



City of Douglas Community Services Master Plan

2024



DOUGLAS COMMUNITY SERVICES DEPARTMENT MISSION

OUR MISSION IS TO PROVIDE EXPERIENCES THAT ENHANCE HUMAN DEVELOPMENT, PROMOTE HEALTH AND WELLNESS, SUPPORT CULTURAL UNITY, FACILITATE COMMUNITY PROBLEM-SOLVING, PROTECT NATURAL RESOURCES, STRENGTHEN COMMUNITY IMAGE AND SENSE OF PLACE, SUPPORT ECONOMIC DEVELOPMENT, STRENGTHEN COMMUNITY SAFETY THROUGH THE PROVISION OF PARKS, RECREATION AND LIBRARY PROGRAMS AND SERVICES.



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CHAPTER ONE – EXECUTIVE SUMMARY

The Douglas Community Services Department provides a wide array of programs for the entire family. The division is responsible for coordinating activities including instructional classes and sports programs for youth and adults, as well as special community events. It also maintains all city parks totaling 435 acres of park. The goal of the division is to create community through people, parks, and programs.

1.1 PROJECT PURPOSE AND GOAL

The purpose of the City of Douglas Community Services is to provide a roadmap for future investment in recreational experiences, parks, and facilities for the city over the next 10 years. This plan is based on recognized park planning principles and standards, and reflects input from Douglas residents including, but not limited to, the City Council, City staff, and the project steering committee.

The City of Douglas Community Services (Master Plan) focuses on identifying the City's current and future recreation needs to aid City staff and decision-makers in providing and equitable distribution of recreational facilities and opportunities to Douglas residents and stakeholders. Primary outcomes of the Master Plan include:

- Evaluation of the existing parks and recreation system.
- Establishing the vision, goals, and policies to guide decision-making.
- Documenting priorities and needs of the current and future population based on data-driven input.
- Developing a 10-year departmental capital improvement reinvestment strategy that outlines projects, anticipated costs, and implementation strategy.
- Providing a record of issues discussed and decisions made.

1.2 PROJECT PROCESS

The foundation of the Master Plan was to incorporate a variety of data and mine local knowledge using a comprehensive stakeholder participation process and community surveys. The stakeholder input process incorporated a variety of methods that included interviews, focus group meetings, and public forums/presentations. The data generated from these critical community interactions helped to define the true unmet recreation needs of the community, as well as address key operational issues, provide recommendations for business-related changes, and strategize on how to best position the City and Community Services Department to move forward for optimal results.

1.3 ELEMENTS OF THE PLAN

The planning process for the *Master Plan* was completed with City staff and included:

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

The data collected from the staff and onsite facility assessments was utilized to identify key factors, issues, and concerns regarding the parks and recreation system and how the City's Community Services Department manages operations.

1.4 DOUGLAS MASTER PLAN ORGANIZATION

This *Master Plan* presents the overall analysis, findings, and recommendations for the next 10 years. This study begins with an Executive Summary that provides an overview, and the following sections respond to the primary outcomes, determine needs, and offer operational and capital improvement recommendations.

1.5 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Following the assessment of the City's parks and recreation system, a variety of key findings were identified to support the implementation of the *Master Plan*. These key findings help to guide decision-making for the next five to ten years.

1.5.1 MARKET ANALYSIS KEY FINDINGS

POPULATION

The population is projected to grow significantly and is projected to experience a population increase of 48% over the next 10 years. This is well above the national average over the same time. With a growing population, park and recreation services will need to strategically reinvest and expand parks and recreation facilities in relation to current and future residential population.

AGE SEGMENTATION

Douglas has a balanced age segmentation with the largest group being 18-34 (26%). Over the next 10 years, the city is projected to be younger than national averages as the 65+ segment will make up only 20% of Douglas's population in 2037 - U.S. projections are for the 65+ population to be 25% of the total population.

RACE AND ETHNICITY

A truly diverse community will focus the city on providing traditional and emerging programming and service offerings.

HOUSEHOLDS AND INCOME

With median and per capita household income averages below that of state and national averages, it would be important for the city to prioritize providing offerings that are first class with exceptional customer service while strategically seeking opportunities to create revenue generation.

1.5.2 COMMUNITY INPUT KEY FINDINGS

Input from the community confirmed that many love Douglas' library and parks, but there are gaps in service and amenities and additional City investment is needed to maintain and reinvest in parks and facilities for the community. Participants see the system as one that is well-maintained with great staff. They also enjoy the 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:

ECONOMIC DEVELOPMENT THROUGH PARK REINVESTMENT

Opportunity exists for park development to enhance and/or advance economic development. There is also an opportunity for economic development to enhance and support park development.

- Parks and recreation can play a significant role in business attraction, residential development, and the overall quality of life attributes desired by the community.
- Investment in parks reflects the community's value set and the City's overall attitude of being an active player in the betterment of the community.

INVESTING IN THE EXISTING PARKS SYSTEM

- Continue to focus on reinvesting in and maintaining existing parks and facilities.
- Programs and services provided by the library are appreciated and of high quality.
- General recreation programs primarily focus on special events and need to evolve with recreational trend changes.
- Additional athletic fields are highly desired by the community.
- Renovation of the 8th Street Swimming Pool is necessary.
- The Douglas Municipal Golf Course requires significant reinvestment.

TRAILS AND CONNECTIVITY

- Desire for a connected, accessible recreational trail system that also supports active transportation and Safe Routes to School initiatives.
- Opportunities exist to, in part, help meet the trail needs of the community, in partnership with the development community as the population grows by 10,000 people in the next 10 years.

ADVOCACY AND AWARENESS

- Increased communication/marketing is needed to develop more advocacy for, and the awareness of, the parks and recreation system.

FUNDING THE PARKS AND RECREATION SYSTEM

- Creative and multiple funding strategies are required to meet the needs of the community, specifically for operations and maintenance of parks.
- Securing grant funding through multiple State and Federal funded grant programs will be critical for funding park developments over the next 10 years.

1.5.3 PROGRAM AND FACILITY PRIORITY RANKINGS

The purpose of the Program and Facility Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by the city. The analysis completed evaluated both quantitative and qualitative data.

The results of the high priority rankings for Recreation Programs, Library Programs and Park/Facilities/Amenities are shown in the charts on the following pages.

RECREATION PROGRAM RANKINGS – HIGH PRIORITY

Highest Priority	
Recreation Programs and Services	COMMUNITY NEED
Fitness & wellness classes (adult)	High
Free/low-cost community events	High
Cooking classes	High
Art, dance, performing arts	High
Education classes	High
Water fitness classes	High
Equipment rental	High

LIBRARY PROGRAM RANKINGS – HIGH PRIORITY

Highest Priority	
Library Programs and Services	COMMUNITY NEED
Library programs for adults	High
Newspapers/magazines	High
Wireless access (hotspots)	High
Public computers	High
Downloadable materials (eBook, eAudiobook)	High
Library website	High
Online research tools	High
Books for children	High
Library programs for children	High
Meeting room facilities	High

PARK, FACILITY AND AMENITY RANKINGS – HIGH PRIORITY

Highest Priority	
Facilities and Amenities	COMMUNITY NEED
Walking & biking trails	High
Indoor walking tracks	High
Community gardens	High
Urban trails (cycle/walking)	High
Dog park	High
Indoor fitness equipment	High
Indoor event/party/meeting space	High
Outdoor large event space/amphitheater	High

1.5.4 LEVEL OF SERVICE AND FACILITY ANALYSIS**KEY FINDINGS**

The Douglas Community Services Department currently has a quality staff that operates and manages a unique system of parks, trails, community facilities, and open spaces that are in good condition.

- Douglas currently provides a LOS of 8.46 acres of pocket, neighborhood, and community parks (core developed parks) per 1,000 residents based on the City's current population. The consulting team recommends 8.5 acres per 1,000 population within these developed park types for the City of Douglas.
- To keep up with the projected population growth and to meet the recommended LOS standards, the city will need to develop and add a total of seventy seven (77) acres of developed parks to the system by the year 2033.
- In addition to the core developed park acreage, the city provides an additional 256.85 acres of golf course, linear and special use parks. The consulting team does not provide a population based LOS recommendation for these unique park types.
- The city currently meets the 2033 standards for outdoor basketball courts, tennis courts, and skate parks, but is deficient in athletic fields, pickleball courts, ramadas, playgrounds and indoor recreation facility square footage, and a variety of other park and recreation amenities.
- The top two park classification needs in the city are neighborhood parks and community parks.

KEY RECOMMENDATIONS

The table on the following page details the current and recommended LOS for the Douglas Parks and Recreation System.

	2023 Inventory		Service Levels			2033 Needs							
Recreation Component	City Inventory	Total Inventory	Current Service Level			Recommended Service Levels		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed				
	CORE PARK TYPE												
		0.88	0.88	0.04	acres per	1,000	0.05	acres per	1,000	Need Exists	1	Acre(s)	
		3.35	3.35	0.16	acres per	1,000	0.45	acres per	1,000	Need Exists	10	Acre(s)	
		174.25	174.25	8.26	acres per	1,000	8.00	acres per	1,000	Need Exists	66	Acre(s)	
Total	178.48	178.48	8.46	acres per	1,000	8.50	acres per	1,000	Need Exists	77	Acre(s)		
OTHER PARK TYPES													
GOLF COURSE		202.80	202.80	9.61	acres per	1,000	NA	acres per	1,000	NA	NA	Acre(s)	
LINEAR PARKS (PATHWAYS)		18.20	18.20	0.86	acres per	1,000	NA	acres per	1,000	NA	NA	Acre(s)	
SPECIAL USE PARKS (Skatepark and Cemetery)		35.85	35.85	1.70	acres per	1,000	NA	acres per	1,000	NA	NA	Acre(s)	
OUTDOOR AMENITIES													
	2023 Inventory		Service Levels					2033 Needs					
BASEBALL FIELD	4.00	4.00	1.00	Field per	5,275	1.00	Field per	5,000	Field per	5,000	Need Exists	2	Field
MULTIUSE FIELD	4.00	4.00	1.00	Field per	5,275	1.00	Field per	3,000	Field per	3,000	Need Exists	6	Field
SOFTBALL FIELD	6.00	6.00	1.00	Field per	3,517	1.00	Field per	5,000	Field per	5,000	Meets Standard	-	Field
BASKETBALL COURT	3.00	3.00	1.00	Court per	7,033	1.00	Court per	7,500	Court per	7,500	Need Exists	1	Court
TENNIS/PICKLEBALL COURT	6.00	6.00	1.00	Court per	3,517	1.00	Court per	3,500	Court per	3,500	Need Exists	3	Court
VOLLEYBALL COURT (SAND/GRASS)	1.00	1.00	1.00	court per	21,100	1.00	court per	20,000	court per	20,000	Need Exists	1	Court
DOG PARK	-	-	1.00	Site per	#DIV/0!	1.00	Site per	30,000	Site per	30,000	Need Exists	1	Site
PLAYGROUNDS	4.00	4.00	1.00	Site per	5,275	1.00	Site per	4,000	Site per	4,000	Need Exists	4	Site
RAMADAS	25.00	25.00	1.00	Site per	844	1.00	Site per	1,100	Site per	1,100	Need Exists	2	Site
18 HOLE GOLF COURSE	1.00	1.00	1.00	Site per	21,100	1.00	Site per	75,000	Site per	75,000	Meets Standard	-	Site
SKATEPARK	1.00	1.00	1.00	Site per	21,100	1.00	Site per	50,000	Site per	50,000	Meets Standard	-	Site
OUTDOOR SWIMMING POOL	1.00	1.00	1.00	Site per	21,100	1.00	Site per	30,000	Site per	30,000	Meets Standard	-	Site
OUTDOOR SPLASH PAD	1.00	1.00	1.00	Site per	21,100	1.00	Site per	20,000	Site per	20,000	Need Exists	1	Site
INDOOR SWIMMING POOL	1.00	1.00	1.00	Site per	21,100	1.00	Site per	30,000	Site per	30,000	Meets Standard	-	Site
INDOOR RECREATION SPACE													
	2023 Inventory		Service Levels					2033 Needs					
Indoor Community Recreation Facility	City Inventory	Total Inventory	Current Service Level based upon Current City Population					Recommended Service Levels				Meet Standard/ Need Exist	Additional Facilities/ Amenities Needed in 2037
	2,500	2,500	0.1	Sq. Ft. per Person	1.0	Sq. Ft. per Person	1.0	Sq. Ft. per Person	1.0	Sq. Ft. per Person	Need Exists	27,500	Square Feet
RECREATION FACILITY	2,500	2,500	0.1	Sq. Ft. per Person	1.0	Sq. Ft. per Person	1.0	Sq. Ft. per Person	1.0	Sq. Ft. per Person	Need Exists	27,500	Square Feet

1.5.5 CAPITAL IMPROVEMENT PLAN

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The Capital Improvement Plan (CIP) framework is utilized to determine CIP projects in concert with an implementable financial plan.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, safety and ADA improvements and existing debt service obligations.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding features to extend recreation opportunities, such as dog parks, splash pads and trail loops in existing parks.
- **Visionary** - Complete Park renovation, land acquisition and new park/trail development. These improvements will increase annual operations and maintenance costs. Visionary projects also include planning efforts to support new/future development.

CAPITAL IMPROVEMENT SUMMARY BY TIER

The following table summarizes the three-tier approach to the development of the capital improvement plan associated with the Master Plan.

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$5,150,000
Expanded Service Projects	\$100,000
Visionary Projects	\$24,560,000
TOTAL	\$29,810,000

1.6 IMPLEMENTING THE MASTER PLAN

The Department can utilize the Master Plan Implementation Matrix to develop and prioritize work plans. The key to success for the Department is to continue to build on current achievements while adding programs, services, and facility improvements that will generate revenue, reduce operational expenditures, and enhance recreation experiences for the residents of Douglas.

CHAPTER TWO - DEMOGRAPHIC AND TREND ANALYSIS

2.1 INTRODUCTION

A key component of the Community Services (“Plan”) is a Demographic & Recreation Trends Analysis. This provides the Community Services Department (“City”) insight into the general makeup of the population served and identifies market trends in recreation. It also helps quantify the market in and around the city and understand the types of parks, facilities, and programs / services that are most appropriate to satisfy the needs of residents.

This analysis is two-fold - it aims to answer the *who* and the *what*. First, it assesses the demographic characteristics and population projections of City residents to understand *who* they serve. Secondly, recreational trends are examined on a national, regional, and local level to understand *what* the population served wants to do. Findings from this analysis establish a fundamental understanding that provides a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.

2.2 DEMOGRAPHIC ANALYSIS

Douglas, Arizona lies in the southeastern corner of Arizona on the border with Agua Prieta, Sonora, Mexico, at an elevation of 4,000 feet. We enjoy a quiet, rural lifestyle and one of the best climates in the nation. The population of our friendly community is approximately 16,500 and the population of Agua Prieta is over 100,000. The two cities share an interdependent economy and culture.

The Demographic Analysis describes the U.S. population within the Douglas Unified School District (“service area”), which encompasses 552 square miles, extending from the border with Mexico on the south and fifteen miles north, and from the Arizona/New Mexico border on the east to a line one mile west of King's Highway. This assessment is reflective of the service area's total population and its key characteristics such as age segments, race, ethnicity, and income levels.

2.3 SECOND PORT OF COMMERCIAL ENTRY

A unique variable in projecting future population in the service area is that the City of Douglas serves as a port of entry between the United States and Mexico.

2.3.1 BACKGROUND

A port of entry is a facility that provides controlled entry into, or departure from, the United States for people or materials. Port of entry houses the U.S. Customs and Border Protection and other federal inspection agencies responsible for enforcing federal laws. The State of Arizona has ports of entry into the United States in six locations along its border with Mexico. The Douglas Port of entry is the second-largest commercial port in Arizona. It is also the sole port of entry between the cities of Douglas and Agua Prieta. Unlike the San Luis and Nogales ports of entry, where commercial and non-commercial traffic is separated, both modes of traffic currently compete at the Douglas port.

Mexico currently possesses the 15th largest economy in the world. PWC and Goldman Sachs research estimates that the Mexican economy will become the world's fifth or sixth-largest economy by 2050. Moreover, Mexico is Arizona's top trading partner. Our shared border is the gateway for \$26 billion worth of imports and exports annually. However, the continual flow of oversized and overweight trucks that support major mining and smelter developments in Cananea, Naco, and Moctezuma, Sonora, often disrupts cross-border traffic within Douglas and can pose an environmental threat due to the nature of the hazardous materials being transported.

RAUL HECTOR CASTRO PORT OF ENTRY

Douglas is currently served by the Raul Hector Castro Port of Entry which was originally constructed in 1933. Although this port was subsequently expanded in 1993, it is no longer able to adequately meet traffic demands and U.S. Customs and Border Protection requirements. Funding has been dedicated to increasing inspection capacity and modernizing the facility. More specifically, the project will include the phased construction of the following:

- Three additional pedestrian inspection booths (from 3 to 6 booths)
- Three additional vehicular traffic inspection facilities (from 7 to 10 booths)
- Covered secondary vehicle inspection area.
- Administrative and support buildings
- SENTRI program enrollment center
- Employee parking

2.3.2 A TWO-PORT SOLUTION

Rerouting commercial traffic out of the downtown area to a facility five miles west will allow the existing port to be re-vamped into a state-of-the-art facility, strictly dedicated to pedestrian, vehicular, and bus traffic.

A consortium of partners - including Cochise County, the City of Douglas, Douglas Regional Economic Development Corporation, Douglas International Port Authority, Douglas Industrial Development Authority, and many others, have been working to improve the border-crossing experience for people and goods, focused on making this two-port solution a reality.

A second commercial port of entry in the Douglas area will improve safety, security, and overall operations at the border. It will simultaneously reduce:

- Overcrowding and commercial truck traffic in downtown Douglas.
- Queuing times for everyone, heading north or south; and
- Conflicts between commercial trucks and non-commercial vehicles will increase pedestrian safety.

2.3.3 ECONOMIC IMPACTS

The addition of a new port of entry, and the renovation of the existing port in Douglas, are estimated to bring an additional \$10.8 - \$20 million per year in revenue to the region. Initially, there will be the need for approximately 110 new employees, which could double within the decade. The improvements are anticipated to increase traffic at the local Bisbee-Douglas International Airport, boost the student population at the nearby Cochise College campus, and increase demand for residential housing in the immediate area.

These are just some of the economic impacts that, if properly capitalized on, could deliver meaningful economic benefits to Cochise County and the City of Douglas.

2.3.4 UTILITY AND INFRASTRUCTURE PLANNING

The proposed location for the commercial port is on undeveloped land without roadway or utility infrastructure in place to support the intended purpose. There is no water supply, wastewater treatment

or reuse, road right-of-way or road connecting to SR-80, power supply, internet/communication service, or natural gas supply. Studies are currently underway to make all the improvements necessary to serve the utility needs of the future port as well as the surrounding area.

It is anticipated that the second port of entry will be completed by 2028.

2.4 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 December 2023 and reflects actual numbers as reported in the 2010 and 2020 Census. ESRI then estimates the current population (2023) as well as a 5-year projection (2028). PROS utilized straight line linear regression to forecast demographic characteristics for 2033.

PLEASE NOTE: The following analysis only describes the U.S. population within the Douglas Unified School District (“service area”).

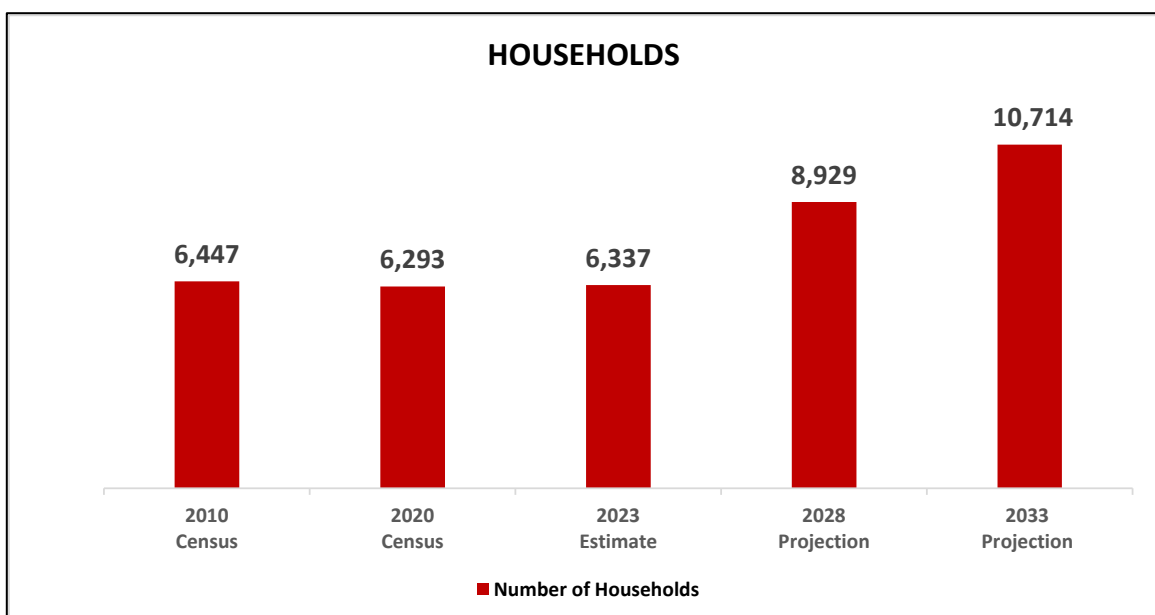
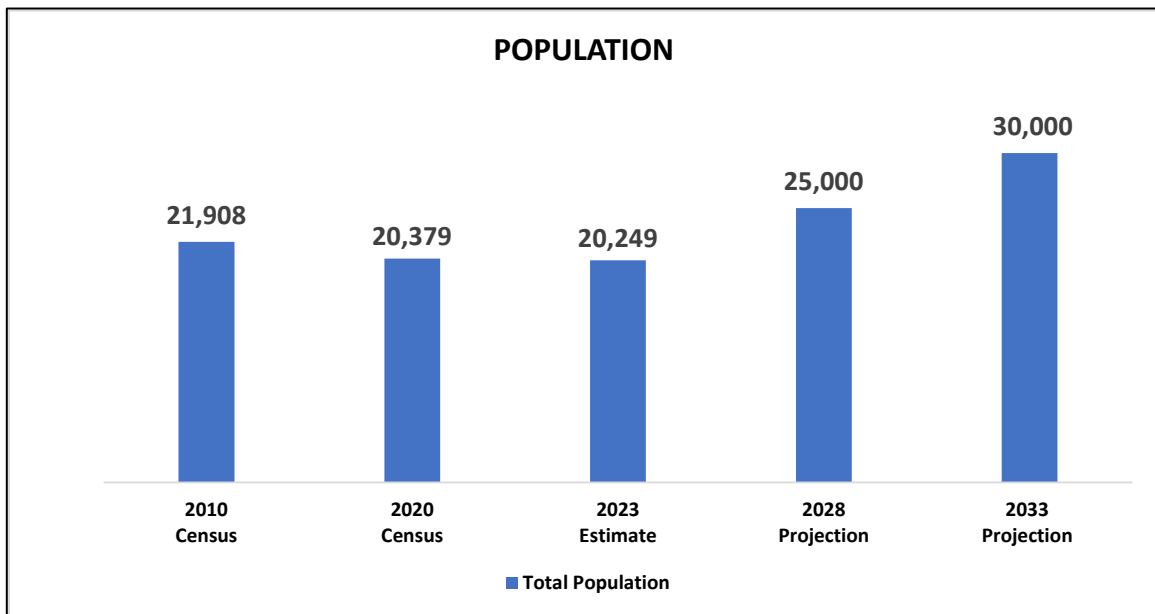


2.4.1 SERVICE AREA POPULACE

POPULATION

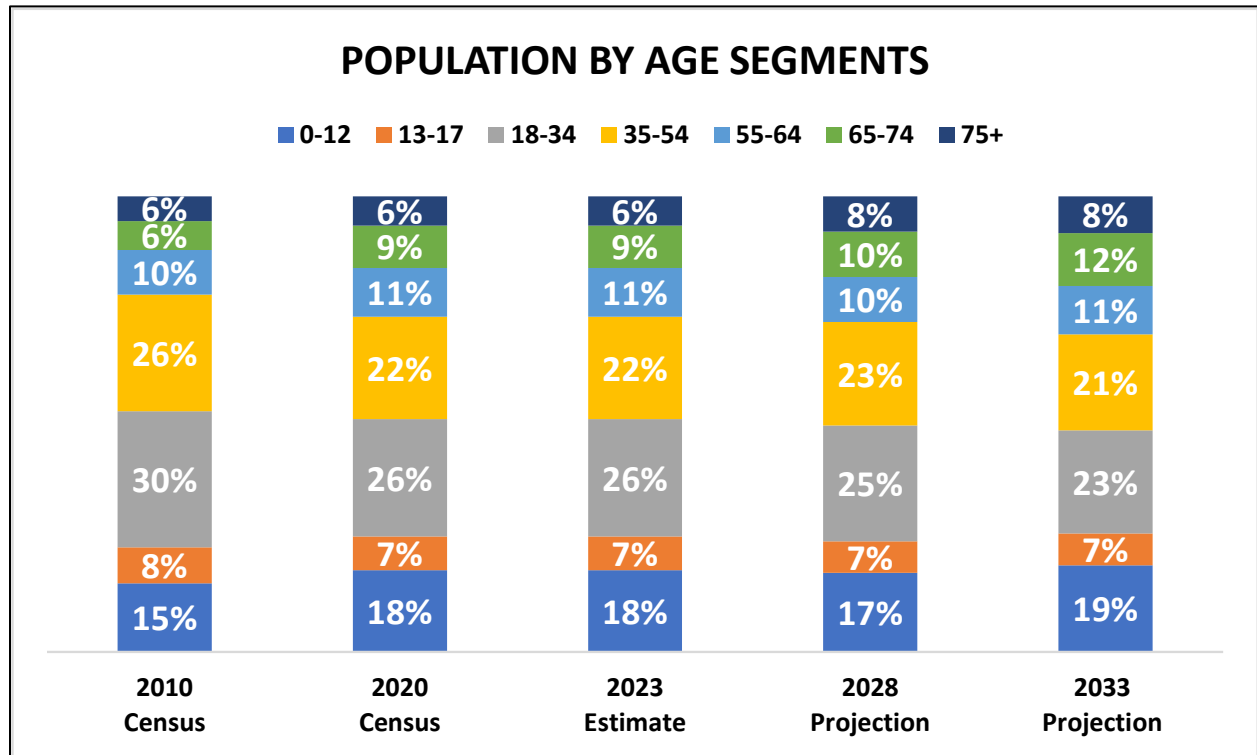
The service area's U.S. population has remained constant over the last 13 years. This is below the national annual growth rate of 0.81% (from 2010-2023). Like the population, the total number of households has also remained the same.

Currently, the population is estimated at 20,249 individuals living within 6,337 households (2.89 persons per household, which is much greater than the national average of 2.51). Projecting ahead, the total population growth is expected to grow significantly (by 48%) due to the 2028 opening of the second port of entry. By 2033, the service area's population is projected at 30,000 residents living within 10,714 households.



AGE SEGMENT

Evaluating the service area’s age segmentation, the population has remained very balanced in the last 13 years. In 2010, the 55+ population made up 22% of the population, whereas today it makes up 26% of service area’s populace, an increase of only 4%. The 2023 population has a median age of 34.2 years old which is significantly younger than the U.S. median age of 39.1 years. The projected trend is that service area will remain balanced and younger over the next 15 years. By 2033, the 65-74, and 75+ segments are expected to represent only 20% of the total population whereas as those same population segments for the U.S. are expected to make up 25% of the populace.



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 below. The Census 2020 data on race are not directly comparable with data from the 2010 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2020) definitions and nomenclature are used within this analysis.

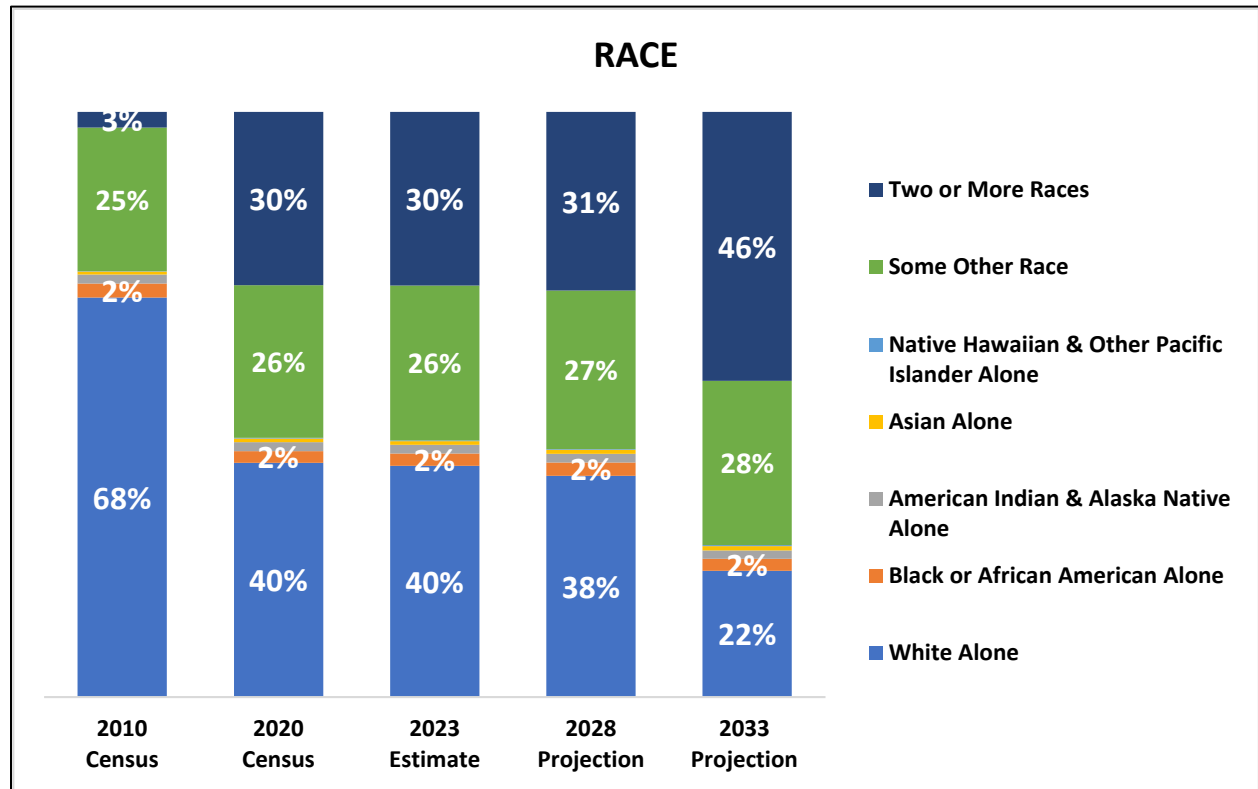
- **American Indian** - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.
- **Asian** - This includes a person having origins in any of the original peoples of East Asia, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- **Black Alone** - 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 Alone** - 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.

Please Note: The Census Bureau defines Race as a person's self-identification with one or more of the following social groups: White, Black, or African American, Asian, American Indian and/or Alaska Native, Native Hawaiian and/or Other Pacific Islander, some other race, or a combination of these, while Ethnicity is defined as whether a person is of Hispanic / Latino origin or not. For this reason, the Hispanic / Latino ethnicity is viewed separate from race throughout this demographic analysis.



RACE

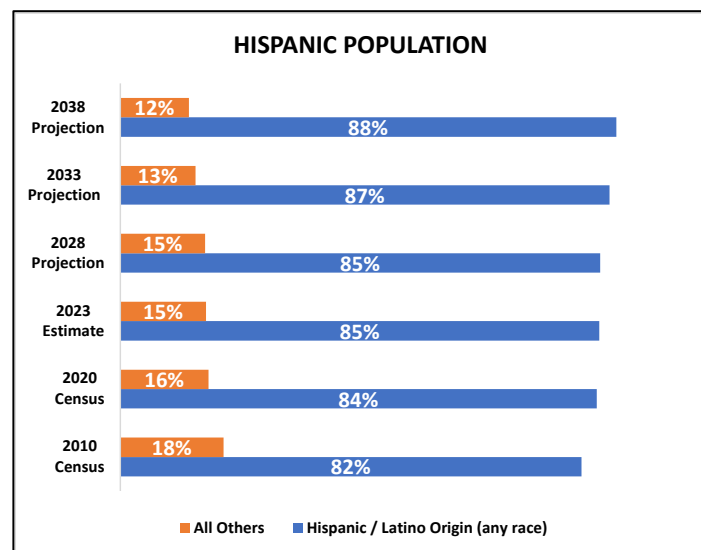
Assessing race, the service area's current population has diversified over the last 13 years as the White Alone population has decreased by 28%. Though still the largest racial segmentation in the service area, the White Alone population represents only 40% and the largest minority is Two or More Races (30%). The predictions for 2033 expect the population to become more diverse, with Two or More Races making up 46% of the population while the White Alone population will decrease to 22%.



ETHNICITY

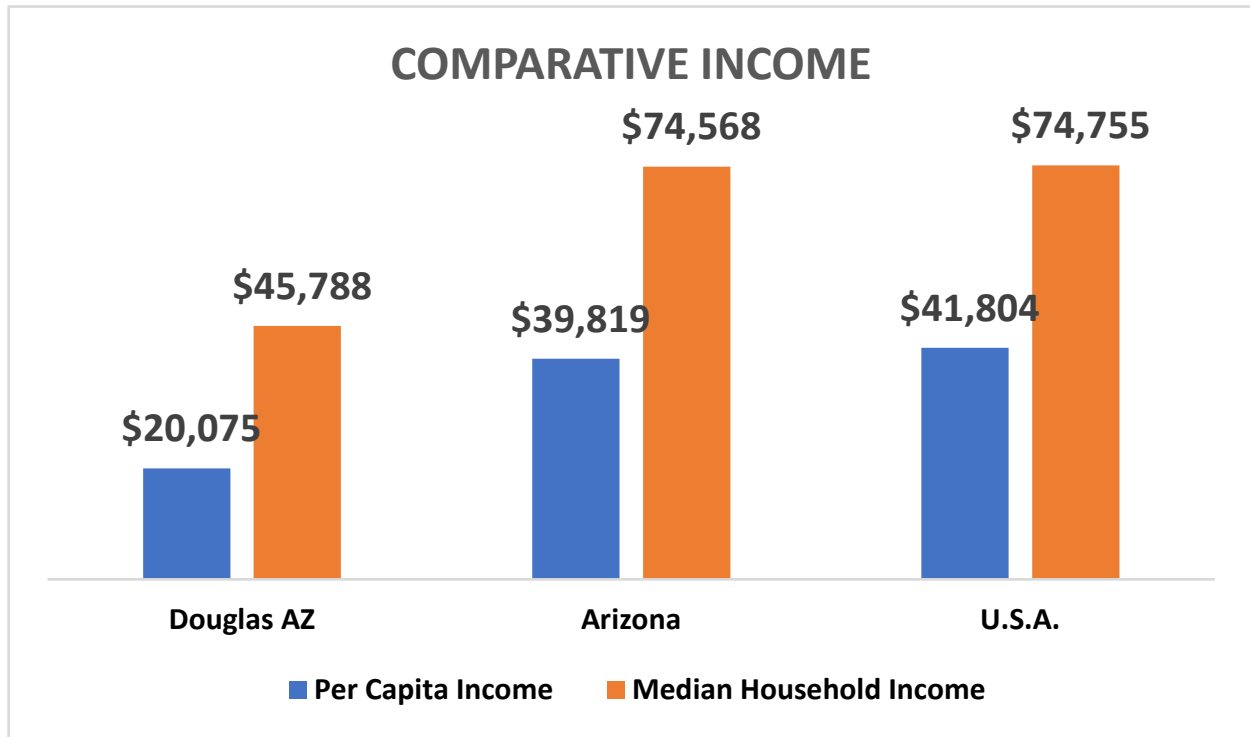
The service area's population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. It is important to note that individuals who are Hispanic/Latino in ethnicity can also identify with any racial categories identified above.

People of Hispanic/Latino origin has remained consistent over the last 13 years and currently represents approximately 85% of the service area's population, which is well above the national average (19% Hispanic/Latino). The Hispanic/ Latino population is expected to slightly grow to 88% of the service area's total population by 2037.



HOUSEHOLD INCOME

As seen below, the service area's per capita income (\$20,075) and median household income (\$45,788) are both well below the averages of State of Arizona and the U.S. The per capita income is that earned by an individual while the median household income is based on the total income of everyone over the age of sixteen living under the same roof. These below average income characteristics indicate that the average household may have less disposable income and residents are likely to be price conscious and have a need to understand the value that correlates with quality-of-life indicators.



2.5 DOUGLAS DEMOGRAPHIC 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 projected to grow significantly and is projected to experience a population increase of 48% over the next 10 years. This is well above the national average over the same time. With a growing population, park and recreation services will need to strategically reinvest and expand parks and recreation facilities in relation to current and future residential population.

AGE SEGMENTATION

Douglas has a balanced age segmentation with the largest group being 18-34 (26%). Over the next 10 years, the city is projected to be younger than national averages as the 65+ segment will make up only 20% of Douglas's population in 2037 - U.S. projections are for the 65+ population to be 25% of the total population.

RACE AND ETHNICITY

A truly diverse community will focus the city on providing traditional and emerging programming and service offerings.

HOUSEHOLDS AND INCOME

With median and per capita household income averages below that of state and national averages, it would be important for the city to prioritize providing offerings that are first class with exceptional customer service while strategically seeking opportunities to create revenue generation.



2.6 NATIONAL RECREATION TRENDS ANALYSIS

The Recreational Trends Analysis provides an understanding of national and local recreational trends. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

2.6.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Leisure Activities Topline Participation Report 2023* was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends

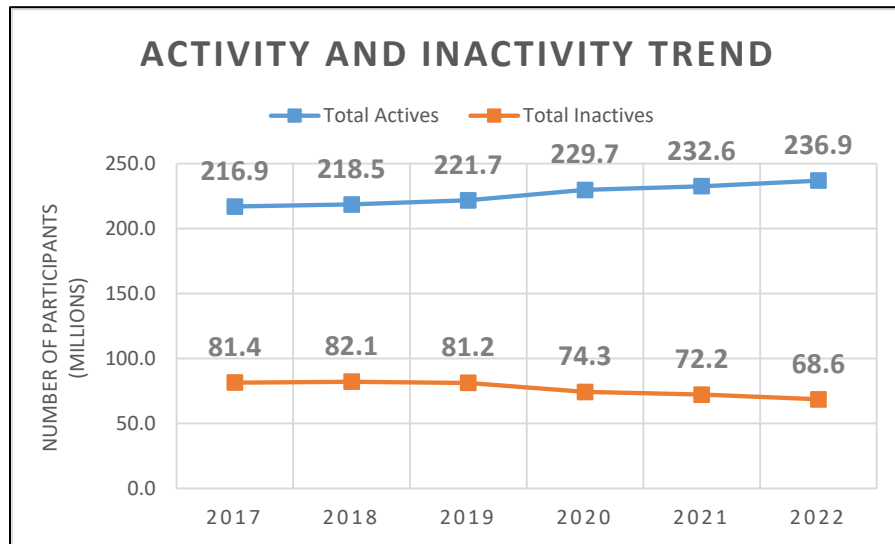
The study is based on findings from surveys conducted in 2023 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 305,439,858 people (ages six and older).

The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 120 different sports/activities and subdivided them into various categories including: sports, fitness, outdoor activities, aquatics, etc.



OVERALL PARTICIPATION

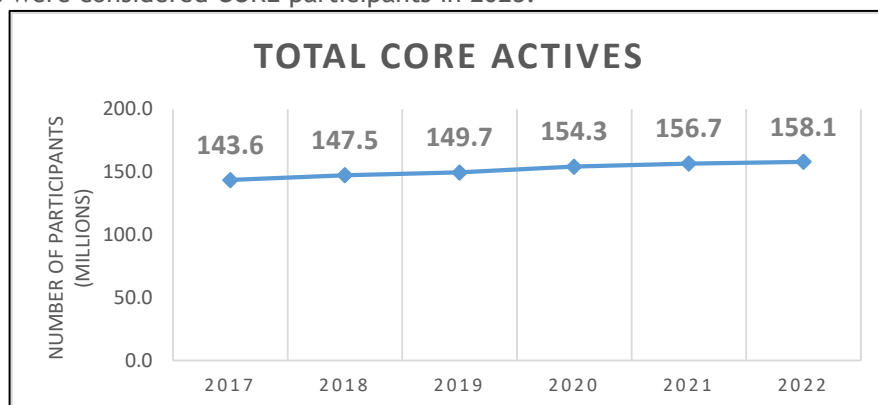
Approximately 236.9 million people ages six and over reported being active in 2023, which is a 1.9% increase from 2021 and the greatest number of active Americans in the last 6 years. This is an indicator that Americans are continuing to make physical activity more of a priority in their lives. Outdoor activities continue to thrive, recreation facilities reopened, fitness at home maintains popularity, and team sports are slowly reaching pre-pandemic participation levels. The chart below depicts participation levels for active and inactive (those who engage in no physical activity) Americans over the past 6 years.



CORE VS. CASUAL PARTICIPATION

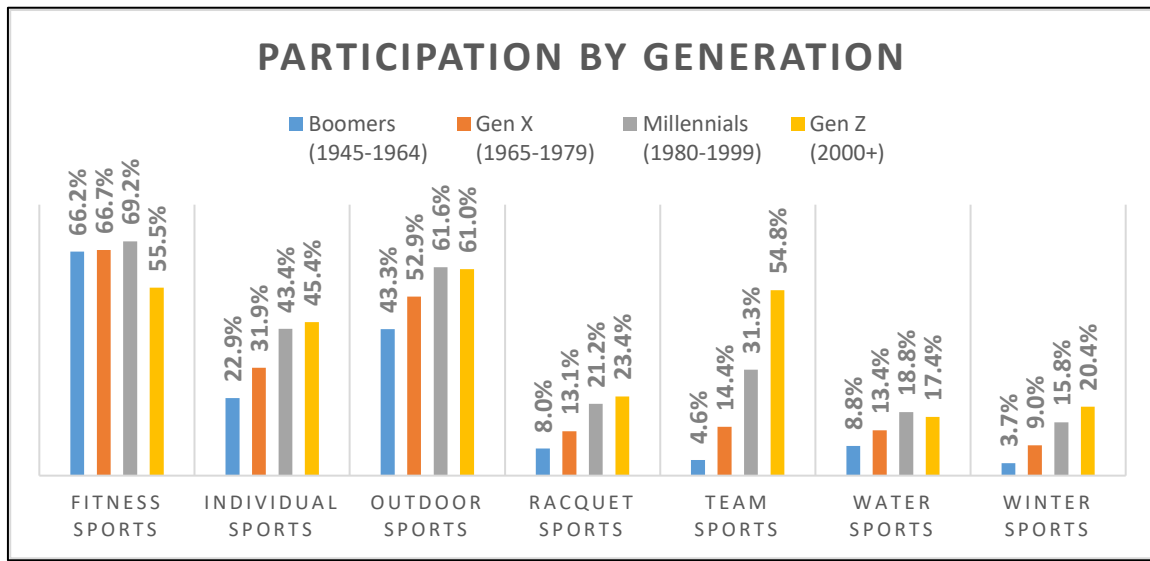
In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than fifty times per year, while for sports, the threshold for core participation is typically thirteen times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants. Increasing for the fifth straight year, 158.1 million people were considered CORE participants in 2023.



PARTICIPATION BY GENERATION

The following chart shows 2023 participation rates by generation. Fitness sports continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. Over half of the Gen X, Millennials, and Gen Z generation participated in one type of outdoor activity. Team sports were heavily dominated by generation Gen Z and a third of Gen X also participated in individual sports such as golf, trail running, triathlons, and bowling.



HIGHLIGHTS

Team sports are continuing to recover due to shutdowns during the pandemic. Team sports participation rate increased to 23.2% which is near 2019 participation levels. Pickleball continues to be the fastest growing sport in America by doubling its participation in 2023. Following the popularity of pickleball, every racquet sport also increased in total participation in 2023.

Americans continued to practice yoga, attend Pilates training, and workout with kettlebells. Many started indoor climbing, while others took to the hiking trail. The waterways traffic had an increase of stand-up paddlers, kayaks, and jet skis. Gymnastics, swimming on a team, court volleyball, and fast-pitch softball benefited from the participation boom created from the Olympics.

Water sports had the largest gain in participation rates. Activities such as jet skiing, scuba diving, and boardsailing/windsurfing all contributed to the 7% increase. Outdoor sports continued to grow with 55% percent of the U.S. population participating. This rate remains higher than pre-pandemic levels with a 51% participation rate in 2019. The largest contributor to this gain was trail running, having a 45% increase over the last five years.

2.6.2 NATIONAL TRENDS IN GENERAL SPORTS

PARTICIPATION LEVELS

The top sports most heavily participated in the United States were basketball (28.1 million), golf (25.6 million), and tennis (23.6 million) which have participation figures well more than the other activities within the general sports category. Baseball (15.5 million), and outdoor soccer (13.0 million) round out the top five.

The popularity of basketball, golf, and tennis can be attributed to the ability to compete with small number of participants, this coupled with an ability to be played outdoors and/or properly distanced helps explain their popularity during the COVID-19 pandemic. Basketball's overall success can also 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 most American dwellings as a drive-way pickup game. Golf continues to benefit from its wide age segment appeal and is considered a life-long sport. In addition, target type game venues or golf entertainment venues have increased drastically (86.2%) as a 5-year trend, using golf entertainment (e.g., Top Golf) as a new alternative to breathe life back into the game of golf.



BASKETBALL

28.1 MILLION



GOLF

25.6 MILLION



TENNIS

23.6 MILLION



GOLF VENUE

15.5 MILLION



BASEBALL

15.5 MILLION

FIVE-YEAR TREND

Since 2017, pickleball (185.7%), golf - entertainment venues (86.2%), and tennis (33.4%) have shown the largest increase in participation. Similarly, basketball (20.3%) and outdoor soccer (9.2%) have also experienced significant growth. Based on the five-year trend from 2017-2023, the sports that are most rapidly declining in participation include ultimate frisbee (-31.5%), rugby (-28.1%), and roller hockey (-25.4%).

ONE-YEAR TREND

The most recent year shares some similarities with the five-year trends; with pickleball (85.7%) and golf - entertainment venues (25.7%) experiencing some of the greatest increases in participation this past year. Other top one-year increases include racquetball (8.0%), badminton (7.1%), and gymnastics.

Sports that have seen moderate 1-year increases, but 5-year decreases are racquetball (8.0%), gymnastics (7.1%), and court volleyball (4.2%). This could be a result of coming out of the COVID-19 pandemic and team program participation on the rise. Like their 5-year trend, rugby (-5.8%), roller hockey (-4.0%), and ultimate frisbee (-2.2%) have seen decreases in participation over the last year.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Basketball	23,401	27,135	28,149	20.3%	3.7%
Golf (9 or 18-Hole Course)	23,829	25,111	25,566	7.3%	1.8%
Tennis	17,683	22,617	23,595	33.4%	4.3%
Golf (Entertainment Venue)	8,345	12,362	15,540	86.2%	25.7%
Baseball	15,642	15,587	15,478	-1.0%	-0.7%
Soccer (Outdoor)	11,924	12,556	13,018	9.2%	3.7%
Pickleball	3,132	4,819	8,949	185.7%	85.7%
Football (Flag)	6,551	6,889	7,104	8.4%	3.1%
Badminton	6,430	6,061	6,490	0.9%	7.1%
Volleyball (Court)	6,317	5,849	6,092	-3.6%	4.2%
Softball (Slow Pitch)	7,283	6,008	6,036	-17.1%	0.5%
Soccer (Indoor)	5,399	5,408	5,495	1.8%	1.6%
Boxing for Fitness	5,157	5,237	5,472	6.1%	4.5%
Football (Tackle)	5,224	5,228	5,436	4.1%	4.0%
Football (Touch)	5,629	4,884	4,843	-14.0%	-0.8%
Gymnastics	4,805	4,268	4,569	-4.9%	7.1%
Volleyball (Sand/Beach)	4,947	4,184	4,128	-16.6%	-1.3%
Track and Field	4,161	3,587	3,690	-11.3%	2.9%
Racquetball	3,526	3,260	3,521	-0.1%	8.0%
Cheerleading	3,816	3,465	3,507	-8.1%	1.2%
Ice Hockey	2,544	2,306	2,278	-10.5%	-1.2%
Softball (Fast Pitch)	2,309	2,088	2,146	-7.1%	2.8%
Ultimate Frisbee	3,126	2,190	2,142	-31.5%	-2.2%
Wrestling	1,896	1,937	2,036	7.4%	5.1%
Lacrosse	2,171	1,892	1,875	-13.6%	-0.9%
Roller Hockey	1,834	1,425	1,368	-25.4%	-4.0%
Squash	1,492	1,185	1,228	-17.7%	3.6%
Rugby	1,621	1,238	1,166	-28.1%	-5.8%
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%)	

2.6.3 NATIONAL TRENDS IN GENERAL FITNESS

PARTICIPATION LEVELS

Overall, national participatory trends in fitness have experienced growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. The most popular general fitness activities in 2023 also were those that could be done at home or in a virtual class environment. The activities with the most participation was walking for fitness (114.8 million), treadmill (53.6 million), free weights (53.1 million), running/jogging (47.8 million), and yoga (33.6 million).



FIVE-YEAR TREND

Over the last five years (2017-2023), the activities growing at the highest rate were trail running (44.9%), yoga (23.0%), Pilates training (14.0%) and dance, step & choreographed exercise. Over the same period, the activities that have undergone the biggest decline in participation include group stationary cycling (-33.4%), cross-training style workout (-32.1%) and non-traditional/off road triathlons (-28.1%).

ONE-YEAR TREND

In the last year, fitness activities with the largest gains in participation were group-related activities, cardio kickboxing (8.5%), Pilates training (5.8%), and group stationary cycling (5.5%). This 1-year trend is another indicator that participants feel safe returning to group-related activities. Trail running (5.9%) also saw a moderate increase indicating trail connectivity to continue to be important for communities to provide. In the same span, fitness activities that had the largest decline in participation were cross-training style workout (-5.3%), bodyweight exercise (-2.6%) and running/jogging (-2.4%).

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Walking for Fitness	110,805	115,814	114,759	3.6%	-0.9%
Treadmill	52,966	53,627	53,589	1.2%	-0.1%
Free Weights (Dumbbells/Hand Weights)	52,217	52,636	53,140	1.8%	1.0%
Running/Jogging	50,770	48,977	47,816	-5.8%	-2.4%
Yoga	27,354	34,347	33,636	23.0%	-2.1%
Stationary Cycling (Recumbent/Upright)	36,035	32,453	32,102	-10.9%	-1.1%
Weight/Resistant Machines	36,291	30,577	30,010	-17.3%	-1.9%
Free Weights (Barbells)	27,444	28,243	28,678	4.5%	1.5%
Elliptical Motion/Cross-Trainer	32,283	27,618	27,051	-16.2%	-2.1%
Dance, Step, & Choreographed Exercise	22,616	24,752	25,163	11.3%	1.7%
Bodyweight Exercise	24,454	22,629	22,034	-9.9%	-2.6%
High Impact/Intensity Training	21,476	21,973	21,821	1.6%	-0.7%
Trail Running	9,149	12,520	13,253	44.9%	5.9%
Rowing Machine	11,707	11,586	11,893	1.6%	2.6%
Stair Climbing Machine	14,948	11,786	11,677	-21.9%	-0.9%
Pilates Training	9,047	9,745	10,311	14.0%	5.8%
Cross-Training Style Workout	13,622	9,764	9,248	-32.1%	-5.3%
Martial Arts	5,838	6,186	6,355	8.9%	2.7%
Stationary Cycling (Group)	9,409	5,939	6,268	-33.4%	5.5%
Cardio Kickboxing	6,693	5,099	5,531	-17.4%	8.5%
Boxing for Fitness	5,157	5,237	5,472	6.1%	4.5%
Boot Camp Style Cross-Training	6,651	5,169	5,192	-21.9%	0.4%
Barre	3,436	3,659	3,803	10.7%	3.9%
Tai Chi	3,787	3,393	3,394	-10.4%	0.0%
Triathlon (Traditional/Road)	2,162	1,748	1,780	-17.7%	1.8%
Triathlon (Non-Traditional/Off Road)	1,878	1,304	1,350	-28.1%	3.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Participation Growth/Decline:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

2.6.4 NATIONAL TRENDS IN OUTDOOR/ADVENTURE RECREATION

PARTICIPATION LEVELS

Results from the SFIA report demonstrate rapid growth in participation regarding outdoor/adventure recreation activities. Much like general fitness activities, these activities encourage an active lifestyle, can be performed individually, and are not as limited by time constraints. In 2023, the most popular activities, in terms of total participants include day hiking (59.5 million), road bicycling (43.6 million), freshwater fishing (41.8 million), camping (37.4 million), and wildlife viewing (20.6 million).



DAY HIKING

59.6 MILLION



**ROAD
BICYCLING**

43.6 MILLION



**FRESHWATER
FISHING**

41.8 MILLION



CAMPING

37.4 MILLION



**WILDLIFE
VIEWING**

20.6 MILLION

FIVE-YEAR TREND

From 2017-2023, sport/bouldering (174.8%), camping (42.5%), skateboarding (41.3%), day hiking (32.7%), birdwatching (28.6%) has undergone large increases in participation. The five-year trend also shows activities such as indoor climbing (-51.4%), adventure racing (-32.2%) to be the only activities with double-digit decreases in participation.

ONE-YEAR TREND

The one-year trend shows most activities growing in participation from the previous year. The most rapid growth being in sport/boulder climbing (151.1%), BMX bicycling (8.3%), birdwatching (6.8%), and in-line roller skating (4.7%). Over the last year, the only activities that underwent decreases in participation were indoor climbing (-56.9%), adventure racing (-6.1%), and overnight backpacking (-0.9%). Core vs. Casual trends in Outdoor recreation

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels		2022	% Change	
	2017	2021		5-Year Trend	1-Year Trend
Hiking (Day)	44,900	58,697	59,578	32.7%	1.5%
Bicycling (Road)	38,866	42,775	43,554	12.1%	1.8%
Fishing (Freshwater)	38,346	40,853	41,821	9.1%	2.4%
Camping	26,262	35,985	37,431	42.5%	4.0%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,351	20,452	20,615	1.3%	0.8%
Camping (Recreational Vehicle)	16,159	16,371	16,840	4.2%	2.9%
Birdwatching (>1/4 mile of Vehicle/Home)	12,296	14,815	15,818	28.6%	6.8%
Fishing (Saltwater)	13,062	13,790	14,344	9.8%	4.0%
Backpacking Overnight	10,975	10,306	10,217	-6.9%	-0.9%
Skateboarding	6,382	8,747	9,019	41.3%	3.1%
Bicycling (Mountain)	8,609	8,693	8,916	3.6%	2.6%
Fishing (Fly)	6,791	7,458	7,631	12.4%	2.3%
Archery	7,769	7,342	7,428	-4.4%	1.2%
Climbing (Sport/Boulder)	2,103	2,301	5,778	174.8%	151.1%
Roller Skating, In-Line	5,268	4,940	5,173	-1.8%	4.7%
Bicycling (BMX)	3,413	3,861	4,181	22.5%	8.3%
Climbing (Indoor)	5,045	5,684	2,452	-51.4%	-56.9%
Climbing (Traditional/Ice/Mountaineering)	2,527	2,374	2,452	-3.0%	3.3%
Adventure Racing	2,529	1,826	1,714	-32.2%	-6.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: <div> <div>Large Increase (greater than 25%)</div> <div>Moderate Increase (0% to 25%)</div> <div>Moderate Decrease (0% to -25%)</div> <div>Large Decrease (less than -25%)</div> </div>					

2.6.5 NATIONAL TRENDS IN AQUATICS

PARTICIPATION LEVELS

Swimming is deemed a lifetime activity, which is why it continues to have such strong participation. In 2023, fitness swimming remained the overall leader in participation (26.3 million) amongst aquatic activities.



**FITNESS
SWIMMING**

43.6 MILLION



**AQUATIC
EXERCISE**

41.8 MILLION



**SWIMMING
ON A TEAM**

37.4 MILLION

FIVE-YEAR TREND

Assessing the five-year trend, fitness swimming (-3.2%) and swimming on a team (-3.4%) experienced moderate decreases due to the accessibility of facilities during COVID-19. While aquatic exercise (2.1%) saw a slight increase in participation during this same time.

ONE-YEAR TREND

In 2023, all aquatic activities saw moderate increases in participation which can be asserted to facilities and programs returning to pre-COVID-19 pandemic levels. Swimming on a team (2.8%), aquatic exercise (2.7%) and fitness swimming (2.5%) saw moderate increases in participation.

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Swimming (Fitness)	27,135	25,620	26,272	-3.2%	2.5%
Aquatic Exercise	10,459	10,400	10,676	2.1%	2.7%
Swimming on a Team	3,007	2,824	2,904	-3.4%	2.8%
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%)	

2.6.6 NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

PARTICIPATION LEVEL

The most popular water sports / activities based on total participants in 2023 were recreational kayaking (13.6 million), canoeing (9.5 million), and snorkeling (7.4 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has a long winter season or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can influence water activity participation.



FIVE-YEAR TREND

Over the last five years, surfing (37.8%), recreational kayaking (28.7%), stand-up paddling (13.6%) and white-water kayaking (9.0%) were the fastest growing water activities. From 2017-2023, activities declining in participation were water skiing (-14.9%), snorkeling (-12.0%), boardsailing/windsurfing (-11.6%), and sea/touring kayaking (10.6%).

ONE-YEAR TREND

In 2023, water skiing (-0.6%) was the only water activity to see a decrease in participation. Activities which experienced the largest increases in participation in the most recent year include jet skiing (7.6%), scuba diving (7.4%), boardsailing/windsurfing (7.2%), and surfing (6.6%).

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Kayaking (Recreational)	10,533	13,351	13,561	28.7%	1.6%
Canoeing	9,220	9,199	9,521	3.3%	3.5%
Snorkeling	8,384	7,316	7,376	-12.0%	0.8%
Jet Skiing	5,418	5,062	5,445	0.5%	7.6%
Stand-Up Paddling	3,325	3,739	3,777	13.6%	1.0%
Surfing	2,680	3,463	3,692	37.8%	6.6%
Sailing	3,974	3,463	3,632	-8.6%	4.9%
Rafting	3,479	3,383	3,595	3.3%	6.3%
Water Skiing	3,572	3,058	3,040	-14.9%	-0.6%
Wakeboarding	3,005	2,674	2,754	-8.4%	3.0%
Kayaking (White Water)	2,500	2,587	2,726	9.0%	5.4%
Scuba Diving	2,874	2,476	2,658	-7.5%	7.4%
Kayaking (Sea/Touring)	2,955	2,587	2,642	-10.6%	2.1%
Boardsailing/Windsurfing	1,573	1,297	1,391	-11.6%	7.2%
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%)	

2.6.7 NON-PARTICIPANT INTEREST BY AGE SEGMENT

In addition to participation rates by generation, SFIA also tracks non-participant interest. These are activities that the U.S. population currently does not participate in due to physical or monetary barriers, but is interested in participating in. Below are the top five activities that each age segment would be most likely to partake in if they were readily available.

Overall, the activities most age segments are interested in including Camping, Bicycling, Fishing, and Swimming for Fitness. All of which are deemed as low-impact activities, making them obtainable for any age segment to enjoy.



2.7 LOCAL TRENDS - MARKET POTENTIAL INDEX

ESRI's 2023 Sports and Leisure Market Potential (MPI) Data measures the demand for recreation activities as well as expected consumer attitudes towards these activities by City of Douglas residents. The MPI shows the likelihood that a resident of the City of Douglas will participate in certain activities when compared to the US National average. The City is compared to the national average in three (3) categories - general sports, fitness, and outdoor recreation. PLEASE NOTE: The participation by Douglas residents in these activities is not restricted geographically to the City of Douglas. For example, a Douglas resident may participate in an activity offered in Sierra Vista.

Overall, Douglas demonstrates below to average market potential index numbers. Looking at the three categories, the MPI indicates that Douglas has only two activities that have expected participation rates that are greater than the national average - soccer and Zumba.

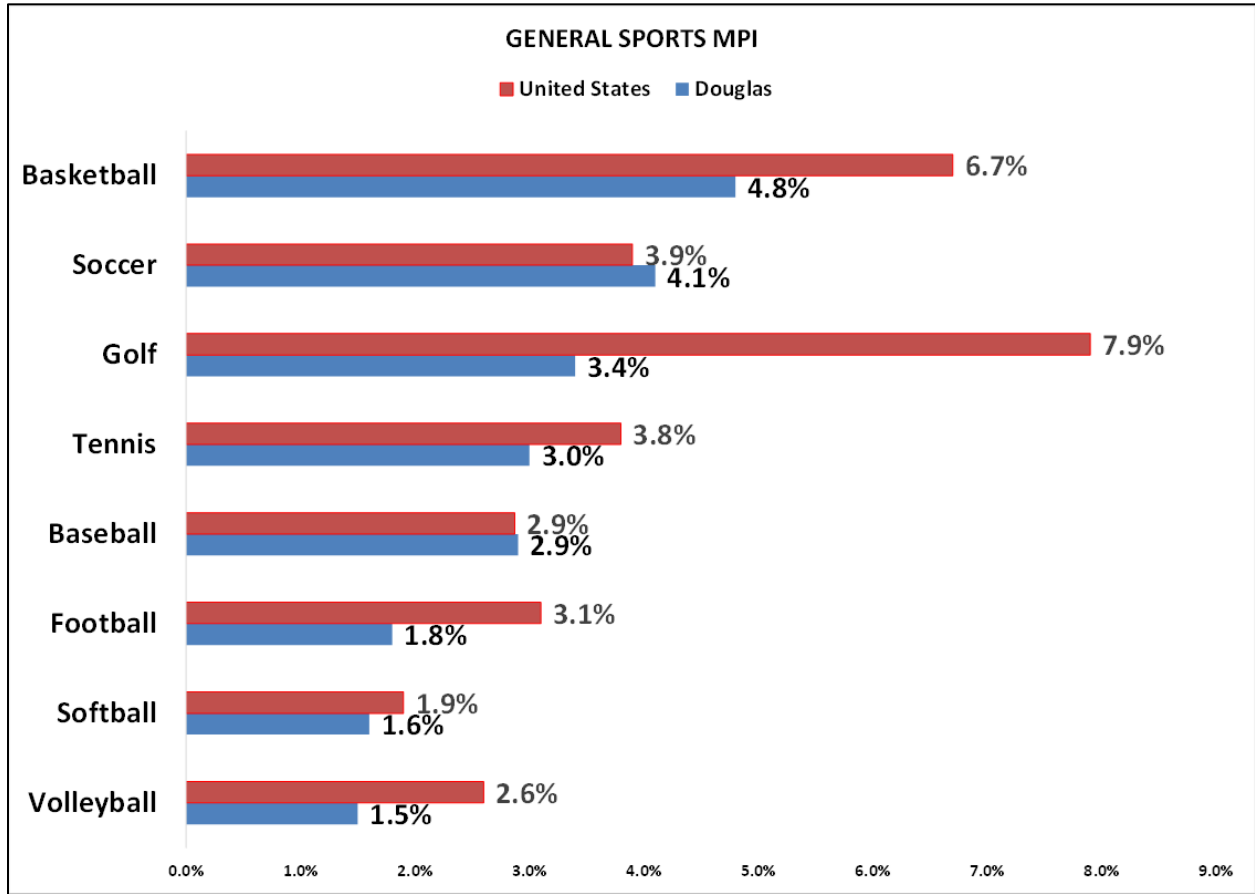
Activities with MPI numbers greater than the national average are significant because they demonstrate that there is a greater potential that Douglas residents will actively participate in offerings if the city or its partners provided these activities. Activities with MPI numbers lower than the national average are also significant because they demonstrate that there is either a lower potential that Douglas residents will participate in these activities or the opportunity to participate in these activities is not available to them.

This data should be interfaced with other key findings derived during the master planning process to determine an appropriate level of service for park acreage and amenities for the City of Douglas. Other key factors that determine level of service include, but are not limited to demographic projections, resident need as determined by the community engagement process, current level of service (existing park and amenity inventory), and access to existing parks and amenities.

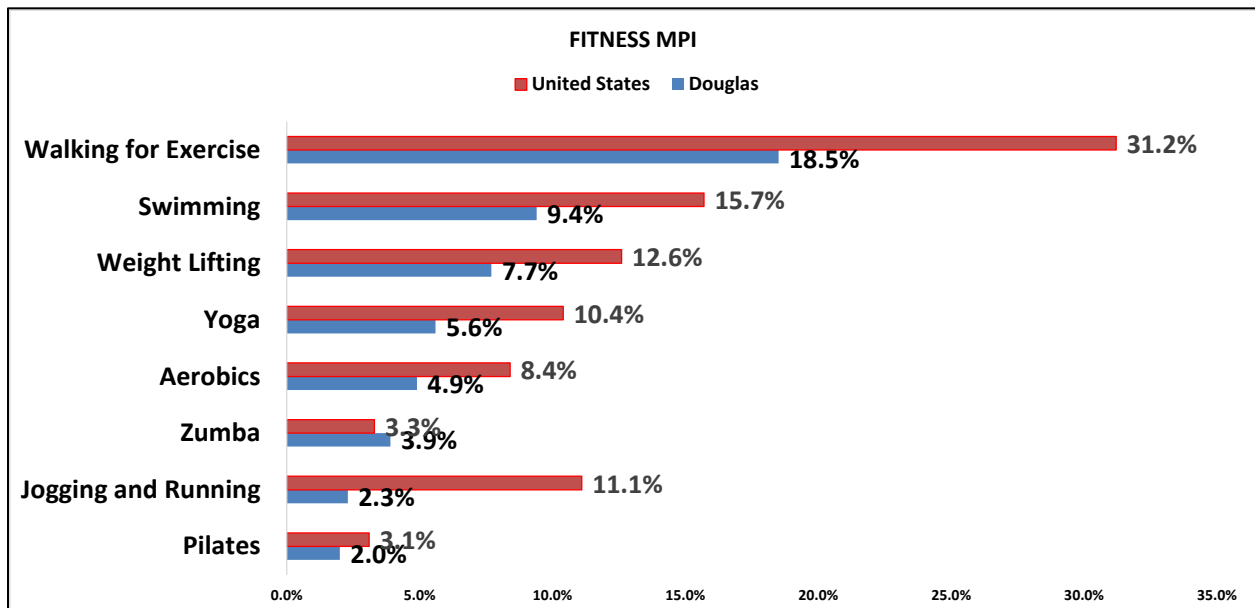
PLEASE NOTE: 1% of the service area's population currently = 202



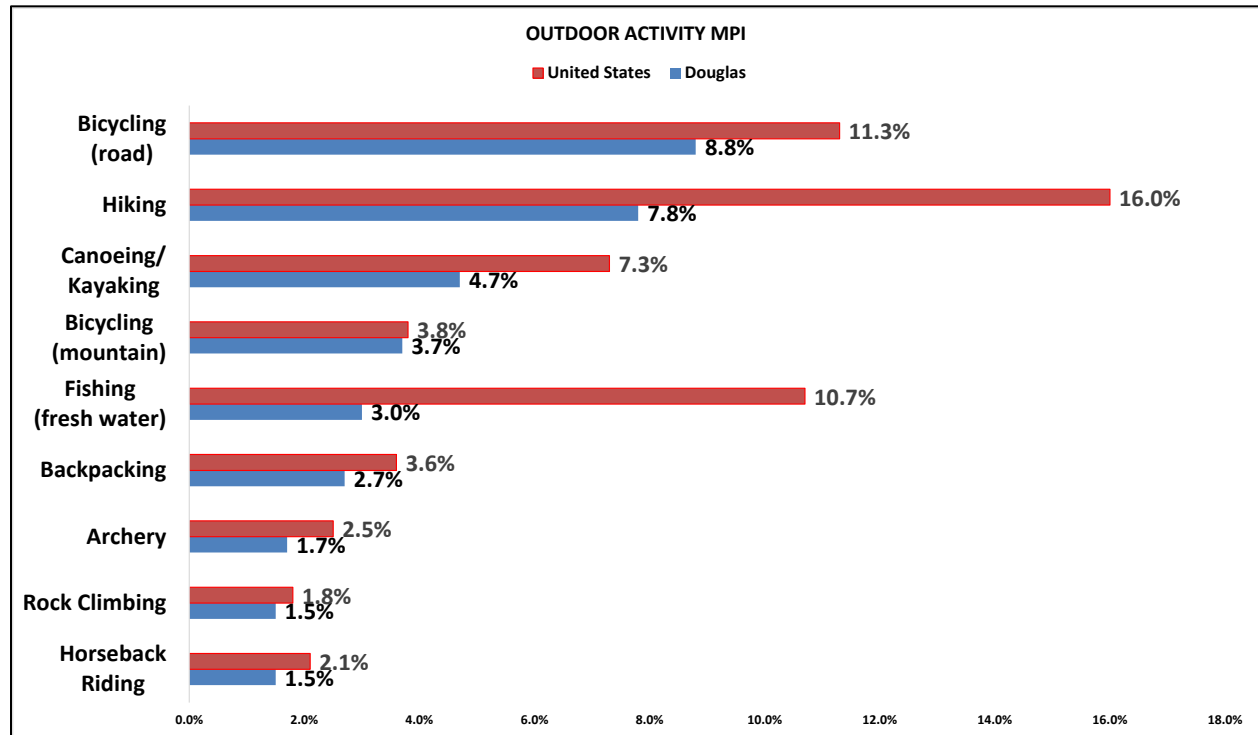
2.7.1 GENERAL SPORTS MARKET POTENTIAL INDEX



2.7.2 GENERAL FITNESS MARKET POTENTIAL INDEX



2.7.3 OUTDOOR ACTIVITY MARKET POTENTIAL INDEX



2.8 RECREATION TRENDS SUMMARY

It is critically important for Douglas Community Services Department to understand the local and 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 Douglas. Here are the major takeaways for local and national recreation trends:

- Fitness walking remained the most popular activity OVERALL nationally and locally (18.5% of residents walk for exercise). This activity will continue to grow in popularity in Douglas.
- Basketball is the most participated in **sport** both nationally and locally.
- Softball and football are losing participants both locally and nationally, and local MPI numbers are below the national average for both sports.
- Outdoor recreational activities are on the rise nationally but are not as popular locally.
- Based on national measurements, income level has a positive impact on activity rate. Higher income households tend to have higher activity rates.
- Age is also a significant factor to inactivity level. Generation Z (age 6-17) had the lowest inactivity rate while the boomers (age 55+) had the highest inactivity rate.
- Specific strategies must be developed to address the diversifying population.

CHAPTER THREE - COMMUNITY NEEDS ASSESSMENT

The efforts in creating this Master Plan were based in an evaluation of existing resources and capacity as well as community input. Thus, a key consideration to creating a vision for community services in Douglas is to understand current community values, needs, and desires. The assessment of these values is accomplished by triangulating information generated from focus groups with staff, public input received via public meetings, a statistically valid survey, and reinforced through intercept and electronic surveys. The surveys were written to reflect issues and wishes that emerged from the qualitative data gathered through discussions with staff. Triangulation occurs when findings of the qualitative work are supported by the quantitative work. The following sections discuss this process and resulting findings.

3.1 QUALITATIVE INPUT SUMMARY

In the spring of 2023, the consultant team conducted a series of public meetings and focus group interviews in partnership with City staff that included representatives from the various stakeholder groups, including, but not limited to school district administration, business and civic leaders and athletic organizations. The results of these focus group discussions, as well as the input received via public meetings, were condensed to a series of key themes that emerged.

Discussion with staff, community leaders and citizens revealed the following key themes related to community services in Douglas.

3.1.1 COMMUNITY INPUT KEY FINDINGS

Input from the community confirmed that many love Douglas' library and parks, but there are gaps in service and amenities and additional City investment is needed to maintain and reinvest in parks and facilities for the community. Participants see the system as one that is well-maintained with great staff. They also enjoy the 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:

ECONOMIC DEVELOPMENT THROUGH PARK REINVESTMENT

Opportunity exists for park development to enhance and/or advance economic development. There is also an opportunity for economic development to enhance and support park development.

- Parks and recreation can play a significant role in business attraction, residential development, and the overall quality of life attributes desired by the community.
- Investment in parks reflects the community's value set and the City's overall attitude of being an active player in the betterment of the community.

INVESTING IN THE EXISTING PARKS SYSTEM

- Continue to focus on reinvesting in and maintaining existing parks and facilities.
- Programs and services provided by the library are appreciated and of high quality.
- General recreation programs primarily focus on special events and need to evolve with recreational trend changes.
- Additional athletic fields are highly desired by the community.
- Renovation of the 8th Street Swimming Pool is necessary.

- The Douglas Municipal Golf Course requires significant reinvestment.

TRAILS AND CONNECTIVITY

- Desire for a connected, accessible recreational trail system that also supports active transportation and Safe Routes to School initiatives.
- Opportunities exist to, in part, help meet the trail needs of the community, in partnership with the development community as the population grows by 10,000 people in the next 10 years.

ADVOCACY AND AWARENESS

- Increased communication/marketing is needed to develop more advocacy for, and the awareness of, the parks and recreation system.

FUNDING THE PARKS AND RECREATION SYSTEM

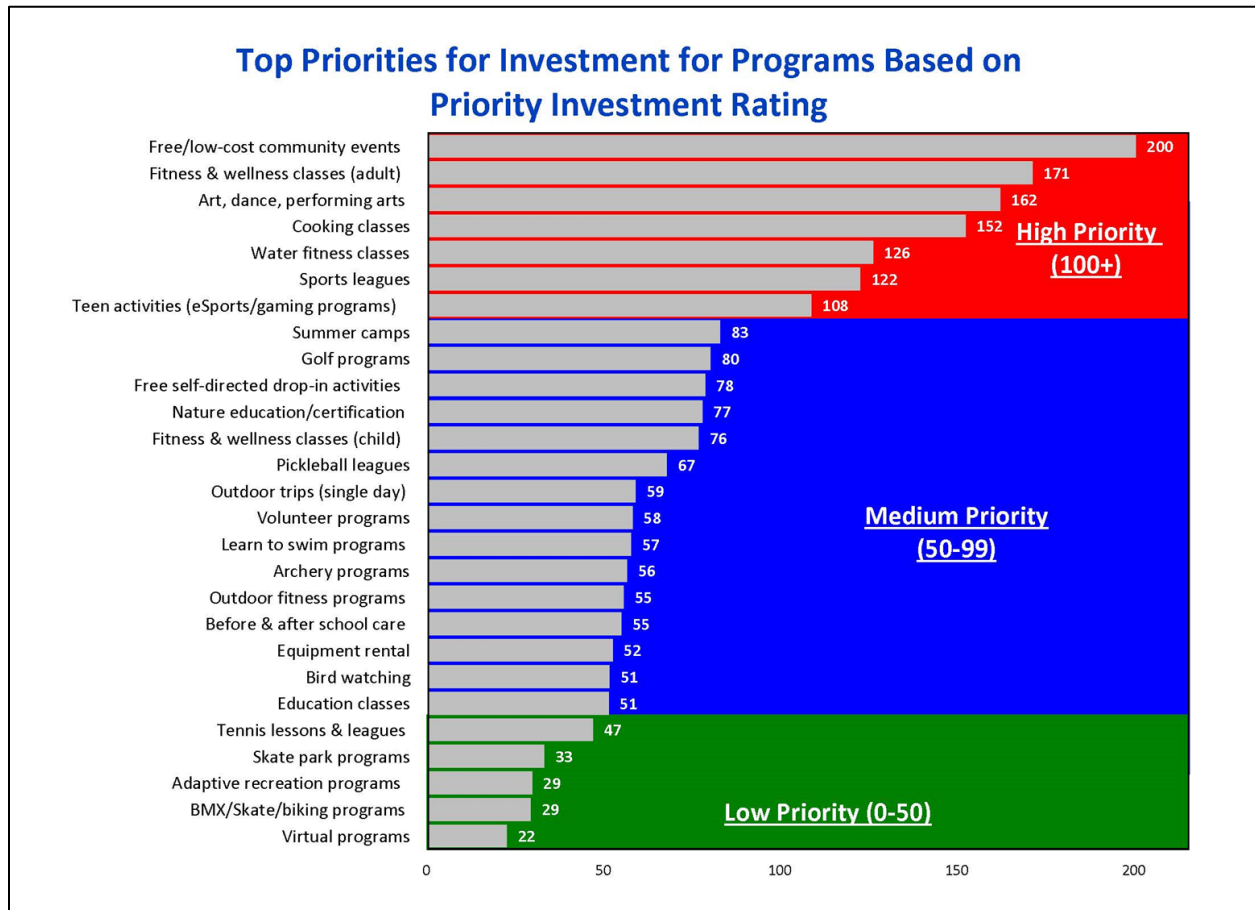
- Creative and multiple funding strategies are required to meet the needs of the community, specifically for operations and maintenance of parks.
- Securing grant funding through multiple State and Federal funded grant programs will be critical for funding park developments over the next 10 years.



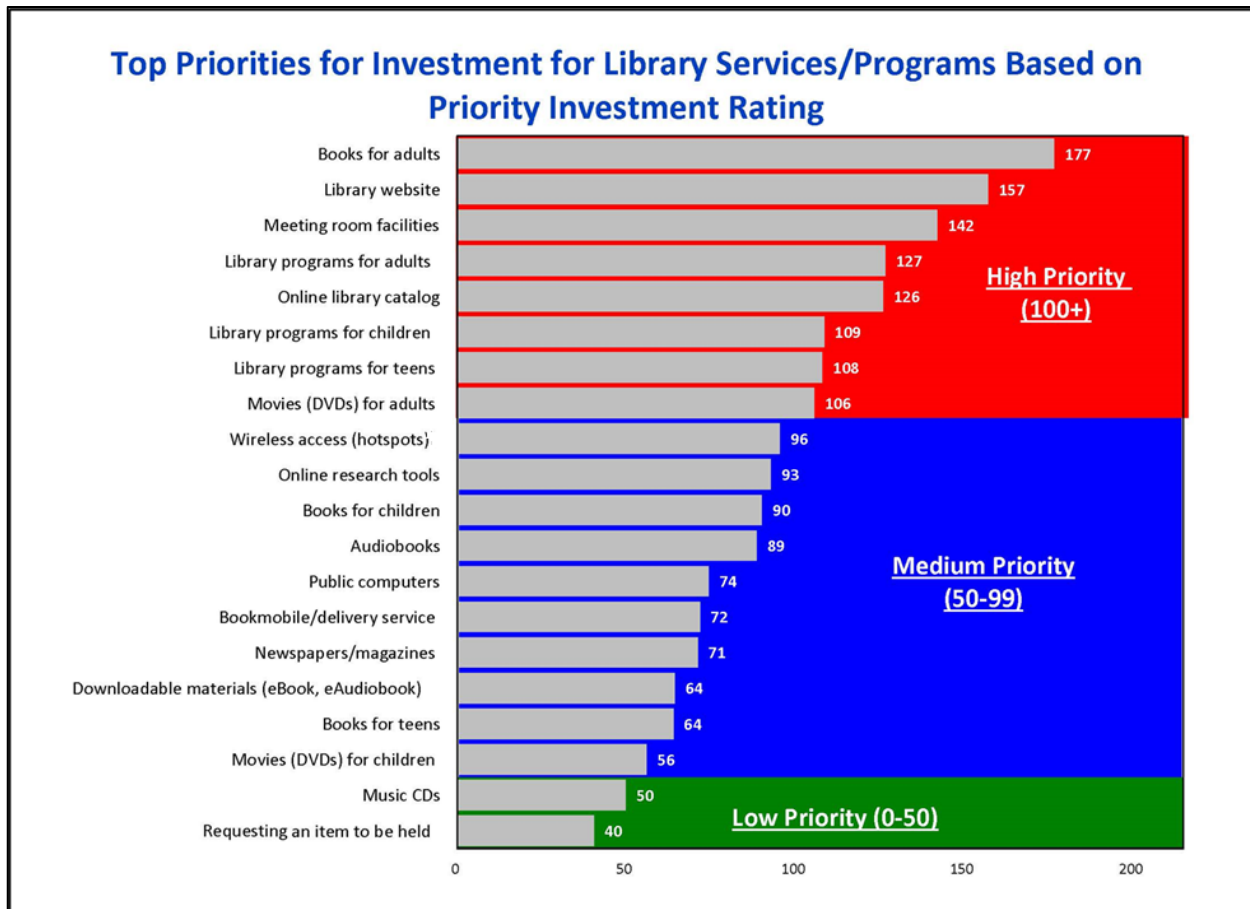
3.2 INTERCEPT AND WEB-BASED SURVEY FINDINGS

As part of the community input process, the consultant team, conducted an online survey in both English and Spanish during the summer of 2023 for a better understanding of the preferences and satisfaction levels of Douglas residents in relation to parks, facilities, and programs. Results of the sixty-eight completed surveys are as follows:

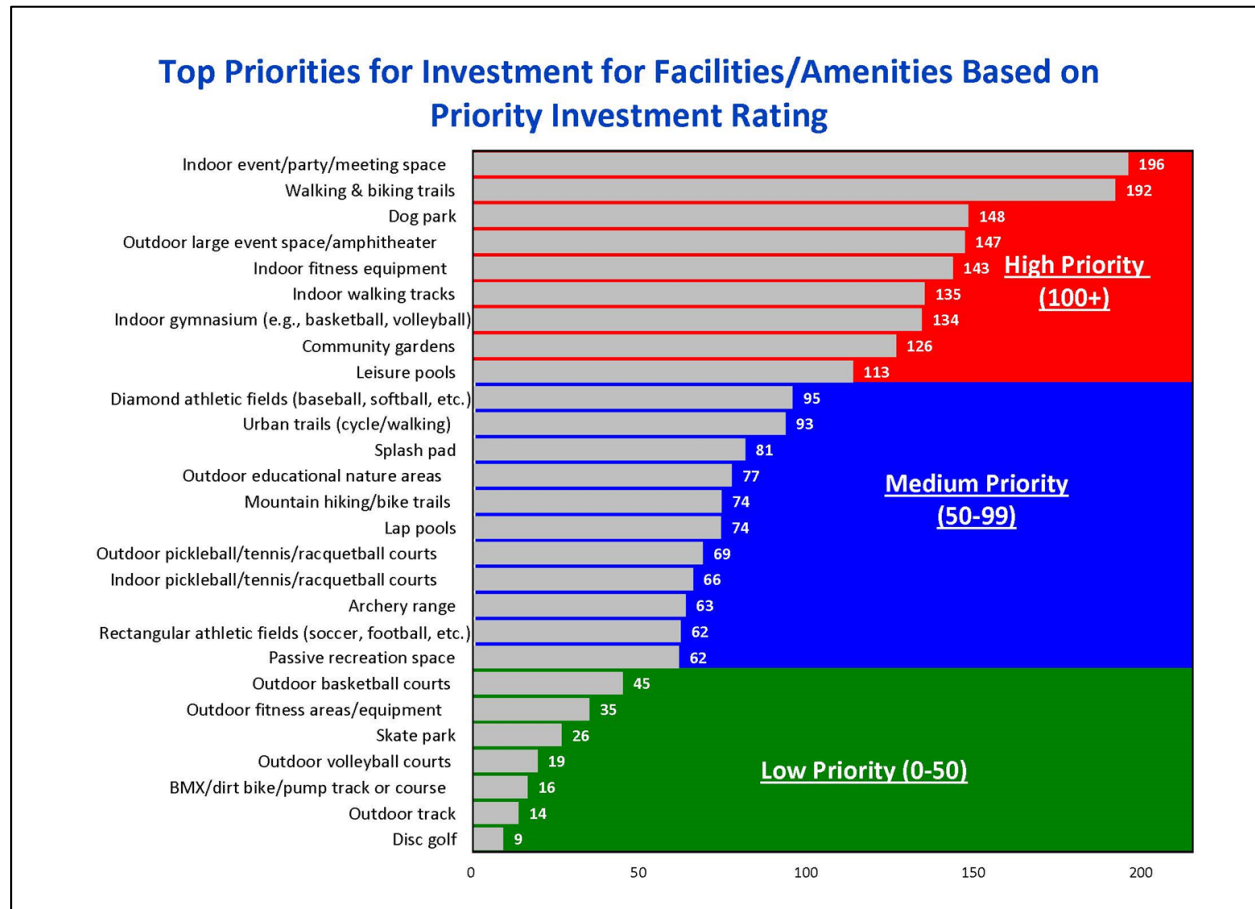
3.2.1 RECREATION PROGRAM/SERVICE – PRIORITIZATION



3.2.2 LIBRARY PROGRAM/SERVICE – PRIORTIZATION



3.2.3 PARK AND RECREATION FACILITY/AMENITY - PRIORITIZATION



3.3 STASTICALLY VALID SURVEY

3.3.1 OVERVIEW

ETC Institute administered a needs assessment survey for Douglas during the summer of 2023. The survey was administered as part of the City's Community Services Master Plan for their residents. The survey results will aid Douglas in taking a resident-driven approach to making decisions that will enrich and positively affect the lives of residents.

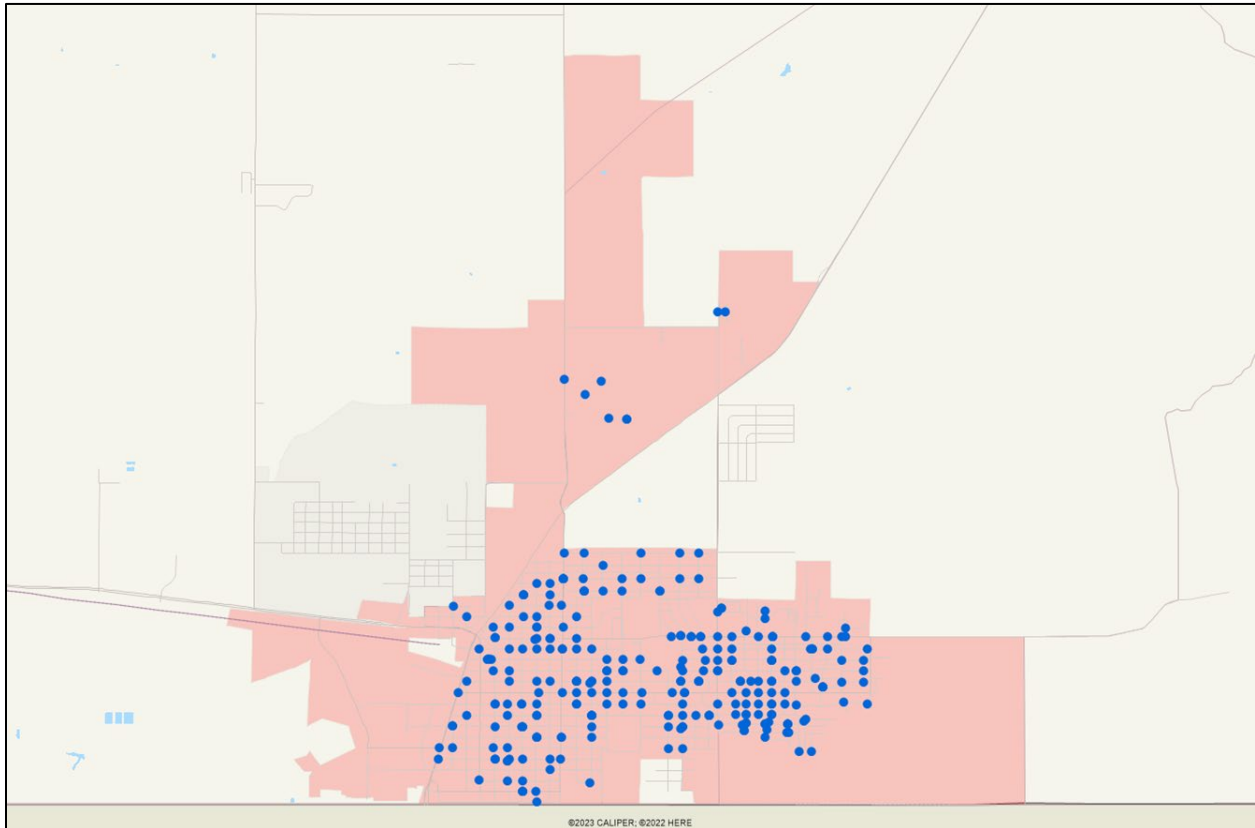
3.3.2 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the City of Douglas. 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 online at DouglasParksSurvey.org.

After the surveys were mailed, ETC Institute followed up by sending text messages and mailing postcards to encourage participation. The text messages and postcards contained a link to the online version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Douglas from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were

entered online 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 online survey was not included in the final database for this report.

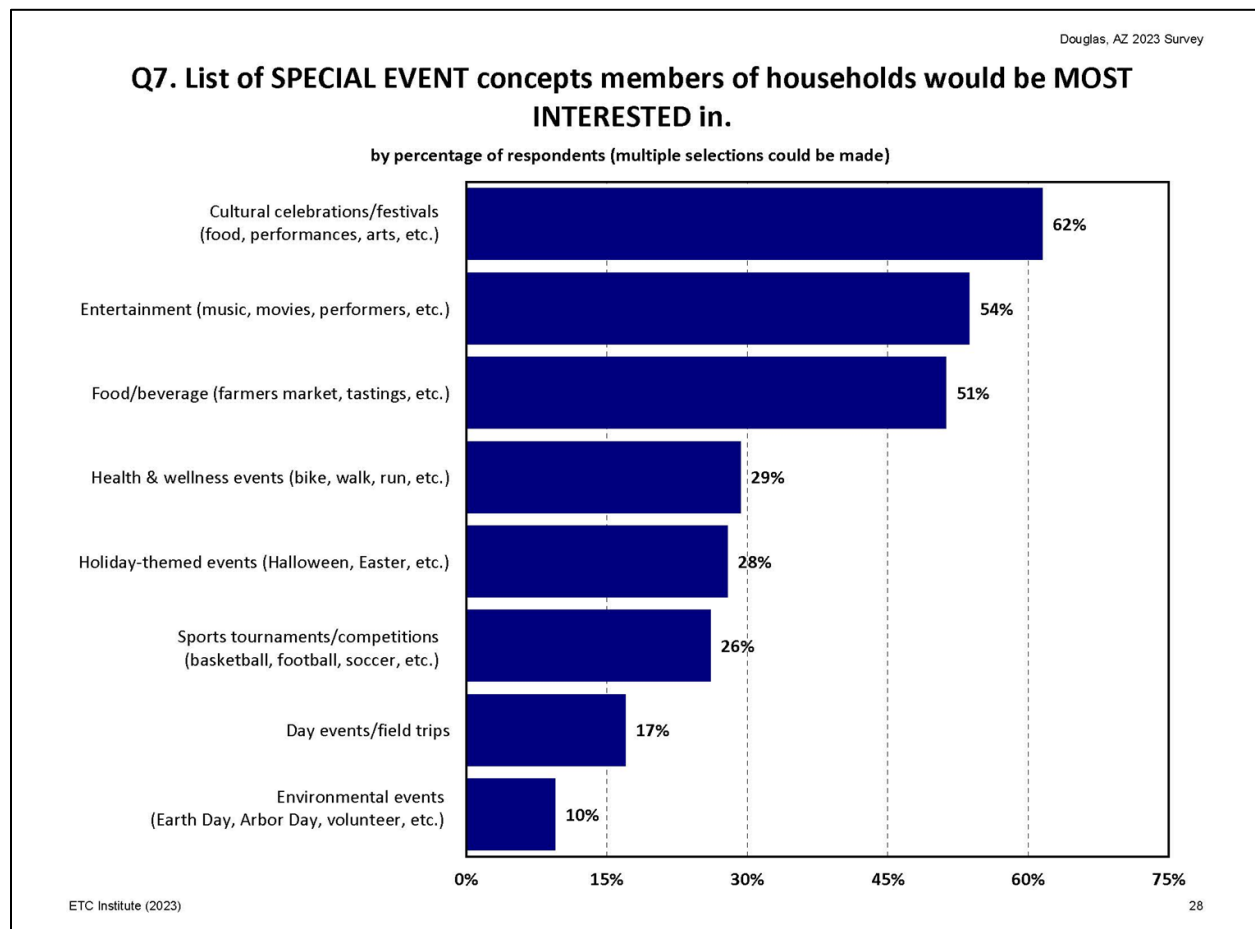
The goal was to complete a minimum of two hundred surveys from City residents. The goal was exceeded with 283 completed surveys collected. The overall results for the sample of 283 households have a precision of at least ± 5.6 at the 95% level of confidence. The following scatterplot graph indicates where completed surveys were received from residents in Douglas.



The major findings of the survey are summarized in the following pages. Complete survey results are provided as an Appendix to the Master Plan.

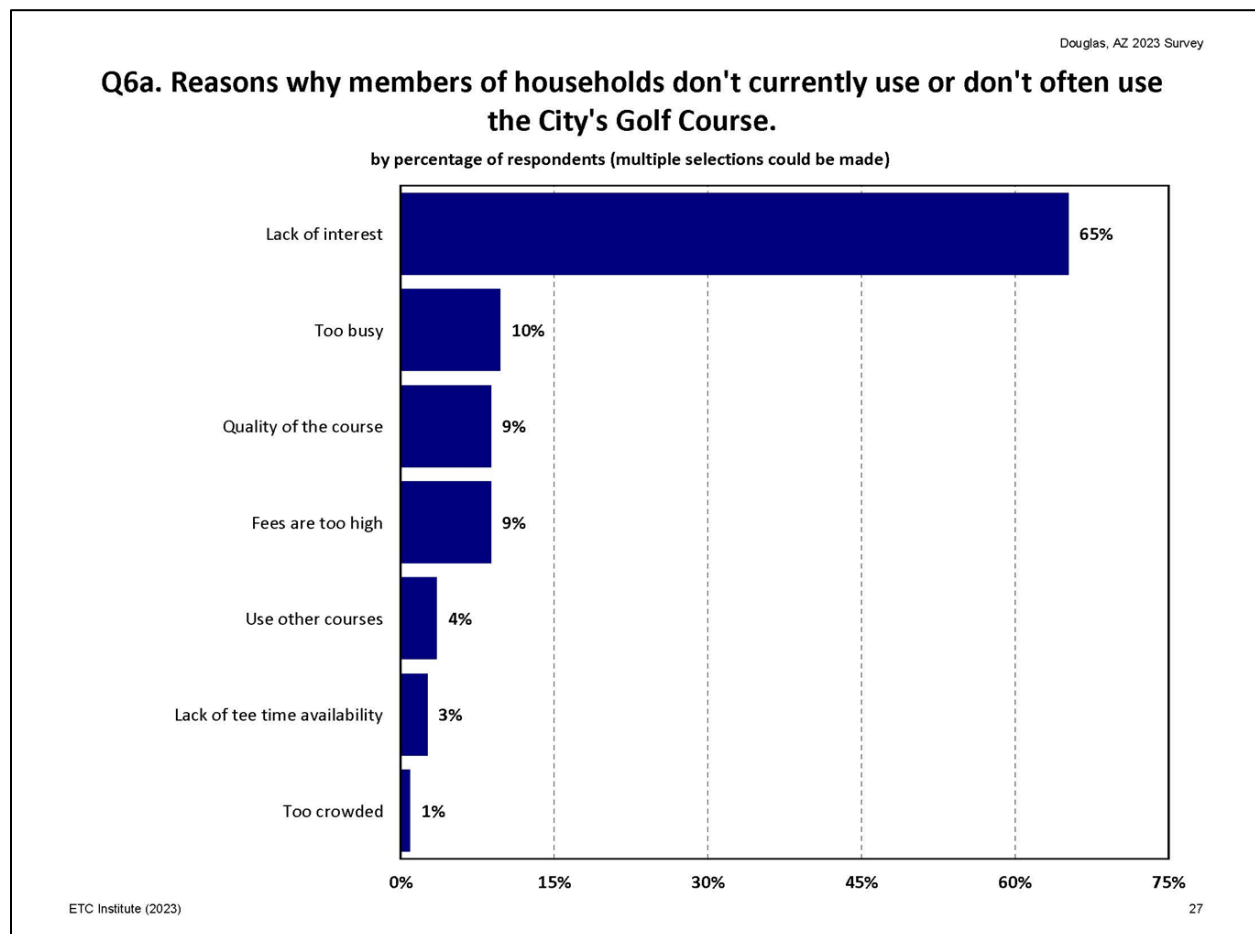
3.3.3 COMMUNICATIONS, SPECIAL EVENTS, AND FACILITIES USE

- **Use of Facilities.** Respondents were asked to rate how often they visited eleven recreation facilities in Douglas. Respondents most often used (selecting an answer other than “never”) Raul Castro Park (86%), Veterans Memorial Park (83%), and the Airport Park (77%).
- **Use of Library Services.** Half of respondents (50%) said they or members of their household currently use the Douglas Public Library. Of those who do use the facility, 61% checked out a book/audiobook, 54% asked a librarian a question, and 39% used the makerspace copier or printer.
- **Communication Methods.** Respondents were asked to select all the ways their household currently learns about recreation programs and activities. The most common communication methods were via word of mouth from friends/neighbors (60%), Facebook (54%), and the city website (29%). These are also the three methods respondents would most prefer.
- **Special Events Interest.** Respondents were asked to select the three special events their household would have the greatest interest in. The three special events selected most often were cultural celebrations/festivals (62%), entertainment (54%), and food/beverage (51%).



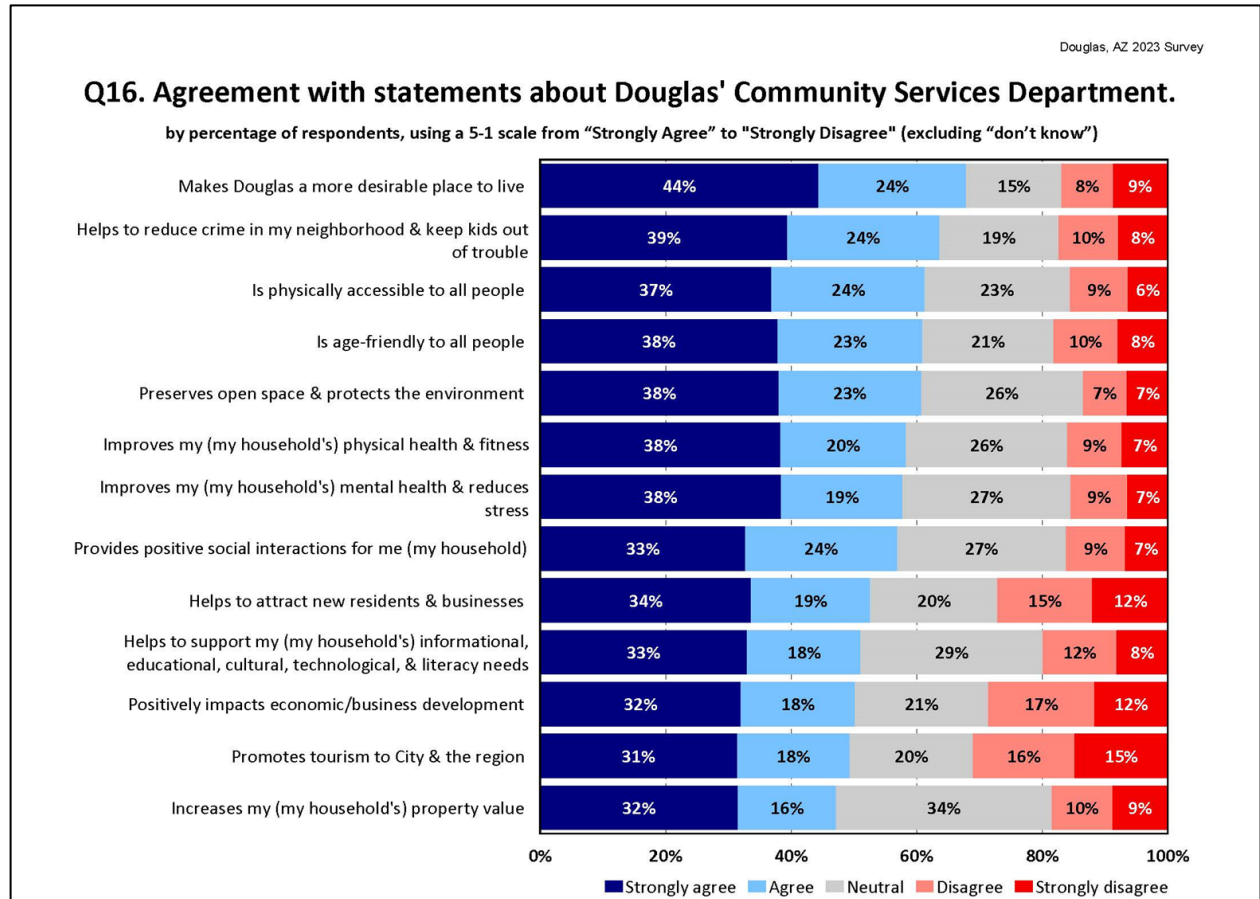
3.3.4 BARRIERS TO FACILITY USE

- **Barriers to Douglas Public Library Use.** Respondents most often listed not needing library services (64%), not knowing what is offered (23%), and busy schedules (22%) as their major barriers to Douglas Public Library use.
- **Barriers to Parks, Fields, and Recreation Amenities Use.** Most respondents (75%) said they use the city's parks, fields, or recreation amenities. Respondents most often listed lack of interest in available park amenities (26%) and busy schedules (17%) as their major barriers to parks, fields, and recreation amenities use.
- **Barriers to Aquatic Center Use.** Most respondents (67%) said they do not use the city's aquatic center. Respondents most often listed lack of interest (30%), not knowing what is offered (25%), and busy schedule (16%) as their major barriers to aquatic center use.
- **Barriers to Golf Course Use.** Most respondents (80%) said they do not use the city's golf course. Respondents most often listed lack of interest (65%) as their major barrier to golf course use.

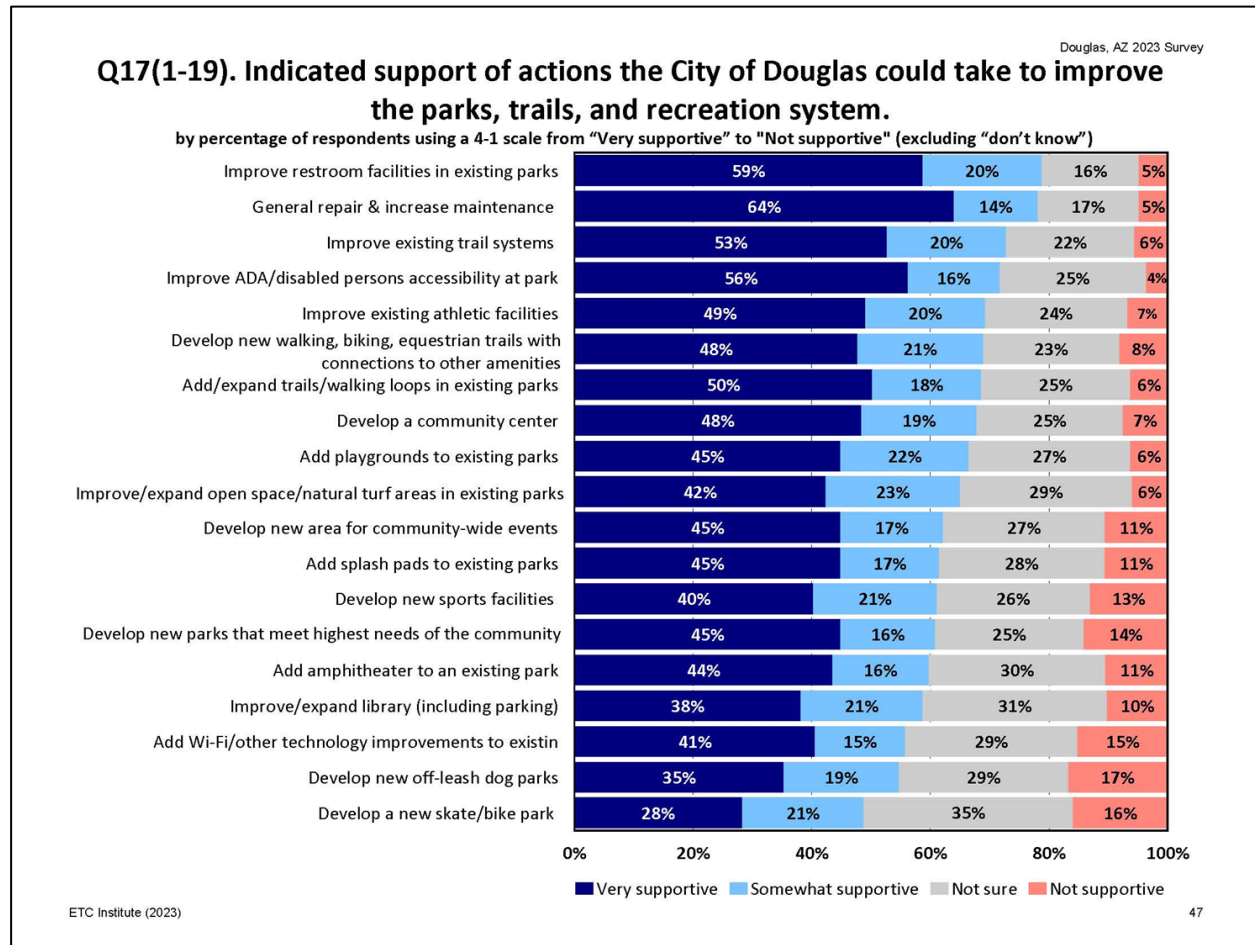


3.3.5 BENEFITS AND IMPROVEMENTS

- Benefits of Parks, Recreation, and Library System.** Respondents were asked to rate their level of agreement with thirteen statements regarding the benefits of Douglas Community Services Department. Respondents most often agreed (rating “strongly agree” or “agree”) that the parks, recreation, and library system in Douglas makes Douglas a more desirable place to live (68%), helps reduce crime in their neighborhood and keep kids out of trouble (63%), is age-friendly (61%), is physically accessible to all people (61%), and helps preserve open space and protects the environment (61%).



- **Improvements to Facilities.** Respondents were asked to rate their support for nineteen potential improvements to existing facilities and developing new facilities. Respondents most supported (rating “very supportive” or “somewhat supportive”) improving restroom facilities at existing parks (79%), general repair and increasing maintenance to existing facilities (78%) and improving the existing trail system (73%).

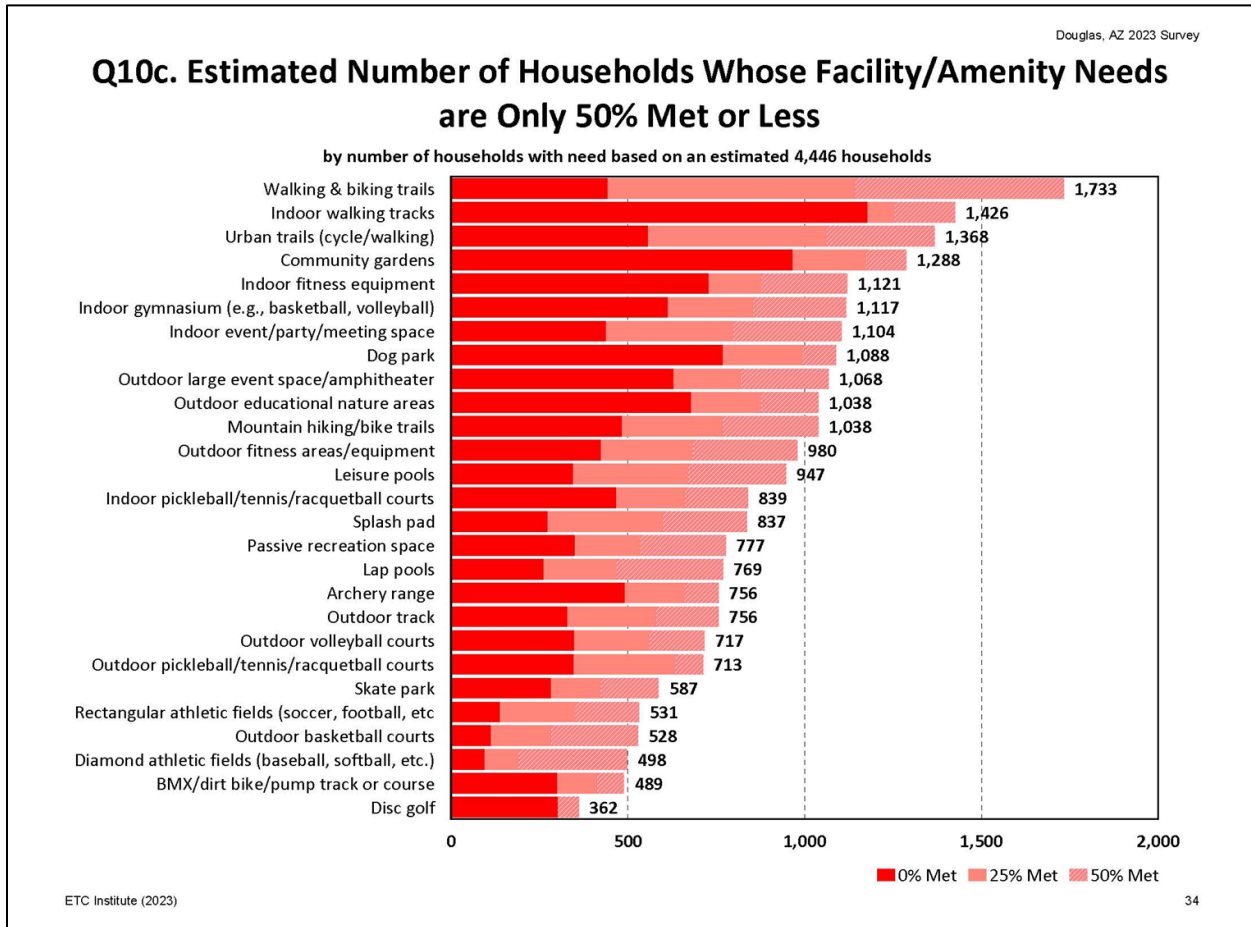


3.3.6 PARKS AND RECREATION FACILITIES NEEDS

- **Facility Needs:** Respondents were asked to identify if their household had a need for twenty-seven recreation facilities and amenities and to rate how well their needs for each 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/amenities. The three amenities/facilities with the highest percentage of households that have an unmet need:

1. Walking and biking trails - 1,733 households
2. Indoor walking tracks - 1,426 households
3. Urban trails (cycle/walking) - 1,368 households

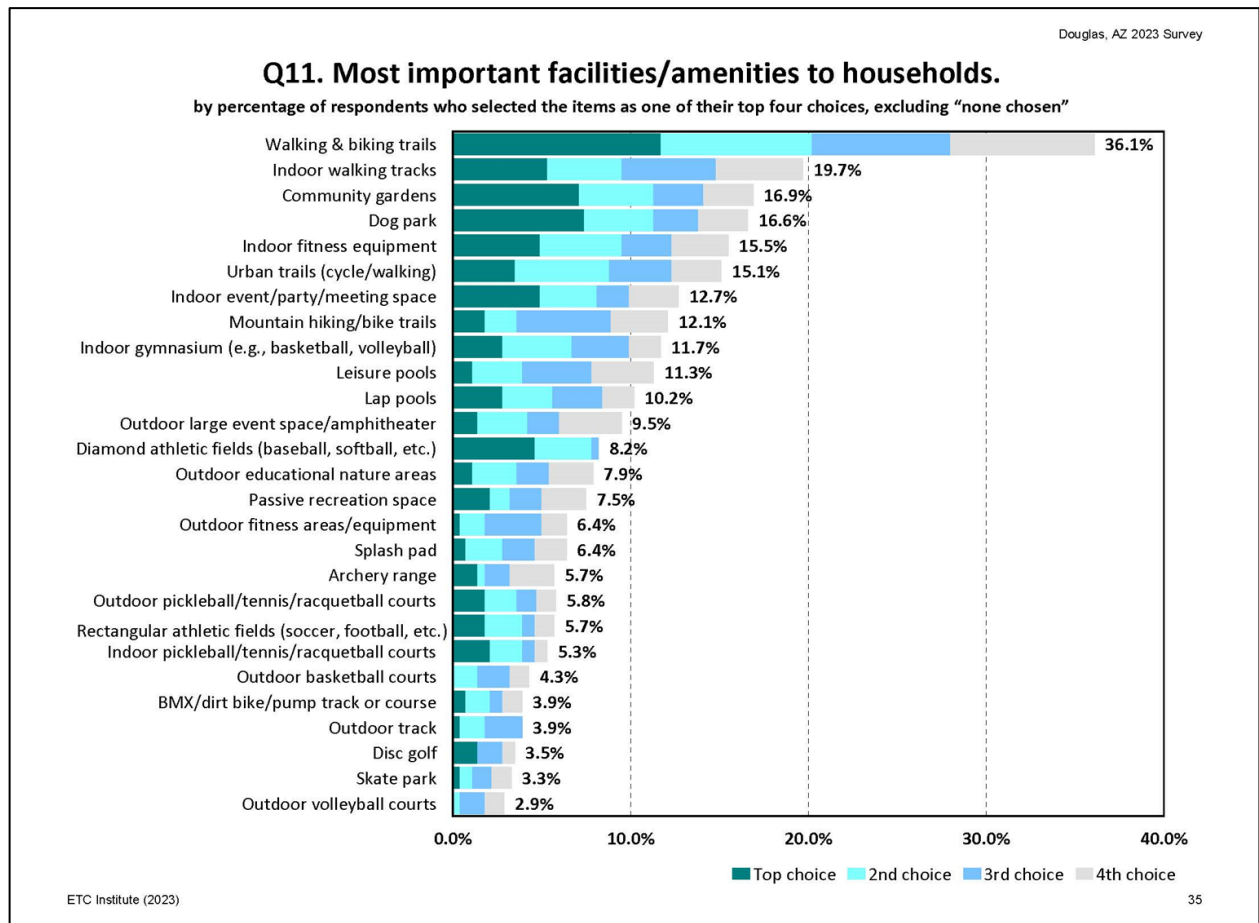
The estimated number of households that have unmet needs for each of the twenty-seven amenities assessed is shown in the chart below.



- **Facilities Importance:** In addition to assessing the needs for each Parks and Recreation facility, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these were the four facilities ranked most important to residents:

1. Walking and biking trails (36%)
2. Indoor walking tracks (20%)
3. Community Gardens (17%)
4. Dog Park (17%)

The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.

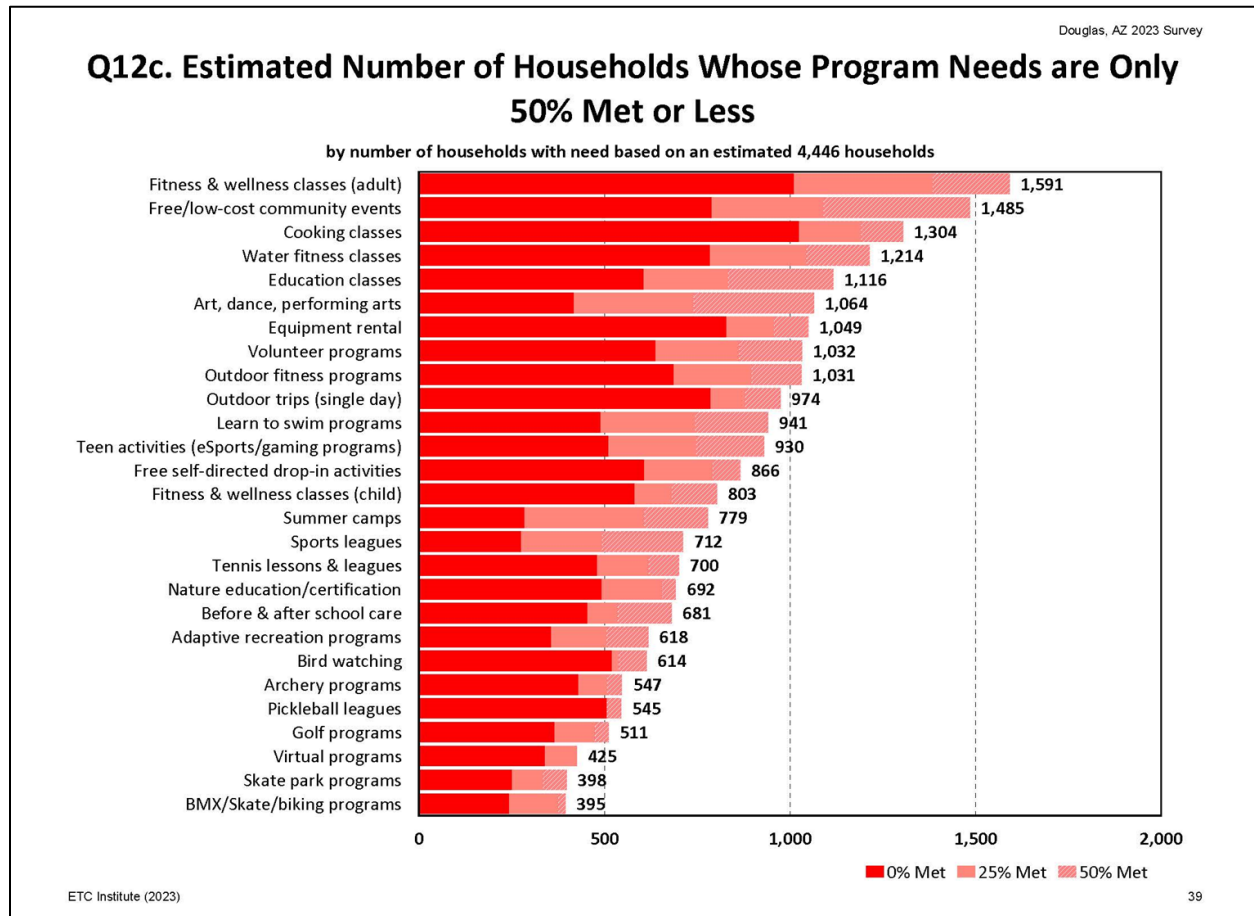


3.3.7 DOUGLAS RECREATION PROGRAM NEEDS

- Program Needs:** Respondents were asked to identify if their household had a need for twenty seven recreation programs and to rate how well their needs for each 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/amenities. The three programs with the highest percentage of households that have an unmet need:

1. Fitness and wellness classes -1,591 households
2. Free/low-cost community events - 1,485 households
3. Cooking classes - 1,304 households

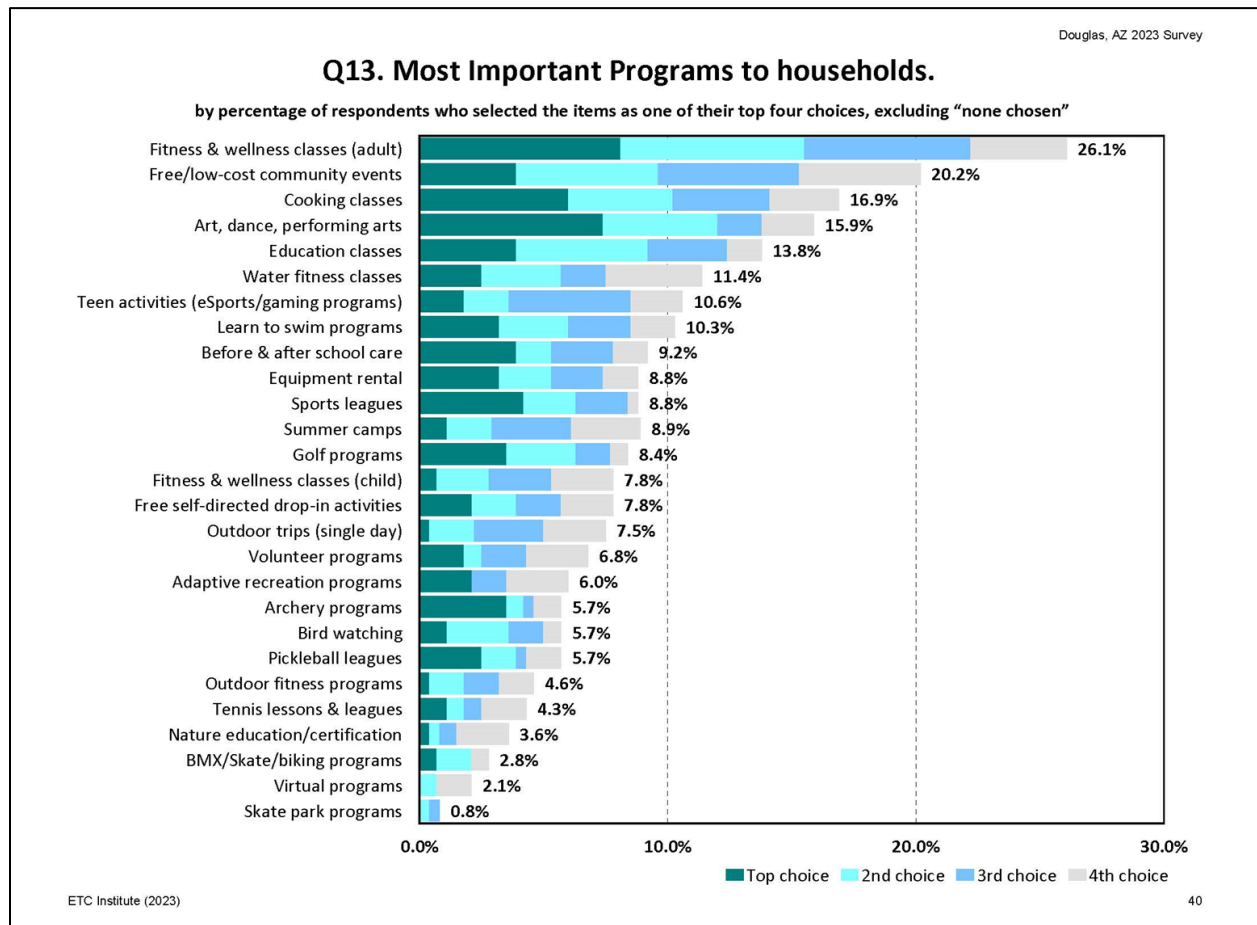
The estimated number of households that have unmet needs for each of the twenty seven parks and recreation programs assessed is shown in the chart below.



- **Recreation Program Importance:** In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these are the four most important programs to residents:

1. Adult fitness and wellness classes (26%)
2. Free/low-cost community events (20%)
3. Cooking classes (17%)
4. Art, dance, performing arts (16%)

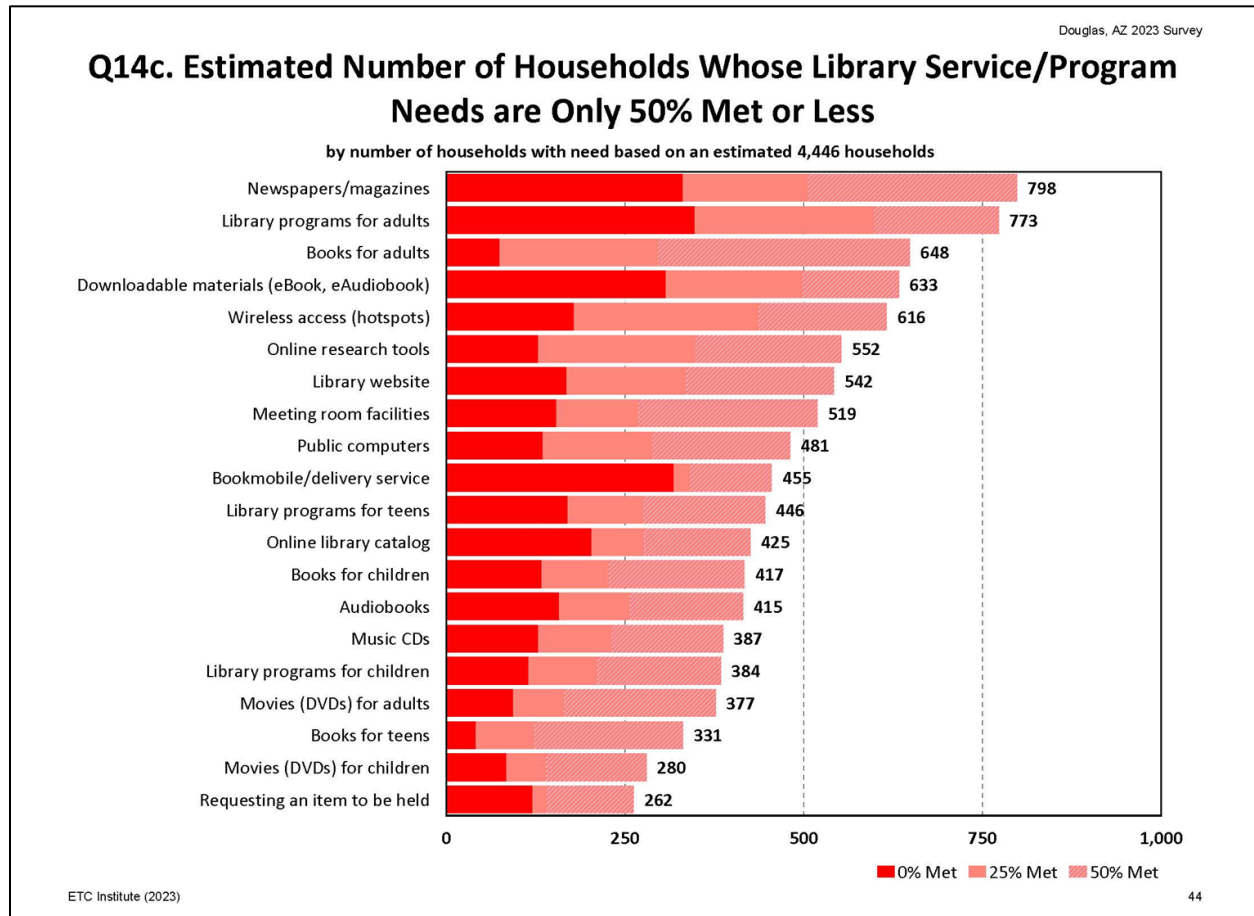
The percentage of residents who selected each program as one of their top four choices is shown in the chart below.



3.3.8 DOUGLAS LIBRARY SERVICE/PROGRAM NEEDS

- Library Program/Service Needs:** Respondents were asked to identify if their household had a need for twenty library services/programs and to rate how well their needs for each 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 services/programs. The three programs/services with the highest percentage of households that have an unmet need:
 1. Newspapers/magazines - 798 households
 2. Library programs for adults - 773 households
 3. Books for adults - 648 households

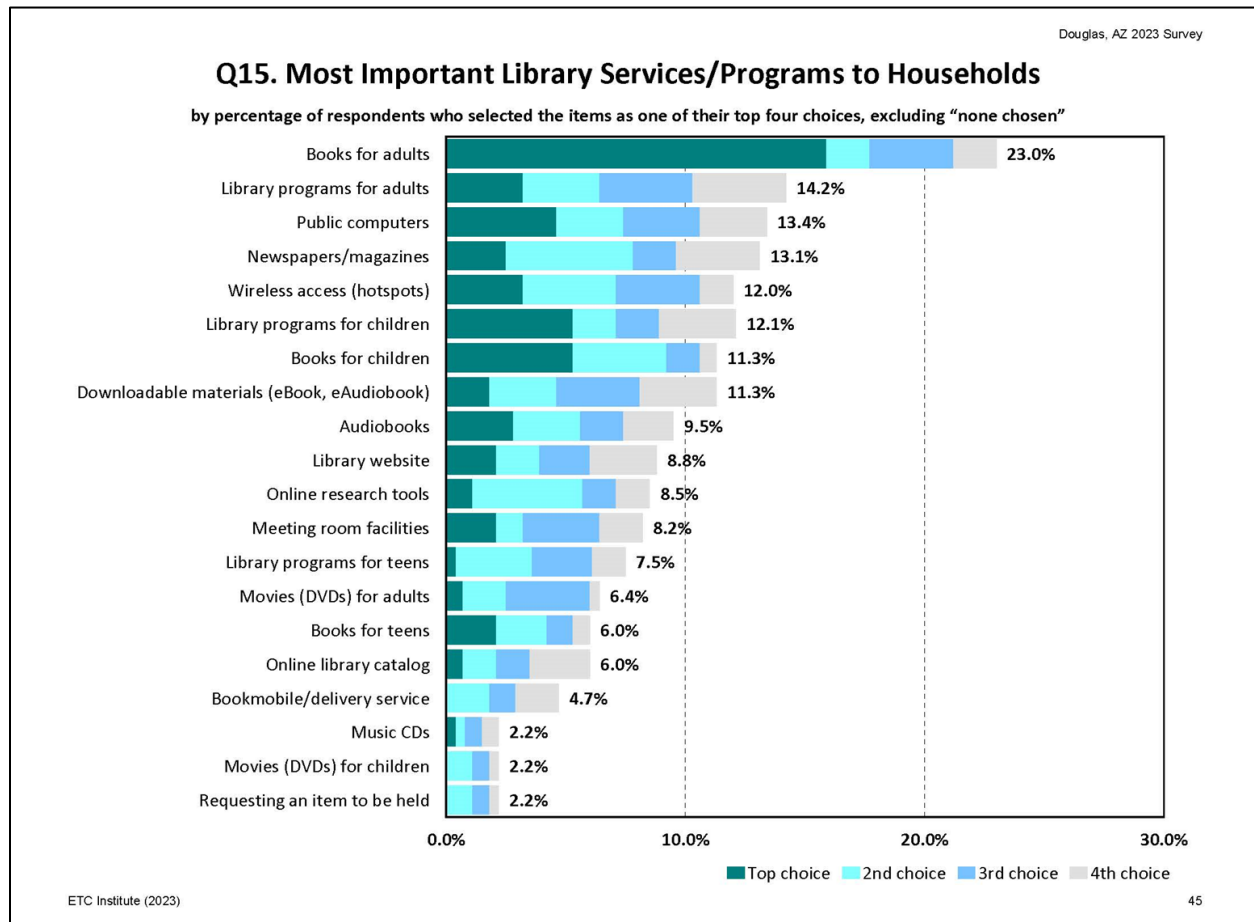
The estimated number of households that have unmet needs for each of the twenty library services/programs assessed is shown in the chart below.



- Library Services/Programs Importance:** In addition to assessing the needs for each program/service, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these are the four most important programs/services to residents:

1. Day trips, tours, or excursions to popular tourist attractions (21%)
2. Cognitive strengthening programs (15%)
3. Arts and crafts programs and activities (14%)
4. Healthy eating programs and dieting programs (13%)

The percentage of residents who selected each program as one of their top four choices is shown in the chart below.



3.4 PRIORITY INVESTMENT RANKINGS

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

- Quantitative data includes the statistically valid survey and the electronic 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.

The results of the high priority rankings for Recreation Programs, Library Programs and Park/Facilities/Amenities are shown in the charts on the following pages.

3.4.1 RECREATION PROGRAM RANKINGS – HIGH PRIORITY

Highest Priority	
Recreation Programs and Services	COMMUNITY NEED
Fitness & wellness classes (adult)	High
Free/low-cost community events	High
Cooking classes	High
Art, dance, performing arts	High
Education classes	High
Water fitness classes	High
Equipment rental	High

Further analysis of the highest Recreation program and service priorities revealed a high level of consistency by age/household type, with the expected age/household specific differences. The following chart identifies program priorities by age/household type.

Recreation Program and Service Prioritization by Household Type					
High Priority Programs and Services	City Wide	Households with Young Children Ages 0-9	Households with Teens/Young Adults Children Ages 10-19	Households Young/Middle Age Adults Ages 20-54 NO Children	Households Ages 55+ NO Children
Fitness & wellness classes (adult)	●	●	●	●	●
Free/low-cost community events	●	●	●	●	●
Cooking classes	●	●	●	●	●
Art, dance, performing arts	●	●		●	●
Education classes	●	●		●	●
Water fitness classes	●		●		●
Equipment rental	●				●
Summer camps		●			
Learn to swim programs		●			
Before and after school care		●			
Fitness and wellness classes (Child)		●			
Teen activities		●	●		
Sports leagues		●	●		
Tennis lessons and leagues			●		
Golf programs			●		
Outdoor trips (single day)					●
Volunteer programs					

3.4.1 LIBRARY PROGRAM RANKINGS – HIGH PRIORITY

Highest Priority	
Library Programs and Services	COMMUNITY NEED
Library programs for adults	High
Newspapers/magazines	High
Wireless access (hotspots)	High
Public computers	High
Downloadable materials (eBook, eAudiobook)	High
Library website	High
Online research tools	High
Books for children	High
Library programs for children	High
Meeting room facilities	High

Further analysis of the highest library program and service priorities revealed a high level of consistency by age/household type, with very minimal differentiation by age/household type. The following chart identifies library program and service priorities by age/household type.

Library Program and Service Prioritization by Household Type					
High Priority Programs and Services	City Wide	Households with Young Children Ages 0-9	Households with Teens/Young Adults Children Ages 10-19	Households Young/Middle Age Adults Ages 20-54 NO Children	Households Ages 55+ NO Children
Library programs for adults	●	●	●	●	●
Newspapers/magazines	●	●	●	●	●
Wireless access (hotspots)]	●	●	●	●	●
Public computers	●	●	●	●	●
Downloadable materials (eBook, eAudiobook)	●	●	●	●	●
Library website	●	●	●	●	●
Online research tools	●	●	●	●	●
Books for children	●	●	●	●	
Library programs for children	●	●	●	●	
Meeting room facilities	●	●	●	●	●

3.4.1 PARK, FACILITY AND AMENITY RANKINGS – HIGH PRIORITY

Highest Priority	
Facilities and Amenities	COMMUNITY NEED
Walking & biking trails	High
Indoor walking tracks	High
Community gardens	High
Urban trails (cycle/walking)	High
Dog park	High
Indoor fitness equipment	High
Indoor event/party/meeting space	High
Outdoor large event space/amphitheater	High

Further analysis of the highest park, facility and amenities priorities revealed a high level of consistency by age/household type, with the expected age/household specific differences. The following chart identifies program priorities by age/household type.

Park, Facilities, Amenities Prioritization by Household Type					
High Priority Programs and Services	City Wide	Households with Young Children Ages 0-9	Households with Teens/Young Adults Children Ages 10-19	Households Young/Middle Age Adults Ages 20-54 NO Children	Households Ages 55+ NO Children
Walking & biking trails	●	●	●	●	●
Indoor walking tracks	●	●	●	●	●
Community gardens	●	●		●	●
Urban trails (cycle/walking)	●	●	●	●	●
Dog park	●	●	●	●	●
Indoor fitness equipment	●		●	●	●
Indoor event/party/meeting space	●	●			●
Outdoor large event space/amphitheater	●	●	●		
Indoor gymnasium		●	●		
Splash pad		●			
Mountain hiking/bike trails		●			
Outdoor educational nature areas		●			
Leisure pools		●	●		
Rectangular athletic fields		●			
Dog park		●			
Archery range		●			
Lap pools				●	
Outdoor fitness areas/equipment				●	

CHAPTER FOUR - PROGRAM AND SERVICES ASSESSMENT

4.1 OVERVIEW OF PRIORITIES AND CORE PROGRAM AREAS

The Douglas Community Services Department has a professional staff that annually delivers a comprehensive parks and recreation program to Douglas residents. Department staff are responsible for the management and implementation of a diverse array of 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, aquatics, sports, health, fitness, literacy, senior services, 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, various nonprofit agencies and other community partners assist with delivering select programs and indoor space to provide access for programs.

CORE PROGRAM APPROACH

The vision of the Department is to be a premier parks and recreation systems in the region 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 Douglas. The philosophy of the Core Program Area assists staff, policy makers, and the public to focus on what is most important. Program areas are considered as Core if they meet many 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.

4.1.1 DOUGLAS RECREATION CORE PROGRAM AREAS

The Department currently offers programs in ten (10) Core Program Areas. These core program areas are listed below:

<u>PROGRAM DESCRIPTION</u>		
Core Program Area	Brief Description	Division Offered By
After School Programs/Activities	Non-licensed school break programs, and after school programs with a social, child care and/or recreational focus which may include field trips, rather than specific instructional or skills programs	Library
Aquatics	Includes drop-in (monitored) facility access, instruction-based programs, coached leagues, fitness classes, safety training/certification classes, special events, and community outreach partner programs .	Aquatics
Athletics/Leagues	Recurring group recreational and/or instructional sports leagues, programs and activities operated, taught, or managed by the department through contract or staff or volunteers throughout a season	Parks and Recreation
Camps	Non-licensed recreational skill-based camps with a recreational and instructional focus which may include field trips, some camps have a specific instructional or skills program	Library and Recreation
Cemetery Services	Grave location services, plot preparation and marking, maintenance of cemetery grounds, researching previous burial locations, preparing deeds for pre-need locations	Cemetery
Community Events	Themed activities and events may or may not require registration as well as events planned and implemented by outside organizations that are co-sponsored at various levels by the City. These events are of the magnitude that require City permits of some type and use of City facilities. City sponsorship typically includes fee discounts, fee waivers, in-kind services.	Library and Recreation
Enrichment and Literacy	Group or individual recreational and/or instructional classes, support groups, activities, special interest programs, literacy programs, STEAM programs, etc. for all ages operated, taught, or managed by the department through contract or staff	Library
Fitness and Wellness	Health & wellness classes and programs and classes for children, youth, teens, adults and active adults	Recreation and Library
Rentals and Reservations	Rental of facilities, parks, and other amenities for exclusive use of full or partial facility on a one-time basis by the general public Waiver and discounting of fees for specific types of uses/users such as other government users and community civic meetings addressed in the facility use policy.	Parks, Aquatics, and Library
Volunteer Services	Individual and group volunteer programs and projects managed by department staff	Library and Recreation

4.1.2 ENSURING THE RIGHT CORE PROGRAM MIX

The Core Program Areas provided by Douglas currently appear to meet some of the community's major needs as identified in the survey results, but the program mix must be evaluated on a regular 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. 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 City's and the Department's vision statements, values, goals, and objectives. These center on

promoting personal health, community well-being, social equality, 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 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.

4.2 AGE SEGMENT ANALYSIS

The table below depicts each program along with the age segments they serve. Recognizing that many programs serve multiple age segments, Primary and secondary markets were identified.

AGES SERVED							
Primary Market (P) or Secondary Market (S)							
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Young Adult (18-34)	Adult (35-49)	Active Adult (50-64)	Senior (65+)
After School Programs/Activities		P	P				
Aquatics	P	P	P	P	P	P	P
Athletics/Leagues		P	P	P	S	S	S
Camps	P	P	P				
Cemetery Services	P	P	P	P	P	P	P
Community Events	P	P	P	P	P	P	P
Enrichment and Literacy	P	P	P	P	P	P	P
Fitness and Wellness			S	P	P	P	P
Rentals and Reservations	P	P	P	P	P	P	P
Volunteer Services			P	P	P	P	S
	P-6	P-8	P-9	P-8	P-7	P-7	P-6

4.2.1 AGE SEGMENT ANALYSIS – CURRENT SEGMENTS SERVED

Findings from the analysis show that the Department provides a strong balance of programs across all age segments. All segments are targeted as a primary market for at least three programs.

This balance should be maintained moving forward, and the Department should update this Age Segment Analysis every year to note changes 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 65-74 and 75+. These two sub-segments will have increasingly unique needs and expectations for programs and services 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. 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.

4.3 LIFECYCLE ANALYSIS

A lifecycle analysis involves reviewing every program identified by City of Douglas 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 the staff's knowledge of their program areas. The table below shows the percentage distribution of the various lifecycle categories of the Department's approximately sixty-five unique program/service offerings.

All Programs: Lifecycle Stage			
	Percentage	Actual Distribution	Best Practice Distribution
Introduction	9%	30.8%	50-60%
Take-Off	15%		
Growth	6%		
Mature	63%	63.1%	40%
Saturated	6%	6.2%	0-10%
Decline	0%		
Total	100%		

4.3.1 RECREATION PROGRAM LIFECYCLE ANALYSIS - CURRENT DISTRIBUTION AND RECOMMENDATIONS

Overall, the lifecycle analysis results indicate an unbalanced distribution of all programs across the lifecycle. A combined total of 30.8% of programs fall into the **Introduction**, **Take-off**, and **Growth** stages. It is recommended that this be 50-60% of the overall program portfolio to provide new programs to align with trends and help meet the evolving needs of the community.

In addition to the need to always introduce new programming to meet community needs, it is also important to have a stable core segment of programs that are in the Mature stage. Currently, the Department only has 63.1% of their programs in this category. It is recommended that this be approximately 40% 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 ongoing process to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs.

A total of 6.2% of programs are saturated or declining. It is recommended to keep 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 by doing the most they can with limited resources, this has the potential to be an area of concern.

As programs enter the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, it is recommended 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 should complete a lifecycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance.

4.4 OTHER KEY FINDINGS

- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place but should be reviewed and updated annually.
- **Customer Satisfaction and Retention:** The Department currently does track customer satisfaction ratings, but not customer retention percentages.
- **Staffing:** Staffing levels should be evaluated as current levels are not sufficient to expand recreation program offerings.
- **Public Input:** The Department does not utilize survey tools to continually gather feedback on needs and unmet needs for programming.
- **Marketing:** The Department utilizes several marketing strategies to inform City residents of the offerings of the community; however, it lacks a formalized Marketing Plan which can be utilized to create target marketing strategies.
- **Volunteers:** The Department has a strong volunteer program.
- **Partnerships:** The Department utilizes several partner providers to deliver programs to Douglas residents but lacks a formal partnership policy.

4.5 OTHER KEY RECOMMENDATIONS

- **Participation Data Analysis:** Through ongoing participation data analysis, refine recreation and library program offerings to reduce low enrollment or cancelled programs due to no enrollment.
- **Staffing:** Consider adding two full-time recreation program coordinators by FY 2025-26.
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in Douglas 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 declining. Specific efforts should be made to increase programming in the areas of greatest UNMET need as identified in the statistically valid survey.



4.6 PROGRAM PLAN 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.

4.6.1 RECREATION PROGRAMS

Recreation Programs and Services		Action	Time Frame
PROGRAMS AND SERVICES	COMMUNITY NEED		
Fitness & wellness classes (adult)	High	Expand into Parks	Immediately
Free/low-cost community events	High	Expand	Immediately
Cooking classes	High	Add at Visitor's Center	Immediately
Art, dance, performing arts	High	Expand into Parks	Next 2 years
Education classes	High	Add	Next 2 years
Water fitness classes	High	Expand	Immediately
Equipment rental	High	Add	Next 2 years
Teen activities (eSports/gaming programs)	Medium	Consider as part of Summer Camps	Immediately
Learn to swim programs	Medium	Continue	Immediately
Volunteer programs	Medium	Continue	Immediately
Outdoor trips (single day)	Medium	Continue as part of Summer Camps	Immediately
Free self-directed drop-in activities	Medium	Expand into Parks	Immediately
Summer camps	Medium	Continue	Immediately
Outdoor fitness programs	Medium	Expand into Parks	Immediately
Fitness & wellness classes (child)	Medium	Expand into Parks	Immediately
Sports leagues	Medium	Continue to Partner with Non-Profit Organizations	Immediately
Before & after school care	Medium	Evaluate	Next 5 years
Golf programs	Medium	Continue	Immediately
Adaptive recreation programs	Medium	Partner with Private Provider	Next 5 years
Tennis lessons & leagues	Medium	Continue	Immediately
Bird watching	Medium	Consider	Next 5 years
Nature education/certification	Medium	Consider	Next 5 years
Archery programs	Medium	Evaluate	Next 10 years
Pickleball leagues	Medium	Consider	Immediately
BMX/Skate/biking programs	Low	Offer Only if Need Increases	NA
Virtual programs	Low	Offer Only if Need Increases	NA
Skate park programs	Low	Offer Only if Need Increases	NA

4.6.1 LIBRARY PROGRAMS

Library Programs and Services		Action	Time Frame
PROGRAMS AND SERVICES	COMMUNITY NEED		
Books for adults	High	Continue	Immediately
Library programs for adults	High	Expand	Immediately
Newspapers/magazines	High	Expand as needed	Immediately
Wireless access (hotspots)	High	Continue	Immediately
Public computers	High	Continue	Immediately
Downloadable materials (eBook, eAudiobook)	High	Continue	Immediately
Library website	High	Continue	Immediately
Online research tools	High	Continue	Immediately
Books for children	High	Expand	Immediately
Library programs for children	High	Expand	Immediately
Meeting room facilities	High	Market/promote	Immediately
Audiobooks	Medium	Continue	Immediately
Library programs for teens	Medium	Continue	Immediately
Online library catalog	Medium	Continue	Immediately
Bookmobile/delivery service	Medium	Evaluate	Next 5 years
Movies (DVDs) for adults	Medium	Evaluate long term need	Next 5 years
Books for teens	Medium	Continue	Immediately
Music CDs	Medium	Evaluate long term need	Next 5 years
Movies (DVDs) for children	Low	Evaluate long term need	Next 5 years
Requesting an item to be held	Low	Continue	Continue



CHAPTER FIVE - FACILITY ASSESSMENTS AND SERVICE LEVELS ANALYSIS

5.1 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.

Every park, regardless of type, needs to have an established set of outcomes. Park planners and 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 unique 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.

PLEASE NOTE: All parks and recreation facilities and amenities are required, by federal law, to adhere to Americans with Disabilities Act (ADA) regulations.

5.1.1 TERMINOLOGY UTILIZED IN PARK DESIGN PRINCIPLES

- **Land Usage:** The percentage of space identified for either passive use or active use in a park. Community Services should follow land usage recommendations.
- **Programming:** Can include active or passive programming. 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, Recreation/Special Use Park and Greenbelts and Conservation.
- **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 the community as deserving of special recognition due to its design, location, function, and natural resources.

Design Principles for each park classification are included in the following sections.

5.1.2 POCKET PARKS

A pocket park is a small outdoor space, usually less than 0.25 acres up to three acres, most often located in an urban area surrounded by commercial buildings or houses. Pocket parks are small spaces that may serve a variety of functions, such as: small event space, play areas for children, spaces for relaxing and socializing, and taking lunch breaks. Successful pocket parks have four key qualities: they are accessible; allow people to engage in activities; are comfortable spaces and 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.

5.1.3 NEIGHBORHOOD PARK

A neighborhood park should be three to ten 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 mile. Neighborhood parks should have safe pedestrian access for surrounding residents; parking typically not provided for neighborhood parks less than 5 acres in size, 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.

- Service radius: 1.0-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; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas.
- 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 a widened on-street parking area adjacent to park. The goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including accessible spaces. Traffic calming devices encouraged next to the park.
- Lighting: Security only.
- Size of park: Typically, Three to ten acres.

5.1.4 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 larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. If possible, the park could 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, tennis courts, extreme sports amenity, loop trails, picnic areas, reservable picnic shelters, sports courts, restrooms with drinking fountains, large turf 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 range from 10 to 75 acres depending on the community. Community parks serve a larger area - a radius of one to three miles and contain more recreation amenities than a Neighborhood Park.

- 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. 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.
- 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. The design should include a widened on-street parking area adjacent to park. The 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.
- 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.
- Other: Strong appeal to surrounding neighborhoods; loop trail connectivity; linked to Regional Park, trail, or recreation facility.
- Size of park: Typically, 10 to 75 acres.

5.1.5 REGIONAL PARK

A regional park functions as a destination location that serves a large area of several communities, residents within a city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as sixty 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 natural resource-based parks.

A common size for a regional park is 75 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.

- 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 or multiple 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); restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport Fields and Sport Complexes are typical at this park.
- Revenue facilities: Typically, the park is designed to produce revenue to offset operational costs.
- Land usage: Up to 50 percent active/50 percent passive.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Amenities may require Level 1 maintenance.
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards.
- 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.
- Other: Linked to major trails systems, public transportation available, concessions, and food and retail sales available, dedicated site managers on duty. Wi-Fi and Telephone/Cable TV conduit.
- Size of park: Typically, 75 to 1,000 acres.

5.1.6 SPORTS COMPLEX

Sports complexes at community parks, regional parks, and stand-alone sports complexes are developed to provide 4 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 supports 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, and scorer's booths. Enhanced amenities would be identified through discussion between the City and schools and/or sports associations and dependent upon adequate funding.

- 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 community events.
- Amenities: Four to sixteen or more fields or sports courts in one setting; restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting.
- 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.
- Parking: Sufficient to support the amenities. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards.
- 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.
- Size of park: Preferably 20 or more acres for stand-alone complexes.

5.1.7 RECREATION/SPECIAL USE AREAS

Recreation/special use areas are those spaces that do not 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 fall into four categories:

- **Cemeteries** - burial-ground that is viewed as a large public park or ground laid out expressly for the interment of the dead. Cemeteries are normally distinct from churchyards, which are typically consecrated according to one denomination and are attached directly to a single place of worship. Cemeteries can be viewed as historic sites.
- **Historic/Cultural/Social Sites** - unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently, these are 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 in community or regional Parks.
- **Outdoor Recreation Facilities** - Examples include baseball stadiums, aquatic parks, disc golf, skateboard, BMX, and dog parks, which may be 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 the 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. The goal is to maximize usable park space. As necessary, provide a minimum of five to ten spaces within park including accessible spaces. Traffic calming devices encouraged next to the park.
 - Lighting: Security or amenity only.

- Signage: Directional and regulation signage to enhance user experience.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.

5.1.8 OPEN SPACE/NATURAL AREA PARKS

Open space/natural area parks are undeveloped but may include natural or paved trails. Grasslands under power line corridors are one example; creek areas are another. Open space/natural area parks 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/natural area parks 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: None. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.

5.1.9 TRAILS/LINEAR PARKS

Trails/Linear Parks are recognized for their ability to connect people and places while serving as active transportation facilities. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills three 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 active transportation, provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- Site Selection: Located consistent with approved Bicycle, Pedestrian and 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. Biological management practices observed.
- Lighting: Security lighting at trailheads and along trails is preferred.
- Signage: Mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and as deemed necessary.
- Landscape Design: Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- Other: Connectivity to parks or other City attractions and facilities is desirable.
- Size: Typically, at least 30 ft. width of unencumbered land for a Greenbelt. May include a trail to support walking, bike, running, equestrian type activities. Typically, an urban trail is 8-10 feet

wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the city.

MULTI-USE DETENTION BASINS FOR PARK AND RECREATIONAL USES

General On-line detention facilities, which pass the entire flood through them, are well suited for joint-uses such as open space, wetlands and wildlife habitat that can tolerate frequent inundations. Off-line detention facilities, which bypass the frequent flows and allow only the excess flow into the detention basin are well suited for intensive recreational uses such as playgrounds and play fields since they are flooded less frequently. The uses should be combined at the time of development.

5.1.10 STORMWATER DETENTION AND RETENTION BASIN GUIDELINES

The following guidelines direct the recreational use of stormwater basins and channels:

- Informal turf areas and passive vegetation zones may be placed within the average annual storm flood zone (1-yr 85th percentile storm) and up to the 10-year storm.
- Recreational sports fields (e.g. soccer, baseball, softball) shall be placed at or above the 10-year 24-hr storm event elevation.
- Hard court game surfaces and group picnic areas shall be placed at or above the 50-year storm event.
- Habitable structures, swimming pools, skate parks, children's play grounds, and parking lots shall be placed at or above the 100-year storm event.
- Storm basins may be contoured to provide a natural look. The use of gently curving, variable contouring to establish design grades within a dual use detention basin is encouraged to provide for a more aesthetically interesting design.
- Side slopes of storm basins shall be 6:1 or flatter to facilitate the ease of mowing and accessibility for residents. The use of irregular configuration and gentle side slopes is encouraged.
- Basin bottoms shall have a minimum cross-slope of 2 percent to allow for positive drainage.
- Contouring within the detention facilities is recommended to create internal elevation variations (or tiers) that have differing frequencies and depths of inundation and differing flood risk.

Joint-use detention/park facilities will require site specific designs to be coordinated with the City's planning and engineering departments during conceptual and final design to ensure the facilities meet both water quality/detention and park needs while minimizing maintenance requirements.

5.1.11 CITY OF DOUGLAS PARKS

<i>PARK/FACILITY NAME</i>	<i>ADDRESS</i>	<i>PARK TYPE</i>	<i>SIZE (AC)</i>
17th Street Park	17th Street and I Avenue	Neighborhood	0.48
Airport Park (30 acres developed)	East Geronimo Trail	Community	127.00
Douglas Calvary Cemetery	1413-1599 5th Street	Special Use	35.20
Douglas Golf Club and RV Park	1372 East Fairway Drive	Regional	202.80
Joe Causey Park	1370 15th Street	Community	13.90
Memorial Park	300 East 14th Street	Pocket	0.35
Pan American Park	North Customs Avenue	Pocket	0.28
Paseo de las Americas Linear Park	Pan American Avenue	Linear	18.20
Placita Del Sol Park	1025 G Avenue	Pocket	0.25
Raul Castro Park	700 East 10th Street	Community	3.25
Skate Park	300 East 14th Street	Special Use	0.65
Speer Park	East 3rd Street	Neighborhood	1.87
Termite Field Park	1700 North Louis Avenue	Neighborhood	1.00
Veterans Memorial Park	1500 Block 8th Street	Community	30.10
TOTAL ACREAGE			435.33

5.2 DEVELOPED PARK/FACILITY INVENTORY AND ASSESSMENT

To support the development of this master plan, the Consultant team assessed the city's parks. The assessment is meant to give the City a clear understanding of existing issues, needs, and opportunities at existing parks. It provides an important foundation for both identifying improvements at each specific site and drawing broader recommendations for the system.

5.2.1 METHODOLOGY

The Douglas Park system includes fifteen city parks, including community, neighborhood, pocket, special use and linear parks. The city also has joint-use agreements for recreation facilities with Douglas Unified School District. Over two days in November 2022, the Consultant team visited and assessed all fifteen city parks, using a scoring form and scoring criteria in three categories: access & connectivity, condition, and functionality.

Each of these categories consists of factors that were rated on a scale from 1 to 5 (larger number representing highest value). An overall aggregate score was determined, rating parks as poor, fair, good, very good or excellent within each category. The next sections summarize the findings in each of the three themes.

5.2.2 ACCESS + CONNECTIVITY SCORING SUMMARY

For access and connectivity, the following factors were assessed: signage, branding, ADA-accessible entrances and pathways, presence of safe pedestrian crossings, sidewalks and surrounding circulation, path connectivity, parking, accessibility by bike, adequate bike parking and connectivity to trails (when applicable).



<i>PARK/FACILITY NAME</i>	<i>PARK TYPE</i>	<i>ACCESS AND CONNECTIVITY</i>
17th Street Park	Neighborhood	3
Airport Park (30 acres developed)	Community	4
Douglas Calvary Cemetery	Special Use	4
Douglas Golf Club and RV Park	Regional	2
Joe Causey Park	Community	2
Memorial Park	Pocket	5
Pan American Park	Pocket	3
Paseo de las Americas Linear Park	Linear	5
Placita Del Sol Park	Pocket	5
Raul Castro Park	Community	4
Skate Park	Special Use	1
Speer Park	Neighborhood	3
Termite Field Park	Neighborhood	3
Veterans Memorial Park	Community	4

5.2.3 CONDITION SCORING SUMMARY

The condition of each of the following park elements was assessed in our evaluation: hardscape, planting, play areas, recreation amenities, restroom facilities, and seating / gathering areas. Issues around the condition of planting and play areas are summarized here.



PARK/FACILITY NAME	PARK TYPE	CONDITION RATING
17th Street Park	Neighborhood	1
Airport Park (30 acres developed)	Community	3
Douglas Calvary Cemetery	Special Use	4
Douglas Golf Club and RV Park	Regional	3
Joe Causey Park	Community	3
Memorial Park	Pocket	5
Pan American Park	Pocket	4
Paseo de las Americas Linear Park	Linear	5
Placita Del Sol Park	Pocket	5
Raul Castro Park	Community	4
Skate Park	Special Use	1
Speer Park	Neighborhood	3
Termite Field Park	Neighborhood	2
Veterans Memorial Park	Community	4



5.2.4 FUNCTIONALITY SCORING SUMMARY

Planting, play areas, recreation amenities, and seating and gathering areas were also evaluated from the perspective of functionality. In this case, features were considered for the way they contributed or did not contribute to a usable, enjoyable, safe park experience.



<i>PARK/FACILITY NAME</i>	<i>PARK TYPE</i>	<i>FUNCTIONALITY</i>
17th Street Park	Neighborhood	2
Airport Park (30 acres developed)	Community	4
Douglas Calvary Cemetery	Special Use	5
Douglas Golf Club and RV Park	Regional	5
Joe Causey Park	Community	2
Memorial Park	Pocket	5
Pan American Park	Pocket	3
Paseo de las Americas Linear Park	Linear	5
Placita Del Sol Park	Pocket	5
Raul Castro Park	Community	3
Skate Park	Special Use	1
Speer Park	Neighborhood	2
Termite Field Park	Neighborhood	2
Veterans Memorial Park	Community	3



5.2.5 PARKS OVERALL SCORING SUMMARY

<i>PARK/FACILITY NAME</i>	<i>ADDRESS</i>	<i>PARK TYPE</i>	<i>OVERALL SCORE</i>	<i>RATING</i>
17th Street Park	17th Street and I Avenue	Neighborhood	2.0	Fair
Airport Park (30 acres developed)	East Geronimo Trail	Community	3.7	Good
Douglas Calvary Cemetery	1413-1599 5th Street	Special Use	4.3	Very Good
Douglas Golf Club and RV Park	1372 East Fairway Drive	Regional	3.3	Good
Joe Causey Park	1370 15th Street	Community	2.3	Fair
Memorial Park	300 East 14th Street	Pocket	5.0	Excellent
Pan American Park	North Customs Avenue	Pocket	3.3	Good
Paseo de las Americas Linear Park	Pan American Avenue	Linear	5.0	Excellent
Placita Del Sol Park	1025 G Avenue	Pocket	5.0	Excellent
Raul Castro Park	700 East 10th Street	Community	3.7	Good
Skate Park	300 East 14th Street	Special Use	1.0	Poor
Speer Park	East 3rd Street	Neighborhood	2.7	Fair
Termite Field Park	1700 North Louis Avenue	Neighborhood	2.3	Fair
Veterans Memorial Park	1500 Block 8th Street	Community	3.7	Good



5.3 LEVEL OF SERVICE STANDARDS

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 population increases, the need to acquire additional land and develop parks also increases as will the costs to do so.

The consultant team evaluated LOS standards using a combination of local, regional, and national resources, including:

- Demographic projections (including population, age, and diversity segmentation).
- National Recreation and Park Association (NRPA) guidelines.
- Recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2023 Study of Sports.
- Ability for the city to acquire park land for developed parks, trails, and open space.
- Community and stakeholder input needs prioritization.
- Planned yet not developed parks in the city.
- The ability for the city to financially sustain a high-quality park, open space, and trail system.

These resources provide LOS guidelines based on population to inform and support investment decisions related to parks, facilities, and amenities. When coupled with local input on the needs of the Douglas community, these standards help to identify park and facility/amenity gaps and surpluses. The findings of the LOS standards analysis are summarized below:

- Douglas currently provides a LOS of 8.46 acres of pocket, neighborhood, and community parks (core developed parks) per 1,000 residents based on the City's current population. The consulting team recommends 8.5 acres per 1,000 population within these developed park types for the City of Douglas.
- To keep up with the projected population growth and to meet the recommended LOS standards, the city will need to develop and add a total of seventy seven (77) acres of developed parks to the system by the year 2033.
- In addition to the core developed park acreage, the city provides an additional 256.85 acres of golf course, linear and special use parks. The consulting team does not provide a population based LOS recommendation for these unique park types.
- The city currently meets the 2033 standards for outdoor basketball courts, tennis courts, and skate parks, but is deficient in athletic fields, pickleball courts, ramadas, playgrounds and indoor recreation facility square footage, and a variety of other park and recreation amenities.
- The top two park classification needs in the city are neighborhood parks and community parks.

The table on the following page details the current and recommended LOS for the Douglas Parks and Recreation System.

		2023 Inventory		Service Levels				2033 Needs	
Recreation Component	City Inventory	Total Inventory	Current Service Level		Recommended Service Levels		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
CORE PARK TYPE									
POCKET PARKS	0.88	0.88	0.04 acres per	1,000	0.05 acres per	1,000	Need Exists	1 Acre(s)	
NEIGHBORHOOD PARKS	3.35	3.35	0.16 acres per	1,000	0.45 acres per	1,000	Need Exists	10 Acre(s)	
COMMUNITY PARKS	174.25	174.25	8.26 acres per	1,000	8.00 acres per	1,000	Need Exists	66 Acre(s)	
Total	178.48	178.48	8.46 acres per	1,000	8.50 acres per	1,000	Need Exists	77 Acre(s)	
OTHER PARK TYPES									
GOLF COURSE	202.80	202.80	9.61 acres per	1,000	NA acres per	1,000	NA	NA Acre(s)	
LINEAR PARKS (PATHWAYS)	18.20	18.20	0.86 acres per	1,000	NA acres per	1,000	NA	NA Acre(s)	
SPECIAL USE PARKS (Skatepark and Cemetery)	35.85	35.85	1.70 acres per	1,000	NA acres per	1,000	NA	NA Acre(s)	
OUTDOOR AMENITIES									
		2023 Inventory		Service Levels			2033 Needs		
BASEBALL FIELD	4.00	4.00	1.00 Field per	5,275	1.00 Field per	5,000	Need Exists	2 Field	
MULTIUSE FIELD	4.00	4.00	1.00 Field per	5,275	1.00 Field per	3,000	Need Exists	6 Field	
SOFTBALL FIELD	6.00	6.00	1.00 Field per	3,517	1.00 Field per	5,000	Meets Standard	- Field	
BASKETBALL COURT	3.00	3.00	1.00 Court per	7,033	1.00 Court per	7,500	Need Exists	1 Court	
TENNIS/PICKLEBALL COURT	6.00	6.00	1.00 Court per	3,517	1.00 Court per	3,500	Need Exists	3 Court	
VOLLEYBALL COURT (SAND/GRASS)	1.00	1.00	1.00 court per	21,100	1.00 court per	20,000	Need Exists	1 Court	
DOG PARK	-	-	1.00 Site per	#DIV/0!	1.00 Site per	30,000	Need Exists	1 Site	
PLAYGROUNDS	4.00	4.00	1.00 Site per	5,275	1.00 Site per	4,000	Need Exists	4 Site	
RAMADAS	25.00	25.00	1.00 Site per	844	1.00 Site per	1,100	Need Exists	2 Site	
18 HOLE GOLF COURSE	1.00	1.00	1.00 Site per	21,100	1.00 Site per	75,000	Meets Standard	- Site	
SKATEPARK	1.00	1.00	1.00 Site per	21,100	1.00 Site per	50,000	Meets Standard	- Site	
OUTDOOR SWIMMING POOL	1.00	1.00	1.00 Site per	21,100	1.00 Site per	30,000	Meets Standard	- Site	
OUTDOOR SPLASH PAD	1.00	1.00	1.00 Site per	21,100	1.00 Site per	20,000	Need Exists	1 Site	
INDOOR SWIMMING POOL	1.00	1.00	1.00 Site per	21,100	1.00 Site per	30,000	Meets Standard	- Site	
INDOOR RECREATION SPACE									
		2023 Inventory		Service Levels			2033 Needs		
Indoor Community Recreation Facility	City Inventory	Total Inventory	Current Service Level based upon Current City Population		Recommended Service Levels		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed in 2037	
RECREATION FACILITY	2,500	2,500	0.1 Sq. Ft. per	Person	1.0 Sq. Ft. per	Person	Need Exists	27,500 Square Feet	

CHAPTER SIX – CAPITAL IMPROVEMENT COST ESTIMATING

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The departmental Capital Improvement Plan (CIP) framework is utilized to determine CIP projects in concert with an implementable financial plan. A key priority is also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities. Maintaining current infrastructure with limited funding will inhibit the City's ability to take care of all existing assets and build new facilities.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, safety and ADA improvements and existing debt service obligations. Many of these types of improvements typically require one-time funding and are not likely to increase annual operations and maintenance costs. In many cases, these types of projects may reduce annual operations and maintenance costs. A lifecycle replacement schedule has been provided in the Appendix of this document.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding features to extend recreation opportunities, such as dog parks, splash pads and trail loops in existing parks. These types of improvements typically require one-time funding and may trigger slight increases in annual operations and maintenance costs, depending on the nature of the improvements.
- **Visionary** - Complete Park renovation, land acquisition and new park/trail development. These improvements will increase annual operations and maintenance costs. Visionary projects also include planning efforts to support new/future development.

6.1 10-YEAR CAPITAL IMPROVEMENT PLAN DEVELOPMENT – GENERAL ASSUMPTIONS

The following are the general assumptions utilized in the development of the recommended 10-year capital improvement plan:

- All projects must be financially viable.
- Only projects likely to be implemented within a 10-year plan period are included in the plan.
- Projects must be consistent with other planning efforts, where applicable.

PLEASE NOTE: Cost estimates are provided in 2023 dollars.

6.2 SUSTAINABLE PROJECT RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

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

SUSTAINABLE PROJECTS (Repair Existing)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
17th Street Park	Repair	Playground and Ramada Replacement	\$200,000
Airport Park (30 acres developed)	Repair	Restrooms Renovation; Splash Pad and Playground Replacement	\$750,000
Aquatic Center	Repair	No Lifecycle Replacement Capital Improvements Recommended	\$0
Douglas Calvary Cemetery	NA	No Lifecycle Replacement Capital Improvements Recommended	\$0
Douglas Golf Club and RV Park	NA	No Lifecycle Replacement Capital Improvements Recommended	\$0
Joe Causey Park	Repair	Concession Building Replacement (2); Restroom Replacement (2); Ramada Replacement (7); Playground Replacement	\$1,750,000
Memorial Park	NA	No Lifecycle Replacement Capital Improvements Recommended	\$0
Pan American Park	Repair	Ramada and Restroom Replacement	\$350,000
Paseo de las Americas Linear Park (2 Mile Trail)	NA	No Lifecycle Replacement Capital Improvements Recommended	\$0
Placita Del Sol Park	NA	No Lifecycle Replacement Capital Improvements Recommended	\$0
Raul Castro Park	Repair	Concrete Replacement - Walkway/Performance Area; Restroom Replacement	\$300,000
Skate Park	NA	No Lifecycle Replacement Capital Improvements Recommended	\$0
Speer Park	Repair	Playground and Basketball Court Replacements	\$350,000
System Wide Improvements	Repair	Irrigation System Upgrades	\$500,000
System Wide Improvements	Repair	Basic Furniture Fixture Equipment Replacement (benches, trash cans, picnic tables, etc.)	\$100,000
Termite Field Park	Replace	Restroom/Concession Stand Renovation	\$250,000
Veterans Memorial Park	Repair	Restroom Renovation; Ramada Replacement; Basketball Court Replacement;	\$600,000
SUSTAINABLE TOTAL			\$5,150,000

6.3 EXPANDED SERVICES RECOMMENDATIONS – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken to meet need(s) with a focus on enhancements to existing facilities. The following provides a summary of the expanded service options.

EXPANDED SERVICE PROJECTS (Upgrade and Renovation)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
17th Street Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Airport Park (30 acres developed)	NA	No Expanded Service Capital Improvements Recommended	\$0
Douglas Calvary Cemetery	NA	No Expanded Service Capital Improvements Recommended	\$0
Douglas Golf Club and RV Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Joe Causey Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Memorial Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Pan American Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Paseo de las Americas Linear Park (2 Mile Trail)	Upgrade	Consider addition of fitness stations along trail	\$100,000
Placita Del Sol Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Raul Castro Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Skate Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Speer Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Termite Field Park	NA	No Expanded Service Capital Improvements Recommended	\$0
Veterans Memorial Park	NA	No Expanded Service Capital Improvements Recommended	\$0
EXPANDED SERVICE TOTAL			\$100,000



6.4 VISIONARY RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represent the complete set of services and facilities desired by the community. It 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 City’s focus because they feature a high probability of success.

VISIONARY PROJECTS (New or Major Upgrade)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
17th Street Park	NA	No Visionary Capital Improvements Recommended	\$0
Airport Park (30 acres developed)	NA	Develop up to 60 acres west of airport runway for athletic field expansion, dog park, relocation of skatepark and support amenities including restrooms, parking, ramadas, loop trail.	\$20,000,000
Douglas Calvary Cemetery	NA	Cemetery Master Plan	\$50,000
Douglas Golf Club and RV Park	NA	Golf Course Master Plan and Reinvestment Plan	\$80,000
Douglas Municipal Library	Master Plan	Conduct Library Master Plan that considers expansion	\$80,000
Joe Causey Park	NA	No Visionary Capital Improvements Recommended	\$0
Memorial Park	NA	No Visionary Capital Improvements Recommended	\$0
Pan American Park	NA	No Visionary Capital Improvements Recommended	\$0
Paseo de las Americas Linear Park (2 Mile Trail)	Upgrade	No Visionary Capital Improvements Recommended	\$0
Placita Del Sol Park	NA	No Visionary Capital Improvements Recommended	\$0
Raul Castro Park	NA	No Visionary Capital Improvements Recommended	\$0
Recreation/Community Center	Feasibility Study	Conduct a study to determine the feasibility of constructing a 30,000 square foot recreation center to support gymnasium, fitness, and enrichment programming needs of current and future residents.	\$100,000
Skate Park	NA	Repurpose existing skateboard location as urban park that complements Visitor Center	\$250,000
Speer Park	NA	No Visionary Capital Improvements Recommended	\$0
Termite Field Park	NA	No Visionary Capital Improvements Recommended	\$0
Veterans Memorial Park	NA	Construction of New Outdoor Aquatic Center (Concept 2 or 3)	\$4,000,000
VISIONARY TOTAL			\$24,560,000

6.5 CAPITAL IMPROVEMENT SUMMARY BY TIER

The following table summarizes the three-tier approach to the development of the capital improvement plan associated with the Master Plan.

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$5,882,183
Expanded Service Projects	\$100,000
Visionary Projects	\$24,560,000
TOTAL	\$30,542,183

6.6 PROJECT PRIORITIZATION CRITERIA

To help prioritize projects based on limited funding sources, staff developed draft criteria for evaluating a project's ability to meet a variety of park and recreation needs and provide additional benefits. The criteria are shown in the table on the following page and focus on the following:

- **Financial Viability** - All projects must demonstrate that funding is available for both capital and long-term operations and maintenance costs. The city should not take on a project that it cannot afford to maintain.
- **Immediate Projects** - Projects needed due to health, safety, legal and/or ADA issues, as well as to protect the City's current investment in facilities.
- **Benefit-Driven Projects** - Projects that meet the park land and amenity needs of the community, complete a partially developed project and/or serve as a potential catalyst for economic development.
- **Opportunity-Driven Projects** - Projects that leverage resources and offer partnership opportunities, are located on a significant site and/or promote economic development opportunities.

**City of Douglas
Parks and Recreation Master Plan Update
Project Prioritization Criteria**

	Category	Description	Project Examples
For All Projects	1. Financial Viability	All projects must demonstrate that funding is available for capital AND long-term operation/maintenance costs.	<ul style="list-style-type: none"> Installation/eventual replacement of park furniture, fixtures, and equipment (i.e. play structures, shade structures, benches, etc.)
	2. Health/Safety / Legal/ADA	Immediate health & safety risk, ADA improvements, settlement requirements.	<ul style="list-style-type: none"> ADA Safety improvements
Immediate	3. Taking Care of Existing Investments	Lifecycle replacement and enhancement of existing parks, trails and building facilities.	<ul style="list-style-type: none"> Equipment replacement/repairs at existing parks and facilities
	4. High Unmet Need	Development of amenities based on unmet needs identified in the Level of Service (LOS) analysis.	<ul style="list-style-type: none"> Expand Airport Park
Benefit-Driven	5. Completeness	Site or trail is partially improved. Benefits are limited until site is fully developed.	<ul style="list-style-type: none"> Expand Airport Park
	6. Economic Revitalization	Potential for project to serve as a catalyst for other investment.	<ul style="list-style-type: none"> Expand Park System; Reinvest in Golf Course
Opportunity-Driven	7. Ability to Leverage Resources	Are other projects occurring on or near the site or are there other funding sources available?	<ul style="list-style-type: none"> Trail improvements ADA upgrade projects

CHAPTER SEVEN - CAPITAL IMPROVEMENT PLAN FUNDING

Municipal parks and recreation agencies across the United States today have learned to manage revenue options to support parks and recreation, especially with the limited availability of tax dollars. Municipal park and recreation systems can no longer rely on taxes as their sole revenue option and have developed new revenue sources/options to help support capital and operational needs.

A growing number of municipalities have developed policies on pricing of services, cost recovery rates, and partnership agreements for programs and facilities provided to the community. They also have developed strong partnerships that are fair and equitable in the delivery of services based on who receives the service, for what purpose, for what benefit, and for what costs. In addition, agencies have learned to use Parks and Recreation facilities, amenities, programs, and events, to generate revenue and support economic development. Municipalities have also learned to recognize that people will drive to their community for quality recreation facilities such as sports complexes, pools, and tournaments, if the facilities/events are professionally managed and properly marketed.

To continue to build and maintain the Parks and Recreation system, funding should be pursued for capital investments, such as those presented in this plan. The following section provide fundings strategies for the city to consider for improving its Parks and Recreation system.

7.1 HIGHLY IMPLEMENTABLE FUNDING STRATEGIES

- **Grants:** Grant funds are used by many agencies to enhance parks and the availability of grants continues to grow annually. The city should continue to pursue grant opportunities. Matching dollars are required for most federal grants and many state grants.
- **General Obligation Bond:** A general obligation bond is a municipal bond secured by a taxing authority such as the City to improve public assets that benefits the municipal agency involved that oversees the Parks and Recreation facilities. General Obligation Bonds should be considered for park and recreation facility projects, such as updates to a community or regional park, trails, recreation centers, aquatic centers, or a sports complex. Improvements to parks should also be covered by these funding sources because there are little operational revenues associated with these parks to draw from, and some of the city parks need upgrades and renovations. These parks help frame the city image and benefit a wide age segment of users and updating these parks will benefit the community as a whole and stabilize neighborhoods and other areas of the city. According to Trust for Public Land research, over the last 10 years across the United States over 90% of park and recreation bond issues have passed in cities when offered to the community to vote to support the community needs for Parks and Recreation.
- **National Recreational Trails Program:** These grants are available to government and nonprofit agencies, for amounts ranging from \$5,000 to \$50,000, for the building of a trail or piece of a trail. It is a reimbursement grant program (sponsor must fund 100% of the project up front) and requires a 20% local match. This is an annual program with an application deadline at the end of January. The available funds are split such that 30% goes toward motorized trails, 30% to non-motorized trails, and 40% is discretionary for trail construction.
- **Design Arts Program:** The National Endowment for the Arts provides grants to states and local agencies, individuals and nonprofit organizations for projects that incorporate urban design, historic preservation, planning, architecture, landscape architecture, and other community improvement activities, including greenway development. Grants to organizations and agencies must be matched by a 50-percent local contribution. Agencies can receive up to \$50,000.

- **Developer Cash-in-Lieu of meeting the Open Space Requirement:** Ordinances requiring the dedication of open space within developments to meet the park and recreation needs of the new residents often have provisions allowing cash contribution to substitute for the land requirement.
- **Land Leases/Concessions:** Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations, Cell Towers, hotels, to full management of recreation attractions. Leases usually pay back to the city a percentage of the value of the land each year in the 15% category and a percentage of gross from the restaurant or attractions. They also pay sales tax and employee income tax to the city.
- **Parking Fee:** Many parks that do not charge an admission fee will charge a parking fee. Parking rates range from \$3 to \$4 dollars a day. This funding source could work to help to support special events, festivals, and sports tournaments (i.e., Douglas Sports Complex).
- **User Fees:** User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the Department in operating a park, a recreation facility or in delivering programs and services. A perception of “value” must be instilled in the community by the Parks and Recreation staff for what benefits the city is providing to the user. As the Department continues to develop new programs, all future fees should be charged based on cost recovery goals developed in a future Pricing Policy. The fees for the parks and/or core recreation services are based on the level of exclusivity the user receives compared to the general taxpayer. It is recommended that user fees for programs be charged at market rate for services to create value and operational revenue for the Department. For services where the City feels that they cannot move forward on adequate user fees to obtain the required cost recovery, consideration of contracting with a not-for-profit and/or private company to help offset service costs should be pursued. This would save the city dollars in their operational budgets while still ensuring the community receives the service to keep the quality of life at a high standard.
- **Permit Fees:** This fee is incorporated for exclusive reservations for picnic shelters, sports fields, special events that are provided by the city, and competition tournaments held in the city by other organizations who make a profit off City owned facilities. Permit fees include a base fee for all direct and indirect costs for the city to provide the space on an exclusive basis plus a percentage of the gross for major special events and tournaments held on City owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits which would generate more dollars for the city for these special use areas. These dollars could be applied to the Recreation and Park Revolving Fund if developed to help support park improvements and operations.
- **Business/Resident Donations:** Individual donations from corporations and private donations can be accepted to support specific improvements and amenities.
- **Nonprofit Organizations:** Nonprofit organizations can provide support for green space and parks in various ways.
 - **Conservancy or Friends Organization:** This type of nonprofit is devoted to supporting a specific park like the Sports Complex. These Park Conservancy’s or Friends Groups are a major funding source for parks in the United States and should be considered for the Parks and Recreation facilities in the city.

- **Community Service Workers:** Community service workers are assigned by the court to pay off some of their sentence through maintenance activities in parks, such as picking up litter, removing graffiti, and assisting in painting or fix up activities. Most workers are assigned 30 to 60 hours of work. This would seem to be a good opportunity for the parks to collaborate with the sheriff's or City police department on using community service workers.
- **Greenway Fundraising Programs:** Agencies across the United States have used greenways for not-for-profit fundraisers in the form of walks, runs, bicycle races, and special events. The local managing agency usually gets \$2-\$5 per participants in the events to go back to support the operations and maintenance costs.
- **Volunteer Work:** Community volunteers may help with greenway construction, as well as conduct fundraisers. Organizations that might be mobilized for volunteer work include the Boy Scouts and Girl Scouts.
- **Concessions:** Concessions can be leased out to a private operator for a percentage of gross profits. Typically, 15%-18% of gross profits for concessions of a profit operator, or a managing agency over a park site could manage concessions.
- **Field Permits:** The City can issue recreational use permits for activities, practice, or games. Permits should cover the operational cost of each field and management costs. If a private operator desires to rent the site for a sporting tournament for private gain, the city should provide a permit fee plus a percentage of gross from the event for the exclusive use of the fields.
- **Cell Tower:** Cell tower leases can be used. This revenue source would support \$35,000-\$50,000 annually for the site if cell towers are in areas needing cell towers.
- **Volunteerism:** The revenue source is an indirect revenue source in that people donate time to the city to assist in providing a product or service on an hourly basis. This reduces the City's cost in providing the service plus it builds advocacy for the city.

7.2 FUNDING STRATEGY OPPORTUNITIES FOR CONSIDERATION

- **Lease Back:** Lease backs are a source of capital funding in which a private sector entity such as a development company buys the park land site or leases the park land and develops a facility such as a park, recreation attraction, recreation center, pool, or sports complex; and leases the facility back to the municipality to pay off the capital costs over a 20-to-30-year period. This approach takes advantage of the efficiencies of private sector development while relieving the burden on the municipality to raise upfront capital funds. This funding source is typically used for recreation and aquatic type facilities, stadiums, civic buildings, and fire stations.
- **Maintenance Endowment Fund:** This is a fund dedicated exclusively for a park's maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protecting the asset where the activity is occurring.
- **Park and Recreation Revenue Revolving Fund:** This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program user fees and rental fees within the park system. The City could establish a revolving fund supported by all the funding sources identified in this section and kept separate from the tax general fund. This has worked well in many cities across the United States.

- **Parks Foundation.** The utilization of a Parks Foundation is a joint-development funding source with the city. 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 that would be raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the Department 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.
- **Private Foundation Funds:** Nonprofit community foundations can be strong sources of support for the Department and should be pursued for specific park and recreation amenities. The Department should consider developing a good parks foundation.
- **Nonprofit Organizations:** Nonprofit organizations can provide support for green space and parks in various ways. Examples include:
 - **Greenway Foundations:** Greenway foundations focus on developing and maintaining trails and green corridors on a City-wide basis. The city could seek land leases along their trails as a funding source, in addition to selling miles of trails to community corporations and nonprofits in the city. The development rights along the trails can also be sold to local utilities for water, sewer, fiber optic, and cable lines on a per mile basis to support development and management of these corridors. Indianapolis Greenway Foundation has a specific Greenway Trail license plate they have had in place for over 20 years to help support the development and maintenance of trails in the city.
 - **Adopt-a-Park, -Trail, -Stream:** In this approach local neighborhood groups or businesses make a volunteer commitment to maintaining a specific area of a park or an amenity. Adopt-a-Park, or similar arrangements are particularly well-suited for the Department.
- **Local Private-Sector Funding:** Local industries and private businesses may agree to provide support for greenway development through one or more of the following methods:
 - Donations of cash to a specific greenway segment.
 - Donations of services by businesses and corporations to reduce the cost of greenway implementation, including equipment and labor to construct and install elements of a specific greenway.
 - Reductions in the cost of materials purchased from local businesses that support greenway implementation and can supply essential products for facility development.
- **Adopt-A-Foot Program:** These are typically small grant programs that fund new construction, repair/renovation, maps, trail brochures, facilities (bike racks, picnic areas, birding equipment) as well as provide maintenance support. The Adopt-A-Foot program is in the form of cash contributions that range from \$2,640 to \$26,400 over a five-year period.
- **Food and Equipment Sponsors:** Official drink and food sponsors can be utilized for the city. Official drink and food sponsors pay the city a set percentage of gross. Typically, this is 15%-20% of costs for being the official product and receiving exclusive pouring and food rights to the complex. Likewise, official equipment sponsors work well for trucks, mowers, and tractors.

- **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners in the parks. The advertising could include trashcans, trail markers, visitor pull trailers, tee boxes, scorecards, and restrooms.
- **Catering:** The City has many sites that are set up well to have high, medium, and low-level caterers on contract that groups can use. Caterers usually provide the parks with a fixed gross rate on food and beverage at 12%-15% of the cost of food and 18% of drink back to the city.

7.3 FUNDING STRATEGY OPPORTUNITIES FOR OTHER DEPARTMENTS

- **Federal Lands Access Program (FLAP) grants** - The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.
- **Federal Housing Grants** can also help support parks near federal housing areas and should be pursued if appropriate. Several communities have used HUD funds to develop greenways, including the Boscobel Heights' "Safe Walk" Greenway in Nashville, Tennessee.
- **Watershed Protection and Flood Prevention (Small Watersheds) Grants:** The USDA Natural Resource Conservation Service (NRCS) provides funding to state and local agencies or nonprofit organizations authorized to conduct, maintain, and operate watershed improvements involving less than 250,000 acres. The NRCS provides financial and technical assistance to eligible projects to improve watershed protection, flood prevention, sedimentation control, public water-based fish and wildlife enhancements, and recreation planning. The NRCS requires a 50-percent local match for public recreation, and fish and wildlife projects.
- **Tax Abatement.** The governing body of a political subdivision may grant a current or prospective abatement, by contract or otherwise, of the taxes imposed by the political subdivision on a parcel of property, which may include personal property and machinery, or defer the payments of the taxes and abate the interest and penalty that otherwise would apply, if:
 - it expects the benefits to the political subdivision of the proposed abatement agreement to at least equal the costs to the political subdivision of the proposed agreement or intends the abatement to phase in a property tax increase, and
 - it finds that doing so is in the public interest because it will:
 - increase or preserve tax base.
 - provide employment opportunities in the political subdivision.
 - provide or help acquire or construct public facilities.
 - help redevelop or renew blighted areas.
 - help provide access to services for residents of the political subdivision.
 - finance or provide public infrastructure.
 - phase in a property tax increase on the parcel resulting from an increase of 50 percent or more in one year on the estimated market value of the parcel, other than increase attributable to improvement of the parcel; or

- stabilize the tax base through equalization of property tax revenues for a specified period with respect to a taxpayer whose real and personal property is subject to valuation.
- **Tax Allocation or Tax Increment District:** Commonly used for financing redevelopment projects. A Tax Allocation District (TAD) involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers. As redevelopment occurs in the City, the “tax increment” resulting from redevelopment projects is used to retire the debt 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 can be used to fund park improvements and development as an essential infrastructure cost. These funds would work well in the downtown park redevelopment and in trail development.
- **Utility Lease Fee:** Utility lease fees have been used to support parks in the form of utility companies supporting a park from utility easements, storm water runoff and paying for development rights below the ground. This funding source is derived from fees on property owned by the City based on measures such as the amount of impervious surfacing as well as fees from utility companies having access through the park. It is used by many cities to acquire and develop greenways and other open space resources that provide improvements in the park or development of trails. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and storm water management. This could be a source for the utilities to contribute to support the parks and trails in the future. This has been successful in Houston along their bayous.
- **Food and Beverage Tax:** This one-eighth% sales tax is currently used by cities across the United States and usually requires voter approval. These dollars can come from the local community as well as visitors to the city to help pay for a bond to finance future park and recreation related improvements. Food and Beverage Taxes are very well accepted in most communities.
- **Tax Increment Financing (TIF Funds):** The concept behind the tax increment financing is that taxes in a designated area are frozen and the redevelopment that occurs in the blighted, conservation, or economic development area will increase the assessed valuation of the property and generate new property tax revenues. The increase can be used on an annual basis to retire revenue bonds issued to finance redevelopment costs. A great deal of development is required to generate sufficient revenues to make it work.
- **State Water Management Funds:** Funds established to protect or improve water quality could apply to a greenways/trails project if a strong link exists between the development of a greenway and the adjacent/nearby water quality. Uses of these funds include the purchase of critical strips of land along rivers and streams for protection, which could then also be used for greenways; developing educational materials, displays; or for storm water management.
- **Wi-Fi Revenue:** The City can set up a Wi-Fi area whereby a Wi-Fi vendor is able to sell the advertising on the Wi-Fi access banner to local businesses targeting the users of the site. This revenue has amounted to \$20,000-\$50,000 in revenue for similar systems.

7.4 GRANTS THROUGH PRIVATE FOUNDATIONS AND CORPORATIONS

Many communities have solicited greenway funding from a variety of private foundations and other conservation-minded benefactors. Some of these grants include:

- **Coors Pure Water 2000 Grants:** Coors Brewing Company and its affiliated distributors provide funding and in-kind services to grassroots organizations that are working to solve local, regional, and national water-related problems. Coors provides grants, ranging from a few hundred dollars to \$50,000, for projects such as river cleanups, aquatic habitat improvements, water quality monitoring, wetlands protection, pollution prevention, water education efforts, groundwater protection, water conservation and fisheries.
- **World Wildlife Fund Innovative Grants Program:** This organization awards small grants to local, regional, and statewide nonprofit organizations to help implement innovative strategies for the conservation of natural resources. Grants are offered to support projects that accomplish one or more of the following: (1) conserve wetlands; (2) protect endangered species; (3) preserve migratory birds; (4) conserve coastal resources; and (5) establish and sustain protected natural areas, such as greenways.
- **Innovative Grants:** This funding can help pay for the administrative costs for projects including planning, technical assistance, legal and other costs to facilitate the acquisition of critical lands; retaining consultants and other experts; and preparing visual presentations and brochures or other conservation activities. The maximum award for a single grant is typically \$10,000.
- **Bikes Belong:** Bikes Belong coalition is sponsored by members of the American Bicycle Industry. The grant program is a national discretionary program with a small budget, to help communities build trail projects. They like to fund high-profile projects and like regional coalitions. An application must be supported by the local bicycle dealers (letters of support should be attached). Bikes Belong also offers advice and information on how to get more people on bikes. Government and nonprofit agencies are eligible, and no match is required. The maximum amount for a grant proposal is \$10,000. Applications may be submitted at any time and are reviewed as they are received.
- **Partnership Development Agreement:** Each partner would develop their respective facilities based on set design guidelines with the city managing all the site elements. Partners would work collectively to promote the site versus individual amenities. This process was successful for Papago Park, located in the City of Phoenix, Arizona. The site included a major league spring training facility and minor league baseball complex, zoo, botanical gardens, history museum, and other attractions on site.
- **Community Forest and Open Space Program:** Federal Grant with Estimated Total Program Funding of \$3,150,000. Individual grant applications may not exceed \$400,000. The program pays up to 50% of the project costs and requires a 50% non-federal match. Eligible lands for grants funded under this program are private forests that are at least five acres in size, suitable to sustain natural vegetation, and at least 75% forested.
- **Congestion Mitigation and Air Quality Program-fund:** This source is for transportation projects that improve air quality and reduce traffic congestion. Projects can include bicycle and pedestrian projects, trails, links to communities, bike rack facilities. Average grant size \$50,000-\$100,000.

- **Community Facilities Grant and Loan Program-Grant Program:** This source is established to assist communities with grant and loan funding for the expansion, renovation and or remodeling of former school facilities and or existing surplus government facilities that have an existing or future community use. Facilities may be space for community gatherings and functions, recreational athletic facilities for community members, particularly youth. These include space for non-for-profit offices, childcare, community education, theater, senior centers, youth centers, and after school programs. CFP match requirements for requests up to \$250,000 are 10-% eligible project costs. For requests over \$250,000 to \$1 million, the match is 15%.
- **American Hiking Society:** Fund on a national basis for promoting and protecting foot trails and the hiking experience.
- **The Helen R. Buck Foundation:** This foundation provides funding for playground equipment and recreational activities.
- **Deupree Family Foundation:** The Deupree Family Foundation provides grants for Recreation, parks/playgrounds, and children/youth, on a national basis. This foundation supports building/renovation, equipment, general/operating support, program development, and seed money.
- **The John P. Ellbogen Foundation:** Children/youth services grants as well as support for capital campaigns, general/operating support, and program development.
- **Economic Development Grants for Public Works and Development of Facilities:** The U. S. Department of Commerce, Economic Development Administration (EDA), provides grants to states, counties, and cities designated as redevelopment areas by EDA for public works projects that can include developing trails and greenway facilities. There is a 30% local match required, except in severely distressed areas where the federal contribution can reach 80%.



CHAPTER EIGHT – PARK MAINTENANCE ASSESSMENT

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The Douglas Parks Division maintains 232 acres of developed park acreage (not including the 202 acres associated with the Douglas Municipal Golf Course).

8.1 KEY FINDINGS

8.1.1 MAINTENANCE STANDARDS AND DEVELOPMENT OF WORK PLANS

- **Parks:** Through the review of data and workshops with staff, it has been determined that the Parks Division has informal maintenance standards with task, frequency, and season of year in which work is performed in parks
- **Recreation Corridors (Trails):** The Parks Division does not have formal maintenance standards in place to manage and maintain linear parks and trails.
- **Urban Forestry:** The Parks Division does not have an Urban Forest Maintenance Management Plan in place to manage the city's urban forest. Additional funding may be needed to assist the City in providing routine tree pruning and maintenance services.

8.1.2 WORK ORDER MANAGEMENT SYSTEM

The Parks Division does not utilize a work order management system that identifies maintenance work orders, cost of service and asset replacement schedules. The city is currently in the early stages of researching work order management systems that would best fit its needs.

8.1.3 EQUIPMENT AND RESOURCES

Staff currently have the necessary equipment and/or resources to perform tasks at a high level, however, there is an opportunity to create more efficiencies and more consistent application of maintenance standards when managing the park system. New equipment will be needed in the future to replace aging equipment.

8.1.4 THIRD PARTY PARTNERSHIPS/CONTRACTING OF SERVICES

Given the fluctuations that can occur in the local economy, it is imperative that the Division continually evaluates the capacity and cost of service in the private sector as well as partnership and volunteer opportunities with the community and athletic leagues. Currently, the Parks Division does contract the maintenance of the golf course to a third-party vendor. The city, however, 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 or volunteer group.

8.2 PARKS MAINTENANCE KEY RECOMMENDATIONS

8.2.1 IMPLEMENT A 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 with the necessary “actual cost” data for work being performed. The typical components of a work order management system are as follows:

- Schedule Work Activities
 - Detailed framework for asset management by incorporating GIS into the asset repository. Allows for grouping of assets by location, type, age, or other key parameters. These groupings can then be used to create maintenance activities such as preventive work, reactive work, tests, or inspections.
- Mapping Tools
 - ArcGIS maps are an integral part of the work management process. This allows for the creation of map visualizations of database queries including open work orders, service requests, or work orders of a specific type and assignment. These tools empower both management and staff to interact with asset data.
- Data Mobility
 - A variety of tools to help maintenance staff access and update valuable information while in the field.
- Asset Management
 - Track work performed on any asset at any given time throughout its lifecycle. Users can easily search for active work orders and view them dynamically on the GIS map. Track overdue work orders and monitor work associated with a specific task, contractor, or project.

8.2.2 COST OF SERVICE/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.

8.2.3 UPDATE WORK PLANS BASED ON MAINTENANCE STANDARDS

Maintenance standards are based on 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.

8.2.4 ANNUAL PARK OPERATION AND MAINTENANCE FUNDING

It is critically important to view the financial sustainability of the Parks and Recreation System through the concept of “Total Cost of Ownership” as shown in the graphic below.



The Parks Division will need to closely monitor resources to ensure that the assets of the park system reach the anticipated lifecycles. It is recommended that the Parks Division maintenance funding grow to accommodate new park development in the future.

As the system grows, the following guidelines should be utilized to identify annual operational funding required to maintain additional park acreage:

- Athletic Field Parks:
 - \$15,000 - \$20,000 per natural turf rectangular field.
 - \$20,000 - \$25,000 per diamond field.
 - \$5,000 general acreage
- Community Parks: \$5,000 - \$7,500 per acre
- Neighborhood Parks: \$7,500 - \$10,000 per acre
- Open Space: \$300 - \$500 per actively managed acre
- Pocket Parks: \$15,000 - \$20,000 per acre
- Special Use Parks: Costs varies dependent upon amenities.
- Recreation Corridors/Trails: \$1,000-\$2,000 per mile

*Please note, maintenance costs typically increase 2-3% annually.

8.2.5 LABOR HOUR STANDARDS

These work standards identify the average number of labor hours required to manage and maintain the parks system by park classification:

- | | |
|------------------------------------|----------------------------------|
| ○ Neighborhood Parks: | 250 annual labor hours per acre |
| ○ Community Parks: | 200 annual labor hours per acre |
| ○ Developed Regional Parks: | 220 annual labor hours per acre. |
| ○ Special Use Parks: | 205 annual labor hours per acre |

8.3 OTHER RECOMMENDATIONS

8.3.1 COST AVOIDANCE

Maintenance operations are typically spent in divisions that do not have direct revenue sources that can offset expenditures. There are opportunities, however, to reduce expenditure 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 like 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 NINE – STRATEGIC IMPLEMENTATION

The consultant synthesized its findings to develop a framework of strategic recommendations for the City of Douglas Community Services Department. It is recommended that the strategies align with six major categories of best practices:

1. Level of Service Provision
2. Trails and Connectivity
3. Park Land Improvements
4. Recreation Programming
5. Operations and Staffing
6. Financing the Park System

The implementation matrix should be evaluated and refined as development, economic and political circumstances shift and be used to validate the City's vision and mission. A complete implementation plan matrix, including tactics, accountability, timelines, and performance measures, will be provided as a separate document.

Community Services Goal #1: Level of Service Provision	
Maintain and increase the proportion of park acres per population through a variety of park type amenities, and open space options.	
Strategy 1.1	Collaborate with local partners, in public (schools) and private sectors, to develop innovative parks, recreation facilities, libraries, and public spaces to maintain the levels of service targeted in this plan.
Strategy 1.2	Develop a network of parks, trails and open spaces that protect the natural areas in public spaces in Douglas and connect to population centers that will support the needs of all residents through well designed parks and recreation amenities.
Strategy 1.3	Utilize the design principles in this plan for each type of park (pocket, community, regional, special use, and sports complex) to guide landscape architects when designing parks and operational staff to follow for maintaining the park or amenity after it is developed.
Strategy 1.4	Develop a Library Master Plan.
Strategy 1.5	Create a master plan and reinvestment plan for the Douglas Golf Course that aligns with best practice guidelines per the Professional Golf Association (PGA).
Strategy 1.6	Conduct a feasibility study for a potential future recreation facility in Douglas.
Strategy 1.7	Continually update the lifecycle asset management plan for the Department.

Community Services Goal #2. Trails and Connectivity	
Establish connectivity between parks and greenways that is accessible by pedestrians, bikes and parks and open space in Douglas.	
Strategy 2.1	Work with other city departments to connect sidewalks to trails to improve access to desirable destinations.
Strategy 2.2	Prioritize existing City-owned land and potential future land acquisition decisions to focus investments on a bike pedestrian trail system that achieves the development of a contiguous network.
Strategy 2.3	Continually update the lifecycle asset management plan for the ongoing maintenance of the trail system.
Strategy 2.4	Continually encourage and seek funding for the development of trails and trail amenities, and construct in appropriate areas of the City; Consider partnerships for the maintenance of the trails.

Community Services Goal #3. Park Land Improvements	
Provide a park and recreation system offering the community a variety of parks and services that integrate environmental design, safety, community needs and emerging trends.	
Strategy 3.1	Utilizing the Master Plan as a guide, implement improvements that are mindful of environmental stewardship to aid in the protection of park resources and ensure that they will be protected for future generations.
Strategy 3.2	Make all parks and services welcome and accessible to all level of users, i.e., adults, children, seniors, and all-abilities through clean restrooms when feasible, seating or benches, running water fountains or water stations, and park features usable for all abilities in parks (ADA).
Strategy 3.3	Consider the incorporation of technology into the design of parks and programming through partnerships to produce a state-of-the-art park system (systems such as cameras, irrigation, Wi-Fi, pedestrian counters, automated restrooms, solar, and Sybertech trash receptables).

Community Services Goal #4. Recreation and Library Programming	
Increase community participation in programs to align with national standards.	
Strategy 4.1	Refine core program services that align with community need while expanding special event opportunities.
Strategy 4.2	Track lifecycles of programs and drop programs in their down cycle by adding new programs to take their place.
Strategy 4.3	Develop a yearly program plan specifically for the core program areas.
Strategy 4.4	Create equitable partnerships across the system with sports and not-for-profit groups.
Strategy 4.5	Engage volunteers in the delivery of programs and services to build advocacy and support for the park and recreation system.

Community Services Goal #5. Operations and Staffing	
Empower and train current department employees while growing staff to meet the emerging needs of the community.	
Strategy 5.1	Ensure job descriptions are reviewed and updated and salary assessments is completed to meet pay levels that keep salaries competitive.
Strategy 5.2	Adopt a Total Cost of Ownership approach to future community service park and facility development, including the addition of staff.
Strategy 5.3	Continually encourage and seek funding to meet the emerging functions of the Department, including, but not limited to, trail maintenance, work order management, urban forest management, and sports complex management.

Community Services Goal #6. Financing the Parks System	
Pursue adequate funding to support existing parks, new parks, and other park types.	
Strategy 6.1	Ensure a fiscally sustainable parks system by leveraging financially driven decisions.
Strategy 6.2	Ensure funding sources, including grants, are pursued to maintain the current level of service for parks and recreation within the community.
Strategy 6.3	Seek additional funding opportunities to support capital and operational needs as identified in the Plan.



CHAPTER TEN - CONCLUSION

The City of Douglas Community Services Master Plan was developed to provide the organization a roadmap for the future using knowledge gained from community input, park and program inventory review, comparison to national standards and trends and an assessment of the current economic and political climate. 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. Several strategic recommendations resulted from this effort and were aligned into the eight major categories of implementation actions found in Chapter 9.

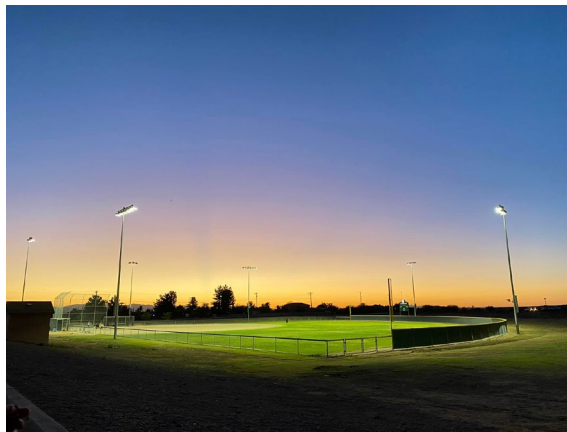
Overall, the park system is highly valued by community residents and leaders. It serves multiple purposes including recreational, environmental, educational, social, economic development and higher quality of life. Adequate funding for the upkeep of existing parks is a priority for residents as well as developing new amenities in parks. Improved communication between the community and the Department is another opportunity for enhancing programs, services, and project activities. In short, investment in the city's park and recreation system should be a priority.

Programmatically, the Douglas Community Services Department is not meeting the major needs of the community, but this is primarily due to the lack of amenities and facilities within the system.

Operationally, the department is meeting expectations though a focus on expanding offerings will require additional staff to do so. The continued development of processes that will allow for improved maintenance decision-making is recommended as staffing and funding levels are below needs.

To ensure that the city has a plan for capital projects, a three-tier approach was developed that organizes projects into the following categories: Sustainable projects, Expanded Services projects, and Visionary projects. Each of these approaches provides a way to categorize and prioritize projects which furnished a comprehensive capital improvement plan totaling \$46.3M to be accomplished over the next 10 years.

The Community Services includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics, and measurements to ensure that as the city manages forward over the next decade, the Department does so as well - effectively, efficiently, and sustainably - while providing top-tier programs, services, parks, and facilities to the community for many years to come.



PLEASE NOTE: As of the summer of 2024, the City of Douglas has begun acting on recommendations outlined in the master plan, namely, the creation of a master plan and reinvestment plan for the Douglas Municipal Golf Course and renovations to the 8th Street Pool.

APPENDIX A – COMMUNITY SERVICE PROGRAM STANDARDS

Program standards are developed to support core recreation and library services. The standards focus on delivering a consistent high-quality experience while achieving operational and cost recovery goals as well as marketing and communication standards that are needed to create awareness and customer loyalty.

To assist staff in its continual pursuit of delivering high quality consistent programs to the community and in achieving the cost recovery goals, the following standards may be considered for implementation.

HIGH-QUALITY EXPERIENCE STANDARDS

For core services, the following standards must be in place to promote a high-quality experience:

- Instructor or program coordinators' qualifications are consistent with in-the-field experience in the program specialty for which they are responsible.
- The instructor-to-participant ratios are appropriate for the participant to feel safe and addressed.
- The program is provided in the appropriate safe and clean recreation space, either indoor or outdoor, designed for that program.
- Minimum and maximum numbers of participants are set for the program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the program is commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate support staff or volunteers are in place to help guide participants and support teachers or program supervisors.
- Staff are trained in first aid and CPR. Volunteers are trained in first aid and CPR when appropriate.
- A first aid kit is readily available and accessible in less than a minute.
- Staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. This should include pre- and/or post-evaluation focus groups or trailer calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program and the level that Douglas Community Services Department is investing in their experience.
- Each instructor or program supervisor will be provided a toolbox that includes their class or program roster, with phone numbers or email addresses, name tags for participants, customer evaluations for users, registration forms, a program guide, pertinent recreation information and emergency phone numbers, thank you cards for participants at the end of the class, and an

introduction sheet of what will occur in the program or class, how it will be conducted, and what outcomes we hope to achieve.

- All class or program policies are available to the instructor or program supervisor to adequately explain policies to the user.
- Appropriate recognition and awards are given at the end of the program to participants based on outcomes achieved or skills learned.
- New staff, volunteers, and contract employees working with children will have background checks.
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be written and documented.
- Class, program curriculum, or work plans will be prepared by the instructor and program supervisor before the class or program begins and is signed off by the appropriate program staff within the Community Services Department.
- Staff will be dressed in the appropriate Douglas recreation uniform that includes a nametag.
- Drivers that transport participants must have the appropriate license, certifications, and authorization.
- Equipment or program space will be inspected prior to the class or program; noted by the instructor or program supervisor; and recorded daily, weekly, and monthly.
- Performance measures tracked will be shared with instructors or program staff at the end of each session.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file as to re-hire or not.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program area and shared with the supervisor or manager.
- Appropriate required licenses and certifications set by law will be reviewed and filed before programs begin.

OPERATIONAL AND PRICING STANDARDS FOR PROGRAMS

- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receive over and above use by general taxpayers. Staff will be trained in setting prices.
- Scholarship programs will be in place for those that require financial assistance to participate in Douglas Community Services Department recreation facilities and programs.
- Results of cost of service for programs will be posted and shared with staff on all services regardless of whether they are underperforming, meeting, or exceeding the recovery goals.
- On a regular basis, competitors and other service providers will be benchmarked and evaluated for changes they are making and how they compare with division efforts in their core services provided.

- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers, reducing the impact on staff time.
- Maintenance and recreation staff will discuss standards for programs taking place in recreation amenities in Douglas Community Services Department annually.

APPENDIX B – LIFECYCLE REPLACEMENT SCHEDULE

Amenities	Unit	Suggested Lifecycle (in years) - LOW	Suggested Lifecycle (in years) - HIGH	Average Replacement Cost (per Unit) - LOW	Average Replacement Cost (per Unit) - HIGH	Notes
Aquatic Center	SF	25	35	\$550	\$825	Dependent upon type of pool
Recreation Building	SF	40	50	\$550	\$650	
Athletic Field Lighting for Baseball/Softball Field	EA	20	30	\$550,000	\$825,000	To retrofit to LED, cost is \$500 more per bulb
Athletic Field Lighting for Multi-Purpose (Soccer) Field	EA	20	30	\$550,000	\$1,100,000	To retrofit to LED, cost is \$500 more per bulb
Basketball - Outdoor Court - surface	EA	20	30	\$65,000	\$82,000	
Basketball - Outdoor Court - surface and lighting	EA	20	30	\$110,000	\$165,000	
BBQ Grill	EA	10	15	\$550	\$1,650	
Bench	EA	10	15	\$2,750	\$3,300	Metal with Powder Coating
Bike Rack	EA	10	15	\$550	\$1,650	Metal with Powder Coating
Bocce Ball Court	EA	10	15	\$33,000	\$66,000	12' x 60' court
Concession Stand	SF	20	30	\$450	\$650	
Disc Golf Course (Tee pads and baskets)	EA	10	20	\$1,100	\$2,200	Cost is per hole
Dog Park Lighting	AC	20	30	\$75,000	\$165,000	Lighting is for security lighting (low level); does not include furniture
Drinking Fountain	EA	10	15	\$13,500	\$16,500	
Emergency Phone	EA	10	15	\$2,000	\$3,750	Assumes replacement of public phone with emergency phone
Fencing	LF	20	30	\$30	\$45	Installed Assumes vinyl coated
Fit Course	Course	10	15	\$1,650	\$2,750	Assumes cost of single piece of equipment
Fire Pit	EA	10	15	\$275	\$2,500	
Flag Pole	EA	25	35	\$3,850	\$5,500	
Fountain (decorative)	EA	20	30	\$2,750	\$27,500	Highly dependent upon complexity and size of fountain
Gate (Park Entrance)	EA	20	30	\$3,850	\$5,500	Assume double swing gates used to close parks
Horseshoe Pit	EA	20	30	\$11,000	\$17,500	Rebuild New
In-Line Hockey - Surface	EA	20	30	\$22,000	\$45,000	
In-Line Hockey - Surface and Lighting	EA	20	30	\$110,000	\$165,000	
Lake Renovation	AC	25	50	\$550,000	\$1,100,000	Assume renovation
Parking Lot	EA Space	15	25	\$11,000	\$16,500	Cost per parking space
Pedestrian Bridge	LF	30	50	\$1,100	\$2,750	Highly dependent upon complexity of the crossing - LINEAR FT
Pickleball Court - Surface	EA	20	30	\$110,000	\$165,000	Assume 4 courts (equivalent of one tennis court)
Pickleball Court - Surface and Lighting	EA	20	30	\$110,000	\$220,000	Assume 4 courts (equivalent of one tennis court)
Picnic Table	EA	10	15	\$3,300	\$5,500	
Playground (Shaded)	EA	15	20	\$330,000	\$1,100,000	2-5 year old and 5-12 year old components
Ramada/Shelter 10 x 10	EA	25	35	\$110,000	\$220,000	
Ramada/Shelter 20 x 20	EA	25	35	\$275,000	\$550,000	
Restroom	EA	20	30	\$385,000	\$550,000	
Scoreboard	EA	10	15	\$60,000	\$85,000	Digital on pedestal
Shade Canopys (separate from Playgrounds)	EA	10	15	\$33,000	\$110,000	Fabric shade sail
Shuffleboard Court	EA	20	30	\$13,500	\$20,000	
Signage (Monument-Park Name)	EA	20	30	\$11,000	\$22,000	Low End - Neighborhood Park; High End - Community Park
Signage (Rules & Reg)	EA	10	15	\$550	\$1,750	
Skate Park above ground	SF	10	15	\$45	\$85	
Skate Park in-ground	SF	20	30	\$350	\$800	
Synthetic Turf - Rectangular Field	EA	7	10	\$1,100,000	\$1,650,000	
Tennis Court - Surface	EA	20	30	\$110,000	\$165,000	
Tennis Court - Surface and Lighting	EA	20	30	\$110,000	\$220,000	
Trail (Decomposed Granite)	LF	20	30	\$8	\$16	
Trail (Paved)	LF	20	30	\$27	\$45	Assume concrete surface
Trail (Unpaved)	LF	25	25	\$4	\$6	
Trash (Receptacle)	EA	10	15	\$1,100	\$2,750	
Volleyball Court (Sand Replacement)	EA	20	30	\$16,500	\$27,500	
Volleyball Court (Sand and Lighting Replacement)	EA	20	30	\$55,000	\$85,000	
Walkway	LF	20	30	\$17	\$40	Assume concrete

Assumptions

- Cost estimates do not include demolition of existing infrastructure
- Cost estimates do not include design or other "soft" costs
- Cost estimates are in 2023 dollars. A 3-5% annual escalator should be applied to the pricing schedule.

APPENDIX C- STATISTICALLY VALID SURVEY