AGENDA

FLOWER MOUND TOWN COUNCIL

WORK SESSION

DECEMBER 15, 2016

FLOWER MOUND TOWN HALL, 2121 CROSS TIMBERS ROAD
FLOWER MOUND, TEXAS

6:00 P.M.

An agenda information packet is available online at www.flower-mound.com/AgendaCenter

Please silence or turn off all electronic devices in the Council Chambers.

A. CALL WORK SESSION TO ORDER

B. INVOCATION

C. PLEDGE OF ALLEGIANCE TO THE AMERICAN FLAG AND TO THE TEXAS FLAG
"Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible."

D. WORK SESSION ITEM

1. Presentation and discussion regarding the Parks, Recreation and Open Space Draft Master Plan.

E. ADJOURN WORK SESSION

I do hereby certify that the Notice of Meeting was posted on the bulletin board in Town Hall of the Town of Flower Mound, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time: December 9, 2016, at 3:15 p.m., at least 72 hours prior to the scheduled time of said meeting.

Theresa Scott, Town Secretary

Pursuant to Section 551.071 of the Texas Government Code, the Town Council reserves the right to consult in a closed meeting with its attorney and to receive legal advice regarding any item listed on this agenda. The Flower Mound Town Hall and Council Chambers are wheelchair accessible. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting by contacting Theresa Scott, Town Secretary, at (972) 874-6076.

TOWN COUNCIL AGENDA ITEM NO. 1

WORK SESSION ITEM

DATE: December 15, 2016

FROM: Chuck Jennings, Parks and Recreation Director

ITEM: Presentation and discussion regarding the Parks, Recreation and Open Space Draft Master Plan.

BACKGROUND INFORMATION: The Town adopted its first comprehensive parks master plan in 1989, which was updated in 1994, 2001, and 2010. The new master plan will cover all aspects of parks, recreation and open space, and will serve as a guideline for prioritizing projects and fiscal planning of quality of life enhancements in the Town for the next 10 years.

The Town of Flower Mound entered into a Professional Services Agreement with Pros Consulting, LLC, on December 5, 2015, to perform such services as are necessary to provide data collection and review, community needs assessment, community profile analysis, creating a Community Activity Center (CAC) business plan and assessment, creating operational and financial recommendations, and creating a Parks, Recreation, and Open Space Master Plan. Staff held a kickoff meeting on February 4, 2016, with Pros Consulting regarding the master plan and toured Town parks April 4-5, 2016.

During the months of February and March, the Pros Consulting team conducted phone interviews with a majority of the PALS Board and Town Council members. Pros Consulting also held focus group meetings with various special interest groups regarding preferences for the Town's park system and recreational programs. In addition, two public meetings were held in May at the CAC and Senior Center as citizen input was crucial in formulating the master plan. Some questions that were asked of Board/Council members during the interviews and of the public at the focus group meetings included the following:

- On a scale of 1-5 with 1 being excellent and 5 being poor, how would you rate the quality of parks and services provided by Flower Mound Parks and Recreation Department and why? Do you think this matches the perceptions of the community? If not, why?
- Are there any segments of the community (specific populations and/or communities in Flower Mound that need to be better served by Flower Mound Parks and Recreation Department? If so, who and why?
- Are there recreation facilities or amenities missing in Flower Mound or need expanding that we should address in this Master Plan?
- Have you visited the Community Center in Flower Mound? What would you like to see improved there if the Town has the resources to improve the site?
- What do you believe are the three most important issues/challenges facing Flower Mound Parks and Recreation in the next 5 years?

Between May and June 2016, ETC Institute conducted a statistically valid survey. ETC Institute mailed a survey packet to a random sample of households in the Town of Flower Mound. 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 at http://flowermoundsurvey.org. The goal was to obtain completed surveys from at least 400 residents. The goal was exceeded with a total of 454 residents completing the survey. The overall results for the sample of 454 households have a precision of at least +/-4.6% at the 95% level of confidence. Pros Consulting conducted an online survey during the month of July and received 416 responses.

Pros Consulting contracted with Barker Rinker Seacat (BRS) Architecture to develop a conceptual plan, identify programming options, and develop project costs for the renovation and expansion of the CAC. BRS presented their recommendations at the November PALS Board meeting based on input received from the staff, consulting team, online survey, statically valid survey, and industry trends. Pros Consulting has incorporated their recommendations into the draft master plan.

The draft master plan will be presented at various meetings throughout December with final approval occurring in February and March. The schedule below details the meeting dates:

- December 1 — PALS Board – Work Session
- December 12 — Planning & Zoning Commission – Work Session
- December 15 — Town Council – Work Session
- December 21 — Public Input Meeting at Town Hall
- February 2 — PALS Board – Public Hearing
- February 13 — Planning & Zoning Commission - Public Hearing
- March 6 — Town Council - Public Hearing for the approval of the Master Plan

BOARD REVIEW/CITIZEN FEEDBACK: The Parks, Arts and Library Services (PALS) Board discussed the draft master plan at their December 1, 2016, regular meeting. The Planning and Zoning Commission provided feedback on the plan at their December 12, 2016, regular meeting.

ALTERNATIVES/OPTIONS: N/A

FISCAL IMPACT: N/A

LEGAL REVIEW: N/A

ATTACHMENTS:

1. Draft Parks, Recreation and Open Space Master Plan

RECOMMENDATION: This item is for discussion purposes only.

Parks, Recreation, and Open Space Master Plan

December 2016

THE TOWN OF FLOWER MOUND TEXAS Parks & Recreation

Table of Contents

CHAPTER ONE - EXECUTIVE SUMMARY

1.1 PROJECT PURPOSE AND GOAL

The purpose of the Town of Flower Mound Parks, Recreation and Open Space Master Plan is to provide guidelines and strategies for future acquisition and development of recreational facilities for the Town of Flower Mound. This plan is based on recognized park planning principles and standards, and reflects input from the citizens of Flower Mound, Town staff, Parks, Arts & Library Services (PALS) Board, Planning and Zoning Commission (P&Z) and Town Council.

The Town of Flower Mound Parks, Recreation and Open Space Master Plan focuses on the Town's needs analysis through current, five-year and ten-year needs. It is a community-based document that will aid Town staff and Town decision-makers in providing recreational facilities to the citizens of Flower Mound and in preserving the Town's floodplains and other open space areas in an orderly and economical way. This plan will address present and future needs of the community and may also help the Town in leveraging additional financial resources. The primary outcomes of the Master Plan are to:

- Based on community feedback and direction, identify vision and overarching direction for the Park and Recreation Department.
- Determine the level of needs met by the Park and Recreation Department's current offerings (programming, events and parks/facilities).
- Identify unmet needs, level of desire for new programs, events and parks/facilities.
- Complete initial testing on how to fund desired enhancements or new programs/facilities.
- Identify possible parks/facility components for new/future facilities.

1.2 PROJECT PROCESS

The process of developing the Flower Mound Parks, Recreation and Open Space Master Plan followed a logical planning path as illustrated below:

The foundation of the *Master Plan* was to "mine" local knowledge through the use of a creative and comprehensive public participation process. It was important to engage community members who enjoy the opportunity to participate in planning as well as to encourage thoughts from other stakeholders that typically do not voice their opinions. The public input process incorporated a variety of methods that included interviews, focus group meetings, and public forums. The data generated from these critical community interactions was used to aid the consulting team when accurately articulating the true unmet needs, addressing key operational issues, providing recommendations for business related changes, and strategizing to move the Park and Recreation Department forward for optimum results.

1.2.1 ELEMENTS OF THE PLAN

The planning process for the *Master Plan* was completed with Town of Flower Mound staff and included:

- The collection and analysis of available relevant information.
- Data analysis to determine inventory and condition of current facilities.
- Determination of supply and demand within the community.
- The recommendations for meeting the needs of the community through an analysis of improved programs and facilities.

The data collected from the staff and onsite facility assessments allowed the consulting team to identify key factors, issues, and concerns regarding the parks and recreation system and how the Flower Mound Parks and Recreation Department manages operations.

1.3 FLOWER MOUND MASTER PLAN ORGANIZATION

This *Master Plan* presents the overall analysis, findings, and recommendations of the consulting team related to the areas outlined in the scope of services. This study begins with an Executive Summary that provides an overview, and the following sections respond to the desired categories outlined in the study scope to reveal findings, determine needs and to offer operational and capital improvement recommendations.

1.4 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Following the assessment of the Flower Mound Parks and Recreation system, the PROS Consulting Team identified a variety of opportunities to support the implementation of the *Master Plan.* These recommendations for the operational, programming, facility, and financial recommendation elements will guide decision-making for the next five to ten years.

1.4.1 MARKET ANALYSIS KEY FINDINGS

- **Demographic Analysis**: The Town has witnessed a large growth in recent years. From 2010 to 2016, the Town's total population underwent an increase of 8.7%, from 64,669 to 70,295. Projecting ahead, the total population of the Town is expected to continue to increase over the next 15 years. Based on predictions through 2031, the local population is anticipated to have approximately 80,028 residents living within 28,604 households.
- **Trend Analysis:** After analysis of several forms of survey inquiry, interest in parks and recreation is strong and growing. It is critically important for the Flower Mound Park and

Recreation Department to understand the national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of Flower Mound. Locally, participation in outdoor recreation programs is strong and indicate an opportunity to grow these services.

COMMUNITY INPUT KEY FINDINGS

Input from the community revealed that the Flower Mound parks and recreation system has a physical and operational presence in the community. Participants also see the system as one that is well maintained with great staff. They also enjoy the numerous programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:

QUALITATIVE INPUT SUMMARY

Discussion with staff, community leaders and citizens revealed the following key themes related to parks and recreation in Flower Mound.

Quality and Importance

- There are many recreational facilities and programs that people value and use frequently. People believe that Flower Mound's facilities and programs add value to the quality of life in their community.

Perceptions of Access and Opportunities

- There was a greater emphasis placed on the need to service specific groups of the community via additional recreational facilities than a desire to expand programs and services.

Economic Role of Parks and Recreation

- Parks and Recreation plays a significant role in the quality of life in Flower Mound. However, it is not generally considered to be an economic driver. The possible addition of sports tourism facilities (i.e. Tennis Center) and the need to express quantitatively the economic impact that the parks and recreation system has on the community might change this perception.

Visions for the Future

- Creating a balanced, well maintained system so that experiences are consistent regardless of the location in the community and the age of assets, amenities and facilities.
- Cooperation with the school system to gain access to tax-payer funded facilities
- Recognition of growth on the west side of the community and need for expansion of parks and recreation system
- Need to work with the development community to provide more than just pocket and neighborhood parks in or near their subdivisions. Land donation is more desired than cash in-lieu of. (review/revise Land Dedication Ordinance)
- Expansion of system in areas of greatest need… Athletic fields, skate park, dog park and preservation of open spaces.
- Connect and complete the trail system so that it is one continuous network that is accessible to the whole community.

FUNDINGS, ACQUISITION AND MAINTENANCE: PERCEPTIONS AND POSSIBILITIES

- The importance and need to diversify funding sources to create an efficient, effective and sustainable parks and recreation system that meets the needs of the community was desired by the stakeholder and focus groups participants. Robust discussion identified funding strategies that should be explored.

STATISTICALLY VALID SURVEY SUMMARY

The following summarizes the key themes derived from the results of the statistically-valid survey.

- Usage of parks and trails is high.
- Satisfaction is high with the condition and quality of parks, trails and facilities.
- Though participation is low, satisfaction is very high with the quality of programs, services and events.
- Survey participants felt that parks and recreation system makes Flower Mound a more desirable place to live.
- Satisfied ratings with overall value is high.
- Walking and biking trails are highly important to, and highly needed by, Flower Mound residents. These results are in-line with national benchmarks.
- Adult fitness and exercise programs are highly important to, and highly needed by Flower Mound residents. These results are in-line with national benchmarks and trends.
- Flower Mound residents highly value community special events.
- Unmet needs exist, and are considerably higher for facilities than programs as a percentage of need.
- In order to ensure that the Town of Flower Mound continues to meet the needs and expectations of the community, it is recommended that 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 shown in the table to the right.

HIGHEST PRIORITIES (STATISTICALLY VALID SURVEY)

FACILITIES	PROGRAMS
Paved multi-use trails	Adult fitness & wellness programs
Small neighborhood parks	Special events, i.e. concerts, movies, etc.
Nature trails	Nature programs and environmental education
Large community parks	Adult continuing education programs
Unpaved multi-use trails	
Picnic areas and pavilions	
Playground equipment	

1.4.2 PROGRAMS AND EVENTS ASSESSMENT

KEY FINDINGS

- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place.
- **Program Participation:** Enrollment in formal registered programs during the past Fiscal Year was strong with the exception of Group Exercise Programs:
  - **Aquatics –** 68% of available program spaces are filled by program participants
  - **Group Exercise –** 32% of available program spaces are filled by program participants
  - **Programs & Classes -** 81% of available program spaces are filled by program participants
  - **Athletics -** 73% of available program spaces are filled by program participants
  - **Seniors –** 74% of available program spaces are filled by program participants
- **Staffing:** The Aquatic, Recreation and Senior Divisions offer a combined 434 programs and events annually to the community. However, the Department is lacking full-time employees focused on Fitness and Wellness, Special Events, and Senior Center Enrichment Programs and Trips.
- **Marketing:** The Department utilizes a number of marketing strategies to inform Town residents of the offerings of the community, however, it lacks a formalized Marketing Plan.
- **Program Plan:** The department is limited in fully developing a program plan due to the lack of programmable space and facilities within the system.
- **Program Classification:** Prior to a staff workshop in 2016, functional groupings of programs and services did not exist and were not classified by core, important, and value-added, and do not have specific cost recovery goals.
- **Market Definition:** The department primarily serves residents, however, this statement is based on qualitative input as non-residents as a percentage of enrollment is not measured.
- **Age Segmentation**: A successful recreation plan requires a balanced delivery of programs and events across distinct "programming" age segments of a person's life. Opportunity exists for the Department to continue facilitating athletic programming targeted to the pre-school and elementary school age populations through the different youth sports associations.

KEY RECOMMENDATIONS

- **Prioritized Program Rankings**: In reviewing the current program offerings against the desired program offerings of the community, there is an opportunity to expand programming and the prioritized program needs are shown in the table below:

Program	Priority
Adult fitness & wellness programs	High
Special events, i.e. concerts, movies, etc	
Nature programs/environmental education	
Adult continuing education programs	
Senior adult programs	
Youth sports programs	
Water fitness programs	Medium
Programs for teens	
Youth summer camp programs	
Adult art, dance, performing arts	
Tennis lessons & leagues	
Adult sports programs	
Youth learn to swim programs	
Travel programs	Low
Before & after school programs	
Youth art, dance, performing arts	
Youth fitness & wellness programs	
Programs for people with disabilities	
Preschool programs	

- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in Flower Mounds is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is waning.
- **Participation Data Analysis:** Through ongoing participation data analysis, refine program offerings to reduce number of low enrollment and cancelled programs. This, in turn, will allow the division to offer best practice programs and create a more efficient utilization of resources, including but not limited to, facility scheduling, instructors, marketing and administrative support.
- **Partnerships:** Create a win-win partnership with Lewisville Independent School District for utilization of school district facilities in an effort to offer more sports (i.e., tennis programs), enrichment and performing arts programs to meet high community need.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended. Assessment and evaluation tool is provided as a stand-alone separate document.

- **Staffing:** The Consulting Team recommends the addition of the following positions so as to position the Department to meet the highest programming needs of the community.

STAFF POSITION	CLASSIFICATION	STATUS	TIMELINE
Recreation Superintendent	Full-time	NEW	Within 1 year
Marketing Manager	Full-time	NEW	Within 1 year
Special Events Supervisor	Full-time	NEW	Within 1 year
Fitness Supervisor	Full-time	NEW	Within 1 year
Senior Enrichment Program/Trip Coordinator	Full-time	NEW	Within 2 years
Fitness Program Coordinator	Full-time	NEW	Within 3 years

1.4.3 PARK AND TRAIL MAINTENANCE ASSESSMENT

KEY FINDINGS

- **Lines of Service:** The core lines of service (functions) performed by the Parks Division are numerous and are as follows:
    - Contract Management
    - Equipment Maintenance
    - Furniture, Fixture and Amenity Maintenance
    - Integrated Pest Management (IPM)
    - Irrigation Maintenance
    - Landscape Maintenance
    - Open Space Maintenance
    - Playground Maintenance
    - Response to Citizen Inquiries
    - Snow and Ice Removal (infrequent)
    - Special Event Facilitation
    - Special Projects
    - Streetscape Maintenance
    - Turf Maintenance
    - Urban Forestry
- **Maintenance Standards and Development of Work Plans** – Through the review of limited data and workshops with staff, the PROS Consulting team determined that the Parks division do have “institutional” routine maintenance practices in place. However, the maintenance practices have limited written standards and accompanying standard operating procedures, are based on “one-size-fits-all” approach to parks maintenance, are inconsistently applied in the field and minimal maintenance is completed in natural areas, primarily due to lack of staffing capacity.

- **Work Order Management System -** The Parks Division should consider a Work Order Management System that identifies maintenance and asset replacement schedules.
- **Resources:** Staff does not lack the necessary equipment or resources to perform tasks at a high level, however, lack of staff create hardships when managing turf, trees and landscaping.
- **Third Party Contracting of Services -** Given the "varying" cycles of the economy, it is imperative that the division continually evaluates the capacity and cost of service in the private sector. Currently, Parks does not track unit activity costs and therefore cannot analyze the unit cost to perform work internally against the unit cost to perform work by a third party vendor. Without this level of analysis the division is unable to determine if it is more effective and efficient to perform work "in-house" or to "contract it out".
- **Park Division Staffing:** The Parks Division is comprised of 14 FTEs. Best practice ratio of staff per park acres maintained at a Level 2 maintenance standard is 1:20 acres. With the responsibility of actively managing 511 acres (does not include contracted mowing acreage and Twin Coves), the staff lacks the capacity to manage the parks system consistently at a Level 2 maintenance standard as staffing need equates to 9 additional FTEs.
- **Athletic Field Maintenance Staffing:** The Athletic Field Maintenance Function is comprised of 12 FTEs. Unlike parks, there is not a best practice staffing ratio for Athletic Field Maintenance. However, through an iterative analysis process of qualitative input, asset condition ratings and review of data, the consulting team has determined that the current staffing levels for athletic field maintenance based on the current inventory is appropriate for this function.

KEY RECOMMENDATIONS

- **Professional Development**: Develop a strong ongoing professional development program to ensure operational sustainability. Each maintenance staff person should have a training matrix and checked off as completed or not completed as part of their annual evaluation.
- **Utilize the Work Order Management System**: A work order system should be used to track lifecycle maintenance requirements that are tied to weekly and monthly work orders. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff the necessary "actual cost" data for work being performed.
- **Systematic Approach to Contracting Services:** Through the development of management processes, the Parks Division must begin to track unit activity costs through the implementation of a work order management system and in turn, would internally analyze the unit cost to perform work internally against the unit cost to perform work by a third party vendor.
- **Parks Division Staffing:** PROS Consulting recommends the following staffing additions:

STAFF POSITION	CLASSIFICATION	STATUS	TIMELINE
Maintenance Worker 1 for Parks (7 FTE)	Full-time	NEW	Within 3 years
Maintenance Worker 1 for Irrigation (2 FTE)	Full-time	NEW	Within 3 years

1.4.4 SERVICE CLASSIFICATION

KEY FINDING

The ***Park and Recreation Department currently does not classify its programs and services***. Classifying programs and services is an important process for an agency to follow in order to remain aligned with the community's interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it. The criteria utilized and recommended in program classification stems from the foundation's concept detailed by Dr. John Crompton and Dr. Charles Lamb. In Marketing Government and Social Services, they purport that programs need to be evaluated on the criteria of type, who benefits, and who bears the cost of the program. This is illustrated below:

Type of Program
- **Public service**
- **Merit service**
- **Private service**

Who Benefits?
- **All the public**
- **Individuals who participate benefit but all members of the community benefit in some way.**
- **Individual who participates**

Who Pays?
- **The public through the tax system, no user charges**
- **Individual users pay partial costs**
- **Individual users pay full costs**

KEY RECOMMENDATIONS

- **Implement the Classification of Services and Cost Recovery Goals:** Through the program assessment analysis, the major functional program areas were assessed and classified based on the criteria established in the previous section of the plan. This process included determining which programs and services fit into each classification criteria. Then cost recovery goals were established based on the guidelines included in this plan. The percentage of cost recovery is based on the classification of services and will *typically* fall within these ranges, *although anomalies will exist*:
  - Core 0-35%
  - Important 35-75%
  - Value Added 75%+
- **Implement a New Pricing Policy:** To gain and provide consistency among the Flower Mound Town Council, user groups, staff, and the community, a revised pricing policy must be adopted in order for the Flower Mound Parks and Recreation Department to operate effectively and efficiently to meet the program cost recovery goals identified above.
- **Develop Pricing Strategies:** As the Flower Mound Parks and Recreation Department embarks on the implementation of a new pricing policy, it will be necessary to develop pricing strategies that will not only increase sales but also maximize the utilization of Flower Mound parks, programs and recreation facilities. By creating pricing options, customers are given the

opportunity to choose which option best fits their schedule and price point. The consulting team recommends that the Flower Mound Parks and Recreation Department continue to explore pricing strategies that create options for the customer.

- Consider a pricing strategy that provides a discount for non-primetime program offerings and facility rentals.
- Consider a pricing strategy that introduces premium pricing to reflect the exclusiveness of a program or service.
- Consider a pricing strategy that provides a discount for online registration of programs

1.4.5 LEVEL OF SERVICE AND FACILITY ANALYSIS

KEY FINDINGS

- **Current System Inventory and Level of Service:** The Flower Mound Parks and Recreation Department currently has a quality staff that operates and manages a unique system of parks, facilities, centers and open spaces that are generally in good condition.
- **Unmet Facility Needs:** Per the statistically valid survey conducted by ETC Institute, the three recreation facilities with the highest percentage of households that indicated a need for the facility were: small neighborhood parks (67%), paved multi-use trails (65%), and nature trails (63%). When ETC Institute analyzed the needs in the community, only one facility, small neighborhood parks, had a need that affected more than 15,000 households.
- **Opportunity Exists:** The opportunity exists to expand parks and facilities due to community demand and future growth.

KEY RECOMMENDATIONS

- **Prioritized Park and Facility Rankings:** In reviewing the current park and facility offerings against the desired offerings of the community, there is an opportunity to expand facilities and the prioritized needs are shown in the table to the right:

Facility	Priority
Paved multi-use trails	High
Small neighborhood parks	
Nature trails (paved and unpaved)	
Large community parks	
Outdoor sw imming pools/w ater parks	
Outdoor amphitheaters	
Off-leash dog park	
Unpaved multi-use trails	
Community garden	Medium
Outdoor w ater splash pads	
Picnic areas/pavilions	
Outdoor tennis courts	
Playground equipment	
Indoor gymnasiums	
Outdoor basketball courts	
Disc golf course	
Outdoor fishing areas	
Soccer fields	Low
Campgrounds	
Skate park	
Baseball & softball fields	
Football & lacrosse fields	
Boardw alks	
Cricket fields	
Equestrian trails	

- **Park and Facility Level of Service Recommendations**: Based on a thorough review of the parks and recreation system and extensive public input, it is recommended that the Town pursue further development of specific parks and recreation amenities. Specific recommendations are shown in the chart below and are based on population growth and increasing the current level of service standard for the projected population in 2021.

Flower Mound Level of Service Standards

	2016 Inventory - Developed Facilities	Service Levels						2016 Facility Standards			2021 Facility Standards		
Park Type	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
Pocket Parks	5.17	0.08	acres per	1,000	0.20	acres per	1,000	Need Exists	8	Acre(s)	Need Exists	10	Acre(s)
Neighborhood Parks	180.34	2.64	acres per	1,000	3.00	acres per	1,000	Need Exists	25	Acre(s)	Need Exists	41	Acre(s)
Community Parks	291.93	4.27	acres per	1,000	5.00	acres per	1,000	Need Exists	50	Acre(s)	Need Exists	77	Acre(s)
Regional Parks	243.00	3.56	acres per	1,000	4.00	acres per	1,000	Need Exists	30	Acre(s)	Need Exists	52	Acre(s)
Sports Complex	101.01	1.48	acres per	1,000	1.48	acres per	1,000	Need Exists	0	Acre(s)	Need Exists	8	Acre(s)
Specility Parks	5.09	0.07	acres per	1,000	0.10	acres per	1,000	Need Exists	2	Acre(s)	Need Exists	2	Acre(s)
Greenbelt/Linear Parks	151.47	2.22	acres per	1,000	2.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Undeveloped Acres	28.94	0.42	acres per	1,000	0.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Total Park Acres	**1,006.95**	**14.31**	**acres per**	**1,000**	**15.78**	**acres per**	**1,000**	**Need Exists**	**115**	**Acre(s)**	**Need Exists**	**190**	**Acre(s)**
OUTDOOR AMENITIES:													
Shelters/Pavilions	27.00	1.00	site per	2,532	1.00	site per	3,500	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Soccer Fields	19.00	1.00	field per	3,598	1.00	field per	4,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Multi-Purpose Fields (Football, Cricket, L	4.00	1.00	field per	17,089	1.00	field per	10,000	Need Exists	3	Field(s)	Need Exists	3	Field(s)
Ball Fields	29.00	1.00	field per	2,357	1.00	field per	3,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Basketball Courts	13.00	1.00	court per	5,258	1.00	court per	10,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Tennis Courts	6.00	1.00	court per	11,392	1.00	court per	6,000	Need Exists	5	Court(s)	Need Exists	6	Court(s)
Playgrounds	35.00	1.00	site per	1,953	1.00	site per	2,500	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Dog Parks	1.00	1.00	site per	68,354	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Skate Park	-	1.00	site per	#DIV/0!	1.00	site per	50,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Sand Volleyball	-	1.00	site per	#DIV/0!	1.00	site per	30,000	Need Exists	2	Site(s)	Need Exists	2	Site(s)
Paved Multi-Use Trails	59.90	0.88	miles per	1,000	0.50	miles per	1,000	Meets Standard	-	Mile(s)	Meets Standard	-	Mile(s)
Outdoor Pools	1.00	1.00	site per	68,354	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
INDOOR AMENITIES:													
Recreation Center (Square Feet)	61,000.00	0.89	SF per	person	2.00	SF per	person	Need Exists	75,708	Square Feet	Need Exists	86,598	Square Feet

1.4.6 CAPITAL IMPROVEMENTS

In order to plan and prioritize capital investments, the consulting team recommends that the Park and Recreation Department applies specific guiding principles that balances the maintenance of current assets over the development of new facilities. The departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The synthesis of data from this planning process indicates strong support for this concept of prioritization. Even with the indications of a modest economic turnaround, funding is not sufficient to take care of all existing assets and build new facilities.

The result is the recommendation to develop a three-tier plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- The **Critical Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the department to maintain services. The actions associated with the

Fiscally Constrained Alternative address deferred maintenance at existing facilities and is funded through existing tax dollars.

- The **Sustainable Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the Town Manager's Office and Town Council, the Park and Recreation Department would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, program income, grants, and existing or new taxes.
- The **Visionary Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. In this Master, the Vision Alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. Funding for vision projects would be derived from partnerships, private investments and new tax dollars.

CRITICAL RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

This section outlines the projects that focus on the repair and lifecycle replacement of existing parks, facilities, and amenities.

CRITICAL PROJECTS (Repair Existing)

Asset	Project Type	Brief Description	Years in which to be completed
Bluebonnet Park	Repair	Playground Replacement; Trail backfill trail. Improve irrigation on soccer fields.	1-5
Chinn Chapel Soccer	Repair	Playground Replacement	1-5
Colony Park	Repair	Irrigation improvements and tree planting. Renovate basketball court. Trail improvements including backfill. Level practice infield and replace backstop.	1-5
Cortadera Park	Repair	Dredge pond	1-5
Culwell Park	Repair	Upgrade playground surfacing. Renovate/upgrade perimeter sidewalk.	1-5
Gaston Park	Repair	Playground Replacement	
Gerault Park	Repair	Renovate/replace Pavilion w/4 picnic tables, electric outlets, barbeque grill, and trash receptacle; Playground replacement	1-5
Glenwick Park	Repair	Playground Replacement	1-10
Grand Park	Repair	Playground Replacement; backfill trail	1-5
Grove Park	Repair	Playground Replacement	1-5
Hideaway Park	Repair	ADA Accessibility	1-5
Jake's Hilltop Park	Repair	Partial pavilion conversion for maintenance purposes and scoreboards	1-5
Lakewood Park	Repair	Playground and Pavilion Replacement	1-5
Leonard Johns Park	Repair	ADA accessibility	1-5
Oak Park	Repair	ADA accessibility improvements and playground replacement	1-5
Parker Square Park	Repair	Lifecycle replacement of amenities	1-5
Peacock Park	Repair	Playground Replacement	1-5
Pecan Orchard Park	Repair	Playground Replacement	1-5
Rustic Timbers Park	Repair	Creek bank stabilization, ADA improvements, Upgrade playground surfacing, consider relocating play area out of the floodplain.	1-5
Shadow Ridge Park	Repair	ADA Accessibility Improvements; backfill trail	1-5
Spring Lake Park	Repair	Drainage/Sidewalk Improvements; Clear vegetation for casting area at pond	1-5
Spring Meadow Park	Repair	Playground Replacement	1-5
Staton Oak Park	Repair	Replace irrigation system	1-5
Stone Creek Park	Repair	Lifecycle replacement of park amenities including playground; ADA Improvements; add irrigation; renovate/replace pavilion	1-5
Tealwood Oaks Park	Repair	ADA accessibility especially in the southern portion of the park in the picnic area along the creek; upgrade bridges and all amenities	1-5
Thrush Park (west)	Repair	Playground Replacement	1-5
Wilkerson Park	Repair	Backfill trails; drainage improvements;	1-5

SUSTAINABLE RECOMMENDATIONS – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements to existing facilities. The following provides a summary of the sustainable options recommended by the consulting team.

SUSTAINABLE PROJECTS (Upgrade and Renovation)

Asset	Project Type	Brief Description	Years in which to be completed
Bakersfield Park	Upgrade	LED lighting upgrade; parking lot lighting improvements; restroom and multi-purpose field lighting; add 5 picnic pavilions	1-10
Bluebonnet Park	Upgrade	Flower bed around signage needs improvement; park and trail connection is needed;	1-10
Canyon Falls Park	Upgrade	Master Plan	1-10
Chinn Chapel Soccer Complex	Upgrade	LED lighting upgrade; LED parking lot lighting improvements. ADA, drainage, and fencing improvements.	1-10
Community Activity	Expansion	Expansion of Community Center	1-10
Cortadera Park	Upgrade	Add loop trail to connect amenities, add irrigation, and add fencing between soccer field and pond.	1-10
Dunham Ranch	Upgrade	Update Master Plan	1-10
Dixon Park	Upgrade	Add picnic pavilion with two picnic tables, grill, and trash receptacle. Add "No Overnight Parking" signage.	1-10
Forest Park	Upgrade	Add ADA compliant picnic station.	1-10
Gaston Park	Upgrade	Master Plan	1-10
Gerault Park	Upgrade	LED lighting upgrade; parking lot lighting improvements. Regrade the north field, add a monument sign, and convert one field to synthetic turf.	1-10
Glenwick Park	Upgrade	LED lighting upgrade	1-10
Grand Park	Upgrade	Pavilion w/1 picnic table, electric outlets, barbeque grill, and trash receptacle.	1-10
Green Acres Farm	Upgrade	Master Plan	1-10
Heritage Park	Upgrade	LED parking lot lighting improvements; Restroom at Dog Park on the East side; Upgrade playground surfacing on West	1-10
Lawson Park	Upgrade	Wildflower improvements	1-10
Leonard Johns Park	Upgrade	Addition of restroom	1-10
Northshore Park	Upgrade	Add pavilion w/2 picnic tables, grill, trash receptacles, picnic/shade structures.	1-10
Peacock Park	Upgrade	Boardwalk with Bioswale for Environmental and Wildlife education	1-10
Post Oak Park	Upgrade	Restroom, interpretive signage; wayfinding signage; trail Improvements; remove stock pond; boardwalk improvements	1-10
Prairie Trail Park	Upgrade	Master Plan	1-10
Rheudasil Park	Upgrade	Implement Master Plan	1-10
Spring Lake Park	Upgrade	Adult Fitness Stations	1-10
Spring Meadow Park	Upgrade	Add Irrigation, Pavilion w/1 picnic table, grill, trash receptacle, loop trail,	1-10
Tealwood Oaks Park	Upgrade	Add pavilion with 2 picnic tables and grill; consider parking addition.	1-10
Timber Creek Park	Upgrade	Install Butterfly Garden and ADA Accessibility	1-10
Thrush Park	Upgrade	Master Plan	1-10
Tiger Field	Upgrade	Add a restroom facility	1-10
Timber Creek Park	Upgrade	Install Butterfly Garden and additional picnic tables on concrete pads (ADA Accessibility)	1-10
Westchester Park	Upgrade	Install restrooms; provide ADA accessibility, new backstop, improve parking lot, add splash pad, and backfill trails	1-10
West Windsor Park	Upgrade	Landscape Beautification	1-10
Wilkerson Park	Upgrade	LED Light Upgrade for ballfield; add landscaping and irrigation around parking lot.	1-10

VISIONARY RECOMMENDATIONS – DEVELPING NEW OPPORTUNITIES

Recommendations described in this section represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the Town's focus because they feature a high probability of success.

VISIONARY PROJECTS (New, Significant Upgrades)

Asset	Project Type	Project Title	Years in which to be completed
Park Development	NEW	Canyon Falls	1-5
Park Development	NEW	Dunham Ranch Recreational Area	1-10
Facility Development	NEW	Recreation Center - West Flower Mound	1-10
Facility Development	NEW	Tennis Center	1-10
Trail Master Plan	NEW	Update Trails Master Plan	6-10
Land Acquisition and Park Development	NEW	Mini/Pocket Parks - 10 acre	6-10
Land Acquisition and Park Development	NEW	Neighborhood Parks - 41 acres	6-10
Land Acquisition and Park Development	NEW	Community Parks- 77 acres	6-10
Land Acquisition and Park Development	NEW	Regional Parks - 52 acres	6-10

Parks & Recreation

1.5 ACTION PLAN

An Action Plan in matrix form presenting a summary of all major recommendations, specific actions and priorities is presented as a separate document from this report. This matrix is organized by the following categories:

	Community Vision for Park Land and Trails Community Mandates
	Create Great Parks and Trails that create a sense of place that makes living in Flower Mound the place to be.
Strategy	Develop a network of parks, trails and open spaces that protects the natural areas in Flower Mound, connects to population centers that will support the needs of all residents through well designed parks and recreation amenities.
Strategy	Develop creek trails along streams that run through Flower Mound.
Strategy	Develop hard surface trails that create a network of accessibility and equity.
Strategy	Adopt Design Principles for each type of park (neighborhood, community, regional, special purpose) to guide landscape architects and design architects to follow and for the operational staff to follow when the amenity or park is developed.
Strategy	Determine which parks are the Signature Parks that are defined as parks that frame the highest quality of land management maintenance and park related services that everyone in the community can identify with its purpose for recreation and in selling the quality of life aspects for living in Flower Mound.
Strategy	Ensure Healthy Biodiversity.
Strategy	Establish a lifecycle asset management plan for the Department.
Strategy	Create a Trails Master Plan to follow the Parks, Recreation and Open Space Master Plan process to highlight updating existing trails, increasing access and connectivity but adding new trails to developing areas in the Town.
Strategy	Encourage to be funded and built in appropriate areas of the Town and to be maintained by private entities

	Community Vision for Facilities
	Create signature recreational facilities that support all ages and make living in Flower Mound the best place to live, work, and play.
Strategy	Update the CAC to support a higher level of users to keep up with the demands of residents
Strategy	Consider developing plans for a future community center on the west end of Flower Mound to support the resident needs that exists today and in the future.
Strategy	Create recreation amenities desired by the community as it applies to the future approved level of service standards in the Master Plan
Strategy	Consider program themes for park and facility updates to maximize use and value
Strategy	Consider updating existing parks to maximize use for residents to increase basic amenities

	Community Vision for Programming
	Increase community participation in programs to 35%.
Strategy	Refine core program services in Outdoor Adventure and Recreation, Wellness/Fitness, After School, Tennis, Arts and Teens
Strategy	Track program lifecycles of programs and drop programs in their down cycle by adding new programs to take their place
Strategy	Develop additional senior programs in Arts, Travel and Fitness and Wellness
Strategy	Create more marketing strategies to inform the community of the services provided
Strategy	Develop a yearly program plan specifically for the core program areas across the Town not just at the CAC and Senior Center
Strategy	Create equitable partnerships across the system with sports and not-for-profit groups
Strategy	Continue to grow the department's marketing and outreach to target current and potential users through additional mediums and Web 2.0 technology
Strategy	Create a stronger volunteer system that builds advocacy and support for the park and recreation system
Strategy	Continue to develop special events as a core service and economic tool for the Town

	Community Vision for Operations and Staffing
	Empower and prepare the Department
Strategy	Ensure job descriptions are reviewed and updated and a complete salary assessment is done every five years to meet pay levels that keep staff salaries competitive
Strategy	Institute demonstrated management practices and measure performance in parks and recreation services.
Strategy	Create a dedicated funding source to support operations and maintenance
Strategy	Allow the Department to keep revenues earned to support operational cost
Strategy	Develop earned income opportunities to support capital and operational needs
Strategy	Seek to become 40% self-supporting from user fees, permits, reservations, earned income and effective partnerships
Strategy	Develop a long term financial plan for the department that is consistent with the goals of the Town and supports the initiatives and strategies reflected in the Master Plan to ensure long term sustainability

The Action Matrix can be used to develop and prioritize work plans. It can be used as a road map for continued improvements in the department. The key to success for the department is to continue to build on current success and address the major issues and recommendations in a systematic manner. This requires retaining what the department has achieved while adding programs, services, and facility improvements that will generate revenue, reduce operational expenditures, and enhance the experience for the users. In addition, focus needs to be placed on filling the off-peak times through effective pricing, and programming. The most important consideration is to keep the department fresh through programming and strategic improvements for the users and guests to ensure long-term success.

CHAPTER TWO - COMMUNITY PROFILE

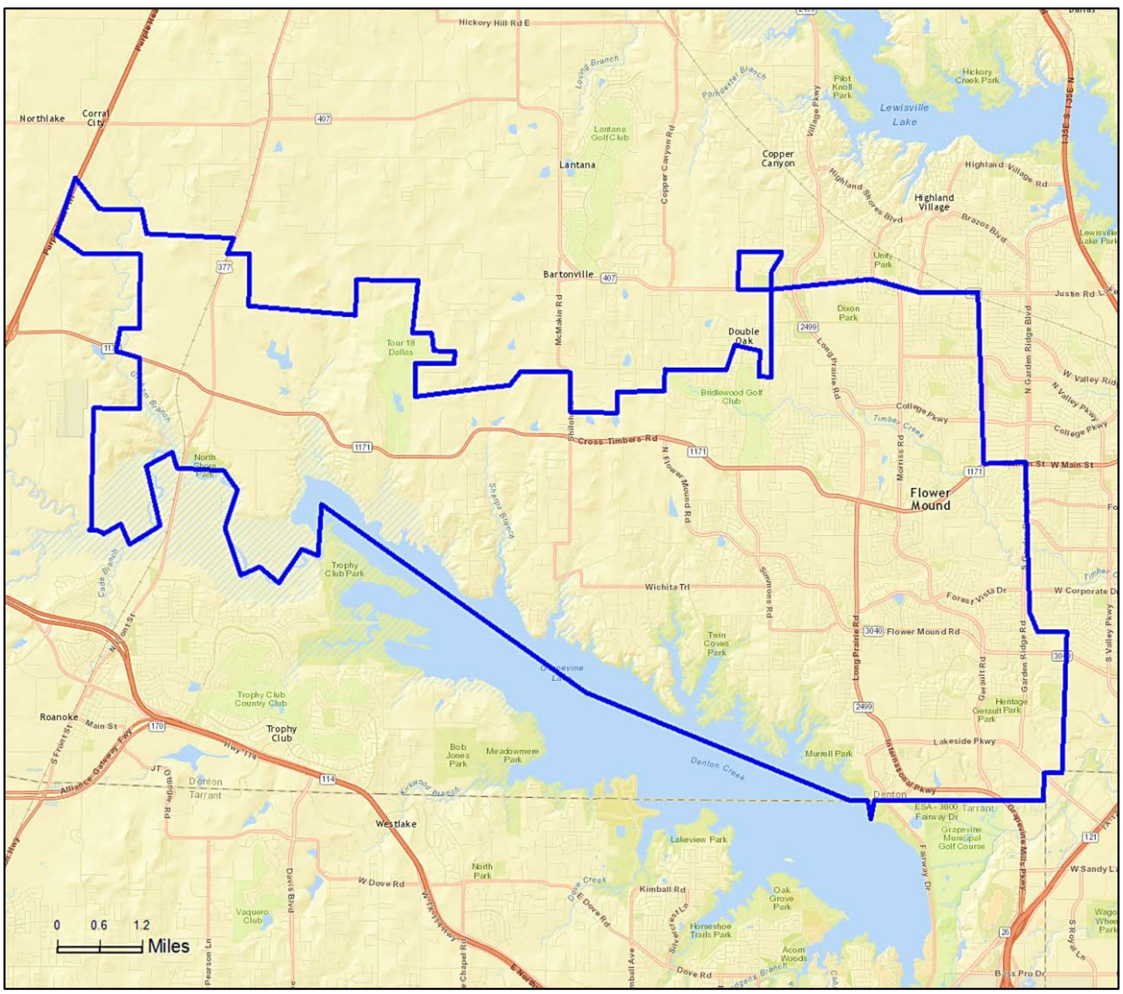
2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the Town of Flower Mound, Texas. This analysis is reflective of the total population, and its key characteristics such as population density, age distribution, households, gender, ethnicity, and household income.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

2.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in May 2016 and reflects actual numbers as reported in the 2010 Census, and estimates for 2016 and 2021 as obtained by ESRI. Straight line linear regression was utilized for projected 2026 and 2031 demographics. The geographic boundary for the Town of Flower Mound was utilized as the demographic analysis boundary shown below.



RACE AND ETHNICITY DEFINITIONS

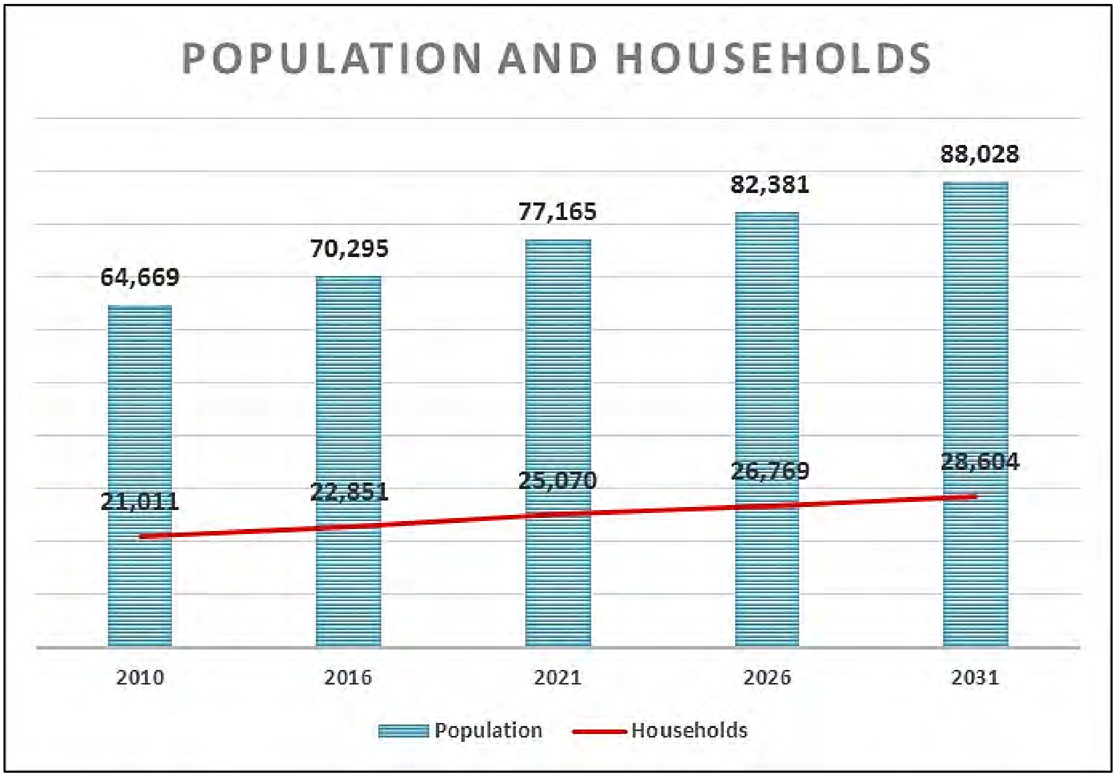
The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian – This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian – This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black – This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

2.1.2 TOWN OF FLOWER MOUND POPULACE

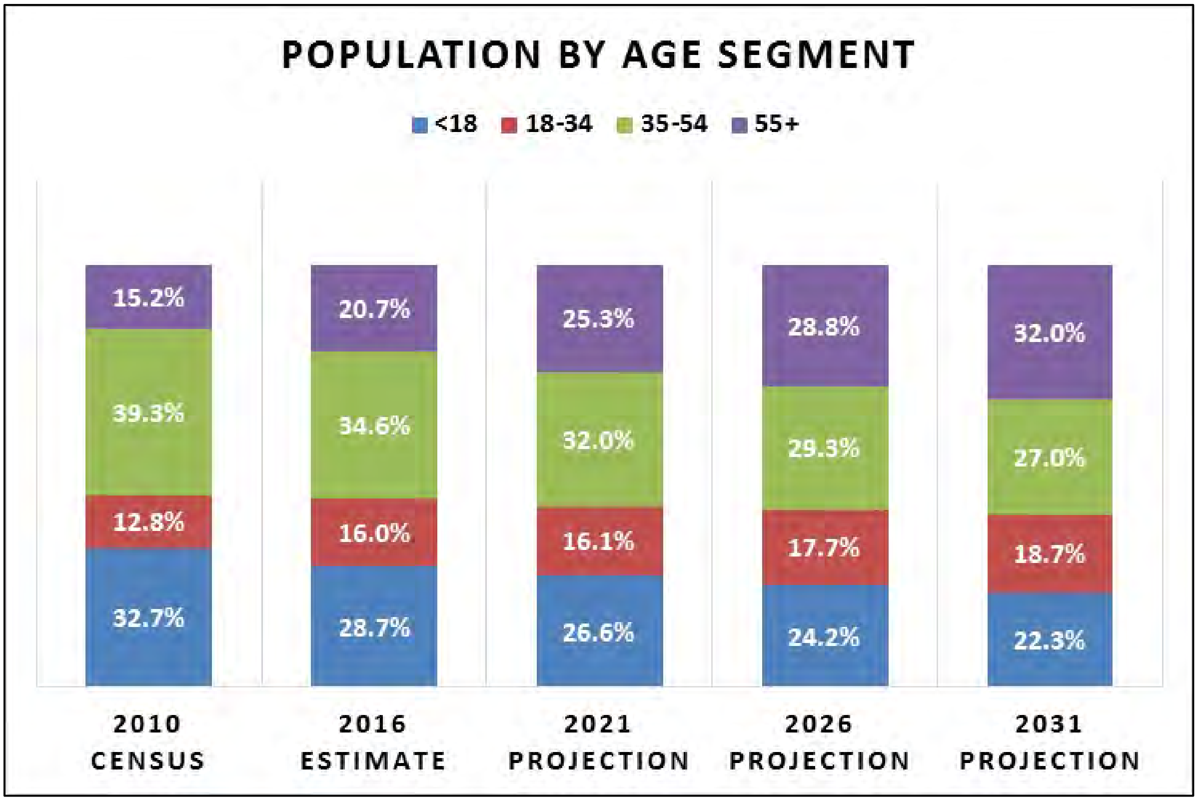
POPULATION

The Town has witnessed a large growth in recent years. From 2010 to 2016, the Town's total population underwent an increase of 8.7%, from 64,669 to 70,295. Projecting ahead, the total population of the Town is expected to continue to increase over the next 15 years. Based on predictions through 2031, the local population is anticipated to have approximately 80,028 residents living within 28,604 households.



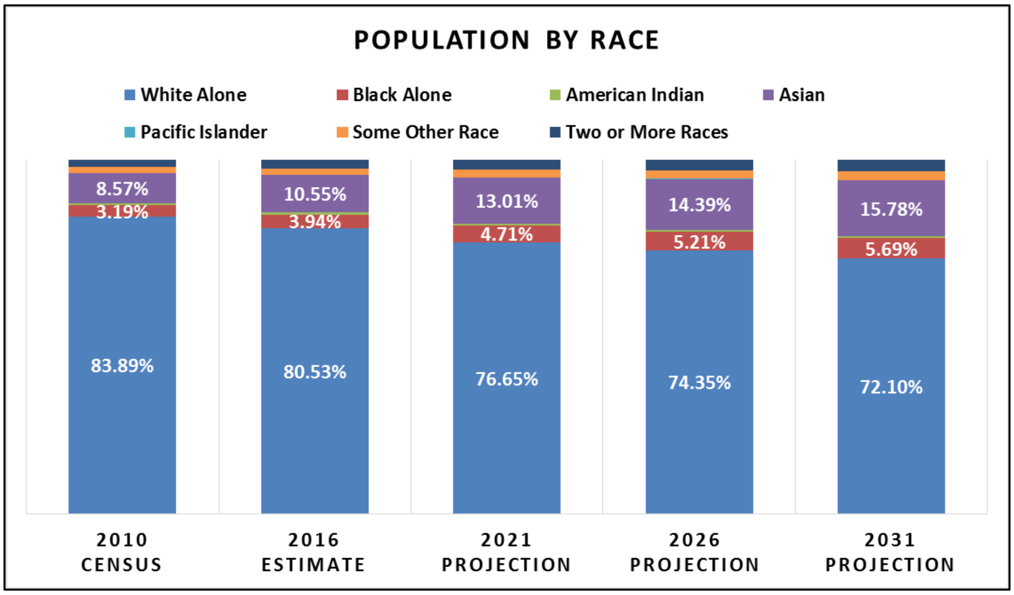
AGE SEGMENTATION

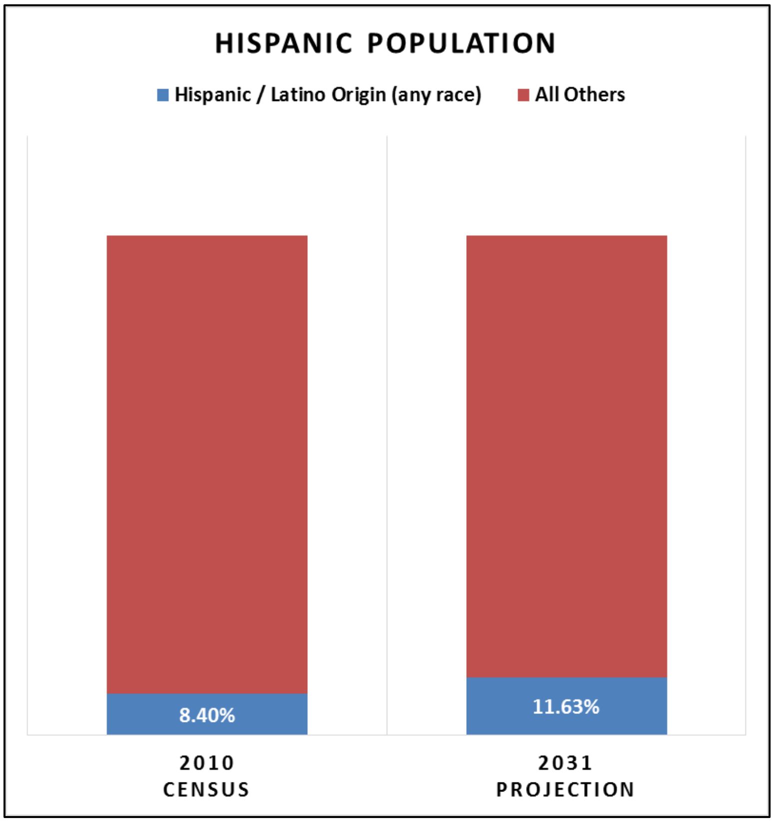
Evaluating the distribution by age segments, the Town's largest age segment is the 35-54 group. Currently, the 35-54 group represents 35% of the population, which is slightly larger than the second most populous age segment (<18). The smallest is the 18-34 age segment which constitutes 16% of the population and this group is projected to remain the smallest through 2031. The 55+ age population is expected to see the most growth over the next 15 years; increasing to nearly a third of the population by 2031.



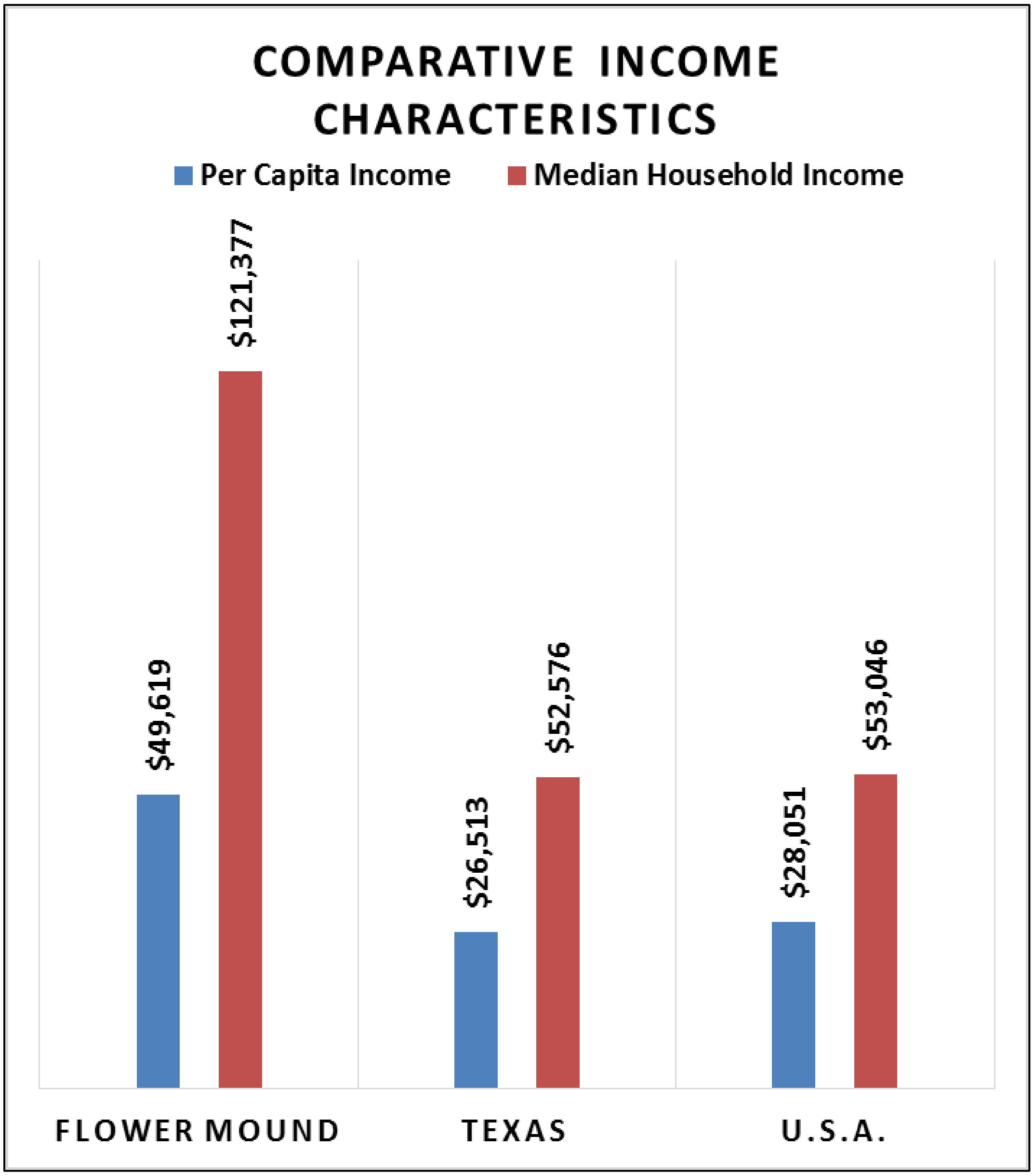
RACE AND ETHNICITY

In analyzing race and ethnicity, the Town is diversifying. The 2016 estimate shows that 81% of the population falls into the White Alone category. Predictions for 2031 expect the White Alone population to decrease to 72.10%. The Hispanic/Latino population represented 8.40% of the 2010 population, and is expected to reach 11.63% by 2031. The Asian population is the largest minority group and is projected to represent 16% of the population by 2031.





As seen in the chart below, the Town's per capita and median household income surpasses both state and national averages. The Tow of Flower Mound's income averages is projected to increase in the years to come.



TOWN OF FLOWER MOUND IMPLICATIONS

The following implications are derived from the analyses provided above. Each implication is organized by the outlined demographic information sections.

POPULATION

The population is increasing and is projected to experience 27% population growth over the next 15 years. The number of households is projected to experience a 25% growth rate over the same timeframe. With a growing population, recreation services must continue to grow to commensurate to the population. Additionally, development will continue over the next 15 years and the parks and recreation system will need to strategically invest, develop, and maintain facilities in relation to housing development areas.

AGE SEGMENTATION

The Town's aging trend is significant because programs and facilities focused on an active adult (55+ population) will assume an even greater importance as the population changes in the years to come. Age segments have different likings towards activities. For example, older adults may enjoy passive recreation activities more so than active. However, with the millennial generation surpassing the baby boomer population, multi-generational facilities and services will be crucial to help support different age segments throughout the Town in the years to come.

RACE AND ETHNICITY

A more diverse population will require continued foresight and planning on the Town of Flower Mound's behalf. Traditional programming and service offerings may not be appropriate for a population comprised of a large minority population. For example, the Hispanic/Latino population may use passive recreation differently than other user groups and for different durations. Picnic shelters for large (typically multi-generational) families may be more important to the Hispanic/Latino population whereas it may not be as high significance to the White Alone population. Understanding how different races and ethnicities, found within the Town, use park amenities and learn about park programs can help the system better plan for new developments and market programs.

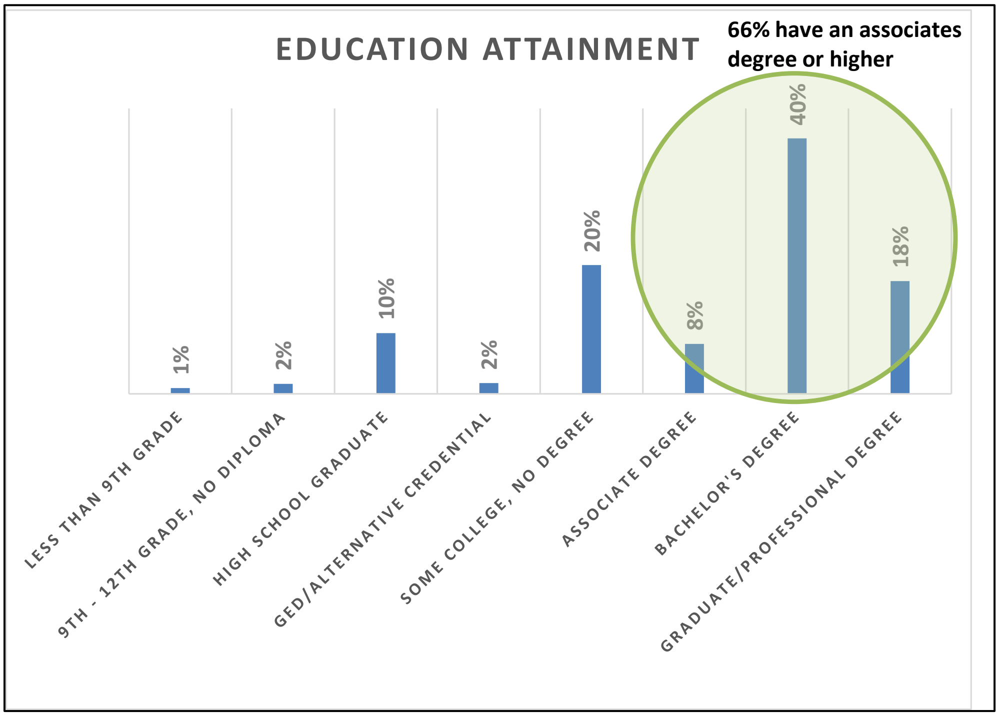
HOUSEHOLDS AND INCOME

With a median and per capita household income exceeding the state and national averages, it would be important for the Town to provide offerings that are first class with exceptional customer service. It would also benefit the system to look into different funding and revenue strategies to help the Department cover costs (Refer to Chapter 10 Funding Options).

2.2 MARKET PROFILE

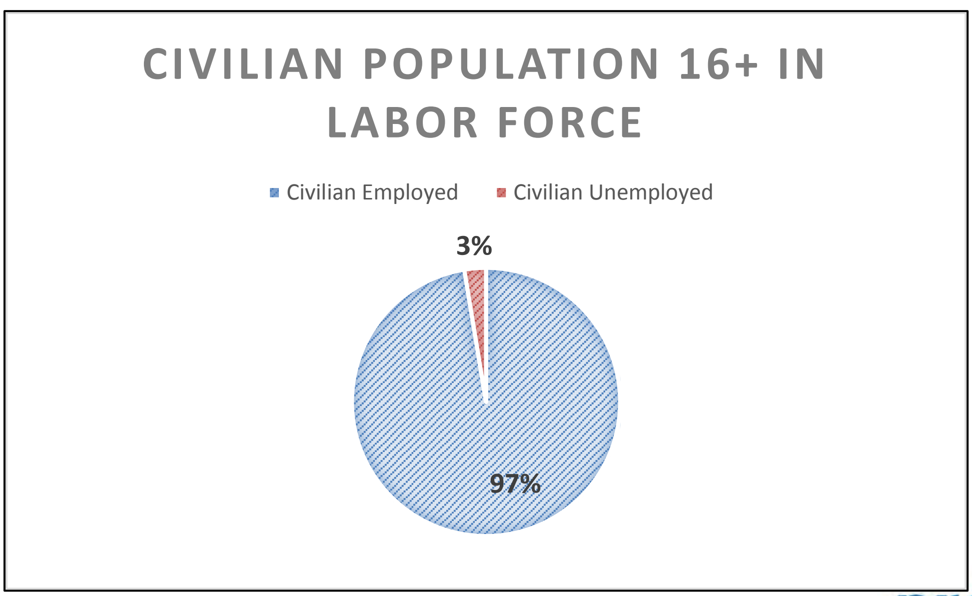
2.2.1 LEVEL OF EDUCATION

The following chart depicts the education level of adults 25 years and older within the Town of Flower Mound. Approximately, 66% of residents have an Associate's degree or higher.



2.2.2 UNEMPLOYMENT RATE

As seen below, 3% of residents within Flower Mound were unemployed in 2015. Flower Mound's unemployment rate is lower than the current national unemployment rate (5.4%) and Texas State unemployment rate (4.2%); as reported by the Bureau of Labor Statistics in April 2015.



2.3 TRENDS ANALYSIS

Information released by Sports & Fitness Industry Association's (SFIA) 2016 Study of Sports, Fitness, and Leisure Activities Topline Participation Report reveals that the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, free weights and road bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of their social application. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin, in terms of total participants. Fitness walking participation last year was reported to be nearly 110 million Americans. Although fitness walking has the highest level of participation, it did report a 2.4% decrease in 2015 from the previous year. This recent decline in fitness walking participation paired with upward trends in a wide variety of other activities, especially in fitness and sports, suggests that active individuals are finding new ways to exercise and diversifying their recreational interests. In addition, the popularity of many outdoor adventure and water-based activities has experienced positive growth based on the most recent findings; however, many of these activities' rapid increase in participation is likely a product of their relatively low user base, which may indicate that these sharp upward trends may not be sustained long into the future.

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23.4 million people reportedly participating in 2015. In general, nearly every sport with available data experienced an increase in participation, which is a reversal from the five-year trend of declining participation in sports. Sports that have experienced significant growth in participation are squash, boxing, lacrosse, rugby, roller hockey, and field hockey – all of which have experienced growth in excess of 30% over the last five years. More recently, roller hockey, racquetball, squash, indoor soccer, boxing, and flag football were the activities with the most rapid growth during the last year (2014-15).

According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any physical activity. Over the last five years, the number of inactive individuals has increased 7.4% from 76 million in 2010 to 81.6 million in 2015. However, looking at just the past year, from 2014 to 2015, the US saw a slight decrease of 0.6% from 82.7 to 81.6 million individuals. Although this recent shift is very promising, inactivity remains a dominant force in society, evidenced by the fact that 27.7% of the population falls into this category.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2016 was utilized to evaluate national sport and fitness participatory trends. The study is based on survey findings by the Physical Activity Council from a total of 32,658 online interviews carried out in 2015. The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the US.

2.3.1 NATIONAL TRENDS IN GENERAL SPORTS

The most heavily participated in sports for 2015 were golf (24.1 million) and basketball (23.4 million), which have participation figures well in excess of the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with relatively small number of participants. Golf also benefits from its wide age segment appeal, and is considered a life-long sport. Basketball's success can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

Since 2010, squash and other niche sports, like boxing, lacrosse and rugby, have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by 66% over the last five years. Based on the five-year trend, boxing (59%), rugby (44%), lacrosse (47%), roller hockey (39%), and field hockey (32%) have also experienced significant growth. In the most recent year, the fastest growing sports were roller hockey (10%), racquetball (8%), squash (7%), indoor soccer (6%), and boxing (6%). During the last five years, the sports that are most rapidly declining include touch football (-25%), wrestling (-22%), slow pitch softball (-16%), and racquetball (24.9% decrease).

Overall, activities in the general sports categories show very promising growth in the most recent year. Only three activities experienced a dip in participation, but none of these declined by more than 3%. In general, the strong recent growth in sports is a reversal of the five-year trends, as nearly every activity declining in the long run has tipped the scale to show positive growth in the past year.

National Participatory Trends - General Sports

Activity	Participation Levels			% Change	
	2010	2014	2015	14-15	10-15
Golf	26,122	24,700	24,120	-2.3%	-7.7%
Basketball	25,156	23,067	23,410	1.5%	-6.9%
Tennis	18,719	17,904	17,963	0.3%	-4.0%
Baseball	14,198	13,152	13,711	4.3%	-3.4%
Soccer (Outdoor)	13,883	12,592	12,646	0.4%	-8.9%
Badminton	7,645	7,176	7,198	0.3%	-5.8%
Softball (Slow Pitch)	8,477	7,077	7,114	0.5%	-16.1%
Football, Touch	8,663	6,586	6,487	-1.5%	-25.1%
Volleyball (Court)	7,315	6,304	6,423	1.9%	-12.2%
Football, Tackle	6,850	5,978	6,222	4.1%	-9.2%
Football, Flag	6,660	5,508	5,829	5.8%	-12.5%
Soccer (Indoor)	4,920	4,530	4,813	6.2%	-2.2%
Volleyball (Sand/Beach)	4,752	4,651	4,785	2.9%	0.7%
Gymnastics	4,418	4,621	4,679	1.3%	5.9%
Ultimate Frisbee	4,571	4,530	4,409	-2.7%	-3.5%
Track and Field	4,383	4,105	4,222	2.9%	-3.7%
Racquetball	4,603	3,594	3,883	8.0%	-15.6%
Cheerleading	3,134	3,456	3,608	4.4%	15.1%
Ice Hockey	2,140	2,421	2,546	5.2%	19.0%
Pickleball	N/A	2,462	2,506	1.8%	N/A
Softball (Fast Pitch)	2,513	2,424	2,460	1.5%	-2.1%
Lacrosse	1,423	2,011	2,094	4.1%	47.2%
Wrestling	2,536	1,891	1,978	4.6%	-22.0%
Roller Hockey	1,374	1,736	1,907	9.9%	38.8%
Squash	1,031	1,596	1,710	7.1%	65.9%
Field Hockey	1,182	1,557	1,565	0.5%	32.4%
Boxing for Competition	855	1,278	1,355	6.0%	58.5%
Rugby	940	1,276	1,349	5.7%	43.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

2.3.2 NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, and all aquatic activities have experienced participation growth among the American population. In 2015, fitness swimming is the absolute leader in overall participation (26 million) for aquatic activities, due in large part to its broad, multigenerational appeal. In the most recent year, competition swimming reported the strongest growth (7%) among aquatic activities, followed by fitness swimming (4%) and aquatic exercise (1%). It should be noted, in 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise also has a strong participation base, and has experienced steady growth since 2010. Aquatic exercise has paved the way as a less stressful form of physical activity, while allowing similar benefits as land based exercises, including aerobic fitness, resistance training, flexibility, and better balance. Doctors are now recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems, due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the effect of the water in reducing swelling from injuries.

National Participatory Trends - Aquatics

Activity	Participation Levels			% Change	
	2010	2014	2015	14-15	10-15
Swimming (Fitness)	N/A	25,304	26,319	4.0%	N/A
Aquatic Exercise	8,947	9,122	9,226	1.1%	3.1%
Swimming (Competition)	N/A	2,710	2,892	6.7%	N/A
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

2.3.3 NATIONAL TRENDS IN GENERAL FITNESS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had nearly 110 million participants in 2015, which represents a 2.4% decrease from the previous year. Other leading fitness activities based on total number of participants include treadmill (50 million), running/jogging (48 million), hand weights (43 million), stretching (36 million), and stationary cycling (36 million).

Over the last five years, the activities growing most rapidly are non-traditional / off-road triathlons (119%), trail running (63%), traditional road triathlons (57%), high impact aerobics (41%), and yoga (20%). In the last year, activities with the largest gains in participation included non-traditional / off-road triathlons (24%), traditional / road triathlons (13%), barre (12%), and trail running (8%). It should be noted that many of the activities growing most rapidly have a relatively low user base, which allows for more drastic shifts in terms of percentage. The recent decline in the extremely popular activities of fitness walking and running / jogging paired with widespread growth in activities with lower participation levels, may suggest that those engaging in fitness activities are actively looking for new forms of exercise.

National Participatory Trends - General Fitness

Activity	Participation Levels			% Change	
	2010	2014	2015	14-15	10-15
Fitness Walking	112,082	112,583	109,829	-2.4%	-2.0%
Treadmill	52,275	50,241	50,398	0.3%	-3.6%
Running/Jogging	46,650	51,127	48,496	-5.1%	4.0%
Free Weights (Hand Weights) under 15 lbs	N/A	41,670	42,799	2.7%	N/A
Stretching	35,720	35,624	35,776	0.4%	0.2%
Stationary Cycling (Recumbent/Upright)	36,036	35,693	35,553	-0.4%	-1.3%
Weight/Resistant Machines	39,185	35,841	35,310	-1.5%	-9.9%
Free Weights (Dumbells) over 15 lbs	N/A	30,767	31,409	2.1%	N/A
Elliptical Motion Trainer	27,319	28,025	27,981	-0.2%	2.4%
Free Weights (Barbells)	27,194	25,623	25,381	-0.9%	-6.7%
Yoga	20,998	25,262	25,289	0.1%	20.4%
Calisthenics/Bodyweight Exercise	N/A	22,390	22,146	-1.1%	N/A
Choreographed Exercise	N/A	21,455	21,487	0.1%	N/A
Aerobics (High Impact)	14,567	19,746	20,464	3.6%	40.5%
Stair Climbing Machine	13,269	13,216	13,234	0.1%	-0.3%
Cross-Training Style Workout	N/A	11,265	11,710	4.0%	N/A
Stationary Cycling (Group)	7,854	8,449	8,677	2.7%	10.5%
Pilates Training	8,404	8,504	8,594	1.1%	2.3%
Trail Running	4,985	7,531	8,139	8.1%	63.3%
Cardio Cross Trainer	N/A	7,484	7,982	6.7%	N/A
Boot Camp Style Cross-Training	N/A	6,774	6,722	-0.8%	N/A
Cardio Kickboxing	6,287	6,747	6,708	-0.6%	6.7%
Martial Arts	6,002	5,364	5,507	2.7%	-8.2%
Boxing for Fitness	4,788	5,113	5,419	6.0%	13.2%
Tai Chi	3,193	3,446	3,651	5.9%	14.3%
Barre	N/A	3,200	3,583	12.0%	N/A
Triathlon (Traditional/Road)	1,593	2,203	2,498	13.4%	56.8%
Triathlon (Non-Traditional/Off Road)	798	1,411	1,744	23.6%	118.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

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2.3.4 NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the Participation Report demonstrate a dichotomy of growth and attrition among outdoor / adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and are not limited by time restraints. In 2015, the most popular activities, in terms of total participants, from the outdoor / adventure recreation category include road bicycling (38 million), freshwater fishing (38 million), day hiking (37 million), and Camping within ¼ mile of vehicle/home (28 million).

From 2010-2015, outdoor / adventure recreation activities that have undergone the largest increases were adventure racing (136%), archery (33%), BMX bicycling (29%), traditional climbing (28%), and backpacking overnight (26%). Over the same time frame, activities declining most rapidly were in-line roller skating (-26%), camping within ¼ mile of home/vehicle (-15%), and recreational vehicle camping (-12%). More recently, activities growing most rapidly in the last year were adventure racing (21%), BMX bicycling (15%), traditional climbing (5%), and fly fishing (4%).

National Participatory Trends - Outdoor / Adventure Recreation

Activity	Participation Levels			% Change	
	2010	2014	2015	14-15	10-15
Bicycling (Road)	39,730	39,725	38,280	-3.6%	-3.6%
Fishing (Freshwater)	39,911	37,821	37,682	-0.4%	-5.6%
Hiking (Day)	32,534	36,222	37,232	2.8%	14.4%
Camping (< 1/4 Mile of Vehicle/Home)	32,667	28,660	27,742	-3.2%	-15.1%
Wildlife Viewing (>1/4 Mile of Home/Vehicle)	21,158	21,110	20,718	-1.9%	-2.1%
Camping (Recreational Vehicle)	16,651	14,633	14,699	0.5%	-11.7%
Birdwatching (>1/4 mile of Vehicle/Home)	13,317	13,179	13,093	-0.7%	-1.7%
Fishing (Saltwater)	12,056	11,817	11,975	1.3%	-0.7%
Backpacking Overnight	7,998	10,101	10,100	0.0%	26.3%
Archery	6,323	8,435	8,378	-0.7%	32.5%
Bicycling (Mountain)	7,152	8,044	8,316	3.4%	16.3%
Skateboarding	7,080	6,582	6,436	-2.2%	-9.1%
Fishing (Fly)	5,523	5,842	6,089	4.2%	10.2%
Roller Skating, In-Line	8,128	6,061	6,024	-0.6%	-25.9%
Climbing (Sport/Indoor/Boulder)	4,542	4,536	4,684	3.3%	3.1%
Adventure Racing	1,214	2,368	2,864	20.9%	135.9%
Bicycling (BMX)	2,090	2,350	2,690	14.5%	28.7%
Climbing (Traditional/Ice/Mountaineering)	2,017	2,457	2,571	4.6%	27.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

2.3.5 NATIONAL TRENDS IN HUNTING / FISHING ACTIVITIES

Overall, activities related to hunting and fishing have seen strong participation growth in recent years. In 2015, the most popular of these activities in terms of total participants were freshwater fishing (38 million), target shooting with a handgun (16 million), and target shooting with a rifle (14 million).

Examining growth trends over the last five years, activities with the highest rate of growth were hunting with a handgun (36%), archery (up 33%), target shooting with a handgun (26%), and trap / skeet shooting (25%). Since 2010, only two activities underwent a decrease in participation – freshwater fishing (-6%) and saltwater fishing (-1%). Activities experiencing the most rapid growth over the most recent year include sport clay shooting (15%), trap / skeet shooting (25%), and hunting with a handgun (10%).

National Participatory Trends - Hunting / Fishing Activities

Activity	Participation Levels			% Change	
	2010	2014	2015	14-15	10-15
Fishing (Freshwater)	39,911	37,821	37,682	-0.4%	-5.6%
Target Shooting (Handgun)	12,485	14,426	15,744	9.1%	26.1%
Target Shooting (Rifle)	12,637	13,029	13,720	5.3%	8.6%
Fishing (Saltwater)	12,056	11,817	11,975	1.3%	-0.7%
Hunting (Rifle)	10,632	10,081	10,778	6.9%	1.4%
Hunting (Shotgun)	8,276	8,220	8,438	2.7%	2.0%
Archery	6,323	8,435	8,378	-0.7%	32.5%
Fishing (Fly)	5,523	5,842	6,089	4.2%	10.2%
Shooting (Sport Clays)	4,291	4,645	5,362	15.4%	25.0%
Hunting (Bow)	4,067	4,411	4,564	3.5%	12.2%
Shooting (Trap/Skeet)	3,489	3,837	4,368	13.8%	25.2%
Hunting (Handgun)	2,493	3,091	3,400	10.0%	36.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

2.3.6 LOCAL SPORT AND MARKET POTENTIAL

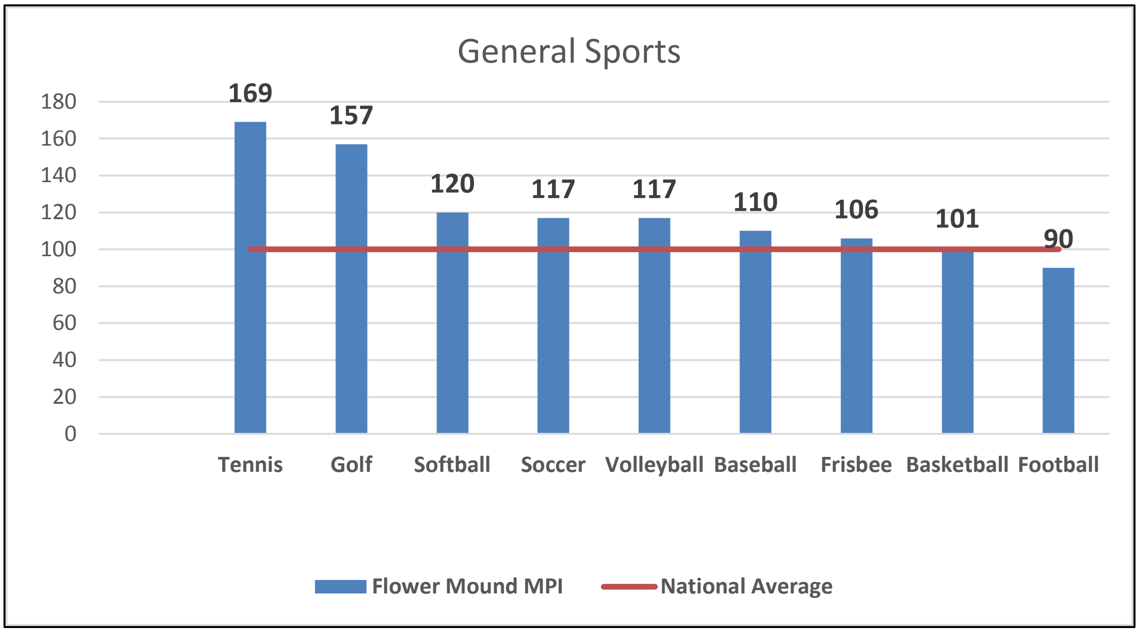
The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service in the Town of Flower Mound, Texas. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The National average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate.

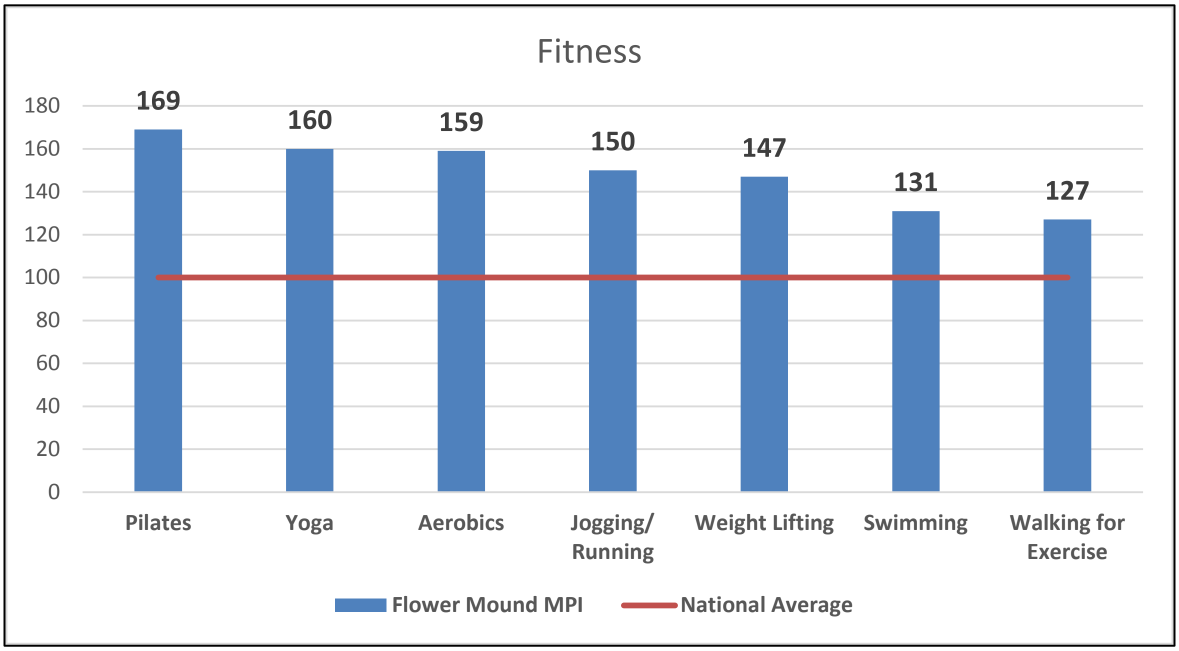
ESRI's MPI for a product or service for an area is calculated by the ratio of the local consumption rate for a product or service for the area to the US consumption rate for the product or service, multiplied by 100. MPIs are derived from the information integration from four consumer surveys.

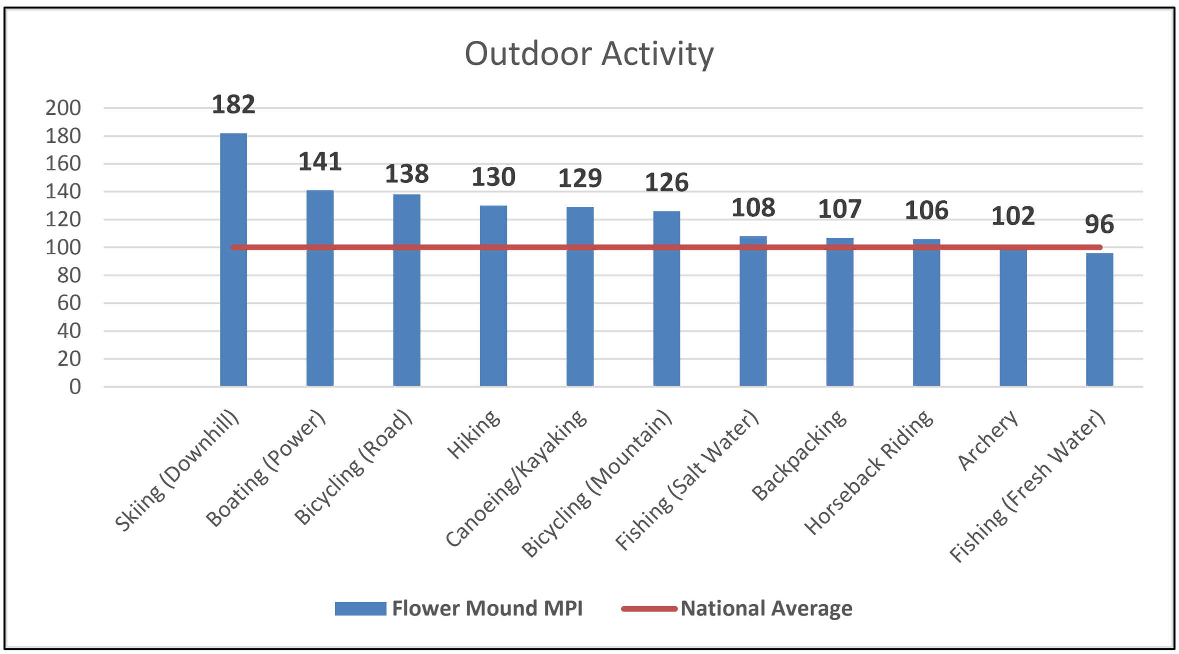
The Town is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and money spent on miscellaneous recreation. Overall, residents of Flower Mound demonstrate participation trends that have above average potential index numbers in all categories. Flower Mound exhibits **high interest in the following activities:**

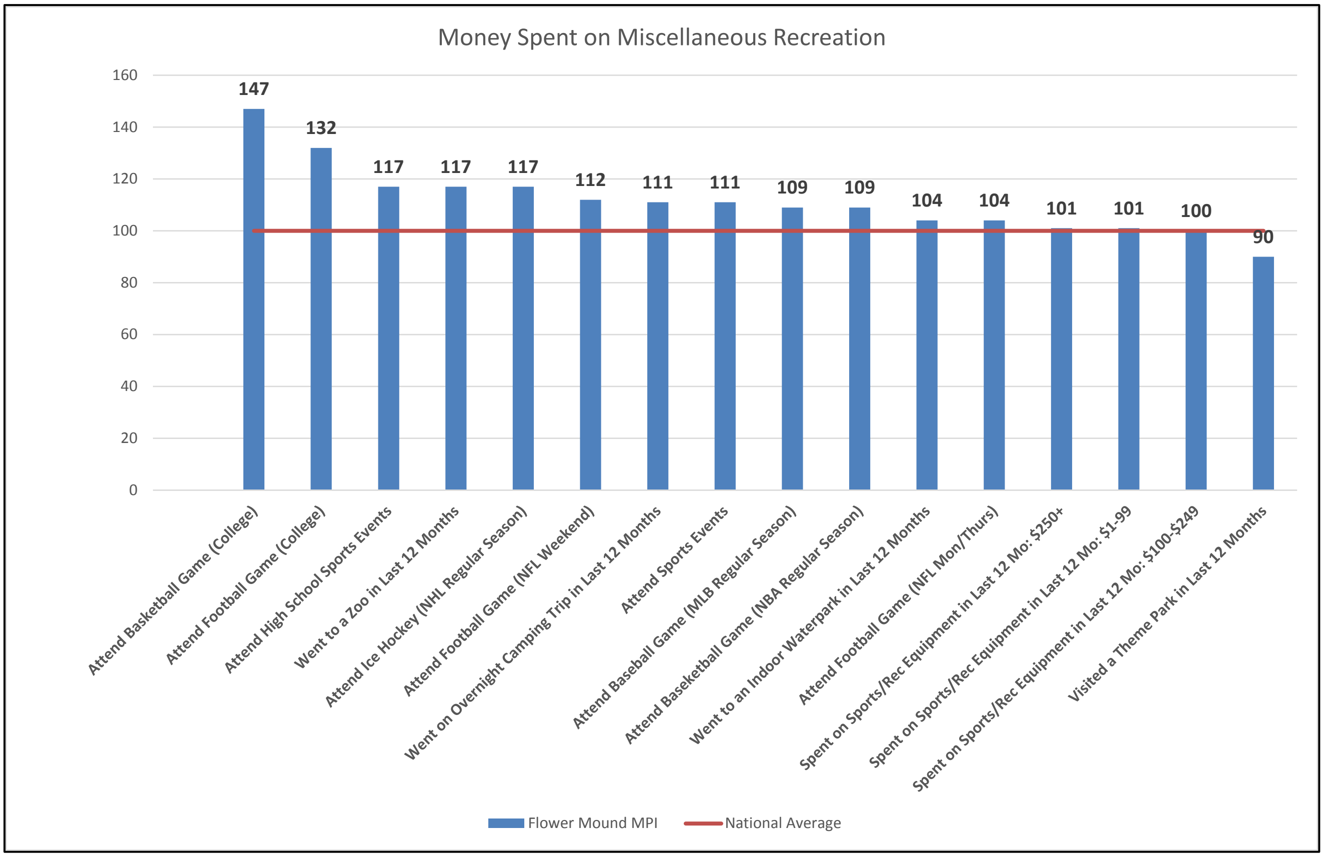
- **Skiing Downhill**
- **Pilates**
- **Tennis**
- **Yoga**
- **Aerobics**
- **Golf**
- **Jogging/Running**

It is recommended that the Town examines the MPIs below to gain a sense of local consumption behavior based upon market research. The MPIs should be one component of an overall demand analysis including participation rates, market competition, community survey, and other community input information. The MPIs that equal or are above 100, are identified as being popular consumption activities; however, programming should not solely center on high MPI activities because service providers often need to provide niche activities.




Fitness
180
160
140
120
100
80
60
40
20
0
169
160
159
150
147
131
127
Pilates
Yoga
Aerobics
Jogging/ Running
Weight Lifting
Swimming
Walking for Exercise
Flower Mound MPI
National Average


Outdoor Activity
200
180
160
140
120
100
80
60
40
20
0
182
141
138
130
129
126
108
107
106
102
96
Skiing (Downhill)
Boating (Power)
Bicycling (Road)
Hiking
Canoeing/Kayaking
Bicycling (Mountain)
Fishing (Salt Water)
Backpacking
Horseback Riding
Archery
Fishing (Fresh Water)
Flower Mound MPI
National Average


Money Spent on Miscellaneous Recreation
160
140
120
100
80
60
40
20
0
147
132
117
117
117
112
111
111
109
109
104
104
101
101
100
90
Attend Basketball Game (College)
Attend Football Game (College)
Attend High School Sports Events
Went to a Zoo in Last 12 Months
Attend Ice Hockey (NHL Regular Season)
Attend Football Game (NFL Weekend)
Went on Overnight Camping Trip in Last 12 Months
Attend Sports Events
Attend Baseball Game (MLB Regular Season)
Attend Baseketball Game (NBA Regular Season)
Went to an Indoor Waterpark in Last 12 Months
Attend Football Game (NFL Mon/Thurs)
Spent on Sports/Rec Equipment in Last 12 Mo: $250+
Spent on Sports/Rec Equipment in Last 12 Mo: $1-99
Spent on Sports/Rec Equipment in Last 12 Mo: $100-$249
Visited a Theme Park in Last 12 Months
Flower Mound MPI
National Average

CHAPTER THREE - BENCHMARK ANALYSIS

3.1 INTRODUCTION

PROS Consulting, along with Flower Mound Parks and Recreation, identified operating metrics to be benchmarked against comparable industry-leading Park and Recreation systems across the country. The complexity in this analysis was ensuring direct comparison through a methodology of statistics and ratios in order to provide objective information that is relevant and accurate, as best as possible.

It must be noted that the benchmark analysis is only an indicator based on the information provided; however, the consulting team and Flower Mound Parks and Recreation worked closely with participating benchmark agencies to obtain the most credible information and organize the data in a consistent and comparable format. The information sought was a combination of operating metrics and information on budgets, staffing, and inventories. In some instances, the information was not tracked or not reported. The attributes considered for selection in this benchmark study included:

- Jurisdiction population size
- Jurisdiction land area size
- CAPRA accreditation
- System focused on outdoor recreation, environmental education, and conservation

Benchmark analysis incorporates a mix of systems that are close in geographical proximity to Flower Mound, along with an industry-leading district. The benchmark includes the following agencies:

Agency	State	Jurisdiction Population	Jurisdiction Size (sq. mi.)	Population Density (per sq. mi.)	CAPRA Accredidation (year)
Flower Mound	TX	68,819	43.4	1,586	-
Allen	TX	96,227	26.3	3,659	-
Colleyville	TX	25,267	13.1	1,929	-
Coppell	TX	41,042	14.4	2,850	2010
Frisco	TX	149,803	61.8	2,424	2012
Grapevine	TX	50,542	31.9	1,584	-
Highland Village	TX	15,810	5.5	2,875	-
Lewisville	TX	104,494	36.4	2,871	-
Keller	TX	44,443	18.5	2,402	-
Plano	TX	278,537	71.6	3,890	1994
Richardson	TX	110,377	28.6	3,859	-
Southlake	TX	29,353	22.4	1,310	-
Westerville	OH	37,667	12.5	3,013	2005

Due to difference in how each system collects, maintains, and reports data, variances exist. These variations have an impact on the per capita and percentage allocations; hence the overall comparison must be viewed with this in mind. Also, there may be some portions where the data provided by the benchmarked systems was incomplete or unavailable.

The benchmark data collection for all systems was obtained in February through March of 2016. Population figures used for analysis reflect data from the Texas Demographic Center Population

Estimates Program, as of January 1, 2015. While it is possible that there may have been changes or updates in the data provided, to ensure consistency only the original figures obtained at that time have been used in the benchmark. The goal is to evaluate how Flower Mound Parks and Recreation is positioned among peer agencies as it applies to efficiency and effectiveness of practices through data that offers an encompassing view of each system's operations.

3.2 COMPARISON OF SERVICE AREA, INVENTORIES, AND OPERATIONS

3.2.1 SYSTEM ACREAGES

This section provides a general overview of each system within the benchmark analysis. The table below describes the total acreage, total developed acres, percentage of developed acres, and total park acres per 1,000 residents for each agency.

Agency	Jurisdiction Population	Total Acres Owned or Managed by System	Total Developed Acres	Percentage of Developed Acres	Total Park Acres per 1,000 Residents
Flower Mound	68,819	1,052	824	78%	15.29
Allen	96,227	1,245	720	58%	12.94
Colleyville	25,267	225	202	90%	8.90
Coppell	41,042	612	544	89%	14.91
Frisco	149,803	1,903	1,369	72%	12.70
Grapevine	50,542	1,559	771	49%	30.85
Highland Village	15,810	318	313	98%	20.11
Lewisville	104,494	1,468	1,002	68%	14.05
Keller	44,443	588	336	57%	13.23
Plano	278,537	3,831	2,507	65%	13.75
Richardson	110,377	1,165	837	72%	10.55
Southlake	29,353	1,198	419	35%	40.81
Westerville	37,667	600	397	66%	15.93

Total acreage reported for benchmark systems ranges from 225 acres to 3,831 acres, with a benchmark median of 1,165 acres. Flower Mound falls slightly below the median, managing just over 1,000 acres. In terms of percentage of developed acres, the benchmark agencies range from 35%-98%. With developed acreage accounting for 78% of its total, Flower Mound is well above the benchmark median of 68% developed. When comparing total acreage to each service area, there is a wide range of coverage, anywhere from 8.9 to 40.81 acres per 1,000 residents. Flower Mound's 15.29 acres per 1,000 residents ranks above the benchmark median (14.05 per 1,000) by approximately 1.25 acres.

KEY TAKEAWAYS

PERCENTAGE OF DEVELOPED ACRES

Least developed acres: Southlake – 35% developed

Most developed acres: Highland Village – 98% developed

Benchmark median – 68% developed

Flower Mound – 78% developed

TOTAL PARK ACRES PER 1,000 POPULATION

Benchmark leader: Southlake –40.81 acres/1,000 residents

Benchmark bottom: Colleyville – 9.48 acres/1,000 residents

Benchmark median – 14.05 acres/1,000 residents

Flower Mound – 15.29 acres/1,000 residents

3.2.2 TRAIL MILES

The table below describes total trail miles in each park system and the compares them to the population of each jurisdiction on a per 1,000 resident basis.

Agency	Jurisdiction Population	Total Trail Miles	Total Trail Miles per 1,000 Residents
Flower Mound	68,819	59.9	0.87
Allen	96,227	40.0	0.42
Colleyville	25,267	9.4	0.37
Coppell	41,042	7.0	0.17
Frisco	149,803	56.0	0.37
Grapevine	50,542	34.0	0.67
Highland Village	15,810	10.0	0.63
Lewisville	104,494	15.2	0.15
Keller	44,443	19.0	0.43
Plano	278,537	56.2	0.20
Richardson	110,377	40.0	0.36
Southlake	29,353	6.0	0.20
Westerville	37,667	26.0	0.69

The range of total trail miles of the benchmarked agencies is 6 to 59.9 miles. The range of trail miles per 1,000 residents is 0.15 to 0.87. Flower Mound ranks the highest in both total trail miles and trail miles per population.

KEY TAKEAWAYS

TRAIL MILES / 1,000 RESIDENTS

Benchmark leader: Flower Mound – 0.87 trail miles/1,000 residents

Benchmark bottom: Lewisville – 0.15 miles/1,000 residents

Benchmark median – 0.37 miles/1,000 residents

3.2.3 OPERATING BUDGET AND COST RECOVERY

This portion covers the annual budget expenses, earned income, and cost recovery levels. Budget items in this section include the most recent figures available. Non-tax revenues and operating expenses are compared to the population of each jurisdiction to determine the revenue and cost per capita. Dividing total non-tax revenue by total operating expense arrives at the operational cost recovery. Cost recovery is a critical performance indicator that measures how well each department's revenue generation covers the total operating expenditures.

Agency	Jurisdiction Population	Total Non-Tax Revenues	Revenue per Capita	Total Operating Expenses	Operating Expense per Capita	Operating Cost Recovery
Flower Mound	68,819	$ 2,027,016	$ 29	$ 7,329,766	$ 107	28%
Allen	96,227	$ 2,393,008	$ 25	$ 12,095,222	$ 126	20%
Colleyville	25,267	$ 484,428	$ 19	$ 2,071,197	$ 82	23%
Coppell	41,042	$ 2,023,553	$ 49	$ 8,027,968	$ 196	25%
Frisco	149,803	$ 5,034,144	$ 34	$ 14,949,702	$ 100	34%
Grapevine	50,542	$ 3,005,000	$ 59	$ 10,046,378	$ 199	30%
Highland Village	15,810	$ 157,917	$ 10	$ 1,939,074	$ 123	8%
Lewisville	104,494	$ 1,579,709	$ 15	$ 7,412,181	$ 71	21%
Keller	44,443	$ 3,251,180	$ 73	$ 6,574,208	$ 148	49%
Plano	278,537	$ 11,472,425	$ 41	$ 45,166,408	$ 162	25%
Richardson	110,377	$ 4,230,350	$ 38	$ 12,022,706	$ 109	35%
Southlake	29,353	$ 965,000	$ 33	$ 5,967,181	$ 203	16%
Westerville	37,667	$ 4,148,878	$ 110	$ 9,594,116	$ 255	43%

Typical annual operational expenditures for agencies in the benchmark study range from $1.9 million to over $45 million. By assessing revenues and expenses on a per capita basis, we are able compare the benchmark agencies on a level playing field. The per capita figures reveal that Westerville is the clear leader in revenue generation, with $110 of earned income per resident. Westerville also spends more per resident than all other benchmark agencies, with $255 of operational expense per person. At 49% operating cost recovery, Keller reported the most favorable balance between revenues and expenditures, followed by Westerville (43%) and Richardson (35%). Flower mound falls below the benchmark median for revenue per capita ($34) and operating expense per capita ($126), with $29 in revenue per resident and $107 in expenditures per resident. Flower Mound does report a favorable cost recovery level when compared to peer agencies, as total revenues recoup approximately 28% of the total operational expenses, which is just above the benchmark median for cost recovery (25%).

KEY TAKEAWAYS

REVENUE PER CAPITA

Benchmark leader: Westerville - $110 / resident

Benchmark low: Highland Village - $10 / resident

Benchmark median - $34 / resident

Flower Mound - $29 / resident

OPERATING EXPENSE PER CAPITA

Benchmark high: Westerville - $255 / resident

Benchmark low: Lewisville - $71 / resident

Benchmark median - $126 / resident

Flower Mound - $107 / resident

OPERATING COST RECOVERY

Benchmark leader: Keller – 49%

Benchmark low: Highland Village – 8%

Benchmark median – 25%

Flower Mound – 28%

3.2.4 OPERATING COST PER ACRE

The following chart looks at the relationship between the total operating expenses and developed acreage within each system to determine how much each department spends per maintained acre.

Agency	Total Operating Expenses	Total Developed Acres	Operating Cost per Developed Acre
Flower Mound	$ 7,329,766	824	$ 8,895
Allen	$ 12,095,222	720	$ 16,799
Colleyville	$ 2,071,197	202	$ 10,253
Coppell	$ 8,027,968	544	$ 14,757
Frisco	$ 14,949,702	1,369	$ 10,920
Grapevine	$ 10,046,378	771	$ 13,030
Highland Village	$ 1,939,074	313	$ 6,195
Lewisville	$ 7,412,181	1,002	$ 7,397
Keller	$ 6,574,208	336	$ 19,566
Plano	$ 45,166,408	2,507	$ 18,016
Richardson	$ 12,022,706	837	$ 14,364
Southlake	$ 5,967,181	419	$ 14,241
Westerville	$ 9,594,116	397	$ 24,167

In terms of cost per developed acre, Highland Village represents the benchmark low at $6,195 spent per acre, while Westerville is spending the most per acre at over $24,000. Flower Mound spends $8,895 per developed acre, which is well below the benchmark median of $14,241 per acre.

KEY TAKEAWAYS

OPERATING COST PER ACRE

Benchmark high: Westerville - $24,167 / acre

Benchmark low: Highland Village - $6,195 / acre

Benchmark median - $14,241 / developed acre

Flower Mound - $8,895 / developed acre

3.2.5 STAFFING AND FULL-TIME EQUIVALENTS (FTES)

This section breaks down the total number of full-time equivalents in relation to the total population for each jurisdiction, which helps to quantify how well current staffing meets the demand for each service area.

The absolute levels of staffing have a large range variance, with benchmark agencies employing anywhere from 15 to 431 FTEs. When comparing staffing levels to the population being served, benchmark agencies are reporting very high ratios overall. Flower Mound's 13.6 FTEs per 10,000 residents falls just below the benchmark median of 14.6 FTEs per 10,000 residents. However, Flower Mound is well above the national median for all agencies reporting to the NRPA database (13.6 FTEs per 10,000 residents), as well as the national median for agencies with populations of 50-100 thousand (8.6 FTEs per 10,000 residents).

Agency	Jurisdiction Population	Total Full-Time Equivalents (FTEs)	Total FTEs per 10,000 Residents
Flower Mound	68,819	94	13.6
Allen	96,227	137	14.3
Colleyville	**25,267**	**15**	**5.9**
Coppell	41,042	86	21.0
Frisco	**149,803**	**180**	**12.0**
Grapevine	50,542	98	19.4
Highland Village	**15,810**	**25**	**15.5**
Lewisville	104,494	93	8.9
Keller	**44,443**	**70**	**15.8**
Plano	278,537	431	15.5
Southlake	**29,353**	**63**	**21.5**
Richardson	110,377	96	8.7
Westerville	37,667	55	14.6

KEY TAKEAWAYS

TOTAL FTES / 10,000 RESIDENTS

Benchmark high: Southlake – 21.5 FTEs / 10,000 residents

Benchmark low: Colleyville – 5.9 FTEs / 10,000 residents

Benchmark median – 14.6 FTEs / 10,000 residents

Flower Mound – 13.6 FTEs / 10,000 residents

3.2.6 PARK LAND DEDICATION AND DEVELOPMENT FEE REQUIREMENTS

The following chart is a comparison of the land dedication fees required for each park district.

Agency	Park Land Dedication Requirements	Park Fee in Lieu of Dedication	Park Development Fee Requirements
Flower Mound	3.36 acres per 100 dwelling units or fees in lieu of land	Fees in lieu of parkland are calculated by FMV of the land X the acres required for dedication	$1388 per dwelling unit
Allen	Yes	Yes	$245 per lot/unit
Colleyville	1 acre per 36 units		$1260 per dwelling unit
Coppell	N/A	N/A	$1,285 per unit
Grapevine	N/A	Yes	varies
Highland Village	1 acre per 100 dwelling units or fees in lieu of land	$350 per dwelling unit	Community Park $684 per dwelling unit, Linear Park $287 per dwelling unit, Neighborhood park- Depends on Service; $1,447, $1,097, $1,025
Lewisville	N/A	$750 per unit	N/A
Keller	One acre per 30 units. Developer can do a land dedication fee in lieu of minimum of $30,000 to $50,000 cap. Land dedication can be waived if improvements waived. $1,166 per lot dedication		
Plano			$76 Single family unit, $232 Multifamily unit
Richardson	No land dedication fee in Richardson		

Agency	Park Land Dedication Requirements	Park Fee in Lieu of Dedication	Park Development Fee Requirements
Southlake	1 acre per 40 units	Residential Development: 1 acre of park land for every 40 residential dwelling units or prorated portion thereof; Non-Residential Development: 1 acre of park land for every 50 non-residential gross acres of development or prorated portion thereof	$3,000 per unit
Westerville	They have a local option income tax. No land dedication fees in place		

3.2.7 2016 NRPA FIELD REPORT COMPARISON

The following chart compares a variety of metrics for Flower Mound against the national averages found in the 2016 NRPA Field Report. This report is based data collected for the NRPA PRORAGIS database of parks and recreation agencies across the country. Flower Mound's metrics are pitted against the median figures for all agencies in the database, as well as against agencies with a jurisdiction population between 50,000-99,999 residents. The table below then describes how far above or below Flower Mound is from the median, which is denoted by the variance column for each point of comparison. Figures shaded in green represent performance in excess of the median, while those in red signal results that fall below the median.

Metric	Flower Mound	NRPA Median for All Agencies	Variance	NRPA Median for Agencies with 50K-100K Residents	Variance
Acres per 1,000 residents	15.29	9.5	5.79	9.19	6.10
Non-Tax Revenue per Capita	$ 29.45	$ 18.22	11.23	$ 29.57	$ (0.12)
Annual Operating Expenditures	$ 7,329,766	$ 3,459,846	$ 3,869,920	$ 6,067,836	$ 1,261,930
Operating Expense per Capita	$ 106.51	$ 76.44	$ 30.07	$ 84.50	$ 22.01
Operating Expense per Total Acreage	$ 6,967	$ 6,476	$ 491	$ 7,457	$ (490)
Operating Cost Recovery Level	28%	29%	-1%	36%	-8%
Total FTEs	94	33	61	57.2	36.8
Total FTEs per 10,000 Residents	13.6	7.4	6.20	8.6	5.00

CHAPTER FOUR - COMMUNITY NEEDS ASSESSMENT

4.1 SUMMARY OF OUTREACH AND INPUT OPPORTUNITIES

4.1.1 QUALITY AND IMPORTANCE

On a scale of 1-5 with 1 being poor and 5 being excellent, how would you rate the quality of parks and services provided by Flower Mound Parks and Recreation Department and why? Do you think this matches the perceptions of the community? If not, why?

OVERALL

- Town has been smart about growth (tremendous) - 4
- Facilities and Maintenance are both excellent.
- Long time users of park - System deserves a 4 based all the improvements that have been done
- Overall Excellent (5) - I think the plans of upgrades the staff have recommended have helped to build an excellent park system and created plans to carry it forward for the future. They are looking and planning for growth and how to service the town residents
- Excellent. (5). I see all that Flower Mound has to offer. We are way ahead of the communities around
- We are good at offering a lot of different parks and programs. (5)
- 4 out of 5 and we just opened the Hound Mound.

SPECIFIC AMENITIES AND SERVICES

- Athletic fields – excellent
- Trails are highly valued - excellent
- Playgrounds - excellent especially after the renovation of 11 playgrounds in the last year
- Rec Center - Great facility; reasonable prices
- Soccer perspective – game field coordination is excellent
- Senior Center is excellent
- Programs are excellent for children and everything was very well organized. (5)
- Hound Mound is highly valued

Conclusion: There are many recreational facilities and programs that people value and use frequently. People believe that Flower Mound's facilities and programs add value to the quality of life in their community.

4.1.2 PERCEPTIONS OF ACCESS AND OPPORTUNITIES

Are there any segments of the community (specific populations and/or communities in Flower Mound that need to be better served by Flower Mound Parks and Recreation Department? If so, who and why?

PLEASE NOTE: Though this question was to be targeted towards demographics of the community that are not served, focus groups and stakeholders provided responses based on the groups of the community that have unmet need.

- General Observations
  - Improvements need to be sustainable and viable for cost recovery with highly functional space
  - Service Levels - Support all residents of the town even if it is not traditional services
  - Increased security is needed.
  - 1171 corridor – new subdivisions – no recreational opportunities in this area to provide for the growth
- Cricket
  - Multifunctional field space – space dedicated to cricket use two plus days/week
- Indoor Activities:
  - Additional table tennis courts and indoor games space is needed
- Athletics:
  - Land needs to be tracked for future development of multi sports fields to purchase undeveloped land - support sports tourism since we are so dependent on sales taxes.
  - Additional indoor basketball courts and outdoor spaces.
  - Tennis – more courts are needed/access to school courts is desired
  - Soccer – need a complex
- Arts and Culture
  - Art specific space is needed
  - We need to be thinking about a performance arts space that can celebrate diversity like Lewisville or Grapevine has for their area of the town
- Bike trails/lanes
  - Commuter biking – bike lanes
  - Cyclists – bike lanes after the fact – hard "nut to crack"
- Open Space and Parks
  - Large open space for teens - radio controlled model airplane flying…
  - More picnicking opportunities – horse shoe pits
- Skateboarders
  - Highly underserved and under promised
- Swimming pools
  - Lack of pools for growing population… need access to school facilities
- Dog Park
  - Though new dog park, dog owners are still underserved - 1 dog park for every 20,000 people is the "stated service level standard" by Animal Services Board
- Open Space
  - Preservation is desired

Conclusion: There was a greater emphasis placed on the need to service specific groups of the community via additional recreational facilities than a desire to expand programs and services

4.1.3 ECONOMIC ROLE OF PARKS AND RECREATION

What role do you believe Flower Mound Parks and Recreation plays into the Town's economic development and why?

- Economic impact of parks and recreation needs to be measured – goes beyond quality of life
- Sports Tourism is desired that would benefit the "bottom line"
- County Commissioner believes it plays a major role in economic development of the Town
- Creating a balanced system by purchasing land on the west side of Flower Mound will increase the economic value of parks and recreation
- It is huge if the town has the appearance that it is being taken care of and the management of public space – Great school system
- Adds to the livability of the community and quality of life of residents.
- It plays a big part and if we are relocating to the town. It is a big element for the economic impact
- The options are very big for people to live close to the airport. We have dedicated resources to build community and stay in the community. We have spaces here to make something significant

Conclusion: Parks and Recreation plays a significant role in the quality of life in Flower Mound. However, it is not generally considered to be an economic driver. The possible addition of sports tourism facilities (i.e. Tennis Center) and the need to express quantitatively the economic impact that the parks and recreation system has on the community might change this perception.

4.1.4 VISIONS FOR THE FUTURE

What do you believe are the three most important issues/challenges facing Flower Mound Parks and Recreation in the next 10 years?

- Smart Growth Management of the Parks and Recreation System
    - Being able to balance maintaining the existing system, renovating the existing system and building new parks and facilities
- Lifecycle Replacement and Maintenance
    - We have spent a lot of money on parks over the last several years and some parks are in high need of repair. We need to do less on new stuff and maintain what we already own. The maintenance on the parks is very high which helps a lot and covers up the lifecycle maintenance that is needed.
    - Great at new facilities; need to do a better job of updating existing parks
    - More resources needed for long term maintenance of the parks system
- Trail Network Connections
    - The Town is split by 2499 and this makes it difficult to connect trails
    - Commuter bike system
- Working with the Development Community and HOAs
    - The staff and the developers need to have a good work session on what the Town is trying to accomplish with trails and what they can and can't do
    - Staff need to have a central purpose on what the system is trying to do with developers on parks and trails
    - We need to have clear direction on what we can and can do as it applies to development of trails and HOA sites
- Athletic Facilities
    - Land acquisition for new fields
    - Lighted fields are lacking – location is an issue
    - Outdoor basketball court complex
    - Need more tracks to run on (i.e. track meet tracks)
    - Tennis - generally behind the times in terms of number of facilities based on population growth
        - Not enough courts
        - Resurfacing, windscreens, junior lines… 1 court per 12,000… standard is 1 per 5000 from last master plan; school districts are closed to the public
        - Membership system to use tennis courts – scheduling of courts; revenue stream; business mindset; pilot system with tennis courts
- Parks
    - Desire to have a "central park" Park
    - Development of new parks in West Flower Mound
- West side of town – growth
    - Need parks out west
    - Need another CAC on west side
- Preservation of Natural areas/open space
    - Open Space - Historical property development – tree farm
- Skate Park
- Dog Park – 1-2 more dog parks

- Infrastructure – traffic inhibits access to parks
- Cooperation with LISD – LISD fields, courts and facilities – cooperation and partnership to provide access to them.
- Change the Reservation System - Space in CAC; library; senior center – only a 30 day window…

Conclusion: A number of key themes emerged from the responses to this question

1. Creating a balanced, well maintained system so that experiences are consistent regardless of the location in the community and the age of assets, amenities and facilities.
2. Cooperation with the school system to gain access to tax-payer funded facilities
3. Recognition of growth on the west side of the community and need for expansion of parks and recreation system
4. Need to work with the development community to provide more than just pocket and neighborhood parks in or near their subdivisions. Land donation is more desired than cash in-lieu of. (review/revise Land Dedication Ordinance)
5. Expansion of system in areas of greatest need… Athletic fields, skate park, dog park and preservation of open spaces.
6. Connect and complete the trail system so that it is one continuous network that is accessible to the whole community.

4.1.5 FUNDINGS, ACQUISITION AND MAINTENANCE: PERCEPTIONS AND POSSIBILITIES

Like many other organizations in the area, funding sources are limited. Those sources include local property tax, impact fees and user fees. What funding sources do you feel are most important for the Town to use to support the communities needs for parks and recreation facilities and services?

- Divestiture of Property
  - Possible selling off of property –(soccer fields near Highland)
- Grants – corporate foundations
  - Maximizing the Texas Parks and Wildlife grants more
- Parks and Recreation Foundation for fundraising
- Corporate Social Responsibility
  - Being able to tap into corporate dollars for donations, sponsorships and naming rights
- Land Leases to the private sector
- Membership/User Fees
  - Dog Park
  - Tennis Courts
- Land acquisition in lieu impact fees
  - Impact fees are going to start dwindling
  - Impact fees vs land dedication must be fully informed (land availability vs cost of land)
- Dedicated funding source for maintenance and future amenities
- Revenue via lakeside business district
- Sports Tourism
  - Community enjoys hosting tournaments for visitors.
  - Transient Occupancy Tax dollars

Conclusion: The importance and need to diversify funding sources to create an efficient, effective and sustainable parks and recreation system that meets the needs of the community was desired by the stakeholder and focus groups participants. Robust discussion identified funding strategies that should be explored.

4.2 STASTICALLY VALID SURVEY

4.2.1 OVERVIEW

ETC Institute administered a needs assessment survey for the Town of Flower Mound during the spring of 2016. The survey was administered as part of the Town's long range Parks, Recreation, and Open Space Master Plan for their residents. The survey results will aid the Town of Flower Mound in taking a resident-driven approach to making decisions that will enrich positively affect the lives of residents.

4.2.2 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the Town of Flower Mound. 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 at http://flowermoundsurvey.org.

A few 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 the Town of Flower Mound 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 online did not match one of the addresses selected for the sample, the on-line survey was not counted.

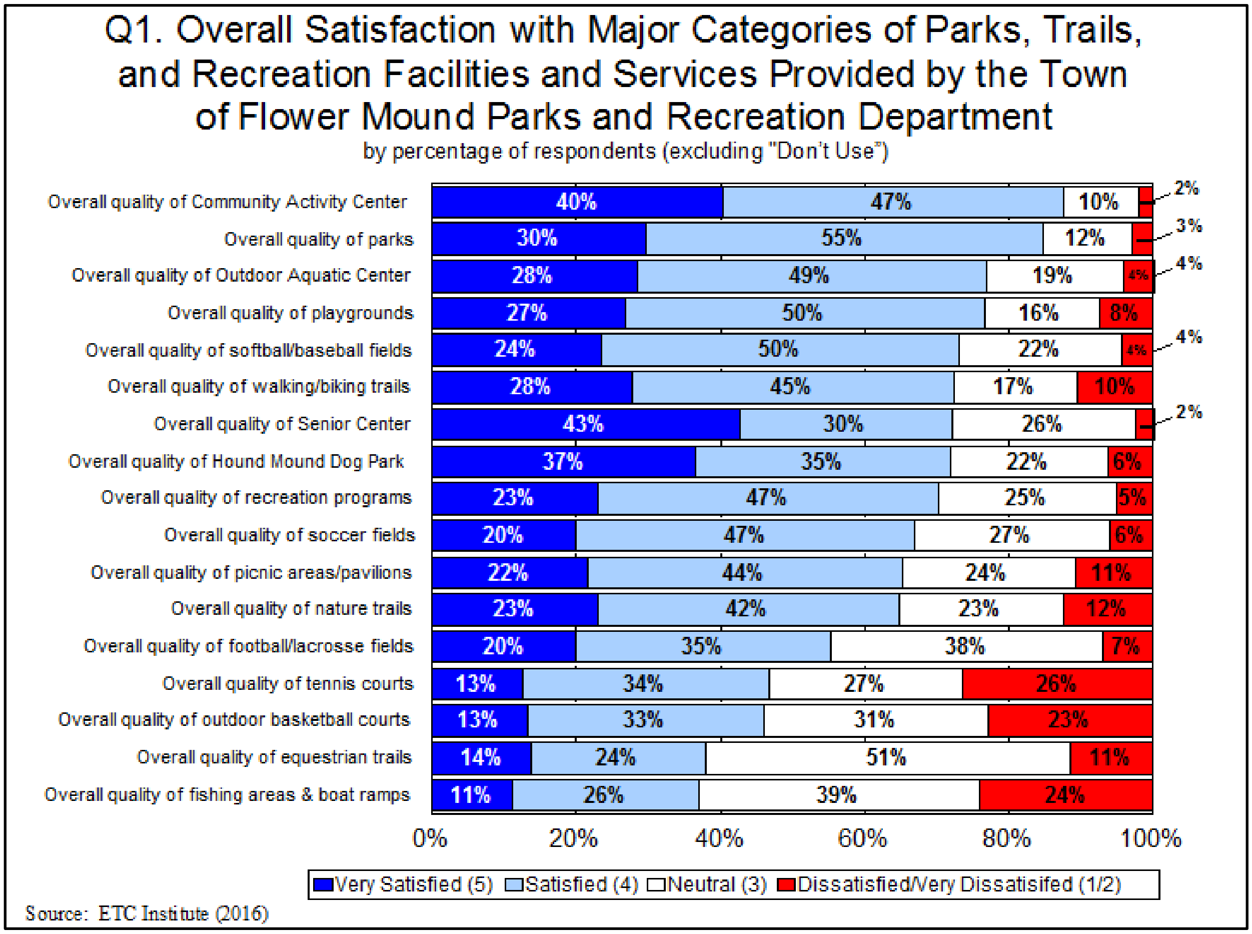
The goal was to obtain completed surveys from at least 400 residents. The goal was exceeded with a total of 454 residents completing the survey. The overall results for the sample of 454 households have a precision of at least +/-4.6% at the 95% level of confidence.

The major findings of the survey are summarized below and on the following pages. Complete survey results are provided as a separate document.

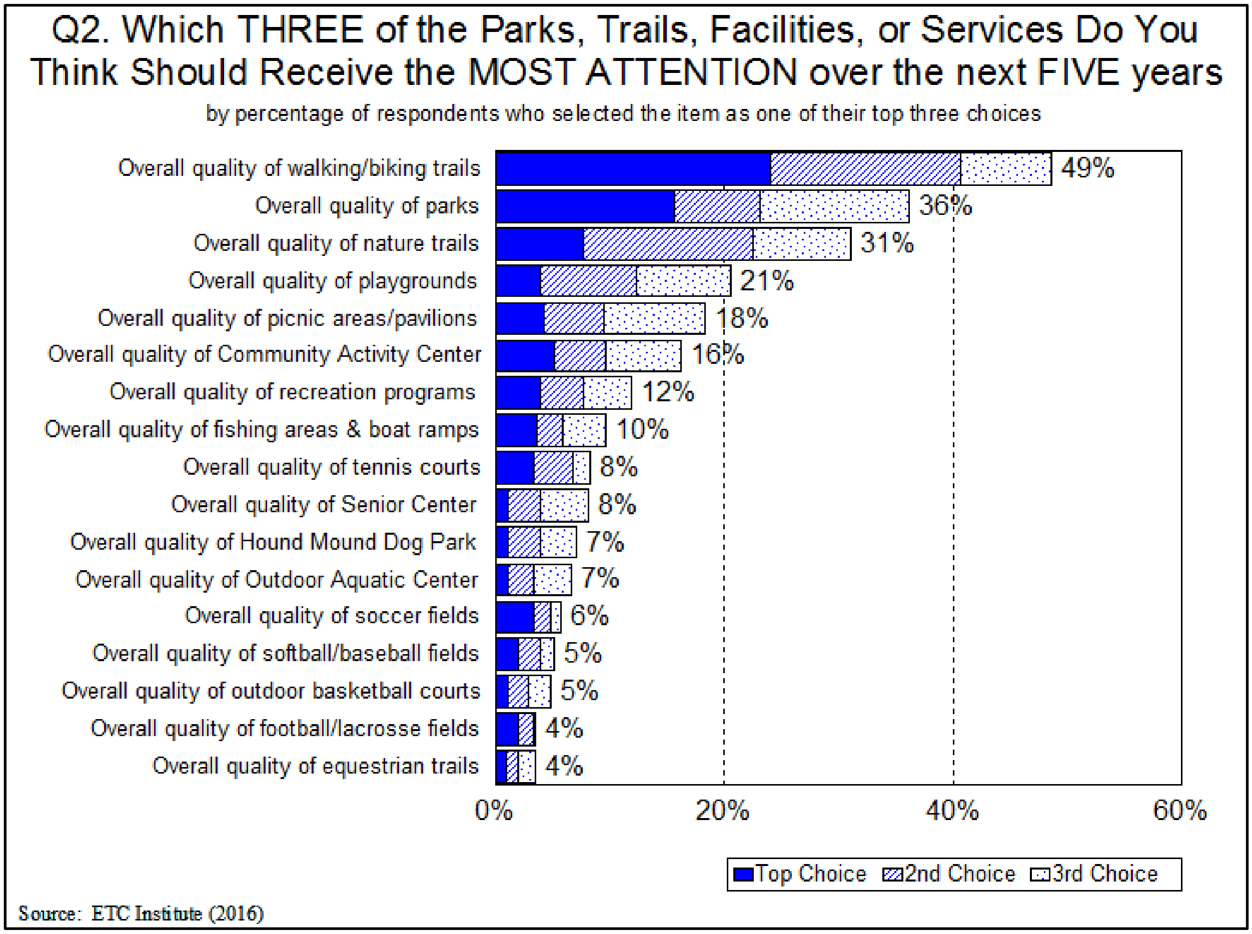
4.2.3 OVERALL LEVELS OF SATISFACTION WITH PARKS, TRAILS, AND RECREATION

FACILITIES AND SERVICES PROVIDED BY THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT

- **Satisfaction:** Respondents were asked to rate their level of satisfaction for various facilities and services provided by the Town of Flower Mound Parks and Recreation Department. The overall quality of Community Activity Center (87%), overall quality of parks (85%), and overall quality of Outdoor Aquatic Center (77%) had the highest positive satisfaction (the sum of "very satisfied" and "satisfied" responses) ratings.

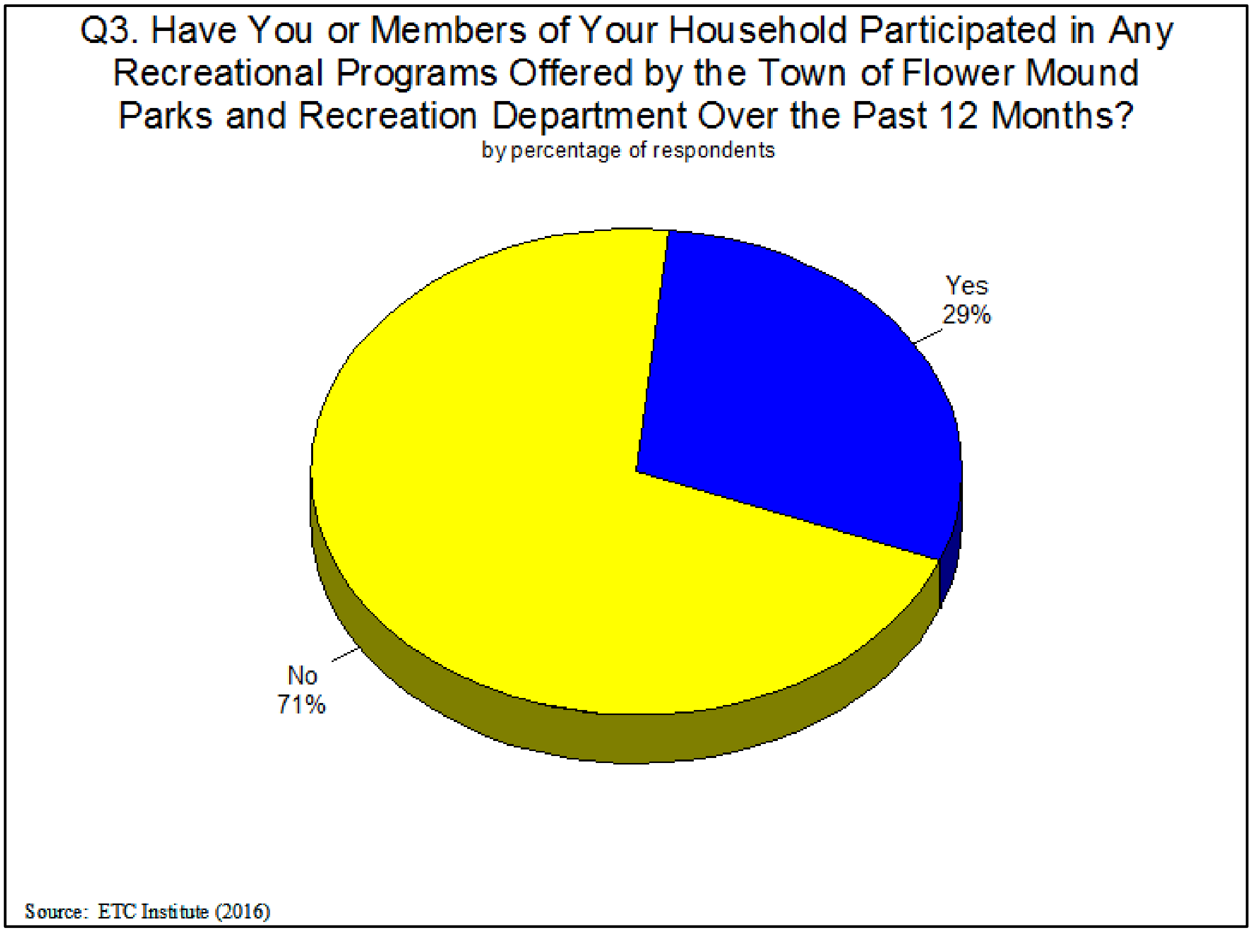


- **Attention:** Respondents were then asked to select three facilities or services from the same list that they think should receive the most attention over the next five years. Overall quality of walking and biking trails (49%), overall quality of parks (36%), and overall quality of nature trails (31%) were selected as one of the respondent's top three choices most often.

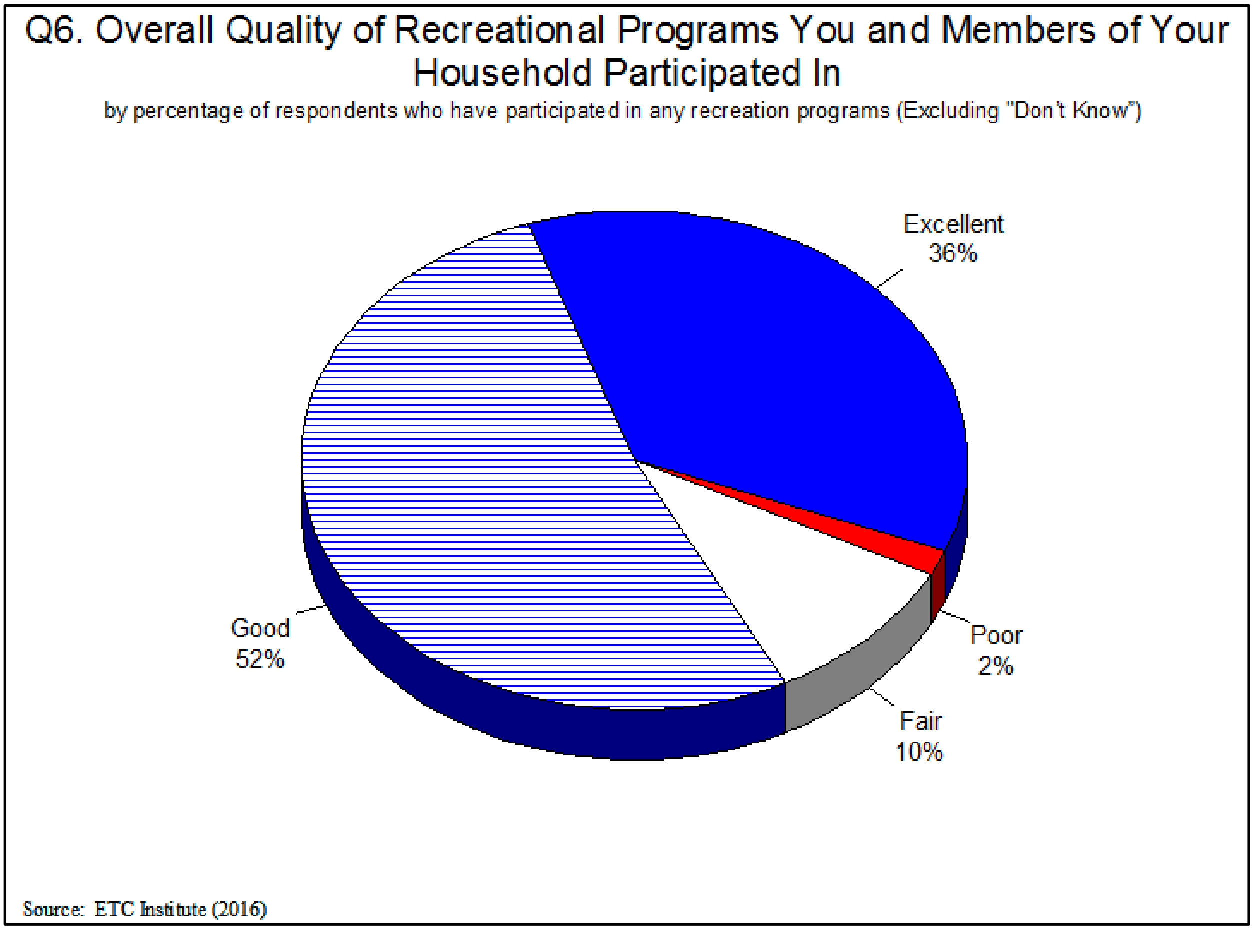


PROGRAM PARTICIPATION AND RATINGS

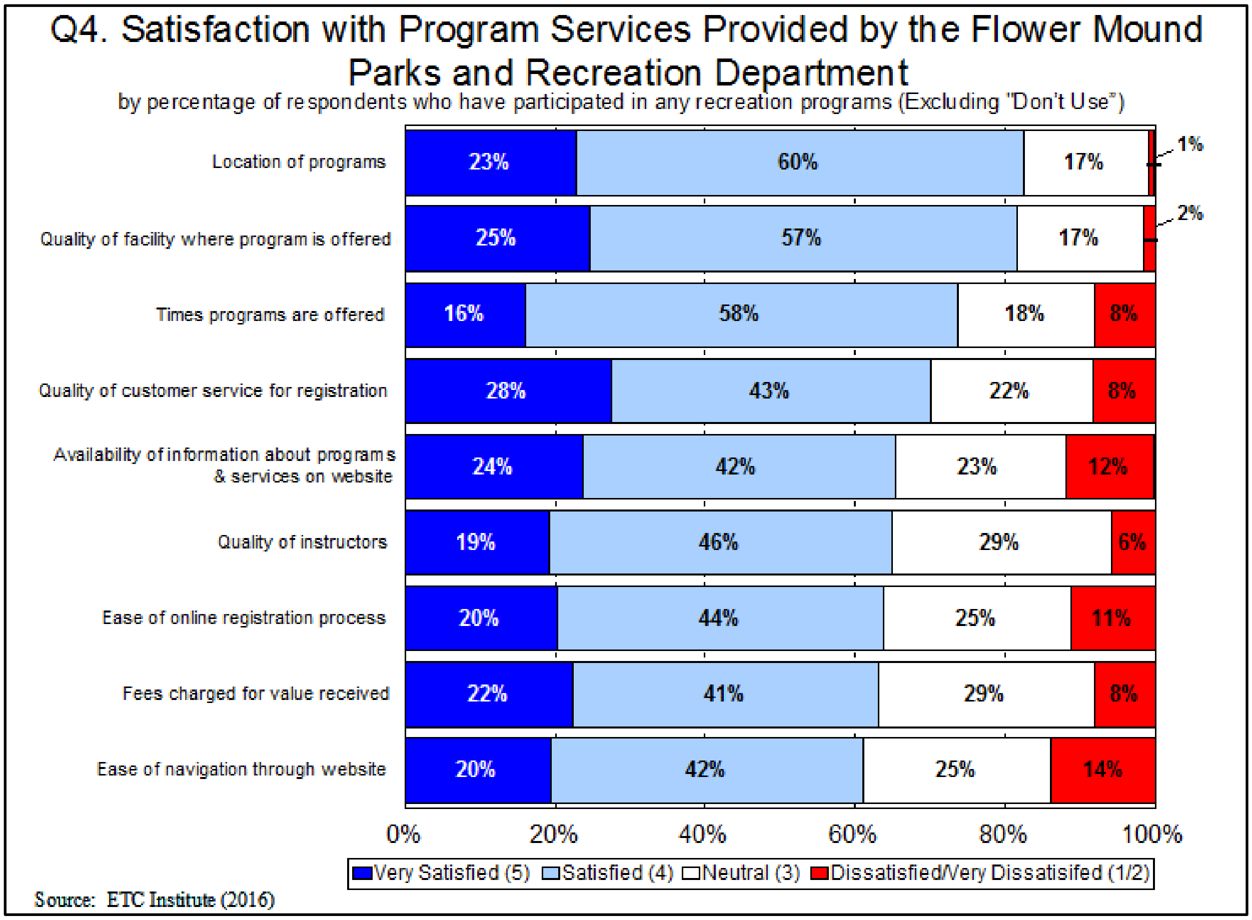
- **Overall Participation:** Twenty-nine percent (29%) of households surveyed indicated that they had participated in the Town of Flower Mound programs during the past 12 months.
    - The national benchmark for program participation is 34%.



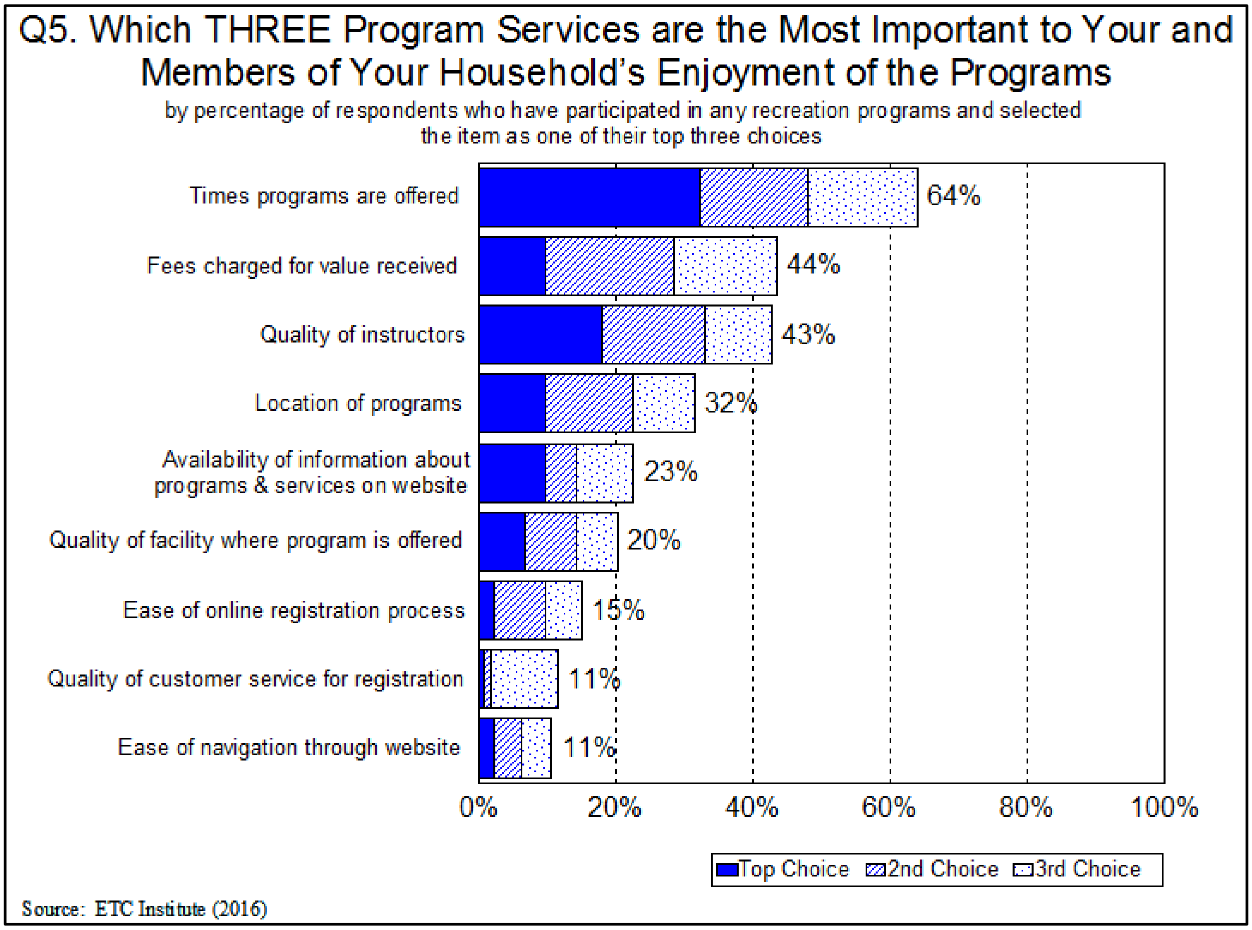
- **Ratings:**
  - o Of households who had participated in programs, 88% rated the programs as either "excellent" (36%) or "good" (52%). Only 10% rated the programs as "fair" and 2% rated the programs as "poor".
    - The national benchmark for excellent is 35%.



- When asked about specific aspects of the Town of Flower Mound program services the location of programs (83%), quality of facility where program is offered (82%), and the times programs are offered (74%) received the highest positive satisfaction (the sum of "very satisfied" and "satisfied" responses) ratings.

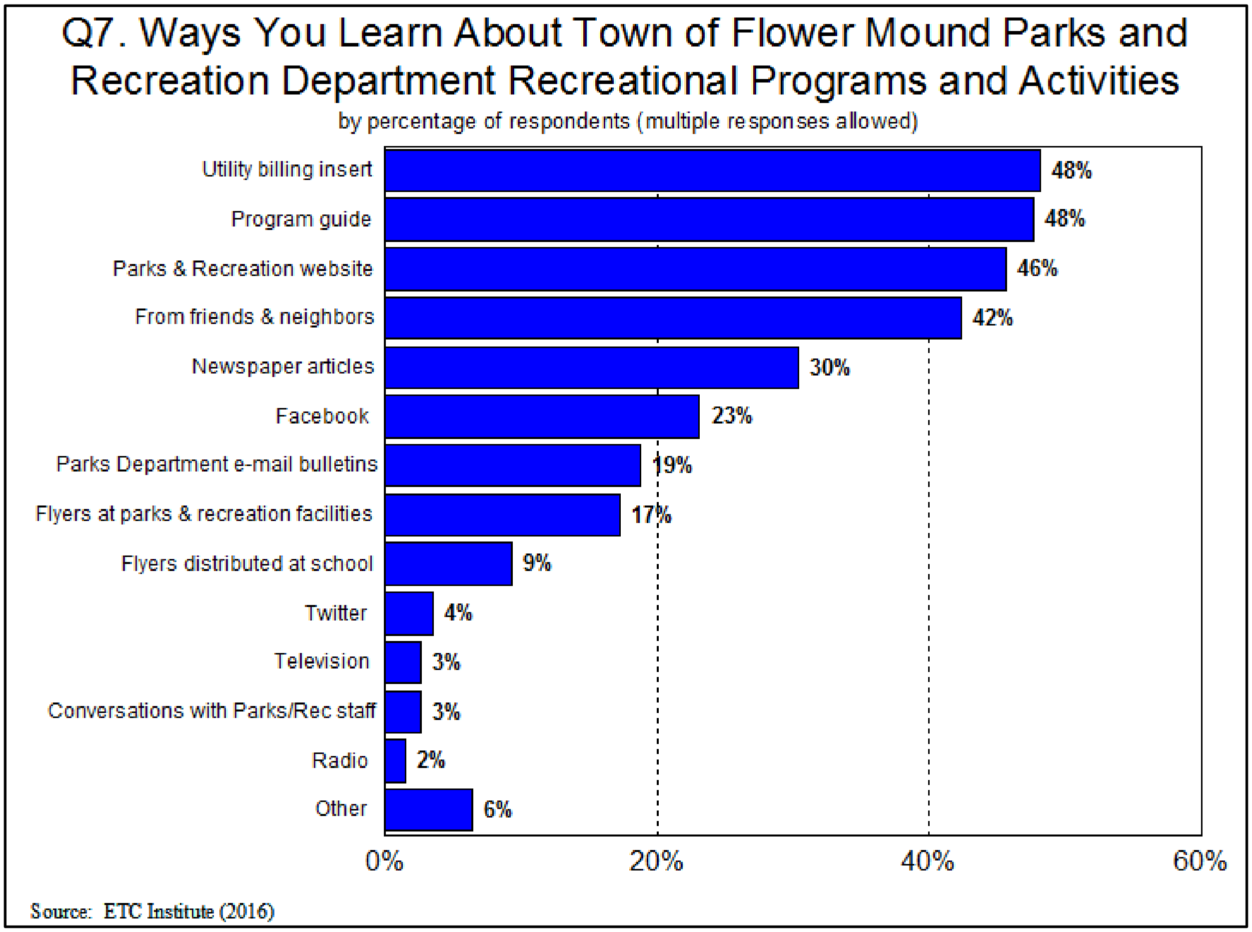


- **Most Important:** When asked which three program services are most important to their household 64% of respondents selected the times programs are offered, 44% selected the fees charged for the value received, and 43% selected the quality of instructors.

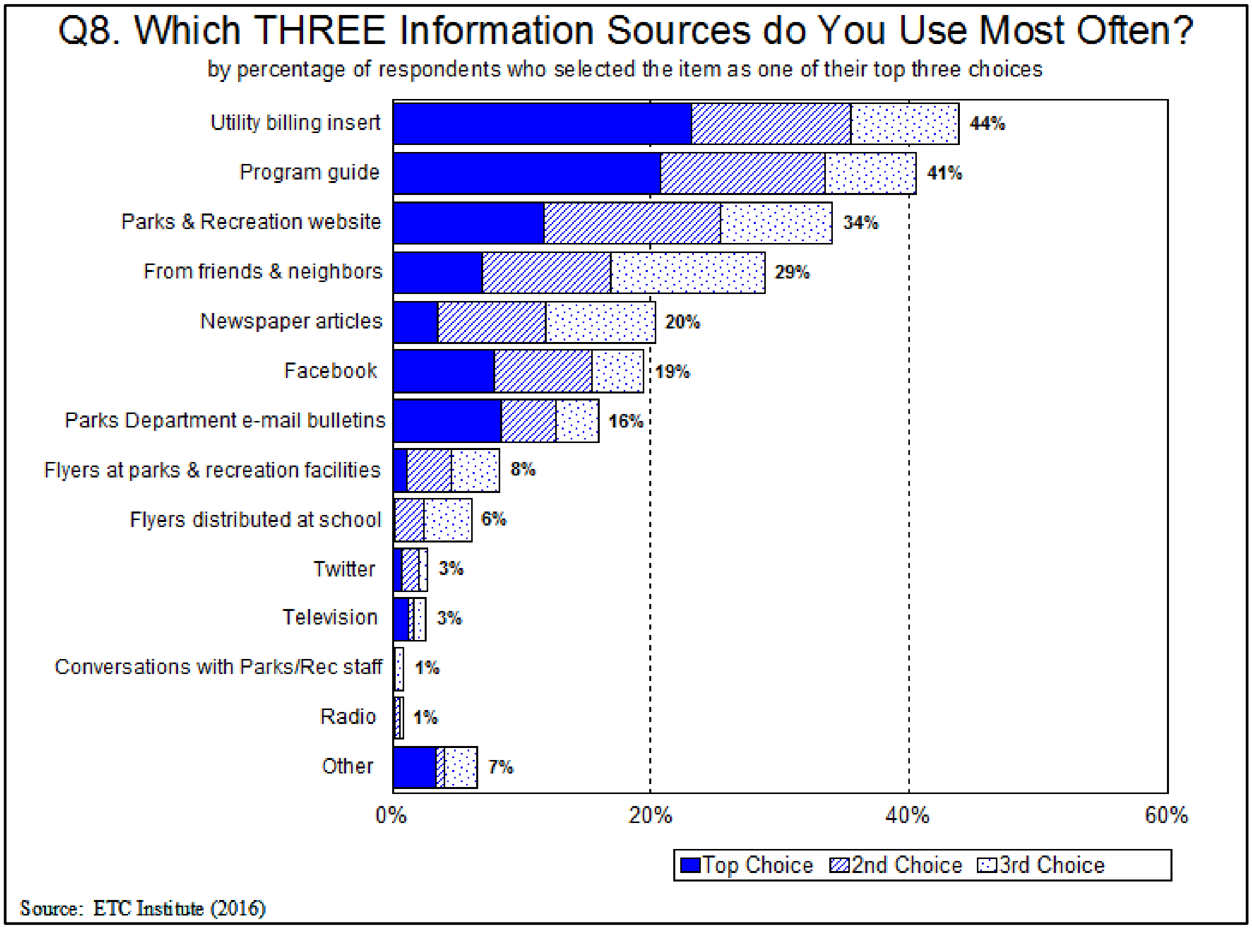


INFORMATION SOURCES

- Respondents were asked to list all the ways they learn about Town of Flower Mound Parks and Recreation Department recreational programs and activities from a list of 13 sources. The utility billing insert (48%), program guide (48%), and the parks and recreation website (46%) were the most common.

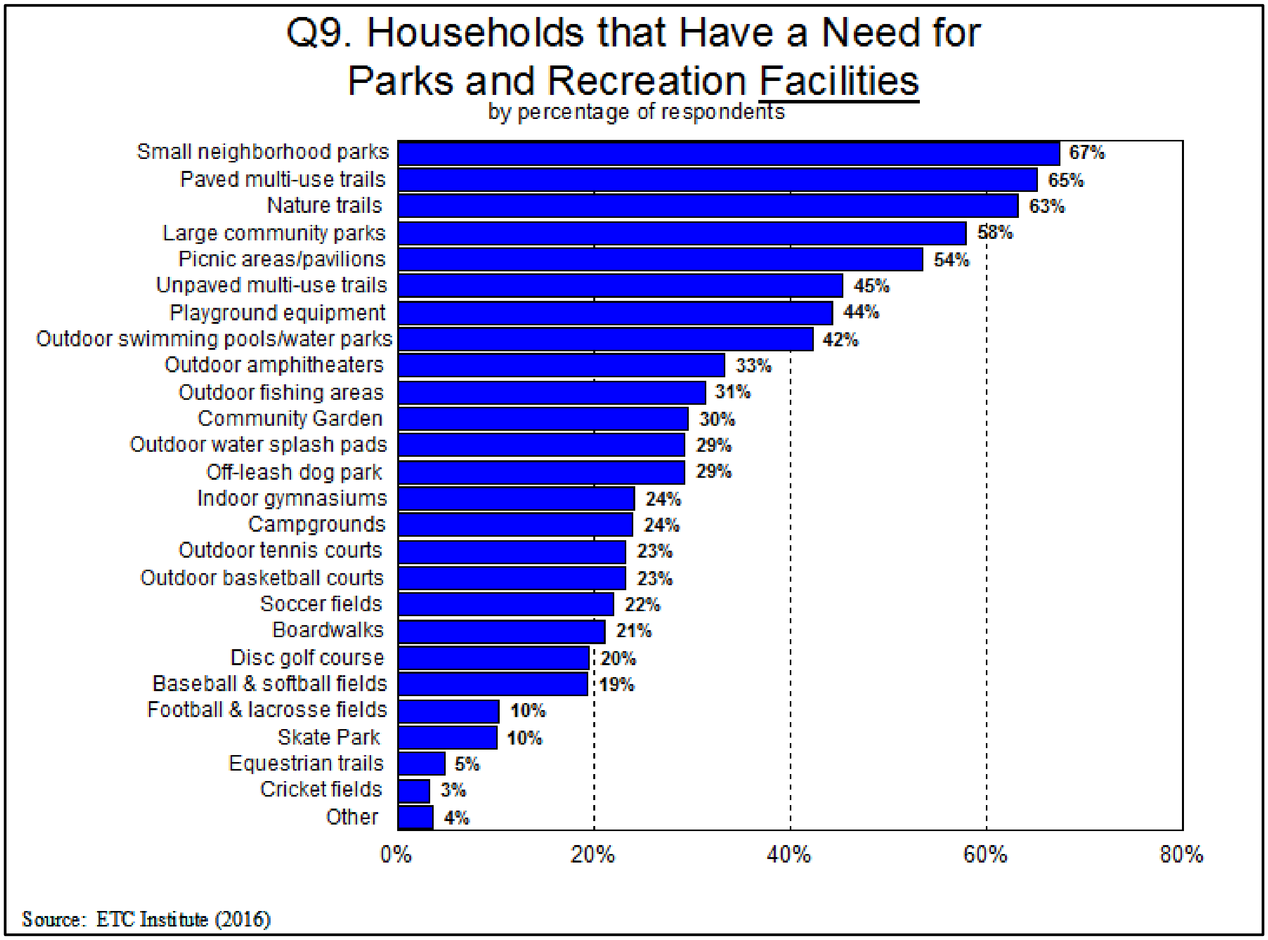


- Respondents were then asked to indicate which three sources they use most often: the utility billing insert (44%), program guide (41%), and parks and recreation website (34%) were the most used.

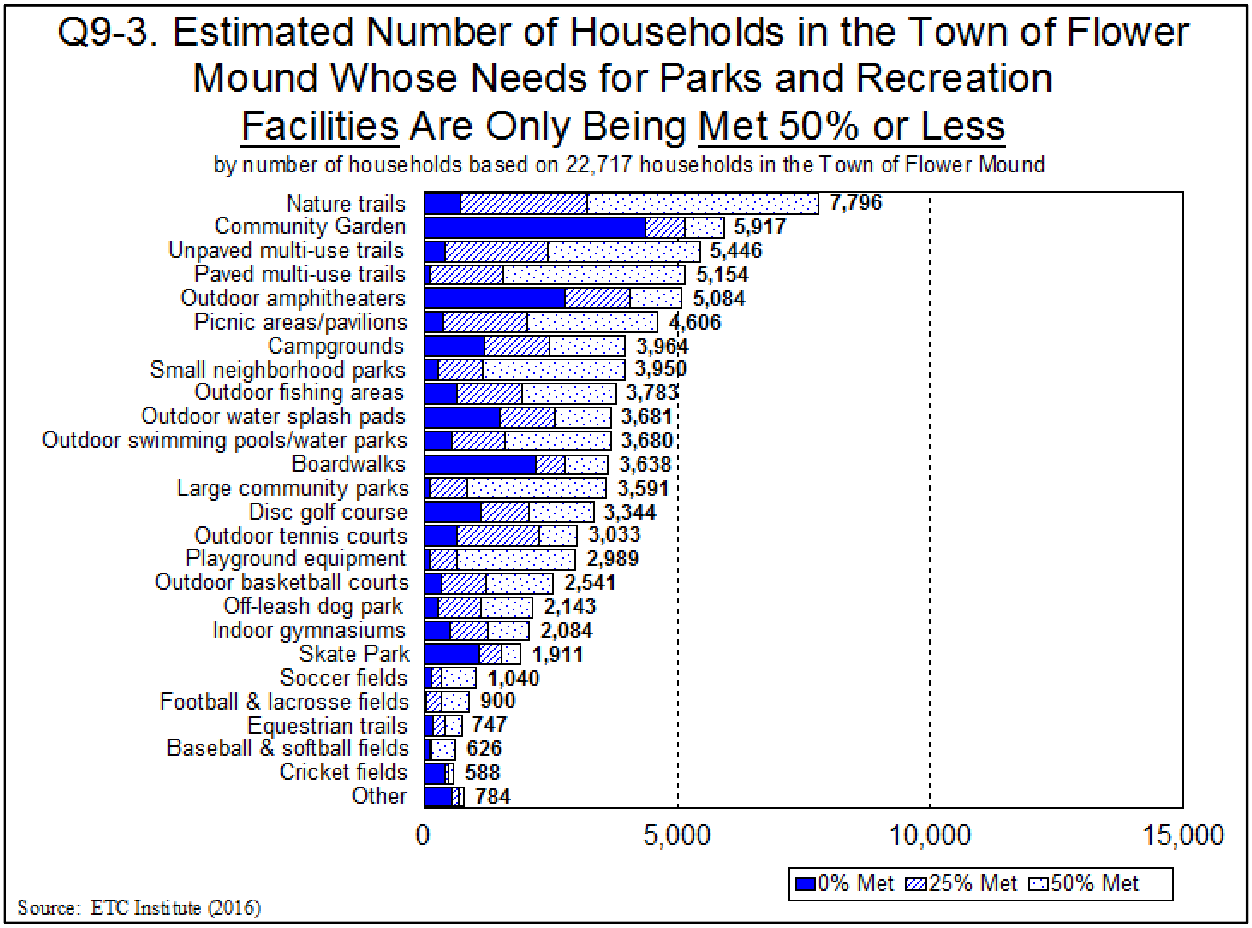


FACILITY NEEDS AND PRIORITIES

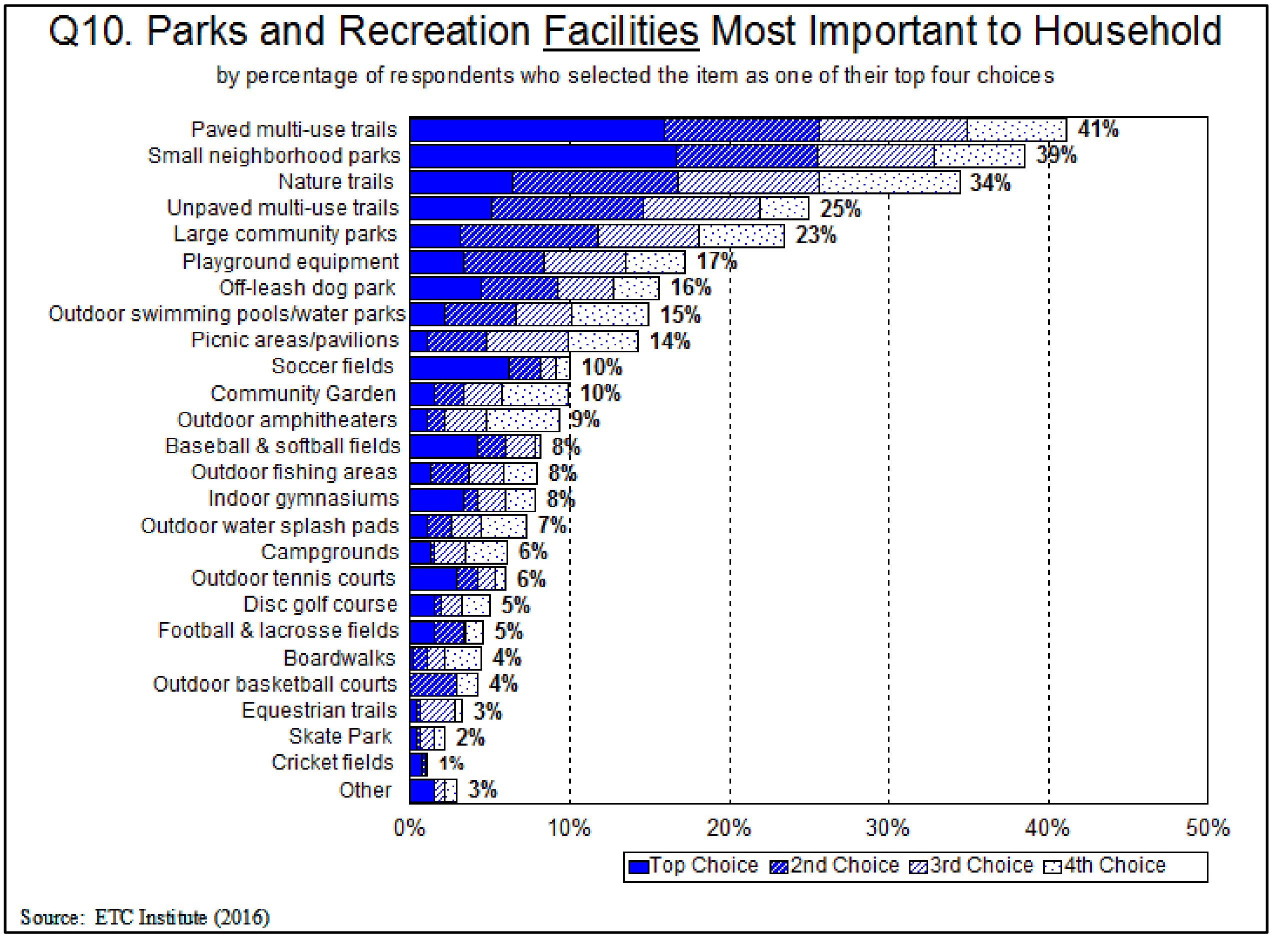
- **Facility Needs:** Respondents were asked to identify if their household had a need for 25 recreation facilities and rate how well their needs for each facility were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest "unmet" need for various facilities.
    - The three recreation facilities with the highest percentage of households that indicated a need for the facility were: small neighborhood parks (67%), paved multi-use trails (65%), and nature trails (63%). When ETC Institute analyzed the needs in the community, only one facility, small neighborhood parks, had a need that affected more than 15,000 households (67% of 22,717 households).



- The estimated number of households that have unmet needs for each of the 25 facilities that were assessed is shown in the table on the following below.



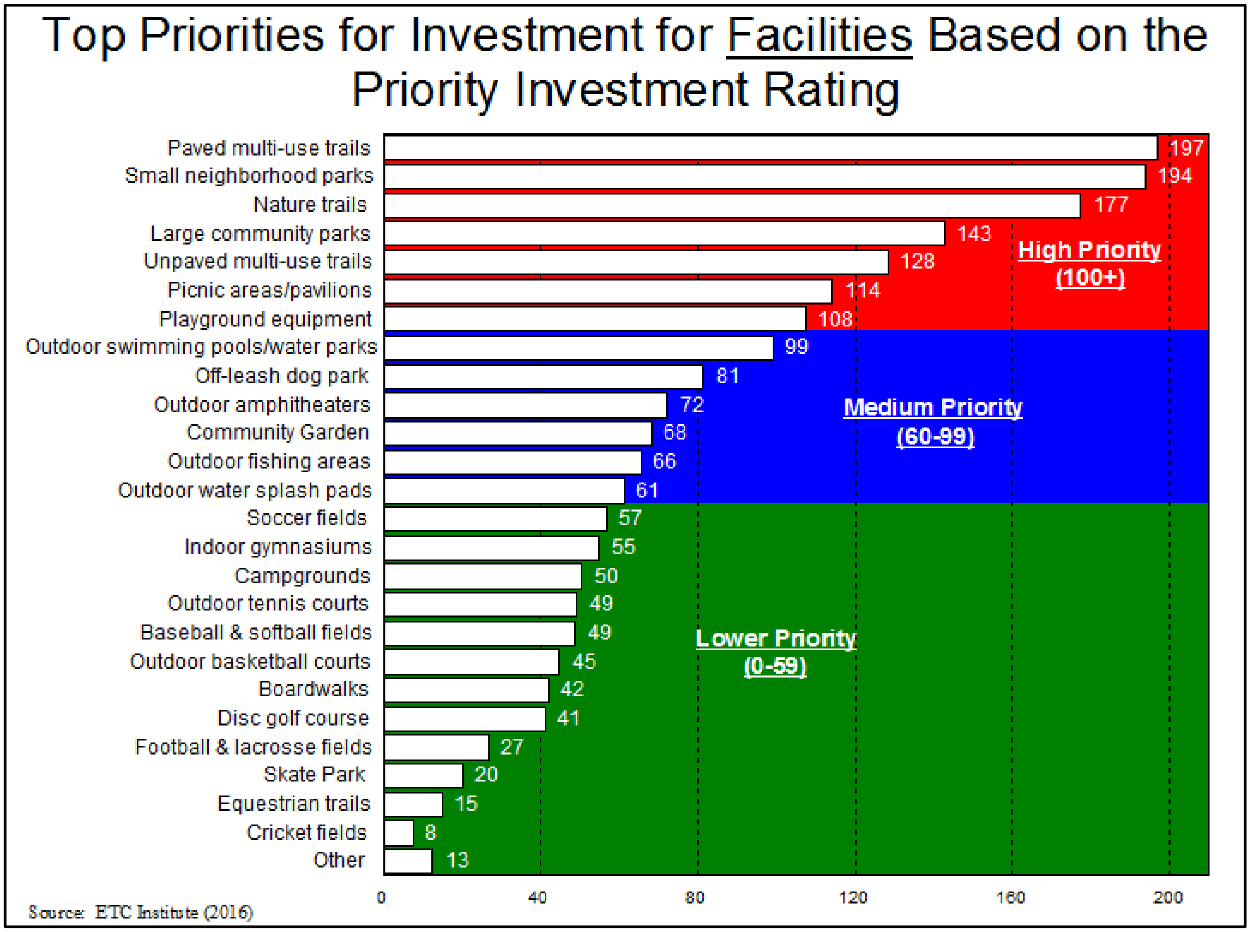
- **Facility Importance:** In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents' top four choices, the three most important facilities to residents were: paved multi-use trails (41%), small neighborhood parks (39%), and nature trails (34%). The percentage of residents who selected each facility as one of their top four choices is shown in the table below.



- **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.

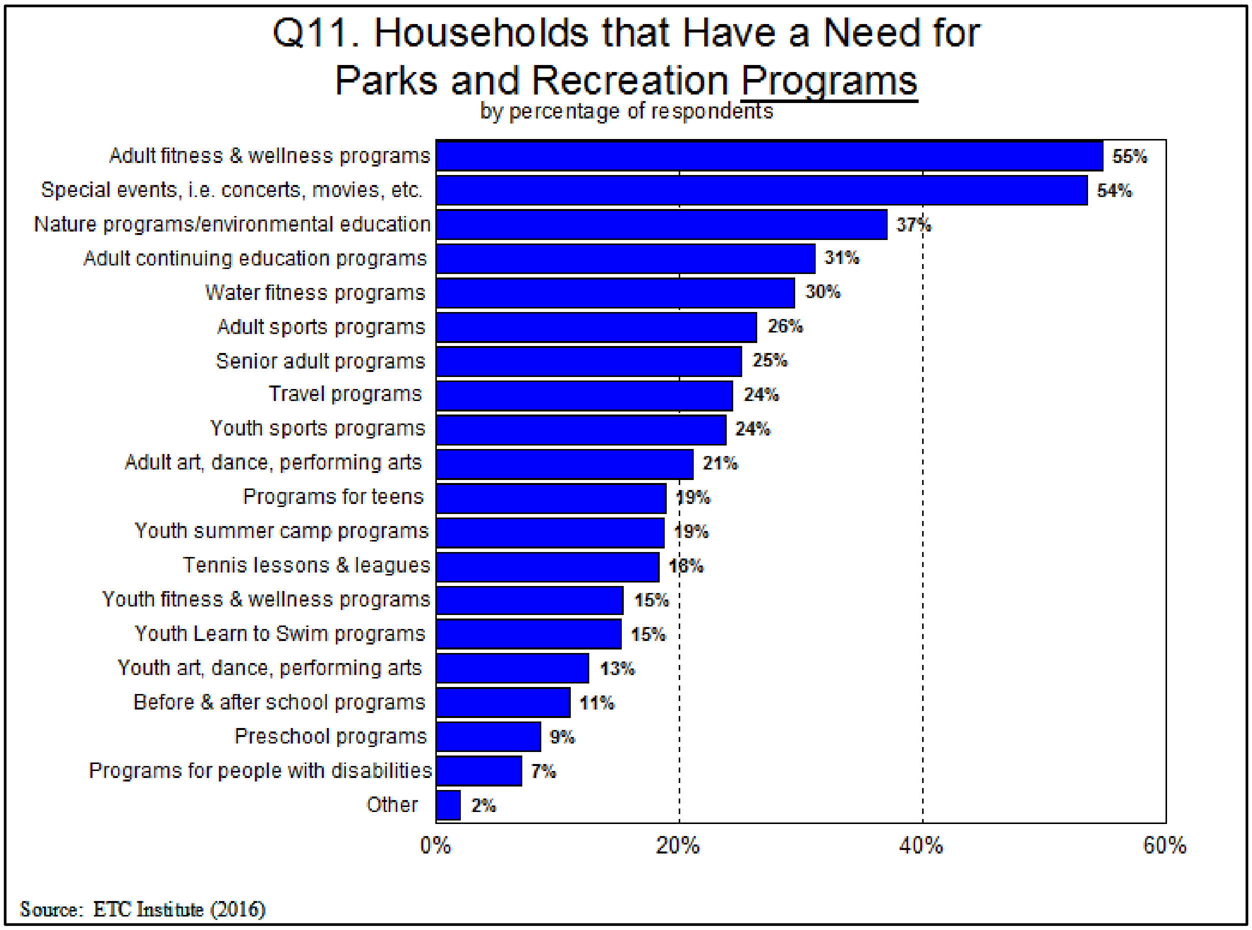
  Based the Priority Investment Rating (PIR), the following seven facilities were rated as high priorities for investment:

  - Paved multi-use trails (PIR=197)
  - Small neighborhood parks (PIR=194)
  - Nature trails (PIR=177)
  - Large community parks (PIR=143)
  - Unpaved multi-use trails (PIR=128)
  - Picnic areas and pavilions (PIR=114)
  - Playground equipment (PIR=108)

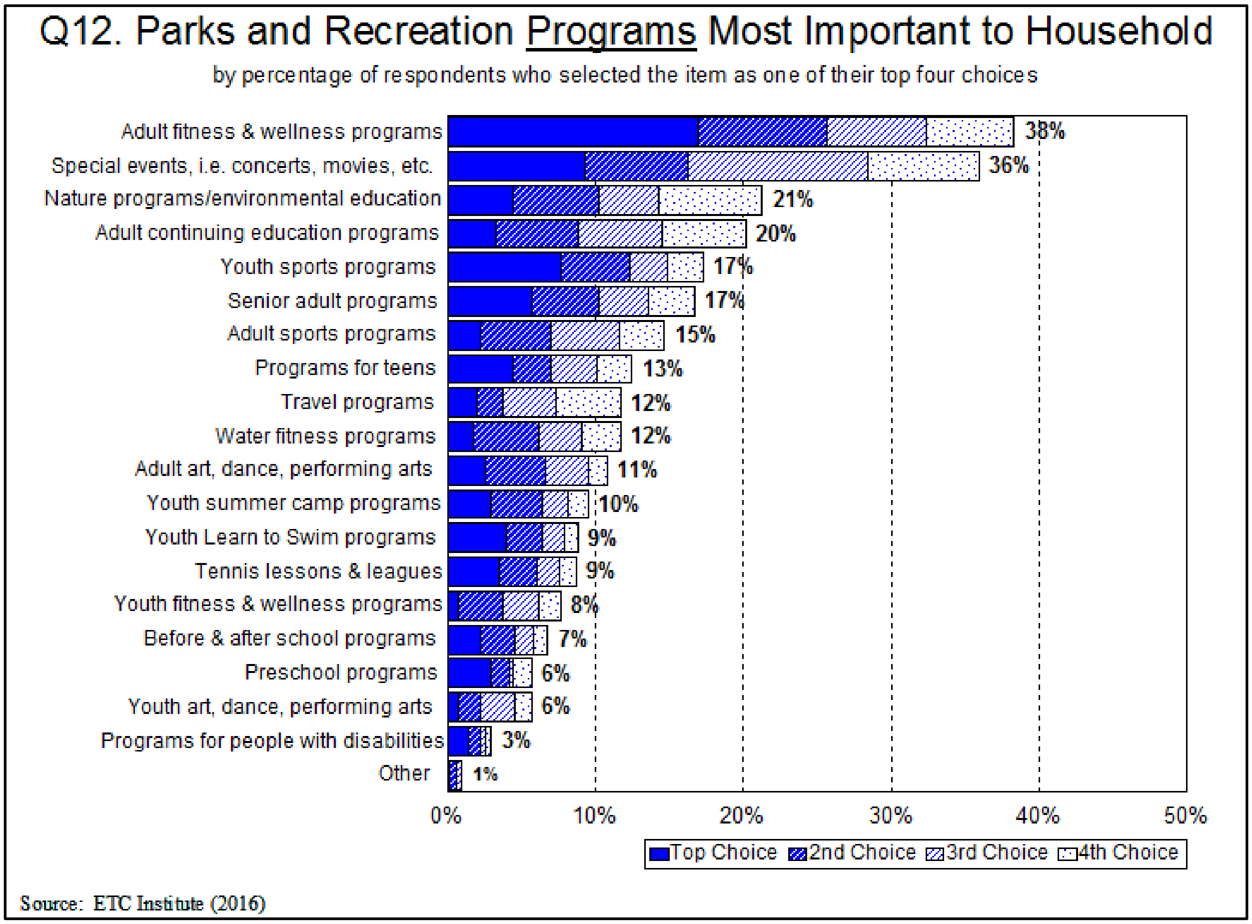


PROGRAMMING NEEDS AND PRIORITIES

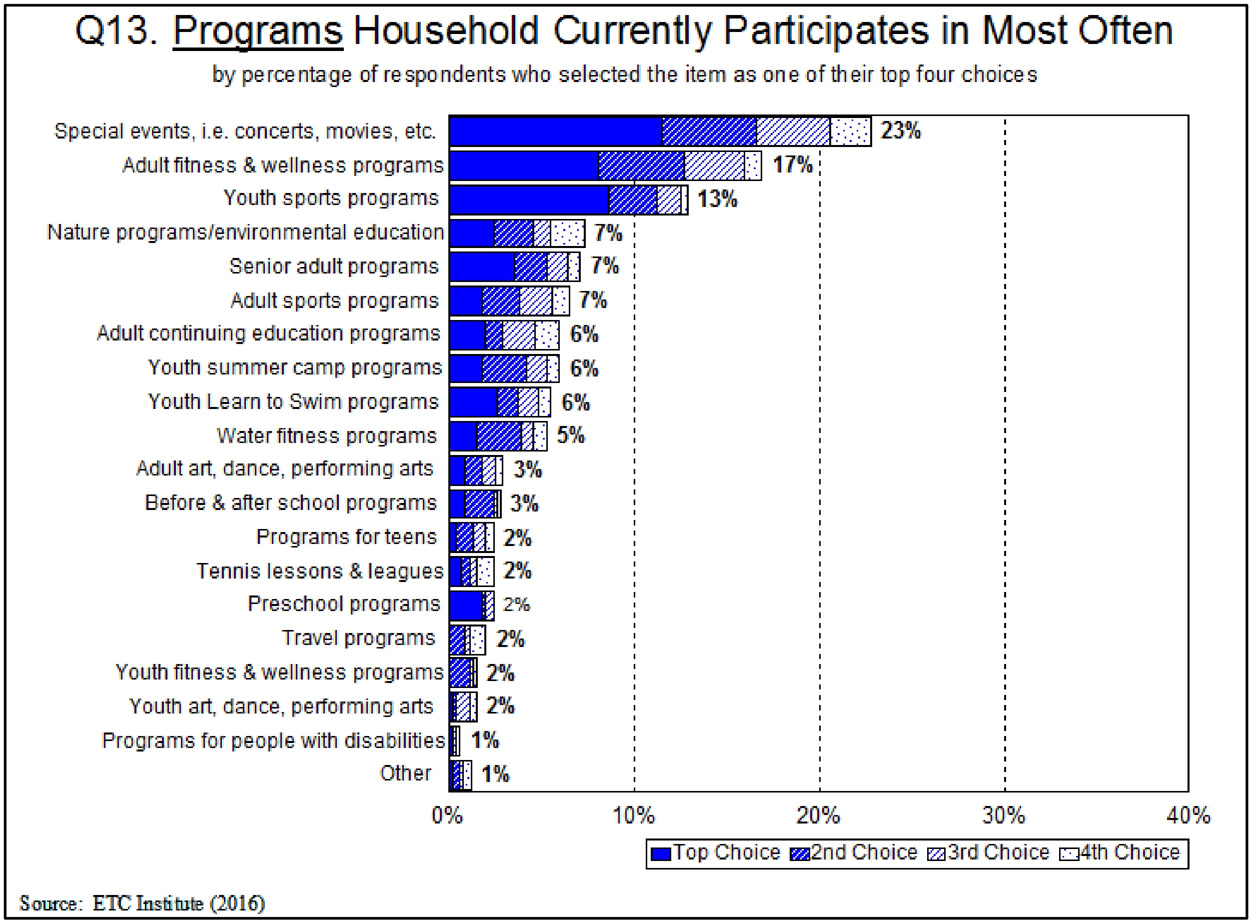
- **Programming Needs:** Respondents were also asked to identify if their household had a need for 19 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had "unmet" needs for each program.
  - o The three programs with the highest percentage of households that had needs were: adult fitness & wellness programs (55%), special events, i.e. concerts, movies, etc. (54%), and nature programs and environmental education (37%). In addition to having the highest total need, all of these programs also have the highest unmet need among the 19 programming-related areas that were assessed. ETC Institutes estimates that a total of 7,108 households have unmet needs for adult fitness & wellness programs, 7,013 have unmet needs for special events, i.e. concerts, movies etc., and 6,144 have unmet needs for nature programs and environmental education. The estimated number of households that have unmet needs for each of the 19 programs that were assessed is shown in the chart below.



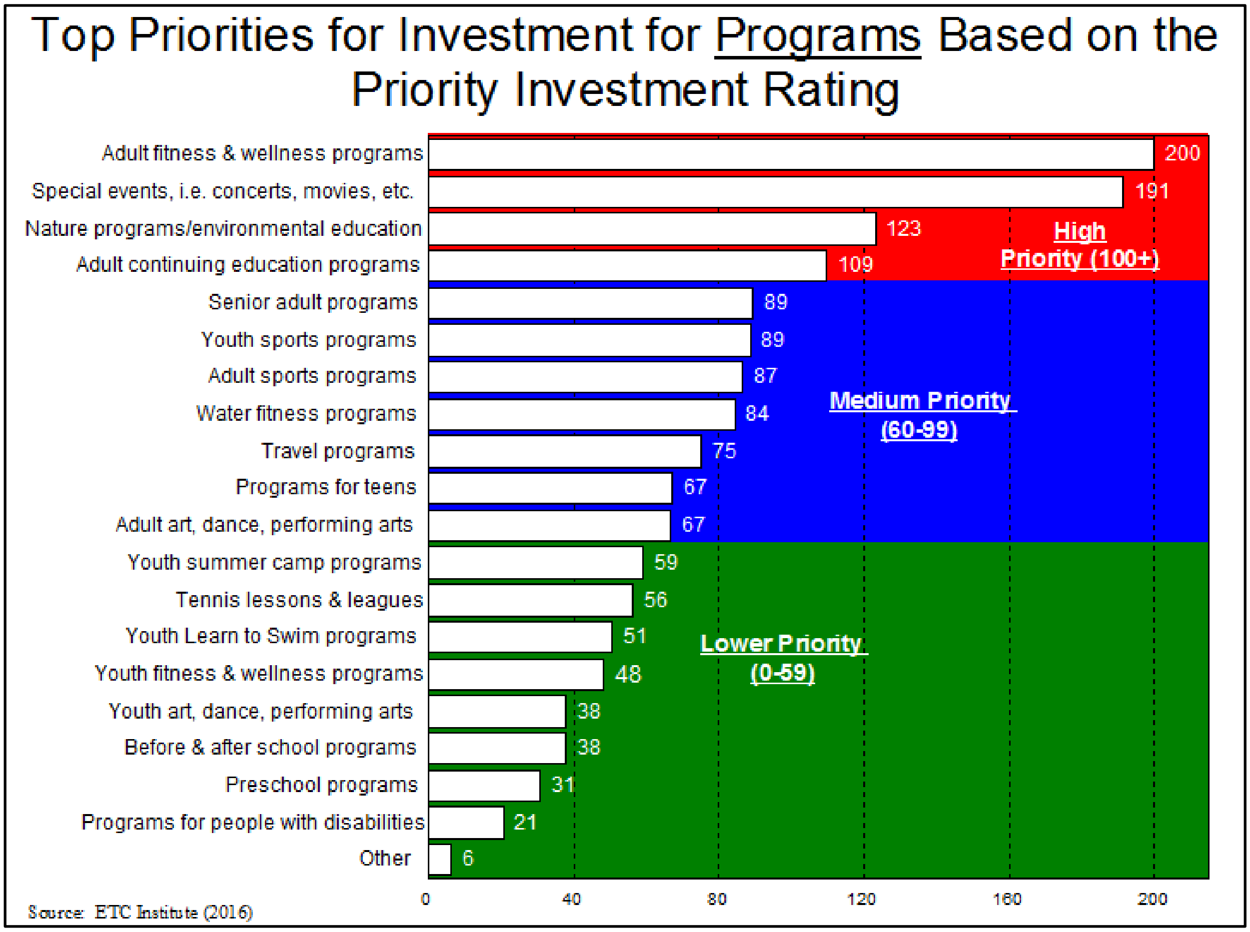
- **Program Importance**. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents' top four choices, the three most important programs to residents were: adult fitness & wellness programs (38%), special events, i.e. concerts, movies, etc. (36%), and nature programs and environmental education (21%). The percentage of residents who selected each program as one of their top four choices is shown in the table below.



- **Program Participation:** ETC Institute also assessed the current participation levels of residents in each program. Based on the sum of the respondent's top four choices, the three programs which residents currently participate most in are special events, i.e. concerts, movies, etc. (23%), adult fitness and wellness programs (17%), and youth sports programs (13%).



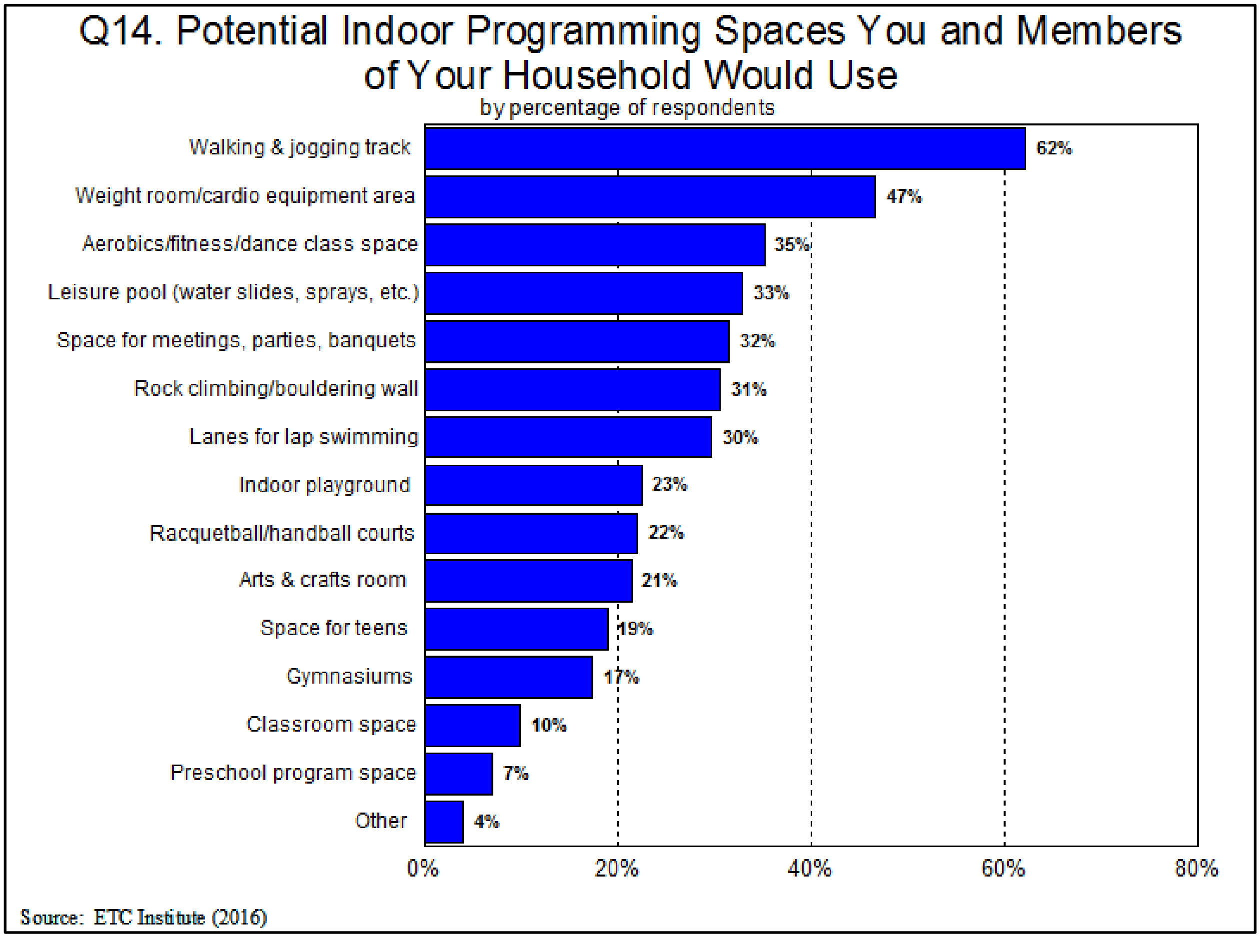
- **Priorities for Programming Investments:** Based on the priority investment rating (PIR), the following four programs were rated as "high priorities" for investment:
  - Adult fitness & wellness programs (PIR=200)
  - Special events, i.e. concerts, movies, etc. (PIR=191)
  - Nature programs and environmental education (PIR=123)
  - Adult continuing education programs (PIR=109)



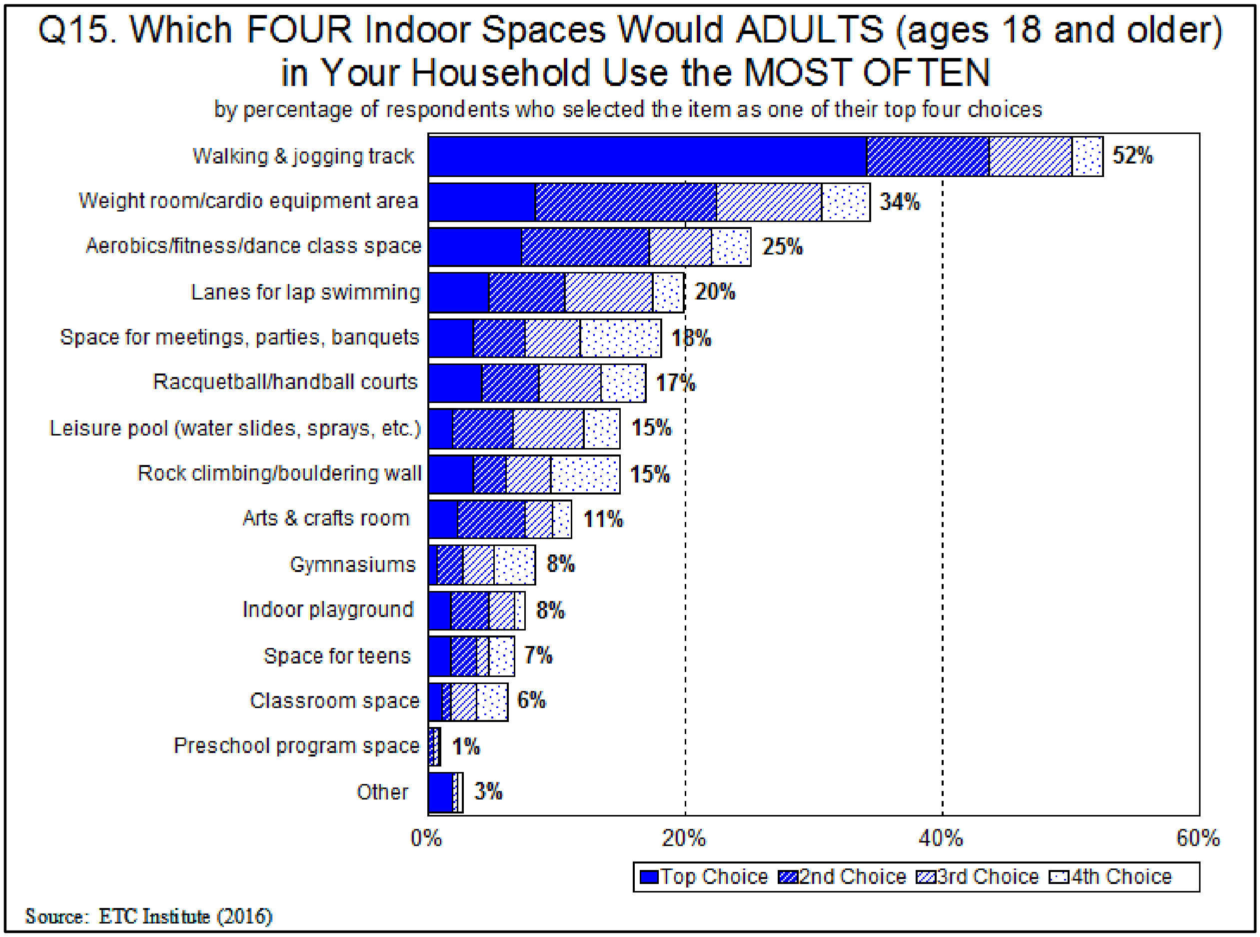
POTENTIAL INDOOR PROGRAMMING SPACES

Respondents were asked a series of questions regarding the possibility of developing new indoor programming spaces. They were asked which spaces they would be willing to use, and more specifically which spaces adults and youth in their household would be most likely to use.

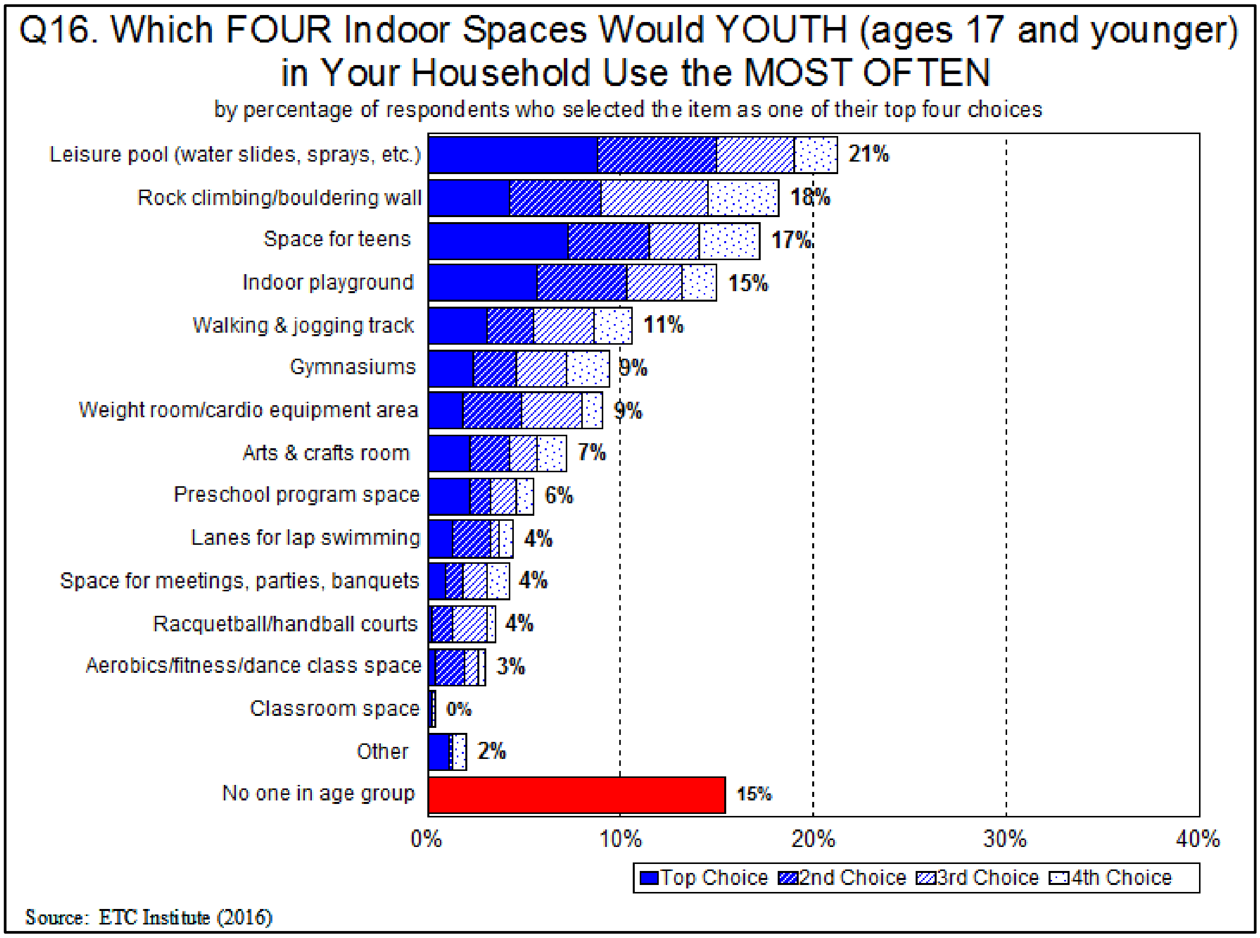
- Sixty-two percent (62%) of respondents indicated they would use a walking and jogging track, 47% indicated they would use a weight room and cardio equipment area, and 35% indicated they would use aerobics, fitness, and dance class space.



- **Adults (ages 18 and over):** Based on the sum of the respondent's top four choices, the three spaces which adults would use most often are a walking and jogging track (52%), weight room and cardio equipment area (34%) and aerobics, fitness, and dance class space (25%).

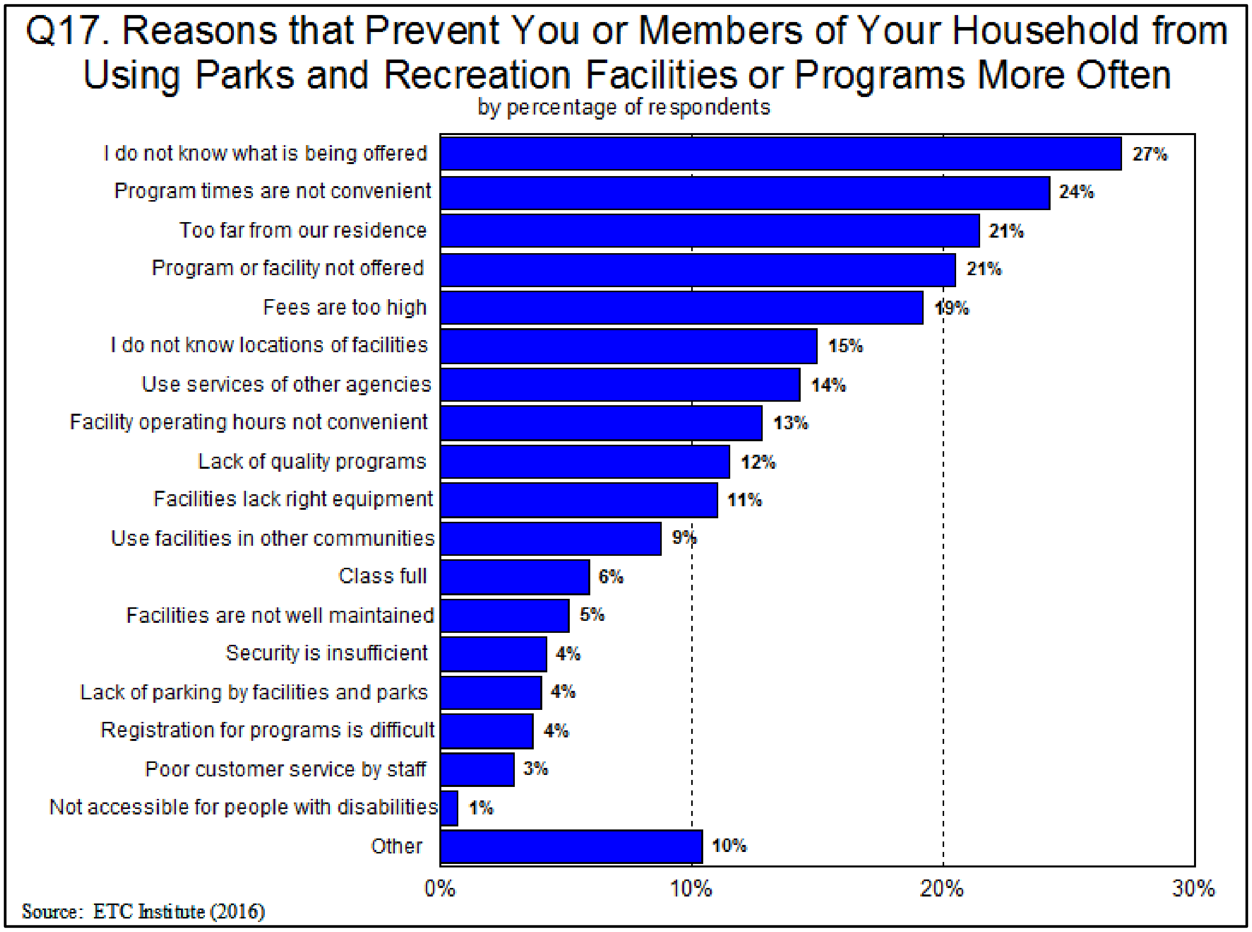


- **Youth (ages 17 and under):** Based on the sum of the respondent's top four choices, the three spaces which youth would use most often are leisure pool (water slides, sprays, etc.) (21%), rock climbing and bouldering wall (18%), and space for teens (17%).



BARRIERS TO PARK, FACILITY AND PROGRAM USAGE

Respondents were asked from a list of 18 potential reasons to identify the reasons that prevent them from using parks and recreation facilities and programs of the Town of Flower Mound Parks and Recreation Department more often. The top four reasons selected were: I do not know what is being offered (27%), program times are not convenient (24%), too far from our residence (21%), and program or facility not offered (21%).



SUMMARY

When analyzing the programs and facilities offered by the Town of Flower Mound Parks and Recreation Department the same three programs and facilities are most important to respondent's households, have the highest level of unmet need, and top the list of priority investments. Focusing on these programs and facilities would provide the greatest benefit for the largest number of residents in the Town of Flower Mound. The three programs are: adult fitness and wellness programs, special events, and nature programs and environmental education. The three facilities are: small neighborhood parks, paved multi-use trails, and nature trails.

In order to ensure that the Town of Flower Mound continues to meet the needs and expectations of the community, ETC Institute recommends that 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 shown in the table below.

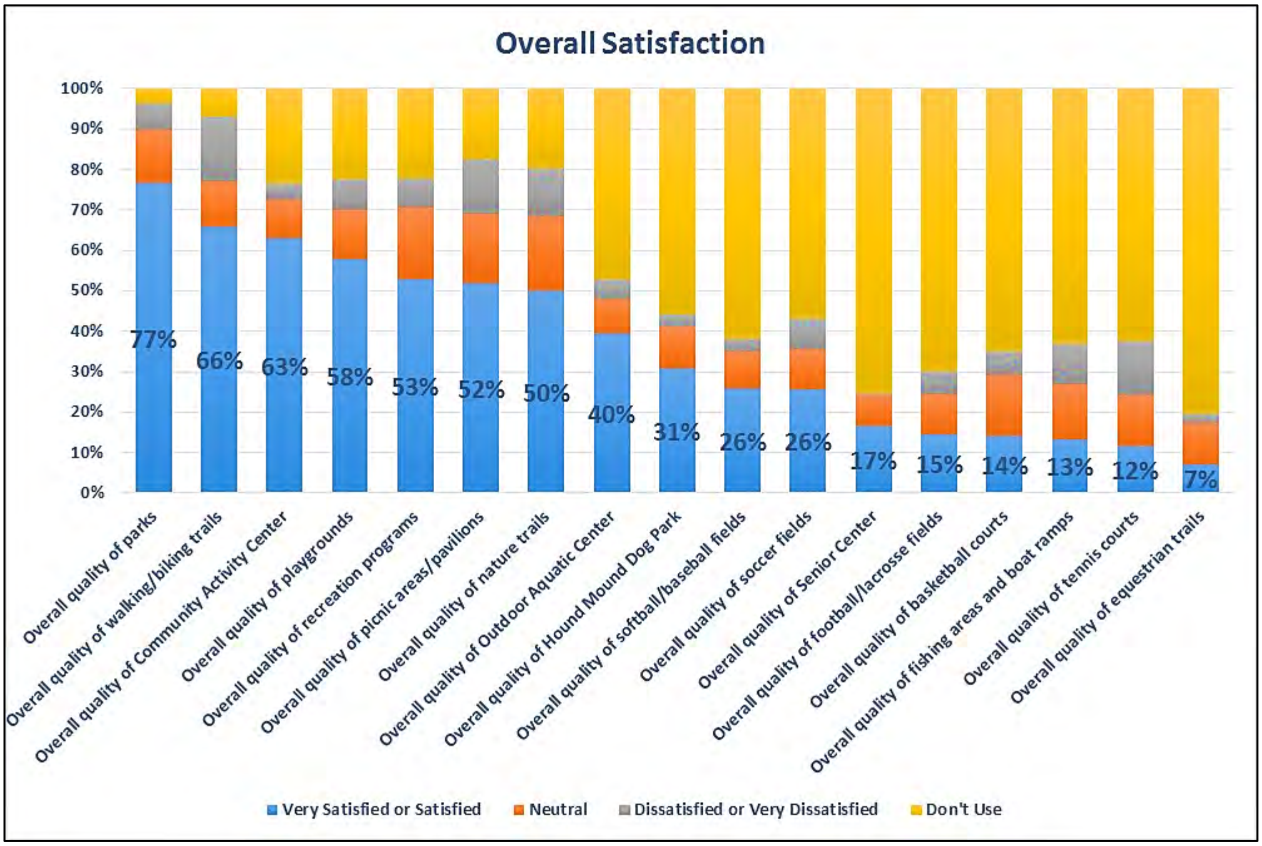
HIGHEST PRIORITIES (STATISTICALLY VALID SURVEY)	
FACILITIES	**PROGRAMS**
Paved multi-use trails	Adult fitness & wellness programs
Small neighborhood parks	Special events, i.e. concerts, movies, etc.
Nature trails	Nature programs and environmental education
Large community parks	Adult continuing education programs
Unpaved multi-use trails	
Picnic areas and pavilions	
Playground equipment	

4.3 WEB-BASED SURVEY FINDINGS

As part of the community input process, the PROS Consulting conducted an online survey for a better understanding of the characteristics, preferences, and satisfaction levels of the Town of Flower Mound residents in relation to parks, facilities and recreation activities. The survey went live on June 27th, 2016 and received a total of 416 responses through July of 2016.

4.3.1 PLEASE RATE YOUR OVERALL SATISFACTION WITH THE FOLLOWING MAJOR CATEGORIES OF PARKS, TRAILS, AND RECREATION FACILITIES AND SERVICES PROVIDED BY THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT FROM "VERY SATISFIED" TO "VERY DISSATISFIED." IF YOU DON'T USE ONE OF THESE ITEMS, PLEASE INDICATE "DON'T USE."

Seventy-seven percent (77%) respondents indicated that they are very satisfied or satisfied with the overall quality of parks, followed by overall quality of the walking/biking trails (66%) and the Community Activity Center (63%). Respondents overall had low percentages for dissatisfied or very dissatisfied satisfaction for parks, trails, and recreation facilities and services. Although, majority of the respondents do not use the different amenities and facilities provided by the Town of Flower Mound Parks and Recreation Department. Eighty percent (80%) of respondents do not use the equestrian trials, followed by the soccer fields (75%) and the Senior Center (70%).



4.3.2 WHICH THREE OF THE PARKS, TRAILS, FACILITIES, OR SERVICES FROM THE LIST IN QUESTION #1 DO YOU THINK SHOULD RECEIVE THE MOST ATTENTION FROM THE TOWN OF FLOWER MOUND OVER THE NEXT FIVE YEARS?

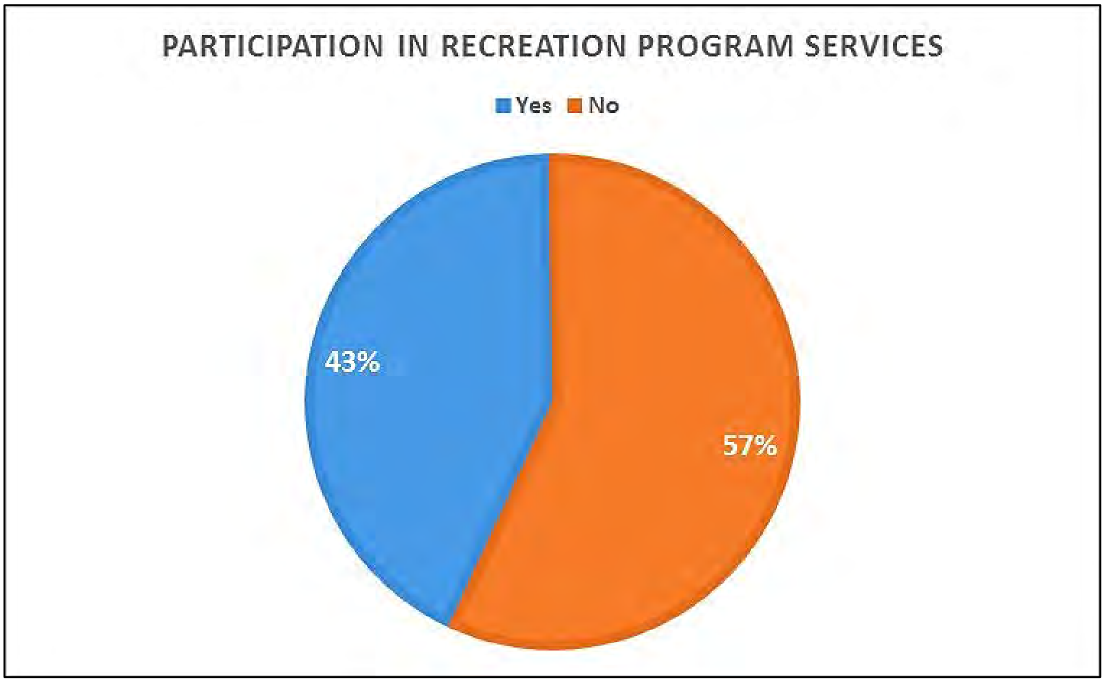
Top three selections for 1st choice for respondents were walking and biking trails (30%), playgrounds (13%) and nature trails (11%). Walking/biking trails and nature trails were among the three highest percentages for all three choices.

Parks, Trails, Facilities, or Services Needing Most Attention	1st Choice	2nd Choice	3rd Choice
Walking/biking trails	**30.38%**	**20.21%**	**11.08%**
Playgrounds	**12.91%**	7.61%	9.19%
Nature trails	**11.14%**	**15.75%**	**11.35%**
Tennis courts	9.37%	4.46%	4.59%
Parks	8.61%	**14.96%**	**15.14%**
Community Activity Center	5.57%	6.30%	5.68%
Fishing areas and boat ramps	4.30%	3.67%	5.41%
Outdoor Aquatic Center	3.04%	5.51%	3.78%
Picnic areas/pavilions	2.78%	5.51%	9.73%
Football/lacrosse fields	2.53%	2.62%	2.43%
Softball/baseball fields	2.53%	1.05%	0.81%
Recreation programs	2.28%	5.25%	8.65%
Hound Mound Dog Park	2.03%	1.05%	3.78%
Soccer fields	1.01%	3.41%	3.51%
Outdoor basketball courts	1.01%	0.79%	2.70%
Senior Center	0.51%	1.31%	1.08%
Equestrian trails	0.00%	0.52%	1.08%

4.3.3 OVER THE PAST 12 MONTHS, HAVE YOU OR ANY MEMBERS OF YOUR HOUSEHOLD PARTICIPATED IN ANY RECREATIONAL PROGRAMS OFFERED BY THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT?

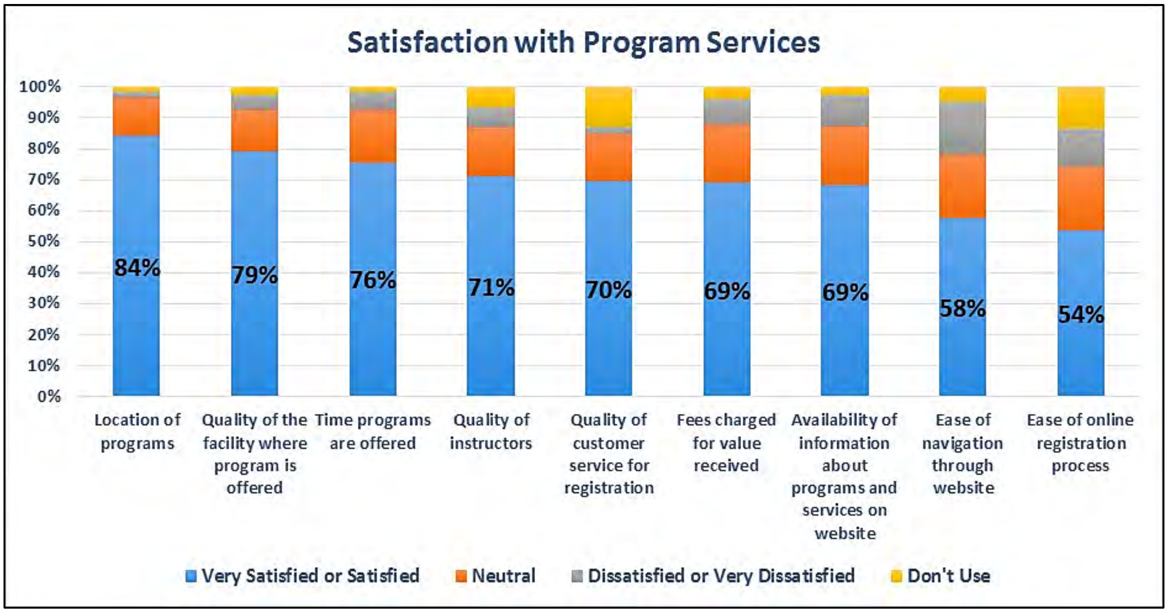
Over half of the respondents (57%) have not participated in any recreational programs offered by the Town of Flower Mound Parks and Recreation Department.

- The national benchmark for program participation is 34%.



4.3.4 PLEASE RATE YOUR OVERALL SATISFACTION WITH THE FOLLOWING PROGRAM SERVICES PROVIDED BY THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT FROM "VERY SATISFIED" TO "VERY DISSATISFIED." IF YOU DON'T USE ONE OF THESE ITEMS, PLEASE INDICATE "DON'T USE."

Those who have participated in programs have an overall high satisfaction level with program services. Location of programs, quality of facility where program is offered, and time programs are offered are rated the highest. Respondents seem to have difficulties with online program services. Availability of information about programs and services on website, ease of navigation through website and online registration process had the lowest satisfaction level.



4.3.5 WHICH THREE OF THE PROGRAM SERVICES LISTED ABOVE ARE THE MOST IMPORTANT TO YOU AND MEMBERS OF YOUR HOUSEHOLD'S ENJOYMENT OF THE PROGRAMS?

Top three most important program services for 1st choice selections were times programs are offered (30%), fees charged for value received (21%) and quality of instructors (20%). Times programs are offered and fees charged for value received were among the three highest percentages for all three choices.

Program Services Most Important	1st Choice	2nd Choice	3rd Choice
Times programs are offered	**30.41%**	**22.92%**	**16.67%**
Fees charged for value received	**20.95%**	**18.75%**	**17.39%**
Quality of instructors	**19.59%**	**16.67%**	15.22%
Location of programs	10.14%	15.97%	**15.94%**
Quality of the facility where program is offered	8.11%	8.33%	13.04%
Availability of information about programs and services on website	8.11%	5.56%	9.42%
Quality of customer service for registration	1.35%	0.00%	1.45%
Ease of navigation through the website	0.68%	4.86%	3.62%
Ease of online registration process	0.68%	6.94%	7.25%

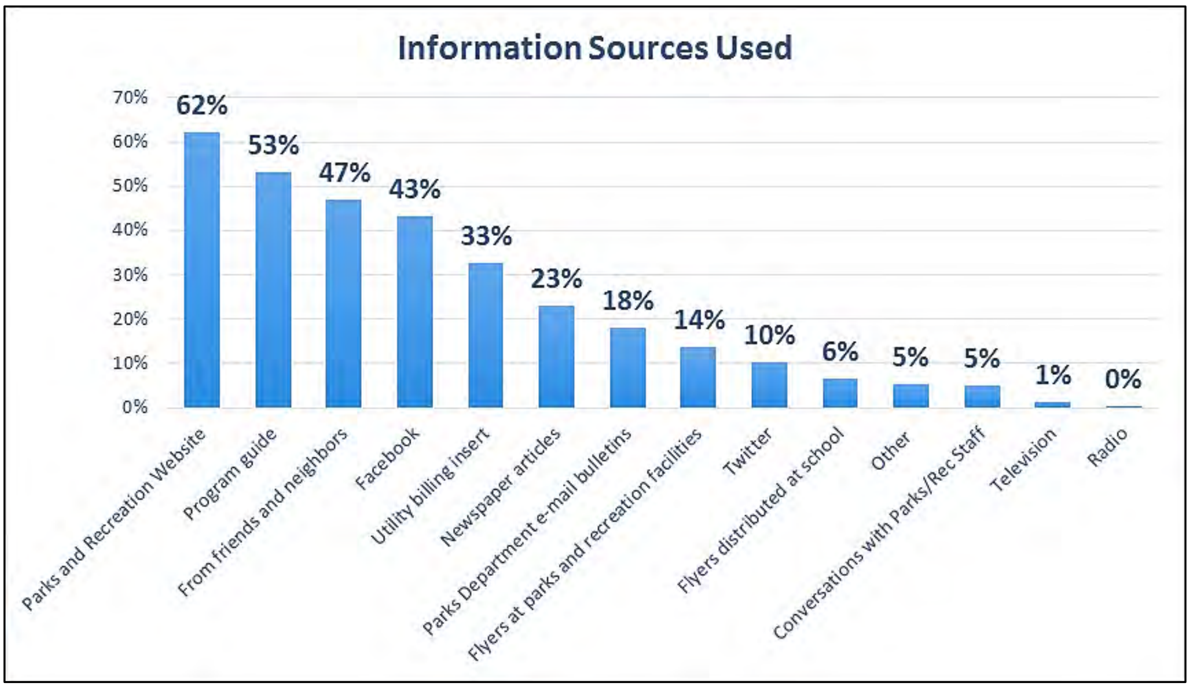
4.3.6 OVERALL, HOW WOULD YOU RATE THE QUALITY OF THE RECREATION PROGRAMS THAT YOU AND MEMBERS OF YOUR HOUSEHOLD PARTICIPATE IN?

Eighty-five percent (85%) of respondents indicated the quality of recreation programs were excellent or good. Only 1% said they quality of programs was poor and 14% said fair.

4.3.7 PLEASE CHECK ALL THE WAYS YOU LEARN ABOUT TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT PROGRAMS AND ACTIVITIES.

Majority of the respondents obtain their information by using the Parks and Recreation Website (62%), followed by the program guide (53%) and from friends and neighbors (47%). Least effective information sources is radio (0%), television (1%), other (5%) and conversations with parks/rec staff (5%). Examples of “other: included:

- Flower Mound Style Magazine
- E-mail blast
- Efamilyguide.com
- Town web updates
- Electronic Street Signs
- Flyers at Flower Mound Library.



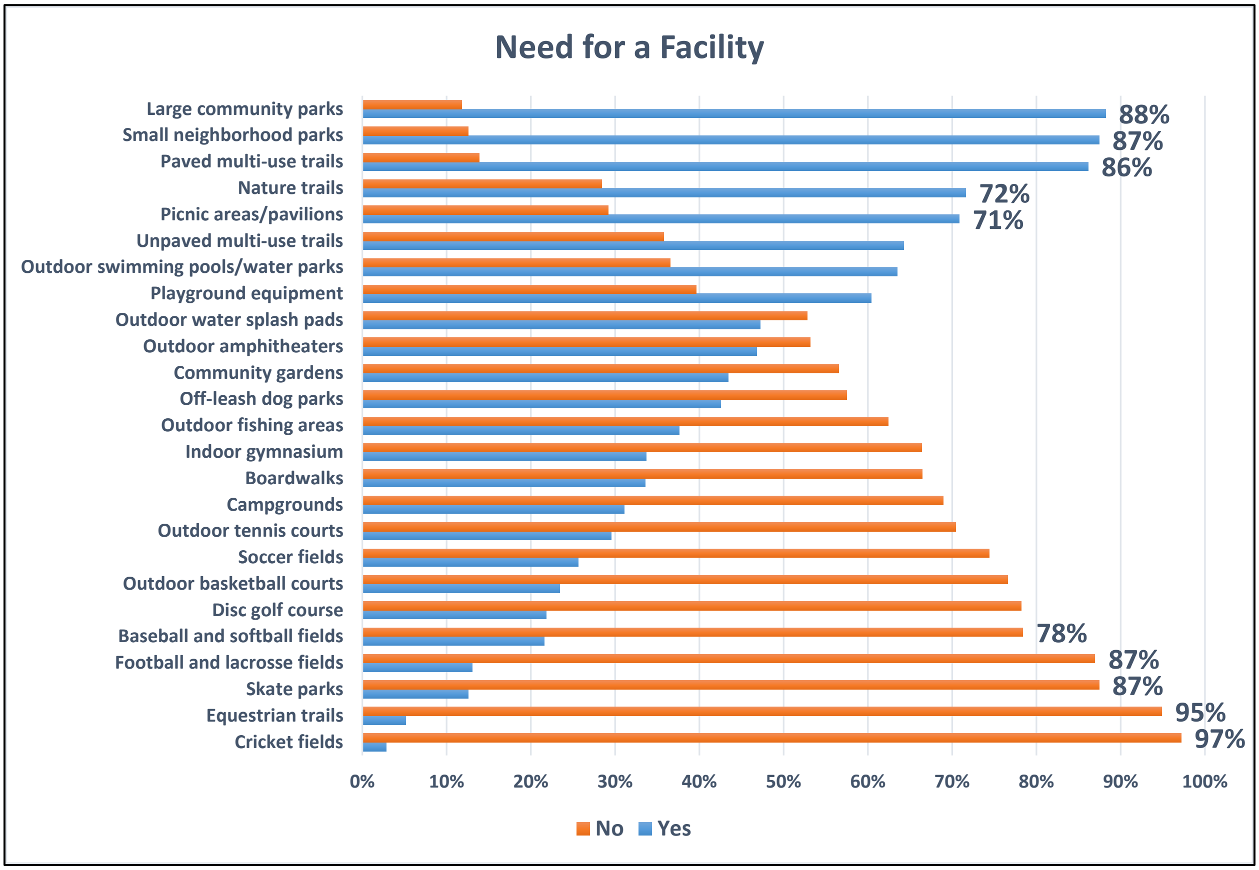
4.3.8 WHICH THREE OF THE INFORMATION SOURCES LISTED IN QUESTION 8 THAT YOU USE TO LEARN ABOUT TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT RECREATIONAL PROGRAMS AND ACTIVITIES DO YOU USE THE MOST OFTEN

Top three most used information sources for 1st choice selections were Facebook (23%), program guide (22%) and Parks and Recreation Website (21%). Program guide and Parks and Recreation Website were among the three highest percentages for all three choices.

Information Sources Used Most Often	1st Choice	2nd Choice	3rd Choice
Facebook	**23%**	13%	11%
Program guide	**22%**	**15%**	**15%**
Parks and Recreation Website	**21%**	**24%**	**15%**
Utility billing insert	10%	14%	12%
Parks Department e-mailing bulletins	8%	5%	4%
From friends and neighbors	6%	**17%**	**17%**
Twitter	4%	5%	3%
Newspaper articles	3%	6%	9%
Flyers at parks and recreation facilities	1%	1%	5%
Conservation with Parks/Rec staff	1%	0%	3%
Television	0%	0%	1%
Flyers distributed at school	0%	1%	3%
Radio	0%	0%	0%

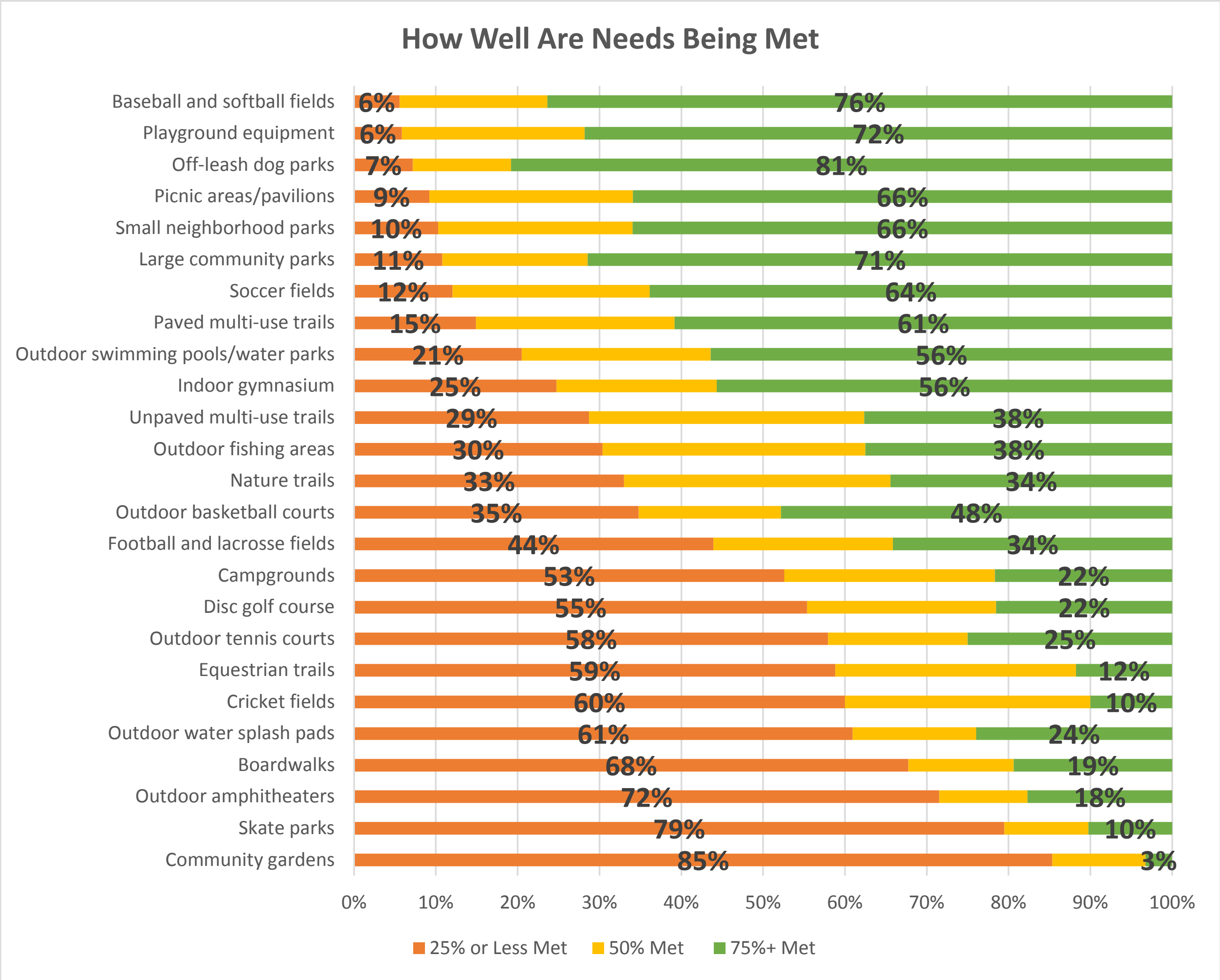
4.3.9 PLEASE INDICATE IF YOU OR A MEMBER OF YOUR HOUSEHOLD HAS A NEED FOR EACH OF THE PARKS AND RECREATION FACILITIES LISTED BELOW.

Top five replies that respondents have a need for are large community parks (88%), small neighborhood parks (87%), paved multi-use trails (86%), nature trails (72%) and picnic areas/pavilions (71%). Top five responses that respondents do not have a need for are cricket fields (97%), equestrian trails (95%), skate parks (87%), football and lacrosse fields (87%), and baseball and softball fields (78%).



4.3.10 IF YES, PLEASE RATE ALL THE PARKS, TRAILS AND RECREATION FACILITIES OF THIS TYPE IN THE TOWN OF FLOWER MOUND ON A SCALE FROM "100% MEETS NEEDS" TO "0% DOES NOT MEET NEEDS" OF YOUR HOUSEHOLD. 100% MET (FULLY MET) 75% MET, 50% MET, 25% MET, AND 0% MET (NOT MET AT ALL)

For parks and recreation facilities that respondents indicated "yes" for, community gardens, skate parks, outdoor amphitheaters, boardwalks, and outdoor splash pads had the highest unmet need (25% or less being met currently).



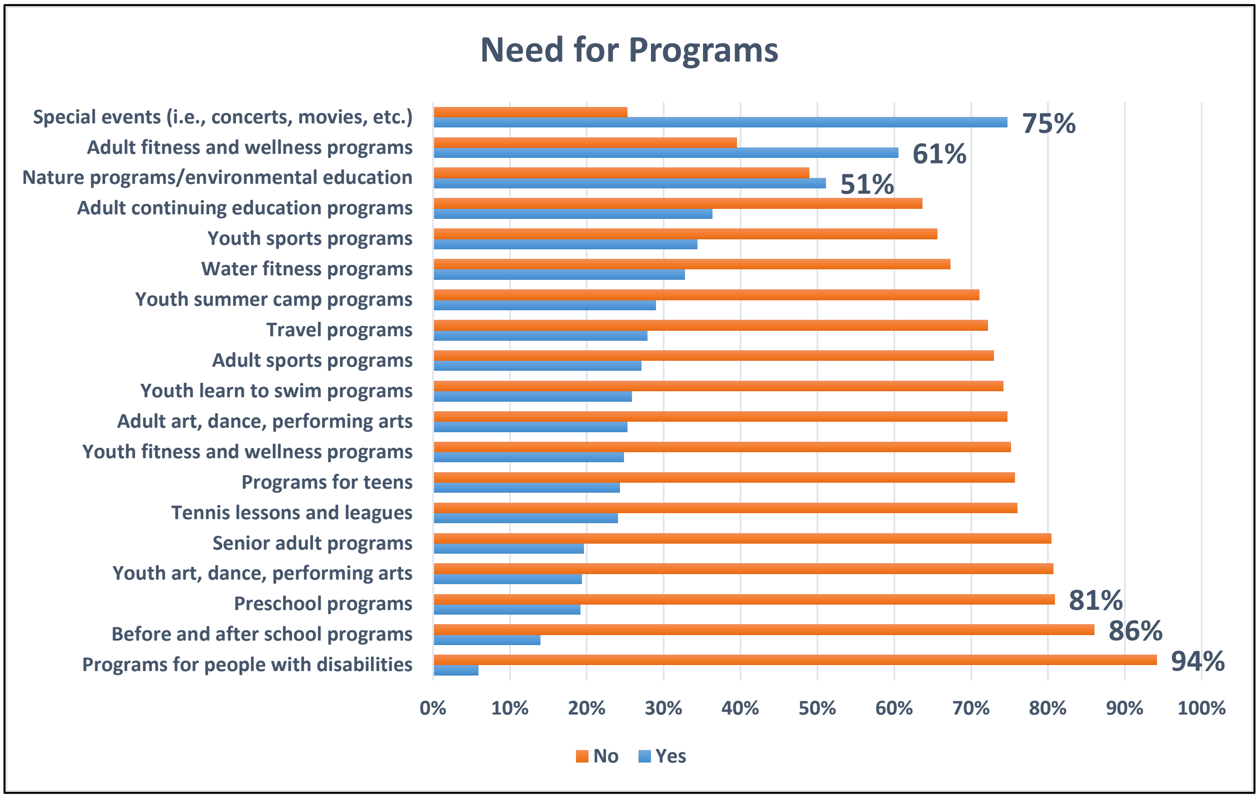
4.3.11 WHICH FOUR OF THE PARKS, TRAILS, OR RECREATION FACILITIES FROM THE LIST IN QUESTION #9 ARE MOST IMPORTANT TO YOUR HOUSEHOLD?

Top three most important facilities and amenities for 1st choice selections were paved multi-use trails (21%), small neighborhood parks (14%) and playground equipment (8%).

Parks, Trails, or Recreation Facilities Importance	1st Choice	2nd Choice	3rd Choice	4th Choice
Paved multi-use trails	**20.61%**	**11.91%**	**13.40%**	6.10%
Small neighborhood parks	**13.64%**	**12.54%**	**11.11%**	**9.15%**
Playground equipment	**8.48%**	5.64%	5.56%	4.07%
Outdoor tennis courts	7.27%	3.76%	2.94%	4.07%
Nature trails	6.67%	11.29%	**13.40%**	**8.14%**
Outdoor water splash pads	6.06%	5.33%	3.92%	4.07%
Large community parks	5.45%	7.21%	8.82%	**12.54%**
Outdoor swimming pools/water parks	4.55%	4.39%	7.52%	6.78%
Off-leash dog park	4.55%	2.19%	5.23%	5.08%
Unpaved multi-use trails	3.94%	**14.11%**	7.52%	3.73%
Baseball and softball fields	3.33%	2.19%	1.96%	1.36%
Football and lacrosse fields	3.03%	2.82%	0.98%	0.68%
Soccer fields	2.12%	4.08%	0.98%	2.03%
Outdoor fishing areas	1.82%	1.25%	2.61%	5.76%
Indoor gymnasiums	1.82%	1.88%	1.63%	2.71%
Community gardens	1.52%	1.88%	2.29%	5.42%
Skate parks	1.21%	0.00%	0.65%	0.68%
Outdoor amphitheaters	0.91%	0.31%	1.31%	4.41%
Outdoor basketball courts	0.61%	0.31%	0.98%	1.36%
Picnic areas/pavilions	0.61%	1.88%	2.94%	5.42%
Campgrounds	0.61%	1.57%	1.31%	1.02%
Cricket fields	0.30%	0.63%	0.33%	0.34%
Equestrian trails	0.30%	0.00%	0.33%	1.02%
Disc golf course	0.30%	1.25%	1.31%	1.36%
None	0.30%	0.00%	0.00%	0.68%
Boardwalks	0.00%	1.57%	0.98%	2.03%

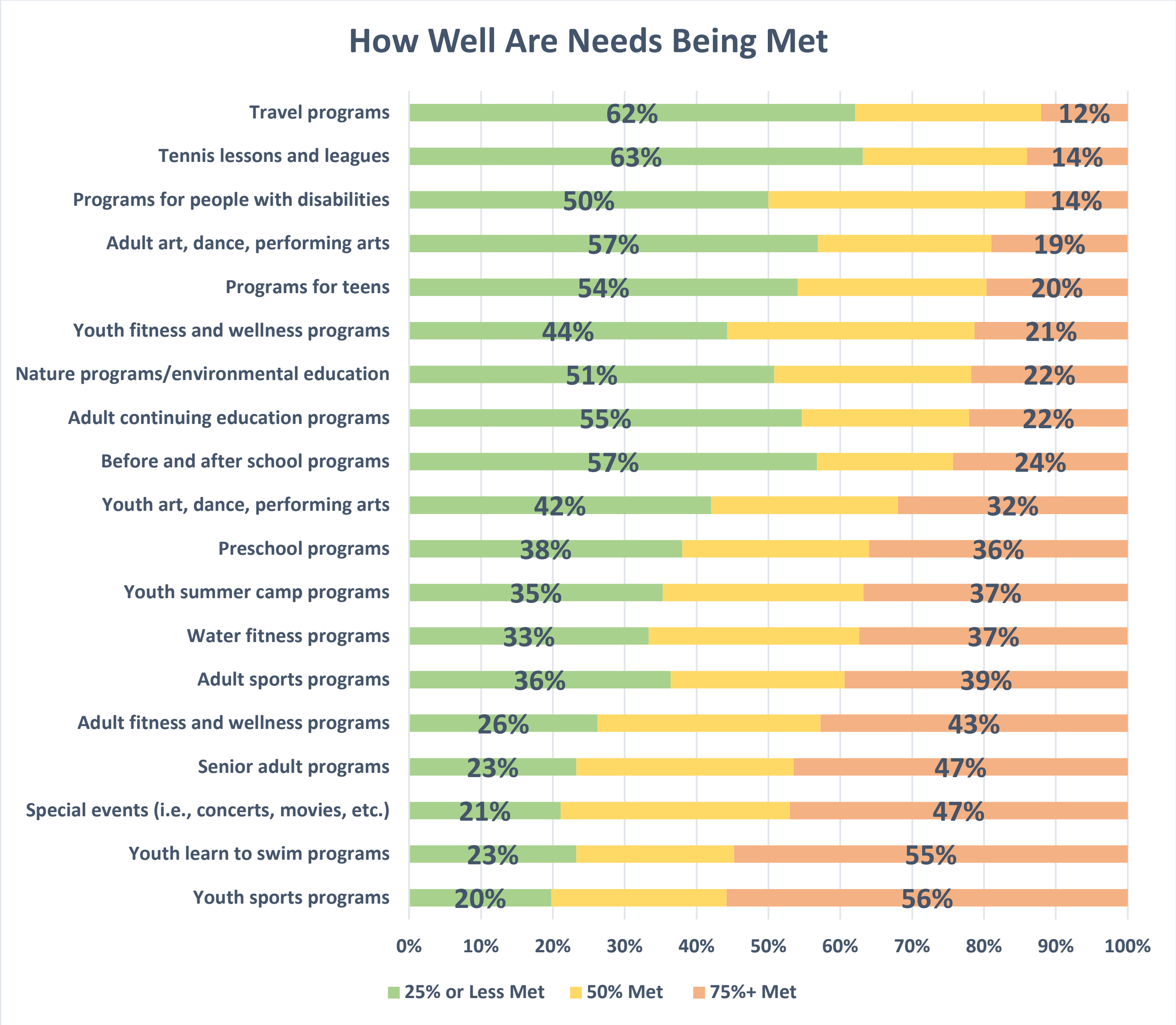
4.3.12 PLEASE INDICATE IF YOU OR A MEMBER OF YOUR HOUSEHOLD HAS A NEED FOR EACH OF THE RECREATION PROGRAMS LISTED BELOW BY SELECTING YES OR NO.

Top three replies that respondents have a need for are special events (75%), adult fitness and wellness programs (61%) and nature programs/environmental educations (51%). Top three replies that respondents do not have a need for are programs for people with disabilities (94%), before and after school programs (86%) and preschool programs (81%).



4.3.13 IF YES, PLEASE RATE ALL THE FOLLOWING RECREATION PROGRAMS OF THIS TYPE FROM "100% MEETS NEEDS" OR TO "DOES NOT MEET NEEDS" OF YOUR HOUSEHOLD. 100% MET (FULLY MET) 75% MET, 50% MET, 25% MET, 0% MET (NOT MET AT ALL)

For programs that respondents indicated "yes" for, tennis lessons and leagues, travel programs, adult art/dance/performing arts, before and after school programs, and programs for teens had the highest unmet need (25% or less being met currently).



4.3.14 WHICH FOUR OF THE PROGRAMS FROM THE LIST IN QUESTION #11 ARE MOST IMPORTANT TO YOUR HOUSEHOLD?

Top three most important programs for 1st choice selections were adult fitness and wellness programs (14%), tennis lessons and leagues (11%) and special events (11%). Special events was among the three highest percentages for all four choices.

Program Importance	1st Choice	2nd Choice	3rd Choice	4th Choice
Adult fitness and wellness programs	**13.60%**	**12.20%**	**8.48%**	5.58%
Tennis lessons and leagues	**11.03%**	3.15%	4.91%	3.05%
Special events (i.e., concerts, movies, etc.)	**11.03%**	**16.93%**	**16.52%**	**14.72%**
Nature programs/environmental education	10.66%	**7.87%**	7.14%	**10.15%**
Youth learn to swim programs	7.72%	3.54%	2.68%	2.54%
Preschool programs	6.25%	3.15%	1.79%	1.02%
Youth sports programs	6.25%	**7.87%**	5.36%	3.55%
Senior adult programs	5.15%	4.72%	2.68%	2.54%
Programs for teens	4.41%	4.72%	4.02%	5.08%
Before and after school programs	4.04%	1.57%	2.68%	2.03%
Youth fitness and wellness programs	3.68%	1.57%	1.79%	4.57%
Youth summer camp programs	3.31%	5.12%	6.25%	3.55%
Adult continuing education programs	2.94%	5.51%	**9.82%**	**9.64%**
None	2.94%	1.97%	4.02%	8.63%
Adult sports programs	2.21%	3.54%	3.13%	4.57%
Adult art, dance, performing arts	1.84%	4.72%	5.36%	5.08%
Travel programs	1.10%	2.76%	3.13%	5.58%
Water fitness programs	0.74%	5.91%	4.46%	5.08%
Youth art, dance, performing arts	0.74%	1.97%	4.91%	3.05%
Programs for people with disabilities	0.37%	1.18%	0.89%	0.00%

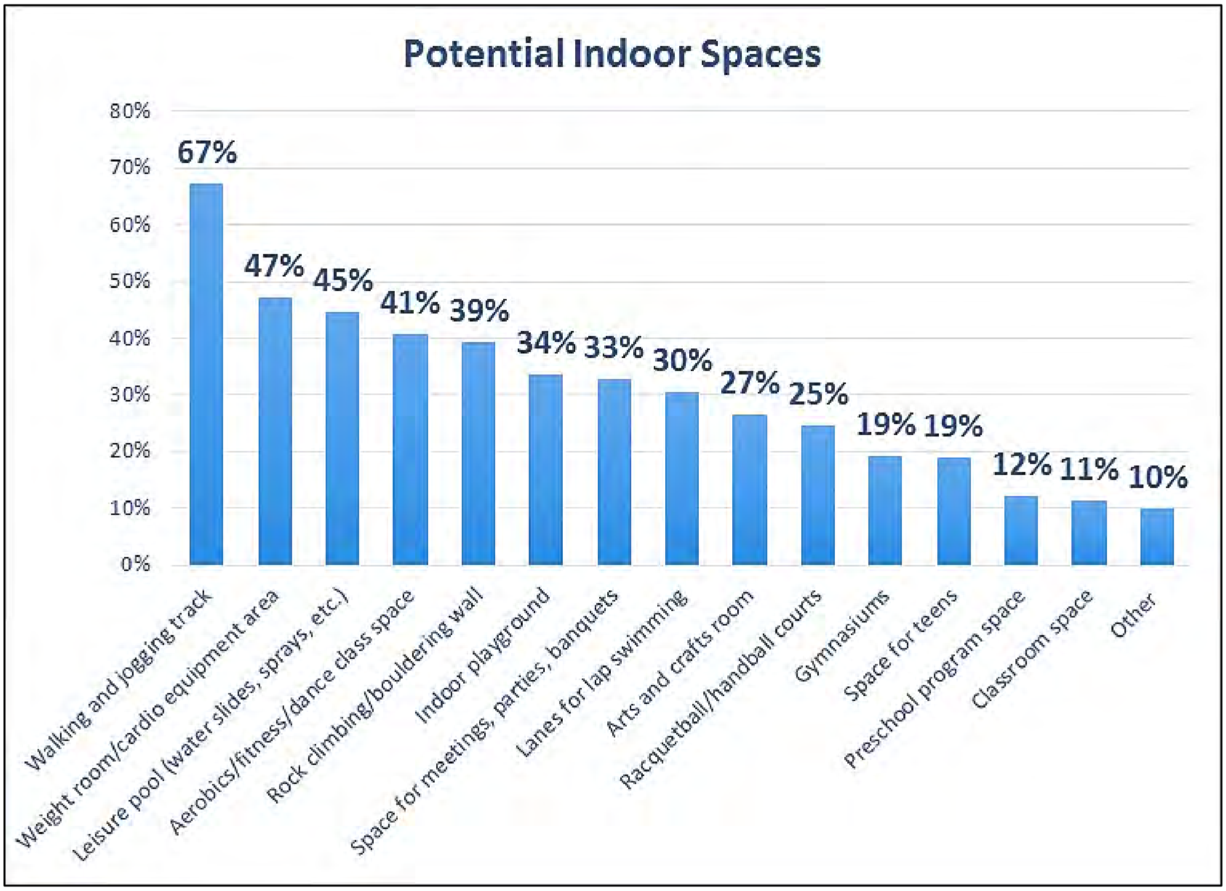
4.3.15 WHICH FOUR OF THE PROGRAMS FROM THE LIST IN QUESTION #11 DO YOU CURRENTLY PARTICIPATE IN MOST OFTEN AT TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT FACILITIES?

Top three programs most often participated in for 1st choice selections were special events (24%), none (16%) and youth sports programs (12%). Special events and none was among the three highest percentages for all four choices.

Programs Most Often Participated	1st Choice	2nd Choice	3rd Choice	4th Choice
Special events (i.e., concerts, movies, etc.)	**24.36%**	**20.00%**	**10.68%**	**8.24%**
Youth sports programs	**11.54%**	**6.90%**	4.85%	1.18%
Adult fitness and wellness programs	11.11%	**9.66%**	3.88%	3.53%
Tennis lessons and leagues	7.26%	2.76%	3.88%	3.53%
Youth learn to swim programs	6.84%	5.52%	2.91%	3.53%
Senior adult programs	4.70%	**6.90%**	2.91%	0.00%
Nature programs/environmental education	3.85%	**6.90%**	5.83%	**5.88%**
Adult sports programs	3.42%	4.83%	5.83%	4.71%
Youth summer camp programs	2.14%	2.07%	**6.80%**	2.35%
Preschool programs	1.71%	1.38%	0.97%	1.18%
Youth fitness and wellness programs	1.28%	2.76%	0.97%	0.00%
Programs for teens	1.28%	1.38%	0.00%	1.18%
Water fitness programs	1.28%	4.14%	2.91%	2.35%
Adult continuing education programs	1.28%	2.07%	**7.77%**	**9.41%**
Before and after school programs	0.85%	0.69%	0.00%	2.35%
Youth art, dance, performing arts	0.43%	0.69%	1.94%	1.18%
Adult art, dance, performing arts	0.43%	2.76%	0.97%	1.18%
Programs for people with disabilities	0.00%	0.00%	0.97%	0.00%
Travel programs	0.00%	0.00%	2.91%	2.35%

4.3.16 THE TOWN OF FLOWER MOUND PARKS IS STUDYING THE POSSIBILITY OF DEVELOPING NEW INDOOR PROGRAMMING SPACES. FROM THE FOLLOWING LIST, PLEASE CHECK ALL THE POTENTIAL INDOOR PROGRAMMING SPACES YOU AND MEMBERS OF YOUR HOUSEHOLD WOULD USE.

Sixty-seven (67%) of respondents selected walking and jogging track as an amenity for a new indoor programming space. Other program spaces included weight room/cardio equipment area (47%), leisure pool (45%), and aerobics/fitness/dance class space (41%).



4.3.17 WHICH FOUR OF THE INDOOR SPACES FROM THE LIST IN QUESTION #14 WOULD ADULTS (AGES 18 AND OLDER) IN YOUR HOUSEHOLD USE THE MOST OFTEN?

Top three program spaces most often used by adults (18+) for 1st choice selections were walking and jogging track (35%), weight room/cardio equipment (10%) and aerobics/fitness/dance class space (9%). Weight room/cardio equipment was among the three highest percentages for all four choices.

Indoor/Outdoor Spaces Most Often Used (Adults 18+)	1st Choice	2nd Choice	3rd Choice	4th Choice
Walking and jogging track	**35.23%**	**15.83%**	9.66%	8.33%
Weight room/cardio equipment area	**9.61%**	**17.92%**	**12.08%**	**13.69%**
Aerobics/fitness/dance class space	**8.54%**	**11.25%**	**11.59%**	8.33%
Lanes for lap swimming	6.76%	8.33%	4.83%	**8.93%**
Leisure pool (water slides, sprays, etc.)	4.63%	10.00%	10.63%	5.36%
Racquetball/handball courts	4.63%	4.58%	4.83%	3.57%
Indoor playground	4.63%	2.50%	1.45%	2.98%
Racquetball/handball/pickleball courts	4.63%	3.75%	1.93%	1.79%
Space for meetings, parties, banquets	4.63%	7.50%	**11.59%**	**10.71%**
Rock climbing/bouldering wall	4.27%	6.25%	9.18%	7.14%
Arts and crafts room	3.56%	5.00%	5.80%	5.95%
Space for teens	2.14%	0.83%	2.42%	2.98%
Gymnasiums	1.42%	1.67%	3.86%	2.38%
Classroom space	1.07%	1.67%	2.90%	3.57%
Preschool program space	0.36%	0.42%	0.48%	1.19%

4.3.18 WHICH FOUROF THE INDOOR SPACES FROM THE LIST IN QUESTION #14 WOULD YOUTH (AGES 17 AND YOUNGER) IN YOUR HOUSEHOLD USE THE MOST OFTEN? IF YOU DO NOT HAVE YOUTH IN YOUR HOUSEHOLD, PLEASE SELECT N/A FOR "NO ONE IN AGE GROUP."

Top three program spaces most often used by youth (17 and younger) in for 1st choice selections were N/A (32%), indoor playground (16%) and leisure pool (14%). Leisure pool and N/A was among the three highest percentages for all four choices.

Indoor/Outdoor Spaces Most Often Used (17 and younger)	1st Choice	2nd Choice	3rd Choice	4th Choice
Indoor playground	**16.21%**	**14.97%**	4.76%	2.92%
Leisure pool (water slides, sprays, etc.)	**13.83%**	**18.72%**	**8.93%**	**8.03%**
Space for teens	**8.70%**	5.35%	**7.74%**	2.19%
Walking and jogging track	5.14%	2.67%	2.38%	2.19%
Arts and crafts room	3.95%	3.74%	7.14%	5.11%
Weight room/cardio equipment area	3.16%	8.02%	1.79%	2.19%
Gymnasiums	3.16%	2.67%	8.33%	4.38%
Lanes for lap swimming	2.37%	1.60%	1.19%	0.73%
Rock climbing/bouldering wall	2.37%	**9.09%**	**10.71%**	**11.68%**
Preschool program space	1.98%	3.21%	8.33%	3.65%
Space for meetings, parties, banquets	1.98%	0.00%	3.57%	**8.03%**
Aerobics/fitness/dance class space	1.19%	2.67%	1.79%	2.19%
Racquetball/handball courts	1.19%	1.07%	2.38%	4.38%
Classroom space	0.40%	0.00%	2.38%	5.11%

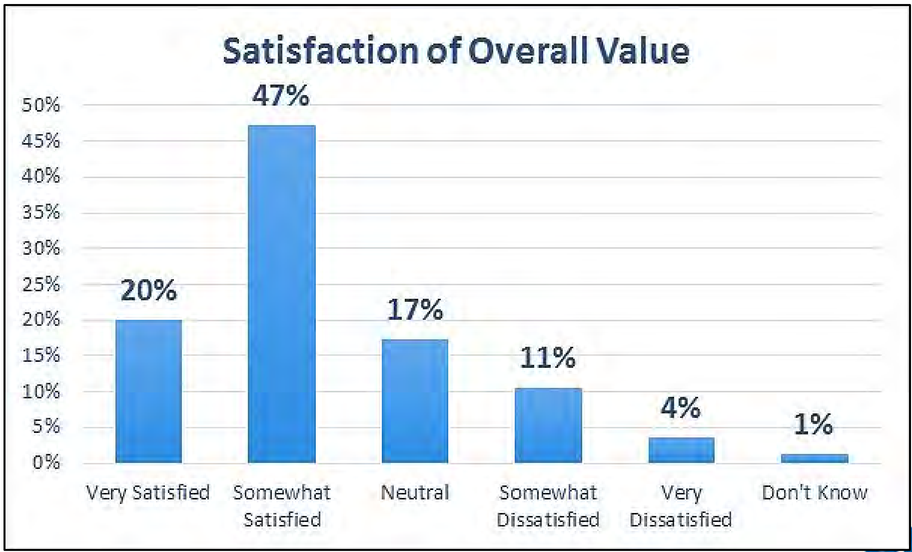
4.3.19 PLEASE CHECK ALL THE REASONS THAT PREVENT YOU OR OTHER MEMBERS OF YOUR HOUSEHOLD FROM USING PARKS AND RECREATION FACILITIES OR PROGRAMS OF THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT MORE OFTEN.

Program or facility not offered is the top reason from participants for not using facilities and programs (38%) followed by I do not know what is being offered (32%) and program times are not convenient (28%).

Reasons for not using facilities and programs	
Program or facility not offered	**37.67%**
I do not know what is being offered	**31.67%**
Program times are not convenient	**27.67%**
Too far from our residence	22.67%
Fees are too high	22.00%
Facilities lack the right equipment	17.33%
Other	16.00%
Lack of quality programs	14.67%
I do not know locations of facilities	13.67%
Use services of other agencies	11.67%
Facilities are not well maintained	10.33%
Facility operating hours not convenient	9.67%
Use facilities in other communities	8.33%
None	8.00%
Registration for programs is difficult	7.67%
Class full	7.00%
Lack of parking at facilities/parks	4.00%
Security is insufficient	3.00%
Poor customer service by staff	3.00%
Not accessible for people with disabilities	1.00%

4.3.20 PLEASE RATE YOUR SATISFACTION FROM "VERY SATISFIED" TO "VERY DISSATISFIED", WITH THE OVERALL VALUE YOUR HOUSEHOLD RECEIVES FROM THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT.

Sixty-seven percent (67%) of respondents are very or somewhat satisfied with their overall value their household receives. Only 15% of respondents are somewhat or very dissatisfied with their overall value.



4.3.21 THROUGH PUBLIC INPUT WITH REGARD TO THE PARKS AND RECREATION MASTER PLAN, THE FOLLOWING POTENTIAL PARKS, TRAILS, RECREATION, CULTURAL, AND SPORTS FACILITY PROJECTS HAVE BEEN IDENTIFIED TO CONTINUE IMPROVING THE TOWN OF FLOWER MOUND PARKS AND RECREATION SYSTEM. PLEASE INDICATE HOW SUPPORTIVE YOU ARE OF EACH PROJECT FROM "VERY SUPPORTIVE" TO "NOT SURE."

Top three potential projects most supported by respondents are expand the trail system including connectivity to parks/facilities/etc. (75%), acquire park land for passive facilities (71%), and renovate existing neighborhood parks (53%). Projects that are not supportive by respondents is build new baseball and softball fields (48%) and acquire more equestrian trails (42%) and build new soccer, lacrosse (42%).

How Supportive For Potential Projects	Very Supportive	Somewhat Supportive	Not Supportive	Not Sure
Expand the trail system including connectivity to parks, facilities, etc.	**74.67%**	15.00%	5.67%	4.67%
Acquire parkland for passive facilities (trails/picnic areas)	**71.10%**	20.27%	5.65%	2.99%
Renovate existing neighborhood parks	**53.31%**	35.43%	7.95%	3.31%
Renovate existing multi-use trails	52.51%	31.44%	9.36%	6.69%
Acquire parkland and leave it undeveloped	45.48%	27.09%	19.06%	8.36%
Develop a new outdoor splash pad for youth	41.33%	22.67%	24.67%	11.33%
Develop a new indoor community center with the features you indicated were most important to you in Question 15 and 16	41.28%	31.21%	16.44%	11.07%
Renovate the existing Community Activity Center	31.54%	32.55%	22.15%	13.76%
Renovate existing outdoor aquatic facilities	30.51%	34.24%	20.00%	15.25%
Include art structures and design in parks	24.32%	25.68%	36.82%	13.18%
Acquire parkland for sports fields	23.99%	32.77%	34.12%	9.12%
Develop a new tennis complex	22.71%	16.27%	40.34%	20.68%
Renovate existing outdoor tennis courts	20.68%	25.76%	28.81%	24.75%
Renovate existing practice	18.21%	26.80%	31.27%	23.71%

soccer/lacrosse/football fields				
Build new soccer, lacrosse, and football fields	17.47%	20.89%	**42.12%**	19.52%
Renovate existing practice baseball and softball fields	13.75%	29.90%	32.99%	23.37%
Build new baseball and softball fields	10.96%	18.49%	**47.95%**	22.60%
Renovate existing equestrian trails	10.17%	24.75%	32.88%	32.20%
Acquire more equestrian trails	8.16%	21.09%	**42.18%**	28.57%

4.3.22 WHICH FOUR OF THE PARKS, TRAILS, AND RECREATION FACILITIES PROJECTS FROM THE LIST IN QUESTION #19 ARE THE MOST IMPORTANT TO YOU AND MEMBERS OF YOUR HOUSEHOLD.

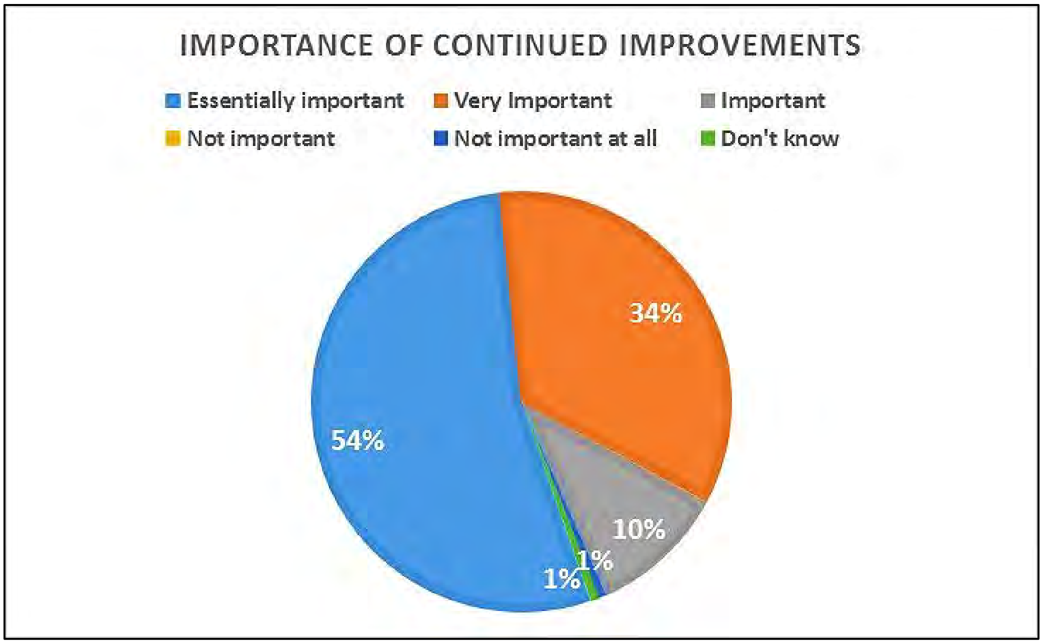
Top three most important projects for 1st choice selections were acquire parkland for passive facilities (19%), acquire parkland and leave it undeveloped (14%) and develop a new outdoor splash pad for youth (14%).

Most Important Projects	1st Choice	2nd Choice	3rd Choice	4th Choice
Acquire parkland for passive facilities (trails/picnic areas)	**18.60%**	**17.31%**	10.13%	**11.59%**
Acquire parkland and leave it undeveloped	**14.04%**	8.46%	6.75%	5.31%
Develop a new outdoor splash pad for youth	**14.04%**	5.77%	5.91%	6.76%
Expand the trail system including connectivity to parks, facilities, etc.	12.63%	**12.69%**	**13.92%**	**11.11%**
Renovate existing neighborhood parks	10.53%	9.62%	**13.08%**	**10.63%**
Develop a new tennis complex	9.47%	4.23%	4.64%	3.38%
Develop a new indoor community center with the features you indicated were most important to you in Question 15 and 16	4.56%	6.15%	6.33%	8.21%
Renovate existing multi-use trails	2.81%	**12.31%**	**12.66%**	8.21%
Renovate the existing Community Activity Center	2.81%	1.92%	4.22%	9.18%
Build new soccer, lacrosse, and football fields	2.81%	3.85%	3.38%	2.42%

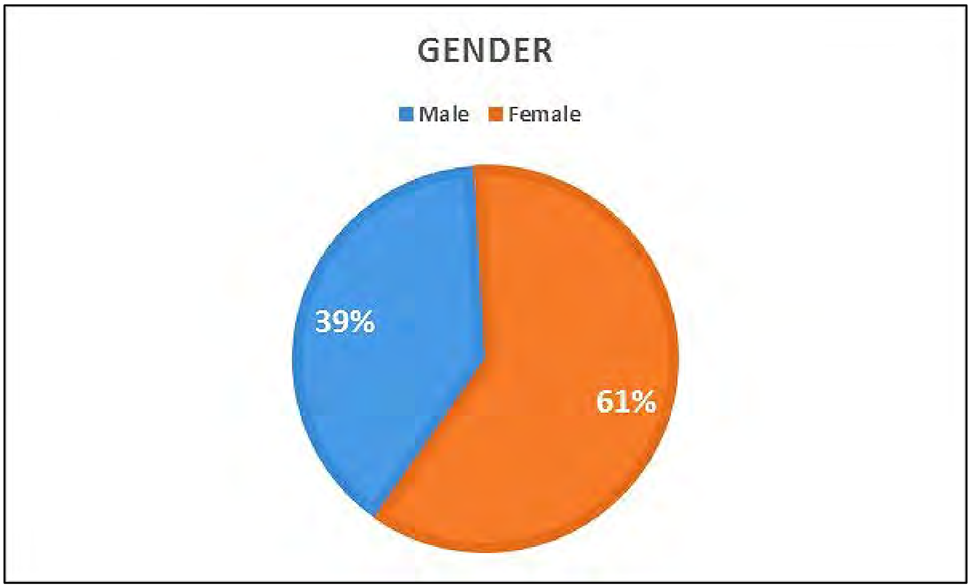
Renovate existing outdoor aquatic facilities	1.75%	3.85%	5.06%	2.42%
Build new baseball and softball fields	1.40%	0.38%	1.27%	2.90%
Acquire parkland for sports fields	1.05%	3.46%	0.84%	1.93%
Renovate existing practice baseball and softball fields	1.05%	1.54%	1.27%	0.48%
Include art structures and design in parks	0.70%	1.15%	4.22%	4.35%
None	0.70%	0.77%	2.95%	5.31%
Renovate existing equestrian trails	0.35%	0.00%	0.42%	0.97%
Renovate existing outdoor tennis courts	0.35%	4.23%	1.27%	2.90%
Renovate existing practice soccer/lacrosse/football fields	0.35%	1.15%	1.27%	1.93%
Acquire more equestrian trails	0.00%	1.15%	0.42%	0.00%

4.3.23 HOW IMPORTANT ARE CONTINUED IMPROVEMENTS TO PARKS, TRAILS, RECREATION FACILITIES, AND SERVICES PROVIDED BY THE TOWN OF FLOWER MOUND PARKS AND RECREATION DEPARTMENT TO THE FUTURE OF THE TOWN OF FLOWER MOUND?

Eighty-eight percent (88%) of respondents indicated it is essentially or very important for continued improvements to parks, trails, recreation facilities, and services provided by the Town of Flower Mound Parks and Recreation Department. Only 1% indicated continued improvedments are not or not at all important.



4.3.24 WHAT IS YOUR GENDER



4.3.25 COUNTING YOURSELF, HOW MANY PEOPLE IN YOUR HOUSEHOLD ARE IN EACH AGE SEGMENT? IF AN AGE SEGMENT IS NOT APPLICABLE, PLEASE LEAVE BLANK.

Age Segments	1 person	2 people	3 people	4 people	5 people
Under age 5	47	34	3	0	0
Ages 5-9	49	19	2	0	0
Ages 10-14	54	16	3	0	0
Ages 15-19	53	20	1	0	0
Ages 20-24	34	8	0	0	0
Ages 25-34	32	32	3	0	0
Ages 35-44	52	60	0	0	0
Ages 45-54	62	71	0	0	0
Ages 55-64	45	30	1	0	0
Ages 65-74	22	13	0	0	0
Ages 75+	8	0	0	0	0

CHAPTER FIVE - OVERALL SYSTEM ASSESSMENT

5.1 STRENGTHS

- Strong staff
- Strong maintenance of parks and athletic fields with minimal staff resources and funding
- Park staff assigned to specific fields/zones to minimize drive time and increase productivity
- Different classifications of trails – sidewalk, river, connector, loop, nature/conservation
- Strategy for upgrading playgrounds is fantastic – theming of playgrounds
- Awareness of need for lifecycle replacement
- All weather turf management is strong
- Park rules signage well stated
- Converting cushioning material in playground surfaces.

5.2 WEAKNESSES

- Park classification typology
- Lack of consistent trail width – even by classification (design guidelines)
- Inconsistent park signage – lack of brand
- Many neighborhood parks are simply playground parks
- Lack of spray grounds
- Lack of floral displays using perennials (Adopt A Spot)
- More programming could be done in parks (For example, small interpretive programs at Post Oak)
- Red Trail Bollards that limit motorized vehicle access – need to be removed
- Water Fountains inconsistent – fountains need to be included with all restrooms. This will ensure safe and clean drinking water is available at all times of use.

5.3 OPPORTUNITIES

- Brand Parks and Trails – logo, park typology, etc.
- Enhanced Trail signage and location
- Increase amenities in “playground parks”
- Reduction in mowing
- Wildflower meadows to reduce mowing – linear parks
- Formalized park planning process that encourages more public involvement
- Regional Playgrounds – Play for All Abilities example in Round Rock
- True Community Parks with additional experiences
- Central Park Concept – Amphitheater/Special Event Park
- Green Acres – property would serve as an opportunity to recognize Flower Mound’s agricultural roots
- Art in Parks
- Purchase Property adjacent to the library to create an interpretive garden
- Expansion of system in west Flower Mound
- Continue to pursue joint use of Tennis facilities at school sites Possibly purchasing of old LISD pool for conversion to tennis center
- Utilize park foundation to raise funds for park improvements

CHAPTER SIX - PROGRAM AND EVENTS ASSESSMENT

6.1 OVERVIEW OF PRIORITIES AND CORE PROGRAM AREAS

The Flower Mound Parks and Recreation Department has a professional staff that annually delivers over 144 aquatic, recreation and special event programs. Department staff are responsible for the management and implementation of a diverse array recreation programs, special community-wide events, and the operation of multiple facilities. Employees are engaged year round in planning, implementing, conducting, and evaluating programs and events.

All functions within the Department combine to provide hundreds of offerings in the areas of youth camps and after school programs, aquatics, sports, health, fitness, and special events. But in addition to the provision of services provided directly by the Department, partnerships with other organizations are utilized throughout the service area. Through formal and informal cooperative relationships with various school districts and nonprofit agencies, partners assist with delivering select programs, training of staff, granting access to specialized facilities, and providing support to programs with supplies and materials.

6.1.1 CORE PROGRAM APPROACH

The vision of the Department is to be one of the premier park and recreation systems in the United States providing all residents access to high-quality programs and experiences. Part of realizing this vision involves identifying Core Program Areas to create a sense of focus around activities and outcomes of greatest importance to the community as informed by current and future needs. However, public recreation is challenged by the premise of being all things to all people, especially in a community such as Flower Mound. The philosophy of the Core Program Area assists staff, policy makers, and the public 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% 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% or more) of the local market.

6.1.2 FLOWER MOUND PARKS AND RECREATION CORE PROGRAM AREAS

The Department currently offers programs and services in five Core Program Areas, identified in the table below:

PROGRAM DESCRIPTION		
Core Program Area	**Brief Description**	**Internal Goals and/or Desired Outcomes**
Aquatics	To provide a safe, fun and educational environment throughout all of the aquatic facilities in the Flower Mound Parks and Recreation department by teaching swim lesson skills that will last a lifetime and providing outstanding aquatic classes.	Educate participants with the life skill of swimming. Provide a year round swimming experience for residents. Offer safe aquatic activates. Provide training opportunities for staff. Fiscally responsible for the programs and classes that are offered while trying to increase revenue.
Athletics	Provide recreational sports leagues for Flower Mound residents for ages 16 years and up.	Always increase participation levels in leagues. To meet the sports needs of the population. To utilize the Town's facilities. To maximize revenue.
Programs/Classes	Activities include group exercise, personal training, camps, recreational classes for preschool, youth, and adult programs.	To provide the community with recreational opportunities to enhance the quality of life for residents. Increase participation. Stay fiscally responsible with the classes and programs offered while trying to increase revenue. Maximize participation levels.
Seniors	Provide activities and to serve the diverse community of seniors over 50.	Provide programs that create socialization and activities. Meet the needs of the growing senior population. Provide Education programming, Special Events, Luncheons, and Trip for the diverse population. Offer life skills programing. Social opportunities for young and older seniors to maintain their independence.
Special Events	To bring people of all ages together to celebrate the community through creative and professionally presented fun family oriented special events.	To offer free or inexpensive community wide events. Promote the Town of Flower Mound and promote various parks and facilities. Show the Town in a positive light. Offer a variety of events for all ages.

6.1.3 ENSURING THE RIGHT CORE PROGRAM MIX

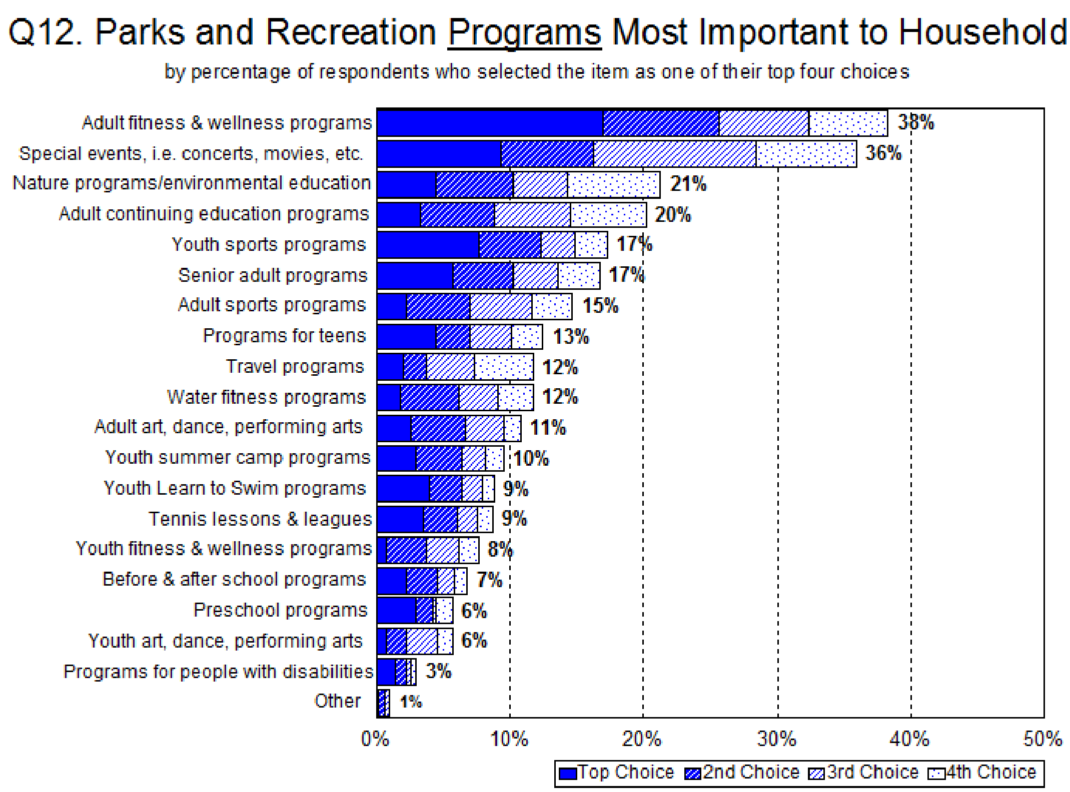
The Core Program Areas provided by Flower Mound currently appear to meet some of major needs of the Flower Mound community, but the program mix must be evaluated on a regular and recurring basis to ensure that the offerings within each Core Program Area – and the Core Program Areas themselves – align with changing leisure trends, demographics, and needs of residents. The National Recreation and Park Association (NRPA) recommends that six determinants be used to inform what programs and services are provided by the Department. According to NRPA, those determinants are:

- **Conceptual foundations of play, recreation, and leisure** – Programs and services should encourage and promote a degree of freedom, choice, and voluntary engagement in their structure and design. Programs should reflect positive themes aimed at improving quality of life for both individuals and the overall community.
- **Organizational philosophy, mission, and vision** – Programs and services should support the Department's mission and vision statements, values, goals, and objectives. These generally center on promoting personal health, community well-being, social equity, environmental awareness, and economic vitality.
- **Constituent interests and desired needs** – Departments should actively seek to understand the recreational needs and interests of their constituency. This not only ensures an effective (and ethical) use of taxpayer dollars, but also helps to make sure that programs perform well and are valued by residents.

- **Creation of a constituent-centered culture** – Programs and services do reflect a departmental culture where constituents' needs are the prime factor in creating and providing programs. This should be reflected not only in program design, but in terms of staff behaviors, architecture, furniture, technology, dress, forms of address, decision-making style, planning processes, and forms of communication.
- **Experiences desirable for clientele** – Programs and services should be designed to provide the experiences desirable to meet the needs of the participants/clients in a community, and identified target markets. This involves not only identifying and understanding the diversity of needs in a community, but also applying recreation programming expertise and skills to design, implement, and evaluate a variety of desirable experiences for residents to meet those needs.
- **Community opportunities** – When planning programs and services, a Department should consider the network of opportunities afforded by other organizations such as nonprofits, schools, other public agencies, and the private sector. Departments should also recognize where gaps in service provision occur and consider how unmet needs can be addressed.

6.2 SURVEY FINDINGS

As part of the process for developing a Park and Recreation Master Plan, ETC conducted a statistically valid citizen survey to identify satisfaction with park and recreation facilities, identify needed park and recreation facilities and programs, and gain input from citizens that will assist town officials in park and recreation resource allocation, budget and policy decisions. A total of 454 residents participated in the survey. Participants rated the Town of Flower Mound as having a current or anticipated need for the following recreation programs, ranked in order of importance (full results on this topic can be found in a separate document):



Source: ETC Institute (2016)

6.3 AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and Sub-Area along with the age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets were identified.

AGES SERVED Primary Market or Secondary Market						
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Aquatics	P	P	P	P	P	P
Athletics	P	P	P	P	P	P
Programs & Classes	P	P	P	P	P	P
Seniors					P	
Special Events	P	P	P	P	S	P

Age Segment Analysis - Current Segments Served

Findings from the analysis show that the Department provides a good balance of programs across all age segments. All segments are targeted as a primary market for multiple Core Program Areas. Based upon this analysis and findings from the community survey, however, the Department should continue to facilitate athletic programming targeted to the pre-school and elementary school age populations through the Flower Mound Youth Sports Association.

This balance should be maintained moving forward, and the Department should update this Age Segment Analysis every year to note changes in Core Program Areas or to refine age segment categories. Given the growing population trend for residents ages 55 and over and the growing demand for services in this age bracket, it is also recommended that the Department further segment this group into 55-65 and over 65. These two sub-segments will have increasingly different needs and expectations for programming in coming years, and program planning will be needed to provide differing requirements.

Age Segment Analyses should ideally be done for every program offered by the Department, not just for each Core Program Area. Program coordinators/managers should include this information when creating or updating program plans for individual programs. An Age Segment Analysis can also be incorporated into Mini Business Plans for comprehensive program planning.

6.4 LIFECYCLE ANALYSIS

A lifecycle analysis involves reviewing every program identified by Flower Mound staff to determine the stage of growth or decline for each as a way of informing strategic decisions about the overall recreation program portfolio. The various stages of program lifecycles are as follows:

- 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

This analysis is not based on strict quantitative data, but rather is based on staff members' knowledge of their program areas. The table below shows the percentage distribution of the various lifecycle categories of the Division's recreation programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff.

System-wide: Lifecycle Stage				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	14%	61	61%	50-60%
Take-Off	31%	135		
Growth	16%	70		
Mature	23%	100	23%	40%
Saturated	8%	34	16%	0-10%
Decline	8%	33		
Not Specified	0%	0	0%	N/A
Total	**100%**	**433**		

Recreation Program Lifecycle Analysis - Current Distribution and Recommendations

Overall, the lifecycle analysis results indicate a slight unbalanced distribution of all programs across the life cycle. A combined total of 61% of programs fall into the **Introduction, Take-off** and **Growth** stages, primarily due to the increase in programming for the senior population resulting from the opening of the Flower Mound Senior Center. The consulting team recommends that this total be between 50-60%.

While it is important to provide new programs to align with trends and help meet the evolving needs of the community, it is also important to have a stable core segment of programs that are in the Mature stage. Currently, the Department has only 23% of their programs in this category. The consulting team recommends this be approximately 40% so as to provide stability to the overall program portfolio, but without dominating the portfolio with programs that are advancing to the later stages of the lifecycle. Programs in the Mature stage should be tracked for signs they are entering the Saturation or Decline stages. There should be an on-going process to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs.

A total of 15% of programs are saturated or declining. The consulting team recommends keeping as few programs as possible in these two stages, but it is understood that programs eventually evolve into saturation and decline. If programs never reach these stages, it is an indication that staff may be "over-tweaking" their offerings and abbreviating the natural evolution of programs. This prevents programs from reaching their maximum participation, efficiency, and effectiveness. For departments challenged with doing the most they can with limited resources, this has the potential to be an area of concern.

As programs enter into the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the consulting team's recommendation is to modify these programs to begin a new lifecycle with the introductory stage or to add new programs based upon community needs and trends.

Staff could complete a lifecycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance.

6.5 PROGRAM AND SERVICE CLASSIFICATION

The Parks and Recreation Department currently does not classify its programs and services. Classifying programs and services is an important process for an agency to follow in order to remain aligned with the community's interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it. The criteria utilized and recommended in program classification stems from the foundation's concept detailed by Dr. John Crompton and Dr. Charles Lamb. In Marketing Government and Social Services, they purport that programs need to be evaluated on the criteria of type, who benefits, and who bears the cost of the program. This is illustrated below:

Type of Program
- **Public service**
- **Merit service**
- **Private service**

Who Benefits?
- **All the public**
- **Individuals who participate benefit but all members of the community benefit in some way.**
- **Individual who participates**

Who Pays?
- **The public through the tax system, no user charges**
- **Individual users pay partial costs**
- **Individual users pay full costs**

The approach taken in this analysis expands classifying services in the following ways:

- For whom the program is targeted
- For what purpose
- For what benefits
- For what cost
- For what outcome

6.5.1 PARAMETERS FOR CLASSIFYING PROGRAM TYPES

The first milestone is to develop a classification system for the services and functions of the Town of Flower Mound Parks and Recreation Department. These systems need to reflect the statutory obligations of the agency, the support functions performed, and the value-added programs that enrich both the customer's experience and generate earned revenues in mission-aligned ways to help support operating costs. In order to identify how the costs of services are supported and by what funding source, the programs are to be classified by their intended purpose and what benefits they provide. Then funding source expectations can then be assigned and this data used in future cost analysis. The results of this process is a summary of classification definitions and criteria, classification of programs within the Town of Flower Mound Parks and Recreation Department and recommended cost recovery targets for each service based on these assumptions.

Program classification is important as financial performance (cost recovery) goals are established for each category of services. This is then linked to the recommendations and strategies for each program or future site business plan. These classifications need to be organized to correspond with cost recovery expectations defined for each category. In this section of the Master, each program area will be assigned specific cost recovery targets that align with these expectations.

6.5.2 SERVICE CLASSIFICATION PROCESS

The service classification process consists of the following steps:

1. Develop a definition for each program classification that fits the legislative intent and expectations of the division; the ability of the Department to meet public needs within the appropriate areas of service; and the mission and core values of Town of Flower Mound' Parks and Recreation Department.
2. Develop criteria that can be used to evaluate each program and function within the division, and determine the classification that best fits.

6.5.3 PROGRAM CLASSIFICATION DESCRIPTIONS

The program classification matrix was developed as a guide for the division staff to follow when classifying programs, and how that program needs to be managed with regard to cost recovery. By establishing clarification of what constitutes a "Core Public Service", " Important Public Service", and "Value Added Service" will provide the division and its stakeholders a better understanding of why and how to manage each program area as it applies to public value and private value.

Additionally, the effectiveness of the criteria linked to performance management expectations relies on the true cost of programs (direct and indirect cost) being identified. Where a program falls within this matrix can help to determine the most appropriate cost recovery rate that should be pursued and measured. This includes being able to determine what level of public benefit and private benefit exists as they apply to each program area. Public benefit is described as, "everyone receives the same level of benefit with equal access". Private benefit is described as "the user receives exclusive benefit above what a general taxpayer receives for their personal benefit".

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Public interest; Legal Mandate; Mission Alignment	• High public expectation	• High public expectation	• High individual and interest group expectation
Financial Sustainability	• Free, nominal or 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 (i.e., health, safety, protection of assets).	• 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 • Limited access to users	• Limited access to users

6.5.4 CLASSIFICATION OF SERVICES-KEY RECOMMENDATIONS

In order to improve the fiscal performance and delivery of programs and services, the consulting team makes the following recommendations.

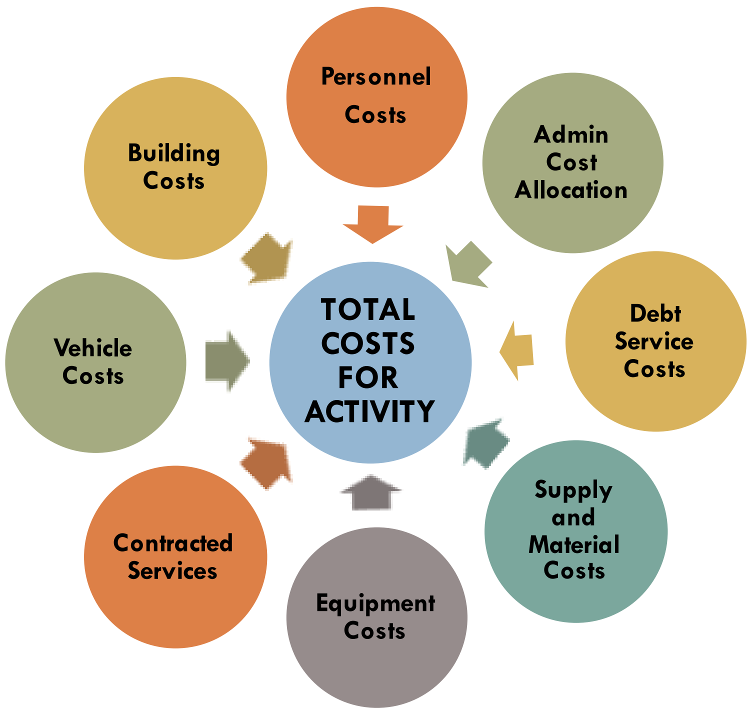
- **Implement the Classification of Services and Cost Recovery Goals:** Through the program assessment analysis, the major functional program areas were assessed and classified based on the criteria established in the previous section of the plan. This process included determining which programs and services fit into each classification criteria. Then cost recovery goals were established based on the guidelines included in this plan. The percentage of cost recovery is based on the classification of services and will *typically* fall within these ranges, *although anomalies will exist*:
    - Core 0-35%
    - Important 35-75%
    - Value Added 75%+

The below table represents a summary of programs and services, the classification of those programs, as well as recommended cost recovery goals.

Programming Lines of Service	Benefit Level	Classification	Pricing Strategy	Recommended Total Cost Recovery
Aquatic - Learn to Swim/Training Programs	Community	Core	General Fund/User Fees	35%
Aquatic - Specialty Programs	Merit	Important	General Fund/User Fees	50%
Aquatic - Camps/Groups	Individual	Value Added	User Fees	100+%
Athletics - Adult Leagues	Individual	Value Added	User Fees	100+%
Programs and Classes - Camps	Merit	Important	General Fund/User Fees	50%
Programs and Classes - Enrichment	Individual	Value Added	User Fees	100+%
Programs and Classes - Fitness/Wellness	Individual	Value Added	User Fees	100+%
Programs and Classes - Youth Sports	Individual	Value Added	User Fees	100+%
Seniors - Arts n Crafts	Merit	Important	General Fund/User Fees	50%
Seniors - Enrichment/Human Services	Community	Core	General Fund/Sponsorships	35%
Seniors - Fitness/Wellness	Merit	Important	General Fund/User Fees	50%
Seniors - Special Events	Merit	Important	General Fund/User Fees	50%
Senior - Trips	Individual	Value Added	User Fees	100+%
Special Events - Fee Based	Merit/Individual	Important/Value Added	General Fund/User Fees	50%
Special Events - Holiday/Seasonal	Community	Core	General Fund/Sponsorships	35%

6.5.5 UNDERSTANDING THE FULL COST OF SERVICE

To properly fund all programs, either through tax subsidies or user fees, and to establish the right cost recovery targets, 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

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 Flower Mound between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Department staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

Currently, the Flower Mound Parks and Recreation Department does track revenue, expenditures and cost recovery goals as lines of service as shown in the table below:

Town of Flower Mound Cost Recovery					
Program/Service	**Direct Expenditures**	**Number of Participants**	**Total Revenues**	**Net Revenues Over (under) Total Expenditures**	**Current Cost Recovery**
Programs Combined	$ 312,574	33,250	$ 466,070	$ 153,496	149%
Aquatics Programs	$ 178,575	2,391	$ 221,325	$ 42,750	124%
Athletics (Sports Leagues)	$ 63,349	4,246	$ 72,152	$ 8,803	114%
Seniors Programs- Fee Based	$ 84,443	12,219	$ 60,700	$ (23,743)	72%
Seniors Programs - FREE	$ 15,301	17,345	$ -	$ (15,301)	0%
Special Events - Fee Based	$ 44,158	2,283	$ 35,833	$ (8,325)	81%
Special Events - FREE	$ 304,983	46,073	$ 100,000	$ (204,983)	33%
TOTAL	$ 1,003,383	117,807	$ 956,080	$ (47,304)	95%

To more accurately track cost of service and cost recovery, the consulting team recommends the following:

- **Develop New Pricing Policy Based on Classification of Programs and Services:** Given the recommended shift in philosophical approach, it is important to refocus the division on cost recovery goals by functional program area or line of service. Pricing based on established operating budget recovery goals will provide flexibility to maximize all pricing strategies to the fullest. Allowing the staff to work within a pricing range tied to cost recovery goals will permit them to set prices based on market factors and differential pricing (prime-time/non-primetime, season/off-season rates) to maximize user participation and also encourage additional group rate pricing where applicable.

  To gain and provide consistency among the Flower Mound Town Council, user groups, staff, and the community, a revised pricing policy must be adopted in order for the Flower Mound Parks and Recreation Department to operate effectively and efficiently to meet the program cost recovery goals identified above. In short, it is important that the Flower Mound Parks and Recreation Department state its policy in all publications, on its website, and in its reservation processes to describe how they establish a price for a service or use of a facility. Example:

  "The Flower Mound Parks and Recreation Department's funding that is derived from taxpayers is focused on mission-based facilities and services. The programs and facilities that are furthest from our mission, that provide an individual benefit, or that provide exclusive use will require higher fees from users or other sources to help offset operating costs."

  It is recommended that the Flower Mound Town Council adopt the recommended cost recovery goals for the Parks and Recreation Department as presented in this Master Plan. In order to achieve the cost recovery goal, it is expected that the Flower Mound Parks and Recreation Department will strive to continue to meet the cost recovery goals established for each program area as recommended. In order to continue to meet these goals, efforts must be made to:

- o Consistently deliver high quality programs and services
- o Strategically price programs and services
- o Solicit sponsorships and donations to develop a sustainable earned income stream
- o Increase the utilization of volunteers to offset operational expenditures
- o Expand marketing to increase the volume of participation in programs and services

The cost recovery goals are expected to be achieved over a 5-year period and there should be no expectation that they be realized immediately. It is expected that an iterative implementation process of introducing the classification methodology and a new pricing policy along with the refinement of department's cost of service analysis will occur over the next 5 years. This process will have an impact on cost recovery as it will result in the refinement of foundational business elements including but not limited to service levels, service delivery, pricing and the guidelines developed to secure external operational funding sources such as grants, donations and partnerships. Additionally, external factors such as economic conditions and changes to the Town's financial policies will have a bearing on achieving a cost recovery goal in which revenue offsets 50% of expenditures.

- **Develop Pricing Strategies:** As the Flower Mound Parks and Recreation Department embarks on the implementation of a new pricing policy, it will be necessary to develop pricing strategies that will not only increase sales but also maximize the utilization of Flower Mound parks, programs and recreation facilities. By creating pricing options, customers are given the opportunity to choose which option best fits their schedule and price point. The consulting team recommends that the Flower Mound Parks and Recreation Department continue to explore pricing strategies that create options for the customer.

The following table offers examples of pricing options.

• Primetime	• Incentive Pricing
• Non-primetime	• Length of Stay Pricing
• Season and Off-season Rates	• Cost Recovery Goal Pricing
• Multi-tiered Program Pricing	• Level of Exclusivity Pricing
• Group Discounting and Packaging	• Age Segment Pricing
• Volume Pricing	• Level of Private Gain Pricing

The most appropriate strategies for Flower Mound to consider are as follows:

- Primetime and Non-primetime pricing strategy – The price is set based on the time of the day. Primetime is considered to be the time of day in which the demand for the service is highest. Fees for the rental of the facility during this time would be set at rate that would recover 125-150% of costs incurred. To lessen the demand for "primetime", the department can lower prices for rentals of the pool during times in which demand is lower. This will assist in maximizing the utilization of its facilities.
- Premium pricing - The price set is high to reflect the exclusiveness of the product. An example of this would be a user group paying higher rental fees for the exclusive use of a facility that prohibits the general public or other groups from participating.
- Consider a pricing strategy that provides a discount for online registration of programs.

6.6 PROGRAM PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Flower Mound Parks and Recreation. This model evaluates both quantitative and qualitative data.

- Quantitative data includes the statistically-valid community survey, which asked residents to list unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.

Data Source	Component	Weighting
Quantitative Data	**Unmet Needs Reported by the Community Survey** – This is used as a factor from the total number of households stating whether they have a need for a facility/program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 25 different facilities and 19 recreation programs.	35%
	Importance Rankings Reported by the Community Survey – This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.	35%
Qualitative Data	**Synthesis of Trends and Anecdotal Information** – This factor is derived from the planning team's evaluation of program and facility priority based on survey results, community input, stakeholder interviews, staff input, local demographics, and recreation trends.	30%

A weighted scoring system is used to determine the priorities for recreation programs:

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).

Program	Priority
Adult fitness & wellness programs	High
Special events, i.e. concerts, movies, etc	
Nature programs/environmental education	
Adult continuing education programs	
Senior adult programs	
Youth sports programs	
Water fitness programs	Medium
Programs for teens	
Youth summer camp programs	
Adult art, dance, performing arts	
Tennis lessons & leagues	
Adult sports programs	
Youth learn to swim programs	
Travel programs	Low
Before & after school programs	
Youth art, dance, performing arts	
Youth fitness & wellness programs	
Programs for people with disabilities	
Preschool programs	

6.7 OTHER KEY FINDINGS

- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place.
- **Program Participation:** Enrollment in formal registered programs during the past Fiscal Year was strong with the exception of Group Exercise Programs:
    - **Aquatics –** 68% of available program spaces are filled by program participants
    - **Group Exercise –** 32% of available program spaces are filled by program participants
    - **Programs & Classes -** 81% of available program spaces are filled by program participants
    - **Athletics -** 73% of available program spaces are filled by program participants
    - **Seniors –** 74% of available program spaces are filled by program participants
- **Staffing:** The Aquatic, Recreation and Senior Divisions offer a combined 434 programs and events annually to the community. However, the Department is lacking full-time employees focused on Fitness and Wellness, Special Events and Senior Center Enrichment Programs and Trips.
- **Marketing:** The Department utilizes a number of marketing strategies to inform Town residents of the offerings of the community, however, it lacks a formalized Marketing Plan.

6.8 OTHER KEY RECOMMENDATIONS

- **Participation Data Analysis:** Through ongoing participation data analysis, refine recreation program offerings to reduce number of low enrollment or cancelled programs due to no enrollment.
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in Flower Mound is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is waning. Specific efforts should be made to increase programming in the areas of greatest UNMET need as identified in the statistically valid survey.
- **Partnerships:** Create a win-win partnership with Lewisville Independent School District for utilization of school district facilities in an effort to offer more sports (i.e., tennis programs), enrichment and performing arts programs to meet high community need.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended. Assessment and evaluation tool is provided as an Excel spreadsheet as a stand-alone separate document.
- **Staffing:** The Consulting Team recommends the addition of the following positions so as to position the Department to meet the highest programming needs of the community.

STAFF POSITION	CLASSIFICATION	STATUS	TIMELINE
Recreation Superintendent	Full-time	NEW	Within 1 year
Marketing Manager	Full-time	NEW	Within 1 year
Special Events Supervisor	Full-time	NEW	Within 1 year
Fitness Supervisor	Full-time	NEW	Within 1 year
Senior Enrichment Program/Trip Coordinator	Full-time	NEW	Within 2 years
Fitness Program Coordinator	Full-time	NEW	Within 3 years

6.9 SUMMARY

The Department is delivering quality programs, services and events to the community, ***however, does have opportunity for improvement.*** The chart below provides a summary of the recommended actions that the Department should implement in developing a program plan to meet the needs of residents.

PROGRAM	ACTION	TIMELINE
Adult fitness & wellness programs	EXPAND	LONG- TERM (expansion of CAC)
Special events, i.e. concerts, movies, etc	IMPLEMENT	LONG-TERM
Nature programs/environmental education	EXPAND	SHORT-TERM (prtnrshp)
Adult continuing education programs	EXPAND	SHORT-TERM (prtnrshp)
Senior adult programs	CONTINUE/EXPAND	IMMEDIATELY
Youth sports programs	CONTINUE	SHORT-TERM (prtnrshp)
Water fitness programs	CONTINUE	SHORT-TERM
Programs for teens	CONTINUE	SHORT-TERM
Youth summer camp programs	CONTINUE	IMMEDIATELY
Adult art, dance, performing arts	EXPAND	LONG- TERM (expansion of CAC)
Tennis lessons & leagues	EXPAND	SHORT-TERM (prtnrshp with ISD)
Adult sports programs	CONTINUE	SHORT-TERM (prtnrshp)
Youth learn to swim programs	CONTINUE	SHORT-TERM
Travel programs	CONTINUE	SHORT-TERM
Before & after school programs	CONTINUE	LONG- TERM (expansion of CAC)
Youth art, dance, performing arts	CONTINUE	LONG- TERM (expansion of CAC)
Youth fitness & wellness programs	CONTINUE	LONG- TERM (expansion of CAC)
Programs for people with disabilities	CONTINUE	LONG- TERM (expansion of CAC)
Preschool programs	CONTINUE	LONG- TERM (expansion of CAC)

CHAPTER SEVEN - PARK MAINTENANCE ASSESSMENTS

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The following chart illustrates the acreage and service provider of the maintenance of the parks system in Flower Mound (not include Right of Way/Median acreage).

Park Type	Flower Mound
Mini/Pocket Parks	17.45
Neighborhood Parks	133.71
Community Parks	137.79
Regional Parks	80.00
Special Purpose Parks	146.50
Open Space/Conservation Area	536.67
Total Park Acres	1,052.00

7.1 PARK MAINTENANCE KEY FINDINGS

- **Lines of Service:** The core lines of service (functions) performed by the Parks Division are numerous and are as follows:
    - Contract Management
    - Equipment Maintenance
    - Furniture, Fixture and Amenity Maintenance
    - Integrated Pest Management (IPM)
    - Irrigation Maintenance
    - Landscape Maintenance
    - Open Space Maintenance
    - Playground Maintenance
    - Response to Citizen Inquiries
    - Snow and Ice Removal (infrequent)
    - Special Event Facilitation
    - Special Projects
    - Streetscape Maintenance
    - Turf Maintenance
    - Urban Forestry

- **Maintenance Standards and Development of Work Plans** – Through the review of limited data and workshops with staff, the PROS Consulting team determined that the Parks division do have "institutional" routine maintenance practices in place. However, the maintenance practices have limited written standards and accompanying standard operating procedures, are based on "one-size-fits-all" approach to parks maintenance, are inconsistently applied in the field and minimal maintenance is completed in natural areas, primarily due to lack of staffing capacity.

- **Work Order Management System -** The Parks Division should consider a Work Order Management System that identifies maintenance and asset replacement schedules, however, it is not effectively utilized.

- **Resources:** Staff does not lack the necessary equipment or resources to perform tasks at a high level, however, lack of staff create hardships when managing turf, trees and landscaping.
- **Third Party Contracting of Services -** Given the "varying" cycles of the economy, it is imperative that the division continually evaluates the capacity and cost of service in the private sector. Currently, Parks does not track unit activity costs and therefore cannot analyze the unit cost to perform work internally against the unit cost to perform work by a third party vendor. Without this level of analysis the division is unable to determine if it is more effective and efficient to perform work "in-house" or to "contract it out".
- **Park Division Staffing:** The Parks Division is comprised of 14 FTEs. Best practice ratio of staff per park acres maintained at a Level 2 maintenance standard is 1:20 acres. With the responsibility of actively managing 511 acres (does not include contracted mowing acreage and Twin Coves), the staff lacks the capacity to manage the parks system consistently at a Level 2 maintenance standard as staffing need equates to 9 additional FTEs.
- **Athletic Field Maintenance Staffing:** The Athletic Field Maintenance Function is comprised of 12 FTEs. Unlike parks, there is not a best practice staffing ratio for Athletic Field Maintenance. However, through an iterative analysis process of qualitative input, asset condition ratings and review of data, the consulting team has determined that the current staffing levels for athletic field maintenance based on the current inventory is appropriate for this function.

7.2 PARKS MAINTENANCE KEY RECOMMENDATIONS

- **Professional Development**: Develop a strong ongoing professional development program to ensure operational sustainability. Each maintenance staff person should have a training matrix and checked off as completed or not completed as part of their annual evaluation.
- **Utilize the Work Order Management System**: A work order system should be used to track lifecycle maintenance requirements that are tied to weekly and monthly work orders. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff the necessary "actual cost" data for work being performed.
- **Systematic Approach to Contracting Services:** Through the development of management processes, the Parks Division must begin to track unit activity costs through the implementation of a work order management system and in turn, would internally analyze the unit cost to perform work internally against the unit cost to perform work by a third party vendor.
- **Parks Division Staffing:** PROS Consulting recommends the following staffing additions:

STAFF POSITION	CLASSIFICATION	STATUS	TIMELINE
Maintenance Worker 1 for Parks (7 FTE)	Full-time	NEW	Within 3 years
Maintenance Worker 1 for Irrigation (2 FTE)	Full-time	NEW	Within 3 years

- **Create Work Plans Based on Maintenance Standards:** Maintenance standards are based on a Level (1), (2) and (3) modes (tasks and frequencies of each task) and follow best practices as established by the National Recreation and Park Association. The division can customize the standards based on the park and recreation values of the Flower Mound community and need to be adopted and implemented by staff and followed regardless of whether work is performed by Town staff or third party contractors.

GENERAL PARK MAINTENANCE STANDARDS

GENERAL PARKS MAINTENANCE

Both the frequency and timeframe vary for each level.

Task	Level 1 Frequency	Level 2 Frequency	Level 3 Frequency
Turf			
Mow/Trim/Blow Clippings	1x/5 days	1x/7 to 10 days	1 or 2x/year
Aerate	2x/year	1x/year	As needed
Overseed	1x/year	As needed	Not performed
Fertilize	2 to 4x/year	1x/year	Not performed
Apply weed control	1x/year and as needed	As needed	As needed
Trim Shrubs	1x/month and as needed	1x/year	As needed
Pick up trash prior to mowing	1x/5 days	1x/10 days	1x/10 days
Control pests	As needed	As needed	As needed
Manage leaves	2x/year and as needed	2x/year and as needed	1x/year
Line Trim	1x/week	1x/week	Monthly
Edge	1x/month	1x/year	As needed
Pavilion/Shelters			
Clean and sweep	1x/week	As needed	As needed
Remove and/or replace Garbage Bags and Trash cans	Daily	As needed	As needed
Paint Pavilion	1x/year	1x/2 years	As needed
Power wash	1x/week	2x/year	As needed
Inspect Electrical System Limited to Power Supply	1x/year	1x/year	1x/year
Inspect Picnic Tables	1x/week	1x/week or as needed	Monthly
Restrooms			
Clean and restock	2x/day (weekdays); 2x/day (weekends)	1x/day (weekdays); 2x/day (weekends)	Daily
Odor removal	7x/week	7x/week	Weekly
Repair vandalism	As needed	As needed	As needed
Remove and/or replace Garbage Bags and Trash cans	7x/week	7x/week	2x/week
Mechanical Inspection (plumbing)	1x/month	1x/month	1x/month
Schedule Lighting, Mechanical Systems	1x/week	1x/week	1x/year
Seasonal start-up and close-up	2x/year	2x/year	1x/year
Fence			
Inspect	1x/week	1x/year and following storms	1x/year and following storms
Repair	As needed	As needed	As needed
Replace	15-20 years	NA	NA
Repaint	As needed	As needed	As needed
Vegetation Control	1x/year and as needed	1x/year and as needed	1x/year and as needed
Mulching			
Apply Mulch	2x/year	1x/year	As needed
Weed Control	2x/year	1x/year	As needed

PLAYGROUND MAINTENANCE STANDARDS

PLAYGROUNDS

The difference in levels is the frequency of the task. Timeframes are the same for every level.

	Level 1	Level 2	Level 3
Task	Frequency	Frequency	Frequency
Inspect and document	Weekly	Monthly (7x/year)	Bi-Monthly(4x/year)
Major Annual Inspection	Annually	Annually	Annually
Repair	As needed	Monthly	As needed
Clean and pickup trash	Daily	Weekly	Weekly
Remove graffiti	As needed	As needed	As needed
Inspect water fountains, where applicable	Weekly	Monthly	As needed
Rake fiber mulch	Weekly	Monthly	Monthly
Seal rubberized, poured in place	Annually	Annually	Every 2 years
Supplementing Fiber Mulch	Annually	Every two years	As needed
Replace	As needed	As needed	As needed
Inspect for Pests/Bees/etc	Weekly	Monthly	As needed

FLORAL MAINTENANCE STANDARDS

FLORAL

Both the frequency and timeframe vary for each level.

	Level 1	Level 2	Level 3
Task	Frequency	Frequency	Frequency
Plant landscape flowers (perennial)	2x/year	1x/year	1x/year
Flowerbed preparation	1-2x/year	1x/year	1x/year
Mulch	1x/year and as needed	1x/year	1x/year
Aeration, Fertilizer, Weed Control	1x/2 weeks or as needed	1x/monthly	Annually
Create floral display	3x/year	1-2x/year	As needed/requested
Clean weeds from beds	1x/week or as needed	Monthly	2x/year
Prune and deadhead flowers	1x/week	Monthly	Bi-Monthly
Edge Beds	1x/year and as needed	Every 2 years	Every 2 years
Cut back ornamental grasses and plants	1x/year	1x/year	Annually
Water (hand watering)	As needed	As needed	As needed
Inspect and adjust irrigation heads	1x/week	Monthly	As needed
Replace/supplement Bulbs	1x/2 years	1x/3 years	1x/3 years

GENERAL GROUNDS MAINTENANCE STANDARDS

GROUNDS MAINTENANCE

Both the frequency and timeframe vary for each level.

Task	Level 1 Frequency	Level 2 Frequency	Level 3 Frequency
General Maintenance			
Mow/Trim/Blow Clippings	1x/5 days	1x/7 to 10 days	1 or 2x/year
Aerate	2x/year	1x/year	As needed
Overseed	1x/year	As needed	Not performed
Fertilize	2 to 4x/year	1x/year	Not performed
Apply weed control	1x/year and as needed	As needed	As needed
Trim Shrubs	1x/month and as needed	1x/year	As needed
Pick up trash prior to mowing	1x/5 days	1x/10 days	1x/10 days
Control pests	As needed	As needed	As needed
Manage leaves	2x/year and as needed	2x/year and as needed	1x/year
Line Trim	1x/week	2x/month	As needed
Edge	1x/week	2x/month	As needed
Monuments			
Inspect	1x/week	4x/year and following storms	1x/year and following storms
Repair	As needed	As needed	As needed
Replace	As needed	As needed	As needed
Graffiti Removal	As needed	As needed	As needed
Vegetation/Weed Control	4x/year	2x/year	1x/year and as needed
Mulching			
Apply Mulch	2x/year	1x/year	As needed
Weed Control	2x/year	1x/year	As needed

NATURAL TURF ATHLETIC FIELDS

Both the frequency and timeframe vary for each level.

	Level 1	Level 2	Level 3
Task	**Frequency**	**Frequency**	**Frequency**
Athletic Fields - Baseball / Softball / Soccer / Multi-use			
Mow grass at 1.5-2" height per mowing	3x/week	2x/week	1x/week
Overseed	Twice/year	Once/year	Once/year
Fertilizer	3x/year	2x/year	1x/year
Line/Field Prep	As needed	As Needed	As Needed
Aerate	2x/year	1x/year	1x/year
Pick up trash and clean during events	Twice Daily	Daily	1x/week
Inspect bleachers /scoreboards / security lighting/fencing	Monthly	2x/year	2x/year
Water (1 inch / week)	Daily	As Needed	As Needed
Set up recreational amenties	Daily	Daily	Daily

PATHWAYS/TRAILS/PARKING LOTS MAINTENANCE STANDARDS

PATHWAYS/TRAILS/PARKING LOTS

The difference in levels is the frequency of the task. Timeframes are the same for every level.

	Level 1	Level 2	Level 3
Task	**Frequency**	**Frequency**	**Frequency**
Clean and sweep	Once/week	Once/month	As needed
Minor Surface Repair	Within 1 week of deficiency noted	Within 1 month fo deficiency noted	Annually
Minor Edge Repair	Within 1 week of deficiency noted	Within 1 month of deficiency noted	Annually
Major Inspection	Monthly	Twice/year	Annually
Striped/Marked	Yearly	Every two years	As needed
Mowed on both sides	Twice Monthly	Monthly	Twice/year
Check/Repair signs	Monthly	Twice/year	Annually
Trim/Prune Tree Overhang	Twice/year	Annually	As needed
Spray weed control	Monthly	Twice/year	Annually

NATURAL AREAS/OPEN SPACE

The difference in levels is the frequency of the task. Timeframes are the same for every level.

	Level 1	Level 2	Level 3
Task	Frequency	Frequency	Frequency
Tracking Invasives	Annually	Every 2 years	As needed
Inventory/Map Natural Community	Annually	Every 2 years	As needed
Inventory/ Map Native Plants	Annually	Every 2 years	As needed
Wildlife Inventory	Annually	Every 2 years	As needed
Species Introduction/ Translocation	Annually	Every 2 years	As needed
GPS/ GIS	Bi-annually	Every 2 years	As needed
Photomonitoring	4x/year	2x/year	Every 2 years
Treatment Monitoring	project-specific	project-specific	project-specific
Cutback/Herbicide	2x/year	2x/year	Annually
Plant/Seed	Annually	Annually	As needed
Collect Seed	Annually	Every 2 years	As needed
Create Burn Break	Annually	As needed	As needed
Brushhogging	Annually	Annually	Annually
Tree Removal	Annually	As needed	As needed
Install/ Repair Nestbox	Annually	Every 2 years	As needed
Install/Remove/Replace Signage	Annually	As needed	As needed
Perimeter Walk	2x/year	Annually	Annually
Perimeter Clearing	Monthly	Annually	Annually
Remove Trash	Monthly	Bi-Monthly	3x per year
Close Trail	As needed	As needed	As needed
Weedeat trail shoulders	Monthly	3x per year	2x/year
Suspend Mowing	As needed	As needed	As needed
Mitigate Dam	As needed	As needed	As needed
Mulch/ Compost	As needed	As needed	As needed
Transport/ Deliver Materials	As needed	As needed	As needed
Inventory/ Repair Field Equipment	2x/year	1x/year	As needed
Stock First-Aid Supplies	2x/year	2x/year	Annually
Chip	As needed	As needed	As needed
Clean Casting Pond	As needed	As needed	As needed
Install Erosion Control	As needed	As needed	As needed
Install/ Remove Fencing	As needed	As needed	As needed

- **Cost Avoidance:** Maintenance operations are typically spend divisions that do not have direct revenue sources that can offset expenditures. There are opportunities, however, to reduce expenditures through the following strategies.
    - **Adopt-a-Trail Programs:** These are typically small-grant programs that fund new construction, repair or renovation, maps, trail brochures, and facilities (bike racks, picnic areas, birding equipment, etc.), as well as providing maintenance support. These programs are similar to the popular "adopt-a-mile" highway programs most states utilize. Adopt-a-trail programs can also take the form of cash contributions in the range of $12,000 to $16,000 per mile to cover operational costs.
    - **Adopt-a-Park Programs:** These are small-grant programs that fund new construction and provide maintenance support. Adopt-A-Park programs can also take the form of cash contributions in the range of $1,000 to $5,000 per acre to cover operational costs.
    - **Operational Partnerships:** Partnerships are operational funding sources formed from two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly share risk, operational costs, responsibilities, and asset management based on the strengths of each partner.

CHAPTER EIGHT - FACILITY ASSESSMENTS AND SERVICE LEVELS ANALYSIS

8.1 PARK CLASSIFICATION AND PARK DESIGN PRINCIPLES

In developing design principles for parks, it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall parks and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park.

Park Design Principles in this document should apply to existing and future parks needing Master Plans.

Every park, regardless of type, needs to have an established set of outcomes. Park planners /designers design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park. The age segments are:

- Ages 2-5
- Ages 6-8
- Ages 9-12
- Ages 13-17
- Ages 18-24
- Ages 25-34
- Ages 35-44
- Ages 45-54
- Ages 55-64
- Ages 65-75
- Ages 76+

8.1.1 DEFINITIONS USED IN THE PARK DESIGN PRINCIPLES

Land Usage: The percentage of space identified for either passive use or active use in a park. A Parks and Recreation Master Plan should follow land usage recommendations.

Programming: Can include active or passive (i.e. none). Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, Disc golf, reading, or walking the dog.

Park/Facility Classifications: Includes Pocket Park, Neighborhood Park, Community Park, Regional Park, Sports Complex Facility, Special Use Park/Facility, Greenbelts/Trails/Paseos, and Open Space/Natural Area. Appendix A identifies sport field amenities.

Revenue Facilities: These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.

Signature Facility/Amenity: This is an enhanced facility or amenity which is viewed by community as deserving of special recognition due to its design, location, function, natural resources, etc.

Design Principles for each park classification are as follows.

8.1.2 POCKET PARKS

According to the NRPA, a pocket park is a small outdoor space, usually less than 0.25 acres up to 1 acre, most often located in an urban area surrounded by commercial buildings or houses. Pocket parks are small, urban open spaces that serve a variety of functions, such as: small event space, play areas for children, spaces for relaxing and socializing, taking lunch breaks, etc. Successful pocket parks have four key qualities: they are accessible; allow people to engage in activities; are comfortable spaces that are inviting; and are sociable places. In general, pocket parks offer minimal amenities on site and are not designed to support programmed activities. The service area for pocket parks is usually less than a quarter-mile and they are intended for users within close walking distance of the park.

This type of park is not commonly found in a public park system, and is normally designed, constructed and maintained as a common's area within a Homeowner's Association.

8.1.3 NEIGHBORHOOD PARK

A neighborhood park should be three to 10 acres; however, some Neighborhood Parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one half mile or six blocks. Neighborhood Parks should have safe pedestrian access for surrounding residents; parking may or may not be included but if included accounts for less than ten cars and provides for ADA access. Neighborhood Parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- Size of park: Three to 10 acres (usable area measured).
- Service radius: 0.5 mile radius
- Site Selection: On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks
- Length of stay: One hour experience or less
- Amenities: One signature amenity (e.g. playground, spray ground park, sport court, gazebo); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12 with some shaded elements; no reservable shelters; loop trails; one type of sport court; no non-producing/unused amenities; benches, small picnic shelters next to play areas. Amenities are ADA compliant
- Landscape Design: Appropriate design to enhance the park theme/use/experience
- Revenue facilities: none
- Land usage: 85 percent active/15 percent passive

- Programming: Typically none, but a signature amenity may be included which is programmed
- Maintenance Standards: Provide the highest level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance
- Signage: Directional signage and facility/amenity regulations to enhance user experience
- Parking: Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park
- Lighting: Security only. Lighting on all night for security
- Naming: Consistent with the Town's ordinances for naming of parks, or may be named after a prominent or historic person, event, or natural landmark
- Other: Customized to demographics of neighborhood; safety design meets established Crime prevention through environmental design (CPTED) standards; integrated color scheme throughout

8.1.4 COMMUNITY PARK

Community Parks are intended to be accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. Community Parks are generally larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three mile radius. When possible, the park may be developed adjacent to a school. Community Parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, swimming pool, tennis courts, extreme sports amenity, recreation center, loop trails, picnic areas, reservable picnic shelters, sports courts, permanent restrooms with drinking fountains, large turfed and landscaped areas and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place at Community Parks.

Community Parks generally range from 10+ to 100 acres depending on the community. Community Parks serve a larger area – radius of one to three miles and contain more recreation amenities than a Neighborhood Park.

- Size of park: 10+ to 100 acres
- Service radius: One to three mile radius
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks
- Length of stay: Two to three hours experience
- Amenities: Four signature amenities at a minimum: (e.g., trails, sports fields, large shelters/ pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms with drinking fountains, ample parking, and security lighting. Amenities are ADA compliant. Sport Fields and Sport Complexes are typical at this park.

- Revenue facilities: One or more (e.g. pool, sports complex, pavilion)
- Land usage: 65 percent active and 35 percent passive
- Programming: Minimum of four essential program services (e.g. sports, day camps, aquatics)
- Maintenance Standards: Provide the highest level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance
- Parking: Sufficient to support the amenities; occupies no more than 10 percent of the park. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50 percent of lights off at a set time and 50 percent on all night for security
- Signage: Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park
- Naming: Consistent with the Town's naming right ordinance, may be named after a prominent or historic person, event, or natural landmark
- Other: Strong appeal to surrounding neighborhoods; integrated color scheme throughout the park; partnerships developed with support groups, schools and other organizations; loop trail connectivity; linked to Regional Park, trail or recreation facility; safety design meets established CPTED standards.

8.1.5 REGIONAL PARK

A regional park serves a large area of several communities, residents within a town, city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as 60 miles for a visit. Regional parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource-based parks.

A common size for a regional park is 100 to 1,000 acres but some parks can be 2,000 to 5,000 acres in size. A regional park focuses on activities and natural features not included in most types of parks and often based on a specific scenic or recreational opportunity. Facilities could include those found in a Community Park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can and should promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region. Twin Coves Park is a regional park.

- Size of park: 100 to 1,000 acres
- Service radius: Three mile or greater radius
- Site Selection: Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features.

Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.

- Length of stay: All day experience
- Amenities: 10 to 12 amenities to create a signature facility (e.g. golf course, tennis complex, sports complex, lake, regional playground, 3+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities); public restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport Fields and Sport Complexes are typical at this park. See details in Sport Complex classification and Appendix A – Sport Field Amenities for more information
- Revenue facilities: More than two; park designed to produce revenue to offset operational costs
- Land usage: Up to 50 percent active/50 percent passive
- Programming: More than four recreation experiences per age segment with at least four core programs provided
- Maintenance Standards: Provide the highest level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50 percent of lights off at a set time and 50 percent on all night for security
- Signage: Directional signage and facility/amenity regulations to enhance user experience, May include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park
- Naming: Consistent with the Town's naming ordinance, may be named after a prominent or historic person, event, or natural landmark
- Other: Safety design may meet CPTED safety standards; integrated color scheme throughout the park; linked to major trails systems, public transportation available, concessions, food and retail sales available, dedicated site managers on duty. Telephone/Cable TV conduit.

8.1.6 SPORTS COMPLEX

Sports complexes at Community Parks, Regional Parks, and stand-alone 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 Town and Schools and or sports associations and dependent upon adequate funding.

- Size of park: Preferably 40 or more acres for stand-alone complexes
- Service radius: Determined by community demand
- Site Selection: Stand-alone sports complexes are strategically located on or near arterial streets. Refer to community or regional Park sections if sport complex located within a park. Preference is streets on four sides, or three sides with school or municipal use on fourth side.
- Length of stay: Two to three hours experience for single activities. Can be all day for tournaments or special events
- Amenities: Four to sixteen fields or sports courts in one setting; public restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting. Amenities are ADA compliant.
- Revenue facilities: Four or more (e.g. fields, concession stand, picnic pavilion)
- Land usage: 95 percent active and 5 percent passive
- Programming: Focus on active programming of all amenities
- Maintenance Standards: Provide the highest level maintenance with available funding. Plan for Level 1 and sometimes 2 level of maintenance standards at signature facility
- Parking: Sufficient to support the amenities. Traffic calming devices encouraged within and next to park
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50 percent of lights off at a set time and 50 percent on all night for security
- Signage: Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at entrances and throughout complex
- Naming: Consistent with the Town's naming ordinance, may be named after a prominent or historic person, event, or natural landmark
- Other: Integrated color scheme throughout the park; safety design meets established Crime prevention through environmental design (CPTED) standards.

8.1.7 SPECIAL USE PARK/FACILITY

Special Use facilities are those spaces that don't fall within a typical park classification. A major difference between a Special Use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a Special Use facility to be located inside another park. Special Use facilities generally fall into four categories:

- **Historic/Cultural/Social Sites** – unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, commercial zones, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently these are located in Community or Regional Parks
- **Golf Courses** – Nine and 18-hole complexes with ancillary facilities such as club houses, driving ranges, program space and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics and special events. Operational costs come from daily play, season pass holders, concession stands, driving range fees, earned income opportunities and sale of pro shop items
- **Indoor Recreation Facilities** – specialized or single purpose facilities. Examples include community centers, senior centers and community theaters. Frequently these are located in Community or Regional Parks
- **Outdoor Recreation facilities** – Examples include aquatic parks, disk golf, skateboard, BMX, and dog parks, which may be located in a park
    - Size of park: Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards
    - Service radius: Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population
    - Site Selection: Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site itself should be located where it is appropriate for its use.
    - Length of stay: varies by facility
    - Amenities: varies by facility
    - Revenue facilities: Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed
    - Land usage: varies by facility
    - Programming: varies by facility
    - Maintenance Standards: Provide the highest level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities (i.e., rose gardens) will require Level 1 maintenance
    - Parking: On-street or off-street parking is provided as appropriate. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide a minimum of five to 10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park
    - Lighting: Security or amenity only. Lighting on dual system with 50 percent of lights off at a set time and 50 percent on all night for security

- o Signage: Directional signage and facility/amenity regulations to enhance user experience
- o Landscape Design: Appropriate design to enhance the park theme/use/experience
- o Naming: Follows Town ordinance for naming or may be named after a prominent or historic person, event, or natural landmark
- o Other: Integrated color scheme throughout the park; safety design meets established Crime prevention through environmental design (CPTED) standards. Cable TV conduit as appropriate.

8.1.8 GREENBELTS/TRAILS

Greenbelts/Trails are recognized for their ability to connect people and place and often include either paved or natural trails. Trails can also be loop trails in parks. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills two guiding principles simultaneously: protecting natural areas along river and open space areas and providing people with a way to access and enjoy them. Multi-use trails also offer a safe, alternative form of transportation; provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- Size: Typically at least 30-foot width of unencumbered land for a Greenbelt. May include a trail to support walk, bike, run, equestrian type activities. Typically an urban trail is 8-10-foot wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the Town.
- Site Selection: Located consistent with approved Trails Master Plan
- Amenities: Parking and restrooms at major trailheads. May include small parks along the trail
- Maintenance standards: Demand based maintenance with available funding
- Lighting: Security lighting at trailheads is preferred. Lighting on dual system with 50 percent of lights off at a set time and 50 percent on all night for security
- Signage: Mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and where deemed necessary.
- Landscape Design: Coordinated planting scheme in urban areas. Limited or no planting in open space areas
- Other: Connectivity to parks or other Town attractions and facilities is desirable

8.1.9 OPEN SPACE/NATURAL AREA

Open Space/Natural Areas are undeveloped but may include natural or paved trails. Grasslands under power line corridors are one example; creek areas are another. Open Space contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, water quality and endangered species. Open Space also can provide opportunities for nature based, unstructured, low-impact recreational opportunities such as walking and nature viewing.

- Amenities: May include paved or natural trails, wildlife viewing areas, mountain biking, disc golf, interpretation and education facilities
- Maintenance standards: Demand-based maintenance with available funding. Biological management practices observed.
- Lighting: None
- Signage: Interpretive kiosks as deemed appropriate
- Landscape Design: Generally none. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.

8.1.10 SPORT FIELD AMENITIES

Basic sport field amenities provided by the Town are listed below.

BASEBALL FIELD AMENITIES

- Youth Field Size: Preferred: 225-foot outfield fence with minimum 4-foot high outfield fence. Alternate: 215-foot outfield fence with 6-foot high outfield fence.
- Teen/Adult Field Size: Preferred: 300-foot outfield fence at each foul-line increasing to 400 feet in centerfield with minimum 8-foot high outfield fence.
- Youth Field Baselines and infield: 60-foot and 70-foot skinned baseline w/ base sleeves w/ grass infield. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases specified by Town and provided by user groups.
- Teen/Adult Field Baselines and infield: 105-foot (first and third base) and 140-foot (second base) skinned baseline with base sleeves w/ grass infield. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases at 90 foot.
- Permanent backstop. Preferred: 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (Preferred: black vinyl coated chain link) from backstop to end of skinned infield. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 21-foot by 7-foot including 15-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- Youth Field Pitching Mound: Raised pitching mound with two pitching rubbers (46-foot and 50-foot to home plate).
- Teen/Adult Field Pitching Mound: Raised pitching mound with one pitching rubbers (60-foot, 6-inches to home plate).
- Interior warm up/practice pitching mound along sideline fences backing up to outfield fence (46-foot distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.

- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by Town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Athletic Field lighting as specified by manufacturer.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

SOFTBALL FIELD AMENITIES – YOUTH SIZE

- Field size: Preferred: 225-foot outfield fence with 10-foot warning track with 4-foot high outfield fence. Alternate: 215-foot outfield fence with 8-foot high outfield fence.
- Baselines and infield: 50-foot and 60-foot baseline w/ base sleeves on completely skinned infield. Home plate included. Bases specified by Town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. On 225-foot field, 4-foot high sideline and outfield fence (black vinyl coated chain link). include bottom rail and mow strip as a standard. On 215-foot field, outfield fence increases to 8-foot high. Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 21-foot by 7-foot including 15-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- No pitching mound. Three pitching rubbers (30-foot/35-foot/40-foot to home plate). Equipment installed by Town maintenance staff.
- Interior warm up/practice pitching area along sideline fences backing up to outfield fence (30-foot/35-foot/40-foot to home plate distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by Town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

SOFTBALL FIELD AMENITIES – ADULT SIZE

- Field size: 300-foot outfield fence with 10-foot warning track and 8-foot high outfield fence.
- Baselines and infield: 60-foot/ 65-foot/ 70-foot/ 80-foot baseline w/ base sleeves on skinned infield. Home plate included. Bases specified by Town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. 8-foot high sideline and outfield fence (black vinyl coated chain link). Include bottom rail and mow strip as a standard. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 27-foot by 9-foot including 21-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- No pitching mound. Two pitching rubbers (50-foot /54-foot to home plate). Equipment installed by Town maintenance staff.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by Town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

MULTIPURPOSE FIELDS (SOCCER/FOOTBALL/LACROSSE/FIELD HOCKEY)

- Field size: Regulation field – 360-foot by 240-foot. Limited space field– 210-foot by 150-foot. 25-foot buffer on same plane as field with no obstructions or drainage fixtures. Buffer applies to both field sizes.
- Goals: Portable, with size specified by user group and provided by Town.
- Bleachers or players benches: Portable.
- Field lighting at community and regional parks.

RESTROOM/CONCESSION BUILDING

- Restroom: typically installed at 1 per 20 acres of Community Park, Regional Park, or Sports Complex. Minimum of one restroom with drinking fountains at parks with programmed fields.
- Concession Building: Provided when three or more fields exist at a Community Park or Regional Park. Owned by Town. Rental agreement required for user group use of facility, which includes cost of building depreciation, building upkeep, and utilities. Building includes

shelving, electrical, three-partition sink with hot water, and separate sink for hand washing. Facility built to health code requirements. Equipment supplied by user group.

8.2 TECHNICAL NEEDS ANALYSIS KEY FINDINGS

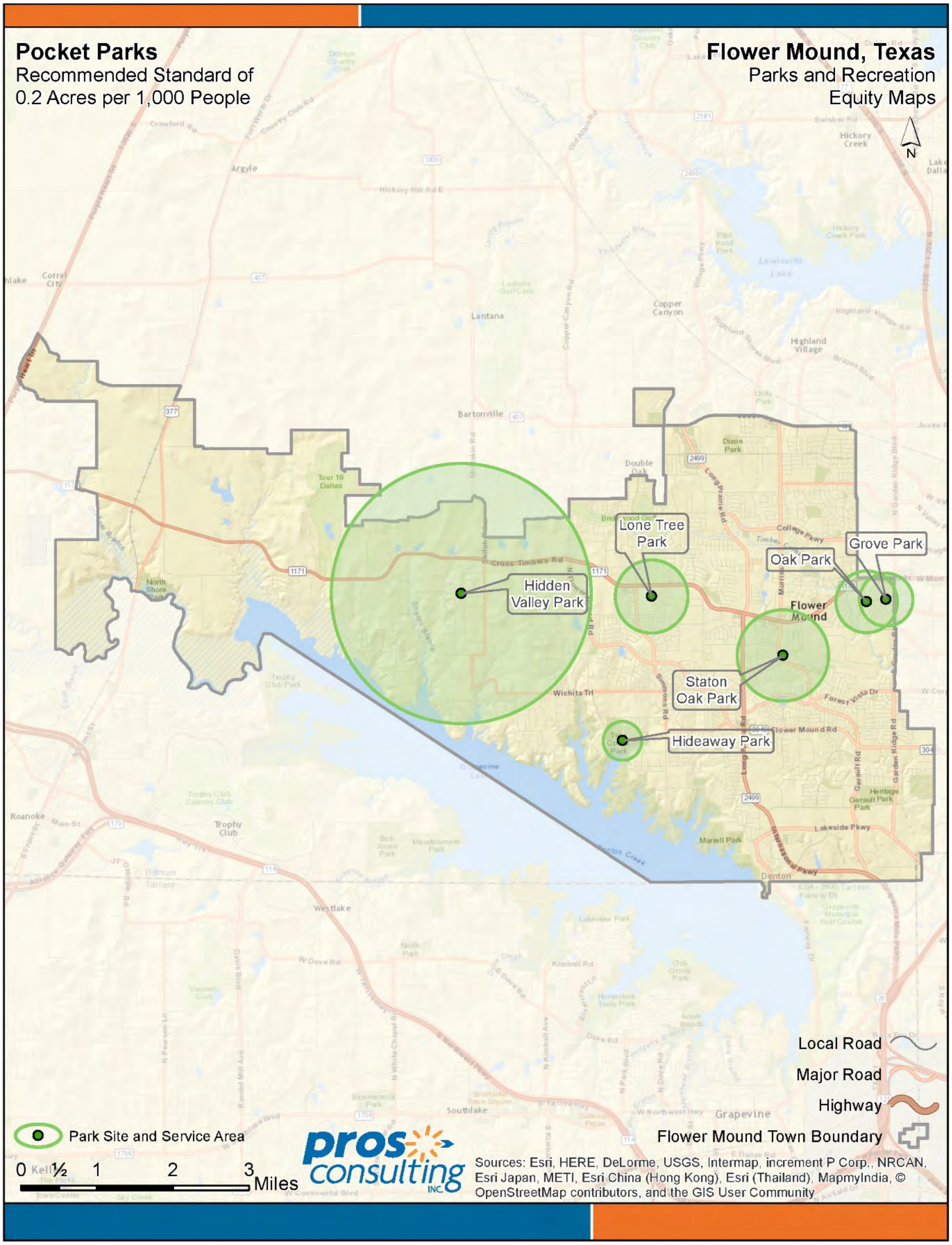
8.2.1 EQUITY MAPPING

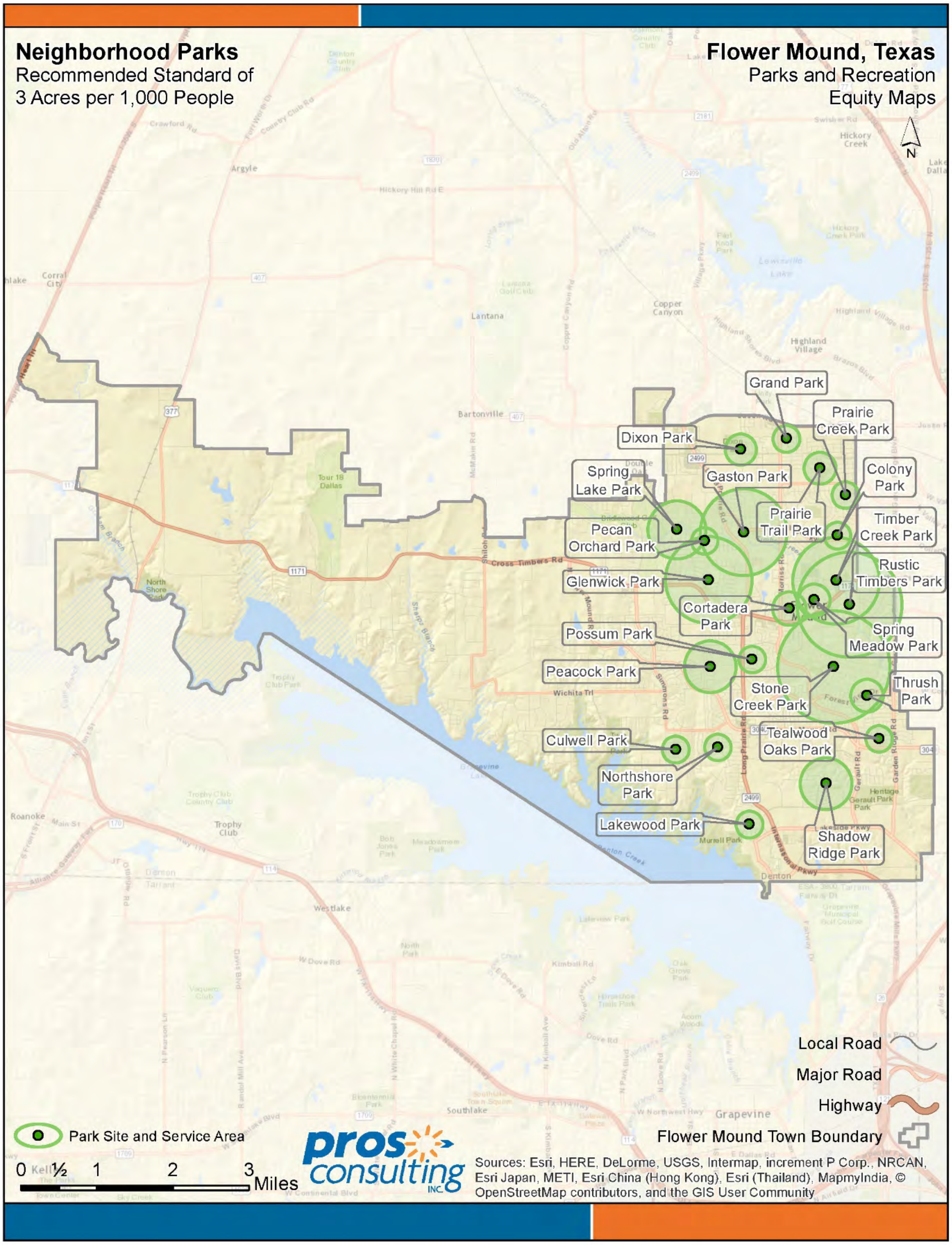
The Town of Flower Mound Parks and Recreation has "evolved over time" and distribution of sites and facilities throughout the community is reflected in the current site locations.

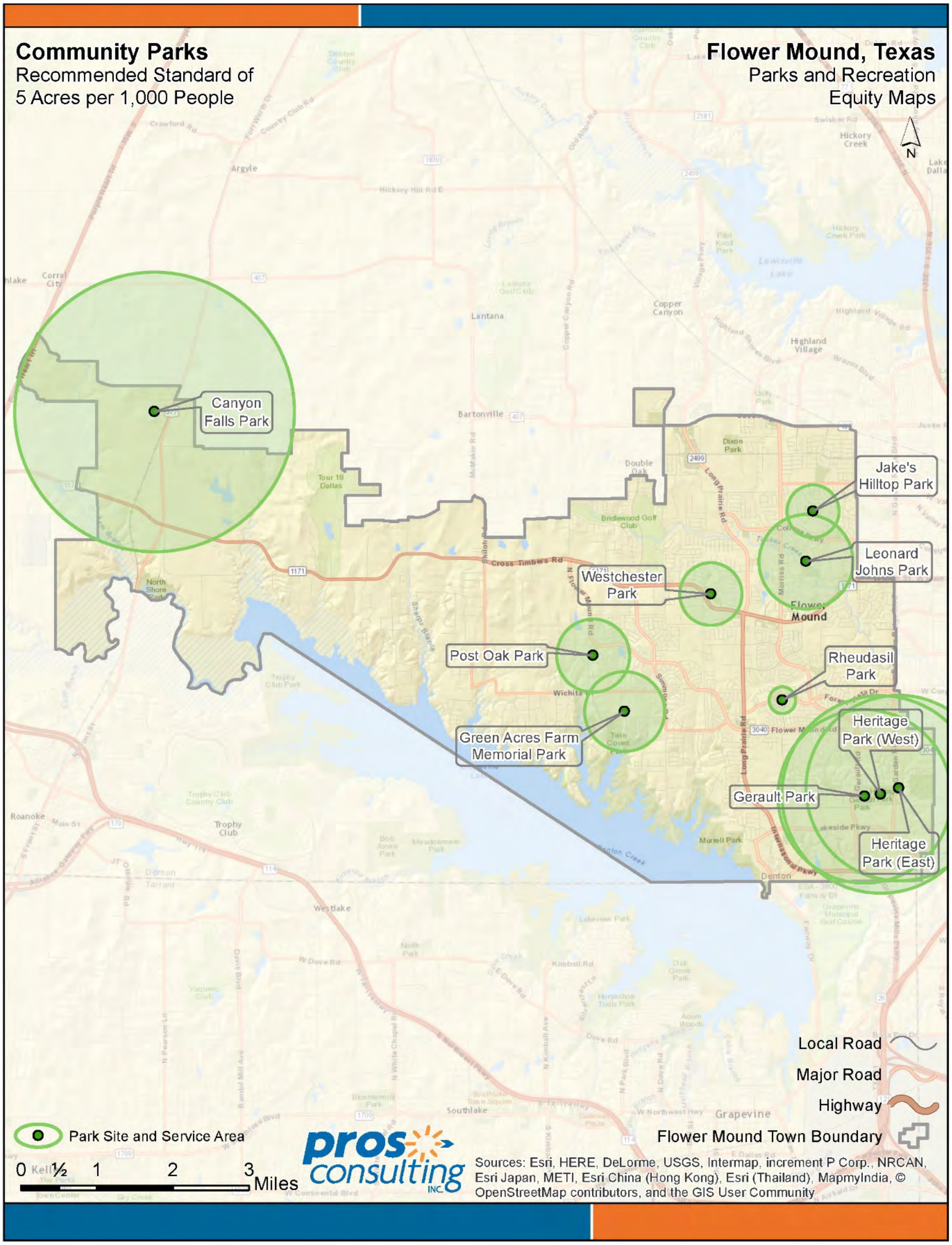
To further illustrate the distribution of current park types and park assets of the parks and recreation system across the entire community, an equity-mapping analysis was conducted. The maps included show the service areas of the *current* inventory of park types and park assets based on the *current* level-of-service standard. The current standard established per 1,000 residents per acre of park type or 10,000 residents per type of park asset are also indicated in the map title. The service area is calculated by the quantity of inventory of each site extended in a uniform radius until the population served by the recommended standard is reached. Shaded areas indicate the extent of the service area based on recommended inventories; unshaded areas indicate locations that would remain outside of the standard service area for each park type or park asset. Unshaded areas are not always the most appropriate location for future parks or park assets. They only represent areas that might be more thoroughly reviewed for potential additional facilities. Although there are occasions when the service area may extend beyond the border of Flower Mound, only Flower Mound resident populations were utilized for calculating service-area standards in this analysis.

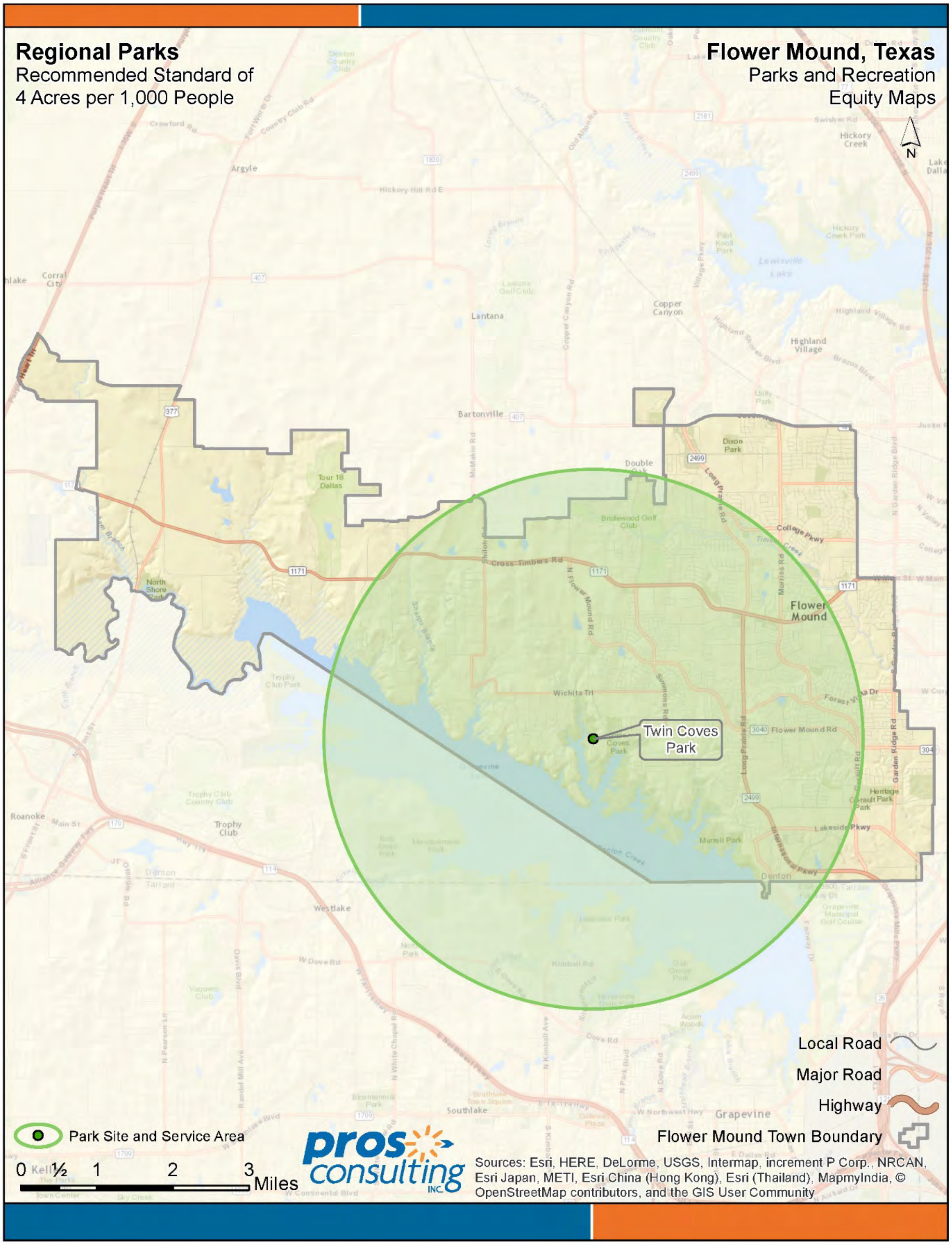
Community-wide maps of park types, or classifications, identified in this Master Plan, as well as the major park assets, are provided in the pages that follow. The maps on the following pages identify:

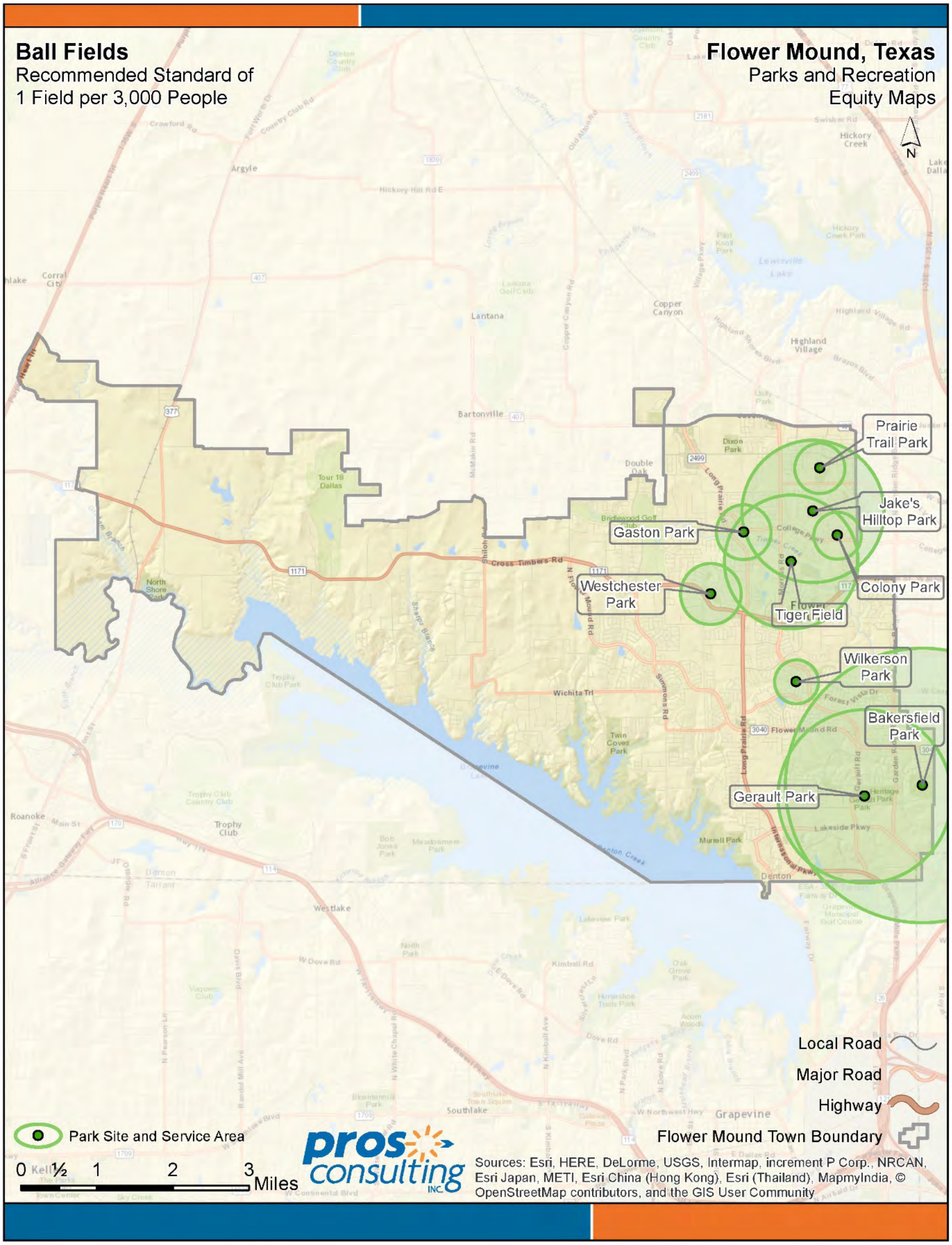
1. Mini Pocket Parks
2. Neighborhood Parks
3. Community Parks
4. Open Space Conservation Areas
5. Regional Parks
6. Picnic Shelters
7. Diamond Athletic Fields
8. Multi-Purpose Rectangle Fields
9. Soccer Fields
10. Basketball Multi-Use Courts, Outdoor
11. Tennis Courts
12. Playgrounds
13. Dog Parks
14. Outdoor Swimming Pools
15. Indoor Gymnasiums

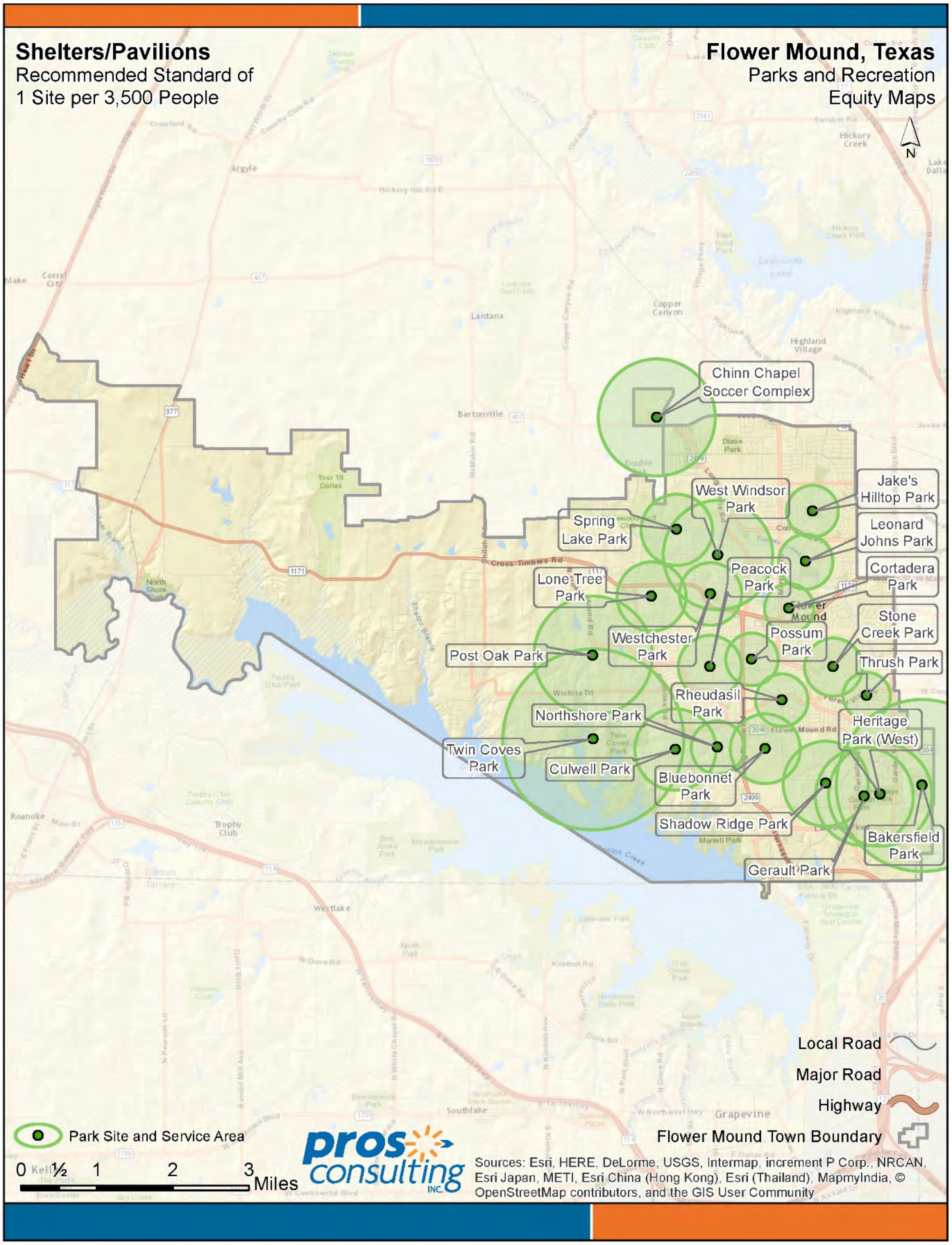

Pocket Parks
Recommended Standard of
0.2 Acres per 1,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Hidden Valley Park
Lone Tree Park
Oak Park
Grove Park
Staton Oak Park
Hideaway Park
Flower Mound
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community


Neighborhood Parks
Recommended Standard of
3 Acres per 1,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
Grand Park
Prairie Creek Park
Dixon Park
Colony Park
Spring Lake Park
Gaston Park
Prairie Trail Park
Timber Creek Park
Pecan Orchard Park
Rustic Timbers Park
Glenwick Park
Cortadera Park
Possum Park
Spring Meadow Park
Peacock Park
Thrush Park
Stone Creek Park
Tealwood Oaks Park
Culwell Park
Northshore Park
Lakewood Park
Shadow Ridge Park
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

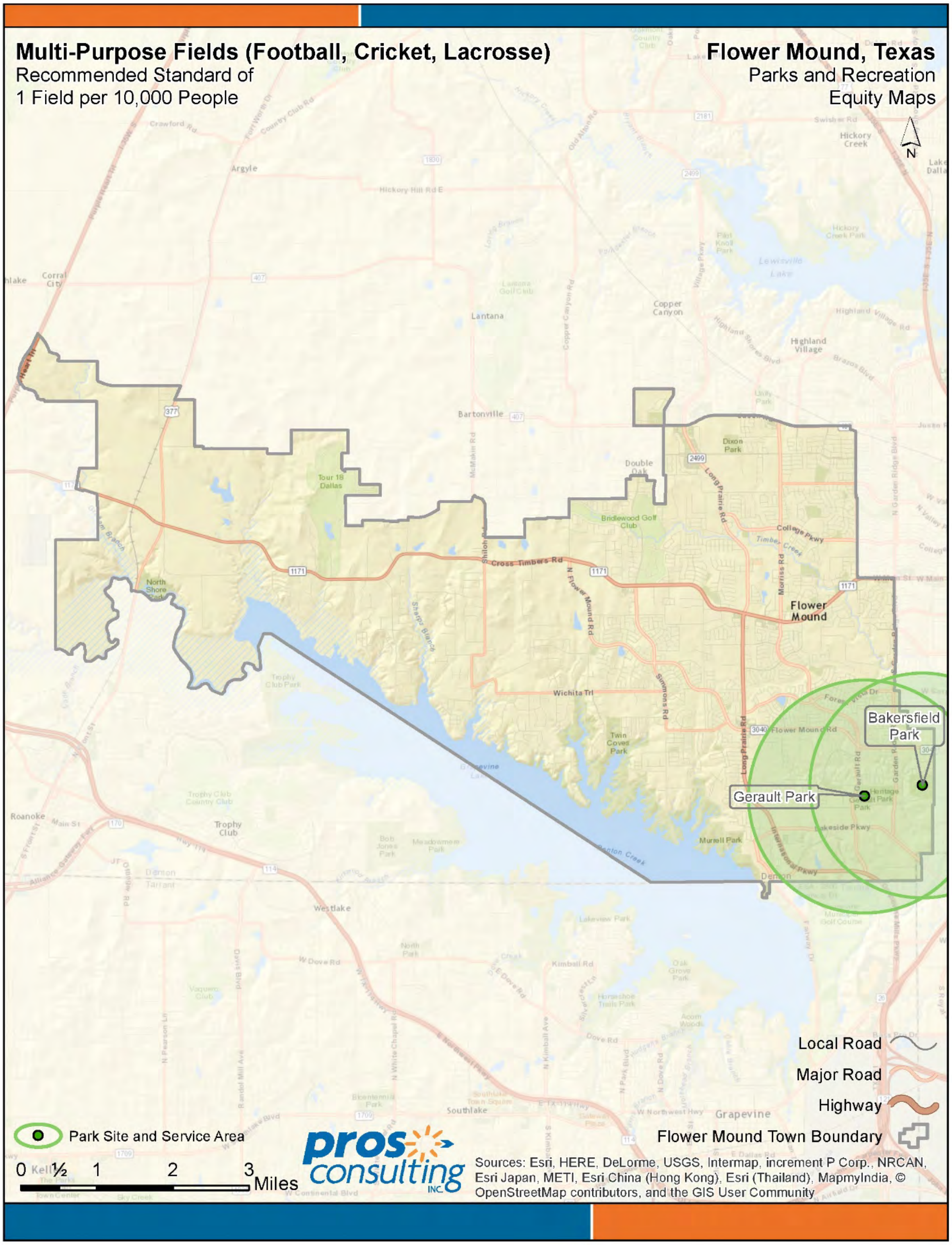

Community Parks
Recommended Standard of
5 Acres per 1,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Canyon Falls Park
Jake's Hilltop Park
Leonard Johns Park
Westchester Park
Post Oak Park
Rheudasil Park
Heritage Park (West)
Green Acres Farm Memorial Park
Gerault Park
Heritage Park (East)
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

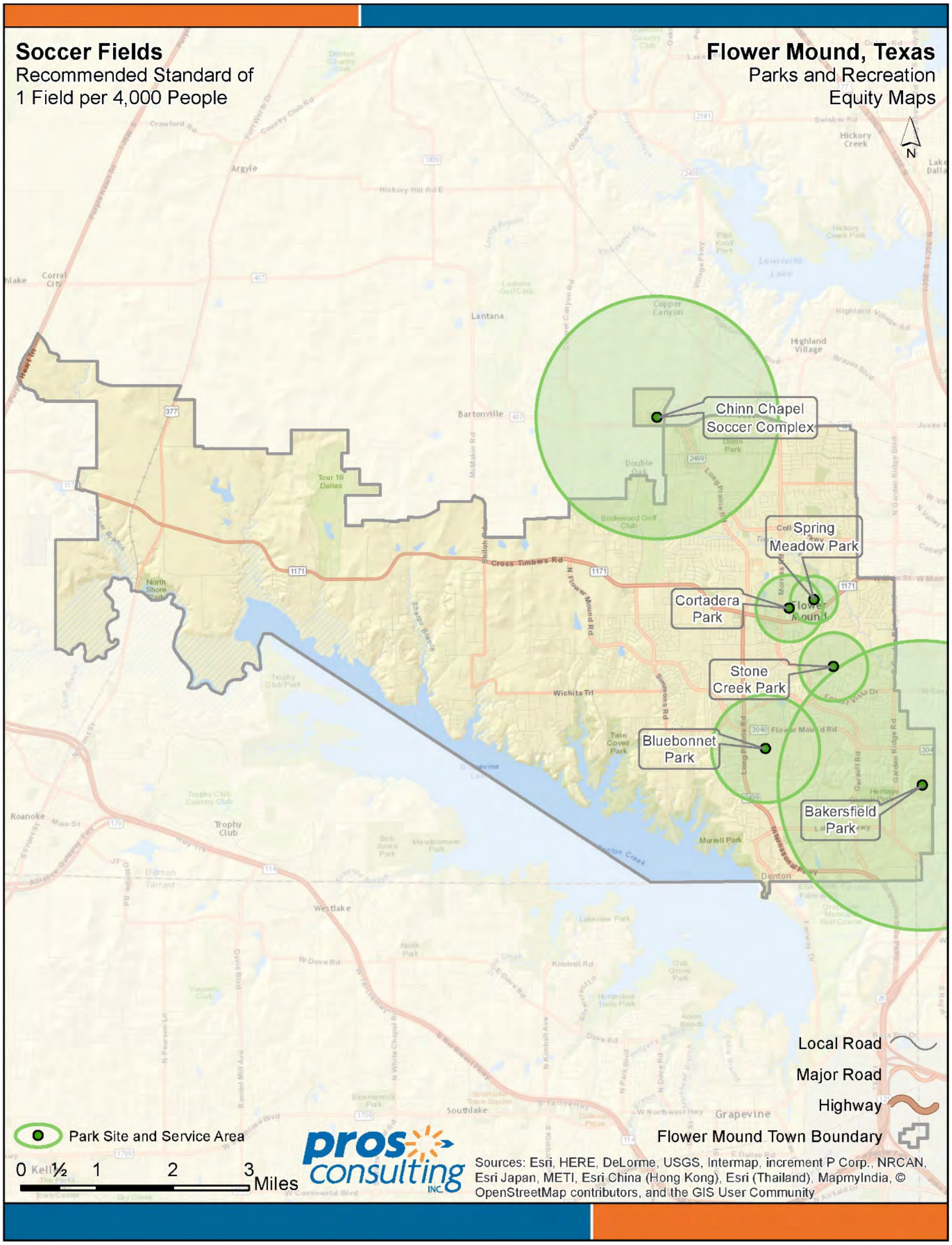

Regional Parks
Recommended Standard of
4 Acres per 1,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Twin Coves
Park
Flower
Mound
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3
Miles
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

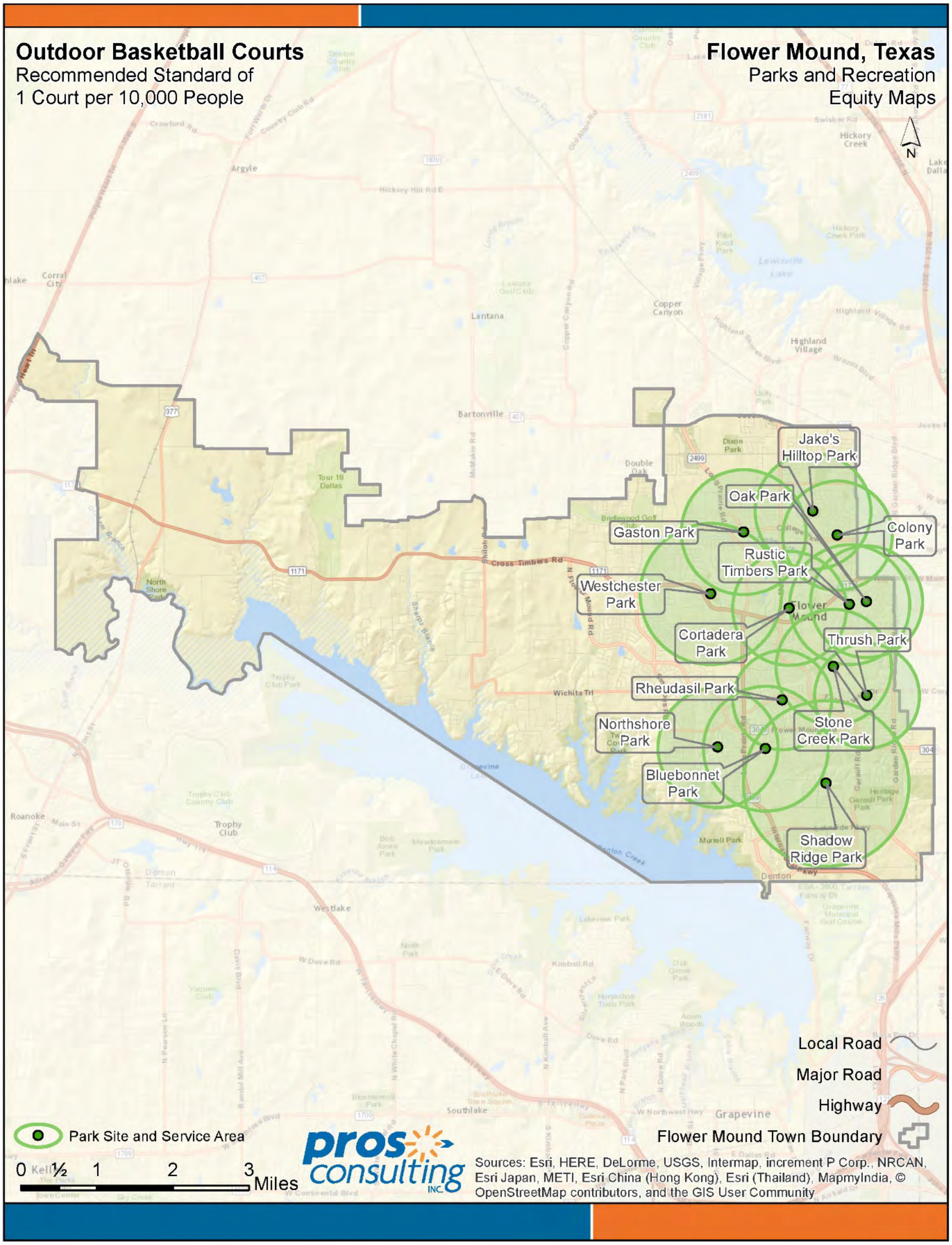

Ball Fields
Recommended Standard of
1 Field per 3,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
Prairie Trail Park
Jake's Hilltop Park
Gaston Park
Colony Park
Westchester Park
Tiger Field
Wilkerson Park
Bakersfield Park
Gerault Park
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community


Shelters/Pavilions
Recommended Standard of
1 Site per 3,500 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Chinn Chapel
Soccer Complex
West Windsor
Park
Jake's
Hilltop Park
Spring
Lake Park
Leonard
Johns Park
Peacock
Park
Cortadera
Park
Lone Tree
Park
Stone
Creek Park
Westchester
Park
Possum
Park
Post Oak Park
Thrush Park
Rheudasil
Park
Northshore Park
Heritage
Park (West)
Twin Coves
Park
Culwell Park
Bluebonnet
Park
Shadow Ridge Park
Bakersfield
Park
Gerault Park
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

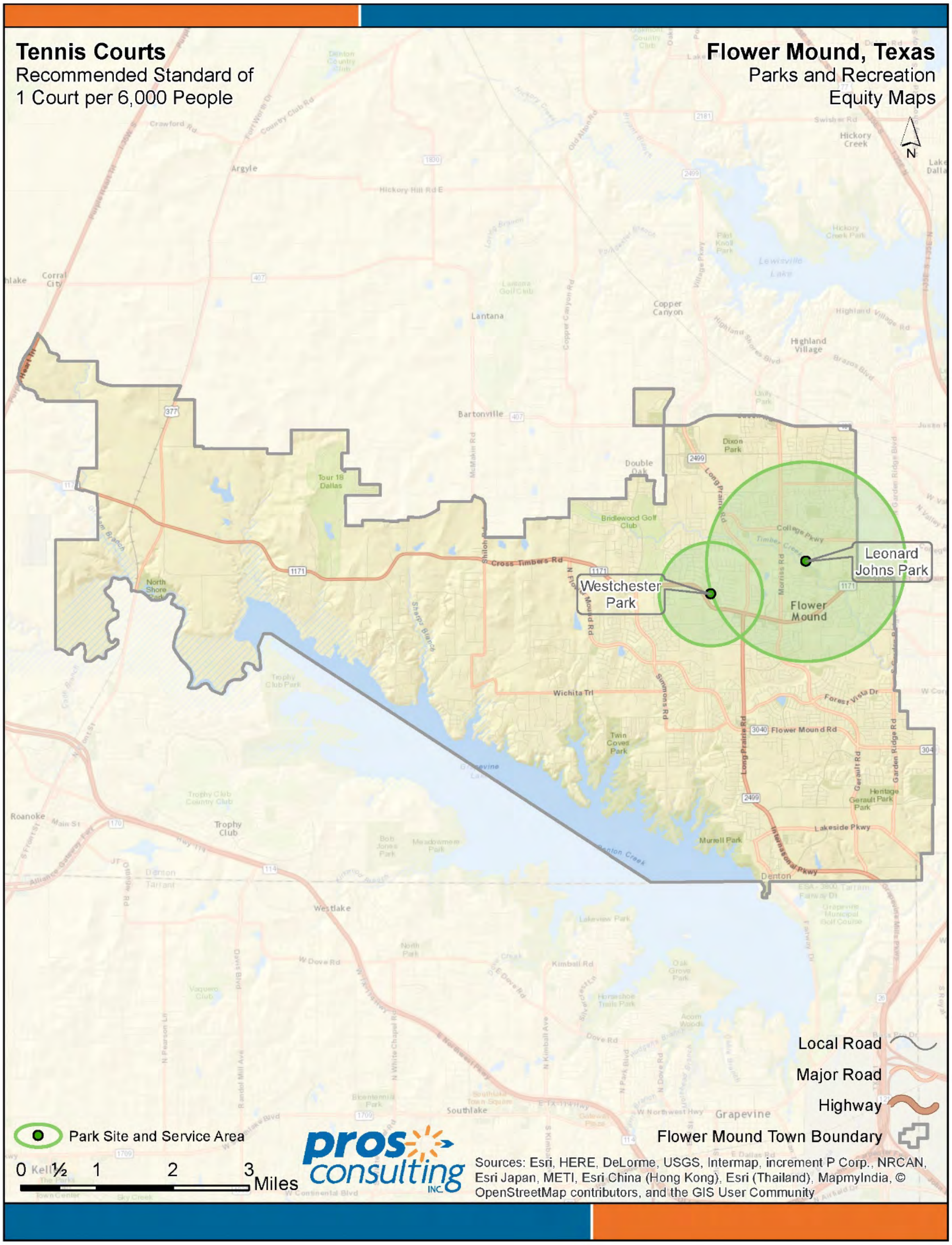
FLOWER MOUND Parks & Recreation

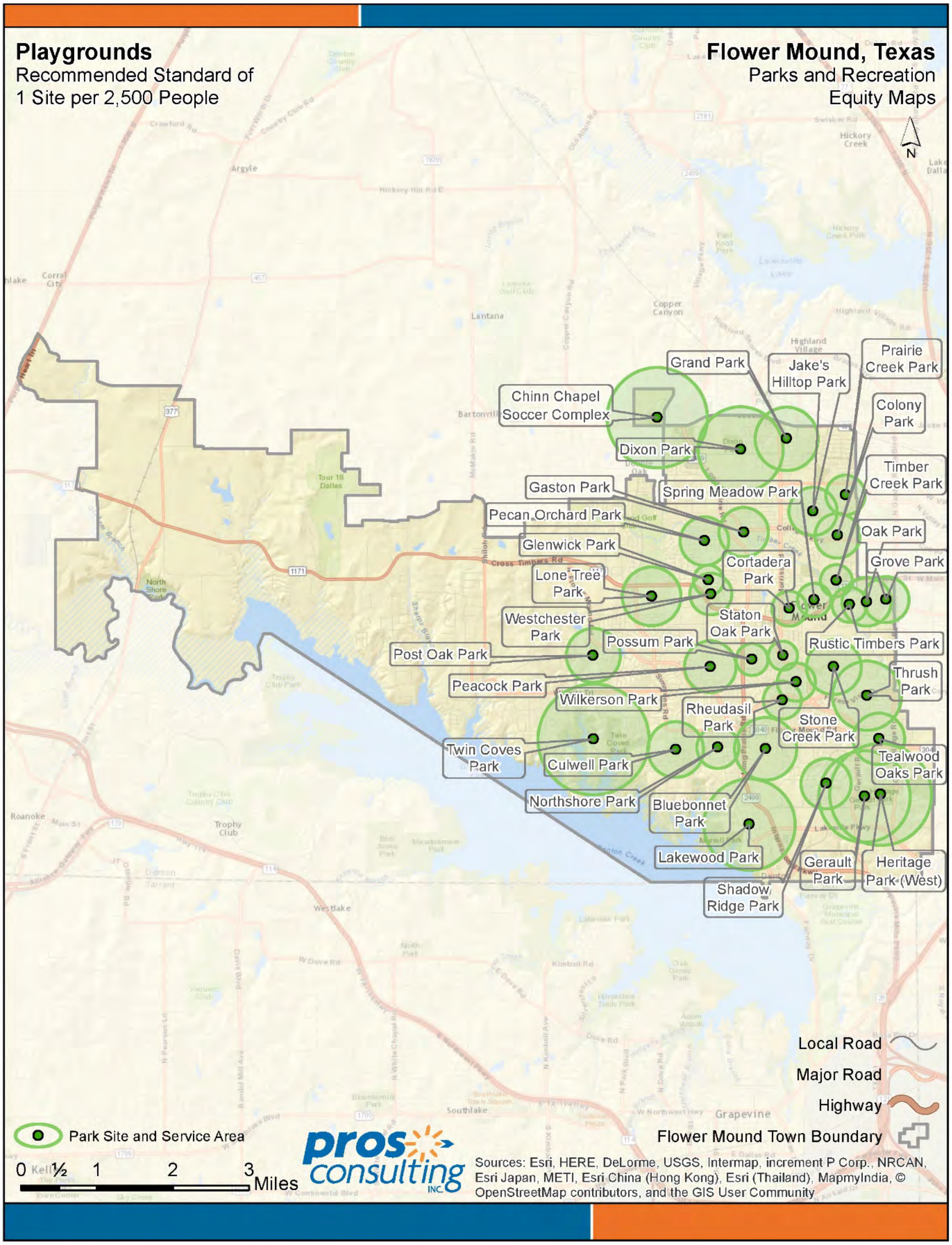



Soccer Fields
Recommended Standard of
1 Field per 4,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
Chinn Chapel Soccer Complex
Spring Meadow Park
Cortadera Park
Stone Creek Park
Bluebonnet Park
Bakersfield Park
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

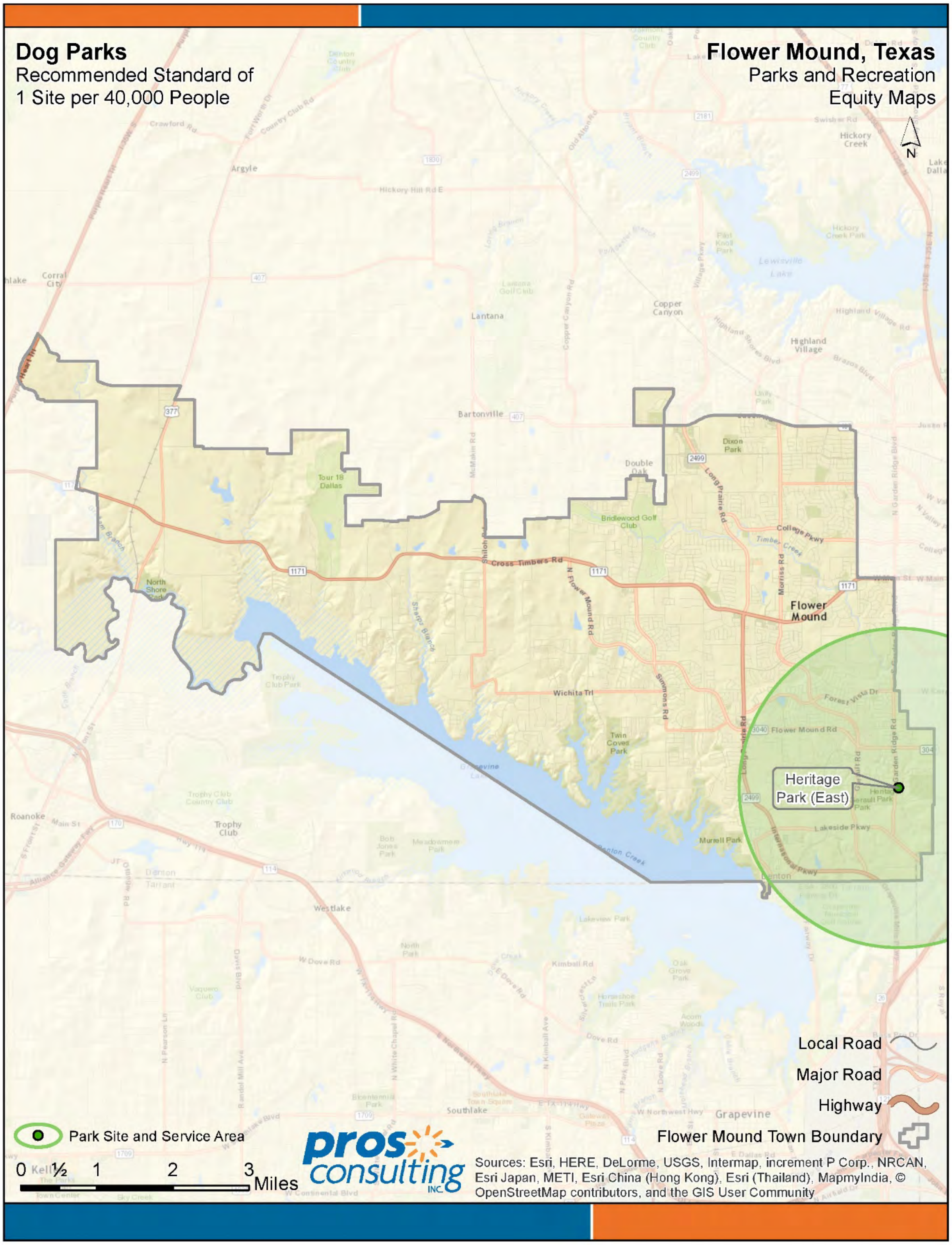


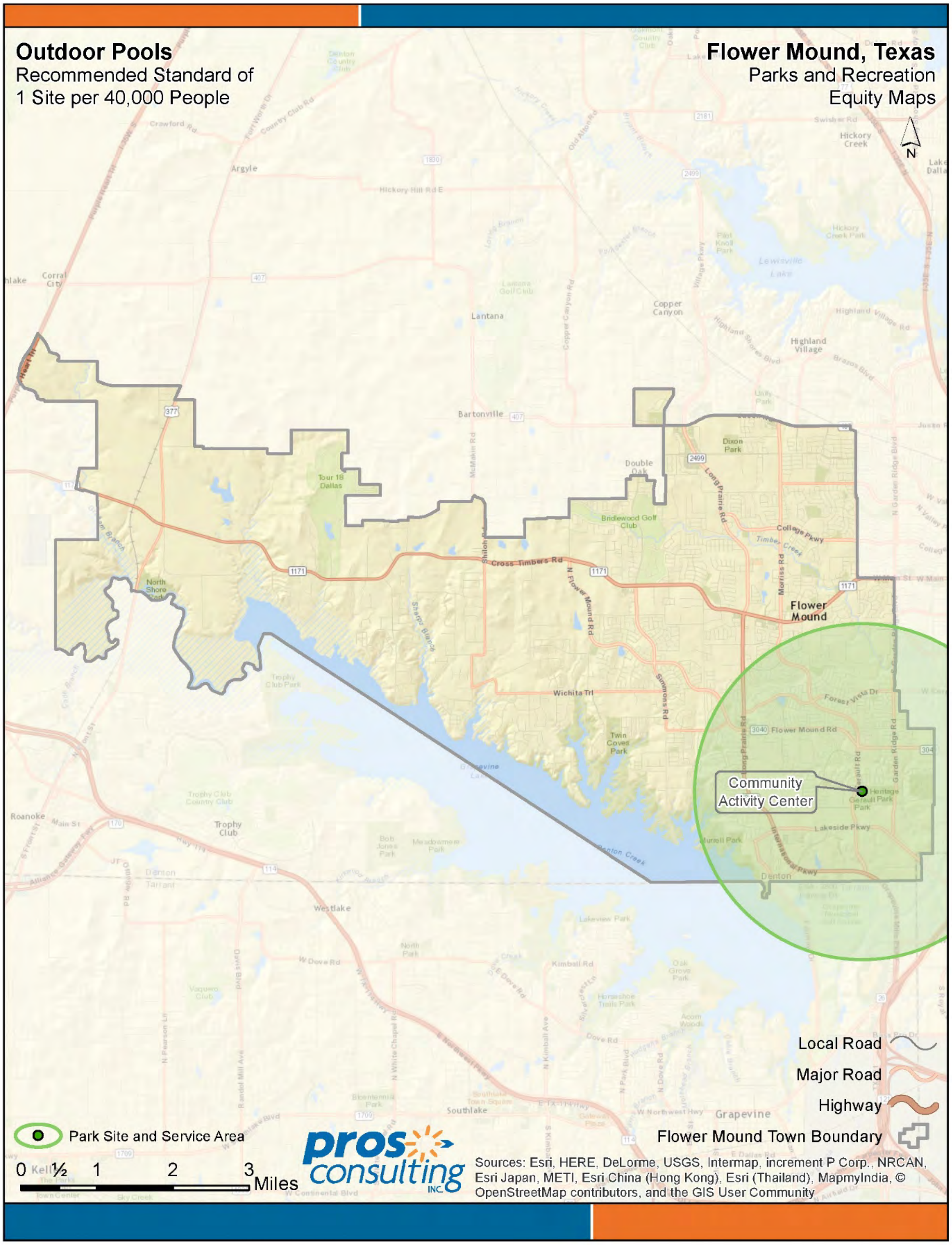
Outdoor Basketball Courts
Recommended Standard of
1 Court per 10,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Jake's Hilltop Park
Oak Park
Colony Park
Gaston Park
Rustic Timbers Park
Westchester Park
Cortadera Park
Thrush Park
Rheudasil Park
Northshore Park
Stone Creek Park
Bluebonnet Park
Shadow Ridge Park
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

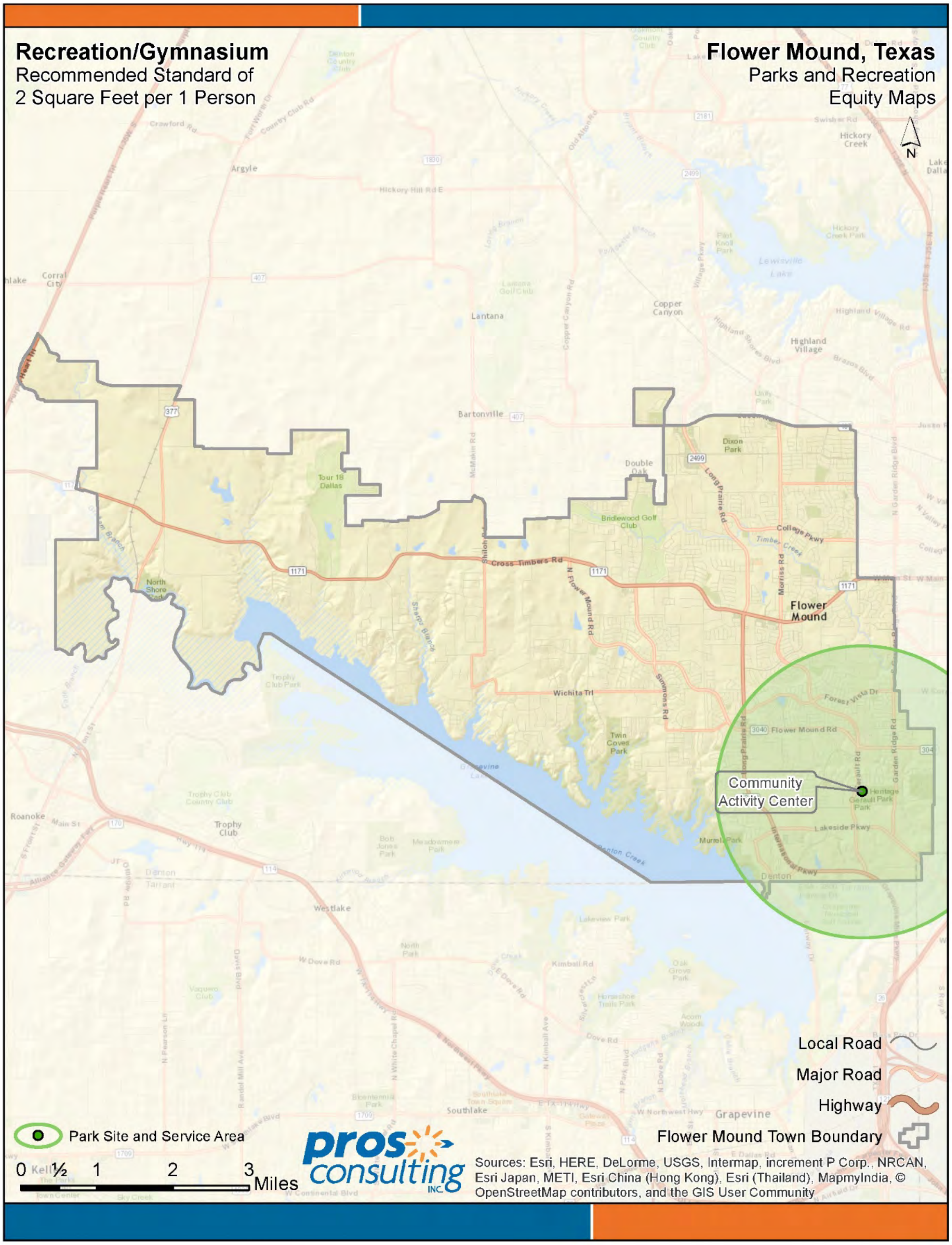

Tennis Courts
Recommended Standard of
1 Court per 6,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Westchester Park
Leonard Johns Park
Flower Mound
Cross Timbers Rd
Wichita Trl
Long Prairie Rd
Flower Mound Rd
Lakeside Pkwy
Argyle
Lantana
Copper Canyon
Highland Village
Bartonville
Double Oak
Trophy Club
Westlake
Southlake
Grapevine
Roanoke
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community



Playgrounds
Recommended Standard of
1 Site per 2,500 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
Grand Park
Jake's Hilltop Park
Prairie Creek Park
Colony Park
Chinn Chapel Soccer Complex
Dixon Park
Timber Creek Park
Gaston Park
Spring Meadow Park
Pecan Orchard Park
Oak Park
Glenwick Park
Cortadera Park
Grove Park
Lone Tree Park
Staton Oak Park
Westchester Park
Possum Park
Rustic Timbers Park
Post Oak Park
Thrush Park
Peacock Park
Wilkerson Park
Rheudasil Park
Stone Creek Park
Twin Coves Park
Culwell Park
Tealwood Oaks Park
Northshore Park
Bluebonnet Park
Lakewood Park
Gerault Park
Heritage Park (West)
Shadow Ridge Park
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community


Dog Parks
Recommended Standard of
1 Site per 40,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
Heritage
Park (East)
Flower
Mound
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community


Outdoor Pools
Recommended Standard of
1 Site per 40,000 People
Flower Mound, Texas
Parks and Recreation
Equity Maps
N
Community
Activity Center
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
pros consulting INC.
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community


Recreation/Gymnasium
Recommended Standard of
2 Square Feet per 1 Person
Flower Mound, Texas
Parks and Recreation
Equity Maps
Community Activity Center
Flower Mound
Local Road
Major Road
Highway
Flower Mound Town Boundary
Park Site and Service Area
0 ½ 1 2 3 Miles
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

8.3 DEVELOPED PARK/FACILITY INVENTORY AND ASSESSMENT

The consulting team prepared an assessment and completed a general onsite inspection of each DEVELOPED park managed by the Town utilizing the following asset condition rating system.

Excellent

- Looks new and is in excellent mechanical and aesthetic condition

Very Good

- Has minor mechanical and equipment defects but is in excellent mechanical and aesthetic condition

Good

- Has some repairable mechanical and equipment defects and is free of major problems

Fair

- Has some mechanical and equipment defects that require major repair and/or replacement

Poor

- Has major defects and requires significant lifecycle replacement

The following pages detail the Town's parks system as identified by the consulting team.

AMY LANE PARK

Acquired through parkland dedication from Lexington Downs at Bridlewood Phase Two in July 1998.

Amy Lane Park	
Park Type	Specialty
Location	4500 Amy Lane
Acres	1.59
Condition	Excellent
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Fishing Pond, Bench, Sidewalk

- **Opportunities for Improvement:** None

BAKERSFIELD PARK

The park consists of three phases which were funded through the 2002 Parks and Recreation Bond Election (Phase 1 & 2) and 4B Funds (Phase 3). Phase one completed in 2004 consists of eight baseball fields, a large soccer field area, two restroom/concession buildings, two pavilions and walking trails. Phase two completed in 2006 consists of three softball fields, pavilion, restroom/concession building, parking and walking trails. Phase three completed in 2014 consists of a five acre multi-purpose field.

Bakersfield Park	
Park Type	Sports Complex
Location	1201 Duncan Lane
Acres	58.9
Condition	Excellent
Parking	Yes
Revenue-producing facilities	Athletic Fields, Pavilion, Concessions
Major Amenities	Picnic Tables, Benches, Pavilion, Soccer Field, Football/Lacrosse, Softball/Baseball, Multi-Use Trail, Restrooms, Drinking Fountain, Concession Stand

- **Opportunities for Improvement:** Additional Picnic Pavilions; LED lighting upgrade; parking lot lighting improvements; restroom and multi-purpose field lighting.

BLUEBONNET PARK

Acquired through parkland dedication from Towne View Estates Phase 1 in May 1998.

Bluebonnet Park	
Park Type	Community
Location	1801 Parkview Drive
Acres	14.93
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Benches, Soccer Field, Multi-Use Trail, Pavilion with 1 Picnic Table, Grill, Trash Rceptacle, Basketball Pad

- **Opportunities for Improvement:** Better park and trail connection is needed; flower bed around signage needs improvement. Trail renovation where there is lifting and cracking; backfill trail. Improve irrigation on soccer fields.

CHINN CHAPEL SOCCER COMPLEX

Acquired through purchase of land and completed in May 2006.

Chinn Chapel Soccer Complex	
Park Type	Sports Complex
Location	100 Chinn Chapel Road
Acres	15.5
Condition	Excellent
Parking	Yes
Revenue-producing facilities	Soccer Complex, Pavilion, Concessions
Major Amenities	Playground, Picnic Tables, Benches, Pavilion, Soccer Fields, Multi-Use Trail, Restrooms, Concession Stand

- **Opportunities for improvement:** LED lighting upgrade; LED parking lot lighting improvements. ADA, drainage, and fencing improvements.

COLONY PARK

Acquired through parkland dedication from two neighborhoods. Prairie Creek Phase 2 in February 1986 and Timber Creek Park in April 1986.

Colony Park	
Park Type	Neighborhood
Location	1015 Colony Street
Acres	5.37
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields
Major Amenities	Playground, Picnic Tables, Basketball Pad, Softball/Baseball, Multi-Use Trail

- **Opportunities for improvement:** Irrigation improvements and tree planting. Renovate basketball court. Trail improvements including backfill. Level practice infield and replace backstop.

CORTADERA PARK

Acquired through parkland dedication from Timber Creek Community #5.

Cortadera Park	
Park Type	Neighborhood
Location	2000 Cortadera Steet
Acres	3.84
Condition	Good
Parking	Yes
Revenue-producing facilities	Pavilion
Major Amenities	Playground, Picnic Tables, Grills, Baseketball Pad, Pavilion, Soccer Field, Pond

- **Opportunities for improvement:** Implement pond improvements. Add loop trail to connect amenities, add irrigation, and add fencing between soccer field and pond.

CULWELL PARK

Acquired through parkland dedication from Stafford Estates Phase 1 in February 1995. The park is named after the Culwell Ranch previously located at this location.

Culwell Park	
Park Type	Neighborhood
Location	1813 Southwicke Lane
Acres	2.49
Condition	Excellent
Parking	None
Revenue-producing facilities	Pavilion
Major Amenities	Playground, Picnic Tables, Grills, Pavilion

- **Opportunities for Improvement:** Upgrade playground surfacing. Renovate/upgrade perimeter sidewalk.

DIXON PARK

Acquired through parkland dedication from Waterford Park Estates in February 1996.

Dixon Park	
Park Type	Neighborhood
Location	6001 Windridge Lane
Acres	2.88
Condition	Excellent
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Benches, Multi-Use Trail, Benches with Shade, Parking Lot

- **Opportunities for Improvement:** Add picnic pavilion with two picnic tables, grill, and trash receptacle. Add “No Overnight Parking” signage.

FOREST PARK

Acquired through parkland dedication from Forest Park Estates in October 1995.

Forest Park	
Park Type	Greenbelt
Location	3029 Birch Leaf Place
Acres	2.34
Condition	Excellent
Parking	None
Revenue-producing facilities	None
Major Amenities	Picnic Tables, Benches, Multi-Use Trail, Trash Receptacles, Pet Waste Stations

- **Opportunities for Improvement:** Minimal opportunity due to significant topography changes. Add ADA compliant picnic station.

GASTON PARK

Acquired through parkland dedication from the Gaston Park Addition in November 1996.

Gaston Park	
Park Type	Neighborhood/Greenbelt
Location	2651 College Parkway
Acres	16.53
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields
Major Amenities	Playground, Benches, Basketball Pad, Softball/Baseball Fields

- **Opportunities for Improvement:** Update Master Plan; replacement of playground

GERAULT PARK

Acquired through purchase of land in 1995. Sports Complex was completed in 1998. The Community Activity Center (CAC) was built in 2008.

Gerault Park	
Park Type	Community/Sports Complex
Location	1200 Gerault Road
Acres	44
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields, Natatorium, Pavilion, Concessions
Major Amenities	Playground, Picnic Tables, Benches, Pavilion, Softball/Baseball Fields, Football/Lacrosse, Multi-Use Trail, Drinking Fountain, Natatorium, Restrooms, Concession Stand, Community Actitvity Center

- **Opportunities for Improvement:** Renovate/replace Pavilion w/4 picnic tables, electric outlets, barbeque grill, and trash receptacle; LED lighting upgrade; parking lot lighting improvements. Upgrade playground (equipment and surfacing), regrade the north field, add a monument sign, and convert one field to synthetic turf.

GLENWICK PARK

Acquired through parkland dedication in 1992.

Glenwick Park	
Park Type	Neighborhood
Location	4100 Weldon Drive
Acres	13.31
Condition	Very Good
Parking	Yes
Revenue-producing facilities	Athletic Fields, Amphiteater
Major Amenities	Playground, Picnic Tables, Grills, Benches, Tennis Court, Softball/Baseball Fields, Multi-Use Trail, Amphitheater

- **Opportunities for Improvement:** LED lighting upgrade

GRAND PARK

Acquired through parkland dedication in August 2002.

Grand Park	
Park Type	Neighborhood Park
Location	6201 Madeline Lane
Acres	2.24
Condition	N/A
Parking	None
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Table, Grill, Benches with Shade, Multi-Use Trail

- **Opportunities for Improvement:** Pavilion w/1 picnic table, electric outlets, barbeque grill, and trash receptacle. Replace playground. Backfill trail.

Flower Mound Parks & Recreation

GREEN ACRES FARM MEMORIAL PARK

The 13.5 acre property, which was once owned by Larry and Agnes Davis, was given to the Town as a gift in 2005. Mr. Davis asked the Town to make the property a public park named Green Acres Farm Memorial Park. At the park he wanted a bronze sign created to state "Green Acres Farm Memorial Park in memory of Agnes Pyne Davis." He required the Town not to invoke its powers of eminent domain relative to the property.

Green Acres Farm Memorial Park	
Park Type	Community
Location	4400 Hide-a-way Lane
Acres	13.37
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Picnic Tables, Benches, Butterfly Garden

- **Opportunities for Improvement:** Master Plan

GROVE PARK

Acquired through parkland dedication in 2001 from Lexington Downs.

Grove Park	
Park Type	Pocket Park
Location	3901 Braxton Lane
Acres	0.72
Condition	Good
Parking	None
Revenue-producing facilities	None
Major Amenities	Playground, Benches, Parking

- **Opportunities for Improvement:** Playground Replacement

HERITAGE PARK

Acquired through purchase of land. The park currently contains 79 acres of open space. The park consists of numerous tracks of property, the majority of which were purchased in 2005. Construction of the park has been separated into to four phases. Phase one was completed in 2012 and phase two was completed in 2016 and phase three is expected to be completed in 2017.

Heritage Park (East)	
Park Type	Community
Location	1202 Garden Ridge Blvd.
Acres	10.3
Condition	Excellent
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Benches, Multi-Use Trail, Drinking Fountain, Off Leash Dog Park

Heritage Park (West)	
Park Type	Community
Location	600 Spinks Road
Acres	71.6
Condition	Excellent
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Trailhead, Boardwalk, Waterfall/Fountain, Trails, Pond, Fort Wildflower Playground, Picnic Tables, Drinking Fountain, Large Pavilion, Restrooms

- **Opportunities for Improvement:** Implement Master Plan; LED parking lot lighting improvements; Restroom at Dog Park on the East side; Upgrade playground surfacing on West.

HIDDEN VALLEY PARK

This park was originally a well and pump station site that supplied water to the Lake Hill Estates neighborhood. The well was abandoned and the site became a park in the mid 80's.

Hidden Valley Park	
Park Type	Pocket
Location	3838 Raintree Drive
Acres	1.26
Condition	Good
Parking	None
Revenue-producing facilities	None
Major Amenities	None

- **Opportunities for Improvement:** None

HIDEAWAY PARK

Acquired through donation of land by a private resident in 1988. This park was originally named Twin Coves Park but was later change due to confusion with the property on Lake Grapevine also called Twin Coves.

Hideaway Park	
Park Type	Pocket
Location	2001 Breezywood Drive
Acres	0.17
Condition	Poor
Parking	None
Revenue-producing facilities	None
Major Amenities	Picnic Tables, Grills, Benches

- **Opportunities for Improvement:** Provide ADA accessibility.

JAKE'S HILLTOP PARK

Acquired through parkland dedication in 1985. Originally named Hilltop Park it was renamed in 2004 for Lance Corporal Jacob "Jake" R. Lugo who lost his life in Iraq while serving his country with the United States Marine Corps. Jake played youth baseball on the fields.

Jake's Hilltop Park	
Park Type	Community/Sports Complex
Location	4975 Timber Creek Road
Acres	18.4
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields, Pavilion, Concessions
Major Amenities	Playground, Picnic Tables, Benches, Basketball Pad, Pavilion, Softball/Baseball, Multi-Use Trail, Trailhead, Restrooms, Concession Stand

- **Opportunities for Improvement:** Partial pavilion conversion for maintenance purposes and scoreboards

LAKEWOOD PARK

Acquired through parkland dedication in 1999 from Estates of Flower Mound.

Lakewood Park	
Park Type	Neighborhood
Location	2601 Stillwater Court
Acres	1.28
Condition	Good
Parking	None
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Table, Grill, Benches, Multi-Use Loop Trail

- **Opportunities for Improvement:** Playground upgrade; remove old picnic pad and add pavilion with 1 picnic table, grill, and trash receptacle

LAWSON PARK

Acquired through parkland dedication. The park is named after Eual F. Lawson, Sr. He served as the first Chief of the Flower Mound Volunteers, and as their Chaplain.

Lawson Park	
Park Type	Greenbelt/Trail
Location	1100 Princewood Drive
Acres	4.59
Condition	Excellent
Parking	None
Revenue-producing facilities	None
Major Amenities	Multi-Use Trail

- **Opportunities for improvement:** Wildflower landscape beautification

LEONARD JOHNS PARK

Acquired in 1985 as Community Center Park. It was renamed in 1990 after Leonard Johns who served as Chairman of the Parks Board and as a Flower Mound Council member.

Leonard Johns Park	
Park Type	Community
Location	1850 Timber Creek Road
Acres	31.15
Condition	Good
Parking	Yes
Revenue-producing facilities	Pavilion
Major Amenities	Trailhead, Multi-Use Trail, Picnic Tables, Grills, Benches, Pavilion, Fishing Pond, Tennis Court

- **Opportunities for Improvement:** ADA accessibility improvements; add restroom; Possible location for future Tennis Center

LONE TREE PARK

Acquired through parkland dedication in two different phases from Regency Park. The first phase was acquired in 1999 and the second phase in 2014.

Lone Tree Park	
Park Type	Pocket
Location	3909 Regency Park Court
Acres	0.77
Condition	Excellent
Parking	No
Revenue-producing facilities	Pavilion
Major Amenities	Playground, Picnic Table, Benches, Pavilion

- **Opportunities for improvement:** None

NORTHSHORE PARK

Acquired through parkland dedication in 1994 from The Villages of Northshore.

Northshore Park	
Park Type	Neighborhood
Location	3100 Woodpark Drive
Acres	3.36
Condition	Good
Parking	None
Revenue-producing facilities	None
Major Amenities	Pavilion, Playgrounds, Picnic Tables, Benches, Basketball Pad, Multi-Use Trail

- **Opportunities for improvement:** Add pavilion w/2 picnic tables, grill, trash receptacles, picnic/shade structures.

OAK PARK

Acquired through parkland dedication in 1992 from the Oak Park Addition.

Oak Park	
Park Type	Pocket
Location	1015 Wood Creek Drive
Acres	0.78
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Benches, Basketball Pad

- **Opportunities for Improvement**: ADA accessibility, playground replacement

PARKER SQUARE PARK

Originally part of Timber Creek Park, this area was developed along with the Parker Square Addition in 2004 and renamed Parker Square Park.

Parker Square Park	
Park Type	Specialty
Location	1400 Cross Timbers Road
Acres	2
Condition	Good
Parking	None
Revenue-producing facilities	None
Major Amenities	Multi-Use Trail, Pond, Benches, Parking

- **Opportunities for Improvement:** Upgrade Amenities

PEACOCK PARK

Acquired through parkland dedication in 1987 from Lake Forest Phase 2.

Peacock Park	
Park Type	Pocket/Greenbelt
Location	3000 Old Settlers Road
Acres	8
Condition	Good
Parking	None
Revenue-producing facilities	Pavilion
Major Amenities	Playground, Picnic Table, Grill, Benches, Pavilion

- **Opportunities for Improvement:** Playground Upgrade, Boardwalk with Bio-swale for Environmental and Wildlife education

PECAN ORCHARD PARK

Acquired through parkland dedication.

Pecan Orchard Park	
Park Type	Pocket
Location	4700 Mesquite Street
Acres	2.27
Condition	Good
Parking	None
Revenue-producing facilities	Pavilion
Major Amenities	Playground, Picnic Tables, Grills, Benches, Pavilion, Multi-Use Trail

- **Opportunities for Improvement:** Playground Upgrade. (Limited opportunities because entire park is located in the floodplain)

POSSUM PARK

Acquired through parkland dedication in 1992 from the Creek Wood Addition. The park contains 3.22 acres of open space.

Possum Park	
Park Type	Pocket
Location	2535 Timber Ridge Lane
Acres	3.72
Condition	Excellent
Parking	No
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Table, Benches

- **Opportunities for Improvement:** None

POST OAK PARK

Acquired through parkland dedication in 2001 from the Wellington Addition. Originally known as Skillern Park it was developed and renamed in 2012.

Post Oak Park	
Park Type	Community
Location	4751 Flower Mound Road
Acres	19.11
Condition	Very Good
Parking	Yes
Revenue-producing facilities	Pavilions
Major Amenities	Playground, Picnic Tables, Benches, Pavilions, Fishing Pond, Trailhead, Multi-Use Trail, Boardwalk

- **Opportunities for Improvement:** Restroom, interpretive signage; wayfinding signage; trail Improvements; remove stock pond; boardwalk improvements; LED lighting in parking area

PRAIRIE CREEK PARK

Acquired through parkland dedication in 1983 from The Prairie Creek Addition.

Prairie Creek Park	
Park Type	Neighborhood
Location	1200 Colony Street
Acres	4.1
Condition	Very Good
Parking	None
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Tables, Benches, Soccer Field, Multi-Use Trail

- **Opportunities for Improvement:** None

PRAIRIE TRAIL PARK

Acquired through parkland dedication in 1998 from Stone Hill Farms Phase 3.

Prairie Trail Park	
Park Type	Neighborhood
Location	5700 Fox Glen Lane
Acres	4.25
Condition	Fair
Parking	None
Revenue-producing facilities	Athletic Fields
Major Amenities	Picnic Tables, Benches, Softball/Baseball, Multi-Use Trail, Parking

- **Opportunities for Improvement:** Update Master Plan

RHEUEDASIL PARK

The park is named after Bob Rheudasil who rode herd literally and figuratively for nearly 60 years over the land that is now the Town of Flower Mound. He was an integral part of the Town's history starting in 1953, when he signed up to manage Aberdeen Angus cattle on ranch land owned by Edward Marcus, chairman of Neiman Marcus. In 1961, he was elected the first mayor of Flower Mound after leading an effort to keep the area from being annexed by Irving.

Rheudasil Park	
Park Type	Community
Location	2401 Lake Forest Blvd
Acres	10.02
Condition	Good
Parking	None
Revenue-producing facilities	Pavilion
Major Amenities	Playground, Picnic Tables, Grills, Benches, Pavilion, Basketball Pad, Fishing Pond, Multi-Use Trail

- **Opportunities for Improvement:** Implement Master Plan

RUSTIC TIMBERS PARK

Acquired through parkland dedication in 1994 from Rustic Timbers Phase 1.

Rustic Timbers Park	
Park Type	Neighborhood/Greenbelt
Location	1201 Rosewood Trail
Acres	25.41
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Tables, Basketball Pad, Multi-Use Trail, Adult Fitness Stations

- **Opportunities for Improvement:** Creek bank stabilization, ADA improvements, Upgrade playground surfacing, consider relocating play area out of the floodplain.

SHADOW RIDGE PARK

Acquired through parkland dedication in 1995 from Shadow Ridge South Phase 1 and Cedar Bluff.

Shadow Ridge Park	
Park Type	Neighborhood
Location	1350 Lexington Ave
Acres	9.03
Condition	Very Good
Parking	None
Revenue-producing facilities	Athletic Fields and Pavilions
Major Amenities	Playground, Picnic Tables, Benches, Parking, Trailhead, Multi-Use Trail, Pavilion w/4 Picnic Tables, Grill, Adult Fitness Station, Basketball Pad

- **Opportunities for Improvement:** ADA Accessibility Improvements; backfill trail

SPRING LAKE PARK

Acquired through parkland dedication in 2000 from Bridlewood.

Spring Lake Park	
Park Type	Neighborhood
Location	4815 Windmill Lane
Acres	8.75
Condition	Very Good
Parking	Yes
Revenue-producing facilities	Pavilion
Major Amenities	Picnic Tables, Grills, Benches, Pavilion, Fishing Pond, Multi-Use Trail

- **Opportunities for Improvement:** Possible Adult Fitness Stations; Drainage/Sidewalk Improvements; Clear vegetation for casting area at pond

SPRING MEADOW PARK

Acquired through parkland dedication from Timber Creek Community.

Spring Meadow Park	
Park Type	Neighborhood
Location	4001 Spring Meadow Lane
Acres	3.91
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Benches, Soccer Field

- **Opportunities for Improvement:** Add Irrigation, Pavilion w/1 picnic table, grill, trash receptacle, loop trail, and upgrade playground.

STATON OAK PARK

Acquired through parkland dedication in 1993 from Staton Oak Estates.

Staton Oak Park	
Park Type	Pocket
Location	3100 Staton Creek Road
Acres	1.47
Condition	Very Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Tables, Benches

- **Opportunities for Improvement:** Upgrade irrigation system.

STONE CREEK PARK

Acquired through parkland dedication from Stone Creek Addition in 1986.

Stone Creek Park	
Park Type	Neighborhood
Location	1400 Fuqua Drive
Acres	29.14
Condition	Fair
Parking	Yes
Revenue-producing facilities	Pavillion
Major Amenities	Playground, Picnic Tables, Grills, Benches, Basketball Pad, Pavillion, Soccer Field, Multi-Use Trail

- **Opportunities for Improvement:** Lifecycle replacement of park amenities; ADA Improvements; add irrigation; renovate/replace pavilion.

TEALWOOD OAKS PARK

Acquired through parkland dedication in 1995 from Tealwood Oaks.

Tealwood Oaks Park	
Park Type	Linear
Location	1900 Tealwood Blvd
Acres	2
Condition	Good
Parking	None
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Tables, Grills, Benches, Multi-Use Trail

- **Opportunities for Improvement:** ADA accessibility especially in the southern portion of the park in the picnic area along the creek; upgrade bridges and all amenities; add pavilion with 2 picnic tables and grill; consider parking addition.

THRUSH PARK

Acquired through parkland dedication from Oakwood Estates in 1994 and Hilltop Estates in 1997.

Thrush Park	
Park Type	Neighborhood
Location	950 Sun Ridge Drive
Acres	7.51
Condition	Good
Parking	Yes
Revenue-producing facilities	Pavilion
Major Amenities	Playgrounds, Benches, Basketball Pad, Pavilion, Soccer Field, Multi-Use Trail

- **Opportunities for Improvement:** Update Master Plan and replacement of playground.

TIGER FIELD

School Park maintained by town.

Tiger Field	
Park Type	Sports Complex
Location	1900 Timber Creek Road
Acres	LISD
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields
Major Amenities	Softball/Baseball Field

- **Opportunities for Improvement:** Add a restroom facility and upgrade fencing (Located on LISD property but maintained by the Town. Funding must come from funding other than 4B sales tax.)

TIMBER CREEK PARK

Acquired through parkland dedication from Timber Creek Community Development in 1987.

Timber Creek Park	
Park Type	Neighborhood/Greenbelt
Location	1100 Timber Creek Road
Acres	21.05
Condition	Very Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Playground, Picnic Table, Benches, Multi-Use Trail, Parking

- **Opportunities for Improvement:** Potential Butterfly Garden installation and additional picnic tables on concrete pads (ADA accessibility).

TIMBER TRAILS PARK

Acquired through parkland dedication from Timber Creek Trail Addition in 1985.

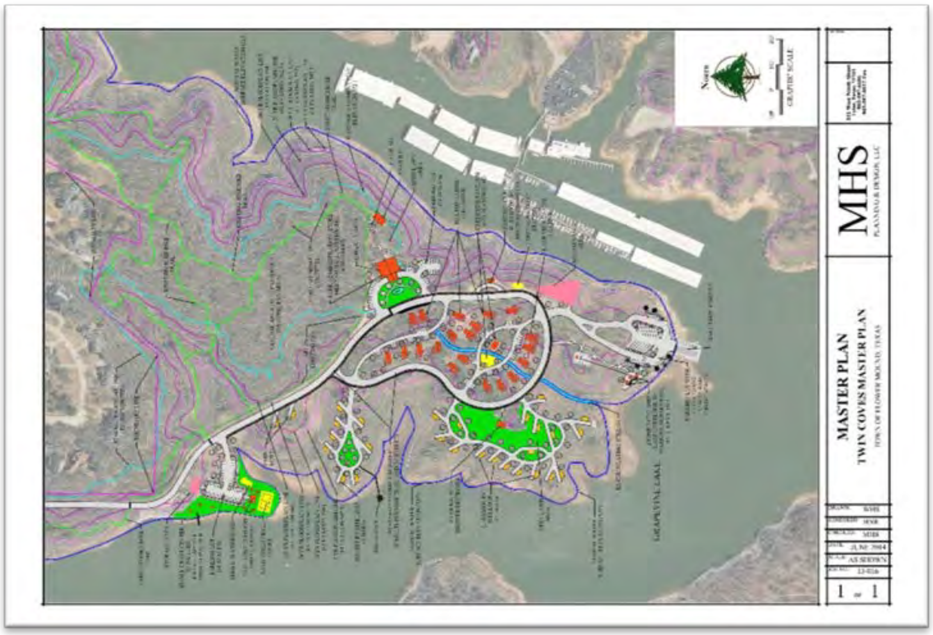
Timber Trails Park	
Park Type	Neighborhood/Greenbelt
Location	4401 Morriss Road
Acres	13.95
Condition	Under Construction
Parking	None
Revenue-producing facilities	None
Major Amenities	Parking, Maintained by BOA/HOA

- **Opportunities for Improvement:** Currently under development.

TWIN COVES PARK

The park is currently closed as the Town repairs damage from the recent floods.

Twin Coves Park	
Park Type	Regional
Location	5001 Wichita Trail
Acres	243
Condition	Under Construction
Parking	Yes
Revenue-producing facilities	Campground, Concessions, Cabins, Pavilions
Major Amenities	Picnic Tables, Pavilions, Fishing Pier, Boat Ramp, Restrooms, Concession Stand, Fire Ring, Cabins, Playground, RV slips, Park Office, Kayak Launch/Fishing Pier, Restroom/Showers, Day Use Area, Stone Patio/Overlook Area, Multi-Use and Nature Trails, Parking Lot



- **Opportunities for Improvement:** Implement Master Plan.

WESTCHESTER PARK

Acquired through parkland dedication from Westchester in 1983.

Westchester Park	
Park Type	Community
Location	3901 Churchill Drive
Acres	16.12
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields, Pavilion, Tennis Courts
Major Amenities	Playground, Picnic Tables, Grills, Benches, Pavilion, Basketball Pad, Softball/Baseball Fields, Multi-Use Trail, Tennis Courts, Parking Lot

- **Opportunities for Improvement:** Install restrooms; provide ADA accessibility, new backstop, improve parking lot, add splash pad, and backfill trails.

WEST WINDSOR PARK

Acquired through land purchase in 2010.

West Windsor Park	
Park Type	Greenbelt
Location	West Windsor
Acres	12.92
Condition	Good
Parking	None
Revenue-producing facilities	Pavilions
Major Amenities	Pavilions, Decomposed Granite Trail, Picnic Tables, Benches, Pavilion, Trailhead, Multi-Use Trail, Disc Golf Baskets

- **Opportunities for Improvement:** Landscape Beautification along trail and add parking.

WILKERSON PARK

Acquired through parkland dedication from many different developments. The park is the site of Flower Mound's first eight foot wide multi-purpose trail in 1990. It is named after the second mayor of Flower Mound William "Doc" Wilkerson, who was one of the founders of Flower Mound in 1961. He fought legally and rallied the residents of the ranching community against Irving annexing the land that eventually became Flower Mound.

Wilkerson Park	
Park Type	Greenbelt
Location	2880 Garden Road
Acres	59.58
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields
Major Amenities	John Thomas Wildflower Preserve, Adult Fitness Stations, Playground, Picnic Tables, Grills, Benches, Softball/Baseball Fields, Trailhead, Multi-Use Trail

- **Opportunities for Improvement:** LED Light Upgrade for ballfield; backfill trails; drainage improvements; add landscaping and irrigation around parking lot, ADA Accessibility, upgrade benches in Wild Flower area, surfacing for adult fitness..

8.3.1 OPEN SPACE PARK INVENTORY

- **Bella Lago** – 9.07 acres (Open Space/Conservation Area). Acquired through parkland dedication from Bella Lago in January 2006. There are no amenities in this park.
- **Park Place** – 6.94 acres (Open Space). Acquired through parkland dedication in 1994 from the Estates of Park Place. No existing amenities in this park.
- **Waketon -** 2.15 acres (Open Space). Acquired through parkland dedication in 1996 from Timberview Estates West.
- **Whisper Creek -** 10.942 acres (Open Space). Acquired through parkland dedication in 2014 from Whisper Creek,

8.3.2 UNDEVELOPED PARK INVENTORY

- **Canyon Falls Park -** 10.76 acres (Future Community Park)
- **Dunham Ranch -** 22 acres (Open Space). Acquired by land purchase in 2016. Future location of athletic fields and possibly other amenities. The park is named after the Dunham Ranch previously located at this location.
- **Gibson-Grant Log Cabin Property** – 1.5 acres
- **Morriss Road Park** - 19.18 acres

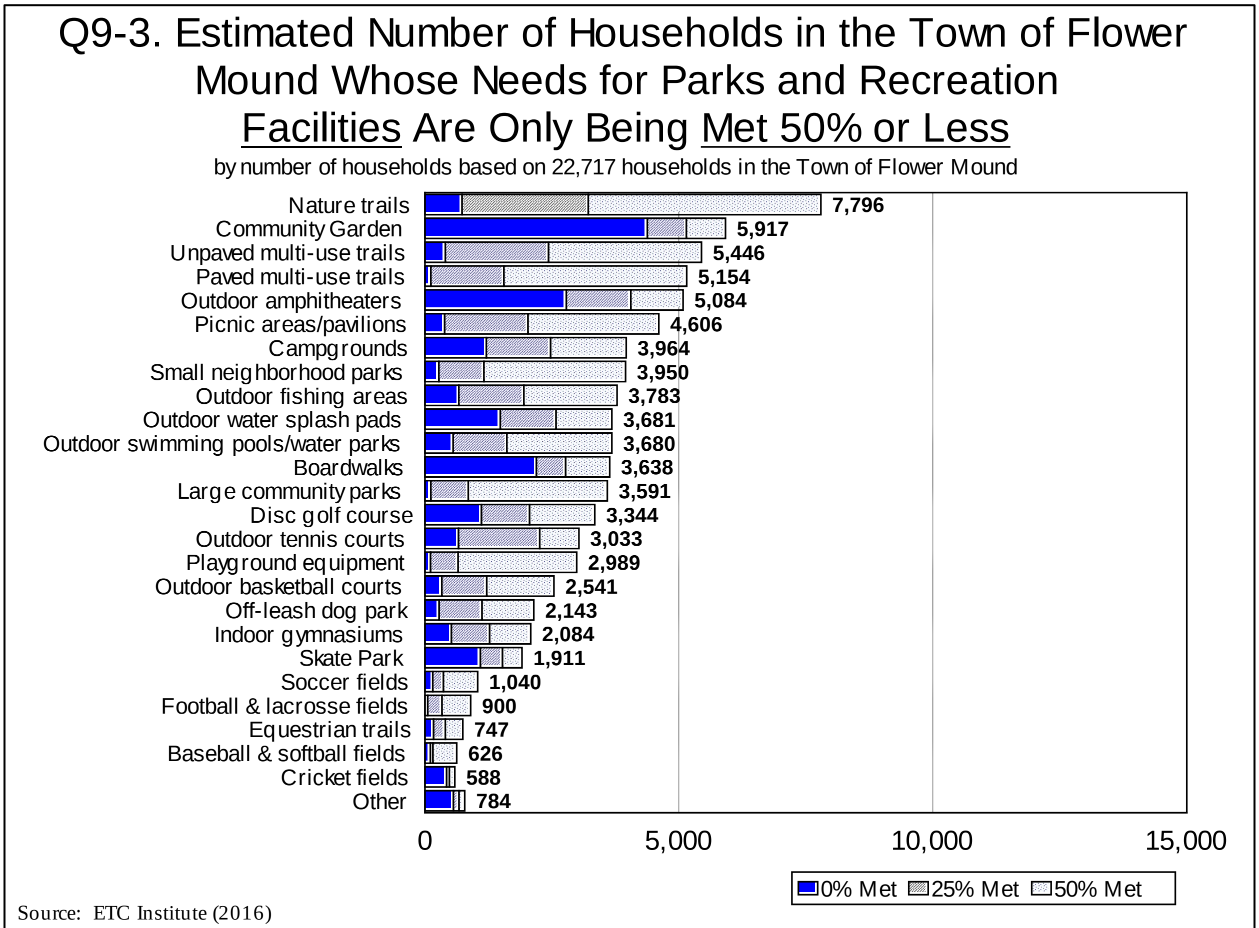
8.4 PARK AND FACILITY NEEDS ANALYSIS

8.4.1 MEETING PARK AND FACILITY NEEDS

In reviewing the current facility offerings against the desired facility offerings of the community, there is great need to expand or add facilities.

Respondents were asked to identify if their household had a need for 25 recreation facilities and rate how well their needs for each facility 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: small neighborhood parks (67%), paved multi-use trails (65%), and nature trails (63%). When ETC Institute analyzed the needs in the community, only one facility, small neighborhood parks, had a need that affected more than 15,000 households. ETC Institute estimates a total of 15,311 households in the Town of Flower Mound have unmet needs for small neighborhood parks. The estimated number of households that have unmet needs for each of the 25 facilities that were assessed is shown in the table on the following below.



Source: ETC Institute (2016)

8.5 PARK AND FACILITY PRIORITY RANKINGS

The purpose of the Park and Facility Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by Flower Mound Parks and Recreation. This model evaluates both quantitative and qualitative data.

- Quantitative data includes the statistically-valid community survey, which asked residents to list unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.

As illustrated previously, a weighted scoring system is used to determine the priorities for parks and recreation facilities

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).

Facility	Priority
Paved multi-use trails	High
Small neighborhood parks	
Nature trails (paved and unpaved)	
Large community parks	
Outdoor sw imming pools/w ater parks	
Outdoor amphitheaters	
Off-leash dog park	
Unpaved multi-use trails	
Community garden	Medium
Outdoor w ater splash pads	
Picnic areas/pavilions	
Outdoor tennis courts	
Playground equipment	
Indoor gymnasiums	
Outdoor basketball courts	
Disc golf course	
Outdoor fishing areas	
Soccer fields	Low
Campgrounds	
Skate park	
Baseball & softball fields	
Football & lacrosse fields	
Boardw alks	
Cricket fields	
Equestrian trails	

8.6 LEVEL OF SERVICE STANDARDS RECOMMENDATIONS

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities and amenities. LOS standards can and will change over time as the program lifecycles change and demographics of a community change.

PROS evaluated park facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines; recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2015 Study of Sports, Fitness, and Leisure Participation as it applies to activities that occur in the United States and the Flower Mound area; community and stakeholder input; and general observations. This information allowed standards to be customized to the Flower Mound Parks and Recreation Department.

These LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these standards to the population of Flower Mound, gaps and surpluses in park and facility/amenity types are revealed. These standards should be used to inform decisions when planning to develop new parks, facilities, and amenities.

Currently, there are multiple needs to be met in Flower Mound to properly serve the community now and in the future. As can be seen on the following page, the Town of Flower Mound currently provides a total LOS of 14.31 acres of parkland per 1,000 residents. The planning team has recommended to increase the LOS standard of 15.78 acres/1,000 population as a goal. This means that as of today, the Town is deficient by 115 acres. To keep up with the projected population growth, the Town would need to add a total of 190 acres to the parks and recreation system by the year 2021 in order to

Flower Mound Level of Service Standards

	2016 Inventory - Developed Facilities	Service Levels						2016 Facility Standards			2021 Facility Standards		
Park Type	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
Pocket Parks	5.17	0.08	acres per	1,000	0.20	acres per	1,000	Need Exists	8	Acre(s)	Need Exists	10	Acre(s)
Neighborhood Parks	180.34	2.64	acres per	1,000	3.00	acres per	1,000	Need Exists	25	Acre(s)	Need Exists	41	Acre(s)
Community Parks	291.93	4.27	acres per	1,000	5.00	acres per	1,000	Need Exists	50	Acre(s)	Need Exists	77	Acre(s)
Regional Parks	243.00	3.56	acres per	1,000	4.00	acres per	1,000	Need Exists	30	Acre(s)	Need Exists	52	Acre(s)
Sports Complex	101.01	1.48	acres per	1,000	1.48	acres per	1,000	Need Exists	0	Acre(s)	Need Exists	8	Acre(s)
Specility Parks	5.09	0.07	acres per	1,000	0.10	acres per	1,000	Need Exists	2	Acre(s)	Need Exists	2	Acre(s)
Greenbelt/Linear Parks	151.47	2.22	acres per	1,000	2.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Undeveloped Acres	28.94	0.42	acres per	1,000	0.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Total Park Acres	1,006.95	14.31	acres per	1,000	15.78	acres per	1,000	Need Exists	115	Acre(s)	Need Exists	190	Acre(s)
OUTDOOR AMENITIES:													
Shelters/Pavilions	27.00	1.00	site per	2,532	1.00	site per	3,500	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Soccer Fields	19.00	1.00	field per	3,598	1.00	field per	4,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Multi-Purpose Fields (Football, Cricket, L	4.00	1.00	field per	17,089	1.00	field per	10,000	Need Exists	3	Field(s)	Need Exists	3	Field(s)
Ball Fields	29.00	1.00	field per	2,357	1.00	field per	3,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Basketball Courts	13.00	1.00	court per	5,258	1.00	court per	10,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Tennis Courts	6.00	1.00	court per	11,392	1.00	court per	6,000	Need Exists	5	Court(s)	Need Exists	6	Court(s)
Playgrounds	35.00	1.00	site per	1,953	1.00	site per	2,500	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Dog Parks	1.00	1.00	site per	68,354	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Skate Park	-	1.00	site per	#DIV/0!	1.00	site per	50,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Sand Volleyball	-	1.00	site per	#DIV/0!	1.00	site per	30,000	Need Exists	2	Site(s)	Need Exists	2	Site(s)
Paved Multi-Use Trails	59.90	0.88	miles per	1,000	0.50	miles per	1,000	Meets Standard	-	Mile(s)	Meets Standard	-	Mile(s)
Outdoor Pools	1.00	1.00	site per	68,354	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
INDOOR AMENITIES:													
Recreation Center (Square Feet)	61,000.00	0.89	SF per	person	2.00	SF per	person	Need Exists	75,708	Square Feet	Need Exists	86,598	Square Feet

achieve the recommended standard.

CHAPTER NINE - CAPITAL IMPROVEMENTS

This section of the plan reflects the capital improvement recommendations that are necessary to fulfill the facility needs of the community. In order to plan and prioritize capital investments, the consulting team recommends that the parks and recreation department applies specific guiding principles that balances the maintenance of current assets over the development of new facilities. The departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The community, through this planning process, has indicated strong support for this concept of prioritization. Even with the indications of a modest economic turnaround, funding is not sufficient to take care of all existing assets and build new facilities.

The result is the recommendation to develop a three-tier plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- **The Critical Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the department to maintain services. The actions associated with the Fiscally Constrained Alternative address deferred maintenance at existing facilities and is funded through existing tax dollars.
- The **Sustainable Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the Town Manager's Office and Town Council, the Parks and Recreation Department would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, program income, grants, and existing or new taxes.
- The **Visionary Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. In this Master Plan, the Visionary Alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. Funding for visionary projects would be derived from partnerships, private investments and new tax dollars.

The following pages detail the recommended capital improvement projects – developed in conjunction with staff - for the three-tier spending plan.

9.1 CRITICAL RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

This section outlines the projects that focus on the repair and lifecycle replacement of existing parks, facilities, and amenities.

CRITICAL PROJECTS (Repair Existing)			
Asset	**Project Type**	**Brief Description**	**Years in which to be completed**
Bluebonnet Park	Repair	Playground Replacement; Trail backfill trail. Improve irrigation on soccer fields.	1-5
Chinn Chapel Soccer	Repair	Playground Replacement	1-5
Colony Park	Repair	Irrigation improvements and tree planting. Renovate basketball court. Trail improvements including backfill. Level practice infield and replace backstop.	1-5
Cortadera Park	Repair	Dredge pond	1-5
Culwell Park	Repair	Upgrade playground surfacing. Renovate/upgrade perimeter sidewalk.	1-5
Gaston Park	Repair	Playground Replacement	
Gerault Park	Repair	Renovate/replace Pavilion w/4 picnic tables, electric outlets, barbeque grill, and trash receptacle; Playground replacement	1-5
Glenwick Park	Repair	Playground Replacement	1-10
Grand Park	Repair	Playground Replacement; backfill trail	1-5
Grove Park	Repair	Playground Replacement	1-5
Hideaway Park	Repair	ADA Accessibility	1-5
Jake's Hilltop Park	Repair	Partial pavilion conversion for maintenance purposes and scoreboards	1-5
Lakewood Park	Repair	Playground and Pavilion Replacement	1-5
Leonard Johns Park	Repair	ADA accessibility	1-5
Oak Park	Repair	ADA accessibility improvements and playground replacement	1-5
Parker Square Park	Repair	Lifecycle replacement of amenities	1-5
Peacock Park	Repair	Playground Replacement	1-5
Pecan Orchard Park	Repair	Playground Replacement	1-5
Rustic Timbers Park	Repair	Creek bank stabilization, ADA improvements, Upgrade playground surfacing, consider relocating play area out of the floodplain.	1-5
Shadow Ridge Park	Repair	ADA Accessibility Improvements; backfill trail	1-5
Spring Lake Park	Repair	Drainage/Sidewalk Improvements; Clear vegetation for casting area at pond	1-5
Spring Meadow Park	Repair	Playground Replacement	1-5
Staton Oak Park	Repair	Replace irrigation system	1-5
Stone Creek Park	Repair	Lifecycle replacement of park amenities including playground; ADA Improvements; add irrigation; renovate/replace pavilion	1-5
Tealwood Oaks Park	Repair	ADA accessibility especially in the southern portion of the park in the picnic area along the creek; upgrade bridges and all amenities	1-5
Thrush Park (west)	Repair	Playground Replacement	1-5
Wilkerson Park	Repair	backfill trails; drainage improvements;	1-5

9.2 SUSTAINABLE RECOMMENDATIONS – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements to existing facilities. The following provides a summary of the sustainable options recommended by the consulting team.

SUSTAINABLE PROJECTS (Upgrade and Renovation)			
Asset	**Project Type**	**Brief Description**	**Years in which to be completed**
Bakersfield Park	Upgrade	LED lighting upgrade; parking lot lighting improvements; restroom and multi-purpose field lighting; add 5 picnic pavilions	1-10
Bluebonnet Park	Upgrade	Flower bed around signage needs improvement; park and trail connection is needed;	1-10
Canyon Falls Park	Upgrade	Master Plan	1-10
Chinn Chapel Soccer Complex	Upgrade	LED lighting upgrade; LED parking lot lighting improvements. ADA, drainage, and fencing improvements.	1-10
Community Activity	Expansion	Expansion of Community Center	1-10
Cortadera Park	Upgrade	Add loop trail to connect amenities, add irrigation, and add fencing between soccer field and pond.	1-10
Dunham Ranch	Upgrade	Update Master Plan	1-10
Dixon Park	Upgrade	Add picnic pavilion with two picnic tables, grill, and trash receptacle. Add "No Overnight Parking" signage.	1-10
Forest Park	Upgrade	Add ADA compliant picnic station.	1-10
Gaston Park	Upgrade	Master Plan	1-10
Gerault Park	Upgrade	LED lighting upgrade; parking lot lighting improvements. Regrade the north field, add a monument sign, and convert one field to synthetic turf.	1-10
Glenwick Park	Upgrade	LED lighting upgrade	1-10
Grand Park	Upgrade	Pavilion w/1 picnic table, electric outlets, barbeque grill, and trash receptacle.	1-10
Green Acres Farm	Upgrade	Master Plan	1-10
Heritage Park	Upgrade	LED parking lot lighting improvements; Restroom at Dog Park on the East side; Upgrade playground surfacing on West	1-10
Lawson Park	Upgrade	Wildflower improvements	1-10
Leonard Johns Park	Upgrade	Addition of restroom	1-10
Northshore Park	Upgrade	Add pavilion w/2 picnic tables, grill, trash receptacles, picnic/shade structures.	1-10
Peacock Park	Upgrade	Boardwalk with Bioswale for Environmental and Wildlife education	1-10
Post Oak Park	Upgrade	Restroom, interpretive signage; wayfinding signage; trail Improvements; remove stock pond; boardwalk improvements	1-10
Prairie Trail Park	Upgrade	Master Plan	1-10
Rheudasil Park	Upgrade	Implement Master Plan	1-10
Spring Lake Park	Upgrade	Adult Fitness Stations	1-10
Spring Meadow Park	Upgrade	Add Irrigation, Pavilion w/1 picnic table, grill, trash receptacle, loop trail,	1-10
Tealwood Oaks Park	Upgrade	Add pavilion with 2 picnic tables and grill; consider parking addition.	1-10
Timber Creek Park	Upgrade	Install Butterfly Garden and ADA Accessibility	1-10
Thrush Park	Upgrade	Master Plan	1-10
Tiger Field	Upgrade	Add a restroom facility	1-10
Timber Creek Park	Upgrade	Install Butterfly Garden and additional picnic tables on concrete pads (ADA Accessibility)	1-10
Westchester Park	Upgrade	Install restrooms; provide ADA accessibility, new backstop, improve parking lot, add splash pad, and backfill trails	1-10
West Windsor Park	Upgrade	Landscape Beautification	1-10
Wilkerson Park	Upgrade	LED Light Upgrade for ballfield; add landscaping and irrigation around parking lot.	1-10

9.3 VISIONARY RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the Town's focus because they feature a high probability of success.

VISIONARY PROJECTS (New, Significant Upgrades)

Asset	Project Type	Project Title	Years in which to be completed
Park Development	NEW	Canyon Falls	1-5
Park Development	NEW	Dunham Ranch Recreational Area	1-10
Facility Development	NEW	Recreation Center - West Flower Mound	1-10
Facility Development	NEW	Tennis Center	1-10
Trail Master Plan	NEW	Update Trails Master Plan	6-10
Land Acquisition and Park Development	NEW	Mini/Pocket Parks - 10 acre	6-10
Land Acquisition and Park Development	NEW	Neighborhood Parks - 41 acres	6-10
Land Acquisition and Park Development	NEW	Community Parks- 77 acres	6-10
Land Acquisition and Park Development	NEW	Regional Parks - 52 acres	6-10

CHAPTER TEN - COMMUNITY ACTIVITY CENTER EXPANSION

10.1 ARCHITECTURAL PLANNING

The consulting team completed an on-site visit of the existing facility and surrounding property, documenting current facility program of spaces and parking availability. The facility was visited with staff who were familiar with the facility, equipment, and recent issues. The facility was reviewed for functionality of spaces, code issues, deferred maintenance and safety concerns.

10.2 EXISTING SITE

The Community Activity Center is located within Gerault Park adjacent to existing baseball complex. The CAC currently has 211 parking spaces associated with the facility. Another 249 parking spaces are directly adjacent to the ball fields. This allows flexibility for both facilities to accommodate parking needs for special events.

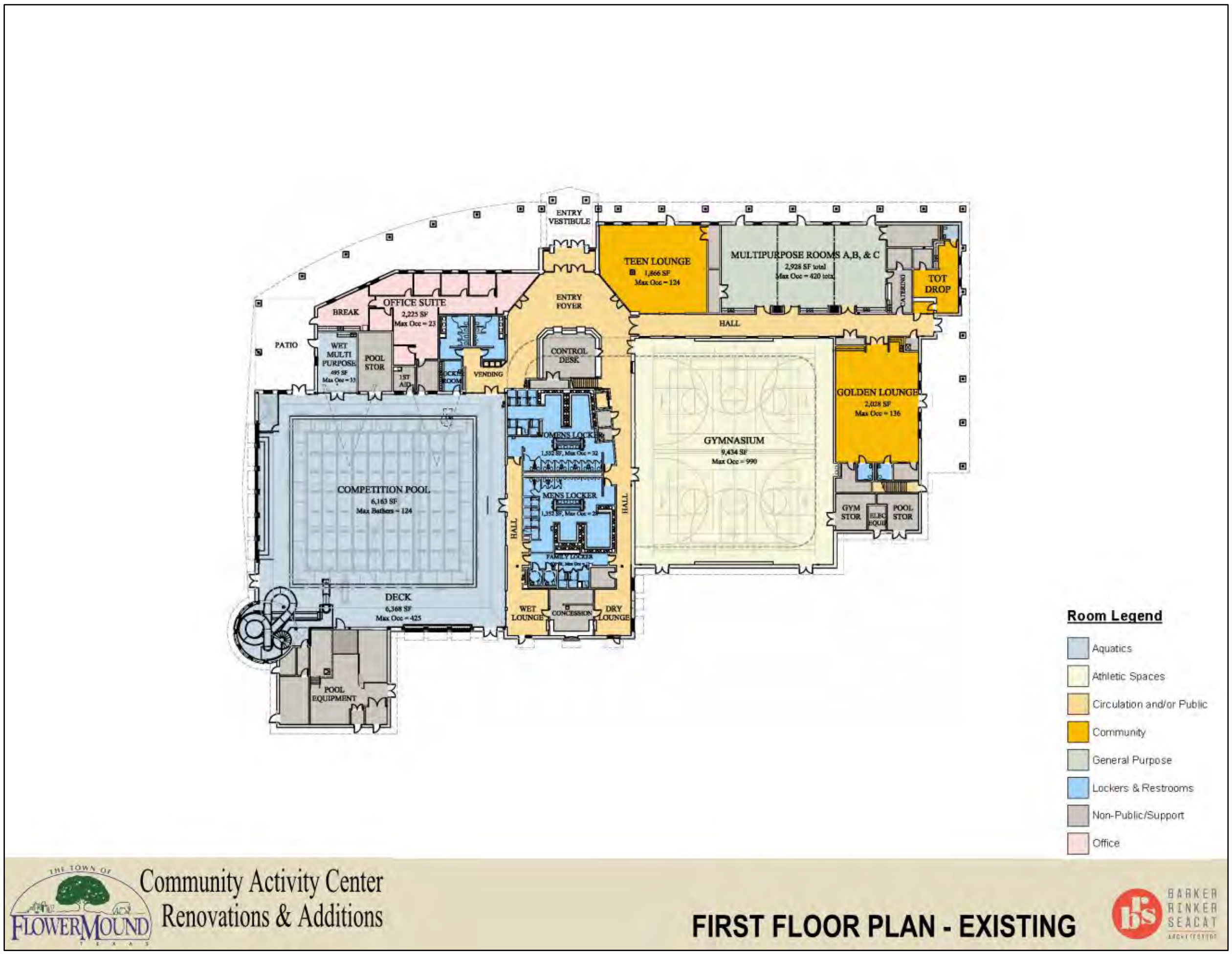
10.3 EXISTING BUILDING

The existing CAC is a two level structure with a two-court gym, locker rooms, offices, child care, game room, group exercise studio, indoor lap pool with water slide, and meeting rooms on the first floor level. A cardio/weight room and walk/jog track are located on the second floor level.

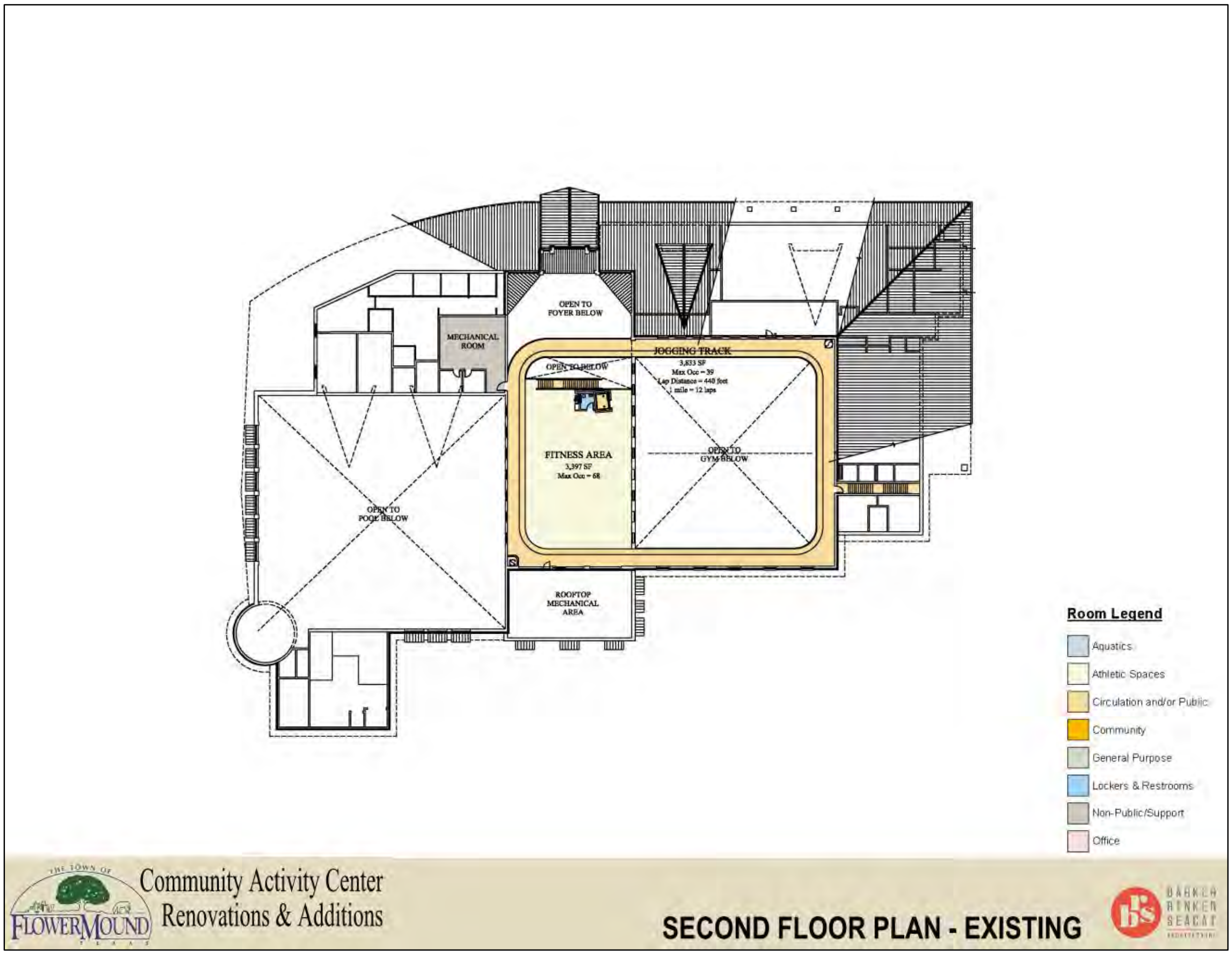
The current Community Activity Center is approximately 61,000 SF and includes the following areas:

- Staff Offices
- Meeting Rooms
- Cardio – Weight Room
- Exercise Room
- Child Watch
- Teen Room
- Indoor Competition Pool
- Locker Rooms
- Two-Court Gym
- Concessions
- Outdoor Leisure Pool

10.4 EXISTING FLOOR PLAN – FIRST FLOOR



10.6 EXISTING FLOOR PLAN – SECOND FLOOR



10.7 PROGRAM OF SPACE NEEDS

PROS Consulting conducted a survey of residents and the top desires for indoor recreation include the following priorities:

The assessment of the existing CAC by the design team and staff members identified the following areas for improvement for the Community Activity Center:

- Not enough exercise space
- Need more cardio and weight equipment
- Need additional office space
- Better utilization of indoor pool
- More outdoor pool amenities
- Child watch room too small
- Make conference room accessible to public
- Multipurpose rooms underutilized
- Provide larger venue for community use

Program	Priority
Adult fitness & wellness programs	High
Special events, i.e. concerts, movies, etc	
Nature programs/environmental education	
Adult continuing education programs	
Senior adult programs	
Youth sports programs	
Water fitness programs	Medium
Programs for teens	
Youth summer camp programs	
Adult art, dance, performing arts	
Tennis lessons & leagues	
Adult sports programs	
Youth learn to swim programs	
Travel programs	Low
Before & after school programs	
Youth art, dance, performing arts	
Youth fitness & wellness programs	
Programs for people with disabilities	
Preschool programs	

10.8 PROPOSED RECOMMENDED IMPROVEMENTS

Based on the survey of residents and meetings with the staff, the following are recommendations to address the needs and desires of the community:

10.8.1 ARCHITECTURAL INTEGRITY AND FINISHES

- Enhance existing spaces and aesthetics
- Fresh approach on color pallet and interior theme
- Improved lighting
- Interior finishes and materials to be updated/refreshed throughout

10.8.2 BUILDING PROGRAM AND LAYOUT EFFICIENCY

After a review of the existing program spaces, the following areas were noted as deficient:

- The current office suite does not accommodate the current staffing needs
- The Cardio-Weight Room is undersized and crowded
- There is currently only one true exercise space in the facility
- The current Child Watch Room is too small and poorly located
- The current Lobby is oversized and inefficient
- Re-purpose program old spaces to provide additional opportunities
- Create additional office space within the existing building on the 2nd floor
- Relocate fitness room to first floor and expand floor space
- Renovate existing spaces utilized as rentable space – meeting rooms and new party room
- Expand the Child Watch Room and relocate close to main entrance
- Create new programming space within existing building
- Add new program space to include one additional gym, group exercise rooms and special events space
- Add a new indoor pool for younger children west of the existing pool.
- Update restrooms, lobby, and other public spaces with new furniture, flooring, and televisions
- Reorganize existing floor plan for efficiency and flow

10.8.3 BUILDING SITE

- Expand parking to accommodate the additional programming space
- Reorient the existing turf field to accommodate the building expansion.
- Provide a drop off near the new entry to the community spaces

10.8.4 BUILDING CODE RECOMMENDATIONS

The local and national building codes have changed since the facility was designed and constructed under the 2003 codes. As the facility is modified and new spaces are created, the existing building life safety requirements must be updated to comply with the latest adopted codes.

In addition, the Texas Accessibility Standards were updated in 2012. Modifications throughout the facility must be upgraded to comply with these requirements.

10.9 PROPOSED RENOVATIONS AND ADDITIONS

The concepts presented in this section provide the proposed added program spaces reviewed with staff to provide the level of service desired by the Town of Flower Mound. The concepts presented are simply recommendations, and any final concepts would include a process to confirm the proposed recommendations and assumptions.

The expansion concept design envisions repurposing the office space and enclosing the existing covered area adjacent to the offices to create a new 5,300 SF Cardio-Weight Room. The Lobby control desk will be replaced with a smaller control desk to create lounge or office space within the lobby. The current Child Watch room will be relocated near the front entrance and expanded to provide a more space. The Teen/ Game Room will be relocated further east to accommodate the relocation of the Child watch room. The current meeting rooms will be reconfigured to allow for the relocation and expansion of the child watch. The current child watch will be repurposed into a catering kitchen for the community rooms.

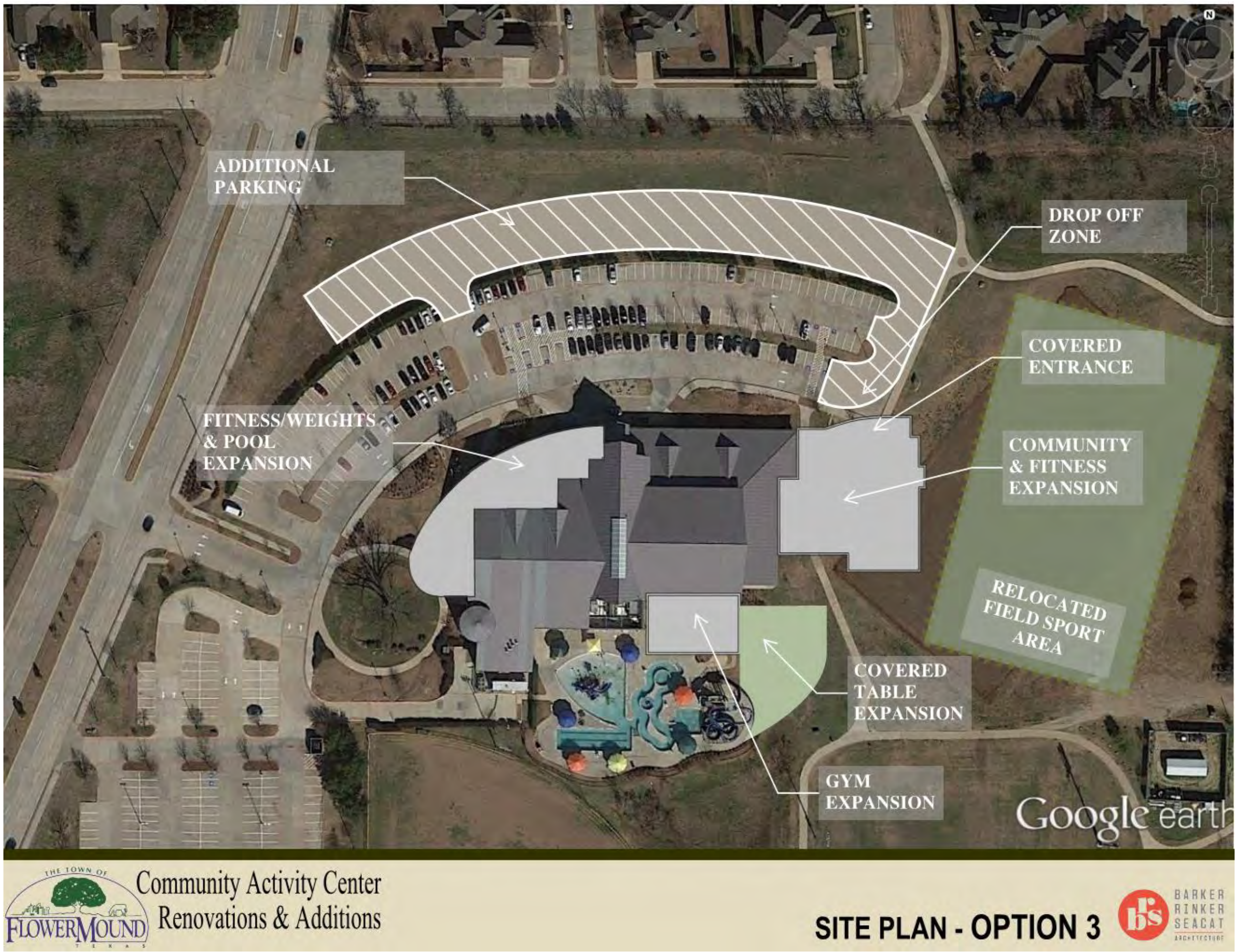
With the relocation of the Cardio-Weight Room to the first floor, the entire 3,150 SF space on the second level will be converted to office space for the current staff. The track will remain and access will be continued by both stair and elevator.

A gym addition south of the current gym will allow for one more court. Storage will be added for this area as well. A new 6000 SF indoor pool for younger children will be added west of the existing pool to provide activities currently not available to this age group.

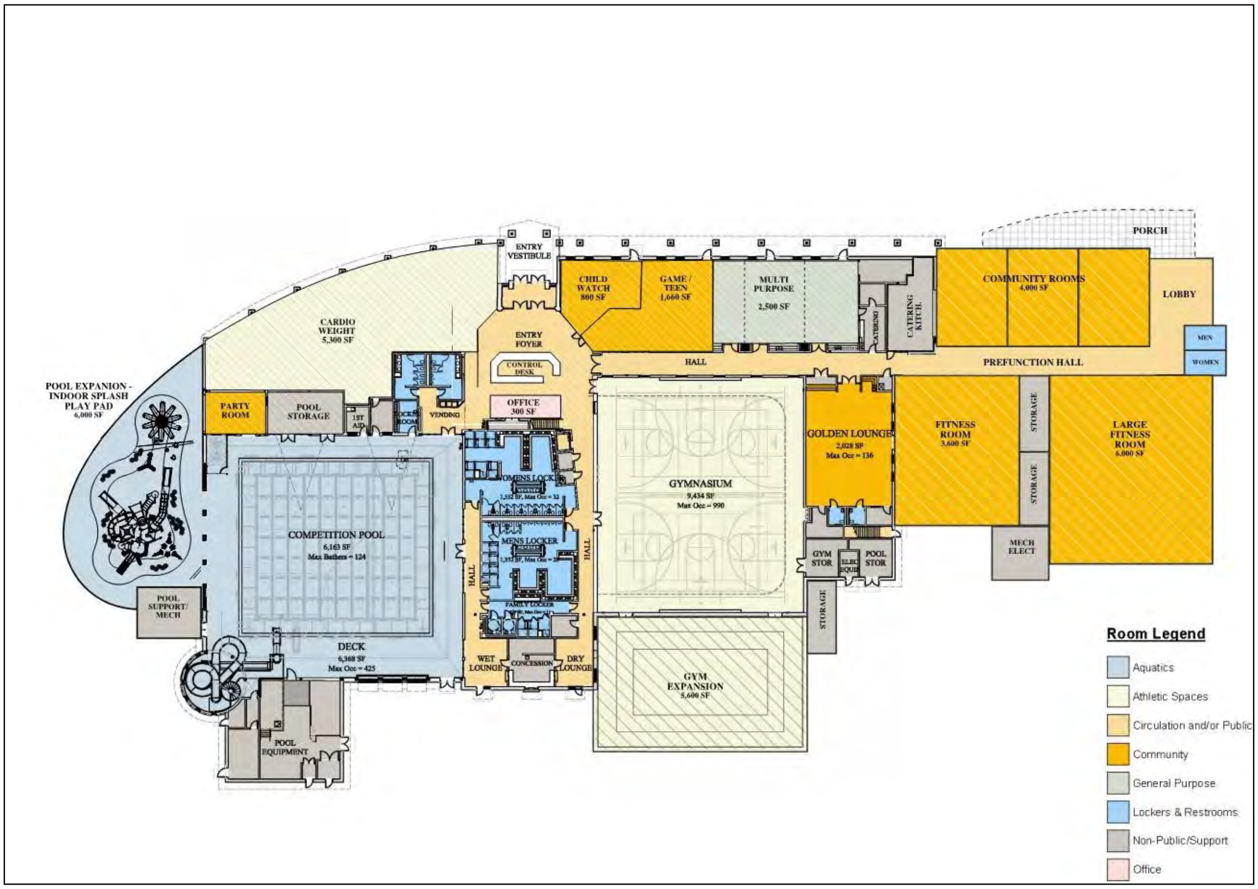
East of the existing CAC, new group exercise space along with special events hall is proposed to address the shortage of exercise space and provide rentable space for community events and programs. A secondary entry for the special events hall will be created for event use and after hour programming, allowing the CAC to operate independently. The community rooms are intended to serve a wide variety of functions including meetings, classes, small community performances and receptions. The rooms can be combined by opening movable acoustic partitions for a space that accommodates 240 in banquet style seating. Adjacent to the community room/ event hall will be a catering kitchen to maximize the flexibility of the use and service of these spaces

Approximately 120 parking spaces will be added to accommodate the increase in the building area to comply with the Town of Flower Mound requirements. Additional study will be required by a civil engineer to determine the impact to the existing detention pond.

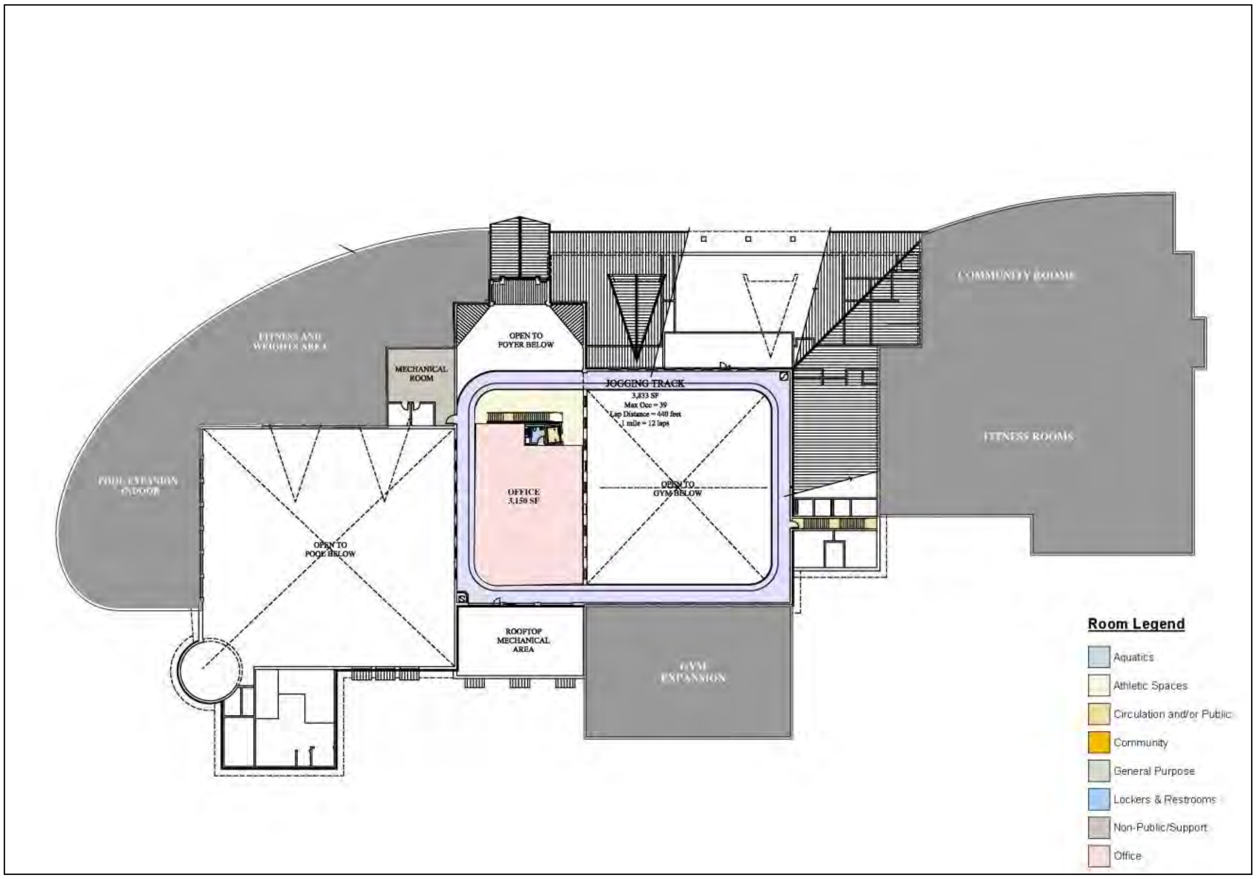
10.9.1 PROPOSED SITE PLAN



10.9.2 PROPOSED FLOOR PLAN – FIRST FLOOR



10.9.3 PROPOSED FLOOR PLAN – SECOND FLOOR



10.10 SUMMARY OF RENOVATIONS AND EXPANSION OF CAC

- Current Community Activity Center – 61,000 square feet
- Area of renovation – 16,655 square feet
- Expansion – 39,619 square feet
- Total Community Activity Center after renovations and expansion – 100,619 square feet

An operational business plan for the renovated and expanded Community Activity Center is provided as a separate document.

CHAPTER ELEVEN - FUNDING OPTIONS

In order to continue to build and maintain the parks and recreation system, funding should be pursued for operations and capital improvement projects, such as those presented in this section.

New, sustainable funding sources are essential to implementing a capital improvement plan. There is substantial potential for increasing revenues for the parks and recreation system while still providing affordable recreation opportunities. The following are high level funding options that should be vetted as the department updates its Master Plan and develops a one to ten year capital improvement program in 2016:

11.1 FUNDING SOURCES FOR FISCALLY CONSTRAINED PROJECTS

11.1.1 COMMUNITY AND PARKS FOUNDATION

The People's Parks and Recreation Foundation is a joint-development funding source or operational funding source between a foundation and a government agency. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

The dollars raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that a park-and-recreation system needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.

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

11.1.2 FRIENDS ASSOCIATION

Friends associations are a foundation that typically are formed to raise money for a single purpose, such as a park facility or program that will better the community as a whole and, at the same time, meet special interests.

11.1.3 CORPORATE AND PERSONAL LEAD GIVING

Corporate and personal giving involves the department seeking corporate lead funds or personal lead gifts via a foundation partner or through personal contacts that are used to catalyze wider giving in support of a specific project or operation. The lead donations set the precedent for additional giving over a period of one year up to five years. Often those who have given or pledged contributions are invited to a recognition event, which may include additional opportunities for contribution through auctions, for example.

11.1.4 DONATIONS

Private donations are a popular form of fundraising by public agencies, particularly for facilities and services that are highly visible and valued by the public. Donations can be channeled through a foundation or conservancy aligned with the parks and recreation system's priorities. Donations can be made through one or more of the following methods:

- Donations of cash to a specific park or trail segment by community members and businesses

- Donations of services by large corporations to reduce the cost of park or trail implementation, including equipment and labor to construct and install elements of a specific park or trail
- Reductions in the cost of materials purchased from local businesses that support parks and trails implementation, and can supply essential products for facilities

11.1.5 PARTNERSHIPS – DEVELOPMENT AND/OR OPERATION

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

11.1.6 USER FEES

User fees are fees paid by a user of recreational facilities or programs to offset the costs of services in operating a park or a recreation facility, or in delivering programs. In Flower Mound, facility usage is underpriced. A perception of “value” needs to be instilled in the community for the benefits the agency is providing to the user for exclusive use. Future fees could be charged by the agency based on cost-recovery goals for the parks and core recreation services, based on the level of exclusivity the user receives compared to the general taxpayer. The consultant highly recommends that user fees for programs and facilities continue to be charged in order to create value and provide operational revenues.

11.1.7 RECREATION SERVICE FEES

This is a dedicated user fee, which can be established by local ordinance for the purpose of constructing and maintaining recreation facilities. The fee can apply to all activities that require a reservation. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special-interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

11.1.8 PARK REVOLVING FUND

This is a dedicated fund replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program-user fees, and rental fees within one or more parks. The agency could establish a revolving fund to supported maintenance at multiple parks.

11.1.9 ADVERTISING SALES

Advertising can occur with trash cans, playgrounds, dog parks, trails, flower pots, and as part of special events to pay for operational costs.

11.1.10 MAINTENANCE ENDOWMENT FUND

This is a fund dedicated exclusively for a park’s maintenance and is funded by a percentage of user fees from programs, events, and rentals. The fee is paid by users and is added to a dedicated fund for facility and equipment replacement, such as fitness equipment, water slides, lights, artificial turf, and park-maintenance equipment.

11.1.11

11.2 FUNDING SOURCES FOR SUSTAINABLE PROJECTS

Each of these sources can be evaluated in more detail to determine the level of funding they would yield if pursued aggressively.

11.2.1 CAPITAL IMPROVEMENT FEES

Many park-and-recreation systems add a capital-improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued.

11.2.2 GRANTS

The grant market continues to grow annually. Grant writers and researchers are essential if the Department is to pursue grants. Matching dollars are required for most federal grants and many state grants. The types of grants available to the Department include:

- Safe Routes to Schools
- Federal Transportation Enhancement Grants (FHWA)
- Land and Water Conservation Fund (LWCF) Grants
- Community Development Block Grants (CDBG)
- HUD Block Grants for Environmental Review (HUD)
- Economic Development Administration (EDA) Grants
- Storm-water grants that limit the storm-water runoff in and through parks
- Trail Enhancement Grants for regional trails systems
- Development grants from community foundations to support specific park projects
- Redevelopment grants to support parks and facilities that will increase revenue from the enhanced value of property or from activities that create sales and tourism taxes

11.2.3 DEVELOPER CONTRIBUTIONS TO PARKS AND TRAILS

Many municipalities seek developer contributions for parklands and also for the development of trails that run through the property being developed. The developer perceives the enhanced value such improvements mean for her or his development. Park or trail dedication as a requirement of subdivision development is a reliable means for maintaining equity of access to parks and trails.

11.2.4 IRREVOCABLE REMAINDER TRUSTS

These trusts are established for individuals who typically have more than $1 million in wealth. They agree to leave a portion of their wealth to a park-and-recreation system in a trust fund that grows over time. The system is able to use a portion of the interest to support specific facilities or programs that are designated by the trustee.

11.2.5 PARK, OPEN SPACE, AND TRAIL BOND ISSUES

Agencies typically seek park bonds to meet park-related needs. The key is to use debt financing through bonds to address needs that are both unmet and clearly a community priority. It is best to propose a capital-bond project that serves a variety of users and needs. Even in the worst economic downturn, bond issues have been passing because communities are the direct recipient of the money, and it benefits families on a personal basis.

11.3 FUNDING SOURCES FOR VISION PROJECTS

11.3.1 CAPITAL IMPROVEMENT FEES

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- Redevelopment grants to support parks and facilities that will increase revenue from the enhanced value of property or from activities that create sales and tourism taxes

11.3.4 SALES TAX

One potential funding source for the parks and recreation system is an additional percentage sales tax that is committed to maintaining park sites, infrastructure, recreational fields, and trails. The advantage of a sales tax is that it collects revenues from both residents and non-residents who do business in Flower Mound.

11.3.5 DEDICATED MILLAGE

This source provides the opportunity for the park-and-recreation system to demonstrate how well it is meeting the community's needs through a voter-approved millage. In the last five years in the United States, 93% of all park-related bond and millage issues have passed. Communities demonstrate the value of parks when given the opportunity to vote on an increase.

11.4 OTHER FUNDING SOURCES

11.4.1 LEASE BACKS

This is another source of capital funding wherein banks or private placement-fund companies develop a park or recreation attraction, complex by buying the land, developing a recreational attraction, and then leasing it back to the agency to pay off the land or capital costs over a 30- to 40-year period. Agencies may find this source attractive because typically they can increase operational budgets more easily than finding capital dollars to pay off the lease over a set period of time.

11.4.2 FRANCHISE FEE FOR UTILITY RIGHT-OF-WAYS

Many agencies have sold the development rights below the ground to utility companies for fiber optic lines, water, sewer, electricity lines, and cable conduits on a linear-foot basis. King County in Washington (Seattle) sold the development rights below its greenway network and generates $300,000 a year from the utilities involved.

11.4.3 CATERING PERMITS AND SERVICES

This allows caterers to work in the park-and-recreation system on a permit basis with a set fee or a percentage of food sales returning to the department. Many departments have their own catering-service contracts and receive a percentage (10-15%) from the sale of food and drinks. This may be most suitable for large or special events occurring on publicly-owned properties. Another form of fee income is the temporary business license.

11.4.4 PRIVATE CONCESSIONAIRES OPERATING WITHIN A LAND LEASE

Contracts with private businesses to provide and operate desirable recreational activities provide compensation to the agency through a land lease. Contractors may include coffee shops, grill and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, and small l businesses. Land leases are usually based on 15% of the value of the land plus a percentage of gross revenues from the contractor on an annual basis.

11.4.5 TAX-ALLOCATION OR TAX-INCREMENT FINANCING DISTRICT

Commonly used for financing redevelopment projects, a Tax Allocation District (TAD) or a Tax Increment Financing (TIF) District involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers and local businesses that benefit from the improvement. As development occurs in Flower Mound, the tax increment" resulting from redevelopment projects is used to retire the debt that was issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TADs or TIFs can be used to fund park improvements and development as an essential infrastructure cost. This approach works well in downtown redevelopment, regional park improvements, and in trail development. The City of Valparaiso, Indiana, has used this funding source extensively for redevelopment of its downtown area and pathways system.

CHAPTER TWELVE - STRATEGIC IMPLEMENTATION MATRIX

The consultant synthesized its findings to develop a framework of strategic recommendations for the Town of Flower Mound Parks and Recreation Department. The Community Values Model features recommended strategies that align with four major categories of best practices: Park Land and Trails, Facilities, Programming and Operations and Staffing.

The Community Values Model should be evaluated and refined as political and economic circumstances shift and be used to validate the vision and mission of Flower Mound. A complete implementation plan matrix, including tactics, accountability, timelines and performance measures, has been provided as a separate document.

	Community Vision for Park Land and Trails Community Mandates
	Create Great Parks and Trails that create a sense of place that makes living in Flower Mound the place to be.
Strategy	Develop a network of parks, trails and open spaces that protects the natural areas in Flower Mound, connects to population centers that will support the needs of all residents through well designed parks and recreation amenities.
Strategy	Develop creek trails along streams that run through Flower Mound.
Strategy	Develop hard surface trails that create a network of accessibility and equity.
Strategy	Adopt Design Principles for each type of park (neighborhood, community, regional, special purpose) to guide landscape architects and design architects to follow and for the operational staff to follow when the amenity or park is developed.
Strategy	Determine which parks are the Signature Parks that are defined as parks that frame the highest quality of land management maintenance and park related services that everyone in the community can identify with its purpose for recreation and in selling the quality of life aspects for living in Flower Mound.
Strategy	Ensure Healthy Biodiversity.
Strategy	Establish a lifecycle asset management plan for the Department.
Strategy	Create a Trails Master Plan to follow the Parks, Recreation and Open Space Master Plan process to highlight updating existing trails, increasing access and connectivity but adding new trails to developing areas in the Town.
Strategy	Encourage to be funded and built in appropriate areas of the Town and to be maintained by private entities

	Community Vision for Facilities
	Create signature recreational facilities that support all ages and make living in Flower Mound the best place to live, work, and play.
Strategy	Update the CAC to support a higher level of users to keep up with the demands of residents
Strategy	Consider developing plans for a future community center on the west end of Flower Mound to support the resident needs that exists today and in the future.
Strategy	Create recreation amenities desired by the community as it applies to the future approved level of service standards in the Master Plan
Strategy	Consider program themes for park and facility updates to maximize use and value
Strategy	Consider updating existing parks to maximize use for residents to increase basic amenities

	Community Vision for Programming
	Increase community participation in programs to 35%.
Strategy	Refine core program services in Outdoor Adventure and Recreation, Wellness/Fitness, After School, Tennis, Arts and Teens
Strategy	Track program lifecycles of programs and drop programs in their down cycle by adding new programs to take their place
Strategy	Develop additional senior programs in Arts, Travel and Fitness and Wellness
Strategy	Create more marketing strategies to inform the community of the services provided
Strategy	Develop a yearly program plan specifically for the core program areas across the Town not just at the CAC and Senior Center
Strategy	Create equitable partnerships across the system with sports and not-for-profit groups
Strategy	Continue to grow the department's marketing and outreach to target current and potential users through additional mediums and Web 2.0 technology
Strategy	Create a stronger volunteer system that builds advocacy and support for the park and recreation system
Strategy	Continue to develop special events as a core service and economic tool for the Town

	Community Vision for Operations and Staffing
	Empower and prepare the Department
Strategy	Ensure job descriptions are reviewed and updated and a complete salary assessment is done every five years to meet pay levels that keep staff salaries competitive
Strategy	Institute demonstrated management practices and measure performance in parks and recreation services.
Strategy	Create a dedicated funding source to support operations and maintenance
Strategy	Allow the Department to keep revenues earned to support operational cost
Strategy	Develop earned income opportunities to support capital and operational needs
Strategy	Seek to become 40% self-supporting from user fees, permits, reservations, earned income and effective partnerships
Strategy	Develop a long term financial plan for the department that is consistent with the goals of the Town and supports the initiatives and strategies reflected in the Master Plan to ensure long term sustainability

CHAPTER THIRTEEN - CONCLUSION

The Town of Flower Mound Parks, Recreation and Open Space Department Master Plan was developed to provide the organization a roadmap for the future using knowledge gained from an excellent legacy of history and current day practices. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process.

The Parks, Recreation and Open Space Master Plan includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics and measurements to ensure that as the Town grows in population that the Department does so as well – effectively, efficiently and sustainably – while providing world-class services, programs, parks, and facilities to the community for many years to come.