City of New Braunfels
Parks and Recreation Strategic Master Plan
January 2018

Nationally Recognized, Uniquely Local

pros consulting LLC

Community Input

Key Themes

- Public Values the Parks and Recreation System
- Parks Provide Community Connectivity
- High Growth Areas are Underserved
- Increased Awareness is Needed
- Parks and Recreation should Play a Role in Economic Development
- Fund and Maintain New Parks as We Grow

Program and Services

Prioritization Methodology

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 29 different facilities and 29 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%

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

Prioritization Methodology

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 29 different facilities and 29 recreation programs.	35%
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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%

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 swimming pools/waterparks	
Multi-Sports Complex (many fields at one location)	
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		
	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	Meets Standard	-	Course
Disc Golf Course (18 hole)	0.50	1.00	course per	183,222	1.00	course per	100,000	Meets Standard	-	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	Meets Standard	-	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	Meets Standard	-	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

Capital Improvements

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

Sustainable Projects Summary

SUSTAINABLE PROJECTS (Repair Existing)	
TOTAL	**$14,052,300**

$ 8 million or 57% is for River/Tubing improvements

$ 2.6 Million or 19% is for Comal Cemetery Wall Stabilization

**** Cost estimates are based on year study was completed***

Capital Improvement Program Summary

EXPANDED SERVICE PROJECTS (Upgrade and Renovation)	
TOTAL	**$23,240,000**

- $12 million or 52% is for implementation of improvements to existing fields per the Athletic Field Master Plan

- $6.7 million or 29% is for Landa Spring Fed Pool renovations

**** Cost estimates are based on year study was completed***

Capital Improvement Program Summary

VISIONARY PROJECTS (New/Major Upgrade)	
TOTAL	**$67,436,250**

- $25 Million or 37% is for Sports Complex
- $14.3 Million or 21% is for Landa Park Master Plan Implementation
- $12 million or 18% is for Land Acquisition for new parks

**** Cost estimates are based on year study was completed***

Capital Improvement Program Summary

SUMMARY BY TIER	
Tier	**Estimated Total Project Cost**
Sustainable Projects	$14,052,300
Expanded Service Projects	$23,240,000
Visionary Projects	$67,436,250
TOTAL	**$104,728,550**

CIP Prioritization

- Based on an evaluation of the projects in the three-tiered plan 16 projects are recommended as the highest priority projects by the Consulting Team.

- The recommendations are based on the synthesis of data that considers community input, existing park specific master plans/studies and level of service standards

Capital Improvement Recommended Priorities

RECOMMENDED PRIORITY PROJECTS			
Asset	**Project Type**	**Brief Description**	**Estimated Total Project Cost**
Callen's Castle	New	All Accessible Playground Development	$4,000,000
Comal Cemetery	Repair	Comal Cemetery Wall Stabilization	$2,640,000
Comal River Improvements	Repair	Last Tuber's Exit Improvements and Tube Chute Renovations	$8,000,000
Cypress Bend	Master Plan	Cypress Bend Park Master Plan	$80,000
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
New Braunfels and Oak Run Middle Schools	Upgrade	NBISD Middle School Fields (2) Synthetic Turf	$2,500,000
Sports Complex	New	Sports Fields Complex Construction	$25,000,000
Trail	Master Plan	Trail Master Plan	$250,000
TOTAL			**$78,483,250**

**** Cost estimates are based on year study was completed***

Capital Improvement Funding

PRIMARY SOURCES:

- City Capital Improvement Program
- NBIDC
- Grants
- Parks Foundation
- Park Development Fees
- Bond Referendum

OTHER SOURCES:

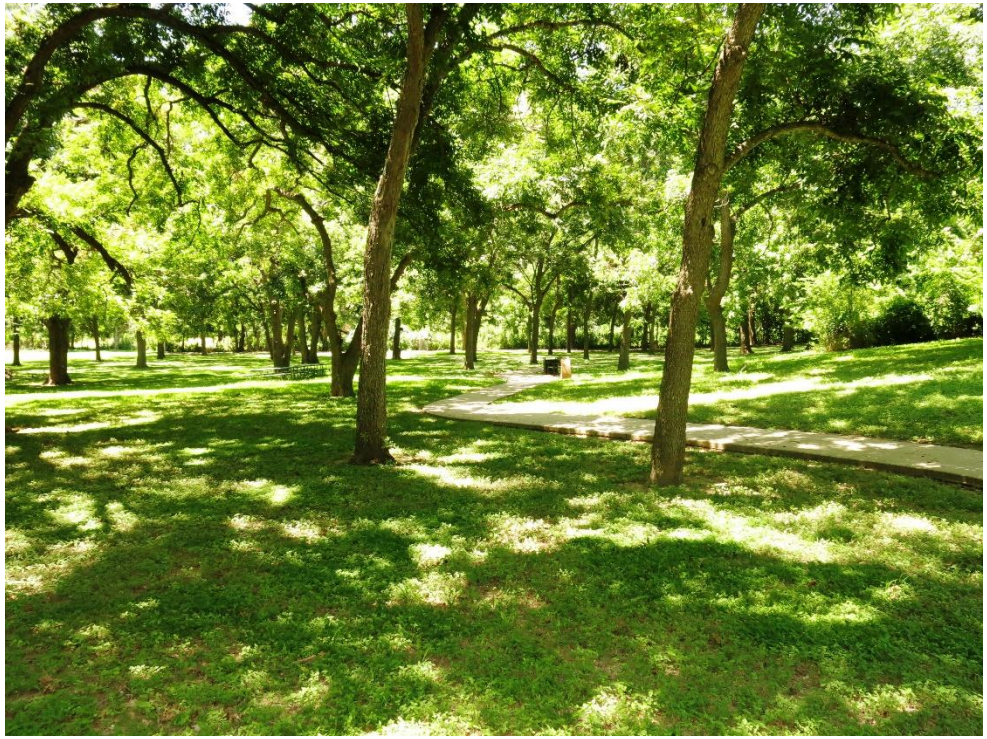
- A variety of other sources have been identified in the Master Plan Document that correspond to the improvement type

Park Maintenance Staffing

Parks Maintenance Division 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 (does not include golf courses, cemeteries, etc.)
- 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

Implementation of the Strategic Master Plan



Objectives to Achieve

- Increase the proportion of park acres per population
- Establish connectivity between parks and greenways
- Provide a park system offering the community a variety of parks and services

Objectives to Achieve

- Invest in infrastructure and services along the Guadalupe and Comal rivers
- Continue to plan, develop and operate a variety of indoor and outdoor facilities
- Increase community participation in programs from 38% to 40%.
- Empower and train the Department employees.
- Pursue adequate funding to support objectives

Questions