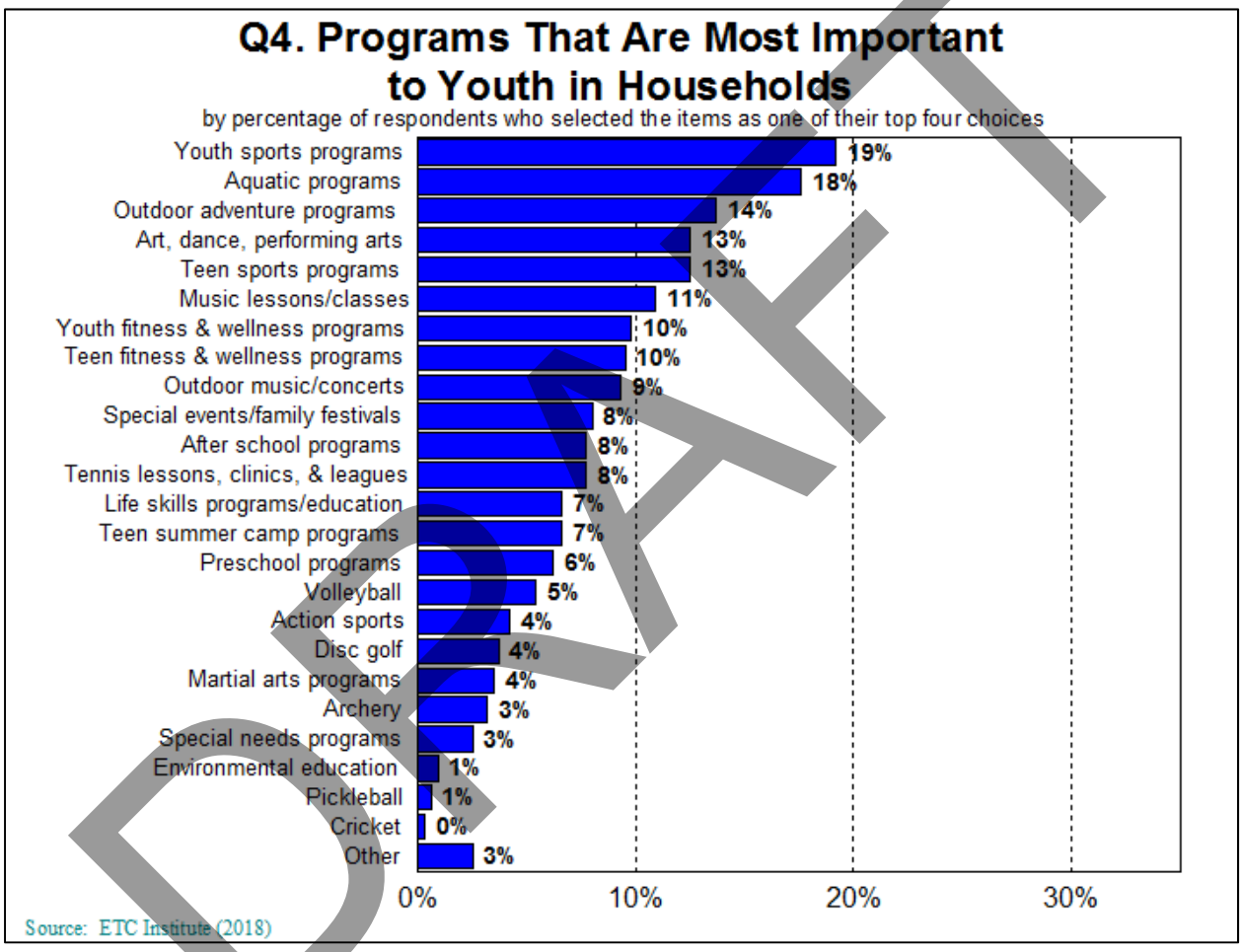
Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that youth and adults place on each program. Based on the sum of respondents' top four choices, the three most important programs to youth were: youth sports programs (19%), aquatic programs (18%), and outdoor adventure programs (14%). Based on the sum of respondents' top four choices, the three most important programs to adults were: adult fitness and wellness programs (49%), outdoor music/concerts (38%), and special events/family festivals (23%).

The percentage of youth and adults who selected each program as one of their top four choices is shown in the charts below and on the following page.



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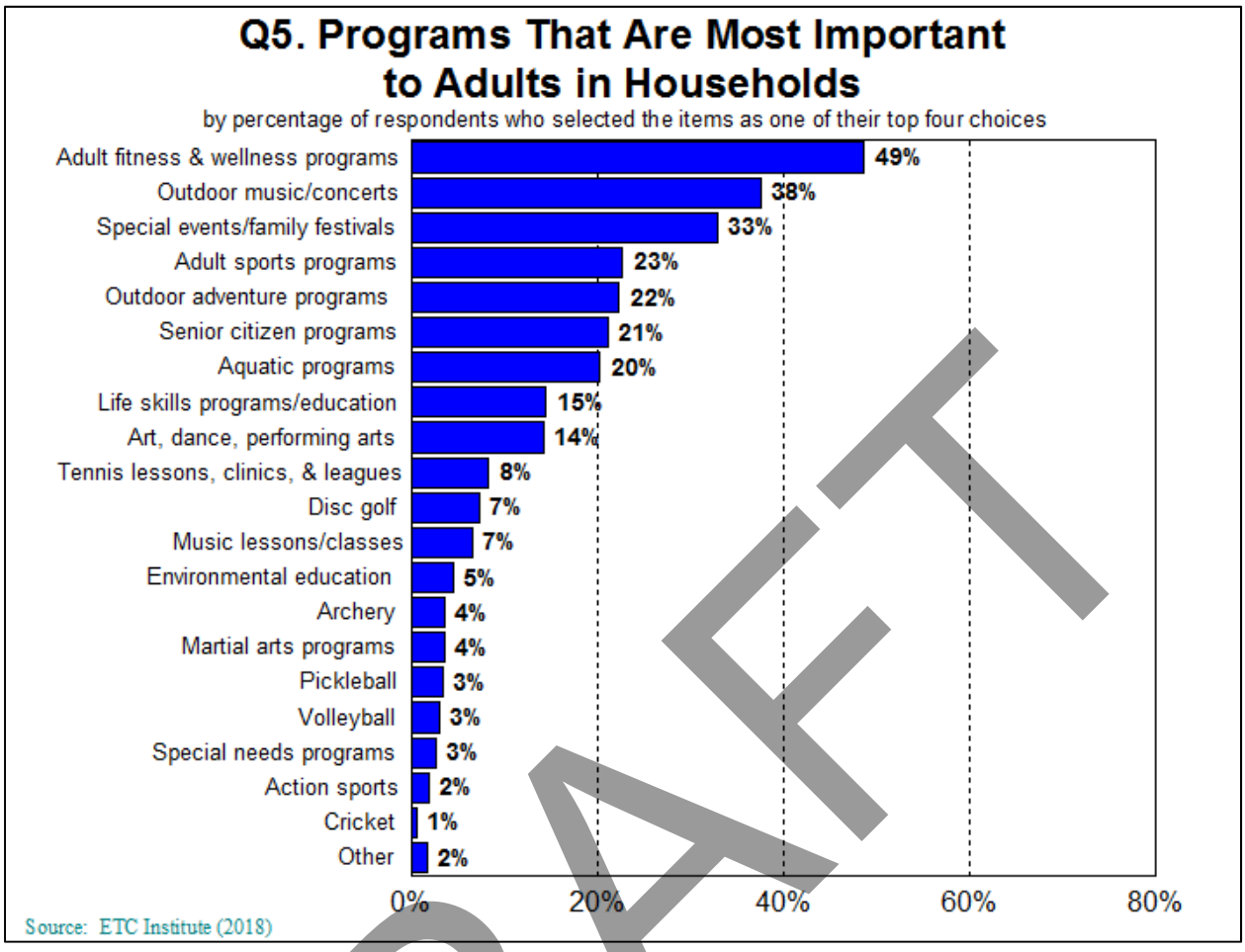

Priorities for Programming Investments. Based the priority investment rating (PIR), which was described briefly on page v of this Executive Summary and is described in more detail in Section 2 of this report, the following programs were rated as "high priorities" for investment:

Youth:

- Aquatic programs (PIR=178)
- Outdoor adventure programs (PIR=154)
- Outdoor music/concerts (PIR=148)
- Art, dance, performing arts (PIR=137)
- Youth sports programs (PIR=131)
- Special events/family festivals (PIR=126)
- Music lessons/classes (PIR=109)
- Teen sports programs (PIR=108)
- Life skills programs/education (PIR=103)

Adults:

- Adult fitness and wellness programs (PIR=200)
- Outdoor music/concerts (PIR=156)
- Special events/family festivals (PIR=134)
- Outdoor adventure programs (PIR=111)

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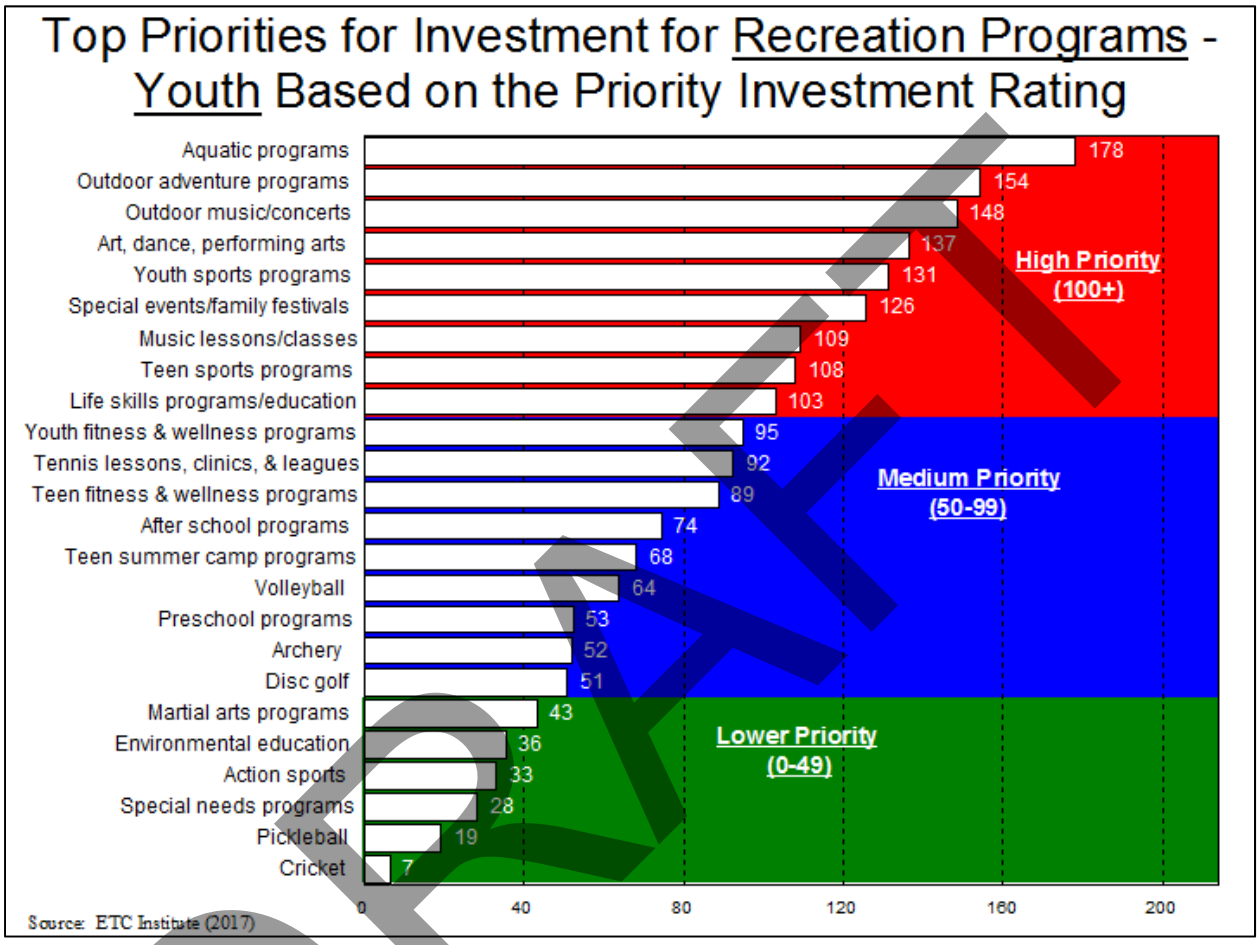
- Aquatic programs (PIR=110)
- Adult sports programs (PIR=105)

The chart below and on the chart on the following page show the Priority Investment Rating (PIR) for each of the programs that were rated for both youth and adults.



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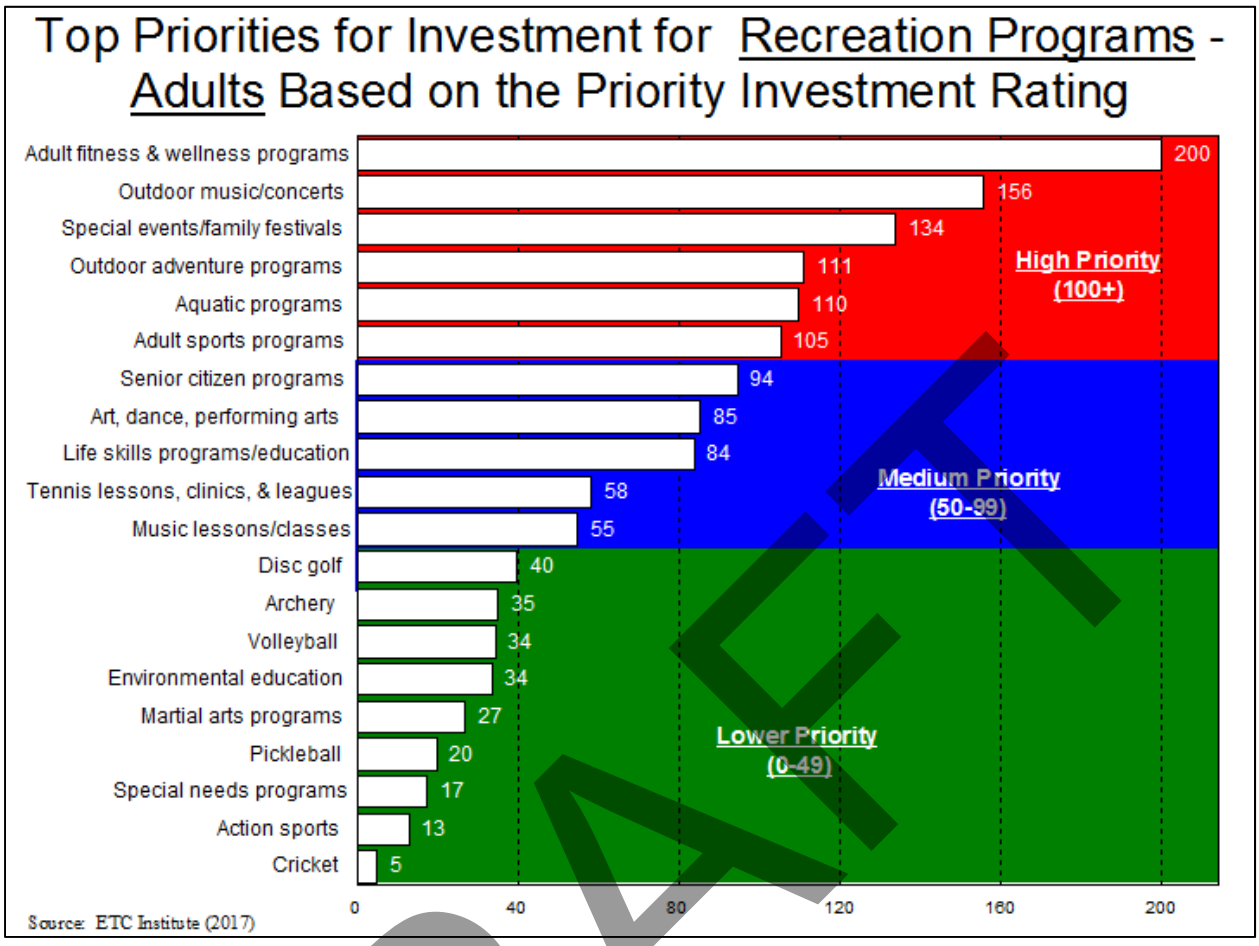

Additional Findings

Nearly half (49%) of respondents indicated they learn about Town of Rolesville Parks and Recreation Department programs, 43% use direct mail, 39% use word of mouth, 34% use the Rolesville Parks and Recreation website, and 33% use social media.

Most respondents (71%) indicated they use parks, facilities and programs, offered by the Rolesville Parks and Recreation Department because they are close to their home/residence, 50% enjoy the outdoors, and 35% indicated the facilities are well maintained.

The potential indoor facilities that could be added or expanded that respondent households would use include: walking and jogging tracks (55%), leisure pool (47%), weight room/cardiovascular equipment area (36%), exercise facility for adults 50+ years (34%), and aerobics/fitness/dance class space (32%).

Respondents were asked to indicate the maximum amount they would be willing to pay in additional taxes for the types of improvements to the parks, facilities, recreation programs, and special events in Rolesville that are most important to their household. The chart on the following page shows the distribution of responses among respondents to the survey.

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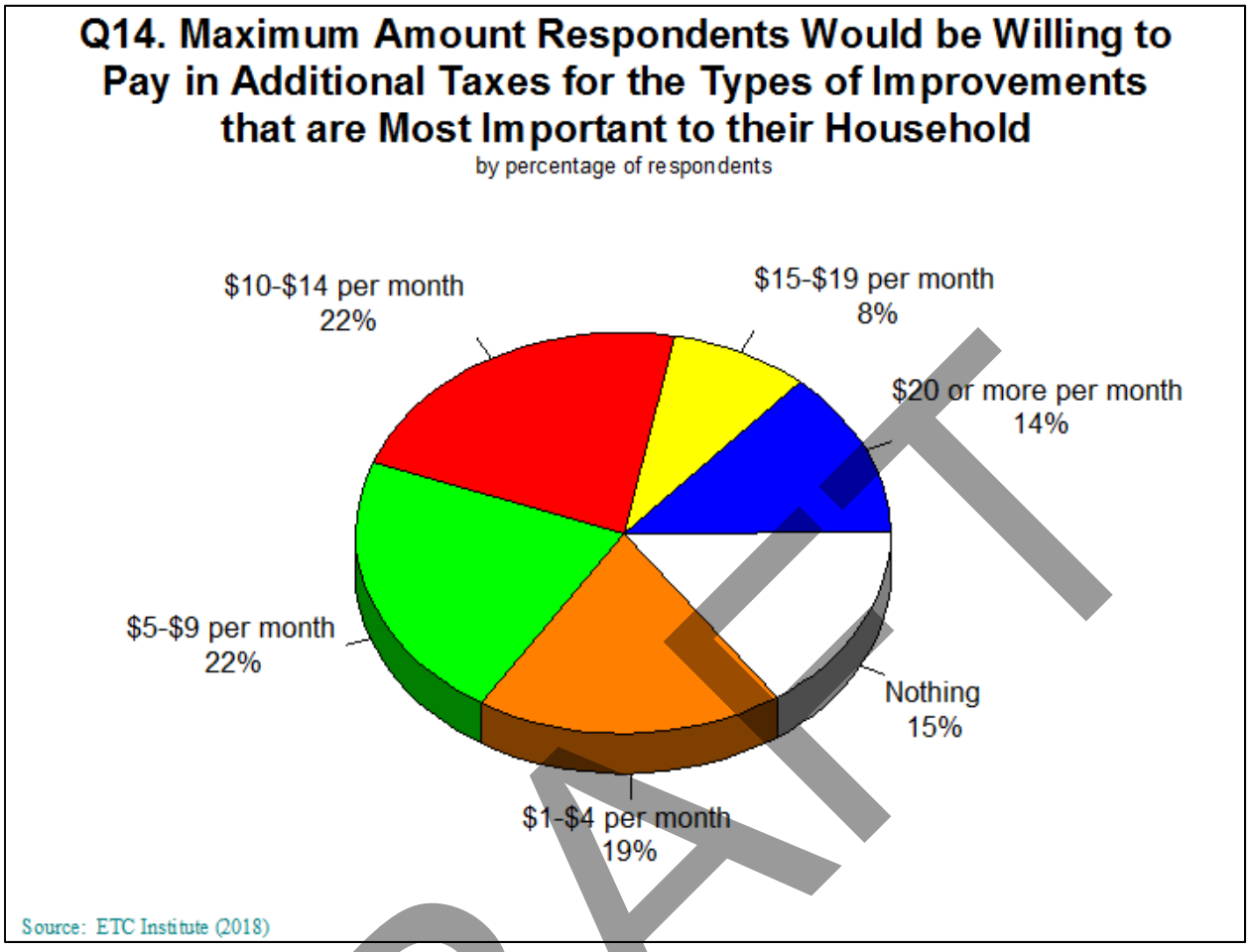

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Respondents were asked to rate how strongly they agree with five statements regarding the Town of Rolesville Parks and Recreation Department. The statements that received the highest level of agreement based on the combined percentage of "strongly agree" and "agree" responses were: public parks add to the quality of life in the community (94%) and parks and recreation is an essential service to Town (90%).

Conclusions and Recommendations

Seventy percent (70%) of respondents indicated that improvements to parklands, facilities, programs, and special events are either a "very high priority" (30%) or "high priority" (40%) compared to other Town priorities. To ensure that the Town of Rolesville continues to meet the needs and expectations of the community, ETC Institute recommends the Parks and Recreation Department sustain and/or improve the performance in areas that were identified as "high priorities" by the Priority Investment Rating (PIR). The facilities and programs with the highest PIR ratings are listed below. Focusing on the following priorities will ensure that Rolesville would provide the greatest benefit to the largest number of residents within the Town.

Facility Priorities

- Greenway trail system (PIR=200)
- Nature trails (PIR=161)
- Indoor fitness and exercise facilities (PIR=143)

- Aquatics/swimming facility (outdoor) (PIR=133)
- Dog park (PIR=124)
- Community gardens (PIR=103)
- Outdoor amphitheaters (PIR=102)
- Senior center (PIR=100)

Programming Priorities

Youth:

- Aquatic programs (PIR=178)
- Outdoor adventure programs (PIR=154)
- Outdoor music/concerts (PIR=148)
- Art, dance, performing arts (PIR=137)
- Youth sports programs (PIR=131)
- Special events/family festivals (PIR=126)
- Music lessons/classes (PIR=109)
- Teen sports programs (PIR=108)
- Life skills programs/education (PIR=103)

Adults:

- Adult fitness and wellness programs (PIR=200)
- Outdoor music/concerts (PIR=156)
- Special events/family festivals (PIR=134)
- Outdoor adventure programs (PIR=111)
- Aquatic programs (PIR=110)
- Adult sports programs (PIR=105)

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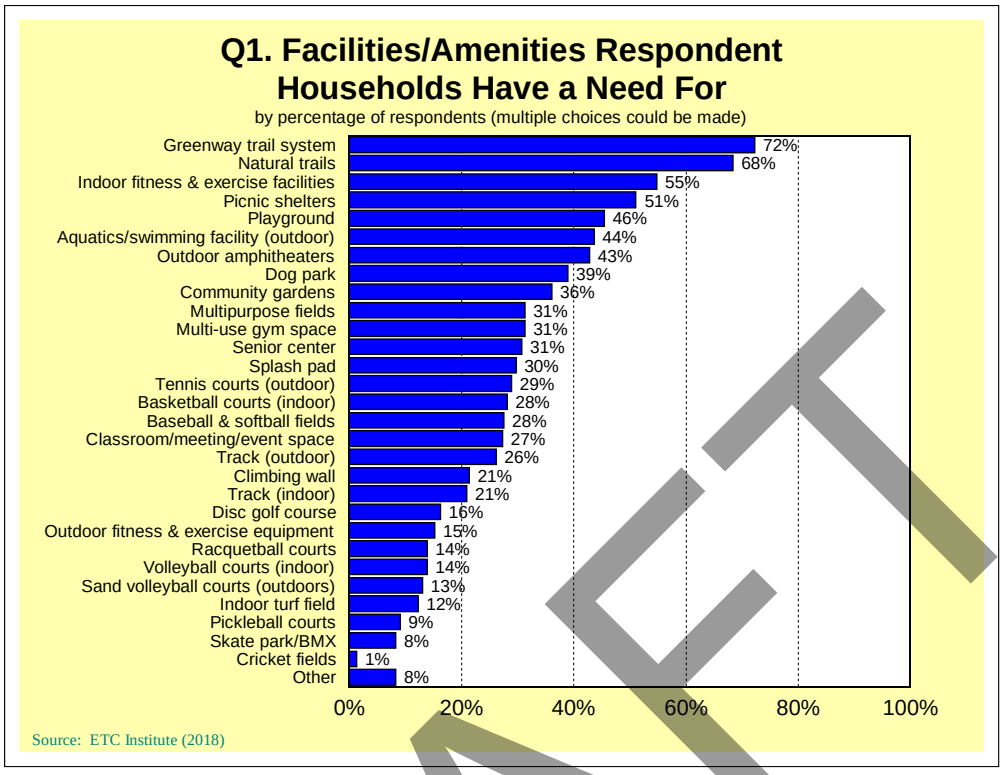
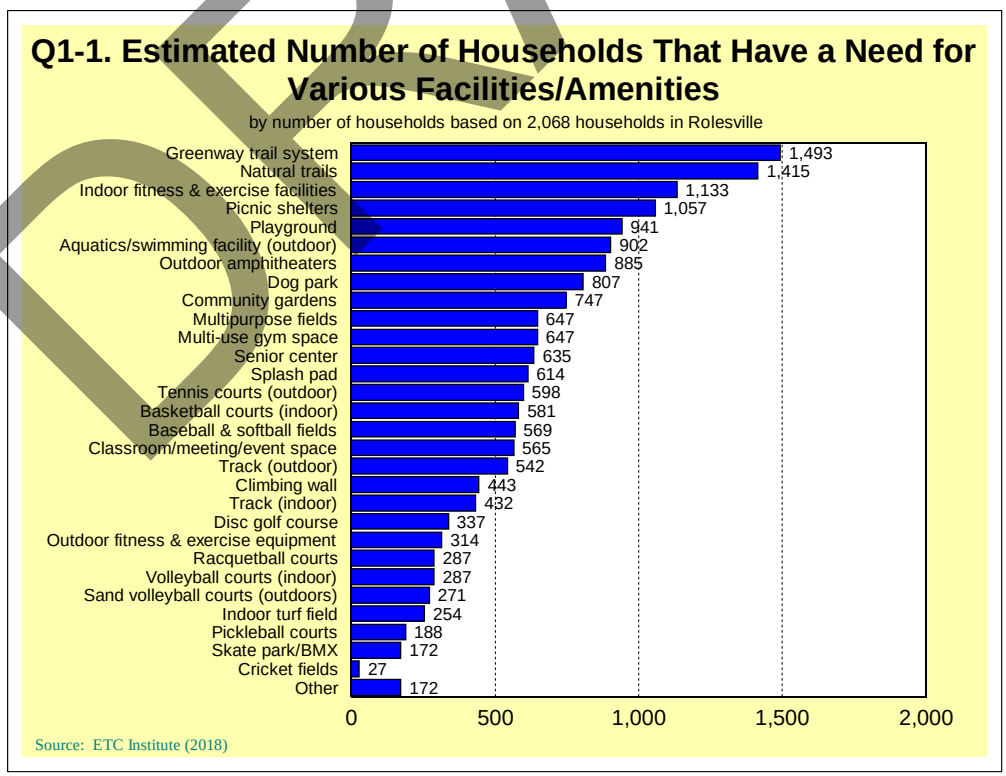
Section 1
Charts and Graphs


Q1. Facilities/Amenities Respondent Households Have a Need For
by percentage of respondents (multiple choices could be made)
Greenway trail system 72%
Natural trails 68%
Indoor fitness & exercise facilities 55%
Picnic shelters 51%
Playground 46%
Aquatics/swimming facility (outdoor) 44%
Outdoor amphitheaters 43%
Dog park 39%
Community gardens 36%
Multipurpose fields 31%
Multi-use gym space 31%
Senior center 31%
Splash pad 30%
Tennis courts (outdoor) 29%
Basketball courts (indoor) 28%
Baseball & softball fields 28%
Classroom/meeting/event space 27%
Track (outdoor) 26%
Climbing wall 21%
Track (indoor) 21%
Disc golf course 16%
Outdoor fitness & exercise equipment 15%
Racquetball courts 14%
Volleyball courts (indoor) 14%
Sand volleyball courts (outdoors) 13%
Indoor turf field 12%
Pickleball courts 9%
Skate park/BMX 8%
Cricket fields 1%
Other 8%
0% 20% 40% 60% 80% 100%
Source: ETC Institute (2018)


Q1-1. Estimated Number of Households That Have a Need for Various Facilities/Amenities
by number of households based on 2,068 households in Rolesville
Greenway trail system 1,493
Natural trails 1,415
Indoor fitness & exercise facilities 1,133
Picnic shelters 1,057
Playground 941
Aquatics/swimming facility (outdoor) 902
Outdoor amphitheaters 885
Dog park 807
Community gardens 747
Multipurpose fields 647
Multi-use gym space 647
Senior center 635
Splash pad 614
Tennis courts (outdoor) 598
Basketball courts (indoor) 581
Baseball & softball fields 569
Classroom/meeting/event space 565
Track (outdoor) 542
Climbing wall 443
Track (indoor) 432
Disc golf course 337
Outdoor fitness & exercise equipment 314
Racquetball courts 287
Volleyball courts (indoor) 287
Sand volleyball courts (outdoors) 271
Indoor turf field 254
Pickleball courts 188
Skate park/BMX 172
Cricket fields 27
Other 172
0 500 1,000 1,500 2,000
Source: ETC Institute (2018)

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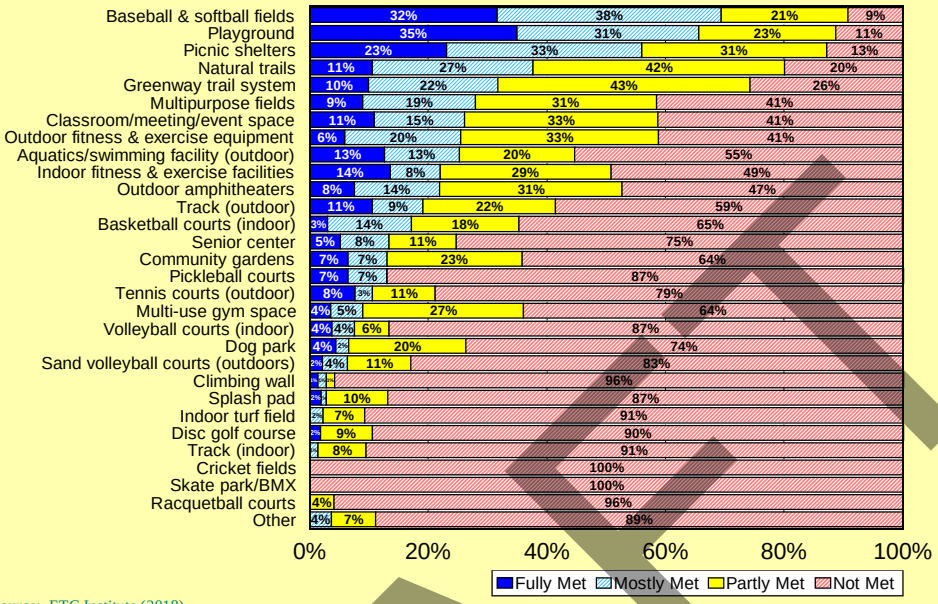
Q1-2. How Well Parks and Recreation Facilities/Amenities Meet the Needs of Respondent Households

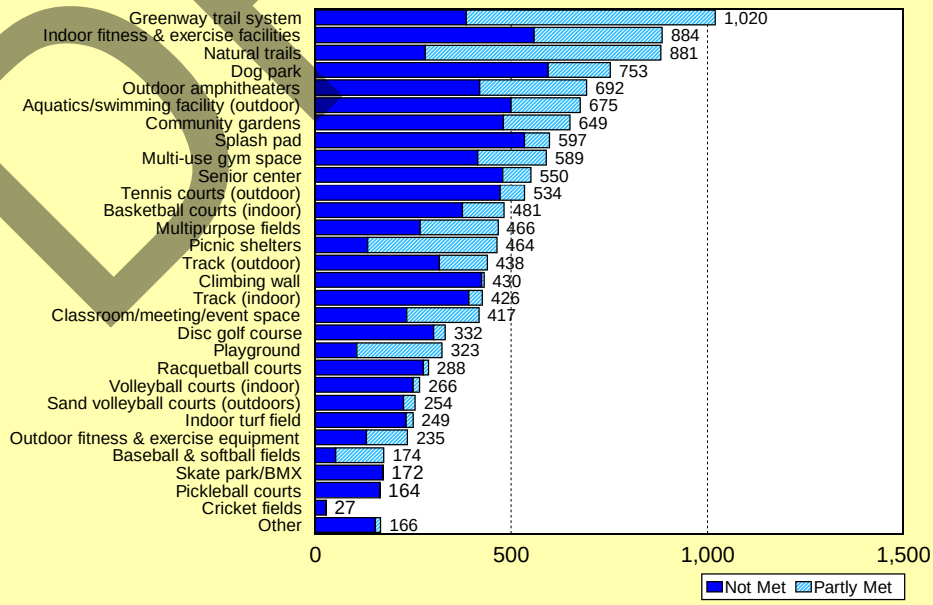
by percentage of respondents with a need for facilities



Source: ETC Institute (2018)

Q1-3. Estimated Number of Households Whose Needs for Facilities/Amenities Are Being Partly Met or Not Met

by number of households based on 2,068 households in Rolesville



Source: ETC Institute (2018)

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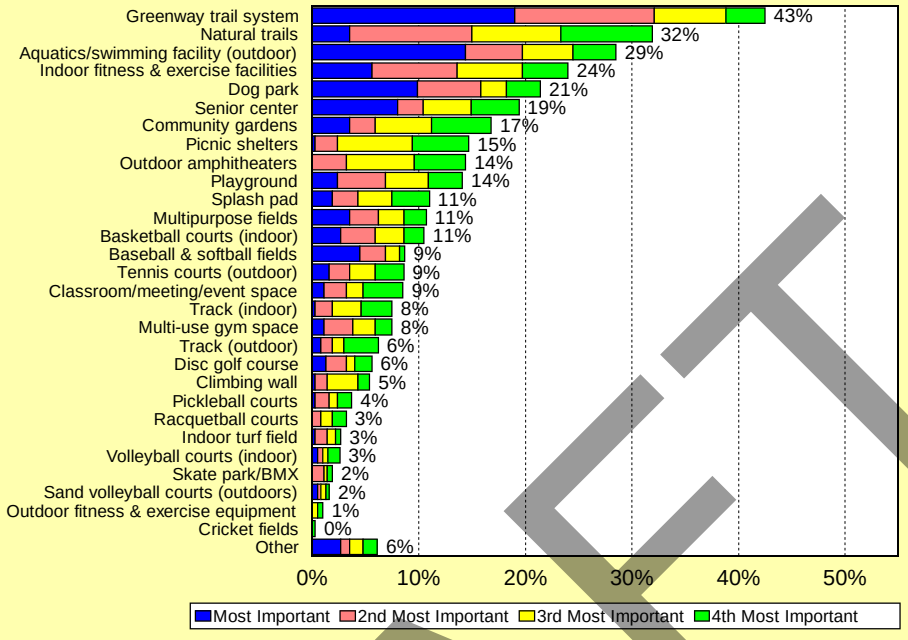
Q2. Facilities That Are Most Important to Households

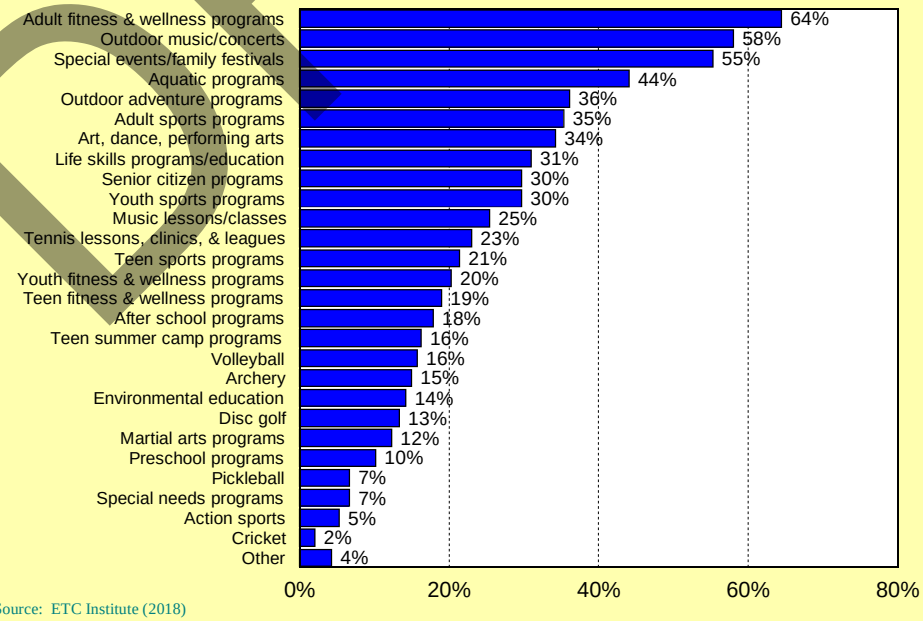
by percentage of respondents who selected the items as one of their top four choices



Source: ETC Institute (2018)

Q3. Programs That Respondent Households Have a Desire to Participate In

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

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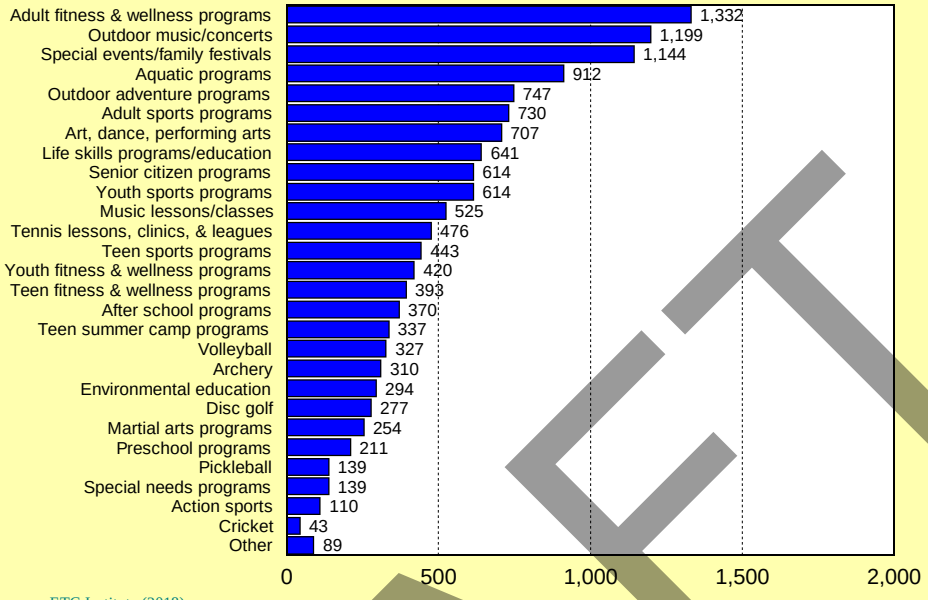
Q3-1. Estimated Number of Households That Have a Desire to Participate in Various Programs

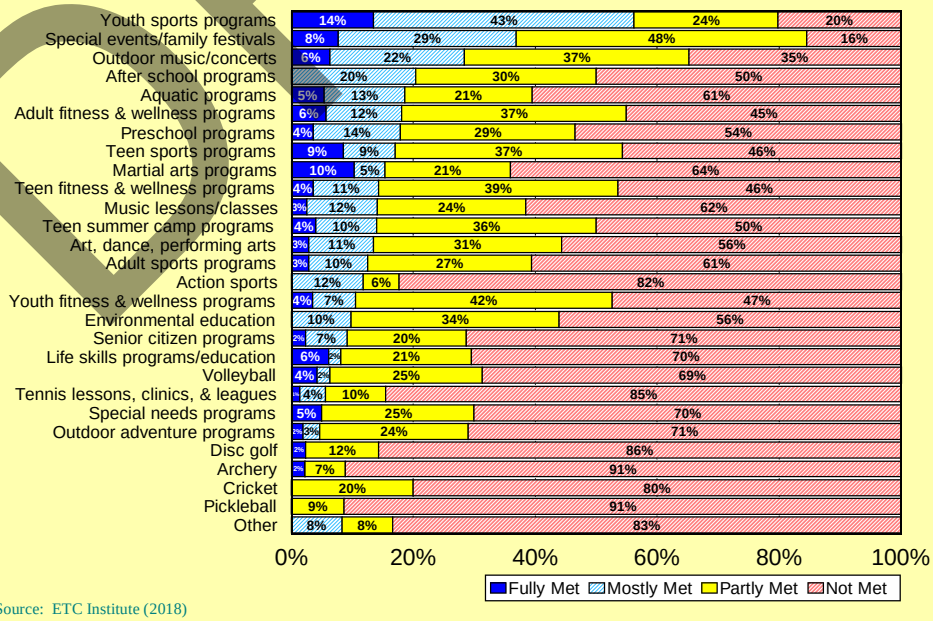
by number of households based on 2,068 households in Rolesville



Source: ETC Institute (2018)

Q3-2. How Well Programs Meet the Needs of Respondent Households

by percentage of respondents with a need for programs



Source: ETC Institute (2018)

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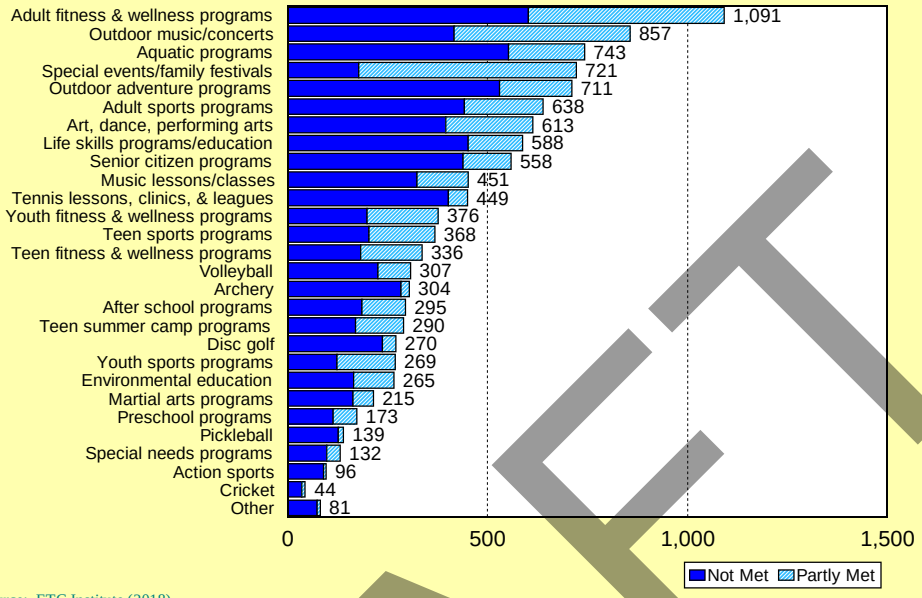
Q3-3. Estimated Number of Households Whose Needs for Programs Are Being Partly Met or Not Met

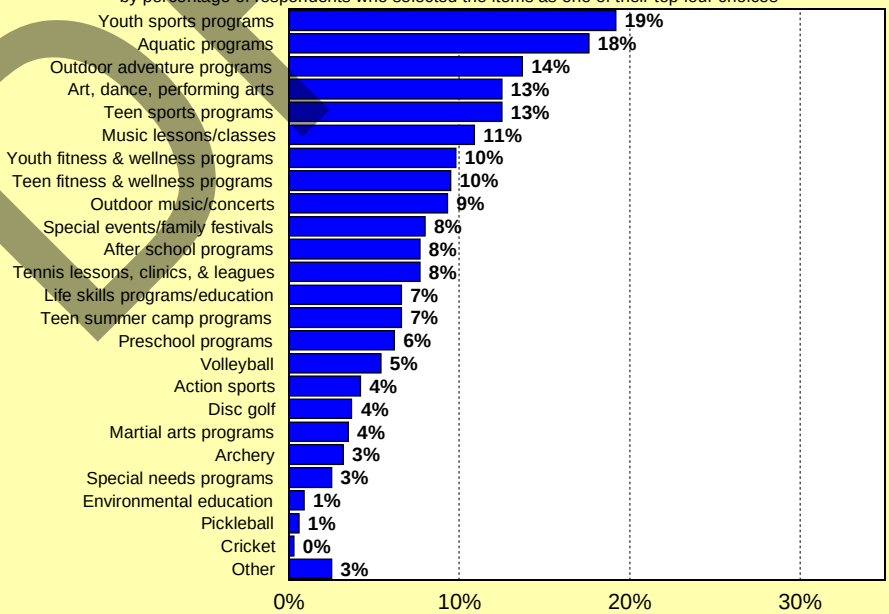
by number of households based on 2,068 households in Rolesville



Source: ETC Institute (2018)

Q4. Programs That Are Most Important to Youth in Households

by percentage of respondents who selected the items as one of their top four choices



Source: ETC Institute (2018)

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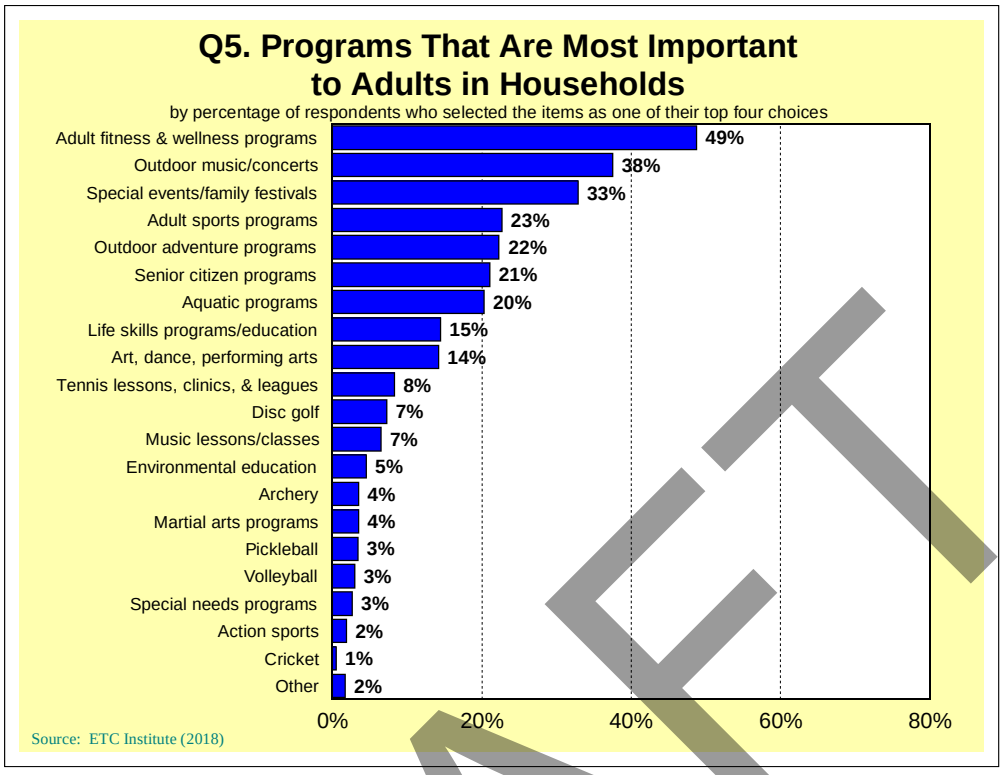
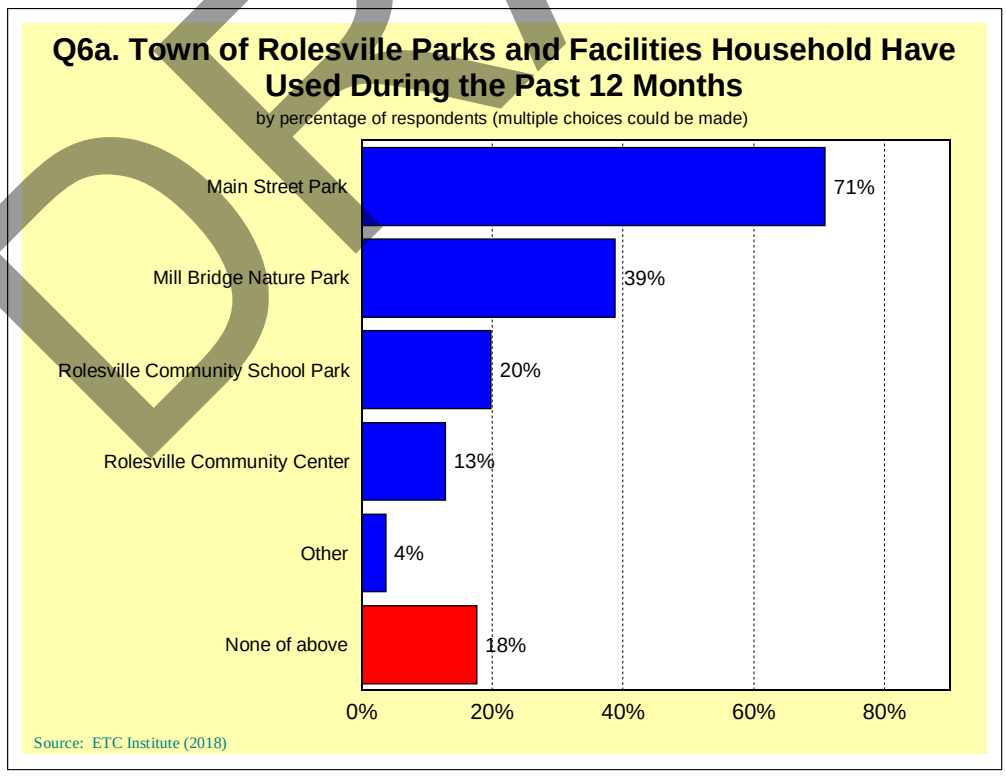

Q5. Programs That Are Most Important to Adults in Households
by percentage of respondents who selected the items as one of their top four choices
Adult fitness & wellness programs 49%
Outdoor music/concerts 38%
Special events/family festivals 33%
Adult sports programs 23%
Outdoor adventure programs 22%
Senior citizen programs 21%
Aquatic programs 20%
Life skills programs/education 15%
Art, dance, performing arts 14%
Tennis lessons, clinics, & leagues 8%
Disc golf 7%
Music lessons/classes 7%
Environmental education 5%
Archery 4%
Martial arts programs 4%
Pickleball 3%
Volleyball 3%
Special needs programs 3%
Action sports 2%
Cricket 1%
Other 2%
0%
20%
40%
60%
80%
Source: ETC Institute (2018)


Q6a. Town of Rolesville Parks and Facilities Household Have Used During the Past 12 Months
by percentage of respondents (multiple choices could be made)
Main Street Park 71%
Mill Bridge Nature Park 39%
Rolesville Community School Park 20%
Rolesville Community Center 13%
Other 4%
None of above 18%
0%
20%
40%
60%
80%
Source: ETC Institute (2018)

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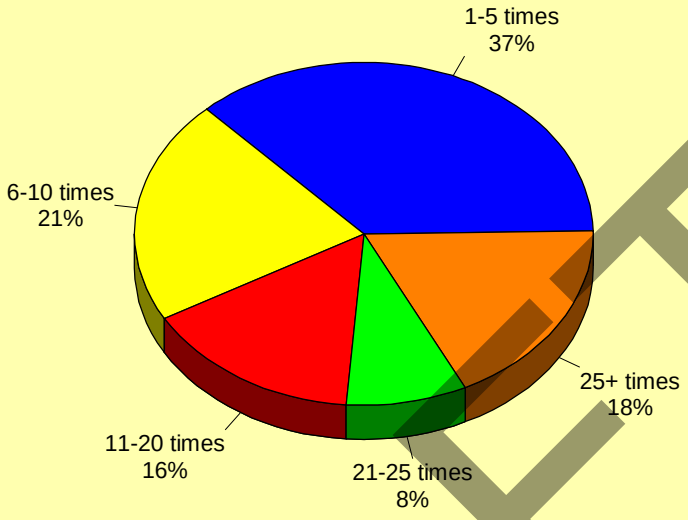
Q6b. Approximate Number of Visits to Any Town of Rolesville Parks and Recreation Facilities

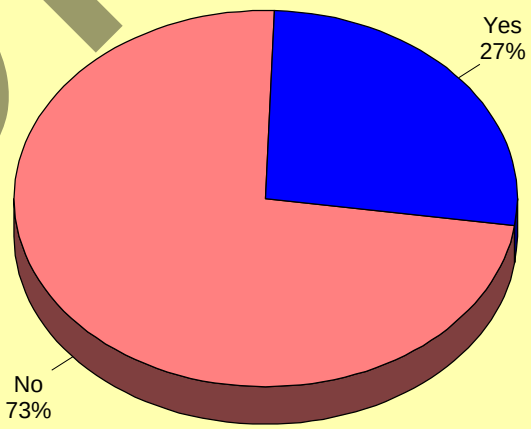
by percentage of respondents



Source: ETC Institute (2018)

Q7. Have Households Participated in any Programs Offered by the Town of Rolesville Parks and Recreation Department

by percentage of respondents



Source: ETC Institute (2018)

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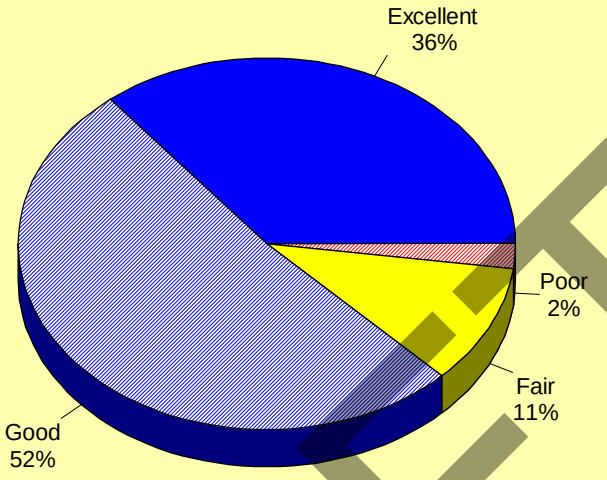
Q7a. Rating Programs Offered by Town of Rolesville Parks and Recreation Department

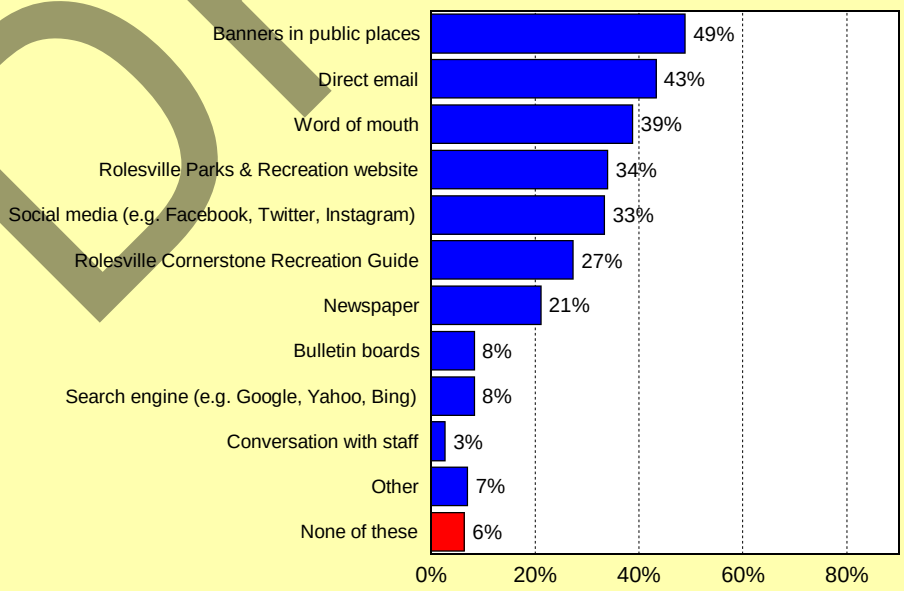
by percentage of respondents who have participated in at least one program



Source: ETC Institute (2018)

Q8. Ways Respondents Learn About Town of Rolesville Parks and Recreation Department Programs

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

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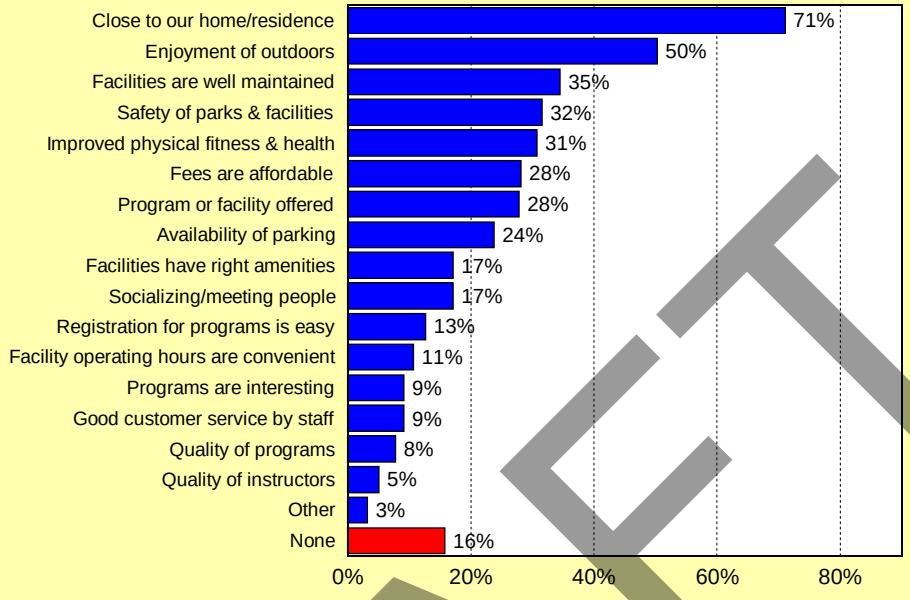
Q9. Reasons Households Use Parks, Facilities, and Programs Offered by the Rolesville Parks and Recreation Department

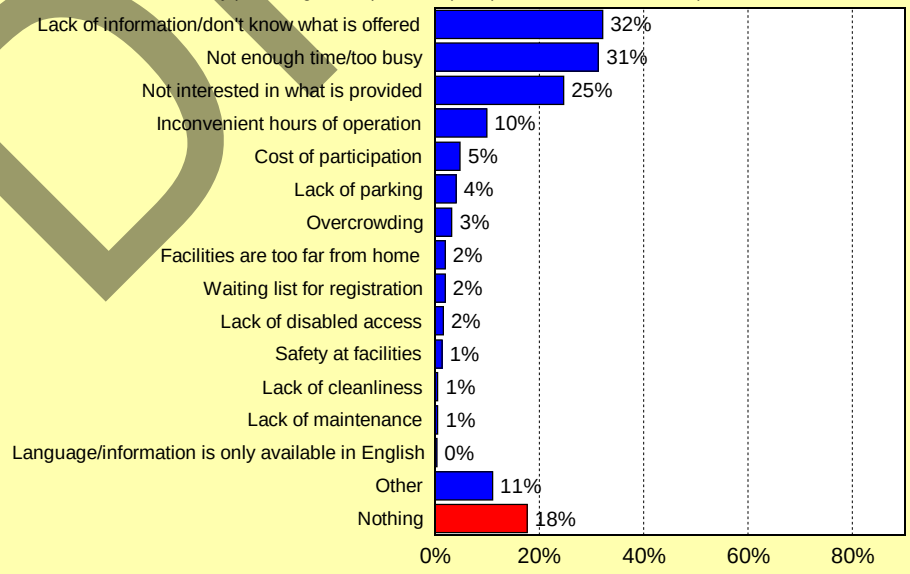
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

Q10. Reasons Preventing Households From Using Parks, Facilities, and Programs Offered by the Rolesville Parks and Recreation Department More Often

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

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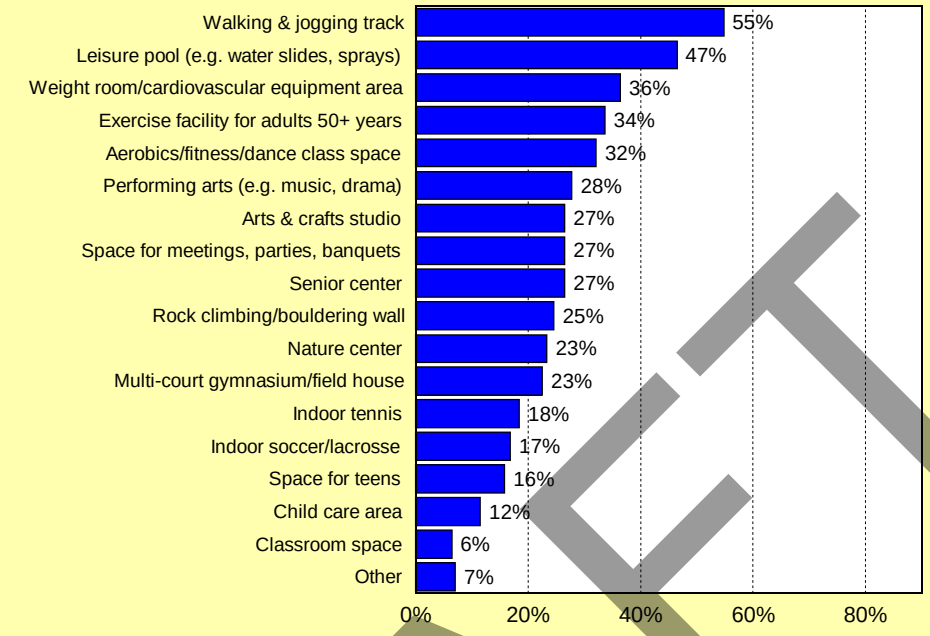
Q11. Potential Indoor Facilities Households Would Use

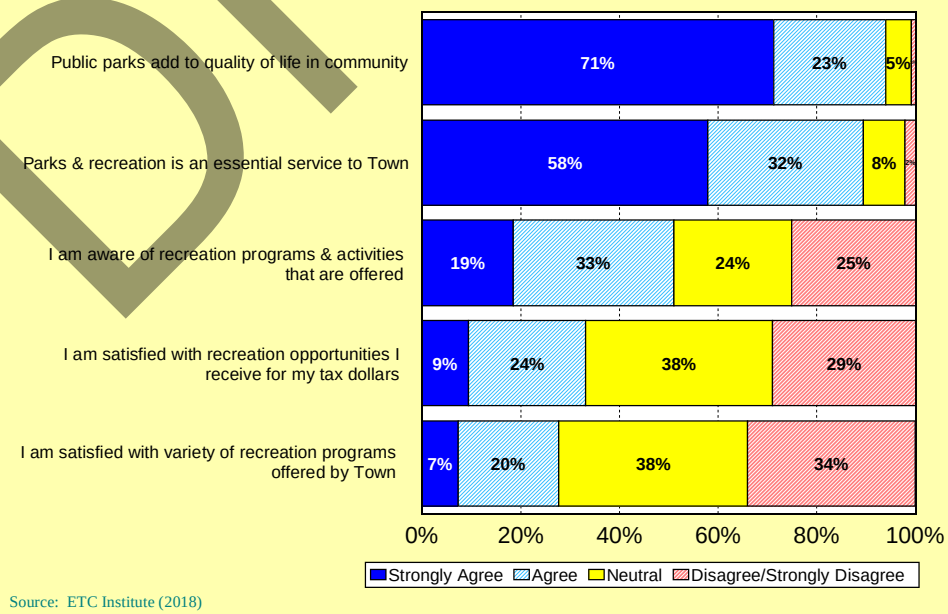
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

Q12. Level of Agreement with Statements Regarding the Town of Rolesville Parks and Recreation Department

by percentage of respondents with a need for programs



Source: ETC Institute (2018)

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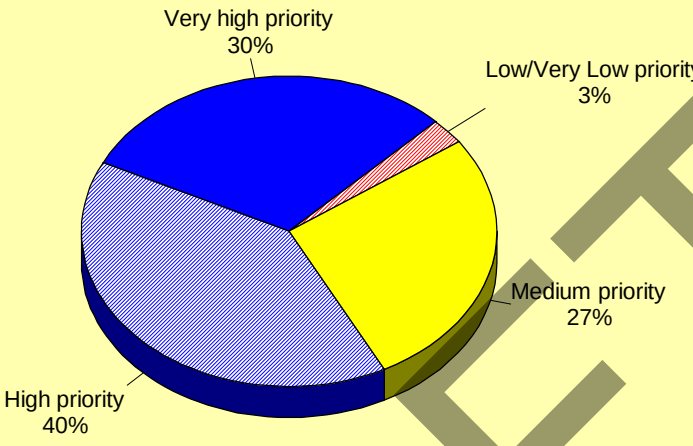
Q13. Priority Level of Improvements to Parklands, Facilities, Programs, and Special Events Compared to Other Town Priorities

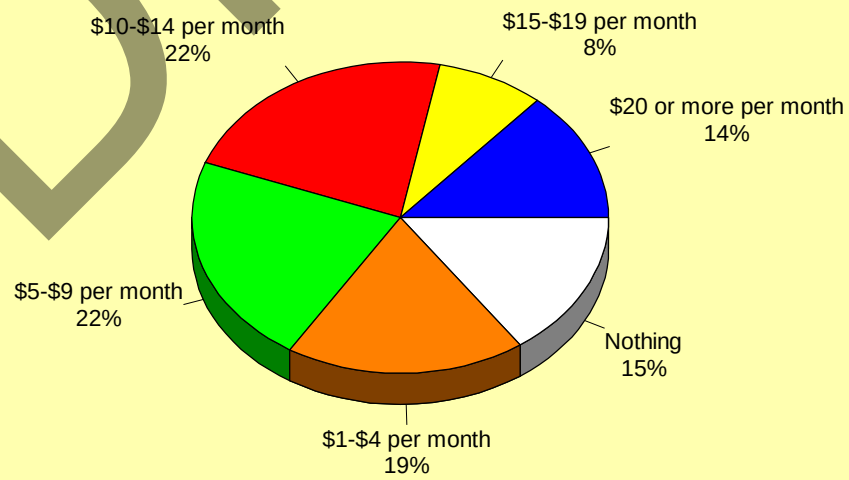
by percentage of respondents



Source: ETC Institute (2018)

Q14. Maximum Amount Respondents Would be Willing to Pay in Additional Taxes for the Types of Improvements that are Most Important to their Household

by percentage of respondents



Source: ETC Institute (2018)

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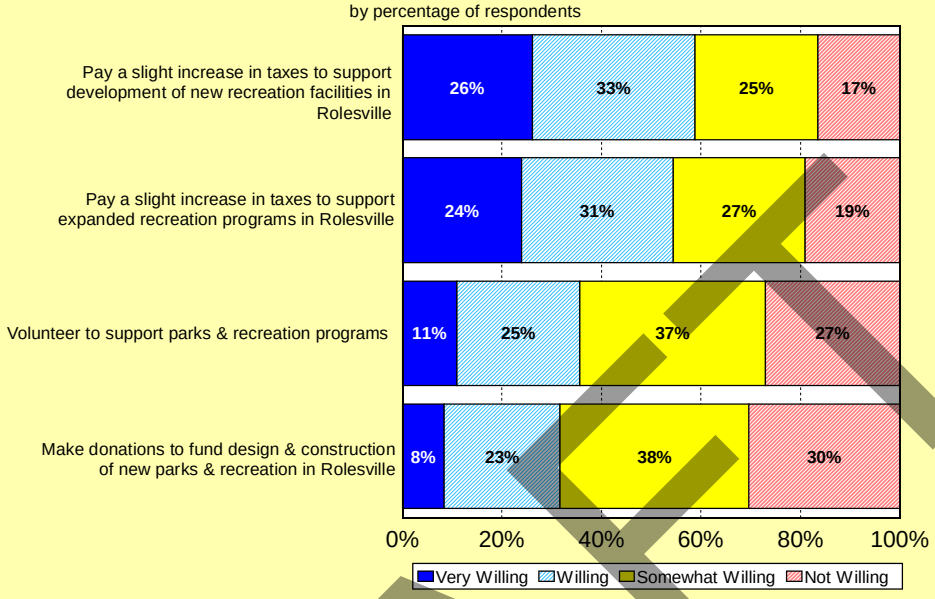
Q15. How Willing Respondents are to do the Following to Support Expanded Parks and Recreation Programs and Facilities in Rolesville

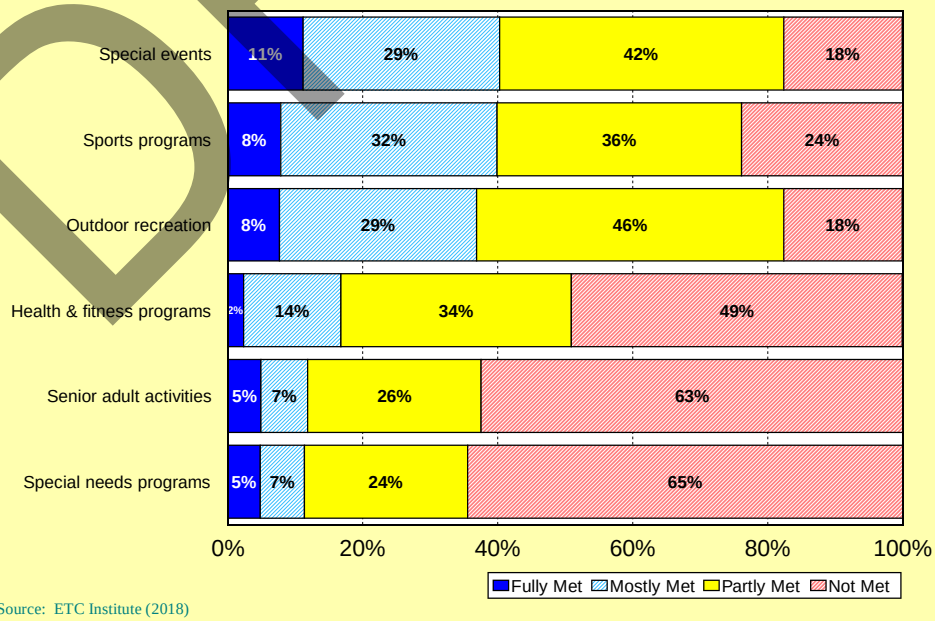
by percentage of respondents



Source: ETC Institute (2018)

Q16. How Well Rolesville Parks and Recreation Department Programs Meet the Needs of Households

by percentage of respondents



Source: ETC Institute (2018)

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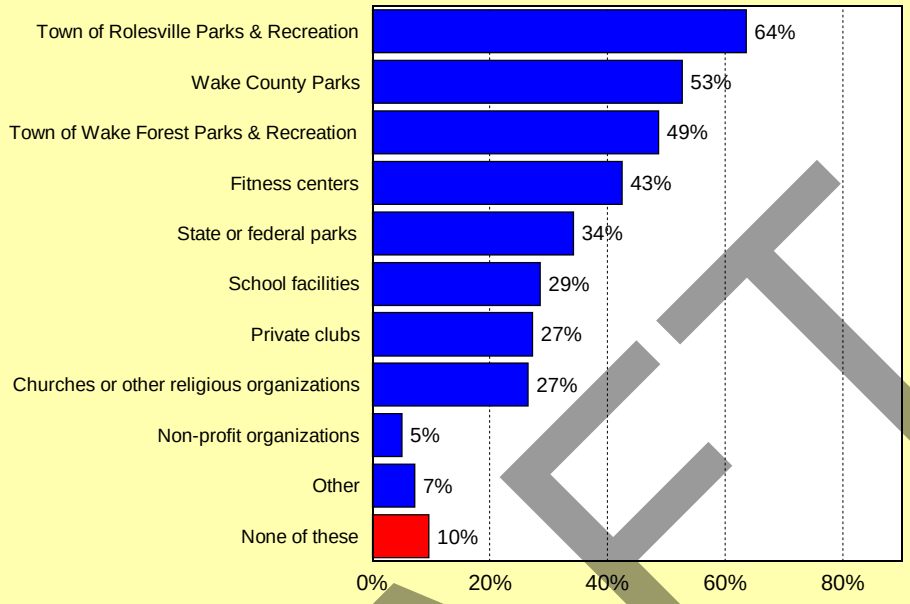
Q17. Organizations Used for Parks, Facilities, and Programs that Respondent Households Use for Recreation

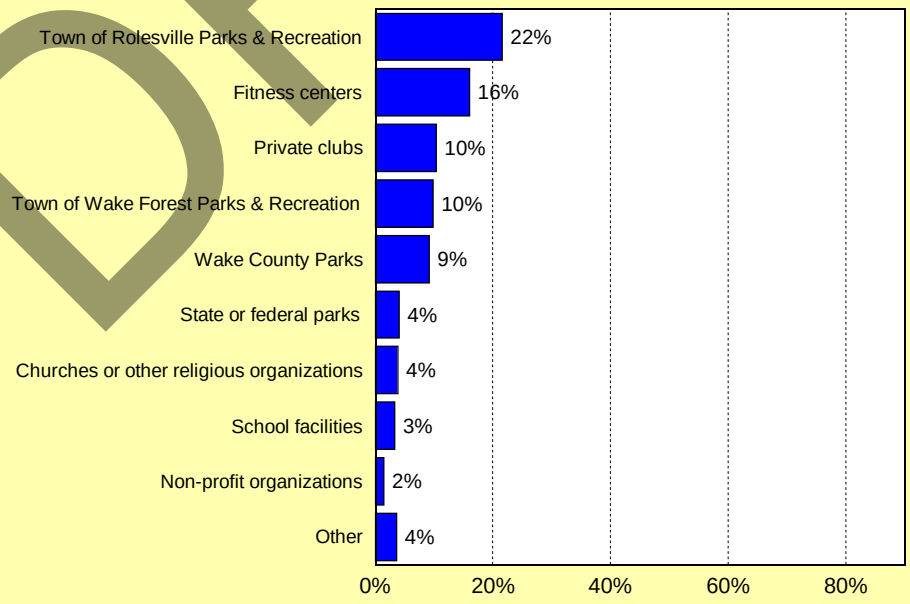
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

Q17a. Organization Respondent Households Use Most for Recreation Needs

by percentage of respondents



Source: ETC Institute (2018)

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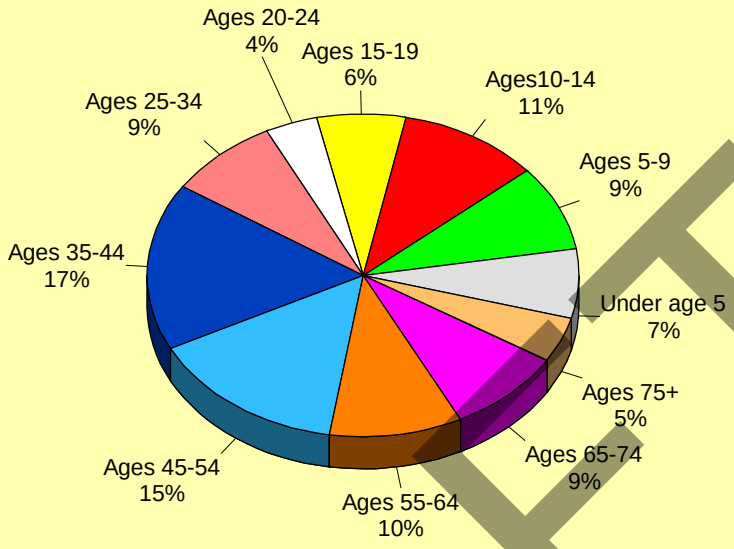
Q18. Demographics: Ages of People in Household

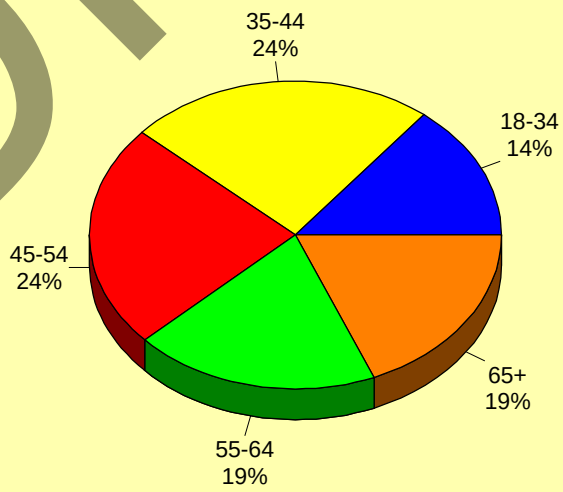
by percentage of household occupants



Source: ETC Institute (2018)

Q19. Demographics: What is your age?

by percentage of respondents



Source: ETC Institute (2018)

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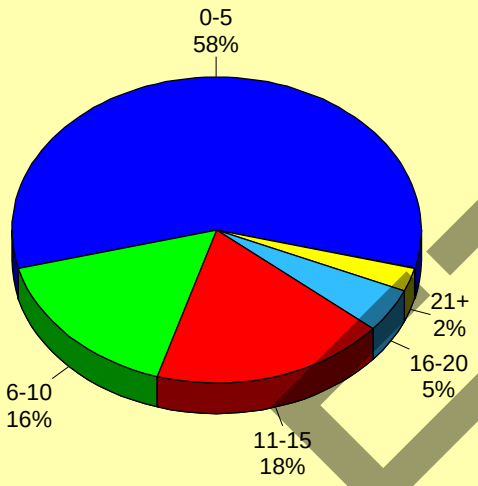
Q20. Demographics: How many years have you lived in Rolesville?

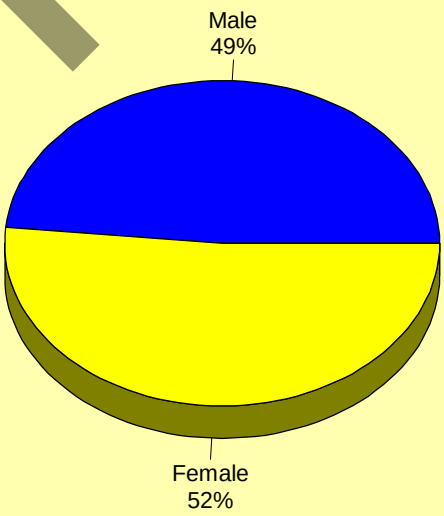
by percentage of respondents



Source: ETC Institute (2018)

Q21. Demographics: What is your gender?

by percentage of respondents



Source: ETC Institute (2018)

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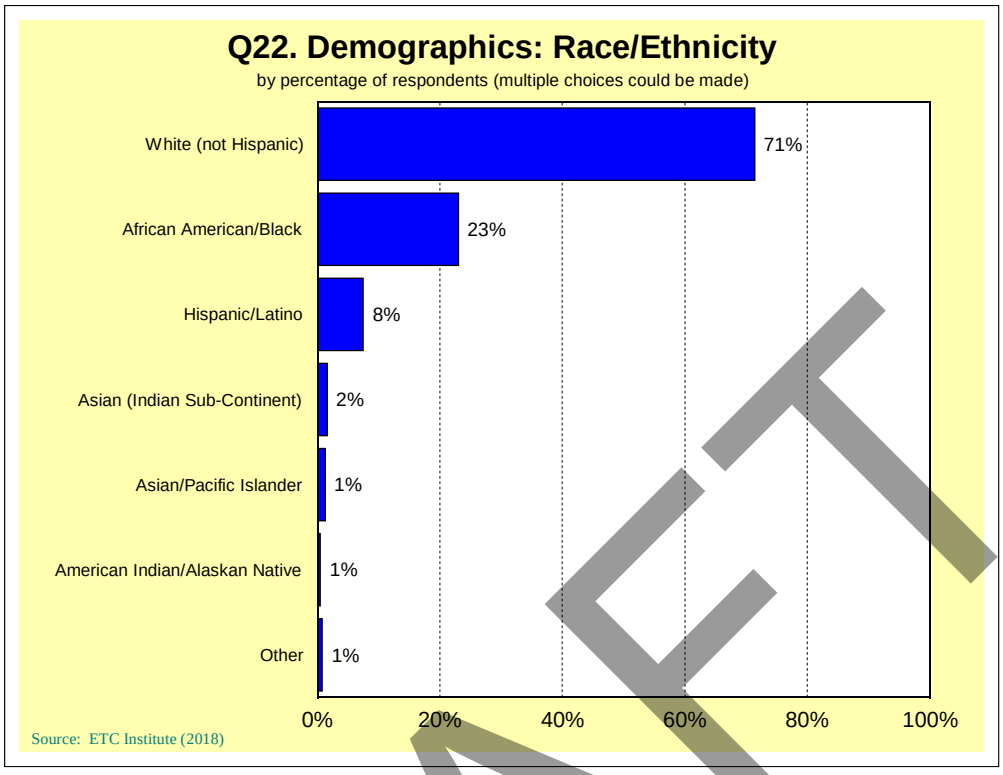
Q22. Demographics: Race/Ethnicity
by percentage of respondents (multiple choices could be made)
White (not Hispanic)
71%
African American/Black
23%
Hispanic/Latino
8%
Asian (Indian Sub-Continent)
2%
Asian/Pacific Islander
1%
American Indian/Alaskan Native
1%
Other
1%
0%
20%
40%
60%
80%
100%
Source: ETC Institute (2018)

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Section 2
Priority Investment Rating

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Priority Investment Rating
Rolesville, North Carolina

The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide governments with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating was developed by ETC Institute to identify the facilities and programs residents think should receive the highest priority for investment. The priority investment rating reflects the importance residents place on items (sum of top 4 choices) and the unmet needs (needs that are only being partly or not met) for each facility/program relative to the facility/program that rated the highest overall. Since decisions related to future investments should consider both the level of unmet need and the importance of facilities and programs, the PIR weights each of these components equally.

The PIR reflects the sum of the Unmet Needs Rating and the Importance Rating as shown in the equation below:

PIR = UNR + IR

For example, suppose the Unmet Needs Rating for playgrounds is 26.5 (out of 100) and the Importance Rating for playgrounds is 52 (out of 100), the Priority Investment Rating for playgrounds would be 78.5 (out of 200).

How to Analyze the Charts:

- **High Priority Areas** are those with a PIR of at least 100. A rating of 100 or above generally indicates there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas. Improvements in this area are likely to have a positive impact on the greatest number of households.

- **Medium Priority Areas** are those with a PIR of 50-99. A rating in this range generally indicates there is a medium to high level of unmet need or a significant percentage of residents generally think it is important to fund improvements in these areas.

- **Low Priority Areas** are those with a PIR below 50. A rating in this range generally indicates there is a relatively low level of unmet need and residents do not think it is important to fund improvements in these areas. Improvements may be warranted if the needs of very specialized populations are being targeted.

The following pages show the Unmet Needs Rating, Importance Rating, and Priority Investment Rating for facilities and programs.

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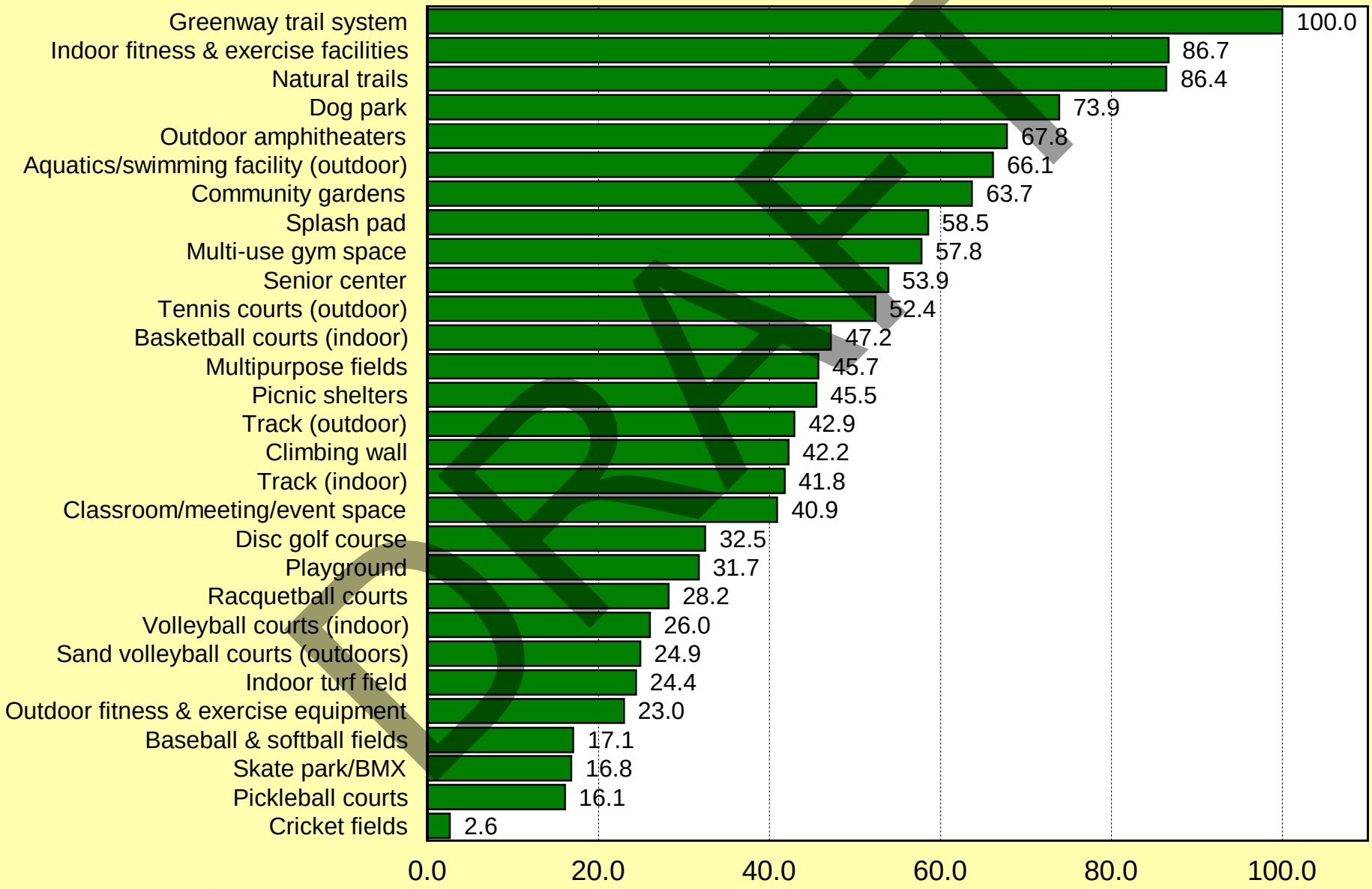
Unmet Needs Rating for Recreation Facilities

the rating for the item with the most unmet need=100
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



Source: ETC Institute (2017)

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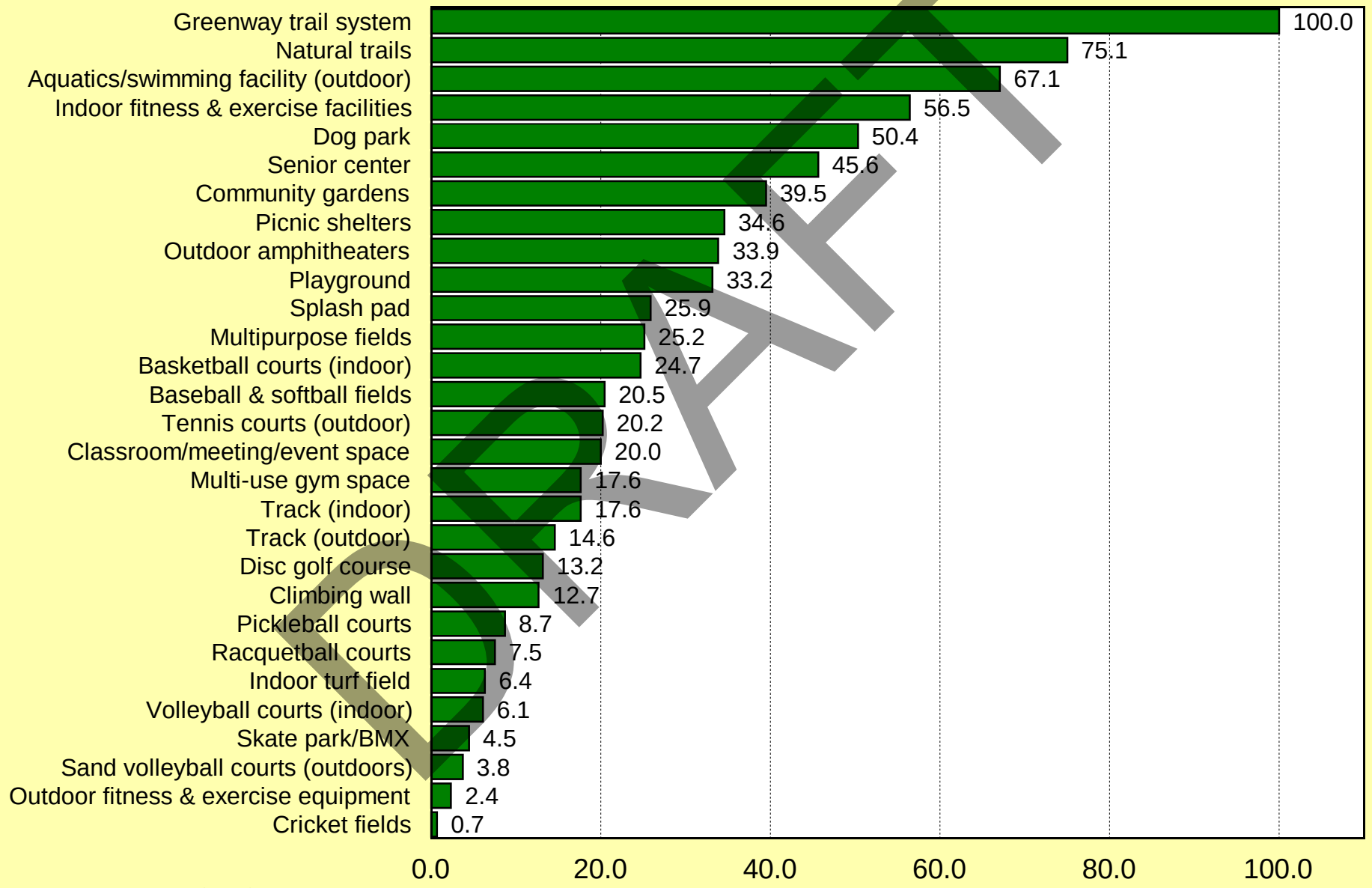
Importance Rating for Recreation Facilities

the rating for the item rated as the most important=100
the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



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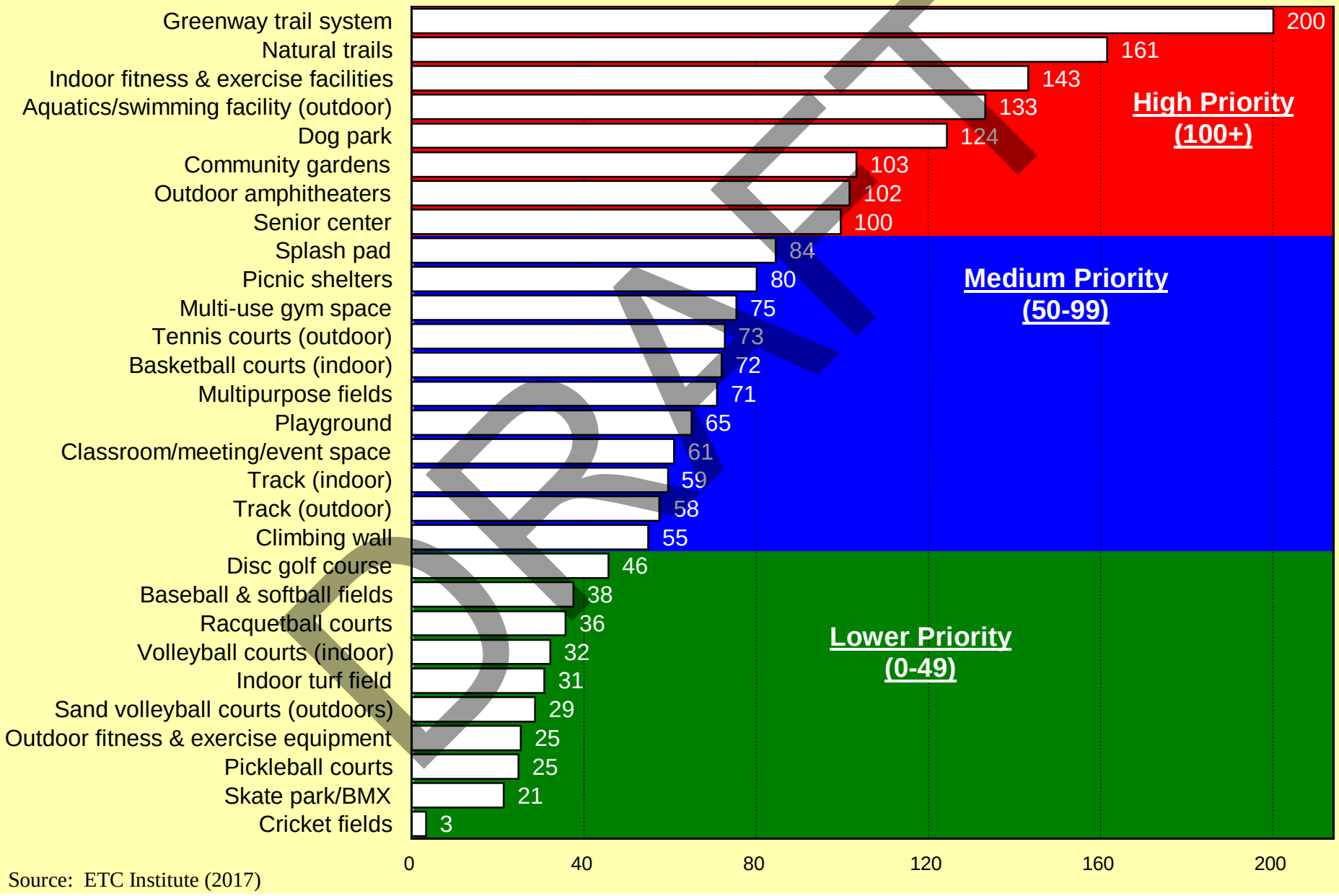
Source: ETC Institute (2017)

Top Priorities for Investment for Recreation Facilities Based on the Priority Investment Rating



Source: ETC Institute (2017)

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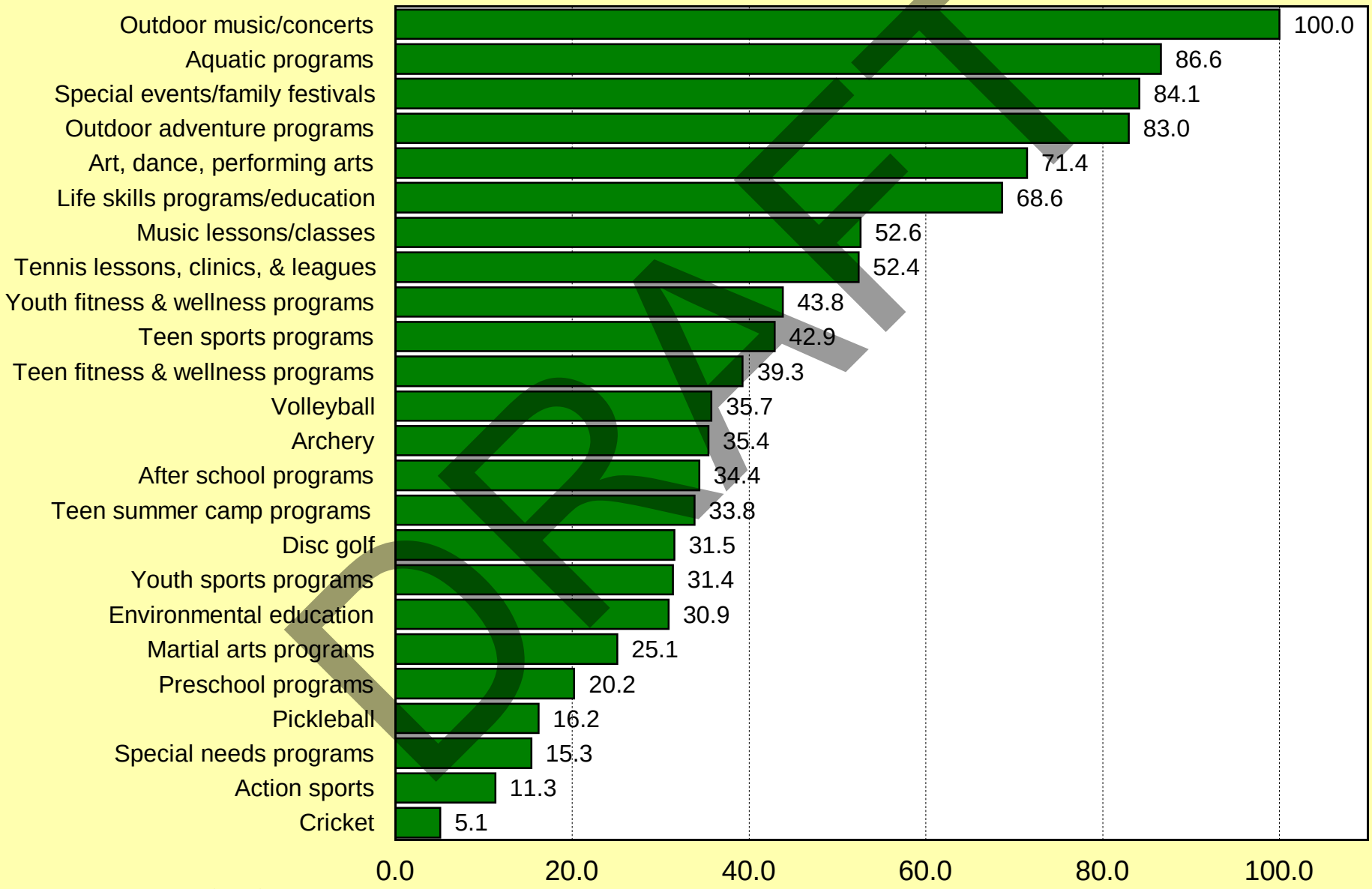
Unmet Needs Rating for Recreation Programs - Youth

the rating for the item with the most unmet need=100
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



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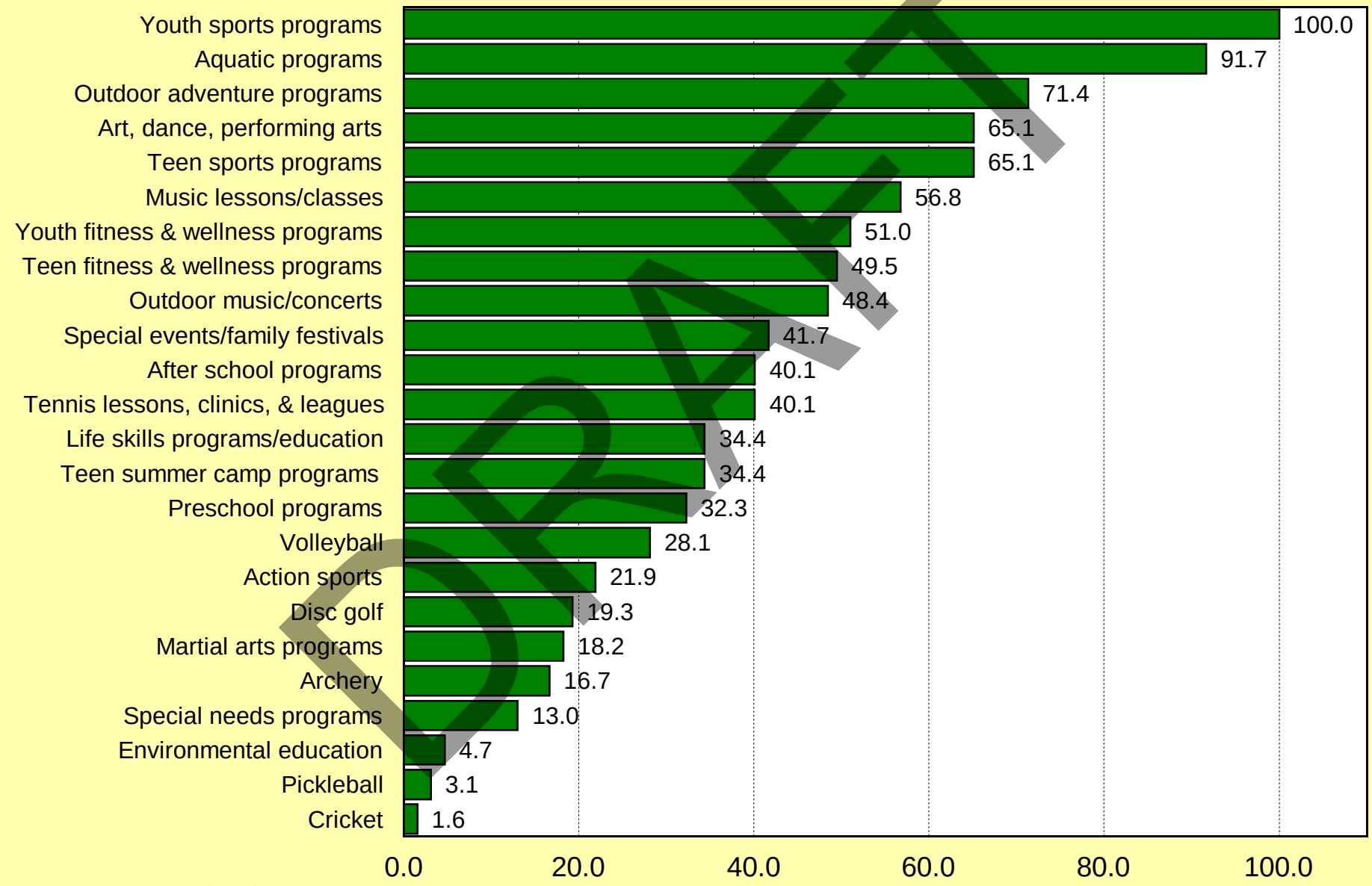
Source: ETC Institute (2017)

Importance Rating for Recreation Programs - Youth

the rating for the item rated as the most important=100
the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Source: ETC Institute (2017)

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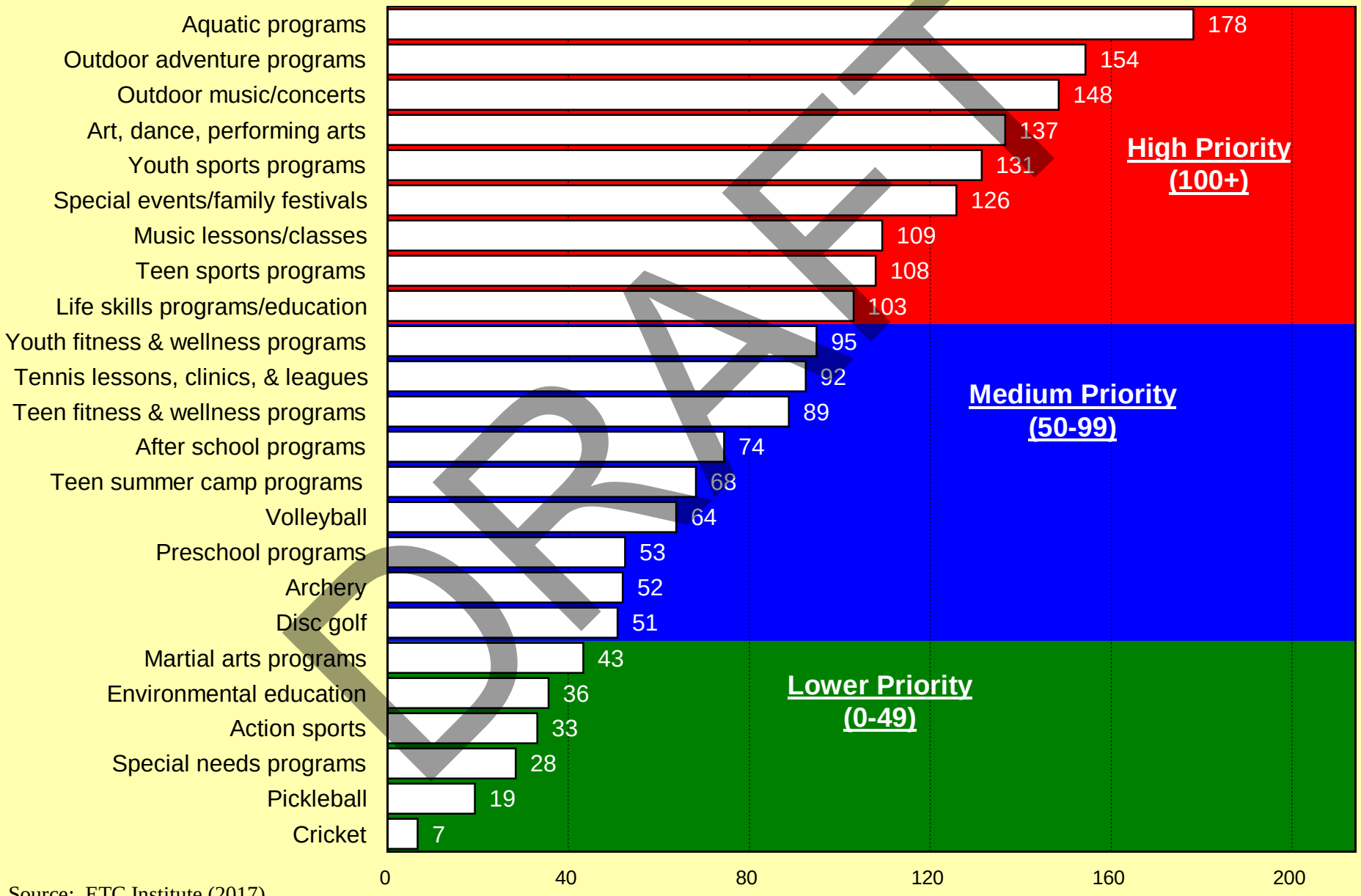
Top Priorities for Investment for Recreation Programs - Youth Based on the Priority Investment Rating



Source: ETC Institute (2017)

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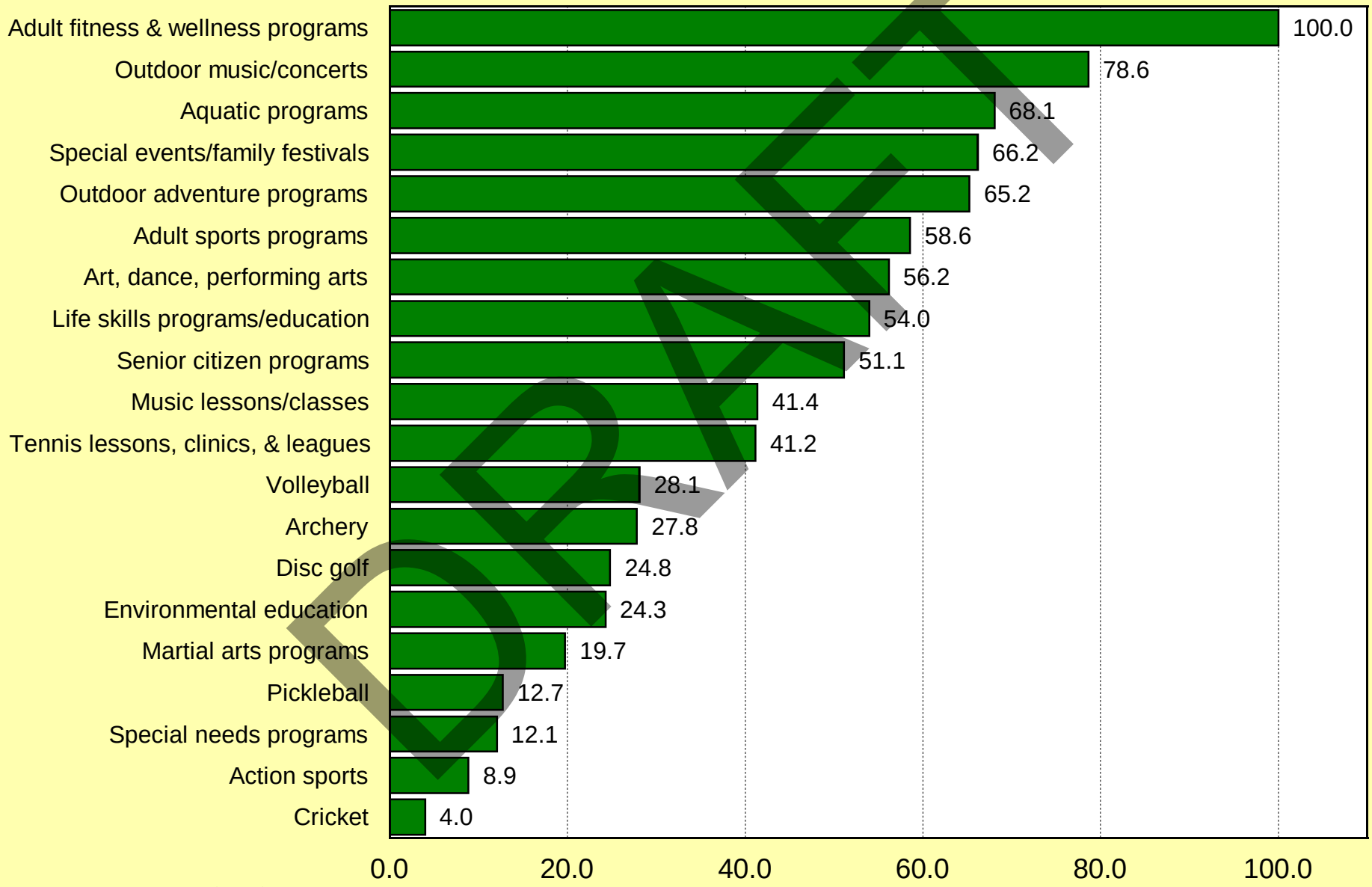
Unmet Needs Rating for Recreation Programs - Adults

the rating for the item with the most unmet need=100
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



Source: ETC Institute (2017)

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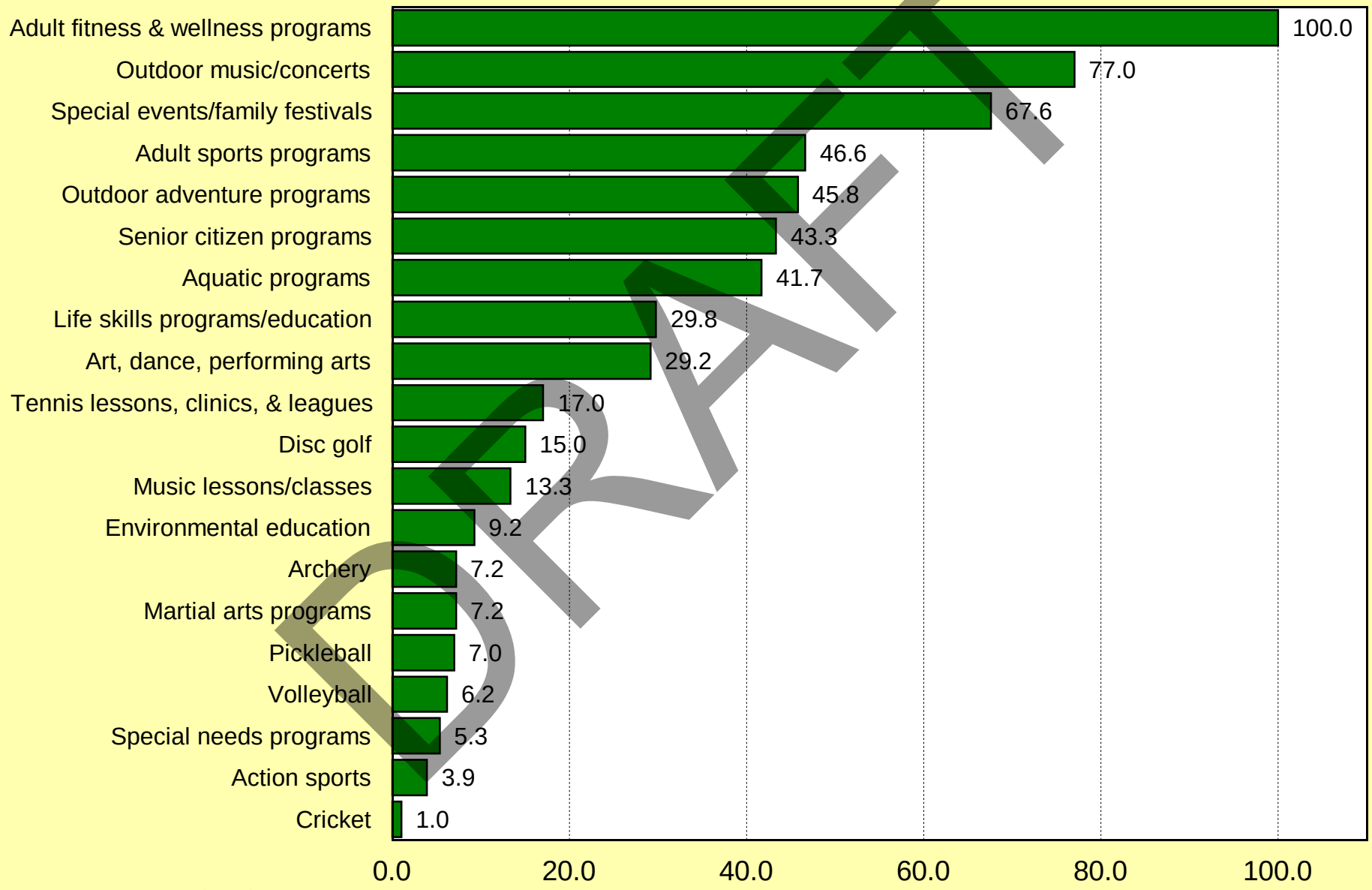
Importance Rating for Recreation Programs - Adults

the rating for the item rated as the most important=100
the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



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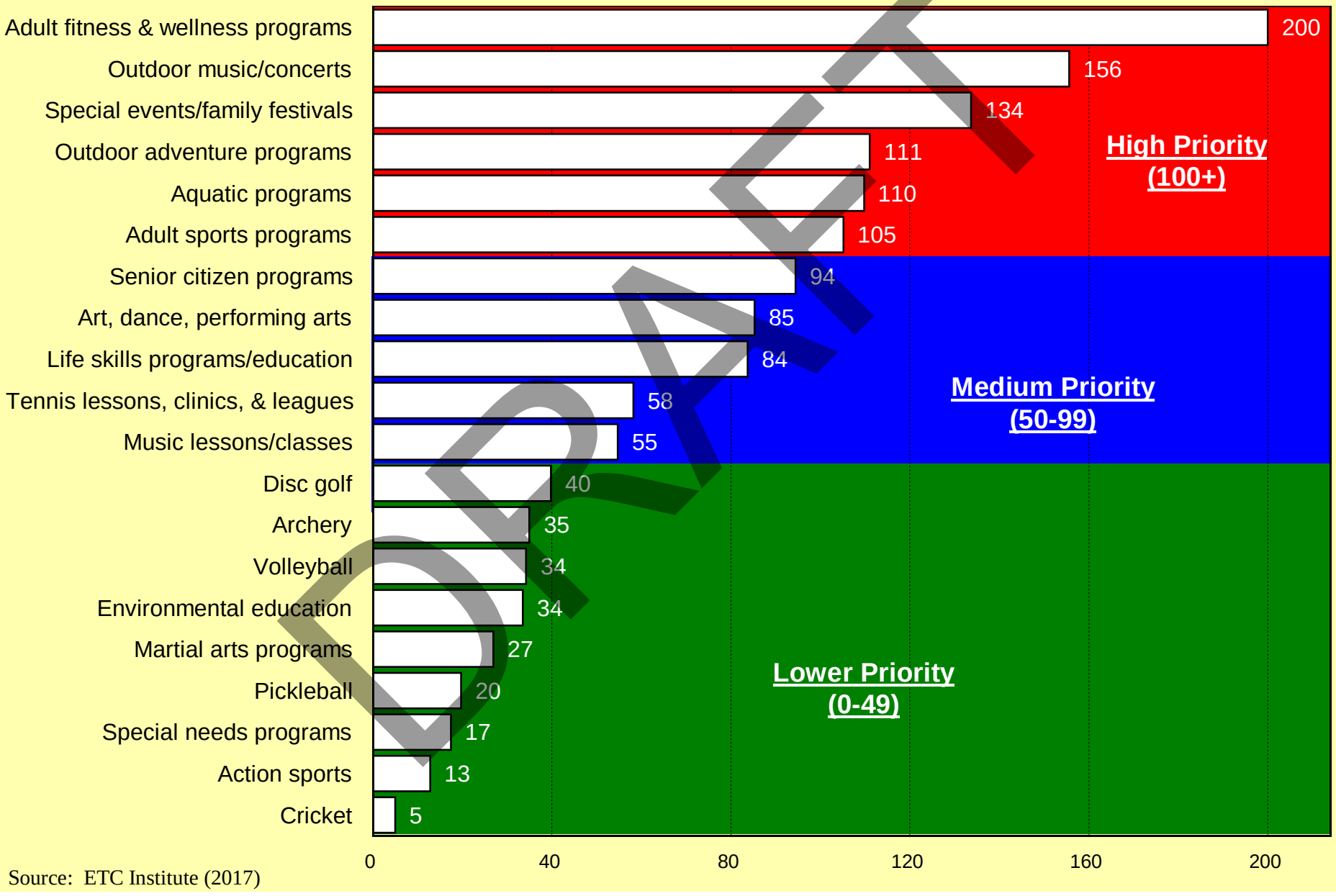
Source: ETC Institute (2017)

Top Priorities for Investment for Recreation Programs - Adults Based on the Priority Investment Rating



Source: ETC Institute (2017)

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Section 3
Benchmarking Analysis

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Benchmarking Summary Report
Rolesville, North Carolina

Since 1998, ETC Institute has conducted household surveys for needs assessments, feasibility studies, customer satisfaction, fees and charges comparisons, and other parks and recreation issues in more than 400 communities in 49 states across the country.

The results of these surveys has provided an unparalleled data base of information to compare responses from household residents in client communities to "National Averages" and therefore provide a unique tool to "assist organizations in better decision making."

Communities within the data base include a full-range of municipal and county governments from 20,000 in population through over 1 million in population. They include communities in warm weather climates and cold weather climates, mature communities and some of the fastest growing cities and counties in the country.

"National Averages" have been developed for numerous strategically important parks and recreation planning and management issues including: customer satisfaction and usage of parks and programs; methods for receiving marketing information; reasons that prevent members of households from using parks and recreation facilities more often; priority recreation programs, parks, facilities and trails to improve or develop; priority programming spaces to have in planned community centers and aquatic facilities; potential attendance for planned indoor community centers and outdoor aquatic centers; etc.

Results from household responses for Rolesville, North Carolina were compared to National Benchmarks to gain further strategic information. A summary of all tabular comparisons are shown on the following page.

Note: The benchmarking data contained in this report is protected intellectual property. Any reproduction of the benchmarking information in this report by persons or organizations not directly affiliated with the Town of Rolesville is not authorized without written consent from ETC Institute.

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Benchmarking for the Town of Rolesville, North Carolina		
	National Average	***Rolesville 2018***
Have you or members of your household participated in City/County/Park District recreation programs during the past year?		
Yes	34%	**27%**
No	65%	**73%**
How would you rate the quality of all the recreation programs you've participated in?		
Excellent	36%	**36%**
Good	53%	**52%**
Fair	9%	**11%**
Poor	1%	**2%**
Ways respondents learn about recreation programs and activities		
E-mail bulletins/notification (Email)	11%	**43%**
Word of Mouth/Friends/Coworkers	43%	**39%**
Website	31%	**34%**
Social media - Facebook/Twitter	11%	**33%**
Departmental Brochure (Seasonal program guide)	54%	**27%**
Newspaper	37%	**21%**
Conversations with City/County/Park District staff	6%	**3%**
Organizations used for parks and recreation programs and facilities		
Town Parks & Recreation Department	46%	**64%**
County Parks	38%	**53%**
Other Cities/Park Districts	24%	**49%**
State Parks	38%	**34%**
Churches	28%	**27%**
Private Clubs	21%	**27%**

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Benchmarking for the Town of Rolesville, North Carolina		
	National Average	***Rolesville 2018***
Reasons preventing the use of parks and recreation facilities and programs more often		
I do not know what is being offered	24%	**32%**
We are too busy	34%	**31%**
We are not interested	17%	**25%**
Facility operating hours are not convenient	7%	**10%**
Fees are too expensive	15%	**5%**
Lack of parking	6%	**4%**
Lack of accessibility (Not accessible for people w disabilities)	4%	**2%**
Too far from residence	12%	**2%**
Waiting list/programs were full	5%	**2%**
Recreation programs that respondent households have a need for		
Adult fitness and wellness programs	46%	**64%**
Special events	40%	**55%**
Adult sports programs	22%	**35%**
Senior citizen programs	25%	**30%**
Youth sports programs	26%	**30%**
Tennis lessons and leagues	16%	**23%**
Youth fitness and wellness programs	19%	**20%**
After school programs	16%	**18%**
Environmental education	31%	**14%**
Martial arts programs	14%	**12%**
Preschool programs	14%	**10%**
Special needs programs	12%	**7%**

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Benchmarking for the Town of Rolesville, North Carolina		
	National Average	***Rolesville 2018***
Parks and recreation facilities that respondent households have a need for		
Greenway trail system	50%	**72%**
Indoor Fitness and Exercise Facilities	46%	**68%**
Nature trails	51%	**68%**
Picnic Areas and Shelters	52%	**51%**
Playground Equipment for Children	43%	**46%**
Outdoor Swimming Pools/Aquatic Center	43%	**44%**
Outdoor Amphitheater	33%	**43%**
Dog parks	28%	**39%**
Community Gardens	31%	**36%**
Senior Centers (Senior activity space)	22%	**31%**
Multipurpose fields	21%	**31%**
Multi-use gym space	23%	**31%**
Splash park/pad	28%	**30%**
Tennis Courts (outdoor)	26%	**29%**
Baseball/Softball Fields	20%	**28%**
Meeting Space/conference center	24%	**27%**
Indoor running/walking track	40%	**21%**
Disc Golf	15%	**16%**
Volleyball courts (outdoor sand)	15%	**13%**
Indoor sports complex (Indoor turf fields)	17%	**12%**
Skateboarding Park/BMX Area	12%	**8%**

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Benchmarking for the Town of Rolesville, North Carolina		
	National Average	***Rolesville 2018***
Most important parks and recreation facilities (sum of top choices)		
Greenway trail system	17%	**43%**
Nature trails	19%	**32%**
Outdoor Swimmming Pools/Aquatic Facilities	19%	**29%**
Indoor Fitness and Exercise Facilities	19%	**24%**
Dog parks	14%	**21%**
Senior Centers (Senior activity space)	9%	**19%**
Community Gardens	9%	**17%**
Picnic Areas and Shelters	15%	**15%**
Outdoor Amphitheater	8%	**14%**
Playground Equipment for Children	18%	**14%**
Multipurpose fields	8%	**11%**
Splash park/pad	9%	**11%**
Meeting Space/conference center	5%	**9%**
Tennis Courts (outdoor)	7%	**9%**
Baseball/Softball Fields	8%	**9%**
Multi-use gym space	6%	**8%**
Indoor running/walking track	14%	**6%**
Disc Golf	3%	**6%**
Indoor sports complex (Indoor turf fields)	4%	**3%**
Skateboarding Park/BMX Area	2%	**2%**
Volleyball Courts (outdoor sand)	2%	**2%**

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Section 4
Tabular Data

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Q1. Please indicate if you have a need for each of the following recreation facilities or amenities.

(N=374)

	Yes	No
Q1-1. Aquatics/swimming facility (outdoor)	43.6%	56.4%
Q1-2. Baseball & softball fields	27.5%	72.5%
Q1-3. Basketball courts (indoor)	28.1%	71.9%
Q1-4. Classroom/meeting/event space	27.3%	72.7%
Q1-5. Climbing wall	21.4%	78.6%
Q1-6. Community gardens	36.1%	63.9%
Q1-7. Cricket fields	1.3%	98.7%
Q1-8. Disc golf course	16.3%	83.7%
Q1-9. Dog park	39.0%	61.0%
Q1-10. Greenway trail system	72.2%	27.8%
Q1-11. Indoor turf field	12.3%	87.7%
Q1-12. Indoor fitness & exercise facilities	54.8%	45.2%
Q1-13. Multipurpose fields (e.g. football, soccer, lacrosse)	31.3%	68.7%
Q1-14. Multi-use gym space (e.g. basketball, volleyball)	31.3%	68.7%
Q1-15. Natural trails	68.4%	31.6%
Q1-16. Outdoor amphitheaters	42.8%	57.2%
Q1-17. Outdoor fitness & exercise equipment	15.2%	84.8%
Q1-18. Pickleball courts	9.1%	90.9%
Q1-19. Picnic shelters	51.1%	48.9%
Q1-20. Playground	45.5%	54.5%

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Q1. Please indicate if you have a need for each of the following recreation facilities or amenities.

	Yes	No
Q1-21. Sand volleyball courts (outdoors)	13.1%	86.9%
Q1-22. Senior center	30.7%	69.3%
Q1-23. Skate park/BMX	8.3%	91.7%
Q1-24. Splash pad	29.7%	70.3%
Q1-25. Racquetball courts	13.9%	86.1%
Q1-26. Tennis courts (outdoor)	28.9%	71.1%
Q1-27. Track (indoor)	20.9%	79.1%
Q1-28. Track (outdoor)	26.2%	73.8%
Q1-29. Volleyball courts (indoor)	13.9%	86.1%
Q1-30. Other	8.3%	91.7%

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Q1. If "Yes," how well are your needs being met?

(N=362)

	Fully met	Mostly met	Partly met	Not met
Q1-1. Aquatics/swimming facility (outdoor)	12.6%	12.6%	19.5%	55.3%
Q1-2. Baseball & softball fields	31.6%	37.8%	21.4%	9.2%
Q1-3. Basketball courts (indoor)	3.0%	14.1%	18.2%	64.6%
Q1-4. Classroom/meeting/event space	10.9%	15.2%	32.6%	41.3%
Q1-5. Climbing wall	1.4%	1.4%	1.4%	95.9%
Q1-6. Community gardens	6.5%	6.5%	22.8%	64.2%
Q1-7. Cricket fields	0.0%	0.0%	0.0%	100.0%
Q1-8. Disc golf course	1.8%	0.0%	8.8%	89.5%
Q1-9. Dog park	4.4%	2.2%	19.7%	73.7%
Q1-10. Greenway trail system	9.9%	21.8%	42.5%	25.8%
Q1-11. Indoor turf field	0.0%	2.3%	7.0%	90.7%
Q1-12. Indoor fitness & exercise facilities	13.6%	8.4%	28.8%	49.2%
Q1-13. Multipurpose fields (e.g. football, soccer, lacrosse)	9.0%	18.9%	30.6%	41.4%
Q1-14. Multi-use gym space (e.g. basketball, volleyball)	3.6%	5.4%	27.0%	64.0%
Q1-15. Natural trails	10.6%	27.1%	42.4%	19.9%
Q1-16. Outdoor amphitheaters	7.5%	14.4%	30.8%	47.3%
Q1-17. Outdoor fitness & exercise equipment	5.9%	19.6%	33.3%	41.2%
Q1-18. Pickleball courts	6.5%	6.5%	0.0%	87.1%
Q1-19. Picnic shelters	23.1%	32.9%	31.2%	12.7%
Q1-20. Playground	35.0%	30.6%	23.1%	11.3%

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Q1. If "Yes," how well are your needs being met?

	Fully met	Mostly met	Partly met	Not met
Q1-21. Sand volleyball courts (outdoors)	2.1%	4.3%	10.6%	83.0%
Q1-22. Senior center	5.2%	8.2%	11.3%	75.3%
Q1-23. Skate park/BMX	0.0%	0.0%	0.0%	100.0%
Q1-24. Splash pad	1.9%	0.9%	10.4%	86.8%
Q1-25. Racquetball courts	0.0%	0.0%	4.1%	95.9%
Q1-26. Tennis courts (outdoor)	7.7%	2.9%	10.6%	78.8%
Q1-27. Track (indoor)	0.0%	1.4%	8.1%	90.5%
Q1-28. Track (outdoor)	10.6%	8.5%	22.3%	58.5%
Q1-29. Volleyball courts (indoor)	3.8%	3.8%	5.8%	86.5%
Q1-30. Other	0.0%	3.7%	7.4%	88.9%

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Q1. Other

Q1-30. Other	Number	Percent
LIBRARY	4	12.9 %
Indoor pool	3	9.7 %
MOUNTAIN BIKING TRAILS	2	6.5 %
Basketball courts outside	1	3.2 %
Concerts	1	3.2 %
Indoor walking trail	1	3.2 %
Concert areas	1	3.2 %
DRIVE INN MOVIE	1	3.2 %
BOCCE BALL COURTS	1	3.2 %
Mountain bike or multiuse trail	1	3.2 %
INDOOR SOCCER	1	3.2 %
OUTDOOR EQUINE CENTER	1	3.2 %
Street hockey	1	3.2 %
BATHROOMS	1	3.2 %
HOLISTIC CARE CTR YOGA	1	3.2 %
OUTDOOR BASKETBALL COURTS	1	3.2 %
BICYCLE LANES	1	3.2 %
Golf driving range	1	3.2 %
SPLASH DOG PARK	1	3.2 %
INDOOR AQUATIC CTR	1	3.2 %
TABLE TENNIS	1	3.2 %
MORE PARK OPEN SPACES FOR KIDS TO PLAY	1	3.2 %
GOLF COURSE, DRIVING RANGE	1	3.2 %
HORSESHOE COURT	1	3.2 %
CAMPING, CAMPGROUND	1	3.2 %
Total	31	100.0 %

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Q2. Which FOUR of the facilities or amenities from the list in Question 1 are MOST IMPORTANT to your household?

Q2. Top choice	Number	Percent
Aquatics/swimming facility (outdoor)	54	14.4 %
Baseball & softball fields	17	4.5 %
Basketball courts (indoor)	10	2.7 %
Classroom/meeting/event space	4	1.1 %
Climbing wall	1	0.3 %
Community gardens	13	3.5 %
Disc golf course	5	1.3 %
Dog park	37	9.9 %
Greenway trail system	71	19.0 %
Indoor turf field	1	0.3 %
Indoor fitness & exercise facilities	21	5.6 %
Multipurpose fields (e.g. football, soccer, lacrosse)	13	3.5 %
Multi-use gym space (e.g. basketball, volleyball)	4	1.1 %
Natural trails	13	3.5 %
Pickleball courts	1	0.3 %
Picnic shelters	1	0.3 %
Playground	9	2.4 %
Sand volleyball courts (outdoors)	2	0.5 %
Senior center	30	8.0 %
Splash pad	7	1.9 %
Tennis courts (outdoor)	6	1.6 %
Track (indoor)	1	0.3 %
Track (outdoor)	3	0.8 %
Volleyball courts (indoor)	2	0.5 %
Other	10	2.7 %
None chosen	38	10.2 %
Total	374	100.0 %

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Q2. Which FOUR of the facilities or amenities from the list in Question 1 are MOST IMPORTANT to your household?

Q2. 2nd choice	Number	Percent
Aquatics/swimming facility (outdoor)	20	5.3 %
Baseball & softball fields	9	2.4 %
Basketball courts (indoor)	12	3.2 %
Classroom/meeting/event space	8	2.1 %
Climbing wall	4	1.1 %
Community gardens	9	2.4 %
Disc golf course	7	1.9 %
Dog park	22	5.9 %
Greenway trail system	49	13.1 %
Indoor turf field	4	1.1 %
Indoor fitness & exercise facilities	30	8.0 %
Multipurpose fields (e.g. football, soccer, lacrosse)	10	2.7 %
Multi-use gym space (e.g. basketball, volleyball)	10	2.7 %
Natural trails	43	11.5 %
Outdoor amphitheaters	12	3.2 %
Pickleball courts	5	1.3 %
Picnic shelters	8	2.1 %
Playground	17	4.5 %
Sand volleyball courts (outdoors)	1	0.3 %
Senior center	9	2.4 %
Skate park/BMX	4	1.1 %
Splash pad	9	2.4 %
Racquetball courts	3	0.8 %
Tennis courts (outdoor)	7	1.9 %
Track (indoor)	6	1.6 %
Track (outdoor)	4	1.1 %
Volleyball courts (indoor)	2	0.5 %
Other	3	0.8 %
None chosen	47	12.6 %
Total	374	100.0 %

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Q2. Which FOUR of the facilities or amenities from the list in Question 1 are MOST IMPORTANT to your household?

Q2. 3rd choice	Number	Percent
Aquatics/swimming facility (outdoor)	18	4.8 %
Baseball & softball fields	5	1.3 %
Basketball courts (indoor)	10	2.7 %
Classroom/meeting/event space	6	1.6 %
Climbing wall	11	2.9 %
Community gardens	20	5.3 %
Disc golf course	3	0.8 %
Dog park	9	2.4 %
Greenway trail system	25	6.7 %
Indoor turf field	3	0.8 %
Indoor fitness & exercise facilities	23	6.1 %
Multipurpose fields (e.g. football, soccer, lacrosse)	9	2.4 %
Multi-use gym space (e.g. basketball, volleyball)	8	2.1 %
Natural trails	31	8.3 %
Outdoor amphitheaters	24	6.4 %
Outdoor fitness & exercise equipment	2	0.5 %
Pickleball courts	3	0.8 %
Picnic shelters	26	7.0 %
Playground	15	4.0 %
Sand volleyball courts (outdoors)	2	0.5 %
Senior center	17	4.5 %
Skate park/BMX	1	0.3 %
Splash pad	12	3.2 %
Racquetball courts	4	1.1 %
Tennis courts (outdoor)	9	2.4 %
Track (indoor)	10	2.7 %
Track (outdoor)	4	1.1 %
Volleyball courts (indoor)	2	0.5 %
Other	5	1.3 %
None chosen	57	15.2 %
Total	374	100.0 %

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Q2. Which FOUR of the facilities or amenities from the list in Question 1 are MOST IMPORTANT to your household?

Q2. 4th choice	Number	Percent
Aquatics/swimming facility (outdoor)	15	4.0 %
Baseball & softball fields	2	0.5 %
Basketball courts (indoor)	7	1.9 %
Classroom/meeting/event space	14	3.7 %
Climbing wall	4	1.1 %
Community gardens	21	5.6 %
Cricket fields	1	0.3 %
Disc golf course	6	1.6 %
Dog park	12	3.2 %
Greenway trail system	14	3.7 %
Indoor turf field	2	0.5 %
Indoor fitness & exercise facilities	16	4.3 %
Multipurpose fields (e.g. football, soccer, lacrosse)	8	2.1 %
Multi-use gym space (e.g. basketball, volleyball)	6	1.6 %
Natural trails	32	8.6 %
Outdoor amphitheaters	18	4.8 %
Outdoor fitness & exercise equipment	2	0.5 %
Pickleball courts	5	1.3 %
Picnic shelters	20	5.3 %
Playground	12	3.2 %
Sand volleyball courts (outdoors)	1	0.3 %
Senior center	17	4.5 %
Skate park/BMX	2	0.5 %
Splash pad	13	3.5 %
Racquetball courts	5	1.3 %
Tennis courts (outdoor)	10	2.7 %
Track (indoor)	11	2.9 %
Track (outdoor)	12	3.2 %
Volleyball courts (indoor)	4	1.1 %
Other	5	1.3 %
None chosen	77	20.6 %
Total	374	100.0 %

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Q2. Which FOUR of the facilities or amenities from the list in Question 1 are MOST IMPORTANT to your household? (top 4)

Q2. Sum of top 4 choices	Number	Percent
Aquatics/swimming facility (outdoor)	107	28.6 %
Baseball & softball fields	33	8.8 %
Basketball courts (indoor)	39	10.4 %
Classroom/meeting/event space	32	8.6 %
Climbing wall	20	5.3 %
Community gardens	63	16.8 %
Cricket fields	1	0.3 %
Disc golf course	21	5.6 %
Dog park	80	21.4 %
Greenway trail system	159	42.5 %
Indoor turf field	10	2.7 %
Indoor fitness & exercise facilities	90	24.1 %
Multipurpose fields (e.g. football, soccer, lacrosse)	40	10.7 %
Multi-use gym space (e.g. basketball, volleyball)	28	7.5 %
Natural trails	119	31.8 %
Outdoor amphitheaters	54	14.4 %
Outdoor fitness & exercise equipment	4	1.1 %
Pickleball courts	14	3.7 %
Picnic shelters	55	14.7 %
Playground	53	14.2 %
Sand volleyball courts (outdoors)	6	1.6 %
Senior center	73	19.5 %
Skate park/BMX	7	1.9 %
Splash pad	41	11.0 %
Racquetball courts	12	3.2 %
Tennis courts (outdoor)	32	8.6 %
Track (indoor)	28	7.5 %
Track (outdoor)	23	6.1 %
Volleyball courts (indoor)	10	2.7 %
Other	23	6.1 %
None chosen	38	10.2 %
Total	1315	

DRAFT

Q3. Please indicate if you have a desire to participate in each of the following recreation programs or activities.

(N=374)

	Yes	No
Q3-1. Action sports (e.g. skateboarding, BMX)	5.3%	94.7%
Q3-2. Art, dance, performing arts	34.2%	65.8%
Q3-3. Adult fitness & wellness programs	64.4%	35.6%
Q3-4. Adult sports programs	35.3%	64.7%
Q3-5. After school programs	17.9%	82.1%
Q3-6. Archery	15.0%	85.0%
Q3-7. Aquatic programs (e.g. swim lessons, fitness)	44.1%	55.9%
Q3-8. Cricket	2.1%	97.9%
Q3-9. Disc golf	13.4%	86.6%
Q3-10. Life skills programs/education (e. g. cooking, budgeting)	31.0%	69.0%
Q3-11. Environmental education	14.2%	85.8%
Q3-12. Martial arts programs	12.3%	87.7%
Q3-13. Music lessons/classes	25.4%	74.6%
Q3-14. Outdoor adventure programs (e.g. canoeing, camping)	36.1%	63.9%
Q3-15. Outdoor music/concerts	58.0%	42.0%
Q3-16. Pickleball	6.7%	93.3%
Q3-17. Preschool programs	10.2%	89.8%
Q3-18. Special needs programs	6.7%	93.3%
Q3-19. Senior citizen programs	29.7%	70.3%
Q3-20. Special events/family festivals	55.3%	44.7%

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Q3. Please indicate if you have a desire to participate in each of the following recreation programs or activities.

	Yes	No
Q3-21. Teen fitness & wellness programs	19.0%	81.0%
Q3-22. Teen sports programs	21.4%	78.6%
Q3-23. Teen summer camp programs	16.3%	83.7%
Q3-24. Tennis lessons, clinics, & leagues	23.0%	77.0%
Q3-25. Volleyball	15.8%	84.2%
Q3-26. Youth fitness & wellness programs	20.3%	79.7%
Q3-27. Youth sports programs	29.7%	70.3%
Q3-28. Other	4.3%	95.7%

DRAFT

Q3. If "Yes," how well are your needs being met?

(N=353)

	Fully met	Mostly met	Partly met	Not met
Q3-1. Action sports (e.g. skateboarding, BMX)	0.0%	11.8%	5.9%	82.4%
Q3-2. Art, dance, performing arts	2.9%	10.6%	30.8%	55.8%
Q3-3. Adult fitness & wellness programs	5.7%	12.4%	36.8%	45.1%
Q3-4. Adult sports programs	2.9%	9.6%	26.9%	60.6%
Q3-5. After school programs	0.0%	20.4%	29.6%	50.0%
Q3-6. Archery	2.2%	0.0%	6.7%	91.1%
Q3-7. Aquatic programs (e.g. swim lessons, fitness)	5.4%	13.2%	20.9%	60.5%
Q3-8. Cricket	0.0%	0.0%	20.0%	80.0%
Q3-9. Disc golf	2.4%	0.0%	11.9%	85.7%
Q3-10. Life skills programs/education (e.g. cooking, budgeting)	6.1%	2.0%	21.4%	70.4%
Q3-11. Environmental education	0.0%	9.8%	34.1%	56.1%
Q3-12. Martial arts programs	10.3%	5.1%	20.5%	64.1%
Q3-13. Music lessons/classes	2.6%	11.5%	24.4%	61.5%
Q3-14. Outdoor adventure programs (e.g. canoeing, camping)	1.9%	2.8%	24.3%	71.0%
Q3-15. Outdoor music/concerts	6.3%	22.1%	36.8%	34.7%
Q3-16. Pickleball	0.0%	0.0%	8.7%	91.3%
Q3-17. Preschool programs	3.6%	14.3%	28.6%	53.6%
Q3-18. Special needs programs	5.0%	0.0%	25.0%	70.0%
Q3-19. Senior citizen programs	2.3%	6.9%	19.5%	71.3%
Q3-20. Special events/family festivals	7.7%	29.2%	47.6%	15.5%

DRAFT

Q3. If "Yes," how well are your needs being met?

	Fully met	Mostly met	Partly met	Not met
Q3-21. Teen fitness & wellness programs	3.6%	10.7%	39.3%	46.4%
Q3-22. Teen sports programs	8.5%	8.5%	37.3%	45.8%
Q3-23. Teen summer camp programs	4.0%	10.0%	36.0%	50.0%
Q3-24. Tennis lessons, clinics, & leagues	1.4%	4.2%	9.9%	84.5%
Q3-25. Volleyball	4.2%	2.1%	25.0%	68.8%
Q3-26. Youth fitness & wellness programs	3.5%	7.0%	42.1%	47.4%
Q3-27. Youth sports programs	13.5%	42.7%	23.6%	20.2%
Q3-28. Other	0.0%	8.3%	8.3%	83.3%

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Q3. Other

Q3-28. Other	Number	Percent
Concerts	1	6.3 %
Fishing	1	6.3 %
Sewing and quilting classes, healthy eating cooking classes, & etc.	1	6.3 %
YOUTH LEGO LEAGUE	1	6.3 %
RUNNING/BIKING/HIKING	1	6.3 %
BOCCE BALL PROGRAMS	1	6.3 %
BIKE OUTDOORS	1	6.3 %
GOLF	1	6.3 %
EQUINE SHOWS	1	6.3 %
Art classes for kids	1	6.3 %
PARK AREAS WITH OPEN SPACE FOR KIDS	1	6.3 %
Sign language	1	6.3 %
ADULT SOFTBALL	1	6.3 %
SWIMMING FACILITIES	1	6.3 %
LIBRARY	1	6.3 %
MOUNTAIN BIKING	1	6.3 %
Total	16	100.0 %

DRAFT

Q4. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to YOUTH (under age 18) in your household?

Q4. Top choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	3	0.8 %
Art, dance, performing arts	16	4.3 %
Adult fitness & wellness programs	8	2.1 %
Adult sports programs	4	1.1 %
After school programs	9	2.4 %
Archery	1	0.3 %
Aquatic programs (e.g. swim lessons, fitness)	28	7.5 %
Disc golf	3	0.8 %
Life skills programs/education (e.g. cooking, budgeting)	5	1.3 %
Music lessons/classes	6	1.6 %
Outdoor adventure programs (e.g. canoeing, camping)	7	1.9 %
Outdoor music/concerts	2	0.5 %
Pickleball	1	0.3 %
Preschool programs	13	3.5 %
Special needs programs	1	0.3 %
Senior citizen programs	1	0.3 %
Special events/family festivals	11	2.9 %
Teen fitness & wellness programs	9	2.4 %
Teen sports programs	15	4.0 %
Teen summer camp programs	2	0.5 %
Tennis lessons, clinics, & leagues	3	0.8 %
Volleyball	6	1.6 %
Youth fitness & wellness programs	12	3.2 %
Youth sports programs	34	9.1 %
Other	3	0.8 %
No youth in household	79	21.1 %
None chosen	92	24.6 %
Total	374	100.0 %

DRAFT

Q4. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to YOUTH (under age 18) in your household?

Q4. 2nd choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	2	0.5 %
Art, dance, performing arts	14	3.7 %
Adult fitness & wellness programs	1	0.3 %
Adult sports programs	1	0.3 %
After school programs	11	2.9 %
Archery	5	1.3 %
Aquatic programs (e.g. swim lessons, fitness)	15	4.0 %
Disc golf	3	0.8 %
Life skills programs/education (e.g. cooking, budgeting)	5	1.3 %
Environmental education	1	0.3 %
Martial arts programs	4	1.1 %
Music lessons/classes	8	2.1 %
Outdoor adventure programs (e.g. canoeing, camping)	19	5.1 %
Outdoor music/concerts	9	2.4 %
Pickleball	1	0.3 %
Preschool programs	4	1.1 %
Special needs programs	3	0.8 %
Senior citizen programs	3	0.8 %
Special events/family festivals	9	2.4 %
Teen fitness & wellness programs	8	2.1 %
Teen sports programs	14	3.7 %
Teen summer camp programs	6	1.6 %
Tennis lessons, clinics, & leagues	12	3.2 %
Volleyball	1	0.3 %
Youth fitness & wellness programs	11	2.9 %
Youth sports programs	14	3.7 %
Other	4	1.1 %
None chosen	186	49.7 %
Total	374	100.0 %

DRAFT

Q4. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to YOUTH (under age 18) in your household?

Q4. 3rd choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	6	1.6 %
Art, dance, performing arts	8	2.1 %
Adult fitness & wellness programs	1	0.3 %
Adult sports programs	2	0.5 %
After school programs	5	1.3 %
Archery	5	1.3 %
Aquatic programs (e.g. swim lessons, fitness)	11	2.9 %
Disc golf	5	1.3 %
Life skills programs/education (e.g. cooking, budgeting)	6	1.6 %
Environmental education	1	0.3 %
Martial arts programs	3	0.8 %
Music lessons/classes	19	5.1 %
Outdoor adventure programs (e.g. canoeing, camping)	15	4.0 %
Outdoor music/concerts	13	3.5 %
Preschool programs	4	1.1 %
Special needs programs	1	0.3 %
Senior citizen programs	2	0.5 %
Special events/family festivals	10	2.7 %
Teen fitness & wellness programs	11	2.9 %
Teen sports programs	9	2.4 %
Teen summer camp programs	9	2.4 %
Tennis lessons, clinics, & leagues	8	2.1 %
Volleyball	7	1.9 %
Youth fitness & wellness programs	6	1.6 %
Youth sports programs	12	3.2 %
Other	1	0.3 %
None chosen	194	51.9 %
Total	374	100.0 %

DRAFT

Q4. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to YOUTH (under age 18) in your household?

Q4. 4th choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	5	1.3 %
Art, dance, performing arts	9	2.4 %
Adult fitness & wellness programs	5	1.3 %
Adult sports programs	3	0.8 %
After school programs	4	1.1 %
Archery	1	0.3 %
Aquatic programs (e.g. swim lessons, fitness)	12	3.2 %
Cricket	1	0.3 %
Disc golf	3	0.8 %
Life skills programs/education (e.g. cooking, budgeting)	9	2.4 %
Environmental education	1	0.3 %
Martial arts programs	6	1.6 %
Music lessons/classes	8	2.1 %
Outdoor adventure programs (e.g. canoeing, camping)	10	2.7 %
Outdoor music/concerts	11	2.9 %
Preschool programs	2	0.5 %
Special needs programs	4	1.1 %
Special events/family festivals	11	2.9 %
Teen fitness & wellness programs	8	2.1 %
Teen sports programs	9	2.4 %
Teen summer camp programs	8	2.1 %
Tennis lessons, clinics, & leagues	6	1.6 %
Volleyball	6	1.6 %
Youth fitness & wellness programs	8	2.1 %
Youth sports programs	12	3.2 %
Other	1	0.3 %
None chosen	211	56.4 %
Total	374	100.0 %

DRAFT

Q4. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to YOUTH (under age 18) in your household? (top 4)

Q4. Sum of top 4 choices	Number	Percent
Action sports (e.g. skateboarding, BMX)	16	4.3 %
Art, dance, performing arts	47	12.6 %
Adult fitness & wellness programs	15	4.0 %
Adult sports programs	10	2.7 %
After school programs	29	7.8 %
Archery	12	3.2 %
Aquatic programs (e.g. swim lessons, fitness)	66	17.6 %
Cricket	1	0.3 %
Disc golf	14	3.7 %
Life skills programs/education (e.g. cooking, budgeting)	25	6.7 %
Environmental education	3	0.8 %
Martial arts programs	13	3.5 %
Music lessons/classes	41	11.0 %
Outdoor adventure programs (e.g. canoeing, camping)	51	13.6 %
Outdoor music/concerts	35	9.4 %
Pickleball	2	0.5 %
Preschool programs	23	6.1 %
Special needs programs	9	2.4 %
Senior citizen programs	6	1.6 %
Special events/family festivals	41	11.0 %
Teen fitness & wellness programs	36	9.6 %
Teen sports programs	47	12.6 %
Teen summer camp programs	25	6.7 %
Tennis lessons, clinics, & leagues	29	7.8 %
Volleyball	20	5.3 %
Youth fitness & wellness programs	37	9.9 %
Youth sports programs	72	19.3 %
Other	9	2.4 %
No youth in household	79	21.1 %
None chosen	92	24.6 %
Total	905	

DRAFT

Q5. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to ADULT members (age 18 and above) of your household?

Q5. Top choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	2	0.5 %
Art, dance, performing arts	22	5.9 %
Adult fitness & wellness programs	90	24.1 %
Adult sports programs	30	8.0 %
After school programs	2	0.5 %
Archery	1	0.3 %
Aquatic programs (e.g. swim lessons, fitness)	19	5.1 %
Disc golf	7	1.9 %
Life skills programs/education (e.g. cooking, budgeting)	4	1.1 %
Environmental education	2	0.5 %
Martial arts programs	1	0.3 %
Music lessons/classes	4	1.1 %
Outdoor adventure programs (e.g. canoeing, camping)	17	4.5 %
Outdoor music/concerts	25	6.7 %
Pickleball	6	1.6 %
Preschool programs	1	0.3 %
Special needs programs	3	0.8 %
Senior citizen programs	40	10.7 %
Special events/family festivals	28	7.5 %
Teen sports programs	2	0.5 %
Teen summer camp programs	1	0.3 %
Tennis lessons, clinics, & leagues	5	1.3 %
Volleyball	3	0.8 %
Youth sports programs	2	0.5 %
Other	4	1.1 %
None chosen	53	14.2 %
Total	374	100.0 %

DRAFT

Q5. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to ADULT members (age 18 and above) of your household?

Q5. 2nd choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	1	0.3 %
Art, dance, performing arts	13	3.5 %
Adult fitness & wellness programs	52	13.9 %
Adult sports programs	26	7.0 %
After school programs	2	0.5 %
Archery	1	0.3 %
Aquatic programs (e.g. swim lessons, fitness)	34	9.1 %
Disc golf	4	1.1 %
Life skills programs/education (e.g. cooking, budgeting)	21	5.6 %
Environmental education	1	0.3 %
Martial arts programs	1	0.3 %
Music lessons/classes	6	1.6 %
Outdoor adventure programs (e.g. canoeing, camping)	23	6.1 %
Outdoor music/concerts	40	10.7 %
Pickleball	3	0.8 %
Preschool programs	1	0.3 %
Special needs programs	5	1.3 %
Senior citizen programs	12	3.2 %
Special events/family festivals	33	8.8 %
Tennis lessons, clinics, & leagues	6	1.6 %
Volleyball	4	1.1 %
Youth fitness & wellness programs	1	0.3 %
Youth sports programs	3	0.8 %
Other	1	0.3 %
None chosen	80	21.4 %
Total	374	100.0 %

DRAFT

Q5. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to ADULT members (age 18 and above) of your household?

Q5. 3rd choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	3	0.8 %
Art, dance, performing arts	9	2.4 %
Adult fitness & wellness programs	30	8.0 %
Adult sports programs	15	4.0 %
After school programs	3	0.8 %
Archery	6	1.6 %
Aquatic programs (e.g. swim lessons, fitness)	12	3.2 %
Disc golf	9	2.4 %
Life skills programs/education (e.g. cooking, budgeting)	13	3.5 %
Environmental education	6	1.6 %
Martial arts programs	6	1.6 %
Music lessons/classes	7	1.9 %
Outdoor adventure programs (e.g. canoeing, camping)	27	7.2 %
Outdoor music/concerts	44	11.8 %
Pickleball	2	0.5 %
Preschool programs	1	0.3 %
Special needs programs	2	0.5 %
Senior citizen programs	13	3.5 %
Special events/family festivals	33	8.8 %
Teen fitness & wellness programs	3	0.8 %
Teen sports programs	1	0.3 %
Teen summer camp programs	1	0.3 %
Tennis lessons, clinics, & leagues	7	1.9 %
Volleyball	3	0.8 %
Youth sports programs	2	0.5 %
None chosen	116	31.0 %
Total	374	100.0 %

DRAFT

Q5. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to ADULT members (age 18 and above) of your household?

Q5. 4th choice	Number	Percent
Action sports (e.g. skateboarding, BMX)	1	0.3 %
Art, dance, performing arts	9	2.4 %
Adult fitness & wellness programs	10	2.7 %
Adult sports programs	14	3.7 %
After school programs	7	1.9 %
Archery	5	1.3 %
Aquatic programs (e.g. swim lessons, fitness)	11	2.9 %
Cricket	2	0.5 %
Disc golf	7	1.9 %
Life skills programs/education (e.g. cooking, budgeting)	16	4.3 %
Environmental education	8	2.1 %
Martial arts programs	5	1.3 %
Music lessons/classes	7	1.9 %
Outdoor adventure programs (e.g. canoeing, camping)	17	4.5 %
Outdoor music/concerts	31	8.3 %
Pickleball	2	0.5 %
Preschool programs	1	0.3 %
Senior citizen programs	14	3.7 %
Special events/family festivals	29	7.8 %
Teen fitness & wellness programs	2	0.5 %
Teen sports programs	1	0.3 %
Teen summer camp programs	2	0.5 %
Tennis lessons, clinics, & leagues	15	4.0 %
Volleyball	4	1.1 %
Youth sports programs	2	0.5 %
Other	1	0.3 %
None chosen	151	40.4 %
Total	374	100.0 %

DRAFT

Q5. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to ADULT members (age 18 and above) of your household? (top 4)

Q5. Sum of top 4 choices	Number	Percent
Action sports (e.g. skateboarding, BMX)	7	1.9 %
Art, dance, performing arts	53	14.2 %
Adult fitness & wellness programs	182	48.7 %
Adult sports programs	85	22.7 %
After school programs	14	3.7 %
Archery	13	3.5 %
Aquatic programs (e.g. swim lessons, fitness)	76	20.3 %
Cricket	2	0.5 %
Disc golf	27	7.2 %
Life skills programs/education (e.g. cooking, budgeting)	54	14.4 %
Environmental education	17	4.5 %
Martial arts programs	13	3.5 %
Music lessons/classes	24	6.4 %
Outdoor adventure programs (e.g. canoeing, camping)	84	22.5 %
Outdoor music/concerts	140	37.4 %
Pickleball	13	3.5 %
Preschool programs	4	1.1 %
Special needs programs	10	2.7 %
Senior citizen programs	79	21.1 %
Special events/family festivals	123	32.9 %
Teen fitness & wellness programs	5	1.3 %
Teen sports programs	4	1.1 %
Teen summer camp programs	4	1.1 %
Tennis lessons, clinics, & leagues	33	8.8 %
Volleyball	14	3.7 %
Youth fitness & wellness programs	1	0.3 %
Youth sports programs	9	2.4 %
Other	6	1.6 %
None chosen	53	14.2 %
Total	1149	

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Q6a. Please CHECK ALL of the following Town of Rolesville parks and facilities that you or other members of your household have used in the past 12 months.

Q6a. What are all the parks & facilities you have used in past 12 months	Number	Percent
Main Street Park	265	70.9 %
Mill Bridge Nature Park	145	38.8 %
Rolesville Community School Park	74	19.8 %
Rolesville Community Center	48	12.8 %
Other	14	3.7 %
None of above	66	17.6 %
Total	612	

WITHOUT "NONE OF ABOVE"

Q6a. Please CHECK ALL of the following Town of Rolesville parks and facilities that you or other members of your household have used in the past 12 months. (without "none of above")

Q6a. What are all the parks & facilities you have used in past 12 months	Number	Percent
Main Street Park	265	86.0 %
Mill Bridge Nature Park	145	47.1 %
Rolesville Community School Park	74	24.0 %
Rolesville Community Center	48	15.6 %
Other	14	4.5 %
Total	546	

Q6a. Other

Q6a. Other	Number	Percent
GREENWAY	2	14.3 %
Greenway behind Jones Dairy Elementary School	1	7.1 %
Rolesville Middle	1	7.1 %
HERITAGE GATES	1	7.1 %
CAMP	1	7.1 %
CHILDRENS PLAYGROUND	1	7.1 %
BASEBALL FIELDS	1	7.1 %
Town Hall Christmas Parade	1	7.1 %
BASEBALL FACILITIES	1	7.1 %
TRAILS	1	7.1 %
RBC	1	7.1 %
ROLESVILLE MIDDLE SCHOOL TRACK	1	7.1 %
BASEBALL BATTING CAGES	1	7.1 %
Total	14	100.0 %

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Q6b. In the past 12 months, approximately how many times have you or members of your household visited any Town of Rolesville Parks and Recreation parks and facilities?

Q6b. How many times have you visited any Parks & Recreation parks & facilities in past 12 months	Number	Percent
1-5 times	110	35.7 %
6-10 times	63	20.5 %
11-20 times	47	15.3 %
21-25 times	25	8.1 %
25+ times	54	17.5 %
Not provided	9	2.9 %
Total	308	100.0 %

WITHOUT "NOT PROVIDED"

Q6b. In the past 12 months, approximately how many times have you or members of your household visited any Town of Rolesville Parks and Recreation parks and facilities? (without "not provided")

Q6b. How many times have you visited any Parks & Recreation parks & facilities in past 12 months	Number	Percent
1-5 times	110	36.8 %
6-10 times	63	21.1 %
11-20 times	47	15.7 %
21-25 times	25	8.4 %
25+ times	54	18.1 %
Total	299	100.0 %

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Q6c. Which THREE parks or facilities do you visit MOST OFTEN? (1st choice)

Q6c. 1st choice	Number	Percent
Main Street Park	172	63.5 %
Mill Bridge Nature Park	41	15.1 %
Rolesville Community School Park	16	5.9 %
Rolesville Park	6	2.2 %
Community Center	5	1.8 %
Baseball fields	4	1.5 %
Heritage Gates	2	0.7 %
Rolesville Summer Camp	2	0.7 %
Softball/baseball fields	2	0.7 %
Sanford Creek Greenway	2	0.7 %
Rolesville Middle School Softball Field	1	0.4 %
Marvin Perry Fields	1	0.4 %
Ball fields	1	0.4 %
Millbrook Dog Park	1	0.4 %
Joyner	1	0.4 %
Ball fields at Rolesville Elementary	1	0.4 %
Rolesville Community Parks	1	0.4 %
Rolesville Playground	1	0.4 %
Greenway	1	0.4 %
Park	1	0.4 %
RMS/rec sports	1	0.4 %
Childrens playground	1	0.4 %
Rolesville Middle	1	0.4 %
Gym	1	0.4 %
Rolesville Middle School Track	1	0.4 %
Pullen Parl	1	0.4 %
Paved trail at parks	1	0.4 %
Softball fields	1	0.4 %
Falls Lake Greenway	1	0.4 %
Total	271	100.0 %

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Q6c. Which THREE parks or facilities do you visit MOST OFTEN? (2nd choice)

Q6c. 2nd choice	Number	Percent
Mill Bridge Nature Park	56	37.8 %
Main Street Park	52	35.1 %
Rolesville Community School Park	10	6.8 %
Baseball fields	4	2.7 %
Community Center	4	2.7 %
Rolesville Community Park	3	2.0 %
Rolesville Community Center	2	1.4 %
Ball fields	2	1.4 %
Horseshoe Park	2	1.4 %
Greenways	2	1.4 %
Heritage Soccer Area	1	0.7 %
Field A	1	0.7 %
Community Park	1	0.7 %
Rolesville Middle School ballfields	1	0.7 %
Rolesville Park	1	0.7 %
Community fields	1	0.7 %
RMS Basketball Courts	1	0.7 %
Soccer fields	1	0.7 %
Youth Sports Programs	1	0.7 %
Trails	1	0.7 %
Joyner Park	1	0.7 %
Total	148	100.0 %

DRAFT

Q6c. Which THREE parks or facilities do you visit MOST OFTEN? (3rd choice)

Q6c. 3rd choice	Number	Percent
Rolesville Community School Park	14	25.5 %
Mill Bridge Nature Park	12	21.8 %
Rolesville Community Center	9	16.4 %
Main Street Park	4	7.3 %
Rogers Rd Park	2	3.6 %
Greenway	2	3.6 %
Rolesville Middle School	2	3.6 %
Greenway behind Jones Dairy Elementary	1	1.8 %
Soccer fields	1	1.8 %
Ball fields at Sanford Creek	1	1.8 %
Rolesville Ccommunity Park	1	1.8 %
Town Hall	1	1.8 %
Pool	1	1.8 %
RBC	1	1.8 %
Baseball fields	1	1.8 %
Joyner Park	1	1.8 %
Heritage High School Outdoor Basketball Court	1	1.8 %
Total	55	100.0 %

DRAFT

Q7. In the past 12 months, have you or any member of your household participated in any programs offered by the Town of Rolesville Parks and Recreation Department?

Q7. Have you participated in any programs offered by Parks & Recreation Department in past 12 month	Number	Percent
Yes	95	25.4 %
No	261	69.8 %
Not provided	18	4.8 %
Total	374	100.0 %

WITHOUT "NOT PROVIDED"

Q7. In the past 12 months, have you or any member of your household participated in any programs offered by the Town of Rolesville Parks and Recreation Department? (without "not provided")

Q7. Have you participated in any programs offered by Parks & Recreation Department in past 12 month	Number	Percent
Yes	95	26.7 %
No	261	73.3 %
Total	356	100.0 %

Q7a. (If YES to Question 7) How would you rate the overall quality of programs that you and members of your household have participated in?

Q7a. How would you rate overall quality of programs	Number	Percent
Excellent	34	35.8 %
Good	49	51.6 %
Fair	10	10.5 %
Poor	2	2.1 %
Total	95	100.0 %

DRAFT

Q8. From the following list, please CHECK ALL of the ways you learn about Town of Rolesville Parks and Recreation Department programs.

Q8. What are the ways you learn about Town of Rolesville Parks & Recreation Department programs	Number	Percent
Banners in public places	183	48.9 %
Bulletin boards	31	8.3 %
Conversation with staff	10	2.7 %
Direct email	162	43.3 %
Rolesville Parks & Recreation website	127	34.0 %
Rolesville Cornerstone Recreation Guide	102	27.3 %
Newspaper	79	21.1 %
Social media (e.g. Facebook, Twitter, Instagram)	125	33.4 %
Search engine (e.g. Google, Yahoo, Bing)	31	8.3 %
Word of mouth	145	38.8 %
Other	26	7.0 %
None of these	24	6.4 %
Total	1045	

WITHOUT "NONE OF THESE"

Q8. From the following list, please CHECK ALL of the ways you learn about Town of Rolesville Parks and Recreation Department programs. (without "none of these")

Q8. What are the ways you learn about Town of Rolesville Parks & Recreation Department programs	Number	Percent
Banners in public places	183	52.3 %
Bulletin boards	31	8.9 %
Conversation with staff	10	2.9 %
Direct email	162	46.3 %
Rolesville Parks & Recreation website	127	36.3 %
Rolesville Cornerstone Recreation Guide	102	29.1 %
Newspaper	79	22.6 %
Social media (e.g. Facebook, Twitter, Instagram)	125	35.7 %
Search engine (e.g. Google, Yahoo, Bing)	31	8.9 %
Word of mouth	145	41.4 %
Other	26	7.4 %
Total	1021	

DRAFT

Q8. Other

Q8. Other	Number	Percent
PHONE	11	42.3 %
NEXTDOOR APP	3	11.5 %
EMAILS	2	7.7 %
NEXTDOOR WEBSITE	2	7.7 %
DRIVING BY	2	7.7 %
SCHOOL	1	3.8 %
ROLL CALL (AUTO PHONE)	1	3.8 %
Flyers posted in stores	1	3.8 %
SCHOOL FLYERS	1	3.8 %
VOICE MAIL	1	3.8 %
VILLAGE CHURCH ROLESVILLE	1	3.8 %
Total	26	100.0 %

DRAFT

Q9. Please CHECK ALL of the following reasons that you and members of your household use the parks, facilities, and programs offered by the Town of Rolesville Parks and Recreation Department.

Q9. What are the reasons you use parks, facilities, & programs offered by Town of Rolesville Parks & Recreation Department	Number	Percent
Program or facility offered	104	27.8 %
Safety of parks & facilities	118	31.6 %
Quality of instructors	19	5.1 %
Facilities have right amenities	64	17.1 %
Quality of programs	29	7.8 %
Facilities are well maintained	129	34.5 %
Close to our home/residence	266	71.1 %
Enjoyment of outdoors	188	50.3 %
Programs are interesting	34	9.1 %
Fees are affordable	105	28.1 %
Good customer service by staff	34	9.1 %
Facility operating hours are convenient	40	10.7 %
Registration for programs is easy	47	12.6 %
Availability of parking	89	23.8 %
Improved physical fitness & health	115	30.7 %
Socializing/meeting people	64	17.1 %
Other	12	3.2 %
None. I do not use parks, recreation facilities, or programs	59	15.8 %
Total	1516	

DRAFT

Q9. Please CHECK ALL of the following reasons that you and members of your household use the parks, facilities, and programs offered by the Town of Rolesville Parks and Recreation Department. (without "none")

Q9. What are the reasons you use parks, facilities, & programs offered by Town of Rolesville Parks & Recreation Department	Number	Percent
Program or facility offered	104	33.0 %
Safety of parks & facilities	118	37.5 %
Quality of instructors	19	6.0 %
Facilities have right amenities	64	20.3 %
Quality of programs	29	9.2 %
Facilities are well maintained	129	41.0 %
Close to our home/residence	266	84.4 %
Enjoyment of outdoors	188	59.7 %
Programs are interesting	34	10.8 %
Fees are affordable	105	33.3 %
Good customer service by staff	34	10.8 %
Facility operating hours are convenient	40	12.7 %
Registration for programs is easy	47	14.9 %
Availability of parking	89	28.3 %
Improved physical fitness & health	115	36.5 %
Socializing/meeting people	64	20.3 %
Other	12	3.8 %
Total	1457	

Q9. Other

Q9. Other	Number	Percent
Convenient	1	8.3 %
Walk my dog	1	8.3 %
Controlled dog park where there are restrictions regarding aggressive breeds	1	8.3 %
WALKING	1	8.3 %
WE USE WAKE FOREST PARKS	1	8.3 %
KIDS REC SPORTS/THEATER	1	8.3 %
HAVE A 2YR OLD THAT GOES TO THE PARK	1	8.3 %
KIDS LOVE IT/FAMILY FRIENDLY AND FUN	1	8.3 %
FREE	1	8.3 %
WALKING WITH DOG	1	8.3 %
RUN DOGS BALLFIELD	1	8.3 %
GRANDCHILDREN LIKE THE PARK	1	8.3 %
Total	12	100.0 %

DRAFT

Q10. Please CHECK ALL of the following reasons preventing you or other members of your household from using the parks, facilities, and programs offered by the Town of Rolesville Parks and Recreation Department (or, If you currently use them, what prevents you from using them more often).

Q10. What are the reasons preventing you from using parks, facilities, & programs offered by Town of Rolesville Parks & Recreation Department	Number	Percent
Cost of participation	18	4.8 %
Facilities are too far from home	7	1.9 %
Inconvenient hours of operation	37	9.9 %
Lack of cleanliness	2	0.5 %
Lack of disabled access	6	1.6 %
Lack of information/don't know what is offered	120	32.1 %
Lack of maintenance	2	0.5 %
Lack of parking	15	4.0 %
Language/information is only available in English	1	0.3 %
Not enough time/too busy	117	31.3 %
Not interested in what is provided	92	24.6 %
Overcrowding	12	3.2 %
Safety at facilities	5	1.3 %
Waiting list for registration	7	1.9 %
Other	41	11.0 %
Nothing. I am actively using Town's recreation facilities & programs	66	17.6 %
Total	548	

DRAFT

WITHOUT "NOTHING"

Q10. Please CHECK ALL of the following reasons preventing you or other members of your household from using the parks, facilities, and programs offered by the Town of Rolesville Parks and Recreation Department (or, If you currently use them, what prevents you from using them more often). (without "nothing")

Q10. What are the reasons preventing you from using parks, facilities, & programs offered by Town of Rolesville Parks & Recreation Department	Number	Percent
Cost of participation	18	5.8 %
Facilities are too far from home	6	1.9 %
Inconvenient hours of operation	35	11.4 %
Lack of cleanliness	2	0.6 %
Lack of disabled access	6	1.9 %
Lack of information/don't know what is offered	120	39.0 %
Lack of maintenance	2	0.6 %
Lack of parking	15	4.9 %
Language/information is only available in English	1	0.3 %
Not enough time/too busy	116	37.7 %
Not interested in what is provided	90	29.2 %
Overcrowding	12	3.9 %
Safety at facilities	4	1.3 %
Waiting list for registration	7	2.3 %
Other	41	13.3 %
Total	475	

DRAFT

Q10. Other

Q10. Other	Number	Percent
Occasionally miss the deadline to sign up, too busy	1	2.4 %
My biggest complaint is that sports programs are seasonal and not offered more often	1	2.4 %
Nothing interesting	1	2.4 %
Rolesville does not offer programs and team sports for girls at 14	1	2.4 %
Pets not allowed	1	2.4 %
We are seniors and do not go out much	1	2.4 %
BATHROOMS LOCKED	1	2.4 %
NEED COLORFUL FLOWERS	1	2.4 %
DISCRIMINATION BY COACHES/REFS	1	2.4 %
NO SIDEWALKS ON MAIN STREET	1	2.4 %
NEVER RECEIVED ANY INFORMATION	1	2.4 %
PROGRAM CANCELLED	1	2.4 %
NO FACILITIES, NO TENNIS COURTS	1	2.4 %
AGE RESTRICTIONS	1	2.4 %
NEW TO THE AREA	1	2.4 %
NOT AWARE OF WHAT IS AVAILABLE	1	2.4 %
THEATER CANCELLED	1	2.4 %
Dangerous crossing Rogers Rd to get to trails	1	2.4 %
No sports programs for under 4 year olds	1	2.4 %
RECENTLY MOVED TO THE AREA	1	2.4 %
GREENWAYS DON'T CONNECT	1	2.4 %
CANCELED DUE TO LACK OF INTEREST	1	2.4 %
NO SWIMMING LESSONS	1	2.4 %
Too hilly	1	2.4 %
LACK OF GREENWAY	1	2.4 %
Quality	1	2.4 %
LAZINESS	1	2.4 %
LACK OF INFORMATION	1	2.4 %
TIME	1	2.4 %
NOT ENOUGH SPECIAL NEEDS PROGRAM	1	2.4 %
NOT ENOUGH SIGNED UP	1	2.4 %
NEVER KNOW WHAT KIND OF COACH YOU WILL HAVE	1	2.4 %
TIMING OF PROGRAMS	1	2.4 %
WOULD USE LIBRARY	1	2.4 %
USED ONLY AS TIME PERMITS	1	2.4 %
GRANITE FALLS MEMBERS	1	2.4 %
LACK OF TIME	1	2.4 %
STAFF NOT HELPFUL WHEN I INQUIRED ABOUT SPACE FOR KIDS TO PLAY CHESS	1	2.4 %
NOT ENOUGH SIGNING UP FOR CLASS	1	2.4 %
LACK OF PROGRAMS FOR 3 YR OLD	1	2.4 %
Everything is for the young	1	2.4 %
Total	41	100.0 %

DRAFT

Q11. From the following list of potential indoor facilities that could be added or expanded, please CHECK ALL of the ones you or members of your household would use.

Q11. What are all the potential indoor facilities you would use	Number	Percent
Walking & jogging track	205	54.8 %
Arts & crafts studio	99	26.5 %
Aerobics/fitness/dance class space	120	32.1 %
Space for teens	59	15.8 %
Weight room/cardiovascular equipment area	136	36.4 %
Leisure pool (e.g. water slides, sprays)	174	46.5 %
Child care area	43	11.5 %
Exercise facility for adults 50+ years	126	33.7 %
Rock climbing/bouldering wall	92	24.6 %
Indoor soccer/lacrosse	63	16.8 %
Multi-court gymnasium/field house	84	22.5 %
Classroom space	24	6.4 %
Space for meetings, parties, banquets	99	26.5 %
Indoor tennis	69	18.4 %
Nature center	87	23.3 %
Performing arts (e.g. music, drama)	104	27.8 %
Senior center	99	26.5 %
Other	26	7.0 %
Total	1709	

DRAFT

Q11. Other

Q11. Other	Number	Percent
LIBRARY	2	7.7 %
Lap pool	2	7.7 %
TABLE TENNIS	2	7.7 %
PICKLEBALL COURT	2	7.7 %
Fishing pond	1	3.8 %
Racquetball courts	1	3.8 %
BASEBALL BATTING CAGE	1	3.8 %
SERVICES TO THE BLIND	1	3.8 %
STREET HOCKEY COURSE	1	3.8 %
DANCE STUDIO, COOKING CLASSES	1	3.8 %
INDOOR POOL	1	3.8 %
BASKETBALL	1	3.8 %
GREENWAY FOR BIKING AT LEAST 10-20 MILES	1	3.8 %
MORE PARKS WITH OPEN SPACES FOR KIDS TO PLAY	1	3.8 %
Sign language classes for the entire family	1	3.8 %
RECREATIONAL TRACK FOR YOUTH	1	3.8 %
Disc golf	1	3.8 %
GREENWAY THAT REACHED NEUSE RIVER TRAIL	1	3.8 %
OUTDOOR CONCERTS	1	3.8 %
WOODWORKING, TOOLS, MACHINES AVAILABLE WITH INSTRUCTION	1	3.8 %
Better ballfields	1	3.8 %
INDOOR BASKETBALL COURTS	1	3.8 %
Total	26	100.0 %

DRAFT

Q12. Please indicate your level of agreement with each of the following statements regarding the Town of Rolesville Parks and Recreation Department, where 5 is "Strongly Agree" and 1 is "Strongly Disagree."

(N=374)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q12-1. I am aware of recreation programs & activities that are offered	17.4%	30.5%	22.5%	15.8%	7.8%	6.1%
Q12-2. I am satisfied with recreation opportunities I receive for my tax dollars	8.0%	20.3%	32.4%	17.9%	7.0%	14.4%
Q12-3. I am satisfied with variety of recreation programs offered by Town	6.1%	17.1%	32.1%	21.7%	6.7%	16.3%
Q12-4. Parks & recreation is an essential service to Town	55.6%	30.2%	8.0%	1.3%	0.8%	4.0%
Q12-5. Public parks add to quality of life in community	68.4%	21.7%	5.1%	0.5%	0.3%	4.0%

DRAFT

WITHOUT "DON'T KNOW"

Q12. Please indicate your level of agreement with each of the following statements regarding the Town of Rolesville Parks and Recreation Department, where 5 is "Strongly Agree" and 1 is "Strongly Disagree." (without "don't know")

(N=374)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q12-1. I am aware of recreation programs & activities that are offered	18.5%	32.5%	23.9%	16.8%	8.3%
Q12-2. I am satisfied with recreation opportunities I receive for my tax dollars	9.4%	23.8%	37.8%	20.9%	8.1%
Q12-3. I am satisfied with variety of recreation programs offered by Town	7.3%	20.4%	38.3%	25.9%	8.0%
Q12-4. Parks & recreation is an essential service to Town	57.9%	31.5%	8.4%	1.4%	0.8%
Q12-5. Public parks add to quality of life in community	71.3%	22.6%	5.3%	0.6%	0.3%

DRAFT

Q13. How high of a priority should it be for the Town of Rolesville to make improvements to it's parkland, facilities, programs, and special events compared to other priorities for the Town?

Q13. How high of a priority should it be for Town of Rolesville to make improvements to it's parkland, facilities, programs, & special events compared to other priorities for Town	Number	Percent
Very high priority	112	29.9 %
High priority	147	39.3 %
Medium priority	101	27.0 %
Low priority	5	1.3 %
Very low priority	5	1.3 %
Not provided	4	1.1 %
Total	374	100.0 %

WITHOUT "NOT PROVIDED"

Q13. How high of a priority should it be for the Town of Rolesville to make improvements to it's parkland, facilities, programs, and special events compared to other priorities for the Town? (without "not provided")

Q13. How high of a priority should it be for Town of Rolesville to make improvements to it's parkland, facilities, programs, & special events compared to other priorities for Town	Number	Percent
Very high priority	112	30.3 %
High priority	147	39.7 %
Medium priority	101	27.3 %
Low priority	5	1.4 %
Very low priority	5	1.4 %
Total	370	100.0 %

DRAFT

Q14. What is the MAXIMUM amount you would be willing to pay in additional taxes for the types of improvements to the parks, facilities, recreation programs, and special events in Rolesville that are most important to your household?

Q14. Maximum amount you would be willing to pay in additional taxes for types of improvements to parks, facilities, recreation programs, & special events	Number	Percent
$20 or more per month	50	13.4 %
$15-$19 per month	31	8.3 %
$10-$14 per month	82	21.9 %
$5-$9 per month	80	21.4 %
$1-$4 per month	68	18.2 %
Nothing	56	15.0 %
Not provided	7	1.9 %
Total	374	100.0 %

WITHOUT "NOT PROVIDED"

Q14. What is the MAXIMUM amount you would be willing to pay in additional taxes for the types of improvements to the parks, facilities, recreation programs, and special events in Rolesville that are most important to your household? (without "not provided")

Q14. Maximum amount you would be willing to pay in additional taxes for types of improvements to parks, facilities, recreation programs, & special events	Number	Percent
$20 or more per month	50	13.6 %
$15-$19 per month	31	8.4 %
$10-$14 per month	82	22.3 %
$5-$9 per month	80	21.8 %
$1-$4 per month	68	18.5 %
Nothing	56	15.3 %
Total	367	100.0 %

DRAFT

Q15. Please indicate how willing you would be to do the following to support expanded Parks and Recreation programs and facilities in Rolesville.

(N=374)

	Very willing	Willing	Somewhat willing	Not willing	Don't know
Q15-1. Pay a slight increase in taxes to support expanded recreation programs in Rolesville	22.2%	28.3%	24.6%	17.6%	7.2%
Q15-2. Pay a slight increase in taxes to support development of new recreation facilities in Rolesville	24.6%	30.7%	23.3%	15.5%	5.9%
Q15-3. Volunteer to support parks & recreation programs	9.4%	21.4%	32.1%	23.3%	13.9%
Q15-4. Make donations to fund design & construction of new parks & recreation in Rolesville	7.2%	20.1%	32.6%	26.2%	13.9%

WITHOUT "DON'T KNOW"

Q15. Please indicate how willing you would be to do the following to support expanded Parks and Recreation programs and facilities in Rolesville. (without "don't know")

(N=374)

	Very willing	Willing	Somewhat willing	Not willing
Q15-1. Pay a slight increase in taxes to support expanded recreation programs in Rolesville	23.9%	30.5%	26.5%	19.0%
Q15-2. Pay a slight increase in taxes to support development of new recreation facilities in Rolesville	26.1%	32.7%	24.7%	16.5%
Q15-3. Volunteer to support parks & recreation programs	10.9%	24.8%	37.3%	27.0%
Q15-4. Make donations to fund design & construction of new parks & recreation in Rolesville	8.4%	23.3%	37.9%	30.4%

DRAFT

Q16. Please rate how well, overall, the following Rolesville Parks and Recreation Department programs meet your household's needs.

(N=374)

	Fully met	Mostly met	Partly met	Not met	Do not have a need
Q16-1. Special events	7.8%	20.3%	29.4%	12.3%	30.2%
Q16-2. Outdoor recreation	6.1%	23.5%	36.6%	14.2%	19.5%
Q16-3. Senior adult activities	1.9%	2.7%	9.9%	24.1%	61.5%
Q16-4. Sports programs	4.5%	18.7%	21.1%	13.9%	41.7%
Q16-5. Health & fitness programs	1.6%	9.9%	23.5%	33.7%	31.3%
Q16-6. Special needs programs	0.8%	1.1%	4.0%	10.7%	83.4%

WITHOUT "DO NOT HAVE A NEED"

Q16. Please rate how well, overall, the following Rolesville Parks and Recreation Department programs meet your household's needs. (without "do not have a need")

(N=374)

	Fully met	Mostly met	Partly met	Not met
Q16-1. Special events	11.1%	29.1%	42.1%	17.6%
Q16-2. Outdoor recreation	7.6%	29.2%	45.5%	17.6%
Q16-3. Senior adult activities	4.9%	6.9%	25.7%	62.5%
Q16-4. Sports programs	7.8%	32.1%	36.2%	23.9%
Q16-5. Health & fitness programs	2.3%	14.4%	34.2%	49.0%
Q16-6. Special needs programs	4.8%	6.5%	24.2%	64.5%

DRAFT

Q17. Please CHECK ALL of the following organizations that provide the parks, facilities, and programs that you and other members of your household use for recreation.

Q17. What are the organizations that provide parks, facilities, & programs you use for recreation	Number	Percent
Town of Rolesville Parks & Recreation	238	63.6 %
School facilities	107	28.6 %
Town of Wake Forest Parks & Recreation	182	48.7 %
Wake County Parks	197	52.7 %
State or federal parks	128	34.2 %
Non-profit organizations	19	5.1 %
Private clubs	102	27.3 %
Fitness centers	159	42.5 %
Churches or other religious organizations	99	26.5 %
Other	27	7.2 %
None of these	36	9.6 %
Total	1294	

WITHOUT "NONE OF THESE"

Q17. Please CHECK ALL of the following organizations that provide the parks, facilities, and programs that you and other members of your household use for recreation. (without "none of these")

Q17. What are the organizations that provide parks, facilities, & programs you use for recreation	Number	Percent
Town of Rolesville Parks & Recreation	238	70.4 %
School facilities	107	31.7 %
Town of Wake Forest Parks & Recreation	182	53.8 %
Wake County Parks	197	58.3 %
State or federal parks	128	37.9 %
Non-profit organizations	19	5.6 %
Private clubs	102	30.2 %
Fitness centers	159	47.0 %
Churches or other religious organizations	99	29.3 %
Other	27	8.0 %
Total	1258	

DRAFT

Q17-6. Non-profit organizations

Q17-6. Non-profit organizations	Number	Percent
Freemason, Shriners International	1	10.0 %
Colleges and universities nonprofit divisions of athletics and the arts	1	10.0 %
Pop Warner Football, WCBA Basketball	1	10.0 %
RALEIGH/WF	1	10.0 %
TRAVEL BASEBALL CLUB	1	10.0 %
NCFC	1	10.0 %
GRANITE FALLS	1	10.0 %
MIRACLE LEAGUE	1	10.0 %
YMCA	1	10.0 %
COMMUNITY GARDENERS OF ROLESVILLE	1	10.0 %
Total	10	100.0 %

Q17-7. Private clubs

Q17-7. Private clubs	Number	Percent
Granite Falls	27	45.8 %
YMCA	3	5.1 %
Lifetime Fitness	2	3.4 %
Granite Falls Athletic Club	2	3.4 %
Planet Fitness	2	3.4 %
The Factory-Hockey Rink	2	3.4 %
Granite Falls Swim Club	2	3.4 %
Planet Fitness, Olde Liberty Guild Club, Fred Smith Guild Clubs	1	1.7 %
NCFC Soccer League, other sports leagues with more robust offerings	1	1.7 %
Granite Falls Fitness and Swim Club	1	1.7 %
Granite Falls Swim and Athletic Club, Village at Rolesville Pool Club	1	1.7 %
NCFC Soccer, Lifetime Fitness	1	1.7 %
Granite Falls Health Club	1	1.7 %
Wake County Shrine Club	1	1.7 %
Golf clubs	1	1.7 %
Neighborhood pool	1	1.7 %
WAKEFIELD PLANTATION	1	1.7 %
PERSONAL TRAINER	1	1.7 %
RALEIGH RACQUET CLUB	1	1.7 %
SOUTHHALL SWIM CLUB	1	1.7 %
Heritage & Granite Falls	1	1.7 %
VILLAGE AT ROLESVILLE POOL	1	1.7 %
NEIGHBORHOOD PARK AND POOL	1	1.7 %
NCFC	1	1.7 %
YMCA TRIANGLE	1	1.7 %
SWIMMING	1	1.7 %
Total	59	100.0 %

DRAFT

Q17-8. Fitness centers

Q17-8. Fitness centers	Number	Percent
Granite Falls	34	33.3 %
Planet Fitness	22	21.6 %
Rex Wellness Center	7	6.9 %
YMCA	4	3.9 %
Crossfit	2	2.0 %
Granite Falls Swim and Athletic Club	2	2.0 %
Lifetime Fitness	2	2.0 %
Rex Health Center	2	2.0 %
Gym	2	2.0 %
O2 Fitness or Fitness Center at ECU	1	1.0 %
Rex Wakefield	1	1.0 %
Granite Creek Fitness Center	1	1.0 %
Lifetime Fitness Raleigh	1	1.0 %
Health Trax	1	1.0 %
YMCA of the Triangle	1	1.0 %
CrossFit Rolesville and Anytime Fitness	1	1.0 %
Facility with exercise equipment, walking track, etc.	1	1.0 %
Facilites emphasizing physical well-being and development	1	1.0 %
Granite Falls Swim Club	1	1.0 %
WAKE FOREST	1	1.0 %
Granite Falls, Crossfit	1	1.0 %
Excercise equipment and classes	1	1.0 %
O2	1	1.0 %
Granite Crest	1	1.0 %
WAKE COUNTY COMMUNITY COLLEGE	1	1.0 %
PRIVATE MEMBERS	1	1.0 %
YMCA/PLANET FITNESS	1	1.0 %
WAKE FOREST CROSSING	1	1.0 %
Granite Falls Aquatic Center	1	1.0 %
NEIGHBORHOOD STONEWATER	1	1.0 %
Granite Falls Athletic Club	1	1.0 %
LIFETIME/GRANITE FALLS	1	1.0 %
LIFETIME & YMCA	1	1.0 %
SWIM & ATHLETIC	1	1.0 %
Total	102	100.0 %

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Q17-10. Other

Q17-10. Other	Number	Percent
RALEIGH GREENWAYS	3	11.5 %
CITY OF RALEIGH	3	11.5 %
RALEIGH PARK & REC	2	7.7 %
YMCA	2	7.7 %
North Wake County Baseball Association	1	3.8 %
ANNE GORDON SENIOR CENTER	1	3.8 %
FACTORY ICE HOUSE	1	3.8 %
RALEIGH/HOCKEY	1	3.8 %
RALEIGH MUSEUM OF ART AND SCIENCE	1	3.8 %
GOLDFISH SWIMS	1	3.8 %
COMMUNITY POOL	1	3.8 %
Museums, marbles, HOA pool	1	3.8 %
RALEIGH	1	3.8 %
Raleigh Seniors	1	3.8 %
THE FACTORY	1	3.8 %
STONE WATER NEIGHBORHOOD POOL AND FITNESS	1	3.8 %
NEUSE RIVER TRAIL	1	3.8 %
WRAL-SOCCER PARK	1	3.8 %
GREENWAY TRAILS ON NEUSEL AND CITY OF RALEIGH	1	3.8 %
COUNTY LIBRARIES	1	3.8 %
Total	26	100.0 %

Q17a. Of the organizations listed in Question 17, which ONE do you USE MOST for your household's recreation needs?

Q17a. Top choice	Number	Percent
Town of Rolesville Parks & Recreation	73	21.6 %
School facilities	11	3.3 %
Town of Wake Forest Parks & Recreation	33	9.8 %
Wake County Parks	31	9.2 %
State or federal parks	14	4.1 %
Non-profit organizations	5	1.5 %
Private clubs	35	10.4 %
Fitness centers	54	16.0 %
Churches or other religious organizations	13	3.8 %
Other	12	3.6 %
None chosen	57	16.9 %
Total	338	100.0 %

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Q18. Including yourself, how many people in your household are...

	Mean	Sum
Under age 5	0.2	76
Ages 5-9	0.3	98
Ages10-14	0.3	121
Ages 15-19	0.2	73
Ages 20-24	0.1	44
Ages 25-34	0.3	97
Ages 35-44	0.5	188
Ages 45-54	0.5	172
Ages 55-64	0.3	110
Ages 65-74	0.3	101
Ages 75+	0.1	52

Q19. What is your age?

Q19. Your age	Number	Percent
18-34	53	14.2 %
35-44	89	23.8 %
45-54	87	23.3 %
55-64	71	19.0 %
65+	70	18.7 %
Not provided	4	1.1 %
Total	374	100.0 %

WITHOUT "NOT PROVIDED"

Q19. What is your age? (without "not provided")

Q19. Your age	Number	Percent
18-34	53	14.3 %
35-44	89	24.1 %
45-54	87	23.5 %
55-64	71	19.2 %
65+	70	18.9 %
Total	370	100.0 %

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Q20. Approximately how many years have you lived in Rolesville?

Q20. How many years have you lived in Rolesville	Number	Percent
0-5	210	56.1 %
6-10	60	16.0 %
11-15	67	17.9 %
16-20	17	4.5 %
21-30	4	1.1 %
31+	5	1.3 %
Not provided	11	2.9 %
Total	374	100.0 %

WITHOUT "NOT PROVIDED"

Q20. Approximately how many years have you lived in Rolesville? (without "not provided")

Q20. How many years have you lived in Rolesville	Number	Percent
0-5	210	57.9 %
6-10	60	16.5 %
11-15	67	18.5 %
16-20	17	4.7 %
21-30	4	1.1 %
31+	5	1.4 %
Total	363	100.0 %

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Q21. Your gender:

Q21. Your gender	Number	Percent
Male	181	48.4 %
Female	192	51.3 %
Not provided	1	0.3 %
Total	374	100.0 %

WITHOUT "NOT PROVIDED"

Q21. Your gender: (without "not provided")

Q21. Your gender	Number	Percent
Male	181	48.5 %
Female	192	51.5 %
Total	373	100.0 %

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Q22. Please CHECK ALL of the following that best describe your race/ethnicity.

Q22. Your race/ethnicity	Number	Percent
Asian/Pacific Islander	5	1.3 %
Asian (Indian Sub-Continent)	6	1.6 %
African American/Black	86	23.0 %
American Indian/Alaskan Native	2	0.5 %
Hispanic/Latino	28	7.5 %
White (not Hispanic)	267	71.4 %
Other	3	0.8 %
Total	397	

Q22. Other

Q22. Other	Number	Percent
Non White	1	33.3 %
INDIAN	1	33.3 %
ITALIAN	1	33.3 %
Total	3	100.0 %

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Section 5
Survey Instrument

DRAFT

TOWN OF ROLESVILLE

502 Southtown Circle (physical)
PO Box 250 (mailing)
Rolesville, North Carolina 27571

P: 919.556.3506
F: 919.556.6852
RolesvilleNC.gov

Dear Town of Rolesville Resident,

Your response to the enclosed survey is extremely important.
The Town of Rolesville Parks and Recreation Department strives to meet the recreational needs of our community. To continue meeting this goal, the Town is updating its Parks and Recreation Comprehensive Master Plan; the primary guide for the future of parks, programs, and facilities in Rolesville. The most important part of this planning process is gathering input from Rolesville residents about their recreation needs and wants.

Your household was one of a limited number selected at random to receive this survey. It is very important that we have your participation!

We appreciate your time.
This survey will take approximately 10 to 15 minutes to complete, and each question is important. The time you invest in completing this survey will aid Rolesville in taking a resident-driven approach to making decisions that will enrich the future of our community and positively affect the lives of residents.

Please complete and return your survey within the next two weeks.
We have selected ETC Institute, an independent consulting company, as our partner to administer this survey. They will compile the data received and present the results to the Town.

Your responses will remain confidential.
Please return your completed survey in the enclosed postage-paid envelope addressed to ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061. If you prefer, you can complete the survey online at www.rolesvilleparksurvey.org.

If you have any questions, please contact me at jg.ferguson@rolesville.nc.gov. This survey is a tool that will benefit all residents. Please take this opportunity to have your voice heard.

Sincerely,

JG Ferguson, Director
Town of Rolesville
Parks and Recreation Department

DRAFT

2018 Rolesville Parks and Recreation Survey

Your input will be used to assess community parks and recreation needs and priorities for the Town of Rolesville. If you prefer, you may complete the survey on-line at *rolesvilleparksurvey.org*.

1. Please indicate if you have a need for each of the following recreation facilities or amenities by circling either "Yes" or "No". *If "Yes",* answer the question in the shaded area to the right.

	Facilities and Amenities	Do you have a need for this facility or amenity?		*If "Yes",* how well are your needs being met? Fully Met	Mostly Met	Partly Met	Not Met
01.	Aquatics/swimming facility (outdoor)	Yes	No	4	3	2	1
02.	Baseball and softball fields	Yes	No	4	3	2	1
03.	Basketball courts (indoor)	Yes	No	4	3	2	1
04.	Classroom/Meeting/Event space	Yes	No	4	3	2	1
05.	Climbing wall	Yes	No	4	3	2	1
06.	Community gardens	Yes	No	4	3	2	1
07	Cricket fields	Yes	No	4	3	2	1
08.	Disc golf course	Yes	No	4	3	2	1
09.	Dog park	Yes	No	4	3	2	1
10.	Greenway trail system	Yes	No	4	3	2	1
11.	Indoor turf field	Yes	No	4	3	2	1
12.	Indoor fitness and exercise facilities	Yes	No	4	3	2	1
13	Multipurpose fields (e.g. football, soccer, lacrosse)	Yes	No	4	3	2	1
14.	Multi-use gym space (e.g. basketball, volleyball)	Yes	No	4	3	2	1
15.	Natural trails	Yes	No	4	3	2	1
16.	Outdoor amphitheaters	Yes	No	4	3	2	1
17.	Outdoor fitness and exercise equipment	Yes	No	4	3	2	1
18.	Pickleball courts	Yes	No	4	3	2	1
19.	Picnic shelters	Yes	No	4	3	2	1
20.	Playground	Yes	No	4	3	2	1
21.	Sand volleyball courts (outdoors)	Yes	No	4	3	2	1
22.	Senior center	Yes	No	4	3	2	1
23.	Skate park/BMX	Yes	No	4	3	2	1
24.	Splash pad	Yes	No	4	3	2	1
25.	Racquetball courts	Yes	No	4	3	2	1
26.	Tennis courts (outdoor)	Yes	No	4	3	2	1
27.	Track (indoor)	Yes	No	4	3	2	1
28.	Track (outdoor)	Yes	No	4	3	2	1
29.	Volleyball courts (indoor)	Yes	No	4	3	2	1
30.	Other: _____	Yes	No	4	3	2	1

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2. Which FOUR of the facilities or amenities from the list in Question 1 are MOST IMPORTANT to your household? *[Write in your answers below using the numbers from the list in Question 1, or circle "NONE".]*

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

3. Please indicate if you have a desire to participate in each of the following recreation programs or activities by circling either "Yes" or "No". *If "Yes",* answer the question in the shaded area to the right.

	Programs and Activities	Do you have a desire to participate in this activity?		*If "Yes",* how well are your needs being met?			
				Fully Met	Mostly Met	Partly Met	Not Met
01.	Action sports (e.g. skateboarding, BMX)	Yes	No	4	3	2	1
02.	Art, dance, performing arts	Yes	No	4	3	2	1
03.	Adult fitness and wellness programs	Yes	No	4	3	2	1
04.	Adult sports programs	Yes	No	4	3	2	1
05.	Afterschool programs	Yes	No	4	3	2	1
06.	Archery	Yes	No	4	3	2	1
07.	Aquatic Programs (e.g. swim lessons, fitness)	Yes	No	4	3	2	1
08.	Cricket	Yes	No	4	3	2	1
09.	Disc golf	Yes	No	4	3	2	1
10.	Life skills programs/education (e.g. cooking, budgeting)	Yes	No	4	3	2	1
11.	Environmental education	Yes	No	4	3	2	1
12.	Martial arts programs	Yes	No	4	3	2	1
13.	Music lessons/classes	Yes	No	4	3	2	1
14.	Outdoor adventure programs (e.g. canoeing, camping)	Yes	No	4	3	2	1
15.	Outdoor music/concerts	Yes	No	4	3	2	1
16.	Pickleball	Yes	No	4	3	2	1
17.	Pre-school programs	Yes	No	4	3	2	1
18.	Special needs programs	Yes	No	4	3	2	1
19.	Senior citizen programs	Yes	No	4	3	2	1
20.	Special events/family festivals	Yes	No	4	3	2	1
21.	Teen fitness and wellness programs	Yes	No	4	3	2	1
22.	Teen sports programs	Yes	No	4	3	2	1
23.	Teen summer camp programs	Yes	No	4	3	2	1
24.	Tennis lessons, clinics, and leagues	Yes	No	4	3	2	1
25.	Volleyball	Yes	No	4	3	2	1
26.	Youth fitness and wellness programs	Yes	No	4	3	2	1
27.	Youth sports programs	Yes	No	4	3	2	1
28.	Other: _____	Yes	No	4	3	2	1

4. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to YOUTH (under age 18) in your household? *[Write in your answers below using the numbers from the list in Question 3, or circle "NONE". If you do not have youth in your household, circle "No Youth in Household".]*

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE No Youth in Household

5. Which FOUR of the programs listed in Question 3 do you think are MOST IMPORTANT to ADULT members (age 18 and above) of your household? *[Write in your answers below using the numbers from the list in Question 3, or circle "NONE".]*

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

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6a. Please CHECK ALL of the following Town of Rolesville parks and facilities that you or other members of your household have used in the past 12 months.

____(1) Main Street Park
____(2) Mill Bridge Nature Park
____(3) Rolesville Community School Park
____(4) Rolesville Community Center
____(5) Other: _____
____(6) None of the above

6b. In the past 12 months, approximately how many times have you or members of your household visited any Town of Rolesville Parks and Recreation parks and facilities?

____(1) 1-5 times ____(2) 6-10 times ____(3) 11-20 times ____(4) 21-25 times ____(5) 25+ times

6c. Which THREE parks or facilities do you visit MOST OFTEN?

1st: _____ 2nd:_____ 3rd:_____

7. In the past 12 months, have you or any member of your household participated in any programs offered by the Town of Rolesville Parks and Recreation Department?

____(1) Yes *[Answer Q7a.]* ____(2) No *[Skip to Q8.]*

7a. How would you rate the overall quality of programs that you and members of your household have participated in?

____(1) Excellent ____(2) Good ____(3) Fair ____(4) Poor

8. From the following list, please CHECK ALL of the ways you learn about Town of Rolesville Parks and Recreation Department programs.

____(01) Banners in public places
____(02) Bulletin boards
____(03) Conversation with staff
____(04) Direct email
____(05) Rolesville Parks and Recreation Website
____(06) The Rolesville Cornerstone Recreation Guide
____(07) Newspaper
____(08) Social media (e.g. Facebook, Twitter, Instagram)
____(09) Search engine (e.g. Google, Yahoo, Bing)
____(10) Word of mouth
____(11) Other: _____
____(12) None of these

9. Please CHECK ALL of the following reasons that you and members of your household use the parks, facilities, and programs offered by the Town of Rolesville Parks and Recreation Department.

____(01) Program or facility offered
____(02) Safety of parks and facilities
____(03) Quality of instructors
____(04) Facilities have the right amenities
____(05) Quality of programs
____(06) Facilities are well maintained
____(07) Close to our home/residence
____(08) Enjoyment of the outdoors
____(09) Programs are interesting
____(10) Fees are affordable
____(11) Good customer service by staff
____(12) Facility operating hours are convenient
____(13) Registration for programs is easy
____(14) Availability of parking
____(15) Improved physical fitness and health
____(16) Socializing/meeting people
____(17) Other: _____
____(18) None; I do not use parks, recreation facilities, or programs

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10. Please CHECK ALL of the following reasons preventing you or other members of your household from using the parks, facilities, and programs offered by the Town of Rolesville Parks and Recreation Department (or, If you currently use them, what prevents you from using them more often).

____(01) Cost of participation
____(02) Facilities are too far from home
____(03) Inconvenient hours of operation
____(04) Lack of cleanliness
____(05) Lack of disabled access
____(06) Lack of information/don't know what is offered
____(07) Lack of maintenance
____(08) Lack of parking
____(09) Language/information is only available in English
____(10) Not enough time/too busy
____(11) Not interested in what is provided
____(12) Overcrowding
____(13) Safety at facilities
____(14) Waiting list for registration
____(15) Other: _
____(16) Nothing; I am actively using the Town's recreation facilities and programs

11. From the following list of potential indoor facilities that could be added or expanded, please CHECK ALL of the ones you or members of your household would use.

____(01) Walking and jogging track
____(02) Arts and crafts studio
____(03) Aerobics/fitness/dance class space
____(04) Space for teens
____(05) Weight room/cardiovascular equip. area
____(06) Leisure pool (e.g. water slides, sprays)
____(07) Child care area
____(08) Exercise facility for adults 50+ years
____(09) Rock climbing/bouldering wall
____(10) Indoor soccer/lacrosse
____(11) Multi-court gymnasium/field house
____(12) Classroom space
____(13) Space for meetings, parties, banquets
____(14) Indoor tennis
____(15) Nature center
____(16) Performing arts (e.g. music, drama)
____(17) Senior center
____(18) Other: _____

12. Please indicate your level of agreement with each of the following statements regarding the Town of Rolesville Parks and Recreation Department, where 5 is "Strongly Agree" and 1 is "Strongly Disagree".

		Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know
1.	I am aware of the recreation programs and activities that are offered	5	4	3	2	1	9
2.	I am satisfied with recreation opportunities I receive for my tax dollars	5	4	3	2	1	9
3.	I am satisfied with the variety of recreation programs offered by the Town	5	4	3	2	1	9
4.	Parks and recreation is an essential service to the Town	5	4	3	2	1	9
5.	Public parks add to the quality of life in the community	5	4	3	2	1	9

13. How high of a priority should it be for the Town of Rolesville to make improvements to it's parkland, facilities, programs, and special events compared to other priorities for the Town?

____(1) Very high priority
____(2) High priority
____(3) Medium priority
____(4) Low priority
____(5) Very low priority

14. What is the MAXIMUM amount you would be willing to pay in additional taxes for the types of improvements to the parks, facilities, recreation programs, and special events in Rolesville that are most important to your household?

____(1) $20 or more per month
____(2) $15-$19 per month
____(3) $10-$14 per month
____(4) $5-$9 per month
____(5) $1-$4 per month
____(6) Nothing

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15. Please indicate how willing you would be to do the following to support expanded Parks and Recreation programs and facilities in Rolesville.

	How willing would you be to...	Very Willing	Willing	Somewhat Willing	Not Willing	Don't Know
1.	Pay a slight increase in taxes to support expanded recreation programs in Rolesville	4	3	2	1	9
2.	Pay a slight increase in taxes to support the development of new recreation facilities in Rolesville	4	3	2	1	9
3.	Volunteer to support parks and recreation programs	4	3	2	1	9
4.	Make donations to fund the design and construction of new parks and recreation in Rolesville	4	3	2	1	9

16. Please rate how well, overall, the following Rolesville Parks and Recreation Department programs meet your household's needs.

	Program/Activity	Fully Met	Mostly Met	Partly Met	Not Met	Do Not Have a Need
1.	Special events	4	3	2	1	9
2.	Outdoor recreation	4	3	2	1	9
3.	Senior adult activities	4	3	2	1	9
4.	Sports programs	4	3	2	1	9
5.	Health and fitness programs	4	3	2	1	9
6.	Special Needs programs	4	3	2	1	9

17. Please CHECK ALL of the following organizations that provide the parks, facilities, and programs that you and other members of your household use for recreation.

____(01) Town of Rolesville Parks and Recreation
____(02) School Facilities
____(03) Town of Wake Forest Parks and Recreation
____(05) Wake County Parks
____(06) State or Federal Parks
____(07) Non-profit organizations: _____
____(08) Private clubs: _____
____(09) Fitness centers: _____
____(10) Churches or other religious organizations
____(11) Other: _____
____(12) None of these *[Skip to Q18.]*

17a. Of the organizations listed in Question 17, which ONE do you USE MOST for your household's recreation needs? *[Write in your answer below using the numbers from the list in Question 17.]*

Organization Used Most: ____

Demographics

18. Including yourself, how many people in your household are...

Under age 5: ____
Ages 5-9: ____
Ages 10-14: ____
Ages 15-19: ____
Ages 20-24: ____
Ages 25-34: ____
Ages 35-44: ____
Ages 45-54: ____
Ages 55-64: ____
Ages 65-74: ____
Ages 75+: ____

19. What is your age? _____ years

20. Approximately how many years have you lived in Rolesville? *[Write "0" if less than one year.]*

_____ years

21. Your gender: ____(1) Male ____(2) Female

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22. Please CHECK ALL of the following that best describe your race/ethnicity.

____(1) Asian/Pacific Islander
____(2) Asian (Indian Sub-Continent)
____(3) African American/Black
____(4) American Indian/Alaskan Native
____(5) Hispanic/Latino
____(6) White (not Hispanic)
____(7) Other: _____

23. If you would like to receive future information regarding the Town of Rolesville Parks and Recreation programs, or updates on the Parks and Recreation Master Plan, please provide your contact information below.

Name: _____ Phone: _____

E-Mail: _____

DRAFT

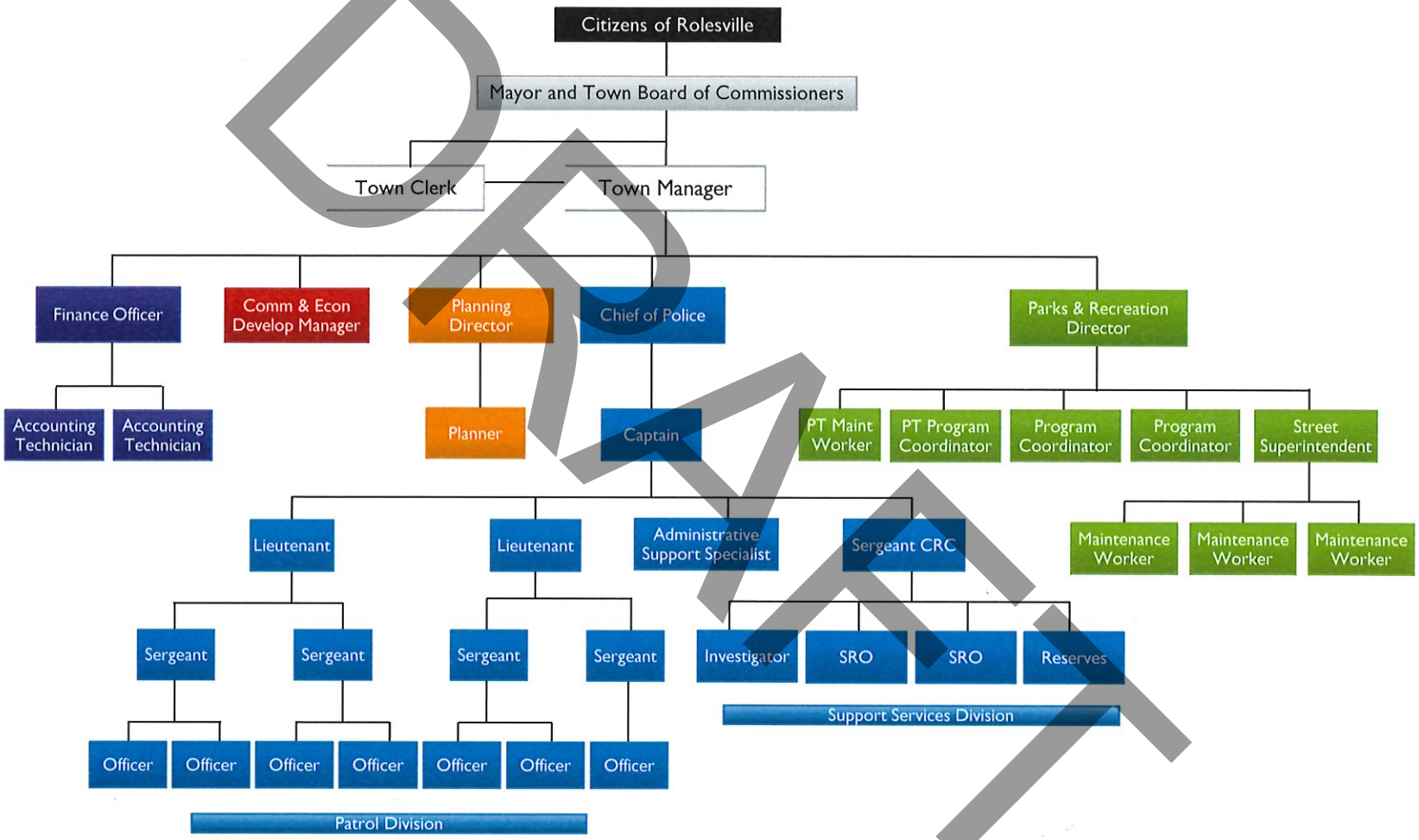
This concludes the survey – Thank you for your time!

Please return your completed survey in the enclosed postage-paid envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information printed to the right will ONLY be used to help identify unmet needs for leisure and recreation services in our community. If your address is not correct, please provide the correct information. Thank you!

DRAFT

Organizational & Management Chart



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Training/Conference Justification

[training course name] [date] [location]

How does this training help you and the Department achieve established priorities and/or goals? [insert the priorities/goals here].

What core competency is this training related to?

_ Leadership
_ Policy
_ Public Health
_ Business Development
_ Project Management
_Asset Management
_ Planning
_ Recreation
_ Supervision
_ Resource Management
_Operations and Maintenance

Please explain how this training will address the competency highlighted above:

During the course, I will receive:

- Instruction in [topic]
- [list learning outcomes as they pertain to your area of responsibility]

Do you plan on attending additional networking events outside of class time? Is there an additional cost to this?

When I return to the office, I anticipate being able to deliver the following:

- [actionable outcome for the organization]
- [personal implementation plan]
- A report and briefing to my supervisor
- [plan to transfer knowledge or learnings to others on the team]

Registration Fee & Travel Expense Breakdown (if applicable)

Airfare: $ [xxx]
Transportation: $ [xxx]
Hotel: $ [xxx]
Meals & Parking: $ [xx] (what meals are included in registration)
Course Fee: $ [xxxx]
TOTAL: $ [xxxx]

Will this be paid by credit card or P.O.?
If by P.O., what is the claim period this will fall within? What is the due date of claims for processing?
Are there any early bird registration fees?

Attachments

Please attach an outline and schedule for the training, highlighting the sessions where you as well as our department will receive the greatest benefit.

DRAFT

Assistant Director - Recreation Services Responsibilities

This list is to be used as a guide for the responsibilities that fall under this position. This list should not be considered all inclusive, rather, clarification to current duties as outlined in the job description.

Daily

- Office Operations – These are requirements only when you are not in the field or in trainings.
    - Assist with registration for programs and facilities.
    - Assist with handling the administrative office in case of a staffing shortage.
    - Answering the phone and assisting customers with program and facility questions when it rings through.
    - Assist with overall management of office complex including ensuring facilities are clean and organized, trash is emptied, any snow/ice is removed, and all other duties needed in day to day operations.
    - Assist with all other administrative duties, as needed.
- Recreation Division Operations
    - Maintain positive relationships with parents and school staff through responsiveness to customer complaint resolution, program and facility evaluation, and being proactive in assessing and fixing potential risk management and image issues.
    - Create and review work plans for Recreation staff. Updating daily the status on tasks, projects and other responsibilities to report when needed to the Director on progress.
    - Supervise program staff in way of audits, evaluations and coaching.
    - Supervise programs and events in the way of:
        - Reviewing paperwork, P.O.s, and reports
            - Receipts, Purchase Requisitions, Program Packages, Contracts, Agreements, Partnerships, Staff Evaluations, Program Audits, Equipment Inventories, Financial progress reports, Post-program/event documentation, etc.
        - Assisting with setting up and tearing down equipment, organizing, storing equipment, maintaining equipment.
    - Communication with vendors, volunteers, and other staff on upcoming programs.
    - Monitor registration numbers.
    - Coordinate content for Community Engagement Manager for messaging on social media, and website. Also, work with Community Engagement Manager to create marketing plans finding unique and efficient ways to promote individual recreation services.
    - Cover, when needed, staff shortages in programming.
    - Coordinate payroll and clean-up deficiencies in Kronos.

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- Attending meetings and trainings, as required.

Notes:

Weekly

- Maintain communication with Managers through one-on-ones or progress update meetings.
- Ensure all supplies are in order through periodic inventory audits.
  - This includes taking inventory, organizing supplies, assessing the condition of current supplies and purchasing new supplies.
- Facilitate program development process.
  - Ensure program plans and standards are being adhered to
    - Surveys sent out to participants
    - Actual financial numbers updated
    - Deadlines are being met for publishing of Recreation Guide
  - Meet with various committees, community members and organizations and staff.
  - Monitor Department involvement on outside events and report to Director on concerns.
  - Maintain involvement in special event process for outside organizations adhering to the Event on Town Property and Co-sponsorship processes and communicating direction to event planners.
- Report on past programs through evaluation and financial reports.
- Seek out and developing partnerships and sponsorships for recreation services.
  - Follow up with current sponsors and partners ensuring both sides are adhering to the agreed upon services.
- Compile data for division reports and analysis for future direction.
  - Recreation Plan
  - Budgeting
  - Annual Report

Notes:

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Monthly

- Compile Park Board report with statistics and analysis of month's programs and events.
- Provide content to Community Engagement Manager for messaging such asmonthly E-news, website upkeep, social media and press releases.
- Facilitate program planning process with Managers
- Review with Assistant Director monthly financial reports and update Recreation divisions actual revenue and expenses.

Notes:

Tri-Annually

- Finalize program packages for the season's Recreation Guide (Fall,/Winter andSpring/ Summer)
    - Program plans, descriptions, budgets and graphic recommendations for publications
- Work with Community Engagement Manager and Recreation staff to ensure marketing plans are developed for each season. (Fall/Winter andSpring/ Summer)
- Ensure all program budget worksheets from the previous season are finalized with actuals to prepare for the end of year report.
- Review with the Director and Recreation staff program audits and notes, program packages, staffing evaluations.
- Recruit and interview staff and intern for hire.
- Coordinate collection of content for the Recreation Guide and ActiveNet.

Notes:

Annually

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- Assist Director in preparing division's end of year report to go in Department's Annual Report.
    - Analysis, revenue, expenses, participation numbers, and summaries.
- Update the Recreation Plan and calendar.

Notes:

Continuous

- Develop work plans and consistently update throughout the year with Rec Managers.
- Research new program ideas and funding opportunities.
- Monitor programs and events through periodic program standards audits.
- Seek potential program partnerships and sponsorships.
- Identify any ways in which the Recreation division could improve in efficiency or effectiveness.
- Recruit, supervise, coach and evaluate staff/intern.
- Assess, organize, purchase, repair, and allocate equipment and supplies.
- Assess and work with Director to fix risk management issues.
- Audit and evaluate programming and events.
- Follow up with supervisors, staff, partners, sponsors, customers, and other departments.
- Communicate with Assistant Director – Operations and Development regularly on maintenance needs for events and programming.

Notes:

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Brownsburg Parks and Recreation Communications

Please follow this process when dealing with communication with the Public, Town, or Supervisors. Communication should be crafted with care and awareness of the goal of each particular instance. All documents need to be created professionally; including a clear message to its recepient, and should align with the Department's and Town's communication policies.

- There are two types of communication:

External: These documents provide the public with information regarding the Department, programs, events, policies, etc. This needs to be carefully drafted to ensure that they meet the Department's and Town's standards and creates a uniform message to the public. Please review the Town's Communication Policy to align all Department communication with the Town's policies on public information. Also, please allow enough time for documents to make it through the process to ensure that you still meet your assigned deadline.

Internal: This is strictly for Department staff only. This still needs to be crafted carefully to ensure that it includes the proper information that your supervisor is asking of you and that it provides clear and consice messages to other Department staff.

- Examples of different types of communication and who should be viewing them (this is not an all-inclusive list):

Public Documents			**In-House Documents**	
Document	**Proofed by**		**Document**	**Proofed by**
Program & Event Information (ex. External flyers, Rec. Guide)	1. C.S.R. 2. Recreation Superintendent 3. Marketing Coordinator 4. Assistant Director 5. Director		Personnel Information	1. Assistant Director 2. Director
Departmental Policies	1. Admin. Assistant/C.S.R. 2. Recreation Superintendent 3. Marketing Coordinator 4. Assistant Director 5. Director		Program/Event Planning	1. Recreation Superintendent
Department Reports	1. Marketing Coordinator 2. Assistant Director 3. Director		Assessments	1. Assistant Director 2. Director
Public Surveys	1. Recreation Superintendent 2.Marketing Coordinator 3. Assistant Director 4. Director		Administrative Processes	1. Admin. Assistant/C.S.R. 2.Recreation Superintendent 3. Marketing Coordinator 4. Assistant Director 5. Director
Job Descriptions & Postings	1. HR Manager 2. Grounds Superintendent or Recreation Superintendent 4. Assistant Director 5. Director			
Facility Information	1. Marketing Coordinator 2. Assistant Director 3. Director			
Website/Social Media	1. Marketing Coordinator 2. Assistant Director 3. Director			
Agreements/Contracts	1. Recreation Superintendent 2. Marketing Coordinator 3. Assistant Director 4. Director			

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Document creation (General)

- Create the document paying attention to grammar, format, misspellings, etc.
- Communication Request Form must be submitted no later than 2 weeks before the beginning of Marketing Timeline.
- Allow enough time for the document to go through the proofing process to ensure the Document meets the assigned deadline.
- Be sure to include Department information on all documents
    - Include in a Public Document:
        - Parks Logo
        - Department Phone number and website
    - In-House Document:
        - Insert footnote on where the document is saved on the shared drive. *(For internal use only, not external documents)
- Consistent information with Website,

Public Document:

1. Refer to Document Proofing Timeline for each type of document process associated.
2. Correct any changes that need to be made and submit to **Marketing Coordinator** with **Communications Request Form** for review.
3. Correct any changes that need to be made and then submit to **supervisor** for review, including the draft proofed by Marketing Coordinator.
4. Correct any changes that your supervisor may have and then submit the **final draft to the Marketing Coordinator by the assigned deadline.**

In-House Document:

- **Administrative Document**
    1. Refer to Document Proofing Timeline for each type of document process associated.
    2. Correct any changes that need to be made and submit to supervisor for review.
    3. Correct any changes that need to be made and then submit final draft to Assistant Director/Director by the assigned deadline.
- **Recreation Document**
    1. Submit to C.S.R. and/or Administrative Assistant for review.
    2. Correct any changes that need to be made and submit to Recreation Superintendent for review.
    3. Correct any changes the need to be made and submit final draft to Assistant Director/Director by the assigned deadline.

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