



# Parks & Recreation Master Plan

Planning Commission Presentation

November 28, 2018



# Master Planning Process

## 4 Stages of Public Engagement



### Strategic Kick-Off

- Critical Success Factors
- Key focus areas
- Meeting schedule
- Identification of Key Stakeholders
- Gathering of All Relevant Documents
- Briefing with Decision Makers



### 1 Information Gathering

- Needs Assessment
    - Staff
    - Stakeholders
    - Public Meetings
    - Focus groups
    - Interviews
    - Surveys
    - Online engagement
  - Inventory
    - All Assets
    - All Program Locations
    - Other Providers
  - Level of Service Analysis
    - GIS component-based mapping
    - Quality, Quantity, Functionality
  - Community Profile
    - Historical & Planning Context
    - Demographics
  - Trends
- 

### 2 Findings & Visioning

- Presentation/Feedback Sessions
    - Staff
    - Stakeholders
    - Decision Makers
  - What We Have Discovered
  - Key Issues Matrix
  - Key Ideas and Themes for Improvement
  - Analysis
    - Programming
    - Operations
    - Maintenance
    - Marketing & Communications
    - Financial Resources
- 

### 3 Draft Recommendations

- Summary Findings
  - Strategies
    - Long-Term Vision
    - Short-Term Action
  - Implications
    - Financial
    - Operational
    - Maintenance
  - Recommendations
  - Action Plan
    - Tasks
    - Timing
    - Costs
  - Review & Revisions
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### 4 Final Plan

- Review
    - Staff
    - Public
    - Decision Maker
  - Distribute/Post
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### Implementation

- Action Plan
  - Annual Review
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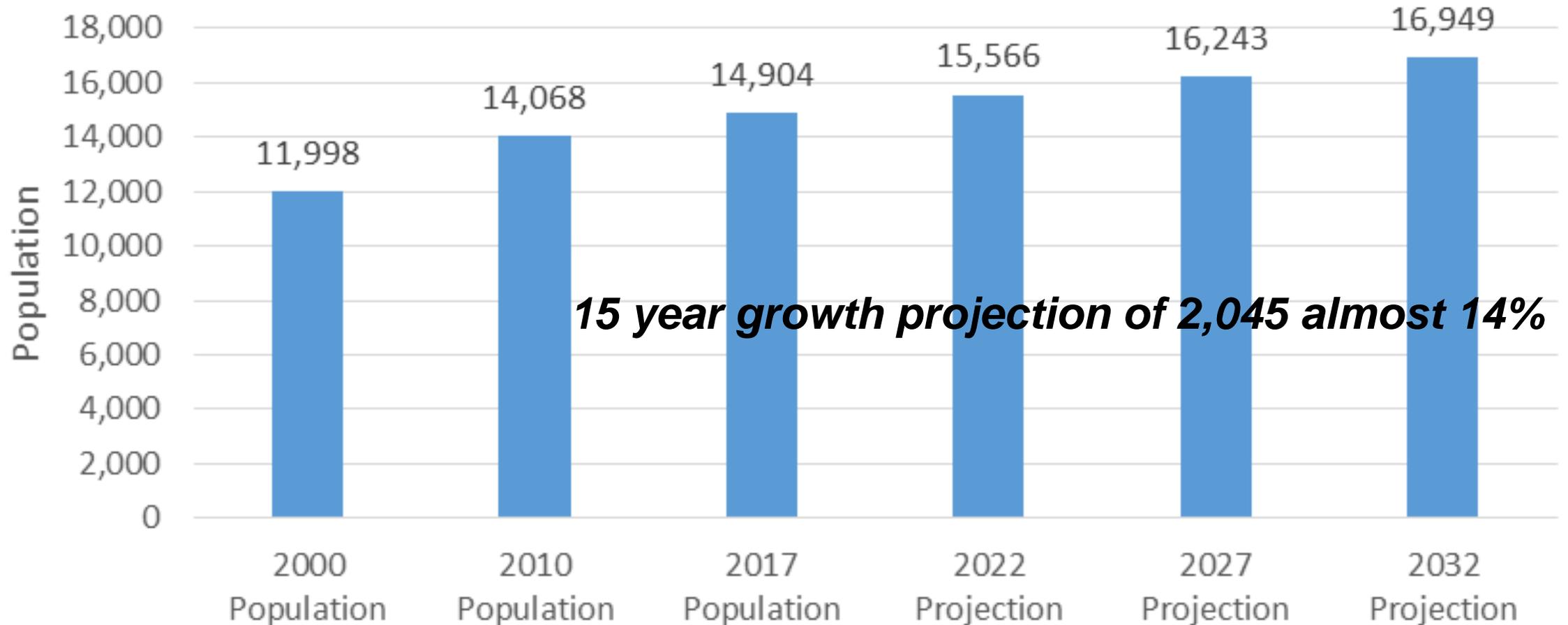
Typically our Strategic/Master Plans include a 5-year focus on operations, 10-year focus on capital, and 20 year strategic vision. Other elements and tools are added as needed for a community-specific plan.

# Demographic Snapshot

<b>Population</b>	<b>14,904</b>
<b>Median Age</b>	<b>24.9</b>
<b>Households</b>	<b>4,784</b>
<b>Median Household Income</b>	<b>\$47,543</b>

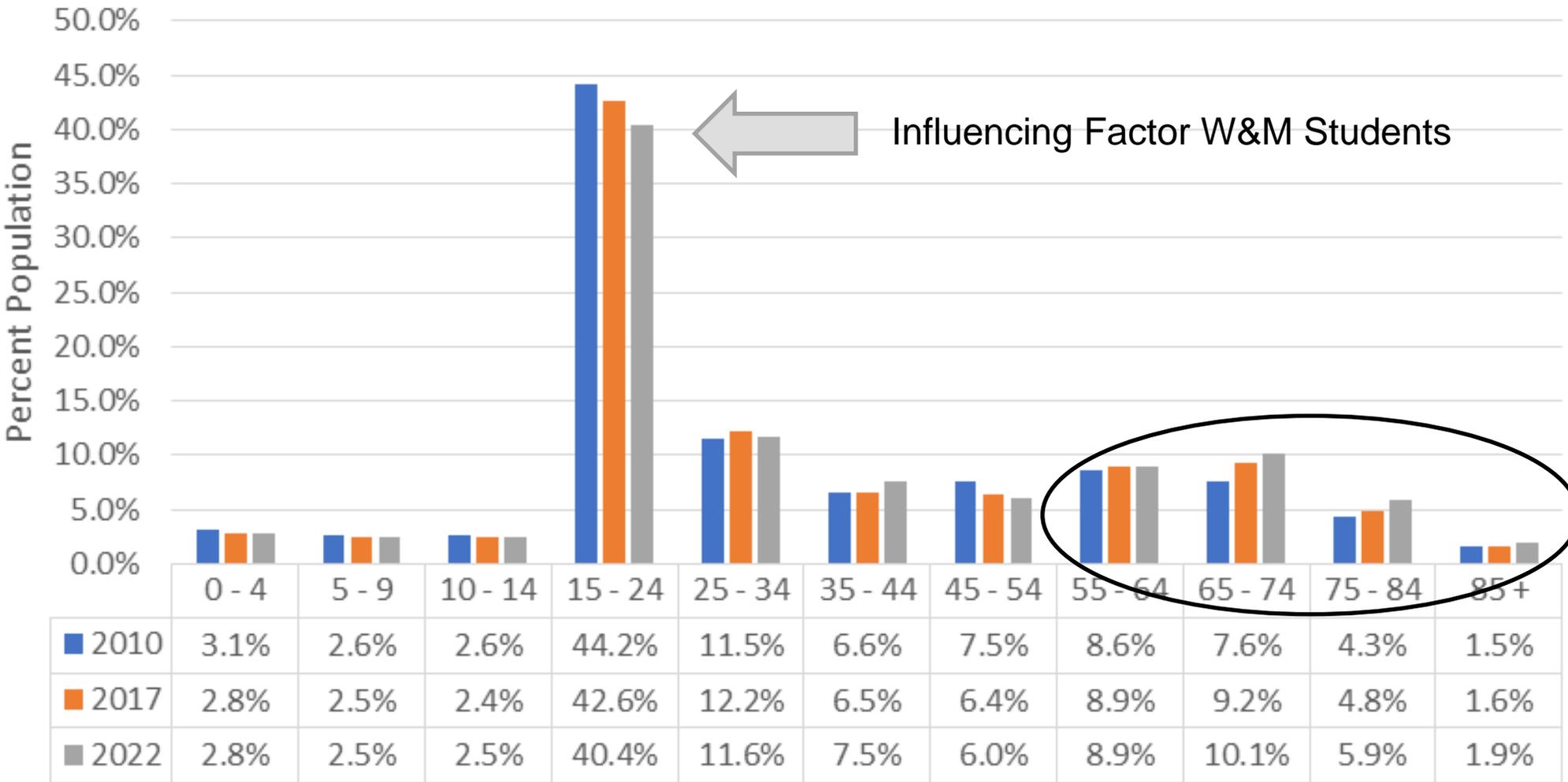
*Source: Esri Business Analyst*

# Projected Growth Trend



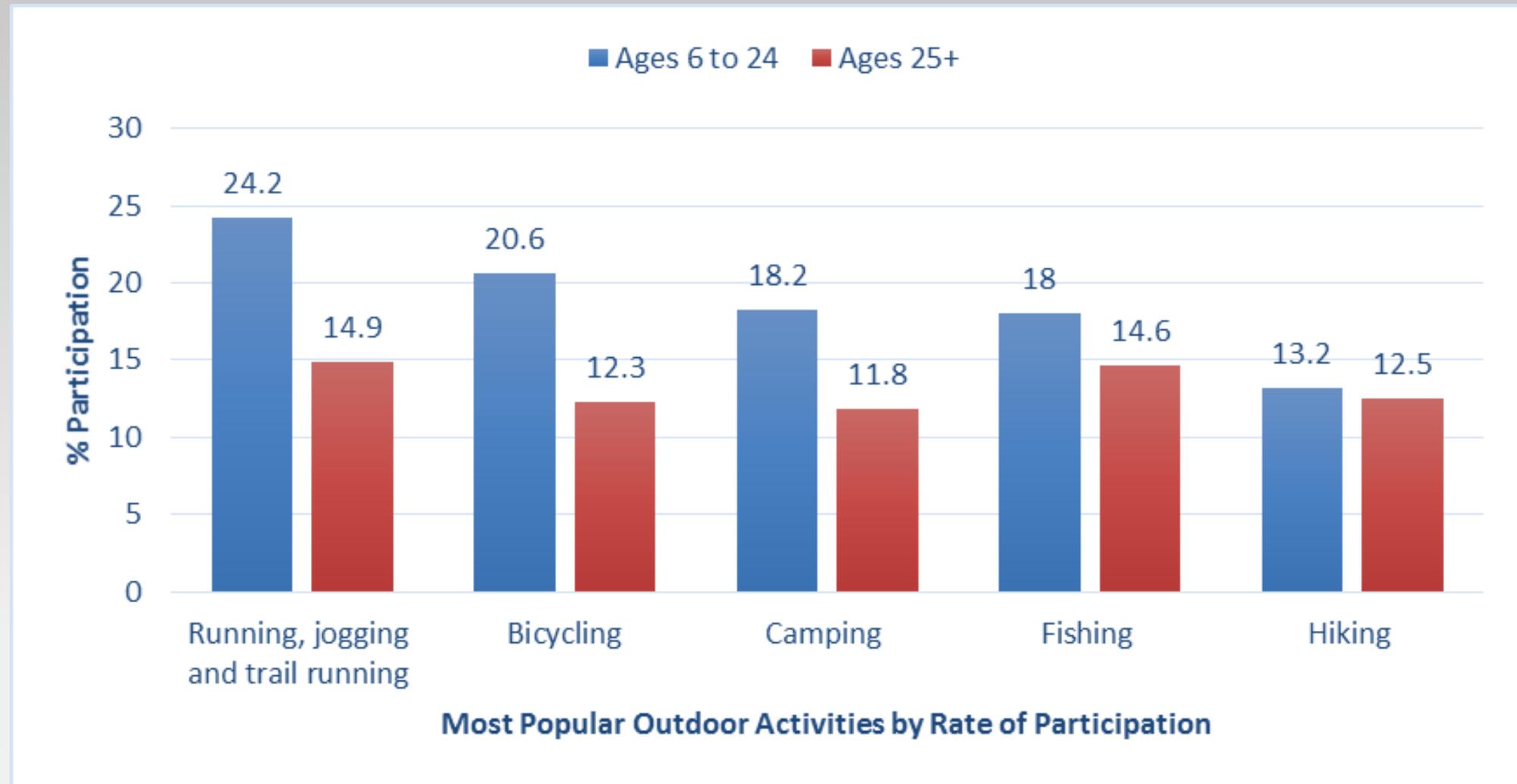
Source: U.S. Census Bureau, and Esri Business Analyst

# Projected Growth by Age



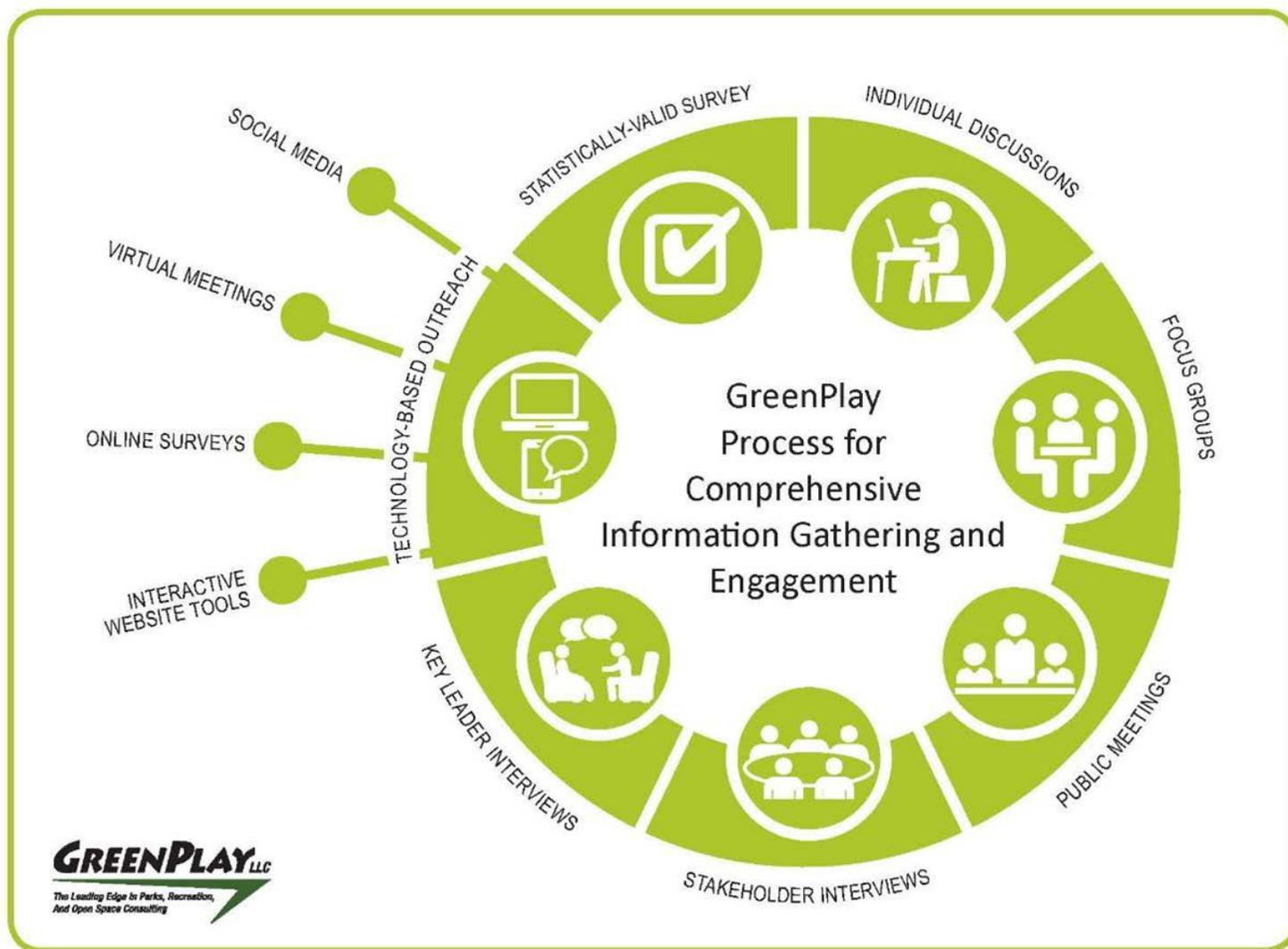
Source: Esri Business Analyst

# Outdoor Activity Participation



Source: 2016 Outdoor Recreation Participation Topline Report

# Information Gathering Summary



## Public Engagement

- Focus Groups – 3 (27)
- Stakeholder Meetings 5
- Public Presentation (25)

## Random Mailed Survey

- 441 responses

## Open Link Survey

- 302 responses
- 7,406 reached by Facebook

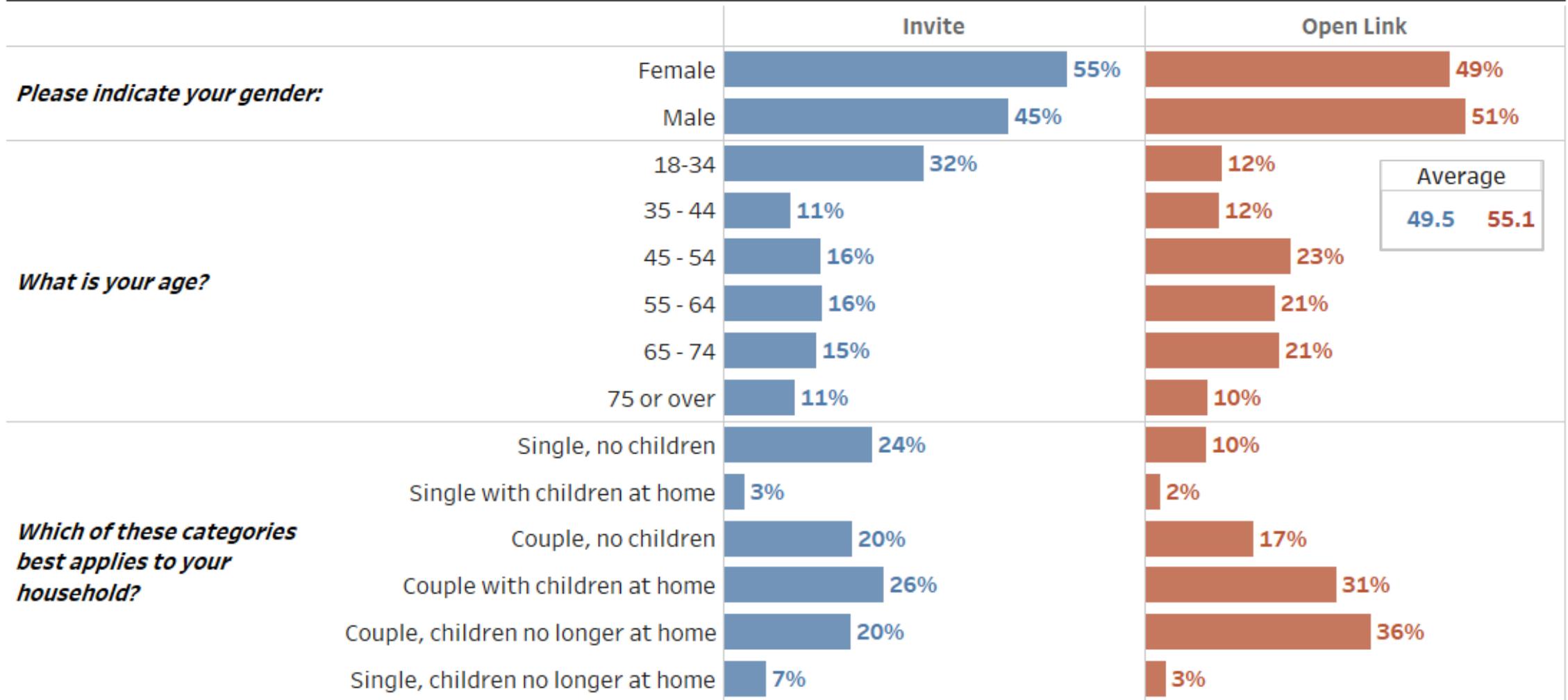
# Focus Group Top Priorities Next 5 Years

Facility expansion - Quarterpath Recreation Center	Reopen mountain biking trails at Waller Mill Park
Make improvements to what exists	Livability / Sense of Place
Indoor multi-purpose fieldhouse / gym space	Increase bicycle friendliness and connectivity
Upgrade / improve facilities, parks	Improve communication / customer service
Address IT infrastructure	Consider an Aquatic Center with William & Mary
Grow Identity / Branding	Focus on water opportunities
Connect to Capital Trail via Old Country Road	Complete 4th softball field at Kiwanis Park
Splash pads	Support Sports Tourism

# Demographic Profile – Survey Respondents

Williamsburg Parks & Recreation

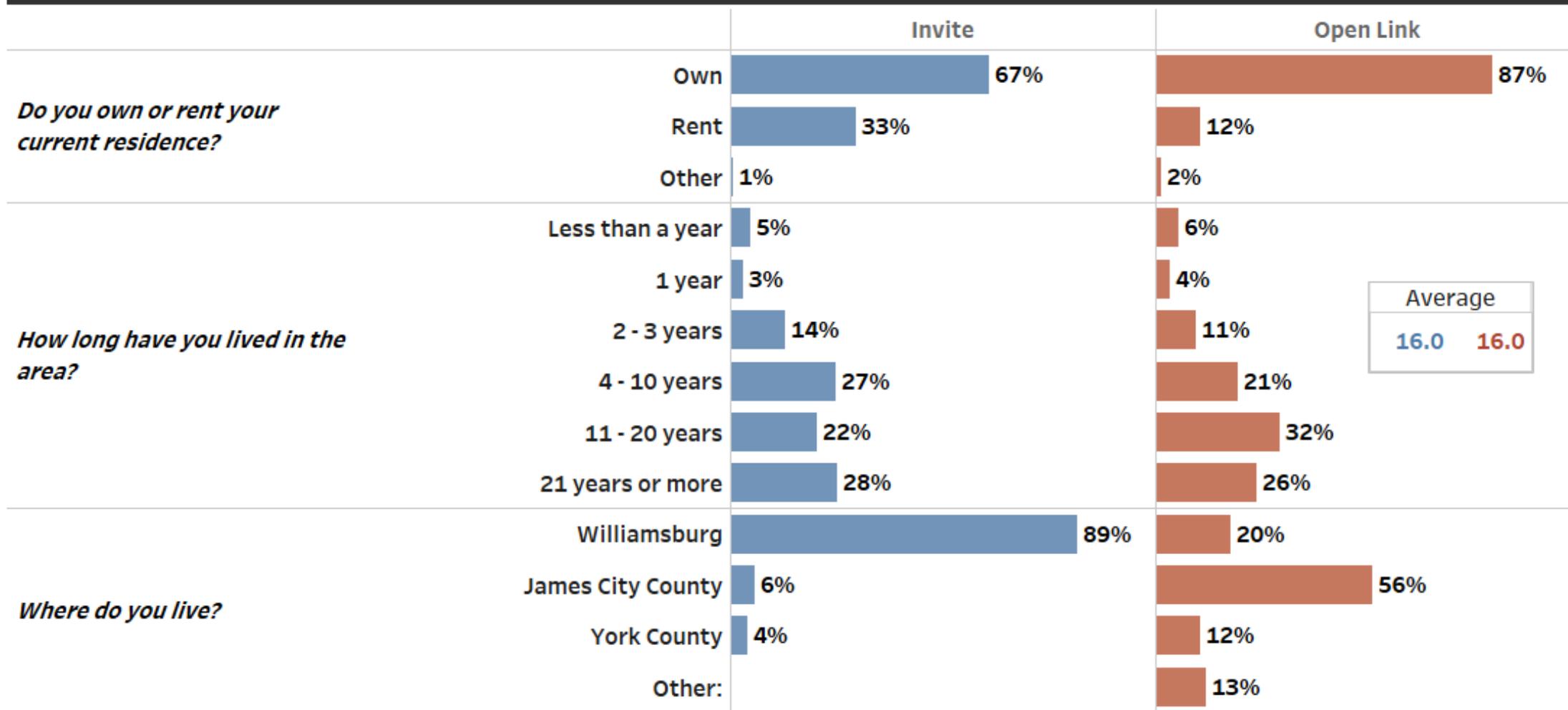
## DEMOGRAPHIC PROFILE



Source: RRC Associates and Greenplay

# Residential Profile – Survey Respondents

## Williamsburg Parks & Recreation | RESIDENTIAL PROFILE



Source: RRC Associates and Greenplay

# Current Usage

## Williamsburg Parks & Recreation | CURRENT USAGE

*In the past 12 months, how frequently did you or your household use the following parks and facilities in Williamsburg?*

	Invite		Open Link	
Visited Waller Mill Park	55%	45%	74%	26%
Used a City of Williamsburg trail	51%	49%	56%	44%
Attended a City of Williamsburg event	48%	52%	55%	45%
Visited College Landing	47%	53%	38%	62%
Visited Quarterpath Park	47%	53%	64%	36%
Used a City of Williamsburg picnic area or shelter	39%	61%	34%	66%
Used a City of Williamsburg playground	37%	63%	35%	65%
Visited Bicentennial Park	35%	65%	32%	68%
Visited the Quarterpath Recreation Center	35%	65%	56%	44%
Visited Kiwanis Park	32%	68%	35%	65%
Participated in a City of Williamsburg recreation program	29%	71%	45%	55%
Visited Redoubt Park	28%	72%	25%	75%
Used a City of Williamsburg sports field	24%	76%	29%	71%

Source: RRC Associates and Greenplay

Used

Did Not Use & Dont Know

# Current Usage by Age Group

## Williamsburg Parks & Recreation | CURRENT USAGE

	Under 35		Invite 35-54		55 or over		
	Used	Did Not Use & Dont Know	Used	Did Not Use & Dont Know	Used	Did Not Use & Dont Know	
<i>In the past 12 months, how frequently did you or your household use the following parks and facilities in Williamsburg?</i>	Visited Waller Mill Park	48%	52%	69%	31%	51%	49%
	Used a City of Williamsburg trail	54%	46%	57%	43%	45%	55%
	Attended a City of Williamsburg event	51%	49%	57%	43%	42%	58%
	Visited College Landing	47%	53%	47%	53%	47%	53%
	Visited Quarterpath Park	37%	63%	57%	43%	49%	51%
	Used a City of Williamsburg picnic area or shelter	46%	54%	47%	53%	31%	69%
	Used a City of Williamsburg playground	40%	60%	50%	50%	28%	72%
	Visited Bicentennial Park	31%	69%	42%	58%	34%	66%
	Visited the Quarterpath Recreation Center	14%	86%	46%	54%	43%	57%
	Visited Kiwanis Park	25%	75%	40%	60%	32%	68%
	Participated in a City of Williamsburg recreation program	21%	79%	37%	63%	32%	68%
	Visited Redoubt Park	29%	71%	28%	72%	27%	73%
	Used a City of Williamsburg sports field	21%	79%	33%	67%	21%	79%

Source: RRC Associates and Greenplay

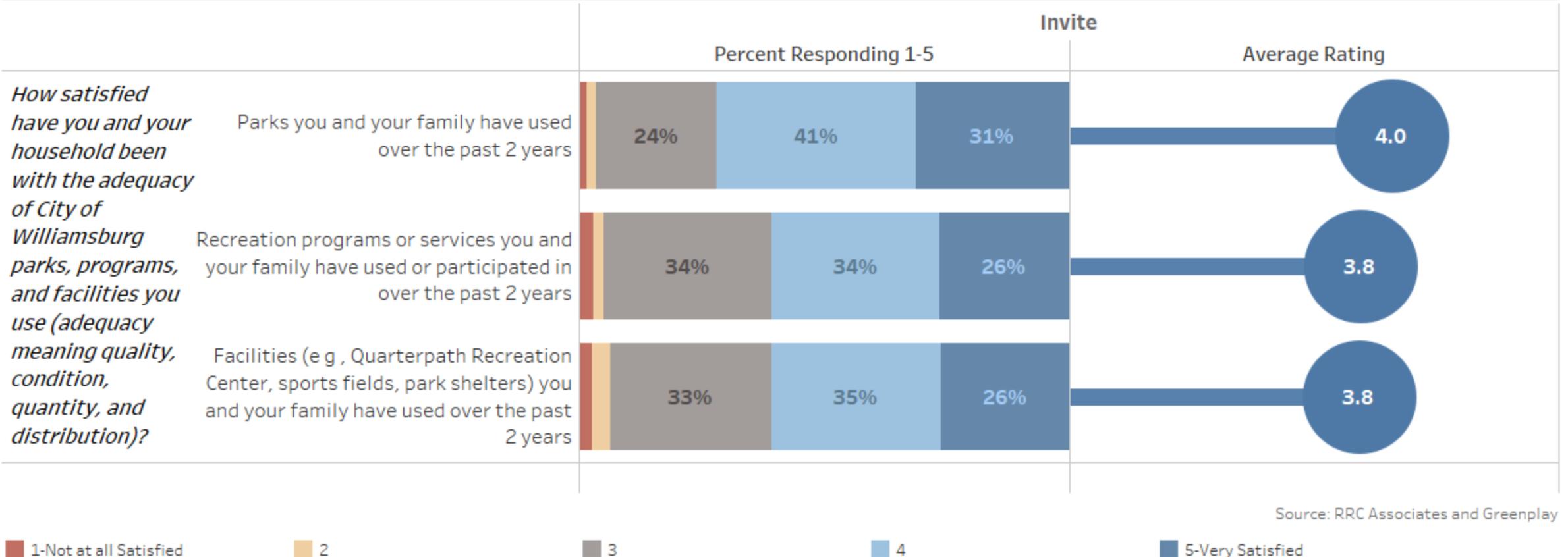
Used

Did Not Use & Dont Know

# Satisfaction

Williamsburg Parks & Recreation

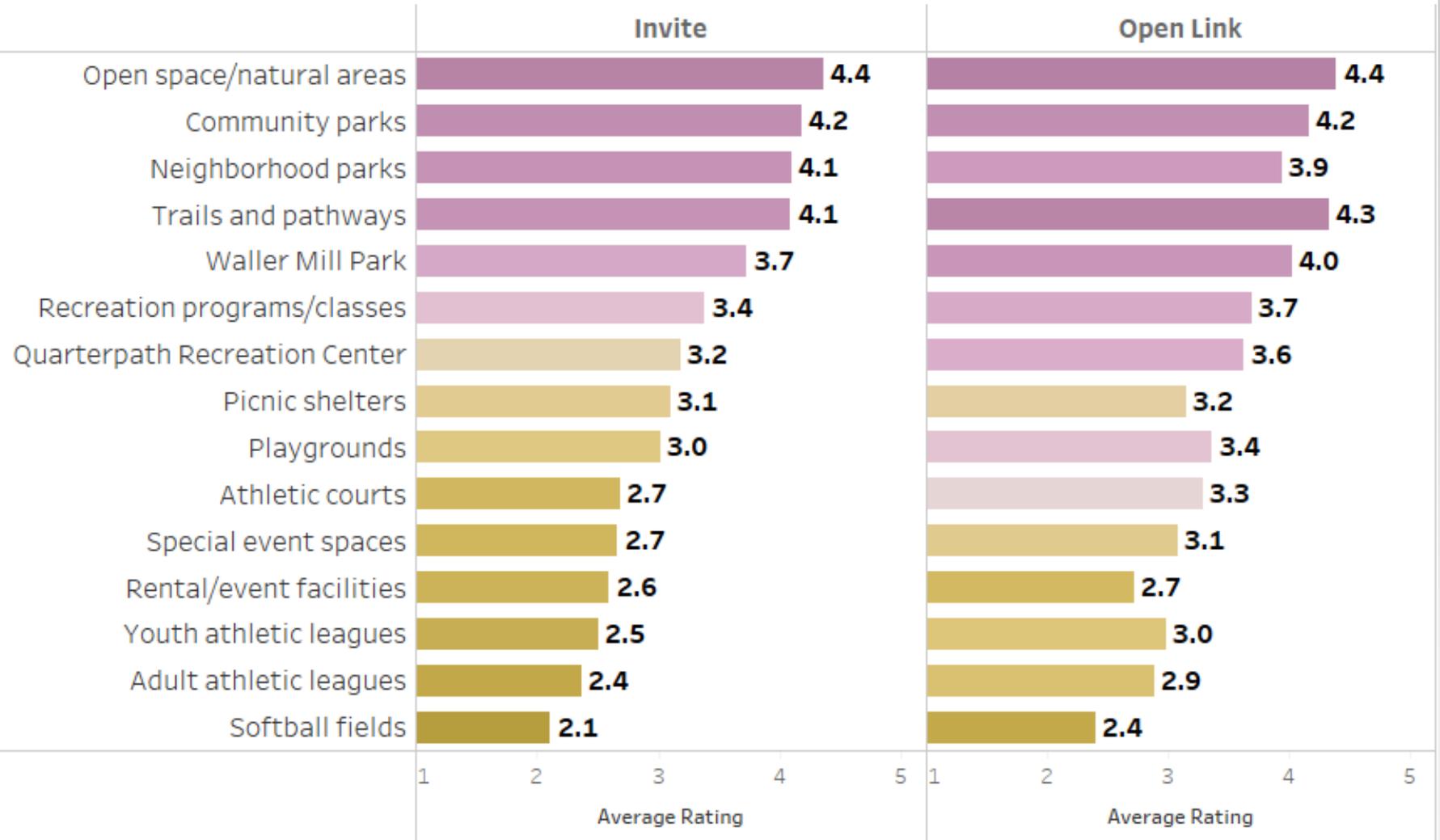
SATISFACTION WITH PARKS, PROGRAMS, AND FACILITIES



# Importance

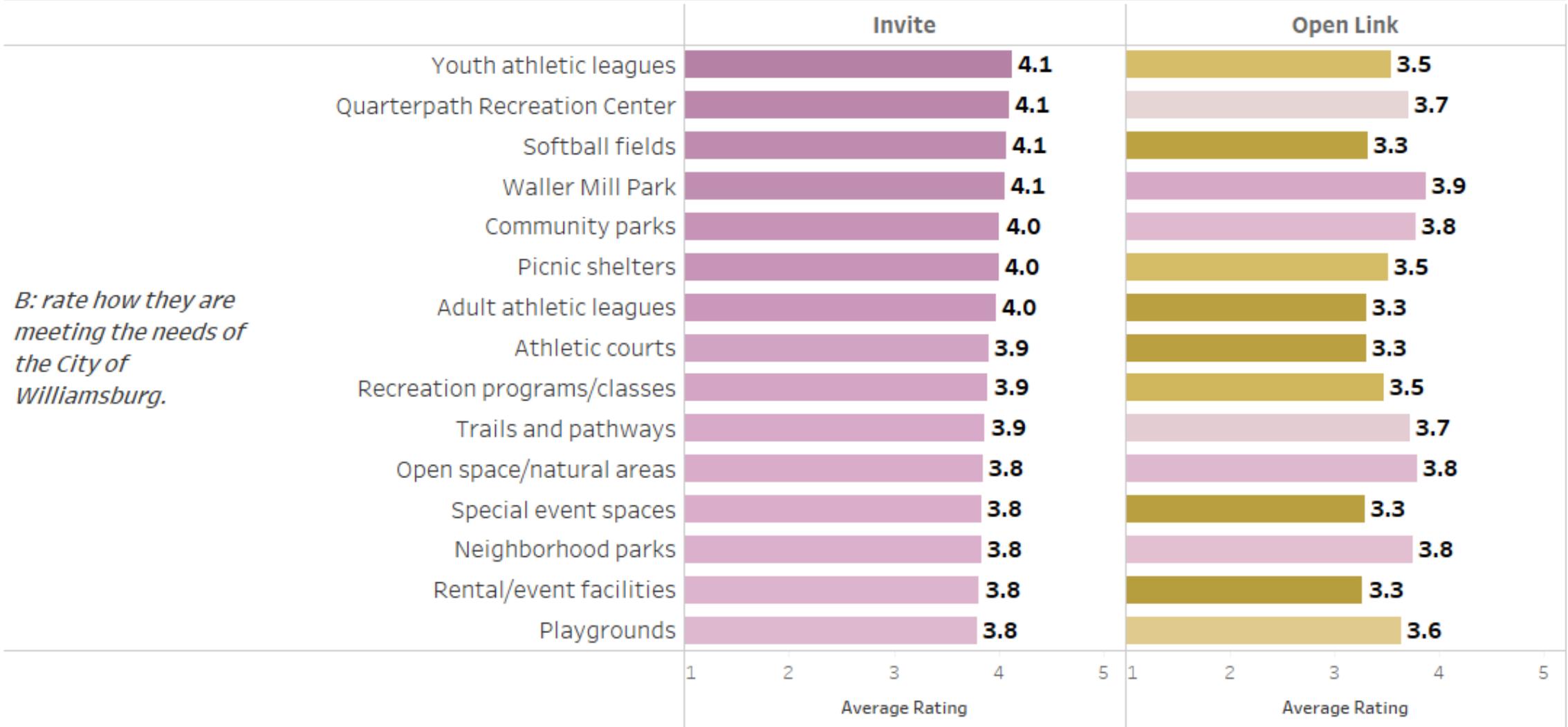
## Williamsburg Parks & Recreation | IMPORTANCE OF CURRENT FACILITIES AND PROGRAMS

*Please rate A: how important the following existing facilities are to your household:*



# Needs Met

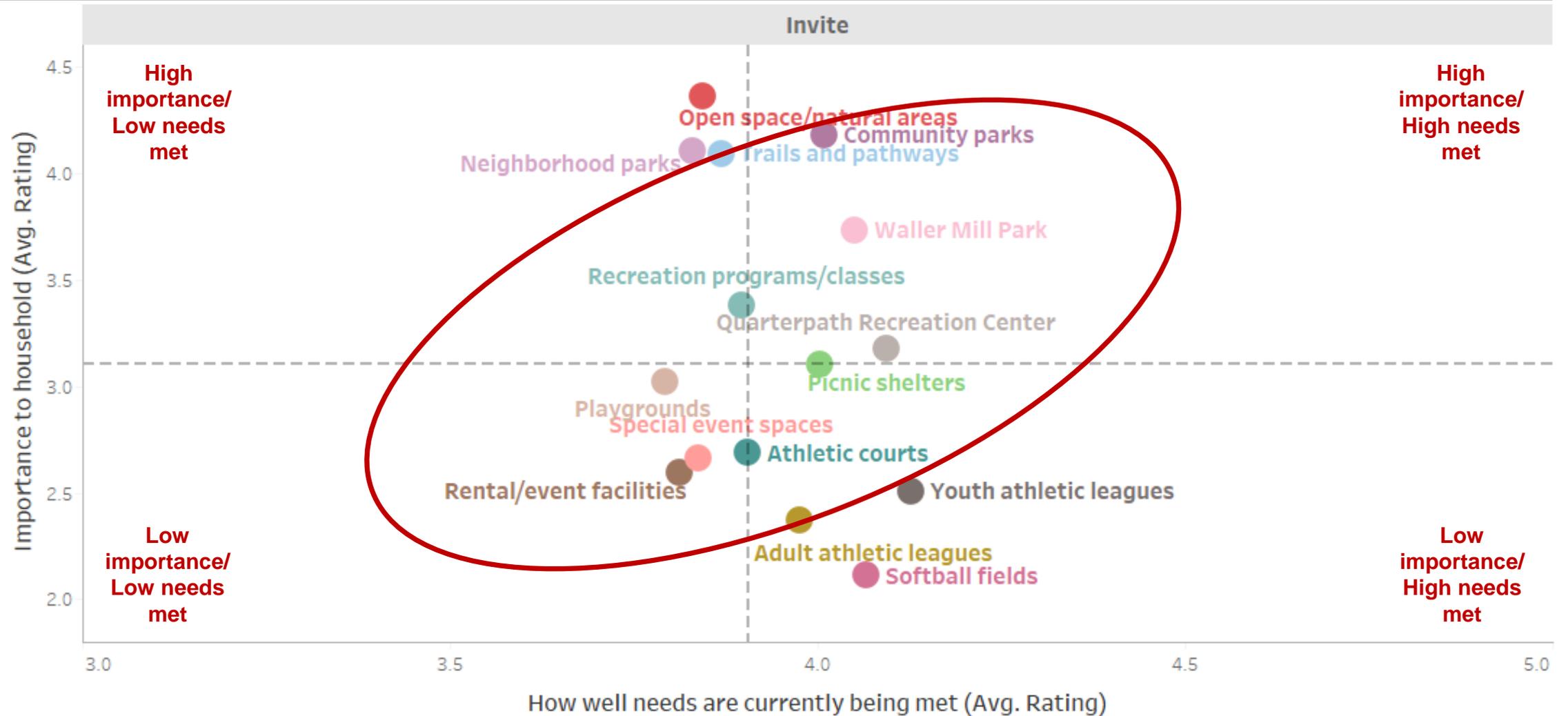
## Williamsburg Parks & Recreation | DEGREE TO WHICH FACILITIES MEET NEEDS



# Importance/Needs Met Matrix

Williamsburg Parks & Recreation

LEVEL OF IMPORTANCE VS. NEEDS MET FOR CURRENT FACILITIES



# Priority for the Future

## Williamsburg Parks & Recreation | FUTURE FACILITIES, AMENITIES, AND PROGRAMS

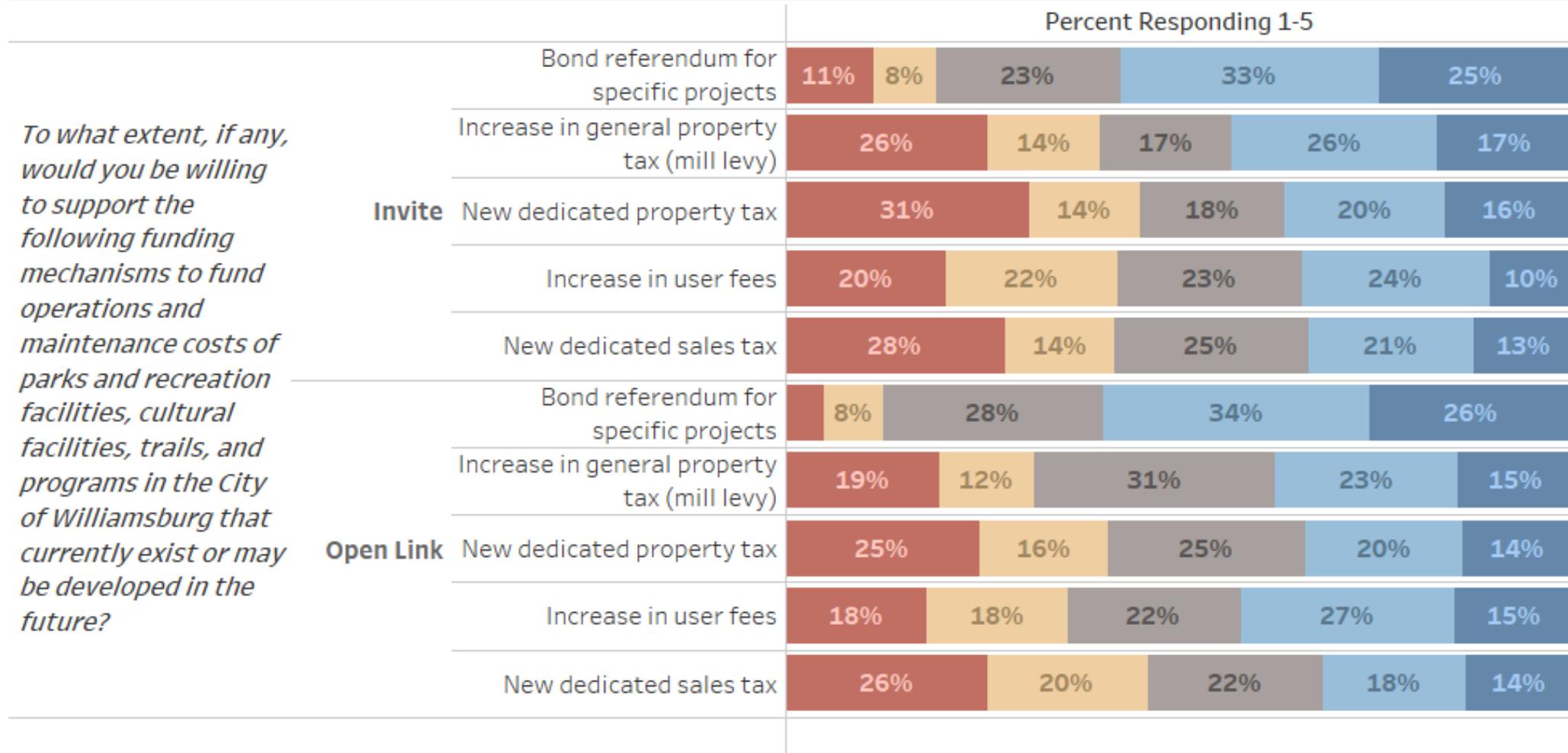
*Which three items from the previous question are the highest priorities to you and your household? Select your first, second, and third highest priorities.*

	Invite	Open Link
Increase number and connectivity of trails and pathways	41%	47%
Complete the Virginia Capital Trail	38%	35%
Preserve open space/land acquisition	37%	25%
Add park amenities (shade structures, benches, water fountains)	25%	18%
Increase the number of community events	25%	15%
Develop new community and neighborhood parks	22%	10%
Add aquatics facilities/amenities	20%	16%
Add multi-purpose indoor athletic facility	19%	24%
Make improvements and/or renovate existing amenities at parks	19%	18%
Increase the number of recreation programs and activities	16%	16%
Add indoor athletic fields/courts	10%	16%
Reopen mountain bike trail at Waller Mill Park	8%	27%
Add outdoor event space/pavilion	8%	4%
Add outdoor athletic fields/courts	4%	17%
Complete the 4th field at Kiwanis Park	3%	4%

Source: RRC Associates and Greenplay

# Support for Funding Options

## Williamsburg Parks & Recreation | FINANCIAL CHOICES/FEES



Source: RRC Associates and Greenplay

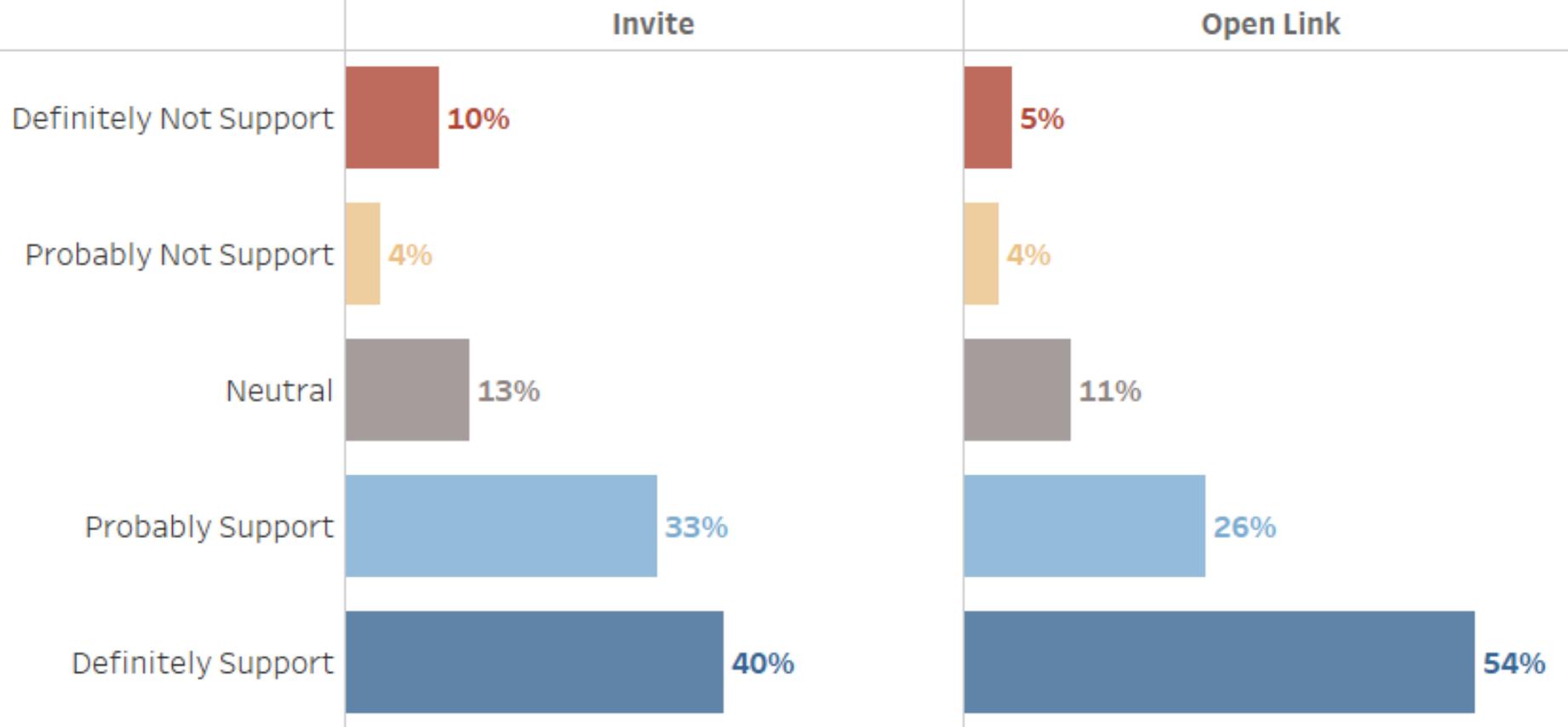
■ Definitely Not Support 
 ■ Probably Not Support 
 ■ Neutral 
 ■ Probably Support 
 ■ Definitely Support

# Tourism Development Fund Development

Williamsburg Parks & Recreation

FINANCIAL CHOICES/FEES

*As you may know, the City Council recently established a Tourism Development Fund (TDF) to support the development of tourism-based projects. Beginning in July 2018, additional tax will be collected on meals (+1.5%), lodging (+2%), and admissions to events such as concerts and museums (+3.5%). To what extent, if any, would you support allocating a portion of the TDF to Williamsburg Parks and Recreation projects?*



Source: RRC Associates and Greenplay

# Level of Service Analysis

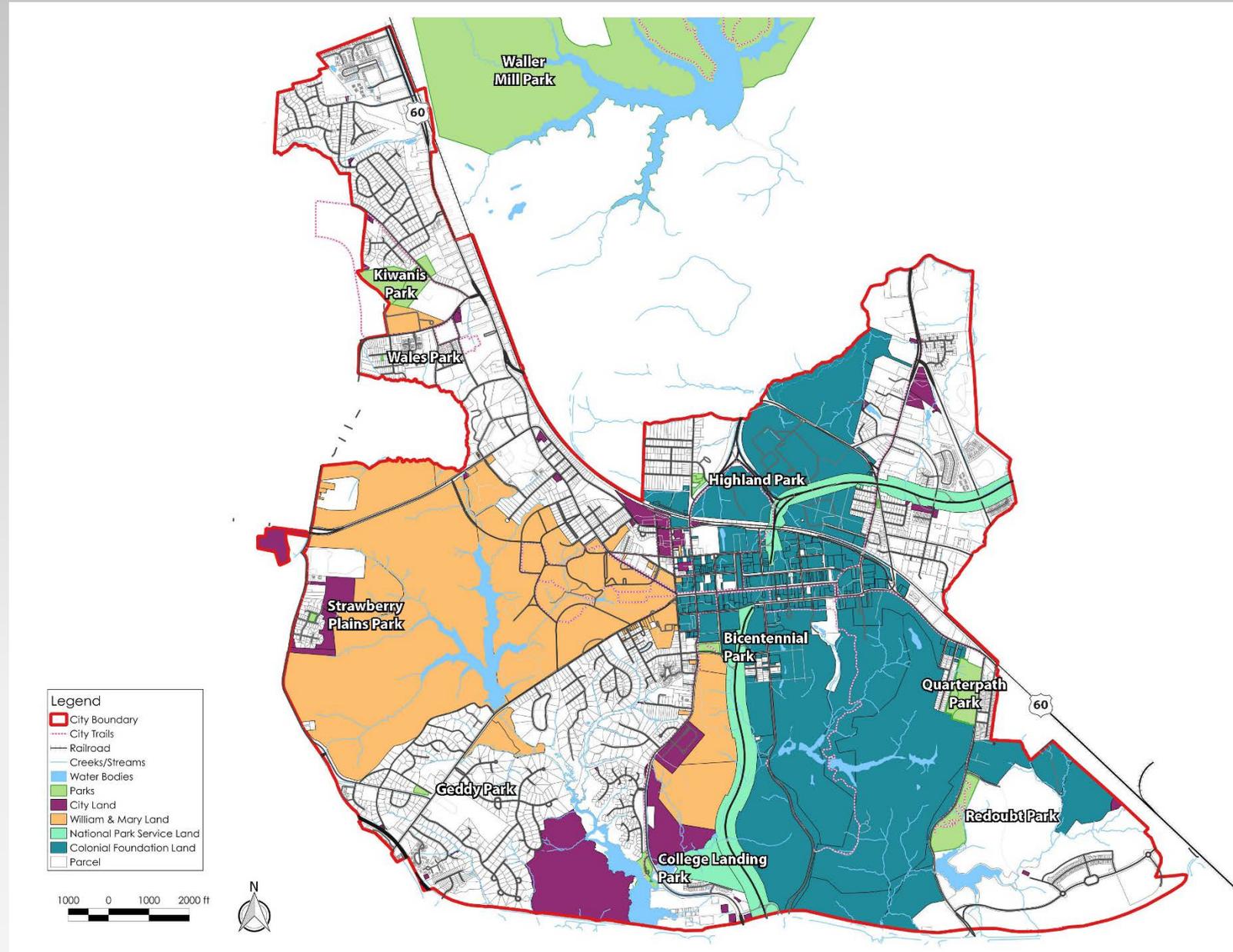
The Level of Service (LOS) analysis process involves a detailed inventory of existing public park and recreation amenities available to City residents and comparing these to the needs of the residents as expressed during public input.

This LOS analysis serves as a framework identifying areas of opportunity for the City's master plan.

- Methodology
  - Use GIS (geographic information systems) to inventory City park sites and recreation areas.
  - Site visits were performed for each of the parks to photograph and verify the quantity and condition of the existing amenities.
  - A Conditions Assessment Report was created for each park to quantify and score individual park elements based on the following system:
    - 0 – Not functioning as intended/needs immediate attention
    - 1 – Functioning below expectations/needs improvement
    - 2 – Functioning at the expected level in an average manner
    - 3 – Functioning above the expected level
  - Use GIS to map Service Areas, Connectivity, Barriers, and Gaps throughout the City and park system

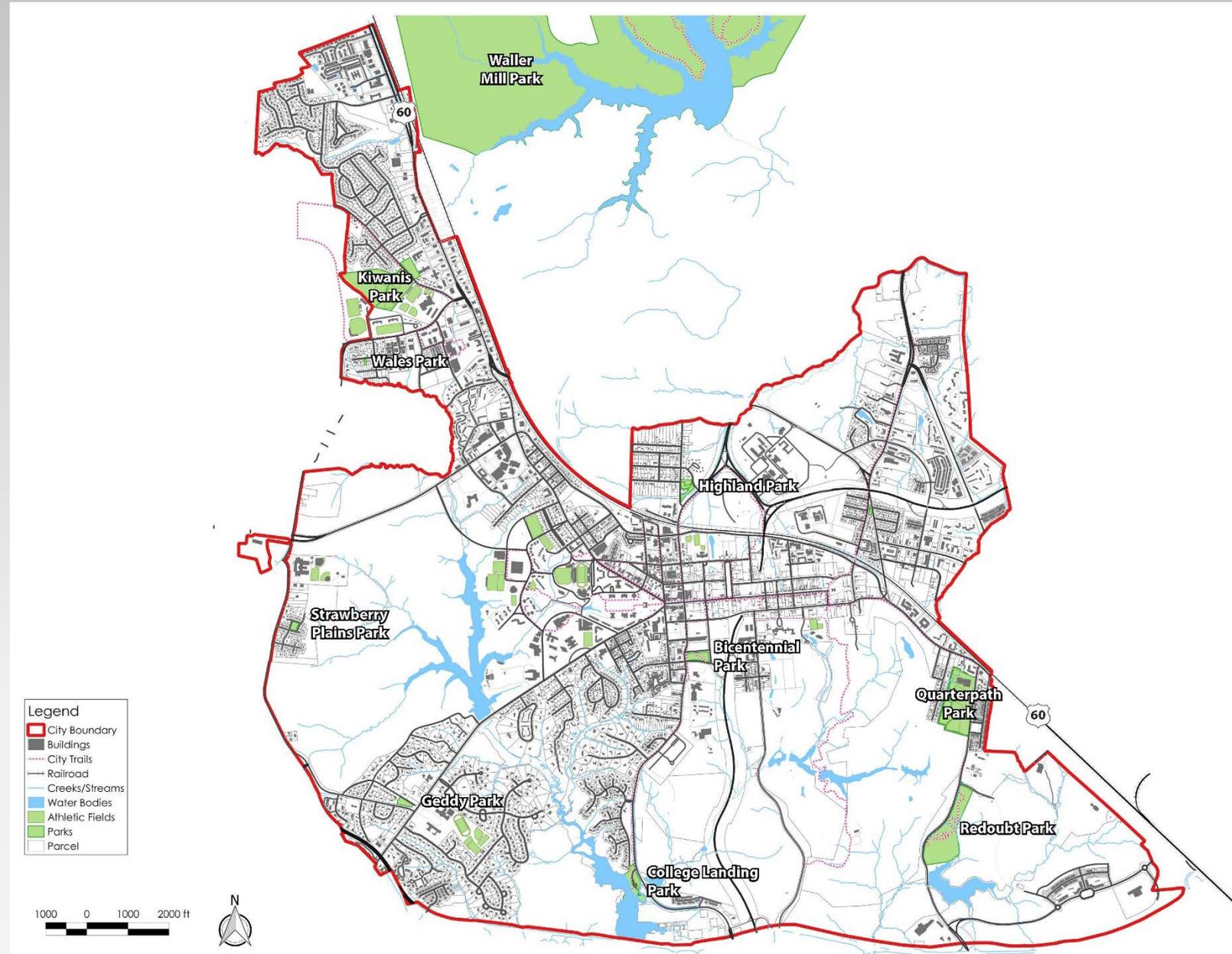
# Inventory – Community Context

- Significant ‘other’ land owners within City limits:
  - Colonial Williamsburg Foundation
  - National Park Service
  - College of William and Mary
- This land ownership affects possible/potential park lands, housing density, and expectations of park users
- Significant amount of water bodies within the southern portions of City
- No clear boundaries to City limits
- 10 parks provided by City of Williamsburg



# Inventory – Parks

- 10 parks provided by City of Williamsburg
- Waller Mill Park is largest but is not within City limits (managed by Williamsburg)
- Only Kiwanis Park and Quarterpath Park have athletic fields
- Quarterpath Park contains the City's only indoor recreation/multiuse facility
- Waller Mill and College Landing provide water access



# Conditions Assessments

## Park Elements and Conditions Assessment

The following chart outlines the various park elements that are located within Bicentennial Park and that were evaluated for their quality of condition and experience. The evaluation of each park element has been categorized per the scoring system noted below the chart.

<u>PARK ELEMENT</u>	<u>RANKING</u>	<u>NOTES</u>
ADA ACCESSIBILITY THROUGHOUT	1	numerous locations/items may not be accessible
SITE FURNISHINGS	1	dated and lights need updating
LANDSCAPE AREAS	2	
ADA PARKING SPACES	1	non-existent
PARKING AREA	2	non-existent on-site - currently provided on surrounding roads with parallel parking
ENTRANCE DRIVE IN PARK	N/A	NOT APPLICABLE
STORMWATER INFRASTRUCTURE	2	
STORMWATER DEVICE/CHANNEL	2	could be improved greatly with more naturalizing and learning opportunities
WATER/SEWER INFRASTRUCTURE		
PEDESTRIAN ENTRY (NEWPORT)	1	need ADA improvements and crosswalks
PEDESTRIAN ENTRY (NASSAU/COURT)	1	need ADA improvements and crosswalks
PEDESTRIAN ENTRY (S. HENRY/NEWPORT)	2	
PEDESTRIAN ENTRY (S. HENRY/W. COURT)	1	need ADA improvements and crosswalks
GALT FAMILY GRAVEYARD	3	
MEMORIALS	3	
OPEN LAWN AREAS	3	
INTERNAL PATHWAYS	2	slopes need to be verified for accessibility



### SCORING SYSTEM AS FOLLOWS:

- 0 = NOT FUNCTIONING AS INTENDED/NEEDS IMMEDIATE ATTENTION
- 1 = FUNCTIONING BELOW EXPECTATIONS/NEEDS IMPROVEMENT
- 2 = FUNCTIONING AT THE EXPECTED LEVEL IN AN AVERAGE MANNER
- 3 = FUNCTIONING ABOVE EXPECTATION LEVEL

# Conditions Assessment Summary

- Most parks appear to be **well-used**
- Parks have an **medium to high level of maintenance** – clean, safe, and overall positive park environments
- While park features do not appear to be hazardous, the **parks do have aging infrastructure** – pavements, surfaces, play equipment, site amenities, etc.
- Parks provide **multiple experiences** – play, walking, active recreation, natural areas, etc.
- **No ‘cutting edge’ recreation uses** currently being tested
- **Only one indoor multipurpose facility** (Quarterpath)
- **Three existing adult softball fields and three youth softball fields**
- **No multipurpose turf fields**
- Several very **small parks are “lost” in the neighborhoods** and truly only serve those immediate neighbors: Wales, Strawberry Plains, Geddy, Highland

# Mapping Analysis

Typical Service Areas:

Neighborhood Park @ ½ mile-1 mile

Wales Park  
Strawberry Plains  
Geddy Park  
Highland Park  
Bicentennial Park  
College Park (sort of...)

Community Park @ 1-3 miles

College Landing (sort of...)  
Kiwanis Park  
Redoubt Park  
Quarterpath Park

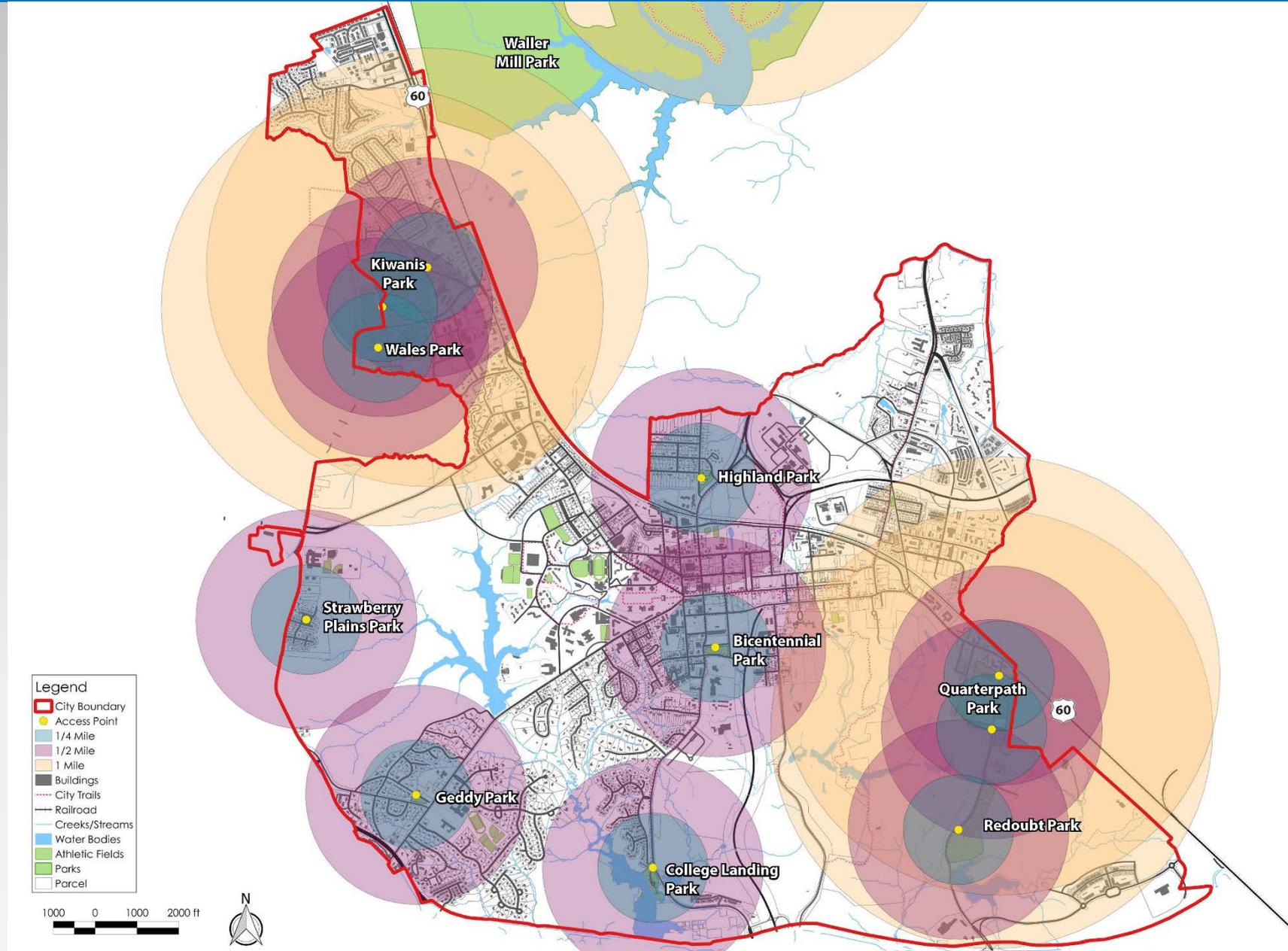
Regional Park @1-10 miles

Waller Mill Park  
Redoubt Park (for historical enthusiasts)  
Quarterpath Park (for events)  
Kiwanis Park (for events)

National measuring standard gaining traction:

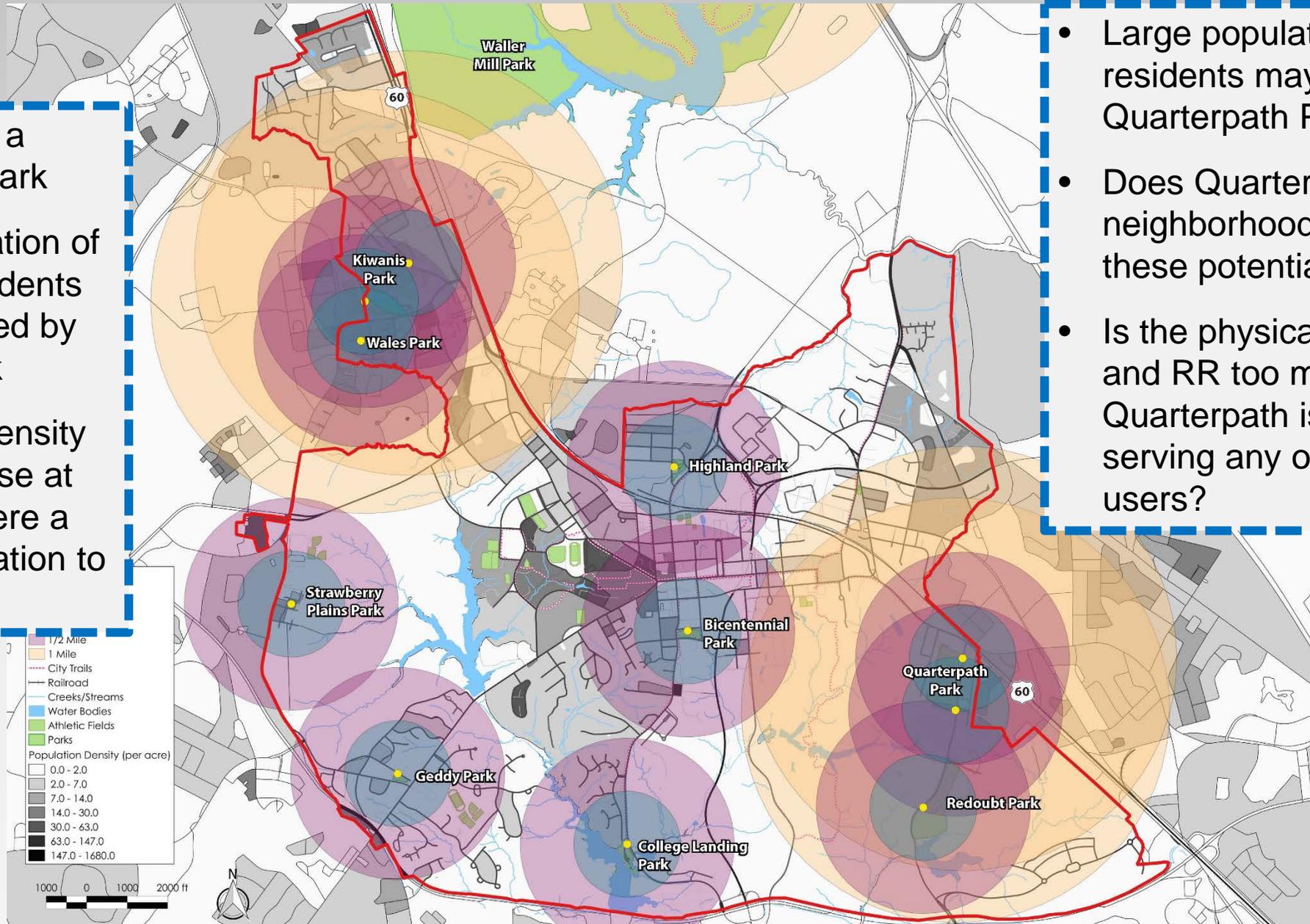
“Everyone should be within a 10 minute walk to a park”  
(½ - ¾ mile)

# Mapping Analysis – from park access point



# Mapping Analysis – with population density

- Waller Mill is a destination park
- Large population of non-City residents may be served by Kiwanis Park
- Population density is most intense at W&M – is there a need/expectation to serve?



- Large population of non-City residents may be served by Quarterpath Park
- Does Quarterpath act as a neighborhood park for any of these potential users?
- Is the physical barrier of 60 and RR too much to ensure Quarterpath is adequately serving any of these potential users?

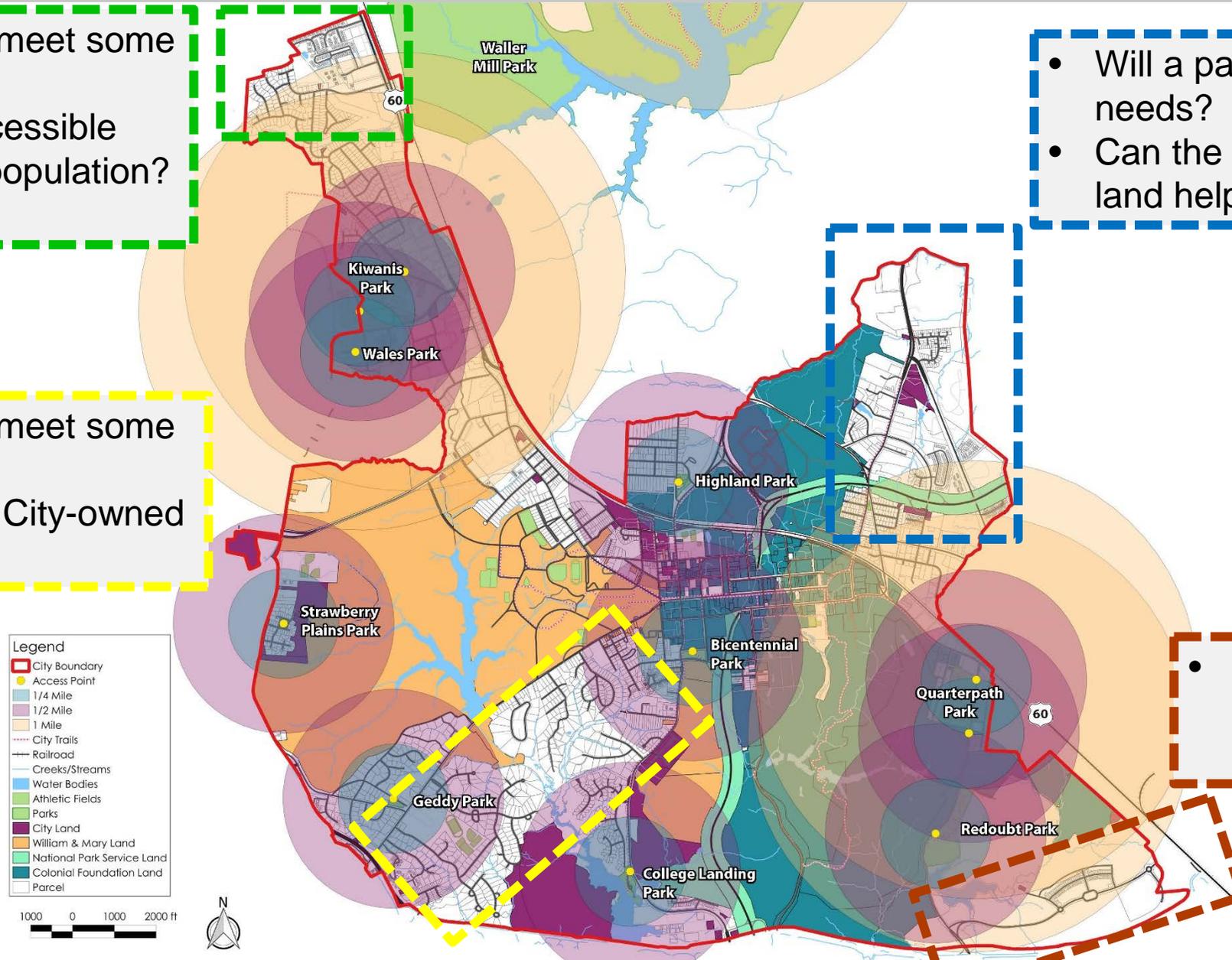
# Mapping Analysis – gap analysis

- Will a park here meet some needs?
- Is Waller Mill accessible enough for this population?
- Is 60 a barrier?

- Will a park here meet some needs?
- Can the existing City-owned land help?

- Will a park here meet some needs?
- Can the existing City-owned land help?

- Where will these new residents gain park services?



# Preliminary Recommendations

- **Improve the existing pedestrian network** to become a more identifiable trail or greenway network to provide multi-layered recreation opportunities
- **Analyze gaps in current park service** for possible park development to serve those communities
- **Address deficiencies** in parks for American's with Disabilities Act Compliance
- **Create a branding/signage/wayfinding package** for park system – create an identity
- **Create a design guideline/purchasing approach for park amenities** so system consistency, cost effectiveness, and maintenance ease can be achieved
- As playgrounds are replaced, **consider theming or creating identities for each play space** so that the experience is different across the City
- Ensure each park has a **written annual maintenance plan** for softscape areas, hardscape areas, and built elements
- Consider the **creation of more consistent annual deferred maintenance budget** line item to ensure monies are allocated annually for incremental upgrades throughout park system

# Preliminary Recommendations

- Individual park recommendations:
  - [Waller Mill Park](#) has the potential for more activity zones – most likely related to more passive recreation opportunities, a possible nature-themed destination play space, and/or more adventure/nature related activities
  - Build fourth softball field at [Kiwanis Park](#) and possibly reconsider how to connect two existing vehicular entrances or reorganize access to tennis area
  - Evaluate expanding indoor multi-use facility at [Quarterpath Park](#) – and in doing so, evaluate the site circulation and uses closely located around building
  - Upgrade natural stormwater system at [Bicentennial Park](#)
  - Improve trail system at [Redoubt Park](#) (drainage concerns)
  - Consider creating park master plans for each of [three larger parks](#) to ensure there is a good roadmap to follow for future uses (at minimum Waller Mill Park)

# Sports Tourism Considerations

- **Add a second gymnasium** at the Quarterpath Recreation Center
- **Connecting to the Capital Trail** as a bicycling destination
- Consider the **development of an Aquatic Center** in partnership with the College of William & Mary
- Increasing **access to Waller Mill lake** for fishing, water sports
- Consider the **development of a fieldhouse** with the College of William & Mary, James City County, and York County
- Consider the **development of non-traditional sports facilities** such as an outdoor pickleball complex, biking (road and trails), fishing, lawn sports
- **Reopening the mountain bike trails** at Waller Mill Park
- **Add a fourth softball field** at Kiwanis Park

# Key Issues and Recurring Themes

## KEY ISSUES AND RECURRING THEMES



**Maintain, Improve, and Repair Existing Facilities**

**Improve Connectivity, Develop Trails, Bikeways, And Walking Paths/Complete The Capital Trail/Mountain Bike Trail At Waller Mill Park**



**Increase Availability For Indoor Space For Athletics and to Support Sports Tourism**

**Continue to Develop Partnerships and Engage: Public Schools, The College Of William & Mary, Colonial Williamsburg Foundation, and Regional Sphere of Influence (James City County, York County, Hampton, and Newport News)**



**Preserve Open Space/Land Acquisition**

**Improve Communication/Branding and Marketing**

**Need New Facilities: Gyms, Splash Pads, Dog Park, Outdoor Fitness**



**Address Accessibility: ADA, Neighborhoods**

**Increase Programming for Fitness, Wellness, Outdoor Recreation, and Adult Social Sports**

**Need Additional Funding Sources: Grants, Bond, Tourism Development Fund**

# Goals and Recommendations Development

- Primary Focus on:
  - Maintaining
  - Sustaining
  - Improving
- Priority Timeframe
  - Short-term (up to 3 years)
  - Mid-term (4-6 years)
  - Long-term (7-10 years)
  - Ongoing
- Drawn from data collected:
  - Community Input
  - Survey Data
  - National Trends
  - Inventory
  - LOS Analysis
  - Findings Feedback

# Goal 1

## GOAL 1: ADD NEW AND IMPROVE EXISTING INFRASTRUCTURE AND AMENITIES

**Objective 1.1:** Maintain and improve existing facilities, parks, trails, and open spaces.

**Objective 1.2:** Explore improving/adding bike paths and walking trails.

**Objective 1.3:** Pursue connecting to the Capital Trail.

**Objective 1.4:** Explore adding open spaces and improving natural area preservations.

**Objective 1.5:** Explore adding splash pads and/or a destination playground.

**Objective 1.6:** Develop a Departmental ADA Transition Plan.

**Objective 1.7:** Develop additional indoor recreational facilities and amenities.

**Objective 1.8:** Develop additional outdoor recreational facilities and amenities and explore nontraditional recreational opportunities.

**Objective 1.9:** Continue to pursue opportunities for sports tourism.

**Objective 1.10:** Explore adding Public Art in parks and recreational facilities.

**Objective 1.1***Maintain and improve existing facilities, parks, trails, and open spaces.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.1.a</b> Using the results of the Existing Condition Report, create a Deferred Maintenance Plan for Park Elements and Implementation	\$0 or \$30,000 Consultant	Staff Time	Short - Term
<b>1.1.b</b> Fix Items needing immediate attention from Deferred Maintenance Assessment (FY 2019-20)	\$500,000	Staff time – may need assistance from purchasing and/or public works staff	Short - Term
<b>1.1.c</b> Fix items needing future attention from Deferred Maintenance Assessment (FY 2021-26)	\$1,500,000	Staff time – may need assistance from purchasing and/or public works staff	Mid - Term

**Objective 1.2:***Explore improving/adding bike paths and walking trails.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.2.a</b> Develop a Bicycle/Pedestrian Plan	\$50,000 if consultant	Staff time	Ongoing
<b>1.2.b</b> Implement Bicycle/Pedestrian Improvements based on Bike/Ped Plan and road improvements as they occur (FY2019-2025)	\$1,500,000	Staff time	Ongoing
<b>1.2.c</b> Ensure all capital construction roadway and corridor projects use a Complete Streets methodology to guarantee bicycle and pedestrian mobility enhancements.	TBD	Staff time	Ongoing
<b>1.2.d</b> Investigate Safe Routes programs for access to parks and schools as a possible funding assistance mechanism along with possible State and Federal funds.		Staff time	Short-Term
<b>1.2.e</b> Investigate use of overhead power easements through the City as possible bicycling routes/links via a memorandum of understanding with Dominion Power.		Staff time	Short-Term

**Objective 1.3:***Explore connecting to the Capital Trail.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.3.a</b> Evaluate Route Option and Acquire Needed Right of Way	\$50,000 if consultant	TBD	Short-Term
<b>1.3.b</b> Acquire Right of Way if needed	\$250,000	TBD	Ongoing
<b>1.3.c</b> Build Trail (plan at least \$500,000 per mile)	Depends on route	TBD	Long-Term

**Objective 1.4:**

*Explore adding open spaces and improving natural area preservations.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.4.a</b> Consider acquisition of more lands within Paper Mill Creek or College Creek watersheds	TBD	Additional staff time	Ongoing
<b>1.4.b</b> Consider purchasing new lands for park development in the NW and NE sections of the City	TBD	Additional staff time	Ongoing
<b>1.4.c</b> Consider adding pedestrian and/or bicycle access opportunities within some of the preserved open spaces and natural areas to increase recreational opportunity and community awareness.	TBD	TBD	Ongoing
<b>1.4.d</b> Consider adding access points to existing City-owned land on the Holy Hills side of College Creek.	TBD	TBD	Short-Term

**Objective 1.5:***Explore adding Splash Pads and/or a Destination Play Space*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.5.a</b> The Department should explore opportunities to install splash pads as destination play spaces in parks – specifically Bicentennial Park near downtown to increase usage, provide an amenity and attraction for families, and help increase visitations. Other locations could include Kiwanis and Quarterpath. A destination play space should be considered for Waller Mill Park with a nature themed approach.	\$500,000	\$40,000/year + Additional staff time	Mid-Term/Long-Term
<b>1.5.a</b> Develop Destination Play Space at Waller Mill Park	\$1,250,000	\$10,000/year + Additional staff time	Mid-Term/Long-Term

**Objective 1.6:***Develop a Departmental ADA accessibility at all facilities.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.6.a</b> Using the existing conditions report as a starting point, conduct on ADA Evaluation and develop an ADA Transition Plan for entire department (can be combined with other City facilities)	\$80,000 if consultant	Staff time	Short Term
<b>1.6.b</b> Make corrections throughout park system for ADA deficiencies noted within ADA Evaluation and ADA Transition Plan	\$400,000	Staff time	On-going

**Objective 1.7:**

*Develop additional indoor recreational facilities and amenities.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.7.a The Department should conduct a Feasibility/Conceptual Study to determine the feasibility and best method to gain community support to add additional court space and programming space to the existing Quarterpath Recreation Center.	\$50,000	Staff Time	Short-term
1.7.b Add onto Quarterpath Recreation Center (@\$240/s.f and associated site improvements)	\$5,000,000	\$50,000 per year + Additional staff	Short-term

**Objective 1.8:***Develop additional outdoor recreational facilities and amenities.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<b>1.8.a</b> Develop 4 <sup>th</sup> field at Kiwanis Park	\$300,000	Staff Time	Mid-Term
<b>1.8.b</b> Develop Waller Mill Park Master Plan	\$150,000	Staff Time	Short-Term
<b>1.8.c</b> Develop/Redevelop Mountain Biking Trails at Waller Mill Park and adequate parking/access	\$500,000	Staff Time	Short-Term coordinated with WMP Master Plan
<b>1.8.d</b> Develop non-traditional sports facilities such as lawn bowling	\$120,000	Staff Time	Short-Term
<b>1.8.e</b> Add outdoor fitness equipment in one or more locations.	TBD	Staff Time	Short-Term
<b>1.8.f</b> Develop Additional Indoor Pickleball Courts	\$0 (included in Quarterpath Recreation Center Expansion above)	Staff Time	Short-Term

**Objective 1.9:***Explore Opportunities for Sports Tourism*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.9.a Develop and Conduct a Feasibility Study for an Aquatic Center and Fieldhouse	\$50,000	Staff Time	Mid-Term

**Objective 1.10:***Explore adding Public Art in parks and recreational facilities.*

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
The Department should explore the feasibility of <i>adding Public Art in parks and recreational facilities.</i>	TBD	Staff Time	Short-Term

# Goal 2

## GOAL 2: CONTINUE TO IMPROVE PROGRAMS AND SERVICE DELIVERY

- Objective 2.1:** Continue to monitor the participation and usage of the programs, facilities, and services and make appropriate adjustments based on collected data.
- Objective 2.2:** Enhance special event programming.
- Objective 2.3:** Explore opportunities to increase fitness and wellness programming and service delivery based on demand and trends.
- Objective 2.4:** Continue to work with other service providers to develop programs and services to meet demand and trends.
- Objective 2.5:** Continue to monitor affordability of programs and services.
- Objective 2.6:** Monitor Staffing Levels and Available Space.

# Goal 3

## GOAL 3: CONTINUE TO IMPROVE ORGANIZATIONAL EFFICIENCIES

- Objective 3.1:** Improve Departmental marketing and communication and grow the identity and create a brand for the Department.
- Objective 3.2:** Enhance and improve external communication regarding Department activities, programs, and services to increase community awareness.
- Objective 3.3:** Staff appropriately to meet current demand and maintain established quality of service.
- Objective 3.4:** Review current Joint Operating Agreements (JOA) and how they are benefitting the Parks and Recreation Department – maximize potential.
- Objective 3.5:** Explore additional partnerships to assist with funding, volunteering, and marketing.
- Objective 3.6:** Upgrade WiFi service in parks and facilities.
- Objective 3.7:** Implement the use of recreation management software.

# Goal 4

## GOAL 4: INCREASE FINANCIAL OPPORTUNITIES

**Objective 4.1:** Explore additional funding options.

**Objective 4.2:** Explore opportunities to increase sponsorships.

**Objective 4.3:** Pursue grant and philanthropic opportunities.

**Objective 4.4:** Review current program and rental fees.

**Objective 4.5:** Explore capital funding opportunities.

# Questions



# Thank You For Your Time!



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