

Transylvania County/City of Brevard
Parks & Recreation
MASTER PLAN

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On the Cover: Silvermont, Franklin, and Connestee Falls Parks
September 19, 2016



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Acknowledgments

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AN OVERVIEW

Transylvania County and Brevard Master Plan Synopsis

To meet the needs of a growing population and to continue to make Transylvania County, North Carolina, and the City of Brevard an attractive place to call home for residents and businesses alike, Transylvania County and the City of Brevard jointly undertook the development of this comprehensive parks and recreation master plan. The planning horizon for this study is five years. The planning effort was initiated in the fall of 2015. This document is an executive summary of the full report. Each major section of this summary is referenced to the sections and page numbers in the full document where readers can find further information on the topics included this summary. The section and page references are shown in parentheses ().

The Transylvania County

Parks and Recreation Department manages, operates, and maintains nine parks totaling 75.96 acres in size. The department has seven full-time employees, two part-time employees, and 15-17 seasonal employees. The department offers a range of indoor and outdoor recreation programs (Section 3.3.1, page 17). The City of Brevard owns and maintains nine parks and the Brevard Greenway totaling 462.01 acres in size, the largest of which is the Bracken Preserve, a 395.6-acre preserve with no developed recreation facilities other than primitive trails. The City does not have a parks and recreation department; two employees are dedicated to park maintenance. The City does not offer any recreation programs except for special events which are held in downtown Brevard (Section 3.3.2, Page 21). The fact that Transylvania County and the City of Brevard joined together to fund and develop this master plan is a bold and forward-thinking step.

Some of the overarching goals of this study were as follows:

- Explore ways that the County and the City can more efficiently deliver park and recreation services to the residents of and visitors to Transylvania County and the City of Brevard
- Improve the quality of recreational facilities and programs in the County and City
- If warranted, acquire land and add new facilities and programs most needed and wanted by the citizens as documented by stakeholder input into this planning process
- Make parks, trails, and open space a key component in the community's economic development strategy

The balance of this section documents recommendations made in support of these goals.

RIGHT
Accessible seating at Silvermont Park



RIGHT
"Indoor fun play" Preschool Program offered at recreation center





EFFICIENT DELIVERY

It is recommended that the park and recreation functions of Transylvania County and the City of Brevard consolidate into a single, jointly-funded department governed by a board to be appointed by the County Commission and City Council (Section 4.8.1, Page 85).

Consolidation Benefits

- Maximize staffing levels of each department into one agency focusing on consolidating efforts in park maintenance staff across the City and County, including sharing of equipment.
- Eliminate programming duplication for City and County residents and maximizing administration functions and talents of leadership staff to deliver on programs throughout the community.
- Create a “one stop shop” and eliminate confusion on who to call for parks and recreation questions.
- Score more value on state or local grants submitted by the City or County to create parks, trails, or recreation facilities seeking outside funding sources.
- Support connection of trails in the City and County and broaden the system’s recreational value through greater joint planning efforts.
- Eliminate pricing variations between City or County residents.

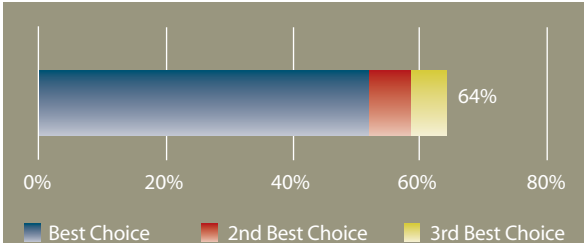
NOTE:

In public meetings and focus groups, consolidation was discussed and supported by all who mentioned it.

NOTE

Efficient delivery does not necessarily mean lower cost, but delivering higher quality services to citizens.

- Maximize the sports and aquatics programs in the City and County so that they are not duplicated and should provide for enhanced facilities and better coordination of games and programs.
- Maximize the marketing and communication of services provided so that residents understand what is provided to them, and by whom.
- Focus on what is right and needed for all City and County residents as one, versus what is right for just the City or just the County.
- Maximize the productivity of space for anyone using a City or County park or facility, and in the future planning of these facilities.



In a statistically valid survey of County and City residents conducted as a part of this study, 64% of respondents rated consolidation of the County and City park and recreation functions as their 1st, 2nd or 3rd best choice and over 50% rated it as their best choice (Section 2.4, Page 12).

Joint Use Agreement with Schools

It is recommended that the Parks and Recreation Department and the City of Brevard enter into a formal joint use agreement with Transylvania County Schools (Section 3.3.4, Page 27).

- There is currently cooperation between the two, but a formalized agreement can ensure efficient use of County/City parks and school resources.
- Focus on designing schools and/or parks to accommodate recreational and sports needs of students and community via design, controlling operational costs, and maximizing productivity of gyms, pools, tennis courts, playgrounds and sports fields, enhancing the value of taxpayer dollars.
- Joint funding by a parks department and school system for facilities in parks and/or schools to better and more economically meet the needs of both can be a result of joint use agreements.

Community Centers

Collaboration is recommended with leaders of the active community centers across the County to form an association under the auspices of County Government. The goal is to efficiently use existing centers to meet park and recreation facility and program needs across the County.

IMPROVE EXISTING PARK QUALITY

The quality and level of maintenance in the existing County and City parks is lacking.

Data from the statistically valid survey indicates that usage of parks by residents is above national averages, but 73% of respondents had some concerns (such as outdated, lack of maintenance) about the parks. In addition, only 57% of respondents said they were satisfied with the overall value that their households receive from Transylvania County/City of Brevard Parks.

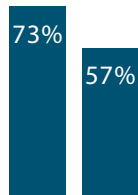
The survey did reveal, however, that 90% thought the physical condition of the facilities were excellent, above average, or average. This likely indicates that residents have not been exposed to high quality park and recreation facilities (Section 2.4, Page 6).

Few elements of the County or City parks are up to today's accepted standards for high quality parks.

Exceptions:

- Brevard Greenway system
- Bracken Mountain
- New facilities at Rosman Community Park, Silvermont, and Franklin Park.

RIGHT
Brevard Greenway provides connections and walkable access between parks, schools, and other points of interest



73% of respondents are concerned, and **57%** of respondents are satisfied with the overall value received from Transylvania County/City of Brevard Parks.



Quality/Maintenance Concerns:

- Unsafe conditions due to original designs
- ADA accessibility standards unmet
- Lack of drainage on sports fields means limited play and more staff time
- Difficulty in keeping gravel parking and spectator areas maintained at a high level of quality

Key Park Maintenance Considerations

- High level of maintenance care for a park, recreation area, or public space demonstrates to residents the quality of living near a park or in the community, and should lift nearby property values.
- There are cost implications to improving maintenance of the parks (Section 4.9.2, Page 98). However, improving the level of design quality and maintenance will improve the image of the County and City to current and potential residents and visitors to the area, thereby serving as an economic development tool.
- Having signature parks that are well-designed and maintained are a source of civic pride, and in many cases define what a great city is all about.

PARK MASTER PLANS

Several existing parks need to have master plans completed to guide needed improvements. These include:

- Franklin Park
- City Sports Complex/County Recreation Center Park (planned as one park)
- Hap Simpson Park
- South Broad Park
- Rosman Community Park
- Island Ford River Access
- Wilson Road River Access
- Tannery Park
- Silvermont Park
- Combined County/City Greenway Master Plan

Estimated cost for preparing the master plans and ADA evaluation is \$240,000 (Section 4.9, Page 89).

Improvements are needed for City Sports Complex, Activity Center Park, Franklin Park, Champion Park, Connestee Falls Park, and Silvermont Park (Section 4.6.3, Page 66). Existing park improvements are estimated to cost \$2,110,000 (Section 4.9, Page 90), not including the improvements to the City Sports Complex (master plan must be prepared to estimate the cost).

Proposed improvements at the City Sports Complex include relocating the existing baseball/softball fields to a new park, demolishing the existing park, and building new multi-purpose fields. This is an example where building new is a better option than renovating an existing park. Its current design and condition (such as vehicles driving through pedestrian spaces, quality of sports fields and lighting) is such that the only way to effectively bring it up to current code, design, and quality standards is to demolish everything and start over.

That would eliminate at least a season of play at the park, and there are no other places for teams to play. It is advised that building a new baseball/softball complex prior to conversion of City Park Sports complex to multi-purpose fields would be the best approach.

WHILE design of some facilities make it difficult to maintain at a high level, maintenance levels do have room to improve.

ADA evaluations should be completed in addition to master planning

WALKING, hiking, and biking trails are the highest need, as well as the most important item.

ACQUIRE LAND AND ADD NEW FACILITIES

Recommendations to acquire land for new parks and for the addition of park facilities and trails were based on four primary factors:

1. Desire of stakeholders for new parks, facilities, and trails as expressed in the statistically valid survey, focus groups, and public meetings
2. Development of a level of service (LOS) analysis to establish a standard for delivery of services and facilities for the County/City
3. Analysis of future demand for park facilities based on population growth and recreation trends
4. The consulting team's recommendations for efficiencies and upgrades in park quality (example is replacing the City Sports Complex baseball/softball fields with a new park)

1. Stakeholder Desires

Stakeholders have provided us with their desires and needs, as outlined below. (Survey results cited in this section can be found in Section 2.4)

Most NEEDED facility - Walking, Biking Trails and Greenways

- Recommendation: add 3.77 miles to the Brevard Greenway system
- Recommendation: prepare joint County/City Greenway master plan extending Brevard's greenway system into the County
- Estimated cost of the new trails: \$2,443,072

Next four most needed facilities

- Small family picnic areas and shelters
- Large community parks
- Outdoor swimming pools
- Indoor swimming pools

Most IMPORTANT facilities - Walking, Biking Trails, and Greenways

- Based on top four choices, 57% indicated walking, hiking, and biking trails were the **most important**

Next 4 most important facilities

- Small family picnic areas and shelters
- Indoor swimming pools
- Large community parks
- Outdoor swimming pools

It is important to take into consideration both the need for an item, as well as the importance of that item. Walking, hiking, and biking trails is the highest need, as well as the most important item. The other most needed and most important facilities correlate well with the top five most needed also being the top five most important.

Least met needs

- Off-leash dog parks
- Indoor swimming pools
- Skateboard parks
- Pickleball courts
- Disc golf courses

None of these facilities are in the County or City inventory of existing facilities (pickleball courts are temporarily set up on the basketball court in the County’s Activity Center).

The one facility that is among the 5 most **highest needed**, the 5 **most important** and the 5 **least met** needs is indoor swimming pools. It also ranks at the top of the list of facilities where needs are met 50% or less.

NEITHER the County nor the City currently categorizes parks

THE level of service analysis was done by combining the County and City park land inventory and populations.



2. Level of Service Analysis

The level of service analysis (Section 4.3, Page 55) categorizes parks according to use and establishes a current level of service based on current parkland acreage and facilities, and inventory and population. It then projects the required level of service at the end of the five-year planning period based on the growth in population.

The recommended level of service standards should be viewed as goals that the County and City should strive to meet over the five-year planning period.

Recommended park categories are

- Mini Parks
- Neighborhood Parks
- Community Parks
- Special Use Parks
- Preserves/Undeveloped Parks

The current estimated population of the County and City in 2015 was 34,156. The combined park acreage of the County and City systems is 537.97 acres or 15.75 acres per 1,000 residents. A healthy level of service for a community is 12 acres per 1,000 residents so it might appear that no additional land is needed; however, that is not the case.

The City’s Bracken Preserve makes up 395.6 acres of the total 537.97 acres (73%), leaving 142.37 acres in other parks.

Because of the limited recreational opportunities offered by Preserves, it is industry standard practice not to include a recommended service level for this park type in the analysis.

Because of Federal and State park lands available, it is recommended to set our level at 5.53 acres per 1000 instead of 12. Our current level is 4.17 excluding Bracken Preserve.



indoor swimming pools are among the most-desired facilities; needs are met 50% or less

Given this standard, there is a current need for an additional 47 acres of park land, and there will be a need for an additional five acres over the next five years (due to population growth), for a combined total need of 52 acres.

Table A

PARK TYPE	ACREAGE NEEDED
Mini Park	1
Neighborhood Parks	33
Community Parks	6
Special Use Parks	3
Greenways	9
Additional Acreage Needed in 2020	52

Table A breaks down by park category.

The level of service analysis also recommends a level of service standard for the number of park outdoor amenities, such as baseball fields, softball fields, basketball courts, and indoor recreation centers. (Section 4.3, Page 56 provides a complete list).

As the table there shows, there is a need in every category of amenity. The standard calls for an additional seven miles of greenway trails (3.77 miles of new trail are recommended over the next five years). It also sets a goal for the provision of 47,587 square feet of new indoor recreation space.

It must be noted that the recommended level of service does not account for land that is needed to replace aging or inefficient existing park facilities, and may not provide enough land to provide for the recommended outdoor amenities.

3. Prioritization of Needs

This analysis considers quantitative data from the statistically valid survey and qualitative data from stakeholder interviews, public meeting input, parks and recreation staff input, local demographics, and other factors (Section 4.5, Page 61). This analysis is one piece of information used to determine final

BELOW
Example
pickleball court
offsite



recommendations for land acquisition and park facilities. Table B lists the top five needs in terms of facilities based on this analysis.

Table B

RANK	FACILITY
1	Walking, biking paths, and greenways
2	Indoor swimming pools
3	Outdoor swimming pools
4	Off leash dog parks
5	Small family picnic areas and shelters

4. Land Acquisition and New Park and Facility Recommendations

NEW COMMUNITY PARK

It is recommended that a minimum of 30-35 acres be acquired for the development of a community park for relocation and expansion of the youth baseball/softball fields currently located at the City Sports Complex. Ideally, the land would be between Brevard and Rosman. The park should include seven new baseball/softball fields and one dedicated senior league baseball field. It should also offer other amenities normally found in a neighborhood park. The park should be designed to accommodate tournament play (Section 4.6.2, Page 64).

Seventy-three percent (73%) of respondents in the statistically valid survey supported building high quality recreation and sports facilities that would serve County residents and bring in economic tourism to the County (Section 2.4, Page 11).

Since these fields would also be used by the Middle School baseball and softball programs, Transylvania County Schools should be involved in the development of this park.

GREENWAYS

Recommendation: Acquire 9-15 acres to develop 3-5 miles of new multi-use greenways over the planning period (3.77 miles of new trail segments are recommended). This is based on a 25' easement width for the trail, equating to approximately three acres per mile of trail (Section 4.6.5, Page 69).

INDOOR POOL was the second highest priority and a community/recreation center was the sixth highest priority.

73% support building quality recreation & sports facilities

NEIGHBORHOOD PARK/MULTI-GENERATIONAL RECREATION CENTER

Recommendation: Acquire 10-15 acres for a new multi-generational, multi-use indoor recreation center and an outdoor neighborhood park. The site for the indoor center should be convenient to downtown Brevard and Brevard College.

An indoor pool was the second highest priority and a community/recreation center was the sixth highest priority on the stakeholder engagement process. Indoor space is severely lacking for year-round programming to improve the health and wellness of citizens across all economic scales.

Recommendation: Develop indoor facility through a partnership between Transylvania County, the City of Brevard, WCCA, Brevard College, Transylvania County Schools, and the Transylvania Regional Hospital

(Section 4.6.4, Page 68).

NEIGHBORHOOD PARKS

Recommendation: Acquire 10-15 acres to develop 2-3 new neighborhood parks.

Table C summarizes the land acquisition recommendations:

Table C

FACILITY	ACREAGE REQUIRED
Community Park	30-35 acres
Greenways	9-15 acres
Indoor Center/Neighborhood Park	10-15 acres
Neighborhood Parks	10-15 acres
Total	59-70 acres



LEFT
County
maintenance
shop

MAINTENANCE FACILITY

Recommendation: The most current pressing need operationally is for a maintenance facility. The current facility at Activity Center Park is inadequate. It is understood that the County Parks mowing equipment will be stored beginning in the fall in the County’s maintenance shop. That is fine temporarily; however **it is critical to build a facility on-site to house all park maintenance equipment and personnel in one location.** Activity Center Park would be a good candidate site.

OTHER NEW PARKS

Recommendation: Construct Clemson Plaza and Tannery Park. The City of Brevard currently owns the land (Section 4.6.2, Page 64).

Estimated Costs

The estimated cost for the new Neighborhood Park/ Multi-Generational Recreation Center and the new Maintenance Building are \$19,300,000. The estimated cost for the other new parks is \$8,299,469.

These costs do not include the cost of land. It is never wise to publish a budget for land acquisition because it sets potential expectations on the part of land owners of the cost to acquire the land.

The total cost of capital improvements outlined in this report far exceeds the revenue projections from current funding streams. Available opportunities for new funding sources and/or partnerships to help share costs will need to be explored to accelerate new capital development during the planning period. The consulting team recognizes that the County or the City does not have these capital revenue dollars to implement many of the capital items. The goal is to try to make as many improvements as possible over the next five years.

NOTE
The goal is to try to make as many improvements as possible over the next five years.

ECONOMIC DEVELOPMENT BENEFITS

As Transylvania County is aptly known at the “Land of Waterfalls”, the quality of life in Transylvania County and Brevard is one of the cornerstones to the community’s economic development strategy, and is a primary draw for residents moving into the area. **Local parks play a large role in growing the economy and attracting new residents in many ways.**

- Research shows that when people are asked to indicate where they would like to live, **80% will cite park, recreational, cultural, or environmental ambiance dimension in their responses.**
- Economic development groups compete to attract businesses, and today’s most sought after new businesses are “Information Factories” whose main asset is highly educated professionals. **An increased quality of “place” is critical to attract knowledgeable workers and new companies.**
- Research reveals that beyond a threshold salary level, **people are persuaded to relocate by quality of life factors rather than money. No matter how “quality of life” is defined, parks, recreation, and open space are part of it.**

High-quality parks, trails, and open space are key factors in keeping residents happy and healthy, and in convincing today’s new businesses to locate in Transylvania County, as well as continuing to attract retirees. The recommendations included in this study are intended to improve the quality of existing parks, and therefore the quality of life. Recommended new parks and facilities are intended be transformative by creating high-quality places that can successfully host revenue-generating tournaments and provide indoor space that can be used year-round.

A Parks department should be an essential partner in combating some of the most complicated and expensive challenges our country faces – poor nutrition, hunger, obesity, and physical inactivity.

COST RECOVERY

The annual combined per capita spending by the City and County on parks and recreation is well below state and national averages.

Progress needs to be made in funding for parks and recreation.

One way this can be done is through better cost recovery. Industry best practices are 35-40% for cost recovery from revenues other than taxes for park systems, and currently the Transylvania County Parks shows their cost recovery is 0.5% of total operating expenditures. Implementing a more robust cost recovery model is needed to provide for a diversity of funding sources for both agencies.

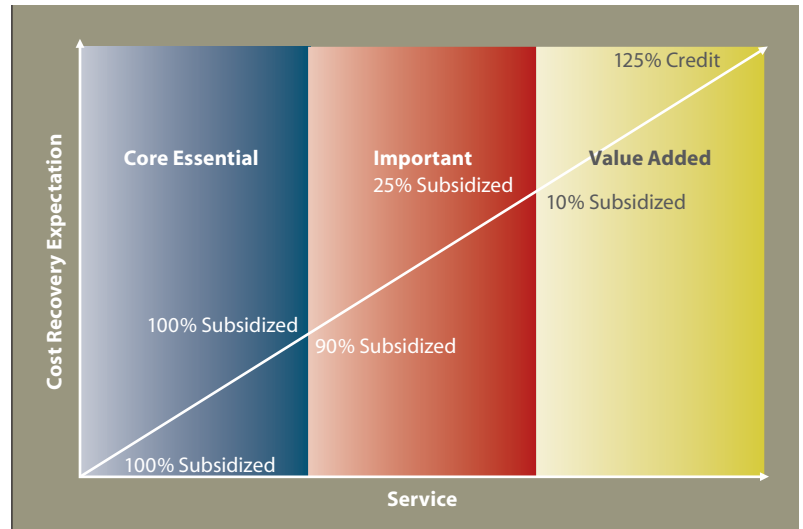
Both agency's programs and services should be based on Core Essential, Important, and Value Added.

Core Essential

Offering a learn-to-swim class should be a Core Essential service because it provides a vital public safety service. It is totally appropriate for an agency to charge little or nothing for this service because it is in the general public good. Other programs that promote public health, safety, and wellness that are needed by people in all income levels likely should be considered Core Essential services.

Important

Important services are those that combine both public and individual benefits to some degree, and should have fees to cover some direct costs. These are services that are important to the community, and alternative providers may exist in the area that are unable to meet the demand or need.



ABOVE:

The Cost Recovery/ Subsidy Allocation Model

CORE ESSENTIAL services are for the general public good

VALUE added services serve a very narrow portion of the population

Value Added

On the other hand, advanced gymnastics training, "travel team" competitive youth soccer, basketball, baseball, and softball programs should be considered Value Added services, and virtually all the costs should be recovered from the participants. Such programs do little to advance the general public good. Value Added services farthest away from both agencies' missions should be priced at full cost recovery levels.

Clarifying what constitutes a "Core Essential Service", an "Important Service", and a "Value Added Service" will provide both agencies and their stakeholders with a better understanding of why and how to manage each program area in terms of public value and private value. Also, effectiveness of the criteria linked to performance management expectations relies on the true cost of programs (direct and indirect cost) being identified.

(Section 4.7, Page 74).

PUBLIC HEALTH

Park and recreation agencies should lead the nation in improving the overall health and wellness of communities.

The recommendations included in this study can make an impact on public health and help to further Goal 5-B of the Transylvania County Strategic Plan. This goal seeks to improve public health and wellness.

Measures of success for this goal include the number of people visiting parks and participating in recreation programs. If built, the Multi-Generational Recreation Center would dramatically expand the public's access to quality, year-round indoor recreation programming and would address one of the top issues with the County Wide Community Health Assessment: lack of access to facilities.

CRITICAL ISSUE
Lack of access to facilities

SOCIAL EQUITY

Universal access to public parks and recreation are a right, not just a privilege.

Both agencies should work hard every day to ensure that all members of the community have access to the resources and programming the agencies offer. The only indoor year-round programming available at no or low cost to the public are programs offered at the Activity Center Recreation Center and Silvermont.

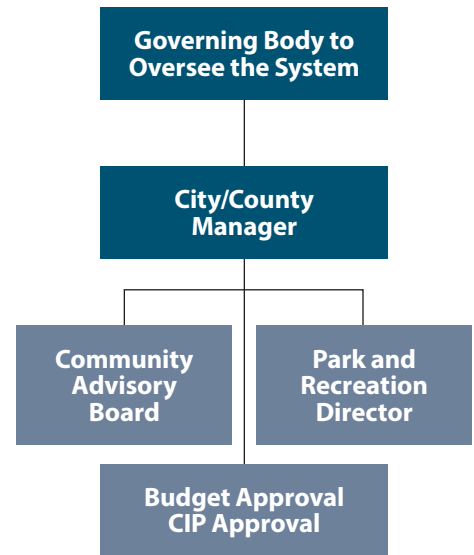
It is very important for people of all income levels to have affordable access to year-round indoor programming. The proposed Multi-Generational Recreation Center could provide such access.

RECOMMENDED ORGANIZATIONAL STRUCTURE

If the County and City park and recreation efforts are combined under a single park agency as recommended (Section 4.8, Page 85), it could be housed under the auspices of either the County or the City. Since the County already has dedicated park and recreation staff, the consulting team believes that it makes more sense for it to be housed within the County; however that is a decision for boards to determine.

A Governing Body could be put in place over the agency to provide general oversight and systems coordination. It is recommended that this Board would serve as the advisory board and would provide the Park and Recreation Director with input on policy and strategic direction of the department.

It is recommended that the annual budget be submitted to both the County and City Managers each year. It is recommended that the budget be adopted by both County Commission and City Council. Once adopted, the proceeds would be transferred to the new governing body on an agreed-upon timeline (Section 4.8.1 & 4.8.2, Pages 85-87).



PROGRAMS

The County Parks and Recreation Department offers a variety of recreation programming.

The City of Brevard does not offer programming but they do provide support for the five special events/festivals held downtown. Core County programs include facility rentals, fitness programs, adult sport programs and leagues, summer camp, youth sports clinics and events, and special events. The senior programs and senior games are vibrant programs. The focus on the future for new and enhanced programs based on the survey should be:

- Adult fitness and wellness programs
- Community-wide special events
- Outdoor skills/adventure programs
- Environmental education programs
- Senior adult programs

DEMOGRAPHICS AND TRENDS ANALYSIS

The County population is projected to grow 3.4% from 2015 to 2020. The County's median age in 2015 is 50.7 years, which is significantly higher than the median of 37.2 years for the U. S. By 2030 the 55+ age group is projected to be 52% of the total population (Section 3.5).

This has a significant impact on planning for facilities and programs with a focus on serving an aging population. It will be important for the balance of the community and its economic health to attract young families to the area. High quality park and recreation facilities and programs can have an influence on that.

Market Potential

- Top two fitness market potential activities are walking for exercise and swimming
- Top two general sports potential activities are golf and basketball
- Top two potential activities for outdoors are fishing and bicycling

BUDGETS

The total budgeted tax revenues from all sources for parks and recreation for 2015-2016 is \$1,418,328 for the County Parks and Recreation Department and City of Brevard combined.

- **Per capita combined spending for the County and City is \$46.92**
- **Per capita North Carolina 2012 average for all park departments across the state is \$60.47**
- **Per capita national average is \$76.44**

This study does not make the recommendation that spending be increased to those levels, it simply points out that work needs to be done to improve the investment in parks and recreation facilities and programs in the community.



ABOVE
Girls On The Run leadership program



ABOVE
South Broad
Park Trail in
Downtown
Brevard

VISION AND MISSION

It is important to establish a vision and mission to guide efforts. The Vision says what the Department wants to be known for, and the Mission indicates how we get there.

The proposed Vision and Mission is representative of information gathered from the survey, public meeting, and focus groups.

Vision for how the 2 agencies desire to be viewed in the future:

“To be the conservation, park and recreation leader of a vital, active, nature-based community”

Mission for how the 2 agencies will implement the vision:

“Protect the region’s natural heritage and provide quality recreation and park facilities and programs that inspire a personal connection with the outdoors, and health and wellness related activities.”

Key issues to address in the Strategic Plan:

- Consolidation of the Transylvania County Parks and Recreation Department and the City of Brevard’s system.
- Access to bike trails and a connected greenway system and connect the river to the park system.
- Multigenerational indoor recreation space for gyms, walking track, fitness, water, and program services for youth and active older adults.
- Formal partnerships with the schools, youth sports leagues, and Brevard College.
- Funding for operations of the system and a capital improvement plan. What kind of dollars are available to work with for this plan? What is the priority? Parks and facilities that support neighborhoods, economic development, operational costs, asset management.
- More quality core recreation programs for youth, adults, and families in aquatics, sports, fitness, active older adults, people with disabilities, sports tourism, special events, and arts.
- Quality maintenance of parks and indoor facilities based on set standards.
- Classify services as core essential, important, and value added to determine appropriate pricing.

Key values to manage the park system by:

- **Collaboration**—Work together
- **Excellence**—Expect high quality performance and service
- **Fun**—Love what we do
- **Diversity**—Support difference and inclusiveness
- **Fiscal responsibility**—Stewards of entrusted funds
- **Integrity**—Require honest and ethical decision-making
- **Respect**—Revere each other and those we serve
- **Sustainability**—Create capacity to endure and thrive

IMPLEMENTATION STRATEGIES

The following section outlines the Goals and Strategies for **five key areas of the two agencies**. The recommendations are meant to serve as a guide and should be flexible to adapt to changing trends and needs over time. This will ensure that the master plan truly serves as a living document, which is dynamic and proactively meeting community needs and vision. They are not prescriptive, but instead provide data for improvement of the system such that you can be more competitive with other communities with regard to economic development and tourism.

Recommended Vision for Parkland and Trails

“Our vision for park land and trails is to provide reasonable access for all residents and visitors to a park and trail in the County.”

Goal: Create Great Parks and Trails

Strategies

- Maintain and connect existing trails to neighborhoods, downtown, and schools
- Maintain and upgrade existing park-related facilities and amenities that support neighborhood housing values, economic development, community development, and sports tourism
- Acquire park space for trail connectivity, youth sports fields, and for an indoor community center to meet the level of service standards outlined in the Strategic Plan
- Complete a network of open space corridors and trails in the City of Brevard and Transylvania County
- Create destination parks, trails, waterways, waterfalls, and sports fields that connect the community to nature and active outdoor lifestyles
- Establish and improve facility infrastructure design and maintenance standards to uphold the quality of the user experience and fiscal sustainability
- Develop design standards for park elements including sports fields, trails, benches, bike racks, signage, lighting, parking, ADA, and safety



ABOVE New basketball goals installed at Silvermont Park

Recommended Vision for Facilities

“Our vision for recreation facilities and amenities is to meet the level of service standards desired to support all age groups and areas of the county with quality facilities and amenities that make living in the City or County a positive lifestyle experience.”

Goal: Create destination recreational and educational facilities and amenities.

Strategies

- Update Champion pool and Franklin Park Pools to meet county residents’ needs for swim programs and activities. Develop and update partnership and lease agreements for facilities so they are fair and equitable over the next five years.
- Enhance and update playgrounds, loop trails, sports courts, and restrooms in neighborhood and community parks to create a safe, clean, and welcoming environment
- Update or replace existing and add new sports fields to support baseball, softball, and soccer for local sports groups and sports tourism
- Develop a new multi-generational community center with spaces for gyms, fitness, aquatics, seniors and general community programs to serve people of all ages for the next 50 years
- Update Silvermont Park - relocate the tennis and basketball courts, and restore the facility to serve community meetings and hospitality, while preserving the grounds as a destination park
- Add specialty parks and facilities such as a dog park, tennis complex, skate park, disc golf course, pickle ball courts, aerial park, community gardens, and a special event space to meet special group needs
- Perform an accessibility inventory of the parks system in the City and County
- Update the existing Activity Center community recreation center with air conditioning, improved meeting room space, and maintenance facilities
- Consider helping to support the acquisition of Glen Cannon Golf Course as a recreation amenity to support the community and tourism needs through a private partnership
- Develop marketing and business plans for all major facilities to support the operational and capital needs of these facilities



UPDATES
recommended
for Champion
pool to meet
needs for swim
programs and
activities

Recommended Vision for Programming

“Our vision for programming is to create core programs that activate existing and future parks and recreation facilities to the highest level of productivity to support the recreational needs of all ages in the City and County.”

Goal: Develop additional core recreation programs to meet all age segments in the City and County

Strategies

- Consider the development of new core programs in special events, health and wellness, outdoor adventure, aquatics, and youth skill development
- Allocate marketing dollars to increase program/park attendance and awareness of recreation programs
- Establish standards for all programs provided for residents, including cost recovery goals based on classification of programs as core essential, important, and value added
- Increase recreation staff hours capacity in facility management, special events, youth and family programs, seniors, and special needs participants
- Develop updated pricing, earned income, and partnership policies for recreation service programs to support operational costs for recreation facilities and programs
- Develop and identify more community indoor, multi-use recreational space with the Transylvania County school district, community college, Brevard College, and private recreation suppliers
- Consider a multi-sport complex in partnership with Hendersonville/Henderson County to serve both counties’ recreation needs for sports tourism
- Develop a marketing plan, brand, and communication strategy for parks and recreation

Recommended Vision for Operations and Staffing

“Our vision for operations and staffing is to create a unified city and county parks and recreation system with dedicated funding sources to support the residents needs in the city and county in the most productive and efficient manner.”

Goal: Create a best practice county-wide park and recreation system that is the pride of all residents.

Strategies

- Develop a process to combine the Transylvania County Parks and Recreation Department and the City of Brevard park and recreation facilities into one system to serve the needs of all residents with a parks and recreation system that meets residents’ social, economic, and health and wellness needs
- Develop a financial and staffing plan for the combined system
- Develop a ten-year capital improvement plan for a combined system
- Reorganize the staff to create an executive director position and four department heads to include planning, recreation program services, recreation facility management/park operations and administration/marketing
- Develop a partnership program plan for all recreation facilities developed
- Establish a written joint use agreement with Transylvania County Schools

The challenge is grand in terms of financing cost to support these needs, in light of competing needs for new capital projects in the County and the City.



ABOVE:
Senior Games
Performing Arts
Competition

Recommended Vision for Financing

“Our vision for financing is to develop multiple funding sources that provide earned income opportunities for the combined Parks and Recreation Department.”

Goal: Maximize every available financial resource to create and meet the expectations of residents of the community for parks and recreation services.

Strategies

- Create a well-funded sustainable parks system to meet the community’s expectations for parks, recreation facilities, and programs, and implement the funding strategies outlined in the Strategic Plan.
- Seek public/private partnerships in the development of the parks and recreation system



CONCLUSION

Summary

The Transylvania County Parks and Recreation Department and the City of Brevard's parks are a tremendous resource for people of all ages and interests. It is important that investment be made in the park system to meet the needs of a growing population and to maintain the quality of life that is so prized in Transylvania County.

The plan recommendations place a priority on:

- Continuing implementation of a greenway and trails program to provide connectivity across the County
- Providing new and updated parks and facilities to meet unmet demand
- Improve the quality of parks
- Provide equitable access to people of all ages and abilities
- Improve operational efficiencies in the system

ABOVE: Sports Camp

It will be important for Transylvania County Parks and Recreation and the City of Brevard to seek **partnerships with the school system, Brevard College, Transylvania Regional Hospital, and others in order to make the investments in the park system** that are needed to serve the recreation needs of the community and improve the health and well-being of Transylvania County residents.

Next Steps

The Parks and Recreation Strategic Planning Task Force has made a recommendation that the Brevard City Council and the Transylvania County Commission adopt this master plan.

The consulting team believes that the recommendations contained herein further the goals set forth in the beginning of the planning process. Those goals included improving park and recreation service delivery throughout the County, making them more efficient, accessible, and user-friendly for residents and visitors alike.

2.0 Community Outreach

The stakeholder outreach for the project consisted of three basic components; a series of focus group discussions, a public forum, and a community interest and opinion survey. This section presents the results of the stakeholder input.

2.1 Focus Groups

The planning team and Transylvania County Parks and Recreation and the City of Brevard staff conducted 11 focus groups in Brevard on December 15, 16, and 17, 2015. A total of 54 participants signed attendance sheets in the focus groups. The focus groups were identified and participants invited by the County and City staff. The following is a listing of the focus groups that were involved in the process:

- Legislative bodies consisting of members of the Transylvania County Commission, City of Brevard City Council, and the Town of Rosman (a total of four focus groups).
- Transylvania County Parks and Recreation Commission and the City of Brevard Parks, Trails and Recreation Committee.
- Town of Rosman.
- Brevard Chamber of Commerce/Tourism Development Authority, Economic Alliance, and Heart of Brevard.
- Western Carolina Community Action and Senior Games.
- Friends of Silvermont Inc., (a group of local citizens who oversee the use and maintenance of Silvermont Mansion).
- Transylvania County Schools.
- Transylvania Community Arts Council, Transylvania Youth Association, Special Olympics.
- French Broad River Stewards, Birding Group.

A presentation was made to each group summarizing the findings of the demographic analysis and the existing level of service for parks in the County and the City.

Each group was asked to provide their responses to the following questions:

1. What do you value most about Transylvania County Parks and Recreation Department facilities and programs and the City of Brevard park facilities?
2. What is your opinion of the quality of the Transylvania/Brevard parks and facilities?

3. What improvements would you recommend to better meet the community's park and recreation needs in Transylvania County and the City of Brevard?
4. Are there recreational facilities, amenities and/or programs missing in Transylvania/Brevard that you think should be added?
5. What do you believe should be the County's and City's priorities for park and recreation operations over the next 5 years?
6. If there was just one thing that you would like to make sure that the master plan covers, what would that be?

Additionally, specific questions asked to each group were as follows:

Legislative Bodies

- Do you have any suggestions about how Transylvania County P&R and the City of Brevard could better and more economically jointly deliver park and recreation facilities and services to the community?
- Are there any efficiencies that you would suggest in delivering park and recreation facilities and services to the community?

Transylvania Youth Association/Community Arts Council

- How can Transylvania Parks and City of Brevard better serve the recreation needs of our youth in the community? How do you see your role as an organization in the future of P&R?
- Should the arts be a more integral part of P&R facilities and programs? If so, how might you see this happening?

Transylvania County Schools

- How could the school system and Transylvania County P&R and City of Brevard work better together to deliver park and recreation facilities and programs to the youth/teens of this community?

Heart of Brevard/Chamber/Economic Alliance

- Does the park system have a role in enhancing economic development in the community? If so, should it play a greater role and how?

Senior Games Board/WCCA Senior Adults Programs

- How can Transylvania County P&R/City of Brevard better serve the recreation needs of seniors in the community?

Master Gardeners/Bird Watchers/French Broad Stewards

- How can Transylvania County Parks/City of Brevard better integrate sustainable design and environmental programming and education into the system?

County Parks Commission/City Parks Committee

- Do you have any suggestions about how Transylvania County P&R and the City of Brevard could better and more economically jointly deliver park and recreation facilities and services to the community?
- Are there any efficiencies that you would suggest in delivering park and recreation facilities and services to the community?

2.2 Public Forum



A community-wide public forum was held at the Transylvania County Administration Building in the evening of December 17, 2015. A total of 36 participants signed an attendance sheet at the meeting. A presentation was likewise made summarizing the findings of the demographic analysis and the existing level of service for parks in the County and the City. The participants were asked to provide responses to 5 of the questions asked of the focus group participants (Question #2 regarding quality was not asked at the public forum because responses would not be valuable to prioritize). Participant responses were recorded on flip charts and posted on the walls in the room. After all responses had been received, participants were asked to participate in a prioritization exercise. The results of the exercise are in the following section.

2.3 Summary of Focus Group and Public Forum Input



The full notes and summaries from the focus groups and public forum can be found in Appendix I. The following provides a summary of responses to each question.

What do you value most about Transylvania County Parks and Recreation Department facilities and programs and the City of Brevard park facilities?

When responding to what residents value most in the county/city, participants felt strongly about youth sport leagues and programs, bike paths and trail systems, and those connections to the national forest and the French Broad River, tennis facilities, the County's Recreation Center and Senior Games. There is an awareness that new investment needs to take place in physical assets that will heighten the level of the participant experience and attract new community members and encourage sport tourism. While parks, indoor, and outdoor athletic facilities are valued, there is an acute awareness that they require physical improvements.

What is your opinion of the quality of the Transylvania/Brevard parks and facilities?

When responding to the quality of parks and recreation in Transylvania County and the City of Brevard participants felt each systems' assets are older, lacking high-end maintenance, although a very limited number of participants thought the quality was good. The national and state forests are so beautiful, which makes it difficult to maintain facilities to the standards of the natural beauty. Some consider the systems are average at best. Insufficient budget resources prevent each system from having the ability to compare favorably with neighboring communities. Respondents feel it would be advantageous to begin partnering strategies with other organizations to maximize the benefits of pooling limited resources such as staff, funding, and community/county assets to the benefit of each entity. The outdoor athletic fields, pools, and indoor facilities require attention to entice young people and families



to visit and live in the community and county. Programming is marginalized given the low quality of facilities and parks that staff have to work and conduct programs around. Respondents would love to have a wayfinding system of trails to take advantage of the natural areas such as the forests and the river.

What improvements would you recommend to better meet the community's park and recreation needs in Transylvania County and the City of Brevard?

Improvements that respondents cited that would enhance the community's park and recreation needs centered on the river and trail systems, program services, indoor and outdoor facilities, and parks. Residents would like to see the region become comparable to other communities that have invested in providing quality park and recreation amenities to the degree that it fits the character of the Brevard community, such as improved aquatic experiences, athletic fields, gyms that can be used more frequently, wayfinding to and from the trail system, and upgraded parks that offer spaces for dogs.

Are there recreational facilities, amenities and/or programs missing in Transylvania/Brevard that you think should be added?

The recreation facilities, amenities, and/or programs missing in the region include the addition of bike lanes throughout the community. Access to and facilities that capitalize on the French Broad River are popular. People are sensitive to the needs of all age groups and feel that a multi-generational indoor center would benefit all. Such a facility would accommodate meeting rooms, recreation program space, and a large gym for basketball and volleyball. Some would like to see an indoor pool. It appears additional pickle ball courts would be beneficial. Residents would like to see the recreation programs offered in the community expanded. The lack of a skate park in the county was also mentioned.

What do you believe should be the County's and City's priorities for park and recreation operations over the next 5 years?

The priorities for park and recreation over the next 5 years need to be placed on considerations for consolidating services and identifying partnerships that would benefit each entity in the relationship. Indoor and outdoor facility and park improvements will lead the way to enhanced and expanded programming opportunities for all residents. Trails are an important community feature that need to be thoughtfully planned and developed.

If there was just one thing that you would like to make sure that the master plan covers, what would that be?

Respondents identified three key areas that they would like to make sure the master plan covers. They include the importance of funding that could be used to improve the infrastructure of the system. The importance of an effective use of the Silvermont Mansion as a community leading asset with consideration for additional use, and the establishment of partnerships, and perhaps consolidation considerations would enhance the potential growth of park and recreation services.

During the prioritization exercise in the public forum, each participant was provided with four colored sticky dots. They were asked to place one colored dot on each of the four most important responses recorded on the flip charts. The following is a list of the responses that received a dot for each question. The number of dots placed on each response is in parenthesis (0). The full listing of all comments recorded may also be found in Appendix I.

What do you value most about Transylvania County Parks and Recreation Department facilities and programs and the City of Brevard park facilities?

- Little League fields (3)
- Pickle ball programs (3)
- Silvermont tennis (2)
- Senior Center (2)
- Silvermont (1)
- Recreation Center (1)
- Champion Pool (1)
- City bike path/greenway (1)
- Youth programs (1)

What improvements would you recommend to better meet the community's park and recreation needs in Transylvania County and the City of Brevard?

- Both pools (Champion and Franklin Park) (6)
- Increase revenue for recreation (3)
- Tennis lights – Silvermont & resurfacing (3)
- Improve all youth facilities (3)
- Completing greenway system (Bike Path) (2)
- Directional signs – Greenways/tracks (1)
- Recognition of value of recreation by local leaders (1)
- Rosman Comm. Park Sports field lights/concessions (1)
- Accessibility at City Sports Complex (1)
- Increase park staff (1)

Are there recreational facilities, amenities and/or programs missing in Transylvania/Brevard that you think should be added?

- Pickle ball courts (8)
- Additional tennis courts (4)
- Public golf course with multi-use facility (4)
- Ecusta Trail (3)
- Dog park (3)
- Indoor pool – Centrally located in county (3)
- Skate park (2)
- Air condition the County Rec Center gym (1)
- Rail with trail (1)
- Skate ‘Spots’ (1)
- Transportation for at-risk youth (1)
- Funding & recycling for youth participation (1)

What do you believe should be the County’s and City’s priorities for park and recreation operations over the next 5 years?

- Acquire Glen Cannon (golf course that closed) (19)
- Complete greenway trail system/ link to Ecusta Trail (6)
- Renovate/update existing facilities (5)
- Youth programs (4)
- Proactive land acquisition (3)
- Facilities to drive economic development (2)
- Consolidation of City and County Park & Rec (1)
- Seek alternative funding (1)

If there was just one thing that you would like to make sure that the master plan covers, what would that be?

- Appropriate recreational funding (6)
- Tennis facility (4)
- Indoor pool (2)
- Re-engage youth (2)
- Communication (1)

2.4 Citizen Survey Results

Community Interest and Opinion Survey: *Let your voice be heard today!*

The Transylvania County Parks and Recreation Department and the City of Brevard would like your input to help determine parks, greenways, open space, and recreation priorities for both the County and City. This survey will take 10-15 minutes to complete. When you are finished, please return your survey in the enclosed postage-paid, return-reply envelope. We greatly appreciate your time!

1. Have you or members of your household visited any of the Transylvania County or City of Brevard parks, trails, sports fields, or other recreational facilities during the past year?
 - (1) Yes [Answer Questions #1a and 1b.]
 - (2) No [Skip to Question #2.]
- 1a. On average how often did you or members of your household visit parks, trails, sports fields or other recreational facilities in Transylvania County and/or the City of Brevard during the past year?
 - (1) At least once a week
 - (2) A few times per month
 - (3) At least once/month
 - (4) A few times/year
 - (5) Less than once per year
 - (9) Don't know
- 1b. How would you rate the overall physical condition of ALL the Transylvania County/City of Brevard parks, trails, sports fields or other recreational facilities you have visited?
 - (5) Excellent
 - (4) Above Average
 - (3) Average
 - (2) Below Average
 - (1) Poor
 - (9) Don't know
2. What concerns, if any, do you have with the parks, trails, sports fields, or other recreational facilities, or community centers you visit? (Check all that apply.)
 - (01) Park maintenance and cleanliness
 - (02) Outdated equipment/facilities
 - (03) Lack of age appropriate park amenities
 - (04) Facilities not equally distributed
 - (05) Lack of recreation facilities
 - (06) Security or safety issues
 - (07) Customer service
 - (08) Parking/Access
 - (09) No concerns
 - (10) Don't know/no answer
3. Have you or other members of your household participated in any organized recreation programs or activities offered by the Transylvania County Parks and Recreation Department during the past 12 months?
 - (1) Yes [Answer Question #3a-b.]
 - (2) No [Skip to Question #4.]
- 3a. How would you rate the overall quality of the programs or activities that you and members of your household have participated in?
 - (5) Excellent
 - (4) Above Average
 - (3) Average
 - (2) Below Average
 - (1) Poor
 - (9) Don't know
- 3b. If you rated the quality as "Below Average" or "Poor" in question 3a above, what would you recommend be done to make them better?

BWSC planning team member ETC/Leisure Vision conducted a community interest and opinion survey in the Fall of 2015 to help establish park and recreation priorities for Transylvania County and the City of Brevard. The survey was designed to obtain statistically valid results from the households throughout the County. The survey was administered by mail, web, and phone. The survey instrument can be found in Appendix II.

The planning team worked extensively with County and City staff in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of importance to both the County and the City.

Data from the survey will help to establish priorities for the future improvement of parks, recreation facilities, programs, and services provided by both agencies. Information gathered from this survey will help provide guidance to decisions as a part of the larger master planning effort. As a part of this effort, the survey will provide key data and information the agencies needs in order to form an effective and viable plan that will look to address current and future needs, assist in more efficient delivery of programs/services, and provide guidelines on how to manage facilities and assets in the future.

This section provides a brief summary of the survey results. The full report on the survey results can be found in Appendix II.

METHODOLOGY

A goal was set to obtain a minimum of 400 completed surveys within Transylvania County boundaries. A total of 3,000 surveys were sent out to a random selection of households throughout the County. Of the 3,000 households that were requested to participate in the survey, 427 respondents participated. The results for the sample of 427 households have a 95% level of confidence with a precision rate of at least +/- 4.7%.

PARKS, TRAILS, SPORTS FIELDS AND RECREATION FACILITIES

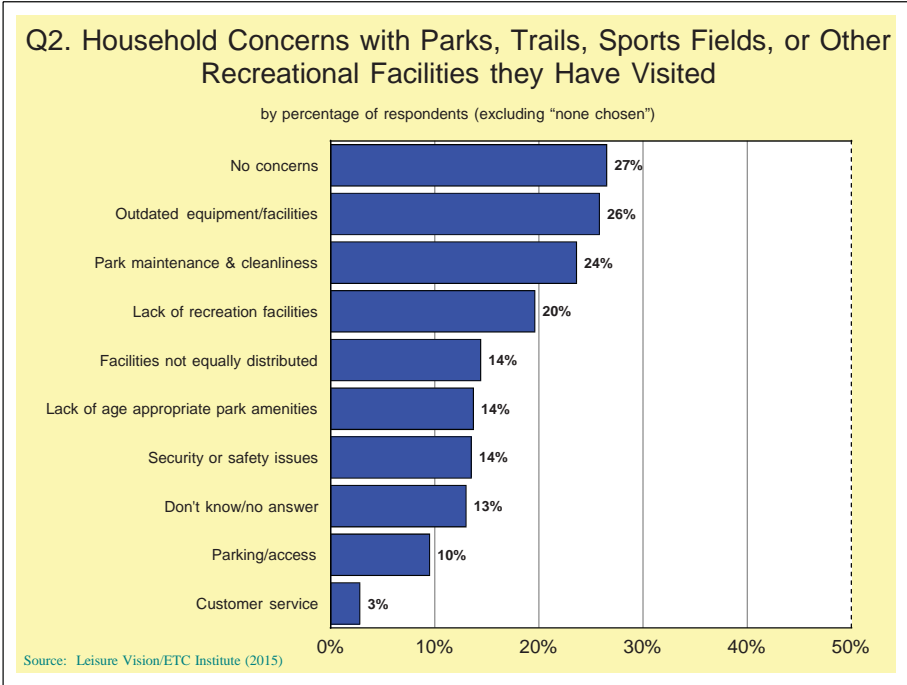
Usage is above the national average: Eighty-three percent (83%) of households have visited parks and facilities over the past year, which is 4% above the national average of 79%. Of those 83%, 62% of households have visited parks, trails, sports fields, or other recreation facilities a few times a month or more over the past year.

Ratings: Fifty-two percent (52%) of households rated the overall physical condition of parks and facilities as either Excellent (10%) or Above Average (42%).

Physical condition: 90% of respondents rated the physical condition of facilities as either Excellent (10%), Above Average (42%) or Average (38%).

Concerns: Seventy-three percent (73%) of households indicated at least one concern with parks, trails, sports fields, or other recreation facilities they have visited, while

27% had no concerns at all. The top two concerns were (1) outdated equipment/facilities and (2) park maintenance and cleanliness.



PROGRAMS

Program participation and ratings: Thirty-one percent (31%) of households indicated that they have participated in programs offered by the Transylvania County Parks and Recreation Department over the past 12 months. Of the 31% who have participated in programs, 51% rated the overall quality of programs as either Excellent (19%) or Above Average (32%).

WAYS HOUSEHOLDS LEARN ABOUT PROGRAMS AND ACTIVITIES

The newspaper was the most utilized resource when finding information about program and activity offerings in Transylvania County and/or the City of Brevard. Sixty-seven percent (67%) of households indicated that they learn about program or activity offerings through the newspaper. This is significantly above the national average of 39% of households utilizing newspaper to learn about program and activity offerings. Other most utilized resources include: from friends and neighbors (67%), the website (24%), and Facebook (24%).

FACILITY NEEDS

Walking, biking trails, and greenways are the most needed facilities. Seventy-five percent (75%) or 10,853 households indicated a need for walking, biking trails, and greenways. The next 4 most needed facilities include small family picnic areas and

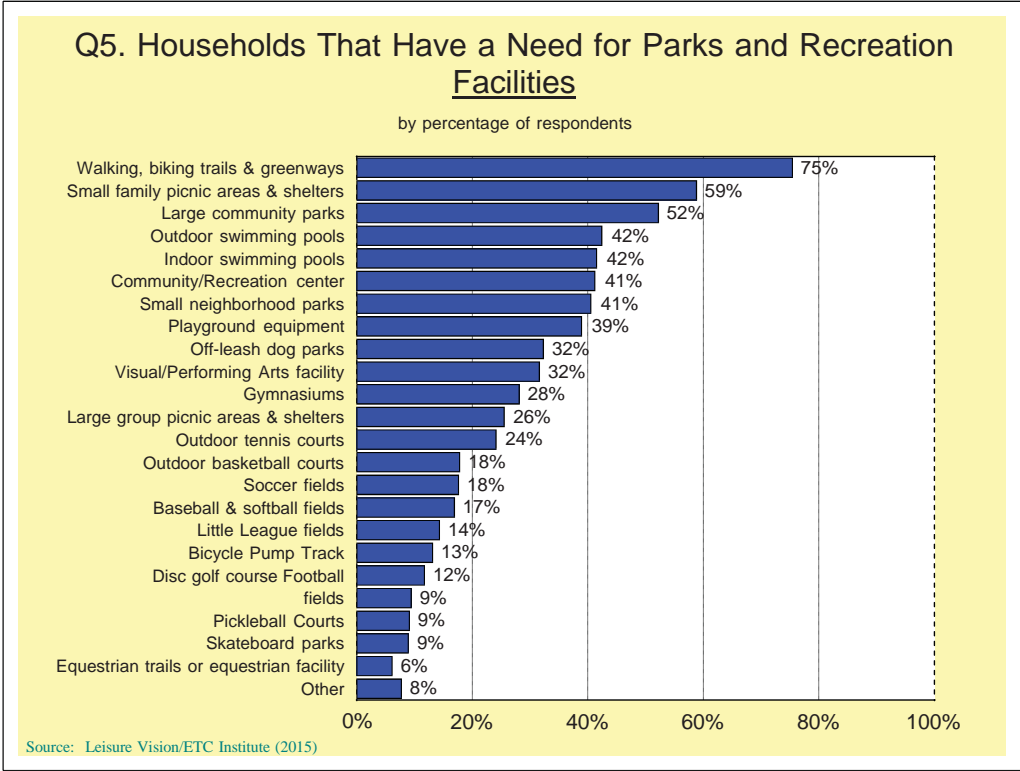
shelters, large community parks, outdoor swimming pools, and indoor swimming pools.

Walking, biking trails, and greenways are also the most important facilities. Based on the sum of households top four choices, 57% indicated walking, hiking, and biking trails were the most important. The next 4 most important facilities include small family picnic areas and shelters, indoor swimming pools, large community parks, and outdoor swimming pools.

It is important to take into consideration both the need for an item as well as the importance of that item. Walking, hiking, and biking trails is the highest need as well as the most important item; the other most needed and most important facilities correlate well with the top five most needed also being the top 5 most important.

It is probably most important to examine how well a household's need for a facility is being met. The top five best met needs include soccer fields, baseball and softball fields, Little League fields, football fields, and large community parks. However, none of these needs were met 100% by more than 55% of the respondents. The 5 least met needs are off-leash dog parks, indoor swimming pools, skateboard parks, pickleball courts, and disc golf courses; there are none of these facilities in the County or City inventory of existing facilities (pickleball courts are temporarily set up on the basketball court in the County's Activity Center).

The one facility that is among the 5 most highest needed, the 5 most important, and the 5 least met needs is indoor swimming pools. It also ranks at the top of the list of facilities that are needs are met 50% or less.

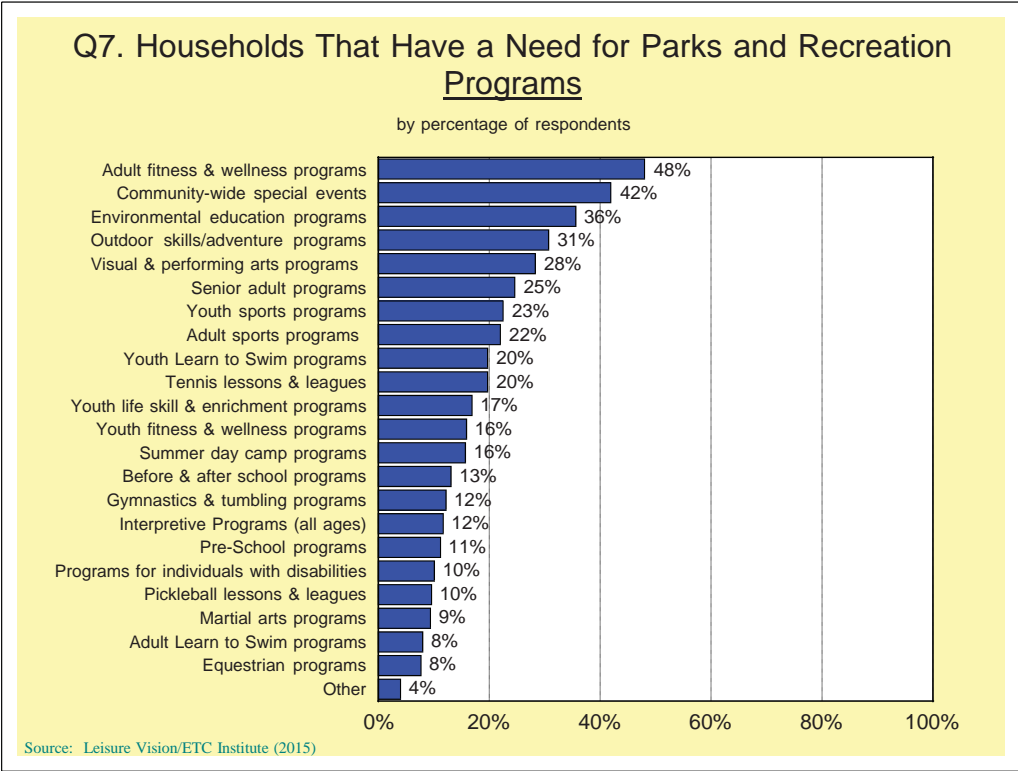


PROGRAM NEEDS

Adult fitness and wellness programs are the most needed programs; the next 4 most needed programs include community-wide special events, environmental education programs, outdoor skills/adventure programs, and visual and performing arts programs.

Adult fitness and wellness programs are also the most important to households. The next 4 most important programs include community-wide special events, visual and performing arts programs, senior adult programs, and environmental education programs.

In terms of how well needs are being met by programs, the top 5 best met needs are youth sports programs, community-wide special events, tennis lessons and leagues, visual and performing arts programs, and gymnastics and tumbling programs. The 5 least met needs are adult learn-to-swim programs, martial arts programs, youth life and skill and enrichment programs, and programs for individuals with disabilities. It is interesting to note that the 2nd least met need in terms of facilities is indoor swimming pools, and the least met need in terms of programs is adult learn-to-swim.



SATISFACTION WITH THE OVERALL VALUE RECEIVED FROM FACILITIES AND PROGRAMS

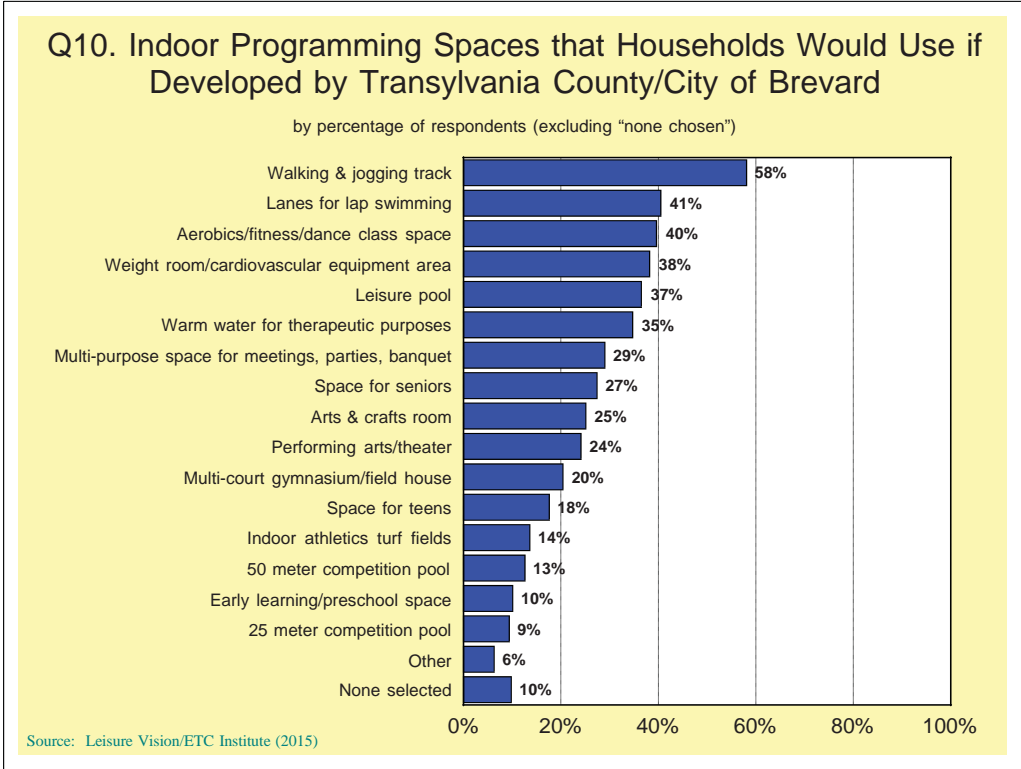
Overall households were generally satisfied with the overall value their households receive from Transylvania County/City of Brevard parks and recreation facilities and programs. Fifty-seven percent (57%) were either Very Satisfied (17%) or Somewhat Satisfied (40%).

Households who live in the City of Brevard indicated the highest levels of satisfaction with programs and facilities with 21% being Very Satisfied. Additionally households ages 65 and older indicated the highest levels of Very Satisfied with (26%) being Very Satisfied.

INDOOR PROGRAMMING SPACES

Potential indoor programming spaces households would use if developed by Transylvania County/City of Brevard: Fifty-six percent (56%) of households indicated that they would use a walking and jogging track if the City were to choose to develop. The next 4 programming spaces households would use include lanes for lap swimming, aerobics/fitness/dance class space, weight room/ cardiovascular equipment area, and a leisure pool.

The top five indoor programming spaces that households would use the most often were walking and jogging track, leisure pool, lanes for lap swimming, aerobics/fitness/dance class space, and weight room/cardiovascular equipment area.



SUPPORT TO IMPROVE OR EXPAND PARKS AND RECREATION ITEMS

Households indicated the most support for Transylvania County and the City of Brevard to:

- Conduct major renovations or develop new facilities for greenways for walking and biking
- Purchase land to be used for greenways and trails

- Conduct major renovations or develop new facilities for new indoor recreation facilities

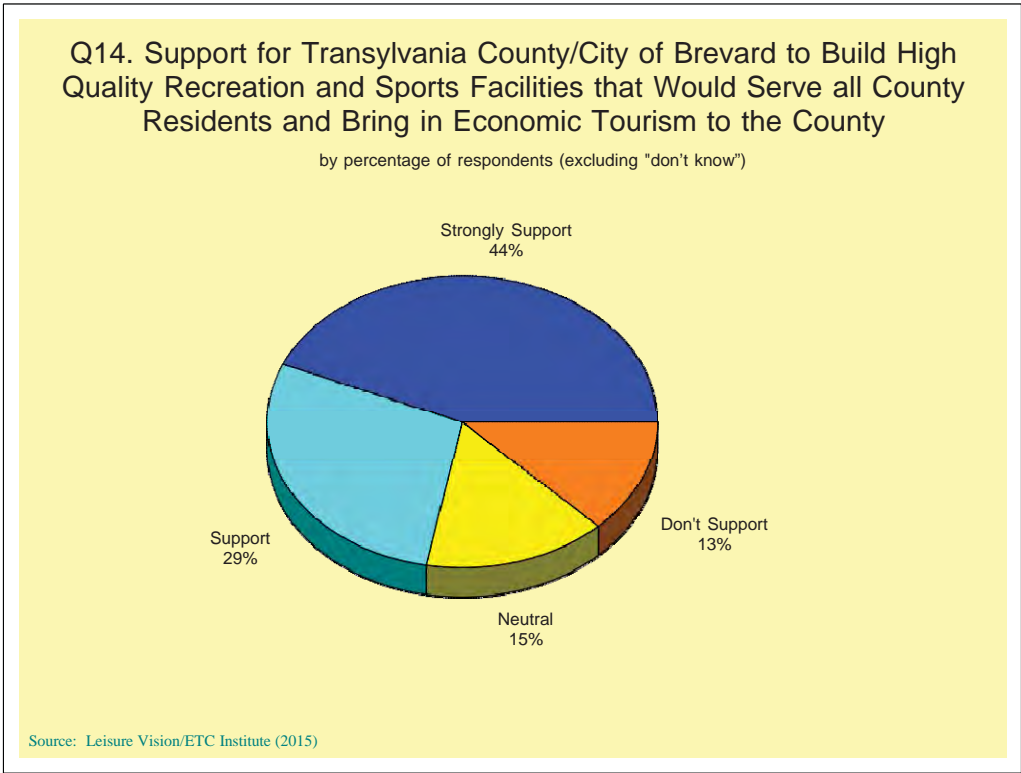
Adults ages 35-44 were the most supportive of these top three improvements and expansions.

When asked which improved or expanded park and recreation facility they supported would that they use most, the top three were greenways and trails, new indoor recreation facilities, and family aquatic facilities.

SUPPORT TO BUILD HIGH QUALITY RECREATION AND SPORTS FACILITIES

Overall households generally support Transylvania County and the City of Brevard to build high quality recreation and sport facilities to serve all county residents and to bring in economic tourism to the county. Seventy-three percent (73%) indicated that they are either Strongly Support (44%) or Support (29%) the development.

Households ages 35-44 most strongly support development, while households ages 55 and older are the most unsupportive.



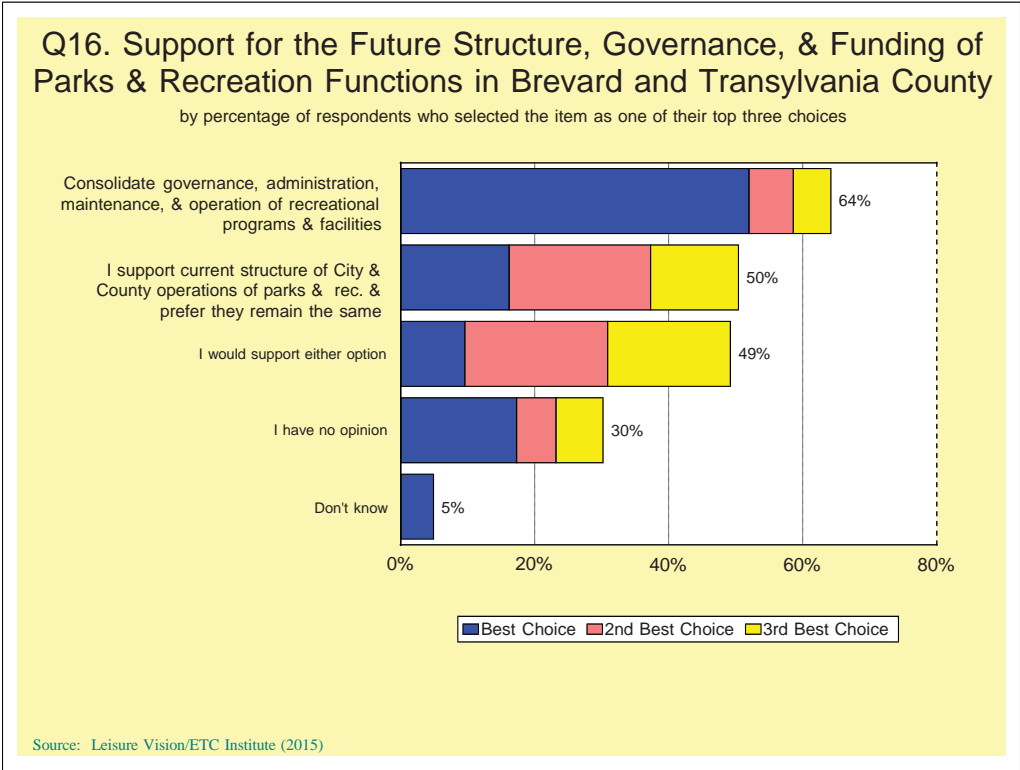
ALLOCATION OF \$100 TOWARD PARKS, TRAILS, AND RECREATION FACILITIES

Households were asked to allocate \$100 among three categories of funding opportunities. Households indicated they would spend \$47 toward maintaining and renovating existing facilities, \$33 to build new facilities, and \$20 to acquire open space.

STRUCTURE, GOVERNANCE, AND FUNDING OF PARKS AND RECREATION FUNCTIONS

Sixty-four percent (64%) of households indicated that they support the County and City to consolidate governance, administration, maintenance, and operation of recreational programs and facilities. Other levels of support include: I support the current structure (50%) and I would support either option (49%).

When taking into consideration only those who indicated the option as their best choice, households indicated “consolidate governance, administration, maintenance, and operation of recreational programs and facilities” as their first best choice, more than any other items top 3 best choices combined. The chart below provides further clarification.

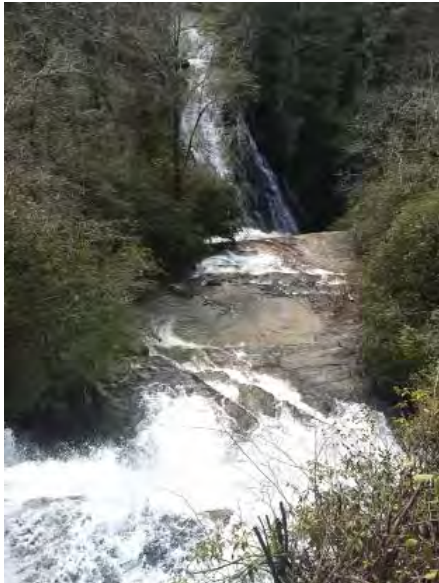


The full report of the survey including the charts displaying the survey results can be found in Appendix II.

3.0 Research and Analysis (Existing Resources)

This section of the document provides information regarding the current Transylvania County and City of Brevard recreation facilities and programs; an analysis of current and projected demographics for the community; a review of projected recreation trends that could influence the recommendations; a description of the current administration, organization, and financial information for the Transylvania County Parks and Recreation department; and information regarding how the City of Brevard provides, maintains, and funds its recreation facilities.

3.1 Regional Context



The North Carolina General Assembly passed an act in 1861 to establish Transylvania County from eastern portions of Jackson County and western portions of Henderson County. Joseph P. Jordan introduced the act and named the county “Transylvania.” The county seat was designated as the City of Brevard due to its central location in the county. The city was named in honor of Col. Ephraim Brevard, M.D., Revolutionary War hero and patriot.

Transylvania County is internationally recognized as the Land of Waterfalls with over 250 waterfalls in the County. The community is the gateway to Pisgah National Forest, DuPont State Forest and Gorges State Park. Transylvania County has access to over 100,000 acres of public lands, 300+ miles of single track mountain biking trails, 500+ miles of fishable mountain streams, and the largest rock monolith east of the Mississippi. The county has two incorporated municipalities, Brevard and the Town of Rosman.

The City of Brevard is the home of the internationally known Brevard College and Brevard Music Center. Brevard has been recognized at one of America’s 10 Best Mountain Bike Towns, America’s 20 Coolest Outdoor Towns, Top 10 Best Places to Start a Business in North Carolina, and it consistently ranks among the top of popular lists of “best retirement communities” in the United States.

Transylvania County is located in the Appalachian Mountain range in western North Carolina, 30 miles southwest of Asheville, NC and 60 miles north of the Greenville-Spartanburg, SC area. The county is a short drive to I-26 and I-40 intersections near Asheville, and a 20-minute drive from the Asheville Regional Airport via a 4-lane highway (NC 280). Figure 3.1 shows the regional location of the county. Transylvania County is in the Asheville-Brevard Combined Statistical Area which has a total population of 427,295.

Elevations in Transylvania County run from 1,265’ to 6,045’ at Chestnut Knob. The Blue Ridge Parkway runs along the western border of the county. The French Broad River, one of the oldest rivers on earth, begins in the western portion of the county and flows through the county.

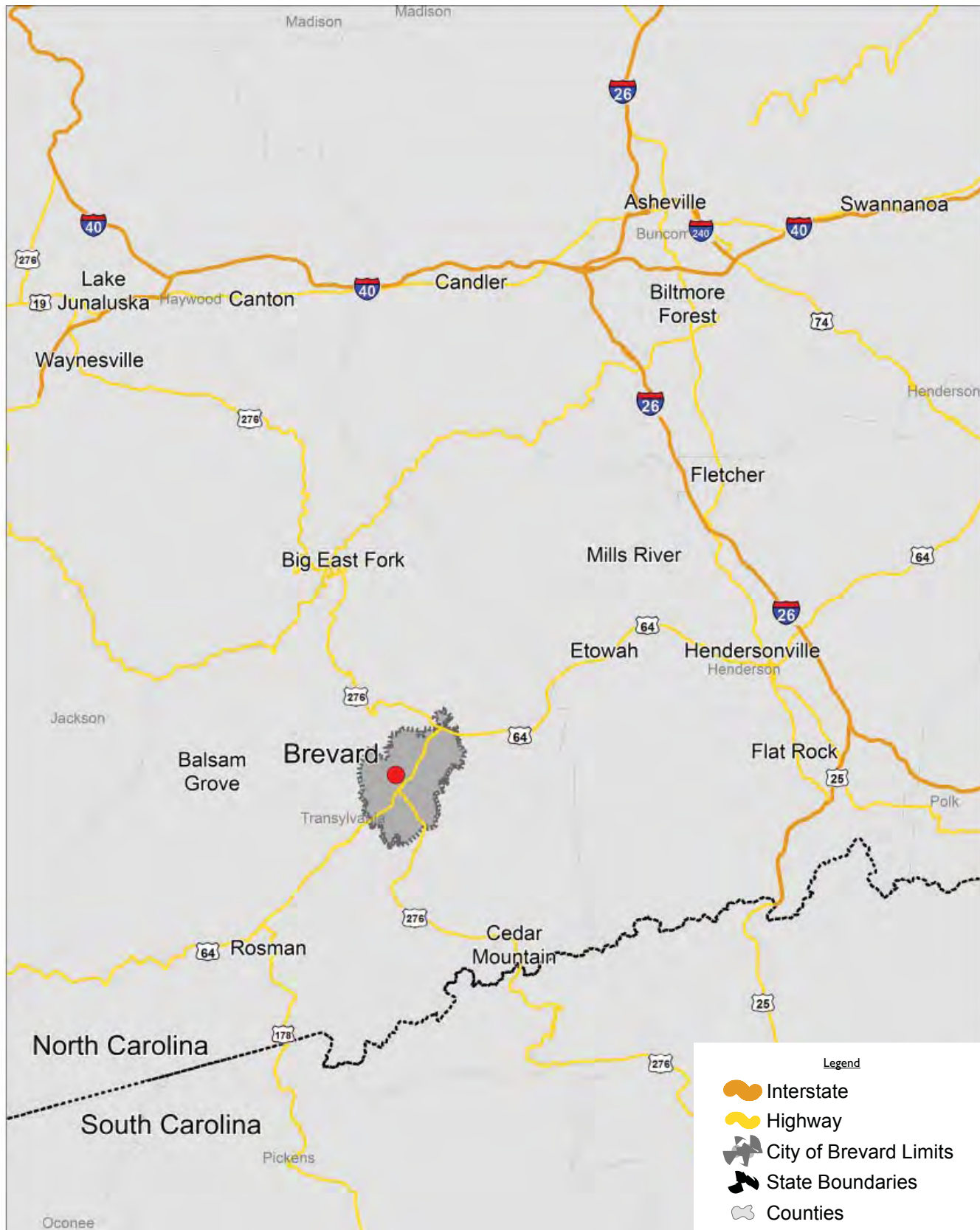


Figure 3.1
Regional Location

3.2 National and State Parks and Forests

A large percentage of the land area within Transylvania County is owned either by the Federal government or the State of North Carolina. The availability of such a large amount of public land provides a wealth of outdoor recreation opportunities to the people of Transylvania County. The recreation opportunities afforded by the state and national forests are almost exclusively for individual recreation activities and while very valuable, do not provide a diversity of recreational opportunities for people of all ages, abilities and interests. In addition to the recreation opportunities provided by the forests, they also provide valuable open space that can be enjoyed by everyone. This section describes the national and state recreation opportunities in the county.

PISGAH NATIONAL FOREST

The Pisgah National Forest was created from land originally purchased by George Vanderbilt to incorporate in his Biltmore Estate located near Asheville. Pisgah National Forest comprises over 500,000 acres, much of which lie in Transylvania County. The Pisgah Fish Hatchery and the Cradle of Forestry are located in the forest within the county, as is the ever popular Sliding Rock Recreation Area, a natural water slide located along Highway 276. The forest facilities in the county include campgrounds, picnic areas, historic buildings, hiking and mountain biking trails, restrooms, and visitor and education centers. There are many miles of streams in the forest including the Davidson River, a premier trout stream. The streams provide fishing, canoeing/kayaking, and swimming/tubing recreation opportunities. The forest also provides hunting for deer, bear, and small game. The forest is managed by the U. S. Forest Service.

BLUE RIDGE PARKWAY

The Blue Ridge Parkway, the most visited unit in the National Park System, runs for approximately 15 miles along the western border of the county. This segment has some of the highest elevations on the Parkway; elevations of the road in the county run from 4,327' to 5,500' above sea level. Pull-offs along the road provide for spectacular views of the southern Appalachian mountains.

NANTAHALA NATIONAL FOREST

A small portion of the Nantahala National Forest lies in the southwestern portion of the county. Whitewater Falls, located in the forest and within the county, is the highest waterfall east of the Rockies, falling a total of 811 feet. The Upper Falls plummets 411 feet and the Lower Falls 400 feet. The forest is managed by the U. S. Forest Service.

DUPONT STATE FOREST

The 10,400-acre DuPont State Recreational Forest is located in Henderson and Transylvania Counties between the towns of Hendersonville and Brevard. Elevations

in the forest range from 2,300 feet to 3,600 feet above sea level. The State of North Carolina began acquiring the land in 1996. Recreational facilities in the forest are limited and include picnic shelters, hiking and mountain biking trails, and parking areas near the number of waterfalls in the forest. The forest is also open to hunting. The forest is managed by the North Carolina Forest Service.

GORGES STATE PARK

Gorges State Park is set in the midst of plunging waterfalls, rugged river gorges, sheer rock walls, and a high concentration of rare species. Exploration of this unique environment often begins at the expansive visitor center with its museum-quality exhibits, augmented by picnic grounds and shelters. Backcountry-style recreation is a hallmark of Gorges with distance hiking, backpack camping, trout fishing, mountain biking and horseback riding are available in various parts of the rugged interior. The 7,500-acre park incorporates a portion the long-distance Foothills Trail and touches Lake Jocassee at the South Carolina border. Trails and campsites continue to be developed at this relatively new state park (source: North Carolina State Parks website). The park is managed as a state park by the North Carolina Division of Parks & Recreation.

3.3 Existing Transylvania County and City of Brevard Park and Recreation Facilities

This section provides a brief description of each County and City owned park along with documentation of the existing greenways, trails, and open space in the City along with information regarding school facilities.

A detailed evaluation of the condition, ADA compliance, and identification of any deferred maintenance items at existing parks was not part of the scope of this study. Each park was visited by the planning team and general observations regarding the condition of the facilities in each park are included in the descriptions. Overall observations regarding maintenance are included in this section. There are a number of private businesses and institutions that provide recreation facilities and programs across the County. Documentation of these assets was not in the scope of this study.

3.3.1 TRANSYLVANIA COUNTY PARKS AND RECREATION FACILITIES

The Transylvania County's current inventory of park and recreation facilities includes 9 parks totaling 75.96 acres. The County currently does not classify parks; the planning team has provided recommendations with respect to classification. Of the 9 parks, it is recommended that 1 be classified as a Mini Park, 1 as Neighborhood Park, 4 as Community Parks and 3 as Special Use Parks. Section 4.2 of this document contains descriptions of each recommended park classification. Table 3.1 shows the current park inventory by classification along with their acreages. Figure 3.2 shows the locations of the parks in the County and the City of Brevard. The Figure is color-coded to illustrate the County and City parks.

Table 3.1
Current Park Inventory
Transylvania County

NAME	CLASSIFICATION	ACRES	BASKETBALL COURTS	SOCCER/MULTI-PURPOSE	YOUTH BASEBALL FIELDS (<250')	BASEBALL FIELDS (>250')	GIRLS SOFTBALL FIELD (200')	ADULT SOFTBALL FIELD	SAND VOLLEYBALL COURTS	TENNIS COURTS	PICNIC SHELTERS	WALKING TRAIL (PAVED)	WALKING TRAIL (NATURAL SURFACE)	PLAYGROUND(S)	OFF-LEASH DOG PARK	SKATEBOARD AREA	OUTDOOR POOL	RECREATION CENTER/GYM (IN SQUARE FEET)
Walker Park	Mini	.1																
Total		.1																
Activity Center Park	Community	35.97	2				2							1				15,800 SF
Rosman Community Park	Community	22.45	2		1	1				1		0.8		1				
Champion Park	Community	3.97	1				1			1	1			1			1	
Silvermont Park	Community	8.27	2							3	1		0.5	1				3,425 SF
Total		70.66	3	4	0	1	2	2	0	4	3	0	1.3	4	0	0	1	19,225 SF
South Broad Park	Neighborhood	1.6											0.1					
Total		1.6	0	0	0	0	0	0	0	0	0	0	0.1	0	0	0	0	0
Connestee Falls Park	Special Use	2.62																
Wilson Road River Access	Special Use	.38																
Island Ford Rd River Access	Special Use	.6																
Total		3.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		75.96	3	4	0	1	2	2	0	4	3	0	1.4	4	0	0	1	19,225 SF

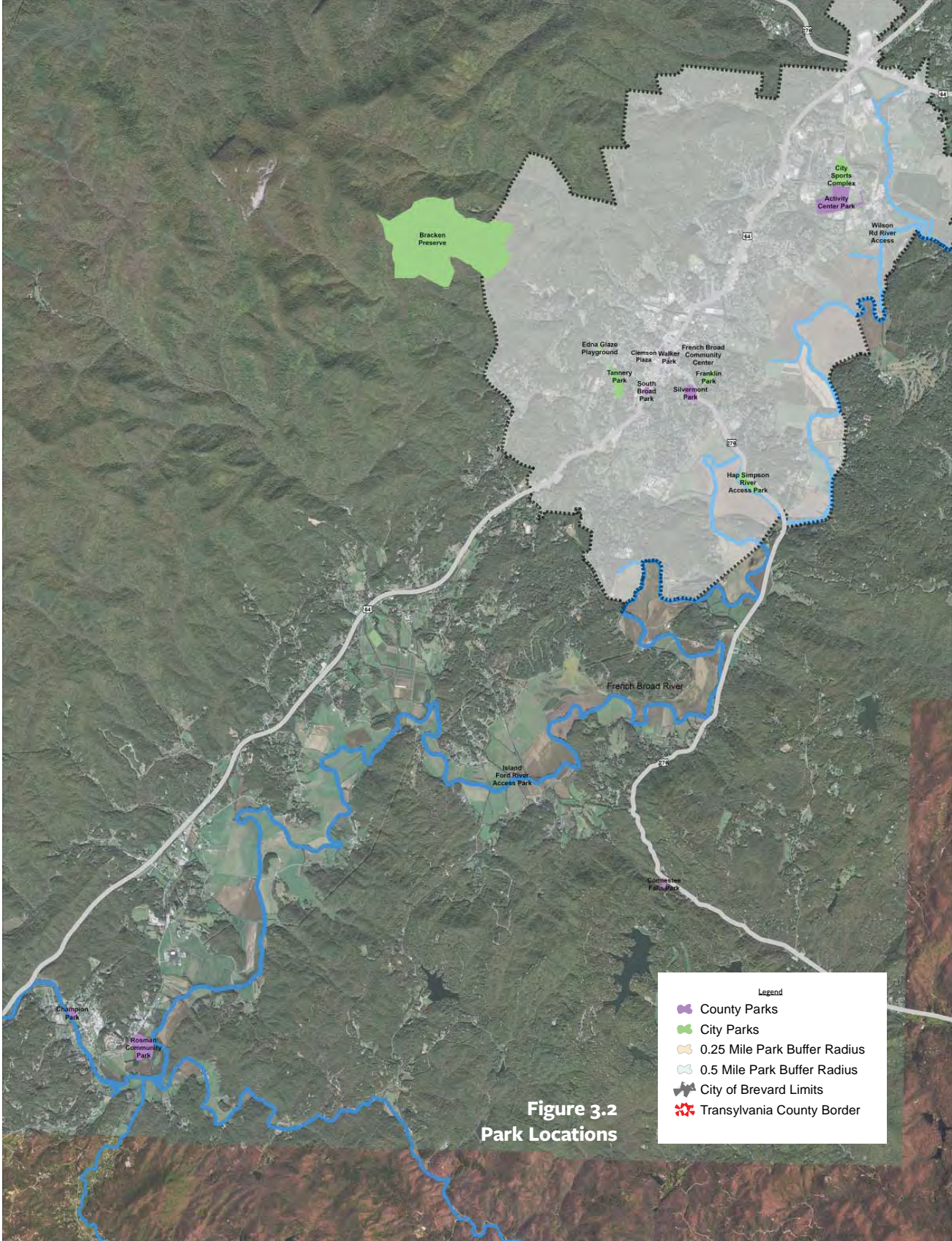


Figure 3.2
Park Locations

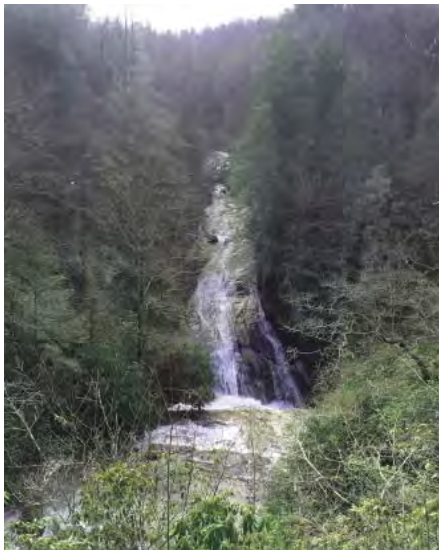
Following are descriptions of each County park in alphabetical order.



Activity Center Park



Champion Park



Connestee Falls



Rosman Community Park

ACTIVITY CENTER PARK

Activity Center Park is a 36-acre multi-use park. Amenities include two soccer/multi-purpose fields, two adult softball fields, and a playground. A concession stand is located between the softball and multi-purpose field. The park also includes a Recreation Center building containing the County parks and recreation offices, restrooms, a large activities room, and an unairconditioned gym. An undeveloped wooded area has been designated as a future birding area. The entrance road to the park was resurfaced and the parking lot resealed in the fall of 2015. Behind the recreation center is the parks and recreation maintenance shed, which is very small and quite inadequate with very limited space and no offices for maintenance staff. The park also contains benches and an existing small playground which is scheduled for replacement, relocation, and upsizing with ADA parking access. The Brevard Greenway runs alongside the park and separates it from the City Sports Complex. Pisgah Forest Elementary is also adjacent, while the proposed Ecusta Trail and existing Oskar Blues Brewery border the park to the south.

CHAMPION PARK

Champion Park is a 4-acre community park in Rosman. Amenities include a basketball court, a 200' girls softball field used by the Rosman High School girls softball team, tennis courts, a pavilion, and a playground. The park also includes an outdoor pool which is in very poor condition, to the point of failure. There is no ADA access. The French Broad River is adjacent, and is accessible from an adjacent property owned by the Town of Rosman. The pool is a focal point for the Rosman community.

CONNESTEE FALLS PARK

Connestee Falls Park is a special use park allowing for the viewing and enjoyment of one of Transylvania County's many waterfalls, Connestee Falls. The park is 2.6 acres with parking, benches, and a short walking path accessing the viewing area. The parking lot is in poor shape. A portable restroom is located at the parking lot. A well-designed elevated boardwalk leads to a viewing platform providing spectacular views of Connestee Falls.

ISLAND FORD ROAD RIVER ACCESS

The Island Ford Road River Access is a .6-acre special use park, providing small boat access to the French Broad River. There are no other amenities at present. It is located approximately half-way between Brevard and Rosman. The property is not owned by the county but leased from a landowner. The access road and parking are in very poor shape and lack signage.

ROSMAN COMMUNITY PARK

The Rosman Community Park is a 23-acre community park in Rosman adjacent to the French Broad River. Amenities include 2 soccer/multi-purpose fields, one baseball field (+250'), one girls' softball field (200'), a playground, a picnic shelter, restrooms, and a .8-mile natural surface walking trail. The fields are used by middle school baseball and softball teams, and Rosman Youth Football. The fields and dugouts have paved entrance paths making them ADA accessible. Planned future additions include benches by the playground and a river access for small boats.



Silvermont



Silvermont



South Broad Park



Walker Park

The park also includes a large gravel parking area with paved ADA parking. No signage is in place at present but is being developed as part of a PARTF grant from the state. Attempts are being made to establish a greenway connection between Rosman Community Park and an existing trail owned by the Town of Rosman that connects the town, local schools, and Champion Park.

SILVERMONT PARK

Silvermont Park is an 8.27-acre community park in Brevard. The park's focal point is the historic 1917 Silvermont Mansion. The park includes 2 basketball courts, 3 tennis courts, a pavilion, a .5-mile natural surface ADA walking trail, benches, restrooms, a community garden, and a new playground with poured-in-place surface. Asphalt parking is limited. The outdoor restrooms are in the former estate garage and are in poor condition. The mansion is undergoing restoration. The first floor is used by the non-profit Western Carolina Community Action (WCCA), which provides senior services to the community. The second floor is a museum that is 100% volunteer operated. The third floor is currently in poor shape and unusable.

At present the front lawn is occupied by the basketball courts, severely impacting the aesthetics and historic nature of the mansion. The mansion was built in 1917 by Joseph S. Silversteen, an entrepreneur and industrialist that was responsible for major growth and development of Brevard, Rosman, and Transylvania County. The influence and legacy of the Silversteens is widespread in the county. The mansion and property was willed to the county in 1972 and fell into disrepair. In 1981 the County Commissioners recognized the formation of the Friends of Silvermont and plans for restoration began. In 1981, Silvermont was placed on the National Register of Historic Places.

SOUTH BROAD PARK

South Broad Park is a 1.6-acre neighborhood park in Brevard, adjacent to the county library and county-run day care center. The park is nicely landscaped with berms, a .1-mile natural surface path, and specimen plantings. However, the fencing, signage, and berms have aged and need replacing and/or renewal. It was designed and planted with the help of local horticulturalist, nurseryman, and staff member Richard Fry, and is in effect an arboretum. The park's location close to down town makes it easily accessible.

WALKER PARK

Walker Park is a .1-acre Mini park located behind the Transylvania County Courthouse. The park contains benches and landscaping, and is in poor shape. The county is considering options for renovating, expanding, and/or relocating the courthouse, so the park's future is uncertain.

WILSON ROAD RIVER ACCESS

Wilson Road River Access is a .38-acre special use park providing small boat access to the French Broad River. The park is owned by Brevard but maintained by the County. It is in fair condition, but based on heavy usage, it needs improvements.

3.3.2 CITY OF BREVARD PARKS AND RECREATION FACILITIES

The City of Brevard’s current inventory of park and recreation facilities includes 10 parks totaling 462.01 acres. The City currently does not classify parks; the planning team has provided recommendations with respect to classification. Of the 10 parks, it is recommended that 2 be classified Mini Parks, 2 as Neighborhood Parks, 2 as Community Parks, 2 as Special Use Parks, 1 as a Preserve, and 1 as a Greenway. Section 4.2 of this document contains descriptions of each recommended park classification. Table 3.2 shows the current City park inventory by classification along with their acreages. Figure 3.3 on page 22 shows the locations of the parks in the City and County.

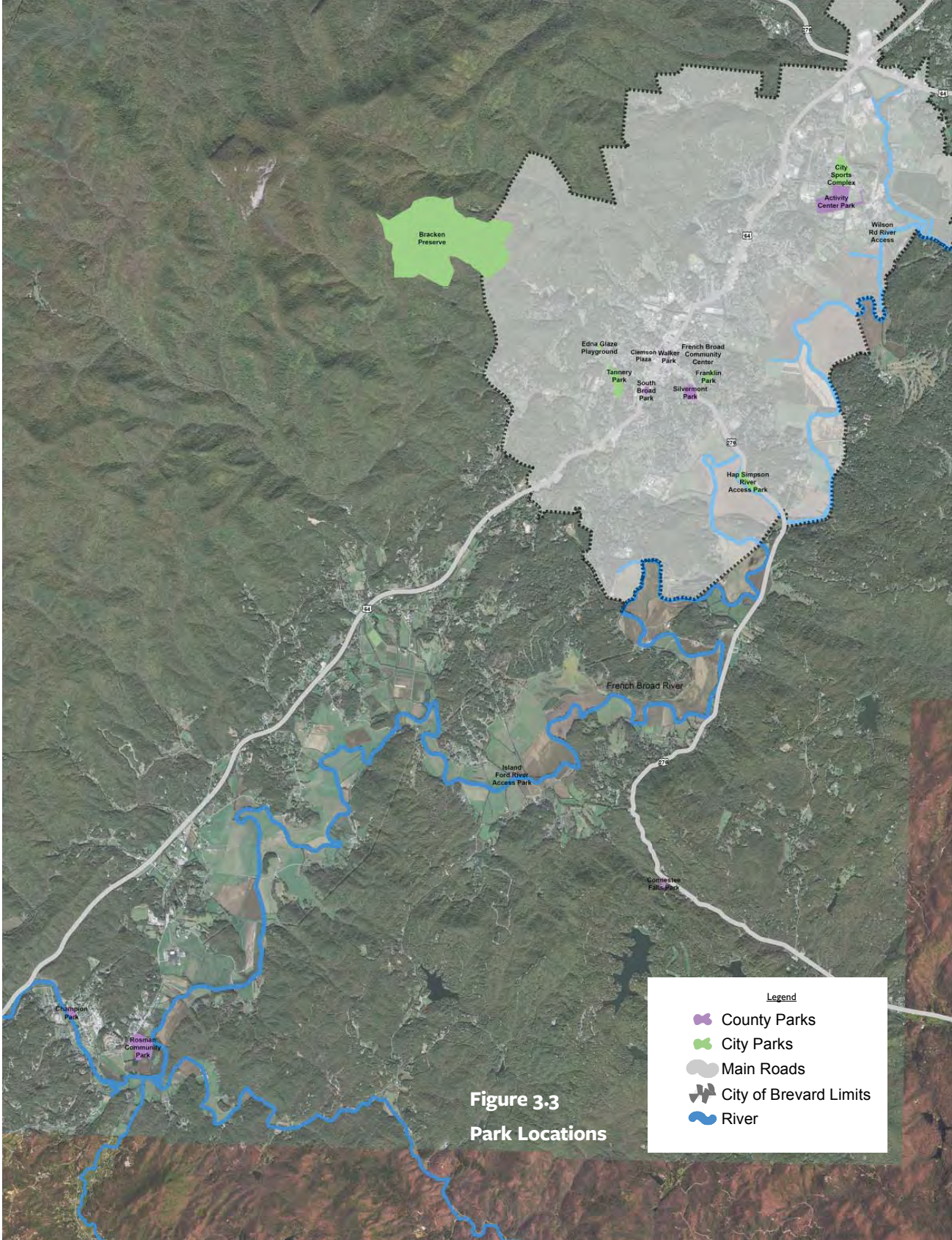
NAME	CLASSIFICATION	ACRES	BASKETBALL COURTS	SOCCER/MULTI-PURPOSE	YOUTH BASEBALL FIELDS (<250')	BASEBALL FIELDS (>250')	GIRL'S SOFTBALL FIELD (200')	ADULT SOFTBALL FIELD	SAND VOLLEYBALL COURTS	TENNIS COURTS	PICNIC SHELTERS	WALKING TRAIL (PAVED)	WALKING TRAIL (NATURAL SURFACE)	PLAYGROUND(S)	OFF-LEASH DOG PARK	SKATEBOARD AREA	OUTDOOR POOL	RECREATION CENTER/GYM
Pickelsimer Park	Mini	0.18																
Clemson Plaza	Mini	0.1																
Total		.28																
Franklin Park	Community	4.2								2				1			1	
Tannery Park	Community	25																
Total		29.2	0	0	0	0	0	0	0	2	0	0	0	1	0	0	1	0
French Broad Community Center	Neighborhood	0.22																1,500
Edna Glaze Park	Neighborhood	0.15												1				
Total		0.37	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1,500
Bracken Preserve	Preserve	395.6											6.4					
Total		395.6	0	0	0	0	0	0	0	0	0	0	6.4	0	0	0	0	0
City Sports Complex	Special Use	20		1	5	1					1							
Hap Simpson Park	Special Use	8.39																
Total		28.39	0	1	5	1	0	0	0	0	1	0	0	0	0	0	0	0
Brevard Greenway	Greenway	8.17										7						
Total		8.17	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0	0
TOTAL		462.01	0	1	5	1	0	0	0	3	7	6.4	2	0	0	1	1,500	

Table 3.2
Current Park Inventory
City of Brevard

Following are descriptions of each City park in alphabetical order.

BREVARD GREENWAY

The Brevard Greenway offers 6 miles of paved greenway connecting Pisgah National Forest to downtown Brevard. It provides connections and walkable access to schools, commercial centers, parks, civic institutions including the hospital, and many neighborhoods. A separate one-mile section connects Brevard Elementary, Brevard High School, and the Cindy Platt Boys and Girls Club of Transylvania County. Figure 3.4 depicts the location of the greenway.



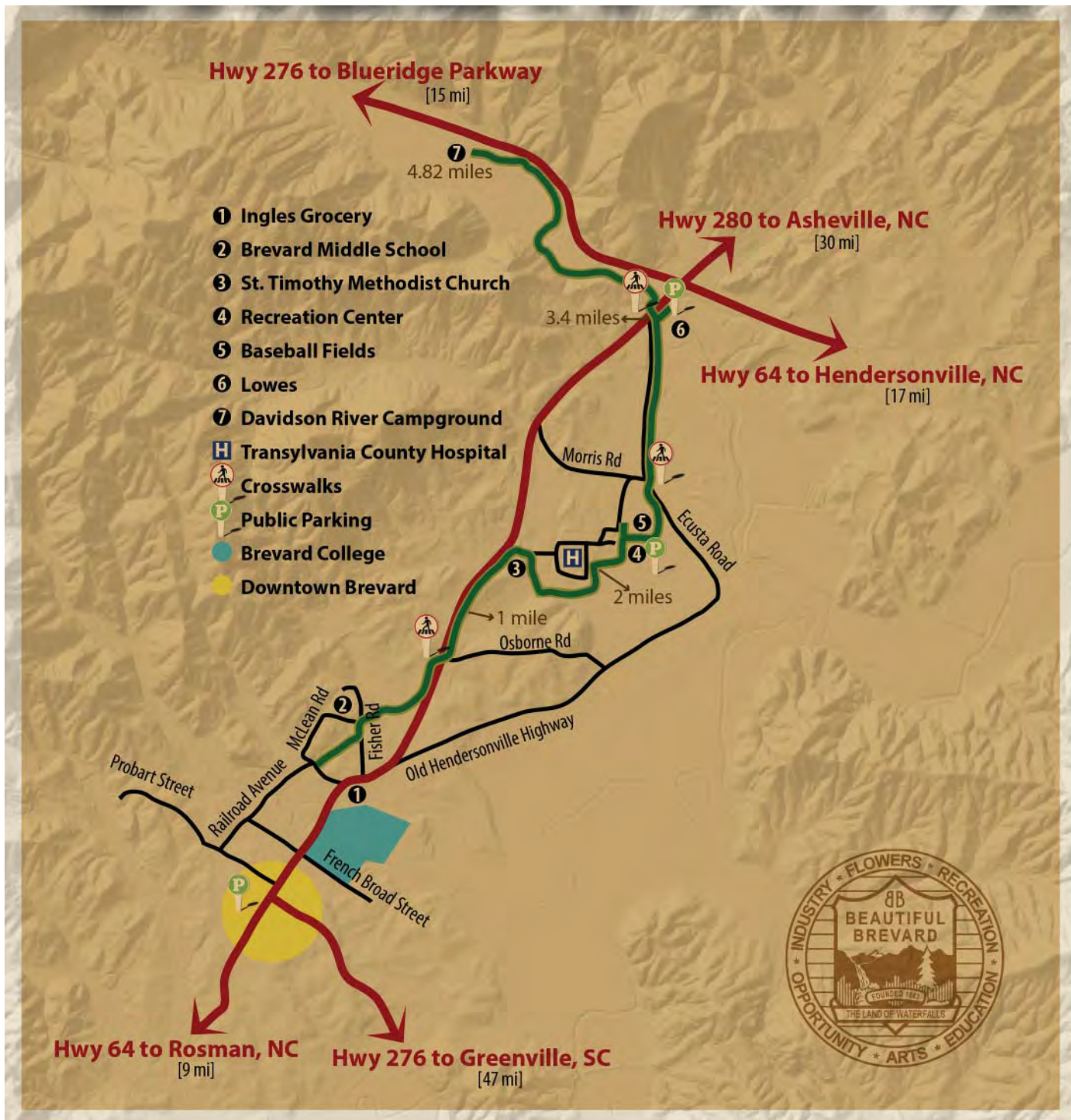


Figure 3.4 Brevard Greenway System



Bracken Preserve

BRACKEN PRESERVE

The Bracken Preserve is a 396-acre forested preserve located at the headwaters of Brushy and Brackens creeks. It originally served as Brevard’s first public water supply source. In 2006, a master plan was adopted which provided a framework for the property’s preservation and development for public recreation uses.

The preserve has a parking area for 20 cars, trail head, picnic tables, a group primitive camping site, and 6.4 miles of primitive hiking/mountain biking trails. It also serves as an off-leash dog park. The Brevard Music Center is adjacent to the park.



City Sports Complex

CITY SPORTS COMPLEX

The Brevard City Sports Complex is a 20-acre special use park. It hosts the Transylvania Little League and the Transylvania Youth Soccer Association. The complex consists of one soccer/multi-purpose field, 5 youth baseball fields (under 250’), one baseball field (300’), a concession/restroom building, a picnic pavilion, and a batting cage. The complex is adjacent to the Brevard Greenway, Pisgah Forest Elementary, and the County-run Activity Center Park. Two of the six fields at the park are dedicated to Brevard Middle School baseball and girls’ softball teams during the school season, making them unavailable for recreational use during that time.

There are no walks within the park, and no formal internal connection between the two parks. All areas between the playing fields are gravel, and none of the fields are ADA accessible. Vehicular travel is between the fields and provides access to users, as well as maintenance sheds which dangerously mixes pedestrian and vehicular traffic.

The park is very dated and in fair condition at best. Parking is open gravel lots with no designated spaces or wheel stops. The complex also contains a two-story concessions building in poor condition. The Little League organization operates the park under a lease agreement with the City.



Clemson Plaza

CLEMSON PLAZA

Clemson Plaza is a .1-acre designed urban pocket park in downtown Brevard. The park contains benches, landscaping, and a water feature. The park is not yet developed; the master plan for the park can be seen at the left.

EDNA GLAZE PARK

Edna Glaze Park is a .15-acre neighborhood park with a playground located on Hillview Street west of downtown. It has a picnic shelter and a fenced playground.

FRANKLIN PARK

Franklin Park is a 4.2-acre community park in Brevard. The park includes a 25-meter outdoor pool, kiddie pool, bath house with restrooms, 2 picnic shelters, storage building, parking, and the “Big Play at Franklin Park”; a large wooden playground structure. Franklin Park offers the only public pool in Brevard and is the primary destination playground in the city.

The park also offers a short walking trail at the lower end of the park, and contains a small house currently used by a Girl Scout troop. The pool is approaching the end of its useful life and is a substantial financial drain. The playground is fair shape, but is aging and in need of repair.



Franklin Park



French Broad Community Center

FRENCH BROAD COMMUNITY CENTER

The French Broad Community Center is a small community center with meeting space and restrooms, located on .22 acres. Ten parking spaces are provided and the facility is ADA accessible.

HAP SIMPSON PARK

Hap Simpson Park is a special use park on 8.39 acres. The park contains a trailer boat launch, picnic tables, and a handicapped accessible fishing platform on the French Broad River. The park is the only vehicle/trailer accessible boat launch in the county, and one of only two handicapped accessible public fishing platforms. The park is in the flood plain and floods often.



Hap Simpson Park

PICKELSIMER PARK

Pickelsimer Park is a .18-acre park located on Gallimore Road approximately halfway between Brevard High School and Brevard Elementary. The park is adjacent to the Brevard Greenway and acts a “rest stop” with a water fountain and seating.

TANNERY PARK

The proposed Tannery Park is a recently acquired 25-acre parcel in Brevard. Much of the property lies in floodplain along Norton Creek. Future planned uses have yet to be determined. Possibilities include a skate park, dog park, and trails.

3.3.3 MAINTENANCE ASSESSMENT

General maintenance assessment was not performed via an on-site review of every park in the system. Reviews came from staff input into issues they deal with on an ongoing basis and general observations while evaluating park and recreation facilities in the fall of 2015. In addition the Consulting Team received comments on maintenance from focus group meetings and stakeholder interviews. The following outlines general observations for both the County and City parks:

- Staff do not have a set of written maintenance standards that they operate from on a consistent basis. Mowing standards are set at a 7-day mow cycle, which is a good standard for most park systems for maintaining neighborhood and community parks, trails, and sports fields. An example of a maintenance management plan can be found in Appendix IV. This plan was prepared for the Carmel Clay Parks and Recreation Department in Indiana by consulting team member PROS Consulting.
- Most parks do not have established master plans for each park.
- The staff is enthusiastic about their work and the support for joining work forces if that should occur.
- The shop operations for the City are far better than the County and should be combined if the departments are joined. Also, the County and the City both lack appropriate levels of equipment that would help to make the standards for parks, trails, and sports facilities at a higher quality.
- The downtown parks are maintained at a level one or level two, which helps to support a strong image and safe environment for the City and County sites, as well as for businesses and visitors to the city.

- Frequency standards for restroom cleaning, trash removal, and parking lot or hard surface cleaning is done every day or on an as-needed basis which is an acceptable standard for parks systems.
- For sports fields, the standard for mowing is done on a 7-day mow cycle, which is an acceptable standard for practice and recreational fields. Mowing for competitive fields should be done every four days. The City of Brevard has a mowing schedule based on season and need at the City Sports Complex that allows up to 2-3 mowing's a week.
- The maintenance divisions for both the City and County feel that they do not have the level of staffing or equipment necessary to have a higher level of standard for increasing the care of neighborhood and community parks as well as sports fields. This would require a maintenance management plan that would outline how many hours it takes to maintain a park based on a set frequency schedule using the right type of worker, with the right skill set, for the right pay, to achieve the right outcome. This would require matching people and crews to equipment needed. It is difficult for the maintenance divisions to maintain some parks at a high level of aesthetic appeal and function because of the design of the facilities (e. g., lack of drainage and irrigation on sports fields, gravel parking and spectator areas, etc.).
- The City has the option to contract out maintenance services, which would be more cost-effective for half of the year or 28 mow cycles, but feels that contracting is not something they want to consider. They do have some volunteer support from the community to help maintain some areas of the system from adopt-a-park type partnerships, but it is fairly limited.
- Both Maintenance Divisions do not have a maintenance software system to maintain lifecycle assets, nor do they have an asset management plan in place. This would help the future department to determine the number of park assets they have in place, the condition of those assets, and how to maintain those assets on a consistent basis to achieve maximum useful life. By providing the staff with this type of work order system, it would allow the new department to tell their story better to key decision makers on what it takes to maintain a park system for the future. The City Finance Department manages the City Maintenance Departments asset replacement schedule; however it is partially budget driven.
- The signage program in place is inconsistent in both systems. The City has signage at most parks however they are all very different and the County is lacking signage at many parks or it is extremely outdated. Consistent signage (look and feel) would help with branding and public recognition of public parks
- The trail system has two levels of care which needs to be more consistent between what the City provides in trail maintenance and what County provides in trail maintenance in County-owned parks.
- There is a lack of restrooms in parks, which limits the number of users, as well as general park related park amenities that could help bring more people into the parks like spray grounds, more sports fields, larger reservable picnic pavilions, a skate park, dog parks, loop trails, exercise equipment, sand volleyball courts, etc.

- Sports fields need to be updated to attract major tournaments and should be redesigned.
- Improved lighting in parks is needed at a 3 Foot Candle level at a minimum in parking lots.
- Design principles are not present in the parks observed.
- Crime Prevention Through Environmental Design (CPTED) Standards for park safety are not present in the parks observed.
- Some buildings lack signage.
- No cost of service is completed by staff to determine the cost to maintain an acre of parks, a sports field, a playground, shelter, trail etc.. which would help the maintenance divisions determine how best to maintain the system financially.
- No Wi-Fi is available most parks (Wifi is only available at the County Recreation Center and Franklin Pool) but should be considered for larger parks.
- There is a need for more specialized equipment such a snow blade for trucks to plow parking lots and trails, a tractor with a front-end loader, a dump truck, a backhoe or track hoe, front-end mowers for sports fields, leaf mower, sand pro, wide area mowers, a truck with a dump bed, and a 4 x 4 gator. The City has some equipment the County does not and vice versus. However, a lot of the equipment is dated and could use to be on a shorter replacement schedule to help lessen the down time for repairs.

.....

According to the Superintendent of Schools, without the use of County recreation facilities they could not conduct all of the middle school sports that they currently offer. He further noted that the schools have limited gym space such that during the school year most gyms, particularly at the high schools, are used until 10 PM most weeknights.

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3.3.4 SCHOOLS AND COLLEGES

Transylvania County Schools operates 9 schools in the county, 2 high schools (Brevard High and Rosman High), 2 middle schools (Brevard Middle and Rosman Middle), 4 elementary schools (Brevard, Pisgah Forest, Rosman and T. C. Henderson) and the Davidson River alternative school. Student enrollment in the system has been flat in recent years at approximately 3,500 students.

Neither the City of Brevard nor Transylvania County Parks and Recreation have a formal joint use agreement with the school system. Because of this, the facilities at the schools that could be used for recreation are not included in the inventory or level of service calculations. However, the County is using Rosman High and/or Middle school gyms June through August for Summer Camp. Depending on future participants, the County may need to also use the Brevard Middle School gym for the basketball program. The Brevard and Rosman youth football programs use the high school fields for games.

The school system uses the Champion Park field for Rosman High's girls' softball. Brevard Middle School softball and baseball use the City Sports Complex fields (they have practiced on County fields, however the base settings at the Activity Center Park are set up for adult softball only so they cannot be used for games). Rosman Middle School softball and baseball use Rosman Community Park for practices and games, and Brevard Middle School Soccer uses the soccer field at the City Sports Complex. The school superintendent stated that it would not be possible to run the middle school outdoor sports program without the use of the park system facilities.



Balsam Grove Community Center



Cathey's Creek Community Center



Cedar Mountain Community Center



Dunn's Rock Community Center



Estatoe Community Center



Lake Toxaway Community Center

According to the school superintendent, all of the indoor gyms are used during the school year until late in the evening almost every day, and therefore would not be available for public recreation programming during the school year.

While there is currently good cooperation between County Parks and the school system, it is recommended that a formal joint use agreement be negotiated with the school system in order to secure joint use into the future. Once a formal joint use agreement is in place, the recreation facilities that are shared could be included in the level of service on a prorated basis (based on the amount of time they are available for public recreation) in future updates to this plan.

Brevard College, located in Brevard, has historically allowed the use of some of their facilities for public recreation programs. Local swim teams used their indoor pool until the aging pool was closed and converted to another use. The tennis courts were used, but are no longer available. The campus gymnasium is reserved for intercollegiate use. The College allows the outdoor track to be used by high school track teams, Special Olympics, and the Senior Games. The College does not have an indoor student recreation center. The College could be a potentially valuable partner in the future, particularly in the development of an indoor recreation center that could be used by their students.

The Transylvania campus of Blue Ridge Community College is also located in Brevard. It does not offer any recreation facilities or programs.

3.3.5 COMMUNITY CENTERS

There are 17 active community centers across Transylvania County. Most of the centers had been school buildings at one time. One of the 17 is the French Broad Community Center, which is owned and managed by the City of Brevard. This center is included in the inventory of park facilities for the City.

All of the other centers are owned by the local community clubs. They are programmed, managed, and maintained by local community groups. The centers are used primarily for local gatherings, meetings, and functions in the immediate surrounding community.

Following are descriptions of the community centers.

Balsam Grove Community Center is located at 8732 Parkway Road, Balsam Grove, NC. It is a well maintained one-story building with a meeting room and kitchen. There is a small playground and picnic shelter on the site. A metal storage building with a roll-up vehicle door is also on the site.

Cathey's Creek Community Center is located at 131 Island Ford Road, Brevard, NC. The center is a small wood frame building with a small kitchen and meeting room.

Cedar Mountain Community Center is located at 10635 Greenville Highway, Cedar Mountain, NC. The one-story building is well maintained and has a kitchen and meeting room. Site amenities include a well maintained tennis court with basketball goals at each end.



Little River Community Center



Quebec Community Center



Sapphire-Whitewater Community Center



Silversteen (Gloucester) Community Center



Williamson Creek Community Center

Centro Comunitario Hispano Americano is located at 249 East Main Street, Brevard, NC. It is a United Way agency offering English classes; monthly information sessions on topics of interest to the Latino/Hispanic community; interpretation/translation for needs at schools, attorneys, and others; and after-school/homework help.

Dunn's Rock Community Center, located at 461 Connestee Road in Brevard is a small wood frame building with a meeting room. The site includes some old playground equipment and a tennis court with basketball goals at each end.

Estatoe Community Center is at 76 Clay Pole Road in Rosman. The center is a small masonry building with a kitchen and meeting room.

Lake Toxaway Community Center, which is located at 81 Slick Fisher Road in Lake Toxaway, is a masonry building with a large meeting room, a smaller meeting room, and a kitchen. Site features include a picnic shelter, wooden playground structure, and a tennis court with basketball goals at each end. There are also two separate out buildings.

Little River Community Center is located at 191 Little River Church Road in Penrose. It is a masonry building with a daylight basement, and includes a nice deck.

North Transylvania (Fire Department), 5299 Asheville Highway, Pisgah Forest, NC 28768. The center is the home to the Station 13 North Transylvania Fire Rescue, which provides volunteer fire protection, emergency medical, and rescue services to this portion of the County.

Quebec Community Center is at 11846 Rosman Highway in Lake Toxaway. The masonry building has a meeting room and kitchen and a small wooden play structure on the site.

The Rosenwald Center (Mary C. Jenkins Center) is currently closed due to a lack of funding.

Sapphire-Whitewater Community Center is a two-story building located at 13 Walter McNeely Road, Sapphire. Site features include a picnic shelter, small wooden play structure, a basketball court, and community gardens.

See Off Community Center is located at 2021 See Off Mountain Road in Brevard.

Silversteen (Gloucester) Community Center, 458 Kitchen Loop Road, Lake Toxaway is a one-story masonry building with a kitchen and meeting room.

Rosman (Town Hall), 6 Main Street, Rosman serves as meeting space for the Town of Rosman.

Williamson Creek Community Center is a split face block building with a meeting room and kitchen located at 122 Community Center Road in Pisgah Forest.

3.4 Programs and Special Events

The Consulting Team performed an assessment of the recreation program offerings of Transylvania County. The Recreation Program Assessment offers an in-depth perspective of the recreation program offerings and helps identify strengths, weaknesses, opportunities, and threats in programming. The Assessment also assists in identifying core programs, program gaps within the community, key system-wide issues and areas of improvement, and in determining future program offerings for residents.

The Consulting team based these program findings and comments from a program assessment review with staff from the County.

This report addresses the program offerings from a systems perspective, as well as individual program information. It identifies key issues and presents recommendations for these issues, while also offering recommendations to elevate the core programs to the next level. It must be noted that this section only deals with the Transylvania County Parks and Recreation programs as the City of Brevard does not offer any recreation programs except for special events held in downtown Brevard. A description of these special events can be found at the end of this section.

PROGRAM ASSESSMENT AND OVERVIEW

The **program descriptions** do a good job promoting the benefits of participation, but they are inconsistent at times based on a review of the program information provided by staff.

Age segment distribution is good, but can be improved.

Program life cycles. A large number of programs lie in the growth stage of their lifecycle, which is encouraging. Overall, the program’s lifecycle balance is satisfactory and must be continued.

There are some **similar providers** with the majority of them being youth sports agencies, the Transylvania County School district, and other surrounding communities including the City of Hendersonville, and the City of Asheville. The YMCA offers limited programs.

Program performance measures are tracked in several areas, though it is inconsistent system-wide. Programs such as swim lessons and summer day camp have some performance measures, as well as senior program areas. Customer satisfaction rates are tracked, while customer retention rate is one performance measure that is not tracked very frequently.

Good **volunteer support** exists for Youth Sports Leagues in the County, for which the Department provides sports fields for baseball, softball, and soccer. There is volunteer support for City of Brevard sponsored special events. However, there is an absence of a system-wide volunteer management approach, as well as limited tracking of volunteer hours due to lack of staff availability.

From a **partnership** standpoint, there are good internal partnerships and cooperation with other agencies, such as Transylvania County School District, City



Activity Center Park

of Brevard, Brevard College, and the Chamber of Commerce. Most of these groups do not have formal agreements with the County now but should have for the future. The sports groups do not have set contracts with the City or County, with the exception of Little League, which has a lease agreement for their use of the City Sports Complex. The agreement with the Little League is in the form of a lease of the facilities at the City Sports Complex. Under the terms of the lease, the City provides for all utilities and does all mowing, dragging and lining fields, emptying trash as needed, and cleaning restrooms Monday through Friday, weather permitting. There is no oversight by the City or the County of the existing sports programs that play on City or County fields. The sports groups are entitled and do not support the costs to maintain the fields. The staff would like to see a different operational model for youth sports.

From a **marketing and promotions** standpoint, there is limited variety of promotions with a number of programs using a newsletter listing programs available. Also, programs are listed on the City or County's website, social networks, and some email blasts. Currently, there is no direct mail as a part of the marketing mix. On-line registration is 77% of the people who register for programs, which is good.

Most commonly used **customer feedback methods** are post-program evaluations, user surveys, and the website.

Pre-program surveys are non-existent. Pre-program surveys are useful to gauge potential user interest before offering programs so as to limit cancellation rates and maximize resources. The Department does do some post-evaluations.

Pricing strategies are limited and the most commonly used strategies are **not to price** by competition (market rate) or residency. These are not good practices when the agencies are trying to build a system that can serve a multitude of groups and individuals.

Financial performance measures are at a much lower level in comparison to most agencies. There is a far greater awareness by staff on the reason to establish a cost to provide a program, but not for tracking cost per experience and cost recovery, which also factors indirect costs within the price, and is a good management tool to follow.

The balance of **age segment program distribution** is good, but it can be improved. An area that stands out is the lack of program distribution for high school age programs, which is among the toughest age groups to program for. Best practice systems nationwide tend to have this group in the 12% - 13% range of programs provided.

The demographics report depicts that the U-18 age group comprises 16.2% of the total population and it is projected to further decrease slightly to 16% in the next 5 years. However, the program distribution by age segment needs more programming dedicated to other age segments.

The rest of the age segment distribution is definitely better in comparison to some agencies nationwide.

LIFECYCLE ANALYSIS

The program assessment included a lifecycle analysis based on conversations with staff members. This assessment was not based on quantitative data, but based according to staff's knowledge of their program areas. The following list shows what the percentage of distribution of the various lifecycle categories of the Department's recreation programs for the future.

- Introduction stage (New program; modest participation): 20%.
- Take off stage (Rapid participation growth): 14%.
- Growth stage (Moderate, but consistent participation growth): 40%.
- Mature stage (Slow participation growth): 19%.
- Saturation stage (Minimal to no participation growth; extreme competition): 5%.
- Decline stage (Declining participation): 2%.

These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed in the program newsletter over the last year.

The life cycles indicate a good balance with 74% of programs in the Introduction to Growth stage, with 40% of programs in the Growth stage itself, which is very encouraging. It is recommended to have a percentage of 60% combined in the introduction, take off, and growth stages, which the Department exceeds. For the Department, this percentage is at 74%, which indicates that they are right on target.

CORE PROGRAMS

It is important to identify core programs based on current and future needs. This assists in creating a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people, especially in a community such as Transylvania County. The core program philosophy assists staff in being able to focus on what is most important. Programs are categorized as core programs if they meet a majority of the following categories:

- The program has been provided for a long period of time (over 4-5 years)
- Offered 3-4 sessions per year
- Wide demographic appeal
- Includes 5% or more of recreation budget
- Includes a tiered level of skill development
- Requires full-time staff to manage the program area
- Has strong social value
- High level of customer interface exists
- High partnering capability
- Facilities are designed to support the program

During the programming meeting with the staff, the following core program areas were identified:

- Facility rentals (Fields) (City and County maintains the facilities at no cost to teams)

There is a sense that the growth in some program areas are hindered due to limited availability of program space.



Rosman Community Park

- Facility rentals (Recreation Center and Silvermont Center)
- Fitness related programs
- Adult sports programs
- Summer camp
- Swim classes
- Youth sports clinics and events
- Adult sports leagues
- Special events (78) held in the county over the last year
- Senior programs and senior games
- Special Olympics

Based on the Citizens Survey the following core program areas are a priority by the community for the future:

- Adult fitness and wellness programs
- Community special events
- Outdoor skill and adventure programs
- Senior adult programs
- Visual and performing arts
- Youth learn to swim programs
- Youth sports
- Summer day camps
- Tennis lessons and leagues
- Adult sports
- Before and after school programs
- Youth life skill programs
- Pickleball
- Adult learn to swim
- Hockey
- Figure skating



Champion Pool

MARKETING AND PROMOTIONS

This section reviews the Department's marketing approaches, a specific department-only website, as well as key promotions and tactics.

Based on current marketing and promotions activities undertaken, virtually every program is promoted via the program newsletter on the website and through some limited flyers.

Not many of the program staff stated that they promote other activities provided by the Department, which indicates the limited presence of **cross-promotions** at such programs in the Department.

Email blasts are currently used on a limited basis according to staff comments.

Additionally, the use of **Web 2.0 technology** is not employed but could be in the future.

WEBSITE / ONLINE MEDIA

The Department's website is a part of the overall County's website and it uses RecDesk for online registrations.

Facebook – The Department has a Facebook page and it appears to make frequent posts including recently adding a new “Meet our Staff” page.

Twitter – A search on Twitter did not yield a Twitter account for the Department

CUSTOMER FEEDBACK

Customer service is at the root of the success of any organization. A true community-service organization prides itself on identifying its customers' preferences and acting in accordance to help fulfill their needs. In order to do this, an ongoing and system-wide feedback mechanism is of vital importance.

Currently, the Department does not have a system-wide approach but rather a program-wise approach toward garnering customer feedback. Most of the feedback is limited to 'Post-program evaluation'.

SPECIAL EVENTS

There are 5 festivals and special events held in downtown Brevard each year, primarily organized and promoted by the Heart of Brevard. The Heart of Brevard is affiliated with the National Trust for Historic Preservation's Main Street Program. The City and the County support these festivals by providing police, traffic control and staff support. In addition, the City provides approximately \$300,000 in funding annually to support these events.

3.5 Demographics and Trends Analysis

Demographics and trends analyses were prepared individually for the City of Brevard and Transylvania County. The results of each are described in this section.

DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within Transylvania County and the City of Brevard, North Carolina. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

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

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 November 2015 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2015 and 2020 as obtained by ESRI. Straight line linear regression was utilized for projected 2025 and 2030 demographics. Brevard's boundaries were utilized as the demographic analysis boundary shown below in Figure 3.5 on the next page.

RACE AND ETHNICITY DEFINITIONS

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

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

- **Native Hawaiian or Other Pacific Islander** – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **White** – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.
- **Hispanic or Latino** – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race.

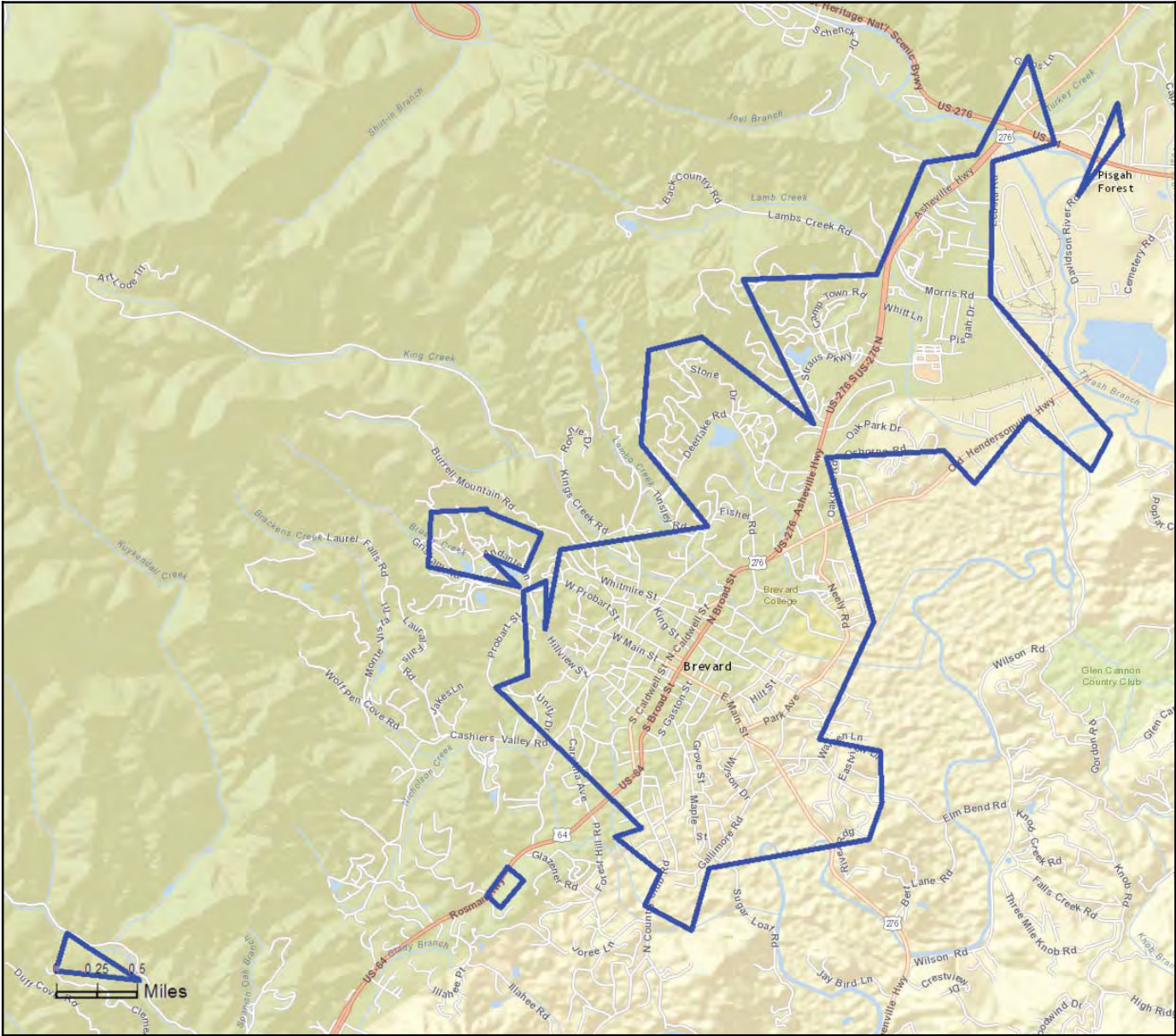


Figure 3-5
Brevard City Limits

DEMOGRAPHIC OVERVIEW - CITY OF BREVARD

The total population of the City has recently experienced moderate growth of approximately 1.62%; from 7,609 in 2010 to 7,732 in 2015. The current estimated population is projected to continue its steady increase, reaching 7,907 individuals in 2020, and 8,196 by 2030.

According to U.S. Census reports, the total number of households in the target area has experienced a coinciding upward trend, increasing roughly 3.29%, from 3,347 in 2010 to 3,457 in 2015. The City's total households are expected to continue to grow up to 3,785 households by 2030.

The City's median household income (\$36,983) and per capita income (\$22,499) are both well below the state and national averages.

Based on the 2010 Census, the population of the target area is significantly higher (47.7 years) than the median age of the U.S. (37.2 years). Projections show that the service area will continue its current aging trend throughout 2030, as the 55+ age group continues increasing to represent just over 48% of the total population.

The estimated 2015 population of the service area is predominantly White Alone (84.35%), with the Black Alone (9.66%) population representing the largest minority. Future projections show that by 2030 the overall composition of the population will stay relatively unchanged. Forecasts of the target area through 2030 expect a very minor decrease in the White Alone (83.95%) population; coinciding with minimal increases in the population for all other race segments, besides the Black Alone segment.

BREVARD POPULACE

POPULATION

The City's population has seen a continuous growing trend in recent years and is currently estimated at 7,732 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2030, the City is expected to have just below 8,200 residents living within 3,785 households (Figure 3.6).

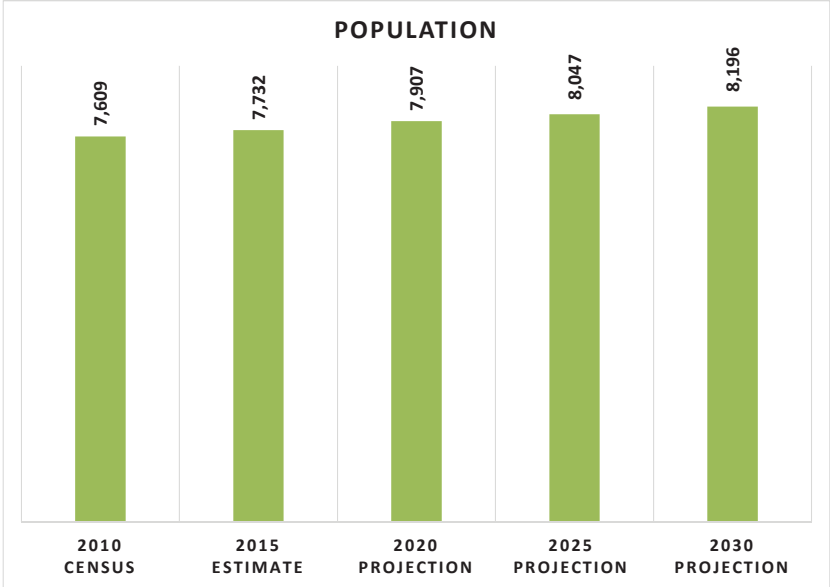


Figure 3.6
Total Population

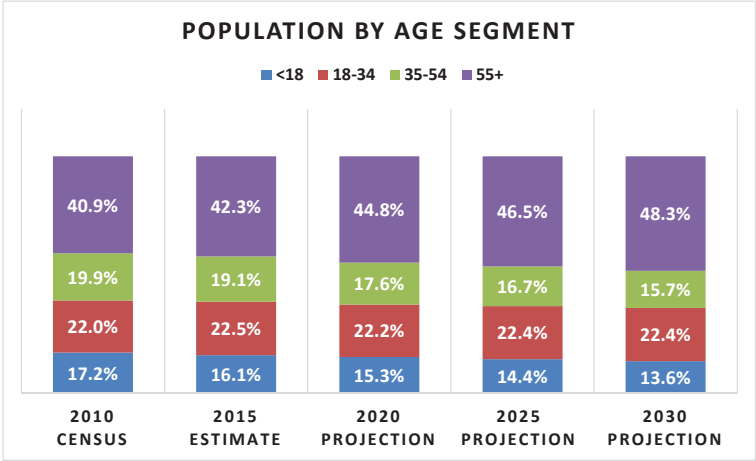


Figure 3.7
Population by Age Segment

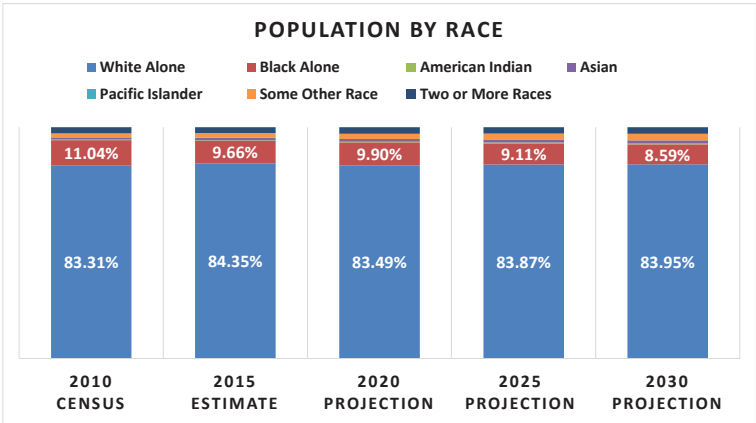


Figure 3.8
Population by Race

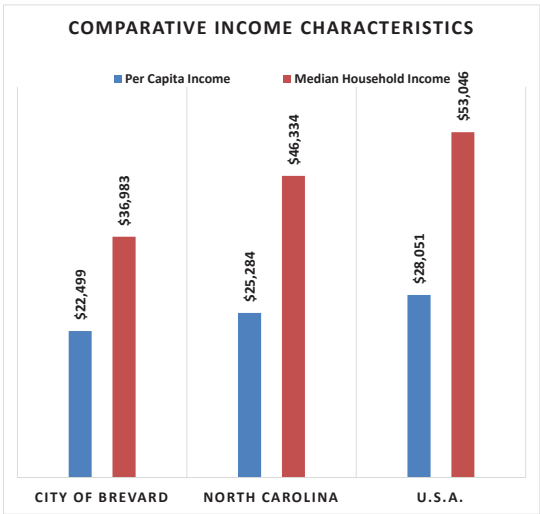


Figure 3.9
Comparative
Income
Characteristics

AGE SEGMENT

Evaluating the population by age segments, the City exhibits an extremely skewed distribution among the four major age segments; with the 55+ population representing over 42% of the City's total population. Currently, the City has a predominately aging population, with the average age of its residents being 47.7 years old.

The overall composition of the population is projected to continue undergoing its current aging trend. While the younger three age segments are expected to experience slight decreases in population percentage; the 55+ age segment is projected to continue increasing an additional 6% over the next 15 years. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment (Figure 3.7).

RACE AND ETHNICITY

In analyzing race, the service area's current population is predominately White Alone. The 2015 estimate shows that 84.35% of the population falls into the White Alone category, while the Black Alone category (9.66%) represents the largest minority. The predictions for 2030 expect the population by race to stay relatively unchanged. There is expected to be a minimal decrease in the White Alone category; accompanied by slight increases in population of all other races, except the Black Alone segment (Figure 3.8).

HOUSEHOLDS AND INCOME

As seen in Figure 3.9, the City's median household income (\$36,983) is well below the state and national averages. When looking at per capita income (\$22,499) Brevard fares slightly better, being 12.38% and 24.68% below the state and national averages (respectively).

With the household income being below state and national averages, this is a strong indicator that disposable income is somewhat limited. This means Brevard's residents are not as likely to be spending as much money on recreational activities compared to the average U.S. citizen.

DEMOGRAPHIC OVERVIEW - TRANSYLVANIA COUNTY

The total population of the County has recently experienced a rather significant increase of approximately 3.22%; from 33,090 in 2010 to 34,156 in 2015. The current estimated population is projected to continue its steady growth, reaching 35,331 individuals in 2020, and 37,554 by 2030.

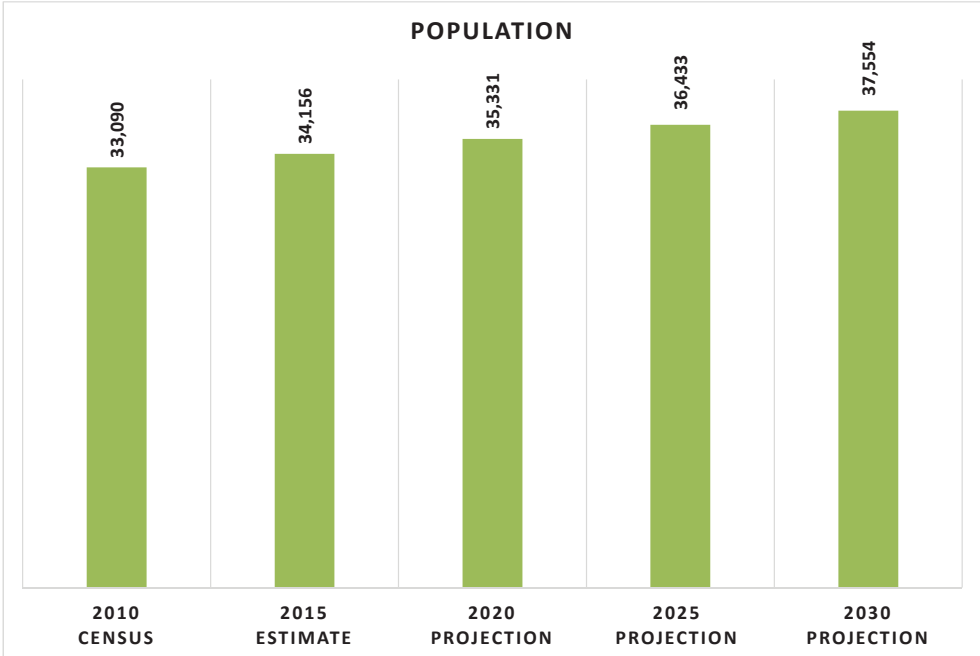
According to U.S. Census reports, the total number of households in the target area has experienced a coinciding upward trend, increasing roughly 4.50%, from 14,394 in 2010 to 15,042 in 2015. The County's total households are expected to continue to increase at this rapid rate up to 16,882 households by 2030.

The County's median household income (\$42,679) and per capita income (\$25,425) are both below the national averages.

Based on the 2010 Census, the population of the target area is significantly higher (50.7 years) than the median age of the U.S. (37.2 years). Projections show that the service area will continue its current aging trend throughout 2030, as the 55+ age group continues increasing to represent just over 52% of the total population.

The estimated 2015 population of the service area is predominantly White Alone (91.86%), with the Black Alone (4.05%) population representing the largest minority. Future projections show that by 2030 the overall composition of the population will stay relatively unchanged. Forecasts of the target area through 2030 expect a minimal decrease in the White Alone (90.38%) population; coinciding with slight increases in the population for all other race segments.

Transylvania County's boundary used for the demographic analysis can be seen in Figure 3.11 on the next page.



TRANSYLVANIA COUNTY POPULACE

POPULATION

The County's population has seen a substantial growing trend in recent years and is currently estimated at 34,156 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2030, the County is expected to have just over 37,550 residents living within 16,882 households (Figure 3.10).

Figure 3.10 Total Population

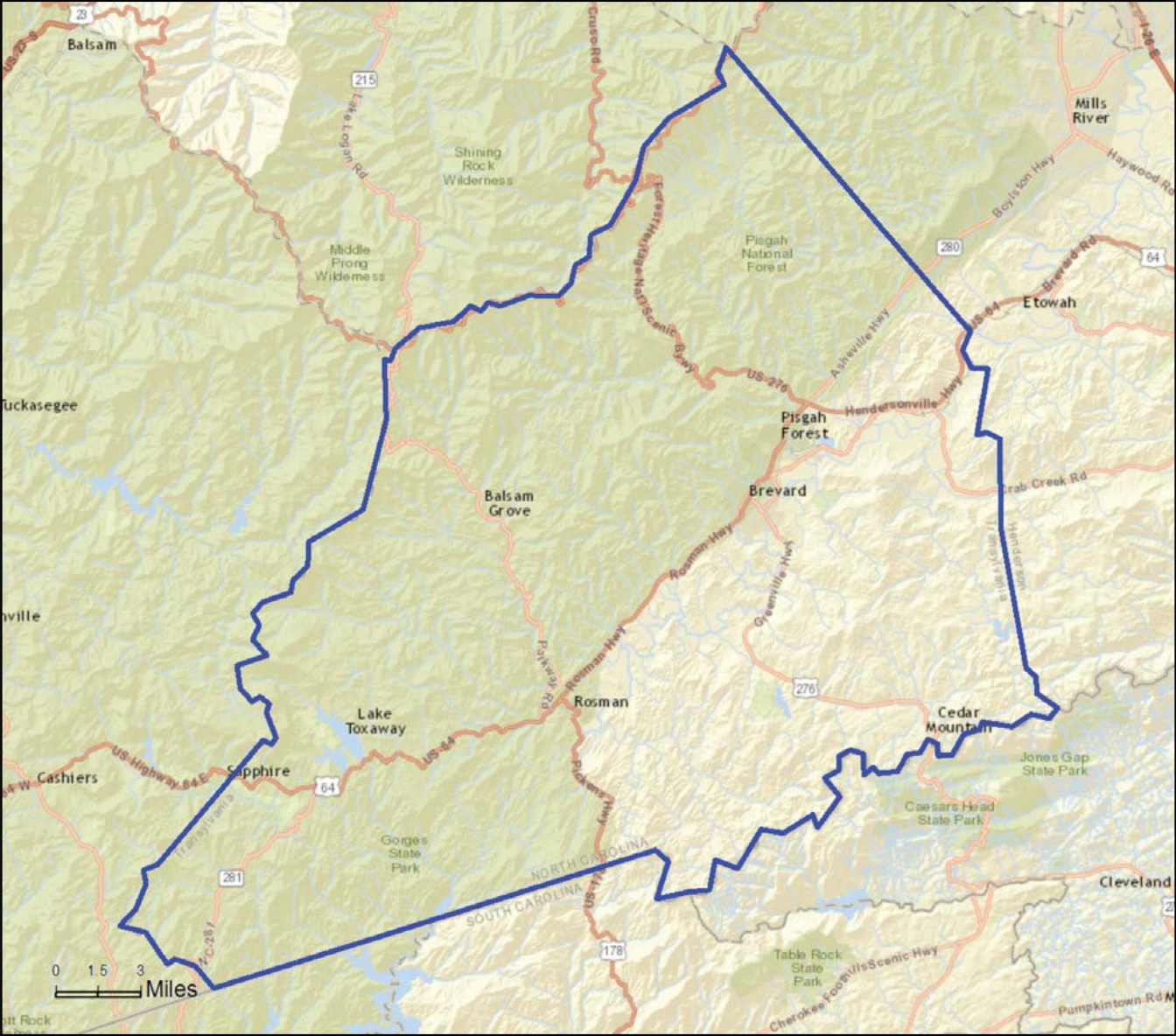


Figure 3.11
Transylvania County Limits

POPULATION BY AGE SEGMENT

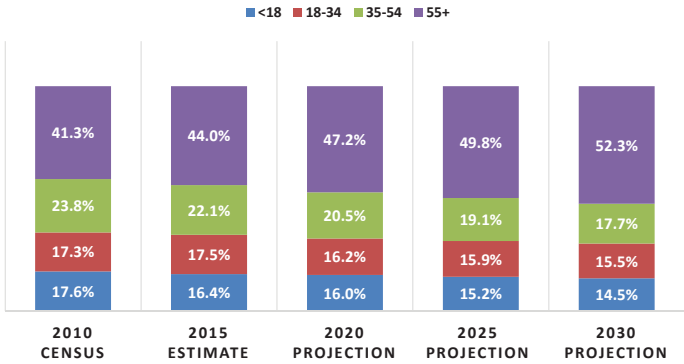


Figure 3.12 Population Age by Segments

POPULATION BY RACE

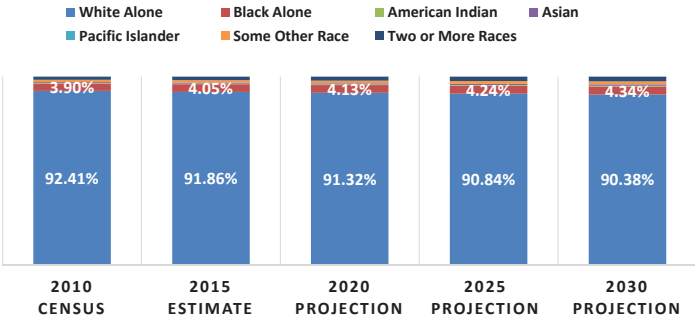


Figure 3.13 Population by Race

COMPARATIVE INCOME CHARACTERISTICS

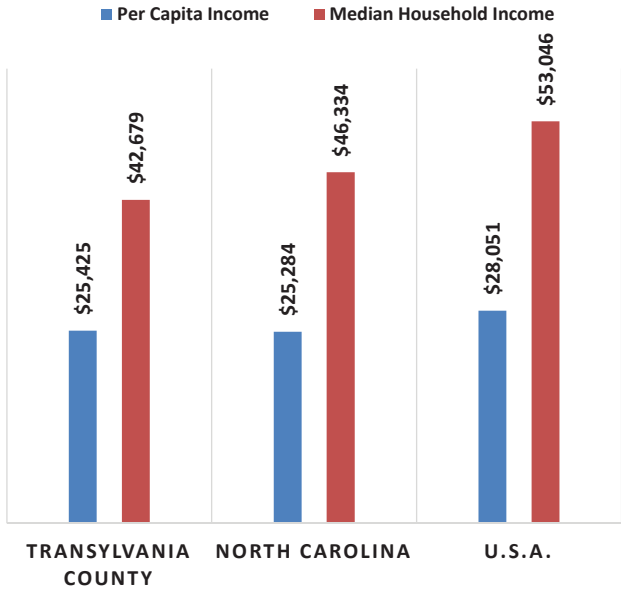


Figure 3.14 Comparative Income Characteristics

AGE SEGMENT

Evaluating the population by age segments, the serve area exhibits an extremely skewed distribution among the four major age segments; with the 55+ population representing 44% of the County’s total population. Currently, the County has a predominately aging population, with the average age of its residents being 50.7 years old.

The overall composition of the population is projected to continue undergoing its current aging trend. While the younger three age segments are expected to experience decreases in population percentage; the 55+ age segment is projected to continue increasing an additional 8.3% over the next 15 years. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment (Figure 3.12).

When looking at Transylvania County’s Park and Recreation Department, they currently offer a wide variety of programs; most of which cater to the youth population. Moving forward, the Park and Recreation Department might want to consider adding programs for its adult/senior residents. With Transylvania County’s population expected to continue to age over the next 15 years, this would be a great opportunity for the department to satisfy any unmet recreational needs for these older two age segments.

Also, given the differences in how active adults (55+) participate in recreation programs, the trend is moving toward having at least two different segments of older adults. The department could evaluate further splitting program offerings into 55–74 and 75 plus program segments.

RACE AND ETHNICITY

In analyzing race, the service area’s current population is predominately White Alone. The 2015 estimate shows that 91.86% of the population falls into the White Alone category, while the Black Alone category (4.05%) represents the largest minority. The predictions for 2030 expect the population by race to stay relatively unchanged. A minimal decrease is expected in the White Alone category; accompanied by slight increases in population of all other races (Figure 3.13).

HOUSEHOLDS AND INCOME

As seen in Figure 3.14, the County’s median household income (\$42,679) is below the state and national averages. When looking at per capita income (\$25,425) Transylvania County is actually slightly higher than the state average of \$25,284.

With the household income being below state and national averages, this is a strong indicator that disposable income is somewhat limited. This means Transylvania County residents are not as likely to be spending as much money on recreational activities compared to the average U.S. citizen.

TRENDS ANALYSIS

The following Table 3.3 summarizes the findings from the Sports & Fitness Industry Association's (SFIA) 2015 Sports, Fitness and Leisure Activities Topline Participation Report, as well as the local market potential index data, which compares the demand for recreational activities and spending of residents for the targeted area to the national averages.

Table 3.3 SFIA Findings

SUMMARY OF NATIONAL PARTICIPATORY TRENDS ANALYSIS

1. Number of "inactives" decreased slightly, those 'active to a healthy level' on the rise
 - a. "Inactives" up 3% in 2014, from 80.2 to 82.7 million
 - b. Approximately one-third of Americans (ages 6+) are active to a healthy level
2. Most popular sport and recreational activities
 - a. Fitness Walking (112.6 million)
 - b. Running/Jogging (51.1 million)
 - c. Treadmill (50.2 million)
3. Most participated in team sports
 - a. Golf (24.7 million)
 - b. Basketball (23 million)
 - c. Tennis (17.9 million)
4. Activities most rapidly growing over last five years
 - a. Adventure Racing – up 136%
 - b. Non-traditional/Off-road Triathlon – up 123%
 - c. Squash – up 101%
 - d. Traditional/Road Triathlon – up 92%
 - e. Rugby – up 77%
5. Activities most rapidly declining over last five years
 - a. Wrestling – down 40%
 - b. Touch Football – down 32%
 - c. In-line Roller Skating – down 32%
 - d. Racquetball – down 25%
 - e. Slow-pitch Softball – down 23%

SUMMARY OF LOCAL MARKET POTENTIAL INDEX ANALYSIS

CITY OF BREVARD

1. The service area exhibits below average market potential for sport and leisure activities
2. Top recreational activities in Brevard compared to the national averages
 - a. Attended high school sports
 - b. Participated in Tennis
 - c. Participated in Basketball

TRANSYLVANIA COUNTY

1. The service area exhibits below average market potential for sport and leisure activities
2. Top recreational activities in Transylvania County compared to the national averages
 - a. Participated in boating (power)
 - b. Participated in fishing (fresh water)
 - c. Attended high school sports

Information released by *Sports & Fitness Industry Association's (SFIA) 2015 Study of Sports, Fitness, and Leisure Participation* reveals that the most popular sport and recreational activities include fitness walking, running/jogging, treadmill, free weights, and road bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin, in terms of total participants. Walking participation during the latest year data was available (2014), reported over 112 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23 million people reportedly participating in 2014. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, roller hockey, and gymnastics – all of which have experienced double digit growth over the last five years.

In the past year, the estimated number of "inactives" in America has increased 3%, from 80.2 million in 2013 to 82.7 million in 2014. According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any "active" sport. Although inactivity was up in 2014, the 209 million "actives" seem to be participating more often and in multiple activities.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2015 was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2015 from nearly 11,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement-- "To Promote Sports and Fitness Participation and Industry Vitality". The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Golf	27,103	24,720	24,700	-0.1%	-8.9%
Basketball	25,131	23,669	23,067	-2.5%	-8.2%
Tennis	18,546	17,678	17,904	1.3%	-3.5%
Baseball	14,429	13,284	13,152	-1.0%	-8.9%
Soccer (Outdoor)	13,957	12,726	12,592	-1.1%	-9.8%
Badminton	7,469	7,150	7,176	0.4%	-3.9%
Softball (Slow Pitch)	9,180	6,868	7,077	3.0%	-22.9%
Football, Touch	9,726	7,140	6,586	-7.8%	-32.3%
Volleyball (Court)	7,737	6,433	6,304	-2.0%	-18.5%
Football, Tackle	7,243	6,165	5,978	-3.0%	-17.5%
Football, Flag	6,932	5,610	5,508	-1.8%	-20.5%
Volleyball (Sand/Beach)	4,324	4,769	4,651	-2.5%	7.6%
Gymnastics	3,952	4,972	4,621	-7.1%	16.9%
Soccer (Indoor)	4,825	4,803	4,530	-5.7%	-6.1%
Ultimate Frisbee	4,636	5,077	4,530	-10.8%	-2.3%
Track and Field	4,480	4,071	4,105	0.8%	-8.4%
Racquetball	4,784	3,824	3,594	-6.0%	-24.9%
Cheerleading	3,070	3,235	3,456	6.8%	12.6%
Pickleball	N/A	N/A	2,462	N/A	N/A
Softball (Fast Pitch)	2,476	2,498	2,424	-3.0%	-2.1%
Ice Hockey	2,018	2,393	2,421	1.2%	20.0%
Lacrosse	1,162	1,813	2,011	10.9%	73.1%
Wrestling	3,170	1,829	1,891	3.4%	-40.3%
Roller Hockey	1,427	1,298	1,736	33.7%	21.7%
Squash	796	1,414	1,596	12.9%	100.5%
Field Hockey	1,092	1,474	1,557	5.6%	42.6%
Boxing for Competition	N/A	1,134	1,278	12.7%	N/A
Rugby	720	1,183	1,276	7.9%	77.2%

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%)
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Figure 3.15 General Sports Participatory Trends

NATIONAL TRENDS IN GENERAL SPORTS

The most heavily participated in sports for 2014 were golf (24.7 million) and basketball (23 million). While both of these activities have seen declining participation levels in recent years, the numbers of participants for each activity are well above the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with a relatively small number of participants. Golf also benefits from its wide age segment appeal, and is considered a lifelong sport. Basketball's 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 the majority of American dwellings as a driveway pickup game.

As seen in Figure 3.15, since 2009, squash and other niche sports, like lacrosse and rugby, have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by 100% over the last five years. Based on survey findings from 2009-2014, rugby and lacrosse have also experienced significant growth, increasing by 77% and 73% respectively. Other sports with notable growth in

participation over the last five years were field hockey (42.6%), roller hockey (21.7%), ice hockey (20%), gymnastics (16.9%), and cheerleading (12.6%). In the last year, the fastest growing sports were roller hockey (33.7%), squash (12.9%), competition boxing (12.7%), lacrosse (10.9%), and rugby (7.9%). During the last five years, the sports that are most rapidly declining include wrestling (40.3% decrease), touch football (down 32.3%), and racquetball (24.9% decrease).

In terms of total participants, the most popular activities in the general sports category in 2014 are golf (24.7 million), basketball (23 million), tennis (17.9 million), baseball (13.1 million), and outdoor soccer (12.6 million). Although four out of five of these sports have been declining in recent years, the sheer number of participants demands continued support of these activities.

NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, and activities in aquatics have remained very popular among Americans. Fitness swimming is the absolute leader in multigenerational appeal, with over 25 million reported participants in 2014 (Figure 3.16).

NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic exercise has a strong participation base, and has recently experienced an upward trend. Aquatic exercise has paved the

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Swimming (Fitness)	N/A	26,354	25,304	-4.0%	N/A
Aquatic Exercise	8,965	8,483	9,122	7.5%	1.8%
Swimming (Competition)	N/A	2,638	2,710	2.7%	N/A

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 3.16 Aquatic Participatory Trends

way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the effect of the water in reducing swelling of injuries.

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Fitness Walking	110,882	117,351	112,583	-4.1%	1.5%
Running/Jogging	42,511	54,188	51,127	-5.6%	20.3%
Treadmill	50,395	48,166	50,241	4.3%	-0.3%
Free Weights (Hand Weights)	N/A	43,164	41,670	-3.5%	N/A
Weight/Resistant Machines	39,075	36,267	35,841	-1.2%	-8.3%
Stationary Cycling (Recumbent/Upright)	36,215	35,247	35,693	1.3%	-1.4%
Stretching	36,299	36,202	35,624	-1.6%	-1.9%
Free Weights (Dumbbells)	N/A	32,209	30,767	-4.5%	N/A
Elliptical Motion Trainer	25,903	27,119	28,025	3.3%	8.2%
Free Weights (Barbells)	26,595	25,641	25,623	-0.1%	-3.7%
Yoga	18,934	24,310	25,262	3.9%	33.4%
Calisthenics/Bodyweight Exercise	N/A	N/A	22,390	N/A	N/A
Aerobics (High Impact)	12,771	17,323	19,746	14.0%	54.6%
Stair Climbing Machine	13,653	12,642	13,216	4.5%	-3.2%
Pilates Training	8,770	8,069	8,504	5.4%	-3.0%
Stationary Cycling (Group)	6,762	8,309	8,449	1.7%	24.9%
Trail Running	4,845	6,792	7,531	10.9%	55.4%
Cross-Training	N/A	6,911	6,774	-2.0%	N/A
Cardio Kickboxing	5,500	6,311	6,747	6.9%	22.7%
Martial Arts	6,643	5,314	5,364	0.9%	-19.3%
Boxing for Fitness	N/A	5,251	5,113	-2.6%	N/A
Tai Chi	3,315	3,469	3,446	-0.7%	4.0%
Barre	N/A	2,901	3,200	10.3%	N/A
Triathlon (Traditional/Road)	1,148	2,262	2,203	-2.6%	91.9%
Triathlon (Non-Traditional/Off Road)	634	1,390	1,411	1.5%	122.6%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 3.17 General Fitness National Participatory Trends

NATIONAL TRENDS IN GENERAL FITNESS

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

The most popular fitness activity by far is fitness walking, which had over 112.5 million participants in 2014. Other leading fitness activities based on number of participants include running/jogging (51 million), treadmill (50 million), hand weights (42 million), and weight/resistant machines (36 million).

Over the last five years, the activities that grew most rapidly were off-road triathlons (up 123%), road triathlons (up 92%), trail running (up 55%), high impact aerobics (55% increase), and yoga (up 33%). Most recently, from 2013-2014, the largest gains in participation were high impact aerobics (14% increase), trail running (up 11%), and barre (up 10%) (Figure 3.17).

National Participatory Trends - Outdoor Recreation					
Activity	Participation Levels			% Change	
	2009	2013	2014	13-14	09-14
Bicycling (Road)	39,127	40,888	39,725	-2.8%	1.5%
Fishing (Freshwater)	40,646	37,796	37,821	0.1%	-7.0%
Hiking (Day)	32,542	34,378	36,222	5.4%	11.3%
Camping (< 1/4 Mile of Vehicle/Home)	34,012	29,269	28,660	-2.1%	-15.7%
Wildlife Viewing (>1/4 Mile of Home/Vehicle)	22,702	21,359	21,110	-1.2%	-7.0%
Camping (Recreational Vehicle)	16,977	14,556	14,633	0.5%	-13.8%
Birdwatching (>1/4 mile of Vehicle/Home)	13,847	14,152	13,179	-6.9%	-4.8%
Fishing (Saltwater)	13,054	11,790	11,817	0.2%	-9.5%
Backpacking Overnight	7,757	9,069	10,101	11.4%	30.2%
Archery	6,368	7,647	8,435	10.3%	32.5%
Bicycling (Mountain)	7,367	8,542	8,044	-5.8%	9.2%
Hunting (Shotgun)	8,611	7,894	7,894	0.0%	-8.3%
Skateboarding	7,580	6,350	6,582	3.7%	-13.2%
Roller Skating, In-Line	8,942	6,129	6,061	-1.1%	-32.2%
Fishing (Fly)	5,755	5,878	5,842	-0.6%	1.5%
Climbing (Sport/Indoor/Boulder)	4,541	4,745	4,536	-4.4%	-0.1%
Climbing (Traditional/Ice/Mountaineering)	2,062	2,319	2,457	6.0%	19.2%
Adventure Racing	1,005	2,095	2,368	13.0%	135.6%
Bicycling (BMX)	1,858	2,168	2,350	8.4%	26.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 3.18 Outdoor Recreation Participatory Trends

NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the SFIA's Topline Participation Report demonstrate increased popularity among Americans in numerous outdoor recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and are not limited by time restraints. In 2014, the most popular activities in the outdoor recreation category include road bicycling (40 million), freshwater fishing (38 million), and day hiking (36 million).

From 2009-2014, outdoor recreation activities that have undergone large increases are adventure racing (up 136%), archery (up 33%), backpacking overnight (up 30%), and BMX bicycling (up 27%). Over the same time frame, activities declining most rapidly were in-line roller skating (down 32%), camping within ¼ mile of home or vehicle (down 16%), and recreational vehicle camping (down 14%) (Figure 3.18).

BREVARD LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service in Brevard. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and money spent on miscellaneous recreation.

Overall, the City demonstrates below average market potential index (MPI) numbers; this is especially noticeable in the fitness and money spent on recreation market potential tables. These two particular categories have over half of their activities below the national averages (100 MPI score). Looking at the other two categories, they both show relatively moderate MPI numbers; with each having a few activities above and below the national averages. These low MPI scores show that Brevard's residents have a rather weak participation presents. This becomes significant for when the Parks and Property Management Department considers hosting special events or programs; giving them a strong tool to estimate resident attendance.

As seen in the tables below, the following sport and leisure trends are most prevalent for residents within Brevard. The activities are listed in descending order, from highest to lowest number of estimated participants amongst the City's residents.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in programs offered by the Parks and Recreation Department.

GENERAL SPORTS MARKET POTENTIAL

LOCAL PARTICIPATORY TRENDS - GENERAL SPORTS				
Activity	Estimated Participants	% of Population		MPI
		Brevard	USA	
Golf	631	9.7%	9.4%	103
Basketball	586	9.0	8.3	109
Football	333	5.1	5.0	103
Tennis	327	5.0	4.2	118
Baseball	288	4.4	4.4	99
Volleyball	243	3.7	3.5	106
Softball	235	3.6	3.4	106
Soccer	191	2.9	3.7	78

FITNESS MARKET POTENTIAL

LOCAL PARTICIPATORY TRENDS - FITNESS				
Activity	Estimated Participants	% of Population		MPI
		Brevard	USA	
Walking for exercise	1,684	26.0%	28.0%	93
Swimming	990	15.3	15.9	96
Jogging/running	721	11.1	12.8	87
Weight lifting	719	11.1	10.7	104
Aerobics	591	9.1	8.9	102
Yoga	413	6.4	7.2	89
Pilates	149	2.3	2.8	82

OUTDOOR ACTIVITY MARKET POTENTIAL

LOCAL PARTICIPATORY TRENDS - OUTDOOR ACTIVITY				
Activity	Estimated Participants	% of Population		MPI
		Brevard	USA	
Fishing (fresh water)	882	12.7%	12.5%	102
Bicycling (road)	638	9.8	9.8	100
Hiking	540	8.3	10.0	83
Canoeing/kayaking	346	5.3	5.4	99
Boating (power)	336	5.2	5.3	98
Fishing (salt water)	262	4.0	4.0	100
Bicycling (mountain)	250	3.9	4.1	96
Backpacking	157	2.4	2.9	83
Horseback riding	110	1.7	2.5	69

MONEY SPENT ON MISCELLANEOUS RECREATION

LOCAL PARTICIPATORY TRENDS - MONEY SPENT ON RECREATION				
Activity	Estimated Participants	% of Population		MPI
		Brevard	USA	
Attended a sports event	1,460	22.5%	23.4%	96
Visited a theme park	892	13.8	18.2	76
Visited a zoo	819	12.6	11.7	108
Went overnight camping	568	8.8	12.8	69
Attended baseball game- MLB reg season	498	7.7	9.6	80
Spent \$250+ on sports/rec equipment	468	7.2	7.0	103
Attended football game (college)	366	5.6	5.6	100
Attended high school sports	355	5.5	4.6	119
Spent \$1-99 on sports/rec equipment	345	5.3	6.0	89
Spent \$100-249 on sports/rec equipment	341	5.3	6.5	81
Attended football game-NFL weekend	237	3.7	4.7	79
Attended basketball game (college)	151	2.3	2.9	79
Attended ice hockey-NHL reg season	145	2.2	2.8	80
Attended basketball game-NBA reg season	142	2.2	3.2	69
Attended football game-NFL Mon/Thurs	135	2.1	2.6	80
Visited indoor water park	95	1.5	3.2	47

TRANSYLVANIA COUNTY LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service in Transylvania County. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in four categories – general sports, fitness, outdoor activity, and money spent on miscellaneous recreation.

Overall, Transylvania County demonstrates below average market potential index (MPI) numbers; this is especially noticeable in the general sports and fitness market potential tables. These two particular categories each only have one activity that is equal to or above the national averages (100 MPI score). Looking at the Outdoor Activity market potential table, it actually has over half of its activities above the national averages. These overall low MPI scores show that Transylvania County's residents have a rather weak participation presents. This becomes significant for when the Parks and Recreation Department considers hosting special events or starting up new programs; giving them a strong tool to estimate resident attendance.

As seen in the tables that follow, the following sport and leisure trends are most prevalent for residents within Transylvania County. The activities are listed in descending order, from highest to lowest number of estimated participants amongst the County's residents.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in programs offered by the Parks and Recreation Department.

GENERAL SPORTS MARKET POTENTIAL

LOCAL PARTICIPATORY TRENDS - GENERAL SPORTS				
Activity	Estimated Participants	% of Population		MPI
		Transylvania County	USA	
Golf	3,059	10.7%	9.5%	113
Basketball	2,004	7.0	8.2	85
Football	1,212	4.2	4.9	85
Baseball	1,186	4.2	4.5	93
Tennis	1,102	3.9	4.3	91
Volleyball	840	2.9	3.5	83
Softball	828	2.9	3.4	85
Soccer	702	2.5	3.8	65

FITNESS MARKET POTENTIAL

LOCAL PARTICIPATORY TRENDS - FITNESS				
Activity	Estimated Participants	% of Population		MPI
		Transylvania County	USA	
Walking for exercise	8,086	28.3%	28.0%	101
Swimming	4,458	15.6	15.8	99
Weight lifting	2,902	10.2	10.6	96
Jogging/running	2,612	9.1	12.6	72
Aerobics	2,231	7.8	9.0	87
Yoga	1,577	5.5	7.1	77
Pilates	654	2.3	2.8	82

OUTDOOR ACTIVITY MARKET POTENTIAL

LOCAL PARTICIPATORY TRENDS - OUTDOOR ACTIVITY				
Activity	Estimated Participants	% of Population		MPI
		Transylvania County	USA	
Fishing (fresh water)	4,563	16.0%	12.4%	129
Bicycling (road)	2,430	8.5	9.8	87
Hiking	2,366	8.3	10.0	83
Boating (power)	1,988	7.0	5.3	132
Canoeing/kayaking	1,679	5.9	5.4	109
Fishing (salt water)	1,318	4.6	4.0	114
Bicycling (mountain)	1,021	3.6	4.0	89
Backpacking	808	2.8	2.9	97
Horseback riding	748	2.6	2.4	107

MONEY SPENT ON MISCELLANEOUS RECREATION

LOCAL PARTICIPATORY TRENDS - MONEY SPENT ON RECREATION				
Activity	Estimated Participants	% of Population		MPI
		Transylvania County	USA	
Attended a sports event	6,342	22.2%	23.6%	94
Visited a theme park	3,654	12.8	18.0	71
Went overnight camping	3,411	11.9	12.7	94
Visited a zoo	2,431	8.5	11.8	72
Spent \$250+ on sports/rec equipment	2,023	7.1	7.0	101
Attended baseball game- MLB reg season	2,006	7.0	9.6	73
Spent \$100-249 on sports/rec equipment	1,797	6.3	6.5	97
Attended football game (college)	1,674	5.9	5.7	104
Spent \$1-99 on sports/rec equipment	1,674	5.9	6.0	98
Attended high school sports	1,574	5.5	4.6	120
Attended football game- NFL weekend	1,101	3.9	4.7	83
Attended basketball game (college)	773	2.7	2.9	92
Attended football game- NFL Mon/Thurs	660	2.3	2.6	89
Visited indoor water park	571	2.0	3.1	64
Attended ice hockey-NHL reg season	526	1.8	2.7	66
Attended basketball game- NBA reg season	480	1.7	3.2	53

3.6 Administration and Finances

This section of the report presents the financial assessment of city of Brevard and Transylvania County Parks and Recreation systems as a part of the comprehensive master plan process. As a key element of the Plan, PROS Consulting reviewed available financial information to assess the financial positioning of these two agencies. The revenues, expenditures, and capital funds were analyzed to identify trends and assess financial integrity and opportunities.

DATA REVIEWED

The PROS Team reviewed the budget detailed cost and activity information prepared by both departments' staff. Following is a list of the cost and activity data:

- Unaudited Cash Basis Annual Financial Report For Year Ending 2015
- Expenditure and Revenue budget documents for 2015

3.6.1 FINANCIAL ASSESSMENT

REVENUES AND EXPENDITURES

The total 2016 budgeted tax revenues from all sources and total expenditures are \$1,070,012 from the County Parks and Recreation Department and the City of Brevard. Budget statements show dollars in two places - one for recreation, budget \$98,316, and for the property management budget, approximately \$250,000 for parks maintenance. General operating monies outside of taxes received by either department were not outlined in the three budget documents. This totals \$1,418,328 for operations, and with capital budgets included in the budget of \$236,351 from the county and \$240,000 from the city for 2016, provides a per capita spending for both departments of \$51.20 if capital is included.

Overall the budget documents show staffing requirements, supplies, utility costs, and equipment cost, which is appropriate for parks and recreation agencies. An assessment of the three budgets combined show the following.

\$1,418,328 is budgeted for the County and City for the year 2015-2016. This provides a per capita combined spending of \$46.92, which is below the \$76.44 per capita of a typical park and recreation agency in the United States based on the National Recreation and Parks Association's 2016 performance benchmarks. Revenue dollars earned are not stated, but go back to the general fund to support the operational budgets.

Total staffing costs including salary and benefits for the County and City combined showed 51.07%, which is below the national average. The national average for salary and benefits for staffing is 55% according to the National Parks and Recreation Association. The national average for full-time employee's full costs which includes salary, benefits, training, equipment and office space to support a parks and recreation employee, represents \$96,055. The combined County and City budgets for this amounted to \$86,151.

PROPERTY TAX REVENUES

Property Tax Revenues for 2015-2016 budget year were \$1,602,309 between both agencies. Revenues collected go back to support the operational budget.

3.6.2 ACTIVITIES ASSESSMENT

OPERATING AND CAPITAL EXPENDITURES

Operating and Capital expenditures spent on annual capital expenditures is an indication of an agency's willingness to invest and maintain each system assets. The combination of what both agencies plans to spend in 2016 of \$500,000 begins to address the infrastructure needs of the combined park system's. The industry best practice is 4% to 6% of the combined system value of both systems.

COST RECOVERY

The industry best practices are 35-40% of total operating expenses for cost recovery from revenues other than taxes for park systems. According to staff, revenues from charges and fees, external sources (grants and contributions) should be increasing consistently with operating expenditures based on a cost recovery plan and pricing policy they wish to put into place. Currently Transylvania County shows that their cost recovery from fees and charges is 0.5% of the total operating expenditures. This is significantly below industry best practices and is evidence that the department does not have a diversity of funding sources.

Both the city of Brevard and Transylvania County do not have a set levy for parks and recreation services, but fund both systems from general operating funds.

4.0 Recommendations

This section of the document brings the research and analysis and community outreach phases together to present the recommendations for the future of Transylvania County Parks and Recreation and the City of Brevard's parks over the next 5 years. It includes a summary of the needs assessment and sets priorities for improvements to the parks and trails over the planning period. It includes summaries of the recommendations for parks, trails, facilities, and programs over the planning period, provides a capital improvement plan, a potential funding profile, and a basis for increases in operations and maintenance costs, as new and upgraded parks and facilities are added to the system.

4.1 Quality of Life

As Transylvania County is aptly known as the "Land of Waterfalls," the quality of life in Transylvania County and Brevard is one of the cornerstones to the economic development strategy for the community and is a primary draw for residents moving into the area. **Local parks can play a large role in growing the economy and attracting new residents.** From the planning team's first meeting with County and City staff, the importance of this plan to help provide residents a psychological and physical connection to nature, in particular to the "woods and water" of the community, was clear.

Dr. John Crompton, a Distinguished Professor in the Recreation Park and Tourism Sciences department at Texas A&M University and the leading researcher in parks and recreation in the world has conducted significant research on how local parks contribute to the quality of life and economic development in a community. Through his research, he has found that when people are asked to write down the place they would like to live, given their "druthers" (i.e., their preferred place, ignoring practical concerns such as a job, family, language, and heritage) and are asked to write in one sentence, why they picked that place, more than 80% of participants will cite some park, recreational, cultural, or environmental ambiance dimension in their responses.

Dr. Crompton's research notes that there are more than 10,000 economic development groups competing to attract businesses and that today's most sought after new businesses were "Information Factories" whose main asset is highly educated professional employees. An increased quality of "place" is extremely important to retain and attract knowledge workers and new companies.

Other key factors are:

- Beyond a threshold salary level, people are persuaded to relocate by quality of life factors rather than money.
- No matter how "quality of life" is defined, parks, recreation, and open space are part of it.
- There are no great cities in this world that do not have a great park (recreation and culture) system.
- "Disamenity compensation" – companies located where there is only mediocre quality of life have to pay higher wages to attract the same quality worker (and vice-versa).

He also noted a sometimes overlooked economic development strategy is the recruitment of "G.R.A.M.P.I.E.S": Growing number of Retired Active Moneyed People In Excellent Shape. He noted that these people must have an amenity rich community especially in terms of recreation, socialization, and active lifestyle. Transylvania County and Brevard already has their share of the G.R.A.M.P.I.E.S.

The community's economic development strategy and Dr. Crompton's research align; parks, trails, and open space are a key factor in keeping residents happy and healthy, convincing today's new businesses to locate in Transylvania County and continue to attract retirees. The recommendations in this section will also align with these findings by focusing on the new parks, facilities, and trails that are most in demand by the residents.

4.2 Park Classifications

Neither Transylvania County nor the City of Brevard currently has a park classification system. Such a classification system can describe the function and value of the parks, aligned with national and benchmark level of service standards. Therefore, it is recommended that a classification system be implemented to describe the role that each park has in the system and that facilitates the development of level of service standards. The following are the proposed classifications and a description of each.

4.2.1 MINI PARKS

The smallest park classification, Mini Park classifications, are used to address limited, isolated, or unique recreational needs. Examples of mini parks include isolated development areas, unique recreational opportunities, landscaped public use areas, scenic overlooks, canoe access points, or play areas adjacent to downtown shopping districts. There is no minimum acreage requirement for a mini park; however, they must be large enough to provide for facilities that can provide for the recreation needs of the immediate neighborhood (not just open space) and be located within walking distance of dense residential and commercial developments.

4.2.2 NEIGHBORHOOD PARKS

Neighborhood Parks are the basic unit of the park system, which serve as a recreational and social focus of a neighborhood with both passive and active activities. They are not intended to be used for programmed activities that result in overuse, noise, parking problems, and congestion. They should be geared for those living within the service area. A Neighborhood Park accommodates a variety of ages including children, adults, and seniors. These parks are usually not smaller than 2-5 acres in size and are developed centrally within the neighborhood to encompass a service radius of ½ mile. Neighborhood Parks primarily facilitate recreational activities including play structures, sitting areas, and open space. Ideally, these parks are linked to the neighborhood and to each other by a pathway or walk system and respond to the need for basic recreational amenities close to home.



South Broad Park

4.2.3 COMMUNITY PARKS

These are larger in size and serve a broader purpose than neighborhood parks. Their focus is on meeting the recreational needs of several neighborhoods or large sections of the community, as well as preserving unique landscapes and open spaces. They allow for group activities and offer other recreational opportunities not feasible, nor desirable, at the neighborhood level. As with neighborhood parks, they should be developed for both active and passive recreation activities. Optimal size for a community park should exceed 25 acres.



Franklin Park

Design features might include large play structures, informal fields for youth play, tennis courts, volleyball courts, horseshoe areas, swimming pools, disc golf, trails, group picnic areas, open space and unique landscapes/features, nature study areas, ornamental gardens, and facilities for cultural activities such as plays and concerts in the park.

4.2.4 SPECIAL USE PARKS

These parks are designed to serve the entire community with specialized facilities such as a sports complex, golf course, or aquatic facility. Size is determined by the demand for the facilities located there and their space requirements. A golf course may require 150 acres, an athletic complex may require 100 acres, and so on. Location of special use parks has to be carefully planned to ensure that access, traffic control, lighting issues, and noise issues do not negatively impact neighborhoods.



Hap Simpson Park

4.2.5 PRESERVES/UNDEVELOPED

These parks are created to preserve land as undeveloped green corridors for use as wildlife habitat and natural areas that can include trails in and around communities. These parks often follow natural drainage ways or utilize land that is not developable (such as floodways/floodplains), thus they require minimum maintenance and capital improvement dollars. Trails are a great addition to these parks and are a great way to link neighborhoods within the community.



Bracken Preserve

4.2.6 ADDITIONAL PARK CLASSIFICATIONS

There are a number of other industry-accepted standard classifications such as Linear Parks, Regional Parks, and Signature Parks that are not currently present in the Transylvania County or City of Brevard system that could be applied if parks of these types are added to the system in the future. Descriptions of these are as follows:

LINEAR PARKS

These parks are areas that are developed for one or more varying modes of recreational use such as hiking, biking, horseback riding, canoeing, etc. A Blueway would be a type of linear park.

REGIONAL PARKS

These parks serve a larger purpose than community parks. Regional parks are larger and have more amenities than community level parks and attract users for longer time due to their size and features. Regional parks typically include features such as playgrounds, shelters, walking trails, and athletic facilities.

SIGNATURE PARKS

These are parks which the entire community recognizes as its most important facility. The Signature Park is one which really creates an image of who the community is and what it represents. The Signature Park has the full complement of passive and active recreational activities and creates a high level of earned income. Examples would be the Golden Gate Park in San Francisco, Fairmont Park in Philadelphia, Central Park in New York, Millennium Park in Chicago, Grant Park in Chicago, and White River State Park in Indianapolis.

4.2.7 TRANSYLVANIA COUNTY AND THE CITY OF BREVARD INVENTORY BY CLASSIFICATION

Tables 4.1 and 4.2 categorize both the Transylvania County City of Brevard to the recommended classification system.

It should be noted that neither the inventory for the County nor the City includes school system facilities. This is because there is no formal joint use agreement in place with the school system. It is recommended that such an agreement be put in place. Even if there is such an agreement in place in the future, the addition of school facilities to the inventory would have to take into account the amount of time during the year that facilities are available for public use.

**Table 4.1
Transylvania County Inventory Breakdown**

NAME	CLASSIFICATION	ACRES
Walker Park	Mini	.1
Total		.1
Activity Center Park	Community	35.97
Rosman Community Park	Community	22.45
Champion Park	Community	3.97
Silvermont Park	Community	8.27
Total		70.66
South Broad Park	Neighborhood	1.6
Total		1.6
Connestee Falls Park	Special Use	2.62
Wilson Road River Access	Special Use	.38
Island Ford Rd River Access	Special Use	.6
Total		3.6
TOTAL		75.96

**Table 4.2
City of Brevard Inventory Breakdown**

NAME	CLASSIFICATION	ACRES
Pickelsimer Park	Mini	0.18
Clemson Plaza	Mini	0.1
Total		.28
Franklin Park	Community	4.2
Tannery Park	Community	25
Total		29.2
French Broad Community Center	Neighborhood	0.22
Edna Glaze Park	Neighborhood	0.15
Total		0.37
Bracken Preserve	Preserve	395.6
Total		395.6
City Sports Complex	Special Use	20
Hap Simpson Park	Special Use	8.39
Total		28.39
Brevard Greenway	Greenway	8.17
Total		8.17
TOTAL		462.01

4.3 Level of Service Standards

The recommended Level of Service Standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. Level of Service Standards can and will change over time as the program life cycles change and demographics of a community change.

As part of the master plan, evaluation of the park facility standards used a combination of resources. These resources included National Recreation and Park Association (NRPA) guidelines; recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2013 Study of Sports, Fitness, and Leisure Participation as it applies to activities that occur in the United States and the Brevard area; community and stakeholder input; findings from the community-wide statistically valid survey; and general observations. This information allowed standards to be customized for the City of Brevard and Transylvania County.

These standards should be viewed as a conservative guide for future planning purposes. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the population of Transylvania County and the City of Brevard, gaps and surpluses in park and facility/amenity types are revealed. There are areas where the park systems do not meet the current and/or future needs of the community.

Table 4.3 shows the recommended level of service standards. Please note that the standards include the combined acreage and amenities for Transylvania County and the City of Brevard.

The standards include a recommended service level based on acreage for each type of park (except for Preserves/Undeveloped Parks), for total park acreage, and for important outdoor amenities (pavilions, football fields, multi-purpose fields, etc.) based on quantity. The standards include a current level of service based on 2015 population, and a recommended service level in 2020 based on population growth projections.

No level of service standard is set forth for Preserves/Undeveloped Parks in terms of acreage. Preserves are unique in that they typically have very little access or facilities and require little maintenance and primarily function as open space or environmental preservation areas. The standards do provide for a service level for Greenways in terms acreage and of miles of trails.

As the table shows, the current level of service is 15.75 acres per 1,000 population. The Bracken Preserve accounts for 11.6 of the 15.75 acres, leaving 4.15 acres per 1,000 for the remaining park inventory. In terms of the overall recommended service level of 5.53 acres of park land per 1,000 population, the current inventory of 537.97 acres meets this standard today and will meet it in 2020. Based on national benchmarking, a total inventory of 10-12 acres per 1,000 population is a "healthy" average amount of park land in a community. Typically, about 70% of the 10-12 acres (7 to 8.4 acres per 1,000) is developed park land; that is the park land has facilities

City of Brevard/Transylvania County Facility Standards

PARKS: 2015 Inventory - Developed Facilities										2015 Facility Standards		2020 Facility Standards	
Park Type	City of Brevard Inventory	Transylvania County Inventory	Total Inventory	Current Service Level based upon population		Recommended Service Levels: Revised for Local Service Area				Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Mini Parks	0.28	0.10	0.38	0.01	acres per	1,000	0.03	acres per	1,000	Need Exists	1 Acre(s)	Need Exists	1 Acre(s)
Neighborhood Parks	0.37	1.60	1.97	0.06	acres per	1,000	1.00	acres per	1,000	Need Exists	32 Acre(s)	Need Exists	33 Acre(s)
Community Parks	29.20	70.66	99.86	2.92	acres per	1,000	3.00	acres per	1,000	Need Exists	3 Acre(s)	Need Exists	6 Acre(s)
Special Use Parks	28.39	3.60	31.99	0.94	acres per	1,000	1.00	acres per	1,000	Need Exists	2 Acre(s)	Need Exists	3 Acre(s)
Greenways	8.17	-	8.17	0.24	acres per	1,000	0.50	acres per	1,000	Need Exists	9 Acre(s)	Need Exists	9 Acre(s)
Preserves/Undeveloped Parks	395.60	-	395.60	11.58	acres per	1,000	-	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Total Park Acres	462.01	75.96	537.97	15.75	acres per	1,000	5.53	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
OUTDOOR AMENITIES:													
Picnic Shelters	3.00	3.00	6.00	1.00	site per	5,693	1.00	site per	2,500	Need Exists	8 Sites(s)	Need Exists	8 Sites(s)
Soccer/Multi-Purpose Fields	1.00	4.00	5.00	1.00	field per	6,831	1.00	field per	4,000	Need Exists	4 Field(s)	Need Exists	4 Field(s)
Youth Baseball Fields (<250')	5.00	-	5.00	1.00	field per	6,831	1.00	field per	4,000	Need Exists	4 Field(s)	Need Exists	4 Field(s)
Baseball Fields (>250')	1.00	1.00	2.00	1.00	field per	17,078	1.00	field per	8,000	Need Exists	2 Field(s)	Need Exists	2 Field(s)
Girl's Softball Field (200')	-	2.00	2.00	1.00	field per	17,078	1.00	field per	4,000	Need Exists	7 Field(s)	Need Exists	7 Field(s)
Adult Softball Field	-	2.00	2.00	1.00	field per	17,078	1.00	field per	18,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Basketball Courts	-	3.00	3.00	1.00	court per	11,385	1.00	court per	4,000	Need Exists	6 Court(s)	Need Exists	6 Court(s)
Tennis Courts	-	4.00	4.00	1.00	court per	8,539	1.00	court per	4,000	Need Exists	5 Court(s)	Need Exists	5 Court(s)
Playground(s)	2.00	4.00	6.00	1.00	site per	5,693	1.00	site per	2,500	Need Exists	8 Site(s)	Need Exists	8 Site(s)
Off-Leash Dog Park	-	-	-	-	site per	1,000	1.00	site per	40,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
Skateboard Area	-	-	-	-	site per	1,000	1.00	site per	40,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
Paved Trails	7.00	-	7.00	1.00	miles per	4,879	0.40	miles per	1,000	Need Exists	7 Mile(s)	Need Exists	7 Mile(s)
Natural Surface Trails	6.40	1.40	7.80	0.23	miles per	1,000	0.20	miles per	1,000	Meets Standard	- Mile(s)	Meets Standard	- Mile(s)
Outdoor Pool	1.00	1.00	2.00	1.00	site per	17,078	1.00	site per	12,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
INDOOR AMENITIES:													
Recreation Center/Gym	1,500.00	19,225.00	20,725.00	0.61	SF per person	2.00	SF per person	2.00	SF per person	Need Exists	47,587 Square Feet	Need Exists	49,937 Square Feet
2015 Estimated Population	34,156												
2020 Estimated Population	35,331												

Notes:

Table 4.3 Level of Service Standards

that are serving a range of recreation needs. The recommended service level of 5.53 acres per 1,000 population for developed parks is lower than this average.

The planning team recommends this lower level due to the abundance of public land offering outdoor recreation opportunities in the County and in part due to the expected financial capability of the County and City to acquire and develop additional park land in the future.

As can be seen in the table, the “Facility Standards” column identifies whether a park type or outdoor amenity “Meets Standard” (in black) or “Need Exists” (in red) based on the recommended service level.



Bracken Preserve

As shown in the “2014 Facility Standards” column, because there is an acreage standard for each type of park (except Preserves/Undeveloped Parks), a “Need Exists” is shown for all park classifications, although the overall recommended service level is met. The reason for this is that the Bracken Preserve represents 73% of the total system acreage. The current need based on the recommended standard is for an additional 47 acres of park land (other than Preserves/Undeveloped Parks); this increases to 52 acres in 2020. This provides a guide for the type of parks that should be developed in the future.

In terms of Park Type, the most pressing current (2016) need is for Neighborhood Parks. The combined systems have only three Neighborhood Parks totaling 1.97 acres, so this deficit is clearly evident. Greenways also show a significant need, double the existing acreage. The needs for these park types continue to increase over the planning period to 2024 as population grows.

The Level of Service Standard also does not take into account for the need for relocation or expansion of existing outdoor amenities at existing parks that are not operating or functioning properly due to poor design, intensive use pressure, and other factors.

In terms of Outdoor Amenities, needs exist currently in every category except for Adult Softball fields and natural surface trails (thanks to the trails in Bracken Preserve). In terms of Indoor Amenities, the need exists for an indoor recreation center/gym.

There are also subsets of the Outdoor Amenities categories that could be underserved even though the primary category meets the standard. An example of this is the various field sizes required by youth baseball. A 13-year-old cannot play on a baseball field that is sized for a 7-year-old, and vice versa. Likewise, categories could be met even though the primary category shows that a need exists. An example of this is that girls’ softball can be played on a 200’ baseball field if portable mounds are brought in for baseball and the infields skinned. Such dual use of facilities can reduce the need for facilities specifically reserved for a certain sport and could result in there being no need for diamonds solely dedicated to girls’ softball or baseball.

These are examples why the Level of Service Standards should serve as a guide for future development of parks and outdoor amenities and not as a prescriptive road map.

4.4 Park Equity/Service Areas

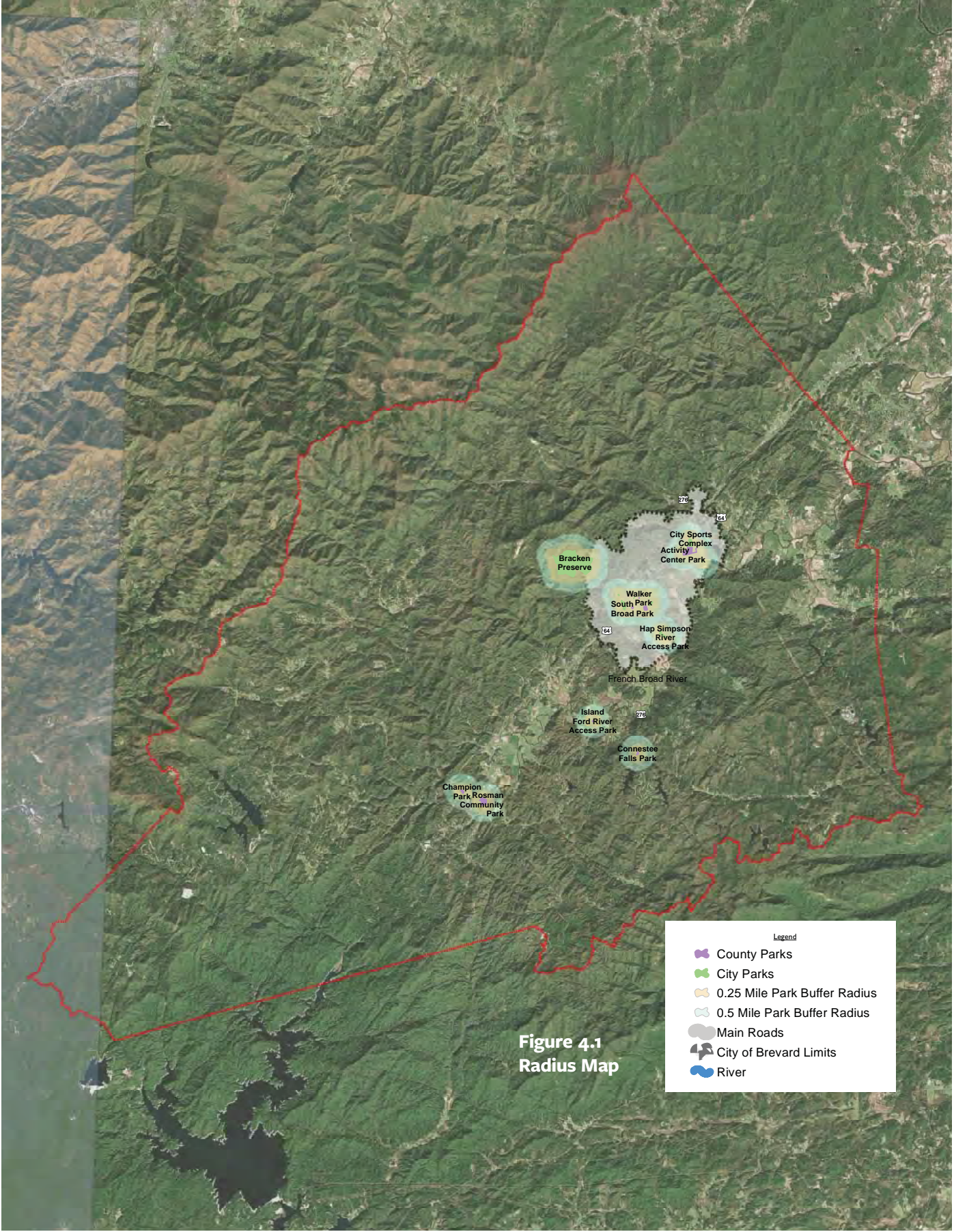
Close-to-home park space is an important element in providing quality recreation experiences and in increasing the health and fitness of the community residents. People will walk down the street to a park after dinner to exercise or let their children play, but are much less likely to do so if they have to get in a car. Generally accepted standards for how far people are comfortable walking to a park indicate $\frac{1}{4}$ mile is acceptable, and $\frac{1}{2}$ mile is the maximum people are typically willing to walk. This assumes that there is a safe sidewalk or trail that can be used; otherwise the distance does not matter since people will not walk when it is not safe.

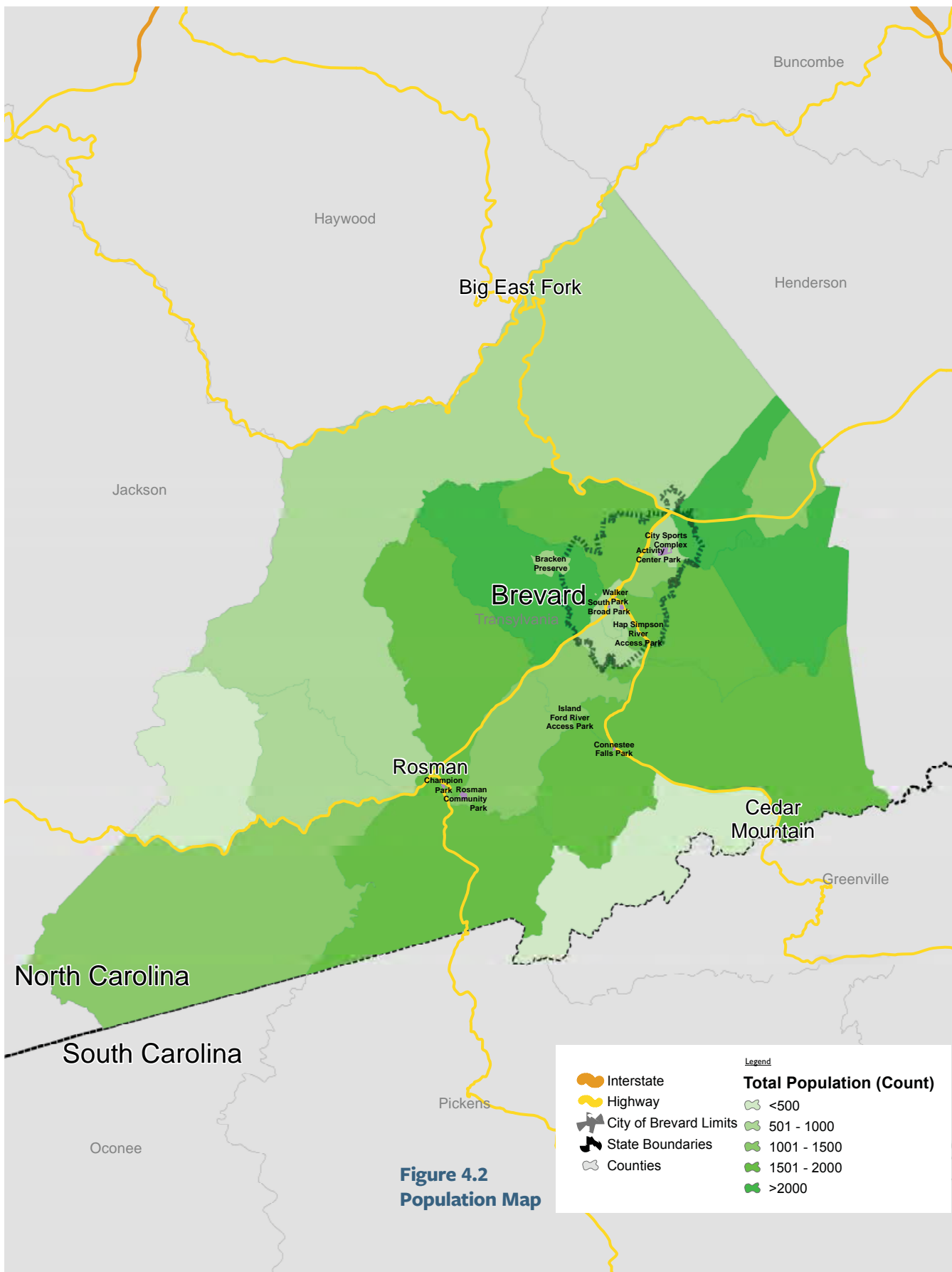
Figure 4.1 illustrates a $\frac{1}{4}$ mile and $\frac{1}{2}$ mile radius around all of the existing Transylvania County and City of Brevard Parks. While this figure does not present a clear picture of walking distance because sidewalks or greenway trails do not serve all neighborhoods in the community, it does give a perspective on how well the park locations are potentially serving the residents of the County who may wish to walk to a park.

As the figure shows, the areas around the Cities of Brevard and Rosman are reasonably well served at the outer $\frac{1}{2}$ mile limit if sidewalks/greenways are available (which they are not in Rosman). It also shows that the northeastern and southeastern parts of the County and the area between Brevard and Rosman are underserved by parks, although these areas are not densely populated.

Figure 4.2 provides a population density map by census tract of the County. As shown on the map, population density is centered around the City of Brevard, which is likewise close to the geographic center of Transylvania County. Information provided to the planning team indicates that future growth in the County is likely to be along the Highway 280 corridor between Brevard and Asheville.

Therefore, it is recommended that land acquisition for new parks be concentrated in underserved areas between Brevard and Rosman and along the Highway 280 corridor just northeast of Brevard.





4.5 Prioritization of Needs

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

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

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

Data Source	Component	Weighting
Quantitative Data	<p>UNMET NEEDS REPORTED BY THE COMMUNITY SURVEY This is used as a factor from the total number of households stating whether they have a need for a facility/program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 23 different facilities and 22 recreation programs.</p>	35%
	<p>IMPORTANCE RANKINGS REPORTED BY THE COMMUNITY SURVEY This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.</p>	35%
Qualitative Data	<p>SYNTHESIS OF TRENDS AND ANECDOTAL INFORMATION This factor is derived from the planning team's evaluation of program and facility priority based on survey results, community input, stakeholder interviews, staff input, local demographics, and recreation trends.</p>	30%

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

As seen in Table 4.4, Walking, biking trails & greenways, Indoor swimming pools, Outdoor swimming pools, Off-leash dog parks, and Small family picnic areas & shelters were the top five facility priorities for the community.

Facility	Overall Rank
Walking, biking trails, and greenways	1
Indoor swimming pools	2
Outdoor swimming pools	3
Off-leash dog parks	4
Small family picnic areas and shelters	5
Community/recreation center	6
Small neighborhood parks	7
Outdoor tennis courts	8
Playground equipment	9
Gymnasiums	10
Visual/performing arts facility	11
Large community parks	12
Skateboard parks	13
Large group picnic areas and shelters	14
Little league fields	15
Baseball and softball fields	16
Soccer fields	17
Bicycle pump track	18
Outdoor basketball courts	19
Pickleball courts	20
Disc golf course	21
Football fields	22
Equestrian trails or equestrian facility	23

Table 4.4 Facility Priority Rankings

As seen in Table 4.5, Adult fitness & wellness programs, Community-wide special events, Outdoor skills / adventure programs, Environmental education programs, and Senior adult programs were the top five program priorities for the community.

Program	Overall Rank
Adult fitness and wellness programs	1
Community-wide special events	2
Outdoor skills/adventure programs	3
Environmental education programs	4
Senior adult programs	5
Visual and performing arts programs	6
Youth Learn to Swim	7
Youth sports programs	8
Summer day camp programs	9
Tennis lessons and leagues	10
Adult sports programs	11
Before and after school programs	12
Youth life skill and enrichment programs	13
Pickleball lessons and leagues	14
Adult Learn to Swim	15
Youth fitness and wellness programs	16
Pre-school programs	17
Gymnastics and tumbling programs	18
Equestrian programs	19
Interpretive programs (all ages)	20
Programs for individuals with disabilities	21
Martial arts programs	22

**Table 4.5 Program
Priority Rankings**

4.6 Parks and Facilities

This section contains recommendations for land acquisition, new parks, improvements to existing parks, facilities, trails, and blueways. It must be noted that the recommendations herein represent a comprehensive view of improvements to the park system that are recommended by the planning team, and it is acknowledged that it is certain that they cannot be funded and/or completed over the 5-year planning horizon of this study. It will be up to the governing bodies of Transylvania County and the City of Brevard to prioritize and make the improvements as funding is available to do so.

4.6.1 LAND ACQUISITION

The recommended Level of Service Standards in Table 4.3 show a need for 47 acres of new park land today, and a cumulative need of 52 acres in 2020 based on population growth projections over the 5-year period. As mentioned in the Level of Service Standard section, these acreages do not take into account acreage needed to replace aging or inefficient facilities, nor do they fully account for land necessary to provide for the Outdoor Amenities (also shown in Table 4.3) that are needed to meet the recommended service level for each. Recommended land acquisition is as follows:

Community Park/Sports Complex

It is recommended that a minimum of 30-35 acres be acquired for the development of a community park for relocation and expansion of the youth baseball fields currently located at the City Sports Complex. This is discussed further in Section 4.6.2.

Greenways

It is recommended that 9-15 acres be acquired over the planning period to develop 3-5 miles of new multi-use greenways. This is based on a 25' easement width for the trail equating to approximately 3 acres per mile of trail.

Multi-Generational Indoor Center and Neighborhood Park

It is recommended that approximately 10-15 acres be acquired for a new multi-generational indoor recreation center and an outdoor neighborhood park. The site for the indoor center should be convenient to downtown Brevard and Brevard College.

Neighborhood Parks

Finally, it is recommended that 10-15 acres be acquired to develop 2-3 new neighborhood parks. Table 4.6 at the left summarizes the land acquisition recommendations.

Table 4.6 Recommended Land Acquisition

Park Classification	Acreage
Community Park	30-35 acres
Greenways	9-15 acres
Indoor Recreation Center/ Neighborhood Park	10-15 acres
Neighborhood Parks	10-15 acres
Total	59-70 acres

4.6.2 NEW PARKS

New Community Park/Sports Complex

It is recommended that a new Community Park/Sports Complex be constructed to include 8 new baseball/softball fields and passive uses such as a walking trail, playground, pavilions, basketball courts, and open play space. This park would replace the baseball/softball facilities at the City Sports Complex. The City Sports Complex currently has 6 fields. All 6 fields are used for baseball and 2 are used for girl’s softball. However, Field 6 is “leased” by the Little League organization for use by the Brevard Middle School baseball team for practice and games. Likewise, Field 4 is “leased” for use by the Brevard Middle School Girl’s Softball team. Therefore, these two fields are not available for use by the Little League program until the school baseball and softball season ends in early to mid-May. The Little League season begins in mid-March and ends in early June.



City Sports Complex

The City Sports Complex fields are not up to current quality standards. None of the parking areas, spectator seating, player seating, or the concession/restroom building meet current ADA standards. Vehicles have to drive through the park to access the City’s maintenance building, which causes vehicle/pedestrian conflicts and is a safety hazard. The recommended Level of Service Standards indicates a need for 6 new baseball fields and 7 new girls’ softball fields (in addition to the current fields at the City Sports Complex). The combination of the current condition of the City Sports Complex, the need for additional fields, and the community’s desire to build high quality sports facilities to serve local needs and enhance economic development are the basis for recommending a new park to replace the baseball/softball fields at the City Sports Complex. In the survey, 73% of respondents either strongly supported or supported building high quality sports facilities to serve local needs and to bring economic sports tourism to the County. In the focus group discussions, the local economic development groups likewise expressed their desire for sports tourism facilities in the County. If properly designed, the new complex would be a very desirable tournament destination.



It is recommended that 7 of the new fields have 200’-225’ fence lengths with skinned infields such that they can be used for baseball and girl’s softball, reducing the total number of fields needed. Portable mounds would be provided for baseball. The eighth field is recommended to have 300’-325’ fence length in center field with a grassed infield that would be dedicated to baseball. Since the complex would be the home to Brevard Middle School baseball and softball programs, it is recommended that Transylvania County Schools participate in funding the complex.

It is recommended that the new park be designed so that passive uses included in the park are accessible to all residents even during tournaments. This would typically require some separation of the passive uses from the field complex and the provision of a separate parking area for local residents using the park during tournaments. It is recommended that the County and City share the costs of this new park.

Clemson Plaza and Tannery Park

Although listed as existing parks, the City’s Clemson Plaza and Tannery Park have not yet been constructed. A master plan has been completed for Clemson Plaza; the planning process has not yet begun for Tannery Park. It is recommended

the Clemson Plaza detailed design and construction go forward. Likewise, it is recommended that a master plan be prepared for Tannery Park and the Capital improvement Plan (CIP) in this document be updated once the projected costs for development are known. Specific uses that are recommended for consideration in Tannery Park are a skate park and dog park, along with other passive uses.

Neighborhood Park

A new neighborhood park is recommended in conjunction with a new multi-generational indoor facility. This new park is described in Section 4.6.4.

4.6.3 IMPROVEMENTS TO EXISTING PARKS

Park Master Plans

First, there are several parks which need to have master plans completed to guide future needed improvements to the parks. It is recommended that master plans be prepared for Franklin Park, the City Sports Complex, Hap Simpson Park, the Recreation Center Park, South Broad Park, Rosman Community Park (for long term improvements), Island Ford River Access, Wilson Road River Access and for Silvermont Park. Master plans have been prepared for some of the parks, but they are outdated and in need of a plan that meets today's design standards, stakeholder needs, and code requirements.

The master plans should be prepared by a design firm with landscape architects on staff who specialize in park and recreation planning and design. Master planning for the parks should take into account the Outdoor Amenities needs included in the Level of Service Standards in order to provide for the needed amenities in the parks, and the Implementation Plan in Section 5.0 which sets forth tactics for improvements and upgrades to existing parks. The master plans for these parks should include estimates of probable cost for the recommended improvements with costs to operate it, and funding alternatives. Once the master plans are completed, the CIP in this comprehensive plan should be updated to account for these projected costs. Therefore, no costs for improvements at these parks are included in the CIP in this document.

ADA Evaluation

In addition to the master planning, it is recommended that a systemwide ADA evaluation be done. There are very few parks which have much in the way of ADA accessibility, either the grounds or buildings. It is recommended that an ADA consultant be hired to develop a phased plan to bring each and every park into compliance with current accessibility standards within the planning period. It is not possible to place a value on these improvements until the study is complete, so no costs are included in the CIP for this work. The CIP should be updated once the estimates for required improvements are completed.

It must be noted that a detailed review of the condition, quality, and accessibility of each park in order to identify all needed repairs, upgrades, or improvements to bring the park grounds and facilities up to current design and code standards is beyond the scope of this study.



Rosman Community Park



Silvermont Park



Bracken Preserve

General Recommendations

While the master plans will guide the specific recommended improvements, the following are some general recommendations with regard to improvements system wide and at several of the existing parks.

Identification and Wayfinding Signage

Main park identification signs and wayfinding signs within parks are generally inadequate or completely lacking across the system. It is recommended that a standard park identification sign be designed and installed at each park to assist in branding of the park system. In addition, each park should be evaluated with regard to the location and messaging for internal wayfinding signage within each park. The CIP will include budget for the main identification signs.



City Sports Complex

City Sports Complex

Since the City Sports Complex and Activity Center Park are physically next to each other and given the potential for combining the County and City recreation efforts, these two parks should be considered as one in master planning for future improvements at either.

If the baseball/softball fields are removed from the City Sports Complex, it is recommended to replace them with 3-4 (depending on available space) multi-purpose fields (the Level of Service standards recommends an additional 4 fields). At least one of the fields should be suitable for football including spectator seating. There is currently no football field where games could be played in the County or City system; the only football fields are at the High Schools. The parking area should be reconfigured and paved. Access to the City's maintenance complex should be re-routed along the western boundary of the site.



Activity Center Park

With regard to the overall site, the new master plan should consider integration/connection of circulation and use with the Activity Center Park and the Brevard Greenway. The master plan should include provisions for adequate parking and should address the drainage problems that are prevalent in many parts of the park.

Activity Center Park

It is recommended that the existing Recreation Center building be renovated including the addition of air conditioning to the gymnasium. One of the most pressing priorities that must be addressed in this plan is the construction of a new maintenance building. The existing maintenance "shed" at the back of the Activity Center building is totally inadequate to house the maintenance operations of the department. A location within the Activity Center Park is likely the best location for the maintenance operation since it is centrally located. The planning team understands that another option may be relocating the park and recreation maintenance operation to an offsite building by the public safety building. This potential location would not be ideal as it would not be centrally located with regard to the park sites which would reduce efficiency of maintenance operations.

In addition to the Recreation Center improvements and the new maintenance building, the existing softball fields and concession building are aged and in need of renovation. It is recommended that the softball fields be re-graded using laser grading technology; outfields re-sodded; irrigation added; infields be rebuilt; and



Franklin Park

new fencing, dugouts, and sports lighting be added. The concession building should be renovated to bring it up to current code and quality standards.

As aforementioned, a master plan should be completed considering the Activity Center and the City Sports Complex as one park.

Franklin Park

The master planning effort for Franklin Park should consider replacement of the existing playground with a large playground that is accessible to all ages and abilities. It should also examine the upgrades needed to the existing pool and restroom building, addition of tennis and basketball courts to replace the ones proposed to be removed from Silvermont, among other improvements. The site may not be large enough to accommodate the courts and additional parking, but this should be evaluated.

Champion Park



Champion Park

The Champion Park pool is in such poor condition that it cannot be opened in the Spring of 2016 without renovation. In January, 2015 Councilman Hunsaker, Inc., an aquatics consultant, conducted an audit of the pool and made recommendations for repairs/improvement. Their opinion of probable cost to make the improvements is shown below. The estimate includes replacement of the wading pool with a splash pad. This could be omitted from the repairs/improvements, which would save a total of \$360,000 including contingency. The pool would be functional after the other improvements are made without the splash pad. Other items that are not absolutely critical to the basic operation of the pool include replacing the diving board with a climbing wall and drop slide.

Repair of the pool was strongly supported during the stakeholder input sessions. It serves a very critical need in the Rosman Community. Therefore, it is recommended that the repairs be made.

It is the understanding of the planning team that County Commission has agreed to transfer the responsibility for operations and maintenance of Champion Park to the Town of Rosman sometime in the future if the Town receives a grant to repair the pool.

Champion Park Pool Repair

	Item	Cost
1	Replace main pool mechanical system	\$150,000
2	Replace wading pool with sprayground	\$300,000
3	Provide leak detection for main pool	\$15,000
4	Replace pool deck	\$70,000
5	Replace lifeguard stands	\$1,700
6	Replace diving board with climbing wall	\$35,000
7	Replace diving board with drop slide	\$60,000
8	Replace skimmer perimeter overflow system with deck level gutter system	\$176,000
9	Add three ADA compliant parking spaces	\$9,000
10	Replace existing entry ramp to bathhouse with ADA compliant ramp	\$15,000
	Subtotal	\$831,700
	20% Contingency	\$166,340
	Total	\$998,040



Connestee Falls Park

Connestee Falls Park

The parking area at this park is in poor condition. It is recommended that any necessary drainage improvements be made and that the parking area be resurfaced and re-striped.



Silvermont Park

Silvermont Park

There are two specific recommendations regarding Silvermont that should be addressed in the master plan. It is recommended that the basketball courts and tennis courts be removed from the Silvermont site. These uses are incompatible with the historic nature of the park and impact the aesthetic character and functional efficiency of the park. The basketball and tennis courts are the only ones available near downtown and in walking distance of downtown neighborhoods, so they serve a real need. Therefore, if they are relocated, they need to be near the downtown area. It appears that there could be adequate space at Franklin Park to locate some basketball and tennis courts there.

The existing space in the mansion that is used for senior programs is not adequate to meet the current need. It is recommended that these programs be moved to the proposed Multi-Generational Indoor Center and facilities be included in the new building such as a kitchen, classroom space, and office space for the senior programs. It is anticipated that the senior programs will have to be relocated (at least temporarily) from Silvermont in about a year when renovations begin in the space they currently use. Office and support space will need to be maintained in the mansion for recreation facility staff to manage the facility operations.

4.6.4 FACILITIES

Maintenance Facility

The most pressing need operationally in terms of facilities that should be addressed is the provision of a new maintenance facility for the County, either a new facility or co-location in a building with other County maintenance operations.

Multi-Generational Indoor Recreation Center

It is recommended that a new multi-generational indoor recreation center with an outdoor neighborhood park be constructed. An indoor pool was the second highest priority, and a community/recreation center was the sixth highest priority on the stakeholder engagement process. An indoor pool open to the general public does not exist anywhere in the County. There is a serious lack of indoor public gathering space. The senior population is underserved by the small space used by them at Silvermont and there is no public exercise or fitness space available in the County. The 2015 Transylvania County Community Health Assessment noted that the “top two causes of death and many of our morbidity statistics of concern are directly affected by nutrition, physical activity and weight.” The document listed “recreation facilities and programs” as a resource gap in providing for a healthy community. Therefore, a new publicly provided indoor facility could serve a multitude of needs in the County. The planning team recommends that this indoor facility be undertaken through a partnership between Transylvania County, the City of Brevard, WCCA, Brevard College, Transylvania County Schools, and the Transylvania Regional Hospital.

Brevard College could benefit tremendously by being able to offer use of such a facility to its students. Studies indicate that one of the major factors that influence students in choosing a college or university is the availability of high quality student recreation facilities.

The indoor center should include at a minimum two full-court gyms that can double as four junior basketball courts (that could also be used for pickleball, volleyball, and badminton), an indoor walking track, indoor pool with lap lanes, warm water fitness area, family aquatic space within the pool, fitness center for cardio and free weight space, dance space, a kitchen, office space, and community meeting rooms that can also be used for program rooms. Ideally the size of the facility to serve the school district needs, college student needs and the community needs should be at least 50,000 to 60,000 square feet in size.

The neighborhood park surrounding the center should include basketball court(s), tennis court(s), shelter(s), picnic sites, a playground, walking trail, and other amenities as space may allow.

Dog Park and Skate Park

Neither of these facilities currently exist in the county; it is recommended that both be built. A potential location would be the new Tannery Park in Brevard. Given the specialized nature of these facilities, it is recommended that they be funded through a coalition of the County and/or City and local citizen interest groups. The City of Brevard is currently working with citizen groups to raise funds for a dog park. Because the location for these would be at Tannery Park, which has not been master planned, no estimated cost for these is included in the Capital Improvement Plan. Depending on the size and amenities, a dog park cost range would be \$50,000 to \$200,000. Depending on the type and scale, a skate park cost range is \$50,000 to over \$1 million.

4.6.5 TRAILS

The provision of more new walking, biking trails, and greenways was the number one priority that came out of the stakeholder engagement process. Accordingly, the development of 3-5 miles of new multi-use paths should be a top priority over the planning period. In 2006, the City of Brevard adopted a Comprehensive Pedestrian Plan. The list of priority projects included 10 multi-use paths, which were the first 10 projects in the priority list. The first 4 multi-use path projects on the list have been constructed. These were paths from Alison Road to McLean Road, City Sports Complex to Pisgah National Forest, Gallimore Road – US 276 to Country Club Road and Asheville Highway/Hospital Drive to Ecusta Road.

Figure 4.3 shows the existing trail network within the City of Brevard and future bicycle and pedestrian routes which are planned. The table at the left lists the next 5 projects on the 2006 Pedestrian Plan priority list which are recommended to be constructed or as a minimum design and right-of-way acquisition to begin over the planning period. These 5 projects would add 3.77 miles to the trail network. Please note that the first project, Railroad Avenue, is currently under design by consultants to the City of Brevard and is funded by the NCDOT transportation plan in 2018.

It is recommended that the County and City jointly update the pedestrian plan to plan for extending the trail network into the County. Connections to the French Broad River would be very desirable, as would a multi-use path along the river throughout the County. The planning team realizes that such a trail may not be

Table 4.7 Pedestrian Plan Priority List

Segment	Length in Feet
Railroad Avenue – McLean Road to West Main Street	3,010
West Main Street – South Oaklawn Avenue to English Hills/WCCA/Head Start Facility	2,840
English Hills/WCCA/Head Start Facility to Rosman Highway	5,300
Rosman Highway to Country Club Road/High School	5,530
Music Center Greenway	3,237
Total	19,917 (3.77 miles)

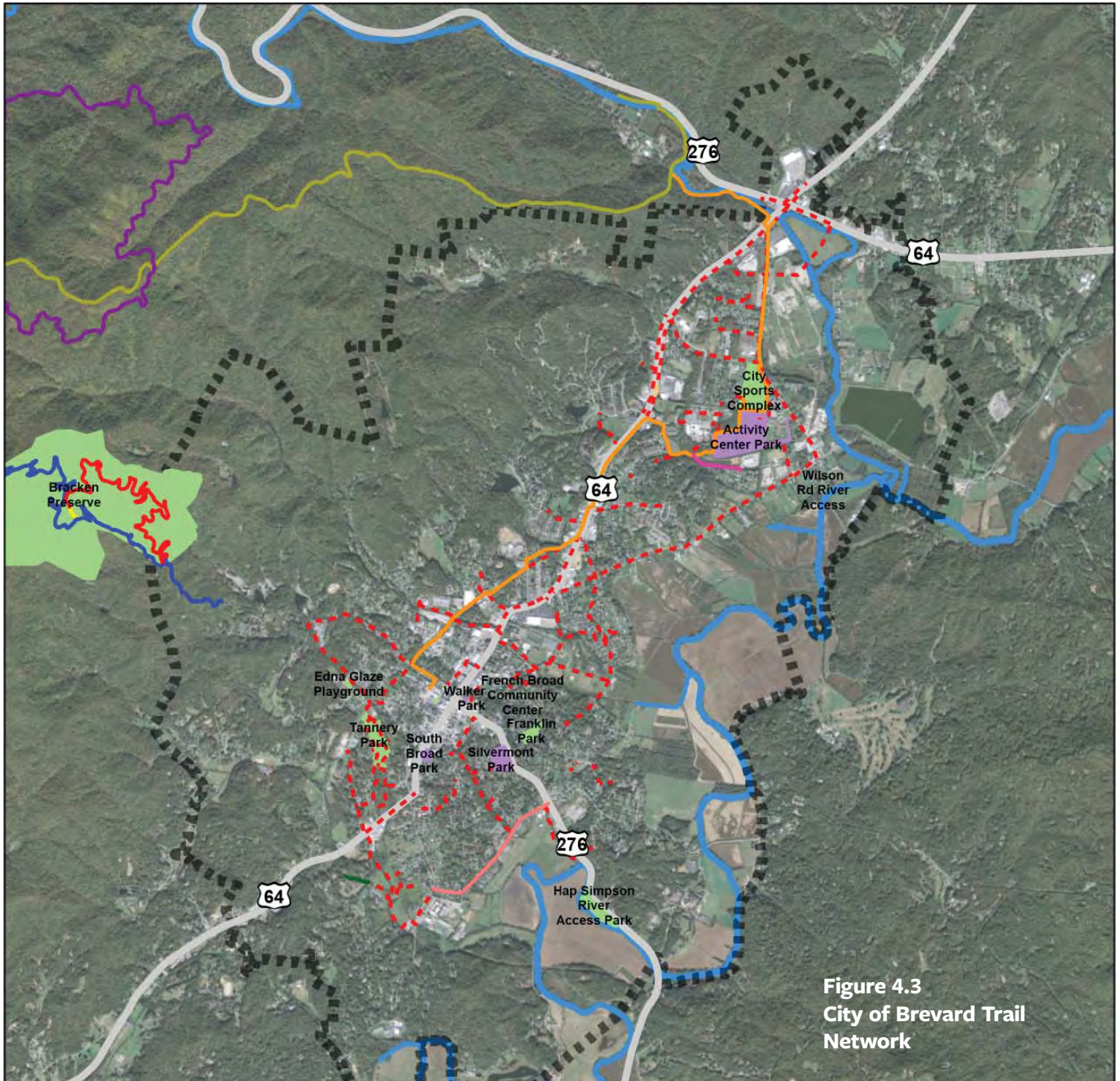


Figure 4.3
City of Brevard Trail Network

Legend	
Bracken Preserve Trails	Brevard Area Trails
— Bracken Mountain Trail	— Art Loeb Trail
— Brushy Creek Trail	— Asheville Highway Greenway
— Mackey Ridge Trail	— Cherry Street Greenway
— USFS475C	— Estate Trail
- - - Future Bicycle Pedestrian Routes	— Forest Hills Greenway
■ County Parks	— Gallimore Road Greenway
■ City Parks	
— Main Roads	
■ City of Brevard Limits	
— River	

feasible given the cost of such a trail and the difficulties of acquiring easements or right-of-way for a trail along the entire river. However, we recommend that the idea of such a trail be kept alive and explored over the planning period. Any segments of the trail network that can be built along the French Broad would be an outstanding addition to the trail system.

It is also recommended that the County and City work with the Land of Sky Rural Planning Organization (RPO), as well as the French Broad River Metropolitan Planning Organization (MPO) to develop a regional multi-use trail plan. The regional plan would promote and coordinate trail connections across political boundaries and to generally promote the concept of a regional trail system. A model for this is the Great Smoky Mountains Regional Greenway Council in East Tennessee that brings together representatives of local governments and agencies in the Knoxville region to share information about greenway projects, promote regional greenway linkages, and encourage greenway use. Members of the Council have signed on to an Inter-local Agreement and pay annual dues. The council is currently made up of 3 counties, 10 municipalities, the Metropolitan Knoxville Airport Authority and the Knoxville Regional Transportation Planning Organization. The council has been in existence for more than 20 years. More information is available on the council's website at <http://www.smokymountainsgreenways.org/>.

4.6.6 BLUEWAYS

The French Broad River which runs through the County is a tremendous, but at this point, under-used asset. There are only 4 public access points to the river in the entire county and three of which are City or County Parks (Island Ford, Hap Simpson and Wilson Road Parks). There is an additional public access point near Champion Park that is on Town of Rosman Property). There is no public access downstream of the Wilson Road River Access all the way to the County Line.

It is recommended that a Blueway be established along the French Broad through the County. The French Broad Blueway would consist of the 4 existing river access points and 2 or more additional access points downstream of the Wilson Road access. Downstream of Wilson Road, Everett Road and Crab Creek Road cross the French Broad and Everett Road and Talley Road have segments which hug against the river. The feasibility of leasing or acquiring land at these locations for access points should be explored.

Mileage markers should be posted along the river in one-mile increments and all road crossings should be clearly signed with the road name for the benefit of paddlers. A blueway map should be prepared to show the river's course through the county, access points, parking areas, etc. for distribution at outdoor shops, hotel lobbies, public buildings, etc. around the County.

It is recommended that the County partner with the French Broad Stewards organization out of Asheville for assistance in establishing the blueway. French Broad Stewards accomplishes its mission by providing permanent public access to the French Broad River through conservation and recreation easements, reclaiming contaminated lands for public use and enjoyment, greenway development, creating public no-fee, no-reservation overnight camping sites along the river, adaptive reuse of historic structures, educating 5,000 students K-12 annually, as well as the public-at-large about the French Broad River watersheds' importance and empowering over 1,700 volunteers each year.

4.6.7 COMMUNITY CENTERS

It is recommended that the County collaborate with the leaders of the 17 existing active community centers across the county to form an association of community centers under the auspices of County government with support from the County Parks and Recreation and Planning staffs. The goal would be to more effectively use the existing centers to meet local park and recreation facility and programming needs.

The proposed FY 2016-2017 County budget includes a \$1,000 stipend to each center to assist with operations. The County is also setting aside a \$50,000 future grant pool for the centers and is working on a structure for the grant applications.

4.7 Program Recommendations

This report section addresses recommendations regarding program offerings from a systems perspective, as well as individual program information. It presents recommendations for these issues, while also offering recommendations to elevate the core programs to the next level.

PROGRAM RECOMMENDATIONS

The County recreation staff is beginning to offer additional programs under new leadership, but more is needed to maximize the use of facilities and parks for the future. Some overall recommendations from the program assessment are as follows:

- A full **program guide** is needed for the agency on a quarterly basis that promotes the program opportunities in written form and on the website.
- From a **marketing and promotions** standpoint, the Department for the future needs to do the following:
 - » Identify marketing Return on Investment for all marketing initiatives to track impact on programs and future facilities to be developed.
 - » Opportunity to increase the number of cross-promotions with the City of Brevard, Brevard College, School District and other service providers tracking a similar audience.
 - » Need to create Department-specific social network accounts (Facebook, Twitter, etc.)
 - » Hire at least one person to manage communications and marketing of services.
- With respect to **customer feedback methods**, lost customer surveys would be a valuable addition, particularly for programs with high attrition rates. By utilizing available information for all past and present users, the staff can track lost customers on an annual basis. These could then be surveyed to identify reasons for customer drop-outs.
- With respect to **pricing strategies** the staff must classify services as core essential, important, and value added and incorporate strategies factoring in Cost Recovery Goals based on direct and indirect cost of delivering a service. (See following section.) The Department should contract with instructors to provide programs with a percentage of revenues coming back to the County for use of the space and marketing of the programs and services.
- The balance of age segment program distribution is good but it can be improved. An area that stands out is the lack of program distribution for high school age programs, which is among the toughest age groups to program for. Best practice systems nationwide tend to have this group in the 12% - 13% range of programs provided.

The demographics report depicts that the U-18 age group comprises 16.2% of the total population and it is projected to further decrease slightly to 16% in the

next 5 years. However, the program distribution by age segment needs more programming dedicated to other age segments.

The rest of the age segment distribution is definitely better in comparison to some agencies nationwide. One way to obtain even greater balance would be to review the age segment distribution on an annual basis. Also, rather than categorizing the 55+ market as one program area, the trend is moving toward having two to three segments of older adults. The Department must look into further splitting program offerings into 45–54, 55–65 and the 65–75 and the older segments.

SERVICE CLASSIFICATION AND COST RECOVERY

Both agency’s programs and services should be based on core essential, important, and value added (see Table 4.8 below) and services should be priced that are the farthest away from both agencies’ mission at full cost recovery levels. The conceptual framework shown in the table below is a guide to follow when classifying services and determining how each program should be managed with regard to cost recovery.

Clarifying what constitutes a “Core Essential Service”, an “Important Service”, and a “Value Added Service” will provide the both agencies and their stakeholders a better understanding of why and how to manage each program area in terms of public value and private value. Additionally, the effectiveness of the criteria linked to performance management expectations relies on the true cost of programs (direct and indirect cost) being identified.

Table 4.8 Service Classification Categories

CORE ESSENTIAL SERVICES	IMPORTANT SERVICES	VALUE ADDED SERVICES
High Public Expectation	High Public Expectation	High Individual and Interest Group Expectation
Free, Nominal or Fee Tailored to Public Needs Requires Public Funding	Fees Cover Some Direct Costs Requires a Balance of Public Funding and a Cost Recovery Target	Fees Cover Most Direct and Indirect Costs Some Public Funding as Appropriate
Substantial Public Benefit (negative consequence if not provided)	Public and Individual Benefit	Primarily Individual Benefit
Limited or No Alternative Providers	Alternative Providers Unable to Meet Demand or Need	Alternative Providers Readily Available
Open Access by All	Open Access/Limited Access to Specific Users	Limited Access to Specific Users

The above table provides a guide with regard to the amount of cost recovery that should be targeted. Where a program falls within this matrix can help to determine the most appropriate cost recovery rate or a range that should be pursued and measured.

Table 4.9 Cost Recovery Model

CATEGORY	DESCRIPTION	COST RECOVERY	SUBSIDY
Core-Essential	<ul style="list-style-type: none"> Part of the organizational mission Serves a majority of the community "We must offer this program." 	None to moderate (0% - 30%)	High to complete
Important	<ul style="list-style-type: none"> Important to the community Serves large portions of the community "We should offer this program." 	Moderate (30% - 70%)	Moderate
Value-Added	<ul style="list-style-type: none"> Enhanced community offerings Serves niche groups "It would be nice to offer this program." 	High to Full recovery (70% and higher)	Little to none

As noted in Section 3.6.2, industry best practices are 35-40% for cost recovery from revenues other than taxes for park systems and currently the Transylvania County Parks shows their cost recovery is .5% of total operating expenditures. This is a guide regarding best practice, and it is up to the City and County to determine what level of cost recovery is appropriate for the community. Implementing a more robust cost recovery model is needed to provide for a diversity of funding sources for both agencies.

LIFECYCLE ANALYSIS

The program assessment included a lifecycle analysis based on conversations with staff members. This assessment was not based on quantitative data, but based according to staff's knowledge of their program areas. The following list shows what the percentage of distribution of the various lifecycle categories of the Department's recreation programs for the future.

- **Introduction stage** (New program; modest participation): 20%.
- **Take off stage** (Rapid participation growth): 14%.
- **Growth stage** (Moderate, but consistent participation growth): 40%.
- **Mature stage** (Slow participation growth): 19%.
- **Saturation stage** (Minimal to no participation growth; extreme competition): 5%.
- **Decline stage** (Declining participation): 2%.

These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed in the program newsletter over the last year.

The life cycles indicate a good balance with 74% of programs in the Introduction to Growth stage, with especially 40% of programs in the Growth stage itself, which is very encouraging. It is recommended to have a percentage of 60% combined in the introduction, take off, and growth stages, which the Department exceeds. For the Department, this percentage is at 74%, which indicates that they are right on target.

One area that must be tracked is the 19% of programs in the mature stage to ensure that programs do not start getting saturated or declining. Based on discussions with staff, there is an ongoing process to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs. There is also a sense that the growth in some program areas are hindered due to limited availability of program space. The recreation center is limited by space, and there is only one gym available to program in the County.

The overall recommended strategy includes moving more Mature and Saturated programs to the Introductory stage and continuing to add newer programs based on community needs and trends. Additionally, programs in the Decline stage must be closely reviewed to evaluate repositioning them or eliminating them in the future. Staff should complete a lifecycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the Department could include a performance measure of percentage of total number of new programs offered annually as an incentive for more innovation.

An example of promoting innovation in the recreation program development culture could include developing a network of national best-in-class agencies and creating an on-line discussion about programming trends.

From a strategic perspective, based on continuous increases in programs, the Department needs to identify ways to increase capacity for recreation programs through increased facility use with new or expanded facilities and partnerships / leases or agreements with similar providers to carve out distinct market niches for the future that can be moved into a future recreation facility. The other opportunity is to provide programs in the small Community Centers across the county. Section 4.6.7 contains recommendations regarding the Community Centers.

RECOMMENDED NEW CORE PROGRAMS

It is important to identify core programs based on current and future needs. This assists in creating a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people, especially in a community such as Transylvania County. The core program philosophy assists staff in being able to focus on what is most important. The following list includes recommendations to reposition current programs or add newer core programs to the existing ones.

New program areas to add until there is some permanent recreation facility to program services from in the future:

- Outdoor skills/adventure programs (adventure trips, 5K races, mountain biking, kayaking, bi-athlons, mud runs)
- Volunteerism
- Special events
- Youth and teen programs
- Visual and performing arts
- Family programs
- Middle School and High School aged programs

It is understood that staffing resources or availability of space may hinder some of the program growth efforts, but it is essential that the staff commit to a concerted effort towards expanding/repositioning these core program areas in the coming years when new facilities come on line.

Nationally, outdoor skills/adventure programming is a growing trend and this could be an area that has the potential to become a core program. Program types can

include rock climbing, canoeing, kayaking, paragliding, dirt biking, driving off-road vehicles, running, and mud runs. The staff can add in outdoor adventure trips too as a new program area. This area of the state is known for these types of activities and the Department should capitalize on the opportunity.

While there is limited volunteer support and the Department is well appreciated in the community, there is an absence of a system-wide program that focuses on volunteer recruitment and retention. Focusing on volunteerism as a core program in order to build greater advocacy and support in the system as well as control operational costs would be a recommended approach.

PARTNERS/SPONSORS AND VOLUNTEERS

In order to truly sell the uniqueness of Transylvania County and the potential benefits of partnering with the system, there is a need to develop a sponsorship policy, brochure, and a proposal for tiered sponsorship levels. By detailing an event calendar, participation metrics, and user demographics, the Department will provide potential sponsors an opportunity to identify how well the park system participants align with the sponsor's target market and choose the right fit for them. These metrics will also help the Department evaluate its return on investment (ROI) for sponsorships/partnerships for various events. Some other recommendations would be to publish these metrics on the website and promote them aggressively.

Sponsor Recognition - Recognizing all existing or past sponsors for their support would certainly help build goodwill. The brochure's images could provide some sample images of promotions that may have been done or could be done. The images should also focus on reflecting the diversity of the participant base in the county as well.

Tiered Sponsorship Levels - It is essential to create tiered levels of sponsorship in order to allow all potential sponsors the ability to choose the level of support they wish to exhibit. Another area to be evaluated is that of naming rights for special-use facilities or complexes.

Package Offerings - It has been seen that the greater the opportunities to package the offerings, the more the likelihood of selling sponsorship. Providing sample packaging options that tie-in some signature special events such as festivals and with some of the less popular events would ensure that the staff up-sells events that may not get sold otherwise, while the partner gets more bang for their buck.

The ability to offer a potential partner/sponsor the chance to maximize the experiential marketing opportunities they offer is a huge plus.

Also, it would be useful to develop and implement a partnership plan for the next five years to maximize existing resources and serve the community's needs. Identifying potential partners, reasons for involvements, and desired strategic outcomes from the given partnerships are important steps to bear in mind as the Department embarks on expanding the partner/sponsor base. Additionally, teaching and training staff to negotiate and manage partnerships will assist in empowering them and helping ensure the successful implementation of partnership/sponsorship agreements.

Volunteers - The Department must seek to establish a volunteer coordinator or allocate a set portion of a staff member's time towards volunteer management. The focus of this position is to create a branded volunteer program and develop a systemwide approach to targeting and utilizing volunteers. Additionally, they must seek to enhance the desirability of volunteering for the Department's programs and events by developing a good reward and recognition system, similar to frequent flier airline programs. Volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals, or events or for use at future recreation facilities to be built. Other avenues include creating a volunteer section on the website as a future program guide. Staff should also quantify the labor dollars and operational cost savings that volunteers provide to the Department and this should be communicated to all partners, stakeholders, and community members as well as used for in-kind support in grants.

MARKETING AND PROMOTIONS

This section provides recommendations regarding the Department's marketing approaches, a specific department-only website as well as key promotions and tactics.

Not many of the program staff stated that they promote other activities provided by the Department, which indicates the limited presence of **cross-promotions** at such programs in the Department. It is imperative that the Department take advantage of the presence of high numbers of relative captive audience in a special event environment, youth sports event, or adult senior event to promote its other offerings, programs, amenities, and rentals.

Another unutilized but effective and affordable means of promotion is '**On-hold pre-programmed messages**' that highlight upcoming classes, events or key registration dates for everyone who calls in to the Department. These do not cost anything and can be set up as well as changed periodically as required by seasons, events, or even programs.

Emails blasts are being currently used on a limited basis according to staff comments. There is an opportunity to expand them to other program areas system-wide in the future. Email blasts are a very useful promotions tool since they are cost-effective and offer the ability to customize the message to individual groups.

Additionally, the use of **Web 2.0 technology** is not employed but could be in the future. There is a need to create the Department's own Twitter account and create a strategy to maximize community engagement and solidify the Department's brand. Having a dedicated registration staff and enhancement of on-line registration needs to be made a priority as the new Department grows.

WEBSITE / ONLINE MEDIUMS

The Department needs its own website as a part of the overall County's website. This would allow their brand to grow and provide a consistent look and feel as the rest of the site. Overall, the website needs to focus on a sales-approach and an awareness approach. Greater opportunities for call to action and driving user behavior would be useful in that regards. Use of volunteers to manage the website and Facebook should be considered.

Facebook – Teens used to be the main target of this medium but it has rapidly moved on to middle-aged adults and even older adults. The Department could enhance its use of Facebook to:

- Provide a plethora of free and constantly updated information, including weekly calendar updates with events and programs.
- Control the message and identify how the target market responds to it.
- Continue to display pictures and clips from special events. Allow controlled ‘user generated content’ by encouraging users to send in their pictures from the Department special events or programs they participated in.
- Introduce Facebook-only promotions to drive greater visitation to Facebook.

Twitter – can be updated daily/hourly with promo codes and special events.

Blogs – This could be written by alternating Park Board or staff members or could be ‘from the Director’s desk’ where upcoming events, past successes, or plain community outreach could be undertaken. This is a very personalized form of communication and helps build an affinity for the staff and Department as a whole.

SMS TEXTING

Current research shows that approximately 1,742 texts are sent and received per month by teenagers and young adults. Given that almost 32% (i.e. almost one out of three individuals in the County area is under the age of 34, there is an opportunity to target them through text messaging. By utilizing text messaging, the Department can also better track Return on Investment (ROI). Some specific advantages of utilizing SMS include:

- Using different short codes, one can track exactly where the customer saw the promotion – if it were via the newspaper, program guide or website. In using the short codes, the organization can determine which avenue of advertisement reaches the most customers.
- SMS prompts people to respond; thus, offering a promotion with a relatively short shelf life encourages people to act immediately that may not have otherwise.

CUSTOMER FEEDBACK

Customer service is at the root of the success of any organization. A true community-service organization prides itself on identifying its customers’ preferences and acting in accordance to help fulfill their needs. In order to do this, an ongoing and system-wide feedback mechanism is of vital importance.

Currently, the Department does not have a system-wide approach but rather a program-wise approach towards garnering customer feedback. Most of the feedback is limited to ‘Post-program evaluation’. Maximizing the use of the website, utilizing online survey tools such as www.surveymonkey.com, and incorporating pre-program feedback system-wide are recommended tactics for the Department staff to implement. Lost customer surveys too would be a useful addition to identify causes of attrition or dwindling program popularity, where applicable.

At the beginning of a year or a season, the Department could also conduct targeted 'Open Houses' to provide potential users an opportunity to preview the upcoming program offerings and provide feedback on the types of offerings they would be most interested in. This provides a constant input mechanism for programming ideas and ensures that offerings are need-based, not personality based. Additionally, users are more likely to participate in programs that they have had a chance to provide input on. This could occur at school open houses as well.

It is important that the Department continue to capture the customer feedback data and develop a database that can be used over the years to track trends and changes. The feedback obtained must be communicated with the future Advisory Board and both City and County Elected officials and future staff so as to ensure an open and transparent process and one that looks at improving as a team without focusing on individual blame.

As for future instructors, it is imperative to implement quality control mechanisms to ensure effectiveness and build credibility. Outside of post-program customer feedback, the County does not undertake any mechanism of evaluating overall customer feedback, as well as glean information pertaining to the quality of the experience. Having an ongoing instructor quality check as well as establishing lesson plans at the beginning of each class would certainly help elevate the level of the offerings, which would in turn enable the new Department to further price the programs to its true value.

SERVICE SYSTEM REVIEW

The relationship between the service delivery process and program revenues is of critical importance. With an understanding of this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists in the Department. As observed from the discussions with the staff, the community does seem to exhibit a relatively high level of satisfaction with the offerings provide by the Department and the city. Based on the Consultant's operational experience, too, the Department's operations and program offerings are above average based on nationwide trends with such a limited staff, but more is needed to service the community better. This section is intended to move the Department to a higher level of sophistication in its service approaches and move it into the best practice realm, where it aspires to be.

It is important for the Department to manage service as an overall system in which all program areas consistently apply similar service standards. This is first and foremost in working on continuously improving overall service excellence. One method to achieve this is to follow established standards for customer satisfaction. This can be accomplished through a cross functional 'voice-of-the-customer' team.

ISO 9000:2001 (International Standards Organization) develops standards for various industries worldwide). These are best-practice components that are employed across multiple industries as a mechanism of developing an overall excellent customer satisfaction system. The Department might consider adopting portions of these standards to improve customer satisfaction. These four components include:

- Top management commitment
- Ongoing needs assessment of customers

- Overall customer satisfaction system
- Overall customer dissatisfaction system

Top management commitment is demonstrated by allocating resources to continuously improve services, such as technology, registration system improvements, staffing to support excellent service, development of overall service training, and recognizing staff for excellent service. Part-time staffing recruitment, retention, salary, and benefits are all typical areas to focus on for delivering excellent service. Top management should regularly review data relating to customer satisfaction. This can be achieved by including customer feedback as a regular discussion item in staff meetings.

The **Needs Assessment surveys** are a good starting point in determining customer needs. This formalized approach should be completed approximately every five years. In interim years, it is helpful to do less formal approaches in determining customer needs by core program areas through program evaluations, consumer advisory panels, and focus groups. Good service systems identify future customer needs as well as current needs.

Customer satisfaction rates should be included as part of a performance measurement system. Results should be shared with the new Parks Advisory Board, staff, and the public. It is important to ensure that the evaluation criteria match the key customer requirements which should be established for each program area. Customer satisfaction processes should occur not only with recreation programs, but also with general park maintenance and athletic field quality, any new park design, and community events.

Another best-practice suggestion for enhancing the customer satisfaction process is to use the American Customer Satisfaction Index (ACSI) score criteria, developed at the University of Michigan. Their customer satisfaction index includes three overall satisfaction scores:

- How satisfied are customers with the Department overall?
- How likely will the customer repurchase the program or service?
- How likely will the customer refer the service to a friend?

The averages of all three percentages are then included as one overall score. These questions should be included on all surveys and program evaluations

Survey questions need to correlate with the most important customer requirements. No standardized process exists for determining customer requirements. The most effective method to determine important customer requirements is through interviews/focus groups with customers. Staff input into the process is valuable as well; particularly staff who interface with customers on a regular basis.

Another component of excellent standards for customer satisfaction is the development of a system wide approach to **handling customer dissatisfaction**. Standards should exist for handling complaints and inquiries. Furthermore, if one does not already, then a database should exist that tracks all of the inquiries or comments about needed improvements. This information should be reviewed on a quarterly basis by the staff. Consistent suggestions for improvements or

dissatisfaction areas should become a focus for the following year's strategic objectives.

As mentioned previously, a voice-of-the-customer team can be responsible for overseeing the service system. This is a cross-functional team comprised of several staff interested in service quality and they assume responsibility for overseeing the organization's service system.

This process ensures consistency in the customer experience throughout the entire organization. This team should have the responsibility of developing an overall customer satisfaction measurement system, the development of standards, and the development of customer requirements for core program areas. The team should also monitor customer service training.

The voice-of-the-customer team can develop a Department-wide approach to service, supplemented by site-specific individual training and orientation.

QUALITY APPROACHES TO RECREATION PROGRAMMING

This is an area that is more applicable to high quality agencies, which aspire to be among the best of its kind in the state. As discussed with the staff, one of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from several staff members dealing with a diverse audience at a variety of facilities within the system. Furthermore, the heavy reliance on part-time staff in the service delivery process creates even greater challenges. These dynamics result in significant program and service quality variation.

We recommend the Department track the best practices for recreation programming. This does not necessarily reflect the current practices or deficiencies in the system, but is merely a listing of some key best practice areas that help ensure a high quality and consistent experience for customers. Recommendations addressing several of these best practice areas have been provided throughout this report.

Recreation program standards

In reviewing the program assessment information, there are limited numbers of performance measures used throughout the system to gauge performance. Recreation programs should have standard measures in place. Some examples include:

- Customer retention
- Customer satisfaction toward the online registration system
- Specific cleanliness ratings of the recreation center or facilities where programs are held
- Cost recovery rates
- Household percentage of program participation
- Percent of programs in introduction and growth stage
- Market penetration by age group
- Program distribution by age group

Currently, the organization does have program standards in place which are good but could be improved upon. Many of these standards should apply consistently to all programs. System-wide standards reduce service variation and provide customers with reliable and consistent service throughout the system. They help to reinforce to part-time and seasonal staff what is most important to customers and significantly help with the new Department brand building process. Standards include such items as:

- Facility cleanliness standards
- Safety standards
- Signage standards
- Program cancellation standards
- Instructional quality standards, such as instructor toolkits
- Internal communication standards for part time and seasonal staff, such as instructors
- Class minimums and maximums
- Registration process standards
- Telephone answering standards
- Customer service standards

Annual review process of programs

Another method of ensuring quality programming is to develop an annual program review process, in which recreation staff present their yearly goals for program areas to the Park and Recreation Advisory Board. This would include policy reviews, financial and registration performance, customer issues, and plans for the future. This helps to ensure good communication and cooperation for supporting divisions, such as parks, administration, and technology as well.

Documented program development process

This is required in order to reduce service variation and assist in training new staff. This is a how-to process map that provides guidance to staff in consistently developing new programs. It will help to diminish the learning curve for new staff and reinforce program development as a core competency. This is created in a flow chart format showing the steps in the process for program development including writing class descriptions, process steps, hiring staff, using contractual employees, and the list of standards.

Identification of customer requirements

Staff should also identify customer requirements for core program areas. Again, this is important to emphasize with staff that directly interface with customers. Customer requirements relate to those service and product attributes that are most important to a customer. A core program area should include a listing of approximately five key customer requirements. For example, in a youth sports program, key requirements could include overall safety of the program, instructional quality by coaches, convenience and ease of registration, cost of the program, and skill development learned.

Key requirements should be identified by customers and can be included as part of an importance/performance matrix (asking what is most important and asking how the county is performing. Key requirements should be reinforced in the training process. Additionally, in developing surveys or program evaluations, the survey questions should relate to the key requirements.

Similar provider/competitor analysis–Benchmarking with best-in-class agencies

Another good practice includes a similar provider review. This includes identifying key similar providers of core program areas. Every two years or so, staff should develop a matrix of information to compare services in areas that have the greatest importance to customers. Benchmarking other state-wide renowned agencies also can provide a process to continuously improve programming.

Systematic approach to measuring customer satisfaction

Employee orientation program

Training program for staff, particularly customer service training. Trends research process to identify program opportunities for the future (e.g. American Sports Data)

On-going policy review

This must be undertaken to ensure relevance and effectiveness of established policies.

Instructor toolkit

This will outline information about the Department, including mission, vision, values, goals, organizational structure, etc.

Ongoing process to connect part-time programming staff with the Department

This would take place through meetings, email, newsletters, staff recognition, and random visits by management as well as determining their job satisfaction.

Root cause analysis

To determine cause of turnover, quantifying resultant associated costs.

4.8 Organizational Structure

This section contains recommendations regarding improving the efficiency of delivery of park and recreation facilities and programming by Transylvania County and the City of Brevard. **The consulting team strongly recommends the combination of the Transylvania County and City of Brevard park systems.**

4.8.1 THE VALUE OF A COMBINED PARKS AND RECREATION SYSTEM

In the state of North Carolina there are six park and recreation systems that are combined as a City/County combined system. Each combined system has a set of special issues that they want to address. Mecklenburg County is the largest combined system and requires many financial reviews by each governing body each year to get their budget approved. All the land owned by the City of Charlotte was transferred to the County when the changes were made to form the system. Budget development requires the approval of the City and County. Whereas other systems have an MOU that focuses on each other's responsibilities and agrees to track data that matters to each, and report end of year results to each group.

For the County of Transylvania and the City of Brevard the opportunity could never be better based on the results of this Comprehensive Master Plan, from what the community and elected officials feel about a merger, and would support based on conversations with both governing bodies.

In February of 2016 the consulting team met with both the City and County leaders and staff of both departments to share their findings, observations, and recommendations of the park and recreation systems of the City of Brevard and of Transylvania County. In these meetings there was strong support for combining the two systems if it provided a stronger approach to delivery of services to the community, and if the staff from either department was not reduced or eliminated. Based on the work of the consulting team services can be improved; staff will or should not be reduced; and the ability to improve the parks, recreation facilities, programs, and trails is significant.

The consulting team reviewed the inter-local agreements from various combined systems in North Carolina and found the following elements to be in place that have made these systems work well together for a number of years:

- The goal was to improve the coordination of service delivery to the public and provide maximum operational efficiency.
- The combined systems are either managed by one of the two agencies or combined with a MOU agreement describing who will manage what and why.
- The name of a combined agency is usually both names in the title with Regional added to it if they are combined. Such as Transylvania County and City of Brevard Regional Parks and Recreation Department or TCBPRD.
- If the agencies are combined, a designated headquarters should be established for the combined agency based on convenience and accessibility for patrons.

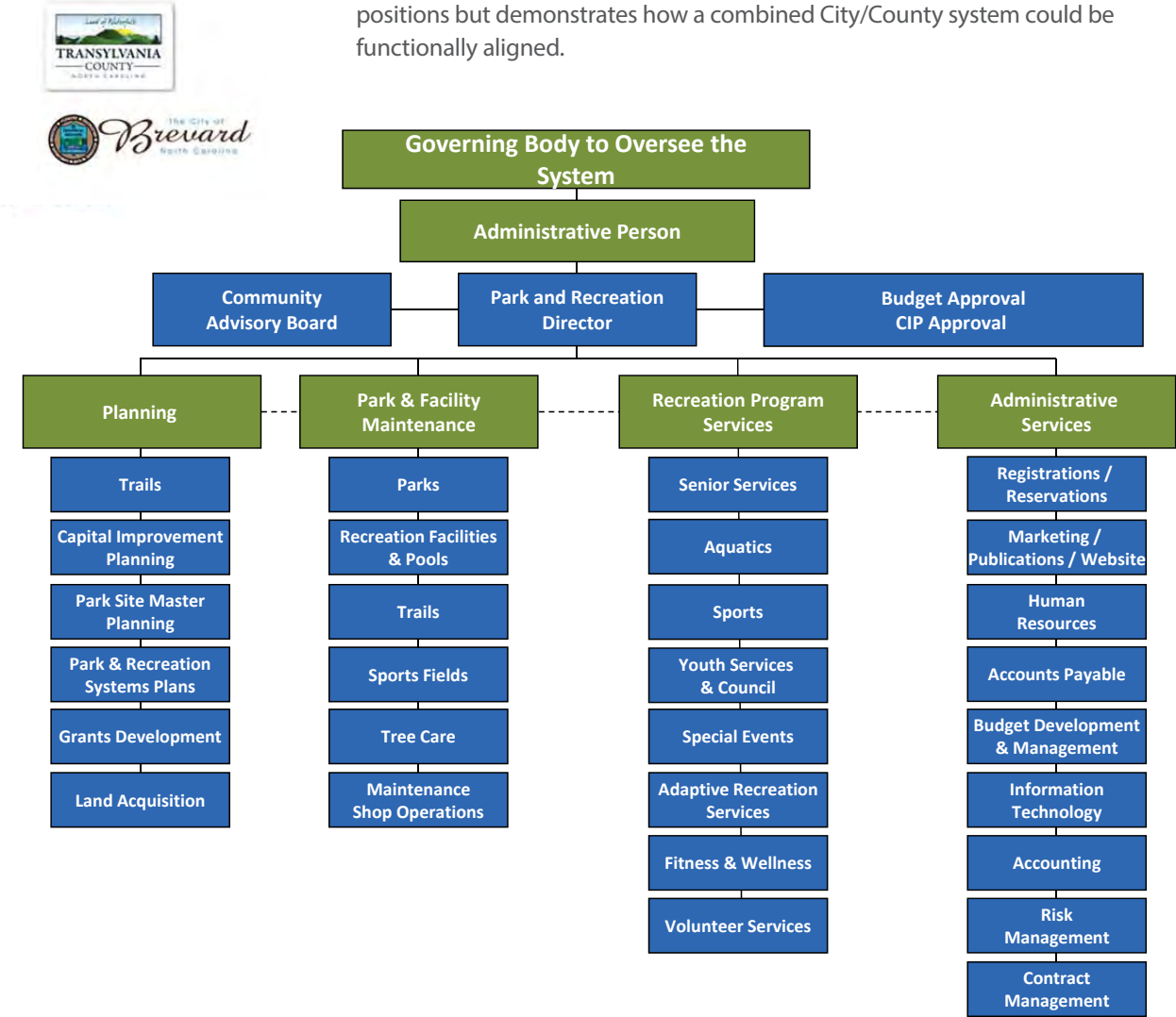
- The department should be overseen by a new governing body or the new department would need to have their budget approved by both the City and County.
- The City and County would agree to remit to the department their proceeds of its allocated tax dollars to fund parks, trails, and facilities collected for maintaining and managing the two systems as one if that would occur. A separately combined capital improvement committee should be involved that represents the City and County elected officials on what they would recommend in capital improvements that are needed to support the assets of the City and County to maximize each assets to their highest useful life.
- The future agency would develop a budget for all parks (City and County combined), recreation facilities, trails, and programs to an agreed to service level of care with the City providing their share of costs based on the assets they own and on a per capita level of spending based on their population and the County the same.
- Any systems master plans or site master plans would be approved by both elected bodies and the capital costs shared for enhancements of existing sites or new improvements based on meeting the future recreation needs of the residents of the City and County.
- A transition plan for all full-time City and County employees from both the City and County parks and recreation departments would need to be incorporated into the memorandum of understanding by name.
- A joint City/County advisory board should be created based on appointments from both elected bodies to provide general oversight and systems coordination as the new agency would move forward if they combine.
- A Park and Recreation Director will prepare a proposed budget each year that identifies park and recreation expenses for both the City and County. The budget will be submitted to both City and County managers no later than March 1st. The City and County will adopt the agreed-to budgets once reviewed and approved with proceeds transferred to the new department in an agreed to timeline.
- All design cost will be shared between the City and County and how to develop and operate the amenity or facility on the front end prior to hiring designers or contractors, and where the money would come from to build and operate the park or facility.
- Existing assets of the City and County will be evaluated based on their asset lifecycle and an inventory created. This should be done by an independent body based on their value if a combined agency is established.
- All real property shall remain owned by the governing entity which made the original acquisition. Both parties should enter into a memorandum agreement to license the right for the County and or City to use, possess and maintain City of Brevard and Transylvania County real property used for parks and recreation purposes and for assignment to the department to use.
- A risk management assessment and policy on how to address will be completed prior to managing City or County owned parks and amenities.

- A yearly work plan will be created by the department on what the goals, objectives, and work plans are for maintaining parks, trails, amenities, facilities and programs for the coming year and presented to both the City and County governing bodies.
- The following functional organizational structure is attached that outlines the functions required to create the new system. The functions are not positions. Currently between both systems they have 9.5 FTE.

4.8.2 FUNCTIONAL ORGANIZATIONAL STRUCTURE

Evaluation of the City and County the organizational structure for parks and recreation services was completed to align the system to achieve maximum efficiency and to address the areas the community feels more services should be provided or addressed.

The following Functional Organizational Chart does not demonstrate existing positions but demonstrates how a combined City/County system could be functionally aligned.



4.8.3 FINANCIAL RECOMMENDATIONS FOR A COMBINED DEPARTMENT

If the two agencies were combined it would improve the financial position with respect to operating revenues and expenditures, and capital projects. The use of operating revenues for capital renewal and replacements demonstrated that both agencies are willing to maintain the system assets to the maximum potential life.

For a combined City/County department to work financially, the consulting team recommends the following:

- Continue reviews of financial policies to assure the overall financial strength of the park system and to maintain quality programs, services, parks, facilities and equipment is in place. This would require a pricing and earned income policy be created based on classification of services.
- Review and update pricing guidelines and policies with pricing objectives and cost recovery percentages on a regular basis for programs and facilities based on what it cost to operate and maintain these services with a revenue cost recovery goal of 35%.
- Increase cost recovery for programs and services that primarily benefit individuals or subgroups of the general population.
- Continuation of the annual review schedules of charges for programs and services to ensure compliance with pricing policies.
- Create cost recovery goals for each core business unit.
- Increase capital investments to maintain the quality and functionality of a combined parks, recreation, and facilities department.
- A combined system would provide both agencies a stronger approach to managing each of their systems resources if the dollar amounts stayed the same at a minimum and they were to create a stronger earned income approach.

4.9 Capital Improvement Plan

This Capital Needs Report is a projection of physical improvements to the park system and planning efforts necessary to make the improvements. The Master Plan document identifies several potential funding sources and this report provides a potential vision for spending to support the desired outcomes of the plan. A key strategy in the Implementation Plan is to “Create a well-funded sustainable parks system to meet the community’s expectations for parks, recreation facilities and programs, and implement the funding strategies outlined in the Strategic Plan.” No actual expenditures are made until they are included in the annual budget and/or reviewed and approved by the Transylvania County Commission and/or the City of Brevard Council.

One of the primary responsibilities of the Park and Recreation Department administration is to preserve and protect existing park system assets. The community survey, conducted as part of the Master Plan, found that residents expect the park system to be well-maintained. With this mandate in mind, a comprehensive CIP will need to provide necessary funding for the ongoing capital maintenance or replacement of existing assets while allocating funds for new parks and recreation facilities. Additionally, capital improvements with the ability to contribute to cost recovery goals should be given priority over projects that would represent new operational costs with minimal to no offsetting revenue.

The recommendation of completion of a comprehensive CIP should be developed and implemented as a working document, and updated at least annually to reflect actual revenue collections, refined cost projections, and potential changes in community or park system needs. The total cost of capital improvements outlined in this Capital Needs report far exceed the revenue projections from current funding streams. Available opportunities for new funding sources and/or partnerships to help share costs will need to be explored to accelerate new capital development during the planning period. The consulting team recognizes that the County or the City does not have these capital revenue dollars to implement many of the capital items. The goal is to try and make as many improvements as possible over the next 5 years, while recognizing it may be difficult to accomplish.

The costs included herein are rough order of magnitude estimates and are subject to change once specifics for each recommended project are refined and finalized. In addition, they are in 2015 dollars; there could be significant increases in cost over the 5-year planning period due to inflation and construction market factors.

Table 4.10 on the next page presents the vision for capital funding needs that are a result of the recommendations of this plan.

The priorities for spending to support the various desired outcomes of this plan will be set in the future by the Transylvania County Commission and the City of Brevard Council.

Table 4.10 Parks & Trail Planning Funding

PROJECTS	BUDGET	SUBTOTAL	NOTES
PARK AND TRAILS PLANNING			
Franklin Park	\$20,000		Note 1
City Sports Complex/Activity Center Park	\$30,000		Note 1
Hap Simpson Park	\$10,000		Note 1
South Broad Park	\$10,000		Note 1
Rosman Community Park	\$20,000		Note 1
Island Ford River Access	\$7,500		Note 1
Wilson Road River Access	\$7,500		Note 1
Silvermont Park	\$30,000		Note 1
ADA Evaluation of All Parks	\$30,000		
County/City Greenway Master Plan	\$75,000		
Planning Total	\$240,000	\$240,000	

Notes

1. Estimated cost for the master planning process for Franklin Park, City Sports Complex/Activity Center Park, Rosman Community Park, and Silvermont Park would include stakeholder involvement. Master plans for the other parks listed would not include a stakeholder input component.

2. Estimate is for a tournament quality complex with high quality lighted fields and other facilities.

3. Master planning process to include stakeholder input.

4. Costs for improvements for existing parks recommended to be master planned to be determined and included in an updated CIP following completion of the master plans.

5. Costs for Champion Pool include estimated costs by Councilman Hunsaker and an allowance for field survey and design.

6. Costs for the Activity Center Recreation Center building includes \$100,000 for air conditioning the gymnasium and the balance for other renovations/improvements to the building.

7. Cost for the maintenance building are based on a 2,500 square foot metal building with outdoor storage and parking. Building would include an office/break room and restroom.

8. Cost for the indoor center are based on a 60,000 square foot building at \$300 per square foot plus \$1 million for site improvements including neighborhood park elements.

9. Estimates for the trails are based on the estimates included in the 2006 City of Brevard Pedestrian Plan escalated by 30.4% to 2016. Escalation rate is from the American City and County Municipal Construction Cost Index.

10. Blueways estimate includes two new access points and an allowance for signage.

11. There are no costs for land for new parks and trails included in the estimated cost.

Table 4.11 Capital Improvement Funding

PROJECTS	BUDGET	SUBTOTAL	NOTES
NEW PARKS			
Community Park/Sports Complex	\$8,000,000		Note 2
Clemson Plaza	\$274,469		
Master Plan for Tannery Park	\$25,000		Note 3
New Parks Total	\$8,299,469	\$8,299,469	
EXISTING PARK IMPROVEMENTS			
			Note 4
Champion Park Pool	\$1,100,000		Note 5
County Parks Main Identification Signage (9 parks)	\$90,000		
Activity Center Park Recreation Center Improvements	\$300,000		Note 6
Activity Center Park Fields and Concession Building Renovations	\$600,000		
Connestee Falls Park Parking Area Improvements	\$20,000		
Existing Park Improvements Total	\$2,110,000	\$2,110,000	
FACILITIES			
Maintenance Building	\$300,000		Note 7
Multi-Generational Recreation Center/Neighborhood Park	\$19,000,000		Note 8
New Facilities Total	\$19,300,000	\$19,300,000	
GREENWAY TRAILS			
			Note 9
Railroad Avenue - McLean Road to West Main	\$392,504		
West Main Street -South Oaklawn Ave to English Hills	\$370,336		
English Hills to Rosman Highway	\$691,120		
Rosman Highway to Country Club Road/High School	\$721,112		
Music Center Greenway	\$268,000		
Greenway Trails Total	\$2,443,072	\$2,443,072	
BLUEWAYS			
			Note 10
French Broad River Blueway	\$75,000		
Blueways Total	\$75,000	\$75,000	
TOTAL CAPITAL IMPROVEMENT		\$32,227,541	Note 11

4.9.1 FINANCIAL SUSTAINABILITY PRINCIPLES AND FUNDING AND REVENUE STRATEGIES

As with any master plan process, the needs typically outweigh the available resources available. It is important for Transylvania County Parks and Recreation and City of Brevard to develop other financing alternatives used by other park and recreation systems to help finance operational costs and capital costs. The funding alternatives listed have been reviewed and checked by the North Carolina State office of Resource Management to ensure the funding options are allowed to be used in the state by any governing body.

FINANCIAL SUSTAINABILITY PRINCIPLES

In order for Transylvania County and the City of Brevard to continue to achieve a strong financial position, there are areas of emphasis related to the business elements and funding if a combined agency were to be developed. Some of these opportunities exist now in Transylvania County and may require additional training and proficiency for staff. These areas include the following:

- Fundraising
- Partnering
- Government Finance
- Cost of Service and Cost Recovery
- Enterprise Management
- Operational Management

No two park and recreation agencies are alike. Their differences stem from how they are governed to how they are funded and operated. Because of this uniqueness, the purpose of this funding option report is not to assist the City and County leadership and staff in identifying skill sets and required knowledge to insure long-term financial sustainability for either department or a future combined agency.

TOPICS OF IMPORTANCE AND RECOMMENDATIONS

FUNDRAISING

- The County and City should consider the development of a Park Foundation that raises money for their respective parks systems or create one if they are combined. Most public park and recreation agencies have some level of a park foundation or friends group in place. PROS would recommend that the County and City establish a parks foundation to help support capital needs of their respective departments.

PARTNERING

- The County and City should continue to partner with private and not-for-profit groups while continuing to evaluate the funds raised or collected from its

attractions and facilities by other groups without the park system receiving a share of the gross revenue.

- The park and recreation staff from both departments need to understand the true costs of providing a park, recreation facility, or program and then establish the cost recovery level desired based on an operating pro-forma from any event, facility, or program that is being created or held in County or City facilities or parks to determine what the cost should be for the partner in using a park, facility, or program for financial gain in either agency.
- Both departments should have working, signed partnership agreements with all types of partners to include (public/private, public/not for profit and public/public partners). This requires separate operational policies for each type of partnership that is established.
- All partnerships should have working agreements with measurable outcomes. These agreements should be reviewed at least every two years to ensure each partner is accountable to the partnership agreements in place.
- Consider privatizing services where the City or County does not have the capital and/or operating funds to operate and maintain a facility, park or service at a level of cost recovery desired.
- Continue to work with the private sector to develop team building days in City and County parks by creating cleanup and “fix up” days. This builds community support and it will enhance a park or facility to a much higher level. This gives the corporate partners an opportunity to demonstrate their value and commitment to the community.
- Determine sponsorship opportunities and levels of sponsorships for the Transylvania County and City of Brevard facilities every year and determine the strategy to engage sponsors in supporting events, programs and facilities.

GOVERNMENT FINANCE

- Track the value of the both City and County park system assets less land value for what the assets are worth and where those assets are in their life cycle. This will allow Transylvania County and City of Brevard to determine where capital improvements need to be made and the cost benefit of those improvements to both systems.
- Consider asking the public for a capital improvement levy or bond, paid for from property taxes or a sales tax every 10 years or whenever existing asset lifecycles of both City and County parks falls below 50% of useful life.
- Develop a cost benefit analysis on all capital improvement projects for both City and County parks prior to proceeding with these projects to determine if they are financially feasible to operate with the resources available from either the City or County.

COST RECOVERY

- The City and County should budget at least 4-6% of total asset value less land value of each parks systems combined assets to support and maintain existing assets to keep them safe and well maintained.

- If the City or County has revenue-producing equipment they should reinvest in the equipment when appropriate based on level of usage and the condition of equipment every 5-10 years to keep the user experience relevant and worth the value of the service.
- Include senior management staff from both the City and County on all design decisions. Require that landscape designers and facility architects work closely with staff to outline maintenance costs and potential revenues (if applicable) on all parks and facilities to ensure their design is aligned with the operating and revenue budgets available.
- Acquire additional land along trails where appropriate to establish land leases for concession operations to help support operational costs of a trail in the City or County.
- Classify both agency's services based on core essential, important and value added criteria and then price services that are furthest away from both agency's mission at full cost recovery levels. (See Section 4.7.)

ENTERPRISE MANAGEMENT

- The City and County should establish business enterprise budgets for revenue producing facilities and programs.
- Both agencies should design parks and recreation facilities for efficiency, productivity, and revenue opportunities that will offset operational costs at a predetermined cost recovery goal.
- When both agencies are building a park or trail system, require an agreement from your public officials that you will receive the appropriate amount of operational funding to ensure that the facilities can be maintained once developed, so undue pressure is not placed on either park system's budget. This requires that the staff from both agencies develops an operational impact cost for each capital improvement developed for their respective system.
- Both agencies should budget for marketing and branding of revenue producing facilities at 3-5% of total operating costs.
- Both agencies should study and determine market strategies that will make a measurable difference and increase the revenue capability of a program or facility targeted by either park system in the future.
- Inform users and partners of what costs are incurred by the City or County, so they appreciate the value of a facility or service. This strategy will help to reduce entitlement of groups.

OPERATIONAL MANAGEMENT

- Both agencies need to identify and consider not maintaining amenities or structures in either park system that nobody uses and remove them from their respective park system.
- Ideally both agencies should manage their systems by standards and track costs to implement each type of standard, whether it be programs or maintenance.

- Both agencies need to know their demographics of the park users to determine their needs and capability of supporting program and capital costs in the future.
- Both agencies need to track and compare staffing levels and costs of similar sized park systems. Analyze and update as needed their wages and benefits for all positions every five years to ensure employee wages are competitive with other North Carolina systems. The best management practices goal should be no more than 60-65% of total operational expenses are tied to employee cost which includes both benefit costs.
- Both agencies should develop and conduct annual revenue and efficiency work sessions with their respective staff.

GENERAL FUNDING SOURCES

The following revenue sources are allowed in North Carolina now and could be used for both park and recreation systems in Transylvania County. The list of sources are just that. This provide both agencies a checklist to determine if these fall into the value system of their respective agencies.

General Fund: General funds derived from property taxes and other municipal income sources are a normal way of supporting park system operations but are limited in their ability to fund significant land acquisition or capital development. Both agencies use this source now.

General Obligation Bond: A general obligation bond is a municipal bond secured by the taxing and borrowing power of the municipality issuing it. This can be used by park and recreation in North Carolina.

Governmental Funding Programs: A variety of funding sources are available from federal and state government for greenspace-related projects in both Transylvania County and the City of Brevard. For example, the Land and Water Conservation Fund provide funds to state and local governments to acquire, develop, and improve outdoor recreation areas. Federal Community Development Block Grant (CDBG) funds can be used in part to support greenspace related improvements. Transportation enhancement funds available through SAFETELU, the current federal transportation bill, can be used for trail and related greenspace development. AmeriCorps grants can be used to fund support for park maintenance.

Bond Referendum: This funding approach involves submission of a bond measure to be used to finance greenspace acquisition, development, and/or maintenance to a direct popular vote. According to the Trust for Public Land, 92% of all parks and recreation bond issues passed in 2015 for greenspace-related acquisition and development.

DEDICATED FUNDING SOURCES USED IN OTHER STATES & MUNICIPALITIES

This listing of funding sources are used in municipalities in North Carolina now.

Park Impact Fees: These fees are attached to the cost of new residential development (single or multi-family) based on the number of new dwelling units to generate funds for park acquisition and development. Impact fees typically range

from a low of \$500 dollars per unit to a high of \$9,000 dollars per unit and should be periodically updated to address market rates and land values.

Cash-in-Lieu of 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. The proceeds can be applied to a park off-site that serves the needs of the development.

Dedicated Sales Tax: A dedicated sales tax has been used by many cities in North Carolina as a funding tool for capital improvements.

Facility Authority: A Facility Authority is sometimes used by park and recreation agencies to improve a specific park or develop a specific improvement such as a large aquatic center, or recreation Complex venue for competitive events. Repayment of bonds to fund the project usually comes from sales taxes.

Improvement District: An improvement district allows for special assessments on property owners to support acquisition, development, and/or maintenance costs. There are various types of improvement districts that apply to parks and greenspaces. Park Benefit Districts establish assessments on properties based on the benefits and costs of acquisition and development associated with a parkland improvement. Benefit Districts are typically applied to regional parks, large community parks, event plazas, signature parks, and attractions located in downtown areas or areas slated for redevelopment.

Revolving Fund: This is a dedicated fund to be used for greenspace purposes that is replenished on an ongoing basis from various funding sources.

Stormwater Utility Fee: Also referred to as a Surface Water Management Fee, this funding source is derived from fees on property owners based on measures such as the amount of impervious surfacing. It is used by many cities and counties to acquire and develop greenways and other greenspace resources that provide for stormwater management. Improvements can include trails, drainage areas, and retention ponds that serve multiple purposes such as recreation, environmental protection, and stormwater management.

Transient Occupancy Tax: This funding source is used by many cities and counties to fund improvements to parks to improve the image of an urban area, to enhance parks surrounded by hotels and businesses, to support the development of a park-related improvement, or to build an attraction. Transient occupancy taxes are typically set at 5 to 10% on the value of a hotel room and can be dedicated for parkland improvement purposes.

REVENUE CAPTURE

Land Leases/Concessions: Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from vending machines to restaurants in parks to golf courses.

User Fees: User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the County. The fees are set by the County

based on cost recovery goals and the level of exclusivity the user receives compared to the general taxpayer.

Capital Improvement Fee: A capital improvement fee can be added to the admission fee to a recreation facility to help pay back the cost of developing the facility. This fee is usually applied to golf courses, aquatic facilities, recreation centers, amphitheaters, and special use facilities such as sports complexes. The funds generated can be used either to pay back the cost of the capital improvement or the revenue bond that was used to develop the facility.

Corporate Naming Rights: In this arrangement, corporations invest in the right to name an event, facility, or product within a parks system in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from the newspapers, TV, websites, and visitors or users. Naming rights for park facilities are typically attached to sports complexes, amphitheaters, recreation centers, aquatic facilities, and events.

Corporate Sponsorships: Corporations can also underwrite a portion or all of the cost of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many cities and counties seek corporate support for these types of activities.

Maintenance Endowment Fund: This is a fund dedicated exclusively for parks maintenance, funded by a percentage of user fees from programs, events, and rentals.

PRIVATE FUNDING SOURCES

Business/Citizen Donations: Individual donations from corporations and citizens can be sought to support parks and greenspaces.

Private Foundation Funds: Nonprofit community foundations can be strong sources of support for parks and greenspace.

Nonprofit Organizations: Nonprofit organizations can provide support for greenspace and parks in various ways. Examples include:

- **Conservancy or Friends Organization:** This type of nonprofit is devoted to supporting a specific park.
- **Land Trust:** Land trusts are nonprofits focused on greenspace preservation.
- **Conservation District:** Conservation Districts operate like a land trust but are set up to protect specific property areas with high greenspace value, such as watersheds or sensitive natural areas. The conservation district role is to provide landowners with tax benefits to allow their properties to be preserved as part of the district.
- **Parks Foundation:** Established to support system-wide park and recreation needs, park foundations have helped many cities across the nation to acquire land and develop parks.
- **Greenway Foundations:** Greenway foundations focus on developing and maintaining trails and green corridors on a County / Citywide basis. Some Greenway Foundation develops and maintains greenways throughout cities and

seeks land leases along the trails as one funding source, in addition to selling miles of trails to community corporations and nonprofits. 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.

- **Gifts to Share:** This approach is used in many agencies, in the form of a nonprofit that solicits donations for park improvement projects.
- **Lease Back:** Lease backs are a source of capital funding in which a private sector entity such as a development company buys the land; 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 30 to 40-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.

VOLUNTEER SOURCES

Adopt-a-Park: In this approach, local neighborhood groups or businesses make a volunteer commitment to maintaining a specific park. Adopt-a-Park arrangements are particularly well suited for smaller parks that are less efficient for a parks department to maintain. Most cities and counties have a number of Adopt-a-Park agreements in place.

Neighborhood Park Initiatives: These are formal or informal initiatives by local groups to address the needs of an individual park. Examples include park watch programs such as Transylvania County has and “clean up/fix up” days.

Adopt-a-Trail: This is similar to Adopt-a-Park but involves sponsorship of a segment of a trail (e.g., one mile) for maintenance purposes.

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.

4.9.2 OPERATING AND MAINTENANCE COSTS



As miles of trail and new parks and facilities are added to the system, operations and maintenance costs will increase. The following unit costs will assist the Department in planning and budgeting for the increased costs as new trail miles, parks and facilities are added to the system.



General Park Maintenance

On a per acre basis, including direct and indirect costs for mowing, picking up trash, cleaning sidewalks, parking lots, restroom cleaning, sports courts care, and general up keep, the following will apply. Costs are shown on an annual basis.

- **Level 1 Maintenance:** \$14,000 to \$18,000 per acre. This is the highest level of care which would include sports fields, destination facilities like golf courses and public spaces like a city hall etc.
- **Level 2 Maintenance:** \$9,000 to \$12,000 per acre. This will include what most systems manage in terms of Neighborhood parks, Historic parks and Community parks.
- **Level 3 Maintenance:** \$4,500 to \$6,000 per acre. This would be for spaces like regional parks and river parks.
- **Level 4 Maintenance:** \$900 to \$1,200 per acre. This would be for preserves/ natural areas.



It must be noted that none of the County or City parks are currently being maintained at the levels above, particularly Levels 1 and 2. The photographs on this page depict parks that are being maintained at these levels. Both the County and City should strive to raise the level of maintenance to these standards.



Trails

Paved trails maintenance can be expected to run \$12,000 to \$14,000 per mile which includes some police patrols. Non-paved trails average about \$3,000 to \$4,000 per mile if they are managed correctly.



Playgrounds

Maintained and inspected properly, the cost range is \$3,500 to \$5,000 per year depending on how large the playground is.

Reservable Shelters

Cost is \$3,000 to \$6,000 per year, depending on what the size of the shelter is and how many times it is reserved each year.

Splashpads

The cost range is \$15,000 to \$30,000 per year, depending on how it is designed and how much water is used.

Examples of well-maintained parks and recreation facilities

Equestrian Trails and Mountain Bike Trails

Cost range is \$5,000 to \$7,000 per mile per year, if they are maintained properly.

Indoor Recreation Centers

The cost range is \$8.00 to \$9.00 per square foot for maintenance; utility costs are \$3.00 to \$4.00 per square foot. It is estimated that full operations would be \$15.00 to \$30.00 per square foot. This is a total cost for operations and maintenance including staff salary costs. Maintenance and utilities will vary greatly depending upon things like pools, gymnasium sizes, and so it will be crucial to budget based on the actual size and composition of the facility.

Landscape Maintenance

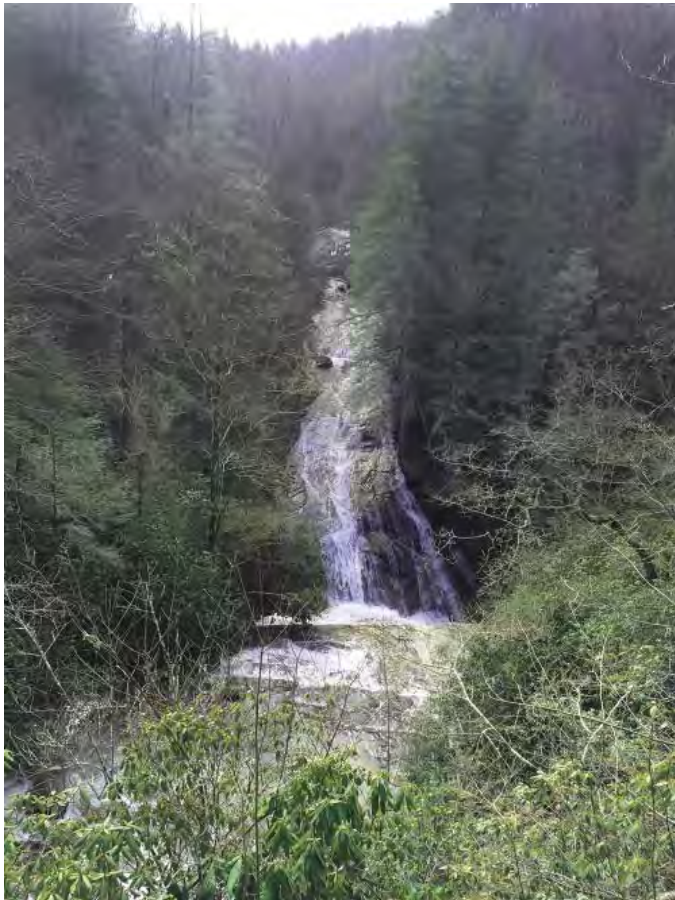
This typically runs approximately \$1.25 to \$2.00 per square foot, depending on how intensive the landscape is and the desired quality of it.

5.0 Implementation Plan

In developing a master plan it is important to establish a vision and mission for the Department to guide its efforts for the future. Vision says what the Department wants to be known for and Mission indicates how we get there.

The following section outlines the Goals and Specific Strategies for four key areas of the Transylvania County Parks and Recreation Department. The recommendations are meant to serve as a guide and should be flexible to adapt to changing trends and needs over time. This will ensure that the master plan truly serves as a living document, which is dynamic and proactively meeting community needs and vision.

A table that provides details concerning the plan can be found in Appendix III. The table provides space for identifying the group in the Department that will be responsible for each tactic, the date work will begin on implementing it and performance measures for each tactic. The table will be completed by the Department staff as it works on implementation of the plan.



Connestee Falls

5.1 Vision and Mission

VISION

The following vision presents how the Transylvania County Parks and Recreation Department desires to be viewed in the future:

“To be the conservation, park and recreation leader of a vital, active, nature based community”

MISSION

The following is the mission for how the Transylvania County Parks and Recreation Department will implement the vision:

“Protect the region’s natural heritage and provide quality recreation and park facilities and programs that inspire a personal connection with the outdoors and health and wellness related activities.”

Key Issues

Key Issues to be addressed in the Strategic Plan:

- Consolidation of the Transylvania County Parks and Recreation Department and the City of Brevard's system is recommended.
- Access to bike trails and a connected greenway system.
- Find ways to connect the river to the park system.
- Customer connection to health and wellness.
- Park site improvements such as restrooms, playgrounds, pools, indoor recreation space, ballfields, tennis courts, parking lots, signage.
- Services for young families and children.
- Community access to quality city/county recreation facilities.
- Need for multigenerational indoor recreation space for gyms, walking track, fitness, water and program services for youth and active older adults.
- Need a self-directed open space park linked to south county.
- Need an indoor pool for lap, competitive, and family swim with the school district and Brevard College.
- A dog park space, additional picnic areas, improved sports fields, skate park, special event space to serve downtown.
- Formal partnerships with the schools, youth sports leagues, Brevard College are needed.
- Funding for the operations of the system and a capital improvement plan. What kind of dollars are truly available to work with for this plan? What is the priority? Parks and facilities that support neighborhoods, economic development, operational costs, asset management.
- More quality core recreation programs are desired for youth, adults, and families in aquatics, sports, fitness and wellness, active older adults, people with disabilities, sports tourism, special events and the arts.
- Quality maintenance of parks and indoor facilities based on a set standards.
- Access to new amenities such as pickleball, gyms, outdoor and adventure recreation, dog park and skate park.
- Need maintenance shop space with indoor storage and work space with appropriate equipment to maximize staff productivity.
- Need appropriate staffing space for the system as a whole, including recreation staff.
- Classify services as core essential, important and value added to determine appropriate pricing.
- Policy updates that include pricing, earned income and partnerships.

Key Values

Key Values to Manage the Future System By:

- Collaboration: Work together
- Commitment: Dedicated to service
- Community: Unified in our service
- Excellence: Expect high quality performance and service
- Fun: Love what we do
- Diversity: Support difference and inclusiveness
- Fiscal responsibility: Stewards of entrusted funds
- Innovation: Challenge the status quo
- Integrity: Require honest and ethical decision making
- Respect: Revere each other and those we serve
- Sustainability: Create capacity to endure and thrive

5.2 Recommended Vision for Park Land and Trails

“Our vision for park land and trails is to provide reasonable access for all residents to a park and trail in the County.”



Trail example image providing neighborhood connections and emphasizing pedestrian safety



Example neighborhood park image with sports fields to enhance tourism

GOAL

Create great parks and trails.

STRATEGIES AND TACTICS

Maintain and connect existing trails to neighborhoods, downtown and schools

- Adopt parkland and trail standards as outlined the Strategic Plan to meet existing and future population needs of the county for the next 10 years
- Seek out additional dedicated funding sources for park land acquisition to obtain the appropriate levels of property for parks and a connected trails system

Maintain and upgrade existing park related facilities and amenities that support neighborhood housing values, economic development, community development and sports tourism

- Update existing parks with new master plans and adding updated amenities that the community desires in other parks in the County
- Add new park amenities to serve a wider age segment of users
- Update parking, roads, restrooms, picnic shelters, sports fields, signage, and outdoor loop trails
- Provide more multi-functional sports fields where fields can be added based on redesign of existing park property

Acquire additional park space for trail connectivity, youth sports fields and for an indoor community center to meet the level of service standards outlined in the Strategic Plan

- Develop a land acquisition policy and criteria to meet the land standards desired based on equity of access maps
- Develop maintenance and horticulture standards for City and County parks and design to these standards
- Develop park design standards and tie them to maintenance standards in parks
- Develop horticulture standards for the community as it applies to street trees, roadways, and the Downtown area of Brevard



Example trail system image connecting the community and providing fitness opportunities

Complete a network of open space corridors and trails in the City of Brevard and Transylvania County

- Jointly develop a county wide greenway and trails plan with the City of Brevard
- Develop a trail system that connects major attractions in the City and County, such as parks, schools, and the community to build a connected system and promotes wellness and fitness in the community
- Develop specific fundraising strategies for development of trails in the City and County, including seeking grants to fund the acquisition and development of the entire system
- Develop a parks foundation to generate matching monies for trails in the County



Example image of a destination trail taking advantage of the site's natural features

Create destination parks, trails, waterways, waterfalls, and sports fields that connect the community to nature and active outdoor lifestyles

- Balance local needs with a regional focus that can support economic development for the County
- Establish themes for recreation and park facilities based on the values of the City and County

Establish and improve facility infrastructure design and maintenance standards to uphold the quality of the user experience and fiscal sustainability

- Incorporate a feasibility study and business plans for each recreation facility developed to determine true cost to build, finance, operate and incorporate appropriate level of user fees to offset operations of the facilities developed
- Customize recreation design of parks and recreational facilities to create a sense of place that is representative of the community of Brevard and the County
- Design facilities to cover operational costs as, much as possible



Example image of sportsfields with a theme to tie together park features with the surrounding region

Develop design standards for park elements including sports fields, trails, benches, trash receptacles, bike racks, signage, lighting, parking requirements, ADA, and safety requirements

- Develop a design prototype to get community leadership support for design standards for park amenities and furniture
- Appropriately name parks based on the park classification outlined in the Strategic Plan
- Develop a Gift to Share program, whereby people can donate amenity gifts to the park system based on design standards

5.3 Recommended Vision for Facilities

“Our vision for recreation facilities and amenities is to meet the level of service standards desired to support all age groups and areas of the county with quality facilities and amenities that make living in the City or County a positive lifestyle experience.”

GOAL

Create destination recreational and educational facilities and amenities.

STRATEGIES AND TACTICS

Update Champion pool and Franklin Park Pools to meet the needs of the county residents for learn to swim, competitive swim and family aquatic swim programs and activities. Develop and update partnership and lease agreements for facilities so they are fair and equitable over the next five years.

- Develop specific program plans for aquatic facilities, the community center, sports complexes, and special-use facilities with special interest groups and other public recreation providers in the County
- Add specifically trained staff in the special types of programs to be provided at any recreation facility that is developed
- Theme each pool to match up to community values and increase usage

Enhance and update playgrounds, loop trails, sports courts, and restrooms in neighborhood and community parks in the City and County to create a safe, clean and welcoming environment

- Develop park design standards for all redeveloped parks
- Create maintenance standards that can be achieved
- Create Crime Prevention Through Environmental Design (CPTED) standards where appropriate

Update or replace existing and add new sports fields to support baseball, softball, and soccer for local sports groups and for sports tourism in the County

- Replace the existing baseball softball/fields at the City Sports Complex to meet local recreation needs and create a tournament destination
- Develop a sports tourism strategy to coincide with recreational facility design
- Incorporate a capacity demand study for the City and County facilities, School District facilities and sports groups to determine the level of unmet need by type of facility in the county
- Seek Chamber Commerce support and marketing dollars to attract sports tourism to the City



Example image of sportsfields with modern technology in irrigation, lighting, and security systems



Example image of a facility for community use for fitness, meeting rooms, and indoor and outdoor activity centers

Develop a new multi-generational community center that includes spaces for gyms, fitness, aquatics, seniors and general community programs to serve people of all ages for the next 50 years

- Develop a feasibility study and business plan for a proposed center, so operational dollars can be outlined to maximize the value and productivity of space
- Seek partnerships between the County, City of Brevard, Transylvania County Schools, Brevard College and Transylvania Regional Hospital to support the development and operational costs
- Seek naming right sponsor for the facility that can help to support the development of the facility

Update Silvermont Park that includes relocating the tennis and basketball courts, and restore the facility to serve community meetings and hospitality, including HVAC needs, while preserving the grounds as a destination park

- Complete a master plan for the site
- Continue to work with the Friends of Silvermont to restore the building and improve the site
- Develop a tree inspection program to eradicate disease problems in the park



Example image of accessible playground for children of all abilities

Add specialty parks and facilities such as a dog park, tennis complex, skate park, disc golf course, pickle ball courts, aerial park, community gardens, and a special event space to meet the special group needs of the community

- Implement the Level of Service Standards included in this plan for parks over the next ten years
- Seek local partners to help develop these special use sites
- Seek naming rights for special use parks

Perform an accessibility inventory of the parks system in the City and County

- Hire an ADA consultant to evaluate each park site for compliance
- Update sites when master plans are updated



Example image of special use facilities such as a dog park

Update the existing Activity Center community recreation center with air conditioning, improved meeting room space and maintenance facilities

- Seek asset management dollars to update/replace the HVAC to maximize its use in the summer time for summer day camps and pickleball use
- Build a new maintenance compound or co-locate the operation with other County maintenance facilities
- Consider expanding the site to maximize its use

Consider helping to support the acquisition of Glen Cannon Golf Course as a recreation amenity to support the community and tourism needs in the County through a private partnership

- Seek a private golf management company to buy and manage the golf course for local and tourism use
- Seek Chamber of Commerce support and economic development support to attract a company to buy and manage the site

Develop marketing and business plans for all major facilities to support the operational and capital needs of these facilities

- Develop operational and revenue sources to support the operational costs associated with any new facility
- Develop a true cost of service for each facility that includes direct and indirect costs and asset replacement cost

5.4 Recommended Vision for Programming

GOAL

Develop additional core recreation programs to meet all age segments in the City and County

STRATEGIES AND TACTICS

Consider the development of additional core programs in special events, health and wellness, outdoor adventure, aquatics and youth skill development

- Establish 8 core service programs over a 10-year period.
- Determine level of unmet need in the county for each core program area and prioritize which programs to develop first
- Tie core programs to core facilities to maximize their use
- Develop a pricing policy for core programs to support operational costs and a desired cost recovery rate

Allocate dollars toward marketing to increase program/ park attendance and awareness of city and county recreation programs

- Develop a marketing plan for parks and recreation
- Contract with someone to manage the marketing and communication of services, facilities and programs
- Develop a strong social media approach to manage the marketing of services for a combined County/City system

Establish program standards for all programs provided for city and county residents, including cost recovery goals based on classification of programs as core essential, important and value added

- Incorporate education and recreation into design standards for all programs
- Teach and train full-time, part-time, seasonal and contract staff on program standards
- Incorporate volunteer support as a core business to develop advocacy for programs and recreation facilities

Increase recreation staff hours capacity in facility management, special events, youth and family programs, seniors and special needs participants

- Determine program needs and user needs and what type of staff is needed, as it applies to full-time, part-time and/or contract staff
- Determine operating hours and staff needs for operating recreation facilities

.....
"Our vision for programming is to create core programs that activate existing and future parks and recreation facilities to the highest level of productivity to support the recreational needs of all ages in the City and County."
.....

Develop updated pricing, earned income and partnership policies for recreation service programs to support operational costs for recreation facilities and programs

- Develop cost of service for all programs to determine existing cost recovery levels
- Determine appropriate cost recovery levels based on classification of services based on public versus private value

Develop and identify more community indoor, multi-use recreational space with the school district, community college, Brevard College and private recreation suppliers

- Add core program staff to program recreation facilities, if developed
- Add specifically trained staff in the special types of programs to be provided in any recreation facility that is developed
- Incorporate contract instructors and operators for all special-use facilities, if created

Consider a multi-sport complex in partnership with Hendersonville to serve both counties' recreation sports needs for sports tourism

- Develop a feasibility study with Hendersonville to see if a sports complex, either indoor or outdoor, is feasible
- Look to consider both indoor and outdoor facilities
- Look for private investment in the sports complex

Develop a marketing plan, brand, and communication strategy for parks and recreation in the County

- Develop a promotional plan to let residents know what programs are available and build on the existing program web guide
- Incorporate all promotional efforts, using the best technology available to promote the services available, including a more effective website, use of social media networks, radio, and online links to other agencies
- Hire, or contract with, someone to manage the marketing and promotional requirements of the parks and recreation system

Form an association of Community Centers under the auspices of Transylvania County Government

- Develop a plan to utilize the Community Centers more effectively to deliver recreation programming across the county.
- Develop grant funding and program to assist local Community Center organizations with operational and facility needs.

5.5 Recommended Vision for Operations and Staffing

GOAL

Create a best practice county-wide park and recreation system that is the pride of all residents of the City and County.

STRATEGIES AND TACTICS

Develop a process to combine the Transylvania County Parks and Recreation Department and the City of Brevard park and recreation facilities into one system to serve the needs of all residents within the County with an optimal parks and recreation system that meets the social, economic and health and wellness needs of residents

- Seek a combined Brevard City Council and Transylvania County Commission meeting to review the opportunity and the value associated with a combined system
- Seek legislation to allow the two organizations to be combined

Develop a financial and staffing plan for the combined system

- Develop appropriate levels of work space to support parks and recreation staff needs, including an effective maintenance facility
- Seek to locate both departments into the same facility to build continuity and trust
- Develop a technology plan for the Department and add a work order system for park maintenance

Develop a ten-year capital improvement plan for a combined system

- Develop a lifecycle management plan for assets owned by the city and county to manage them for the future with appropriate levels of capital funding

Reorganize the staff to create an executive director position and four department heads that include: planning, recreation program services, recreation facility management / park operations and administration / marketing

- Develop a balanced system of parks and recreation professional staffing to maintain and manage the system to meet the expectations of the community and create a high level of appreciation and respect for the Department
- Develop appropriate levels of park maintenance, recreation and program staff for the future based on agreed management standards
- Add in all training and equipment requirements to develop the system appropriately

.....
"Our vision for operations and staffing is to create a unified city and county parks and recreation system with dedicated funding sources to support the residents needs in the city and county in the most productive and efficient manner."
.....

Develop a partnership program plan for all recreation facilities developed

- Develop specific program plans for aquatic facilities, Community Centers, sports complexes, and special-use facilities with special interest groups and other public recreation providers in the county
- Partner with other service providers to support operational and capital costs for any new recreation facility
- Develop a pricing policy to support operational costs and cost recovery goals to build equity and fairness into operational use by special interest groups

Establish a written joint use agreement with Transylvania County Schools

5.6 Recommended Vision for Financing

GOAL

Maximize every available financial resource to create and meet the expectations of residents of the community for parks and recreation services.

STRATEGIES AND TACTICS

Create a well-funded sustainable parks system to meet the community’s expectations for parks, recreation facilities and programs, and implement the funding strategies outlined in the Strategic Plan.

- Develop 4 dedicated funding sources for parks and recreation in the County
- Work with elected officials to seek dedicated funding sources for land acquisition and facility development
- Seek a bond issue to support the development of the system over the next 10 years

Seek public/private partnerships in the development of the parks and recreation system

- Consider public/private partnerships in the development of sports complexes, recreation centers, aquatic facilities and trails
- Seek private funding for key projects in the system that are desired by the community through effective funding raising and grant opportunities
- Develop a park foundation to raise matching money for grants and needed recreation facilities in the County

.....
“Our vision for financing is to develop multiple funding sources that provide earned income opportunities for the combined Parks and Recreation Department.”
.....

6.0 Conclusion

The Transylvania County Parks and Recreation Department and the City of Brevard's parks are a tremendous resource to the community for people of all ages and interests. It is important that investment be made in the park system in order to meet the needs of a growing population and to maintain the quality of life that is so prized in Transylvania County.

The recommendations in this plan place a priority on continuing implementation of a greenway and trails program to provide connectivity across the County and providing new and updated parks and facilities to meet unmet demand, improve the quality of parks, provide equitable access to people of all ages and abilities, and improve operational efficiencies in the system.

The challenges are grand in terms of the financing cost to support these needs, especially in light of competing needs for new capital projects in the County and the City of Brevard. It will be important Transylvania County Parks and Recreation and the City of Brevard to seek partnerships with

the school system, Brevard College, Transylvania Regional Hospital, and others in order to make the investments in the park system that are needed to serve the recreation needs of the community and improve the health and well-being of Transylvania County residents.

Parks provide a resource that will be preserved in perpetuity and will provide generations a place to enjoy the outdoors, develop skills, and enjoy the social and wellness benefits that park and recreation services provide to the community. It will take strong leadership and strong support from the taxpayers of Transylvania County and the City of Brevard to achieve the ambitious goals set forth in this plan. When implemented, the plan will provide residents and incredible environment to live, work and play and provide economic benefits for all.

Let the implementation begin!

Appendix I Transylvania County and Brevard Parks Focus Group and Leadership Sessions

Appendix I Transylvania County and Brevard Parks Focus Group and Leadership Sessions

The project was initiated on December 15, 2015 with eleven focus groups and interview sessions with local stakeholders of the community, including city and county officials, the chamber of commerce, school district, and several special interest groups. There were a total of 49 participants on the focus groups. One additional interview was done by phone. One public forum with 36 community representatives was also conducted. In addition, focus group meetings were held with several special interest groups. The following is a listing of meetings held with the dates and times. Attendees are shown in the attached sign in sheets for each meeting.

First Meeting: Page Lemel (Transylvania County Commission. Larry Chapman, Mac Morrow, and Ann Hollingsworth (Brevard City Council Members), December 15, 2015, 6 PM.

Second Meeting: Gary Daniel (Brevard City Council Member). Mike Hawkins (Transylvania County Commission) December 15, 2015, 7 PM.

Third Meeting: Mayor Jimmy Harris. Maurice Jones (Brevard City Council Member). December 16, 2015, 7:30 to 9 AM.

Fourth Group: Transylvania County Parks and Recreation Commission and the City of Brevard Parks, Trails and Recreation Committee. December 16, 2015, 9:30 to 11 AM.

Fifth Group: Town of Rosman, December 16, 2015. 11:30 AM to 1 PM.

Sixth Group: Brevard Chamber of Commerce/TDA, Economic Alliance and Heart of Brevard December 16, 2015, 2:30 to 4 PM.

Seventh Group: Western Carolina Community Action and Senior Games, December 16, 2015, 4:30 to 6 PM.

Eighth Group: (Friends of Silvermont Inc., (a group of local citizens who oversee the use and maintenance of Silvermont Mansion), December 17, 2015, 7:30 to 9 AM.

Ninth Group: Transylvania County Schools, December 17, 2015, 9:30 to 11 AM.

Tenth Group: Transylvania Community Arts Council, Transylvania Youth Association, Special Olympics, December 17, 2015, 11:30 to 1 PM.

Eleventh Group: French Broad River Stewards), Birding Group, Master Gardeners, December 17, 2015, 2:30-4 PM.

Public Forum: December 17, 2015, 6:30 to 8:30 PM

Transylvania County and Brevard Parks Focus Group and Leadership Questions and Responses

Transylvania County is on the National Top 10 Best Places To Retire. Peer counties include David County, Macon County, and Heywood County. River Parks is something they are looking to enhance in the area for visitors and current and future residents. With new residents and visitors, there needs to be more opportunities for experiencing the county amenities.

The following are questions asked of the leadership and subsequent responses. The responses have been placed into nine categories or themes for each of the questions.

1. What is your opinion of the quality of Transylvania/Brevard Parks and Facilities?

River and Bikeway Trail Systems

- Wayfinding signs are needed to direct visitors as to how they can access the river, an underutilized asset.
- Access to bike trails and greenways need to be made.
- The cleanest water in the river is from here.
- The river is an undervalued asset.
- We need to have a river park that can be used as an educational tool in the community.
- The path needs to have more areas for restrooms and considerations for security.
- Our greenway system is good quality although access to restrooms is not good.
- Some feel that parts of the trail system need improvement.
- Not a feasible route to access the river without the landowner giving the county access.
- The river in that part of Rosman is the last part with rapids.
- We are blessed with nature trails and park preserves as they attract different users.
- We should focus on a connected trail system.
- The greenway needs to connect to downtown.
- Hap Simpson Park is in need of improvement

Services for Youth and Adults

- Services for young families and children need to be addressed.
- The only recreation pool to the residents is Champion Pool.
- Need to educate the community of the differences between self-directed and directed recreation.

Facilities

- The 35-year-old Champion Pool is an issue and needs to be addressed soon.
- Community access to county facilities needs to be improved.

- Facilities are in poor condition and require numerous improvements.
- The consulting team needs to look at the scheduling of facilities to determine that these resources are being used as well as they could be.
- Would like to review the kinds of facilities that can be created that do not require staffing.
- We do not have a single facility that would pass a 2015 test for quality.
- Champion Pool is in terrible shape and needs to be updated.
- Restrooms need to be operational.
- Pool house and its structure needs to be improved.
- Silvermont Mansion is the number one asset in the county and has the support of the residents. A lot of experiences are available at the Silvermont owned by the county. Ensure that access is available to the community.
- We need to be able to have weddings at Silvermont Mansion.
- Aside from school indoor facilities, we are shy on indoor facilities for recreation programs.
- The pools are very adequate.
- It is a shame that we cannot host a swim meet with the college here.
- The gym needs air conditioning.
- The use of Silvermont will be relocated. Seniors will be out and need a place to go.
- We need to have adequate parking with ADA access.
- There is nothing wrong with the facility quality because it is geared towards young people
- Cracks in the tennis court areas exist and the courts lack lighting.
- We need to have regulation tennis courts, as the current courts are not regulation.
- No roller skating or ice skating facilities exists.
- A gym that is resurfaced and painted for pickle ball, basketball, and volleyball.
- Friends of Silvermont Inc. was formed in the 1980s because there was a recommendation to tear it down. They saved the mansion over time. It is time to save the mansion again as the 100-year anniversary is approaching (2017). The Centennial Committee was formed and combined with the Friends of Silvermont Inc. to do the master plan for the mansion.
- Through fundraising with corporations and individuals, with a major strategic plan to raise money, they raised 26k for the new playground. There is an endowment for the mansion, but it is not enough. They have gotten a Historic Preservation Grant to help on the renovation. The county has updated their efforts in generating funding to help save the building.
- Grounds and parking for Silvermont Mansion need updating.
- Silvermont has come a long way.
- The recreation center needs to have more landscaping.
- The pools are old and outdated.
- The recreation center is well maintained.
- Silvermont is nice; we need more parks like that.
- The recreation center has ceiling leaks, and the playground is embarrassing.

- We need to have air conditioning at the recreation center.
- Franklin Park playground will need updating or replacement in the near future

Park Land

- The 25-acre Tannery land, purchased for a park, was closed a couple of weeks ago. It is mostly flood plain land.
- Franklin Park is a nice asset in the city.
- We are looking for a big open space park.
- We do not have a signature park.
- The playgrounds are not bad.
- I would look more to pocket parks than anything.
- We need a green area downtown to be used for small concerts.
- We could use a dog park in the city.
- Parks are great even though they are in need of repair.
- Our parks are as good as any parks in the surrounding counties. All are really maintained.
- Rosman Community Park has wildflowers intact. Is there a policy to protect birding and the butterfly area?
- Franklin Park is really nice.
- We need more picnic areas in the city

Senior Adults

- Senior games are one of the best events we provide.
- 52% of the population by 2030 will be people over 55 years of age.

Outdoor Athletic Facilities

- The soccer complex needs updating.
- More can be done at Franklin Park than a nature trail and improved park features.
- The ball fields at Acosta could be improved.
- We would like to provide residents better service from the ball fields by making improvements and then creating a lease program of those fields from the county.
- Grading of the ball fields needs to be addressed.
- The Rosman fields can be a hub for softball tournament play.
- Organized turf fields need more lighting and tennis courts.
- The soccer fields are fine.
- The soccer fields could be improved.
- The quality of Soccer Park is good.
- Ball fields seem pretty nice.

Personnel

- The poor level of customer service delivered by the city is frustrating to residents.
- The system has people to design programs, but do not have people to maintain them.
- The ball fields need maintenance and restructuring.
- We need to describe what the maintenance needs are for all park and recreation facilities.
- We need to determine what should be maintained and not maintained.
- The staff is spectacular for senior programs.
- Things are starting to be updated in the right way with the new administration.
- There is more community involvement now and we need to encourage more sweat equity into neighborhood parks.
- One city staff member maintains all 6 fields at the City Sports Complex; there is not enough manpower or money to adequately maintain facilities

Intergovernmental Agreements

- Relationships with the little league need to take place. The current lease program of the ball fields to little league is a battle. Concessions and restrooms need to be updated.
- We need to leverage what we have with other groups in the community and county.
- We need to have a joint-use agreement with the schools for the future.
- The middle school uses the fields for their softball programs.
- We need to provide a list of where programs are located in the city and county.
- What do schools offer in quality amenities?

Investment in the Future

- Need to develop and invest in a capital improvement plan for the city.
- How do we pay for it?

Quality Assessment

- Quality is average, nothing outstanding.
- We are average on the quality of amenities.
- In general, I have not heard anything bad about the park system.
- We need to moderate what is created to the size of our community.
- We are doing ok with what we have now.
- There is nothing that draws users to a major quality facility.
- We do not have a single facility that would pass muster as a quality 2015 facility; they are not up to standards for modern facilities
- Quality is great; County Parks does a great job of keeping them up.
- As good as any other community of our size.

PUBLIC FORUM

- Facilities are older, lack maintenance and modernization.
- Tennis courts need improvements and lights.
- Embarrassing compared to other communities our size.
- The shoestring budget for parks and recreation limits quality.
- Lack of funding is the real problem and needs to be addressed.
- It is hard to assess this because of the national forest presence.
- We do have the national forest, which is hard to compare to.

When responding to the quality of parks and recreation in Transylvania County and the City of Brevard participants felt each systems assets are older, lacking high end maintenance, although a very limited number of participants thought the quality was good. The national and state forests are so beautiful which makes it difficult to maintain facilities to the standards of the natural beauty. Some consider the systems are average at best. Insufficient budget resources prevent each system from having the ability to compare favorably with neighboring communities. Respondents feel it would be advantageous to begin partnering strategies with other organizations to maximize the benefits of pooling limited resources such as staff, funding and community/county assets to the benefit of each entity. The outdoor athletic fields, pools and indoor facilities require attention to entice young people and families to visit and live in the community and county. Programming is marginalized given the low quality of facilities and parks that staff have to work and conduct programs around. Respondents would love to have a wayfinding system of trails to take advantage of the natural areas such as the forests and the river.

2. What do you value most about Transylvania County Parks and Recreation Department facilities and programs and the City of Brevard park facilities?

River and Bikeway Trail Systems

- Trails and athletic sports facilities are valued and the programs are affordable.
- We value access to the national forest via trails.
- A lot of people are not aware of the facilities, trails in the county, where to go, and how safe it is.
- We value the parks in Rosman and the river. We have a lot of access to the river.
- Connection points to the national forest, neighborhoods built around parks, playgrounds, tennis courts, and trail systems are valued.
- Visitors value the greenways and Silvermont.
- Rapid reserve between the national forest and the city is valued.
- Walking paths into the city and the paved bike trail is really valued.
- The trail by Walmart is a national forest trail and a great trail.
- The river access areas are great and we need more of them.
- Connectivity and greenways and Silvermont are connected as well.
- If we ever get the Ecusta Trail it would help road bikers because the roads are narrow.
- Value that the City greenway trail connects to the parks

Services for Youth and Adults

- The programs offered by the county are a good value.
- There are a lot of young kids here and we need to provide for their needs.
- City has some facilities but the county runs the programs. We appreciate the programs that the county provides.
- County programs are focused on young adults and their children.
- We do a good job with keeping our youth up to age 12 busy. We need more activities for older kids, like mountain biking. We are a walkable community.
- We need facilities and programs geared for families.
- We need something for families to look forward to. We are moving toward a bed and breakfast community.
- Having the senior games is a great social event.
- Value the first floor of Silvermont for a senior center for the last 25 years and it has a meal program as well. The county does provide money for the seniors. It is the only senior center in the county and is a senior center of distinction.
- They use the building asset for grant matching funds.
- Silvermont is a valued asset for seniors and art programs.
- The county recreation facility might need to be expanded due to the number of seniors.
- The programs at the rec center are low cost and free.
- Need a location for young people to go to activities.
- Youth Association funds activities are primarily youth sports. This includes church leagues, which give scholarships for youth, youth tennis, a talent show, youth dances, wrestling programs, and sends cheerleaders to workshops. Providing scholarships is a major goal. The number of scholarships has increased tremendously over the past years.
- We value youth sports teams.

Facilities

- Our facilities are old and the infrastructure needs improvement.
- Restrooms need to work in Rosman.
- We need our parks and recreation facilities to appeal to people of all ages.
- Champion Pool is valued and seems to be full most of the time. Carleen Hanscomb, county parks and recreation director, indicated that was not the case, that they had a little over 3,000 visitations at the pool over a 70-day swim season, which amounts to about 42 swimmers per day.
- (duplicate of below)We are not doing much in the way of sports tourism.
- We appreciate having pickle ball courts now. More are needed with high demand.
- Franklin Park and pool in particular are highly valued.
- Limited facilities now. Gyms are used every day, not available until after 10pm.
- Over use of football fields, makes it difficult to keep them up to user expectation.
- The largest open area we own is across from Brevard High School. A portion is in the 100-year flood plain.

- They have the community centers that are small in the county and were formally small schools in the rural area of the county.
- We have a good relationship and count on county facilities for outdoor sports.
- Value the County Recreation Center at Pisgah Forest. Need for an indoor pool for the community. This should be a top priority.
- The Special Olympics values Champion Pool. Brevard College has a track, but it is difficult to find a place to practice and conduct competitions.
- The Youth Association has provided a summer gym program open every day in Rosman that could not be done in 2015 due to a lack of funding.

Park Land

- Franklin Park gets a lot of use in the center of town and is valued by the community.
- A lot of the parks in the city are appreciated and valued.
- Parks like Franklin Park are sentimental to the community because of the amount of experiences people can get at the park. Great to take kids there.
- We should look at the civil war site as a partner with this plan.
- Hospital fields are one of the best birding areas in the county. The soccer fields are lost to natural lands, especially birding. We need to have natural areas that will attract birds.
- Wildflowers along the greenway are valued for attracting birds.
- We value parks across the county. Our parks are nice. Need to maintain what we have.
- We need to include flowers for Monarchs and pollinators in parks.

Outdoor Athletic Facilities

- The pool needs to be improved.
- Soccer fields are pathetic.
- Increasing the number of playfield facilities is an issue.
- Condition of sports fields is a real problem and needs updating.
- Skateboard parks need to be addressed in this study.
- Soccer fields are valued.
- Softball fields are valued.

Personnel

- We value the dedicated professional staff and good volunteers who work with limited facilities to serve the community.
- Professionalism of County staff.
- The staff and the community really work well together, which is valued.

Intergovernmental Agreements

- We need to discuss where all the spaces are in the city and county.
- We are looking for connection opportunities that will attract other partners besides parks and recreation.

Investment in the Future

- We need to make sports tourism a priority.
- The Master Plan should include properties that are not suitable for businesses.
- We need more accessible areas where people can enjoy what they are seeing.
- Transylvania County has 2 high schools, 2 middle schools, and 3 grade schools in the north and south areas of the county. 3,500 students. 1200 to 750 high school students dropped when they lost industry over the past 20 years. They are flat lined now on students.
- There is a very large home school population, at least 200 to 250 students.
- Lacrosse is now going to be a high school sport.
- We are a growing beer and bicycle group.
- The city per capita income is \$5,000 less than the county per capita.

Quality Assessment

- We pride ourselves in doing everything by ourselves and we have to grow up and do it the right way.
- We used to have the highest per capita income in the state, but now we are on the low side.
- We have a low tax rate that people value.
- Every experience I have had with the county system has been a quality experience.

PUBLIC FORUM

- City little league fields
- Tennis courts at Silvermont and the park site
- Recreation center facility
- City bike paths
- Champion Pool and community park
- Franklin Park
- The youth church league basketball program
- One place for skaters
- Greenway/bike path
- Bracken Preserve and connectivity to the national forest
- Youth tennis programs and basketball programs
- Adult softball and basketball programs
- Senior Games
- Mountain bike trails
- Value low fees for programs
- Tennis and pickle ball programs

- Youth football and cheerleading
- Senior center
- Art programs at the recreation center
- Youth soccer programs
- Gyms in the schools and school partnerships with the county

When responding to what residents' value most in the county/city participants felt strongly about youth sport leagues and programs, bike paths and trail systems and those connections to the national forest and the French Broad River, tennis facilities, the County's Recreation Center and Senior Games. There is an awareness that new investment needs to take place in physical assets that will heighten the level of the participant experience and attract new community members and encourage sport tourism. While parks, indoor and outdoor athletic facilities are valued, there is an acute awareness that they require physical improvements.

3. What improvements would you recommend to better meet the community's park and recreation needs in Transylvania County and City of Brevard?

River and Bikeway Trail Systems

- The trails are both good and bad.
- The river is underutilized.
- How can we capitalize on the Sliding Rock?
- We are allowed to use the national forest areas for horseback riding.
- Build trails to get bikes off the road. East Fork road is a bad road for bikers.
- Any paths that have bikes and people need to be marked as walkers and bikers lanes.
- Do you want to get into adventure-based recreation?
- A riverside trail would be a nice trail opportunity.
- Bike lanes would be nice to have.
- Tie trails to Silvermont Park. It needs to be more accessible and add more amenities in the park. It could be an arboretum for the county.
- Hap Simpson Park could be a real asset if improvements can be made.
- Facilities at the French Broad River access points need to be improved.

Services for Youth and Adults

- Need cost to be kept at the minimum for families.
- People think recreation is bonus not a necessity.
- Sports is a way to keep young people from being obese.
- Improve visibility/marketing of programming
- Programming to improve health and lower health care costs.

Indoor Facilities

- We need to have a civic center for the community to use and provide various levels of user types.
- Need an indoor pool.
- Another gym is needed in Rosman now.
- Better locker rooms with showers would be a big help.
- Champion Pool in Rosman is a bigger deal than people realize and needs to be improved.
- Need to expand the gyms in the city to accommodate more people.
- Better facilities for spectators, such as parking, bleachers, scoreboards, etc.
- Need more gyms in the county. A few churches have practice facilities.
- Seniors need more space and are willing to have more fundraisers.
- Keep the historic significance of the mansion facility and integrity of the site.
- The restrooms at the Franklin Park pool; I am afraid for my kids to touch anything in the bathroom.
- Air condition the County Recreation Center gym.
- Add another gym to the County Recreation Center
- Complete the Silvermont master plan improvements to the building and the site.
- Add public gathering space at Silvermont.
- Need benches and water fountains at Silvermont.
- The electrical system for the site at Silvermont needs improvement.
- Add a commercial kitchen and locker rooms to the County Recreation Center.

Park Land

- We have movie sites to promote.
- A dog park is needed in the community.
- Need big open field for dogs and people to play.
- The new park is great.
- Need a dog park.
- Need pocket parks.
- Need a downtown event park.
- The park into the entrance to the county administration building is very nice.
- Hap Simpson Park could be a signature park for the area.
- Greenway and Silvermont are the park areas that we show people.
- Need connectivity to downtown.
- Millennials and baby boomers relate more with walkable parks and greenways.
- Older people may not be using parks except in the summer.

- Need to create a special event site in front of the mansion.
- People assume this is a city park versus a county park. Insurance has been a major problem for the friends to host special events on site.
- They would like to have weddings at the site, but some things need to be addressed, including alcohol permits. The county commissioners are open to allowing alcohol.
- Need more artificial turf opportunities.
- Connectivity to all the parks.
- Need improved entrances.
- Manage the landscape natural areas in the city for birding.
- If the airport property was made available, it would be great to have a park there.
- There is a problem with people thinking that the national forest provides all the recreation we need.
- Better manage the landscapes in parks for birds.

Outdoor Athletic Facilities

- Need to upgrade sports fields, pools, bike trails, and playgrounds.
- We have a disc golf course at Brevard College now.
- Little River campground (private campground) has a nice lake.
- We need to move the basketball courts in the Silvermont Mansion elsewhere.
- Champion Pool pool in Rosman is the biggest bucket that needs to be done. The tennis court never gets used. We need to have smaller kids' courts.
- The playground in Rosman needs to be updated.
- Need to set up a reservation system for pickle ball.
- Also add a bocce ball court to the site.
- We need one more court to support the needs of residents to support the existing demand.
- The basketball courts are nice but they take away from the historic value of the Silvermont site since they are squarely in front of the mansion.
- Improved restroom facilities and press box with concessions are needed on sports fields.
- Need lighting on the Silvermont tennis courts.
- Add outdoor pickle ball courts at the County Activity Center Park.
- Add

Personnel

- We need a 25- to 35-year-old person to do program special events for the county. We need people period.
- Add more recreation staff.

Intergovernmental Partnership Agreements

- We need to think of parks like sewer and water facilities as a necessity.
- How can we maximize the resources we have available such as the national and state forest?
- Private landowners need to get the buy-in from the community.
- There needs to be a public golf course in the county.
- Are there ways to build a golf course?
- More discussion between the national forest, state forests, and city and county.
- Need a city and county system that works together.
- Brevard College and schools are looking to work together on use of a great track facility.
- We have great cooperation on use of their track facility and are looking how to create a field track sports area. The high school won the state cross country meet this year with no home facility.
- Would like to have the county run youth sports for consistency.
- Would love to have a Youth Sports Commission to bring all sports and facilities together.
- We need one combined park organization for the City and County.

Investment in the Future

- We need to look at parks and recreation as an economic development. What are the things that young entrepreneurs are looking for and how deficient are we?
- We must have multiuse facilities that are not bad.
- A good land use plan is what they would like to see.
- We need to plan for future demand.
- Need to have a maintenance shop for the system.

Quality Assessment

- We need to make an impression on people who visit here so they might move here.
- There are resources that do not get used.
- Highlands is something we do not want to be like.
- We are a real town even during the winter.

PUBLIC FORUM

- Both pools are outdated and need to be improved.
- Trails need to be completed and connected.
- Better recognition and information sharing of the connection between the community and the greenways across the county.
- The bike path coming out of the forest needs signs to improve direction.
- Improvement in the recognition for the value of recreation by city and county leaders.
- Increase spending for parks and recreation, and increase county sales tax for recreation.
- Tennis courts are cracked and need resurfacing and lights.

- Site lights are needed at Silvermont.
- Improve security.
- Lighting is needed on game fields.
- Complement the greenway with exercise stations.
- Handicap accessibility is poor. It is necessary to post a volunteer at the gate to allow people into the sports complex.
- Need a dog park.
- Need river access for kayaking.
- Horticulture budget needs to be enhanced.
- Park maintenance budget needs to be enhanced.
- Improve youth sports facilities.
- Increase park staff.
- Improve accessibility.
- Restroom at Franklin Pool needs to be enhanced.
- All park restrooms at most public facilities need to be updated.
- Need air conditioning at the recreation center.

Improvements respondents cited that would enhance the community's park and recreation needs centered on the river and trail systems, program services, indoor and outdoor facilities and parks. Residents would like to see the region become comparable to other communities that have invested in providing quality park and recreation amenities to the degree that it fits the character of the Brevard community. Improved aquatic experiences, athletic fields, gyms that can be used more frequently, wayfinding to and from the trail system and upgraded parks that offer spaces for dogs.

4. Are there recreation facilities, amenities, and/or programs missing in Transylvania/Brevard that you think should be added?

River and Bikeway Trail Systems

- Need to create more river access.
- A designated Blueway trail on the French Broad.
- A rail trail along the French Broad is needed.
- Add paths around parks.
- We do not have an exercise course that people will use.
- Pump track is needed.
- Build the Ecusta Trail.

Services for Youth and Adults

- Clogging classes would be good.
- Recreation table center league needs new tables.

- Anything for the kids should be added. The kids cannot afford access to the pool.
- We are working on a little league in Rosman. Rosman population is 580 people or 1.5% of the county population.
- Programming for self-directed activities directly tied to recreation activities that take place in the national forest (e. g. "How to get ready for a long hike", "Learn how to backpack/camp", water safety programs for fishermen).
- Need indoor activities for all ages.
- Adult playgrounds.
- Table tennis league at the County Recreation Center.
- Community gardens.
- Outdoor exercise course.

Indoor Facilities

- Need an indoor aquatic facility.
- An indoor pool is needed.
- A multigenerational center is needed in the city for all recreation programs.
- A community meeting space is needed.
- Basketball courts are very hard to come by.
- People leave here to get recreation such as indoor soccer.
- We need a large meeting room in the city.
- We need to have a public fitness facility in town.
- We need to get a multigenerational facility for the community for fitness, wellness, aquatics, and meeting spaces.
- We are ready for a multipurpose space for all activities.
- An indoor pool would be a great benefit to the community.
- We have 900 to 1100 hundred people a month coming to the senior center now; a new or larger senior center is needed.
- We need some designated spaces ?????.
- A comprehensive multi-use indoor recreation center facility with a pool, walking track, fitness facilities, meeting space and other indoor facilities to serve all ages.
- An indoor climbing wall.
- Two multi-use indoor recreation centers; one in Brevard and another in Rosman or Cathy's Creek.

Park Land

- Trees along Caldwell Street are being cut down and we need a plan for replacement.
- People are looking for managed open space. The new 25-acre park just needs to be cleaned up.
- We need dog parks.
- Why do we not have climbing rocks in our parks?
- There is a lack of park land in the southwest portion of the county.
- Need large passive park.

- Need more neighborhood parks.
- Need a pocket park in downtown Brevard

Outdoor Athletic Facilities

- Sports courts are missing.
- Basketball and volleyball courts are missing.
- We need an aquatic center badly. Needs to be a part of overall plan.
- Soccer fields are not level and need to be improved.
- We need skate parks.
- Pickle ball courts are needed.
- Basketball courts and playgrounds would be great.
- We need to have adult outdoor play and exercise facilities.
- Rosman would like to have a new pool.
- Synthetic turf sports fields.
- Any facility related to cycling and climbing.
- Disc golf and foot golf.
- An outdoor track is needed.

Personnel

- We need more staff to help program facilities.
- Empower staff to find where more synergy should happen between the City and County.

Intergovernmental and Partnerships Agreements

- We need a partnership to create a joint facility between college, city, and county.
- City runs little league and county runs softball. Soccer in the spring and fall.
- Need to find where synergy can happen. People do not care whose facility it is. Let's go to the county and have the county provide the services for us.
- The sports groups have struggled to maintain their efforts by them. Improved communication would help.
- The county contracts with other spaces that could be made available for senior activities.

Investment in the Future

- We need to enhance what we have.
- Does the YMCA have a presence here? No but it almost worked.

Quality Assessment

PUBLIC FORUM

- Air conditioning at recreation center

- HVAC at Silvermont at second and third floor
- Indoor pool centrally located in the county
- At least 4 pickle ball courts outdoors
- Build the Ecusta Trail
- Need a gym in Rosman
- Need a joint agreement with the school system
- Marketing of programs is needed
- There are no high school tennis courts
- Need indoor tennis courts
- Purchase the old public golf course that is closed
- Multigenerational facility and tennis courts within a golf course
- Community garden
- Dog park
- Croquet courts
- Basketball courts
- Skate park spots and amenities
- Public park in Lake Toxaway area
- Master plan update every five years
- Add restrooms at Franklin Park
- Young people are missing in the community
- Need more public participation
- More marketing and communication towards young people
- We need professional leadership to help run programs
- Get more people involved
- Differed maintenance budgets need to increase

The recreation facilities, amenities, and/or programs missing in the region include the addition of bike lanes throughout the community. Access to and facilities that capitalize on the French Broad River are popular. People are sensitive to the needs of all age groups and feel that a multi-generational indoor center would benefit all. Such a facility would accommodate meeting rooms, recreation program space and a large gym for basketball and volleyball. Some would like to see an indoor pool. It appears additional pickle ball courts would be beneficial. Residents would like to see the recreation programs offered in the community expanded.

5. What do you believe should be the County and City's priorities for park and recreation over the next 5 years?

River and Bikeway Trail Systems

- We are trying to access Pisgah Forest area by bike. It is dangerous to ride on the road.
- We do not have any bike lanes.
- More emphasis on the river needs to happen. Need to clean up the river.
- Improve the access to national and state forests.
- Bracken Mountain Park could be used for mountain biking.
- Connect the parks we have.
- There is a great start on trails now, but it is still a struggle to get people to understand it and make it a priority.
- Anything cycling, climbing, and hiking should be considered.
- Determine pockets of density and how to serve those folks.
- We need to have more off street trails
- Access to the river
- Countywide greenway plan
- Walking trails
- Improve Hap Simpson Park.

Services for Youth and Adults

- The programs are great
- We only have two things that kids can do: the pool and the basketball court.
- Very poor community in Rosman. Keep focused on the kids. A gym would be great.
- Expanding programs and facilities is highly needed for seniors.
- Make the case for new facilities and programming based on the positive economic and health impacts.

Indoor Facilities

- We need to work on our facilities and get them in really good shape.
- Indoor pool
- The facilities are really bad.
- We do not have a conference center as a place to conduct a summit.
- We have a facilities deficiency. The facilities do not pull you in.
- It could be a conference center.
- Structure development of year-round pool at Franklin Park should be considered (cover the pool).
- A multigenerational center is highly needed.
- Need more facilities for adults.
- A nice multigenerational recreation center is needed. The college does not have a facility for students like that either.
- Need to have facilities in both end of the county. Brevard would have to be large or build one in the center of the county. The schools do not have space to make a multigenerational facility work.

- There needs to be an indoor swim facility in the county and a couple of outdoor facilities.
- The new high school gym was built in 1990.
- Replace the pool house at Franklin Park.
- Close Franklin Park pool and put the resources into an indoor aquatics facility.

Park Land

- We need to have a dog park.
- Need to have safety elements in the park like a call box in every facility.
- We need to not mow down areas that have high value for birding and we need to understand it better. The forest service is doing that now and we can work with the master gardeners.
- A lot of areas of the park system need eye appeal. We need planned landscaping.
- More trees

Outdoor Athletic Facilities

- Are soccer fields laid out the way they should be?
- Outdoor exercise facility and equipment needs to be added.
- A velodrome is needed as a value amenity.
- We need to have lighting on tennis courts and have Silvermont as a site.
- The old golf course, which is not open, but people use the golf cart trails for walking.
- We need to have a non-sports facility that youth can enjoy, such as skateboard facility and tennis facility. Science and technology spaces are needed as well.
- A golf course with Footgolf should be considered.
- The pool at Champion Park needs to be updated.
- Take a couple of their fields and put artificial turf on them.
- Skateboarding is needed. Seniors are using skateboard facilities as running training facility.
- Indoor pool needs to be added.
- Track needs to be added.
- There is not enough tennis courts in the city or county.
- Add bocce courts for seniors
- Better use of sport fields
- Skate park
- Pump park
- A new pool
- Maintain/improve/upgrade the facilities we have.
- Go “whole hog” for biking; pump track, bike park, etc.

Intergovernmental Partnership Agreements - Consolidation

- Need to consolidate the two departments.
- It is a great idea to consolidate.
- There are six joint departments in the state of NC.
- We are missing an opportunity to build up and access through the boys and girls club.
- Are we competing with the private sector? Public based versus individual based recreation?
- City and county needs to sit down and work through the opportunities.
- How can we access and use spaces managed by churches?
- Need to create partnership in development of Franklin Park like an improved trail.
- Combine into one department. It would be a city/county system that helps to fund it. There are six agencies in NC with this structure. How are they structured based on legislation?
- Our comp plan should complement what we have now. We do have a lot of events like bike races. Most of these races are not tied to parks and recreation. We need to determine what parks and recreation services that could be done. Bike races are big in the area.
- Development of a complete street to host events on is needed.
- I believe we need to have working agreements between the city, schools, and the county that is seamless.
- The Chamber will develop a new marketing plan in February.
- Partnership between the City, County, Town of Rosman and Brevard College to provide facilities and services that benefit all.

Investment in the Future

- How does it come together and who owns what and how to make it all fit and beautify it?
- If there is a locked-in plan, people can by in.
- If we are going to put a lot of money in tourism we need to invest in tourism attractions.
- Where are the dollars spent in the county in relation to where people live?
- No corporate travel is an issue they are dealing with.
- We need to have a collection fund capability for parks in the system.

Quality Assessment

- We need to upgrade what we have.
- We need to have a community focus that brings people together.
- What can be done differently to encourage a wider use of facilities?
- We need to bring everything up to a new standard because they are outdated.
- Need to take care of what we already own.
- Keeping up with maintenance is where the county needs to put their priorities in Rosman.
- Take care and renovate what they have now should be a priority.
- We have a need to enhance and refresh our parks and facilities.

- Fix what we already own.
- Raise standards for the quality of design and construction of our parks; public facilities should be of high quality

PUBLIC FORUM

- Consolidation of the city and county parks system
- Youth programs
- Facilities that drive economic development
- Update facilities
- Buy the golf course and redevelop it as facilities to drive economic development
- Proactive land acquisition like acquiring Glen Canyon Golf Course
- Complete the greenways system
- Seek alternative funding sources

The priorities for park and recreation over the next 5 years need to be placed on considerations for consolidating services and identifying partnerships that would benefit each entity in the relationship. Indoor and outdoor facility and park improvements will lead the way to enhanced and expanded programming opportunities for all residents. Trails are an important community feature that needs to be thoughtfully planned and developed.

6. If there was just one thing that you would like to make sure that the master plan covers, what would it be?

River and Bikeway Trail Systems

- Access to the French Broad River; a trail along the river.
- Trail connectivity
- A County wide greenway plan.

Services for Youth and Adults

- The city side is in need of improvements and we need to have better programming.

Indoor Facilities

- Silvermont Mansion needs to be improved. They are in the third phase of the mansion. That is the one place in town that so many people use.
- Complete the master plan improvements at Silvermont.
- Maintenance needs to be addressed in this plan.
- A community center that is focused on kids would be phenomenal.
- Need a multipurpose facility for all ages.
- Implement the renovation plans for Silvermont.
- Need an indoor pool.
- A new community center with gym.

Park Land

- The first great economic tools were parks.
- Would like to have a gazebo in town.
- New and improved bird watching habitat.
- Acquire the Glen Cannon golf course property.
- Improve park equity/distribution across the county.

Outdoor Athletic Facilities

- The one that would do the most good would be to improve the ballpark.
- None of the fields have been laser graded.
- Need to have a set reservation system in place.
- Consolidate City Sports Complex with the County.

Personnel

- How can we better incorporate environmental design into the system? We need an employee to teach and manage these parks better.
- Leverage volunteerism to the max because people are looking for opportunities to help parks.
- Create a Transylvania County Alliance of Volunteers to help the system.
- Focus on better maintenance of parks.

Intergovernmental Agreements Partnerships and Consolidation

- We will hear people wanting to consolidate.
- The county officials need to recognize that city residents are county officials.
- The county is able to manage this better than the city.
- We need efficient operations that pull every recreation provider together.
- Need to utilize school grounds as a school park agreement.
- Need a written joint-use agreement for schools, city, and county.
- The county is not doing anything wrong but access is key.
- It is great that the city and county are working together on a plan like this.
- We need to leverage our school facilities to be dual use during the system.
- Create more cohesion between agencies that have similar goals.
- All working together is what we have to do to make this community come together.

Investment in the Future

- Try to find out what is innovative and what we have not thought of.
- What is outside the box that will work here?

- We will give them the tools on how to communicate the economic development.
- We need to build health and wellness into the plan.
- We have not invested in infrastructure to get businesses to move here. We have to get people to invest here. All the counties around here have made improvements and we have to spend some money to get people to live here.
- “Tell our story”; better market facilities and programs.

Quality Assessment

- Maintain what we already own.

PUBLIC FORUM

- Appropriate funding for parks and recreation
- Indoor pool
- Improve and renovate what we have in parks and facilities
- Re-engage young people
- Communication
- Increase partnerships
- Responsiveness to changing needs
- Meet tennis needs of the community

Respondent identified three key areas that they would like to make sure the master plan covers. They include the importance of funding that could be used to improve the infrastructure of the system. The importance of an effective use of the Silvermont Mansion as a community leading asset with a consideration for additional use. And, the establishment of partnerships and perhaps consolidation considerations to enhance the potential growth of park and recreation services.

7. Do you have any suggestions about how Transylvania County Parks and Recreation and the City of Brevard could better and economically jointly deliver park and recreation facilities and services to the community?

Services for Youth and Adults

- We need to draw in young families so we need pools and recreation facilities.
- County funded summer camp program is needed.
- They used to be 100% funded by the United Way. United Way has decreased over the years since 2008.

Intergovernmental and Partnership Agreements

- Consolidate the systems.
- Efficiencies that we could make is to get the schools together with the two park systems.
- What are the benefits of combining the groups together?
- This is a good start to have a joint parks and recreation plan.

- Used to be another facility at Brevard County at the VFW, but it is graded as a ball field. The VFW owns the property. We need to call the guy who owns it.
- There is a scheduling problem on the sports fields, an underutilized asset with parking.
- More coordinated center for volunteers to match people to opportunities.
- Need to make a greater connection to the values of volunteerism. United Way has a program called “connect”, which is a volunteer match program for over a 100 agencies.
- 175 to 225 people are involved in senior games.
- Special Olympics needs coaches.
- We need a paid staff for Special Olympics.
- Transportation is a big struggle for Special Olympics and we could use a van through parks and recreation, one of the county transit buses would work (22 is the largest group they have taken).
- They see growing Special Olympics Sports.

Quality Assessment

- Quality of life opportunities and quality of community

Suggestions as to how Transylvania County Parks and Recreation and the City of Brevard could better and economically jointly deliver park and recreation facilities and services focused largely on the establishment of relationships and the potential for consolidation of the County and City park and recreation systems.

8. Are there any efficiency issues that you would suggest exist in delivering park and recreation facilities and services to the community?

River and Bikeway Trail Systems

- Provide a smaller mountain bike park like Valmont Park in Boulder.
- Glen Cannon golf course property could be a mountain bike park.

Intergovernmental Agreements

- How much access does a community center offer? Can it be operated privately?
- The county provided some of the land. We need to get a list and what is being offered at these facilities.

Investment in the Future

- Tell the story about how we have emerged and where we want to go and why. Use the signage and the promotion of it.
- We need to maintain and promote things properly so we need to address this in the plan.

Efficiency issues that exist when delivering park and recreation facilities and services to the community included how access to the community center is measured and used and if it can be operated privately? And, the need to conduct an inventory of public land and facilities its associated use throughout the city and county.

PUBLIC FORUM PRIORITIZATION EXERCISE

The following are the comments recorded on flip charts with the number of “dots” each received in parentheses. The dots indicate the comment(s) participants felt were most important to them.

1. What do you value most about Transylvania County Parks and Recreation Department facilities and programs and the City of Brevard park facilities?

- Little League fields (3)
- Pickle ball programs (3)
- Silvermont tennis (2)
- Senior Center (2)
- Silvermont (1)
- Recreation Center (1)
- Champion Pool (1)
- City bike path/greenway (1)
- Youth programs (1)
- Rosman Community Park
- Franklin Park
- Youth Basketball League
- Bracken Preserve and Connectivity to National Forrest
- Adult basketball and softball
- Senior Games
- Low program fees
- Youth football and cheerleading
- Art programs
- Soccer (youth) programs
- School partnership

2. What improvements would you recommend to better meet the community’s park and recreation needs in Transylvania County and the City of Brevard?

- Both Pools (6)
- Increase revenue for recreation (3)
- Tennis lights – Silvermont & resurfacing (3)

- Improve all youth facilities (3)
- Completing Greenway System (Bike Path) (2)
- Directional Signs – Greenways/tracks (1)
- Recognition of value of recreation by local leaders (1)
- Rosman Comm. Park Sports field lights/concessions (1)
- Accessibility at City Sports Complex (1)
- Increase park staff (1)
- Better information sharing
- Site lighting – Silvermont
- Improved security
- Greenway exercise stations
- Improve ex. river access points
- Improve city complex sports fields
- Conestee Falls – Improve accessibility
- Franklin Park Pool restrooms
- All park restrooms

3. Are there recreational facilities, amenities and/or programs missing in Transylvania/Brevard that you think should be added?

- Pickle ball courts (8)
- Additional tennis courts (4)
- Public golf course with multi-use facility (4)
- Ecusta Trail (3)
- Dog park (3)
- Indoor pool – Centrally located in county (3)
- Skate park (2)
- A.C. for Rec Center (1)
- Rail with trail (1)
- Skate ‘Spots’ (1)
- Transportation for at-risk youth (1)
- Funding & recycling for youth participation (1)
- H.V.A.C. Upper Floors Silvermont
- Indoor pool
- Gymnasium in Rosman

- Schools Joint-Use Agreement
- Community garden
- Croquet
- Basketball courts
- Public park – Lake Toxaway
- M.P. Update every 5 years
- Franklin Park bathrooms
- Increase volunteer coordination
- Increase funding for deferred maint.

4. What do you believe should be the County’s and City’s priorities for park and recreation operations over the next 5 years?

- Acquire Glen Cannon golf course property (19)
- Complete Greenway Trail system/ link to Ecusta Trail (6)
- Renovate/Update existing facilities (5)
- Youth Programs (4)
- Proactive land acquisition (3)
- Facilities to drive economic development (2)
- Consolidation of City & County Park & Rec (1)
- Seek alternative funding (1)

6. If there was just one thing that you would like to make sure that the master plan covers, what would that be?

- Appropriate recreational funding (6)
- Tennis facility (4)
- Indoor pool (2)
- Re-engage youth (2)
- Communication (1)
- Renovate existing facilities
- Increased partnerships
- Responsiveness to changing needs

Appendix II

Survey Instrument and

Survey Results



A Few Minutes of Your Time Will Help Make Transylvania County and the City of Brevard a Better Place to Live, Work and Play!

Dear Transylvania County Resident:

Your response to the enclosed survey is extremely important...

Transylvania County Parks and Recreation and the City of Brevard are jointly developing a Master Plan that will guide the future of parks and recreation services in our community over the next 5 years. Public input is crucial to the plan's development. In addition to public workshops, focus groups and citizen interviews, Transylvania County and the City of Brevard are also conducting a Community Interest and Opinion Survey to better understand our residents' priorities for parks, trails, sports and recreation facilities, programs and services within the community. Your household is one of a limited number selected at random to receive this survey, so we hope that you will be able to participate.

We appreciate your time...

We realize that this survey will take approximately 10-15 minutes to complete, but each question is important. The time you invest in completing this survey will aid Transylvania County Parks and Recreation and the City of Brevard in taking a resident-driven approach to making decisions that will enrich the future of our community and positively affect the lives of its residents.

Please complete and return your survey within the next two weeks...

We have selected Leisure Vision/ETC Institute, an independent consulting company, as our partner to administer this survey. They will compile the data received and present the results to Transylvania County and the City of Brevard. **Your responses will remain confidential.** Please return your completed survey in the enclosed postage-paid envelope addressed to ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061. If you would prefer to take the survey by web, the address is www.2015TransylvaniaSurvey.org.

If you have any questions, please feel free to contact Carleen Dixon with Transylvania County Parks and Recreation by phone at 828-884-3156 or by email at carleen.dixon@transylvaniacounty.org. The Community Interest and Opinion Survey is a tool that will benefit all residents. Please take this opportunity to let your voice be heard!

Sincerely,

Carleen Dixon
Transylvania County
Director, Parks and Recreation

Joshua Freeman
City of Brevard
Director, Community Development/Special Projects

Community Interest and Opinion Survey: *Let your voice be heard today!*

The Transylvania County Parks and Recreation Department and the City of Brevard would like your input to help determine parks, greenways, open space, and recreation priorities for both the County and City. **This survey will take 10-15 minutes to complete.** When you are finished, please return your survey in the enclosed postage-paid, return-reply envelope. We greatly appreciate your time!

1. Have you or members of your household visited any of the Transylvania County or City of Brevard parks, trails, sports fields, or other recreational facilities during the past year?

- (1) Yes [Answer Questions #1a and 1b.]
 (2) No [Skip to Question #2.]

1a. On average how often did you or members of your household visit parks, trails, sports fields or other recreational facilities in Transylvania County and/or the City of Brevard during the past year?

- | | |
|--|--|
| <input type="checkbox"/> (1) At least once a week | <input type="checkbox"/> (4) A few times/year |
| <input type="checkbox"/> (2) A few times per month | <input type="checkbox"/> (5) Less than once per year |
| <input type="checkbox"/> (3) At least once/month | <input type="checkbox"/> (9) Don't know |

1b. How would you rate the overall physical condition of ALL the Transylvania County/City of Brevard parks, trails, sports fields or other recreational facilities you have visited?

- | | |
|--|--|
| <input type="checkbox"/> (5) Excellent | <input type="checkbox"/> (2) Below Average |
| <input type="checkbox"/> (4) Above Average | <input type="checkbox"/> (1) Poor |
| <input type="checkbox"/> (3) Average | <input type="checkbox"/> (9) Don't know |

2. What concerns, if any, do you have with the parks, trails, sports fields, or other recreational facilities, or community centers you visit? (Check all that apply.)

- | | |
|--|---|
| <input type="checkbox"/> (01) Park maintenance and cleanliness | <input type="checkbox"/> (06) Security or safety issues |
| <input type="checkbox"/> (02) Outdated equipment/facilities | <input type="checkbox"/> (07) Customer service |
| <input type="checkbox"/> (03) Lack of age appropriate park amenities | <input type="checkbox"/> (08) Parking/Access |
| <input type="checkbox"/> (04) Facilities not equally distributed | <input type="checkbox"/> (09) No concerns |
| <input type="checkbox"/> (05) Lack of recreation facilities | <input type="checkbox"/> (10) Don't know/no answer |

3. Have you or other members of your household participated in any organized recreation programs or activities offered by the Transylvania County Parks and Recreation Department during the past 12 months?

- (1) Yes [Answer Question #3a-b.] (2) No [Skip to Question #4.]

3a. How would you rate the overall quality of the programs or activities that you and members of your household have participated in?

- | | |
|--|--|
| <input type="checkbox"/> (5) Excellent | <input type="checkbox"/> (2) Below Average |
| <input type="checkbox"/> (4) Above Average | <input type="checkbox"/> (1) Poor |
| <input type="checkbox"/> (3) Average | <input type="checkbox"/> (9) Don't know |

3b. If you rated the quality as "Below Average" or "Poor" in question 3a above, what would you recommend be done to make them better?

4. Please check ALL the ways you learn about Transylvania County's/City of Brevard programs and activities.

- | | |
|--|--|
| <input type="checkbox"/> (01) Facebook | <input type="checkbox"/> (06) Fliers/newsletter |
| <input type="checkbox"/> (02) Website | <input type="checkbox"/> (07) Conversations with staff |
| <input type="checkbox"/> (03) Newspaper | <input type="checkbox"/> (08) Materials at park facilities |
| <input type="checkbox"/> (04) From friends and neighbors | <input type="checkbox"/> (09) Other: _____ |
| <input type="checkbox"/> (05) Promotions at parks/rec. events. | <input type="checkbox"/> (10) None |

5. Please indicate if YOU or any member of your HOUSEHOLD has a need for each of the parks and recreational facilities listed below by circling the YES or NO next to the park facility.

If YES, please rate ALL the following parks and recreation FACILITIES of this type for Transylvania County/City of Brevard on a scale of 5 to 1, where 5 means "100% Meets Needs" and 1 means "Does Not Meet Needs" of your household.

Type of Facility	Do You Have a Need for this Facility?		If YES You Have a Need, How Well Are Your Needs Being Met				
	Yes	No	100% Met	75% Met	50% Met	25% Met	0% Met
01. Soccer fields	Yes	No	5	4	3	2	1
02. Baseball and softball fields	Yes	No	5	4	3	2	1
03. Football fields	Yes	No	5	4	3	2	1
04. Little League fields	Yes	No	5	4	3	2	1
05. Outdoor tennis courts	Yes	No	5	4	3	2	1
06. Outdoor basketball courts	Yes	No	5	4	3	2	1
07. Small family picnic areas and shelters	Yes	No	5	4	3	2	1
08. Large group picnic areas and shelters (100+ people)	Yes	No	5	4	3	2	1
09. Playground equipment	Yes	No	5	4	3	2	1
10. Small neighborhood parks (e.g. South Broad Park)	Yes	No	5	4	3	2	1
11. Large community parks (e.g. Silvermont Park)	Yes	No	5	4	3	2	1
12. Off-leash dog parks	Yes	No	5	4	3	2	1
13. Walking, biking trails and greenways	Yes	No	5	4	3	2	1
14. Equestrian trails or equestrian facility	Yes	No	5	4	3	2	1
15. Skateboard parks	Yes	No	5	4	3	2	1
16. Indoor swimming pools	Yes	No	5	4	3	2	1
17. Gymnasiums	Yes	No	5	4	3	2	1
18. Outdoor swimming pools	Yes	No	5	4	3	2	1
19. Community/Recreation center	Yes	No	5	4	3	2	1
20. Disc golf course	Yes	No	5	4	3	2	1
21. Visual/Performing Arts facility	Yes	No	5	4	3	2	1
22. Bicycle Pump Track	Yes	No	5	4	3	2	1
23. Pickleball Courts	Yes	No	5	4	3	2	1
24. Other: _____	Yes	No	5	4	3	2	1

6. Which FOUR of the facilities from the list in Question #5 are MOST IMPORTANT to your household? [Using the numbers in Question #5 above, please write in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st.____ 2nd.____ 3rd.____ 4th.____ NONE

7. Please indicate if YOU or any member of your HOUSEHOLD has a need for each of the recreation programs listed below by circling the YES or NO next to the recreation program.

If YES, please rate the following recreation PROGRAMS available for Transylvania County/City of Brevard on a scale of 5 to 1, where 5 means “100% Meets Needs” and 1 means “Does Not Meet Needs” of your household.

Type of Program	Do You Have a Need for this Program?		If YES You Have a Need, How Well Are Your Needs Being Met				
	Yes	No	100% Met	75% Met	50% Met	25% Met	0% Met
01. Youth Learn to Swim programs	Yes	No	5	4	3	2	1
02. Adult Learn to Swim programs	Yes	No	5	4	3	2	1
03. Pre-School programs	Yes	No	5	4	3	2	1
04. Before and after school programs	Yes	No	5	4	3	2	1
05. Summer day camp programs	Yes	No	5	4	3	2	1
06. Youth sports programs	Yes	No	5	4	3	2	1
07. Youth fitness and wellness programs	Yes	No	5	4	3	2	1
08. Adult fitness and wellness programs	Yes	No	5	4	3	2	1
09. Martial arts programs	Yes	No	5	4	3	2	1
10. Tennis lessons and leagues	Yes	No	5	4	3	2	1
11. Pickleball lessons and leagues	Yes	No	5	4	3	2	1
12. Visual and performing arts programs	Yes	No	5	4	3	2	1
13. Equestrian programs	Yes	No	5	4	3	2	1
14. Adult sports programs	Yes	No	5	4	3	2	1
15. Senior adult programs	Yes	No	5	4	3	2	1
16. Programs for individuals with disabilities	Yes	No	5	4	3	2	1
17. Gymnastics and tumbling programs	Yes	No	5	4	3	2	1
18. Outdoor skills/adventure programs	Yes	No	5	4	3	2	1
19. Community-wide special events	Yes	No	5	4	3	2	1
20. Environmental education programs	Yes	No	5	4	3	2	1
21. Youth life skill and enrichment programs	Yes	No	5	4	3	2	1
22. Interpretive Programs (all ages)	Yes	No	5	4	3	2	1
23. Other: _____	Yes	No	5	4	3	2	1

8. Which FOUR of the programs from the list in Question #7 are MOST IMPORTANT to your household? [Using the numbers in Question #7 above, please write in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st: _____ 2nd: _____ 3rd: _____ 4th: _____ NONE

9. Please rate your satisfaction with the overall value your household receives from the Transylvania County/City of Brevard Parks and Recreation facilities and programs.

- | | |
|------------------------------|---------------------------------|
| _____ (5) Very satisfied | _____ (2) Somewhat dissatisfied |
| _____ (4) Somewhat satisfied | _____ (1) Very dissatisfied |
| _____ (3) Neutral | _____ (9) Don't know |

14. Would you support Transylvania County/City of Brevard building high quality recreation and sports facilities that would serve all County residents and also bring in economic tourism dollars to the community?

- ____ (1) Strongly Support
- ____ (2) Support
- ____ (3) Neutral
- ____ (4) Don't Support

15. If an additional \$100 were available for parks, trails, and recreation facilities, how would you allocate the funds among the categories of funding listed below? [Please be sure your total adds up to \$100.]

\$_____ Maintain/renovate existing facilities

\$_____ Build new facilities

\$_____ Acquire open space

\$ 100 TOTAL

16. At the present time, Transylvania County and the City of Brevard separately own, maintain and operate parks and recreational facilities such as sports fields, swimming pools, parks and greenways. Both organizations provide the necessary departments and staff, material and financial resources to administer, operate, and maintain their respective facilities. Transylvania County also offers a variety of organized recreational and athletic programs, whereas the City of Brevard does not.

Finally, both the County and the City have contracts with outside organizations to offer specific programs and operate certain facilities; for example, the City of Brevard contracts with Transylvania Youth Little League to operate ball fields at the City of Brevard Sports Complex, and Transylvania County contracts with Transylvania Youth Soccer Association to use soccer fields at the Recreation Center.

The County and the City are exploring opportunities to improve the delivery of recreational programs and facilities; to improve public awareness of, and access to, recreational programs and facilities; and to streamline and realize efficiencies in the governance, administration, maintenance, and operation of recreational programs and facilities.

Listed below are three potential scenarios for the future structure, governance and funding of parks and recreation functions in Brevard and Transylvania County. [Using the numbers next to the corresponding option below, please write in the numbers below for your 1st, 2nd, and 3rd best choices, or indicate "04" for no opinion].

_____	_____	_____
1st Best Choice	2nd Best Choice	3rd Best Choice

- 01. Consolidate the governance, administration, maintenance, and operation of recreational programs and facilities of County and City parks and recreational programs and facilities into a single organization with shared funding and governance representatives provided by both the County Commission and the City Council.
- 02. I support the current structure of City and County operations of parks and recreation and prefer that they remain the same.
- 03. I would support either option.
- 04. I have no opinion.

DEMOGRAPHICS

17. What is your age? _____

18. Your gender: ____ (1) Male ____ (2) Female

19. How many years have you lived in Transylvania County? _____ years

20. Where do you live?

- ____ (1) Within the Brevard City limits
 - ____ (2) Within the Town of Rosman limits
 - ____ (3) Unincorporated community (e. g. Lake Toxaway, Pisgah Forest, etc.)
- Please note which one: _____

21. Which of the following describes your race/ethnicity (Check ALL that apply.)

- ____ (1) Hispanic/Latino
- ____ (2) Caucasian/White
- ____ (3) Black or African American
- ____ (4) Asian
- ____ (5) Other: _____

22. What is your total annual household income? (check one)

- | | |
|-------------------------------|---------------------------------|
| ____ (1) Under \$20,000 | ____ (4) \$70,000 to \$99,999 |
| ____ (2) \$20,000 to \$39,999 | ____ (5) \$100,000 to \$129,999 |
| ____ (3) \$40,000 to \$69,999 | ____ (6) \$130,000 or more |

23. Are you a full-time resident of Transylvania County? (1) Yes ____ (2) No ____

23a. If no, how many months a year do you reside in the County?

- ____ (1) 0-3
- ____ (2) 4-6
- ____ (3) 7-9
- ____ (4) 9-12

This concludes the survey. Thank you for your time.

Please return your completed survey in the enclosed return-reply envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential.
The address information printed to the right will
ONLY be used to help identify areas with special interests.

Transylvania County/City of Brevard, NC



Community Interest and Opinion Survey Findings Report

Submitted By:

725 W. Frontier Circle
Olathe, KS 66061
(913) 829-1215
December 2015



Transylvania County and Brevard City, NC

Community Interest and Opinion Survey

Executive Summary Report

Purpose

Transylvania County Parks and Recreation and the City of Brevard are jointly developing a Master Plan that will guide the future of parks and recreation services in the community over the next 5 years. Public input is crucial to the plan's development. In addition to public workshops, focus groups and citizen interviews, Transylvania County and the City of Brevard are also conducting a Community Interest and Opinion Survey. ETC Institute partnered with the County of Transylvania and Brevard City to conduct the survey for the Parks and Recreation Department to better understand residents' priorities for parks, trails, sports and recreation facilities, programs and services within the community.

Data from the survey will help to establish priorities for the future improvement of parks, recreation facilities, programs and services provided by the parks and recreation department. Information gathered from this survey will help provide guidance to decisions as a part of the larger master planning effort. As a part of this effort, the survey will provide key data and information the County needs in order to form an effective and viable plan that will look to address current and future needs, assist in more efficient delivery of programs/services, and provide guidelines on how to manage facilities and assets in the future.

Methodology

A goal was set to obtain a minimum of 400 completed surveys within Transylvania County boundaries. A total of 3,000 surveys were sent out to a random selection of households throughout the County. Of the 3,000 households that were requested to participate in the survey, 427 respondents participated. The results for the sample of 427 households have a 95% level of confidence with a precision rate of at least +/- 4.7%.

Survey Findings

Parks, Trails, Sports Fields and Recreation Facilities

- **Usage is above the national average:** Eighty-three percent (83%) of households have visited parks and facilities over the past year which is 4% above the national average of 79%. Of those 83%, 62% of households have visited parks, trails, sports fields, or other recreation facilities a few times a month or more over the past year.
- **Ratings:** Fifty-two percent (52%) of households rated the overall physical condition of parks and facilities as either "excellent" (10%) or "above average" (42%).

- **Concerns:** Seventy-three percent (73%) of households indicated at least one concern with parks, trails, sports fields, or other recreation facilities they have visited, while 27% had no concerns at all. The top two concerns were (1) outdated equipment/facilities and (2) park maintenance and cleanliness.

Programs

- **Program participation and ratings:** Thirty-one percent (31%) of households indicated that they have participated in programs offered by the Transylvania County Parks and Recreation Department over the past 12 months. Of the 31% who have participated in programs, 51% rated the overall quality of programs as either “excellent” (19%) or “above average” (32%).

Ways Households Learn About Programs and Activities

- **The newspaper was the most utilized resource when finding information about program and activity offerings in Transylvania County and/or the City of Brevard:** Sixty-seven percent (67%) of households indicated that they learn about program or activity offerings through the newspaper. This is significantly above the national average of 39% of households utilizing newspaper to learn about program and activity offerings. Other most utilized resources include: from friends and neighbors (67%), the website (24%), and Facebook (24%).

Facility Needs

- **Walking, biking trails, and greenways are the most needed facilities:** Seventy-five percent (75%) or 10,853 households indicated a need for walking, biking trails, and greenways. Other most needed facilities include: small family picnic areas and shelters (59% or 8,464 households) and large community parks (52% or 7,514 households).
- **Walking, biking trails, and greenways are the most important facilities:** Based on the sum of households top four choices, 57% indicated walking, hiking, and biking trails were the most important. Other most important facilities include: small family picnic areas and shelters (29%), indoor swimming pools (24%), large community parks (21%), and outdoor swimming pools (20%).

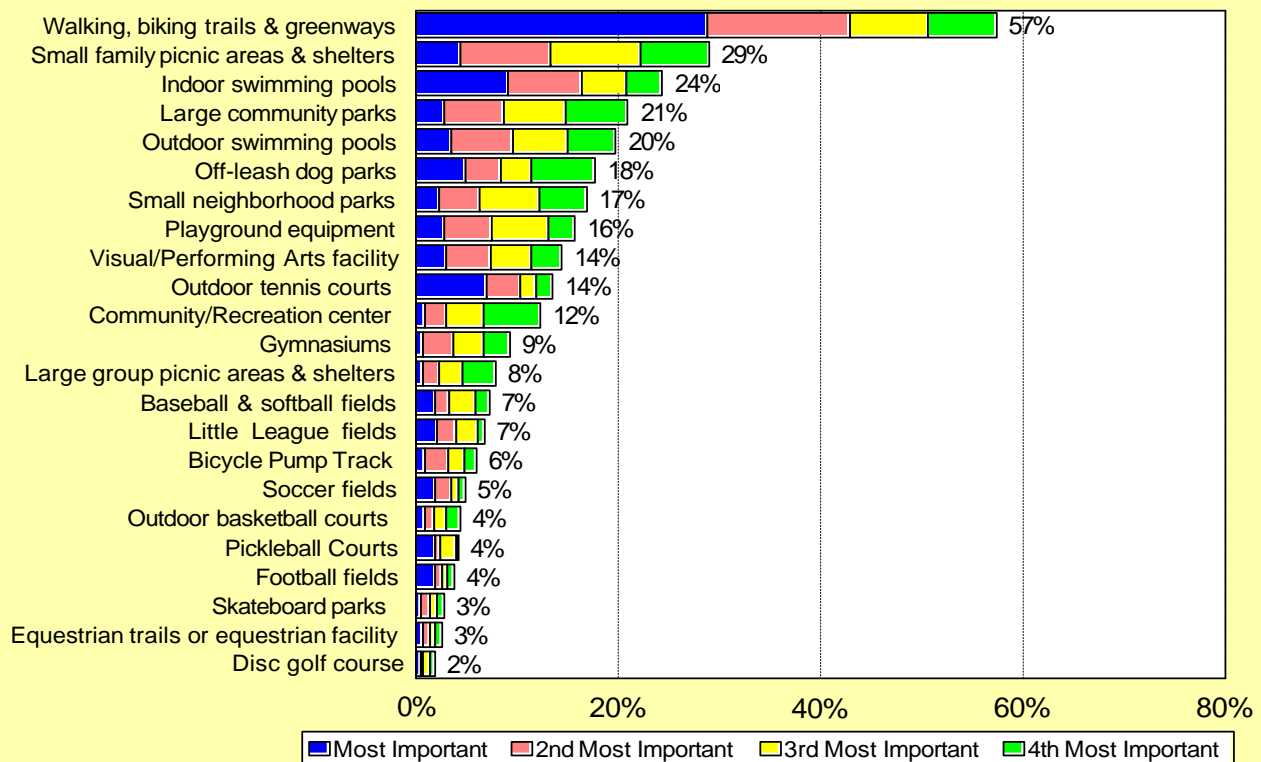
Note: It is important to take into consideration both the need for an item as well as the importance of that item. Walking, hiking, and biking trails is the highest need as well as the most important item. If you look at respondents who indicated this item as their first most important, households indicated this item as a first choice importance more than any other four choices combined.

Additionally, when looking only at those who indicated the item as the most important, in rank order for first most important we see that outdoor tennis courts actually moves from the 10th combined importance to the 3rd first choice importance.

See chart on next page for further clarification.

Q6. Parks and Recreation Facilities That Are Most Important to Households

by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Vision/ETC Institute (2015)

Program Needs

- Adult fitness and wellness programs are the most needed:** Forty-eight percent (48%) or 6,909 households indicated a need for adult fitness and wellness programs. Other most needed programs include: community-wide special events (42% or 6,031 households), environmental education programs (36% or 5,124 households), and outdoor skills and adventure programs (31% or 4,419 households).
- Adult fitness and wellness programs are the most important:** Based on the percentage of households who indicated the program as one of their top four choices, 31% indicated that adult fitness and wellness programs was the most important to their household. Other most important programs include: community-wide special events (24%), visual and performing arts programs (17%), senior adult programs (16%), environmental education programs (16%), and outdoor skills and adventure programs (16%).

Note: When looking only at those who indicated the item as the most important, we see that tennis lessons and leagues as well as youth learn to swim programs moves up from the 8th and 9th most important to the 2nd and 3rd most important. (See chart for question #8 for further clarification.)

Satisfaction with the Overall Value Received from Facilities and Programs

- Overall households were generally satisfied with the overall value their household receive from Transylvania County/City of Brevard parks and recreation facilities and programs. Fifty-seven percent (57%) were either “very satisfied” (17%) or “somewhat satisfied” (40%).

Note: Households who live in the City of Brevard indicated the highest levels of satisfaction with programs and facilities with 21% being “very satisfied”. Additionally households ages 65 and older indicated the highest levels of “very satisfied” with (26%) being “very satisfied”. (See Appendix A for further breakdowns.)

Indoor Programming Spaces

- **Potential indoor programming spaces households would use if developed by Transylvania County/City of Brevard:** Fifty-six percent (56%) of households indicated that they would use a walking and jogging track if the City were to choose to develop. Other programming spaces households would use include: lanes for lap swimming (41%), aerobics/fitness/dance class space (40%), weight room/ cardiovascular equipment area (38%), leisure pool (37%), and warm water for therapeutic purposes (35%).
- **Indoor programming spaces that households would use the most often:** Based on the sum of respondents who indicated the indoor program space as one of their top choices, 46% indicated they would use the walking and jogging track the most often. Other spaces include: leisure pool (30%), lanes for lap swimming (26%), aerobics/fitness/dance class space (24%), and weight room/cardiovascular equipment area (24%).

Note: When taking into consideration only those households who would use the indoor programming space as their first choice most often, multi-court gymnasium/field house moves up from the 10th item choice, to the 4th. (See chart for question #11 for further clarification.)

Support to Improve or Expand Parks and Recreation Items

- Households indicated the most support for Transylvania County and the City of Brevard to (1) conduct major renovations or develop new facilities for greenways for walking and biking, (2) purchase land to be used for greenways and trails, and (3) conduct major renovations or develop new facilities for new indoor recreation facilities.

Note: Adults ages 35-44, as well as women were the most supportive of these top three improvements and expansions. (See Appendix A for further breakdowns.)

- **Facilities that households would use the most often:** Based on the sum of respondents who indicated the item as one of their top choices, 57% indicated conduct major renovations or develop new facilities for greenway for walking and biking trails. Other facilities include: conduct major renovations or develop new facilities for new indoor recreation facilities (53%), conduct major renovations or develop new facilities for new family aquatic facilities (36%), purchase land to be used for greenways and trails (31%), and conduct major renovations or develop new facilities for playgrounds, picnic and similar facilities (31%).

Support to Build High Quality Recreation and Sports Facilities

- Overall households generally support Transylvania County and the City of Brevard to build high quality recreation and sport facilities to serve all county residents and to bring in economic tourism to the county. Seventy-three percent (73%) indicated that they are either “strongly support” (44%) or “support” (29%) the development.

Note: Households ages 35-44 are the most strongly support development, while households ages 55 and older are the most unsupportive. (See Appendix A for further breakdowns.)

Allocation of \$100 Toward Parks, Trails, and Recreation Facilities

- Households were asked to allocate \$100 among three categories of funding opportunities. Households indicated they would spend \$47 toward maintaining and renovating existing facilities, \$33 to build new facilities, and \$20 to acquire open space.

Structure, governance, and Funding of Parks and Recreation Functions

- Sixty-four percent (64%) of households indicated that they support the County and City to consolidate governance, administration, maintenance, and operation of recreational programs and facilities. Other levels of support include: I support the current structure (50%) and I would support either option (49%).

Note: When taking into consideration only those who indicated the option as their best choice, households indicated “consolidate governance, administration, maintenance, & operation of recreational programs and facilities” as their first best choice, more than any other items top 3 best choices combined. (See chart for question #16 for further clarification.)

Contents

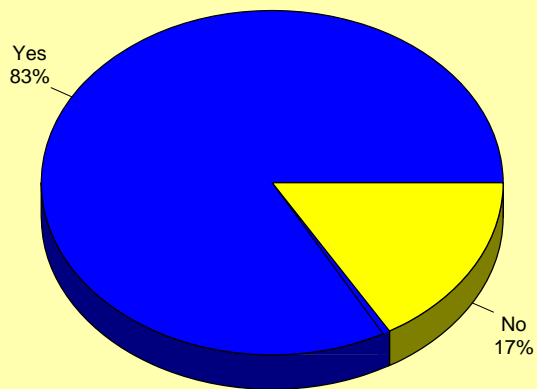
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Section 4: Survey Instrument	Page 63
Appendix A: Cross-Tabular Analysis	

Section 1

Charts and Graphs

Q1. Household Visitation of Transylvania County or City of Brevard Parks, Trails, Sports Fields, or Other Recreation Facilities During the Past Year

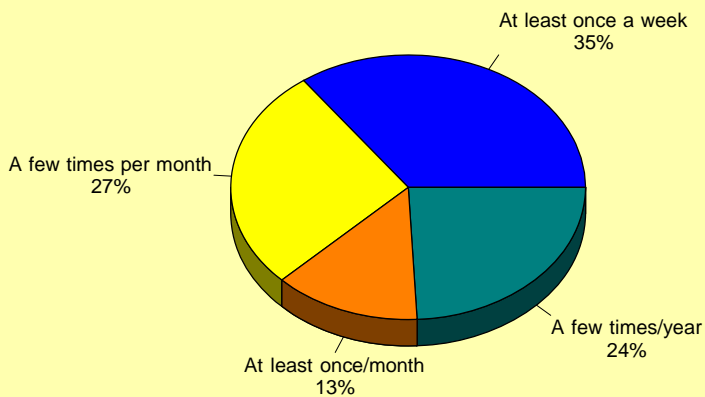
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q1a. Frequency of Park, Trails, or Sports Fields or Other Recreation Facility Visitation During the Past Year

by percentage of respondents (excluding "don't know")

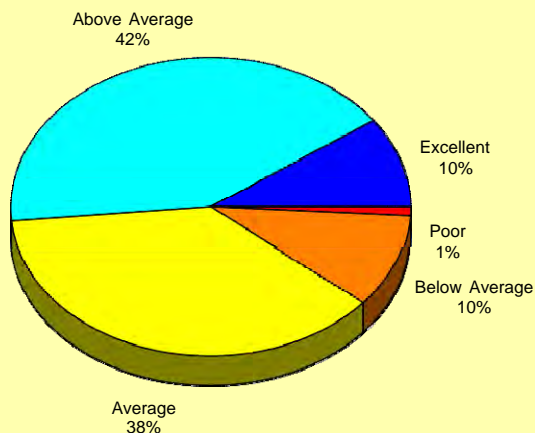


Less than 1% indicated "less than once a year"

Source: Leisure Vision/ETC Institute (2015)

Q1b. How Households Rate the Overall Physical Condition of All Parks, Trails, Sports Fields, or Other Recreational Facilities Visited

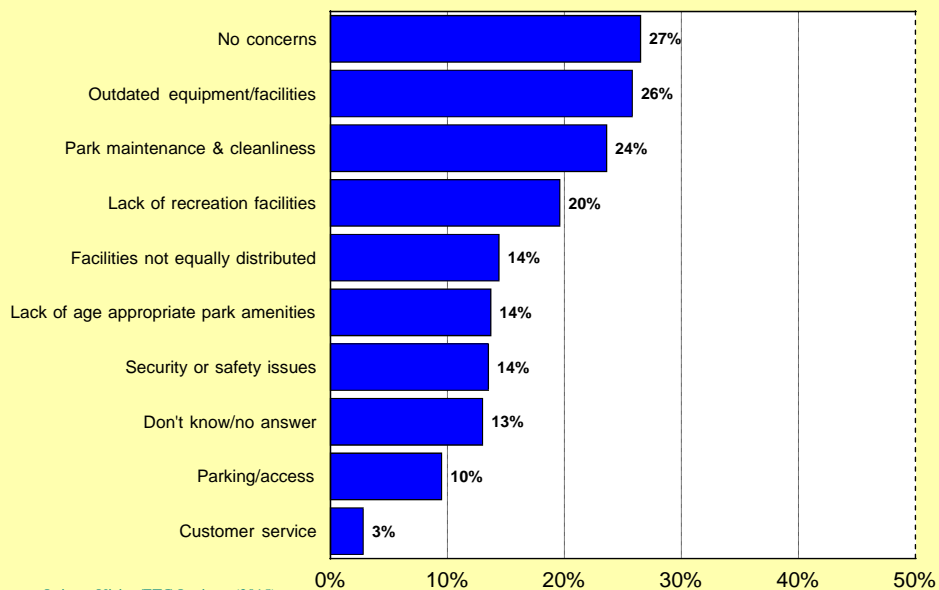
by percentage of respondents who have visited facilities over the past year (excluding "don't know")



Source: Leisure Vision/ETC Institute (2015)

Q2. Household Concerns with Parks, Trails, Sports Fields, or Other Recreational Facilities they Have Visited

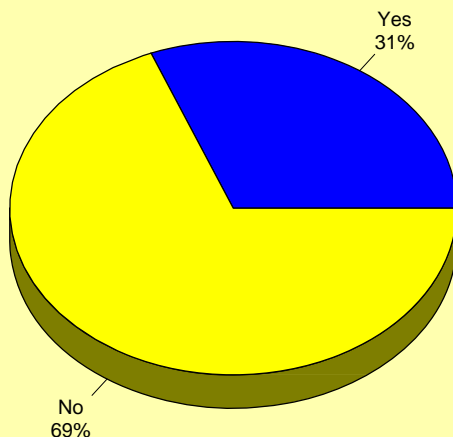
by percentage of respondents (excluding "none chosen")



Source: Leisure Vision/ETC Institute (2015)

Q3. Whether or Not Households Have Participated in Recreation Programs or Activities Offered by the Transylvania County Parks and Recreation Department Over the Past 12 Months

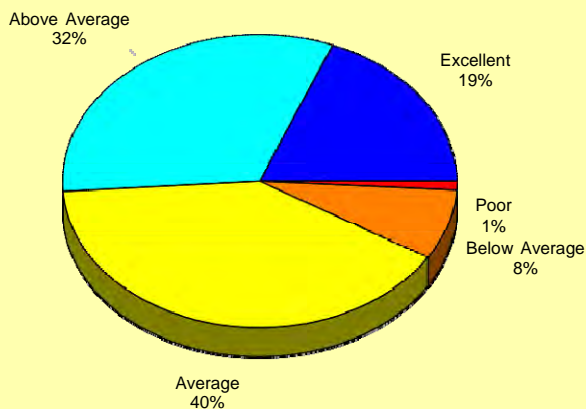
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q3a. How Households Rate the Overall Quality of Recreation Programs or Activities they Have Participated in Over the Past 12 Months

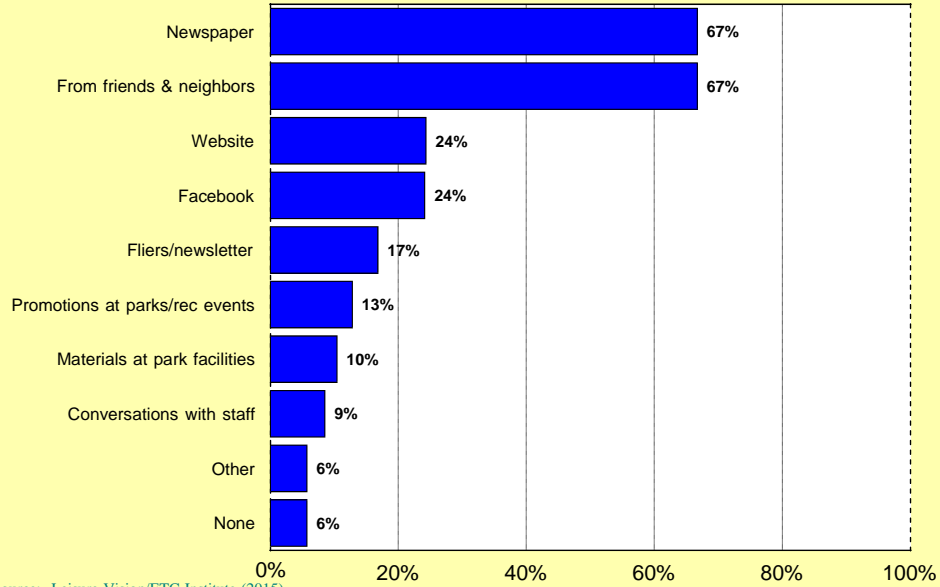
by percentage of respondents who have participated in programs or activities over the past year (excluding "don't know")



Source: Leisure Vision/ETC Institute (2015)

Q4. Ways Household Learn About Transylvania County's and/or City of Brevard Programs and Activities

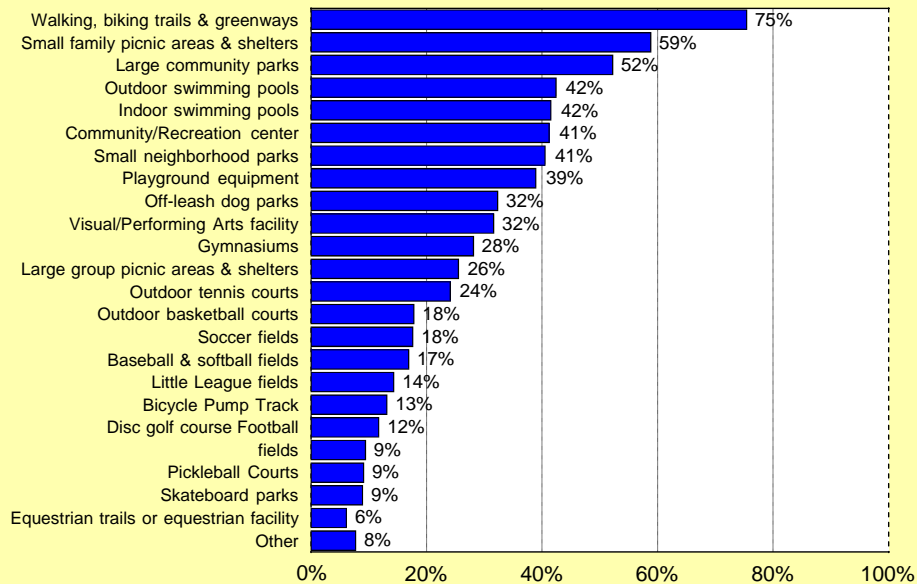
by percentage of respondents (excluding "none chosen")



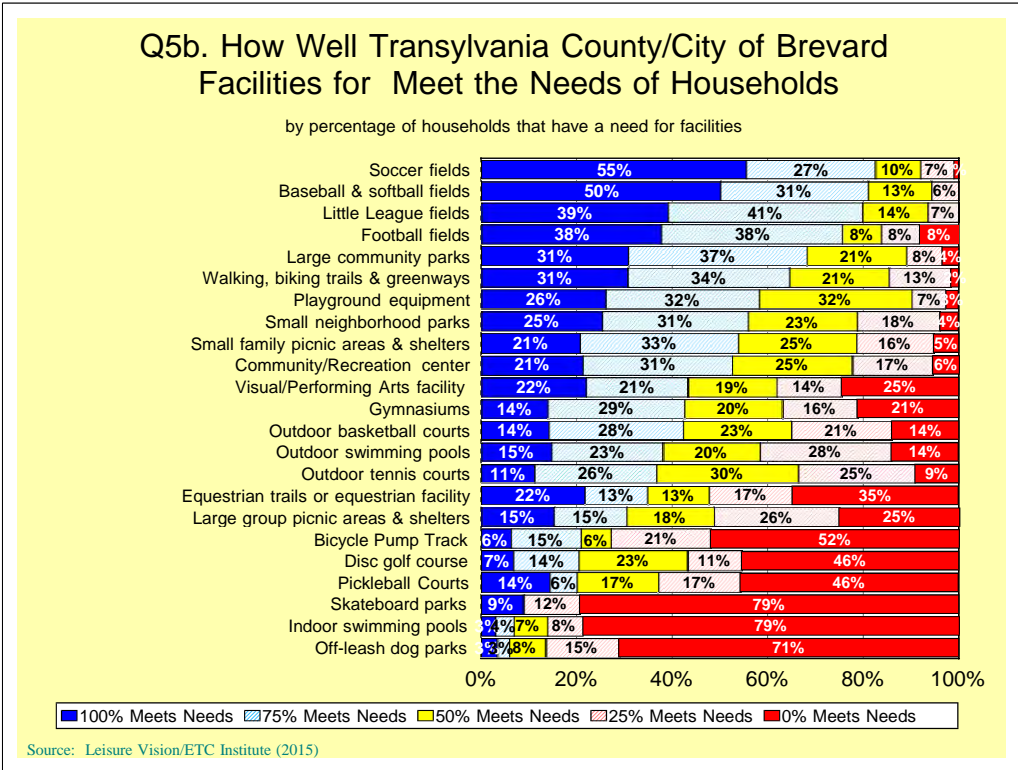
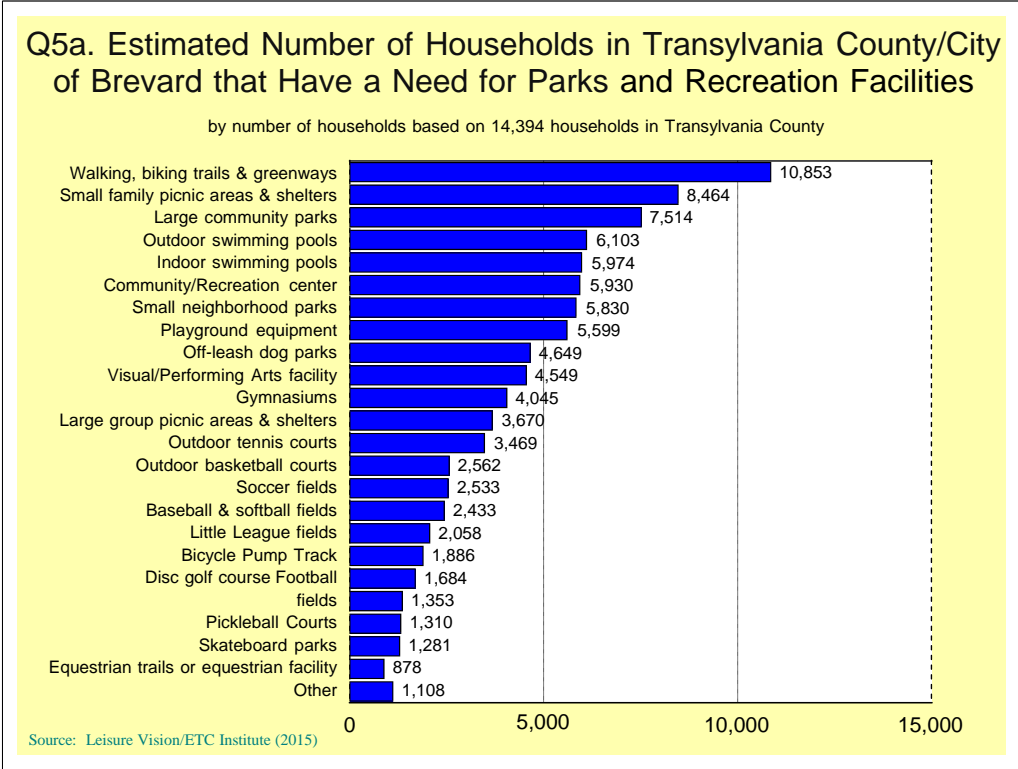
Source: Leisure Vision/ETC Institute (2015)

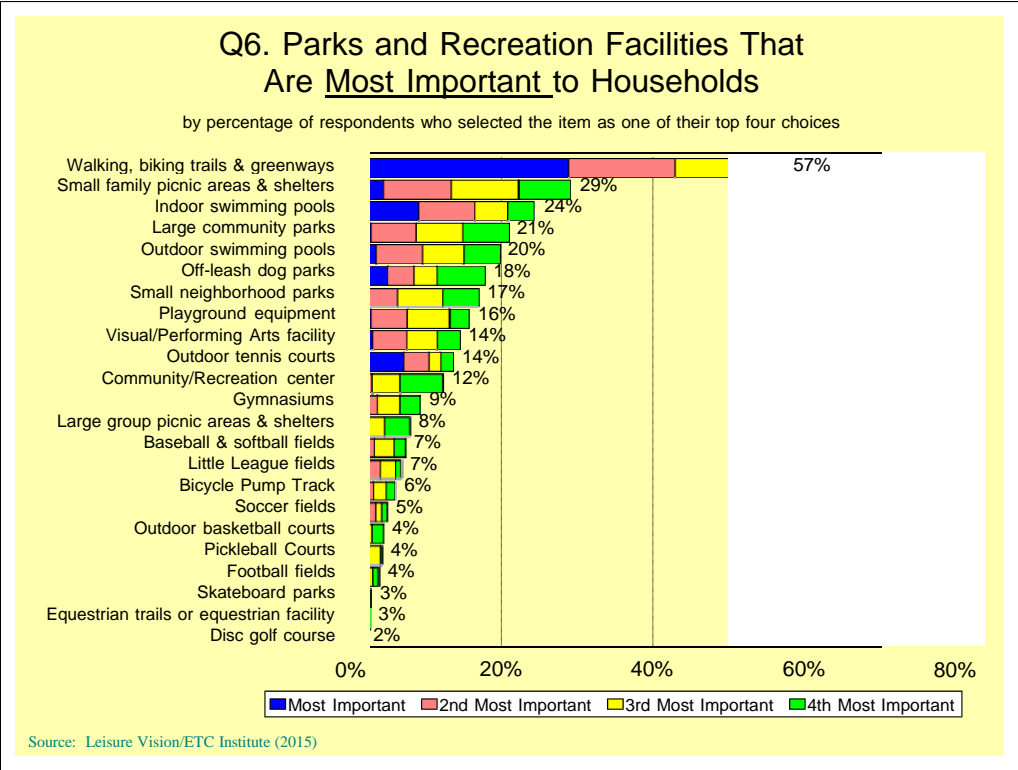
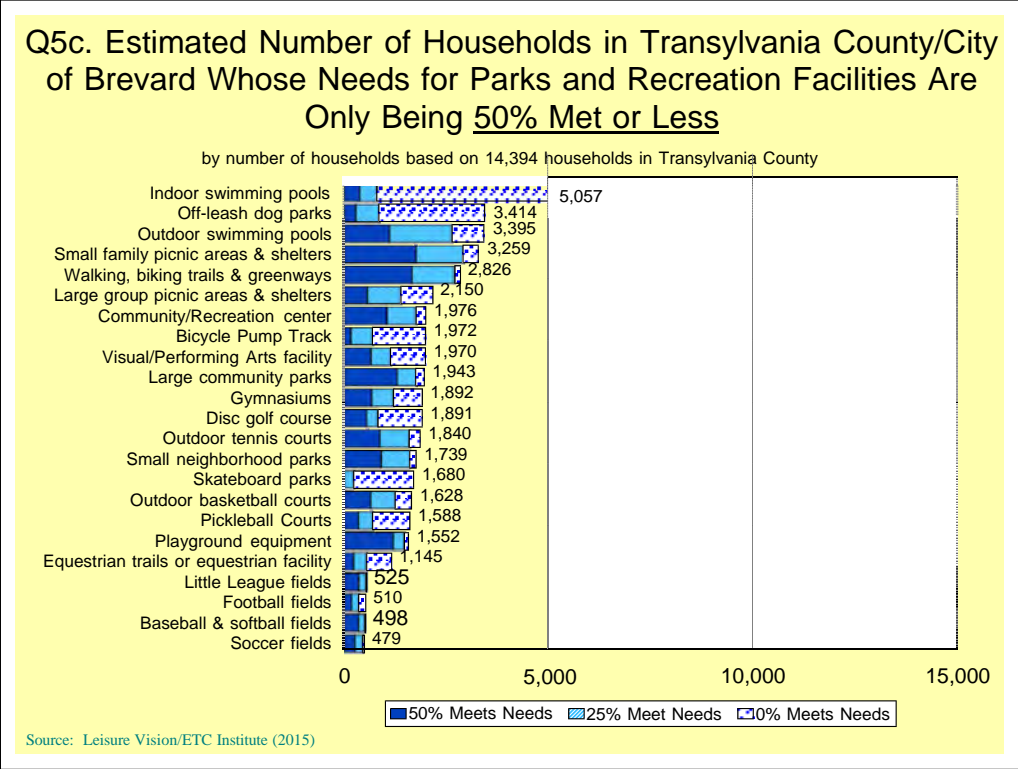
Q5. Households That Have a Need for Parks and Recreation Facilities

by percentage of respondents



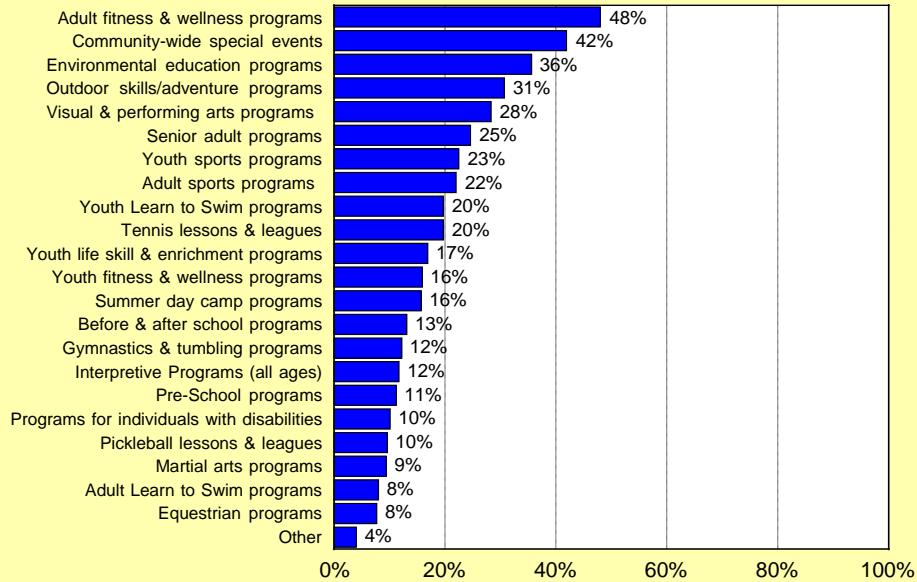
Source: Leisure Vision/ETC Institute (2015)





Q7. Households That Have a Need for Parks and Recreation Programs

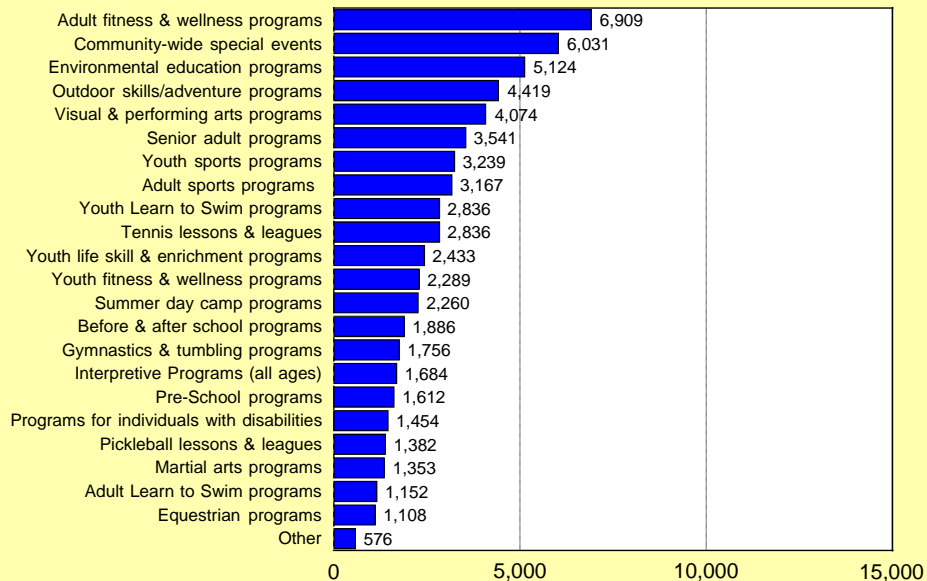
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q7a. Estimated Number of Households in Transylvania County/City of Brevard that Have a Need for Parks and Recreation Programs

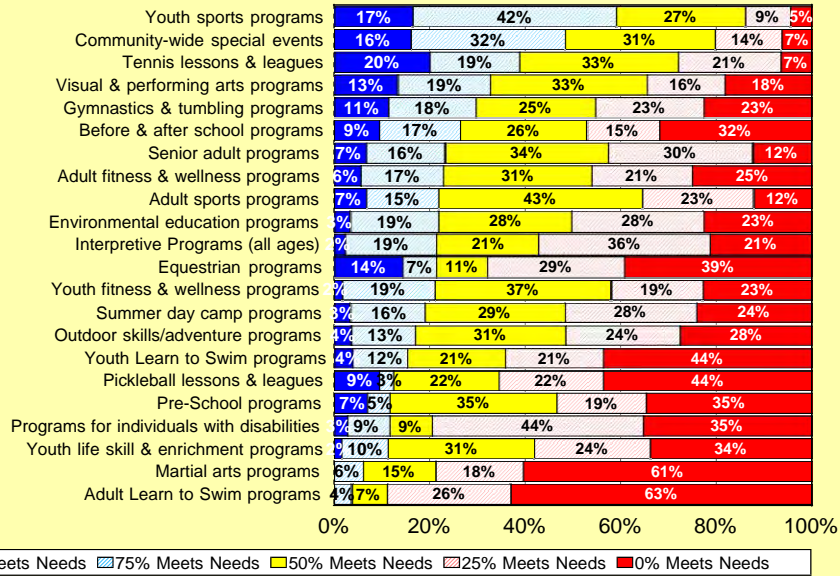
by number of households based on 14,394 households in Transylvania County



Source: Leisure Vision/ETC Institute (2015)

Q7b. How Well Transylvania County/City of Brevard Parks and Recreation Programs for Meet the Needs of Households

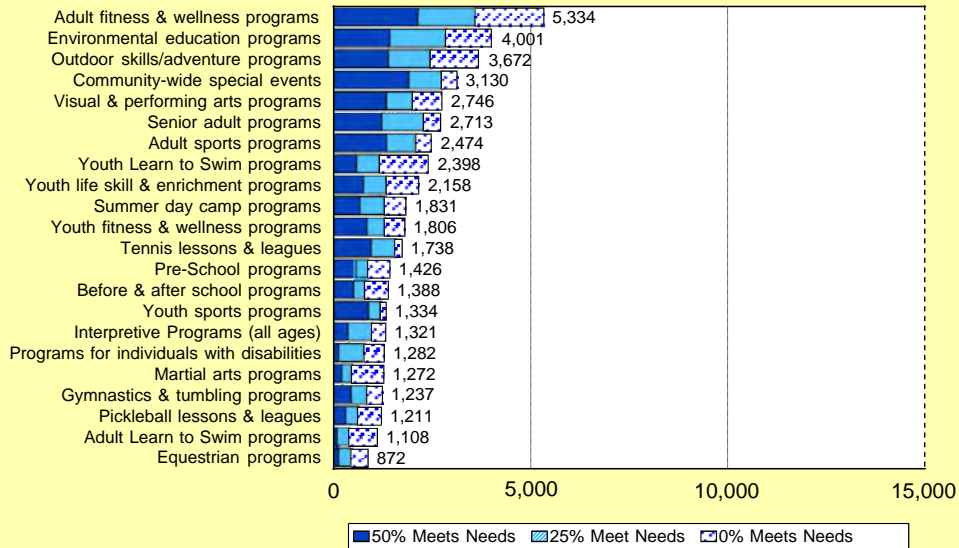
by percentage of households that have a need for facilities



Source: Leisure Vision/ETC Institute (2015)

Q7c. Estimated Number of Households in Transylvania County/City of Brevard Whose Needs for Parks and Recreation Programs Are Only Being 50% Met or Less

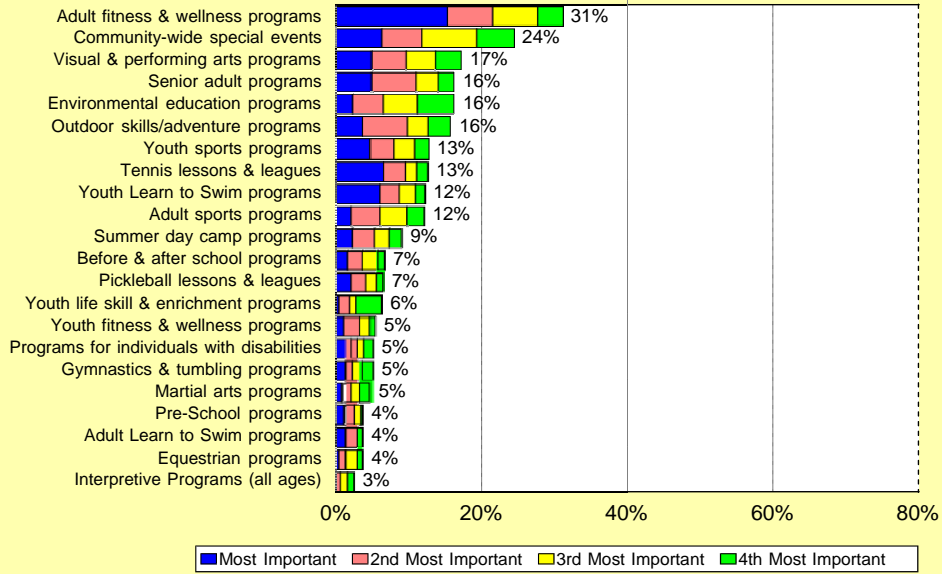
by number of households based on 14,394 households in Transylvania County



Source: Leisure Vision/ETC Institute (2015)

Q8. Parks and Recreation Programs That Are Most Important to Households

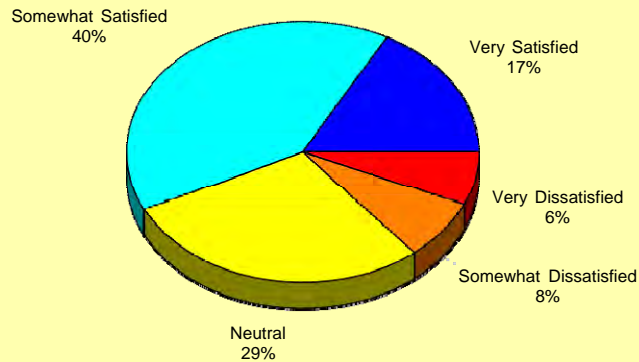
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Vision/ETC Institute (2015)

Q9. Overall Satisfaction with the Value Households Receive from the Transylvania County/City of Brevard Parks and Rec. Facilities/Programs

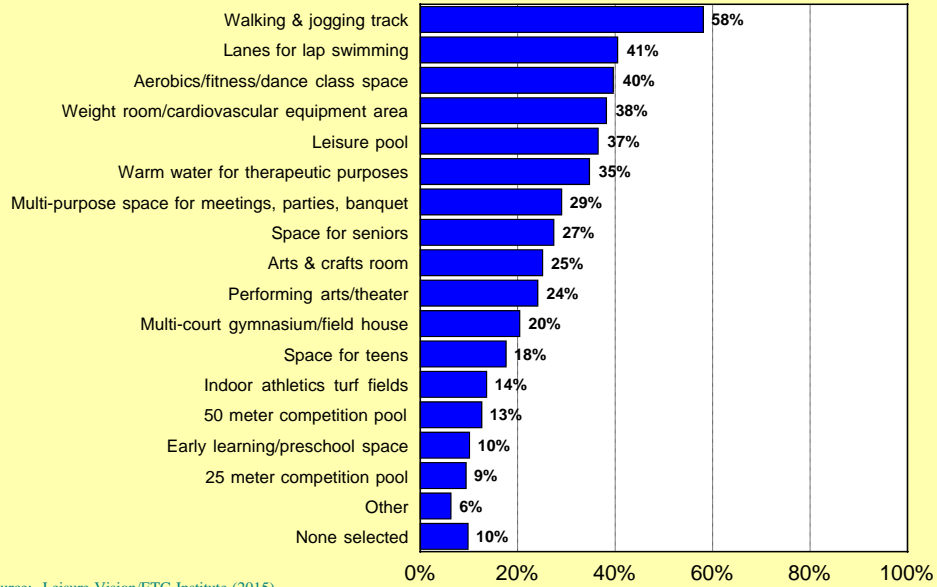
by percentage of respondents (excluding "don't know")



Source: Leisure Vision/ETC Institute (2015)

Q10. Indoor Programming Spaces that Households Would Use if Developed by Transylvania County/City of Brevard

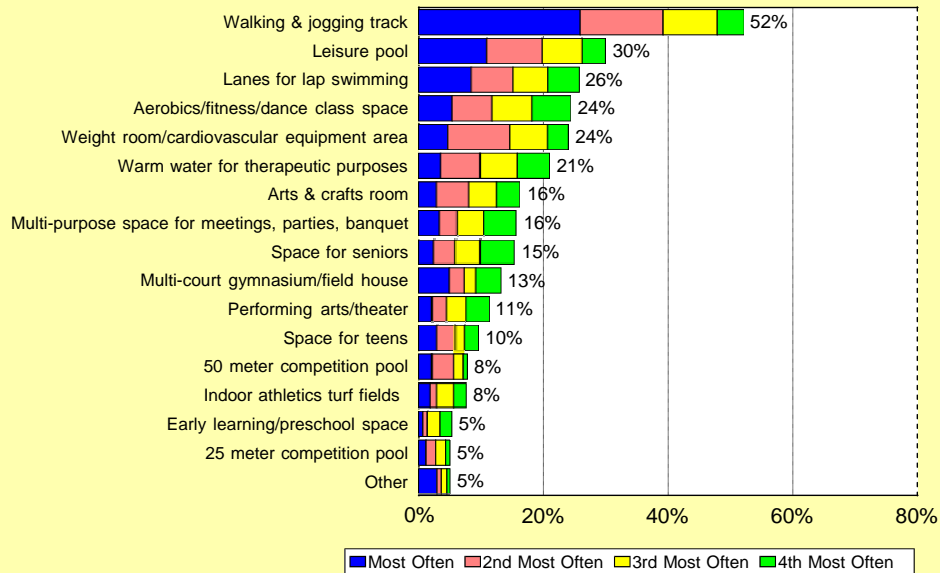
by percentage of respondents (excluding "none chosen")



Source: Leisure Vision/ETC Institute (2015)

Q11. Indoor Spaces that Households Would Use the Most Often

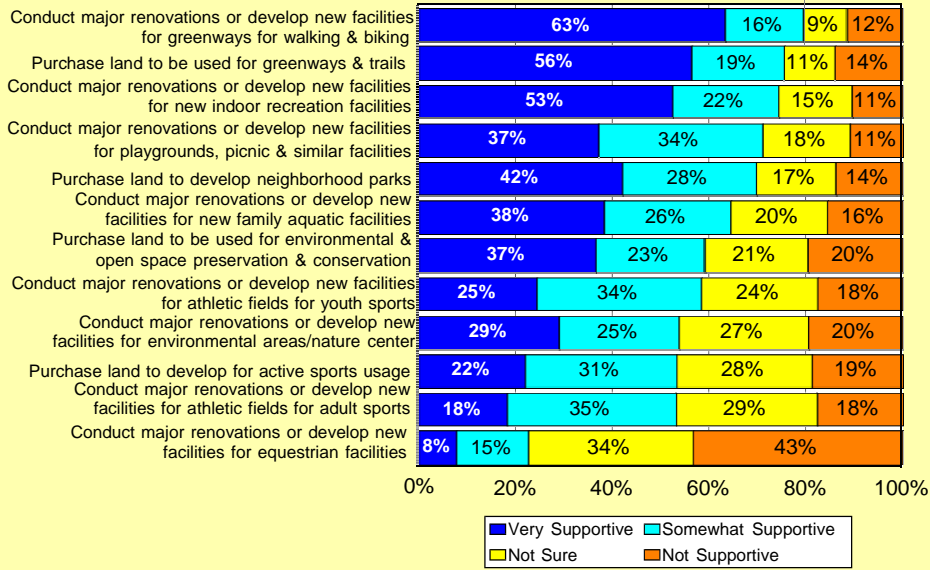
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Vision/ETC Institute (2015)

Q12. Support for Transylvania County/Brevard to Improve or Expand Parks and Recreation Facilities from the Following Items

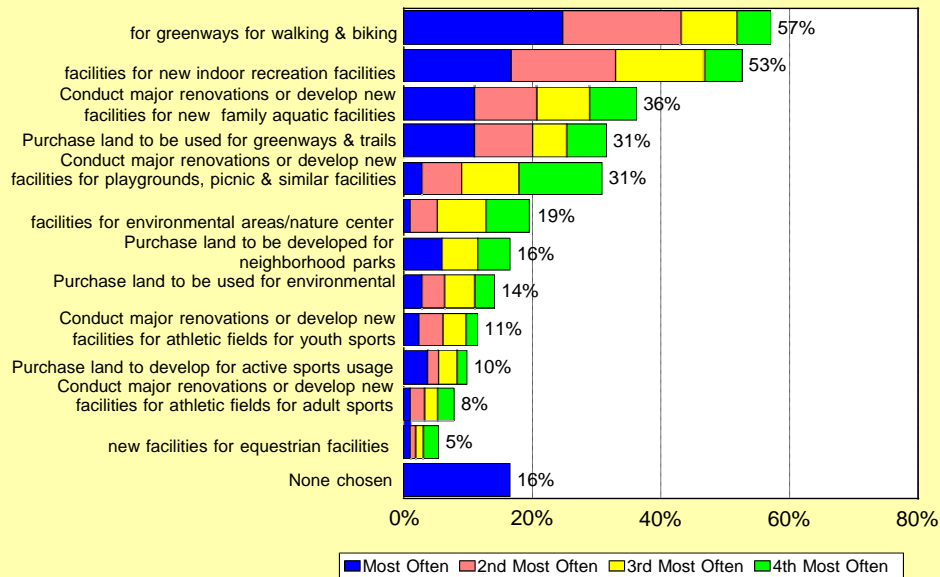
by percentage of respondents (excluding "don't know")



Source: Leisure Vision/ETC Institute (2015)

Q13. Facilities that Households Would Use the Most Often

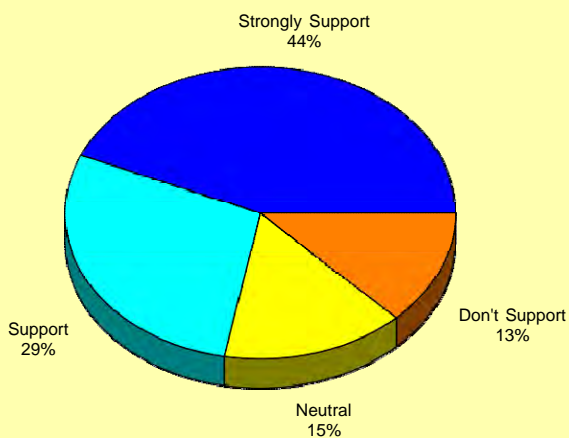
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Vision/ETC Institute (2015)

Q14. Support for Transylvania County/City of Brevard to Build High Quality Recreation and Sports Facilities that Would Serve all County Residents and Bring in Economic Tourism to the County

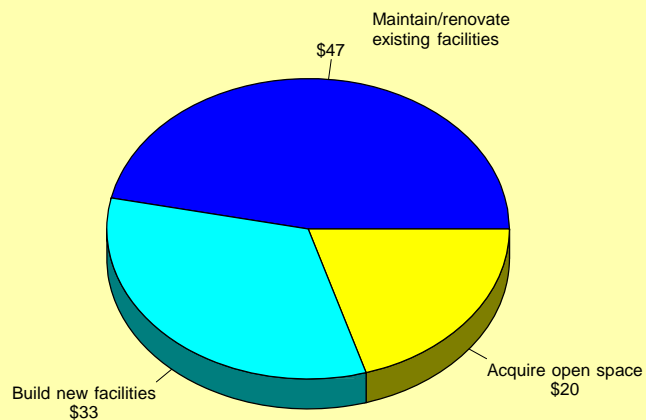
by percentage of respondents (excluding "don't know")



Source: Leisure Vision/ETC Institute (2015)

Q15. How Households Would Allocate \$100 Toward Parks, Trails, and Recreation Facilities Among Categories of Funding

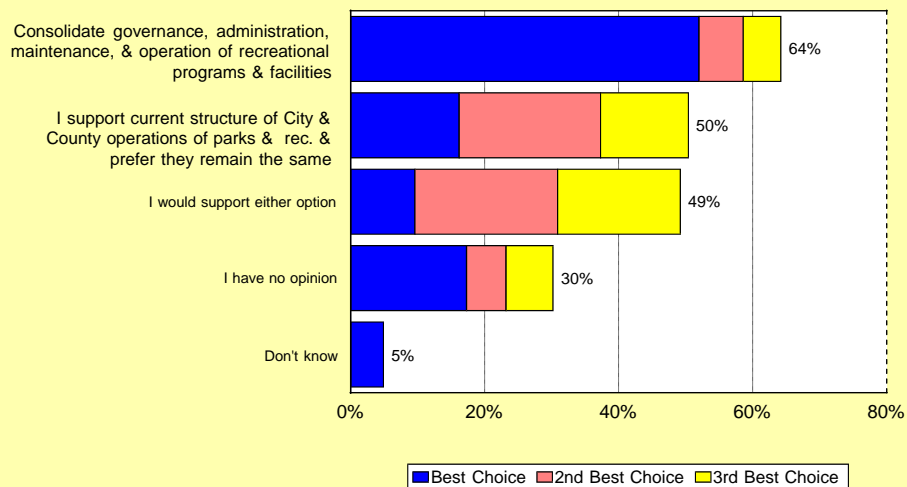
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q16. Support for the Future Structure, Governance, & Funding of Parks & Recreation Functions in Brevard and Transylvania County

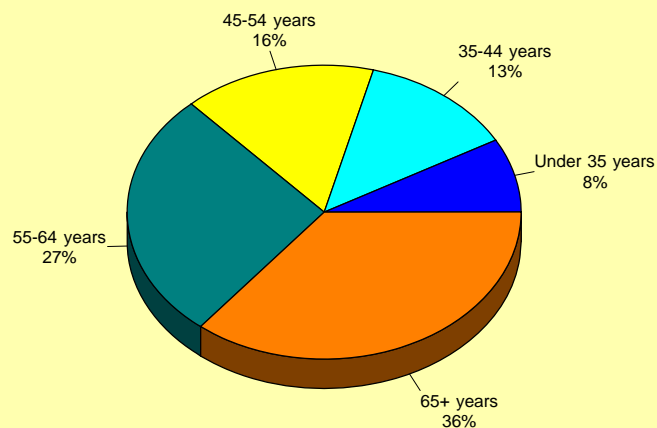
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015)

Q17. Demographics: Age of Respondent

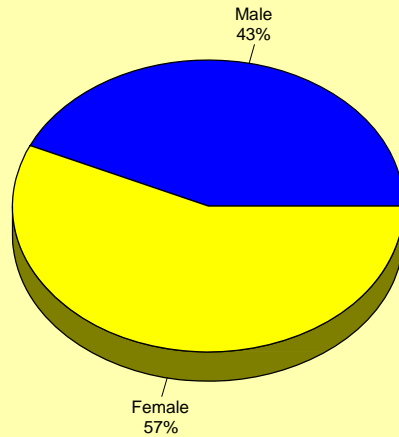
by percentage of respondents who indicated their age



Source: Leisure Vision/ETC Institute (2015)

Q18. Demographics: Gender of Respondent

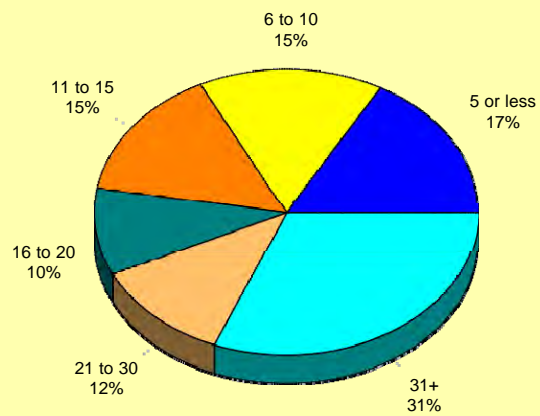
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q19. Demographics: Length of Residence

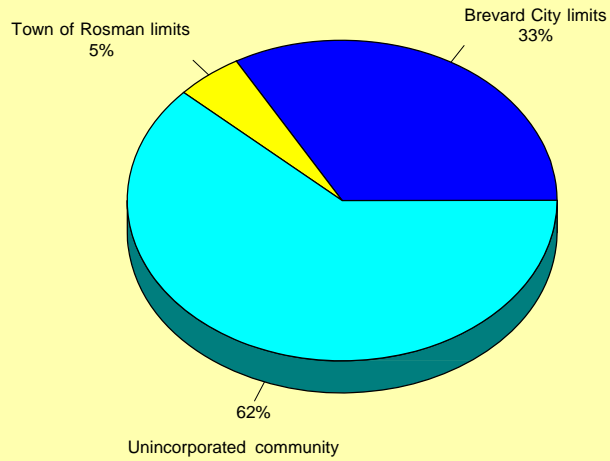
by percentage of respondents (excluding "not provided")



Source: Leisure Vision/ETC Institute (2015)

Q20. Demographics: Location of Residence

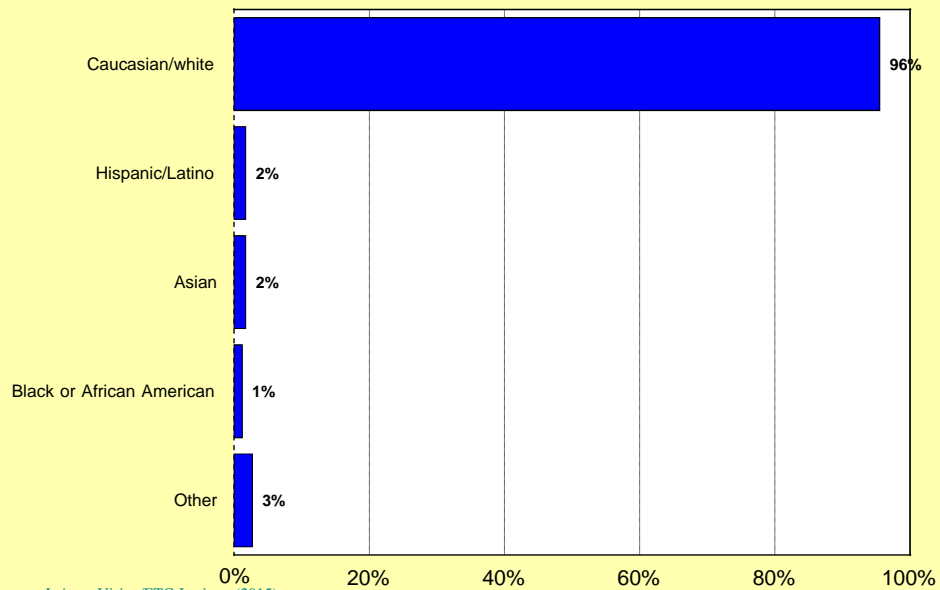
by percentage of respondents (excluding "not provided")



Source: Leisure Vision/ETC Institute (2015)

Q21. Demographics: Race and Ethnicity

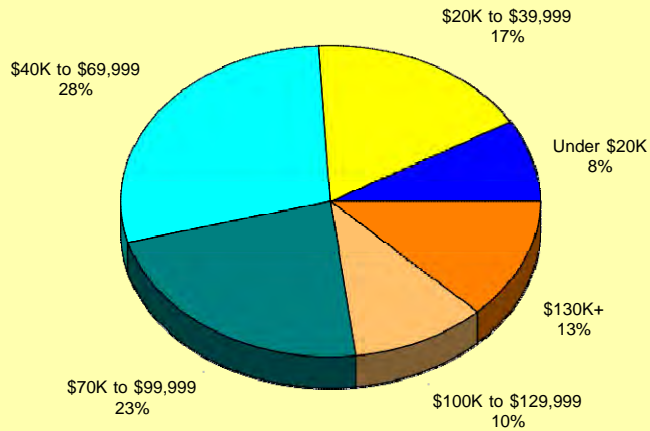
by percentage of respondents (excluding "none chosen")



Source: Leisure Vision/ETC Institute (2015)

Q22. Demographics: Household Income

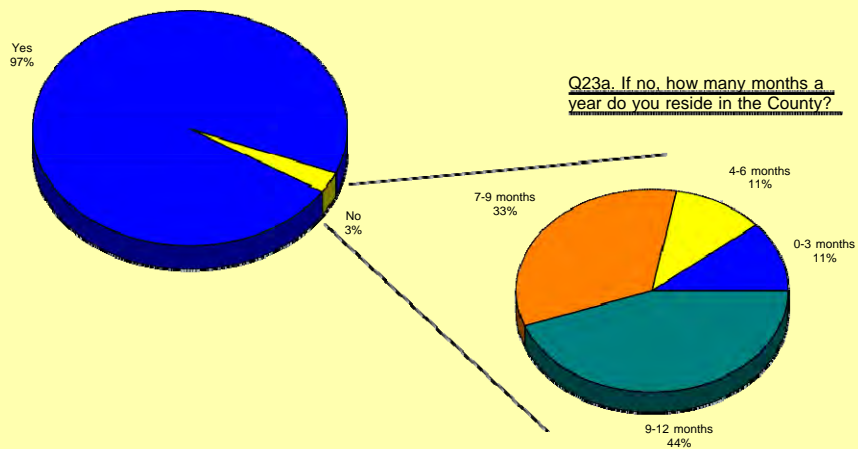
by percentage of respondents (excluding "not provided")



Source: Leisure Vision/ETC Institute (2015)

Q23. Demographics: Whether or Not Respondent Is a Full-Time Resident of Transylvania County

by percentage of respondents (excluding "not provided")



Source: Leisure Vision/ETC Institute (2015)

Section 2

Benchmarks

National Benchmarking

Since 1998, Leisure Vision (a division of ETC Institute) has conducted household surveys for needs assessments, feasibility studies, customer satisfaction, fees and charges comparisons, and other parks and recreation issues in more than 400 communities in over 45 states across the country.

The results of these surveys has provided an unparalleled data base of information to compare responses from household residents in client communities to “National Averages” and therefore provide a unique tool to “assist organizations in better decision making.”

Communities within the data base include a full-range of municipal and county governments from 20,000 in population through over 1 million in population. They include communities in warm weather climates and cold weather climates, mature communities and some of the fastest growing cities and counties in the country.

“National Averages” have been developed for numerous strategically important parks and recreation planning and management issues including: customer satisfaction and usage of parks and programs; methods for receiving marketing information; reasons that prevent members of households from using parks and recreation facilities more often; priority recreation programs, parks, facilities and trails to improve or develop; priority programming spaces to have in planned community centers and aquatic facilities; potential attendance for planned indoor community centers and outdoor aquatic centers; etc.

Results from household responses for Transylvania County were compared to National Benchmarks to gain further strategic information. A summary of all tabular comparisons are shown on the following page.

Note: The benchmarking data contained in this report is protected intellectual property. Any reproduction of the benchmarking information in this report by persons or organizations not directly affiliated with Transylvania County/City of Brevard is not authorized without written consent from Leisure Vision/ETC Institute.

Benchmarking for Transylvania County Community Interest and Opinion Survey		
	<i>Average</i>	<i>Transylvania 2015</i>
Has your household visited any parks or facilities during the past year?		
Yes	79%	83%
No	21%	17%
Has your household participated in City/County/Park District recreation programs during the past year?		
Yes	34%	31%
No	66%	69%
Ways respondents learn about recreation programs and activities		
Conversations with City/County/Park District staff	6%	9%
Flyers/Materials at City/County/Park District facilities	18%	10%
Newsletters/Flyers/Brochures	31%	17%
Newspaper	39%	67%
Website	21%	24%
Word of Mouth/Friends/Coworkers	42%	67%
Social media - Facebook/Twitter	7%	24%

Benchmarking for Transylvania County Community Interest and Opinion Survey		
	<i>Average</i>	<i>Transylvania2015</i>
Recreation <u>programs</u> that respondent households have a need for		
Visual and performing arts programs	21%	28%
Adult fitness and wellness programs	48%	48%
Adult sports programs	23%	22%
Before and after school programs	15%	13%
Gymnastics/tumbling programs	16%	12%
Martial arts programs	15%	9%
Nature programs/environmental education	32%	36%
Preschool programs	15%	11%
Programs for people with disabilities	12%	10%
Seniors/Adult programs for 50 years and older	24%	25%
Special events	40%	42%
Tennis lessons and leagues	17%	20%
Youth fitness and wellness programs	15%	16%
Youth Learn to Swim programs	25%	20%
Youth sports programs	27%	23%
Youth summer camp programs	20%	16%
Recreation <u>programs</u> that are the most important to respondent households		
Visual and performing arts programs	9%	17%
Adult fitness and wellness programs	30%	31%
Adult sports programs	10%	12%
Adult Learn to Swim programs	8%	4%
Before and after school programs	7%	7%
Gymnastics/tumbling programs	5%	5%
Martial arts programs	4%	5%
Nature programs/environmental education	13%	16%
Preschool programs	7%	4%
Programs for people with special needs/disabled	4%	5%
Seniors/Adult programs for 50 years and older	14%	16%
Special events	20%	24%
Tennis lessons and leagues	7%	13%
Youth fitness and wellness programs	7%	5%
Youth Learn to Swim programs	14%	12%
Youth sports programs	15%	13%
Youth summer camp programs	9%	9%

Benchmarking for Transylvania County Community Interest and Opinion Survey		
	<i>National Average</i>	<i>Transylvania 2015</i>
Parks and recreation facilities that respondent households have a need for		
Community/Recreation Centers	44%	41%
Equestrian Facility/Trails	12%	6%
Football Fields	14%	9%
Gymnasiums	27%	28%
Indoor Swimming Pools/Aquatic Center	43%	42%
Large Multi Use Community Parks	55%	52%
Off-leash dog parks	27%	32%
Outdoor basketball/multi-use courts	24%	18%
Outdoor Swimming Pools/Aquatic Center	44%	42%
Performing Arts Center	37%	32%
Picnic Areas and Shelters	53%	*59%- small/*26%-Large
Playground Equipment for Children	43%	39%
Skateboarding Park/Area	13%	9%
Small neighborhood parks	60%	41%
Soccer Fields (Outdoor field space)	22%	18%
Tennis Courts (outdoor)	26%	24%
Walking & Biking Trails	69%	75%
Baseball and Softball Fields	18%	17%
Most Important Parks and Recreation Facilities to Respondent Households		
Community/Recreation Centers	13%	12%
Equestrian Facility/Trails	3%	3%
Football fields	3%	4%
Gymnasium	7%	9%
Indoor Swimming Pools/Aquatic Facilities	17%	24%
Large Community Parks	19%	21%
Off-Leash Dog Park	12%	18%
Outdoor Basketball Courts	5%	4%
Outdoor Swimmng Pools/Aquatic Facilities	18%	20%
Performing Arts Center	12%	14%
Picnic Areas and Shelters	17%	*29%-small/*8% large
Playground Equipment for Children	19%	16%
Skateboarding Area	3%	3%
Small Neighborhood Parks	28%	17%
Soccer Fields (Outdoor field space)	8%	5%
Tennis Courts (outdoor)	7%	14%
Walking and Biking Trails	42%	57%
Baseball and softball fields	6%	7%
Level of Satisfaction with the Overall Value Households Receive from the Parks and Recreation Department		
Very Satisfied	27%	15%
Somewhat Satisfied	34%	35%
Neutral	20%	25%
Somewhat Dissatisfied	6%	7%
Very Dissatisfied	3%	6%
Don't Know	11%	12%

Section 3

Tabular Analysis

Tabular Analysis

Q1. Have you or members of your household visited any of the Transylvania County or City of Brevard parks, trails, sports fields or other recreational facilities during the past year?

Q1. Have you visited any parks, trails, sports fields or other facilities during past year	Number	Percent
Yes	356	83.4 %
No	71	16.6 %
Total	427	100.0 %

Q1a. (If Yes to Question 1) On average how often did you or members of your household visit parks, trails, sports fields or other recreational facilities in Transylvania County and/or the City of Brevard during the past year?

Q1a. How often did you visit parks, trails, sports fields or other recreational facilities during past year	Number	Percent
At least once a week	123	34.6 %
A few times per month	96	27.0 %
At least once/month	47	13.2 %
A few times/year	85	23.9 %
Less than	2	0.6 %
Don't know	3	0.8 %
Total	356	100.0 %

EXCLUDING DON'T KNOW

Q1a. (If Yes to Question 1) On average how often did you or members of your household visit parks, trails, sports fields or other recreational facilities in Transylvania County and/or the City of Brevard during the past year? (without "don't know")

Q1a. How often did you visit parks, trails, sports fields or other recreational facilities during past year	Number	Percent
At least once a week	123	34.8 %
A few times per month	96	27.2 %
At least once/month	47	13.3 %
A few times/year	85	24.1 %
Less than	2	0.6 %
Total	353	100.0 %

Tabular Analysis

O1b. (If Yes to Question 1) How would you rate the overall physical condition of ALL the Transylvania County/City of Brevard parks, trails, sports fields or other recreational facilities you have visited?

Q1b. How would you rate overall physical condition of all parks, trails, sports fields or other recreational facilities you have visited

	Number	Percent
Excellent	34	9.6 %
Above Average	145	40.7 %
Average	131	36.8 %
Below Average	35	9.8 %
Poor	3	0.8 %
Don't Know	8	2.2 %
Total	356	100.0 %

EXCLUDING DON'T KNOW

O1b. (If Yes to Question 1) How would you rate the overall physical condition of ALL the Transylvania County/City of Brevard parks, trails, sports fields or other recreational facilities you have visited? (without "don't know")

Q1b. How would you rate overall physical condition of all parks, trails, sports fields or other recreational facilities you have visited

	Number	Percent
Excellent	34	9.8 %
Above Average	145	41.7 %
Average	131	37.6 %
Below Average	35	10.1 %
Poor	3	0.9 %
Total	348	100.0 %

Tabular Analysis

Q2. What concerns, if any, do you have with the parks, trails, sports field or other recreational facilities, or community centers you visit?

Q2. What concerns do you have with parks, trails, sports field or other recreational facilities, or community centers you visited

	Number	Percent
Park maintenance & cleanliness	100	23.4 %
Outdated equipment/facilities	109	25.5 %
Lack of age appropriate park amenities	58	13.6 %
Facilities not equally distributed	61	14.3 %
Lack of recreation facilities	83	19.4 %
Security or safety issues	57	13.3 %
Customer service	12	2.8 %
Parking/access	40	9.4 %
No concerns	112	26.2 %
Don't know/no answer	55	12.9 %
None selected	4	0.9 %
Total	691	

WITHOUT NONE SELECTED

Q2. What concerns, if any, do you have with the parks, trails, sports field or other recreational facilities, or community centers you visit? (without "none selected")

Q2. What concerns do you have with parks, trails, sports field or other recreational facilities, or community centers you visited

	Number	Percent
No concerns	112	26.5 %
Outdated equipment/facilities	109	25.8 %
Park maintenance & cleanliness	100	23.6 %
Lack of recreation facilities	83	19.6 %
Facilities not equally distributed	61	14.4 %
Lack of age appropriate park amenities	58	13.7 %
Security or safety issues	57	13.5 %
Don't know/no answer	55	13.0 %
Parking/access	40	9.5 %
Customer service	12	2.8 %
Total	687	

Tabular Analysis

Q3. Have you or other members of your household participated in any organized recreation programs or activities offered by the Transylvania County Parks and Recreation Department during the past 12 months?

Q3. Have you participated in any organized recreation programs or activities during past 12 months	Number	Percent
Yes	132	30.9 %
No	295	69.1 %
Total	427	100.0 %

Q3a. (If YES to Question 3) How would you rate the overall quality of the programs or activities that you and members of your household have participated in?

Q3a. How would you rate overall quality of programs or activities	Number	Percent
Excellent	25	18.9 %
Above Average	42	31.8 %
Average	53	40.2 %
Below Average	10	7.6 %
Don't Know	2	1.5 %
Total	132	100.0 %

EXCLUDING DON'T KNOW

Q3a. (If YES to Question 3) How would you rate the overall quality of the programs or activities that you and members of your household have participated in? (without "don't know")

Q3a. How would you rate overall quality of programs or activities	Number	Percent
Excellent	25	19.2 %
Above Average	42	32.3 %
Average	53	40.8 %
Below Average	10	7.7 %
Total	130	100.0 %

Tabular Analysis

Q4. Please check ALL the ways you learn about the Transylvania County's/City of Brevard programs and activities.

<u>Q4. All the ways you learn about programs & activities</u>	<u>Number</u>	<u>Percent</u>
Facebook	102	23.9 %
Website	103	24.1 %
Newspaper	282	66.0 %
From friends & neighbors	282	66.0 %
Promotions at parks/rec events	54	12.6 %
Fliers/newsletter	71	16.6 %
Conversations with staff	36	8.4 %
Materials at park facilities	44	10.3 %
Other	24	5.6 %
None	24	5.6 %
None selected	4	0.9 %
Total	1026	

WITHOUT NONE SELECTED

Q4. Please check ALL the ways you learn about the Transylvania County's/City of Brevard programs and activities. (without "none selected")

<u>Q4. All the ways you learn about programs & activities</u>	<u>Number</u>	<u>Percent</u>
Newspaper	282	66.7 %
From friends & neighbors	282	66.7 %
Website	103	24.3 %
Facebook	102	24.1 %
Fliers/newsletter	71	16.8 %
Promotions at parks/rec events	54	12.8 %
Materials at park facilities	44	10.4 %
Conversations with staff	36	8.5 %
Other	24	5.7 %
None	24	5.7 %
Total	1022	

Tabular Analysis

Q4. Other

Q4. Other	Number	Percent
Schools	2	9.5 %
emails re. tennis	1	4.8 %
School announcements	1	4.8 %
Scouting	1	4.8 %
see them	1	4.8 %
tv	1	4.8 %
KEEP EYES OPEN AND LISTEN	1	4.8 %
emails	1	4.8 %
local news	1	4.8 %
drive by	1	4.8 %
resident of area	1	4.8 %
FOS Board	1	4.8 %
signs	1	4.8 %
tourist info	1	4.8 %
Radio	1	4.8 %
school programs	1	4.8 %
Chamber/Visitor Center	1	4.8 %
TV news	1	4.8 %
Master Gardener activities at Silvermont	1	4.8 %
bannister rd	1	4.8 %
Total	21	100.0 %

Tabular Analysis

Q5. Please indicate if YOU or any member of your HOUSEHOLD has a need for each of the parks and recreational facilities listed below.

(N=427)

	Yes	No
Q5-1. Soccer fields	17.6%	82.4%
Q5-2. Baseball & softball fields	16.9%	83.1%
Q5-3. Football fields	9.4%	90.6%
Q5-4. Little League fields	14.3%	85.7%
Q5-5. Outdoor tennis courts	24.1%	75.9%
Q5-6. Outdoor basketball courts	17.8%	82.2%
Q5-7. Small family picnic areas & shelters	58.8%	41.2%
Q5-8. Large group picnic areas & shelters	25.5%	74.5%
Q5-9. Playground equipment	38.9%	61.1%
Q5-10. Small neighborhood parks	40.5%	59.5%
Q5-11. Large community parks	52.2%	47.8%
Q5-12. Off-leash dog parks	32.3%	67.7%
Q5-13. Walking, biking trails & greenways	75.4%	24.6%
Q5-14. Equestrian trails or equestrian facility	6.1%	93.9%
Q5-15. Skateboard parks	8.9%	91.1%
Q5-16. Indoor swimming pools	41.5%	58.5%
Q5-17. Gymnasiums	28.1%	71.9%
Q5-18. Outdoor swimming pools	42.4%	57.6%
Q5-19. Community/Recreation center	41.2%	58.8%
Q5-20. Disc golf course	11.7%	88.3%
Q5-21. Visual/Performing Arts facility	31.6%	68.4%
Q5-22. Bicycle Pump Track	13.1%	86.9%
Q5-23. Pickleball Courts	9.1%	90.9%
Q5-24. Other	7.7%	92.3%

Tabular Analysis

Q5. If YES, please rate ALL the following parks and recreation FACILITIES of this type for the Transylvania County/City of Brevard on a scale of 5 to 1, where 5 means "100% Meets Needs" and 1 means "Does Not Meet Needs" of your household.

(N=396)

	100% Met	75% Met	50% Met	25% Met	0% Met
Q5-1. Soccer fields	55.4%	27.0%	9.5%	6.8%	1.4%
Q5-2. Baseball & softball fields	50.0%	30.9%	13.2%	5.9%	0.0%
Q5-3. Football fields	37.8%	37.8%	8.1%	8.1%	8.1%
Q5-4. Little League fields	39.0%	40.7%	13.6%	6.8%	0.0%
Q5-5. Outdoor tennis courts	11.2%	25.5%	29.6%	24.5%	9.2%
Q5-6. Outdoor basketball courts	14.1%	28.2%	22.5%	21.1%	14.1%
Q5-7. Small family picnic areas & shelters	20.7%	33.0%	24.7%	16.3%	5.3%
Q5-8. Large group picnic areas & shelters	15.2%	15.2%	18.2%	26.3%	25.3%
Q5-9. Playground equipment	26.1%	32.0%	32.0%	7.2%	2.6%
Q5-10. Small neighborhood parks	25.3%	30.5%	22.7%	17.5%	3.9%
Q5-11. Large community parks	30.8%	37.3%	20.9%	7.5%	3.5%
Q5-12. Off-leash dog parks	3.4%	2.5%	7.6%	15.3%	71.2%
Q5-13. Walking, biking trails & greenways	30.7%	33.8%	20.8%	13.0%	1.7%
Q5-14. Equestrian trails or equestrian facility	21.7%	13.0%	13.0%	17.4%	34.8%
Q5-15. Skateboard parks	8.8%	0.0%	0.0%	11.8%	79.4%
Q5-16. Indoor swimming pools	3.1%	3.8%	6.9%	7.5%	78.8%
Q5-17. Gymnasiums	13.9%	28.7%	20.4%	15.7%	21.3%
Q5-18. Outdoor swimming pools	14.7%	23.3%	20.2%	27.6%	14.1%
Q5-19. Community/Recreation center	21.3%	31.3%	25.0%	16.9%	5.6%
Q5-20. Disc golf course	6.8%	13.6%	22.7%	11.4%	45.5%
Q5-21. Visual/Performing Arts facility	22.0%	21.2%	18.6%	13.6%	24.6%
Q5-22. Bicycle Pump Track	6.3%	14.6%	6.3%	20.8%	52.1%
Q5-23. Pickleball Courts	14.3%	5.7%	17.1%	17.1%	45.7%
Q5-24. Other	3.8%	3.8%	7.7%	11.5%	73.1%

Tabular Analysis

Q5-24. Other

Q5-24. Other	Number	Percent
Golf course	4	12.1 %
Indoor tennis courts	3	9.1 %
Public lakes for fishing	1	3.0 %
fishing	1	3.0 %
bike trails	1	3.0 %
Classrooms for classes	1	3.0 %
kayak & paddle park on river	1	3.0 %
handball/squash	1	3.0 %
jobs	1	3.0 %
flat biking trail (safe)	1	3.0 %
Need sporting clays range	1	3.0 %
more swimming areas	1	3.0 %
Outdoor/indoor rock climbing facility	1	3.0 %
WATER PARK	1	3.0 %
Outdoor grass volleyball	1	3.0 %
INDOOR BOUNCY HOWE OR JUMP GYM	1	3.0 %
handicapped accessible facilities	1	3.0 %
Firing range	1	3.0 %
Outdoor climbing wall	1	3.0 %
Summer water spray/splash park	1	3.0 %
YMCA for low income families	1	3.0 %
indoor tennis courts/lights on courts	1	3.0 %
hap simpson park	1	3.0 %
Walking trails	1	3.0 %
indoor soccer	1	3.0 %
FRENCH BROAD RIVER PARK/ACCESS	1	3.0 %
SHELTER FARMER'S MARKET	1	3.0 %
SIDEWALKS	1	3.0 %
Total	33	100.0 %

Tabular Analysis

Q6. Which FOUR of the facilities from the list in Question 5 are most important to your household?

Q6. Top choice	Number	Percent
Soccer fields	8	1.9 %
Baseball & softball fields	8	1.9 %
Football fields	8	1.9 %
Little League fields	9	2.1 %
Outdoor tennis courts	30	7.0 %
Outdoor basketball courts	4	0.9 %
Small family picnic areas & shelters	19	4.4 %
Large group picnic areas & shelters	3	0.7 %
Playground equipment	12	2.8 %
Small neighborhood parks	10	2.3 %
Large community parks	12	2.8 %
Off-leash dog parks	21	4.9 %
Walking, biking trails & greenways	123	28.8 %
Equestrian trails or equestrian facility	3	0.7 %
Skateboard parks	2	0.5 %
Indoor swimming pools	39	9.1 %
Gymnasiums	3	0.7 %
Outdoor swimming pools	15	3.5 %
Community/Recreation center	4	0.9 %
Disc golf course	2	0.5 %
Visual/Performing Arts facility	13	3.0 %
Bicycle Pump Track	4	0.9 %
Pickleball Courts	8	1.9 %
Other	14	3.3 %
None chosen	53	12.4 %
Total	427	100.0 %

Tabular Analysis

Q6. Which FOUR of the facilities from the list in Question 5 are most important to your household?

Q6. 2nd choice	Number	Percent
Soccer fields	7	1.6 %
Baseball & softball fields	6	1.4 %
Football fields	3	0.7 %
Little League fields	8	1.9 %
Outdoor tennis courts	14	3.3 %
Outdoor basketball courts	4	0.9 %
Small family picnic areas & shelters	38	8.9 %
Large group picnic areas & shelters	7	1.6 %
Playground equipment	20	4.7 %
Small neighborhood parks	17	4.0 %
Large community parks	25	5.9 %
Off-leash dog parks	15	3.5 %
Walking, biking trails & greenways	60	14.1 %
Equestrian trails or equestrian facility	3	0.7 %
Skateboard parks	4	0.9 %
Indoor swimming pools	31	7.3 %
Gymnasiums	13	3.0 %
Outdoor swimming pools	26	6.1 %
Community/Recreation center	9	2.1 %
Disc golf course	1	0.2 %
Visual/Performing Arts facility	19	4.4 %
Bicycle Pump Track	10	2.3 %
Pickleball Courts	2	0.5 %
Other	5	1.2 %
None chosen	80	18.7 %
Total	427	100.0 %

Tabular Analysis

Q6. Which FOUR of the facilities from the list in Question 5 are most important to your household?

Q6. 3rd choice	Number	Percent
Soccer fields	3	0.7 %
Baseball & softball fields	11	2.6 %
Football fields	2	0.5 %
Little League fields	9	2.1 %
Outdoor tennis courts	7	1.6 %
Outdoor basketball courts	5	1.2 %
Small family picnic areas & shelters	38	8.9 %
Large group picnic areas & shelters	10	2.3 %
Playground equipment	24	5.6 %
Small neighborhood parks	25	5.9 %
Large community parks	26	6.1 %
Off-leash dog parks	13	3.0 %
Walking, biking trails & greenways	33	7.7 %
Equestrian trails or equestrian facility	2	0.5 %
Skateboard parks	3	0.7 %
Indoor swimming pools	19	4.4 %
Gymnasiums	13	3.0 %
Outdoor swimming pools	23	5.4 %
Community/Recreation center	16	3.7 %
Disc golf course	3	0.7 %
Visual/Performing Arts facility	17	4.0 %
Bicycle Pump Track	7	1.6 %
Pickleball Courts	7	1.6 %
Other	2	0.5 %
None chosen	109	25.5 %
Total	427	100.0 %

Tabular Analysis

Q6. Which FOUR of the facilities from the list in Question 5 are most important to your household?

Q6. 4th choice	Number	Percent
Soccer fields	3	0.7 %
Baseball & softball fields	6	1.4 %
Football fields	3	0.7 %
Little League fields	3	0.7 %
Outdoor tennis courts	7	1.6 %
Outdoor basketball courts	6	1.4 %
Small family picnic areas & shelters	29	6.8 %
Large group picnic areas & shelters	14	3.3 %
Playground equipment	11	2.6 %
Small neighborhood parks	20	4.7 %
Large community parks	26	6.1 %
Off-leash dog parks	27	6.3 %
Walking, biking trails & greenways	29	6.8 %
Equestrian trails or equestrian facility	3	0.7 %
Skateboard parks	3	0.7 %
Indoor swimming pools	15	3.5 %
Gymnasiums	11	2.6 %
Outdoor swimming pools	20	4.7 %
Community/Recreation center	24	5.6 %
Disc golf course	2	0.5 %
Visual/Performing Arts facility	13	3.0 %
Bicycle Pump Track	5	1.2 %
Pickleball Courts	1	0.2 %
Other	1	0.2 %
None chosen	145	34.0 %
Total	427	100.0 %

Tabular Analysis

SUM OF THE TOP CHOICES

Q6. Which FOUR of the facilities from the list in Question 5 are most important to your household? (top 4)

<u>Q6. Top choice</u>	<u>Number</u>	<u>Percent</u>
Soccer fields	21	4.9 %
Baseball & softball fields	31	7.3 %
Football fields	16	3.7 %
Little League fields	29	6.8 %
Outdoor tennis courts	58	13.6 %
Outdoor basketball courts	19	4.4 %
Small family picnic areas & shelters	124	29.0 %
Large group picnic areas & shelters	34	8.0 %
Playground equipment	67	15.7 %
Small neighborhood parks	72	16.9 %
Large community parks	89	20.8 %
Off-leash dog parks	76	17.8 %
Walking, biking trails & greenways	245	57.4 %
Equestrian trails or equestrian facility	11	2.6 %
Skateboard parks	12	2.8 %
Indoor swimming pools	104	24.4 %
Gymnasiums	40	9.4 %
Outdoor swimming pools	84	19.7 %
Community/Recreation center	53	12.4 %
Disc golf course	8	1.9 %
Visual/Performing Arts facility	62	14.5 %
Bicycle Pump Track	26	6.1 %
Pickleball Courts	18	4.2 %
Other	22	5.2 %
None chosen	53	12.4 %
Total	1374	

Tabular Analysis

Q7. Please indicate if YOU or any member of your HOUSEHOLD has a need for each of the recreation programs listed below.

(N=427)

	Yes	No
Q7-1. Youth Learn to Swim programs	19.7%	80.3%
Q7-2. Adult Learn to Swim programs	8.0%	92.0%
Q7-3. Pre-School programs	11.2%	88.8%
Q7-4. Before & after school programs	13.1%	86.9%
Q7-5. Summer day camp programs	15.7%	84.3%
Q7-6. Youth sports programs	22.5%	77.5%
Q7-7. Youth fitness & wellness programs	15.9%	84.1%
Q7-8. Adult fitness & wellness programs	48.0%	52.0%
Q7-9. Martial arts programs	9.4%	90.6%
Q7-10. Tennis lessons & leagues	19.7%	80.3%
Q7-11. Pickleball lessons & leagues	9.6%	90.4%
Q7-12. Visual & performing arts programs	28.3%	71.7%
Q7-13. Equestrian programs	7.7%	92.3%
Q7-14. Adult sports programs	22.0%	78.0%
Q7-15. Senior adult programs	24.6%	75.4%
Q7-16. Programs for individuals with disabilities	10.1%	89.9%
Q7-17. Gymnastics & tumbling programs	12.2%	87.8%
Q7-18. Outdoor skills/adventure programs	30.7%	69.3%
Q7-19. Community-wide special events	41.9%	58.1%
Q7-20. Environmental education programs	35.6%	64.4%
Q7-21. Youth life skill & enrichment programs	16.9%	83.1%
Q7-22. Interpretive Programs (all ages)	11.7%	88.3%
Q7-23. Other	4.0%	96.0%

Tabular Analysis

Q7. If YES, please rate the following recreation PROGRAMS available for Transylvania County/City of Brevard on a scale of 5 to 1, where 5 means "100% Meets Needs" and 1 means "Does Not Meet Needs" of your household.

(N=341)

	100% Met	75% Met	50% Met	25% Met	0% Met
Q7-1. Youth Learn to Swim programs	3.8%	11.5%	20.5%	20.5%	43.6%
Q7-2. Adult Learn to Swim programs	0.0%	3.7%	7.4%	25.9%	63.0%
Q7-3. Pre-School programs	7.0%	4.7%	34.9%	18.6%	34.9%
Q7-4. Before & after school programs	9.4%	17.0%	26.4%	15.1%	32.1%
Q7-5. Summer day camp programs	3.4%	15.5%	29.3%	27.6%	24.1%
Q7-6. Youth sports programs	16.5%	42.4%	27.1%	9.4%	4.7%
Q7-7. Youth fitness & wellness programs	1.8%	19.3%	36.8%	19.3%	22.8%
Q7-8. Adult fitness & wellness programs	5.6%	17.3%	30.9%	21.0%	25.3%
Q7-9. Martial arts programs	0.0%	6.1%	15.2%	18.2%	60.6%
Q7-10. Tennis lessons & leagues	20.0%	18.7%	33.3%	21.3%	6.7%
Q7-11. Pickleball lessons & leagues	9.4%	3.1%	21.9%	21.9%	43.8%
Q7-12. Visual & performing arts programs	13.3%	19.4%	32.7%	16.3%	18.4%
Q7-13. Equestrian programs	14.3%	7.1%	10.7%	28.6%	39.3%
Q7-14. Adult sports programs	6.8%	15.1%	42.5%	23.3%	12.3%
Q7-15. Senior adult programs	6.8%	16.4%	34.2%	30.1%	12.3%
Q7-16. Programs for individuals with disabilities	2.9%	8.8%	8.8%	44.1%	35.3%
Q7-17. Gymnastics & tumbling programs	11.4%	18.2%	25.0%	22.7%	22.7%
Q7-18. Outdoor skills/adventure programs	3.6%	13.4%	31.3%	24.1%	27.7%
Q7-19. Community-wide special events	16.1%	32.1%	31.4%	13.9%	6.6%
Q7-20. Environmental education programs	3.4%	18.5%	27.7%	27.7%	22.7%
Q7-21. Youth life skill & enrichment programs	1.6%	9.7%	30.6%	24.2%	33.9%
Q7-22. Interpretive Programs (all ages)	2.4%	19.0%	21.4%	35.7%	21.4%
Q7-23. Other	0.0%	0.0%	25.0%	25.0%	50.0%

Tabular Analysis

Q7. Other

Q7-23. Other	Number	Percent
Golf	2	13.3 %
Basketball and goalpost for kicking	1	6.7 %
Fully equipped track.	1	6.7 %
fishing	1	6.7 %
animation class	1	6.7 %
Public fishing lakes.	1	6.7 %
Water aerobics	1	6.7 %
Music classes (group)	1	6.7 %
golf course	1	6.7 %
jobs	1	6.7 %
Bike trail paved to Hendersonville.	1	6.7 %
Airport, recreational	1	6.7 %
YMCA for low-income, working families.	1	6.7 %
swim league (youth)	1	6.7 %
Total	15	100.0 %

Tabular Analysis

Q8. Which FOUR of the programs from the list in Question 8 are most important to your household?

Q8. Top choice	Number	Percent
Youth Learn to Swim programs	26	6.1 %
Adult Learn to Swim programs	6	1.4 %
Pre-School programs	5	1.2 %
Before & after school programs	7	1.6 %
Summer day camp programs	10	2.3 %
Youth sports programs	20	4.7 %
Youth fitness & wellness programs	5	1.2 %
Adult fitness & wellness programs	65	15.2 %
Martial arts programs	4	0.9 %
Tennis lessons & leagues	28	6.6 %
Pickleball lessons & leagues	9	2.1 %
Visual & performing arts programs	21	4.9 %
Equestrian programs	2	0.5 %
Adult sports programs	9	2.1 %
Senior adult programs	21	4.9 %
Programs for individuals with disabilities	9	2.1 %
Gymnastics & tumbling programs	6	1.4 %
Outdoor skills/adventure programs	16	3.7 %
Community-wide special events	27	6.3 %
Environmental education programs	10	2.3 %
Youth life skill & enrichment programs	2	0.5 %
Other	11	2.6 %
None chosen	108	25.3 %
Total	427	100.0 %

Tabular Analysis

Q8. Which FOUR of the programs from the list in Question 8 are most important to your household?

Q8. 2nd choice	Number	Percent
Youth Learn to Swim programs	11	2.6 %
Adult Learn to Swim programs	7	1.6 %
Pre-School programs	6	1.4 %
Before & after school programs	9	2.1 %
Summer day camp programs	13	3.0 %
Youth sports programs	14	3.3 %
Youth fitness & wellness programs	9	2.1 %
Adult fitness & wellness programs	27	6.3 %
Martial arts programs	5	1.2 %
Tennis lessons & leagues	13	3.0 %
Pickleball lessons & leagues	9	2.1 %
Visual & performing arts programs	20	4.7 %
Equestrian programs	4	0.9 %
Adult sports programs	17	4.0 %
Senior adult programs	26	6.1 %
Programs for individuals with disabilities	4	0.9 %
Gymnastics & tumbling programs	4	0.9 %
Outdoor skills/adventure programs	26	6.1 %
Community-wide special events	23	5.4 %
Environmental education programs	18	4.2 %
Youth life skill & enrichment programs	6	1.4 %
Interpretive Programs (all ages)	3	0.7 %
Other	1	0.2 %
None chosen	152	35.6 %
Total	427	100.0 %

Tabular Analysis

Q8. Which FOUR of the programs from the list in Question 8 are most important to your household?

Q8. 3rd choice	Number	Percent
Youth Learn to Swim programs	10	2.3 %
Pre-School programs	4	0.9 %
Before & after school programs	9	2.1 %
Summer day camp programs	9	2.1 %
Youth sports programs	12	2.8 %
Youth fitness & wellness programs	6	1.4 %
Adult fitness & wellness programs	26	6.1 %
Martial arts programs	5	1.2 %
Tennis lessons & leagues	7	1.6 %
Pickleball lessons & leagues	6	1.4 %
Visual & performing arts programs	17	4.0 %
Equestrian programs	7	1.6 %
Adult sports programs	16	3.7 %
Senior adult programs	13	3.0 %
Programs for individuals with disabilities	4	0.9 %
Gymnastics & tumbling programs	6	1.4 %
Outdoor skills/adventure programs	12	2.8 %
Community-wide special events	32	7.5 %
Environmental education programs	20	4.7 %
Youth life skill & enrichment programs	4	0.9 %
Interpretive Programs (all ages)	4	0.9 %
Other	4	0.9 %
None chosen	194	45.4 %
Total	427	100.0 %

Tabular Analysis

Q8. Which FOUR of the programs from the list in Question 8 are most important to your household?

Q8. 4th choice	Number	Percent
Youth Learn to Swim programs	5	1.2 %
Adult Learn to Swim programs	3	0.7 %
Pre-School programs	1	0.2 %
Before & after school programs	4	0.9 %
Summer day camp programs	7	1.6 %
Youth sports programs	8	1.9 %
Youth fitness & wellness programs	3	0.7 %
Adult fitness & wellness programs	15	3.5 %
Martial arts programs	6	1.4 %
Tennis lessons & leagues	6	1.4 %
Pickleball lessons & leagues	4	0.9 %
Visual & performing arts programs	15	3.5 %
Equestrian programs	3	0.7 %
Adult sports programs	10	2.3 %
Senior adult programs	9	2.1 %
Programs for individuals with disabilities	5	1.2 %
Gymnastics & tumbling programs	6	1.4 %
Outdoor skills/adventure programs	13	3.0 %
Community-wide special events	22	5.2 %
Environmental education programs	21	4.9 %
Youth life skill & enrichment programs	15	3.5 %
Interpretive Programs (all ages)	4	0.9 %
Other	2	0.5 %
None chosen	240	56.2 %
Total	427	100.0 %

Tabular Analysis

SUM OF THE TOP CHOICES

Q8. Which FOUR of the programs from the list in Question 8 are most important to your household? (top 4)

<u>Q8. Top choice</u>	<u>Number</u>	<u>Percent</u>
Youth Learn to Swim programs	52	12.2 %
Adult Learn to Swim programs	16	3.7 %
Pre-School programs	16	3.7 %
Before & after school programs	29	6.8 %
Summer day camp programs	39	9.1 %
Youth sports programs	54	12.6 %
Youth fitness & wellness programs	23	5.4 %
Adult fitness & wellness programs	133	31.1 %
Martial arts programs	20	4.7 %
Tennis lessons & leagues	54	12.6 %
Pickleball lessons & leagues	28	6.6 %
Visual & performing arts programs	73	17.1 %
Equestrian programs	16	3.7 %
Adult sports programs	52	12.2 %
Senior adult programs	69	16.2 %
Programs for individuals with disabilities	22	5.2 %
Gymnastics & tumbling programs	22	5.2 %
Outdoor skills/adventure programs	67	15.7 %
Community-wide special events	104	24.4 %
Environmental education programs	69	16.2 %
Youth life skill & enrichment programs	27	6.3 %
Interpretive Programs (all ages)	11	2.6 %
Other	18	4.2 %
None chosen	108	25.3 %
Total	1122	

Tabular Analysis

Q9. Please rate your satisfaction with the overall value your household receives from the Transylvania County/City of Brevard Parks and Recreation facilities and programs.

Q9. Your satisfaction with overall value your household receives	Number	Percent
Very Satisfied	64	15.0 %
Somewhat Satisfied	150	35.1 %
Neutral	108	25.3 %
Somewhat Dissatisfied	29	6.8 %
Very Dissatisfied	24	5.6 %
Don't Know	52	12.2 %
Total	427	100.0 %

EXCLUDING DON'T KNOW

Q9. Please rate your satisfaction with the overall value your household receives from the Transylvania County/City of Brevard Parks and Recreation facilities and programs. (without "don't know")

Q9. Your satisfaction with overall value your household receives	Number	Percent
Very Satisfied	64	17.1 %
Somewhat Satisfied	150	40.0 %
Neutral	108	28.8 %
Somewhat Dissatisfied	29	7.7 %
Very Dissatisfied	24	6.4 %
Total	375	100.0 %

Tabular Analysis

Q10. Transylvania County/City of Brevard is studying the possibility of developing new indoor programming spaces. If Transylvania County/City of Brevard were to develop new indoor programming spaces, from the following list, please check ALL the potential indoor programming spaces you and members of your household would use.

Q10. Potential indoor programming spaces you would use	Number	Percent
Walking & jogging track	248	58.1 %
Arts & crafts room	107	25.1 %
Aerobics/fitness/dance class space	169	39.6 %
Space for teens	75	17.6 %
Weight room/cardiovascular equipment area	163	38.2 %
Lanes for lap swimming	173	40.5 %
Leisure pool	156	36.5 %
25 meter competition pool	40	9.4 %
50 meter competition pool	54	12.6 %
Warm water for therapeutic purposes	148	34.7 %
Space for seniors	117	27.4 %
Performing arts/theater	103	24.1 %
Indoor athletics turf fields	58	13.6 %
Early learning/preschool space	43	10.1 %
Multi-court gymnasium/field house	87	20.4 %
Multi-purpose space for meetings, parties, banquets	124	29.0 %
Other	27	6.3 %
None selected	42	9.8 %
Total	1934	

WITHOUT NONE SELECTED

Q10. Transylvania County/City of Brevard is studying the possibility of developing new indoor programming spaces. If Transylvania County/City of Brevard were to develop new indoor programming spaces, from the following list, please check ALL the potential indoor programming spaces you and members of your household would use. (without "none selected")

Q10. Potential indoor programming spaces you would use	Number	Percent
Walking & jogging track	248	64.4 %
Lanes for lap swimming	173	44.9 %
Aerobics/fitness/dance class space	169	43.9 %
Weight room/cardiovascular equipment area	163	42.3 %
Leisure pool	156	40.5 %
Warm water for therapeutic purposes	148	38.4 %
Multi-purpose space for meetings, parties, banquets	124	32.2 %
Space for seniors	117	30.4 %
Arts & crafts room	107	27.8 %
Performing arts/theater	103	26.8 %
Multi-court gymnasium/field house	87	22.6 %
Space for teens	75	19.5 %
Indoor athletics turf fields	58	15.1 %
50 meter competition pool	54	14.0 %
Early learning/preschool space	43	11.2 %
25 meter competition pool	40	10.4 %
Other	27	7.0 %
Total	1892	

Tabular Analysis

Q10. Other

Q10-17. Other	Number	Percent
Indoor tennis courts	6	28.6 %
Tennis courts	2	9.5 %
Indoor tennis court facility	1	4.8 %
Dedicated Pickleball Courts/facility	1	4.8 %
Bicycle trails	1	4.8 %
Fishing lake/park	1	4.8 %
Houses for homeless	1	4.8 %
dog park	1	4.8 %
animation class for all ages	1	4.8 %
Free or low cost wellness exercise	1	4.8 %
Music classes	1	4.8 %
POOL FOR WATER THERAPY	1	4.8 %
AREA FOR AFFORDABLE WINTER ENTERTAINMENT	1	4.8 %
SKATEBOARD PARK	1	4.8 %
SKATING RINK	1	4.8 %
Total	21	100.0 %

Q11. Which FOUR of the indoor spaces from the list in Question 10 would you or members of your household use the MOST OFTEN?

Q11. Top choice	Number	Percent
Walking & jogging track	110	25.8 %
Arts & crafts room	12	2.8 %
Aerobics/fitness/dance class space	23	5.4 %
Space for teens	12	2.8 %
Weight room/cardiovascular equipment area	20	4.7 %
Lanes for lap swimming	36	8.4 %
Leisure pool	46	10.8 %
25 meter competition pool	5	1.2 %
50 meter competition pool	9	2.1 %
Warm water for therapeutic purposes	15	3.5 %
Space for seniors	10	2.3 %
Performing arts/theater	9	2.1 %
Indoor athletics turf fields	8	1.9 %
Early learning/preschool space	3	0.7 %
Multi-court gymnasium/field house	21	4.9 %
Multi-purpose space for meetings, parties, banquets	14	3.3 %
Other	12	2.8 %
None selected	62	14.5 %
Total	427	100.0 %

Tabular Analysis

O11. Which FOUR of the indoor spaces from the list in Question 10 would you or members of your household use the MOST OFTEN?

Q11. 2nd choice	Number	Percent
Walking & jogging track	57	13.3 %
Arts & crafts room	22	5.2 %
Aerobics/fitness/dance class space	27	6.3 %
Space for teens	13	3.0 %
Weight room/cardiovascular equipment area	42	9.8 %
Lanes for lap swimming	28	6.6 %
Leisure pool	38	8.9 %
25 meter competition pool	6	1.4 %
50 meter competition pool	15	3.5 %
Warm water for therapeutic purposes	27	6.3 %
Space for seniors	15	3.5 %
Performing arts/theater	10	2.3 %
Indoor athletics turf fields	4	0.9 %
Early learning/preschool space	3	0.7 %
Multi-court gymnasium/field house	10	2.3 %
Multi-purpose space for meetings, parties, banquets	12	2.8 %
Other	3	0.7 %
None selected	95	22.2 %
Total	427	100.0 %

O11. Which FOUR of the indoor spaces from the list in Question 10 would you or members of your household use the MOST OFTEN?

Q11. 3rd choice	Number	Percent
Walking & jogging track	37	8.7 %
Arts & crafts room	19	4.4 %
Aerobics/fitness/dance class space	27	6.3 %
Space for teens	6	1.4 %
Weight room/cardiovascular equipment area	26	6.1 %
Lanes for lap swimming	24	5.6 %
Leisure pool	27	6.3 %
25 meter competition pool	7	1.6 %
50 meter competition pool	6	1.4 %
Warm water for therapeutic purposes	25	5.9 %
Space for seniors	17	4.0 %
Performing arts/theater	13	3.0 %
Indoor athletics turf fields	12	2.8 %
Early learning/preschool space	8	1.9 %
Multi-court gymnasium/field house	8	1.9 %
Multi-purpose space for meetings, parties, banquets	18	4.2 %
Other	4	0.9 %
None selected	143	33.5 %
Total	427	100.0 %

Tabular Analysis

O11. Which FOUR of the indoor spaces from the list in Question 10 would you or members of your household use the MOST OFTEN?

Q11. 4th choice	Number	Percent
Walking & jogging track	18	4.2 %
Arts & crafts room	16	3.7 %
Aerobics/fitness/dance class space	27	6.3 %
Space for teens	10	2.3 %
Weight room/cardiovascular equipment area	14	3.3 %
Lanes for lap swimming	21	4.9 %
Leisure pool	16	3.7 %
25 meter competition pool	3	0.7 %
50 meter competition pool	3	0.7 %
Warm water for therapeutic purposes	22	5.2 %
Space for seniors	23	5.4 %
Performing arts/theater	16	3.7 %
Indoor athletics turf fields	8	1.9 %
Early learning/preschool space	8	1.9 %
Multi-court gymnasium/field house	17	4.0 %
Multi-purpose space for meetings, parties, banquets	22	5.2 %
Other	2	0.5 %
None selected	181	42.4 %
Total	427	100.0 %

SUM OF THE TOP CHOICES

O11. Which FOUR of the indoor spaces from the list in Question 10 would you or members of your household use the MOST OFTEN? (top 4)

Q11. Top choice	Number	Percent
Walking & jogging track	222	52.0 %
Arts & crafts room	69	16.2 %
Aerobics/fitness/dance class space	104	24.4 %
Space for teens	41	9.6 %
Weight room/cardiovascular equipment area	102	23.9 %
Lanes for lap swimming	109	25.5 %
Leisure pool	127	29.7 %
25 meter competition pool	21	4.9 %
50 meter competition pool	33	7.7 %
Warm water for therapeutic purposes	89	20.8 %
Space for seniors	65	15.2 %
Performing arts/theater	48	11.2 %
Indoor athletics turf fields	32	7.5 %
Early learning/preschool space	22	5.2 %
Multi-court gymnasium/field house	56	13.1 %
Multi-purpose space for meetings, parties, banquets	66	15.5 %
Other	21	4.9 %
None selected	62	14.5 %
Total	1289	

Tabular Analysis

Q12. Following are listed a number of actions Transylvania County/Brevard could take to improve and expand parks and recreation facilities in your community. For each action please indicate whether you and your household are very supportive, somewhat supportive, not supportive, or don't know by circling the corresponding number.

(N=427)

	Very Supportive	Somewhat Supportive	Not Sure	Not Supportive
Q12-1. Purchase land to be developed for neighborhood parks	42.1%	27.6%	16.5%	13.8%
Q12-2. Purchase land to be developed for active sports usage	22.0%	31.4%	27.9%	18.8%
Q12-3. Purchase land to be used for environmental & open space preservation & conservation	36.6%	22.5%	21.3%	19.6%
Q12-4. Purchase land to be used for greenways & trails	56.4%	19.1%	10.5%	14.0%
Q12-5. Conduct major renovations or develop new facilities for greenways for walking & biking	63.4%	16.0%	9.1%	11.5%
Q12-6. Conduct major renovations or develop new facilities for athletic fields for youth sports	24.5%	34.0%	24.0%	17.5%
Q12-7. Conduct major renovations or develop new facilities for athletic fields for adult sports	18.3%	34.9%	29.1%	17.6%
Q12-8. Conduct major renovations or develop new facilities for new indoor recreation facilities	52.5%	21.8%	15.2%	10.5%
Q12-9. Conduct major renovations or develop new facilities for equestrian facilities	7.8%	14.9%	34.0%	43.3%
Q12-10. Conduct major renovations or develop new facilities for environmental areas/nature center	29.1%	24.8%	26.6%	19.5%
Q12-11. Conduct major renovations or develop new facilities for new family aquatic facilities	38.4%	26.0%	20.0%	15.6%
Q12-12. Conduct major renovations or develop new facilities for playgrounds, picnic & similar facilities	37.2%	33.9%	18.0%	11.0%

Tabular Analysis

Q13. Which FOUR of the actions from the list in Question 12 would you or members of your household use the MOST OFTEN?

Q13. Top choice	Number	Percent
Purchase land to be developed for neighborhood parks	25	5.9 %
Purchase land to be developed for active sports usage	16	3.7 %
Purchase land to be used for environmental & open space preservation & conservation	12	2.8 %
Purchase land to be used for greenways & trails	47	11.0 %
Conduct major renovations or develop new facilities for greenways for walking & biking	105	24.6 %
Conduct major renovations or develop new facilities for athletic fields for youth sports	10	2.3 %
Conduct major renovations or develop new facilities for athletic fields for adult sports	4	0.9 %
Conduct major renovations or develop new facilities for new indoor recreation facilities	71	16.6 %
Conduct major renovations or develop new facilities for equestrian facilities	4	0.9 %
Conduct major renovations or develop new facilities for environmental areas/nature center	4	0.9 %
Conduct major renovations or develop new facilities for new family aquatic facilities	47	11.0 %
Conduct major renovations or develop new facilities for playgrounds, picnic & similar facilities	12	2.8 %
None chosen	70	16.4 %
Total	427	100.0 %

Q13. Which FOUR of the actions from the list in Question 12 would you or members of your household use the MOST OFTEN?

Q13. 2nd choice	Number	Percent
Purchase land to be developed for neighborhood parks	15	3.5 %
Purchase land to be developed for active sports usage	7	1.6 %
Purchase land to be used for environmental & open space preservation & conservation	15	3.5 %
Purchase land to be used for greenways & trails	38	8.9 %
Conduct major renovations or develop new facilities for greenways for walking & biking	78	18.3 %
Conduct major renovations or develop new facilities for athletic fields for youth sports	16	3.7 %
Conduct major renovations or develop new facilities for athletic fields for adult sports	10	2.3 %
Conduct major renovations or develop new facilities for new indoor recreation facilities	69	16.2 %
Conduct major renovations or develop new facilities for equestrian facilities	4	0.9 %
Conduct major renovations or develop new facilities for environmental areas/nature center	18	4.2 %
Conduct major renovations or develop new facilities for new family aquatic facilities	41	9.6 %
Conduct major renovations or develop new facilities for playgrounds, picnic & similar facilities	26	6.1 %
None chosen	90	21.1 %
Total	427	100.0 %

Tabular Analysis

Q13. Which FOUR of the actions from the list in Question 12 would you or members of your household use the MOST OFTEN?

Q13. 3rd choice	Number	Percent
Purchase land to be developed for neighborhood parks	24	5.6 %
Purchase land to be developed for active sports usage	12	2.8 %
Purchase land to be used for environmental & open space preservation & conservation	20	4.7 %
Purchase land to be used for greenways & trails	23	5.4 %
Conduct major renovations or develop new facilities for greenways for walking & biking	37	8.7 %
Conduct major renovations or develop new facilities for athletic fields for youth sports	15	3.5 %
Conduct major renovations or develop new facilities for athletic fields for adult sports	8	1.9 %
Conduct major renovations or develop new facilities for new indoor recreation facilities	59	13.8 %
Conduct major renovations or develop new facilities for equestrian facilities	5	1.2 %
Conduct major renovations or develop new facilities for environmental areas/nature cente	32	7.5 %
Conduct major renovations or develop new facilities for new family aquatic facilities	35	8.2 %
Conduct major renovations or develop new facilities for playgrounds, picnic & similar facilities	38	8.9 %
None chosen	119	27.9 %
Total	427	100.0 %

Q13. Which FOUR of the actions from the list in Question 12 would you or members of your household use the MOST OFTEN?

Q13. 4th choice	Number	Percent
Purchase land to be developed for neighborhood parks	21	4.9 %
Purchase land to be developed for active sports usage	7	1.6 %
Purchase land to be used for environmental & open space preservation & conservation	13	3.0 %
Purchase land to be used for greenways & trails	26	6.1 %
Conduct major renovations or develop new facilities for greenways for walking & biking	23	5.4 %
Conduct major renovations or develop new facilities for athletic fields for youth sports	8	1.9 %
Conduct major renovations or develop new facilities for athletic fields for adult sports	11	2.6 %
Conduct major renovations or develop new facilities for new indoor recreation facilities	25	5.9 %
Conduct major renovations or develop new facilities for equestrian facilities	10	2.3 %
Conduct major renovations or develop new facilities for environmental areas/nature cente	29	6.8 %
Conduct major renovations or develop new facilities for new family aquatic facilities	31	7.3 %
Conduct major renovations or develop new facilities for playgrounds, picnic & similar facilities	55	12.9 %
None chosen	168	39.3 %
Total	427	100.0 %

Tabular Analysis

SUM OF THE TOP CHOICES

Q13. Which FOUR of the actions from the list in Question 12 would you or members of your household use the MOST OFTEN? (top 4)

<u>Q13. Top choice</u>	<u>Number</u>	<u>Percent</u>
Purchase land to be developed for neighborhood parks	85	19.9 %
Purchase land to be developed for active sports usage	42	9.8 %
Purchase land to be used for environmental & open space preservation & conservation	60	14.1 %
Purchase land to be used for greenways & trails	134	31.4 %
Conduct major renovations or develop new facilities for greenways for walking & biking	243	56.9 %
Conduct major renovations or develop new facilities for athletic fields for youth sports	49	11.5 %
Conduct major renovations or develop new facilities for athletic fields for adult sports	33	7.7 %
Conduct major renovations or develop new facilities for new indoor recreation facilities	224	52.5 %
Conduct major renovations or develop new facilities for equestrian facilities	23	5.4 %
Conduct major renovations or develop new facilities for environmental areas/nature center	83	19.4 %
Conduct major renovations or develop new facilities for new family aquatic facilities	154	36.1 %
Conduct major renovations or develop new facilities for playgrounds, picnic & similar facilities	131	30.7 %
<u>None chosen</u>	<u>70</u>	<u>16.4 %</u>
Total	1331	

Tabular Analysis

Q14. Would you support Transylvania County/City of Brevard building high quality recreation and sports facilities that would serve all County residents and also bring in economic tourism dollars to the community?

Q14. Would you support Transylvania County/City of Brevard building high quality recreation & sports facilities	Number	Percent
Strongly Support	182	42.6 %
Support	119	27.9 %
Neutral	63	14.8 %
Don't Support	53	12.4 %
Don't Know	10	2.3 %
Total	427	100.0 %

EXCLUDING DON'T KNOW

Q14. Would you support Transylvania County/City of Brevard building high quality recreation and sports facilities that would serve all County residents and also bring in economic tourism dollars to the community? (without "don't know")

Q14. Would you support Transylvania County/City of Brevard building high quality recreation & sports facilities	Number	Percent
Strongly Support	182	43.6 %
Support	119	28.5 %
Neutral	63	15.1 %
Don't Support	53	12.7 %
Total	417	100.0 %

Q15. If an additional \$100 were available for parks, trails, and recreation facilities, how would you allocate the funds among the categories of funding listed below?

	Mean
Maintain/renovate existing facilities	46.80
Build new facilities	32.73
Acquire open space	20.48

Tabular Analysis

Q16. At the present time, Transylvania County and the City of Brevard separately own, maintain and operate parks and recreational facilities such as sports fields, swimming pools, parks and greenways. Both organizations provide the necessary departments and staff, material and financial resources to administer, operate and maintain their respective facilities. Transylvania County also offers a variety of organized recreational and athletic programs, whereas the City of Brevard does not. Finally, both the County and the City have contracts with outside organizations to offer specific programs and operate certain facilities; for example, the City of Brevard contracts with Transylvania Youth Little League to operate ball fields at the City of Brevard Sports Complex, and Transylvania County contracts with Transylvania Youth Soccer Association to use soccer fields at the Recreation Center. The County and the City are exploring opportunities to improve the delivery of recreational programs and facilities; to improve public awareness of, and access to, recreational programs and facilities; and to streamline and realize efficiencies in the governance, administration, maintenance, and operation of recreational programs and facilities. Listed below are three potential scenarios for the future structure, governance and funding of parks and recreation functions in Brevard and Transylvania County.

Q16. Top choice	Number	Percent
Consolidate governance, administration, maintenance, & operation of recreational programs & facilities	222	52.0 %
I support current structure of City & County operations of parks & recreation & prefer they remain the same	69	16.2 %
I would support either option	41	9.6 %
I have no opinion	74	17.3 %
Don't know	21	4.9 %
Total	427	100.0 %

Q16. 2nd choice	Number	Percent
Consolidate governance, administration, maintenance, & operation of recreational programs & facilities	28	6.6 %
I support current structure of City & County operations of parks & recreation & prefer they remain the same	90	21.1 %
I would support either option	91	21.3 %
I have no opinion	25	5.9 %
Don't know	193	45.2 %
Total	427	100.0 %

Q16. 3rd choice	Number	Percent
Consolidate governance, administration, maintenance, & operation of recreational programs & facilities	24	5.6 %
I support current structure of City & County operations of parks & recreation & prefer they remain the same	56	13.1 %
I would support either option	78	18.3 %
I have no opinion	30	7.0 %
Don't know	239	56.0 %
Total	427	100.0 %

Tabular Analysis**SUM OF THE TOP CHOICES****Q16. SUM OF THE TOP CHOICES**

<u>Q16. Top choice</u>	<u>Number</u>	<u>Percent</u>
Consolidate governance, administration, maintenance, & operation of recreational programs & facilities	274	64.2 %
I support current structure of City & County operations of parks & recreation & prefer they remain the same	215	50.4 %
I would support either option	210	49.2 %
I have no opinion	129	30.2 %
Don't know	21	4.9 %
Total	849	

Q17. What is your age?

<u>Q17. Your age</u>	<u>Number</u>	<u>Percent</u>
Under 35 years	33	8.1 %
35-44 years	53	13.0 %
45-54 years	64	15.7 %
55-64 years	112	27.5 %
65+ years	146	35.8 %
Total	408	100.0 %

Q18. Your gender:

<u>Q18. Your gender</u>	<u>Number</u>	<u>Percent</u>
Male	185	43.3 %
Female	242	56.7 %
Total	427	100.0 %

Tabular Analysis**Q19. How many years have you lived in Transylvania County?**

<u>Q19. How many years have you lived in Transylvania County</u>	<u>Number</u>	<u>Percent</u>
5 or less	67	16.9 %
6 to 10	61	15.4 %
11 to 15	60	15.1 %
16 to 20	38	9.6 %
21 to 30	48	12.1 %
31+	123	31.0 %
Total	397	100.0 %

Q20. Where do you live?

<u>Q20. Where do you live</u>	<u>Number</u>	<u>Percent</u>
Within Brevard City limits	137	32.1 %
Within Town of Rosman limits	21	4.9 %
Unincorporated community	256	60.0 %
Not provided	13	3.0 %
Total	427	100.0 %

SUM OF NOT PROVIDED**Q20. Where do you live? (without "not provided")**

<u>Q20. Where do you live</u>	<u>Number</u>	<u>Percent</u>
Within Brevard City limits	137	33.1 %
Within Town of Rosman limits	21	5.1 %
Unincorporated community	256	61.8 %
Total	414	100.0 %

Tabular Analysis

Q20. Which unincorporated community:

<u>Q20-3. Which community</u>	<u>Number</u>	<u>Percent</u>
Pisgah Forest	49	27.1 %
Catheys Creek	12	6.6 %
Cedar Mountain	12	6.6 %
Penrose	10	5.5 %
Connestee Falls	9	5.0 %
Dunns Rock	8	4.4 %
outside Brevard City limits	5	2.8 %
Lake Toxaway	5	2.8 %
Balsam Grove	5	2.8 %
Connestee	3	1.7 %
Blantyre	3	1.7 %
Cherryfield	3	1.7 %
East Fork	2	1.1 %
Sapphire	2	1.1 %
Brevard ETJ	2	1.1 %
Brevard	2	1.1 %
Old Toxaway	2	1.1 %
Cashier Valley Rd	2	1.1 %
Ilahee Hills	2	1.1 %
Eastatoe	2	1.1 %
Little River	2	1.1 %
Eagle Lake	1	0.6 %
COUNTY W OF ROSMAN	1	0.6 %
see off community	1	0.6 %
Pisgah Forest Farms	1	0.6 %
county club rd	1	0.6 %
ETS	1	0.6 %
See Off	1	0.6 %
Rich Mountain	1	0.6 %
Hannah Ford Rd Farm	1	0.6 %
BREVARD, HANNAH FORD	1	0.6 %
10 yards outside limits	1	0.6 %
Toxaway	1	0.6 %
outside rosmán limits	1	0.6 %
trans county	1	0.6 %
Dunn's Rock area/See-off	1	0.6 %
Sherwood Forest	1	0.6 %
Middle Fork	1	0.6 %
the county	1	0.6 %
CHEMYFIELD	1	0.6 %
Lake Toxaway/Rosman Area	1	0.6 %
Little River, Penrose area	1	0.6 %
Pisgah Forest/Boyd	1	0.6 %
Fortune Cove	1	0.6 %
Lake Toxaway/Balsam Grove area	1	0.6 %
Walnut Hollow Rd	1	0.6 %
SEQUOIA WOODS	1	0.6 %
Little River/Penrose	1	0.6 %
By high school	1	0.6 %
County - none	1	0.6 %
middlefork	1	0.6 %
County	1	0.6 %

Tabular Analysis**Q20. Which unincorporated community:**

<u>Q20-3. Which community</u>	<u>Number</u>	<u>Percent</u>
PISGAH FOREST (BOYD)	1	0.6 %
ROSMAN GREATER AREA	1	0.6 %
WILLIAMSON CREEK COMMUNITY	1	0.6 %
ILLAHEE	1	0.6 %
middle fork	1	0.6 %
TRANS COUNTY/CEDAR MTN	1	0.6 %
COUNTY E T J	1	0.6 %
Brevard, Tran County	1	0.6 %
Total	181	100.0 %

Q21. Which of the following describes your race/ethnicity?

<u>Q21. Your race/ethnicity</u>	<u>Number</u>	<u>Percent</u>
Hispanic/Latino	7	1.6 %
Caucasian/white	385	90.2 %
Black or African American	5	1.2 %
Asian	7	1.6 %
Other	11	2.6 %
None selected	24	5.6 %
Total	439	

WITHOUT NONE SELECTED**Q21. Which of the following describes your race/ethnicity? (without "none selected")**

<u>Q21. Your race/ethnicity</u>	<u>Number</u>	<u>Percent</u>
Caucasian/white	385	95.5 %
Other	11	2.7 %
Hispanic/Latino	7	1.7 %
Asian	7	1.7 %
Black or African American	5	1.2 %
Total	415	

Q21. Other

<u>Q21. Other</u>	<u>Number</u>	<u>Percent</u>
Italian	1	14.3 %
German/American	1	14.3 %
NORWEGIAN	1	14.3 %
NATIVE AMERICAN	1	14.3 %
american indian	1	14.3 %
Mexican	1	14.3 %
Cree Indian	1	14.3 %
Total	7	100.0 %

Tabular Analysis

Q22. What is your total annual household income?

Q22. Your total annual household income	Number	Percent
Under \$20K	32	7.5 %
\$20K to \$39,999	67	15.7 %
\$40K to \$69,999	108	25.3 %
\$70K to \$99,999	87	20.4 %
\$100K to \$129,999	40	9.4 %
\$130K+	48	11.2 %
Not provided	45	10.5 %
Total	427	100.0 %

EXCLUDING NOT PROVIDED

Q22. What is your total annual household income? (without "not provided")

Q22. Your total annual household income	Number	Percent
Under \$20K	32	8.4 %
\$20K to \$39,999	67	17.5 %
\$40K to \$69,999	108	28.3 %
\$70K to \$99,999	87	22.8 %
\$100K to \$129,999	40	10.5 %
\$130K+	48	12.6 %
Total	382	100.0 %

Q23. Are you a full-time resident of the Transylvania County?

Q23. Are you a full-time resident	Number	Percent
Yes	407	95.3 %
No	12	2.8 %
Not provided	8	1.9 %
Total	427	100.0 %

EXCLUDING NOT PROVIDED

Q23. Are you a full-time resident of the Transylvania County? (without "not provided")

Q23. Are you a full-time resident	Number	Percent
Yes	407	97.1 %
No	12	2.9 %
Total	419	100.0 %

Tabular Analysis**Q23a. (If NO to Question 23) how many months a year do you reside in the County?**

<u>Q23a. How many months a year do you reside in County</u>	<u>Number</u>	<u>Percent</u>
0-3	1	8.3 %
4-6	1	8.3 %
7-9	3	25.0 %
9-12	4	33.3 %
Not provided	3	25.0 %
Total	12	100.0 %

EXCLUDING NOT PROVIDED**Q23a. (If NO to Question 23) how many months a year do you reside in the County? (without "not provided")**

<u>Q23a. How many months a year do you reside in County</u>	<u>Number</u>	<u>Percent</u>
0-3	1	11.1 %
4-6	1	11.1 %
7-9	3	33.3 %
9-12	4	44.4 %
Total	9	100.0 %

Section 4

Survey Instrument



A Few Minutes of Your Time Will Help Make Transylvania County and the City of Brevard a Better Place to Live, Work and Play!

Dear Transylvania County Resident:

Your response to the enclosed survey is extremely important...

Transylvania County Parks and Recreation and the City of Brevard are jointly developing a Master Plan that will guide the future of parks and recreation services in our community over the next 5 years. Public input is crucial to the plan's development. In addition to public workshops, focus groups and citizen interviews, Transylvania County and the City of Brevard are also conducting a Community Interest and Opinion Survey to better understand our residents' priorities for parks, trails, sports and recreation facilities, programs and services within the community. Your household is one of a limited number selected at random to receive this survey, so we hope that you will be able to participate.

We appreciate your time...

We realize that this survey will take approximately 10-15 minutes to complete, but each question is important. The time you invest in completing this survey will aid Transylvania County Parks and Recreation and the City of Brevard in taking a resident-driven approach to making decisions that will enrich the future of our community and positively affect the lives of its residents.

Please complete and return your survey within the next two weeks...

We have selected Leisure Vision/ETC Institute, an independent consulting company, as our partner to administer this survey. They will compile the data received and present the results to Transylvania County and the City of Brevard. **Your responses will remain confidential.** Please return your completed survey in the enclosed postage-paid envelope addressed to ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061. If you would prefer to take the survey by web, the address is www.2015TransylvaniaSurvey.org.

If you have any questions, please feel free to contact Carleen Dixon with Transylvania County Parks and Recreation by phone at 828-884-3156 or by email at carleen.dixon@transylvaniacounty.org. The Community Interest and Opinion Survey is a tool that will benefit all residents. Please take this opportunity to let your voice be heard!

Sincerely,

Carleen Dixon
Transylvania County
Director, Parks and Recreation

Joshua Freeman
City of Brevard
Director, Community Development/Special Projects

4. Please check ALL the ways you learn about Transylvania County's/City of Brevard programs and activities.

- | | |
|--|--|
| <input type="checkbox"/> (01) Facebook | <input type="checkbox"/> (06) Fliers/newsletter |
| <input type="checkbox"/> (02) Website | <input type="checkbox"/> (07) Conversations with staff |
| <input type="checkbox"/> (03) Newspaper | <input type="checkbox"/> (08) Materials at park facilities |
| <input type="checkbox"/> (04) From friends and neighbors | <input type="checkbox"/> (09) Other: _____ |
| <input type="checkbox"/> (05) Promotions at parks/rec. events. | <input type="checkbox"/> (10) None |

5. Please indicate if YOU or any member of your HOUSEHOLD has a need for each of the parks and recreational facilities listed below by circling the YES or NO next to the park facility.

If YES, please rate ALL the following parks and recreation FACILITIES of this type for Transylvania County/City of Brevard on a scale of 5 to 1, where 5 means "100% Meets Needs" and 1 means "Does Not Meet Needs" of your household.

Type of Facility	Do You Have a Need for this Facility?		If YES You Have a Need, How Well Are Your Needs Being Met				
	Yes	No	100% Met	75% Met	50% Met	25% Met	0% Met
01. Soccer fields	Yes	No	5	4	3	2	1
02. Baseball and softball fields	Yes	No	5	4	3	2	1
03. Football fields	Yes	No	5	4	3	2	1
04. Little League fields	Yes	No	5	4	3	2	1
05. Outdoor tennis courts	Yes	No	5	4	3	2	1
06. Outdoor basketball courts	Yes	No	5	4	3	2	1
07. Small family picnic areas and shelters	Yes	No	5	4	3	2	1
08. Large group picnic areas and shelters (100+ people)	Yes	No	5	4	3	2	1
09. Playground equipment	Yes	No	5	4	3	2	1
10. Small neighborhood parks (e.g. South Broad Park)	Yes	No	5	4	3	2	1
11. Large community parks (e.g. Silvermont Park)	Yes	No	5	4	3	2	1
12. Off-leash dog parks	Yes	No	5	4	3	2	1
13. Walking, biking trails and greenways	Yes	No	5	4	3	2	1
14. Equestrian trails or equestrian facility	Yes	No	5	4	3	2	1
15. Skateboard parks	Yes	No	5	4	3	2	1
16. Indoor swimming pools	Yes	No	5	4	3	2	1
17. Gymnasiums	Yes	No	5	4	3	2	1
18. Outdoor swimming pools	Yes	No	5	4	3	2	1
19. Community/Recreation center	Yes	No	5	4	3	2	1
20. Disc golf course	Yes	No	5	4	3	2	1
21. Visual/Performing Arts facility	Yes	No	5	4	3	2	1
22. Bicycle Pump Track	Yes	No	5	4	3	2	1
23. Pickleball Courts	Yes	No	5	4	3	2	1
24. Other: _____	Yes	No	5	4	3	2	1

6. Which FOUR of the facilities from the list in Question #5 are MOST IMPORTANT to your household? [Using the numbers in Question #5 above, please write in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st: _____ 2nd: _____ 3rd: _____ 4th: _____ NONE

7. Please indicate if **YOU or any member of your HOUSEHOLD** has a need for each of the recreation programs listed below by circling the YES or NO next to the recreation program.

If YES, please rate the following recreation PROGRAMS available for Transylvania County/City of Brevard on a scale of 5 to 1, where 5 means "100% Meets Needs" and 1 means "Does Not Meet Needs" of your household.

Type of Program	Do You Have a Need for this Program?		If YES You Have a Need, How Well Are Your Needs Being Met				
	Yes	No	100% Met	75% Met	50% Met	25% Met	0% Met
01. Youth Learn to Swim programs	Yes	No	5	4	3	2	1
02. Adult Learn to Swim programs	Yes	No	5	4	3	2	1
03. Pre-School programs	Yes	No	5	4	3	2	1
04. Before and after school programs	Yes	No	5	4	3	2	1
05. Summer day camp programs	Yes	No	5	4	3	2	1
06. Youth sports programs	Yes	No	5	4	3	2	1
07. Youth fitness and wellness programs	Yes	No	5	4	3	2	1
08. Adult fitness and wellness programs	Yes	No	5	4	3	2	1
09. Martial arts programs	Yes	No	5	4	3	2	1
10. Tennis lessons and leagues	Yes	No	5	4	3	2	1
11. Pickleball lessons and leagues	Yes	No	5	4	3	2	1
12. Visual and performing arts programs	Yes	No	5	4	3	2	1
13. Equestrian programs	Yes	No	5	4	3	2	1
14. Adult sports programs	Yes	No	5	4	3	2	1
15. Senior adult programs	Yes	No	5	4	3	2	1
16. Programs for individuals with disabilities	Yes	No	5	4	3	2	1
17. Gymnastics and tumbling programs	Yes	No	5	4	3	2	1
18. Outdoor skills/adventure programs	Yes	No	5	4	3	2	1
19. Community-wide special events	Yes	No	5	4	3	2	1
20. Environmental education programs	Yes	No	5	4	3	2	1
21. Youth life skill and enrichment programs	Yes	No	5	4	3	2	1
22. Interpretive Programs (all ages)	Yes	No	5	4	3	2	1
23. Other: _____	Yes	No	5	4	3	2	1

8. Which **FOUR** of the programs from the list in Question #7 are **MOST IMPORTANT** to your household? [Using the numbers in Question #7 above, please write in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st: _____ 2nd: _____ 3rd: _____ 4th: _____ NONE

9. Please rate your satisfaction with the overall value your household receives from the Transylvania County/City of Brevard Parks and Recreation facilities and programs.

- | | |
|-----------------------------|--------------------------------|
| ____ (5) Very satisfied | ____ (2) Somewhat dissatisfied |
| ____ (4) Somewhat satisfied | ____ (1) Very dissatisfied |
| ____ (3) Neutral | ____ (9) Don't know |

14. Would you support Transylvania County/City of Brevard building high quality recreation and sports facilities that would serve all County residents and also bring in economic tourism dollars to the community?

____(1) Strongly Support
 ____ (2) Support

____(3) Neutral
 _ (4) Don't Support

15. If an additional \$100 were available for parks, trails, and recreation facilities, how would you allocate the funds among the categories of funding listed below? [Please be sure your total adds up to \$100.]

\$ _____ Maintain/renovate existing facilities

\$ _____ Build new facilities

\$ _____ Acquire open space

\$ 100 TOTAL

16. At the present time, Transylvania County and the City of Brevard separately own, maintain and operate parks and recreational facilities such as sports fields, swimming pools, parks and greenways. Both organizations provide the necessary departments and staff, material and financial resources to administer, operate, and maintain their respective facilities. Transylvania County also offers a variety of organized recreational and athletic programs, whereas the City of Brevard does not.

Finally, both the County and the City have contracts with outside organizations to offer specific programs and operate certain facilities; for example, the City of Brevard contracts with Transylvania Youth Little League to operate ball fields at the City of Brevard Sports Complex, and Transylvania County contracts with Transylvania Youth Soccer Association to use soccer fields at the Recreation Center.

The County and the City are exploring opportunities to improve the delivery of recreational programs and facilities; to improve public awareness of, and access to, recreational programs and facilities; and to streamline and realize efficiencies in the governance, administration, maintenance, and operation of recreational programs and facilities.

Listed below are three potential scenarios for the future structure, governance and funding of parks and recreation functions in Brevard and Transylvania County. [Using the numbers next to the corresponding option below, please write in the numbers below for your 1st, 2nd, and 3rd best choices, or indicate "04" for no opinion].

 1st Best Choice 2nd Best Choice 3rd Best Choice

1. Consolidate the governance, administration, maintenance, and operation of recreational programs and facilities of County and City parks and recreational programs and facilities into a single organization with shared funding and governance representatives provided by both the County Commission and the City Council.
2. I support the current structure of City and County operations of parks and recreation and prefer that they remain the same.
3. I would support either option.
4. I have no opinion.

DEMOGRAPHICS

17. What is your age? _____

18. Your gender: _____(1) Male _____(2) Female

19. How many years have you lived in Transylvania County? _____years

20. Where do you live?

_____(1) Within the Brevard City limits

_____(2) Within the Town of Rosman limits

_____(3) Unincorporated community (e. g. Lake Toxaway, Pisgah Forest, etc.)

Please note which one: _____

21. Which of the following describes your race/ethnicity (Check ALL that apply.)

_____(1) Hispanic/Latino

_____(2) Caucasian/White

_____(3) Black or African American

_____(4) Asian

_____(5) Other: _____

22. What is your total annual household income? (check one)

_____(1) Under \$20,000

_____(4) \$70,000 to \$99,999

_____(2) \$20,000 to \$39,999

_____(5) \$100,000 to \$129,999

_____(3) \$40,000 to \$69,999

_____(6) \$130,000 or more

23. Are you a full-time resident of Transylvania County? (1) Yes _____ (2) No _____

23a. If no, how many months a year do you reside in the County?

_____(1) 0-3

_____(2) 4-6

_____(3) 7-9

_____(4) 9-12

This concludes the survey. Thank you for your time.

Please return your completed survey in the enclosed return-reply envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential.
The address information printed to the right will
ONLY be used to help identify areas with special interests.

Appendix III Strategic Implementation Action Plan

Transylvania County & City of Brevard Parks and Recreation Strategic Plan



The City of
Brevard
North Carolina

Strategic Implementation Action Plan

February 17, 2016



Vision

The following vision presents how the City of Brevard and Transylvania County Parks and Recreation Department desires to be viewed in the future:

“To be the conservation, park and recreation leader of a vital, active, nature based community”

Mission

The following is the mission for how the City of Brevard and Transylvania County Parks and Recreation Department will implement the vision:

“Protect the region’s natural heritage and provide quality recreation and park facilities and programs that inspire a personal connection with the outdoors and health and wellness related activities.”

Key Issues

Key Issues to be addressed in the Strategic Plan:

- Consolidated system is needed
- Access to bike trails and a connected greenway system
- Find ways to connect the river to the park system
- Customer connection to health and wellness
- Park site improvements such as restrooms, playgrounds, pools, indoor recreation space, ballfields, tennis courts, parking lots, signage,
- Services for young families and children
- Community access to quality city/county recreation facilities
- Need for multigenerational indoor recreation space for gyms, walking track, fitness, water and program services for youth and active older adults
- Need a self-directed open space park linked to south county
- Need an indoor pool for lap, competitive, and family swim with the school district and Brevard College
- A Dog park space, additional picnic areas, improved sports fields, skate park, special event space to serve downtown
- Formal partnerships with the schools, youth sports leagues, college are needed



- Funding for the operations of the system and a capital improvement plan. What kind of dollars are truly available to work with for this plan? What is the priority? Parks and facilities that support neighborhoods, economic development, operational costs, asset management
- More quality core recreation programs are desired for youth, adults, and families in aquatics, sports, fitness and wellness, active older adults, people with disabilities, sports tourism, special events and the arts
- Quality maintenance of parks and indoor facilities based on a set standards
- Access to new amenities such as pickleball, gyms, outdoor and adventure recreation, dog park and skate park
- Need maintenance shop space with indoor storage and work space with appropriate equipment to maximize staff productivity
- Need appropriate staffing space for the system as a whole, including recreation staff
- Classify services as core essential, important and value added to determine appropriate pricing
- Policy updates that include pricing, earned income and partnerships

Key Values

Key Values to Manage the Future System By:

- Collaboration- work together
- Commitment-dedicated to service
- Community-unified in our service
- Excellence-Expect high quality performance and service
- Fun-love what we do
- Diversity-support difference and inclusiveness
- Fiscal responsibility-stewards of entrusted funds
- Innovation-challenge the status quo
- Integrity-require honest and ethical decision making
- Respect-Revere each other and those we serve
- Sustainability-create capacity to endure and thrive

Community Vision for Park Land and Trails: “Our vision for park land and trails is to provide reasonable access for all residents to a park and trail in the County.”

Goal: Create great parks and trails.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.1	Maintain and connect existing trails to neighborhoods, downtown and schools	<ul style="list-style-type: none"> Adopt parkland and trail standards as outlined the Strategic Plan to meet existing and future population needs of the county for the next 10 years 			•
		<ul style="list-style-type: none"> Seek out additional dedicated funding sources for park land acquisition to obtain the appropriate levels of property for parks and a connected trails system 			•
		<ul style="list-style-type: none"> Develop a land acquisition policy and criteria to meet the land standards desired based on equity of access maps 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.2	Maintain and upgrade existing park related facilities and amenities that support neighborhood housing values, economic development, community development and sports tourism	<ul style="list-style-type: none"> Update existing parks with new master plans and adding updated amenities that the community desires in other parks in the County Add new park amenities to serve a wider age segment of users Update parking, roads, restrooms, picnic shelters, sports fields, signage, and outdoor loop trails Provide more multi-functional sports fields where fields can be added based on redesign of existing park property 			<ul style="list-style-type: none">



Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
1.3	Acquire additional park space for trail connectivity, youth sports fields and for an indoor community center to meet the level of service standards outlined in the Strategic Plan	<ul style="list-style-type: none"> Develop maintenance and horticulture standards for City and County parks and design to these standards 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Develop park design standards and tie them to maintenance standards in parks 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Develop horticulture standards for the community as it applies to street trees, roadways, and the Downtown area of Brevard 			<ul style="list-style-type: none">



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.4	Complete a network of open space corridors and trails in the City of Brevard and Transylvania County	<ul style="list-style-type: none"> Develop a trail system that connects major attractions in the City and County, such as parks, schools, and the community to build a connected system and promotes wellness and fitness in the community 			•
		<ul style="list-style-type: none"> Develop specific fundraising strategies for development of trails in the City and County, including seeking grants to fund the acquisition and development of the entire system 			•
		<ul style="list-style-type: none"> Develop a parks foundation to generate matching monies for trails in the County 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.5	Create destination parks, trails, waterways, waterfalls, and sports fields that connect the community to nature and active outdoor lifestyles	<ul style="list-style-type: none"> Balance local needs with a regional focus that can support economic development for the County 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Establish themes for recreation and park facilities based on the values of the City and County 			<ul style="list-style-type: none">



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.6	Establish and improve facility infrastructure design and maintenance standards to uphold the quality of the user experience and fiscal sustainability	<ul style="list-style-type: none"> <li data-bbox="724 305 1197 613">• Incorporate a feasibility study and business plans for each recreation facility developed to determine true cost to build, finance, operate and incorporate appropriate level of user fees to offset operations of the facilities developed <li data-bbox="724 613 1197 816">• Customize recreation design of parks and recreational facilities to create a sense of place that is representative of the community of Brevard and the County <li data-bbox="724 816 1197 938">• Design facilities to cover operational costs as, much as possible 			<ul style="list-style-type: none"> <li data-bbox="1680 305 1919 613">• <li data-bbox="1680 613 1919 816">• <li data-bbox="1680 816 1919 938">•



Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.7 Develop design standards for park elements including sports fields, trails, benches, trash receptacles, bike racks, signage, lighting, parking requirements, ADA, and safety requirements	<ul style="list-style-type: none"> Develop a design prototype to get community leadership support for design standards for park amenities and furniture 			<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Appropriately name parks based on the park classification outlined in the Strategic Plan 			<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Develop a Gift to Share program, whereby people can donate amenity gifts to the park system based on design standards 			<ul style="list-style-type: none">



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.8		•			•
		•			•
		•			•

Community Vision for Facilities: “Our vision for recreation facilities and amenities is to meet the level of service standards desired to support all age groups and areas of the county with quality facilities and amenities that make living in the City or County a positive lifestyle experience.”

Goal: Create destination recreational and educational facilities and amenities.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.1	Update Champion pool and Franklin Park Pools to meet the needs of the county residents for learn to swim, competitive swim and family aquatic swim programs and activities.	<ul style="list-style-type: none"> Develop specific program plans for aquatic facilities, the community center, sports complexes, and special-use facilities with special interest groups and other public recreation providers in the County Add specifically trained staff in the special types of programs to be provided at any recreation facility that is developed Theme each pool to match up to community values and increase usage 			<ul style="list-style-type: none">



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.2	Enhance and update playgrounds, loop trails, sports courts, and restrooms in neighborhood and community parks in the City and County to create a safe, clean and welcoming environment	<ul style="list-style-type: none"> Develop park design standards for all redeveloped parks 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Create maintenance standards that can be achieved 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Create CPTED standards where appropriate 			<ul style="list-style-type: none">



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.3	Update all sports fields to support baseball, softball, and soccer for local sports groups and for sports tourism in the County	<ul style="list-style-type: none"> Develop a sports tourism strategy to coincide with recreational facility design 			•
<ul style="list-style-type: none"> Incorporate a capacity demand study for the City and County facilities, School District facilities and sports groups to determine the level of unmet need by type of facility in the county 				•	
<ul style="list-style-type: none"> Seek Chamber Commerce support and marketing dollars to attract sports tourism to the City 				•	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.4	Develop a new multi-generational community center that includes spaces for gyms, fitness, aquatics, seniors and general community programs to serve people of all ages for the next 50 years	<ul style="list-style-type: none"> Develop a feasibility study and business plan for a proposed center, so operational dollars can be outlined to maximize the value and productivity of space 			•
<ul style="list-style-type: none"> Seek partnerships with the school district, college and hospital to support the development and operational costs 				•	
<ul style="list-style-type: none"> Seek naming right sponsor for the facility that can help to support the development of the facility 				•	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.5	Update Silvermont Park site that includes relocating the tennis and basketball courts, and restore the facility to serve community meetings and hospitality, including HVAC needs, while preserving the grounds as a destination park	<ul style="list-style-type: none"> Update the site plan for the park 			<ul style="list-style-type: none">
<ul style="list-style-type: none"> Continue to work with the Silvermont Foundation to restore the site 				<ul style="list-style-type: none"> 	
<ul style="list-style-type: none"> Develop a tree inspection program to eradicate disease problems in the park 				<ul style="list-style-type: none"> 	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.6	Add specialty parks and facilities such as a dog park, tennis complex, skate park, disc golf course, pickle ball courts, aerial park, community gardens, and a special event space to meet the special group needs of the community	<ul style="list-style-type: none"> Implement the level of service standards for parks over the next ten years 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Seek local partners to help develop these special use sites 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Seek naming rights for special use parks 			<ul style="list-style-type: none">



Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.7	Perform an accessibility inventory of the parks system in the City and County	• Hire a ADA consultant to evaluate each park site for compliance			•
		• Update sites when master plans are updated			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.8	Update the existing Activity Center Park community recreation center with air conditioning, improved meeting room space and maintenance facilities	<ul style="list-style-type: none"> Seek asset management dollars to repair the HVAC to maximize its use in the summer time for summer day camps and pickleball use 			•
<ul style="list-style-type: none"> Consider expanding the site to maximize its use 				•	
<ul style="list-style-type: none"> Remove maintenance shop and place in an appropriate facility on the ballfield site or share with the City of Brevard maintenance shop 				•	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.9	Consider helping to support the acquisition of Glen Cannon Golf Course as a recreation amenity to support the community and tourism needs in the County through a private partnership	<ul style="list-style-type: none"> Seek a private golf management company to buy and manage the golf course for local and tourism use 			<ul style="list-style-type: none">
		<ul style="list-style-type: none"> Seek Chamber of Commerce support and economic development support to attract a company to buy and manage the site 			<ul style="list-style-type: none">



Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.10	Develop marketing and business plans for all major facilities to support the operational and capital needs of these facilities	<ul style="list-style-type: none"> Develop operational and revenue sources to support the operational costs associated with any new facility 			•
		<ul style="list-style-type: none"> Develop a true cost of service for each facility that includes direct and indirect costs and asset replacement cost 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.11		•			•
		•			•
		•			•

Community Vision for Programming: “Our vision for programming is to create core programs that activate existing and future parks and recreation facilities to the highest level of productivity to support the recreational needs of all ages in the City and County.”

Goal: Develop additional core recreation programs to meet all age segments in the City and County

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.1	Consider the development of additional core programs in special events, health and wellness, outdoor adventure, aquatics and youth skill development	<ul style="list-style-type: none"> Establish eight (8) core service programs over a 10-year period. 			•
<ul style="list-style-type: none"> Determine level of unmet need in the county for each core program area and prioritize which programs to develop first 				•	
<ul style="list-style-type: none"> Tie core programs to core facilities to maximize their use 				•	
<ul style="list-style-type: none"> Develop a pricing policy for core programs to support operational costs and a desired cost recovery rate 				•	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.2	Allocate dollars toward marketing to increase program/ park attendance and awareness of city and county recreation programs	<ul style="list-style-type: none"> Develop a marketing plan for parks and recreation 			•
<ul style="list-style-type: none"> Contract with someone to manage the marketing and communication of services, facilities and programs 				•	
<ul style="list-style-type: none"> Develop a strong social media approach to manage the marketing of services for a combined system 				•	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.3	Establish program standards for all programs provided for city and county residents, including cost recovery goals based on classification of programs as core essential, important and value added	<ul style="list-style-type: none"> • Incorporate education and recreation into design standards for all programs 			<ul style="list-style-type: none"> •
		<ul style="list-style-type: none"> • Teach and train fulltime, part-time, seasonal and contract staff on program standards 			<ul style="list-style-type: none"> •
		<ul style="list-style-type: none"> • Incorporate volunteer support as a core business to develop advocacy for programs and recreation facilities 			<ul style="list-style-type: none"> •



Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.4	Increase recreation staff hours capacity in facility management, special events, youth and family programs, seniors and special needs participants	<ul style="list-style-type: none"> Determine program needs and user needs and what type of staff is needed, as it applies to fulltime, part-time and / or contract staff 			•
		<ul style="list-style-type: none"> Determine operating hours and staff needs for operating recreation facilities 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.5	Develop updated pricing, earned income and partnership policies for recreation service programs to support operational costs for recreation facilities and programs	<ul style="list-style-type: none"> • Develop cost of service for all programs to determine existing cost recovery levels • Determine appropriate cost recovery levels based on classification of services based on public versus private value 			<ul style="list-style-type: none"> • •



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.6	Develop and identify more community indoor, multi-use recreational space with the school district, community college, Brevard College and private recreation suppliers	<ul style="list-style-type: none"> Add core program staff to program recreation facilities if developed 			<ul style="list-style-type: none">
<ul style="list-style-type: none"> Add specifically trained staff in the special types of programs to be provided in any recreation facility that is developed 				<ul style="list-style-type: none"> 	
<ul style="list-style-type: none"> Incorporate contract instructors and operators for all special-use facilities, if created 				<ul style="list-style-type: none"> 	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.7	Consider a multi-sport complex in partnership with Hendersonville and/or Henderson County to serve both counties' recreation sports needs for sports tourism	<ul style="list-style-type: none"> Develop a feasibility study with Hendersonville and/or Henderson County to see if a sports complex, either indoor or outdoor, is feasible 			<ul style="list-style-type: none">
<ul style="list-style-type: none"> Look to consider both indoor and outdoor facilities 				<ul style="list-style-type: none"> 	
<ul style="list-style-type: none"> Look for private investment in the sports complex 				<ul style="list-style-type: none"> 	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.8	Develop a marketing plan, brand, and communication strategy for parks and recreation in the County	<ul style="list-style-type: none"> Develop a promotional plan to let residents know what programs are available and build on the existing program web guide 			•
		<ul style="list-style-type: none"> Incorporate all promotional efforts, using the best technology available to promote the services available, including a more effective website, use of social media networks, radio, and online links to other agencies 			•
		<ul style="list-style-type: none"> Hire, or contract with, someone to manage the marketing and promotional requirements of the parks and recreation system 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.9		•			•
		•			•
		•			•

Community Vision for Operations and Staffing: “Our vision for operations and staffing is to create a unified city and county parks and recreation system with dedicated funding sources to support the residents needs in the city and county in the most productive and efficient manner.”

Goal: Create a best practice county-wide park and recreation system that is the pride of all residents of the City and County.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.1	Develop a process to combine the two systems into one to serve the needs of all residents within the county with an optimal parks and recreation system that meets the social, economic and health and wellness needs of residents	<ul style="list-style-type: none"> Seek a combined City Council and County Commission meeting to review the opportunity and the value associated with a combined system 			<ul style="list-style-type: none">
<ul style="list-style-type: none"> Seek legislation to allow the two organizations to be combined 				<ul style="list-style-type: none"> 	
<ul style="list-style-type: none"> Develop an operating and capital budget that allow citizens to understand the value of a combined system 				<ul style="list-style-type: none"> 	



Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.2	Develop a financial and staffing plan for the combined system	<ul style="list-style-type: none"> Develop appropriate levels of work space to support parks and recreation staff needs, including an effective maintenance facility 			•
		<ul style="list-style-type: none"> Seek to locate both departments into the same facility to build continuity and trust 			•
		<ul style="list-style-type: none"> Develop a technology plan for the Department and add a work order system for park maintenance 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.3	Develop a ten-year capital improvement plan for a combined system	<ul style="list-style-type: none">• Develop a lifecycle management plan for assets owned by the city and county to manage them for the future with appropriate levels of capital funding			<ul style="list-style-type: none">•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.4	Re-organize the staff to create an executive director position and four department heads that include: planning, recreation program services, recreation facility management / park operations and administration / marketing	<ul style="list-style-type: none"> • Develop a balanced system of parks and recreation professional staffing to maintain and manage the system to meet the expectations of the community and create a high level of appreciation and respect for the Department • Develop appropriate levels of park maintenance, recreation and program staff for the future based on agreed management standards • Add in all training and equipment requirements to develop the system appropriately 			<ul style="list-style-type: none"> • • •



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.5	Develop a partnership program plan for all recreation facilities developed	<ul style="list-style-type: none"> Develop specific program plans for aquatic facilities, community centers, sports complexes, and special-use facilities with special interest groups and other public recreation providers in the county 			•
		<ul style="list-style-type: none"> Partner with other service providers to support operational and capital costs for any new recreation facility 			•
		<ul style="list-style-type: none"> Develop a pricing policy to support operational costs and cost recovery goals to build equity and fairness into operational use by special interest groups 			•



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.6		•			•
		•			•
		•			•

Community Vision for Financing: “Our vision for financing is to develop multiple funding sources that provide earned income opportunities for the combined Parks and Recreation Department.”

Goal: Maximize every available financial resource to create and meet the expectations of residents of the community for parks and recreation services.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.1	Create a well-funded sustainable parks system to meet the community’s expectations for parks, recreation facilities and programs, and implement the funding strategies outlined in the Strategic Plan.	<ul style="list-style-type: none"> Develop four (4) dedicated funding sources for parks and recreation in the County 			•
		<ul style="list-style-type: none"> Work with elected officials to seek dedicated funding sources for land acquisition and facility development 			•
		<ul style="list-style-type: none"> Seek a bond issue to support the development of the system over the next 10 years 			•



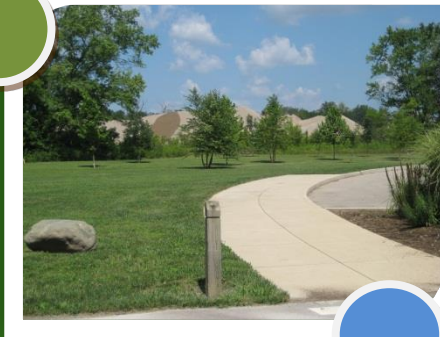
	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.2	Seek public / private partnerships in the development of the parks and recreation system	<ul style="list-style-type: none"> Consider public / private partnerships in the development of sports complexes, recreation centers, aquatic facilities and trails 			<ul style="list-style-type: none">
<ul style="list-style-type: none"> Seek private funding for key projects in the system that are desired by the community through effective funding raising and grant opportunities 				<ul style="list-style-type: none"> 	
<ul style="list-style-type: none"> Develop a park foundation to raise matching money for grants and needed recreation facilities in the County 				<ul style="list-style-type: none"> 	



	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.3		•			•
		•			•
		•			•

Appendix IV Carmel Clay Maintenance Management Plan

Parks and Recreation Maintenance Management Plan Carmel • Clay Parks & Recreation



PREPARED BY:

pros consulting
LLC

FEBRUARY 2011

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CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

Carmel Clay Parks and Recreation desired to develop a Maintenance Management Plan to reduce operational costs and improve maintenance consistency across their parks and recreation facilities. The goal of the Maintenance Management Plan was to support managing existing assets to their highest level of productivity and efficiency. The Agency hired PROS Consulting to develop the Maintenance Management Plan. PROS worked with staff throughout the process to make sure the Plan addressed the outcomes they desired. The process for developing the Maintenance Management Plan consists of the following elements:



- Kick-off Meeting
- Site Assessment
- Maintenance Team Workshops
- Maintenance Standards and Cost Analysis
- Maintenance Improvement Strategies
- Operational and Financial Implementation for the Maintenance Management Plan
- Organizational Design and Implementation
- Asset Frequency Matrix
- Financial Review
- Draft Report
- Final Report

The objective of the Maintenance Management Plan is to provide guidance for the staff involved in park and facility maintenance to manage forward in an efficient manner. The Maintenance Planning process involved a review of existing data, as well as to update the data to reflect best management practices in parks and recreation maintenance. While the process has developed, changes have already occurred to the maintenance staffing of the Monon Community Center. Additional changes will be required in the Park Maintenance and Landscape divisions within the Agency to reduce costs and increase efficiency and effectiveness. The Director and staff involved in the development of this Maintenance Management Plan were highly involved and provided input throughout the process.

The maintenance and landscape staff is very dedicated to their work and in keeping the parks and landscaped areas as beautiful as possible. The issues that need to be added to

their dedication and commitment are how to incorporate best practices into their daily work, managing data accurately and timely, managing and using staff correctly, and managing the system to a clear set of outcomes.

The following are the key recommendations that need to be followed for the future:

1.2 KEY RECOMMENDATIONS

The following recommendations are listed as **high priority** (first year) **medium priority** (second and third year), and **low but necessary** (fourth and fifth year):

1.2.1 HIGH PRIORITY

- Adopt the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added. **High Priority**
- Develop a Maintenance Compound for the System that includes appropriate levels of work space, storage space, supply space, and equipment space. **High Priority**
- Continue the line item budget coding for the grounds maintenance activities and expenditures to allow accounting, tracking and monitoring to determine unit costs as outlined in the cost of service model for parks, trails and the Monon Community Center. **High Priority**
- Develop realistic annual goals and objectives to be included in the staff work programs for both park maintenance and landscape maintenance and serve as the baseline for performance measurements and evaluations. Budget maintenance costs based on standards to achieve the goals and outcomes desired. **High Priority**
- Develop an annual process to review maintenance priorities, identify annual projects and improvements to be completed. This needs to be done with park and landscape staff together with the Director. **High Priority**
- Improve the communication between the Director and Maintenance and Landscape staff to achieve the outcomes he desires in the most cost effective manner. Work plans and results should be provided weekly to the Director. **High Priority**
- High use areas such as restrooms, trails, and community parks need to have higher frequency levels of cleaning, repairs, and trash pick-up than normal on peak times. **High Priority**
- Staff salaries to overall budget need to be in the 65% range to allow for supplies to be purchased and the appropriate equipment used to maintain the park sites and landscaped areas. **High Priority**
- Continue to reduce landscape costs by eliminating flowering plants that require higher levels of maintenance. **High Priority**
- Fund the ongoing capital improvements for the fixed assets at a 3% of total fixed assets value each year. **High Priority**
- Develop an Agency-wide recycling program for the Monon Community Center, offices, and all parks. **High Priority**

- The Agency needs to invest in training for staff to understand maintenance standards, performance measures and tracking lifecycle maintenance, volunteer management, and how to track cost of service for all tasks and services provided. **High Priority**
- A new updated volunteer maintenance plan is needed to recruit, retain, and recognize volunteers who work in Maintenance and the Landscape subdivisions. **High Priority**
- Work plans for staff need to be established along with results for each park area and recreation facility in the system. **High Priority**
- A new Asset Management and Work Order system needs to be purchased with appropriate training to maximize the resources available and to keep costs within targeted ranges. **High Priority**
- Equipment efficiency and productivity needs to be established for each piece of equipment in the system including tracking hours on each piece of equipment. **High Priority**
- Yearly performance audits must occur against these recommendations and standards achieved and recorded. **High Priority**
- Update the performance indicators and yearly standards to coincide with available operating dollars. **High Priority**
- Drive time for staff should be reduced to 10% of total hours for each employee by designating most efficient routes for staff to take, especially during peak travel times. **High Priority**
- Park Maintenance and Operations Manuals should be developed and in place by the summer of 2011. **High Priority**
- Recycling containers are located in the Monon Community Center and the parks. **High Priority**
- Safety dress policy needs to be adopted for all maintenance and landscape staff and followed with 100% compliancy. The policy needs to minimally focus on employees wearing steel toed shoes, appropriate long sleeve shirts to protect against sun burn, always wearing long pants (no shorts permitted), and encouragement of caps worn by staff. **High Priority**
- Incorporate use of the capital improvement criteria when proposing and considering capital projects for the system as outlined in the report. **High Priority**
- Develop an emergency response plan for all staff to follow in the parks and Monon Community Center. **High Priority**
- Don't allow park maintenance and landscape maintenance employees to take off during the peak summer months of May through August. **High Priority**
- Lunch schedules should be a half hour and done in the field versus driving back to the maintenance facility or headquarters. **High Priority**

- Acquire as much supply items off of state purchasing contracts to keep costs down for on-going and routine supplies. **High Priority**

1.2.2 MEDIUM PRIORITY

- On-site intercept surveys of user satisfaction levels should be conducted at least 3 times a year. **Medium Priority**
- Improve signage in some parks and trails to allow for greater positive use. **Medium Priority**
- Individual zone maintenance management must be developed based on agreed to standards minus volunteer support to achieve the expectations desired for community parks in the system. **Medium Priority**
- The lifecycle asset maintenance plan for the Monon Community Center and park grounds amenities needs to be instituted as outlined in this Maintenance Management Plan. The staff has a good process they follow and this needs to continue. **Medium Priority**
- An equipment lifecycle program must be followed and implemented for vehicles, mowers, and support equipment and budgeted for annually. **Medium Priority**
- Develop a “green strategy” for all parks and follow the Sustainability Audit outlined in the plan. The staff will follow the green purchasing practices, such as the Environmental Protection Agency’s Environmentally Preferred Products program or greenseal.org or the US Communities program, which is a nationwide procurement program that pools the purchasing power of public agencies to achieve bulk volume discounts. **Medium Priority**
- Require vendors to use recycled products. **Medium Priority**
- Develop design standards and principles to support reduced operational costs. **Medium Priority**
- An environmental maintenance plan for the sensitive areas for all the parks needs to be established and agreed upon by the park maintenance staff. The cost of this plan needs to be quantified and outlined clearly and budgeted for annually. **Medium Priority**
- Maintenance performance measures for each maintenance zone need to be established and agreed upon by staff, administration, and tracked and reported monthly. **Medium Priority**
- Implementation of Purchasing Cards for use by staff to increase the speed of response. **Medium Priority**
- Evaluate options for creating more earned income to help offset operational costs for park maintenance through effective user fees. **Medium Priority**
- Incorporate laser counters on the Monon trail to determine use and required maintenance standards. **Medium Priority**

- Enhance community partnerships through an adopt a park or trail program to build in more advocacy and support for volunteerism in parks and at the Monon Community Center. **Medium Priority**
- Develop a signage plan for the system as a whole. **Medium Priority**

1.2.3 LOW PRIORITY BUT NECESSARY

- Parks, trails, sports fields, and open field areas need to be redesigned and modified to accommodate a better quality experience for users and reduce maintenance costs. **Low but Necessary**
- Use alternative and/or biological pest control in place of traditional chemical solutions. **Low but Necessary**
- A program and/or updated master plan is needed for each park in the system to identify and track the age segments currently being served by existing facilities and amenities. Based on the findings, new amenities should be added to better serve age segments that are currently left out and encourage greater use of the park. **Low Priority but Necessary**
- Playground surfaces need to be changed out to a more reliable surface that costs less to maintain over the next five years. **Low Priority but Necessary**
- Directional signage on perimeter streets should be added to improve visibility of and access to parks. **Low Priority but Necessary**



CHAPTER TWO - MAINTENANCE STANDARDS

2.1 CATEGORY ONE MAINTENANCE STANDARDS AND DEFINITIONS FOR CARMEL PARKS CENTRAL PARK

- Turf Maintenance – high profile areas (small areas, entire area visible to foot traffic)
 - Mowing will occur 1 time/week
 - Mowing heights
 - 3 “ during warm season (day time highs consistently above 75 degrees)
 - Edging of all turf perimeters will occur 1 time/week
 - 95% turf coverage
 - 3% weed infestation for existing areas (all efforts should be made to keep new areas 100% weed free)
 - 2% bare area
 - Aerate 1 time/year (additionally if needed)
 - Inspect thatch layer regularly and remove as needed
 - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours-Contracted
- Tree and Shrub Maintenance
 - Prune/trim trees and shrubs as dictated by species once annually during spring and fall
 - Remove sucker growth annually
 - Test soil annually to insure application of appropriate nutrients as needed
 - Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
 - Place 2” of organic mulch around each tree annually within a minimum 18” ring
 - Place 2” of organic mulch around shrub beds annually to minimize weed growth
 - Remove hazardous limbs and plants immediately upon discovery
 - Remove dead trees and plant material immediately unless located within an environmental area
 - Remove or treat invasive plants within 5 days of discovery
 - Fertilize once a year
 - Invasive plant removal annually

- Storm Cleanup
 - Inspect drain covers at least twice monthly, before rain and immediately after flooding
 - Remove debris and organic materials from drain covers immediately
 - Maintain water inlet height at 100% of design standard
- Irrigation Systems
 - Inspect irrigation systems at least once per month or computer monitors as necessary
 - Initiate repairs to non-functioning systems within 24 hours of discovery
 - Back flow testing done annually-contracted
- Litter Control
 - Pick up litter and empty containers at least once daily or as needed
 - Remove leaves and organic debris once a week or as necessary
- Hard Surface Maintenance
 - Remove debris and glass immediately upon discovery
 - Remove sand, dirt, and organic debris from walks and hard court surfaces weekly
 - Remove trip hazards from pedestrian areas immediately upon discovery
 - Paint fading or indistinct instructional / directional signs annually
 - Blow grass clippings after mowing around hard surfaces
 - Remove grass growing in cracks as needed
- Trail Maintenance
 - Inspect hard and soft surface trails at least once monthly
 - Remove dirt, sand, and organic debris from hard surfaces at least once weekly
 - Remove organic debris from soft surfaces at least once weekly
 - Graffiti removed weekly
 - Remove overhanging branches within 84” of the trail surface at least twice annually
 - Mechanically or chemically control growth 24” on either side of the trails
 - Inspect signs, benches, and other site amenities at least once weekly. Complete repairs within 10 days of discovery

- Inspect and make necessary repairs to lighting systems at least once monthly
 - Repair / replace bulbs to maintain lighting levels to design specifications at all times
- Site Amenity Maintenance
 - Inspect benches, trash containers, picnic tables and grills, bicycle racks, flag poles, drinking fountains, and other site amenities at least weekly. Complete repairs within 24 hours of discovery
 - Cleaning/power wash of amenities once a week
- Fence and Gate Maintenance
 - Inspect fences, gates, and bollards at least twice annually. Complete safety-related repairs immediately. Complete other repairs within 48 hours of discovery
 - Annually free fence of debris
- Sign Maintenance
 - Inspect sign lettering, surfaces, and posts at least once monthly
 - Repair / replace signs to maintain design and safety standards within 24 hours of discovery
 - Clean signs twice a year
- Pest Control
 - In accordance with the Integrated Pest Management Program (IPM), problem areas are inspected monthly and remedied immediately upon discovery
- Vandalism and Graffiti Removal
 - Initiate repairs immediately upon discovery. Document and photograph damage as necessary
- Picnic Shelters
 - Reserved units cleaned and litter removed prior to and after each reservation
 - Minor repairs are made immediately upon discovery
 - Non-reserved units are cleaned weekly, or as necessary
- Lighting Security/Area
 - Foot-candle levels will be maintained to preserve original design at 5 foot candles within parking lots
 - Inspect once monthly

- Repairs/bulb replacement will be completed within 24 hours of discovery
- Broken Equipment Standard
 - Broken equipment shall be repaired immediately, as staff is capable and parts are available when noticed or reported
 - If staff is not able to repair, the broken equipment will be signed and roped off with emergency tape indicating that the amenity is broken, not to be used, and if and when it will be repaired
- Lifecycle Replacement
 - A lifecycle replacement program must be in place that must be built into the Capital Improvement Program based on contractor and product specifications
- Open Space Standard
 - Maintain natural appearance to open space areas
 - Remove trees and branches that pose a hazard to the users of the area
 - Respond to disease and insect outbreaks within 24 hours of identification
 - Inspect areas monthly
 - Remove and clean dump sites within 48 hours of identification
 - Post and maintain appropriate signage for each individual area
 - Implement strategies to assist in reducing the stand of non-native invasive plants by 5% annually
 - No large branches or debris will be allowed in parks and along perimeters
- Pond Maintenance Standards
 - Pond water quality will be tested at least twice a year
 - Bank clean-up will be done on a weekly basis
 - Algae will be managed by chemicals on an annual basis

2.2 MAINTENANCE STANDARDS FOR ALL CARMEL PARKS EXCEPT CENTRAL PARK

Maintenance standards can change by season and month depending on the park and level of use. Standards will be calculated by time and equipment needed to develop the required operation budgets. The difference between Level 1 and Level 2 standards is the frequency rate.

- Turf Maintenance
 - Mowing will occur once weekly
 - Mowing heights

- 3" during cool season (day time highs consistently below 75 degrees)
 - Edging of all turf perimeters will occur weekly during season and every 2 weeks in off-season
 - 88% turf coverage
 - 8% weed infestation
 - 4% bare area will be acceptable after play begins
 - Remove grass clippings if visible
 - Aerate once annually in low use areas
 - Aerate twice annually in high use areas (additional if needed)
 - Inspect thatch layer regularly and remove as needed
 - Test soil and water annually
 - Additional testing will occur if deemed necessary
 - Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Apply wetting agents to assist in uniform soil moisture
 - Hand water as needed
 - Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
 - Fertilize twice yearly
- Tree and Shrub Maintenance
 - Prune/trim trees and shrubs as dictated by species at least once annually
 - Apply fertilizer to plant species only if plant health dictates
 - Remove sucker growth as needed
 - Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
 - Place 2" of organic mulch around each tree annually within a minimum 18" ring
 - Place 2" of organic mulch around shrub beds annually to minimize weed growth
 - Remove hazardous limbs and plants immediately upon discovery

- Remove dead trees and plant material within 30 days of discovery
 - Remove or treat invasive plants yearly
- Storm Cleanup
 - Inspect drain covers at least once monthly and immediately after flooding occurs
 - Remove debris and organic materials from drain covers within every other month
 - Inspect and clean drains before forecasted storms begin
 - Maintain water inlet height at 100% of design standard
 - Invasive plant removal once a year or as needed
 - Drain system maintenance done once a year
- Irrigation Systems
 - Inspect irrigation systems a minimum of once per month and as necessary
 - Initiate repairs to non-functioning systems within 48 hours of discovery
 - Annual back flow inspection done yearly
- Litter Control
 - Pick up litter and empty containers at least every day or as needed
 - Remove leaves and organic debris once a week
- Playground Maintenance
 - Audit each playground to insure compliance with the current version of ASTM Performance Standard F1487 and the Consumer Product Safety Commission “Handbook for Public Playground Safety”
 - Complete low-frequency playground inspections at least bi-monthly or as required. All low-frequency inspections are to be completed by a Certified Playground Safety Inspector (CPSI). Complete safety-related repairs immediately and initiate other repairs within 48 hours of discovery
 - Complete high-frequency inspections at least weekly
 - Grooming surface two times weekly
- Hard Surface Maintenance
 - Remove debris and glass immediately upon discovery
 - Remove sand, dirt, and organic debris from walks, lots, and hard surfaces every 30 days

- Remove trip hazards from pedestrian areas immediately upon discovery
- Paint fading or indistinct instructional/directional signs every other year
- Remove grass in the cracks monthly
- Outdoor Court Maintenance
 - Inspect basketball courts at least once monthly. Complete repairs within 10 days of discovery
 - Repaint lines at least once every 2 years
 - Replace basketball nets within 10 days when frayed, broken, or removed
 - Maintain basketball goal posts, backboards, rims, fencing, and hardware to original design specifications. Complete repairs within 10 days of discovery
- Trail Maintenance
 - Inspect hard and soft surface trails at least once monthly
 - Remove dirt, sand, and organic debris from hard surfaces at least once monthly
 - Remove organic debris from soft surfaces at least once monthly
 - Maintain a uniform 2-4" depth of compacted material on soft surface trails
 - Mechanically or chemically control growth 24" on either side of the trails
 - Remove overhanging branches within 84" of the trail surface at least once annually
 - Inspect signs, benches, and other site amenities at least once monthly. Complete repairs within 10 days of discovery
- Site Amenity Maintenance
 - Inspect benches, trash containers, picnic tables, grills, bicycle racks, drinking fountains, and other site amenities at least monthly. Complete repairs within 5 days of discovery
 - Cleaning and washing annually
 - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours
- Athletic Field Grounds Maintenance
 - Fields that are dedicated to a specific sport
 - Mowing will occur twice weekly

- Mowing heights
 - 2 ½" during cool season (day time highs consistently below 75 degrees)
 - 3" during warm season (day time highs consistently above 75 degrees)
- Edging of all field perimeters will occur once monthly
- 80% turf coverage at the start of every season
- 65% turf coverage after play begins
- 20% weed infestation
- 5% bare area at the start of every season
- 15% bare and weak areas will be acceptable after play begins
- Remove grass clippings if visible
- Aerate once annually
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
 - Additional testing will occur if deemed necessary
- Soil moisture will be consistent
 - No wet areas
 - No dry areas
 - Firm enough for foot and mower traffic
 - Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
- Fence and Gate Maintenance
 - Inspect fences, gates, and bollards at least once annually. Complete safety-related repairs immediately, and complete other repairs within 5 days of discovery
 - Clean debris annually
- Sign Maintenance
 - Inspect sign lettering, surfaces, and posts at least once every 3 months
 - Repair/replace signs to maintain design and safety standards within 5 days of discovery
 - Clean sign once a year

- Pest Control
 - In accordance with the Integrated Pest Management Program (IPM), inspect problem areas monthly and remedy immediately upon discovery
- Vandalism and Graffiti Removal
 - Initiate repairs immediately upon discovery. Document and photograph damage as necessary
- Picnic Shelters
 - Reserved units cleaned and litter removed prior to and after each reservation
 - Minor repairs are made immediately upon discovery
 - Non-reserved units are cleaned bi-weekly, or as necessary
- Lighting Security/Area
 - Inspect quarterly
 - Repairs/bulb replacement will be completed within 72 hours of discovery

2.3 LEVEL THREE MAINTENANCE STANDARDS FOR CARMEL PARKS IN UNDEVELOPED PARKS

Maintenance Standards can change by season and month depending on the type of park and level of use. Standards will be calculated by time and equipment needed to develop required operation budgets.

- Turf Maintenance
 - Mowing will occur once every 10 days
 - Mowing heights
 - 2½" during cool season (day time highs consistently below 75 degrees)
 - 50% turf coverage
 - Up to 50% weed coverage for existing
 - Up to 20% bare area
 - Safety of hazard only action

2.4 MONON COMMUNITY CENTER MAINTENANCE MANAGEMENT SCHEDULE

The following Maintenance Management Schedule is recommended for the Monon Community Center:

2.4.1 OFFICES

- Windows Exterior cleaned (2) a year
- Inside as needed
- Carpets vacuumed Daily
- Trash emptied Daily
- Desks wiped down
- Lights cleaned monthly
- Tables and Chairs cleaned daily or on a as needed basis
- Window seals (1) daily
- Storage closets cleaned one time a year
- Phones cleaned daily
- HVAC cleaned quarterly
- Doors Cleaned weekly
- Offices painted every (7) years

2.4.2 OFFICE WORK ROOM

- Light switches cleaned daily
- Trash emptied daily
- Recycling emptied daily
- Counter wiped down daily
- Lights cleaned monthly
- Phone wiped down daily
- Floor swept daily and mopped weekly
- All equipment wiped down daily
- Annually cleaning of cabinets

2.4.3 OFFICE BREAK ROOM

- Cleaned daily
- Counter cleaned daily
- Refrigerator cleaned out quarterly

2.4.4 STORAGE AREA

- Annually Clean
- Sweep Monthly

2.4.5 STAIRWELLS

- Cleaned non-public once a month
- Windows cleaned (2) times a year
- Swept monthly
- Ledges cleaned once a month
- Lights cleaned once a month
- Vacuum carpets daily

2.4.6 ENTRY CORRIDORS

- Cleaned daily
- Carpet vacuumed daily
- Tile cleaned daily and not sealed

2.4.7 DECK

- Monthly washed down at a minimum and after every booking
- Replace sand between tiles that are needed every year
- Paint rail (1) time a year
- Graffiti control weekly under the deck as needed
- Cob webs and walls cleaned before every event
- Windows cleaned before and after every event
- Lights cleaned monthly
- Tile cleaned before and after every event

2.4.8 BANQUET ROOM

- Duct Work Cleaned Yearly
- ADA Lift inspected on a monthly basis
- Light and Storage Area cleaned monthly
- Stage cleaned weekly and before and after each event
- Curtains taken down and cleaned every (2) years
- Storage cleaned yearly
- AV and Sound System checked monthly

- (7) years replacement on tables in the Banquet room
- Green Room deep cleaned annually and cleaned once a month for routine maintenance
- Dance floor cleaned before and after each event
- Dance floor replacement every 10 years
- Carpets vacuumed daily
- Deep cleaning of carpets every two weeks
- Monthly cleaning of lights in the Banquet Room
- Tables cleaned before and after every event
- Chairs-resin deep cleaned quarterly, upholstered chairs cleaned quarterly
- Linens replaced annually
- Blinds cleaned every two months and replaced every 5 years
- Replace air walls as needed
- Trash removed daily and before and after every event
- Trash cans washed out weekly inside of the can
- Walls painted at least annually

2.4.9 BANQUET KITCHEN

- Deep cleaned weekly including all surfaces and after every event
- Floor cleaned weekly and after every event
- Phones wiped down weekly
- Lights cleaned monthly
- Warming ovens cleaned as needed
- Bar area cleaned before and after each event
- Deep cleaning the portable bar quarterly
- AV Loft cleaned quarterly as well as the steps
- Refrigerators cleaned quarterly
- Filters changed on Refrigerators annually
- Refrigerators replaced every (15) years
- Windows and AV room cleaned quarterly
- Wipe down tables as needed

2.4.10 JANITORS CLOSET LOADING CORRIDOR

- Janitors Closet cleaned out quarterly

- Loading dock corridor painted yearly (wall paper needs to be taken down)
- Textured paint needs to be used in the hallway
- Carpets cleaned daily
- Lights cleaned quarterly
- Storage cleaned in the east garage area every (2) years

2.4.11 ARTS STUDIO

- Floor cleaned daily and mopped surfaces
- Kiln room cleaned weekly
- Counters and tables cleaned daily
- Storage room cleaned monthly
- Clay wheels cleaned daily
- Windows and counter tops cleaned daily
- Kiln replaced every 20 years
- Walls painted annually with textured paint

2.4.12 PROGRAM ROOM

- Floors cleaned daily
- Tables and counter cleaned daily
- Air wall replaced and repaired as needed
- Windows cleaned (2) times a year
- Blinds cleaned every month
- Clean lights and air vents every month
- Wall repainted every year with textured paint

2.4.13 EAST BUILDING

- Overhead directional signs cleaned monthly and wiped down monthly
- Corridor cleaned daily
- Carpets cleaned on the same schedule as the banquet room
- Lights cleaned monthly
- Clean upholster chairs monthly and replace hallway chairs as needed
- Deep clean hallway monthly
- Coat closet racks need wiped down quarterly
- Restroom cleaned on every shift and deep cleaned monthly

- Wall cleaned weekly
- Utility Chase cleaned every quarter
- Closet camera needed
- Trophy case cleaned monthly and glass cleaned inside and outside

2.4.14 COMPUTER/PROGRAM ROOM

- Computers wiped down weekly
- Piano cleaned weekly and tuned annually
- Computers need to be replaced every five years
- Deep clean behind computer cases (2) times a year
- Carpets cleaned daily and deep clean every (3) months
- Wipe down window seals daily
- Windows cleaned monthly
- Replace clock batteries at the time when the Fall changes time
- Storage room cleaned annually
- Walls painted annually

2.4.15 EAST WING RESTROOMS

- Auto Flusher Bathroom batteries need to be set on a yearly replacement schedule

2.4.16 EAST WING LOBBY

- Stairwell mopped daily and sealed yearly
- Floors swept daily and deep cleaned monthly
- Furniture deep cleaned quarterly
- Floors and tile cleaned daily
- Corridor carpet cleaned daily
- Corridor tile area cleaned and mopped daily
- Windows cleaned inside weekly
- Cob webs checked daily

2.4.17 ELEVATORS

- Wiped down daily
- Annually inspection required
- Carpet surfaces cleaned daily
- Lights cleaned monthly

- Door mechanics checked monthly

2.4.18 OUTSIDE BRICK CLEANING

- Spots cleaned as needed
- Yearly cleaning of the bricks

2.4.19 TRAIL LEVEL OASIS

- Sidewalks/ brick cleaned monthly and power washed
- Trash removed daily and cans cleaned monthly
- Bike racks painted in the spring annually
- Concrete evaluated annually and calked as needed
- Lights cleaned monthly and bulbs replaced as needed

2.4.20 HALLWAY FROM EAST CORRIDOR

- Floors in the corridor deep cleaned weekly and polished every two weeks
- Target areas that need touch up paint as needed
- Floors cleaned daily and deep cleaned weekly with buffing every

2.4.21 STAIRWELL TO THE GYM NON-PUBLIC

- Clean (1) time a year
- Doors/ Emergency need batteries checked and replaced once a year on the same schedule as the bathroom auto flushers

2.4.22 KID ZONE

- All floors and surfaces cleaned by shift including kick plates
- Deep clean weekly all surfaces including windows and tree house
- Restrooms cleaned by shift
- Lights cleaned monthly
- Multi-purpose room cleaned by shift and deep cleaned weekly
- Janitors Closet cleaned monthly

2.4.23 NEW MULTI-PURPOSE ROOM

- Wood Floor cleaned and mopped daily
- Lights cleaned monthly
- Surfaces cleaned by shift
- Windows cleaned every two weeks
- Kitchen deep cleaned quarterly

2.4.24 MAIN LOBBY

- Telephone and camera system checked quarterly
- Floors cleaned on every shift and carpets swept by shift
- Cushions cleaned on a quarterly basis
- Lights cleaned on a monthly basis
- Stairs cleaned by shift and annually resurfaced
- Lobby desks cleaned once a day

2.4.25 ENTRY INTO THE WEST MAIN BUILDING

- Pressure wash concrete but not the pavers weekly
- Ledge need to be addressed and cleaned like a floor daily
- Lights cleaned monthly
- Trash removed daily and cans cleaned weekly
- Hand rails cleaned daily
- Cables tighten on a quarterly basis
- Glass cleaned daily

2.4.26 AQUATICS OFFICE

- Carpets swept daily
- All phones and counters wiped down daily
- Trash removed daily
- Lights cleaned once a month
- Desks wiped down daily

2.4.27 INSIDE POOL

- Clean daily all tile
- Deep clean all tile weekly
- Steps cleaned daily
- Outside and inside Glass cleaned weekly
- Tables deep cleaned weekly and cleaned daily in viewing area
- Tile deck floor acid washed once a year
- Bleachers cleaned weekly
- Surfaces cleaned weekly
- Drain the pool ever year and clean the pool and repaint every 5 years
- Remove trash daily

- Paint guard and first aid room every five years
- Dectrone and UV filters inspected every 6 months
- Aquatic staff will provide water inspections on the hour
- Staff lockers room cleaned daily

2.4.28 INDOOR CONCESSION AREA

- Deep cleaning quarterly
- Daily cleaning of floors and sinks
- Grease Traps cleaned out every (2) weeks
- Clean hot dog machine daily-concession staff
- Nacho machine cleaned daily-concession staff
- Popcorn machine cleaned daily-concession staff
- Counters wiped down as needed –concession staff
- Floor mopped by maintenance staff daily
- Coolers cleaned every month
- Wall wiped down every month
- Trash removed daily and washed out once a week
- Recycling removed daily and washed out once a week

2.4.29 PARTY ROOM OFF OF THE AQUATIC CENTER

- Tile surfaces cleaned daily and after every use
- Deep cleaning on a weekly basis
- Windows cleaned daily
- Storage area cleaned out annually

2.4.30 GYM

- Floors refinished annually
- Floors stripped and refurbished every (5) years
- Backboards cleaned monthly and wall mounts
- Dust mop the floors during the day and scrub the floors at night
- Curtains wiped down quarterly
- Storage room cleaned out annually
- Scoreboards and sound system inspected quarterly
- Emergency door inspected weekly

- Bleachers cleaned weekly
- Every (2) years deep clean
- Internal windows cleaned weekly
- Electrical room inspected weekly and cleaned quarterly

2.4.31 WEST GARAGE AREA

- Boiler Room cleaned quarterly
- Daily walk through for cleaning and putting items in proper areas
- Maintenance office cleaned daily with desk wiped down, trash removed, lights cleaned on a monthly basis and phones wiped down

2.4.32 FAMILY LOCKER ROOMS

- Clean by shift all floors and surfaces and baby changing areas
- Power wash floors daily with floor scrubber weekly
- Lockers cleaned quarterly
- Toilets cleaned every shift
- Inspection done on a per shift basis
- Water softener checked daily
- Trash removed by shift
- Add inspection sheets to the back of each room door

2.4.33 POOL LOCKER ROOMS

- Floor and restroom areas cleaned every shift
- Floors scrubber used weekly
- Painting done every seven years

2.4.34 FITNESS CENTER

- Wipe down equipment after every shift
- Clean restrooms on every shift including showers, restrooms and removal of trash
- Clean carpets on every shift and deep clean nightly
- Clean glass inside once a week
- Remove trash daily
- Clean counters once a day and widow seals
- Inspect all equipment that they are working on a daily basis
- Inspect all TV's are working on a daily basis

2.4.35 FITNESS PROGRAM ROOMS

- Clean floors every shift and mop daily
- Clean windows and mirror on a daily basis
- Clean and wipe down all equipment on a daily basis
- Remove trash on a daily basis

2.4.36 FITNESS CORRIDOR

- Clean carpets on a daily basis
- Wipe down walls once a month
- Clean all furniture on a daily basis
- Remove trash
- Inspect TV is working
- Deep clean upholstered chairs every quarter
- Clean lights once a month



CHAPTER THREE - SITE ASSESSMENT

PROS reviewed all Carmel Clay Parks and Recreation parks and facilities with the Maintenance Team from Carmel Clay Parks and Recreation Agency. The site assessments occurred over a two day period. The site assessments included on-site maintenance practices by site evaluating all maintenance and asset management elements and requirement for the parks and facilities managed by the Agency. The assessment evaluated all aspects of the buildings and grounds maintenance operations to determine strengths, weaknesses, opportunities, and threats to success. The assessment was performed through on-site evaluations and analysis of collected data. Specific areas to be inventoried and assessed were as follow.

PROS evaluated the park and recreation sites in July of 2010 with the Director and the maintenance staff. The site assessment focused on the following elements as well as the strengths, weaknesses, opportunities and threats facing the Agency:

- Organizational design and staffing levels
- Routine maintenance practices
- Preventative maintenance practices
- Deferred maintenance practices
- Existing maintenance and operational standards
- Existing policy and procedures management
- Maintenance performance measures used to determine efficiency and effectiveness
- Staffing utilization and scheduling
- Work plans developed for crews
- Staff training by major maintenance job functions
- Capital improvement criteria and decision making process
- Activity based costing of tasks
- Field equipment use and efficiency
- Partnerships and volunteer support
- Information systems and technology used to track asset management and work order systems
- Green management practices
- Natural areas management practices

3.1 PARK SITE ASSESSMENTS

3.1.1 WEST PARK

West Park is a 120 acre park in the system. The park is the 2nd most used park in the system. The park is used as a special event park for many of the Agency's activities and events. The park is landscaped well and maintained at a level (2) maintenance mode which is at a high

level based on the National Recreation and Park Maintenance Standards. The park has a loop trail, restrooms, spray ground, playground, sled hill, group shelter, picnic areas, nature pond with a board walk and good parking.

3.1.1.1 RECOMMENDATIONS FOR THE MAINTENANCE OF WEST PARK:

- The loop trail needs to incorporate quarter mile markers to encourage more use for fitness users and it would be good if a theme for the trail be developed in the future.
- Playground needs a higher level of maintenance and need to be tied to a consistent maintenance standard especially the sand under the playgrounds.
- The mowing schedule needs to be evaluated as the crew mows a portion of the park on Monday, Tuesday and Thursday, which is not very efficient, and areas should be zoned out for various levels of mowing practices and cutting schedules.
- Trail standards are needed in the park for both hard surface and soft surface trails.
- Tree maintenance standards are needed in the park.
- The staff needs to have a maintenance strategy for how to manage Prairie Maze.
- The spray ground needs to have a standard for washing down the water features.
- Dog pick-up waste stations are needed in the park and checked daily as a standard.
- Restrooms should have automatic flush systems installed as a standard.
- Grills need cleaning standards and made a part of daily cleaning.
- Sled Hill needs to have a maintenance standard during the season and off season.
- The park needs to have a park classification standard and PROS suggest it be labeled a community park.
- The park needs to have set design standards and principles in place for the future.

3.1.2 RIVER HERITAGE PARK

River Heritage Park is a 40 acre park that has a non-paved parking lot. The playground can support people with disabilities and has play features that need to be improved because they were not working at the time of the site assessment. The park has a large group picnic Shelter with restrooms. The park features a sand volleyball court and a natural pathway providing river overlooks. The park was maintained at a level (2) designation by NRPA maintenance standards.

3.1.2.1 RECOMMENDATIONS FOR MAINTENANCE OF RIVER HERITAGE PARK

- The Park should have a paved parking area to match the standards of the rest of the park system.
- Some of the stumps should be removed or grinded up.
- There is no electricity in the restrooms or shelter which should be added to support higher user standards.

- The picnic shelter has a very small grill that should be replaced with a large grill based on the size of the shelter.
- The chain across the overflow parking lot should be replaced with a gate.
- A trail, designed to National Park Service standards, should be installed to provide a loop trail and a better defined route to overlook the river.
- More river access designation should be developed for users to access and enjoy the river.
- The park needs a park classification which should be labeled a community park.
- The park could support a nice loop trail for exercise purposes for the future.
- Painting standards for the Grain Bin, restrooms and the park itself do not match and should be made a standard.

3.1.3 INLOW PARK

Inlow Park is a 25-acre community park. The park has a large shelter with large grills in place. The park features a very nice spray ground and a playground with separated play pieces. The park has a great restroom facility and adequate parking.

3.1.3.1 RECOMMENDATIONS FOR MAINTENANCE OF INLOW PARK

- The maintenance standards for the playground need to be upgraded and maintained at a higher level.
- The park has a fake hood fireplace that has no use and should be replaced or removed.
- Adding an accessible playground near the spray park would add a lot of value to the picnic site and shelter.
- The playground in the woods play surface is in poor condition and should be replaced. Play structures were also in need of repair at the time of the review and should be removed upon building of new playground near spray park due to locations with poor visibility.
- Maintenance of the park was at a level 2 designation by NRPA Maintenance Guidelines Standards.
- A loop trail system in the park would be a nice amenity to have in the future.
- Additional amenities could include a basketball court or a volleyball court as there was no play feature for youth ages 10 to 21 in the park. A dog park also could be considered for this park, providing an amenity that supports adult socialization.

3.1.4 HAZEL LANDING PARK

Hazel Landing Park has river frontage along the White River. The park is a river park with good trail access, dirt/bike trails, and a canoe/kayak launch.

3.1.4.1 RECOMMENDATIONS FOR MAINTENANCE OF HAZEL LANDING PARK

- The Park is maintained at a level 3 designation by NRPA Maintenance Standards.
- Signage to access the park and in the park needs to be improved.
- An access road needs to be developed as well.
- It appears there is an excess amount of mowing occurring for this park.

3.1.5 FOUNDERS PARK

Founders Park is a new park being developed the Agency and is 40-acres in size. The park incorporates adequate parking, restroom facility and supports rugby and lacrosse fields. The park has a new playground in place and a small lake within the park property.

3.1.5.1 RECOMMENDATIONS FOR MAINTENANCE OF FOUNDERS PARK

- The Park will be maintained at a level 2 incorporate some access with fishing piers for people to enjoy and will require a maintenance standard for that area of the park.
- The park will need to add overflow parking eventually when completed.
- The park needs more customized signage when completed.

3.1.6 PRAIRIE MEADOW PARK

The Park is a backyard neighborhood natural park. The park has a loop trail around a well head with some park lawn furniture. The park has no other amenities.

3.1.6.1 RECOMMENDATIONS FOR MAINTENANCE OF PRAIRIE MEADOW PARK

- The Park could incorporate additional amenities and could be used by the community at a higher level.
- The wildflowers are nice to have but seem excess for the value of the space.
- The park gets very little use.

3.1.7 CHERRY TREE PARK

The Park needs a master plan and development strategy. Currently, limited maintenance is occurring in the park.

3.1.7.1 RECOMMENDATIONS FOR MAINTENANCE OF CHERRY TREE PARK

- The park needs a maintenance management plan when developed.
- Stumps need to be removed.

3.1.8 WHITE RIVER GREENWAY

The White River Greenway is a river park that interconnects and provides access to the county park via the trail. The park is primarily a linear trail with limited access and no parking.

3.1.8.1 RECOMMENDATIONS FOR MAINTENANCE OF WHITE RIVER TRAIL PARK

- The trail needs to have strip down the middle of the trail to separate users.
- The park needs to have improved signage to access the park and along the trail with trail markers for distance and where a person is along the trail.
- The park could incorporate view sheds along the trail overlooking the White River.
- Maintenance standards were a level 3 designation by NRPA Maintenance Guidelines.

3.1.9 CAREY GROVE PARK

Carey Grove Park is a neighborhood park that incorporates a shelter, playground, basketball court, loop trail, and arboretum. The park provides access to the neighborhood via trail access.

3.1.9.1 RECOMMENDATIONS FOR MAINTENANCE OF CAREY GROVE PARK

- The Park needs ADA access.
- The park needs a stronger color scheme that ties the amenities together.
- The park needs distance markers along the trail.
- Maintenance standards appear to be at level 2 designation by NRPA Maintenance Guidelines.
- The park needs a dog waste disposal. Improved signage to access the park is needed and in the park.

3.1.10 FLOWING WELL PARK

Flowing Well Park is a 40-acre park that is a signature park for the Agency. The park is much larger than it appears and incorporates a natural water well that many people get their water from, nature trail, picnic area and interpretive deck. The park is maintained at a level 2 designation by NRPA Maintenance Guidelines in the front of the park where the natural well is and level 3 designations in the natural area of the park. The park has no restrooms to support the picnic facility which limits its use.

3.1.10.1 RECOMMENDATIONS FOR MAINTENANCE OF FLOWING WELL PARK

- The Park needs to be classified as a community park.
- The park needs to have a restroom near the picnic area.
- The parking area is too small for the size of the park and the size of the picnic area.
- The park could use additional amenities such as a playground.
- The park needs maintenance standards for the trail and dog waste receptacles.
- The parking lot needs striped.
- When the park floods, the Agency needs to incorporate maintenance standards for trail, sidewalk, bridge and picnic areas.

- The interpretive deck looks like it does not get much use and could incorporate a few picnic tables.

3.1.11 MEADOWLARK PARK

Meadowlark Park is a neighborhood park that is maintained at a level 2 designation by NRPA Maintenance Guidelines. The park has a basketball court, open field area, playground, shelter, woods trail, pond, memorial tree area, floating dock, 2 bridges in the park, and a limestone trail around the pond.

3.1.11.1 RECOMMENDATIONS FOR MAINTENANCE OF MEADOWLARK PARK

- The park is maintained at a level 2 designation by NRPA Maintenance Guidelines.
- The playground needs to be enhanced.
- Need to have ADA access.
- The trail around the pond needs a higher level of maintenance standard in the park.
- Dog waste boxes are needed in the park.
- The trail needs a sign at the trail head area.

3.1.12 SOUTH MONON TRAIL HEAD PARK

The Park is a trail access site that is very well maintained. The park has an adequate level of parking spaces, restrooms, trail information signage and drinking fountain.

3.1.12.1 RECOMMENDATIONS FOR MAINTENANCE OF SOUTH MONON TRAIL HEAD PARK

- The park restrooms should be cleaned everyday due to the high level of use.
- The restroom needs to have electricity.
- Parking lots need to be cleaned daily.
- Signage is needed along Westfield Blvd indicating where the trail head is located.
- Need to incorporate a sign for welcoming them to Carmel and thanking them for visiting the park and the Monon Trail.
- The kiosk needs a maintenance standard.
- Striping needs to be done every five years along the trail.
- A sign to let remind people to lock their cars is needed.

3.1.13 CENTRAL PARK

Central Park is the Signature Park for the Agency and is home to the Monon Community Center and Waterpark. The park includes a walking loop trail, small lagoon, the Monon Greenway and natural areas. The park is landscaped nicely around the parking lots, Monon Community Center and Waterpark.

The maintenance standards for the park are a combination of all three tier levels 1, 2, and 3 levels as designated by NRPA Maintenance Management Guidelines. The Park includes the Park Administration offices which are maintained at a level 2 maintenance level. The Park also houses the Park Maintenance Offices and a Meeting House. An adventure Camp is held in the park during the summer. The Agency maintenance facilities are located in the park, which includes a maintenance office and equipment storage facility.

3.1.13.1 RECOMMENDATIONS FOR MAINTENANCE OF CENTRAL PARK

- A new maintenance compound is needed for the Agency in the park that includes a maintenance storage facility to house equipment, supplies, and maintenance staff
- A maintenance shop manager is needed to oversee the Maintenance Compound and Storage area which needs to be made a high priority including a security fence.
- The maintenance compound area and storage area needs a master plan for the site.
- All three houses should be razed.
- Need ADA access for the maintenance area.
- The skate board area needs a maintenance plan.
- Need to have a stripe standard for the Monon Trail.
- All records for maintenance needs to be consolidated into one place.
- Overflow parking needs to be developed in a more organized manner.
- Trail maintenance needs to be improved.
- Dog waste management needs to be improved.

3.1.14 LENAPE TRACE PARK

This Park has a shelter, trail and bike trail to the bridge to the Monon Trail and is a neighborhood park and is nicely landscaped. The park is maintained at a level 2 based on NRPA Maintenance Guidelines.

3.1.14.1 RECOMMENDATIONS FOR MAINTENANCE OF LENAPE TRACE PARK

- The park signage needs to be enhanced.
- The park needs to incorporate more play elements and courts.
- The park needs improved signage to the Monon Trail.
- The park needs to support the needs of the people who live in the APT Complex next to the park.

3.2 OVERALL RECOMMENDATIONS

Based on the on-site visits and discussions with the Director and staff the following recommendations need to be addressed in the future.

3.2.1 ORGANIZATIONAL DESIGN AND STAFFING LEVELS

The Agency staff does not have a process to tie staffing levels to maintenance task frequency requirements. The key is to tie the right staff person with the right skill set and pay level to the right maintenance requirement to achieve the outcomes desired with the right equipment at the most efficient costs. The maintenance staff and the landscape management staff work well together, but both groups need to follow this efficiency process. In most organizations the full-time staff ratio to seasonal/part-time ratio in the Midwest is 1 fulltime person to 2 seasonal/part-time staff people because of the 28-30 week mowing schedule and weather. Currently the staff level of Carmel Parks and Recreation is 2,400 hours over in fulltime hours and 3,200 hours under in seasonal and part-time hours.

A stronger organizational maintenance design is needed for the Agency. The Agency needs to hire a maintenance shop manager to oversee the maintenance of equipment, supply inventory, and scheduling of repairs of equipment. In addition, the staff needs to have three functional maintenance sections. These include:

- Monon Facility Maintenance
- Park Maintenance
- Landscape Maintenance

3.2.2 ROUTINE MAINTENANCE PRACTICES

The maintenance staff and landscape maintenance staff have routine maintenance practices in place. The maintenance practices have limited written standards that are tied to frequency rates and staff pay levels but are more based on past practices and schedules. The staff needs to adopt the written maintenance standards tied to maintenance outcomes desired. This includes using the most efficient level of skilled employee or volunteer using the right equipment to achieve the right outcome.

3.2.3 PREVENTATIVE MAINTENANCE PRACTICES

The Maintenance Division does have an Asset Management Lifecycle Plan that loosely identify maintenance and replacement schedules with the intent of ensuring the longevity of the assets they manage in parks which includes a replacement cost schedule for the system. The lifecycle plan has not been reviewed or approved by the Director.

Also, the staff does follow a preventative maintenance schedule for the Monon Community Center. The Director is considering the purchase of an asset management software to track lifecycle maintenance requirements that are tied to weekly and monthly work order requirements. This will help the staff to stay ahead of preventative maintenance requirements and limit breakdowns.

3.2.4 EMERGENCY RESPONSE PRACTICES

PROS did not observe an emergency response plan in the data provided to them by the staff. The staff all has phones and radios to access emergency work teams such as police and fire. PROS did not observe a HAZMAT plan, but the City of Carmel has a plan that could be adopted by the Agency.

3.2.5 DEFERRED MAINTENANCE PRACTICES

The Agency does invest in capital improvements as part of the annual budget process. A long term capital improvement plan is in place and should incorporate fixed assets and equipment requirements. If the Agency does hire a Maintenance Shop Manager and develops a new maintenance facility, a much stronger effort will be made to support this practice.

3.2.6 EXISTING MAINTENANCE AND OPERATIONAL STANDARDS

The maintenance staff follows some level of maintenance and operational standards for park and landscape maintenance. The data provided by staff was limited and according to the staff not always followed. In the landscape division, a stronger level of maintenance and operational practices is followed. The landscape practices outlined in this management plan need to be followed as well as incorporating the performance indicators.

3.2.7 EXISTING MAINTENANCE AND POLICY AND PROCEDURES MANAGEMENT

The staff has limited maintenance policy and procedures manuals in place with the exception of human resources policies on managing full-time, part-time and seasonal staff. Policy and Procedure Manuals should be developed to address the following:

- Training for staff and volunteers
- Standards for Park Maintenance, Landscape Maintenance
- Equipment Management
- Supply Inventory and control
- Equipment Inventory and Control
- Storage of Equipment
- Emergency Management Practices
- HAZMAT requirements
- Key Management
- Security Requirements
- First Aid and Injury
- Communication and Use of Radios
- Work Orders
- Repair of Equipment Requirements
- Preventative Care of Equipment Requirements

- Technology Use and Management
- Small Tools Management
- Data Tracking Requirements
- Inspection Management
- Asset Management and Preventative Care of Equipment

3.2.8 MAINTENANCE PERFORMANCE MEASURES USED TO DETERMINE EFFICIENCY AND EFFECTIVENESS

The staff does not manage to performance measures and standards currently that PROS could see as part of their daily and monthly work. The following performance indicators should be considered by the Director for staff to demonstrate how well they are doing within each element:

- Unit Costs Targets are met at 95% or greater. Unit Costs are cost per acre, cost per square foot of flower beds, cost per mile of trail, cost per square foot to maintain the Monon Community Center
- Standards Achieved at 95% of targeted outcomes by park and amenity
- Volunteer hours targeted for park and landscape maintenance is met
- Drive time hours are set at no more than 10% of the staff time on a daily basis
- Work Order Systems and schedules are followed at 95% of scheduled work to be completed
- Asset Value of fixed assets are followed and 3% of total asset value of fixed assets less land is invested each year to protect what the agency already owns
- Equipment Tracking of lifecycle management is met at 95% level of care and productivity
- Customer Satisfaction levels are met at 90% or greater on park and landscape maintenance
- Work Plans for staff are met at 90% or greater each week
- Accidents and damage to equipment is less than 5% a year of the value of the equipment each year
- Seasonal Hours stay to the targeted amounts outlined in the budget
- Staff training hours are met at 95% each year
- Staff costs for maintenance is below 65% of the budget for maintenance each year

3.2.9 STAFFING UTILIZATION AND SCHEDULING

Based on discussions with the Maintenance and Landscape Supervisors it appears they have do not have a good management approach to staffing and volunteer utilization as what the Director desires. There is great discrepancy in how staff and volunteers are used in the system as maintenance supervisors desire more full-time staff versus use of part-time and

seasonal staff. The key will be to determine each task, the right skill set, the right pay level to achieve the right outcome. Then total the hours needed in each category and develop the budget accordingly. In the data prepared by PROS, it shows where the balance needs to be between the full-time staff requirements and the part-time, seasonal staff requirements. See **Appendix 2** for the detail.

3.2.10 WORK PLANS DEVELOPED FOR CREWS

The work crews have some level of work orders they follow but improvement is needed. Crews spend too much time traveling to and from sites versus staying on tasks. Having work plans in place helps staff to prepare each day the right amount of equipment and supplies they need to achieve the outcomes desired. This reduces drive time picking up supplies or forgetting the right tools needed for the work ahead. Productivity levels of staff will go up with good work plans.

3.2.11 STAFF TRAINING BY JOB FUNCTION

The staff indicates they get training on a scheduled basis for first aide and hazardous materials. Other training is supplied by equipment dealers for training on equipment purchased. Most of the training is on the job training which is accomplished by working with or next to full-time staff. Each maintenance staff person should have a training matrix of what the Director desires from them and checked off as completed or not completed as part of their annual evaluation. The type of training for maintenance employees should be in the following areas:

- Use of equipment training
- Working with seasonal, part-time and volunteers
- Customer service
- Technology training
- First Aide
- Emergency Response
- Fire Training
- Incident reporting training
- All human resource training such as working with difficult people, diversity, sexual harassment, supervisory etc.
- Plant and tree care training
- Non-native species training
- Preventative maintenance training
- Work order training

3.2.12 CAPITAL IMPROVEMENT CRITERIA AND DECISION MAKING

The Agency does not have a capital improvement criteria and decision making process they follow. The capital improvements plans are developed as part of the annual budget based

on the needs of the various parks in the system. Developing criteria for what capital improvements make the most sense to invest in will help the Agency achieve the goals they desire.

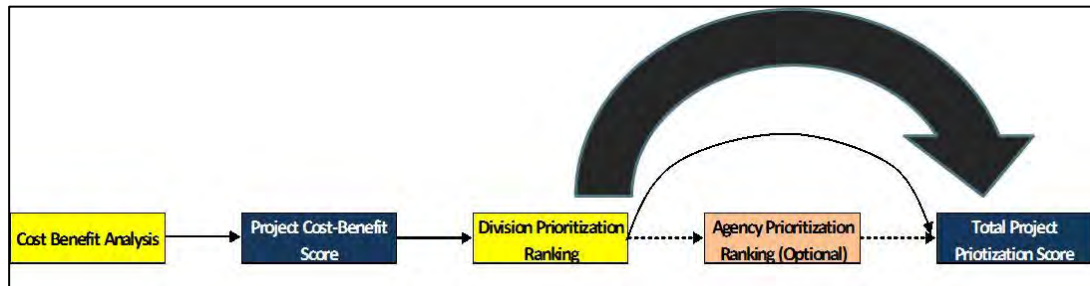
The purpose of the Capital Projects Evaluation Model (CPEM) is to evaluate proposed capital projects across numerous **financial and business variables**, while accounting for measures of **public need, health and safety, regulatory, and mission-oriented priorities** of the agency.

This model should not be used as a sole determination of the priority of capital projects, but can be utilized as a component of the evaluation process to determine those priorities.

3.2.12.1 RESULTS

The results of the model are produced in two phases:

- Cost Benefit Ratio (Cost Benefit Model)
- Total Project Prioritization



3.2.12.2 EXAMPLE ALGORITHMS

$$TPP = (Q_{CB} \times P_D) + P_A$$

TPP = Total project priority score

Q_{CB} = Quotient of cost-benefit (cost benefit ratio)

P_D = Division Priority Multiplier

P_A = Agency Priority Additive Value

The algorithm of the cost benefit model is detailed below:

$$\text{Algorithm: } Q_{CB} = F_L \left(\frac{(R_i)}{(C_i/L_p)} + (N_p + C_{NA} + PHS + EP) / (HSR + I_B) \right)$$

Q_{CB} = Quotient of cost / benefit

R_i = Return on investment

L_p = Project lifespan on capital improvement (years)

C_i = Cost of investment (financial)

N_p = Combined measure of public need (weighted formula)

C_{NA} = Consequence of no action

I_B = Projected budgetary impact

HSR = Combined measure of health, safety and regulatory requirements (multiplied)

PHS = Preservation of historic structures additive value

EP = Environmental protection additive value

F_L = Funds leveraged from outside of TPWD to support capital project costs

3.2.13 SERVICE CONTRACTS

The Agency has entered into new service contracts for custodial services for the Monon Community Center and has some preventive maintenance contracts in place. The Director can now evaluate the costs of services through the development of this Maintenance Management Plan and where other service contracts could be added in the future.

3.2.14 ACTIVITY BASED COSTING

An activity based costing model was established as part of this Management Plan and should continue to be used to track unit costs against expected outcomes. The costing process allows the staff to track the cost of maintenance on a per park basis based on staffing costs, level of task frequency, the type of equipment and supplies used, as well as the utility costs.

3.2.15 FIELD EQUIPMENT AND EFFICIENCY

Currently, the Agency has the appropriate type of equipment to maintain the parks based on site operations. Some equipment purchased is not used to its level of expected use and needs to be evaluated. Hours of equipment use needs to be tracked on a yearly basis to determine its value and need and replacement schedule. Storage space for equipment is a problem that needs to be addressed. The staff operated out of two different facilities and one central shop with storage would be more efficient including appropriate levels of storage will keep the value of the equipment and lifecycle of the equipment much longer if properly taken care of.

3.2.16 INFORMATION SYSTEMS

The maintenance operations staff has access to computers to manage the system. The staff mainly works in Access and Excel to develop their work plans, staff scheduling, budgets, and for tracking costs. A new inventory and work order system is needed for the Agency for the future which the Director is committed to acquiring for the Agency to help manage it forward for years to come.

3.2.17 GREEN MANAGEMENT PRACTICES

The staff does practice some green management practices as it applies to pesticides. Greater green efforts could be developed for composting, recycling and use of chemicals. A green management plan and audit could be developed for the agency. See Green Audit Form in **Appendix 1**.

3.2.18 NATURAL AREAS MANAGEMENT PLAN AND PRACTICES

The Agency has a natural areas management plan developed by Indiana Wildlife Federation for Central Park. Ideally, a plan should be created for the entire system for the future. The natural areas management plan appears to be very thorough as reviewed by PROS.

CHAPTER FOUR - MAINTENANCE STANDARDS COST ANALYSIS

PROS created appropriate frequency standards for mowing, edging, restroom cleaning of hard surfaces, trash removal, turf care, trail maintenance, and natural area care against current practices. From this information, PROS assessed the functional level costs of maintenance including direct and indirect costs associated with producing major activities and tasks to measure allocation of costs to results derived. The process was also applied to indoor space including all routine daily cleaning and deep cleaning of floors, carpets, restrooms, showers, fitness areas, hospitality spaces, program spaces, pool and common areas.

4.1 SUMMARY OF FINDINGS

The maintenance distribution by allocated personnel and allocated operational costs was analyzed for efficiencies and effectiveness. Based on management’s individual task-based breakdown of maintenance activities, comprised of 362 separate tasks conducted throughout the system, personnel efficiencies by job classification (full-time / part-time) and cost analysis by core area of operations were generated.

Note: The assessment of personnel was completed prior to the outsourcing of custodial services at the Monon Community Center, resulting in the reduction of 5.0 FTE.

4.1.1 PERSONNEL ANALYSIS

Based on the tasks defined for optimal operations (i.e. optimal accomplishment of tasks based on job classification and frequency), and comparing the optimal operational scenario to current practices, maintenance personnel as a whole is over-staffed by a total of 6.2 FTE (Full Time Equivalents). The maintenance division with the most glaring imbalance is the full-time labor associated with the Monon Community Center Facility Maintenance Division. Based on the optimal levels of staffing, this division only requires a single person (0.8 FTE) as opposed to the current staffing level of 6.2 FTE (see **Figure 1**).

Allocated Personnel Analysis

Park Operations Division*	Personal Category	Allocated Maintenance Specific Hours	Current FTE	Annual Hours/FTE Required Based on Allocation	Average Annual Hours Worked	Optimal FTE Count	FTE Over / (Under)*	*(Under) Indicates NEED for Additional FTE
Maintenance Subdivision**	Full-Time Staffing Hours Allocation	5,555	5.0	1,111	1,650	3.4	1.6	Extent of FTE Over Saturation
Maintenance Subdivision**	Part-Time/Seasonal Staffing Hours Allocat	9,966	4.0	2,491	1,650	6.0	(2.0)	Additional FTE Needed
Landscape Subdivision	Full-Time Staffing Hours Allocation	5,350	4.0	1,338	1,650	3.2	0.8	Extent of FTE Over Saturation
Landscape Subdivision	Part-Time/Seasonal Staffing Hours Allocat	4,580	4.0	1,145	1,650	2.8	1.2	Extent of FTE Over Saturation
Monon Center - Facility Maint. Division	Full-Time Staffing Hours Allocation	1,342	7.0	192	1,650	0.8	6.2	Extent of FTE Over Saturation
Monon Center - Facility Maint. Division	Part-Time/Seasonal Staffing Hours Allocat	17,447	9.0	1,939	1,650	10.6	(1.6)	Additional FTE Needed
Total Department Summary:		44,239	33.0	1,341	1,650	26.8	6.2	Extent of FTE Over Saturation

NOTES:
 *Maintenance and Landscape subdivision/division is allocated an evenly distributed portion (1/2) of General/Administrative FTE count of 2.0
 **Includes the following areas of operation: Park Site, Trails/Circulation, Playground, and Shelter

Figure 1 - Allocated Personnel Analysis

Two divisions indicate the need for additional persons – the Maintenance Subdivision’s part-time/seasonal staffing and the Monon Community Center Facility Maintenance Division’s part-time/seasonal staffing (indicated in **Figure 1** with the (UNDER) sum in the last column).

The summation of the staffing, maintenance (including contracts), and utilities illustrates the impact of maintenance activities on core areas of service. Based on the optimal levels of activity, the Monon Community Center and Trail/Circulation should be predominantly comprised of part-time labor (percent of costs attributed to part-time of 18.8%, 18.3%, and 36.3% respectively which is close to best practices which should be 80/20 for recreation facilities and 35% ft.; see **Figure 2**).

Cost Analysis by Cost Category,	Park Site	East Monon Center	West Monon Center	Trail/ Circulation	Landscape /Flower Beds	Playground Area/ Features	Shelter/ Pavilion	General/ Administrative
AVERAGE Annual Allocated Cost, Full-Time Labor:	\$ 148,816	\$ 15,591	\$ 22,323	\$ 25,547	\$ 179,932	\$ 5,722	\$ -	\$ 87,959
AVERAGE Annual Allocated Cost, Part-Time/Seasonal Labor:	\$ 61,779	\$ 67,301	\$ 99,799	\$ 44,847	\$ 41,314	\$ 3,493	\$ -	\$ 16,995
AVERAGE Annual Allocated Cost, System Based Maintenance:	\$ 149,840	\$ 7,255	\$ 10,689	\$ 38,015	\$ 38,829	\$ 8,139	\$ 10,225	\$ 11,411
AVERAGE Annual Allocated Cost, Center Based Maintenance:	\$ -	\$ 45,406	\$ 45,406	\$ -	\$ -	\$ -	\$ -	\$ -
AVERAGE Annual Allocated Cost, Utilities:	\$ 47,154	\$ 258,458	\$ 258,458	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AVERAGE Annual Allocated Cost:	\$ 407,590	\$ 394,012	\$ 436,676	\$ 108,408	\$ 260,075	\$ 17,354	\$ 10,225	\$ 116,365
Percent of Costs Attributed to Full-Time:	70.7%	18.8%	18.3%	36.3%	81.3%	62.1%	0.0%	83.8%
Percent of Costs Attributed to Part-Time:	29.3%	81.2%	81.7%	63.7%	18.7%	37.9%	0.0%	16.2%

Figure 2 - Cost Analysis by Cost Category



4.1.2 COST ANALYSIS

Analyzing the core areas of service by allocated cost of optimal operations reveals that the most expensive core area to maintain in the system is the Monon Community Center with an allocated annual maintenance cost of \$830,688. The cost to maintain the Monon Community Center is more than twice that of the second most expensive core area – Park Sites (see **Figure 3**). Included in the Park Sites cost network is contract maintenance. Unit cost by core area and unit analyzed are as follows: Best practices for Park Maintained Acres for level 2 maintenance in the Midwest is \$6,062 dollars per acre based on NRPA Operational Standards. Currently the Agency is spending \$7,750 which includes all direct and indirect costs for mowing, cleaning, playground care, shelter maintenance care and landscaping which includes approximately 500 square ft of landscaped areas in each park outside of Central Park. Best practices in landscape maintenance is 1.40 per square ft of maintained bed for public managed parks.

- Park Site; Cost per Developed Acre – \$2,026.60
- Monon Community Center; Cost per Square Foot – \$5.29; Best Practices;\$4.50 per sq. ft.
- Trail / Circulation; Cost per Mile of Trail – \$16,678.22; Best Practices-\$12,000 per mile
- Landscape/Flower Beds; Cost per Square Foot – \$1.73; Best Practices-\$1.40 sq. ft.
- Playground Area / Features; Cost per Playgrounds Area – \$4,338.48
- Shelter / Pavilion; Cost per Structure – \$786.54

Allocated Operational Cost Analysis by Area

Line Item Description	Park Site	Monon Center	Trail/ Circulation	Landscape/ Flower Beds	Playground Area/ Features	Shelter/ Pavilion	General/ Administrati ve
Full-Time Staffing Costs	148,816	37,914	25,547	179,932	5,722	-	87,959
Part-Time Staffing Costs	61,779	167,100	44,847	41,314	3,493	-	16,995
System Based Maintenance Costs	149,840	17,945	38,015	38,829	8,139	10,225	11,411
Center Based Maintenance Costs	-	90,813	-	-	-	-	-
Utility Costs	47,154	516,917	-	-	-	-	-
Allocated GENERAL/ADMINISTRATIVE CO	42,692.02	18,074.49	9,689.01	43,661.18	1,804.30	443.67	
Total Allocated Costs:	\$ 407,590	\$ 830,688	\$ 108,408	\$ 260,075	\$ 17,354	\$ 10,225	\$ 116,365
Unit Descriptor:	Developed Acres	Monon Center Square Feet	Miles of Trail	Square Feet Flower Beds	Total Playgrounds	Total Structures	n/a
Units of Service:	201.1	157,000.0	6.5	150,000.0	4.0	13.0	n/a
Cost per Unit of Service:	\$ 2,026.60	\$ 5.29	\$ 16,678.22	\$ 1.73	\$ 4,338.48	\$ 786.54	n/a

Figure 3 - Allocated Operational Cost Analysis by Area

4.2 METHODOLOGY FOR THE ALLOCATION OF PERSONNEL AND COSTS

In lieu of an indirect cost allocation plan, the allocation of personnel and costs begins with the distribution of these operational elements to benefiting services, and ultimately, revenue centers. Indirect costs are generally allocated among services, programs, and activities based on personnel costs, total direct costs, and/or a “step-down” method derived from indirect cost plans. The personnel-cost method assumes that indirect costs are proportional to the number of employees (or full-time equivalent employees, i.e. FTEs) required to administer a service.

For the purpose of this assessment, each maintenance task performed, as well as those managed (i.e. contracts) were individually defined by the frequency, lifecycle, and job classification. Ultimately, this detailed maintenance endeavor was then allocated to a specific site(s) for which the service was completed, and then the overarching core area for which the service was attributed. Core areas are defined as:

- Park Site
- East Monon Community Center
- West Monon Community Center
- Trail / Circulation
- Landscape/Flower Beds
- Playground Area / Features
- Shelter / Pavilion
- General / Administrative

These core areas were further dissected to determine the following unit costs:

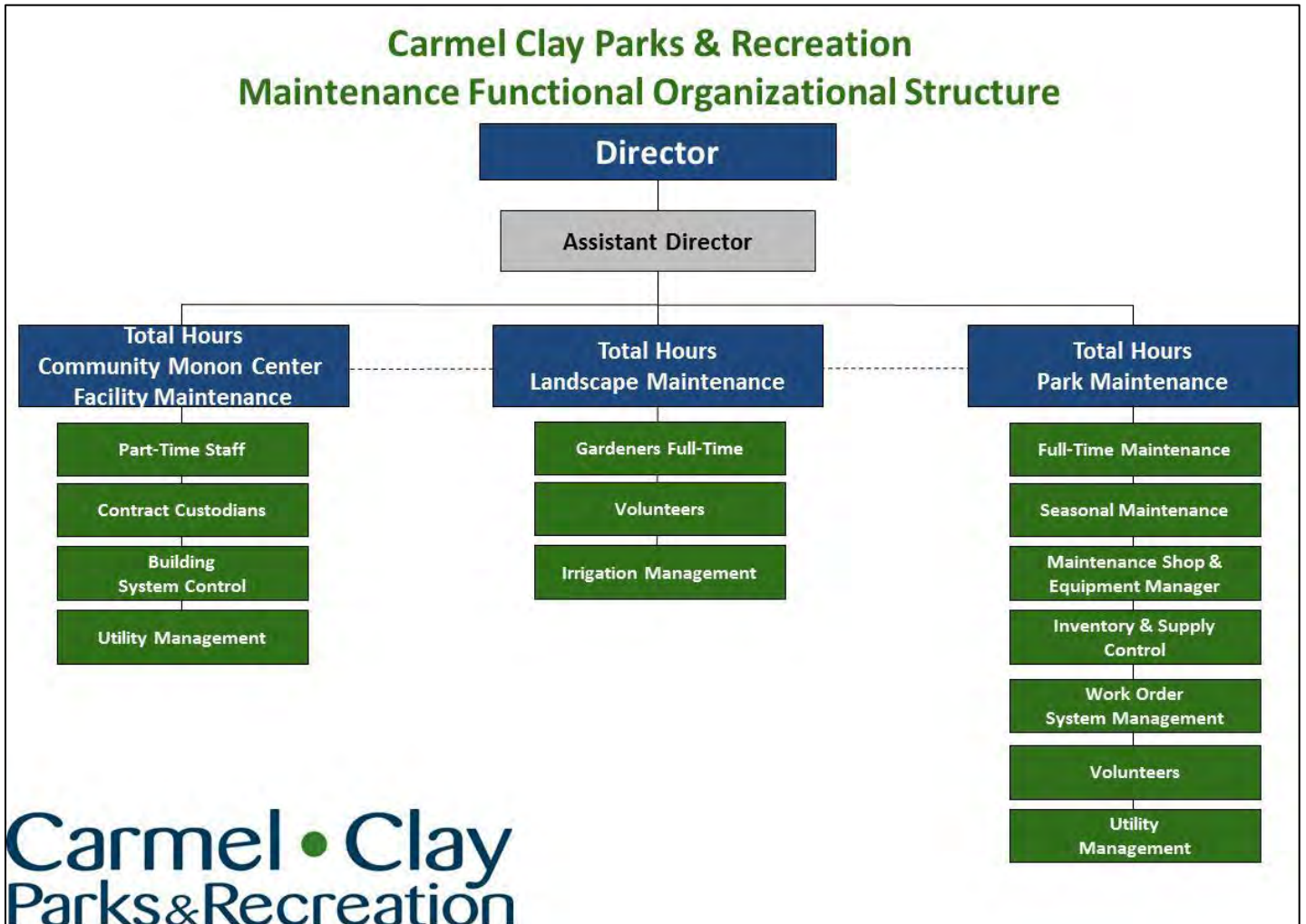
- Cost to Maintain a Developed Acre
- Cost to Maintain a Square Foot of the Monon Community Center
- Cost to Maintain a Mile of Trail
- Cost to Maintain a Square Foot of Flower Bed
- Cost to Maintain a Playground
- Cost to Maintain a Shelter/Pavilion Structure

Based on past experience, maintenance and utility related expenses were allocated to core area to provide a total cost allocation for the maintenance analysis consisting of both personnel and materials and supplies.

In addition to the unit cost, the effectiveness of maintenance personnel was analyzed based on the individual task analysis completed by management and staff. The job classification component of the analysis – whether the most suited employee to complete the task is classified as full-time or part-time – provides the basis for the operational analysis by division – Maintenance Subdivision, Landscape Subdivision, and Monon Community Center Facility Maintenance Division.

CHAPTER FIVE - FUNCTIONAL ORGANIZATIONAL STRUCTURE

The proposed organizational functional chart demonstrates three divisions. Each division will work together as a team and support each division when the need arrives. A new section was created for Maintenance Shop Operations within Park Maintenance. Volunteer hours should be budgeted for along with staff hours to support the needs in park maintenance and landscape maintenance.



CHAPTER SIX - CONCLUSION

The maintenance standards established for the Monon Community Center and the 13 parks in the system will achieve the desired level of outcomes as currently being employed for a substantially lower cost. Following are key recommendations supporting this Maintenance Management Plan:

6.1 KEY RECOMMENDATIONS

The following recommendations are listed as **high priority** (first year) **medium priority** (second and third year), and **low but necessary** (fourth and fifth year):

6.1.1 HIGH PRIORITY

- Adopt the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added. **High Priority**
- Develop a Maintenance Compound for the System that includes appropriate levels of work space, storage space, supply space, and equipment space. **High Priority**
- Continue the line item budget coding for the grounds maintenance activities and expenditures to allow accounting, tracking and monitoring to determine unit costs as outlined in the cost of service model for parks, trails and the Monon Community Center. **High Priority**
- Develop realistic annual goals and objectives to be included in the staff work programs for both park maintenance and landscape maintenance and serve as the baseline for performance measurements and evaluations. Budget maintenance costs based on standards to achieve the goals and outcomes desired. **High Priority**
- Develop an annual process to review maintenance priorities, identify annual projects and improvements to be completed. This needs to be done with park and landscape staff together with the Director. **High Priority**
- Improve the communication between the Director and Maintenance and Landscape staff to achieve the outcomes he desires in the most cost effective manner. Work plans and results should be provided weekly to the Director. **High Priority**
- High use areas such as restrooms, trails, and community parks need to have higher frequency levels of cleaning, repairs, and trash pick-up than normal on peak times. **High Priority**
- Staff salaries to overall budget need to be in the 65% range to allow for supplies to be purchased and the appropriate equipment used to maintain the park sites and landscaped areas. **High Priority**
- Continue to reduce landscape costs by eliminating flowering plants that require higher levels of maintenance. **High Priority**
- Fund the ongoing capital improvements for the fixed assets at a 3% of total fixed assets value each year. **High Priority**
- Develop an Agency-wide recycling program for the Monon Community Center, offices, and all parks. **High Priority**

- The Agency needs to invest in training for staff to understand maintenance standards, performance measures and tracking lifecycle maintenance, volunteer management, and how to track cost of service for all tasks and services provided. **High Priority**
- A new updated volunteer maintenance plan is needed to recruit, retain, and recognize volunteers who work in Maintenance and the Landscape subdivisions. **High Priority**
- Work plans for staff need to be established along with results for each park area and recreation facility in the system. **High Priority**
- A new Asset Management and Work Order system needs to be purchased with appropriate training to maximize the resources available and to keep costs within targeted ranges. **High Priority**
- Equipment efficiency and productivity needs to be established for each piece of equipment in the system including tracking hours on each piece of equipment. **High Priority**
- Yearly performance audits must occur against these recommendations and standards achieved and recorded. **High Priority**
- Update the performance indicators and yearly standards to coincide with available operating dollars. **High Priority**
- Drive time for staff should be reduced to 10% of total hours for each employee by designating most efficient routes for staff to take, especially during peak travel times. **High Priority**
- Park Maintenance and Operations Manuals should be developed and in place by the summer of 2011. **High Priority**
- Recycling containers are located in the Monon Community Center and the parks. **High Priority**
- Safety dress policy needs to be adopted for all maintenance and landscape staff and followed with 100% compliancy. The policy needs to minimally focus on employees wearing steel toed shoes, appropriate long sleeve shirts to protect against sun burn, always wearing long pants (no shorts permitted), and encouragement of caps worn by staff. **High Priority**
- Incorporate use of the capital improvement criteria when proposing and considering capital projects for the system as outlined in the report. **High Priority**
- Develop an emergency response plan for all staff to follow in the parks and Monon Community Center. **High Priority**
- Don't allow park maintenance and landscape maintenance employees to take off during the peak summer months of May through August. **High Priority**
- Lunch schedules should be a half hour and done in the field versus driving back to the maintenance facility or headquarters. **High Priority**

- Acquire as much supply items off of state purchasing contracts to keep costs down for on-going and routine supplies. **High Priority**

6.1.2 MEDIUM PRIORITY

- On-site intercept surveys of user satisfaction levels should be conducted at least 3 times a year. **Medium Priority**
- Improve signage in some parks and trails to allow for greater positive use. **Medium Priority**
- Individual zone maintenance management must be developed based on agreed to standards minus volunteer support to achieve the expectations desired for community parks in the system. **Medium Priority**
- The lifecycle asset maintenance plan for the Monon Community Center and park grounds amenities needs to be instituted as outlined in this Maintenance Management Plan. The staff has a good process they follow and this needs to continue. **Medium Priority**
- An equipment lifecycle program must be followed and implemented for vehicles, mowers, and support equipment and budgeted for annually. **Medium Priority**
- Develop a “green strategy” for all parks and follow the Sustainability Audit outlined in the plan. The staff will follow the green purchasing practices, such as the Environmental Protection Agency’s Environmentally Preferred Products program or greenseal.org or the US Communities program, which is a nationwide procurement program that pools the purchasing power of public agencies to achieve bulk volume discounts. **Medium Priority**
- Require vendors to use recycled products. **Medium Priority**
- Develop design standards and principles to support reduced operational costs. **Medium Priority**
- An environmental maintenance plan for the sensitive areas for all the parks needs to be established and agreed upon by the park maintenance staff. The cost of this plan needs to be quantified and outlined clearly and budgeted for annually. **Medium Priority**
- Maintenance performance measures for each maintenance zone need to be established and agreed upon by staff, administration, and tracked and reported monthly. **Medium Priority**
- Implementation of Purchasing Cards for use by staff to increase the speed of response. **Medium Priority**
- Evaluate options for creating more earned income to help offset operational costs for park maintenance through effective user fees. **Medium Priority**
- Incorporate laser counters on the Monon Trail to determine use and required maintenance standards. **Medium Priority**

- Enhance community partnerships through an adopt a park or trail program to build in more advocacy and support for volunteerism in parks and at the Monon Community Center. **Medium Priority**
- Develop a signage plan for the system as a whole. **Medium Priority**

6.1.3 LOW PRIORITY BUT NECESSARY

- Parks, trails, sports fields, and open field areas need to be redesigned and modified to accommodate a better quality experience for users and reduce maintenance costs. **Low but Necessary**
- Use alternative and/or biological pest control in place of traditional chemical solutions. **Low but Necessary**
- A program and/or updated master plan is needed for each park in the system to identify and track the age segments currently being served by existing facilities and amenities. Based on the findings, new amenities should be added to better serve age segments that are currently left out and encourage greater use of the park. **Low Priority but Necessary**
- Playground surfaces need to be changed out to a more reliable surface that costs less to maintain over the next five years. **Low Priority but Necessary**
- Directional signage on perimeter streets should be added to improve visibility of and access to parks. **Low Priority but Necessary**

6.2 PERFORMANCE MEASURE RECOMMENDATIONS

Following are recommended performance measures:

- Park maintenance standards established for each park and zone in the park meet 90% consistency based on on-site expectations
- Per maintained acre costs meet the desired costs within 95%
- Staff productivity levels in the field achieve 7 hours a day in an 8 hour day. Changes in staff schedule during the winter months should occur to maximize productivity
- Level of Care posting in Restrooms is completed within 95% compliance for parks and the Monon Community Center
- Monon Community Center cleanliness standards meet 95% compliance
- Visitor comments on cleanliness of the Monon Community Center and park sites and trails reflect 90% or greater satisfaction level
- The natural areas management meets established environmental standards for the site at 90% compliance
- Volunteer support hours meet 95% of established hourly goals for each park site area and the Monon Community Center
- Repairs to the site for vandalism are repaired within 24 hours of recognition of the problem at 95% compliance

- Staff hours assigned to each established maintenance area in the parks and at the Monon Community Center meets 95% of the hours budgeted for an established area to achieve the level of maintenance standards desired
- Trail and sign maintenance standards are met by maintenance crews at 95% of established standards through on-site inspections
- Visitor satisfaction levels meet 90% satisfaction of the trail and park care through on site user visitor surveys
- Trail repairs are completed within 48hours of recognition of the problem at 95% compliance

CHAPTER SEVEN - APPENDIX

7.1 APPENDIX 1: SUSTAINABILITY AUDIT

7.1.1 ORGANIZATIONAL

- Does your agency have a board/council approved environmental policy or set of guidelines that helps it become more environmentally responsible?
- Does your agency apply for grants related to sustainability?
- Does your agency utilize green purchasing policies, using the EPA's Environmentally Preferred Products program or Greenseal.org?
- Does your agency seek vendors of environmentally friendly products?
- Does your agency have a recycling program for facilities, offices, and parks?
- If so, are recycling containers visible, well-marked and easy to locate?
- Do you require vendors to use recycled materials?
- Does your agency use electronic communication as much as possible as a way of conserving paper?
- Do you allow telecommuting and flexible work time to decrease staff time in commuting?
- Do you offer incentives to employees who bike to work or offer bus passes and/or discounts?
- Do you use variable workdays, such as a four-day workweek to reduce commuting?
- Do you participate in webinar training and in house training in order to decrease travel and related energy consumption?
- Do you encourage the use of video conferencing to conduct business with remote sites and vendors?
- Do you reinforce your commitment to sustainability through on going communication and briefing with staff?
- Do you offer old computers to schools, libraries, and charities?

7.1.2 FACILITIES

- Do restrooms, locker rooms, bathrooms, etc. have water saving devices? (low flow faucets, toilets and/or motion activated faucets and have hand dryers as opposed to paper towels)
- Do you use motion activated lighting systems, compact fluorescent lights?
- Do you use any alternative energy systems to provide energy such as passive or active solar, geothermal, or wind energy?
- Does your agency conduct energy audits?

- Do you use energy efficiency as a specification when purchasing or replacing major appliances?
- Do facility HVAC systems include energy saving features?
- Does your agency use green cleaning products? (non-toxic and/or biodegradable)
- Do you use non-toxic carpet and paint in facilities?

7.1.3 FLEET

- Do you perform regular preventative maintenance on motorized vehicles?
- Does your agency properly dispose of all vehicle fluids and engine parts?
- Do you properly dispose of hazardous materials?
- Do you purchase vehicles that use alternative fuel or hybrid vehicles?
- Does your agency apply for grants that promote and provide the means for the use of clean energy? (bio-diesel, E85, LPG)
- Do you geographically locate maintenance areas in order to reduce travel time?

7.1.4 PARK/GOLF MAINTENANCE

- Does your agency promote the use of integrated pest management to reduce the use of pesticides?
- Does your agency have a maintenance and management plan for natural areas?
- Does your agency follow natural resource management best environmental practices in attempting to improve natural areas, control exotic species, and increase biodiversity?
- Does your agency follow resource management best practices as a way of optimizing resources, reducing environmental impact and lowering costs?
- Does your agency utilize xeriscape techniques as a way to reduce water use?
- Does your agency try to reduce the use fertilizers and pesticides in parks by means of utilizing drought and disease resistant native plant species and eliminating mowing in some areas?
- Is landscaping around facilities designed to promote energy conservation through windbreaks, shading, and using drought tolerant plants?
- Does your agency use alternative and/or biological pest control practices in place of traditional chemical solutions?
- Does your agency use prairie or woodland restoration or bio-swales to reduce maintenance costs, control erosion, or promote wildlife habitats?
- Has your agency ever applied for Audobon Cooperative Sanctuary Certification?

7.1.5 PROGRAMS/PARK AMENITIES

- Is there an establishment of trails and connectivity (greenways) to encourage walking and biking?
- Does your agency offer programs related to sustainability and environmental stewardship?
- Does your agency offer a website or e-newsletter to provide information on various topics related to sustainability?
- Do you offer places to recycle Christmas trees as mulch for trails or tires to be recycled as mulch for playgrounds?
- Do you prominently mention your commitment to sustainability in publications, program guides and your website? (while avoiding greenwashing)
- Do you support the use of volunteers to assist with environmental stewardship activities?

7.1.6 PARK AND BUILDING DESIGN

- LEED certification
- Green roofs
- Energy efficiency

7.2 APPENDIX 2: ADDITIONAL COST OF SERVICE

Hours Expended by Labor Classification by Area	Park Site	East Monon Center	West Monon Center	Trail/Circulation	Landscape/Flower Beds	Playground Area/Features	Shelter/Pavilion	General/Administrative
Annual Allocated Full-Time Labor:	4,173	552	790	716	5,096	168	-	2,673
Annual Allocated Full-Time Travel:*	417	-	-	72	255	8	-	40
Annual Allocated Part-Time/Seasonal Labor:	5,177	7,027	10,420	3,690	4,362	301	-	1,538
Annual Allocated Part-Time/Seasonal Travel:*	414	-	-	369	218	15	-	-
Annual Allocated Volunteer Labor:	107	-	-	703	-	-	-	-
Total AVERAGE Annual Allocated Cost by Funtion**:	\$ 210,596	\$ 82,891	\$ 122,122	\$ 70,394	\$ 221,246	\$ 9,215	\$ -	\$ 104,953

Area of Cost Analysis	Units	Allocation of Annual Labor to Areas of Analysis								Total Allocated Cost	Total Annual Cost/Unit	Est. Cost/Unit: Full-Time	Est. Cost/Unit: Part-Time/Seasonal
		Park Site	East Monon Center	West Monon Center	Trail/Circulation	Landscape/Flower Beds	Playground Area/Features	Shelter/Pavilion	General/Admin				
Cost to Maintain Monon Center (per SF)	157,000.0	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	20.0%	\$ 226,004	\$ 1.44	\$ 0.35	\$ 1.09
Cost to Maintain Trail (per Mile)	6.5	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	12.5%	\$ 83,513	\$ 12,848.12	\$ 5,621.74	\$ 7,226.38
Cost to Maintain Park Property (per Acre)***	201.1	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	\$ 263,072	\$ 1,308.04	\$ 958.61	\$ 349.43
Cost to Maintain Landscapes/Flower Beds (per SF)	150,000.0	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	12.5%	\$ 234,366	\$ 1.56	\$ 1.27	\$ 0.29
Cost to Maintain Play Grounds****	4.0	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	2.5%	\$ 11,839	\$ 2,959.79	\$ 1,980.23	\$ 979.57
Cost to Maintain Shelter/Pavilion*****	13.0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	2.5%	\$ 2,624	\$ 201.83	\$ 169.15	\$ 32.68

		Park Site	East Monon Center	West Monon Center	Trail/Circulation	Landscape/Flower Beds	Playground Area/Features	Shelter/Pavilion	General/Admin
Maint. Supplies - Building Materials:	\$ 3,061	80.0%	0.0%	0.0%	0.0%	5.0%	5.0%	10.0%	0.0%
Maint. Supplies - Gravel/Salt:	\$ 5,495	15.0%	0.0%	0.0%	80.0%	2.5%	0.0%	2.5%	0.0%
Maint. Supplies - Street Signs:	\$ 2,225	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Maint. Supplies - General/Other:	\$ 71,899	25.6%	10.1%	14.9%	8.6%	26.9%	1.1%	0.0%	12.8%
Maint. Services - Grounds Maintenance:	\$ 152,916	70.0%	0.0%	0.0%	15.0%	10.0%	2.5%	2.5%	0.0%
Maint. Services - Building Repairs & Maint:	\$ 8,676	0.0%	0.0%	0.0%	0.0%	10.0%	30.0%	60.0%	0.0%
Maint. Services - General/Other:	\$ 30,133	70.0%	0.0%	0.0%	15.0%	10.0%	2.5%	2.5%	0.0%
Maintenance Related Expenses; Monon Center	Units	Allocation of Annual Monon Center Related Maintenance Expenses							
Maint. Supplies:	\$ 14,529	0.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Maint. Services:	\$ 76,284	0.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%

		Park Site	East Monon Center	West Monon Center	Trail/ Circulation	Landscape/ Flower Beds	Playground Area/ Features	Shelter/ Pavilion	General/ Admin
Utility Related Expenses	Units	Allocation of Annual Utility Expenses							
Carmel Utilities - Water and Sewer:	\$ 26,884	30.0%	35.0%	35.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Clay Township Regional Waste - Sewer:	\$ 24,232	8.0%	46.0%	46.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Duke Energy - Electric:	\$ 372,437	5.0%	47.5%	47.5%	0.0%	0.0%	0.0%	0.0%	0.0%
IPL - Electric:	\$ 11,563	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Proliance - Gas:	\$ 87,981	0.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vectren - Gas:	\$ 40,975	17.0%	41.5%	41.5%	0.0%	0.0%	0.0%	0.0%	0.0%

	Park Site	East Monon Center	West Monon Center	Trail/ Circulation	Landscape/ Flower Beds	Playground Area/ Features	Shelter/ Pavilion	General/ Admin
AVERAGE Annual Allocated Cost, Full-Time Labor:	\$ 148,816	\$ 15,591	\$ 22,323	\$ 25,547	\$ 179,932	\$ 5,722	\$ -	\$ 87,959
AVERAGE Annual Allocated Cost, Part-Time/Seasonal Labor:	\$ 61,779	\$ 67,301	\$ 99,799	\$ 44,847	\$ 41,314	\$ 3,493	\$ -	\$ 16,995
AVERAGE Annual Allocated Cost, System Based Maintenance:	\$ 149,840	\$ 7,255	\$ 10,689	\$ 38,015	\$ 38,829	\$ 8,139	\$ 10,225	\$ 11,411
AVERAGE Annual Allocated Cost, Center Based Maintenance:	\$ -	\$ 45,406	\$ 45,406	\$ -	\$ -	\$ -	\$ -	\$ -
AVERAGE Annual Allocated Cost, Utilities:	\$ 47,154	\$ 258,458	\$ 258,458	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AVERAGE Annual Allocated Cost:	\$ 407,590	\$ 394,012	\$ 436,676	\$ 108,408	\$ 260,075	\$ 17,354	\$ 10,225	\$ 116,365
Percent of Costs Attributed to Full-Time:	70.7%	18.8%	18.3%	36.3%	81.3%	62.1%	0.0%	83.8%
Percent of Costs Attributed to Part-Time:	29.3%	81.2%	81.7%	63.7%	18.7%	37.9%	0.0%	16.2%

Notes:

*Travel time based on following metrics:

- Full-time; Park Site (as a percent of 8-hour work day): 10%
- Full-time; East Monon (as a percent of 8-hour work day): 0%
- Full-time; West Monon (as a percent of 8-hour work day): 0%
- Full-time; Trail/Circulation (as a percent of 8-hour work day): 10%
- Full-time; Landscape/Flower Beds (as a percent of 8-hour work day): 5%
- Full-time; Playground Area/Features (as a percent of 8-hour work day): 5%
- Full-time; Shelter/Pavilion (as a percent of 8-hour work day): 5%
- Full-time; General Administrative (as a percent of 8-hour work day): 1.5%
- Part-time; Park Site (as a percent of 8-hour work day): 8%
- Part-time; East Monon (as a percent of 8-hour work day): 0%
- Part-time; West Monon (as a percent of 8-hour work day): 0%
- Part-time; Trail/Circulation (as a percent of 8-hour work day): 10%
- Part-time; Landscape/Flower Beds (as a percent of 8-hour work day): 5%
- Part-time; Playground Area/Features (as a percent of 8-hour work day): 5%
- Part-time; Shelter/Pavilion (as a percent of 8-hour work day): 5%
- Part-time; General Administrative (as a percent of 8-hour work day): 0%

**Based on average cost of labor being:

- Park Operations - Maintenance Subdivision, FT/HR: \$32.42
- Park Operations - Landscape Subdivision, FT/HR: \$33.63
- Monon Community Center - Facility Maintenance Subdivision, FT/HR: \$28.26
- Park Operations - Maintenance Subdivision, PT/HR: \$11.05
- Park Operations - Landscape Subdivision, PT/HR: \$9.02
- Monon Community Center - Facility Maintenance Subdivision, PT/HR: \$9.58
- Full-time average includes average of Maintenance Administration cost/hour in each subcategory to account for managerial/administrative duties

***Based on 40% estimate of total MAINTAINED ACRES; total acreage of 502.8

****Includes four existing sites - West, Inlow, Meadowlark, River Heritage, Carey Grove; does not include Founders playground slated to open in 2011/2012

*****Includes eleven existing (West-4, Inlow-2, Meadowlark, River Heritage, Carey Grove, Lenape Trace, Flowing Well) and the pavilion over the wellheads in Flowing Well and party structure in Waterpark

ANALYSIS

Allocated Personnel Analysis							
Park Operations Division*	Personal Category	Allocated Maintenance Specific Hours	Current FTE	Annual Hours/FTE Required Based on Allocation	Average Annual Hours Worked	Optimal FTE Count	FTE Over / (Under*) *(Under) Indicates NEED for Additional FTE
Maintenance Subdivision**	Full-Time Staffing Hours Allocation	5,555	3.7	1,515	1,650	3.4	0.3 <i>Extent of FTE Over Saturation</i>
Maintenance Subdivision**	Part-Time/Seasonal Staffing Hours Allocat	9,966	4.0	2,491	1,650	6.0	(2.0) <i>Additional FTE Needed</i>
Landscape Subdivision	Full-Time Staffing Hours Allocation	5,350	3.7	1,459	1,650	3.2	0.4 <i>Extent of FTE Over Saturation</i>
Landscape Subdivision	Part-Time/Seasonal Staffing Hours Allocat	4,580	4.0	1,145	1,650	2.8	1.2 <i>Extent of FTE Over Saturation</i>
Monon Center - Facility Maint. Division	Full-Time Staffing Hours Allocation	1,342	7.7	175	1,650	0.8	6.9 <i>Extent of FTE Over Saturation</i>
Monon Center - Facility Maint. Division	Part-Time/Seasonal Staffing Hours Allocat	17,447	9.0	1,939	1,650	10.6	(1.6) <i>Additional FTE Needed</i>
Total Department Summary:		44,239	32.0	1,382	1,650	26.8	5.2 <i>Extent of FTE Over Saturation</i>

Allocated Operational Cost Analysis by Area							
Line Item Description	Park Site	Monon Center	Trail/ Circulation	Landscape/ Flower Beds	Playground Area/ Features	Shelter/ Pavilion	General/ Administrative
Full-Time Staffing Costs	148,816	37,914	25,547	179,932	5,722	-	87,959
Part-Time Staffing Costs	61,779	167,100	44,847	41,314	3,493	-	16,995
System Based Maintenance Costs	149,840	17,945	38,015	38,829	8,139	10,225	11,411
Center Based Maintenance Costs	-	90,813	-	-	-	-	-
Utility Costs	47,154	516,917	-	-	-	-	-
Allocated GENERAL/ADMINISTRATIVE CO	42,692.02	18,074.49	9,689.01	43,661.18	1,804.30	443.67	
Total Allocated Costs:	\$ 407,590	\$ 830,688	\$ 108,408	\$ 260,075	\$ 17,354	\$ 10,225	\$ 116,365
Unit Descriptor:	Developed Acres	Monon Center Square Feet	Miles of Trail	Square Feet Flower Beds	Total Playgrounds	Total Structures	n/a
Units of Service:	201.1	157,000.0	6.5	150,000.0	4.0	13.0	n/a
Cost per Unit of Service:	\$ 2,026.60	\$ 5.29	\$ 16,678.22	\$ 1.73	\$ 4,338.48	\$ 786.54	n/a

7.3 APPENDIX 3: FREQUENCY TABLES

7.3.1 CAREY GROVE

Task	Frequency	Timeframe	Job Class	Life Cycle	River Heritage	Central	Inlow	White River Greenway	Carey Grove	Chery Tree	Flowing Well	Founders	Hazel Landing	Lenape Trace	Meadowlark	Prairie Meadow
					A	B	C	D	E	F	G	H	I	J	K	L
Level 2 Maintenance									X							
Goal:																
Parking																
Stripping	3 year cycle	Contract	Contracted	3 years												
Snow Removal/Plow	30x/year	1 hr	Full Time													
Trash	7x/week	1.5 hrs	Seasonal													
Sweeping	2x/year	4 hrs	Full Time													
Sign Cleaning	2x/year	1 hr	Seasonal													
Playground																
Inspection	1x/month	15 mins	Full Time													
Playground Surface Inspection	2x/month		Full Time	2 years												
Rake Fiber	1x/week	15 mins	Seasonal													
Shelter																
Cleaning	7x/week	10 mins	Seasonal	30 years												
Blow	7x/week	10 mins	Seasonal													
Wash Down	1x/week	30mins rotation circuit	Seasonal													
Grills																
Cleaning	7x/week	10 mins	Seasonal													
Deep Cleaning	1x/week	20 mins	Seasonal													
Trail																
Blow	1x/month	15 mins	Seasonal	20 years												
Basketball Courts																
Blow Surface	1x/month	10 mins	Seasonal													
Nets Replaced	1x/year or as needed			1-2 years												
Backboard	every 5 years			10 years												
Stripping	3 year cycle		Contracted	3 years												
Mowing																
mowing park	1x/week	1 hr	Contracted													
Water Fountain																
cleaning	1x/week	10 mins	Seasonal	10 years												
Trash																
Pick-up/ removal	7x/week	15 mins	Seasonal													
Rapid Response Work																
	1x/year	20 hrs														

7.3.2 WEST PARK

Task	Frequency	Timeframe	Job Class	Life Cycle	River Heritage	Central	Inlow	White River Greenway	Carey Grove	Chery Tree	Flowing Well	Founders	Hazel Landing	Lenape Trace	Meadowlark	Prairie Meadow
					A	B	C	D	E	F	G	H	I	J	K	L
West Park: Level 2 Maintenance																
Goal:																
Parking Lot:																
Trash	7x/week	1.5 hrs	Seasonal													
Sweeping	2x/year	1/2 day	Full Time													
Stripping	3x/year	6 hrs	Contracted													
Overlay			Contracted	10 years												
Snow Removal/Plow	30x/year, as needed		Contracted; Full Time (1)													
Landscaping Beds (4)	1x/week	2hr/3people	1 Full Time/ 2 Part Time													
Entrance Signs																
Inspected	1x/week	10 mins	Seasonal	Power Coated/ 7 yrs												
Wipe Down	1x/month	1.5 hrs	Seasonal	monthly												
1x/week																
Asphalt Sweep	1x/month	2 hrs	Full Time	10yr replacement												
Blow Trail	weekly	8hrs	Full Time	every 3yrs contracted												
Boardwalk	1x/month		Full Time	Top Rail every 8yrs; 12yr replacement												
Sidewalks																
Blow	7x/week	30 mins	Seasonal	Shelter 30yrs												
Wash Down	1x/week	2hrs	Seasonal													
Shelter				8-10 yr paint cycle												
Picnic Tables (16) wash down	7x/week	20 mins	Seasonal	4yr replacement schedule												
Restroom Clean	7x/week	40 mins	Seasonal													
Trash Cans (15) wash down	1x/month	2hrs	Seasonal													
Dog Pots (2)																
Playground	1x/week	1hr	Full Time	15 years												
Playground-Surface	Replace Fiber	2years		15 years												
Spray Ground	7x/week cleaning	1hr/1 person	Seasonal													
Sled Hill Mowing																
Mow up to Jill's Hill	1x/week		Seasonal													
Mow rest of park	1x every 3weeks	2hrs	Seasonal													
Misc.																
Water Fountains	cleaned 7x/week	15 mins	Seasonal	10-12 years												
Grills	cleaned out 7x/week	10 mins	Seasonal	10 years												
Fencing	inspect 1x/year	15 mins	Full Time	10 years												
Prairie Maze	1x/month for 9 months	1.5 hrs	Full Time													

7.3.3 CENTRAL PARK EAST LANDSCAPING

Task	Frequency	Timeframe	Job Class	Life Cycle	River Heritage	Central	Inlow	White River Greenway	Carey Grove	Chery Tree	Flowing Well	Founders	Hazel Landing	Lenape Trace	Meadowlark	Prairie Meadow
					A	B	C	D	E	F	G	H	I	J	K	L
Central Park East Landscaping																
Goal:																
Woodland Gardens																
Weeding	1x/week	2hrs/1 person	Full Time/Seasonal													
Divide & Split Perennials		30 mins														
Mulch Trails	1x/year	3 days/5-6 people	2 Full Time/4 Seasonal	yearly												
Trim Paths	1x/month	4 hrs/ 1 person	Seasonal													
Bush Hog	1x/year	3 days/1 person	Full Time													
Lagoon	Contracted		Contracted; est. 3k													
Wetlands																
Trim Trails	3x/month	45 mins	Seasonal													
Eastside Mulch Trail	1x/year	3 days/5-6 people	2 Full Time/4 Seasonal													
New Park Area on Eastside																
Reseed beds after production	1x/year	100 misc. work hrs	Full Time/Seasonal													
Chip Brush	2x/year	2 days/3 people	1 Full Time/2 Seasonal													
Shrub Trimming	?	?	?													

7.3.4 MONON COMMUNITY CENTER

Task	Frequency	Timeframe	Job Class	Life Cycle	River Heritage	Central	Inlow	White River Greenway	Carey Grove	Cherry Tree	Flowing Well	Founders	Hazel Landing	Lenape Trace	Meadowbark	Prairie Meadow
					A	B	C	D	E	F	G	H	I	J	K	L
Monon Center																
Goal:																
Offices																
Cleaning Exterior Windows	2x/year	3 days	Contractor													
Cleaning Inside Windows	as needed	5-10 mins	PT Building Services													
Trash Emptied	7x/week	3 mins	PT Building Services													
Wipe Down Desks	7x/week	5 mins	PT Building Services													
Lights Cleaning	7x/week	30 mins	PT Building Services													
Tables and Chairs Cleaning	7x/week	5 mins	PT Building Services													
Storage Closet Cleaning	1x/year	2 hrs	PT Building Services													
Cleaning Phones	7x/week	5 mins	PT Building Services													
HVAC Cleaning	quarterly	10-15 mins	PT Building Services													
Doors Cleaning	1x/week	10 mins	PT Building Services													
Painting Offices			Contracted	every 7 years												
Office Work Room																
Light Switches Cleaned	7x/week	2 mins	PT Building Services													
Trash Emptied	7x/week	3 mins	PT Building Services													
Recycling Emptied	7x/week	2 mins	PT Building Services													
Counter Wipe Down	7x/week	5 mins	PT Building Services													
All Equipment Wipe Down	7x/week	10 mins	PT Building Services													
Floor Sweeping	7x/week	5 mins	PT Building Services													
Floor Mopping	1x/week	20 mins	PT Building Services													
Clean Out Cabinets	1x/year	1 hr	PT Building Services													
Office Break Room																
Cleaning	7x/week	10 mins	PT Building Services													
Floor Mopped	1x/week	20 mins	PT Building Services													
Counter Cleaned	7x/week	5 mins	PT Building Services													
Refrigerator Cleaned Out Quarterly	quarterly	30 mins	PT Building Services													
Storage Area																
Annual Clean	1x/year	2 hrs	PT Building Services													
Sweep Monthly	1x/month	10 mins	PT Building Services													
Stairwells																
Clean Non-public	1x/week	1.5 hrs	PT Building Services													
Windows Cleaned	1x/year	3 hrs	PT Building Services													
Swept	1x/week	45 mins	PT Building Services													
Ledges Cleaned	1x/week	30 mins	PT Building Services													
Lights Cleaned	1x/month	30 mins	PT Building Services													
Vacuum Carpets	7x/week	15 mins	PT Building Services													
Entry Corridors																
Cleaned	7x/week	15 mins	PT Building Services													
Carpet Vacuumed	7x/week	10 mins	PT Building Services													
Tile Cleaned	7x/week	20 mins	PT Building Services													
Deck																
Wash down/after every booking	1x/month	1 hr	PT Building Services													
Replace sand between tiles	1x/year	2 hrs	Full Time													
Paint Rail	1x/year		Contracted													
Graffiti Under Deck	1x/week	15 mins	Full Time													
Cob Webs and Walls Cleaned	1x/week	30 mins	PT Building Services													
Windows Cleaned	1x/week	1.5 hrs	PT Building Services													
Lights Cleaned	1x/month	30 mins	PT Building Services													
Tile Cleaned	1x/month	30 mins	PT Building Services													
Banquet Room																
Duct Work Cleaned	1x/year	2 hrs	Full Time													
ADA Lift Inspected	1x/month		State Inspector/yearly													
Light & Storage Area Cleaned	1x/month	40 mins	PT Building Services													
Stage Cleaned	1x/month	40 mins	PT Building Services													
Curtains Cleaned	1x/2 years		Contracted													
AV & Sound check	1x/month	30 mins	Full Time													
Table Replacement	1x/7 years															
Green Room Cleaning	1x/month	1 hr	PT Building Services													
Green Room Deep Cleaning	1x/year		PT Building Services													
Dance Floor Cleaning	After Every Event	30 mins	PT Building Services													
Dance Floor Replacement	1x/10 years															
Carpets Vacuumed	7x/week	1 hr	PT Building Services													
Deep Cleaning Carpets	1x/2 weeks	5 hrs	Full Time													
Cleaning of Lights	1x/month	15 hrs	PT Building Services													
Tables Cleaned	After Every Event	40 mins	PT Building Services													
Chairs-resin Deep Cleaning	quarterly		Contracted													
Upholstered Chairs Cleaning	quarterly	6 hrs	PT Building Services													
Linens Replaced	1x/year															
Blinds Cleaned	1x/2 months	40 mins	PT Building Services													
Blinds Replaced	1x/5 years															
Replace Air Walls	as needed															
Trash Emptied	7x/week	30 mins	PT Building Services													
Trash Emptied	Before & After Every Event	30 mins	PT Building Services													
Trash Cans Washed	1x/week	1 hr	PT Building Services													
Banquet Kitchen																
Deep Cleaning	1x/week & Before & After Event	1 hr	Full Time													
Floor Cleaning	1x/week & Before & After Event	30 mins	Full Time													
Phones Wiped Down	1x/week	5 mins	PT Building Services													
Lights Cleaned	1x/month	30 mins	PT Building Services													
Ovens	quarterly	30 mins	PT Building Services													
Bar Area Cleaning	1x/week	30 mins	Full Time													
Deep Cleaning Portable Bar	quarterly	30 mins	PT Building Services													
AV Loft and Steps	quarterly	40 mins	PT Building Services													
Refrigerators Cleaned	quarterly	30 mins	Full Time													
Filters Changed on Refrigerators	1x/year		Contractor													
Refrigerator Replacement	1x/15 years															

Parks & Recreation Maintenance Management Plan – Final Report

Task	Frequency	Timeframe	Job Class	Life Cycle	river Heritage	Central	Inlow	White River Greenway	Cherry Grove	Flowing Well	Founders	Hazel Landing	Leauge Trace	Meadowlark	Prairie Meadow
					A	B	C	D	E	F	G	H	I	J	K
Monon Center															
Janitors Closet & Loading Corridor															
Janitors Closet Cleaned	quarterly	1 hr	PT Building Services												
Loading Dock Corridor Painted	1x/ year	1 hr	Full Time	Texture Paint used in hallway											
Carpets Vacuumed	7x/week	30 mins	PT Building Services												
Lights Cleaned	1x/month	30 mins	PT Building Services												
Storage Cleaned in East Garage	2x/year	2 hrs	Full Time												
Arts Studio															
Floor Swept	7x/week	1 hr	PT Building Services												
Floor Mopped	7x/week	1 hr	PT Building Services												
Kiln Room Cleaned	1x/week	30 mins	PT Building Services												
Counter & Tables Cleaned	7x/week	15 mins	PT Building Services												
Storage Room Cleaned	1x/year	2 hrs	PT Building Services												
Clay Wheels Cleaned	7x/week	10 mins	PT Building Services												
Windows Cleaned	7x/week	10 mins	PT Building Services												
Kiln Replaced	1x/ 20 years														
Program Room															
Floor Cleaned Daily	7x/week	1 hr	PT Building Services												
Tables & Counter Tops Cleaned	7x/week	15 mins	PT Building Services												
Air Wall Replaced & Repair	as needed		Contractor												
Windows Cleaned	1x/ week	1 hr	PT Building Services												
Blinds Cleaned	1x/ month	40 mins	PT Building Services												
Clean Lights & Air Vents	1x/ month	40 mins	PT Building Services												
Wall Repainted	1x/ year	2 hrs	Full Time	use textured paint											
East Building															
Overhead Directional Signs Cleaned	1x/ month	45 mins	PT Building Services												
Corridor Cleaned/Wipe Walls and Baseboards	7x/ week	1 hr	PT Building Services												
Carpets Cleaned		1.5 hrs	Full Time												
Lights Cleaned	1x/ month	1 hr	PT Building Services												
Clean Upholstery Chairs	quarterly		Contracted												
Replace Hallway Chairs	quarterly		Contracted												
Wipe Down Coat Closet Racks	quarterly	15 mins	PT Building Services												
Restrooms Cleaned	7x/ week/ every shift	1 hr	PT Building Services												
Utility Chase Cleaned	quarterly	20 mins	PT Building Services												
Closet Camera	needed														
Trophy Case Cleaned & Glass	1x/ month	40 mins	PT Building Services												
Computer/Program Room															
Computers Wiped Down	7x/ week	20 mins	PT Building Services												
Piano Cleaned	1x/ week	5 mins	PT Building Services												
Piano Tuned	1x/ year		Contracted												
Computer Replacement	1x/ 5 years														
Cleaned Behind Computer Cases	quarterly	1 hr	PT Building Services												
Carpets Cleaned	7x/ week	20 mins	PT Building Services												
Wipe Down Window Seals	7x/ week	20 mins	PT Building Services												
Windows Cleaned	1x/ month	45 mins	PT Building Services												
Change Clock Batteries	when time changes	10 mins	Full Time												
Storage Room Cleaned	1x/ year	2 hrs	PT Building Services												
East Wing Restrooms															
Auto Flusher Battery Replacement	1x/ year	40 mins	Full Time												
East Wing Lobby															
Stairwell Mopped	7x/ week	20 mins	PT Building Services												
Stairwell Sealed	1x/ year	20 mins	Full Time												
Floors swept	7x/ week	30 mins	PT Building Services												
Floor Deep Cleaned	1x/ month	30 mins	PT Building Services												
Furniture Cleaned	quarterly		Contracted												
Windows Cleaned Inside	1x/ week	45 mins	PT Building Services												
Cob Webs Checked	7x/ week	20 mins	PT Building Services												
Elevators															
Wiped Down	7x/ week	10 mins	PT Building Services												
Inspection	yearly		State Inspector												
Carpet Surfaces Cleaned	7x/ week	45 mins	PT Building Services												
Lights Cleaned	1x/ month	15 mins	PT Building Services												
Door Mechanics Checked	1x/ month	15 mins	Full Time												
Outside Brick Cleaning															
Spots Cleaned	monthly	1 hr	Full Time												
Brick Wash Down	1x/ year		Contracted												
Trail Level Oasis															
Sidewalks & Bricks Power Washed	1x/ month	40 mins	PT Building Services												
Trash	7x/ week	15 mins	PT Building Services												
Trash Cans Washed	1x/ month	30 mins	PT Building Services												
Bike Racks Painted	in spring 1x/ year	4 hrs	Full Time												
Lights Cleaned	1x/ month	30 mins	PT Building Services												
Concrete Inspection	1x/ year	1 hr	Full Time												
Concrete Calked	as needed	1 hr	Full Time												
Mini Hallway from East Corridor															
Floors Buffed	1x/ week	1 hr	Full Time												
Floors Polished	1x/2 weeks	1 hr	Full Time												
Paint Touch-Up	monthly	10 mins	Full Time												
Stairwell to Gym (non-public)															
Cleaned	monthly	30 mins	PT Building Services												
Doors/Emergency Batteries Replacement	1x/ year	5 mins	Full Time	same schedule as bathroom auto flushers											
Kid Zone															
Floors & Surfaces Cleaned	7x/ week/ every shift	45 mins	PT Building Services												
Deep Clean Surfaces/Windows/Tree House	1x/ week	40 mins	PT Building Services												
Bathrooms Cleaned	every shift	20 mins	PT Building Services												
Lights Cleaned	1x/ month	30 mins	PT Building Services												
Janitor Closet Cleaned	1x/ month	20 mins	PT Building Services												
New Multi-purpose Room															
Wood Floor Cleaned and Mopped	7x/ week	30 mins	PT Building Services												
Lights Cleaned	monthly	30 mins	PT Building Services												
Surfaces Cleaned by shift	1x/ week	20 mins	PT Building Services												
Windows Cleaned	1x/ 2 weeks	40 mins	PT Building Services												
Kitchen Deep Cleaned	quarterly	1 hr	PT Building Services												
Main Lobby															
Telephone/Camera System Checked	quarterly	15 mins	PT Building Services												
Floors/Carpet Cleaned	every shift	30 mins	PT Building Services												
Cushions Cleaned	quarterly		Contracted												
Lights Cleaned	1x/ month	30 mins	PT												
Stairs Cleaned	every shift	25 mins	PT Building Services												
Stairs Resurfaced	1x/ year		Contracted												
Lobby Desk Cleaned	7x/ week		PT Building Services												

Task	Frequency	Timeframe	Job Class	Life Cycle	A	B	C	D	E	F	G	H	I	J	K	L
					River Heritage	Central	Inlow	White River Greenway	Clery Tree	Flowing Well	Founders	Hazel Landing	Lenape Trace	Meadowlark	Prarie Meadow	
Monon Center																
Entry into West Main Building																
Pressure Wash Concrete	1x/ week	30 mins	PT Building Services													
Ledge Cleaned	7x/ week	20 mins	PT Building Services													
Lights Cleaned	1x/ month	20 mins	PT Building Services													
Trash Removed	7x/ week	15-30 mins	PT Building Services													
Trash Cans Washed	1x/ week	25 mins	PT Building Services													
Hand Rails Cleaned	7x/ week	15 mins	PT Building Services													
Cables Tightened	quarterly	40 mins	Full Time													
Glass Cleaned	7x/ week	35 mins	PT Building Services													
Aquatics Office																
Carpets Swept	7x/week	10 mins	PT Building Services													
Phones/Counters Wiped Down	7x/ week	5 mins	PT Building Services													
Trash Removal	7x/ week	10 mins	PT Building Services													
Inside Pool																
Deep Clean Tile	1x/ week	2 hrs	Full Time													
Slide Steps Cleaned	7x/ week	10 mins	PT Building Services													
Outside/Inside Windows Cleaned	1x/ week	1 hr	PT Building Services													
Tables Cleaned	7x/ week	20 mins	PT Building Services													
Tile Deck Floor Acid Washed	1x/ year	6 hrs	Full Time													
Bleachers/Surfaces Cleaned	1x/ week	20 mins	PT Building Services													
Trash Removal	7x/ week	15 mins	PT Building Services													
Dectrone & UV Filters Checked	1x/ 6 months		Contracted													
Aquatic Staff Provide Water Inspection	every hour		Aquatic Staff													
Staff Room Cleaned	7x/ week	45 mins	PT Building Services													
Indoor Concession Area																
Deep Cleaning	quarterly	1 hr	Full Time													
Floors & Sinks Cleaned	7x/ week	30 mins	PT Building Services													
Grease Traps Checked	2x/ week	15 mins	Full Time													
Grease Traps Cleaned Out	1x/ 2 weeks	15 mins	Full Time													
Clean Hot Dog Machine	7x/ week		Concession Staff													
Clean Nacho Machine	7x/ week		Concession Staff													
Clean Popcorn Machine	7x/ week		Concession Staff													
Wipe Down Counter	7x/ week		Concession Staff													
Coolers Cleaned	1x/ month	10 mins	PT Building Services													
Walls Wiped Down	1x/ month	30 mins	PT Building Services													
Trash Removal	7x/ week	10 mins	PT Building Services													
Trash Cans Washed	1x/ week	20 mins	PT Building Services													
Party Room Off the Aquatic Center																
Counter and Floor Cleaned	7x/ week & every use	40 mins	PT Building Services													
Deep Cleaning	1x/ week	3 hrs	PT Building Services													
Windows Cleaned	7x/ week	20 mins	PT Building Services													
Storage Area Cleaned Out	1x/ year	1 hr	PT Building Services													
Gym																
Floors Refinished	1x/ year		Contractor													
Floors Stripped & Refurbished	1x/ 5 years															
Wall Mounts/Backboards Cleaned	1x/ month															
Dust Mop Floors	during day															
Scrub Floors	at night															
Curtains Cleaned	quarterly	1.5 hrs	Full Time													
Storage Room Cleaned	1x/ year	3 hrs	PT Building Services													
Scoreboards & Sound System Checked	quarterly	20 mins	Full Time													
Emergency Door Inspected	1x/ week	5 mins	Full Time													
Emergency Door Checked	1x/ month	5 mins	Full Time													
Bleachers Cleaned	1x/ week	30 mins	PT Building Services													
Bleachers Deep Cleaned	1x/ 2 years	3 hrs	Full Time													
Internal Windows Cleaned	1x/ week	40 mins	PT Building Services													
Electrical Room Inspected	1x/ week	10 mins	Full Time													
Electrical Room Cleaned	quarterly	20 mins	PT Building Services													
West Garage Area																
Boiler Room Cleaned	quarterly	30 mins	PT Building Services													
Maintenance Office Cleaned	7x/ week	20 mins	PT Building Services													
Trash Removed	7x/ week	20 mins	PT Building Services													
Lights Cleaned	1x/ month	20 mins	PT Building Services													
Family Locker Rooms																
Floors/Surfaces & Baby Changing Area	every shift	40 mins	PT Building Services													
Power Wash Floors	7x/ week	30 mins	PT Building Services													
Floor Scrubber	1x/ week	30 mins	PT Building Services													
Lockers Cleaned	1x/ week	1.5 hrs	PT Building Services													
Toilet's Cleaned	every shift	20 mins	PT Building Services													
Water Softener Checked	7x/ week	5 mins	Full Time													
Trash Removed	7x/ week	15 mins	PT Building Services													
Add Inspection Sheets	1x/ month	5 mins	Full Time													
Pool Locker Rooms																
Floor & Restrooms Cleaned	every shift	1 hr	PT Building Services													
Floor Scrubbers Used	1x/ week	1 hr	Full Time													
Painting	1x/ 7 years		Contracted													
Fitness Center																
Wipe Down Equipment	every shift	1 hr	PT Building Services													
Clean Locker rooms & Showers	7x/ week	1.5 hrs	PT Building Services													
Clean Carpets	7x/ week	40 mins	PT Building Services													
Deep Clean Carpets	at night	40 mins	Full Time													
Clean Inside Glass	1x/ week	30 mins	PT Building Services													
Trash Removal	7x/ week	15 mins	PT Building Services													
Clean Counters & Window Seals	7x/ week	20 mins	PT Building Services													
Inspect Equipment	7x/ week	20 mins	Full Time													
Inspect all TV's	7x/ week	20 mins	Full Time													
Fitness Program Rooms																
Dust Mop Floors & Mop	7x/ week	20 mins	PT Building Services													
Clean Windows & Mirrors	7x/ week	45 mins	PT Building Services													
Clean All Equipment	7x/ week	20 mins	PT Building Services													
Trash Removal	7x/ week	15 mins	PT Building Services													
Fitness Corridor																
Clean Carpets	7x/ week	20 mins	PT Building Services													
Wipe Down Wall	1x/ month	40 mins	PT Building Services													
Trash Removal	7x/ week	15 mins	PT Building Services													
Inspect TV	7x/ week	10 mins	Full Time													
Deep Clean Upholstered Chairs	quarterly		Contracted													
Clean Lights	1x/ month	30 mins	PT Building Services													

7.4 APPENDIX 4: PARK EQUIPMENT LIST

Parks Department Equipment				
Year	Make/Model/Description	Targeted Replacement Date	Estimated Cost	Comments
				1/30/2010
All prices due to increase with time				
2002	F350 Ford Pump truck	2012	55,000.00	
1999	3/4 ton Chevy truck	2011	36,000.00	
1994	CASE backhoe 480E	2012	80,000.00	
2005	Dodge Durango	2011	36,000.00	15 passenger van for camps/programs
	4600 John Deere tractor	2014	38,000.00	
	4600 John Deere tractor	2013	38,000.00	
	10' batwing mower	2012	15,000.00	
	5' Land Pride bush hog		3,000.00	As needed/depends on use
	5' grader box		1,000.00	As needed/depends on use
	5' yard rake		1,500.00	As needed/depends on use
	5' aerator		1,500.00	As needed/depends on use
	5' tiller		2,500.00	As needed/depends on use
	6' grass over-seeder		10,000.00	As needed/depends on use
	6' Dixie Chopper	2011	10,000.00	
	6' Dixie Chopper	2012	10,000.00	
	5' Dixie Chopper	2013	9,000.00	
	16' Compro trailer		4,000.00	As needed/depends on use
	16' Circle-C trailer		3,000.00	As needed/depends on use
	12' homemade trailer		2,000.00	As needed/depends on use
	4'x4' Gator	2012	13,000.00	
	5' Road broom		3,500.00	As needed/depends on use
	8' homemade trash trailer		1,000.00	As needed/depends on use
	8' truck salt spreader		8,000.00	As needed/depends on use
	5' yard roller		500.00	As needed/depends on use
	Rakes			As needed/depends on use
	Shovels			As needed/depends on use
	Bolt cutters			As needed/depends on use
	Jacks			As needed/depends on use
	Wrenches			As needed/depends on use
	Air compressor		700.00	As needed/depends on use
	Weedeaters		300.00	As needed/depends on use
	Blowers		300.00	As needed/depends on use
	Drills			As needed/depends on use
	Saws			As needed/depends on use
	Generator		2,000.00	As needed/depends on use
	Welder		3,000.00	As needed/depends on use
	Parks Department Equipment			
	Blade sharpener			As needed/depends on use
	Chain sharpener			As needed/depends on use
	Desk			As needed/depends on use
	Computer			As needed/depends on use
	Refridgerator			As needed/depends on use
	File cabinets			As needed/depends on use
	FAX machine			As needed/depends on use



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