

Section 8: Plan of Work – June 2005 through June 2009

This section of the plan provides an overview of all the recommendations and actions listed in the Chambersburg Borough Recreation, Parks and Open Space Plan.

This Plan of Work is a complete summary of all the recommendations for specific actions and time frames for completion and implementation of a variety of park and recreation improvements.

Existing Recreation Facilities (from Section 4)

Existing Recreation Recommendation 1:

The Level of Service analysis recommends that the borough put a majority of its financial support into the rehabilitation of existing recreation facilities. Continuing to obtain future recreation land should be of a secondary priority. However, obtaining future recreation land should not stop. Developing any future land that may be obtained can occur as needed.

Priority Rating: High

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 2:

Acquire a minimum of 14 acres of parkland by the year 2010. The Level of Service analysis recommends that even if all of the existing parkland acreage owned by the Borough and School District, Nitterhouse Memorial Park, Hafer and Civitan Fields, and United Towers Park were combined, the Borough would still need 14 acres of additional parkland by the year 2010.

Priority Rating: Medium

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 3:

The Chambersburg Rail Trail Feasibility Study (1998) and the Franklin County Comprehensive Recreation Park and Open Space Plan (2002) should be referenced as efforts to develop the Chambersburg Rail Trail continue.

Priority Rating: High
Time Frame: Ongoing
Agencies: C.R.D.
Funding: None

Existing Recreation Recommendation 4:

The Chambersburg Downtown Master Plan (1997) should be referenced as efforts to develop existing and future recreation facilities and programs continue.

Priority Rating: High
Time Frame: Ongoing
Agencies: C.R.D.
Funding: None

Existing Recreation Recommendation 5:

Establish an attractive, recognizable, and consistent system of park signage for all Borough-managed recreation facilities so that all facilities are recognized by name and as a Borough facility.

Priority Rating: High
Time Frame: 2-3 years
Agencies: C.R.D., Borough
Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 6:

Continue to explore potential partnerships for sharing recreational opportunities with the following organizations:

- Chambersburg Area School District**
- Local Churches**
- Non-profit groups such as the Keystone Area Council of the Boy Scouts of America, the United Way of Franklin County, and the Chambersburg Council for the Arts**
- Neighborhood groups such as B.O.P.I.C.**
- Adjacent Municipalities**

Priority Rating: High
Time Frame: 1 year
Agencies: C.R.D., Borough, other Agencies
Funding: None

Existing Recreation Recommendation 7:

A graphic map depicting the names and locations of all of the existing recreation facilities available in the Borough should be made available to the public and local/regional organizations in a paper form and on the Borough website.

Priority Rating: High

Time Frame: 1 year

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Advertisement Fees, Donations.

Existing Recreation Recommendation 8:

Facilitate the interaction and distribution of information among local groups.

Priority Rating: High

Time Frame: Ongoing

Agencies: C.R.D., Local Agencies and Groups

Funding: None

Existing Recreation Recommendation 9:

Regularly update the Comprehensive Recreation, Park and Open Space Plan. Particularly the existing facilities plan and existing facilities inventory.

Priority Rating: High

Time Frame: Ongoing

Agencies: C.R.D.

Funding: None

Existing Recreation Recommendation 10:

Adopt NRPA definition standards and share or develop parkland to meet the year 2010 Level of Service parkland recommendation of 10 acres of parkland per 1,000 people (178.6 acres).

Priority Rating: High

Time Frame: 1 year

Agencies: C.R.D., Borough

Funding: None

Existing Recreation Recommendation 11:

Completion of a park playground safety audit for all Borough facilities by a Certified Playground Safety Inspector, certified by the National Playground Safety Institute.

Priority Rating: Medium

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants

Existing Recreation Recommendation 12:

The Recreation Department should develop a web page, which may be part of the Borough website, or exist as a separate site that is linked to the Borough website.

Priority Rating: Medium

Time Frame: 1-3 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants

Existing Recreation Recommendation 13:

Memorial Park:

- Repair concrete pool deck**
- Upgrade toddler pool**
- Upgrade filtration system**
- Upgrade changing rooms**
- Upgrade concession area**
- Refurbish restrooms**
- Repair pool house roof**
- Repair low spots and worn turf areas in multi-use athletic fields**
- Repair cracking in tennis court surface**
- Repair defects in fence**
- Update mini-golf course**
- Replace any unsafe play structures**
- Maintain proper depth of playground safety surface**
- Construct one or two additional pavilions for 8 to 10 picnic tables**
- Repair or upgrade stone parking area near amphitheater**
- Plant more shade trees to provide shaded areas for picnicking**

Priority Rating: High

Time Frame: 1-3 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 14:

Henninger Field:

- ❑ Repair tennis courts
- ❑ Repair basketball court
- ❑ Replace any unsafe play equipment
- ❑ Maintain proper depth of playground safety surface
- ❑ Repair play area timber edging to allow ADA access
- ❑ Repair sand box
- ❑ Repair roof and floor of pavilion

Priority Rating: High

Time Frame: 1-3 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 15:

Mike Waters Memorial Park:

- ❑ See Section 4.2 for very specific recommendations for the redesign of this site.

Priority Rating: High

Time Frame: 1-5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 16:

West End Park:

- ❑ Repair infield and outfield of ball field
- ❑ Resurface tennis courts
- ❑ Replace any unsafe play equipment
- ❑ Maintain proper depth of playground safety surface
- ❑ Repair restroom roof
- ❑ Repair sand box
- ❑ Upgrade restrooms
- ❑ Upgrade parking area

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 17:

Hillcrest Park:

- ❑ Continue current maintenance strategy
- ❑ Install small ADA approved play structure

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 18:

Chambers Park:

- ❑ Replace any unsafe play equipment
- ❑ Maintain proper depth of playground safety surface
- ❑ Repair play area timber edging to allow ADA access

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 19:

West Washington Street Park:

- ❑ Repair restrooms
- ❑ Replace any unsafe play equipment
- ❑ Maintain proper depth of playground safety surface
- ❑ Repair sand box

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 20:

Reservoir Hill Park:

- ❑ Continue to replace play equipment
- ❑ Maintain proper depth of playground safety surface

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 21:

North Fourth Street Park:

- ❑ Replace any unsafe play equipment
- ❑ Maintain proper depth of playground safety surface
- ❑ Repair basketball goals and court surface
- ❑ Repairs to tennis court surface
- ❑ Replace damaged portions of fencing
- ❑ Repair parking areas

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Recommendation 22:

Park of the Valiant:

- ❑ Continue current maintenance strategy

Priority Rating: Low

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 23:

Laurich Meadows:

- ❑ Officially acquire an easement to allow legal public access to the property for use as open space
- ❑ Site to remain as open space, but has potential for the site as a small neighborhood park
- ❑ Explore potential for a dog park
- ❑ Establish the site as an official Conococheague Creek entry point

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough, Hamilton Township

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 24:

Pine Woods:

- ❑ Remove old play structures
- ❑ Establish site as an official entry point to Conococheague Creek
- ❑ Create small parking area along road
- ❑ Continue current maintenance strategy

Priority Rating: Low

Time Frame: 5 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 25:

Phoenix Tract:

- ❑ **Continue current maintenance strategy**

Priority Rating: Low

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 26:

Woodvale Tract:

- ❑ **Work with adjacent residents to determine a proper future utilization of the site**
- ❑ **Should be developed into either a mini park or a neighborhood park**
- ❑ **Any future design should incorporate buffer between park and homes**

Priority Rating: Low

Time Frame: 5-7 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 27:

Eugene Clarke Jr. Community Center:

- ❑ **Upgrade and update facilities**
- ❑ **Attempt to obtain additional land adjacent to the Community Center to expand parking and establish open green space**
- ❑ **General painting and repairs should be performed as needed**

Priority Rating: Medium

Time Frame: 1-3 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 28:

Chambersburg Downtown Historic District:

- ❑ Encourage and support the preservation and restoration of properties already listed on the National Register
- ❑ Encourage and support the inclusion of properties listed as eligible to become listed on the National Register
- ❑ Encourage and support new efforts for the preservation and rehabilitation of historic properties in the Borough
- ❑ Encourage the installation of additional consistent signage to identify the District and its individual properties
- ❑ Help to promote the District

Priority Rating: Low

Time Frame: Ongoing

Agencies: C.R.D., Borough, PHMC, DCNR

Funding: None

Existing Recreation Recommendation 29:

Chambers Fort Park:

- ❑ Continue efforts to develop as a historic and natural park setting
- ❑ Make efforts to ensure the historic mill wheel remains intact
- ❑ Stabilize and enhance streambank to allow additional pedestrian use
- ❑ Follow recommendations of the Chambersburg Downtown Master Plan

Priority Rating: Medium

Time Frame: 1-3 years

Agencies: C.R.D., Borough, Local Agencies

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 30:

Chambersburg Rail Trail:

- ❑ Continue to follow recommendations of the Chambersburg Rail Trail Feasibility Study
- ❑ Continue to develop the Rail Trail system
- ❑ Seek assistance from Franklin County agencies for trail maintenance efforts
- ❑ Signage throughout Borough directing users to trail
- ❑ Signage on trail directing users to parks and other points of interest at all street crossings
- ❑ Recommend acquiring land to extend the trail north as depicted on the Future Recreation Facilities, Trails, and Greenways Map
- ❑ For the extension to the south, recommend for Potential Rail Trail Extension "A" to be the first choice, Potential Rail Trail Extension "B" to be the second choice, and Potential Rail Trail Extension "C" to be the third choice

- ❑ **Designate and convert abandoned gas station across from the Texas Lunch on Lincoln Way West into a trailside information center/restroom/equipment rental/refreshment structure**
- ❑ **Trail should be utilized for its historical, environmental, and recreational interpretive potential**
- ❑ **Create a Chambersburg Rail Trail Council to help manage, program, and obtain additional rail trail land**
- ❑ **Develop a trail brochure**
- ❑ **Trail should act as spine for other Borough trails to link to**
- ❑ **Trail should extend into areas outside of the Borough to the north and south (such as the Cumberland Valley Trail)**

Priority Rating: High

Time Frame: 1-2 years, Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 31:

Frontier Trail (Lincoln Highway State Heritage Corridor):

- ❑ **Encourage the installation of additional and consistent signage identifying the trail**
- ❑ **Help to promote the trail**

Priority Rating: Low

Time Frame: Ongoing

Agencies: C.R.D., Borough, PHMC, DCNR

Funding: None

Existing Recreation Recommendation 32:

Pennsylvania Bikeway, Route S:

- ❑ **Encourage the installation of additional and consistent signage identifying the route**
- ❑ **Help to promote the route**

Priority Rating: Low

Time Frame: Ongoing

Agencies: C.R.D., Borough, DCNR

Funding: Capital Budget, Grants, Donations

Existing Recreation Recommendation 33:

School District and Quasi-Public Properties:

- ❑ **Recommendations have been previously provided**

- **Additional general recommendation is to encourage the School District and quasi-public recreation providers to continue to maintain, enhance, upgrade, replace, and acquire facilities as they have been, but to keep partnerships with the Borough in mind as an aid in meeting their needs**

Priority Rating: High

Time Frame: Ongoing

Agencies: C.R.D., Borough, Chambersburg Area School District

Funding: None

Existing Recreation Recommendation 34:

United Towers Park:

- **Continue current maintenance strategy**

Priority Rating: Low

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

RECOMMENDATIONS FOR MAINTENANCE (from Section 4)

Maintenance Recommendation 1:

Increase the quality of park infrastructure through design and rehabilitation.

Priority Rating: High

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants

Maintenance Recommendation 2:

Install an efficient maintenance program and upgrade machinery to reduce cost.

Priority Rating: High

Time Frame: 1 Year

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants

Maintenance Recommendation 3:

Continually educate maintenance personnel on techniques to reduce maintenance time, prolong the effort of the maintenance, and enhance the positive aspects of an environmental impact.

Priority Rating: High

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants

Maintenance Recommendation 4:

Consider outsourcing some of the most resource intensive maintenance duties.

Priority Rating: Medium

Time Frame: Ongoing

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants

Maintenance Recommendation 5:

Develop a systematic implementation strategy for intensive facility upgrades to improve the sustained enhancement of the facilities, while reducing the need for overall resultant maintenance.

Priority Rating: High

Time Frame: 1 – 2 Years

Agencies: C.R.D., Borough

Funding: None

Proposed Future Recreation Facilities (from Section 4)

Future Recreation Recommendation 1:

Sunny Hill Park:

- **Develop as a neighborhood park with standard park amenities; minimally include a walking trail, picnic areas and pavilions, multi-use athletic fields, parking, and appropriate vegetation for shade**
- **Complete a park master site plan**

Priority Rating: High

Time Frame: 1-3 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 2:

Nicholson Square Village Park:

- ❑ **Develop as a neighborhood park with standard park amenities; minimally include a walking trail, picnic areas and pavilions, multi-use athletic fields, parking, and appropriate vegetation for shade**
- ❑ **Complete a park master site plan**

Priority Rating: High

Time Frame: 1-3 years

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 3:

Gabler Tract Sites:

- ❑ **Discuss the potential of gaining ownership of both six acre sites currently available**
- ❑ **In the event both sites are not available, the six acre site in the center of the property should be first priority, and the six acre site along the Conococheague second**
- ❑ **Six acre site in the center may be developed into a typical neighborhood park**
- ❑ **Six acre site along creek may be developed as a mini-park and open space/greenway area**
- ❑ **Complete a park master site plan(s)**

Priority Rating: High for obtaining land
Medium for development of land

Time Frame: 6 months for land acquisition
1-3 years for development

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 4:

Paper Mill Road Site:

- ❑ **Explore potential of obtaining a usable portion of land for recreational purposes**
- ❑ **If land is available, it should be developed minimally as a neighborhood park**
- ❑ **Site also has potential as an access point to the Conococheague Creek and as a nature/adventure area**

Priority Rating: High for exploration of land acquisition potential
Low for development

Time Frame: 1 year for exploration of land acquisition potential
5-7 years for development

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 5:

Mill Road Site:

- ❑ Explore potential of obtaining a usable portion of land for recreational purposes
- ❑ If land is available, it should be developed minimally as a neighborhood park
- ❑ Site also has potential to be associated with the Chambersburg Rail Trail southern extension

Priority Rating: High for exploration of land acquisition potential
Low for development

Time Frame: 1 year for exploration of land acquisition potential
5-7 years for development

Agencies: C.R.D., Borough

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 6:

Skate Park at Memorial Park:

- ❑ Skate park has been identified as a strong need by Borough residents
- ❑ Should be developed near the mini-golf area
- ❑ Should be designed by knowledgeable, qualified skate park designer
- ❑ Major input from those who will utilize the skate park is imperative in the design development
- ❑ Design should include input from Hamilton, Guilford, and Greene Townships, because it will be located at a community park which serves a three mile minimum radius

Priority Rating: High

Time Frame: 1-2 years

Agencies: C.R.D., Borough, Guilford Twp., Hamilton Twp., Greene Twp.

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 7:

Potential Connections to Rail Trail:

- ❑ When sidewalks are being planned to be added or improved, those along the routes designated as a potential connection to the Chambersburg Rail Trail should receive the highest priority

- **Extensions to the Rail Trail should be pursued in the following order;**
 1. **South Street to South Main Street Extension**
 2. **Extension “A” (north)**
 3. **Extension “A” (south)**
 - If Extension “A” (south) is not available...**
 4. **Extension “B” (south)**
 - or**
 5. **Extension “C” (south)**

Priority Rating: Medium

Time Frame: 3 years

Agencies: Borough

Funding: Capital Budget, Grants

- **The potential to create a secondary rail trail between the future Nicholson Square Village Park and Sharpe Elementary School should be explored**
- **The potential to connect Wilson College to the Rail Trail via a natural trail should be explored**
- **The potential to connect Henninger Field across an existing creek crossing and to the Rail Trail via a natural surface trail should be explored**
- **The potential to connect Hafer Field with Stevens Elementary School should be explored**

Priority Rating: Medium

Time Frame: 3 years

Agencies: C.R.D., Borough, Private

Funding: Capital Budget, Grants, Donations

Future Recreation Recommendation 8:

Public School Facilities Discussed as Having Potential of Being Available for Borough Ownership:

- **According to the needs of the various areas of the Borough and analyzing the Park Service Area of Existing Borough Parks, there are needs for certain classifications of parks in certain areas. If all schools become available, the order recommended would be as follows:**
 1. **Sharpe Elementary School**
 2. **Coldbrook Elementary School**
 3. **Gordy Elementary School**
 4. **King Street Elementary School**

(King Street Elementary School is recommended last because it has the highest potential to be utilized for commercial enterprise, due to its downtown location.)

Priority Rating: Medium

Time Frame: 1-3 years

Agencies: C.R.D., Borough, Chambersburg Area School District

Funding: Capital Budget, Grants

Future Recreation Recommendation 9:

Potential Road Extensions according to the Chambersburg Comprehensive Plan that would positively affect pedestrian/bicycle access from the Phoenix, Woodvale, and two potential Gabler Tract park sites to the rest of the Borough park system and the Chambersburg Rail Trail:

- Encourage the Grant Street extension to Walker Road
- Encourage the North Coldbrook Avenue extension to Phoenix Road
- Encourage the Norland Avenue extension to Walker Road

Priority Rating: High

Time Frame: 1 year for planning

Agencies: Borough, Developer(s)

Funding: None

Future Recreation Recommendation 10:

Greenway Corridor:

- Encourage the Borough to adopt measures to protect “green areas” along the Falling Spring and Conococheague Creek, and obtain current and/or future “non-green areas” for conversion to “green areas”

Priority Rating: Medium

Time Frame: Ongoing

Agencies: C.R.D., Borough, Franklin County Greenway Coordinator, Other Greenway Agencies

Funding: Capital Budget, Grants

- Encourage cooperation between the Borough and the Franklin County Conservation District to promote streambank restoration efforts

Priority Rating: High

Time Frame: Ongoing

Agencies: Borough, Franklin County Conservation District

Funding: Capital Budget, Grants, Donations

Program Recommendations (from Section 5)

Program Recommendation 1:

The Chambersburg Recreation Department should implement the benefit-based method for development, bench marking and evaluation for future programs.

Action 1: Currently the C.R.D. does not have the ability to measure success and outcomes of recreation programs. This type of benchmarking is necessary in order to ensure that new and existing programs become successful and fulfill social needs of the community as well as the financial goals for the Borough. In today's recreation world it is necessary to be able to articulate the value of recreation programs at the municipal, county, state and federal levels. It is recommended that the C.R.D. install the Benefit Based Management Approach for all recreation programs.

Priority Rating: High

Time Frame: 1-2 years

Agencies: C.R.D.

Funding: None

Action 2: It is recommended that the Park Director and key staff should attend formal training sessions provided by the National Recreation and Parks Association on Benefits Based Management and purchase the Benefits-Based Programming of Recreation Services Training Manual from the National Recreation and Parks Association. The Director and his/her staff will be responsible for informing the C.R.D Recreation board on the benchmarking results of future benefit based programming efforts.

Priority Rating: Medium

Time Frame: 1-3 years

Agencies: C.R.D.

Funding: None

Program Recommendation 2:

The Chambersburg Recreation Department should develop a cost recovery pricing policy to help meet future budget targets.

Cost Recovery Pricing is budget philosophy that can be applied to the Borough's recreation programs. The idea is to categorize programs by expected return. For example, all adult sport programs may be fully recovered with an additional 25% mark up pricing tagged on after all inclusive costs of facilities, materials, utilities, maintenance, and staff is paid. Thus producing a 25% profit. Other programs, which are essential to youth development and senior citizens that need

Comprehensive Recreation, Park and Open Space Plan - 2005

subsidized help will carry a minimum 75% Cost Recovery Price and thus can be offered regularly despite being 25% short of full recovery. This type of philosophy will enable the C.R.D. full control to identify programs to be provided for all Borough citizens at no cost beyond what they pay in taxes, and identify which programs will rely heavily of user fees to generate revenue. This type of pricing policy is a great marketing tool as well, and provides a accountable system for general tax fund allocation. Overall, Cost Recovery Pricing does the following:

- Cost Recovery Pricing respond to specific requests from future participants for customized, high quality programming.
- Cost Recovery Pricing assures that the C.R.D. does not undercut private providers of recreation services by providing a "free" publicly subsidized alternative.
- Cost Recovery Pricing assure that public funding for recreation programs and services that benefit the community is available for that purpose

Action 1: Consult with the City Budget Office to explore the possibilities of establishing a Cost Recovery Pricing Philosophy for all established recreation programs.

Priority Rating: High
Time Frame: 6 Months
Agencies: C.R.D.
Funding: None

Action 2: Assign Cost Recovery Levels and categorize each of the programs offered by the Chambersburg Recreation Department into specific Cost Recovery Categories. Cost recovery policies should reflect the relative benefit of participation in recreation programs.

For example, activities, which benefit the community, such as teen programs, senior citizen program or youth sports, should be subsidized more. Activities such as dance classes, which mostly benefit the individual, should be subsidized less. The program categories can be easily established after Benefit Based Programming efforts have been established.

Priority Rating: Medium
Time Frame: 1-2 years
Agencies: C.R.D.
Funding: None

Action 3: Develop and write an official Cost Recovery Policy and seek approval by Borough Council. By adopting a Cost Recovery policy you will be able to

easily justify subsidy level changes to market flux and further explain to the Recreation Board and Council why and how certain programs are priced.

Priority Rating: Medium

Time Frame: 1-2 years

Agencies: C.R.D.

Funding: None

Program Recommendation 3:

The C.R.D. should continue to actively look to develop new and diverse recreation based programs that meet the immediate needs of the local residents and that can continue to generate program-based revenue.

Action 1: The C.R.D. should develop and implement four new recreation programs by the end of the year 2005. If four brand new programs cannot be designed and implemented by the years end, it is imperative that existing programs similar in scope should be revamped to further meet the expressed participation demand. These programs should address the following need areas denoted in the community survey results:

- 1. Family Activities**
- 2. Bus Tours and Trips**
- 3. Adult Activities**
- 4. Teen Social Events**

Priority Rating: High

Time Frame: 1 year

Agencies: C.R.D.

Funding: Capital Budget, Grants

Action 2: The C.R.D. should develop low up-front cost programs, events, and tournaments that have the ability to generate significant amounts of revenue. The C.R.D. should consider hosting a regionally significant sports tournament to generate immediate programming revenue. Tournaments could be run at Memorial Park and be programmed for active sporting events such as baseball, softball and soccer.

Priority Rating: Medium

Time Frame: 2 years

Agencies: C.R.D.

Funding: Capital Budget, Grants

Action 3: It is important to develop new programming opportunities at all School District Park Facilities. Programming and active marketing is needed to promote School District parks in order to increase use rates and overall public availability.

Priority Rating: Low

Time Frame: 3-5 years

Agencies: C.R.D.

Funding: Capital Budget, Grants

Action 4: The C.R.D. should develop install a tracking program to record yearly participation rates for future program analysis. New computer software is available to help recreation agency efficiently track program participation and profit margins. Recware Inc. makes a variety of software to help community organizations track and manage their programs. More information can be found at www.recware.com and at www.nrpa.org

Priority Rating: Low

Time Frame: 2-3 years

Agencies: C.R.D.

Funding: Capital Budget, Grants

Program Recommendation 4:

The C.R.D. should continue to develop all facilities and programs to be universally accessible to all people regardless of physical ability and financial welfare.

Action 1: The C.R.D. should continue to offer universally accessible recreation programs for all people. These programs should also be structured to alleviate potential financial burdens of hardship families and individuals. Specific fee structures for burden individuals should be developed with the new Benefit Based Programming initiative.

Program Recommendation 5:

The C.R.D. should begin to develop a new program marketing campaign for all its program offerings.

Action 1: The C.R.D. should optimize its marketing and advertising efforts by deciding which program offerings should be heavily advertised to target additional revenue.

Priority Rating: Medium

Time Frame: 1 year

Agencies: C.R.D.

Funding: Capital Budget, Grants

Action 2: The C.R.D. should actively market recreation programs and events to potential community sponsors. Corporate sponsors can fund existing recreation facilities and events by exchanging advertising space for donations. This type of advertisement is popular with larger companies seeking to retain their customer base in the area.

Priority Rating: Medium
Time Frame: On Going
Agencies: C.R.D.
Funding: Capital Budget, Grants

Administration and Personnel Recommendations (from Section 6)

Admin/Personnel Recommendation 1:

The Chambersburg Recreation Department should explore potential intergovernmental agreement opportunities with the surrounding Townships, especially after the existing School District Joint-Use Agreement ends 2006

Action 1: Develop a “Local Recreation Summit” to discuss opportunities for regional recreation sharing with the adjacent Townships

Priority Rating: High
Time Frame: 1 Year
Agencies: C.R.D., Hamilton Twp., Guilford Twp., and Greene Twp.
Funding: None

Action 2: Outline a prospective intergovernmental agreement for regional recreation sharing to be discussed at the “Local Recreation Summit”

Priority Rating: High
Time Frame: 9 Months
Agencies: C.R.D.
Funding: None

Admin/Personnel Recommendation 2:

The C.R.D. develop a new official policy manual for all recreation personnel under one cover.

Action 1: A new or revised policy manual/handbook should be adopted that effectively outlines personnel roles and requirements: This document should denote additional and competitive benefits that will help retain high quality park personnel. The following issues should be addressed within the Official Policy Manual:

- *General Employment Policy*
- *Recruiting and Hiring*
- *Staffing Levels*
- *Hours of Work and Attendance*

Comprehensive Recreation, Park and Open Space Plan - 2005

- *Compensation*
- *Performance Evaluation*
- *Leave Time*
- *Professional Conduct*
- *Discipline and Termination*

Priority Rating: High

Time Frame: 1-2 Years

Agencies: C.R.D.

Funding: None

Admin/Personnel Recommendation 3:

The C.R.D. should begin a marketing initiative to develop civic pride and volunteer opportunities at the grass roots level.

Action 1: Provide more opportunities for citizens to participate in the planning, development and operation of parklands, facilities and programs

Priority Rating: Long

Time Frame: 5-8 years

Agencies: C.R.D.

Funding: None

Action 2: The C.R.D should better promote and encourage volunteer efforts to help with a variety of park and recreation tasks through individual efforts and groups. These volunteers should be recognized and rewarded with a banquet on a yearly basis for their work efforts.

Priority Rating: Medium

Time Frame: 2-4 years

Agencies: C.R.D.

Funding: None

Action 3: The C.R.D. should develop and promote a gift catalogue for giving opportunities within the local parks, such as memorial trees, benches and artwork.

Priority Rating: Long

Time Frame: 5-8 years

Agencies: C.R.D.

Funding: None

Action 4: The C.R.D. should develop an annual marketing campaign for the upcoming seasons. This campaign would bring awareness to new recreation programs and facilities offered by the Department. The campaign should be targeted and delivered within the Chambersburg District.

Comprehensive Recreation, Park and Open Space Plan - 2005

Priority Rating: Medium

Time Frame: 2-4 years

Agencies: C.R.D.

Funding: Grants and Capital Budget Contributions

Action 5: The C.R.D. should re-develop their seasonal program flyers into a professional brochure that highlights program opportunities for the Spring/Summer and Winter/Fall Sessions. These brochures could be distributed as an insert to the local newspaper. The advertising fees within the brochure itself could subsidize funding for this effort. This brochure should also be made available in a digital format and emailed regularly to past customers and posted on the Borough web site

Priority Rating: Medium

Time Frame: 2-3 years

Agencies: C.R.D.

Funding: Grants, Capital Budget Contributions and Advertisement fees.

Admin/Personnel Recommendation 4:

The Chambersburg Recreation Department should meet with community groups and organizations to build relationships and establish supportive partnerships.

Action 1: Work with local organizations to develop a "People for Parks" campaign highlighting local group and individual support for maintaining and enhancing the current park system.

Priority Rating: High

Time Frame: 3-5 Year

Agencies: C.R.D.

Funding: None

Action 2: Develop a non-profit organization cooperation plan with local participating agencies. This document will help guide the C.R.D in maximizing local organization support.

Priority Rating: Medium

Time Frame: 2-5 Year

Agencies: C.R.D.

Funding: None

Action 3: Develop an annual award banquet for all participating organizations helping to enhance the quality of life in the Chambersburg Area.

Priority Rating: Medium

Time Frame: 3-5 Year

Agencies: C.R.D.

Funding: None

Admin/Personnel Recommendation 5:

The Chambersburg Recreation Department should develop and adopt an employee enhancement program

Action 1: The C.R.D. should develop a consistent method for performance evaluation off all employees to help to gain new experience and develop their existing skill sets.

Priority Rating: Low

Time Frame: 4-6 Year

Agencies: C.R.D.

Funding: None

Action 2: The C.R.D. should encourage continuing education of all its staff members. Employees should regularly attend seminars and classes to enhance both their technical and professional skills.

Priority Rating: Low

Time Frame: 4-6 Year

Agencies: C.R.D.

Funding: None

Action 3: One member of the Chambersburg Recreation Department should attend the National Recreation and Parks Association (NRPA) Conference every other year to keep in touch with national trends and networking opportunities.

Priority Rating: Low

Time Frame: 5-7 Year

Agencies: C.R.D.

Funding: None

Financial Recommendations (from Section 7)

Financial Recommendation 1:

The C.R.D. should develop a financial philosophy that provides a distinct and efficient cost recovery policy to all of its revenue generating features

Action 1: A Cost Recovery Policy is needed to increase the goals of future revenue generation using a market driven approach. This type of philosophy will enable the C.R.D. to retain full control of all revenue generators and provide a proven method of maximizing gain potentials and tracking market trends.

Comprehensive Recreation, Park and Open Space Plan - 2005

Priority Rating: High
Time Frame: 1 Year
Agencies: C.R.D.
Funding: None

Action 2: After developing a cost recovery policy, the C.R.D. needs to set an immediate goal of 40% minimum revenue generations for the year 2005.

Priority Rating: High
Time Frame: 1 Year
Agencies: C.R.D.
Funding: None

Financial Recommendation 2:

The C.R.D. should look to maximize profits from the following revenue sources over the next three years

Action 1: All recreation programs should set a goal of providing 20% of the total revenue sum for each of the next three years. Over the past two years programming averaged 15% of the total revenue produced. This 5% increase will need to be made from strong marketing efforts and program targeting as well as a potential increase in user fees for non-residents of the Borough. This increase should produce an estimated 16,000 additional gain in revenue each year.

Priority Rating: High
Time Frame: 1-3 Years
Agencies: C.R.D.
Funding: None

Action 2: Capitalize on pool concessions. One of the easiest ways for the Borough to capitalize on easy revenue gain is to provide a better overall product at the pool concession stand while at the same time setting specific profit margins for all the items sold. An overall goal for pool concessions would be to raise the current average revenue rate from 35,000 a year to 55,000. This 64% increase could be done by reworking the menu and providing higher profit margin items. This should add approximately 15,000 dollars to the revenue budget. The C.R.D. should consider developing a business plan solely for pool the concession stand to help maximize profit and investment return.

Priority Rating: High
Time Frame: 1-3 Years
Agencies: C.R.D.
Funding: None

Action 3: Maximize the swimming pool staff to up swim instruction levels by 10% in the next three years. Currently the C.R.D. generates an average of \$22,500 from swim instruction revenues. With detailed planning and staff allocation efforts we believe the popular swim instruction programs can generate an additional 10% of revenue, which would equate to an extra 2,250 dollars per year.

Financial Recommendation 3:

The C.R.D. should develop a strategic maintenance plan to reduce maintenance costs by 13% over the next 5 years

Action 1: Currently the C.R.D. budget has almost 300,000 dollars budgeted for maintenance in the year 2005, almost 35% of the total budget. This is extremely high for a Recreation Department of this size. Without a reduction in staff, the C.R.D. should develop a goal of reducing maintenance costs to 22% of the total budget within the next five years. The C.R.D. should develop a specific maintenance plan every 5 years that highlights potential out sourcing projects of non-routine maintenance items and highlighting maintenance-limiting solutions to be added to the existing park system. The yearly budget should also incorporate various subtasks for maintenance cost for tracking and allocation purposes. If these goals are accomplished the C.R.D. could reduce it's operating budget by close to \$20,000 per year.

Priority Rating: High

Time Frame: 2-4 Years

Agencies: C.R.D.

Funding: None

Financial Recommendation 4:

The C.R.D. should develop detailed financial statements that highlight capital improvements for both 5 and 10-year projections for park capital improvement funding.

Action 1: Currently, the Chambersburg does not submit a current capital improvement funding wish list to Council regarding 5 to 10 park facility improvement projections. It is imperative that the C.R.D. take the recommended capital park improvements from this plan and present them in a yearly projected capital program that is similar to other departments in the Borough.

Priority Rating: High

Time Frame: 1 Year

Agencies: C.R.D.

Funding: None

Financial Recommendation 5:

The C.R.D. should consider a bond issue for future capital park improvement projects.

Action 1: The C.R.D. recreation department should consider floating a “quality of life” bond issue to help redevelop the existing park infrastructure. Before going into action on a bond referendum it is recommended that the C.R.D. develop a plan of action prior to committing to a bond proposal. This will require additional research and marketing efforts to ensure a successful bond/capital improvement campaign.

Priority Rating: Low
Time Frame: 5-7 Years
Agencies: C.R.D.
Funding: None

Financial Recommendation 6:

Approach adjacent townships within the School District to explore opportunities to jointly offer high quality recreation experiences.

Action 1: The C.R.D. should investigate a potential intergovernmental agreement with Guilford, Greene and Hamilton Township regarding potential regional recreation resource sharing.

Priority Rating: Low
Time Frame: 5-7 Years
Agencies: C.R.D.
Funding: None

Financial Recommendation 7:

The Chambersburg Recreation Department should continue to pursue short and long-term funding sources, which includes municipal tax support, creative financing, grant opportunities and community partnerships.

Action 1: The C.R.D. should ensure that user fees, including non-resident fees, are adequately defraying the cost of personnel and operations. It is recommended that an annual detailed review be conducted to make necessary adjustments.

Priority Rating: Medium
Time Frame: 2-4 Years
Agencies: C.R.D.
Funding: None

Action 2: The C.R.D. should pursue as many grant opportunities as possible in order to provide new recreation services to the area residents. The C.R.D. should apply for at least three major grants per fiscal year.

Priority Rating: High
Time Frame: Ongoing
Agencies: C.R.D.
Funding: None

Action 3: The C.R.D. should initiate a strong effort to establish public/private partnerships to encourage the development of park and recreation facilities, open space preservation and recreation programs. An example would be to work with local municipalities to require developers to build new parks in new neighborhoods and to provide for appropriate sidewalk and trail connections. The Commission should also promote “smart growth” development practices in order to preserve valuable natural open space and future parkland

Priority Rating: Low
Time Frame: 5-7 Years
Agencies: C.R.D. PA, Franklin County
Funding: None

Financial Recommendation 8:

The Chambersburg Recreation Department should pursue sponsorship to help generate additional revenue.

Action 1: A popular way to generate additional revenue is to add corporate sponsors to fund existing recreation facilities and events. This type of advertisement is popular with larger companies seeking to retain its customer base in your area. For example, Memorial Park Pool could seek a corporate sponsor to increase pool revenues and in turn provide additional advertising benefits to the corporate sponsor. Advertising is a huge market and there is really no reason why recreation department can't tap into this lucrative source. Effective marketing efforts are needed to make this a fruitful venture for the Borough and for the prospective sponsors. It 's recommended that the C.R.D. set a goal obtaining a minimum of 15,000 dollars a year in sponsorship money.

Priority Rating: Medium
Time Frame: Yearly
Agencies: C.R.D
Funding: None