City of New Braunfels
Parks and Recreation Strategic Master Plan
Steering Committee – November 2017

Nationally Recognized, Uniquely Local

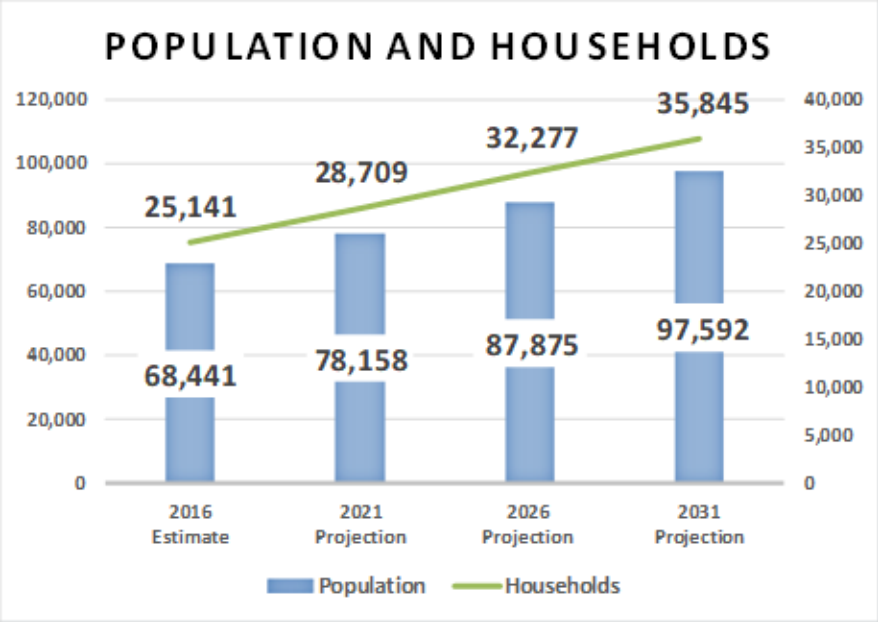
pros consulting LLC

Presentation Agenda

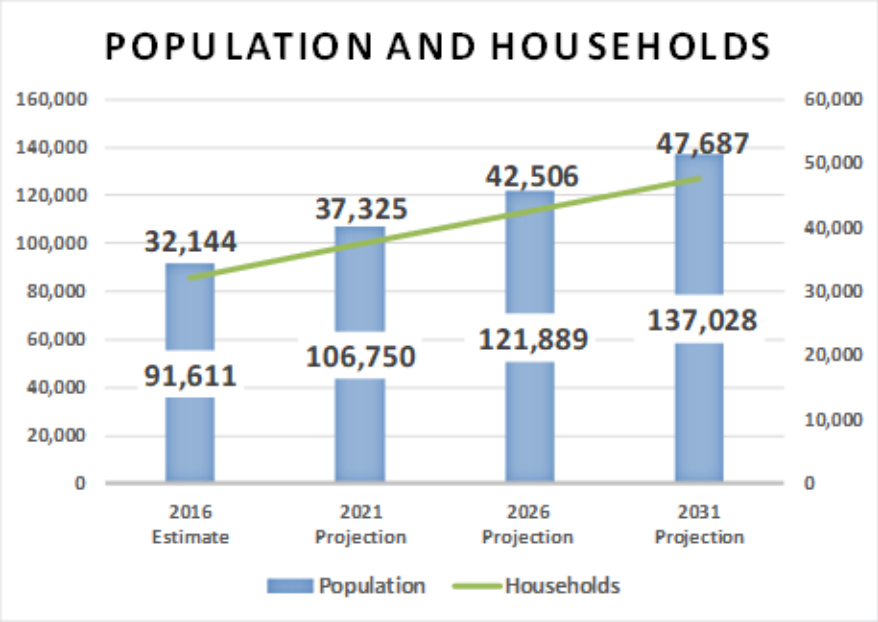
- Demographics & Trends
- Community Input
- Programs and Services
- Facilities and Amenities
- Service Level Standards
- Strategic Plan Goals
- Capital Improvements
- Park Maintenance Staffing
- Questions

Demographics

Population

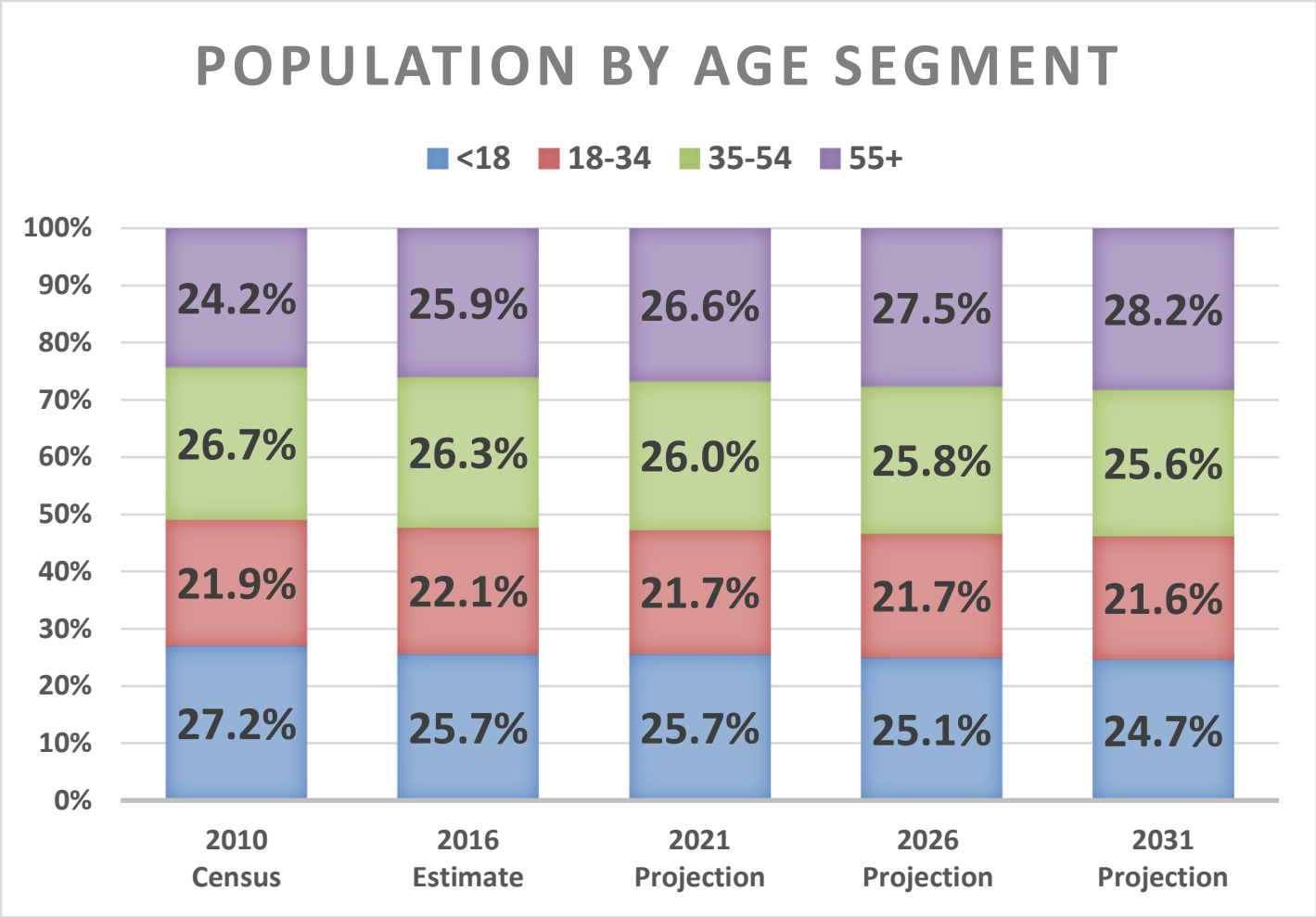


City Population Projections

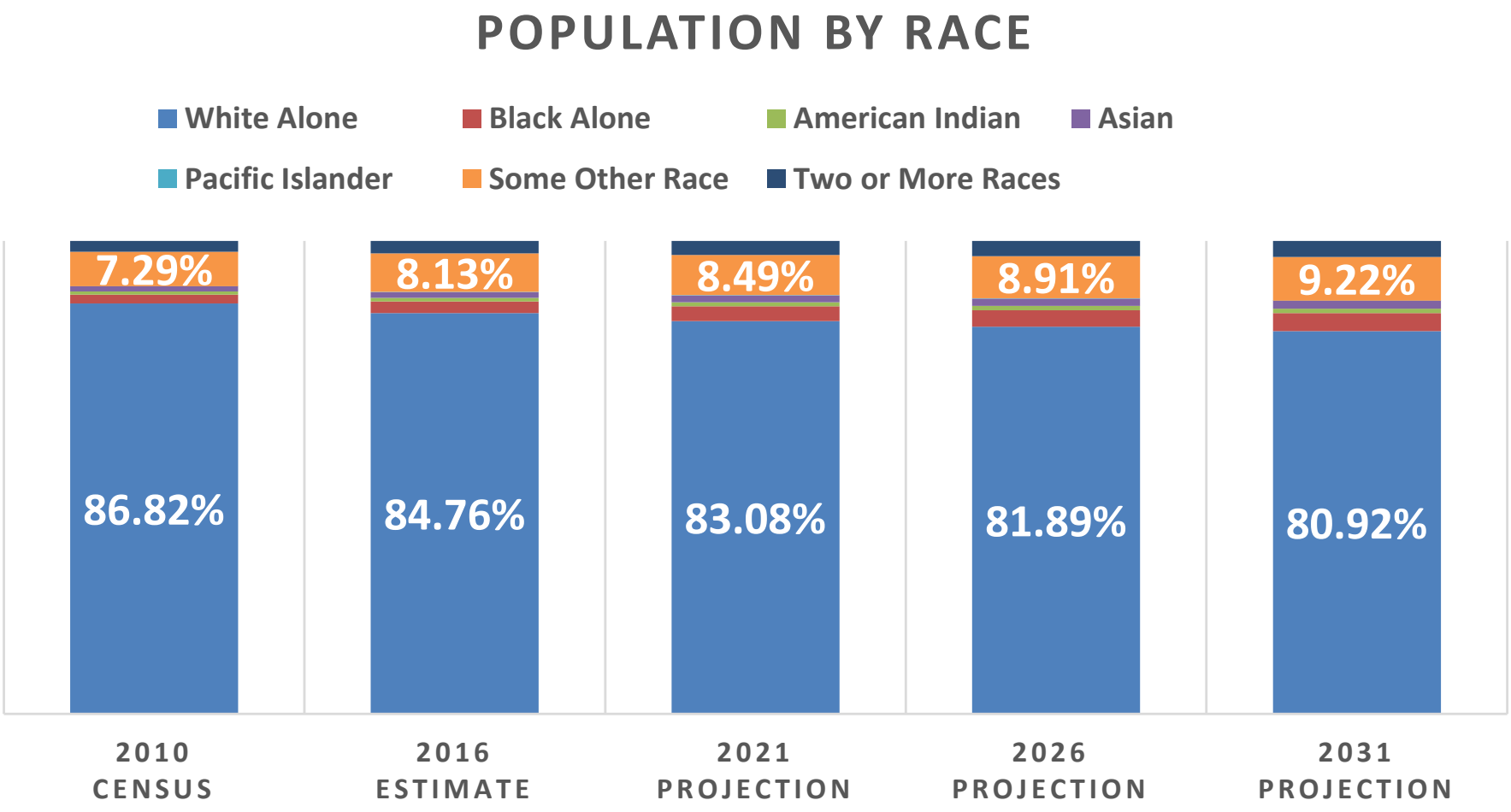


City + ETJ Population Projections

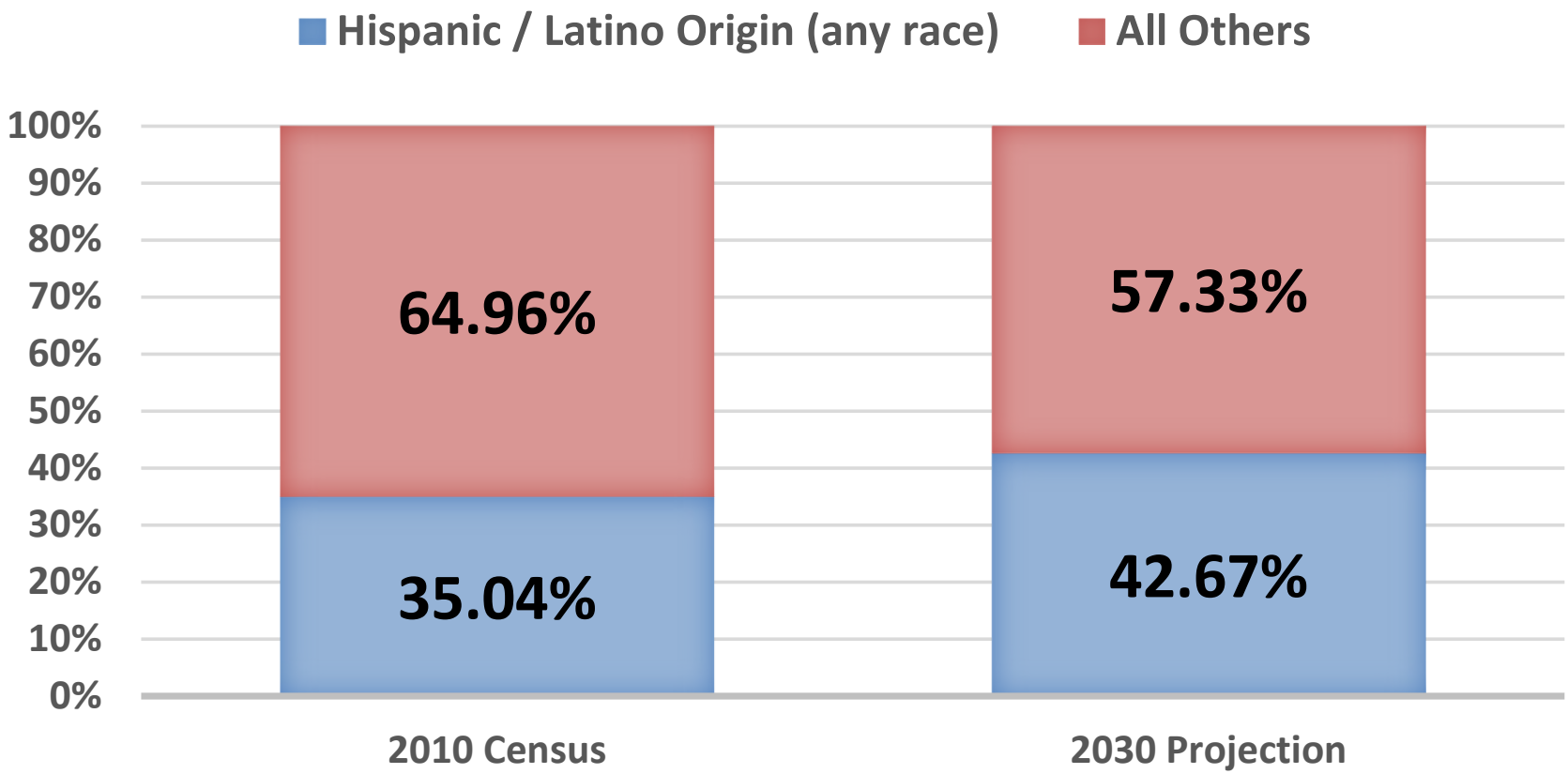
Age Segmentation



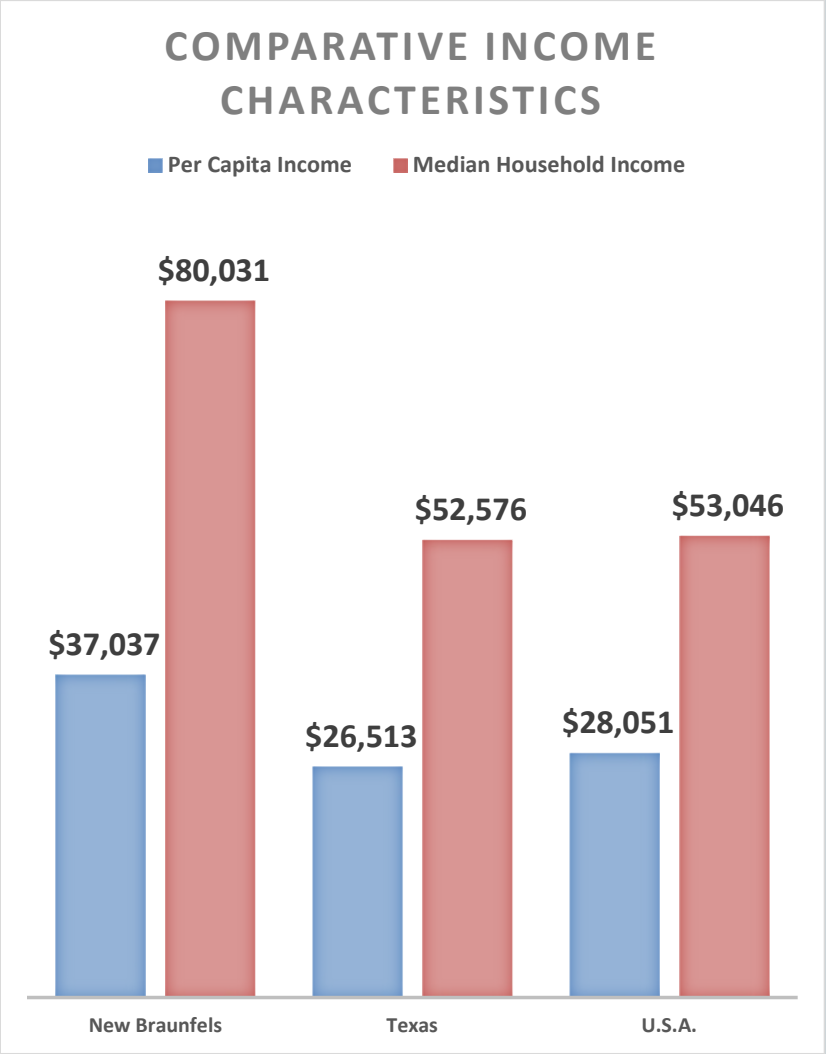
Ethnicity


POPULATION BY RACE
White Alone
Black Alone
American Indian
Asian
Pacific Islander
Some Other Race
Two or More Races
7.29%
86.82%
8.13%
84.76%
8.49%
83.08%
8.91%
81.89%
9.22%
80.92%
2010 CENSUS
2016 ESTIMATE
2021 PROJECTION
2026 PROJECTION
2031 PROJECTION

Ethnicity


HISPANIC POPULATION
Hispanic / Latino Origin (any race)
All Others
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
64.96%
35.04%
57.33%
42.67%
2010 Census
2030 Projection

Income

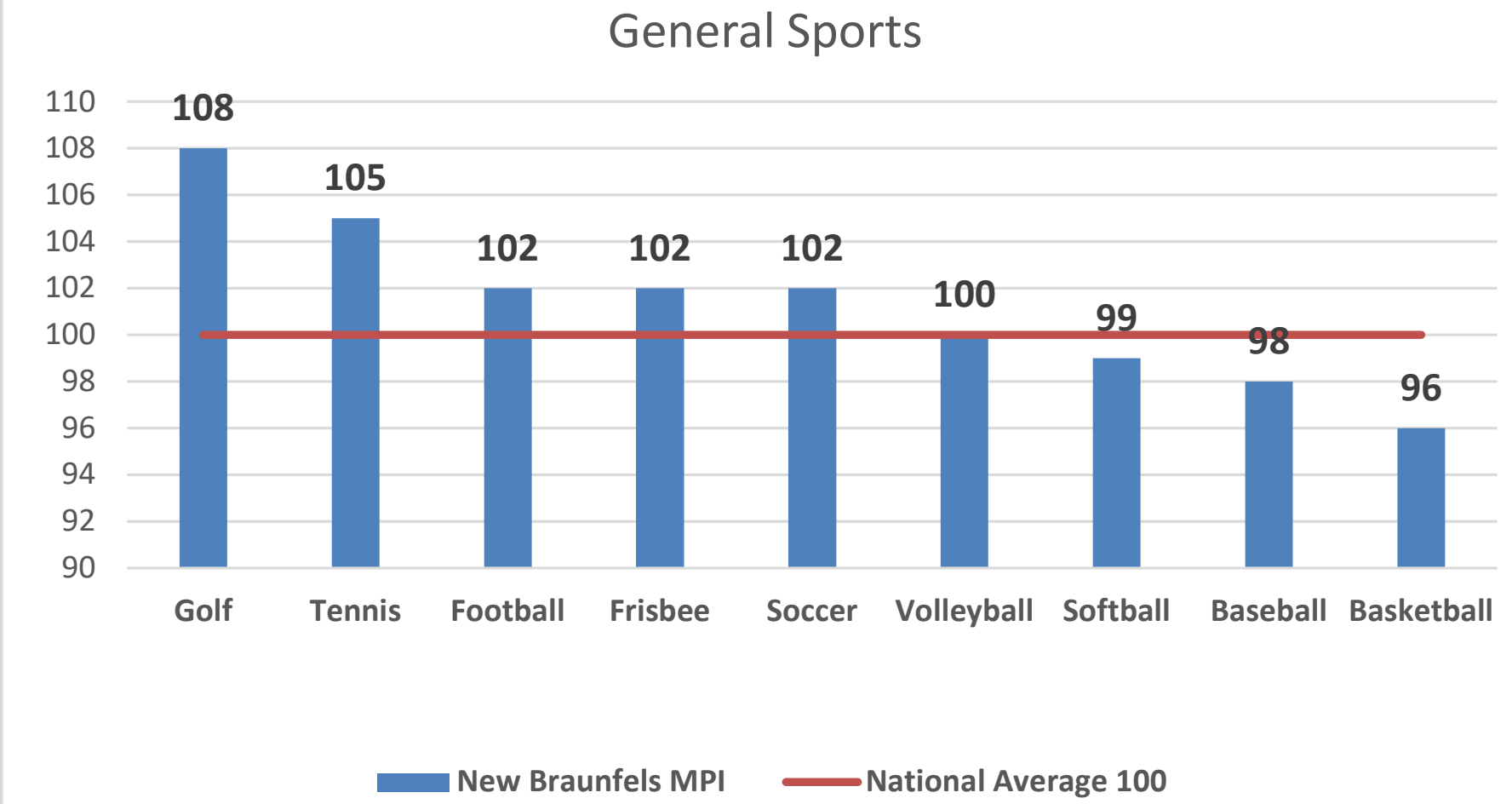

COMPARATIVE INCOME CHARACTERISTICS
Per Capita Income
Median Household Income
$37,037
$80,031
$26,513
$52,576
$28,051
$53,046
New Braunfels
Texas
U.S.A.

Tapestry Segmentation

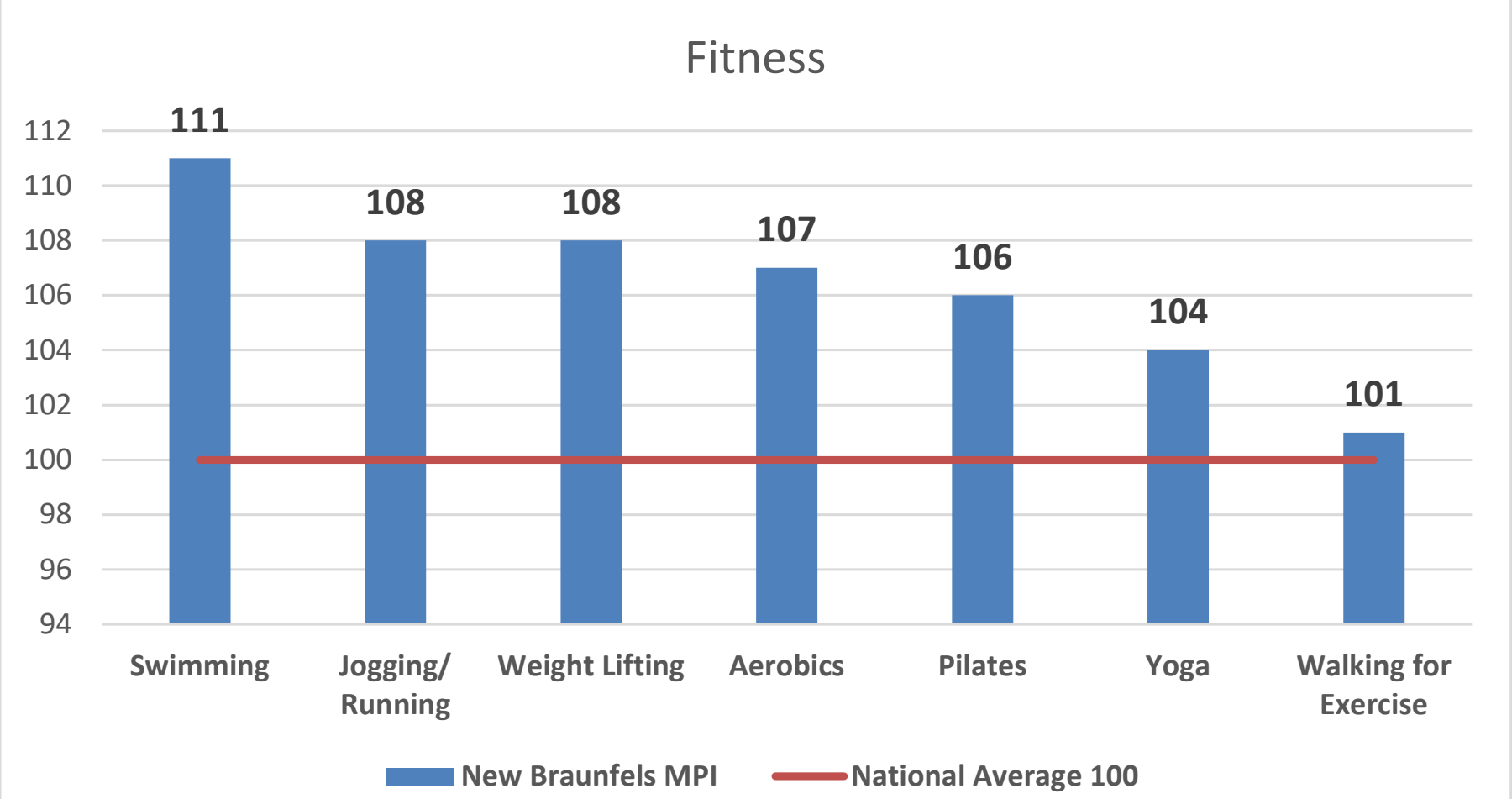
Tapestry Segment	% of New Braunfels Households	% of US Households
Up and Coming Families	19.1%	2.3%
Middleburg	9.2%	2.8%
Golden Years	8.1%	1.3%
Exurbanites	7.5%	1.9%
Down the Road	6.3%	1.1%

Local Market Potential

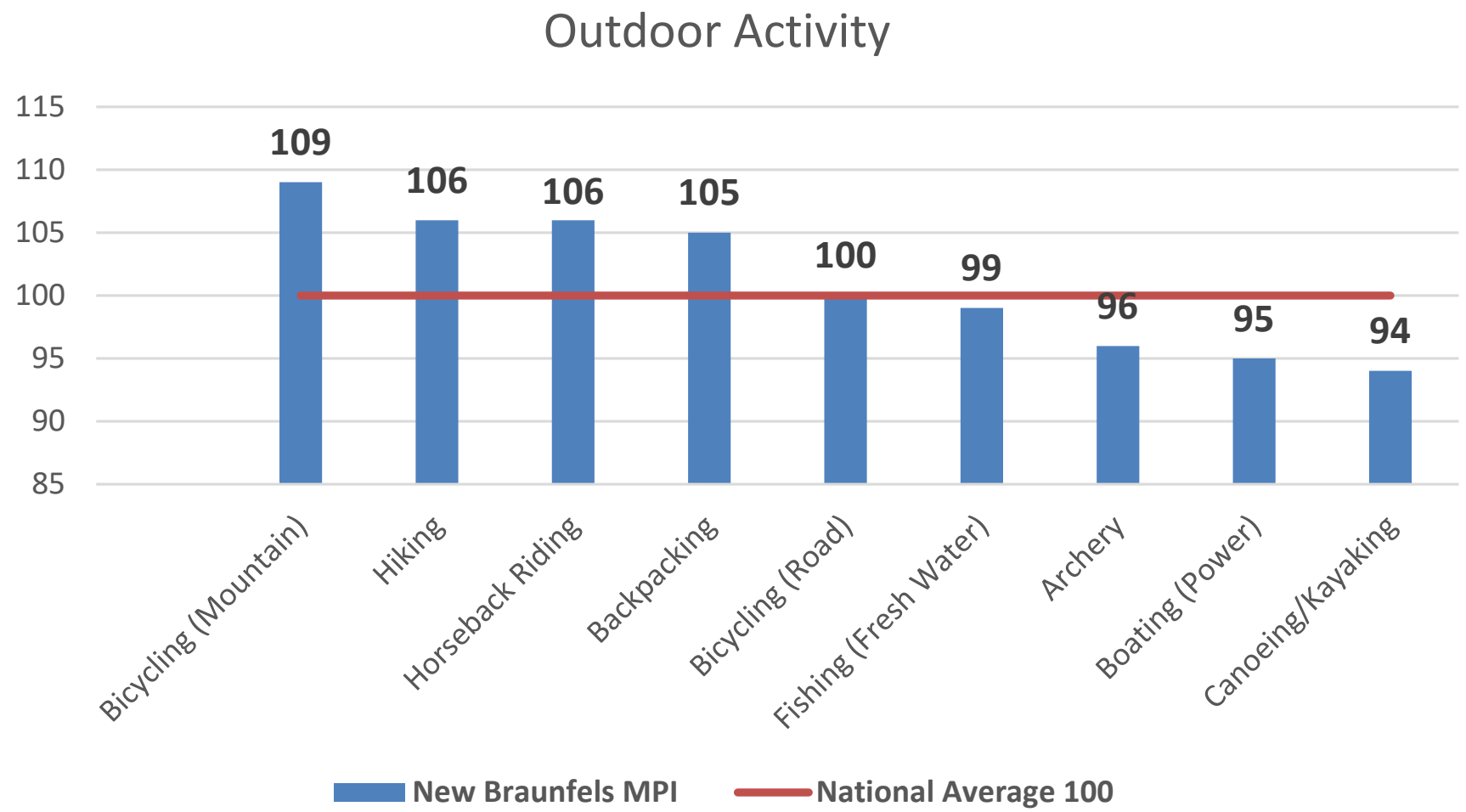
General Sports



Fitness


Fitness
112
110
108
106
104
102
100
98
96
94
111
108
108
107
106
104
101
Swimming
Jogging/ Running
Weight Lifting
Aerobics
Pilates
Yoga
Walking for Exercise
New Braunfels MPI
National Average 100

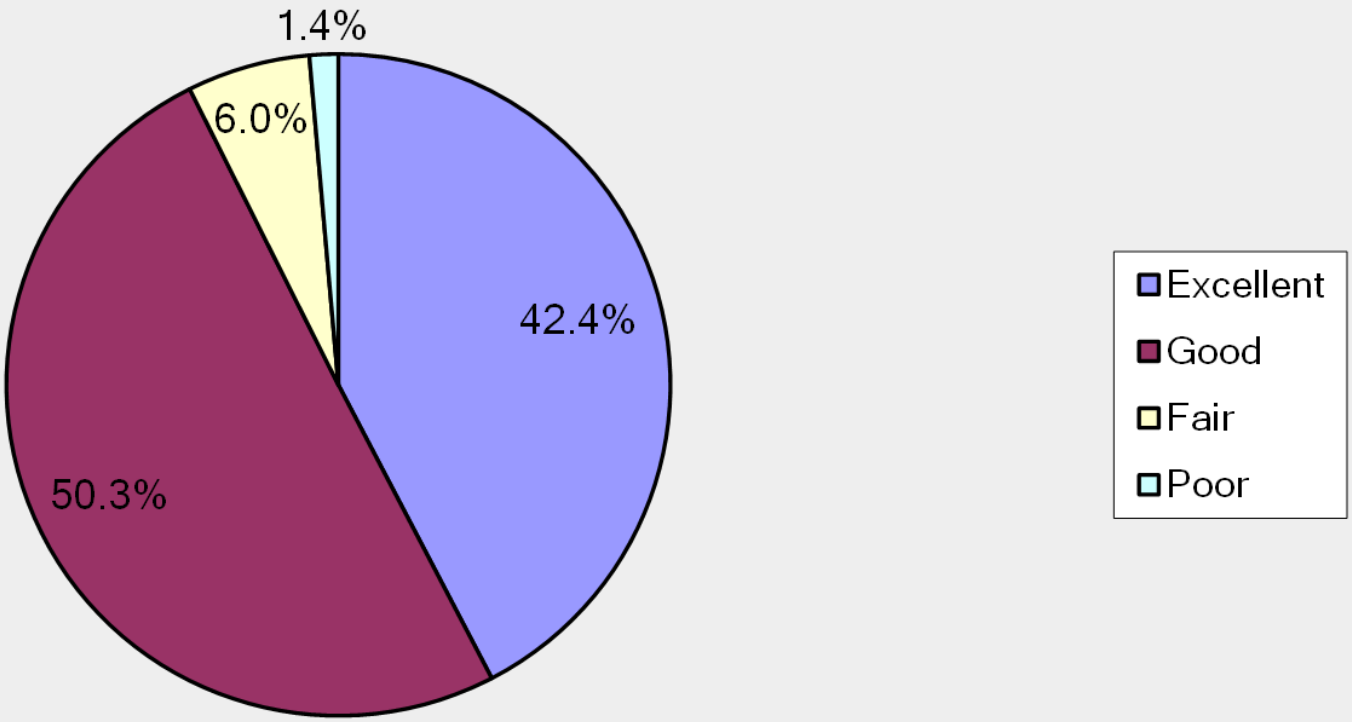
Outdoor Recreation



Community Survey Input

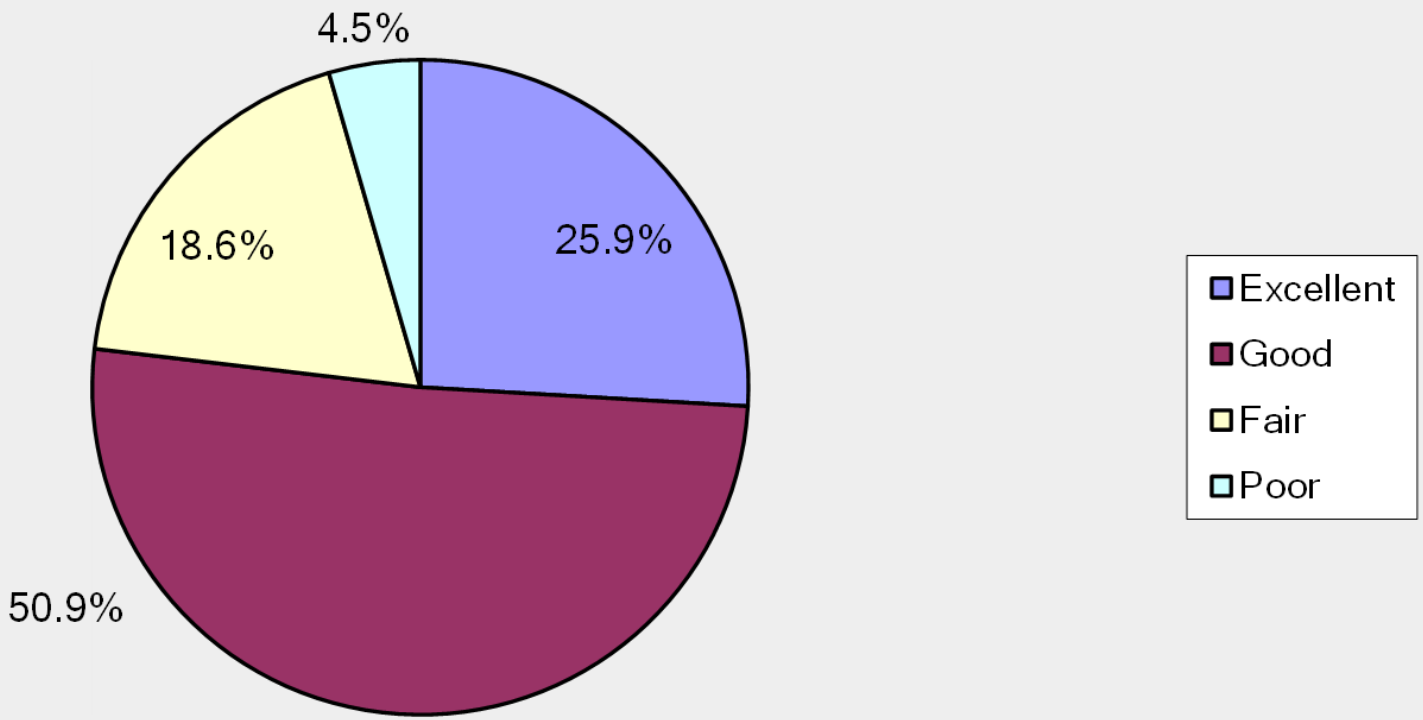
Condition of Parks

How would you rate the overall condition of the City of New Braunfels parks you and your household have used during the past 12 months?

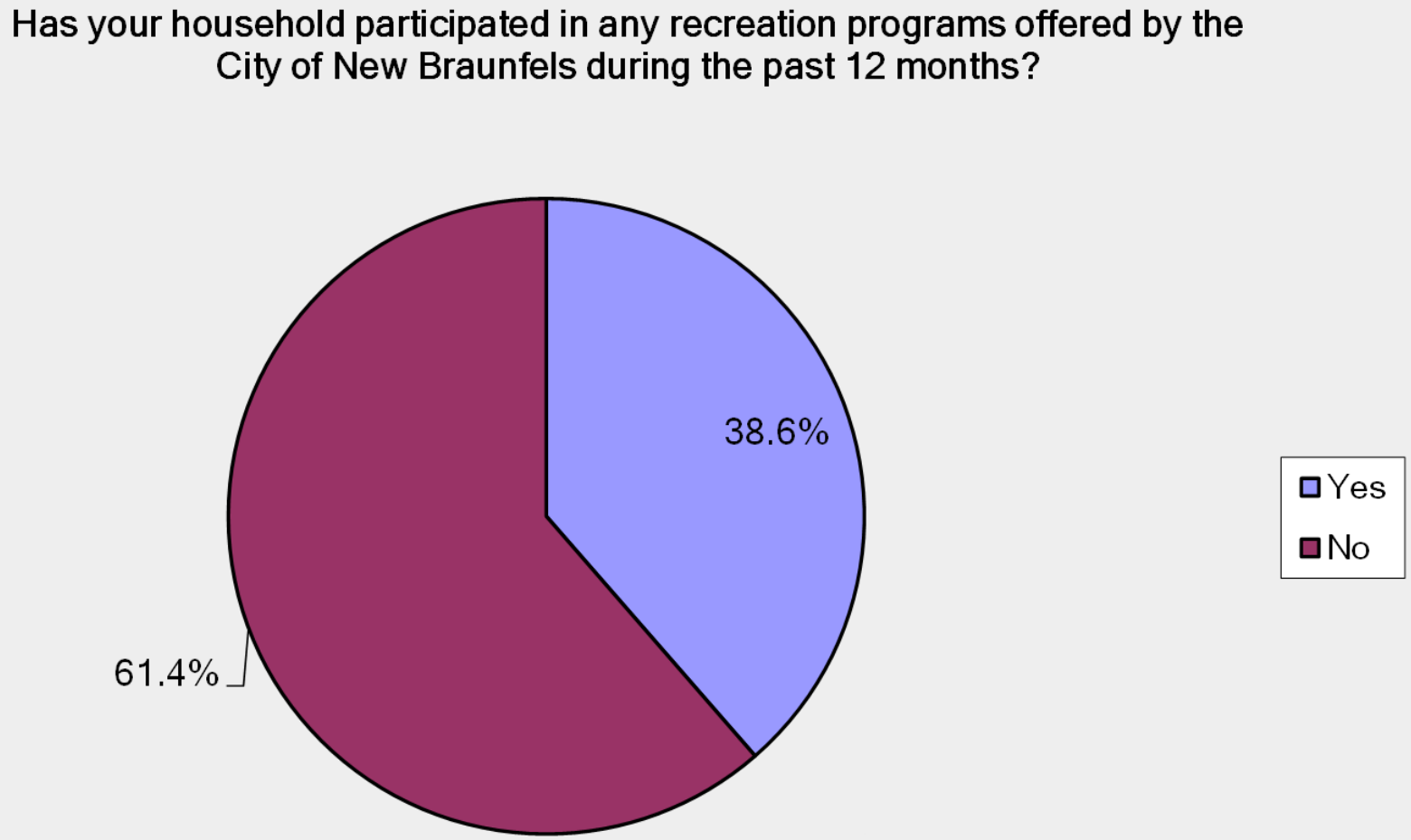


Condition of Trails

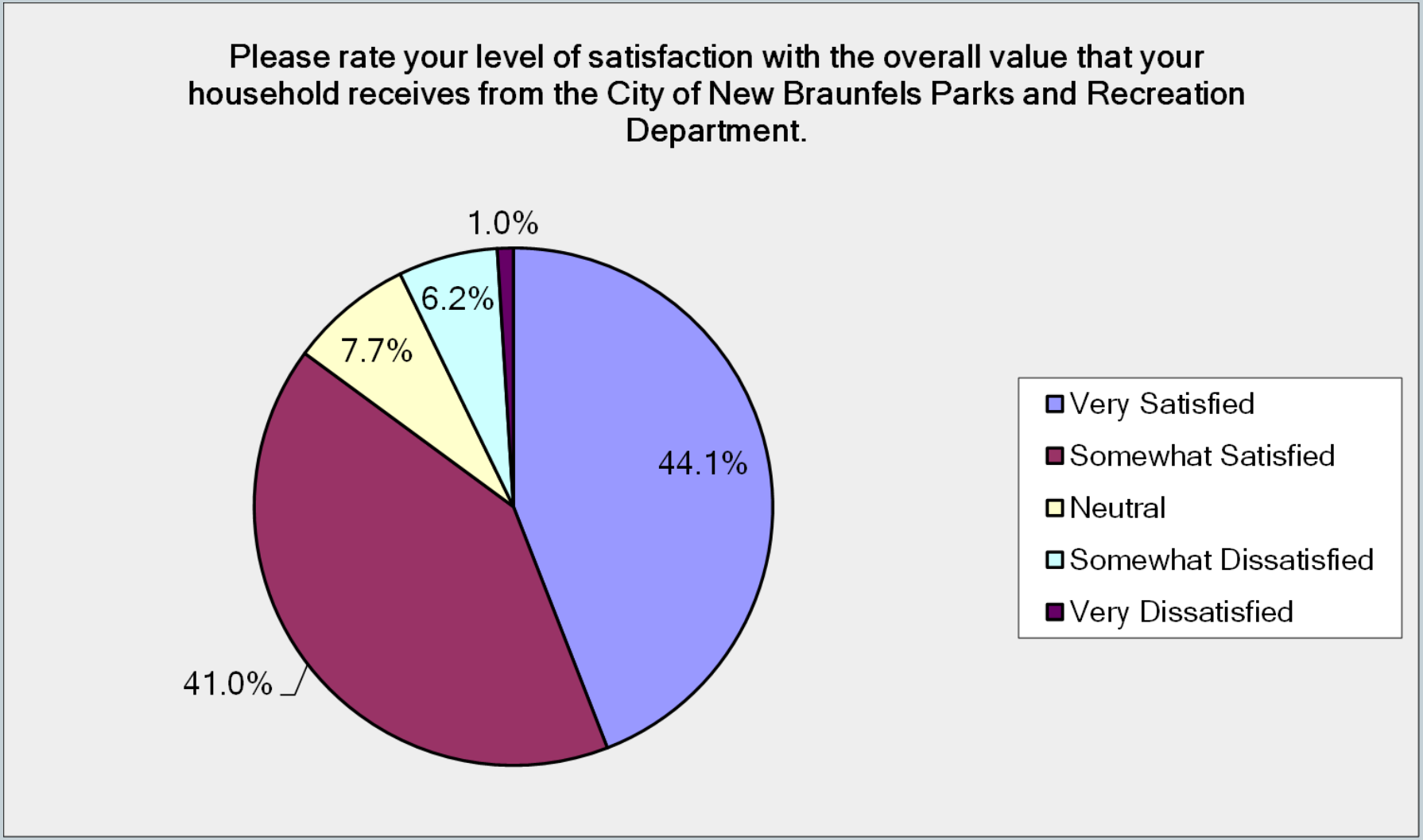
How would you rate the overall condition of the City of New Braunfels trails you and your household have used during the past 12 months?



Program Participation



Satisfaction with the System



Improving the System

Following is a list of actions that the City of New Braunfels can take to IMPROVE the parks, trails and recreation system.

Answer Options	Very and Somewhat Supportive	Not Sure
Repair aging neighborhood parks	49%	3%
Improve existing trail system	48%	3%
Improve existing playgrounds	47%	4%
Connect parks to a city wide Trail System	46%	4%
Purchase land to preserve open space and natural areas	46%	3%
Improve public River access	46%	4%
Develop new paved walking, biking trails	43%	6%
Purchase land to develop future Community and Regional parks	43%	7%
Improve aging infrastructure at City Tube Chute/Hinman Island Park	43%	7%
Improve existing outdoor pools	42%	7%
Develop new smaller neighborhood parks	42%	6%
Develop new large community parks	41%	7%
Develop additional picnic shelters	40%	8%
Improve existing athletic fields	39%	11%
Develop a new outdoor exercise/fitness area	38%	9%
Improve existing outdoor basketball/tennis courts?	37%	12%
Make additional improvements to Landa Park Miniature Golf Course	37%	7%
Develop additional sports field capacity by adding lights to fields	35%	11%
Develop Callen's Castle All Abilities Park as proposed in the master	35%	15%
Develop mountain biking trails	33%	13%
Develop a new multi-sports complex (baseball, soccer, softball, etc.)	31%	12%
Develop Mission Hill Park as proposed in the master plan	29%	18%

Funding the System

FUNDING. A few ways of funding improvements, such as those listed in the above matrix, are listed below. Please rate your level of support for each option:

Answer Options	Very Supportive and Supportive	Not Sure
Increase the City-wide Park Dedication Ordinance	64%	26%
Issue General Obligation Bonds	61%	26%

Program and Services

Prioritized Programs and Services

Program	Priority
River /Water Sports (canoe, kayak, paddleboard)	High
Family Outdoor Adventure Trips (hiking, rafting, etc.)	
Walking Track Programs for all ages	
Family Recreation Events	
Family Recreation Swimming (Waterslides, spray features, etc.)	
Environmental Learning Classes for Youth	
Outdoor Fitness Programs for Active Older Adult (age 55-70)	
Outdoor Adventure Camps / Instructional Programs for Children	
Outdoor Adventure Programs for Active Older Adult (age 55-70)	
Special Interest Tours for Active Older Adult (age 55-70)	
Active Older Adult (age 55-70) Fitness and Exercise Programs	
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	
Learn to Swim Programs for Children	
Indoor Youth Basketball / Volleyball Leagues and Tournaments	Medium
Pickelball Instruction and Leagues for all ages	
Golf Instruction and Programs for Youth	
Preschool Weekday Sports Classes	
Indoor Youth Basketball / Volleyball Camps and Practice	
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	
Tennis Instructional Lessons and Camps for all ages	
Youth Sports Instructional Camps (football, soccer, etc.)	Low
Preschool Weekday Learning Classes	
Birthday Party Packages at Park Facilities	
Adult Sand Volleyball Leagues and Tournaments	
Golf Instruction and Programs for Adults	
Competitive Swimming Practice and Meets	
Indoor Adult Basketball / Volleyball Open Gym and Games	
Indoor Adult Basketball / Volleyball Leagues and Tournaments	
Adult Flag Football Leagues	

Programs and Services Strategy

PROGRAM	ACTION	TIMELINE
River /Water Sports (canoe, kayak, paddleboard)	CONTINUE/EXPAND	SHORT-TERM
Family Outdoor Adventure Trips (hiking, rafting, etc.)	CONTINUE/EXPAND	SHORT-TERM
Walking Track Programs for all ages	IMPLEMENT	SHORT-TERM (recreation center completion)
Family Recreation Events	EXPAND	SHORT-TERM
Family Recreation Swimming (Waterslides, spray features, etc.)	CONTINUE/EXPAND	SHORT-TERM (recreation center completion)
Environmental Learning Classes for Youth	CONTINUE/EXPAND	SHORT-TERM
Outdoor Fitness Programs for Active Older Adult (age 55-70)	IMPLEMENT	SHORT-TERM
Outdoor Adventure Camps / Instructional Programs for Children	IMPLEMENT	SHORT-TERM
Outdoor Adventure Programs for Active Older Adult (age 55-70)	IMPLEMENT	SHORT-TERM
Special Interest Tours for Active Older Adult (age 55-70)	IMPLEMENT	SHORT-TERM (recreation center completion)
Active Older Adult (age 55-70) Fitness and Exercise Programs	IMPLEMENT	SHORT-TERM (recreation center completion)
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	CONTINUE/EXPAND	SHORT-TERM (recreation center completion)
Learn to Swim Programs for Children	CONTINUE/EXPAND	SHORT-TERM (recreation center completion)
Indoor Youth Basketball / Volleyball Leagues and Tournaments	EXPAND	SHORT-TERM (recreation center completion)
Pickelball Instruction and Leagues for all ages	IMPLEMENT	SHORT-TERM (recreation center completion)
Golf Instruction and Programs for Youth	CONTINUE	IMMEDIATELY through partnerships
Preschool Weekday Sports Classes	IMPLEMENT	SHORT-TERM (recreation center completion)
Indoor Youth Basketball / Volleyball Camps and Practice	IMPLEMENT	SHORT-TERM (recreation center completion)
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	IMPLEMENT	SHORT-TERM (recreation center completion)
Tennis Instructional Lessons and Camps for all ages	CONTINUE	SHORT-TERM (through partnership)
Youth Sports Instructional Camps (football, soccer, etc.)	CONTINUE	SHORT-TERM (through partnership)
Preschool Weekday Learning Classes	CONTINUE	SHORT-TERM
Birthday Party Packages at Park Facilities	EXPAND	SHORT-TERM (recreation center completion)
Adult Sand Volleyball Leagues and Tournaments	CONTINUE	SHORT-TERM
Golf Instruction and Programs for Adults	CONTINUE	SHORT-TERM
Competitive Swimming Practice and Meets	IMPLEMENT	SHORT-TERM (recreation center completion)
Indoor Adult Basketball / Volleyball Open Gym and Games	IMPLEMENT	SHORT-TERM (recreation center completion)
Indoor Adult Basketball / Volleyball Leagues and Tournaments	IMPLEMENT	SHORT-TERM (recreation center completion)
Adult Flag Football Leagues	CONTINUE	SHORT-TERM

Parks, Facilities and Amenities

Prioritized Facilities and Amenities

Facility/Amenity	Priority
River Access/Canoe/Kayak launch areas	High
Walking and biking trails	
Adventure area (ropes course, zipline, etc.)	
Paved/unpaved trails	
Outdoor exercise/fitness area	
Open space conservation areas/trails	
Community gardens	
Mountain biking trails	
Indoor Cardio/Fitness facility	
Small neighborhood parks	
Covered picnic areas	
Conservation/Demonstration Gardens	Medium
Outdoor sw imming pools/w ater parks	
Multi-Sports Complex (many fields at one locat	
Nature Education Center	
Indoor Basketball/Volleyball courts	
All Ability/Accessible playgrounds and parks	
Tennis courts	
Splash Pads	
Soccer /Football/Lacrosse fields	
Playgrounds	
Off-leash dog park	
BMX bike course	Low
Youth baseball fields	
Youth softball fields	
Large community parks	
Golf Course	
Pickle ball courts	
Skateboarding parks	

Level of Service Standards

Park Acreage

	2017 Inventory	Service Levels						2017 Standards			2027 Standards		
Park Type	Total Inventory	Current Service Level based upon City + ETJ population (91,611)			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	0.70	0.01	acres per	1,000	0.10	acres per	1,000	Need Exists	8	Acre(s)	Need Exists	10	Acre(s)
Neighborhood Parks	24.93	0.27	acres per	1,000	2.00	acres per	1,000	Need Exists	158	Acre(s)	Need Exists	189	Acre(s)
Community Parks	110.80	1.21	acres per	1,000	2.50	acres per	1,000	Need Exists	118	Acre(s)	Need Exists	156	Acre(s)
Regional Parks	130.00	1.42	acres per	1,000	2.00	acres per	1,000	Need Exists	53	Acre(s)	Need Exists	84	Acre(s)
Sports Complex	64.40	0.70	acres per	1,000	2.00	acres per	1,000	Need Exists	119	Acre(s)	Need Exists	149	Acre(s)
Speciality Use Areas (including Cemeteries)	43.90	0.48	acres per	1,000	0.50	acres per	1,000	Need Exists	2	Acre(s)	Need Exists	9	Acre(s)
Greenbelt and Conservation Parks	54.52	0.60	acres per	1,000	1.00	acres per	1,000	Need Exists	37	Acre(s)	Need Exists	52	Acre(s)
Total Park Acres	429.25	4.69	acres per	1,000	10.10	acres per	1,000	Need Exists	496	Acre(s)	Need Exists	649	Acre(s)

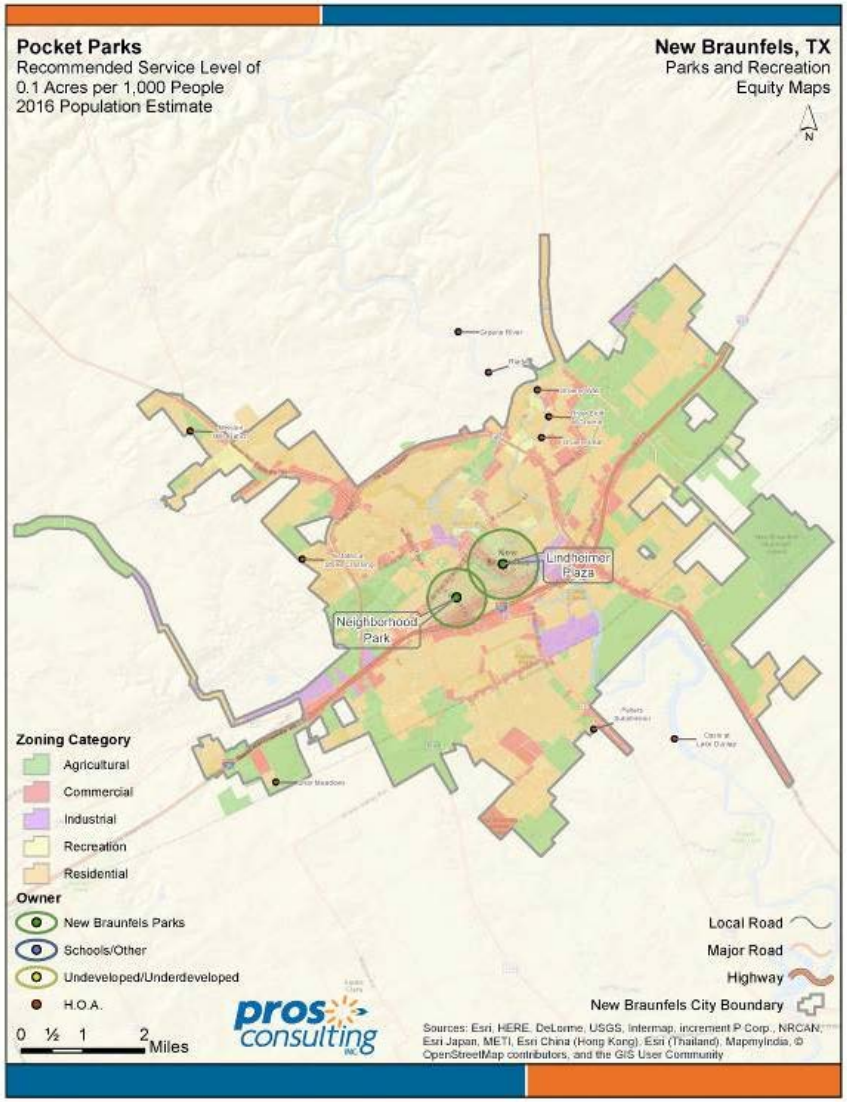
Outdoor Amenities and Indoor Facilities

	2017 Inventory	Service Levels						2017 Standards			2027 Standards		
Park Type	Total Inventory	Current Service Level based upon City + ETJ population (91,611)			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
OUTDOOR AMENITIES													
Diamond, Baseball (Teen/Adult)	1.00	1.00	field per	91,611	1.00	field per	15,000	Need Exists	5	Field	Need Exists	6	Field
Diamond, Girls Fast Pitch Softball	5.00	1.00	field per	18,322	1.00	field per	10,000	Need Exists	4	Field	Need Exists	6	Field
Diamond, Little League	2.00	1.00	field per	45,806	1.00	field per	8,000	Need Exists	9	Field	Need Exists	11	Field
Diamond, Softball (Adult)	2.00	1.00	field per	45,806	1.00	field per	20,000	Need Exists	3	Field	Need Exists	3	Field
Rectangle Fields (Soccer)	3.00	1.00	field per	30,537	1.00	field per	7,000	Need Exists	10	Field	Need Exists	12	Field
Rectangle Fields (Football/Lacrosse/Rugby)	2.00	1.00	field per	45,806	1.00	field per	25,000	Need Exists	2	Field	Need Exists	2	Field
Golf Course (18 hole)	1.00	1.00	course per	91,611	1.00	course per	100,000	Meets Standard	-	Course	Need Exists	0	Course
Disc Golf Course (18 hole)	0.50	1.00	course per	183,222	1.00	course per	100,000	Need Exists	0	Course	Need Exists	1	Course
Playground	12.00	1.00	site per	7,634	1.00	site per	5,000	Need Exists	6	Site	Need Exists	9	Site
Dog Park	1.00	1.00	site per	91,611	1.00	site per	50,000	Need Exists	1	Site	Need Exists	1	Site
Tennis Court	12.00	1.00	court per	7,634	1.00	court per	7,500	Need Exists	0	Court	Need Exists	2	Court
Basketball Court	7.00	1.00	court per	13,087	1.00	court per	10,000	Need Exists	2	Court	Need Exists	4	Court
Sand Volleyball Court	3.00	1.00	court per	30,537	1.00	court per	30,000	Need Exists	0	Court	Need Exists	1	Court
Reservable Picnic Shelters	37.00	1.00	site per	2,476	1.00	site per	2,500	Meets Standard	-	Site	Need Exists	6	Site
Outdoor Pools	2.00	1.00	pool per	45,806	1.00	pool per	50,000	Meets Standard	-	Pool	Need Exists	0	Pool
Skate Park	1.00	1.00	site per	91,611	1.00	site per	50,000	Need Exists	1	Site	Need Exists	1	Site
INDOOR RECREATION CENTER													
Recreation Center (Square Feet)*	94290	1.03	SF per	person	1	SF per	Person	Meets Standard	-	Square Feet	Need Exists	12,460	Square Feet

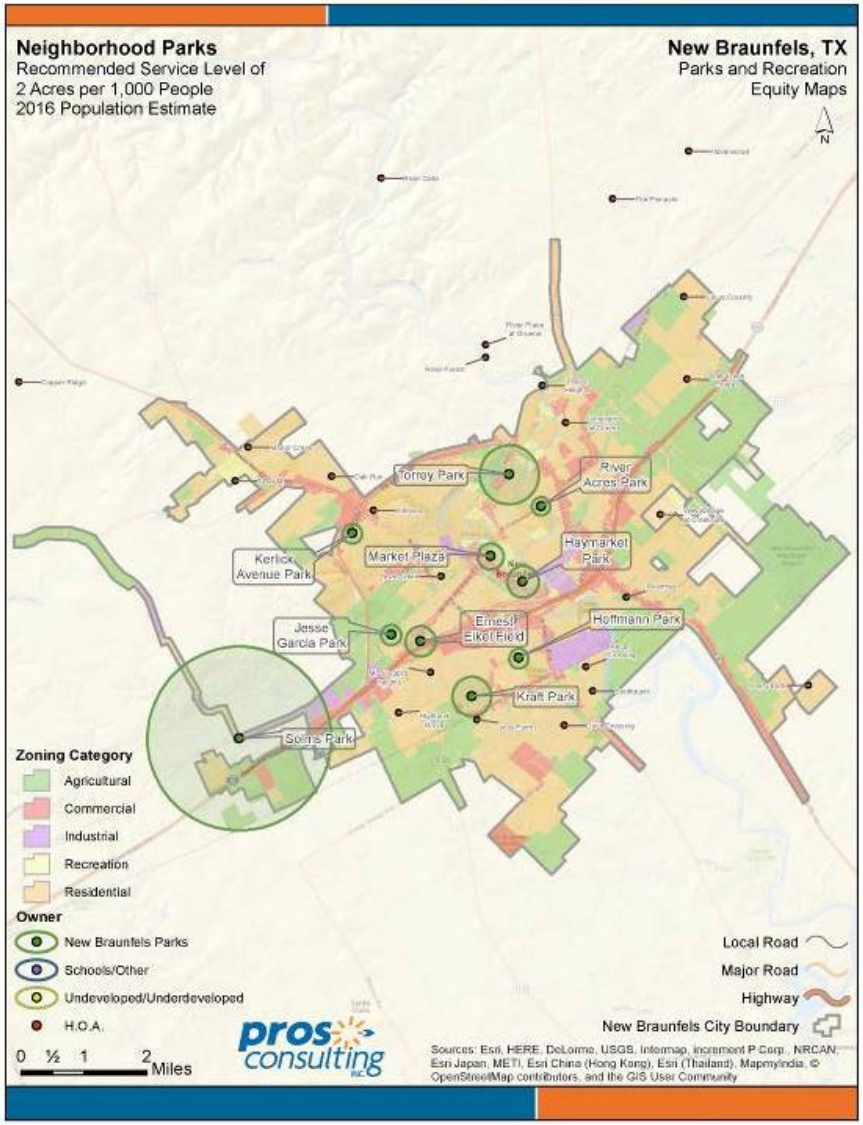
* Includes New Rec Center opening in 2018

Equity and Accessibility Mapping

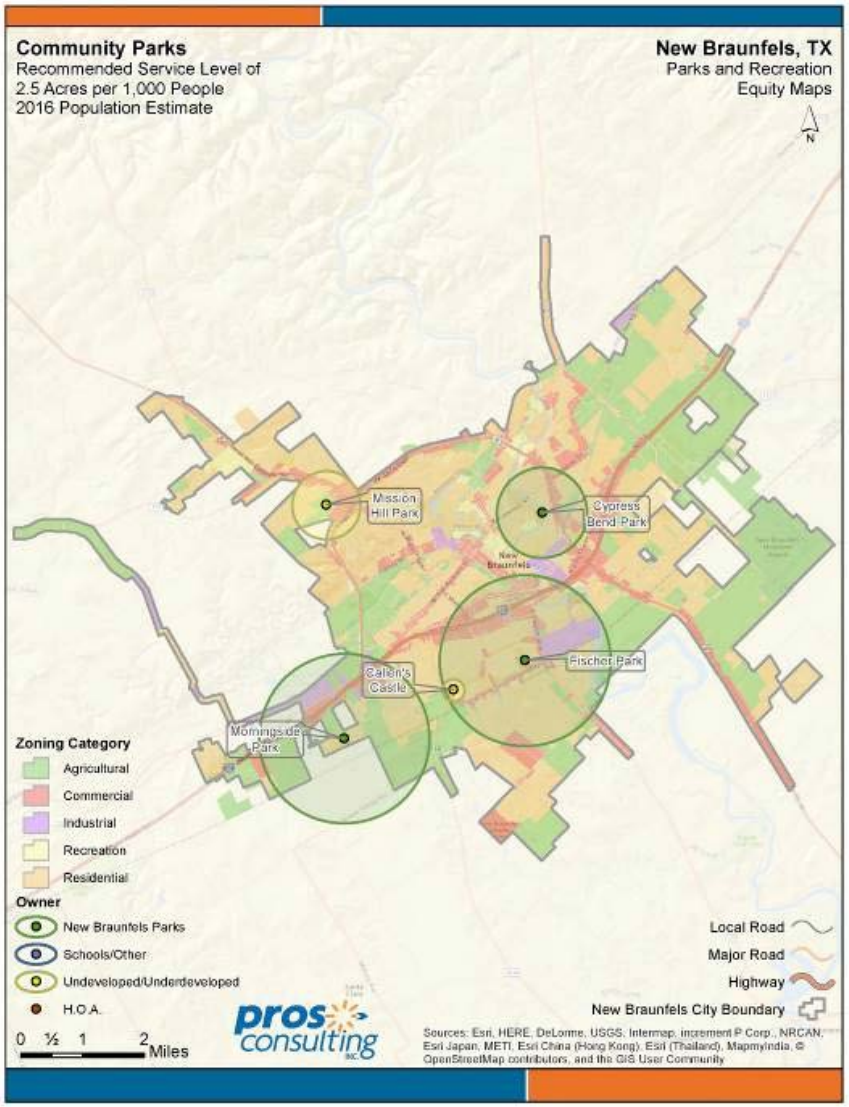
Pocket Parks



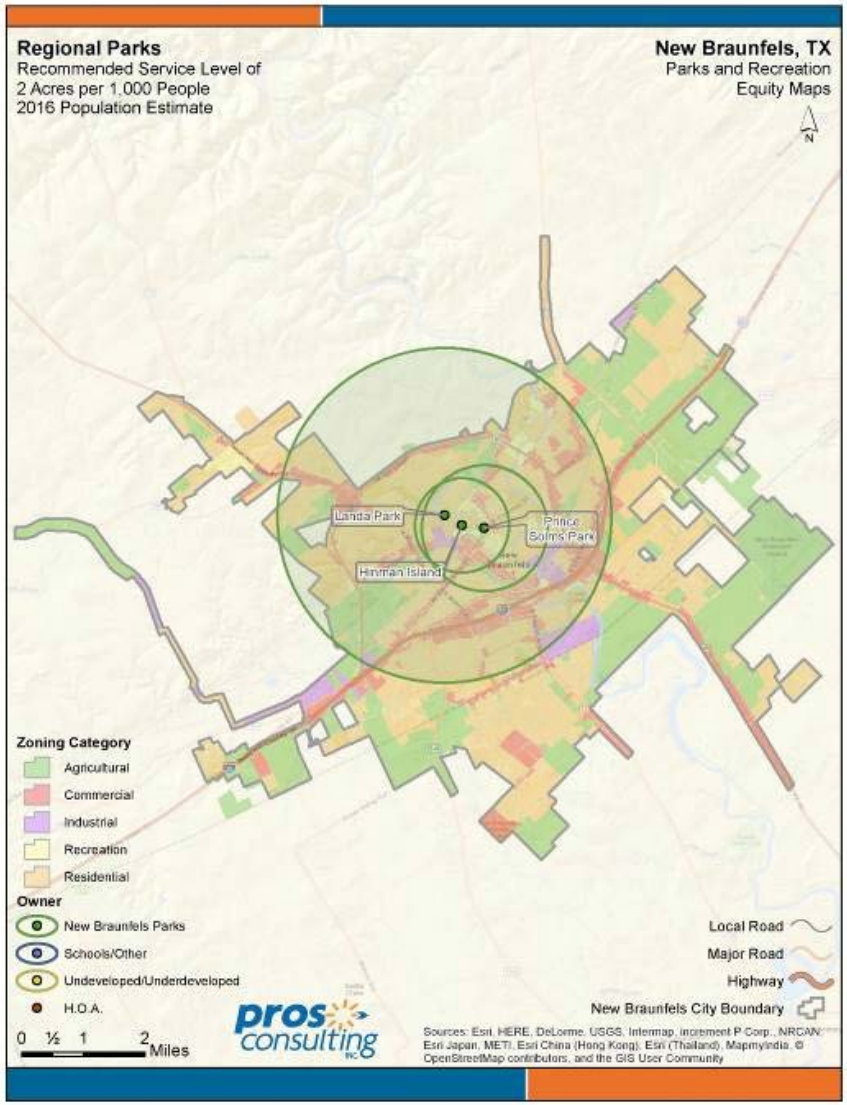
Neighborhood Parks



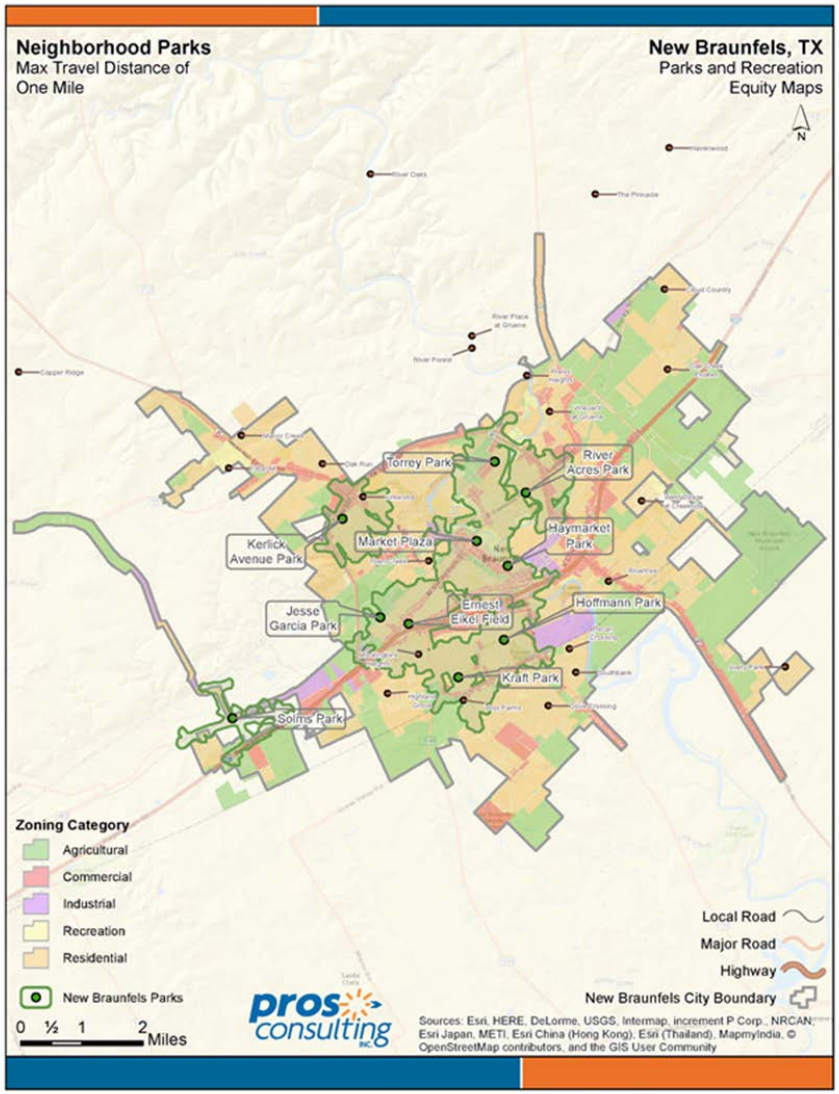
Community Parks



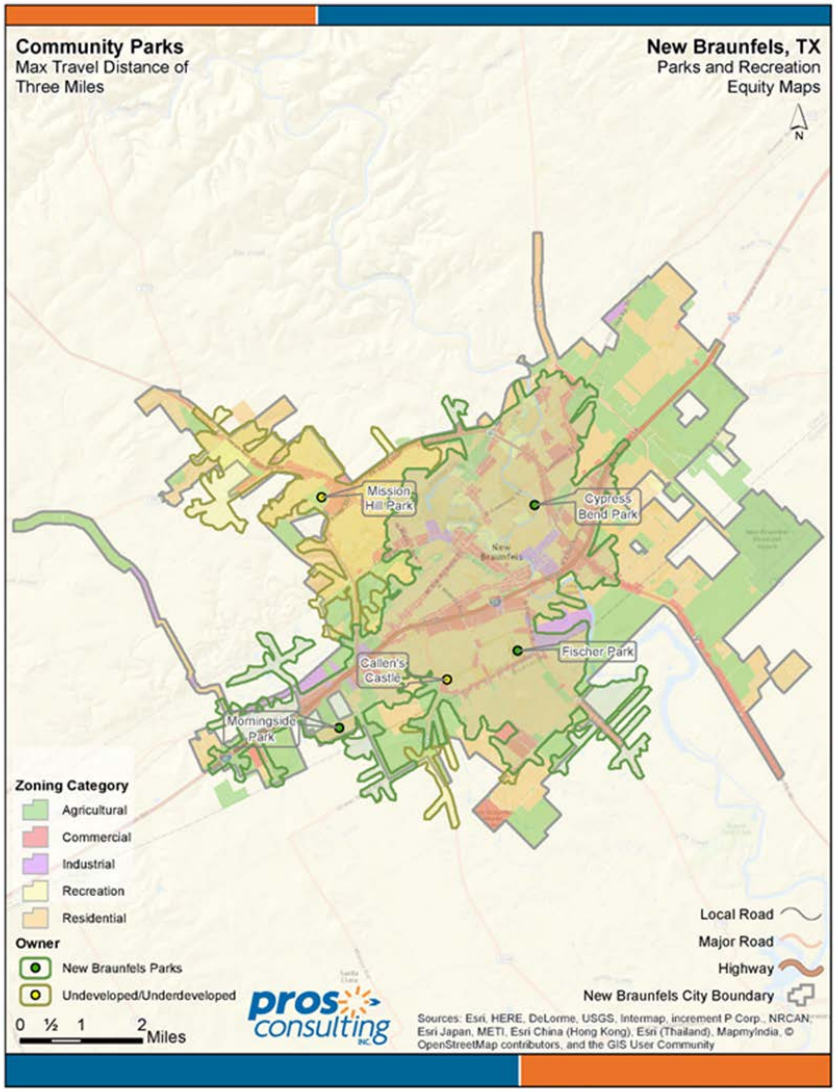
Regional Parks



Neighborhood Parks - Accessibility



Community Parks - Accessibility



Strategic Master Plan Goals

Strategic Plan Goals

- **Increase the proportion of park acres per population** through a variety of park type amenities, and open space options.

- **Establish connectivity between parks and greenways** that is accessible by pedestrians, bikes and parks and open space in New Braunfels.

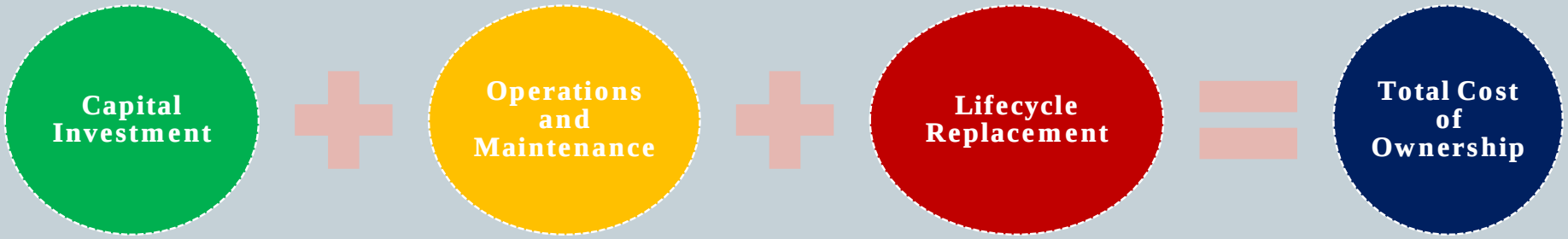
- **Provide a park system offering the community a variety of parks and services** that integrate environmental design, safety, emerging trends and local culture and history.

Strategic Plan Goals

- **Invest in infrastructure and services along the Guadalupe and Comal rivers** to ensure safety and guest comfort.
- **Continue to plan, develop and operate a variety of indoor and outdoor facilities** that support multiple activities.
- Increase **community participation in programs from 38% to 40%**.
- **Empower and train the Department employees**.
- **Pursue adequate funding to support** existing parks, new parks, and other park types.

Capital Improvements

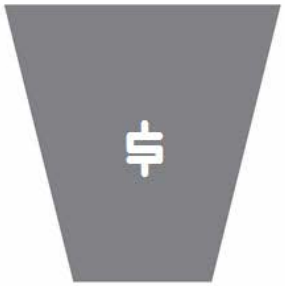
Total Cost of Ownership



Capital Improvements "Buckets"

Understanding Cost "Buckets"

BUCKET 1



Sustainable

$ For critical maintenance projects (lifecycle replacement & repair of existing facilities)

BUCKET 2

Expanded Services

$ For sustainable projects (strategic changes to park system)

BUCKET 3

Visionary

$ For complete park renovation, acquisition, & new parks

Capital Improvement Program Summary

SUMMARY BY TIER	
Tier	**Estimated Total Project Cost**
Sustainable Projects	$6,052,300
Expanded Service Projects	$23,240,000
Visionary Projects	$67,436,250
TOTAL	**$96,728,550**

Capital Improvement Priorities

PRIORITY PROJECTS			
Asset	**Project Type**	**Brief Description**	**Estimated Total Project Cost**
Callen's Castle	New	All Accessible Playground Development	$4,000,000
Dry Comal Trail	New	Dry Comal Trail Extension	$1,500,000
Guadalupe River Parks	New	Master Plan Implementation	$4,800,000
Kerlick Avenue Park	New	Master Plan Implementation	$250,000
Land Acquistion	New	Community Parks - 152 acres	$5,300,000
Land Acquistion	New	Neighborhood Parks - 189 acres	$6,600,000
Landa Park	Major Upgrade	Master Plan Implementation	$14,363,250
Market Plaza	Major Upgrade	Master Plan Implementation	$200,000
Mission Hill	New	Master Plan Implementation	$3,000,000
River Trail	New	River Trail - Cypress Bend to Fairgrounds	$900,000
Sports Complex	New	Sports Fields Complex Construction	$25,000,000
Trail	Master Plan	Trail Master Plan	$250,000
TOTAL			**$66,163,250**

Capital Improvement Funding

PRIMARY SOURCES:

- City Capital Improvement Program
- 4B Board
- Pursuing Grants
- Parks Foundation
- Park Development Fees
- Bond Referendum

OTHER SOURCES:

- A variety of other sources have been identified in the Master Plan Document that correspond to the improvement type

Park Maintenance Staffing

Park Staffing

- The Parks Division is comprised of 24.63 FTEs.
- Best practice ratio of staff per park acres maintained at a best practice Level 2 maintenance standard for pocket, neighborhood, greenways, and community parks is 1:15 acres.
- current ratio of FTEs to park acres is 1:17.4 acres
- Staffing levels are deficient by at least 4 FTE's in order to meet the staffing requirements for Best Practice Staff Levels.
- Recommendation that the 4 FTEs be assigned as a crew dedicated to the operations and maintenance of Landa Park

Questions